



AGENDA AND MATERIAL

COMMITTEE OF THE WHOLE MEETING

TUESDAY, MARCH 10, 2009

7:00 P.M.

FATHER KENNETH BURNS, C.S.C. BOARD ROOM
CATHOLIC EDUCATION CENTRE, WELLAND, ONTARIO

A. ROUTINE MATTERS	Reference
1. Opening Prayers - Trustee Belcastro	-
2. Roll Call	-
3. Approval of the Agenda	-
4. Declaration of Conflict of Interest	-
5. Approval of Minutes of the Committee of the Whole Meeting of February 10, 2009	A5
B. PRESENTATIONS	
C. COMMITTEE AND STAFF REPORTS	
1. Pupil Accommodation Review - Senior Staff Follow-Up Report & Recommendations	C1
2. Holy Childhood Association 2008-2009	C2
3. Niagara Catholic District School Board Special Education Program and Financial Review	C3
4. Niagara Catholic French Speech Arts Festival	C4
5. Niagara Catholic Intensive French Update	C5
6. Extended Overnight Field Trip/Excursion/Exchange Trip Information	C6
7. St. Joseph Catholic Elementary (Grimsby) and Our Lady of Fatima Catholic Elementary (Grimsby) Replacement Schools - Completed Design	C7
8. Staff Development Department Professional Development Opportunities	C8
9. <i>Financial Reports</i>	
9.1 Monthly Banking Transactions for the Month of February 2009	C9.1
9.2 Statement of Revenue and Expenditures as at February 28, 2009	C9.2
10. <i>Monthly Updates</i>	
10.1 Policy Development Update	C10.1
10.2 Student Trustees' Update	-
10.3 Family of Schools Superintendents' Monthly Update	-

D. INFORMATION

- 1. Trustee Information -
- 1.1 Spotlight on Niagara Catholic - February 24, 2009 D1.1
- 1.2 March Break - March 13 - 20, 2009 -
- 1.3 Niagara Regional Catholic School Council - Bus Tour - March 24, 2009 -
- 1.4 March Board Meeting - Tuesday, March 31, 2009 -

E. OTHER BUSINESS

- 1. General Discussion to Plan for Future Action -

F. BUSINESS IN CAMERA

G. REPORT ON THE IN CAMERA SESSION

H. ADJOURNMENT

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF
FEBRUARY 10, 2009

RECOMMENDATION

THAT the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of February 10, 2009, as presented.



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE COMMITTEE OF THE WHOLE MEETING TUESDAY, FEBRUARY 10, 2009

Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, February 10, 2009, at 7:00 p.m. in the Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 7:00 p.m. by Vice-Chairperson Fera.

A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Trustee Dekker.

2. Roll Call

Trustee	Present	Excused
John Belcastro	✓	
Kathy Burtnik	✓	
Maurice Charbonneau		✓
Gary Crole		✓
John Dekker	✓	
Frank Fera	✓	
Ed Nieuwesteeg	✓	
Tony Scalzi	✓	
Student Trustees		
Ashley McGuire	✓	
Christina Volpini	✓	

The following staff were in attendance:

John Crocco, Director of Education; **Rob Ciarlo**, **Yolanda Baldasaro**, **Frank Iannantuono**, **Lee Ann Forsyth-Sells**, Superintendents of Education; **Larry Reich**, Superintendent of Business & Financial Services; **Khayyam Syne**, Administrator of Staff Development; **Christine Graham**, Program Officer - Curriculum; **Marcel Jacques**, Program Officer - Student Support Services; **James Woods**, Controller of Plant; **Jennifer Brailey**, Manager of Board Services and Communications; **Sherry Morena**, Recording Secretary

3. *Approval of the Agenda*

Moved by Trustee Belcastro

THAT the Committee of the Whole approve the Agenda of the Committee of the Whole Meeting of February 10, 2009, as presented.

CARRIED

4. *Disclosure of Interest*

No Disclosures of Interest were declared with any items on the agenda.

5. *Minutes of the Committee of the Whole Meeting of January 13, 2009*

Moved by Trustee Scalzi

THAT the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of January 13, 2009, as presented.

CARRIED

B. PRESENTATIONS

1. *Speak Out Showcase 2009*

Frank Iannantuono, Superintendent of Education, introduced the "Speak Out" Showcase for 2009, along with the four students presenting their speeches to the Board.

- ▶ Junior Division - Emma Lorenzi, St. Ann Catholic Elementary School, St. Catharines
"Too Much Technology"
- ▶ Junior Division - Emily Miskz, Sacred Heart Catholic Elementary School, St. Catharines
"Speeches Throughout History"
- ▶ Catholic Messengers - Lina Abril, St. James Catholic Elementary School
"My New Life in Canada"
- ▶ Catholic Messengers - Mahmoud Nasser, Loretto Catholic Elementary School, Niagara Falls
"Violence Against Children"

Vice-Chairperson Fera thanked the students for sharing their speeches with the Board, and commended them on their outstanding skill and talent. Trustees presented the students with Niagara Catholic "Excellence in Academics" pins.

C. COMMITTEE AND STAFF REPORTS

1. *Protocol Between the Niagara Catholic District School Board and Family and Children's Services Niagara*

Lee Ann Forsyth-Sells, Superintendent of Education, highlighted the executive summary of the revised edition of the Protocol between the Niagara Catholic District School Board and Family and Children's Services (FACS) and stated that this document clarifies procedures between the Board and FACS.

Superintendent Forsyth-Sells welcomed Chris Steven, Executive Director of Family and Children's Services, who presented his comments to the Board.

Director Crocco and Chris Steven signed the revised February 2009 Protocol Between the Niagara Catholic District School Board and Family and Children's Services Niagara.

2. *Parents Reaching Out (PRO) Grants 2008-2009*

Yolanda Baldasaro, Superintendent of Education, presented the report on the Parents Reaching Out (PRO) Grants 2008-2009 along with a summary of the initiatives for which grants have been received by the Niagara Catholic District School Board School Councils.

3. *Program Department Update - Healthy Schools*

Superintendent Iannantuono welcomed Mike Sheahan, Program Consultant, who presented the Program Department Update - Healthy Schools.

Mr. Sheahan introduced Dr. Stafford Dobbin, Medical Director; Karen Stearne, Executive Director; and Joann Sacco, Niagara Regional Public Health Nurse, of the Healthy Heart Schools Program. Dr. Dobbin elaborated on the Healthy Heart Schools Program.

4. *Elementary and Secondary School Year Calendars: 2009-2010*

Superintendent Iannantuono presented the report on the Elementary and Secondary School Year Calendars: 2009-2010 and stated that the 2009-2010 school year is a very unique calendar being Labour Day falls on Tuesday, September 8, 2009, which results in a total number of 192 school days between September 8, 2009 and June 30, 2009, two days short of the required minimum of 194 school days.

This upcoming School Year Calendar therefore requires the school year to begin prior to Labour Day. The consultation process, will receive comment on August 31, 2009 as a potential PA Day or the potential of the first day of classes; and September 4, 2009, as an instructional day, PA Day or Board holiday.

Moved by Trustee Belcastro

THAT the Committee of the Whole receive the report on the Elementary and Secondary School Year Calendars for the 2009-2010 school year, and

THAT the potential modified Elementary and Secondary School Year Calendars for the 2009-2010 school year be submitted to the February 24, 2009, Board Meeting for consideration.

CARRIED

5. *Funding of Capital Projects*

Larry Reich, Superintendent of Business & Financial Services, presented a detailed report on Funding of Capital Projects.

Moved by Trustee Nieuwesteeg

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the following resolutions:

THAT the Niagara Catholic District School Board direct Senior Staff to protect the FRP Grants accumulated in the Pupil Accommodation Debt Reserve (PADR) at August 31, 2008 in the amount of \$8,474,683 and to encumber these funds so that they are used only to pay down the capital debt when the debentures come up for renewal.

THAT Niagara Catholic District School Board direct Senior Staff to protect a portion of the funds accumulated in the Proceeds of Disposition Reserve (PODR) at August 31, 2008 in the amount of \$3,240,000, and to encumber these funds so that they are used only to pay down the capital debt when the debentures come up for renewal.

THAT Niagara Catholic District School Board direct Senior Staff to continue to limit the annual Facility Renewal Program Expenditures, so the annual unspent amount of \$1,000,000 of the Facility Renewal Program Grants can be deposited in the Pupil Accommodation Debt Reserve (PADR-FRP) until the year 2029-30, in order to fund future debenture payments, including \$327,922 for Facility Renewal Projects completed prior to August 31, 2006, and to fund additional Facility Renewal Program capital projects, as approved by the Board in the future.

CARRIED

6. Financial Reports

6.1 Monthly Banking Transactions

Moved by Trustee Dekker

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Monthly Banking Transactions for the month of January 2009, as presented for information.

CARRIED

6.2 Statement of Revenue and Expenditures

Moved by Trustee Dekker

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Statement of Revenue and Expenditures as at January 31, 2009, as presented for information.

CARRIED

7. Monthly Updates

7.1 Policy Development Update

The Policy Development Update was presented for information.

7.2 Student Trustees' Update

Ashley McGuire, Student Trustee, gave a brief verbal update on the activities of the Student Senate.

7.3 Family of Schools Superintendents' Monthly Update

The Family of Schools Superintendents gave brief verbal reports highlighting the activities in their schools.

F. BUSINESS IN CAMERA

Moved by Trustee Scalzi

THAT the Committee of the Whole move into the In Camera Session.

CARRIED

The Committee of the Whole moved into the In Camera Session of the Meeting at 9:30 p.m. to address a timed item and reconvened at 10:20 p.m.

G. REPORT ON THE IN-CAMERA SESSION

Moved by Trustee Belcastro

THAT the Committee of the Whole report the motions from the In Camera Session of the Committee of the Whole Meeting of February 10, 2009.

CARRIED

SECTION A: STUDENT TRUSTEES PRESENT

Moved by Trustee Belcastro

THAT the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section A: Student Trustees Present held on January 13, 2009, as presented.

CARRIED (Item F1)

SECTION B: STUDENT TRUSTEES EXCLUDED

Moved by Trustee Nieuwesteeg

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the recommendation as outlined in Item F3 of the In Camera Session of the Committee of the Whole Meeting Agenda - Section B: Students Trustees Excluded of February 10, 2009.

CARRIED (Item F3)

Moved by Trustee Scalzi

THAT the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section B: Student Trustees Excluded held on January 13, 2009, as presented.

CARRIED (Item F4)

Moved by Trustee Dekker

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the recommendation as outlined in Item F5 of the In Camera Session of the Committee of the Whole Meeting Agenda - Section B: Students Trustees Excluded of February 10, 2009.

CARRIED (Item F5)

D. INFORMATION

1. Trustee Information

1.1 Spotlight on Niagara Catholic - January 27, 2009

Director Crocco presented the Spotlight on Niagara Catholic - January 27, 2009 issue for Trustees' information.

1.2 JK/SK Registration and Open House - February 10, 2009

Director Crocco informed Trustees that today was the first Open House for JK/SK Registration and that early indications from across the system was positive. Registration will continue for the entire month of February.

1.3 February 13, 2009 - PA Day - Elementary

Director Crocco reminded Trustees that this Friday is an Elementary PA Day which will consist of In-School Sessions for all staff on a variety of topics and issues.

1.4 Special Board Meetings - Pupil Accommodation Review - Delegation Submissions

Director Crocco reminded Trustees of the following Special Board Meetings which are scheduled to begin at 7:00 p.m. on:

Tuesday, February 17th, 2009

Saint Michael Catholic High School
for Niagara Falls Elementary

Wednesday, February 18th, 2009 Denis Morris Catholic High School
for St. Catharines Elementary
Monday, February 23rd, 2009 Denis Morris Catholic High School
for St. Catharines Secondary

1.5 *Thursday, February 19, 2009 - Faith Formation Catholic School Council
Notre Dame College School - 7:00 p.m.*

Director Crocco informed Trustees of the Faith Formation Catholic School Council being held on Thursday, February 19, 2009 at 7:00 p.m.

Father Charles Mosher And Dino Sicoli will be hosting the event title " Live Well! Love Much! Laugh!"

E. OTHER BUSINESS

1. *General Discussion to Plan for Future Action*

1.1 *Governance Consultation Paper Submission to Governance Review Committee*

H. ADJOURNMENT

Moved by Trustee Dekker

THAT the February 10, 2009 Committee of the Whole Meeting be adjourned.

CARRIED

This meeting was adjourned at 10:30 p.m.

Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on February 10, 2009.

Approved on the 10th day of March 2009.

Frank Fera
Vice-Chairperson of the Board

John Crocco
Director of Education/Secretary -Treasurer

TO: Niagara Catholic District School Board
Committee of the Whole
March 10, 2009

TOPIC: PUPIL ACCOMMODATION REVIEW - SENIOR STAFF FOLLOW-UP
REPORT & RECOMMENDATIONS

RECOMMENDATION

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board that in accordance with the Board approved Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 the *Senior Staff Follow-Up Report and Recommendations on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary*, be received.

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board that the following recommendations by Senior Staff as provided in the *Senior Staff Follow-Up Report and Recommendations on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary* be received and considered for approval at the May 26th, 2009 Board Meeting;

1. THAT, St. Joseph Catholic Elementary School be closed by September 2010 with St. Joseph students relocated through the Attendance Area process to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.
2. THAT, no sooner than September 2012 and subject to Ministry of Education funding and approval for a new school in the Warren Woods Estate and for an addition and renovations to Our Lady of Mount Carmel Catholic Elementary School, the closure of St. Thomas More Catholic Elementary School with the students relocated to Our Lady of Mount Carmel Catholic Elementary School.
3. THAT, over the next five years Senior Staff will monitor student population growth, projections, location and accommodation data in the southern portion of the City of Niagara Falls and if required, apply to the Ministry of Education for capital funding for a new elementary school in the Warren Woods Estate of Niagara Falls.
4. THAT, a Niagara Falls Elementary and Secondary Ad Hoc Attendance Area Review Committee of the Board be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in Niagara Falls. According to the Board's Attendance Area Policy 301.3, the mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in Niagara Falls.

5. THAT, Senior Staff will continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2012.
6. THAT, Our Lady of Fatima Catholic Elementary School not be consolidated at this time subject to the Ad Hoc Attendance Area Review process and recommendations and that Senior Staff continues to monitor enrolment and report back to the Board no later than September 2012.
7. THAT, no later than September 2012, the closure of St. Nicholas Catholic Elementary School with students relocated through the Attendance Area process to Mother Teresa, St. Alfred, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless an approved joint venture is confirmed between the Niagara Catholic District School Board and a coterminous District School Board, with the City of St. Catharines to provide confirmed property in the downtown core, and the Ministry of Education to provide confirmed funding and approval for a new downtown elementary school.
8. THAT, a St. Catharines Elementary and Secondary Ad Hoc Attendance Area Review Committee of the Board be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in St. Catharines. According to the Board's Attendance Area Policy 301.3, the mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in St. Catharines.
9. THAT, the Board maintains all three Catholic secondary schools in St. Catharines and monitors the accommodation and utilization of all three Catholic secondary school facilities over the next five years.
10. THAT, Senior Staff will continue to apply to the Ministry of Education for additional funding and to identify other sources of funding in order to provide facility plant upgrades to St. Francis Catholic Secondary School.
11. THAT, Catholic Secondary Schools in St. Catharines will continue to have the opportunity to implement specialized programs providing sufficient student enrolment and Ministry of Education funding and approval.

Prepared by: Administrative Council
Presented by: John Crocco, Director of Education
Approved by: John Crocco, Director of Education
Date: March 10, 2009



**REPORT TO THE COMMITTEE OF THE WHOLE
MEETING OF TUESDAY, MARCH 10TH, 2009**

**SENIOR STAFF FOLLOW-UP REPORT AND RECOMMENDATIONS
ON THE
PUPIL ACCOMMODATION REVIEW FOR NIAGARA FALLS ELEMENTARY,
ST. CATHARINES ELEMENTARY AND ST. CATHARINES SECONDARY**

BACKGROUND INFORMATION

In compliance with the Ministry of Education *Pupil Accommodation Review Guidelines*, the Niagara Catholic District School Board Policy 701.2 – *Closure of Schools / Accommodation Review Policy*, the October 28th, 2008 Board approved *Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009* and the *Pupil Accommodation Review Guidelines for Public Input*, this Senior Staff Follow-Up Report and Recommendations is submitted to the Committee of the Whole with recommendations to the Niagara Catholic District School Board.

Appendices to this Senior Staff Follow-Up Report and Recommendations include the following:

- Ministry of Education Pupil Accommodation Review Guidelines
- Niagara Catholic Policy 701.2 – Closure of Schools / Accommodation Review Policy
- Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009
- Niagara Catholic Pupil Accommodation Review Guidelines for Public Input
- Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary Report
- Student Enrolment, School Utilization, Operating Costs and Projected Enrolment
- Copies of Presentations made by the Public at the Special Board Meetings (Provided to the Board on February 10th, 2009 under separate bound cover)
- Copies of Correspondence received as of February 10th, 2009 (Provided to the Board on February 10th, 2009 under separate bound cover)
- Copies of Correspondence received between February 10th, 2009 and March 6th, 2009
- Copies of the Board Approved Minutes for the three Special Board Meetings

Following the December 2nd, 2008 submission of the Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary, and St. Catharines Secondary Report, Senior Staff continued to discuss and review accommodation data, information received through correspondence and delegation requests, along with subsequent meetings with Bishop Wingle and various community stakeholders. As presented to the Committee of the Whole on December 2nd, 2008 and received by the Board on December 16th, 2008, Senior Staff recommended the following:

Niagara Falls Elementary

1. THAT, St. Joseph Catholic Elementary School be closed by September 2010 and with the revision of St. Mary and Notre Dame Catholic Elementary School boundaries the students be relocated to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.

Niagara Falls Elementary - continued

2. THAT, no sooner than September 2011 and subject to Ministry of Education funding and approval for a new school in the Warren Woods Estate and for an addition and renovations to Our Lady of Mount Carmel Catholic Elementary School, the closure of St. Thomas More Catholic Elementary School with the students relocated to Our Lady of Mount Carmel Catholic Elementary School.
3. THAT, over the next five years Senior Staff will monitor student population growth, projections, location and accommodation data in the southern portion of the City of Niagara Falls.
4. THAT, a Niagara Falls Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary and secondary schools in Niagara Falls, including the potential new school in the Warren Woods Estate, to maximize facility utilization of elementary and secondary schools in Niagara Falls. (Appendix K and L)

St. Catharines Elementary

1. THAT, Senior Staff will continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2012.
2. THAT, Senior Staff will continue to monitor the possibility of closing Our Lady of Fatima Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2011.
3. THAT, no later than September 2011, the closure of St. Nicholas Catholic Elementary School with students relocated to Mother Teresa, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless, a) based on the current attendance catchment area the enrolment at St. Nicholas Catholic Elementary School increases to a minimum of 230 full time registered students, and b) Ministry of Education funding and approval be received for a new downtown elementary school.
4. THAT, a St. Catharines Elementary Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary schools in St. Catharines to maximize facility utilization of elementary schools in St Catharines.

St. Catharines Secondary

1. THAT, the Board maintains all three Catholic secondary schools in St. Catharines and monitor the accommodation and utilization of all three Catholic secondary school facilities over the next five years.
2. THAT, Senior Staff will continue to apply to the Ministry of Education for additional funding to provide facility plant upgrades to St. Francis Catholic Secondary School.

St. Catharines Secondary - continued

3. THAT, Catholic Secondary Schools in St. Catharines will continue to have the opportunity to implement specialized programs providing sufficient student enrolment and Ministry of Education funding and approval.
4. THAT, a St. Catharines Secondary Ad Hoc Attendance Area Review Committee be established to review the attendance boundaries for all three Catholic secondary schools in St. Catharines to maximize facility utilization of secondary schools in St. Catharines.

Niagara Catholic District School Board - Special Board Meetings for Public Input

As part of an open, transparent, and process based format, three Special Board Meetings of the Niagara Catholic District School Board were held in February 2009. The Special Board meeting locations and format were approved by the Board on October 28th, 2008 and communicated to the accommodation review identified school communities, past Accommodation Review Committee (ARC) members, current Catholic School Council Chairs and placed on the Board's website under Board Meetings and Pupil Accommodation Review. The three Special Board Meetings for Public Input were held on:

- Niagara Falls Elementary - February 17th, 2009 – Saint Michael Catholic High School
- St. Catharines Elementary - February 18th, 2009 – Denis Morris Catholic High School
- St. Catharines Secondary - February 23rd, 2009 – Denis Morris Catholic High School

Individuals or groups requesting permission to delegate to the corresponding Special Board Meeting were invited to submit a presentation to the Office of the Director of Education by 4.00 p.m. on February 10th, 2009. All presentations and other written correspondence received by the Office of the Director of Education were provided to all Trustees and members of Senior Staff on February 10th, 2009 for review in preparation for the Special Board Meetings and the Senior Staff Follow-Up Report and Recommendations to the Board. In addition, all presentations and written correspondence have been placed on the Board's website under the Pupil Accommodation Review tab.

As provided in the Board approved Pupil Accommodation Review Guidelines for Public Input, "the public may provide a written report to the Director of Education at any time." A copy of all correspondence received by the Director of Education related to the Pupil Accommodation Review process following the February 10th, 2009 report will be provided to Trustees and Senior Staff as part of monthly Board Meeting agendas under the Correspondence item and placed on the Board's website under the Pupil Accommodation Review tab.

The three Niagara Catholic Special Board Meetings for Public Input were held in accordance with Board By-Laws and the approved Board Pupil Accommodation Review Guidelines for Public Input. The agenda and approved Board minutes from the three meetings have been placed on the Board's website under Board Meetings and the Public Accommodation Review tab.

Niagara Falls Elementary Special Board Meeting – February 17th, 2009

The Niagara Falls Elementary Special Board Meeting had four (4) delegations present to the Board with forty-nine (49) individuals in attendance. Trustees and Senior Staff listened to the four presentations with Chair of the Board Kathy Burnnik requesting clarification on questions presented as part of the St. Mary Catholic Elementary School presentation by Mrs. Hesse. Director Crocco provided the following information for clarification as noted in the approved minutes of the February 17th, 2009 Special Board meeting.

Q. Warren Woods is still on the table for the new subdivision. Has property been purchased by the School Board or serviced by a developer?

A. The School Board has not purchased property in the Warren Woods Subdivision, and it currently is being serviced by a developer.

Q. St. Joseph Catholic Elementary School in Niagara Falls received money in the form of grants from the Ontario Government. What happens to that money if St. Joseph closes?

A. The approximately \$250,000 in Ministry of Education grants received by St. Joseph Catholic Elementary School in Niagara Falls purchased resources for students, books, professional development for staff etc. If St. Joseph Catholic Elementary School closes the resources would be shared amongst other schools.

Q. When does the Niagara Falls Ad Hoc Attendance Area Review meet? The whole city should have been included. Has there not been a city wide review before?

A. The Niagara Falls Ad Hoc Attendance Area Review Committee held its last major review in the 2003-2004 school year and reviewed boundaries for 11 elementary schools. An Ad Hoc Attendance Area Review Committee could be formed as a result of the Pupil Accommodation Review recommendations to begin in September 2009.

Q. Part of St. Joseph Catholic Elementary School's recommended boundary is now within the Saint Paul Catholic Secondary School boundary. For children living in Coronation Park Area, will they be forced to leave Saint Michael Catholic High School?

A. The potential change in boundaries may result in a shift within population of the schools and a decision will be made based on complete information at the time.

Q. The City of Niagara Falls has requested that the Region expand the urban boundary for the north-west area, making St. Vincent de Paul Catholic Elementary School within that boundary of an already crowded school. Is the trend toward Big Box Schools? We live in an area where this isn't necessary, due to population numbers.

A. We have been informed that the Region denied the City's request. The Niagara Catholic District School Board has most recently approved two new smaller elementary schools in Grimsby. St. Joseph and Our Lady of Fatima Catholic Elementary Schools of approximately 230 and 350 students rather than one school of 500 plus students.

Niagara Falls Elementary Special Board Meeting – February 17th, 2009 - continued

In addition, the following information is provided as clarification in response to the presentations made by the following delegations.

Anna Racine – St. Thomas More Catholic Elementary School Presentation

Statement - “The reality is that there are already two top notch schools in St. Thomas More and Our Lady of Mount Carmel that can accommodate the future Warren Woods children, in an atmosphere that is unique to other schools.”

Senior Staff Response - Our Lady of Mount Carmel and St. Thomas More Catholic Elementary Schools will not be able to accommodate the students from the Warren Woods development. According to projections, even with both schools fully occupied, the Warren Woods area when fully developed will yield an additional 300 to 400 students.

Statement - “...the money received by the school to purchase the reading materials is divided only between 5 grades instead of 10 grades...”

Senior Staff Response - Funding is provided on a per pupil basis and would be the same total for a combined JK - Grade 8 facility as for the total of both facilities.

Anna Racine – Our Lady of Mount Carmel Catholic Elementary School Presentation

Statements – “It is obvious that construction would be required in the drop off area ...Our students should not be forced to give up their music room and have to take music in their regular classroom...our school has a very large Cyberquest teaching area which accommodates not only our students, but all other Grade 7 and 8 classes within the Board...Our students should not have to be bused to another school for Cyberquest...The current library space and computer lab are inadequate to... The current staff room barely accommodates the teachers and staff of Our Lady of Mount Carmel...The current ERT room at Our Lady of Mount Carmel is very small...Our parents will strongly resist the addition of portables...Not only is this a safety issue but it would be very disruptive...”

Senior Staff Response - Should consolidation occur, modifications to Our Lady of Mount Carmel would be planned with community input to ensure a fully functional Kindergarten to Grade 8 school which would be constructed with minimal disruption and student, staff and public safety.

Construction would likely occur at the north-side of Our Lady of Mount Carmel. The music and Cyberquest rooms would remain in its current configuration. Cyberquest at Our Lady of Mount Carmel provides programs for (14) Catholic elementary school students from Niagara Falls, Fort Erie and Niagara-on-the-Lake only. It is one of four (4) Cyberquest sites in the Board. Internal specialized rooms for the ERT, Library-Information Centre, Staff Room and Administration Office would be modified to suit the new school enrolment and sufficient internal classrooms would be constructed negating the need for portables upon completion of the project.

Niagara Falls Elementary Special Board Meeting – February 17th, 2009 - continued

Melissa Hesse – St. Mary Catholic Elementary School Presentation

Statement - “Revising the boundary would result in removing 52 St Mary students from a potential growth area (ie. Burdette-Cropp) and leaving an already saturated area with no growth potential.”

Senior Staff Response - Our projections indicate that the school age populations of both areas are forecast to be stable into the distant future and there is no growth planned for the area north of the feeder canal. Revised boundary options could increase the utilization of St. Mary over the next five years from approximately 80% utilization to approximately 95% utilization. Notre Dame utilization could increase over the same period from a declining utilization of approximately 70% to approximately 93% utilization over the next five years without the need for an addition to Notre Dame Catholic Elementary School.

Q. According to Appendix J of the Senior Staff recommendations, money will be spent to accommodate students from St. Mary at Notre Dame with an addition. How much will this cost ? What is the extra cost of bussing these 52 children ?

Senior Staff Response - The comment in the Cost of Implementation column in Appendix J for Notre Dame states that there is No Renovation / Addition needed. For clarity in future reports, it has been modified to read, No Renovation / No Addition needed. According to Niagara Student Transportation Services, the cost of bussing the 52 students to Notre Dame would be approximately the same as the current cost to bus these students to St. Mary, or potentially less based on improved efficiency of bus route design.

Q. Is the closure of St. Joe’s and the boundary change effective September 2009?

Senior Staff Response - The proposed closure of St. Joseph Catholic Elementary School is September 2010 and any boundary changes would be recommended by the Ad Hoc Attendance Area Review Committee to the Board effective September 2010.

Q. Where is the study that shows that students from St. Joe’s will even go to St. Mary ?

Senior Staff Response - Based on dialogue with St. Joseph staff and parents, through an effective transition program for the consolidated schools, students and families from St. Joseph will be integrated into the school life as new students to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.

Q. Since a city-wide boundary review is going to be done by 2011, why can’t St. Mary’s boundary be left alone ?

Senior Staff Response - The recommendation is for an Ad Hoc Attendance Area Review Committee to be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in Niagara Falls. The mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing the facility utilization of all elementary and secondary schools in Niagara Falls according to the Board’s Attendance Area Policy 301.3.

Niagara Falls Elementary Special Board Meeting – February 17th, 2009 - continued

Q. What happens to the out of boundary kids that have been in our school? Are they in or out?

Senior Staff Response - The recommendation is for an Ad Hoc Attendance Area Review Committee to be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in Niagara Falls. The mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in Niagara Falls according to the Board's Attendance Area Policy 301.3.

St. Catharines Elementary Special Board Meeting – February 18th, 2009

The St. Catharines Elementary Special Board Meeting had five (5) delegations present to the Board with seventy-two (72) individuals in attendance. Trustees and Senior Staff listened to the five presentations with Trustee Charbonneau requesting clarification on a statement made by Ms. Foss in the St. Catharines Downtown Development and Revitalization Committee presentation. Ms. Foss provided the following information as electronically recorded at the February 18th, 2009 Special Board meeting.

Q. Trustee Charbonneau asked - "Has there been any contact with the provincial government and if so, who would the provincial rep be that the urban renewal group would be working with?"

A. Ms. Foss responded - "Provincial contact as far as...I mean certainly on many fronts there are partnerships, with for example Brock University and the school for fine performing arts and on different levels there are a lot of initiatives, yes."

Q. Trustee Charbonneau asked - "But in terms of the provincial government is there a local rep, would it be Jim Bradley, or is there somebody that is facilitating communication or contact with the urban renewal?"

A. Ms. Foss responded – "Well depending upon what front it is going forth on, so there is a \$250,000 study that was funded by the Provincial government because we were the only named urban growth centre that gave us the community clusters master plan which has laid the plans for the entire revitalization of downtown. So, for the past 30 years there have been studies and reports that were shelved because they were piecemeal bits and ideas but we have a comprehensive plan of all of the elements to make a successful downtown; the core of it being culture. So the support is there from the province because the province has mandated that we intensify in downtown of St. Catharines. So absolutely, a specific name ...certainly Jim Bradley would help us but ...depending..."

Q. Trustee Charbonneau asked: "But certainly in your planning, looking at either a new school or revitalizing the present school, is that part of the urban growth plan and if so, or if not, will that become a major component now that you have made your presentation here this evening and you have and see the downtown support, can we count on the Downtown Association to continue to beat the drum in terms of provincial support?"

A. Ms. Foss responded – "Absolutely and the City as a whole is working hard. The DDRC makes recommendations to City Council and many stakeholders are represented there from the community and we are actually coming out with presentations to help say all the things we have been working on for the last two years. But certainly your point..."

St. Catharines Elementary Special Board Meeting – February 18th, 2009 – continued

Q. Trustee Charbonneau restated: “Continuing to promote that within the urban plan but the communications component is very important.”

A. Ms. Foss responded – “Yes, and so at the ARC level, that recommendation was one of the seven that was made by the ARC which was for - to encourage the Board to connect with...the Board will consult with other community partners and the City of St. Catharines. Actually, that is a question I have, in your presentation PowerPoint earlier, there was point eight saying that mentioned that there were other community stakeholders were engaged and so I would like to know who those community stakeholders were and how were they consulted...in what way were they consulted as well. So certainly the creative solution is the essence of what I see from the community; that you need to have a school just like you need to have, as I said, water and sewer connections in the downtown, you need it all. So, it is critical to have that presence.”

Q. Chair Burtnik asked “Heather at your closing you added some ad lib comments that were very valuable, is it possible that you could provide those in writing to the Board of Trustees...the closing comments that weren’t part of the letter...or was that off the cuff ?

A. Ms. Foss responded – “It is mostly there....I could pull it together”

Note – as recorded electronically by Kathy Levinski, Coordinator of Facilities Planning, the closing statement made by Ms. Foss, following the reading of her letter, as referenced by Chair Burtnik was as follows;

Ms. Foss – “I should emphasize the changing demographics; I think that is the essence of what you have heard tonight. The 2006 data that the ARC based its information on is 2006 projections whereas the downtown has and is changing.”

Ms. Foss finished the letter, and then added the following statement;

“Just to emphasize the last point in the DDRC letter, the downtown is the heart of the city and in order to be vibrant it requires the infrastructure, not only the roads and the sewers, but also of community; schools, playgrounds, residents, businesses, people, people. The fact the St. Nicholas is the only elementary school within the downtown core is a central consideration in your ultimate decision about a school which has had a presence in the downtown core for in excess of 150 years. I would be pleased to answer any questions that you might have.”

St. Catharines Elementary Special Board Meeting – February 18th, 2009 – continued

In addition, the following information is provided as clarification in response to the presentations made by the following delegations.

Cathy Sonier – St. Nicholas Catholic Elementary School Presentation

Statement - “I resent the fact that you could take such an important decision away from us as parents.”

Senior Staff Response - Through multiple opportunities for public input during the Accommodation Review Committee process, the Special Board Meetings for Public Input, and opportunities to submit correspondence directly to the Board through the Office of the Director of Education, all information is reviewed and considered before a decision, which rests legislatively and by Board Policy to close a school, with the Board of Trustees.

Leslie Landolt – St. Nicholas Catholic Elementary School Presentation

Statement - “...why is the Board ready to dismantle the connection between the Cathedral, School and Home?”

Senior Staff Response - Niagara Catholic is committed to maintaining the triad between home, school and Church. While we cherish the unique locations of a number of our schools in the Board that share close geographical proximity to a Catholic Church, we also cherish the effective triads that exist between a grouping of schools and a local Catholic Church regardless of its proximity to a school community. The connection between a school and a local Church is not solely dependent on geographic proximity, but rather the strong spiritual and interconnectedness between the Parish Priest and students, staff and parents.

Yvonne Wowk – St. Nicholas Catholic Elementary School Presentation

Statement - “Why are so many students allowed to leave?”

Senior Staff Response - The total enrolment of St. Nicholas is 134 students, average daily enrolment which includes the half day Junior Kindergarten and Senior Kindergarten students. The out of boundary students are comprised of 87 outbound students and 19 inbound students. Both outbound and inbound students were given permission to attend by the school Principal and the Family of Schools’ Superintendent based on a variety of extenuating circumstances as provided by parents and guardians according to the Board’s Attendance Area Policy 301.3.

St. Catharines Elementary Special Board Meeting – February 18th, 2009 – continued

Yvonne Wowk – St. Nicholas Catholic Elementary School Presentation – continued

Q. Why spend the money on these additions and upgrades when we already have a school right here to accommodate not just some, but all of our students ?

Senior Staff Response - The mentioning of other Catholic elementary schools in the Pupil Accommodation Review to accept potential students from St Nicholas, if it closed, was to illustrate that there is excess surplus space available in neighbouring Catholic elementary schools to accommodate students from St. Nicholas without the need for the expenditure of additional classrooms. The potentially revised attendance area boundaries would be confirmed through the Ad Hoc Attendance Area Review Committee for St. Catharines Elementary Schools.

Q. How much money will the school board actually save by closing the school ?

Senior Staff Response - The funding for school operations and future renewal needs of approximately \$300,000 per year for operating expenditures and \$3 million dollars for renewal needs would not be required.

Q. What is the potential loss of revenue if all current students at St. Nicholas opted to attend Memorial Public School or Alexander Public School, two public schools within walking distance of St. Nicholas ?

Senior Staff Response - While the Ministry of Education provides school boards with approximately \$8,000 per student per year, we are confident that students will relocate and remain within a Niagara Catholic elementary school to continue their Catholic education.

Q. Why is it up to the parents to increase enrolment ?

Senior Staff Response – Niagara Catholic staff would not direct parents to increase enrolment at a school. Niagara Catholic does continue to respond to the needs of all students through active investments in school programs and excellence in Catholic education. Students and parents are the best ambassadors of our Catholic schools as they share their experiences with other students and parents in the community. Working with our Catholic community, the goal of the Niagara Catholic District School Board is that all Catholic students attend a Catholic elementary or secondary school within the Board. Niagara Catholic Board Policy and practice is to have students attend their neighbourhood Catholic elementary or secondary school.

Q. Why doesn't the Board restrict the out of boundary attendance ?

Senior Staff Response - Current Board Policy on Attendance Areas does not contain a provision to restrict out of boundary applications.

St. Catharines Elementary Special Board Meeting – February 18th, 2009 – continued

Yvonne Wowk – St. Nicholas Catholic Elementary School Presentation – continued

Q. Why doesn't the Board change attendance area boundaries by redistributing student enrolment across the city to eliminate the need for additions ?

Senior Staff Response - The recommendation is for an Ad Hoc Attendance Area Review Committee to be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in St. Catharines. The mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in St. Catharines according to the Board's Attendance Area Policy 301.3.

Q. Why doesn't the Board establish a day care centre at St. Nicholas to accommodate the families who need child care after school ?

Senior Staff Response - A recent survey was conducted by a local daycare service provider which determined that there continues to be an insufficient number of children requiring daycare.

Q. Why doesn't the Board regain and return ownership of St. Nicholas school property back to the English Catholic School Board ?

Senior Staff Response - Based on the amalgamation of district school boards in 1998, Niagara Catholic does not have the ability to regain ownership of the property.

Heather Foss – St. Nicholas Catholic Elementary School Presentation

Statement - "Within this area over the next 20 years it is anticipated that over 2,000 new residential units will be constructed".

Senior Staff Response - The new development plans have been discussed with the City of St. Catharines and have been taken into consideration.

Statement - "Actually, that is a question I have, in your presentation PowerPoint earlier, there was point eight saying that mentioned that there were other community stakeholders were engaged and so I would like to know who those community stakeholders were and how were they consulted...in what way where they consulted as well."

Senior Staff Response - With the submission of the ARC reports in September 2008, members of Senior Staff have had additional conversations and/or meetings with various members of the St. Catharines and Niagara Falls communities ranging from Bishop Wingle, Parish Priests, both Mayors, a Director of Education, City planning staff, the planning consultant for Niagara Catholic and Ministry of Education staff.

St. Catharines Elementary Special Board Meeting – February 18th, 2009 – continued

Phyllis Bonomi – St. Nicholas Catholic Elementary School Presentation

Statement - “The diversity that makes up St. Nicholas school is not available elsewhere”.

Senior Staff Response - We are very proud that our elementary and secondary schools throughout Niagara Catholic are fully inclusive and are rich in cultural and ethnic diversity.

St. Catharines Secondary Special Board Meeting – February 23rd, 2009

The St. Catharines Secondary Special Board Meeting had two (2) delegations present to the Board with twenty-four (24) individuals in attendance. One of the two delegations, a presentation by Ms. Thoms for St. Nicholas Catholic Elementary School, was approved by Chair Burtnik, Director Crocco and supported by all Trustees for presentation at the February 23rd, 2009 Special Board Meeting. Upon earlier clarification with the presenter, Ms. Thoms’ submitted letter was intended to be an elementary delegation for St. Nicholas Catholic Elementary School on February 18th, 2009. Ms. Thoms letter, received by the Office of the Director of Education on January 27th, 2009 and provided to all Trustees as part of the February 18th, 2009 Special Board Meeting Agenda under Correspondence.

The Board heard both delegations with no requests for clarification.

Sue Hendriks and Patty Rempel – St. Francis Catholic Secondary School Presentation

Statement - “If the St. Francis boundaries are minimized then specialized programs currently offered at St. Francis could be at risk.”

Senior Staff Response - The reference to specialized programs currently being offered at St. Francis being at risk would need to be identified, as the ability to offer specialized programs are determined by student course selection. Identified specialized programs are currently offered at specific secondary schools throughout the system for students to access.

Senior Staff Follow-Up Review

In preparation for the Senior Staff Follow-Up Report and Recommendations to the Board, Senior Staff reviewed and discussed the information and input presented by each delegation at the three (3) Special Board Meetings for Public Input, along with information and input received through correspondence by the Office of the Director of Education, as of 12:00 noon on March 6th, 2009.

In addition, further research, review and dialogue with community members was conducted by Senior Staff between December 2nd, 2008 and March 6th, 2009 on various accommodation options and the recommendations provided to the Board in the December 2nd, 2008 report.

In compliance with Niagara Catholic Board Policy 701.2 – *Closure of Schools / Accommodation Review*, Section 3.1, Senior Staff recommendations to the Board will be one or more of the following:

- To maintain the schools and to continue to monitor them;
- To reorganize the schools, their programs or their grade structures;
- To change the boundaries of the schools;
- To consolidate and/or close one or more of the schools.

Senior Staff's Follow-Up Report and Recommendations to the Board continue to be in general agreement with the Accommodation Review Committee (ARC) and the initial Pupil Accommodation Review (PAR) - Senior Staff Recommendations. In some cases there are modifications to the recommendations based on the public input process and Senior Staff's additional review and discussions with community members and Ministry of Education staff.

It is important to note that within the subsequent reviews of the ARC and PAR recommendations, Senior Staff continues to agree with the merits of the following benefits and challenges as provided within the ARC and PAR reports and recommendations:

Benefits

- maximizes program opportunities and resources for students by reducing future requirements for multiple combined grades due to declining enrolment
- sufficient current enrolment to maintain viable programs and services
- addresses facility maintenance and renovation challenges for aging buildings and property
- addresses short and long term shifts in population migration and demographics
- maximizes available space at neighbouring schools while reducing overall surplus space
- maximizes close proximity to neighbouring Niagara Catholic schools which can accommodate student population with no or limited renovations required
- maximizes operating funds for schools
- maximizes limited facility renewal funds
- potential disposition of property
- potential use of property and/or facility for Board use

Senior Staff Follow-Up Review – continued

Challenges

- elimination of neighbourhood or community hub Catholic school
- elimination of neighbouring Parish school
- potential division of consolidated school communities within more than one school
- larger boundary catchment area for a school
- required Ministry of Education funding for additions, renovations and program enhancements
- potential increase in busing expenditures due to increased ridership
- surplus space in nearby Catholic schools resulting in students remaining in portable classrooms
- potential multiple

Senior Staff Follow-Up Report and Recommendations

Given full consideration of:

- a) the Accommodation Review Committee Recommendations
- b) the December 2nd, 2008 Pupil Accommodation Review - Senior Staff Recommendations
- c) the information and input received through the three Special Board Meetings for Public Input
- d) the information and input received through Correspondence to the Office of the Director of Education; and,
- e) the subsequent review and research by Senior Staff,

Senior Staff is recommending to the Niagara Catholic District School Board for its consideration, the following recommendations as provided under the subtitle - Senior Staff Follow-Up Report and Recommendations.

Niagara Falls Elementary

ARC Recommendations - September 8th, 2008

1. Not before September 2010, the consolidation of St. Thomas More Catholic Elementary School within an addition and renovation to Our Lady of Mount Carmel Catholic Elementary School; the consolidation of St. Joseph with St. Mary, St. Patrick and Father Hennepin; the revision of St. Mary and Notre Dame Catholic Elementary School Boundaries.
2. Not before September 2013-14, the consolidation of Father Hennepin Catholic Elementary School with Our Lady of Mount Carmel Catholic Elementary School and a New School located in the Warren Woods Estate; potential boundary revision to Loretto Catholic and Our Lady of Mount Carmel Catholic Elementary Schools.

Pupil Accommodation Review - Senior Staff Recommendations - December 2nd, 2008

1. THAT, St. Joseph Catholic Elementary School be closed by September 2010 and with the revision of St. Mary and Notre Dame Catholic Elementary School boundaries the students be relocated to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.
2. THAT, no sooner than September 2011 and subject to Ministry of Education funding and approval for a new school in the Warren Woods Estate and for an addition and renovations to Our Lady of Mount Carmel Catholic Elementary School, the closure of St. Thomas More Catholic Elementary School with the students relocated to Our Lady of Mount Carmel Catholic Elementary School.

Niagara Falls Elementary – continued

Pupil Accommodation Review - Senior Staff Recommendations - December 2nd, 2008 - continued

3. THAT, over the next five years Senior Staff will monitor student population growth, projections, location and accommodation data in the southern portion of the City of Niagara Falls.
4. THAT, a Niagara Falls Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary and secondary schools in Niagara Falls, including the potential new school in the Warren Woods Estate, to maximize facility utilization of elementary and secondary schools in Niagara Falls.

Senior Staff Follow-Up Report Recommendations - March 10th, 2009

1. THAT, St. Joseph Catholic Elementary School be closed by September 2010 with St. Joseph students relocated through the Attendance Area process to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.
2. THAT, no sooner than September 2012 and subject to Ministry of Education funding and approval for a new school in the Warren Woods Estate and for an addition and renovations to Our Lady of Mount Carmel Catholic Elementary School, the closure of St. Thomas More Catholic Elementary School with the students relocated to Our Lady of Mount Carmel Catholic Elementary School.
3. THAT, over the next five years Senior Staff will monitor student population growth, projections, location and accommodation data in the southern portion of the City of Niagara Falls and if required, apply to the Ministry of Education for capital funding for a new elementary school in the Warren Woods Estate of Niagara Falls.
4. THAT, a Niagara Falls Elementary and Secondary Ad Hoc Attendance Area Review Committee of the Board be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in Niagara Falls. According to the Board's Attendance Area Policy 301.3, the mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in Niagara Falls.

St. Catharines Elementary

ARC Recommendations - September 12th, 2008

1. That the Board will consult with Bishop Wingle and the Diocese of St. Catharines in maintaining a home and school connection with the Cathedral of St. Catherine of St. Alexandria.
2. That the Board will consult with other community partners and with the City of St. Catharines, regarding school buildings and the Downtown St. Catharines Revitalization Plan, as it applies to St. Nicholas Catholic Elementary School.
3. That the consolidation of Michael J. Brennan with St. James Catholic Elementary School takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. James to accommodate the enrolment.
4. That the consolidation of Our Lady of Fatima with St. Alfred takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Alfred to accommodate the enrolment.
5. That the consolidation of St. Nicholas with St. Denis takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Denis to accommodate the enrolment.
6. That if there is a consolidation of schools, the process of integration will be carried out with the parishes, Catholic School Councils, Principals, staff, parents, and community members.
7. That if there is a consolidation of schools, that action be taken to retain the historical and religious history of the consolidated schools in the newly formed school communities.

Pupil Accommodation Review - Senior Staff Recommendations - December 2nd, 2008

1. THAT, Senior Staff will continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2012.
2. THAT, Senior Staff will continue to monitor the possibility of closing Our Lady of Fatima Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2011.
3. THAT, no later than September 2011, the closure of St. Nicholas Catholic Elementary School with students relocated to Mother Teresa, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless, a) based on the current attendance catchment area the enrolment at St. Nicholas Catholic Elementary School increases to a minimum of 230 full time registered students, and b) Ministry of Education funding and approval be received for a new downtown elementary school.

St. Catharines Elementary – continued

Pupil Accommodation Review - Senior Staff Recommendations - December 2nd, 2008 - continued

4. THAT, a St. Catharines Elementary Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary schools in St. Catharines to maximize facility utilization of elementary schools in St Catharines.

Senior Staff Follow-Up Report Recommendations - March 10th, 2009

1. THAT, Senior Staff will continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2012.
2. THAT, Our Lady of Fatima Catholic Elementary School not be consolidated at this time subject to the Ad Hoc Attendance Area Review process and recommendations, and that Senior Staff continues to monitor enrolment and report back to the Board no later than September 2012.
3. THAT, no later than September 2012, the closure of St. Nicholas Catholic Elementary School with students relocated through the Attendance Area process to Mother Teresa, St. Alfred, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless an approved joint venture is confirmed between the Niagara Catholic District School Board and a coterminous District School Board, with the City of St. Catharines to provide confirmed property in the downtown core, and the Ministry of Education to provide confirmed funding and approval for a new downtown elementary school.
4. THAT, a St. Catharines Elementary and Secondary Ad Hoc Attendance Area Review Committee of the Board be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in St. Catharines. According to the Board's Attendance Area Policy 301.3, the mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in St. Catharines.

St. Catharines Secondary

ARC Recommendation - September 12th, 2008

1. To maintain all three Catholic secondary school communities in St. Catharines, to request an Area Attendance Review Committee, and to explore the implementation of additional specialized academic programs such as French Immersion, Arts and Culture and Robotics.

Pupil Accommodation Review - Senior Staff Recommendations - December 2nd, 2008

1. THAT, the Board maintains all three Catholic secondary schools in St. Catharines and monitor the accommodation and utilization of all three Catholic secondary school facilities over the next five years.
2. THAT, Senior Staff will continue to apply to the Ministry of Education for additional funding to provide facility plant upgrades to St. Francis Catholic Secondary School.
3. THAT, Catholic Secondary Schools in St. Catharines will continue to have the opportunity to implement specialized programs providing sufficient student enrolment and Ministry of Education funding and approval.
4. THAT, a St. Catharines Secondary Ad Hoc Attendance Area Review Committee be established to review the attendance boundaries for all three Catholic secondary schools in St. Catharines to maximize facility utilization of secondary schools in St. Catharines.

Senior Staff Follow-Up Report Recommendations - March 10th, 2009

1. THAT, the Board maintains all three Catholic secondary schools in St. Catharines and monitors the accommodation and utilization of all three Catholic secondary school facilities over the next five years.
2. THAT, Senior Staff will continue to apply to the Ministry of Education for additional funding and to identify other sources of funding in order to provide facility plant upgrades to St. Francis Catholic Secondary School.
3. THAT, Catholic Secondary Schools in St. Catharines will continue to have the opportunity to implement specialized programs providing sufficient student enrolment and Ministry of Education funding and approval.
4. THAT, a St. Catharines Elementary and Secondary Ad Hoc Attendance Area Review Committee of the Board be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in St. Catharines. According to the Board's Attendance Area Policy 301.3, the mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in St. Catharines.

Conclusion

This Senior Staff Follow-Up Report and Recommendations continues to recognize that the projected trend of continued declining enrolment in our elementary and secondary schools, not only in Niagara Catholic, but throughout the Province of Ontario over the next fifteen to twenty years, presents challenges for all partners in Catholic education and our communities. (Appendix F – Student Enrolment, School Utilization, Operating Costs and Projected Enrolment)

In arriving at the final Senior Staff recommendations to the Board, Senior Staff continued to take into consideration:

- the multiple variables causing increased surplus space;
- the limited facility renewal, new pupil places and capital funds;
- the shifting demographics from neighbourhood schools;
- the increased potential of multiple combined grades;
- the importance of continuing to provide excellence in Catholic education; and
- the importance of being fiscally responsible and addressing long term accommodation needs in all schools in Niagara Catholic.

Above all, Niagara Catholic continues to recognize that we are affecting the lives of our students and their families as we address the challenges associated with declining enrolment and neighbourhood population shifts. The Board and affected communities can be assured that Senior Staff, together with Principals, school staff and members of the Catholic School Council will work together in designing and implementing a smooth transition program while retaining the historical and religious history of the consolidated schools.

This Senior Staff Follow-Up Report and Recommendations is provided, in compliance with Ministry of Education Guidelines and Board Policy and Guidelines, to the March 2009 Committee of the Whole and to the Board for consideration at the May 26th, 2009 Board Meeting to decide school accommodations in Niagara Falls and St. Catharines.

A copy of this Senior Staff Follow-Up Report and Recommendations, along with the accompanying appendices, has been placed on the Board's website under the March Committee of the Whole Meeting and the Public Accommodation Review tab. Copies of this Senior Staff Follow-Up Report and Recommendations, once received by the Board will be e-mailed to all members of the three Accommodation Review Committees, current Catholic School Council Chairs and Principals.

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board that in accordance with the Board approved Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 the *Senior Staff Follow-Up Report and Recommendations on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary*, be received.

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board that the following recommendations by Senior Staff as provided in the *Senior Staff Follow-Up Report and Recommendations on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary* be received and considered for approval at the May 26th, 2009 Board Meeting;

...continued

1. THAT, St. Joseph Catholic Elementary School be closed by September 2010 with St. Joseph students relocated through the Attendance Area process to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.
2. THAT, no sooner than September 2012 and subject to Ministry of Education funding and approval for a new school in the Warren Woods Estate and for an addition and renovations to Our Lady of Mount Carmel Catholic Elementary School, the closure of St. Thomas More Catholic Elementary School with the students relocated to Our Lady of Mount Carmel Catholic Elementary School.
3. THAT, over the next five years Senior Staff will monitor student population growth, projections, location and accommodation data in the southern portion of the City of Niagara Falls and if required, apply to the Ministry of Education for capital funding for a new elementary school in the Warren Woods Estate of Niagara Falls.
4. THAT, a Niagara Falls Elementary and Secondary Ad Hoc Attendance Area Review Committee of the Board be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in Niagara Falls. According to the Board's Attendance Area Policy 301.3, the mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in Niagara Falls.
5. THAT, Senior Staff will continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2012.
6. THAT, Our Lady of Fatima Catholic Elementary School not be consolidated at this time subject to the Ad Hoc Attendance Area Review process and recommendations and that Senior Staff continues to monitor enrolment and report back to the Board no later than September 2012.
7. THAT, no later than September 2012, the closure of St. Nicholas Catholic Elementary School with students relocated through the Attendance Area process to Mother Teresa, St. Alfred, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless an approved joint venture is confirmed between the Niagara Catholic District School Board and a coterminous District School Board, with the City of St. Catharines to provide confirmed property in the downtown core, and the Ministry of Education to provide confirmed funding and approval for a new downtown elementary school.
8. THAT, a St. Catharines Elementary and Secondary Ad Hoc Attendance Area Review Committee of the Board be established in September 2009 to review the attendance boundaries for all elementary and secondary schools in St. Catharines. According to the Board's Attendance Area Policy 301.3, the mandate of the committee will be to recommend to the Board stability within all attendance areas while maximizing facility utilization of all elementary and secondary schools in St. Catharines.

...continued

9. THAT, the Board maintains all three Catholic secondary schools in St. Catharines and monitors the accommodation and utilization of all three Catholic secondary school facilities over the next five years.
10. THAT, Senior Staff will continue to apply to the Ministry of Education for additional funding and to identify other sources of funding in order to provide facility plant upgrades to St. Francis Catholic Secondary School.
11. THAT, Catholic Secondary Schools in St. Catharines will continue to have the opportunity to implement specialized programs providing sufficient student enrolment and Ministry of Education funding and approval.

PREPARED BY: Administrative Council

PRESENTED BY: John Crocco, Director of Education

APPROVED BY: John Crocco, Director of Education

DATE: March 10th, 2009

Attachments

Appendix A – Ministry of Education Pupil Accommodation Review Guidelines

Appendix B – Niagara Catholic Policy 701.2 – Closure of Schools / Accommodation Review Policy

Appendix C – Niagara Catholic Pupil Accommodation Review Schedule 2008-2009

Appendix D – Niagara Catholic Pupil Accommodation Review Guidelines for Public Input

Appendix E – Senior Staff Pupil Accommodation Review Report – December 2nd, 2008

Appendix F – Student Enrolment, School Utilization, Operating Costs and Projected Enrolment

Appendix G – Copies of Presentations made by the Public at the Special Board Meetings
(Provided to the Board on February 10th, 2009 under separate bound cover)

Appendix H – Copies of Correspondence received as of February 10th, 2009
(Provided to the Board on February 10th, 2009 under separate bound cover)

Appendix I – Copies of Correspondence received between February 10th, 2009 and March 6th, 2009

Appendix J – Copies of the Board Approved Minutes for the three Special Board Meetings for Public Input

Ministry of Education Pupil Accommodation Review Guidelines



MINISTRY OF EDUCATION PUPIL ACCOMMODATION REVIEW GUIDELINES

PURPOSE

The purpose of the *Pupil Accommodation Review Guidelines* (previously referred to as school closure guidelines) is to provide direction to school boards regarding public accommodation reviews undertaken to determine the future of a school or group of schools.

The guidelines ensure that where a decision is taken by a school board regarding the future of a school, that decision is made with the full involvement of an informed local community and it is based on a broad range of criteria regarding the quality of the learning experience for students.

In recognition of the important role schools play in strengthening rural and urban communities and the importance of healthy communities for student success, it is also expected that decisions consider the value of the school to the community, taking into account other government initiatives aimed at strengthening communities.

School boards in Ontario are responsible for providing schools and facilities for their students and for operating and maintaining their schools as effectively and efficiently as possible to support student achievement.

Under paragraph 26, subsection 8 (1) of the *Education Act*, the Minister of Education may issue guidelines with respect to school boards' school closure policies. These guidelines are effective upon release.

SCHOOL BOARD ACCOMMODATION REVIEW POLICIES

School boards are responsible for establishing and following their own accommodation review policies. At a minimum, boards' accommodation review policies are to reflect the requirements of the *Pupil Accommodation Review Guidelines* set out below.

A copy of the school board's accommodation review policy, the government's *Pupil Accommodation Review Guidelines* and the *Administrative Review of Accommodation Review Process* documents are to be available at the school board's office and posted on the school board's website.

The guidelines recognize that, wherever possible, accommodation reviews should focus on a group of schools within a school board's planning area rather than examine a single school. These schools would be reviewed together because they are located close enough to the other schools within a planning area to facilitate the development of viable and practical solutions for student accommodation.

SCHOOL VALUATION

School boards in Ontario are responsible for conducting public accommodation reviews to determine the future of a particular school or schools. School valuation is the focus of the pupil accommodation review process. To support the school valuation process, school boards are required to develop a generic School Valuation Framework that assesses each of the following four considerations about the school(s) being reviewed:

- Value to the student
- Value to the community
- Value to the school board
- Value to the local economy

The assessment is to weigh the value of the school(s) to the student above the other considerations. School boards are to develop their generic School Valuation Framework with the assistance of a public committee. It is recommended that this committee include parents, educators, board officials, and business and municipal leaders.

The public review of a particular school or schools is to be led by an Accommodation Review Committee (ARC) appointed by the board. Each ARC must include membership drawn from the school community and the broader community. It is recommended that the committee include parents, educators, board officials, and business and municipal leaders. The generic School Valuation Framework will be customized for use by the ARC to assess the value of the school(s) being considered. If multiple schools within the same planning area are being reviewed together, each school must undergo a valuation specific to that school using the same framework.

The following are examples of factors that the ARC may assess under each of the four considerations. ARCs are encouraged to introduce other factors that could be used to reflect local circumstances and priorities which may help to further explore the value of the school(s).

Value to the Student

- quality of the learning environment at the school;
- student outcomes at the school;
- range of course or program offerings;
- range of extracurricular activities and extent of student participation;

- adequacy of the school's physical space to support student learning;
- adequacy of the school's grounds for healthy physical activity and extracurricular activities;
- accessibility of the school for students with disabilities;
- safety of the school;
- proximity of the school to students/length of bus ride to school.

Value to the School Board

- student outcomes at the school;
- range of program or course offerings;
- availability of specialized teaching spaces;
- condition and location of school;
- value of the school if it is the only school within the community;
- fiscal and operational factors (e.g., enrolment vs. available space, cost to operate the school, cost of transportation, availability of surplus space in adjacent schools, cost to upgrade the facility so that it can meet student learning objectives).

Value to the Community

- facility for community use;
- range of program offerings at the school that serve both students and community members (e.g., adult ESL);
- school grounds as green space and/or available for recreational use;
- school as a partner in other government initiatives in the community;
- value of the school if it is the only school within the community.

Value to the Local Economy

- school as a local employer;
- availability of cooperative education;
- availability of training opportunities or partnerships with business;
- attracts or retains families in the community;
- value of the school if it is the only school within the community.

ACCOMMODATION REVIEW PROCESS

As indicated above, the public review of each school or group of schools is to be led by a local Accommodation Review Committee (ARC) appointed by the board. Each ARC must include membership drawn from the school community and the broader community.

Once the ARC's review begins, school boards must present alternate accommodation plans for the students of the school(s) as part of the ARC review. The plans are to address where students would be accommodated; what changes to existing facilities may be required; what programs would be available to the students; and transportation.

The Ministry recommends that, wherever possible, schools should only be subject to an accommodation review once in a five-year period.

The Accommodation Review Committee will be responsible for:

School Valuation Framework

ARCs are to customize the board's generic School Valuation Framework to the school(s) under review and make the customized School Valuation Framework public prior to public consultations. The School Valuation Framework must include the four considerations: value to the student, community, school board and the local economy.

Public Information and Access

ARCs are to ensure that all information relevant to the accommodation review is to be made public by posting it in a prominent location on the school board's website or making it available in print upon request. All information that is used to determine the value of a school must be publicly available. Where relevant information is technical in nature, it is to be explained in plain language.

Community Consultation and Public Meetings

Once an accommodation review has been initiated, the ARC must ensure that a wide range of school and community groups are consulted. These groups may include the school(s)' councils, parents, guardians, students, teachers, the local community, and other interested parties.

The consultations must be based on the customized School Valuation Framework in order to elicit input from the various perspectives around the value of the school to the students, community, school board and the local economy. The ARC must also seek input and community feedback on options for accommodating students who would be affected by a school closure.

Public meetings must be well publicized, in advance, through a range of methods and held at the school(s) under review, if possible, or in a nearby facility if physical accessibility cannot be provided at the school(s). Public meetings are to be structured to encourage an open and informed exchange of views. All relevant information developed to support the discussions at the consultation is to be made available in advance.

At a minimum, ARCs are required to hold four public meetings to consult and to present the School Valuation Framework report and recommendations.

Minutes reflecting the full range of opinions expressed at the meetings are to be kept, and made publicly available. ARCs are to ensure that there is a process in place to respond to questions raised at the meetings that cannot be answered at the meetings. For example, responses could be appended to the minutes of the meeting and made available on the board's website.

School Valuation Report and Recommendations

ARCs must complete a School Valuation report for each school reviewed, using the customized School Valuation Framework. The needs of all students within the board's particular planning area are to be considered. To ensure that this is being done, the value of each school should be considered objectively and fairly. The School Valuation report will make recommendations regarding the future of the school(s) being considered.

ARCs must share the School Valuation report, in plain language, with the community at a public meeting. The ARC may make changes to the report based on feedback at the meeting.

The ARC is to submit the School Valuation report to the school board administration. The School Valuation report is to be accessible to trustees and the public. School board staff should review and analyze the School Valuation report. School board staff will present the findings and recommendations of the valuation report along with their proposals and recommendations to the trustees, who will make the final decision regarding the future of the school(s). As part of the board's resolution to close a school, the board must outline clear timelines around when the school(s) will close.

TIMELINES FOR AN ACCOMMODATION REVIEW PROCESS

After the intention to conduct an accommodation review of a school or schools has been announced by the school board, there must be no less than 60 days notice prior to the first of four (minimum) public meetings.

Beginning with the first public meeting, the public consultation period must be no less than 90 days.

After the ARC completes its valuation report it is to make the report and recommendations publicly available and submit the report and recommendations to the school board administration. After the submission of the School Valuation report, there must be no less than 60 days notice prior to the meeting where the trustees will vote on the recommendations.

School holidays such as summer vacation, Christmas break and Spring break must not be considered part of the 60 or 90 day periods.

APPLICATION OF ACCOMMODATION REVIEW GUIDELINES

These guidelines apply to schools offering elementary or secondary regular day-school programs. The following outlines circumstances where school boards are not obligated to undertake an accommodation review in accordance with these *Pupil Accommodation Review Guidelines*. In these circumstances, although a board is not obligated to undertake a full accommodation review, the board should provide appropriate notice of decisions that would affect the accommodation situation of students.

- Where a replacement school is to be rebuilt by the board on the existing site or located within the existing school attendance boundary as identified through the board's existing policies; i.e., replacement of a rural school within its existing rural community;
- When a lease is terminated;
- When a board is considering the relocation of a grade or grades, or a program, where the enrolment in the grade or grades, or program, constitutes less than 50% of the enrolment of the school;
- When a board is repairing or renovating a school, and the school community must be temporarily relocated to ensure the safety of students during the renovations;
- Where a facility has been serving as a holding school for a school community whose permanent school is under construction or repair.

**Niagara Catholic Policy 701.2
Closure of Schools / Accommodation Review Policy**



Niagara Catholic District School Board

**CLOSURE OF SCHOOLS
/ACCOMMODATION REVIEW POLICY**

Adopted: April 28, 1998
Revised: March 27, 2007

Policy No. 701.2

STATEMENT OF POLICY

The Niagara Catholic District School Board recognizes its responsibility:

1. to provide adequate accommodation and instruction for all pupils attending its schools;
2. to operate its schools economically and efficiently, while taking into account the best education of the pupils, within the limits of the Board's available resources;
3. to provide a Catholic atmosphere in its schools by means of its teaching staff and the fostering of a spirit of cooperation between the home, the school and the church; and
4. to maintain good communication with stakeholders concerning possible changes in the status of a school or of school boundaries;

The Board acknowledges that the closure of schools may be required to meet the above objectives. The Board is committed to providing student accommodation in a responsible and organized manner considering reasonable and just alternatives.

The Director of Education shall make recommendations to the Board to establish a local Accommodation Review Committee, which would review a school for potential closure. The process shall follow the requirements of the Ministry of Education - Pupil Accommodation Review Guidelines.

The Board shall consider the closure of a school following the submission of a report from a local Accommodation Review Committee, as established in the Administrative Guidelines issued by the Director of Education.

The Director of Education will issue Administrative Guidelines in support of this policy.



Niagara Catholic District School Board

CLOSURE OF SCHOOLS /ACCOMMODATION REVIEW POLICY

Adopted: April 28, 1998
Revised: March 27, 2007

Policy No. 701.2

ADMINISTRATIVE GUIDELINES

BACKGROUND

The Closure of Schools/Pupil Accommodation Review Policy and Administrative Guidelines implements the Pupil Accommodation Review Guidelines released by the Ministry of Education on October 31, 2006. A copy of the Pupil Accommodation Review Guidelines, and the Ministry document entitled "Administrative Review of the Accommodation Review Process" along with this Policy and Administrative Guidelines will be posted on the website and will be made available at the Catholic Education Centre.

CONTEXT

The Board's elementary schools are organized as families of schools, linked to a secondary school. The goal of providing a suitable and equitable range of learning opportunities in a school or family of schools requires monitoring and active curriculum and programming decisions. Decisions that might require consolidation, closure or major program relocation will take into account the needs of all of the students in all of the schools in a particular group. There may, however, be circumstances in which a single school should be studied for closure or relocation.

Any decisions under the Policy and Administrative Guidelines will take into account the Niagara Catholic District School Board's Capital Plan.

The following outlines circumstances where Boards are not obligated to undertake an accommodation review:

- Where a replacement school is to be rebuilt by the Board on the existing site or located within the existing school attendance boundary as identified through the Board's existing policies.;
- When a lease is terminated;
- When the Board is considering the relocation of a grade or grades, or a program, where the enrolment in the grade or grades, or program, constitutes less than 50% of the enrolment of the school;
- When the Board is repairing or renovating a school, and the school community must be temporarily relocated to ensure the safety of students during the renovations;
- Where a facility has been serving as a holding school for a school community whose permanent school is under construction or repair.

PROCEDURES

1. The Preliminary Report

The Director and/or designate will present a preliminary report to the Board identifying a school or group of schools in which challenges may be faced in providing a suitable and equitable range of learning opportunities for students, and in respect of which there may be a need to consider the possible consolidation, closure or major program relocation in respect of one or more schools.

A school or group of schools may be considered for study if one or more of the following conditions apply:

- The school or group of schools is unable to provide a suitable and equitable range of learning opportunities for students;
- The school or group of schools has experienced or will experience an adverse impact on learning opportunities for students due to declining enrolment;
- Reorganization involving the school or group of schools could enhance program and learning opportunities for students;
- Teaching/learning spaces are not suitable to provide the programs needed to serve the community and retrofitting may be cost prohibitive;
- Under normal staffing allocation practices, it would be necessary to assign three grades to one class in one or more of the schools;
- One or more of the schools is experiencing higher building maintenance expenses than the average for the system and/or is in need of major capital improvements;
- In respect of one or more of the schools there are safety and/or environmental concerns attached to the building, the school site or its locality;
- The consolidation of schools is in the best interests of the overall school system;
- It has been no less than five years since the inception of a study of the school by a Program and Accommodation Review Committee, except where extenuating circumstances warrant, such as an unexpected economic or demographic shift, or a change in a school's physical condition.

2. Establishing an Accommodation Review Committee

After reviewing a Preliminary Report from staff, the Board may direct the formation of an Accommodation Review Committee ("ARC") for a group of schools or for a single school.

Parents/guardians, school staff and school council members of the affected schools will be informed by staff, within one week, in writing, through their respective schools, of the Board's decision to form an ARC. The decision will be posted on the Board's website.

2.1 The Mandate of the ARC

The ARC will study, report and make recommendations on the accommodation options respecting the group of schools or single school referred to it in the manner set out below.

2.2 Composition of the ARC

The ARC will consist of the following persons:

- One Trustee, preferably the one who represents the area under study;
- The Director or designate
- From each affected school:
 - the school Principal
 - the Catholic School Council chair or designate,
 - one Priest from the local parish(es)

Once the ARC is constituted, it will invite a municipal councillor or delegate and a member of the business community to join the ARC. The ARC will be deemed to be properly constituted whether or not all of the listed members are willing and able to participate.

The ARC has the authority to co-opt additional members.

2.3 Operation of the ARC

The Director will appoint the Chair of the ARC. The Chair will convene and chair meetings, and will, in cooperation with the Director or designate ensure that the ARC successfully carries out its obligations under this Policy.

The Director will also appoint a secretary and resource person as required.

Other resource personnel can be requested to provide information to the ARC including employees or consultants for third party private and public bodies such as municipalities, post-secondary institutions and coterminous school boards.

2.4 Meetings of the ARC

The ARC will complete its work within the timelines in this Policy.

The ARC Chair will call the first public meeting of the ARC no earlier than sixty (60) days after the date of its appointment, excluding from the calculation school holidays such as summer vacation, Christmas break and Spring break.

The ARC will meet as often as required.

Prior to the first public meeting, the ARC will customize the Board's Generic School Valuation Framework referred to in the **Appendix A** for application to the schools under review. The ARC may add factors to both but may not subtract or alter factors. The ARC will make the customized School Valuation Framework public prior to its public meetings.

The ARC will hold at least four public meetings in accessible facilities:

- At the first public meeting, the ARC will describe its mandate, outline the pupil accommodation review, and give the public a briefing on the data and issues to be addressed. The ARC will also describe how the Generic School Valuation Framework referred to in **Appendix A** has been customized. The ARC will receive community input.
- At the second public meeting, the ARC will present its draft school-specific valuation reports under the customized School Valuation Framework for the schools under consideration to the public and will receive community input.
- At the third public meeting, the ARC will receive community input on the accommodation options to be considered and will receive community input.
- At the fourth public meeting, the ARC will present its draft School Valuation Report to the public and will receive community input. The ARC may make changes to the report based on feedback at the meeting.

Public notice of the public meetings will be provided through school newsletters, letters to the school community, the Board's website and advertisements in local community newspapers, and will include date, time, location, purpose, contact name and number. Notice of the first public meeting will be provided no less than sixty (60) days in advance of the meeting, excluding from the calculation school holidays such as summer vacation, Christmas break and Spring break. A minimum of two weeks notice will be provided in respect of the other public meetings.

Meetings of the ARC will be open to the public.

Detailed minutes will be kept of the ARC meetings and will be posted on the Board's website.

The ARC will provide information to the affected school communities on an ongoing basis.

2.5 The Work of the ARC

The Niagara Catholic District School Board is committed to providing the best educational opportunities for its resident pupils. Active curriculum and programming decisions that might require school consolidation, closure or program relocation must take into account the needs of all of the students in all of the schools in a particular group, recognizing that the schools form a community and have a common set of interests.

In carrying out its mandate the ARC will weigh the value of the schools to the student above the other factors to be assessed.

2.6 The ARC School Valuation Report

The ARC will prepare a School Valuation Report based on the customized school valuation framework, and will provide its report to Staff on the matters to be addressed in Staff's report to the Board considering questions set out in **Appendix B** and may consider such additional questions that may be deemed appropriate.

The ARC will also ensure that the following issues are addressed:

- The implications for the program for students both in the school under consideration for consolidation, closure or program relocation and in the school(s) where programs may be affected.
- The effects of consolidation, closure or program relocation on the following:
 - The attendance area defined for the schools
 - Attendance at other schools
 - The need and extent of bussing
- The financial effects of consolidating or not consolidating the school, including any capital implications
- Revenue implications as a result of the consolidation, closure or program relocation
- Savings expected to be achieved as a result of the consolidation, closure or program relocation
 - School operations (heating, lighting, cleaning, routine maintenance)
 - Expenditures to address school renewal issues which will not longer be required
- Additional expenditures, if any, at schools which will accommodate students displaced as a result of a consolidation, closure or program relocation decision taken by the board
 - School operations (heating, lighting, cleaning, routine maintenance)
 - School administration
 - School renewal
 - Transportation
- Net savings/costs associated with:
 - Teaching staff
 - Paraprofessionals
 - Student transportation
- The possible alternative use or disposition of an empty building

The ARC will submit its School Valuation Report to the Director of Education not earlier than ninety (90) days and not later than ninety-five (95) days after the beginning of the ARC's first public meeting, excluding from the calculation school holidays such as summer vacation, Christmas break and Spring break.

2.7 Information and Documentation

An information package necessary to permit the ARC to carry out its mandate will be provided by staff.

The package will include the following with plain language explanations, which will also be made available to the public via posting on the Board's website and in print format at the Catholic Education Centre:

- The most recent Capital Plan of the Board to provide a context for the accommodation review;
- Background information regarding the schools located within the area of the accommodation review. This information is to include, but not necessarily be limited to, the following:
 - Organization and programming information for each school under study
 - Maps of area
 - Enrolment and capacity information for each school in the review area;
 - Information outlining where students attending each school in the review area reside;
 - Demographic projections concerning future enrolments at schools within the review area;
 - Information on transportation
 - Floor plans of schools under study
 - Site plans of schools under study
 - Data on portables
 - Expenditures and revenues for each school in the review area with particular emphasis on school operations (ie heating, lighting, cleaning, routine maintenance), school administration;
 - Information regarding renewal needs of each school in the review area; and
 - Information regarding the current community use of each school in the review area.
 - tenant information/agreements and other relevant information.
 - Alternate accommodation plans for the students in the schools located within the area of the accommodation review including suggestions as to where the students could be accommodated, what changes to existing facilities might be required, what programs could be available to the students, and associated transportation requirements.

Board Staff will respond to reasonable requests for additional information from the ARC and will append responses to the minutes of the meetings at which the questions prompting the responses were raised, and will post the responses on the Board's website.

3. Consideration of the ARC School Valuation Report

3.1 Staff's Report to the Board

Staff, under the direction of the Director of Education, will review the ARC's School Valuation Report and prepare a report to the Board through the Committee of the Whole.

Staff's report will include as appendices the ARC's School Valuation Report and recommendations, the information package provided to the ARC, minutes of the ARC meetings and any material received by the ARC or the Board from the public.

The recommendation accompanying Staff's report will be one or more of the following:

- To maintain the schools and to continue to monitor them;
- To reorganize the schools, their programs or their grade structures;
- To change the boundaries of the schools;
- To consolidate and/or close one or more of the schools.

Staff's report and recommendations will be submitted to the Board in public session at a regularly scheduled meeting not less than thirty (30) days after the ARC School Valuation Report was submitted to the Director of Education.

3.2 Board Meeting for Public Input

The Board will hold a meeting for public input no sooner than thirty (30) days after Staff's report and recommendations are presented to the Board in public session, in order to provide an opportunity for the public to make formal presentations to the Board concerning Staff's report and the matters that are addressed in it and in the ARC School Valuation Report. On the date that the Board schedules the Meeting for public input, it will also schedule the Board meeting to consider school accommodation referred to in s. 3.4 of these guidelines.

A minimum of two weeks notice of the public Board meeting for input will be provided via school newsletters, letters to the school community, the Board's website and advertisements in local community newspapers and will include date, time, location, purpose, contact name and number.

The public may provide written input to the Director of Education at any time.

3.3 Staff's Follow-up Report to the Board

Following the Board meeting for public input, Staff will prepare a report to the Committee of the Whole in which it will report on and respond to the representations made by the public, for the next regularly scheduled Board meeting. Staff may revise its earlier recommendations to the Board through the Committee of the Whole.

Staff's follow-up report will include copies of the presentations made by the public during the board meeting for public input and those received directly, and minutes of the Board meeting for public input.

Staff's follow-up report will be released publicly and be posted on the Board's website.

3.4 Board Meeting to Consider School Accommodation

The Board will make its decision regarding the school accommodation recommendations in the ARC Report, Staff's Report and Staff's Follow-up Report to the Board at a regularly scheduled meeting, which will not occur sooner than sixty (60) days after the presentation of the Staff's Report, thirty (30) days after the Board meeting for public input and fifteen (15) days after the Staff's Follow-up Report is released publicly.

Public notice of the meeting at which the Board will make its decision regarding the school accommodation report will be provided through school newsletters, letters to the school community, the Board's website and advertisements in local community newspapers, and will include date, time, location, purpose, contact name and number at least sixty (60) days prior to the date of the Board meeting, excluding from the calculation school holidays such as summer vacation, Christmas break and Spring break.

Parents/Guardians, Staff and School Council members will be informed, in writing, through their respective schools, of the Board's decision, which will also be posted on the Board's website.

The Board may make any accommodation decision that it deems advisable in relation to the schools under review by an ARC despite an ARC recommendation to the contrary.

If the Board decision is consolidation, closure or program relocation, the following school year will be used to plan for and implement the Board's decision, except where the Board and the affected community believe that earlier action is required. The Board decision will set clear timelines.

3.5 Administrative Review of the Accommodation Review Process

The Ministry of Education has provided a process for an individual(s) to initiate a review of the Accommodation Review Process - Ministry of Education, Administrative Review of the Accommodation Review Process. A copy of the Ministry of Education, Administrative Review of the Accommodation Review Process is also available at the Catholic Education Centre.

4. The School Integration Process

If the Board decision is consolidation, closure, or program relocation, it is important that the integration of students and staff into their new school(s) is achieved in a way that is positive and supportive for the students and parents of the respective school communities. This process of integration should be carried out in consultation with parents and staff.

Niagara Catholic Pupil Accommodation Review Schedule 2008-2009

PUPIL ACCOMMODATION REVIEW SCHEDULE – 2008-2009

Meeting	Expectation	Date Restrictions	Date
Submission of ARC School Valuation Report to the Director of Education	Not earlier than 90 days after the beginning and not later than 95 days after the beginning of the ARC's first public meeting	Niagara Falls Between Sept. 5 th and 10 th , 2008 St. Catharines – Between Sept. 11 th and Sept.16 th , 2008	Submitted Sept. 8 th , 2008 Submitted Sept. 12 th , 2008
Staff's Report and Recommendations	Not less than 30 days after the ARC report was submitted to the Director of Education	Not before; Niagara Falls – Oct. 8 th , 2008 St. Catharines – Oct. 10 th , 2008	Committee of the Whole December 2 nd , 2008 Board Meeting December 16 th , 2008
Director sets dates for Special Board meeting for public input and for Board meeting to decide accommodation	As scheduled by the Director of Education		Special Board Meetings Niagara Falls - Feb.17 th / 09 St. Catharines - Feb. 18 th and February 23 rd , 2009
Notice of Board Meeting for Public Input	As scheduled by the Board but not sooner than 30 days after Staff's Report and recommendations are presented to the Board through CW in public session	Not before January 27 th , 2009	January 28 th , 2009
Staff's follow-up report on accommodation	Next regularly scheduled Board meeting through the Committee of the Whole		Committee of the Whole March 10 th , 2009 Board Meeting March 31 st , 2009
Notice of Board Meeting to decide accommodation	At least 60 days prior to the Board meeting	No later than March 22 nd , 2009	
Board Meeting to decide accommodation	At a regularly scheduled meeting which will not occur sooner than 60 days after the presentation of Staff's Report, 30 days after the Board Meeting for public input and 15 days after Staff's follow-up report as released publicly	Not before March 22 nd , 2009 Not before April 2 nd , 2009 Not before April 19 th , 2009	Board Meeting May 26 th , 2009
Notice of Decision on Accommodation	Within one week of decision	Not before June 2 nd , 2009	June 3 rd , 2009

Niagara Catholic Pupil Accommodation Review Guidelines for Public Input



PUPIL ACCOMMODATION REVIEW GUIDELINES FOR PUBLIC INPUT

As required by the Closure of Schools/ Accommodation Review Policy of the Niagara Catholic District School Board, the Board will hold a special Board meeting for public input regarding the School Valuation Report filed by the Accommodation Review Committee and the Director's Report. These special Board meetings are scheduled as follows:

Niagara Falls Elementary, 7:00 p.m. February 17, 2009, at Saint Michael Catholic HS
 St. Catharines Elementary, 7:00 p.m. February 18, 2009, at Denis Morris Catholic HS
 St. Catharines Secondary, 7:00 p.m. February 23, 2009, at Denis Morris Catholic HS

The public may provide a written report to the Director of Education at any time.

The following Guidelines describe the public meeting process.

Delegation Application Process

The public meeting will follow the By-law of the Board for public delegations in modified form, as set out below. The modifications are intended to facilitate public participation.

- (a) Written application requesting the opportunity to appear as a delegation must be submitted to the Director of Education no later than 4:00 p.m. on February 10, 2009.
- (b) The following information should be included with this application:
 - (i) The name of the organization/individuals(s) or party(ies) who will be making the presentation;
 - (ii) Their authority/title/position with the organization (if applicable);
 - (iii) A complete mailing address;
 - (iv) A day time telephone number;
 - (v) A number where they can be reached after business hours;
 - (vi) A fax number (if available);
 - (vii) An e-mail address (if available);
 - (viii) The complete presentation in written format
- (c) Delegations are encouraged to send the Presentation in as soon as possible so that it can be provided to and reviewed by Trustees prior to the meeting. Presentations that are received on a timely basis will be considered and addressed in the Director's follow-up report to the Board required by the Pupil Accommodation Review Policy in which the Director will report on and respond to the presentations made by the public. A presentation that is submitted late may not be addressed in the Director's follow-up report although it will be made available to the Trustees.

Delegation Presentation

Minutes of the Special Board Meetings including references to the presentations will be posted on the Board's website.

- (a) The identified spokespersons will address the Trustees from the podium.
- (b) The spokespersons are expected to provide comments that are relevant to the subject matter of the meeting. If a previous delegation has already addressed the matter and the delegate is being repetitive, the Chairperson of the Board may request the delegate to express support for an earlier presentation and may reduce the following speaking times available to the delegate accordingly.
- (c) The time for each public delegation to speak, excluding the question and answer period, is not to exceed fifteen (15) minutes, with normally a five (5) minute question period following.
- (d) Delegates who have a similar perspective are encouraged to co-operate in appointing spokespersons in addressing the Board.
- (e) Delegations from the same school community on the same point of view shall be limited to a combined total of fifteen (15) minutes.
- (f) Delegations who are unrelated to a particular school community but who are speaking on a common issue shall be limited to a combined total of fifteen (15) minutes.
- (g) Trustees may ask questions of the delegation for clarification only, for a period of time which shall be at the discretion of the Chairperson.
- (h) The Chairperson will apply the normal Board practices in respect of decorum and order at the meeting.
- (i) The Board will not permit delegations respecting the Pupil Accommodation Review Policy at other Board meetings.
- (j) In accordance with Board By-law 7.5 the Board shall not remain in session later than 11:00 p.m. unless so determined by a 2/3 majority of the members present.

Senior Staff Pupil Accommodation Review Report – December 2nd, 2008



**REPORT TO THE COMMITTEE OF THE WHOLE
DECEMBER 2, 2008**

**PUPIL ACCOMMODATION REVIEW
FOR NIAGARA FALLS ELEMENTARY, ST. CATHARINES
ELEMENTARY AND ST. CATHARINES SECONDARY**

BACKGROUND INFORMATION

In October 2007, November 2007 and January 2008, the Niagara Catholic District School Board approved the following three motions to conduct Pupil Accommodation Reviews in Niagara Falls and St. Catharines:

Niagara Falls Elementary, October 23rd, 2007

THAT an Accommodation Review Committee (ARC) for the group of Niagara Falls elementary schools consisting of Father Hennepin Catholic Elementary School, Our Lady of Mount Carmel Catholic Elementary School, St. Joseph Catholic Elementary School, St. Mary Catholic Elementary School, St. Patrick Catholic Elementary School and St. Thomas More Catholic Elementary School be appointed to conduct an accommodation review in compliance with the Ministry of Education Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board School Valuation Framework.

THAT regardless of the results of the Accommodation Review Committee process and the Ad Hoc Committee – Niagara Falls Boundaries recommendations, revised elementary and secondary attendance boundaries for Niagara Falls take effect no earlier than the 2009-2010 school year.

St. Catharines Elementary, November 27th, 2007

THAT the Niagara Catholic District School Board approve that an Accommodation Review Committee (ARC) for the group of St. Catharines schools consisting of St. Alfred Catholic Elementary School, St. Denis Catholic Elementary School, St. James Catholic Elementary School, Michael J. Brennan Catholic Elementary School, St. Nicholas Catholic Elementary School and Our Lady of Fatima Catholic Elementary School be appointed to conduct an accommodation review in compliance with the Ministry of Education's Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board's School Valuation Framework.

St. Catharines Secondary, January 29th, 2008

THAT the Niagara Catholic District School Board approve that an Accommodation Review Committee (ARC) for the St. Catharines secondary schools, consisting of St. Francis Catholic Secondary School, Holy Cross Catholic Secondary School and Denis Morris Catholic High School, be appointed to conduct an accommodation review in compliance with the Ministry of Education's Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board's School Valuation Framework.

Accommodation Review Committee Reports

In compliance with the Board motions, the Niagara Falls Elementary, St.Catharines Elementary and the St. Catharines Secondary Accommodation Review Committees (ARC) were established and began the process as outlined in Ministry of Education *Pupil Accommodation Review Guidelines* and the Niagara Catholic District School Board Policy 701.2 – *Closure of Schools / Accommodation Review Policy*.

The mandate of the Accommodation Review Committees was to assess and study each of the identified schools involved on the basis of the school's value to students, the school board, the community and the local economy according to specific criteria that are equally applied to all schools involved in the accommodation review. A Generic School Valuation Template was customized for each of the three ARCs and designed to weigh the value of the schools to students above the other factors assessed. The committees used the information gathered through the valuation template as part of their review.

The ARC's also considered the following in their deliberations;

- a) Enrolment and demographics key to overall operating and capital funding
- b) Growth areas overshadowed by declining enrolment / surplus space
- c) Maintain the schools and to continue to monitor them
- d) Reorganize the schools, their programs or their grade structures
- e) Major program relocation with respect to one or more of the schools
- f) New school construction or additions to existing schools
- g) Use of portables
- h) Change boundaries of the schools
- i) Consolidation or closure of school(s)
- j) Others as determined by the ARC

In addition to the ARC Working Committee meetings, the three Accommodation Review Committees held the required four Public Meetings for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary. The public meetings provided the committees a forum to share information and seek input from the community in preparation for the recommendations.

1st ARC Public Meeting

- At the first public meeting, each of the ARCs described its mandate, outlined the pupil accommodation review, and gave the public a briefing on the data and issues to be addressed. The ARCs also described how the Generic School Valuation Framework had been customized. The ARCs received community input.

2nd ARC Public Meeting

- At the second public meeting, each of the ARCs presented the draft school-specific, valuation report under the customized School Valuation Framework for the schools under consideration to the public and received community input.

3rd ARC Public Meeting

- At the third public meeting, each of the ARCs received community input on the accommodation options to be considered and received community input.

4th ARC Public Meeting

- At the fourth public meeting, each of the ARCs presented the draft School Valuation Report to the public and received community input. The ARCs made changes to the reports based on feedback at the meeting.

For each of the three Accommodation Review Committees, all Working Committee and Public Consultation meetings were electronically recorded for accuracy within the minutes. All approved minutes and Power Point presentations used during the Public Consultation meetings were promptly posted on the Niagara Catholic District School Board's website under Accommodation Review. This transparent and open process followed throughout the ARC process was positively commented on by members of the Accommodation Review Committee, schools, community members and media.

The targeted outcome for each ARC was a final School Valuation Report to the Director of Education by September 2008. The report would provide recommendations on a range of accommodation options for efficient, long term solutions to continue to provide excellence in Catholic education for our students, parents and the communities. As required, the School Valuation Report would address:

- a) the implications for the program for students both in the school(s) under consideration for consolidation, closure or program relocation and in the school(s) where programs may be affected
- b) the effects of consolidation, closure or program relocation on the following:
 - i) attendance area defined for the schools
 - ii) attendance at other schools
 - iii) the need and extent of busing
- c) the financial effects of consolidating or not consolidating school(s), including any capital implications
- d) revenue implications as a result of the consolidation, closure or program relocation
- e) savings expected to be achieved as a result of the consolidation, closure or program relocation -
 - i) school operations (heating, lighting, cleaning, routine maintenance)
 - ii) expenditures to address school renewal issues which will no longer be required
- f) additional expenditures, if any, at schools which will accommodate students displaced as a result of a consolidation, closure or program relocation decision taken by the board
 - i) School operations (heating, lighting, cleaning, routine maintenance)
 - ii) School administration
 - iii) School renewal
 - iv) Transportation
 - v) Net savings / costs associated with teaching staff, paraprofessionals, student transportation
 - vi) Possible alternative use or disposition of an empty building

With the submission of the School Valuation Reports, the three Accommodation Review Committees complied with the guidelines and procedures as outlined by the Ministry of Education and the Board's Policy and Guidelines.

Senior Staff extends to all members of the three Accommodation Review Committees a sincere appreciation for their active participation, commitment, and collaboration throughout the school valuation process and the final committee report.

Recommendations of the Accommodation Review Committees

Niagara Falls Elementary Accommodation Review Committee

The Niagara Falls Elementary ARC met from March 26th, 2008 to June 18th, 2008 with an additional review of the final ARC report by all committee members by August 29th, 2008. The Niagara Falls Elementary ARC School Valuation Report, Resource Information Package, minutes of the ARC meetings and any material received by the ARC or the Board from the public was submitted to the Director of Education on September 8th, 2008 and is attached to this report. (Appendix A)

The Niagara Falls Elementary ARC submitted the following recommendations:

1. Not before September 2010, the consolidation of St. Thomas More Catholic Elementary School within an addition and renovation to Our Lady of Mount Carmel Catholic Elementary School; the consolidation of St. Joseph with St. Mary, St. Patrick and Father Hennepin; the revision of St. Mary and Notre Dame Catholic Elementary School Boundaries.
2. Not before September 2013-14, the consolidation of Father Hennepin Catholic Elementary School with Our Lady of Mount Carmel Catholic Elementary School and a New School located in the Warren Woods Estate; potential boundary revision to Loretto Catholic and Our Lady of Mount Carmel Catholic Elementary Schools.

St. Catharines Elementary Accommodation Review Committee

The St. Catharines Elementary ARC met from February 28th, 2008 to July 8th, 2008. The St. Catharines Elementary ARC School Valuation Report, Resource Information Package, minutes of the ARC meetings and any material received by the ARC or the Board from the public was submitted to the Director of Education on September 12th, 2008 and is attached to this report. (Appendix B)

The St. Catharines Elementary ARC submitted the following recommendations:

1. That the Board will consult with Bishop Wingle and the Diocese of St. Catharines in maintaining a home and school connection with the Cathedral of St. Catherine of St. Alexandria.
2. That the Board will consult with other community partners and with the City of St. Catharines, regarding school buildings and the Downtown St. Catharines Revitalization Plan, as it applies to St. Nicholas Catholic Elementary School.
3. That the consolidation of Michael J. Brennan with St. James Catholic Elementary School takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. James to accommodate the enrolment.
4. That the consolidation of Our Lady of Fatima with St. Alfred takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Alfred to accommodate the enrolment.
5. That the consolidation of St. Nicholas with St. Denis takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Denis to accommodate the enrolment.
6. That if there is a consolidation of schools, the process of integration will be carried out with the parishes, Catholic School Councils, Principals, staff, parents, and community members.
7. That if there is a consolidation of schools, that action be taken to retain the historical and religious history of the consolidated schools in the newly formed school communities.

St. Catharines Secondary Accommodation Review Committee

The St. Catharines Secondary ARC met from February 27th, 2008 to July 7th, 2008. The St. Catharines Secondary ARC School Valuation Report, Resource Information Package, minutes of the ARC meetings and any material received by the ARC or the Board from the public was submitted to the Director of Education on September 12th, 2008 and is attached to this report. (Appendix C)

The St. Catharines Secondary ARC submitted the following recommendation:

1. To maintain all three Catholic secondary school communities in St. Catharines, to request an Area Attendance Review Committee, and to explore the implementation of additional specialized academic programs such as French Immersion, Arts and Culture and Robotics.

Pupil Accommodation Review Process

As recommended to the Committee of the Whole on October 14th, 2008 and approved by the Niagara Catholic District School Board on October 28th, 2009, Senior Staff and the Board would follow the approved Niagara Catholic Pupil Accommodation Review Schedule and process for 2008-2009. (Appendix D)

Appendix D provides a copy of the approved Niagara Catholic Pupil Accommodation Review Schedule which outlines the agenda of events, dates and guidelines for public input through Special Board Meetings, Staff Reports and the Board Meeting to decide on accommodations.

Between September 12th, 2008 and November 28th, 2008, Senior Staff reviewed in complete detail the three Accommodation Review School Valuation Reports and Recommendations. In addition, Senior Staff:

1. reviewed the current location and boundary maps for all schools; (Appendix E, F and G)
2. reviewed the educational, facility, financial and community implications of the recommendations;
3. reviewed the documentation submitted with the ARC reports;
4. reviewed the accommodation data for all elementary schools in Niagara Falls and all elementary and secondary schools in St. Catharines; (Appendix H and I)
5. investigated additional multiple accommodation models to:
 - a) continue to provide excellence in Catholic education
 - b) continue to provide the highest quality of learning opportunities for all students
 - c) provide the best range of options / recommendations for consideration
 - d) ensure efficient use of system resources and facilities
 - e) provide long-term accommodation recommendations
 - f) provide accurate recommendations for revised attendance boundaries, if required;
6. reviewed facility recommendations as part of the Board's Capital Plan;
7. dialogued with Ministry of Education staff regarding available funding to support ARC and Senior Staff recommendations, and,
8. consulted with community stakeholders in addition to those recommended in the ARC reports.

The Director of Education has toured the identified schools in which he was not recently familiar with the physical plant, location and community.

In addition to the data contained within the ARC School Valuation Reports, attached to this Staff Report are Appendices which provide additional boundary, enrolment, and expenditure information as references.

Recommendation

Given full consideration of the ARC recommendations and the subsequent review and research by Senior Staff, we are recommending to the Niagara Catholic District School Board for its consideration, the following recommendations. In compliance with Niagara Catholic Board Policy 701.2 – *Closure of Schools / Accommodation Review*, Section 3.1, Senior Staff recommendations to the Board will be one or more of the following;

- To maintain the schools and to continue to monitor them;
- To reorganize the schools, their programs or their grade structures;
- To change the boundaries of the schools;
- To consolidate and/or close one or more of the schools.

Senior Staff's recommendations are generally in agreement with the Accommodation Review Committee recommendations. In some cases however, there are modifications to the recommended timelines based on our additional review and discussions with community members and Ministry of Education staff regarding potential additional capital funding for facility renewal and new pupil places.

While each ARC report and its accompanying Resource Information Package provides the Board with the rationale, supplemental information and data to support the recommendations, Senior Staff agrees with the following general common benefits and challenges provided within each of the ARC's reports and final recommendations:

Benefits

- maximizes program opportunities and resources for students by reducing future requirements for multiple combined grades due to declining enrolment
- sufficient current enrolment to maintain viable programs and services
- addresses facility maintenance and renovation challenges for aging buildings and property
- addresses short and long term shifts in population migration and demographics
- maximizes available space at neighbouring schools while reducing overall surplus space
- maximizes close proximity to neighbouring Niagara Catholic schools which can accommodate student population with no or limited renovations required
- maximize operating funds for schools
- maximize limited facility renewal funds
- potential disposition of property
- potential use of property and/or facility for Board use

Challenges

- elimination of neighbourhood or community hub Catholic school
- elimination of neighbouring Parish school
- potential division of consolidated school communities within more than one school
- larger boundary catchment area for a school
- required Ministry of Education funding for additions, renovations and program enhancements
- potential increase in busing expenditures due to increased ridership
- surplus space in nearby Catholic schools resulting in students remaining in portable classrooms
- potential multiple attendance boundary revisions to larger portion of schools within a city

Recommendation – continued

ARC Recommendations

1. Not before September 2010, the consolidation of St. Thomas More Catholic Elementary School within an addition and renovation to Our Lady of Mount Carmel Catholic Elementary School; the consolidation of St. Joseph with St. Mary, St. Patrick and Father Hennepin; the revision of St. Mary and Notre Dame Catholic Elementary School Boundaries.
2. Not before September 2013-14, the consolidation of Father Hennepin Catholic Elementary School with Our Lady of Mount Carmel Catholic Elementary School and a New School located in the Warren Woods Estate; potential boundary revision to Loretto Catholic and Our Lady of Mount Carmel Catholic Elementary Schools.

Senior Staff Recommendations

1. THAT, St. Joseph Catholic Elementary School be closed by September 2010 and with the revision of St. Mary and Notre Dame Catholic Elementary School boundaries the students be relocated to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.
2. THAT, no sooner than September 2011 and subject to Ministry of Education funding and approval for a new school in the Warren Woods Estate and for an addition and renovations to Our Lady of Mount Carmel Catholic Elementary School, the closure of St. Thomas More Catholic Elementary School with the students relocated to Our Lady of Mount Carmel Catholic Elementary School.
3. THAT, over the next five years Senior Staff will monitor student population growth, projections, location and accommodation data in the southern portion of the City of Niagara Falls.
4. THAT, a Niagara Falls Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary and secondary schools in Niagara Falls, including the potential new school in the Warren Woods Estate, to maximize facility utilization of elementary and secondary schools in Niagara Falls. (Appendix K and L)

(Senior Staff Recommendations for Niagara Falls Reference – Appendix J)

ARC Recommendations

1. That the Board will consult with Bishop Wingle and the Diocese of St. Catharines in maintaining a home and school connection with the Cathedral of St. Catherine of St. Alexandria.
2. That the Board will consult with other community partners and with the City of St. Catharines, regarding school buildings and the Downtown St. Catharines Revitalization Plan, as it applies to St. Nicholas Catholic Elementary School.
3. That the consolidation of Michael J. Brennan with St. James Catholic Elementary School takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. James to accommodate the enrolment.
4. That the consolidation of Our Lady of Fatima with St. Alfred takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Alfred to accommodate the enrolment.

Recommendation – continued

5. That the consolidation of St. Nicholas with St. Denis takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Denis to accommodate the enrolment.
6. That if there is a consolidation of schools, the process of integration will be carried out with the parishes, Catholic School Councils, Principals, staff, parents, and community members.
7. That if there is a consolidation of schools, that action be taken to retain the historical and religious history of the consolidated schools in the newly formed school communities.

Senior Staff Recommendations

1. THAT, Senior Staff will continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2012.
2. THAT, Senior Staff will continue to monitor the possibility of closing Our Lady of Fatima Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2011.
3. THAT, no later than September 2011, the closure of St. Nicholas Catholic Elementary School with students relocated to Mother Teresa, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless, a) based on the current attendance catchment area the enrolment at St. Nicholas Catholic Elementary School increases to a minimum of 230 full time registered students, and b) Ministry of Education funding and approval be received for a new downtown elementary school.
4. THAT, a St. Catharines Elementary Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary schools in St. Catharines to maximize facility utilization of elementary schools in St. Catharines.

St. Catharines Secondary

ARC Recommendation

1. To maintain all three Catholic secondary school communities in St. Catharines, to request an Area Attendance Review Committee, and to explore the implementation of additional specialized academic programs such as French Immersion, Arts and Culture and Robotics.

Senior Staff Recommendations

1. THAT, the Board maintains all three Catholic secondary schools in St. Catharines and monitor the accommodation and utilization of all three Catholic secondary school facilities over the next five years.
2. THAT, Senior Staff will continue to apply to the Ministry of Education for additional funding to provide facility plant upgrades to St. Francis Catholic Secondary School.
3. THAT, Catholic Secondary Schools in St. Catharines will continue to have the opportunity to implement specialized programs providing sufficient student enrolment and Ministry of Education funding and approval.
4. THAT, a St. Catharines Secondary Ad Hoc Attendance Area Review Committee be established to review the attendance boundaries for all three Catholic secondary schools in St. Catharines to maximize facility utilization of secondary schools in St. Catharines.

Conclusion

We recognize that the projected trend of continued declining enrolment in our elementary and secondary schools, not only in Niagara Catholic, but throughout the Province of Ontario over the next fifteen to twenty years, presents challenges for all partners in Catholic education.

In arriving at our recommendations to the Board, we have taken into consideration;

- the multiple variables causing increased surplus space;
- the limited facility renewal, new pupil places and capital funds;
- the shifting demographics from neighbourhood schools;
- the increased potential of multiple combined grades;
- the importance of continuing to provide excellence in Catholic education; and
- the importance of being fiscally responsible and addressing long term accommodation needs in all schools in Niagara Catholic.

Above all, we recognize that we are affecting the lives of our students and their families as we address the challenges associated with declining enrolment and neighbourhood population shifts.

We provide this Staff Report to the Committee of the Whole and the Board for consideration and public input through the scheduled Special Board Meetings in February 2009.

A copy of this Staff Report and accompanying Appendices will be placed on the Board's website under Public Accommodation Review. Copies of this Staff Report, once received by the Board will also be sent to all members of the three Accommodation Review Committees in preparation for the Special Board Meetings in February 2009.

RECOMMENDATION

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board that in accordance with the Board approved Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 the Staff Report on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary, be received.

Prepared by: Administrative Council
Presented by: John Crocco, Director of Education
Approved by: John Crocco, Director of Education
Date: December 2, 2008

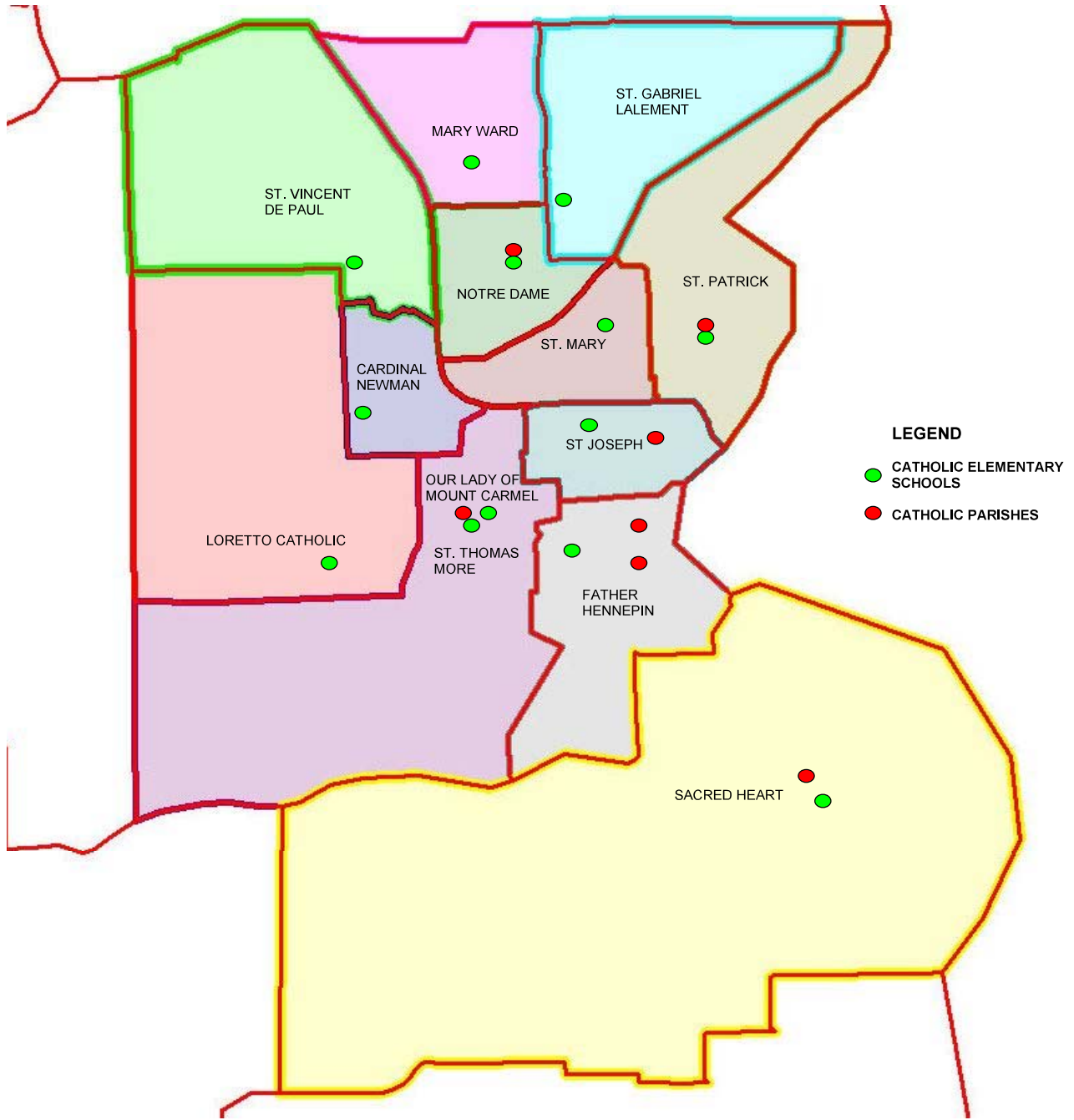


Appendix D

PUPIL ACCOMMODATION REVIEW SCHEDULE – 2008-2009

Meeting	Expectation	Date Restrictions	Date
Submission of ARC School Valuation Report to the Director of Education	Not earlier than 90 days after the beginning and not later than 95 days after the beginning of the ARC's first public meeting	Niagara Falls Between Sept. 5 th and 10 th , 2008	Submitted Sept. 8 th , 2008
Staff's Report and Recommendations	Not less than 30 days after the ARC report was submitted to the Director of Education	St. Catharines – Between Sept. 11 th and Sept. 16 th , 2008 Not before; Niagara Falls – Oct. 8 th , 2008 St. Catharines – Oct. 10 th , 2008	Submitted Sept. 12 th , 2008 Committee of the Whole December 2 nd , 2008 Board Meeting December 16 th , 2008
Director sets dates for Special Board meeting for public input and for Board meeting to decide accommodation	As scheduled by the Director of Education		Special Board Meetings Niagara Falls - Feb. 17 th / 09 St. Catharines - Feb. 18 th and February 23 rd , 2009
Notice of Board Meeting for Public Input	As scheduled by the Board but not sooner than 30 days after Staff's Report and recommendations are presented to the Board through CW in public session	Not before January 27 th , 2009	January 28 th , 2009
Staff's follow-up report on accommodation	Next regularly scheduled Board meeting through the Committee of the Whole		Committee of the Whole March 10 th , 2009 Board Meeting March 31 st , 2009
Notice of Board Meeting to decide accommodation	At least 60 days prior to the Board meeting	No later than March 22 nd , 2009	
Board Meeting to decide accommodation	At a regularly scheduled meeting which will not occur sooner than 60 days after the presentation of Staff's Report, 30 days after the Board Meeting for public input and 15 days after Staff's follow-up report as released publicly	Not before March 22 nd , 2009 Not before April 2 nd , 2009 Not before April 19 th , 2009	Board Meeting May 26 th , 2009
Notice of Decision on Accommodation	Within one week of decision	Not before June 2 nd , 2009	June 3 rd , 2009

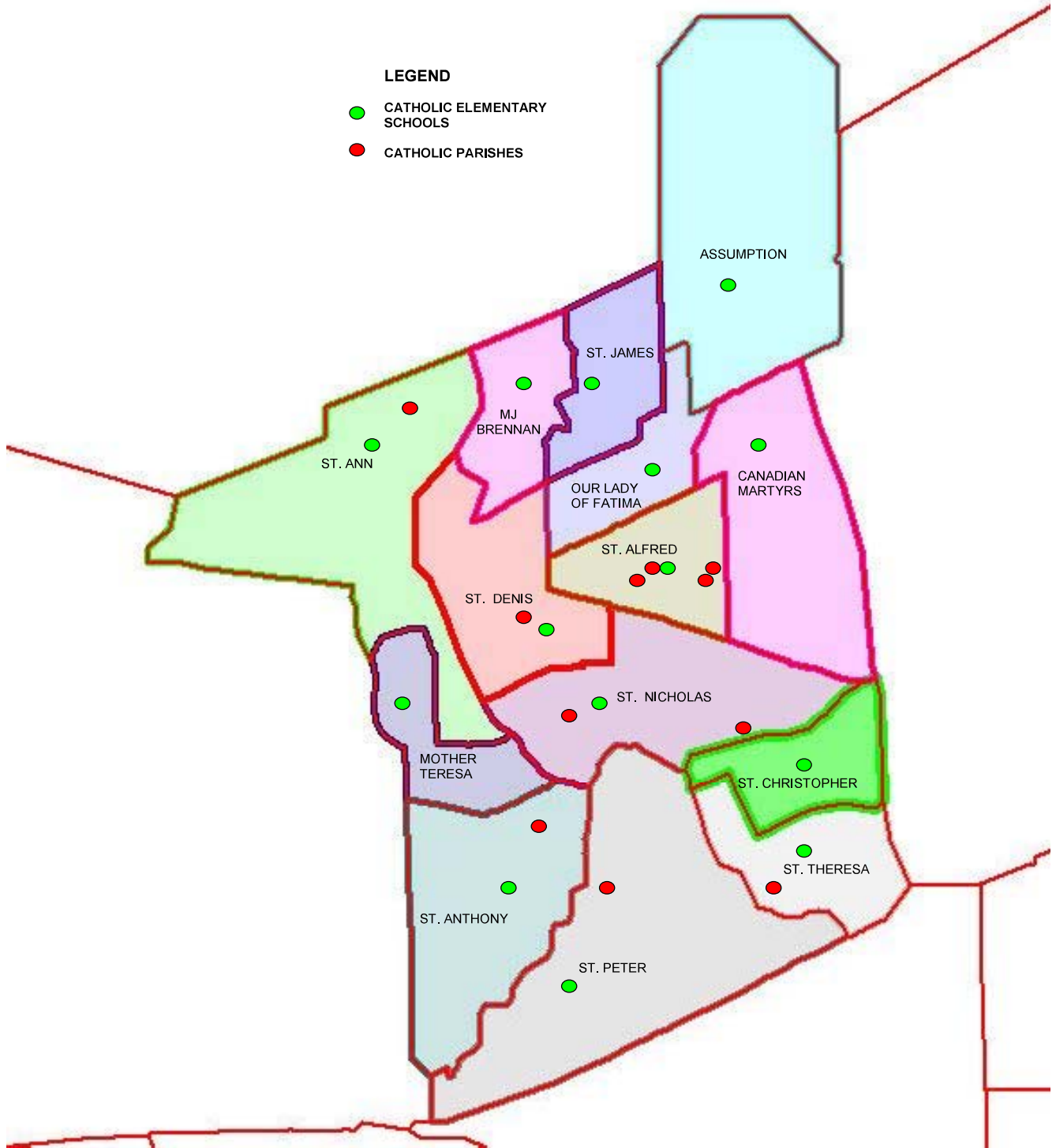
**NIAGARA FALLS ELEMENTARY SCHOOL LOCATION AND BOUNDARY MAP 2008
APPENDIX E**



ST. CATHARINES ELEMENTARY SCHOOL LOCATION AND BOUNDARY MAP 2008
APPENDIX F

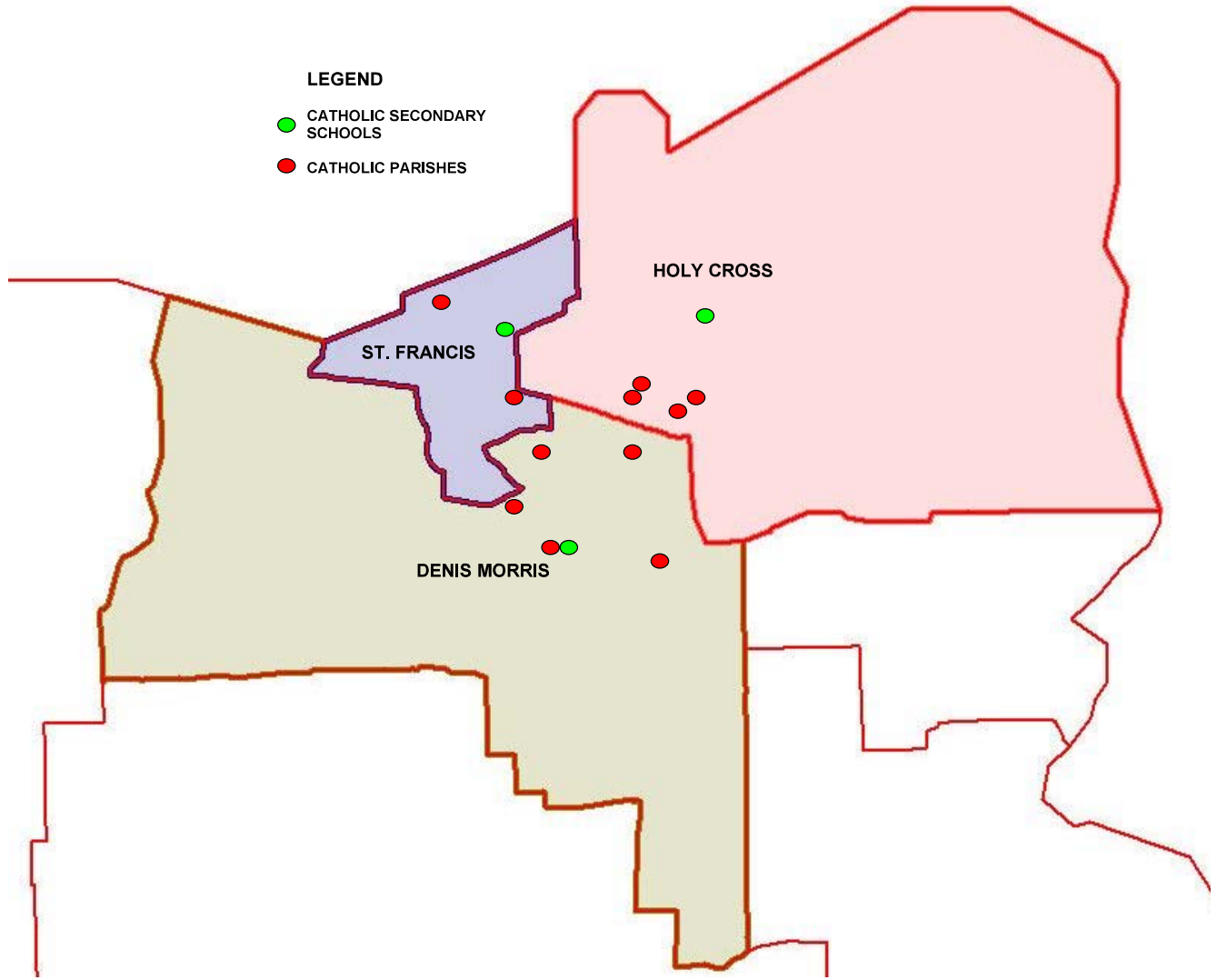
LEGEND

- CATHOLIC ELEMENTARY SCHOOLS
- CATHOLIC PARISHES



**ST. CATHARINES SECONDARY SCHOOL LOCATION AND BOUNDARY MAP 2008
APPENDIX G**

- LEGEND**
- CATHOLIC SECONDARY SCHOOLS
 - CATHOLIC PARISHES



**NIAGARA FALLS ELEMENTARY SCHOOLS CURRENT ENROLMENT,
OUT OF BOUNDARY STUDENTS AND ENROLMENT PROJECTIONS
APPENDIX H**

	Current Out of Bounds				Enrolment Projections																			Current Operating Cost	Current Renewal Needs		
	In	Out	Net		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23							
Cardinal Newman	81	80	-16	OTG Capacity	374	374	374	374	374	374	374	374	374	374	374	374	374	374	374	374	374	374	374				
				Enrolment (ADE)	440	420	410	408	412	390	387	387	378	377	384	390	396	403	403	416							
				Available Space	-66	-46	-36	-34	-38	-16	-13	-13	-4	-3	-10	-16	-22	-29	-29	-42							
				Utilization	118%	112%	110%	109%	110%	104%	103%	103%	101%	101%	103%	104%	106%	108%	108%	111%							
Father Heanepin	23	36	-13	OTG Capacity	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282				
				Enrolment (ADE)	184	178	165	153	150	145	146	145	142	133	143	144	146	149	151	154							
				Available Space	98	104	117	129	132	137	136	137	140	149	139	138	136	133	131	128							
				Utilization	65%	63%	59%	54%	53%	51%	52%	5%	50%	47%	51%	51%	52%	53%	54%	55%							
Loietto Catholic	70	46	24	OTG Capacity	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360				
				Enrolment (ADE)	384	419	450	483	512	546	574	603	631	641	656	675	694	714	734	754							
				Available Space	-24	-59	-90	-123	-152	-186	-214	-243	-271	-281	-296	-315	-334	-354	-374	-394							
				Utilization	107%	116%	125%	134%	142%	152%	159%	168%	175%	178%	182%	188%	193%	198%	204%	206%							
Mary Ward	77	34	43	OTG Capacity	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362				
				Enrolment (ADE)	411	395	380	359	350	324	305	294	277	270	270	270	270	271	272	273							
				Available Space	-49	-33	-18	-7	12	38	57	58	85	92	92	92	91	90	89								
				Utilization	114%	109%	105%	102%	97%	90%	84%	81%	77%	75%	75%	75%	75%	75%	75%								
Notre Dame	44	65	-21	OTG Capacity	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247					
				Enrolment (ADE)	210	205	197	192	186	175	177	171	173	166	172	172	174	175	176								
				Available Space	37	42	50	55	61	72	70	76	74	81	75	75	75	73	72	71							
				Utilization	85%	83%	80%	78%	75%	71%	72%	65%	70%	67%	70%	70%	70%	70%	71%	71%							
Our Lady of Mount Carmel	0	33	-33	OTG Capacity	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460				
				Enrolment (ADE)	293	286	282	234	283	274	272	274	269	277	288	300	313	326	340	353							
				Available Space	167	174	178	176	177	186	188	186	191	183	172	160	147	134	120	107							
				Utilization	64%	62%	61%	62%	62%	60%	59%	60%	58%	60%	63%	65%	68%	71%	74%	77%							
Sacred Heart	20	23	-3	OTG Capacity	295	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296				
				Enrolment (ADE)	300	303	306	307	313	325	343	354	377	394	413	431	443	466	484	502							
				Available Space	-4	-7	-10	-11	-17	-29	-47	-38	-81	-98	-117	-135	-152	-170	-188	-206							
				Utilization	101%	102%	103%	104%	106%	110%	115%	120%	127%	133%	140%	146%	151%	157%	164%	170%							
St Gabriel L'Assommoir	37	26	11	OTG Capacity	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270					
				Enrolment (ADE)	215	202	189	181	175	176	175	175	179	179	182	185	183	192	195	198							
				Available Space	55	68	81	89	94	94	95	95	91	91	88	85	82	78	75	72							
				Utilization	80%	75%	70%	67%	65%	65%	65%	65%	66%	66%	67%	69%	70%	71%	72%	73%							
St Joseph	33	26	7	OTG Capacity	293	293	293	293	293	293	293	293	293	293	293	293	293	293	293	293	293	293					
				Enrolment (ADE)	136	119	110	99	95	91	83	84	85	91	91	93	95	97	100	102							
				Available Space	157	174	183	194	198	202	210	209	208	202	202	200	198	196	193	191							
				Utilization	46%	41%	38%	34%	32%	31%	28%	29%	29%	31%	31%	32%	32%	33%	34%	35%							
St Mary	36	44	-8	OTG Capacity	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224					
				Enrolment (ADE)	182	174	171	170	167	168	170	178	182	184	180	180	179	179	180	180							
				Available Space	42	50	53	54	57	56	54	46	42	40	44	44	45	45	44	44							
				Utilization	81%	78%	76%	76%	75%	75%	76%	79%	81%	82%	80%	80%	80%	80%	80%	80%							
St Patrick	36	47	-11	OTG Capacity	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270					
				Enrolment (ADE)	198	197	197	184	200	202	207	207	214	207	212	211	211	211	212	212							
				Available Space	72	73	73	76	70	68	63	63	56	63	58	59	59	59	58	58							
				Utilization	73%	73%	73%	72%	74%	75%	77%	77%	79%	77%	79%	78%	78%	78%	78%	79%							
St Thomas More	34	28	6	OTG Capacity	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363	363				
				Enrolment (ADE)	171	167	167	168	165	173	184	185	209	223	227	231	265	279	293	308							
				Available Space	192	196	196	195	198	190	179	168	154	140	126	112	98	84	70	55							
				Utilization	47%	46%	46%	44%	45%	48%	51%	54%	58%	61%	65%	69%	73%	77%	81%	85%							
St Vincent de Paul	45	14	31	OTG Capacity	385	385	385	385	385	385	385	385	385	385	385	385	385	385	385	385	385	385	385				
				Enrolment (ADE)	442	448	458	454	461	456	468	461	475	481	473	472	472	473	474	476							
				Available Space	-57	-63	-73	-69	-76	-71	-83	-86	-90	-96	-98	-97	-97	-98	-99	-91							
				Utilization	115%	116%	119%	118%	120%	118%	122%	125%	123%	125%	123%	123%	123%	123%	123%	124%							
Total OTG Capacity					4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186	4186			
Total Enrolment (ADE)					1566	3513	3482	3452	1470	3445	3491	3548	1591	3523	3701	3774	3849	3934	4013	4104							
Total Capacity - Total Enrolment					620	673	704	734	716	741	695	638	595	563	485	412	337	252	173	82							
Average Utilization					85%	84%	83%	82%	83%	82%	83%	85%	86%	87%	86%	90%	92%	94%	96%	98%							

**ST. CATHARINES ELEMENTARY AND SECONDARY SCHOOLS CURRENT ENROLMENT,
OUT OF BOUNDARY STUDENTS AND ENROLMENT PROJECTIONS
APPENDIX I**

Assumption	Current Out of Bounds		Current																				Current Operating Cost	Current Renewal Needs		
	In	Out	Net	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23							
Assumption	36	48	-12	OTG Capacity	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328					
				Enrolment (ADE)	296	280	263	244	230	222	216	223	217	223	224	224	223	223	223	223	224	224	224			
				Available Space	42	48	65	84	98	106	112	105	111	105	104	104	105	105	104	104	104	104	104			
				Utilization	87%	85%	80%	74%	70%	68%	66%	68%	66%	68%	68%	68%	68%	68%	68%	68%	68%	68%	68%			
Canadian Martyrs	69	51	8	OTG Capacity	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431				
				Enrolment (ADE)	491	496	489	488	485	493	442	492	491	501	490	488	487	487	488	489	489	489				
				Available Space	-60	-65	-58	-57	-54	-62	-61	-61	-70	-70	-59	-57	-56	-56	-57	-56	-57	-57	-58			
				Utilization	114%	115%	113%	113%	113%	114%	112%	114%	114%	116%	114%	113%	113%	113%	113%	113%	113%	113%	113%			
Michael J. Brennan	33	37	-54	OTG Capacity	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193				
				Enrolment (ADE)	137	131	131	128	126	123	121	117	117	116	115	115	115	115	115	115	115	115	115			
				Available Space	56	62	62	65	67	70	72	76	76	77	78	78	78	78	78	78	78	78	78			
				Utilization	71%	68%	64%	66%	65%	64%	63%	61%	61%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%			
Mother Teresa	68	12	54	OTG Capacity	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294				
				Enrolment (ADE)	320	319	319	317	319	326	322	313	304	299	301	301	301	301	302	303	304	304	304			
				Available Space	-26	-25	-25	-23	-25	-32	-28	-19	-10	-5	-7	-7	-7	-7	-8	-9	-10	-10	-10			
				Utilization	109%	109%	108%	108%	109%	111%	110%	106%	103%	102%	102%	102%	102%	102%	103%	103%	103%	103%	103%			
Our Lady of Fatima	48	46	2	OTG Capacity	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270					
				Enrolment (ADE)	194	190	190	175	171	162	151	148	149	148	146	145	145	144	145	144	145	144				
				Available Space	76	80	80	94	99	108	118	122	121	122	124	125	125	126	126	126	126	126	126			
				Utilization	72%	70%	67%	65%	63%	60%	56%	55%	55%	55%	54%	54%	54%	53%	53%	53%	53%	53%	53%			
St. Alfred	90	71	19	OTG Capacity	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431				
				Enrolment (ADE)	376	371	364	358	344	330	318	310	309	304	302	301	299	299	299	299	299	299	299			
				Available Space	55	60	67	73	87	101	113	121	122	127	129	130	132	132	132	132	132	132	132			
				Utilization	87%	86%	82%	78%	60%	73%	74%	72%	72%	71%	70%	70%	69%	69%	69%	69%	69%	69%	69%			
St. Ann	35	26	9	OTG Capacity	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362				
				Enrolment (ADE)	285	284	272	266	264	254	243	240	231	225	228	227	226	224	225	225	225	225				
				Available Space	77	78	90	96	98	108	119	122	131	137	134	135	136	137	137	137	137	137	137			
				Utilization	79%	78%	75%	73%	73%	70%	68%	66%	64%	62%	63%	63%	62%	62%	62%	62%	62%	62%	62%			
St. Anthony	21	66	-64	OTG Capacity	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478				
				Enrolment (ADE)	487	472	440	452	447	439	423	422	419	413	418	417	416	417	417	417	417	417	417			
				Available Space	-9	6	18	26	31	39	52	56	59	65	60	61	62	61	61	61	61	61	61			
				Utilization	102%	99%	96%	95%	94%	92%	89%	88%	88%	86%	87%	87%	87%	87%	87%	87%	87%	87%	87%			
St. Christopher	40	46	-6	OTG Capacity	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178				
				Enrolment (ADE)	202	193	188	185	184	204	201	212	218	219	222	224	227	230	232	234	234	234				
				Available Space	-24	-15	-10	-10	-18	-26	-27	-34	-40	-41	-44	-46	-49	-52	-54	-56	-56	-56	-56			
				Utilization	113%	108%	106%	106%	109%	115%	115%	119%	122%	123%	125%	126%	128%	128%	130%	131%	131%	131%	131%			
St. Denis	62	71	-9	OTG Capacity	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339				
				Enrolment (ADE)	275	254	244	244	241	242	251	251	247	246	245	244	243	242	242	242	242	242				
				Available Space	64	85	95	95	98	97	88	88	92	93	94	95	95	97	97	97	97	97	97			
				Utilization	81%	75%	72%	72%	71%	71%	75%	74%	73%	73%	72%	72%	72%	71%	71%	71%	71%	71%	71%			
St. James	117	30	87	OTG Capacity	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239				
				Enrolment (ADE)	242	246	225	212	199	189	187	188	186	184	176	175	173	173	173	173	173	173				
				Available Space	-3	-7	14	27	40	50	52	51	53	55	63	64	66	66	66	66	66	66	66			
				Utilization	101%	103%	94%	89%	83%	79%	78%	79%	78%	77%	74%	73%	72%	72%	72%	72%	72%	72%	72%			
St. Nicholas	19	87	-68	OTG Capacity	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296				
				Enrolment (ADE)	130	131	121	119	116	112	107	105	107	103	102	101	101	101	101	101	101	101	101			
				Available Space	166	165	175	177	180	184	185	191	189	193	194	195	195	195	195	195	195	195	195			
				Utilization	44%	44%	41%	40%	39%	38%	36%	35%	36%	35%	34%	34%	34%	34%	34%	34%	34%	34%	34%			
St. Peter	37	33	4	OTG Capacity	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224				
				Enrolment (ADE)	267	242	220	207	186	177	160	149	145	145	147	147	146	146	147	147	147	147				
				Available Space	-43	-18	-4	17	38	47	64	75	79	75	77	77	78	78	77	77	77	77	77			
				Utilization	119%	108%	98%	92%	83%	79%	71%	67%	65%	64%	65%	66%	66%	66%	66%	66%	66%	66%	66%			
St. Theresa	41	33	8	OTG Capacity	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213				
				Enrolment (ADE)	176	164	154	150	149	147	143	137	134	134	133	132	132	131	132	132	132	132				
				Available Space	37	49	59	63	64	66	70	76	79	79	80	81	81	82	81	81	81	81	81			
				Utilization	83%	77%	72%	70%	70%	69%	67%	64%	63%	63%	62%	62%	62%	62%	62%	62%	62%	62%	62%			

Total OTG Capacity	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276
Total Enrolment (ADE)	3868	3773	3620	3527	3471	3420	3337	3307	3274	3264	3249	3241	3234	3135	3213	3213	3247							
Total Capacity - Total Enrolment	408	503	656	749	805	856	939	969	1002	1012	1027	1035	1042	1141	1033	1029								
Average Utilization	90%	88%	85%	82%	81%	80%	78%	77%	77%	76%	74%	76%	76%	73%	76%	76%								

Assumption	In	Out	Net	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Cost	Needs			
Denis Morris	73	65	8	OTG Capacity	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	\$1,930,110	\$4,111,312	
				Enrolment (ADE)	1313	1327	1325	1263	1214	1158	1130	1115	1089	1049	992	969	961	961	961	961	961	961		
				Available Space	-347	-361	-359	-297	-248	-190	-164	-149	-123	-83	-26	-5								

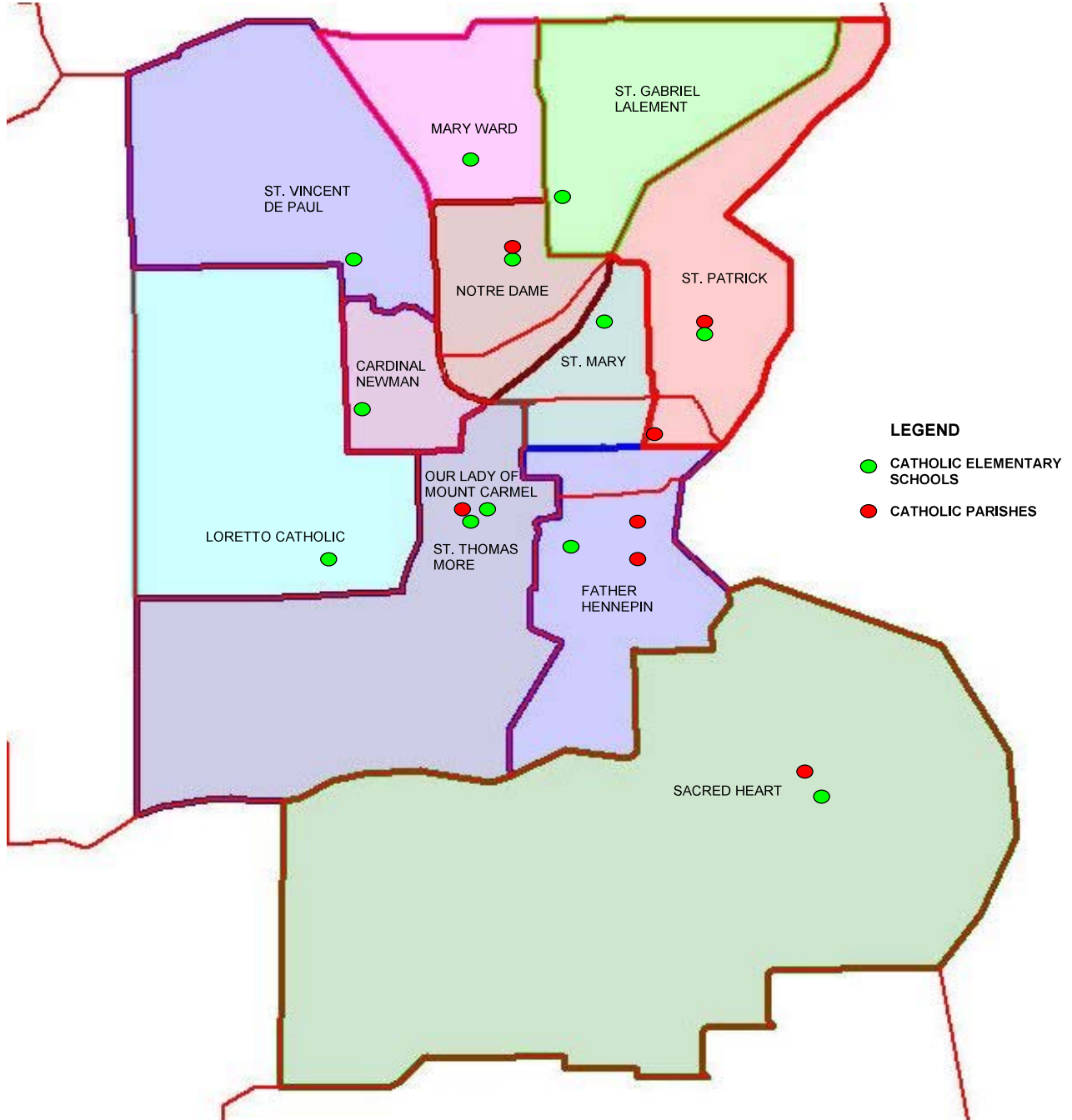
**NIAGARA FALLS ELEMENTARY STAFF REPORT RECOMMENDATIONS,
ENROLMENT PROJECTIONS AND EXPENDITURES
APPENDIX J**

		07-08	08-09	09-10	10-11	
St Joseph to St. Mary, St. Patrick and Father Hennepin from 2010	OTG Capacity	293	293	293	0	
	Enrolment (ADE)	136	119	110	0	
	Available Space	157	174	183	0	
	Utilization	46%	41%	38%		11-12
St Thomas More to Our Lady of Mount Carmel 2013	OTG Capacity	363	363	363	363	0
	Enrolment (ADE)	171	167	167	158	0
	Available Space	192	196	196	205	0
	Utilization	47%	46%	46%	44%	

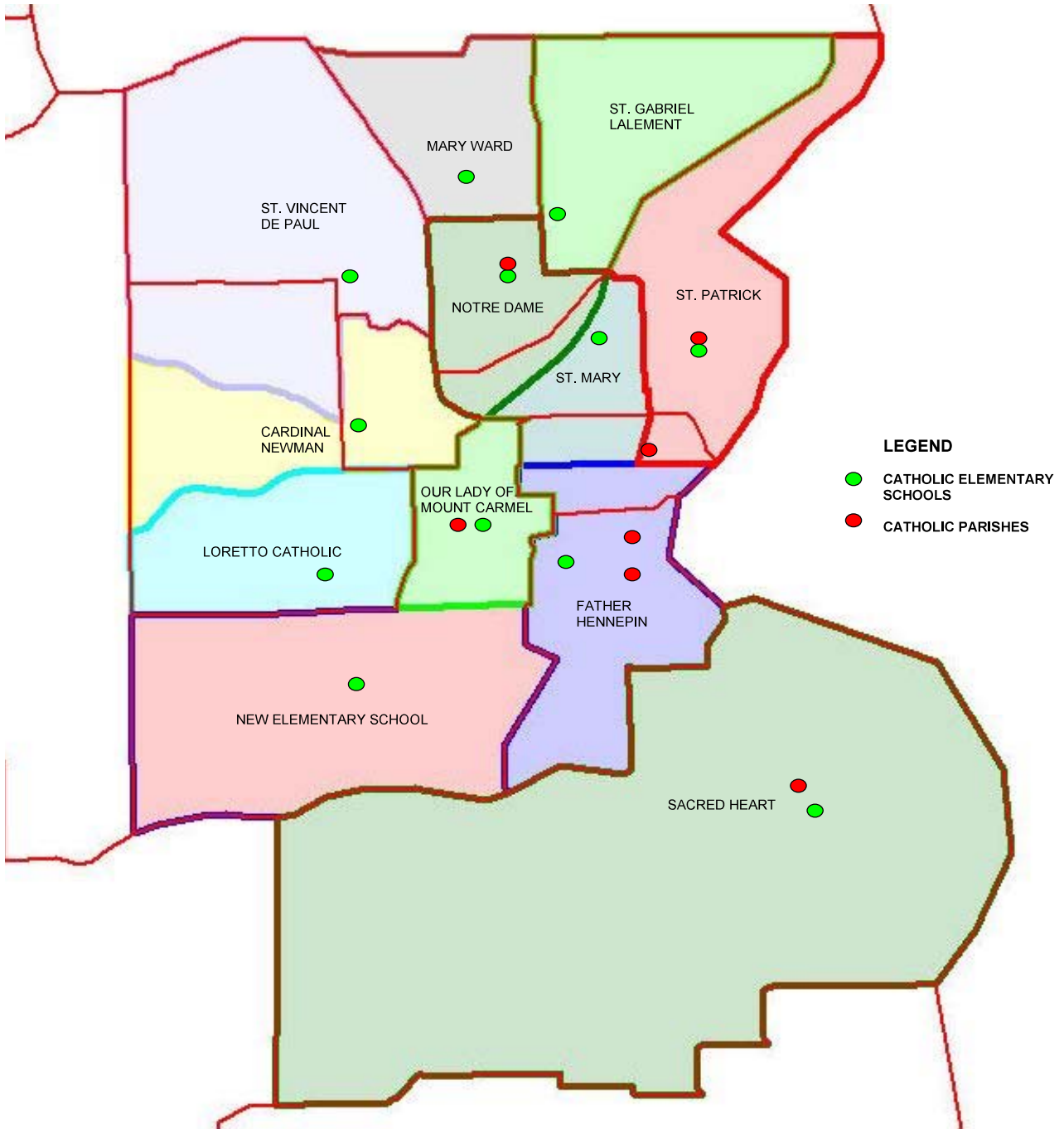
		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	Cost of Implementation
Cardinal Newman with boundary expansion and 6 classroom addition 2010	OTG Capacity	374	374	374	512	512	512	512	512	512	512	512	512	512	512	512	512	512	\$2.3 million PCS Funding Approved
	Enrolment (ADE)	440	420	410	486	497	476	476	485	481	481	497	507	517	527	533	548		
	Available Space	-66	-46	-36	26	15	36	36	25	31	31	15	5	-5	-15	-23	-36		
	Utilization	118%	112%	110%	95%	97%	93%	93%	95%	94%	94%	97%	99%	101%	103%	105%	107%		
Father Hennepin with part St Joseph from 2010	OTG Capacity	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282	282	No Renovation / Addition Needed
	Enrolment (ADE)	184	178	165	214	212	209	206	209	209	206	212	214	220	223	226	231		
	Available Space	98	104	117	68	71	73	76	73	73	76	71	68	62	59	56	51		
	Utilization	65%	63%	59%	76%	75%	74%	73%	74%	74%	73%	75%	76%	78%	79%	80%	82%		
Loretto Catholic with boundary reduction	OTG Capacity	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	
	Enrolment (ADE)	384	419	450	486	511	540	560	560	560	560	560	560	560	560	560	560	560	
	Available Space	-24	-59	-90	-126	-151	-180	0	0	0	0	0	0	0	0	0	0	0	
	Utilization	07%	116%	125%	135%	142%	150%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Mary Ward	OTG Capacity	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	
	Enrolment (ADE)	411	395	380	395	373	348	326	315	297	290	290	290	290	293	293	293	293	
	Available Space	-49	-33	-18	-33	-11	14	36	47	65	72	72	72	72	69	69	69	69	
	Utilization	114%	109%	105%	109%	103%	96%	90%	87%	82%	80%	80%	80%	80%	81%	81%	81%	81%	
New Elementary School Warren Woods Development	OTG Capacity	0	0	0	0	0	0	600	600	600	500	600	600	600	600	600	600	600	\$10 million Growth Schools Funding Applied For
	Enrolment (ADE)	0	0	0	0	0	0	210	283	336	378	426	474	522	576	624	672		
	Available Space	0	0	0	0	0	0	390	312	264	222	174	126	78	24	-24	-72		
	Utilization							35%	48%	56%	63%	71%	76%	87%	96%	104%	112%		
Notre Dame with part St Mary and part St Vincent de Paul	OTG Capacity	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	247	No Renovation / Addition Needed
	Enrolment (ADE)	210	205	197	257	247	235	237	230	225	227	227	230	232	232	232	235		
	Available Space	37	42	50	10	0	12	10	17	22	20	20	17	15	15	15	12		
	Utilization	85%	83%	80%	104%	100%	95%	96%	93%	93%	91%	92%	92%	93%	94%	94%	95%		
Our Lady of Mount Carmel with St Thomas More 2011 3 classroom addition & renovations (no added capacity)	OTG Capacity	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	\$4 million including upgrades
	Enrolment (ADE)	293	286	282	284	448	447	456	460	460	460	460	460	460	460	460	460	460	
	Available Space	167	174	178	176	12	13	4	0	0	0	0	0	0	0	0	0	0	
	Utilization	64%	62%	61%	102%	97%	97%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Sacred Heart 11 classroom addition 2015	OTG Capacity	296	296	296	296	296	296	296	296	549	549	549	549	549	549	549	549	549	\$4.2 million
	Enrolment (ADE)	300	303	306	335	340	357	373	390	417	439	461	483	505	527	549	565		
	Available Space	-4	-7	-10	39	-44	-61	-77	-94	132	110	88	66	44	22	0	-16		
	Utilization	101%	102%	103%	113%	115%	121%	126%	132%	76%	80%	84%	88%	92%	96%	100%	103%		
St Gabriel Lallement	OTG Capacity	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	
	Enrolment (ADE)	215	202	189	197	192	192	189	192	197	197	200	203	208	211	216	219		
	Available Space	55	68	81	73	78	78	81	78	73	73	70	68	62	59	54	51		
	Utilization	80%	75%	70%	73%	71%	71%	70%	71%	73%	73%	74%	75%	77%	78%	80%	81%		
St Mary with part St Joseph and some enrolment to Notre Dame 2010	OTG Capacity	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	No Renovation / Addition Needed
	Enrolment (ADE)	182	174	171	197	197	199	199	206	213	215	215	215	215	215	217	217		
	Available Space	42	50	53	27	27	25	25	18	11	9	9	9	9	9	7	7		
	Utilization	81%	78%	76%	88%	88%	89%	89%	92%	95%	96%	96%	96%	96%	96%	97%	97%		
St Patrick with part St Joseph from 2010	OTG Capacity	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	No Renovation / Addition Needed
	Enrolment (ADE)	198	197	197	235	240	240	243	246	251	243	246	246	246	248	248	248		
	Available Space	72	73	73	35	30	30	27	24	19	27	24	24	24	22	22	22		
	Utilization	73%	73%	73%	87%	89%	89%	90%	91%	93%	90%	91%	91%	91%	92%	92%	92%		
St Vincent de Paul with boundary reduction and 5 classroom addition 2010	OTG Capacity	385	385	385	500	500	500	500	500	500	500	500	500	500	500	500	500	500	\$1.9 million PCS Funding Approved
	Enrolment (ADE)	442	448	458	475	480	460	495	505	505	515	510	510	510	515	515	515		
	Available Space	-57	-63	-73	25	20	20	5	-5	-5	-15	-10	-10	-10	-15	-15	-15		
	Utilization	115%	116%	119%	95%	96%	96%	99%	101%	101%	103%	102%	102%	102%	103%	103%	103%		

Total OTG Capacity	4186	4186	4186	4146	3783	3783	4383	4383	4636	4636	4636	4636	4636	4636	4636	4636	4636	
Total Enrolment (ADE)	1566	3513	3482	3719	3736	3722	3770	3886	3951	4011	4103	4191	4285	4388	4478	4563		
Total Capacity - Total Enrolment	620	673	704	427	47	61	613	497	585	625	533	445	352	248	158	73		
Average Utilization	85%	84%	83%	90%	99%	98%	86%	89%	85%	87%	81%	90%	92%	95%	97%	98%		

NIAGARA FALLS ELEMENTARY SCHOOL STAFF RECOMMENDED
BOUNDARY MAP PHASE 1
APPENDIX K

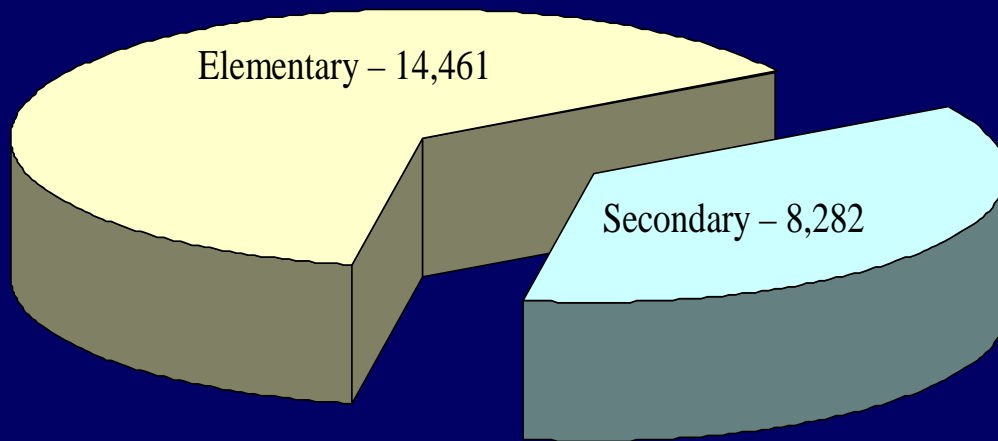


**NIAGARA FALLS ELEMENTARY SCHOOL STAFF RECOMMENDED
BOUNDARY MAP PHASE 2
APPENDIX L**



**Student Enrolment, School Utilization,
Operating Costs and Projected Enrolment**

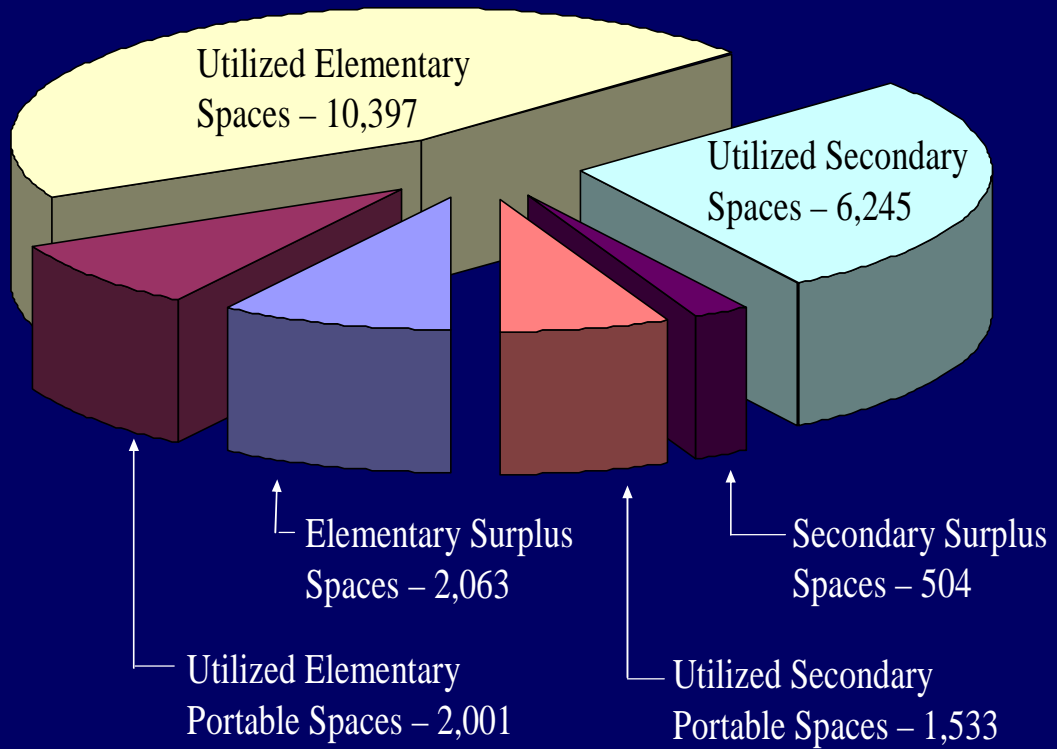
Niagara Catholic Enrolment 2008 - 2009



Total Enrolment – 22,743

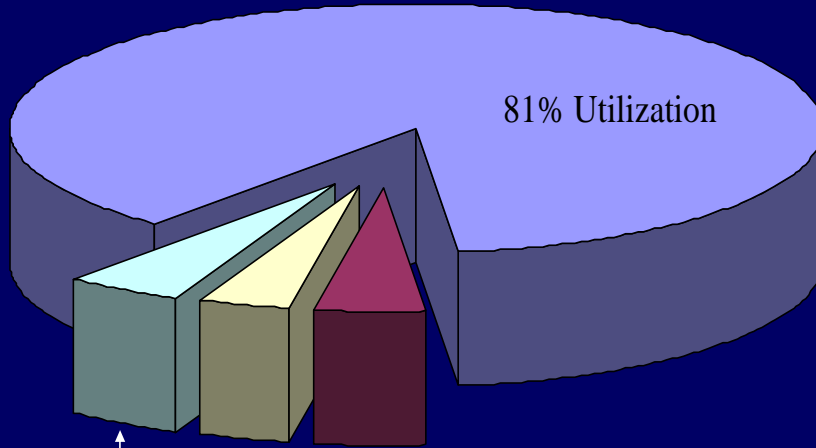


Niagara Catholic School Utilization Pupil Places





Niagara Catholic Elementary School Utilization



Surplus Space

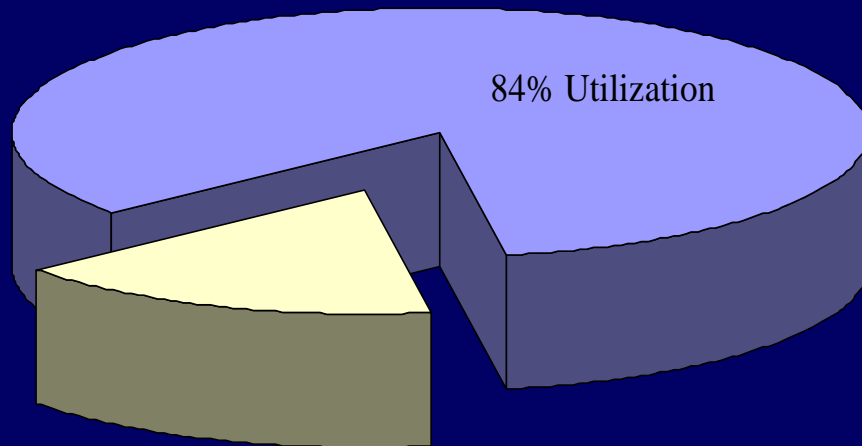
Niagara Falls 728 spaces – 35% of surplus

St. Catharines 570 spaces – 28% of surplus

Other Surplus 765 spaces – 37% of surplus

Total 2063 surplus spaces

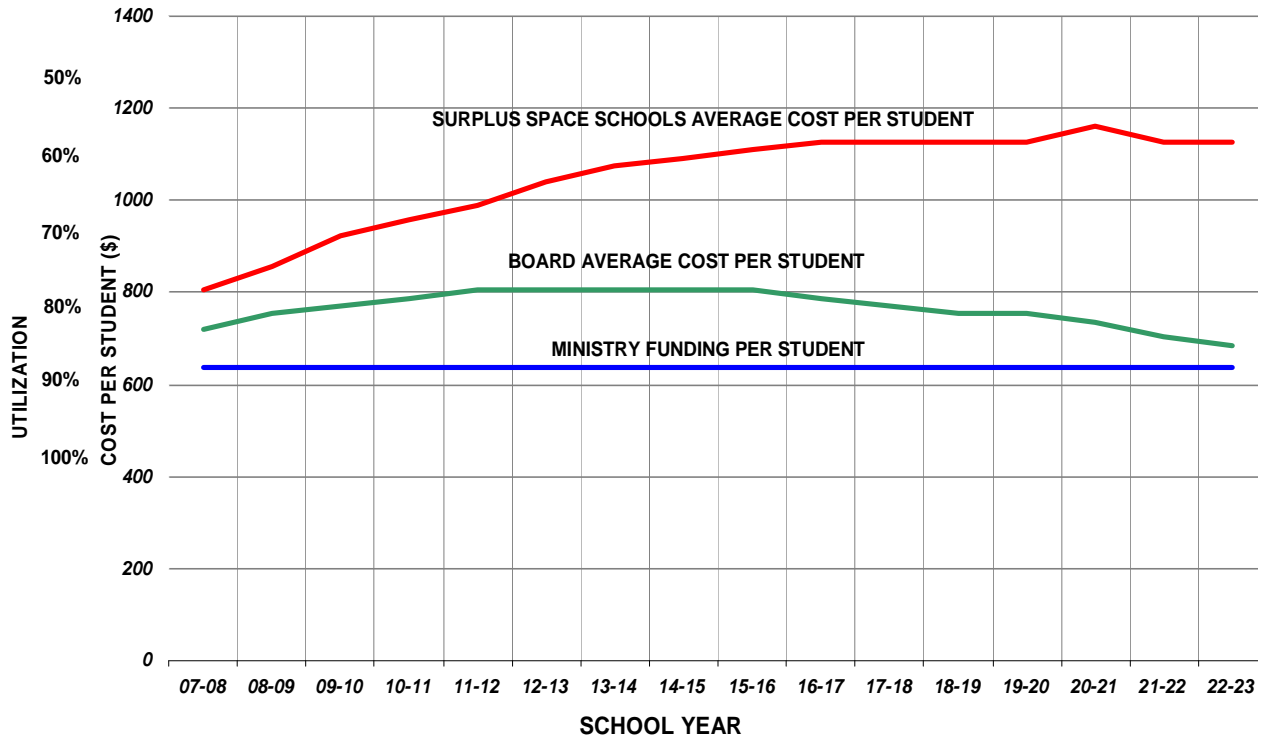
Niagara Catholic Secondary School Utilization



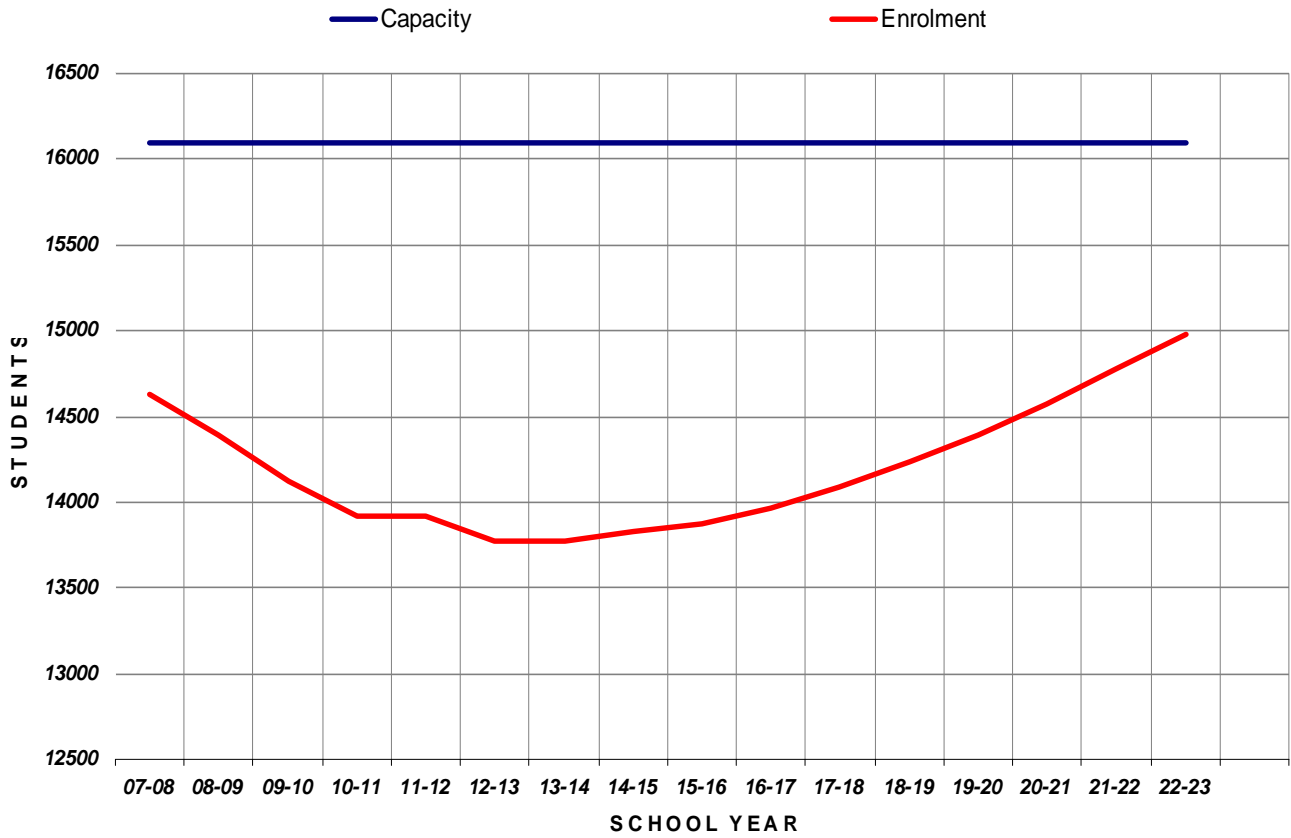
Surplus Space

St. Catharines 504 spaces – 100% of surplus

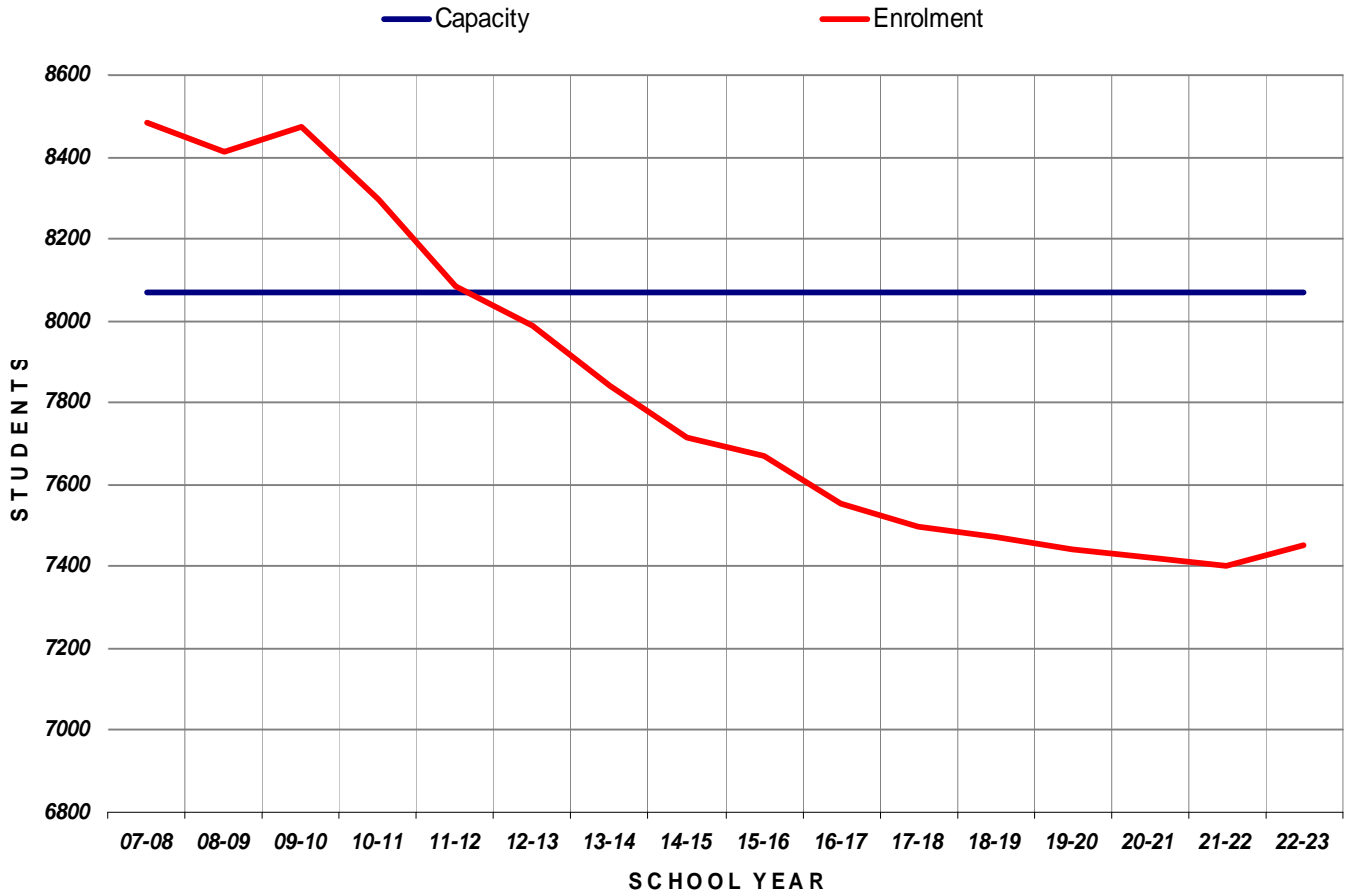
Niagara Catholic Facilities Operating Cost Per Student



NIAGARA CATHOLIC ELEMENTARY ENROLMENT PROJECTION



NIAGARA CATHOLIC SECONDARY ENROLMENT PROJECTION



**Copies of Presentations made by the Public at the Special Board Meetings
(Provided to the Board on February 10, 2009, under separate bound cover)**

**Copies of Correspondence received as of February 10th, 2009
(Provided to the Board on February 10, 1009, under separate bound cover)**

**Copies of Correspondence received between
February 10th, 2009 and March 6th, 2009**

Correspondence

Nicole Pasco

Crocco, John

From: kburtnik@niagararc.com
Sent: Thursday, February 19, 2009 4:57 PM
To: Nicole Pasco
Cc: Crocco, John
Subject: Re: niagara pupil accomadation review

Nicole thank you for your comments and concerns I have forwarded by this email to our director of education for his consideration.

Sent from my BlackBerry® wireless device

From: "Nicole Pasco"
Date: Thu, 19 Feb 2009 16:32:48 -0500
To: <kburtnik@niagararc.com>
Subject: Fw: niagara pupil accomadation review

----- Original Message -----

From: Nicole Pasco
To: jbelcastro@cogeco.ca
Sent: Thursday, February 19, 2009 4:27 PM
Subject: niagara pupil accomadation review

Dear Trustee,

Having attended the Feb. 17 meeting I feel compelled to write you. I currently have 3 kids attending St Mary school and 1 child at St Paul High school. I have followed the ARC meetings with great interest. The boundary change being proposed between St Mary/Notre Dame does not make sense. It will disrupt many students. St Joe's closing will be hard enough for those students but to disrupt a further 52 students at St Mary to accommodate them is just as hard as if their own school closing. This will also now disrupt Notre Dame and St Vincent De Paul. This is hardly adding any value to the student. According to appendix 'J' an addition will have to be added to Notre Dame to accommodate our students. How much will this cost as well as the extra bussing. Wouldn't it be more financially responsible to move some of St Vincent students over to Notre Dame if one school's population is bursting and the other declining? Why was Notre Dame not put on the Arc if they have declining enrollment. [70% full] St Mary does not have declining enrollment and was placed on the Arc because of location. Many parents, including myself moved to this location just for the school. We will however have declining enrollment if you remove our viable feeder canal growth boundary and only replace it with a small declining St Joe boundary. It is as if we are being squeezed off the map. It makes more sense to expand our boundary with the small slice of St Joe's boundary and leave all our current boundaries intact and we may run at 100% capacity. We are more than happy to welcome some of St Joe students but we feel we are being punished for being almost full and our location. The projected growth chart presented till 2023 with the new proposed boundary change is flawed—it is more like a guesstimate. Look at last year's prediction for Warren Woods—we were told 1000 new homes would be built by now—currently there is zero! How in this economic recession—where people are losing their jobs—can a new school be recommended. It is unconceivable to me as a taxpayer. It is like someone wants a feather in their cap. It is obvious that something has to be done about the declining enrollment. Unfortunately for St Joe's the closure makes the most sense. But removing a large growth boundary from St Mary's which is 80% full and in the board's own growth chart study will remain that way for many years to come and replace it with a proven declining boundary does not make sense. What will ring true is our school sitting on another ARC in five years. Parents are fed up and the backlash will be the removal of several students to the public school system and angry votes. A city-wide boundary review is needed before any boundaries are changed. The smallest possible disruption of settled students in their learning environments must be the most important factor the trustee's consider. Grandfather students into their current schools who wish to stay. Please decide carefully and know the very future of St Mary

2/19/2009

school is hinging on your decision. Maybe different options that make more sense such as St Vincent De Paul [which is jammed] and geographically closer [less bussing] should have a revised boundary with Notre Dame which has a declining enrollment. Please do not vote to revise our feeder canal boundary - you will do more damage than good. For more than 50 years St Mary's boundaries have stood tried and true and it is our hope as parents they will remain so.

Sincerely Mrs N Pasco

Present Council Member Past Co-Chair

Correspondence

John M. Zeoli

February 23rd, 2009

Mr. John Crocco: Director of Education
Kathy Burtnik: Trustee Chairperson
Trustees
Senior Board Management:

With thanks, I would like to express my views as to why St. Nicholas School (St. Catharines) should remain open beyond this current review period and timeline.

The School Area:

The St. Nicholas School (community) area is an extensive one -- extending roughly beyond Eastchester, the 406 Highway, Ontario Street, Lake Street, and to the QEW. The surrounding Separate Schools such as St. Theresa, St. Christopher and St. Denis are at the extreme locations within the boundaries just indicated. At the same time, this same population is constantly being affected by and competed for, by the three remaining Public Schools within this area (namely, Connaught, Alexandria, and Memorial schools). Furthermore, these Public Schools are strategically located to more easily accommodate the St. Nicholas students simply due to their location and proximity within this school area than are our schools located at extreme locations within this same boundary area.

Parent/Pupil Population:

St. Nicholas is the only Catholic school that sits in the center of this large expanse of real estate. While the parent/pupil population within this region tends to be sparse at best, the population can best be explained as constantly transient, unpredictable, and therefore difficult to read numerically and objectively both from year to year and therefore in a longitudinal study or projection.

This area's population has a unique range. The population ranges from the very poor to the very professional wage earners. Some of this hard-working population live in the many older homes that allows them lower rent and mortgages -- not found elsewhere. Other Separate School supporters within this area live in very comfortably refurbished classic and unique older homes. Still, others live between these two extremes. Also, due to economics, there is the "transient" population that also stops here from time to time and benefits from the many services provided to them and found only within this area. Many within this region have lived here comfortably for several generations and are not often apt to leave without cause. Hence, a very diversified group of parents and students are found within its' boundaries.

The Current Economics:

From the 1980's to the present and in general, we have all experienced positive economics. Life has been good and many have left the downtown area for suburbia. Now is not that time. Economists tell us that the upswing will take several years at best to be realized. Given the very close link of economics and the manufacturing industry particularly within the downtown area, this is not the time to consider people moving out of the area; rather, I'll submit that the opposite may take place for various economic reasons already alluded to.

It is great to hear that the downtown area has full intentions of revitalizing. Brock University, housing projects, and other anticipated changes to be made to the downtown core will bring additional families to this area. This will not only necessitate further (family) housing including such other services as baby sitting, before and after school programs, and other necessary family and social services relocation.

Furthermore, with the building of a new regional hospital just off of Martindale Road area, one can only anticipate that further real estate activity will take place in this area. This, in turn, will affect the need to reconsider the current school/student boundaries and the Board's abilities to adjust to the influx of the (soon-to-be) new population with all of its demands. Therefore, the population will be growing and not declining and will impact this school area.

Catholicity:

St. Nicholas School was built in the 1850's after an influx of mainly Irish Catholics coming to the region from Europe for new economic, political and mainly religious reasons. Soon other Europeans arrived and similarly established themselves within this area. Led by the faith community of its time and a better life style, they not only built St. Nicholas School, they also built the Cathedral just down the road on Church Street and eventually the Sisters of St. Joseph's Convent was also built here.

Together the school, church, and the community of believers at large, set up and supported each other within this small area. This tradition continues to this day. The School prospered because people built their homes in this area. The church community was supported by these same parents and students that brought generation after generation to the "Faith" and to the church (i.e. the Cathedral).

Today, St. Theresa and St. Christopher Schools amply support St. Thomas Aquinas and St. Patrick's Parishes within their school region. Future generations of Catholic children will hopefully continue to flow to these community churches.

St. Denis School sits right next door to St. Denis Church. Once again future generations of Catholic children will hopefully and generally continue to flow to St. Denis Church and will similarly support its community.

With the closing of St. Nicholas School, the only school within the Cathedral's school area, the future of the Cathedral's population of believers, is at best, questionable.

If St. Nicholas School is closed, the Cathedral's religious community, should seriously consider from where future supporters of the parish will come. Already, the majority of the Cathedral's population is on the "older" side. With no further input from the local school community or diminished support from parents who will be taking their children to other Churches such as St. Denis, St. Thomas Aquinas, and St. Patrick's for Mass and the Sacraments ...the Cathedral's future should be seen to be in some degree of jeopardy.

The School Itself:

Throughout its many years, the welcoming doors, its warm hospitality, and through the professionalism demonstrated by St. Nicholas School, Church, Parents, Students, and Staff, St. Nicholas has catered to its Catholic following by its "Faith" example to all that came and still come to its doors. Whether it was South American refugee families, the Special Needs students, the transients, or the variety of other students and families that arrived here, all were welcomed and all were equally cared for.

Staffing at St. Nicholas:

Staffing at all our schools is a special and a very important exercise. Yet, I believe that this is even more worthy of further consideration at a downtown core school. Sometimes it is easier to teach in a bigger, more modern, and locale based school. Yet, for these students that come to our small school with unique challenges and needs, we at St. Nicholas continue to relish the many unique challenges, rewards and successes we face and enjoy daily.

I have taught at other schools. Yet, I have come to appreciate the “Special People” that daily make St. Nicholas a unique school. In turn, it takes special, hand selected, and well suited people to teach here. Our motto always was that, “If you can teach here, then, you can teach anywhere”. Furthermore, to their credit and professionalism, many have moved on to new positions of responsibility where they continue to use their skills for their students, for mentorship and for each other. Still, some have chosen to remain at St. Nicholas doing their best to meet the various needs of their ever-changing school and community.

On a Personal Note:

As a young teacher, I began my career at St. Nicholas in September of 1969. After more than 15 years of teaching grades JK to 8 and Special Education, I moved on as a Resource Person, Vice-Principal and Principal. I returned to St. Nicholas for my last 5 years as Principal. I was overjoyed at the challenge.

My Staff, both teaching and otherwise, school community and students during those last 5 years of my teaching career as Principal at St. Nicholas, were the best anyone could have wished for. My Staff consisted of both new and well-seasoned professionals that enjoyed their time here. Their accomplishments were many and are too numerous to mention within these few pages as anyone of them will tell you.

Conclusions :

1. Schools exist and are allowed to continue -- even in difficult times, for many reasons. St. Nicholas is not like other schools that are situated just down the street or close to another Catholic School. At its worst, many of the current students at St. Nicholas will move on to the Public School System. I submit that only a handful will attend the other Separate Schools outside this school's area. Economics, distance, transportation, and present day family hardships of putting food on the table will do little to encourage parents to drive to or to pick-up their child at the other end of the school's boundary areas. For many families, proximity to a school will win out, regardless of Public or Separate. Once these students have left our system, it may be difficult to get them back even at the High School level.
2. In arriving at any determination, one must seriously consider parent and student population movement during these difficult economic times. One should consider the cross section of population found here, housing accommodations, and the history of this area. Consider too, that many parents and students enjoy this small school that continues to effectively meet their educational, faith, community and other needs.
3. Related to the above statement is the fact that the impact of the “Revitalization” issue, should be seriously considered. Everything from Brock University and other downtown core developments, to the construction of a new Hospital and the re-vamping of an old one into apartments should also send up some flags. These changes will hopefully and potentially impact on this school's viability.

4. Catholicity is a very important issue when considering this school's continuance. The Cathedral Parish as a whole should realize that it has a major stake in the future of their Parish. St. Nicholas School is a very real and integral part of their current and future prospects as earlier indicated.
5. Proper Staffing at St. Nicholas is very important. As already stated, because St. Nicholas lies surrounded by Public Schools, it is important for the entire Staff beginning at the Principal level to constantly advertise and to raise up its potential within its community. Within its current environment and circumstance, one cannot just "expect" students to drop by. One must invite the community in, so that others can see its fine points and thereby consider it above the other surrounding schools. A welcoming Staff can do this for you.

We used to say that, "If you drive too fast, you'll miss the school below the hill". Even Support Staff often still have difficulty finding its parking lot. Hence the need for creativity and flushing the bushes to invite everyone to find, visit and stay at the school is paramount here. Staffing can do this for you.

Not so long ago and throughout its history, St. Nicholas School realized many examples of success. At the turn of this century, the school's EQAO results steadily improved and were recognized. The Christmas lunches, the various faith activities, its "community" Mosaic on its main wall, are just a few examples that demonstrate the leadership, creativity, originality and willingness of how Staff and community have come together to support each other, their students and the school's community at large. Many accomplishments made by an excellent Staff.

6. At the turn of the century, the school's population was well over the 200 student mark. At its highest, I remember that its best population at the turn of the century was at 225-236 level. Not having paid much attention to the school's population since leaving the school, it is a conundrum to me as to how this number could have declined to its current level.

The number "230" students is an impossibility in the short term. This goal post alone will surely determine the end-result of this school's feasibility and viability.

As a result, a more realistic timeline is necessary in order to explore avenues and good practices that will encourage additional student numbers. Once again, the "Perfect Storm" for the school's strategic viability must be created here including staffing, school leadership, community players, parents and church community.

7. In the past, schools with empty space were given an albeit "extended life" by utilizing them as "Special Purpose" school. For example, if the school could be connected to a community outreach type of programming with Brock University where aspects of the "Fine Arts" were taught at the school. Students could be bussed here and their names would appear on the School Registers since their schooling would take place entirely at St. Nicholas. This could be set up on a semester or yearly fashion. All of this would take work and effort. I'd venture to say that many benefits could be gained through this same work and effort. This is certainly a possibility given the areas revitalization projects soon to be under way.
8. Questions that needs to be asked include:
 - A) How is it that the surrounding schools such as St. Anthony's and St. Christopher's available space are in the negative yet continue to register out of boundary students?
 - B) It is similarly worth noting and questioning how many of the students within all of the surrounding schools have a surplus of "out of boundary" students that should be attending St. Nicholas?

9. Nothing will close a school faster than by putting it on review for closure. Why should parents support this school, only to move their children within a short period of time to another school? This is especially true if the closure seems inevitable and no hope for the reverse is realized.
10. I would submit that given the future urban renewal and revitalization that is expected to take place, that the time to make the final determination of this fine community school is somewhat pre-mature. Many relevant issues are not yet nor will they be reasonably resolved in the short term.

Therefore, given the history, education, social and religious impact of this school to its community and location, it may be wise to put the school on notice yet allow it to move on to the next "ARC" review cycle. In this way, causes for its student decline and strategies for drawing more students here can be implemented to attempt to increase its student population and thereby extend its viability within a more generous timeline.

11. The practice of having students register at neighbouring schools rather than the school within his/her own district is a practice that needs to stop. Whatever the rule for in or out-of-boundary...registrations should be similar for everyone.

Recommendation:

I invite all concerned parties (i.e. Church, School, Board, Community Groups, and the Community) to work together to seriously consider serious proposals for enabling the school to remain opened.

Sincerely and With Thanks,

John M. Zeoli
[Former Principal of St. Nicholas School]

Additional Copies to:

1. St. Nicholas School's School Council President, Mrs. Yvonne Wowk
2. Principal of St. Nicholas School, Mary Clare Cavasin

Correspondence

Peter Tkachyk

Crocco, John

From: Peter Tkachyk [ptkachyk@sympatico.ca]
Sent: Thursday, March 05, 2009 7:33 PM
To: Crocco, John
Cc: Yvonne Wowk
Subject: St. Nicholas School

Attention of:

Mr. Crocco
Director of Education, Secretary Treasurer
Pupil Accommodation Review Senior Staff

Re: St. Nicholas School

The thought of the possible closing of St. Nicholas School saddens me. It was the first school I taught at when I came to St. Catharines in 1965. It's historical roots and proximity to the Cathedral gave it a unique character. To me then, as now, the school, Cathedral and the family neighborhood were a prime model of a Catholic faith community. It's location within walking distance of the public library, market place, and numerous businesses that provide services for family needs were the very things that for the students and myself made it to be our community. No other Catholic school, then as now, was located in such an advantageous and envious position. To take St. Nicholas School out of the down town core is like taking the heart out of the body.

Peter Tkachyk

**Copies of the Board Approved Minutes for the Three
Special Board Meetings for Public Input**

Approved Minutes of the Special Meeting
of the Niagara Catholic District
Re Public Input for Pupil Accommodation Review
of Tuesday, February 17, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE SPECIAL BOARD MEETING

TUESDAY, FEBRUARY 17, 2009

Minutes of the Special Meeting of the Niagara Catholic District School Board, held on Tuesday, February 17, 2009, at 7:00 p.m. at Saint Michael Catholic High School in Niagara Falls.

The meeting was called to order at 7:00 p.m. by Chairperson Burtnik.

A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Trustee Fera.

2. Roll Call

Moved by Trustee Belcastro

Seconded by Trustee Nieuwesteeg

THAT the Niagara Catholic District School Board excuse Trustee Crole from attending the Special Board Meeting of February 17, 2009.

CARRIED

Trustee	Present	Excused
John Belcastro	✓	
Kathy Burtnik	✓	
Maurice Charbonneau	✓	
Gary Crole		✓
John Dekker	✓	
Frank Fera	✓	
Ed Nieuwesteeg	✓	
Tony Scalzi	✓	
Student Trustees		
Ashley McGuire		✓
Christina Volpini		✓

The following staff were in attendance:

John Crocco, Director of Education; **Yolanda Baldasaro**, **Rob Ciarlo**, **Frank Iannantuono**, **Lee Ann Forsyth-Sells**, Superintendents of Education; **Larry Reich**, Superintendent of Business & Financial Services; **James Woods**, Controller of Plant; **Jennifer Brailey**, Manager of Board Services and Communications; **Sherry Morena**, Recording Secretary

3. *Approval of the Agenda*

Moved by Trustee Nieuwesteeg

Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board approve the Agenda of the Special Board Meeting of as presented.

CARRIED

4. *Disclosure of Interest*

No Disclosures of Interest were declared with any items on the agenda.

5. *Overview of Special Board Meeting Procedures*

Chairperson Burtnik welcomed all those in attendance, and gave an overview of the Special Board Meeting Procedures. It was reiterated that this Meeting is being held in order to provide an opportunity for public input and for the Board to listen and ask questions of clarification regarding pupil accommodation review.

Chairperson Burtnik affirmed that the recommendations resulting from the Special Board Meetings and subsequent meetings of Senior Staff will be presented in a Senior Staff Follow-Up report at the March 10, 2009 Committee of the Whole Meeting.

The audience was advised of the approved Pupil Accommodation Review Guidelines for Public Input and the Delegation Application Process, which required written applications requesting the opportunity to appear as a delegation be submitted to the Director of Education no later than 4:00 p.m. on Friday, February 10, 2009.

Trustees received copies of the written submissions on February 10, 2009 allowing them the opportunity to thoroughly review the submissions prior to the presentations.

B. COMMITTEE AND STAFF REPORTS

1. *Pupil Accommodation Review Highlights and Recommendation*

John Crocco, Director of Education, presented the Pupil Accommodation Review highlights and recommendations currently being proposed as a result of the Accommodation Review Committee recommendations and the subsequent Senior Staff review.

Director Crocco reviewed the process followed along with the approved schedule of events, and stated that all presentations and correspondence are posted on the Board's Website under the Pupil Accommodations Review Tab.

C. DELEGATIONS

PUPIL ACCOMMODATION REVIEW (PAR) PUBLIC PRESENTATIONS NIAGARA FALLS ELEMENTARY

1. St. Thomas More Catholic Elementary School

Anna Racine, Co-Chair of the St. Thomas More Catholic School Council, made a presentation on behalf of St. Thomas More Catholic Elementary School regarding the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

2. Our Lady of Mount Carmel Catholic Elementary School

Anna Racine, Community Representative, made a presentation on behalf of Our Lady of Mount Carmel Catholic Elementary School regarding the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

3. St. Mary Catholic Elementary School, Niagara Falls

Melissa Hesse, Community Representative, made a presentation on behalf of St. Mary Catholic Elementary School regarding the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

Chairperson Burtnik asked Director Crocco to clarify the following issues and questions raised within Ms. Hesse's presentation which resulted in the following responses:

Warren Woods is still on the table for the new subdivision. Has property been purchased by the School Board or serviced by a developer?

- The School Board has not purchased property in the Warren Woods Subdivision, and it currently is being serviced by a developer.

St. Joseph Catholic Elementary School in Niagara Falls received money in the form of grants from the Ontario Government. What happens to that money if St. Joseph closes?

- The approximately \$250,000 in Ministry of Education grants received by St. Joseph Catholic Elementary School in Niagara Falls purchased resources for students, books, professional development for staff etc. If St. Joseph Catholic Elementary School closes the resources would be shared amongst other schools.

When does the Niagara Falls Ad Hoc Attendance Area Review meet? The whole city should have been included. Has there not been a city wide review before?

- The Niagara Falls Ad Hoc Attendance Area Review Committee held it's last major review in the 2003-2004 school year and reviewed boundaries for 11 elementary schools. An Ad Hoc Attendance Area Review Committee could be formed as a result of the Pupil Accommodation Review recommendations to begin in September 2009.

Part of St. Joseph Catholic Elementary School's recommend boundary is now within the Saint Paul Catholic Secondary School boundary. For children living in Coronation Park Area, will they be forced to leave Saint Michael Catholic High School?

- The potential change in boundaries may result in a shift within population of the schools and a decision will be made based on complete information at the time.

The City of Niagara Falls has requested that Region expand the urban boundary for the north west area, making St. Vincent de Paul Catholic Elementary School within that boundary of an already crowded school. Is the trend toward Big Box Schools? We live in an area where this isn't necessary, due to population numbers.

- We have been informed that the Region denied the City's request. The Niagara Catholic District School Board has most recently approved two new smaller elementary schools in Grimsby. St. Joseph and Our Lady of Fatima Catholic Elementary Schools of approximately 230 and 350 students rather than one school of 500 plus students.

4. Father Hennepin Catholic Elementary School

Shawn Gratton, Chair of the Father Hennepin Catholic School Council, made a presentation on behalf of Father Hennepin Catholic Elementary School regarding the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

D. TRUSTEE ITEMS& OTHER BUSINESS

1. Correspondence

1.1 St. Joseph Catholic Elementary School, Niagara Falls

Director Crocco presented a request to appear as a delegation to the Special Board Meeting of Tuesday, January 17, 2009, by Beverley Riemersma and Wendy Moulton of St. Joseph Catholic Elementary School in Niagara Falls. He explained that the request was not submitted within the timeline stated in the Delegation Application Process, but that the correspondence is provided for all Trustees and will be considered in the Senior Staff Follow-Up report.

E. FUTURE MEETINGS AND EVENTS

1. Special Board Meeting - Wednesday, February 18, 2009 - 7:00 p.m.
Denis Morris Catholic High School
2. Special Board Meeting - Monday, February 23, 2009 - 7:00 p.m.
Denis Morris Catholic High School

F. MOMENT OF SILENT REFLECTION FOR LIFE

G. ADJOURNMENT

Moved by Trustee Dekker

Seconded by Trustee Scalzi

THAT the February 17, 2009 Special Meeting of the Niagara Catholic District School Board be adjourned.

CARRIED

This meeting was adjourned at 8:40 p.m.

Minutes of the Special Meeting of the Niagara Catholic District School Board held on February 17, 2009.

Approved on the 24th day of February 2009.

Kathy Burtnik
Chairperson of the Board

John Crocco
Director of Education/Secretary -Treasurer

Approved Minutes of the Special Meeting
of the Niagara Catholic District
Re Public Input for Pupil Accommodation Review
of Wednesday, February 18, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE SPECIAL BOARD MEETING

WEDNESDAY, FEBRUARY 18, 2009

Minutes of the Special Meeting of the Niagara Catholic District School Board, held on Wednesday, February 18, 2009, at 7:00 p.m. at Denis Morris Catholic High School in Niagara Falls.

The meeting was called to order at 7:00 p.m. by Chairperson Burtnik.

A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Trustee Nieuwesteeg.

2. Roll Call

Moved by Trustee Fera

Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board excuse Trustee Crole from attending the Special Board Meeting of February 18, 2009.

CARRIED

Trustee	Present	Excused
John Belcastro	✓	
Kathy Burtnik	✓	
Maurice Charbonneau	✓	
Gary Crole		✓
John Dekker	✓	
Frank Fera	✓	
Ed Nieuwesteeg	✓	
Tony Scalzi	✓	
Student Trustees		
Ashley McGuire		✓
Christina Volpini		✓

The following staff were in attendance:

John Crocco, Director of Education; **Yolanda Baldasaro**, **Rob Ciarlo**, **Frank Iannantuono**, **Lee Ann Forsyth-Sells**, Superintendents of Education; **Larry Reich**, Superintendent of Business & Financial Services; **James Woods**, Controller of Plant; **Jennifer Brailey**, Manager of Board Services and Communications; **Sherry Morena**, Recording Secretary

3. *Approval of the Agenda*

Moved by Trustee Fera

Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board approve the Agenda of the Special Board Meeting of February 18, 2009, as presented.

CARRIED

4. *Disclosure of Interest*

No Disclosures of Interest were declared with any items on the agenda.

5. *Overview of Special Board Meeting Procedures*

Chairperson Burtnik welcomed all those in attendance, and gave an overview of the Special Board Meeting Procedures. It was reiterated that this Meeting is being held in order to provide an opportunity for public input and for the Board to listen and ask questions of clarification regarding pupil accommodation review.

Chairperson Burtnik affirmed that the recommendations resulting from the Special Board Meetings and subsequent meetings of Senior Staff will be presented in a Senior Staff Follow-Up report at the March 10, 2009 Committee of the Whole Meeting.

The audience was advised of the approved Pupil Accommodation Review Guidelines for Public Input and the Delegation Application Process, which required written applications requesting the opportunity to appear as a delegation be submitted to the Director of Education no later than 4:00 p.m. on Friday, February 10, 2009.

Trustees received copies of the written submissions on February 10, 2009 allowing them the opportunity to thoroughly review the submissions prior to the presentations.

B. COMMITTEE AND STAFF REPORTS

1. *Pupil Accommodation Review Highlights and Recommendation*

John Crocco, Director of Education, presented the Pupil Accommodation Review highlights and recommendations currently being proposed as a result of the Accommodation Review Committee recommendations and the subsequent Senior Staff review.

Director Crocco reviewed the process followed along with the approved schedule of events, and stated that all presentations and correspondence are posted on the Board's Website under the Pupil Accommodations Review Tab.

C. DELEGATIONS

PUPIL ACCOMMODATION REVIEW (PAR) PUBLIC PRESENTATIONS *ST. CATHARINES ELEMENTARY*

1. *St. Nicholas Catholic Elementary School*

Tom Urlocker, Community Representative, made a presentation regarding St. Nicholas Catholic Elementary School as it relates to the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

2. *St. Nicholas Catholic Elementary School*

Alanna Howell, Leslie Landolt, Lee Page, Cathy Sonier, Yvonne Wowk, representatives of the St. Nicholas Catholic Elementary School community made a presentation regarding the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

3. *St. Nicholas Catholic Elementary School*

Phyllis Bonomi, Community Representative, made a presentation regarding St. Nicholas Catholic Elementary School as it relates to the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

4. *St. Catharines Downtown Development and Revitalization Committee*

Heather Foss of the St. Catharines Downtown Development and Revitalization Committee, made a presentation regarding St. Nicholas Catholic Elementary School as it relates to the Pupil Accommodation Review.

Trustee Charbonneau asked is there was a Local Provincial Contact supporting the St. Catharines Downtown Development and Revitalization Committee. Ms. Foss responded that the Provincial Government does support the initiatives of the Committee, but there is no one locally directly speaking on their behalf.

The presentation is hereby attached and forms part of the minutes.

5. *Our Lady of Fatima Catholic Elementary School, St. Catharines*

Tom Baker and Norm Herbert, Community Representatives, made a presentation regarding Our Lady of Fatima Catholic Elementary School, St. Catharines as it relates to the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

D. TRUSTEE ITEMS& OTHER BUSINESS

1. Correspondence

Director Crocco presented the following requests to present delegations to the Special Board Meeting of Wednesday, January 18, 2009. He explained that the requests were not submitted within the timeline stated in the Delegation Application Process. He explained that the request was not submitted within the timeline stated in the Delegation Application Process, but that the correspondence is provided for all Trustees and will be considered in the Senior Staff Follow-Up report.

1.1 Robert Schmidt - Michael J. Brennan Catholic Elementary School

1.2 Mags Purcha - Elementary Schools in St. Catharines

1.3 Dagmar Thoms - St. Nicholas Catholic Elementary School

1.4 Mags Purcha - St. James Catholic Elementary School

E. FUTURE MEETINGS AND EVENTS

1. Special Board Meeting - Monday, February 23, 2009 - 7:00 p.m.
Denis Morris Catholic High School

F. MOMENT OF SILENT REFLECTION FOR LIFE

G. ADJOURNMENT

Moved by Trustee Charbonneau

Seconded by Trustee Fera

THAT the February 18, 2009 Special Meeting of the Niagara Catholic District School Board be adjourned.

CARRIED

This meeting was adjourned at 8:35 p.m.

Minutes of the Special Meeting of the Niagara Catholic District School Board held on February 18, 2009.

Approved on the 24th day of February 2009.

Kathy Burtnik
Chairperson of the Board

John Crocco
Director of Education/Secretary -Treasurer

Approved Minutes of the Special Meeting
of the Niagara Catholic District
Re Public Input for Pupil Accommodation Review
of Monday, February 23, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE SPECIAL BOARD MEETING

MONDAY, FEBRUARY 23, 2009

Minutes of the Special Meeting of the Niagara Catholic District School Board, held on Monday, February 23, 2009, at 7:00 p.m. at Denis Morris Catholic High School in Niagara Falls.

The meeting was called to order at 7:00 p.m. by Chairperson Burtnik.

A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Trustee Scalzi.

2. Roll Call

Moved by Trustee Dekker
Seconded by Trustee Belcastro

THAT the Niagara Catholic District School Board excuse Trustee Maurice Charbonneau from attending the Special Board Meeting of February 23, 2009.

CARRIED

Trustee	Present	Excused
John Belcastro	✓	
Kathy Burtnik	✓	
Maurice Charbonneau		✓
Gary Crole	✓	
John Dekker	✓	
Frank Fera	✓	
Ed Nieuwesteeg	✓	
Tony Scalzi	✓	
Student Trustees		
Ashley McGuire		✓
Christina Volpini		✓

The following staff were in attendance:

John Crocco, Director of Education; **Yolanda Baldasaro**, **Rob Ciarlo**, **Frank Iannantuono**, **Lee Ann Forsyth-Sells**, Superintendents of Education; **Larry Reich**, Superintendent of Business & Financial Services; **James Woods**, Controller of Plant; **Jennifer Brailey**, Manager of Board Services and Communications; **Sherry Morena**, Recording Secretary

3. *Approval of the Agenda*

Moved by Trustee Fera

Seconded by Trustee Scalzi

THAT the Niagara Catholic District School Board approve the Agenda of the Special Board Meeting of February 23, 2009, as presented.

CARRIED

Director Crocco informed the audience that one St. Catharines Elementary Presentation would be heard tonight and that the decision to hear the Presentation was made in consultation with the Chairperson of the Board and was supported by all Trustees. Ms. Thoms letter was included in the Correspondence Section of the Special Board Meeting Agenda of Wednesday, February 18, 2009. Following a conversation between the Director and Ms. Thoms, it was clarified that the letter received by the Director was intended to be presented as a Delegation and not Correspondence.

4. *Disclosure of Interest*

No Disclosures of Interest were declared with any items on the agenda.

5. *Overview of Special Board Meeting Procedures*

Chairperson Burtnik welcomed all those in attendance, and gave an overview of the Special Board Meeting Procedures. It was reiterated that this Meeting is being held in order to provide an opportunity for public input and for the Board to listen and ask questions of clarification regarding pupil accommodation review.

Chairperson Burtnik affirmed that the recommendations resulting from the Special Board Meetings and subsequent meetings of Senior Staff will be presented in a Senior Staff Follow-Up report at the March 10, 2009 Committee of the Whole Meeting.

The audience was advised of the approved Pupil Accommodation Review Guidelines for Public Input and the Delegation Application Process, which required written applications requesting the opportunity to appear as a delegation be submitted to the Director of Education no later than 4:00 p.m. on Friday, February 10, 2009.

Trustees received copies of the written submissions on February 10, 2009 allowing them the opportunity to thoroughly review the submissions prior to the presentations.

B. COMMITTEE AND STAFF REPORTS

1. *Pupil Accommodation Review Highlights and Recommendation*

John Crocco, Director of Education, presented the Pupil Accommodation Review highlights and recommendations currently being proposed as a result of the Accommodation Review Committee recommendations and the subsequent Senior Staff review.

Director Crocco reviewed the process followed along with the approved schedule of events, and stated that all presentations and correspondence are posted on the Board's Website under the Pupil Accommodations Review Tab.

C. DELEGATIONS

PUPIL ACCOMMODATION REVIEW (PAR) PUBLIC PRESENTATIONS ST. CATHARINES ELEMENTARY & SECONDARY

1. St. Nicholas Catholic Elementary School

Dagmar Thoms, Community Representative, made a presentation regarding St. Nicholas Catholic Elementary School as it relates to the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

2. St. Francis Catholic Secondary School

Sue Hendriks and Patty Rempel, Community Representatives, made a presentation regarding St. Francis Catholic Secondary School as it relates to the Pupil Accommodation Review.

The presentation is hereby attached and forms part of the minutes.

D. TRUSTEE ITEMS & OTHER BUSINESS

E. FUTURE MEETINGS AND EVENTS

F. MOMENT OF SILENT REFLECTION FOR LIFE

G. ADJOURNMENT

Moved by Trustee Crole

Seconded by Trustee Nieuwesteeg

THAT the February 23, 2009 Special Meeting of the Niagara Catholic District School Board be adjourned.

CARRIED

This meeting was adjourned at 8:35 p.m.

Minutes of the Special Meeting of the Niagara Catholic District School Board held on February 23, 2009.

Approved on the 24th day of February 2009.

Kathy Burtnik
Chairperson of the Board

John Crocco
Director of Education/Secretary -Treasurer

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: HOLY CHILDHOOD ASSOCIATION 2008-2009

The Report for the Holy Childhood Association
Walk 2008-2009 is presented for information.

Prepared by: Yolanda Baldasaro, Superintendent of Education
John Bosco, Principal, St. Joseph Catholic Elementary School, Grimsby

Presented by: Yolanda Baldasaro, Superintendent of Education
John Bosco, Principal, St. Joseph Catholic Elementary School, Grimsby

Approved by: John Crocco, Director of Education

Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009

HOLY CHILDHOOD ASSOCIATION 2008-2009

BACKGROUND INFORMATION

Each school year the Niagara Catholic District School Board coordinates a board wide effort in support of the Holy Childhood Association. The Holy Childhood Association is a Mission Club for Elementary School Children. The goal of the Holy Childhood Association is to awaken missionary consciousness in children. Their motto is: *Children Helping Children*. This motto helps us to encourage children to pray for, learn more about, and share our material resources with children around the world.

Niagara Catholic District School Board elementary schools have supported the Holy Childhood Association for the last **24 years**. This year, 35 elementary schools participated in the Holy Childhood Walkathons in an effort to raise money for various countries in *Africa, South America and Asia*. The walkathons were conducted through October and early November and raised over **\$27,000**.

Our message to the students is that any contribution is meaningful – all of our small contributions as children, when added together, make a difference for children in the countries that we are helping.

The schools of the Niagara Catholic District School Board have raised over \$540,000 since we began our involvement in 1984.

The types of projects that will be funded in aforementioned countries include: nursery schools; childcare centres and orphanages; literacy programs; feeding programs; skills development (e.g. sewing, carpentry, cooking); scholarships/bursaries for needy children (e.g. tuition, school supplies, uniform); medical assistance; nutrition programs; catechetical programs; child catechetical leadership training seminars and retreats; construction of schools and/or classrooms.

The Niagara Catholic District School Board and the Holy Childhood Association would like to thank students, staff, parents/guardians and community members who supported the Walkathons in our local school communities.

The Report for the Holy Childhood Association Walk 2008-2009 is presented for information.
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Prepared by: Yolanda Baldasaro, Superintendent of Education
John Bosco, Principal, St. Joseph Catholic Elementary School, Grimsby

Presented by: Yolanda Baldasaro, Superintendent of Education
John Bosco, Principal, St. Joseph Catholic Elementary School, Grimsby

Approved by: John Crocco, Director of Education

Date: March 10, 2009

Holy Childhood Project Countries for 2008

Eleven Counties – 104 projects

Africa:

Ghana: 8 projects

- purchase food and help access education
- construct classrooms and facilities
- to construct a pre-school in a disadvantaged area
- to construct a children's health facility to combat infant mortality
- to build schools

Kenya: 15 projects

- to construct classrooms , warehouse and kitchens for schools
- to maintain pre-school programs in disadvantaged areas
- to provide water for primary schools in semi – desert area
- to build a health program including a mobile unit to service children who have no access to healthcare
- to purchase furniture and equipment for schools
- to support the physical and emotional needs of children rescued for the sex trade
- to support programs to care for orphans

Nigeria: 7 projects

- to support health programs including purchasing mosquito netting and medicines for vulnerable children
- to build a primary school
- to provide water
- to get children into school by purchasing tuition , books and supplies

Tanzania: 12 projects

- to construct pre-school spaces (to prepare children for success in primary school)in several areas
- to support impoverished orphans some of whom have been infected with AIDS by providing accommodation, care, food and education
- To construct catechetical spaces

Uganda: 9 projects

- to renovate and schools and add facilities
- to construct nursery school space
- to provide resources (beds, mattresses, solar panels) for females and other children to keep them in school.
- To support health centres

South America:

Ecuador: 8 projects

- to construct catechetical centres
- to provide food , education for children
- to renovate existing schools
- to provide clean water for schools and to make schools safe (by building a wall)

Peru: 2 projects

- to provide the basic necessities of life for children in the Amazon
- to provide school supplies for children in a remote location

Asia:

India: 20 projects

- to support orphanages for orphaned and abandoned children
- to support a home for unwed mothers
- to support and build primary school facilities
- to support children in daycares

Sri Lanka: 14 projects

- to maintain daycares and pre-schools
- to support orphanages and homes for children
- to support a school for the deaf
- to construct pre-school centres
- to support homes for the disabled and vulnerable boys who have been victims of abuse

Papua New Guinea: 2 projects

- to construct classrooms in poor and remote areas

Philippines: 7 projects

- to provide furniture and equipment for a school to keep children in school and not forced into child labour
- to support children's homes
- to construct new classrooms in several areas.

Appreciation Award

to the

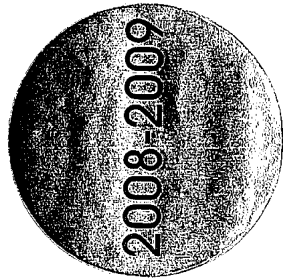
Niagara Catholic District
School Board

for

the remarkable success of the 2008 Walk-a-thon.

Mavis Dean

Mrs. Marie Deans
National Director



February, 2009

Niagara C.D.S.B. 2008 Walk - A - Thon

	School Name	Address	City	Postal Code	Amount
1	Alexander Kuska School	333 Rice Rd.	Welland, ON	L3C 2V9	100.00
2	Assumption Catholic School	225 Parnell Rd.	St. Catharines, ON	L2M 1W3	1582.10
3	Father Hennepin Catholic School	6032 Churchill St.	Niagara Falls, ON	L2G 2X1	4000.29
4	Holy Name School	290 Fitch St.	Welland, ON	L3C 4W5	281.41
5	Loretto Catholic School	6855 Kalar Rd.	Niagara Falls, ON	L2H 3T9	200.00
6	Mary Ward Catholic School	2999 Dorchester Rd.	Niagara Falls, ON	L2J 2Z9	630.40
7	Mother Teresa Catholic School	125 1st St. Louth	St. Catharines, ON	L2R 6P9	392.09
8	Notre Dame Catholic School	6559 Caswell St.	Niagara Falls, ON	L2J 1C2	150.59
9	Our Lady of Fatima Catholic School	439 Vine St.	St. Catharines, ON	L2M 3S6	982.26
10	Our Lady of Fatima Catholic School	69 Olive St.	Grimsby, ON	L3M 2C3	542.00
11	Our Lady of Mount Carmel Catholic School	6525 Carlton Ave.	NIAGARA Falls, ON	L2G 5K4	374.40
12	Our Lady of Victory Catholic School	300 Central Ave.	FORT ERIE, ON	L2A 3T3	500.00
13	St. Ann Catholic School	218 Main St.	St. Catharines, ON	L2N 4W1	454.00
14	St. Ann Catholic School	832 Canbord Rd.	Fenwick, ON	L0S 1C0	726.47
15	St. Anthony Catholic School	81 Rykert St.	St. Catharines, ON	L2S 1Z2	500.00
16	St. Augustine Catholic School	300 Santone Ave.	WELLAND, ON	L3C 2J8	227.00
17	St. Charles Catholic School	25 Whyte Ave.	Thorold, ON	L2V 2T4	1000.00
18	St. Christopher Catholic School	33 Woodrow St.	St. Catharines, ON	L2P 2A1	1200.00
19	St. Edward Catholic School	2807 Fourth Ave.	Jordan, ON	L0R 1S0	408.00
20	St. Gabriel Lalemant School	6121 Vine St.	Niagara Falls, ON	L2J 1L4	363.00
21	St. George Catholic School	3800 Wellington Rd.	Crystal Beach, ON	L0S 1B0	1125.42

22	St. James Catholic School	615 Geneva St.	St. Catharines, ON	L2N 2J3	509.27
23	St. Joseph Catholic School	5 Robinson St. N.	Grimsby, ON	L3M 3C8	300.00
24	St. Joseph's Catholic School	3650 Netherby Rd.	Stevensville, ON	L0S 1S0	300.00
25	St. Joseph's Catholic School	5895 North St.	Niagara Falls, ON	L2G 1J7	100.00
26	St. Mark Catholic School	4114 Mountain St.	BEAMSVILLE, ON	L0R 1B7	5586.02
27	St. Mary Catholic School	5719 Morrison St.	Niagara Falls, ON	L2E 2E8	325.00
28	St. Michael Catholic School	Line 3, RR # 2,	Niagara on the Lake, ON	L0S 1J0	490.85
29	St. Nicholas Catholic School	149 Church St.	St. Catharines, ON	L2R 3E2	90.00
30	St. Patrick Catholic School	266 Rosemount Ave.	PORT COLBORNE, ON	L3K 5R4	384.16
31	St. Patrick Catholic School	4653 Victoria Ave.	Niagara Falls, ON	L2E 4B8	150.00
32	St. Peter Catholic School	7 Aberdeen Cir.	St. Catharines, ON	L2T 2B7	451.50
33	St. Philomena Catholic School	1332 Phillips St.	Fort Erie, ON	L2A 3C2	427.40
34	St. Thomas More Catholic School	6642 St. Thomas More Dr.	Niagara Falls, ON	L2G 5N4	1900.69
35	St. Vincent de Paul Catholic School	3900 Kalar Rd.	Niagara Falls, ON	L2E 6S4	896.32
				Total for walk-a- thon 2008	27650.64

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD SPECIAL EDUCATION
PROGRAM AND FINANCIAL REVIEW

The report on the
Niagara Catholic District School Board Special Education Program
and Financial Review is presented for information.

Prepared by: Lee Ann Forsyth-Sells, Superintendent of Education
Presented by: Lee Ann Forsyth-Sells, Superintendent of Education
Approved by: John Crocco, Director of Education
Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD SPECIAL EDUCATION PROGRAM AND FINANCIAL REVIEW

BACKGROUND INFORMATION

The objective of the Ministry of Education Special Education Program and Financial Reviews, is to collect information regarding program and financial decision-making processes of school boards, related to the design and delivery of Special Education programs and services impacting student achievement.

In addition, the reviews collect data about issues, best practices, and concerns, related to Special Education program and financial design and delivery, in order to inform future policy and program development in Special Education.

The Niagara Catholic District School Board participated in Phase II by interviewing:

- the Director of Education,
- the Superintendent responsible for Special Education, Program Officer, Vice-Principals and Student Support Services' Central Staff, and
- the Superintendent of Business and Financial Services.

Focus groups interviewed included:

- Trustees,
- Special Education Advisory Committee Members (SEAC),
- Parents,
- Principals and Vice-Principals,
- Teachers,
- Educational Assistants, and
- Community Agencies' Representatives.

During the Special Education Program and Financial Review system capacity was assessed by collecting data in the following areas:

- Mission and Commitment,
- Procedures and Processes,
- Development of Special Education,
- Financial Consideration,
- Knowledge, Skills, Professional Qualifications and Capacity Building,
- Student Achievement,
- Data Collection and Analysis,
- Parent Engagement,
- Issues and Issue Resolution, and
- Community Partnerships.

This Committee of the Whole report will provide highlights of the Niagara Catholic District School Board Special Education Program and Financial Review.

Mission and Commitment

The Mission Statement of the Board is “a common mission and belief system strongly held and well-articulated throughout the Niagara Catholic District School Board” (7).

It is important to note that “the philosophy and guiding principles of the Student Support Services’ Department are clearly aligned with the Board’s Mission Statement” (7).

The commitment to inclusion and the placement in regular classes in home schools in age appropriate classes, support student success and achievement for all students accessing the programs, services, and supports that maximize the fullest potential of all students.

The collaboration between the Student Support Services’ Department with the schools in the Board and the Special Education Advisory Committee (SEAC), supports the improvement of student achievement of all students in the elementary and secondary schools of the Niagara Catholic District School Board.

The Student Support Services’ Department has been building capacity in all elementary and secondary schools in the Board, through the implementation of the Ministry of Education documents, *Education for All* and *Transforming Secondary Special Education Programs, Services, and Structures to Improve Student Achievement for students with Special Needs*. The three Special Education projects focused on building capacity within the framework of the Professional Catholic Learning Communities at all schools in the Board with Principals and Vice-Principals, Educational Resource Teachers, Special Education Teachers, Classroom Teachers, and Educational Assistants to improve student achievement for all students with a focus on students with diverse learning needs.

The implementation of assistive technology, along with job-embedded professional development in the areas of differentiated instruction, assessment and evaluation, instructional strategies in literacy and numeracy, and student and classroom profiles have provided additional learning opportunities for all students in the regular classroom supporting the Board’s philosophy of inclusion.

The key observation noted in this report focuses on Catholicity, as exemplified through the Board’s Mission Statement, Belief Statements, Gospel Values, and Catholic Graduate Expectations. As stated in the report, “The beliefs and values drive the provision of special education programs and services as well as the processes, problem-solving approach and communication practices” (9).

Successful Practices

The following Successful Practices were noted in the report:

- Collaborative Processes and Partnership
- Student Achievement and Evidence-Based Decision-Making
- Professional Learning and Capacity Building
- Financial Considerations

Collaborative Processes and Partnerships

- Leadership
- Problem-Solving Model
- Issue Resolution
- Communication
- Parental Engagement
- Collaborative Partnerships

Leadership

“Everyone involved in the interview process reported very positive feelings about the Niagara Catholic District School Board. Respondents spoke often of their perception that the Senior Administrators and trustees of the school board were supportive of special education and the entire leadership team was committed to a problem solving approach in the best interests of students. Virtually all respondents spoke about the system’s commitment to the mission and beliefs as being key to the district’s overall success as well as being a contributing factor to the high morale apparent throughout the system. Evidence of collaboration was frequently provided and a “team approach” appeared valued at all levels.

Respondents in every focus group also spoke with great pride of the inclusion model of delivery and the caring and welcoming approach demonstrated by all individuals in the system” (10).

The key ideas supporting this successful practice of leadership are:

- Positive feelings by all in the system,
- Trustees and Senior Administrators supporting Special Education,
- Commitment of the leadership team to the problem-solving approach in the best interest of students,
- Commitment by all the Mission Statement, Belief Statements, Gospel Values and Catholic Graduate Expectations as a KEY to high morale,
- Collaboration at all levels,
- Inclusion model of Special Education delivery, and
- A Caring and welcoming attitude by all.

Problem-Solving Model

This problem-solving model implemented at the school and system levels, “is consistent with Ministry of Education expectations regarding early identification and intervention” (10).

The problem-solving approach is noteworthy as a successful practice as it:

- focuses on the strengths and needs of the students,
- determines that strengths and needs are central to all discussions and decisions about programs, services, and supports,
- promotes continuous dialogue among all partners in the student’s education,
- emphasizes shared responsibility,
- is a key component is the School Based Team (SBT), and
- enables Educational Resource Teachers (ERTs), to provide consistent system communication, collect school based data, share effective practices and provide job embedded in-services.

Issue Resolution

“The Ministry document *Shared Solutions* was well known and the in-service sessions had been well attended” (11).

The process was well known by all groups, and Principals and Student Support Services staff share a clear understanding of the required communication protocols with the Family of Schools’ Superintendent.

Communication

Common messaging and consistent approaches within the Board were attributed “to the well-structured senior team and Principals’ meeting schedule, the design of various meeting agenda, and the organization of the Student Support Services’ Department “ (12).

Parental Engagement

“Without exception, each parent in the focus group spoke about the caring and welcoming environment in the school, classroom and administrative settings. They were passionate about the benefits of an inclusive learning environment, and felt that they are engaged in the decision impacting their child’s learning and future” (12).

Parent commented on the methods of communication:

- Board’s Website
- Newsletters
- Telephone calls
- Daily Communication Journals
- IPRC and IEP Surveys

Collaborative Partnerships

A supportive and collaborative partnership exists between the Board and the Special Education Advisory Committee (SEAC).

Student Achievement and Evidence-based Decision Making

The utilization of results from provincial EQAO assessments is noted in the Director’s Annual Report.

The Board reports a lower rate of exemption for students with special needs than the provincial average attesting to the consistent effort by schools to support student participation in the provincial assessments.

Tracking Individual Student Achievement

Individual student achievement is tracked at School Based Team meetings and on Individual Education Plans (IEPs) by Principals, Educational Resource Teachers, Educational Assistants, and is communicated regularly to parents.

“Principals, Teachers, ERTs and parents all confirmed that the IEP must be linked to the report card” (15).

Data and Learning

“Data collection and trend analysis appears to be a definite strength of this board. Evidence shared in the focus sessions reinforced that school based data collection is consistent across schools and panels” (15).

Elementary and secondary teachers use a variety of assessment tools, along with IEP’s and information from IPRC’s to improve student achievement.

Professional Learning and Capacity Building

“The school board has made a commitment to building staff capacity in the area of special education” (15).

The Student Support Services and Program Departments “work collaboratively on many professional learning initiatives” (16).

“Educational Assistants discussed their satisfaction with the nature and number of learning opportunities” (16).

Assistive Technology

“The Niagara Catholic District School Board has an extremely good asset management system for assistive technology and the inventory is tracked centrally” (16).

School administrators and Special Education school staff are knowledgeable about the protocols regarding the Special Equipment Amount (SEA), and students and parents “are provided training on the equipment” (17).

Financial Considerations

“Special Education is a significant priority in the setting of the school board budget priorities” (17).

The budget process is viewed as open and transparent, and the SEAC members, parents, and representatives of the Catholic School Councils, are invited annually to attend the presentation of the budget.

“In addition, the Superintendent of Business and Financial Services provides quarterly reports to the SEAC and occasionally attends one of the SEAC meetings” (17).

Challenges

Complex Mental Health Needs

A concern about the issues surrounding the mental health needs of students was raised by many groups in regards to funding services and programs in the community.

Competing Demands

A concern was expressed about the number of competing initiatives and demands from the three ministries involving school-aged children, and a request was made for “better coordination at a provincial level” (19).

Financial Constraints

The additional funding required to support programs, services, and supports was raised as “there are unique challenges when determining the specific allocations of special education in an inclusive classroom environment” (19).

Recommendations

“Throughout the process there was a consistent energy, excitement, and pride in the model of inclusion adopted by the school board and the problem-solving model has empowered staff to put the students with special education needs at the centre of their decision making processes” (21).

Capacity Building and Professional Learning

The following areas of professional learning could be expanded:

- Assessment for Learning
- K-courses at the Secondary Level
- Effective strategies to deal with mental health issues
- IEP development at the Secondary Level

Data Collection and Use

To continue the recording, monitoring and tracking of performance outcomes for students with special needs using the data engine for Individual Education Plans.

Assistive Technology

“It is recommended that the development of the assistive technology survey instrument be continued, and that the instrument and its finding be shared to inform provincial practice” (22).

Parent Engagement

“The Niagara Catholic District School Board must be commended on its effective parent engagement strategies. The school board’s experiences with parent satisfaction surveys regarding the IPRC and IEP processes would be worthwhile sharing throughout the province”. There is a wealth of information on the school board website and all parents in the focus group were familiar with SEAC and the Parent’s Guides” (22).

Conclusion

The philosophy and implementation of inclusion are evident in the Niagara Catholic District School Board Program and Financial Review where, “Inclusion is the student’s feeling of belonging, in a community of learning that honours equality, student diversity, and spiritual respect”. The Student Support Services’ Department in conjunction with all departments in the Board, the schools in Board, Trustees, Senior Administration, the SEAC, Principals, Vice-Principals, Educational Resource Teachers, Special Education Teachers, classroom teachers, Support Staff, Parents/Guardians, and Community partners, works daily to ensure that all students are reaching their full potential with Christ as the Way, the Truth and the Light.

The report on the Niagara Catholic District School Board Special Education Program and Financial Review is presented for information.

Prepared by: Lee Ann Forsyth-Sells, Superintendent of Education
Presented by: Lee Ann Forsyth-Sells, Superintendent of Education
Approved by: John Crocco, Director of Education
Date: March 10, 2009

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: NIAGARA CATHOLIC FRENCH SPEECH ARTS FESTIVAL

The report on the
Niagara Catholic French Speech Arts Festival
is presented for information.

Prepared by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum

Presented by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum
Jayne Evans, FSL /ESL / Arts Consultant

Approved by: John Crocco, Director of Education

Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009

NIAGARA CATHOLIC FRENCH SPEECH ARTS FESTIVAL

BACKGROUND INFORMATION

The ninth annual Niagara Catholic French as a Second Language Speech Arts Festival will take place on March 24th for junior students and March 25th, 2009 for intermediate students. The events are held at the Catholic Education Centre at 7:00 p.m.

This festival is open to all students in Grades 4-8, providing them the opportunity to prepare a short speech in French on a topic familiar to them.

Speeches are prepared at school and presented in class or shared with other classes. Teachers select 2 students to present their speeches at the board event.

One student representing each division will be invited to present their work at the Provincial Festival d'art oratoire at the Glendon Campus of York University, Toronto on Saturday, May 9th, 2009.

Niagara Catholic District School Board follows the festival model provided by the Canadian Parents for French and Ontario Modern Language Teachers' Associations. This is a non-competitive event and the students will receive peer and adult feedback.

Similarly, our secondary students have been invited to participate in the 13th annual Niagara Catholic District School Board French, Italian, Spanish Public Speaking Contest. This tradition began at Saint Paul Catholic High school and is now coordinated through the Program Department in order to support the International Languages teachers. This year the event will take place at Club Roma on Friday, March 27th, 2009 from 9:00-2:00 p.m.

Two French students representing Grades 9-10 and Grades 11-12 respectively will move on to the Concours d'art oratoire at the Glendon Campus at York University. At the secondary level the students are judged and compete for monetary prizes.

Registration fees for students participating at the provincial level are sponsored by the Program Department.

The report on the Niagara Catholic French Speech Arts Festival is presented for information.

Prepared by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum

Presented by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum
Jayne Evans, FSL /ESL / Arts Consultant

Approved by: John Crocco, Director of Education

Date: March 10, 2009

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: NIAGARA CATHOLIC INTENSIVE FRENCH UPDATE

The report on the
Niagara Catholic Intensive French Update
is presented for information.

Prepared by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum

Presented by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum
Jayne Evans, FSL /ESL / Arts Consultant

Approved by: John Crocco, Director of Education

Date: March 10, 2009



REPORT TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009

NIAGARA CATHOLIC INTENSIVE FRENCH UPDATE

BACKGROUND INFORMATION

Intensive French is a literacy-based approach to teaching French as a second language that is incorporated into the Grade 5 or 6 Core French program for five (5) months of the school year. In this program, French is offered intensively for approximately 70% of the school day from September through January. This creates a period of intensive exposure to the language enabling students to receive three to four times the number of hours of instruction normally devoted to French. The remaining 30% of the school day includes Mathematics, Religion, Music and Physical Education and are taught in English throughout the Intensive French term.

This increased proficiency in the French language supports the possibility of further extended studies in French in order to meet the graduation expectations as set out by the Federal Action Plan 2013.

Funding for this pilot program has been made possible through the Renewal of French Language Renewal of French Second Language (FSL): Funding for 2006-2007, 2007-2008 and 2008-2009.

Niagara Catholic was chosen as one of the four district school boards in Ontario and has participated in this pilot project since the 2007-2008 school year. Niagara Catholic elementary schools with large populations of Grade Five students were invited to participate in this special educational experience.

Nancy Papineau, the Intensive French teacher at Monsignor Clancy Catholic Elementary school has a class of 21 students and Lucie Piché-Cantin, teacher at St. Vincent de Paul Catholic Elementary School has a class of 22 students. These students have now successfully completed the Intensive French part of the program on February 1st, 2009.

For the remaining five months of the school year the students will focus their studies of all areas of the Grade Six curricula content in the English language. Since skills, cognitive processes and concepts are introduced during the Intensive French period, students are prepared to begin the other curriculum areas during the second half of the year. Students will continue to enjoy French during an extended period of time within their weekly schedule. FSL will be offered for one hour per day however it may be delivered in two-hour blocks of time during the schedule cycle. The classroom teacher will continue to use the themes available in the Provincial Guide for Intensive French using the teaching strategies that have been refined during the original Intensive French block.

On September 2nd, 2008 both Intensive French sites expanded the program by offering Post-Intensive French lessons to the Grade 7 students who graduated from the grade six Intensive French programme. The teachers responsible for the Grade 7 classes are Jennifer Doucet at Monsignor Clancy and Nellie Hassan at St. Vincent de Paul. Further to the Intensive French lessons which are offered for one period per day, Jennifer Doucet teaches Geography and History in French to her students. This qualifies as an Extended French program for which additional funding is granted.

The following chart outlines the timelines of the Intensive French project to date:

February 2007	Presentation was made to Senior Administration
April 2007	Presentation was made to the Committee of the Whole Presentations to potential participating families were made
May 2007	Families registered for the program
June 2007	Families entering into the project were confirmed Waiting List was created Teachers participated in training sessions
August 2007	Teachers participated in training sessions Oral Evaluators were trained
September 2007	Students participated in pre-test oral interviews with trained evaluators
October, November, December 2007	Visits by the national Intensive French Researchers and Consultant Feedback given to IF teachers
January 2008	Students participated in post-test oral interviews
February 2008 to June 2008	Students participate in written evaluation Written test is evaluated by trained evaluator and results are analyzed by researchers Grade Six curriculum is offered and French continues in large blocks of time
May-June 2008	Grade Five parents at both current Intensive French sites were invited to consider the program for their children as well as Grade Six parents received information about the Extended French program
Summer 2008	Post-Intensive French teachers were trained
September 2008	Two new Intensive French classes were established as well as two post-Intensive French classes (Grade 7 program) Monsignor Clancy established an Extended French program offering Geography and History in French to the Grade 7 post-Intensive French group All Intensive French and Post-Intensive French students participated in pre-test oral interviews with trained evaluators
October 2008	Visits by Intensive French researchers

January 2009	<p>Grade six Intensive French students completed post-test oral interviews with trained evaluators and written evaluations</p> <p>Grade seven students will participate in post-test oral interviews and written evaluations in early June 2009</p>
February 2009	<p>Grade Six curriculum is offered and French continues in large blocks of time</p> <p>Grade Seven French programs continue</p>

As with all new initiatives by the Program Department, we have established a built-in structure for callbacks to monitor and assist with implementation.

<p>The report on the Niagara Catholic Intensive French Project Update is presented for information.</p>

Prepared by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum

Presented by: Frank Iannantuono, Superintendent of Education
Christine Graham, Program Officer: Curriculum
Jayne Evans, FSL /ESL / Arts Consultant

Approved by: John Crocco, Director of Education

Date: March 10, 2009

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: EXTENDED OVERNIGHT FIELD TRIP, EXCURSION AND EXCHANGE
APPROVAL COMMITTEE

The report on the Extended Overnight Field Trip,
Excursion and Exchange Approval Committee
is presented for information.

Prepared by: Frank Iannantuono, Superintendent of Education
Presented by: Frank Iannantuono, Superintendent of Education
Approved by: John Crocco, Director of Education
Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009

EXTENDED OVERNIGHT FIELD TRIP, EXCURSION AND EXCHANGE APPROVAL COMMITTEE – 2008-2009

BACKGROUND INFORMATION

The Extended Overnight Field Trip, Excursion and Exchange Approval Committee continues to review proposals for 2008-2009 extended overnight field trips, excursions and exchanges as submitted to date. The composition of the approval Committee is as follows:

1 Supervisory Officer	-	Frank Iannantuono
1 Secondary School Principal	-	Mario Ciccarelli
1 Secondary School Vice-Principal	-	Jeff Smith
1 Education Services Member	-	Mike Sheahan

As defined in the Niagara Catholic Educational Field Trip Policy (400.2) Administrative Guidelines, an Extended Overnight Field Trip is:

- “Any school/board sponsored and supervised activity, on scheduled instructional days, beyond the school property that requires four or more nights lodgings” or
- “Requiring an individual flight ticket of \$600.00 or more.” (Part II, A.4)

An Excursion is defined as:

- “A trip not directly linked to specific subject curriculum expectations, but provided to enrich a student’s overall Catholic education. An excursion is a trip that is planned and arranged for secondary school students that would be held during the year when the students are not normally expected to be attending classes and that does not adhere to all guidelines and procedures relating to Educational Field Trips.” (Part II, A.5)

Attached to this information report is an Executive Summary (Appendix A) of a 2008-2009 extended overnight field trip as submitted on Friday, February 6th, 2009 and approved by the Committee.

The report on the Extended Overnight Field Trip, Excursion and Exchange Approval Committee for March 2009 is presented for information.

Prepared by: Frank Iannantuono, Superintendent of Education
Presented by: Frank Iannantuono, Superintendent of Education
Approved by: John Crocco, Director of Education
Date: March 10, 2009

EXECUTIVE SUMMARY

Appendix A

Extended Overnight Field Trip, Excursion and Exchange Committee Approvals – 2008-2009

School	Type	Approval Required	Destination	Curriculum Unit/Theme	Education Value	Date	Students on Trip	Duration	Cost (Approx)	Transportation
Approved February 2009										
St. Francis Catholic Secondary School	Extended Overnight Field Trip	Superintendent and Extended Overnight Field Trip Committee	Orlando, Florida	Co-instructional	Basketball teams will be able to compete at a high level against teams from all over the U.S. Great Team Building opportunity	Tuesday, December 15 th , 2009 to Sunday, December 20 th , 2009	24 students 2 staff 2 chaperones	6 days 5 nights	\$820.00 per person plus \$275.00 flight (U.S. dollars) spending money	Air Total cost of trip is \$1095.00 per person

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: ST. JOSEPH CATHOLIC ELEMENTARY (GRIMSBY)
AND OUR LADY OF FATIMA CATHOLIC ELEMENTARY (GRIMSBY)
REPLACEMENT SCHOOLS - COMPLETED DESIGN

The report on the St. Joseph Catholic Elementary (Grimsby)
and Our Lady of Fatima Catholic Elementary (Grimsby)
Replacement Schools - Completed Design
is presented for information.

Prepared by: James Woods, Controller of Plant Services
Presented by: James Woods, Controller of Plant Services
Approved by: John Crocco, Director of Education
Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009

ST. JOSEPH CATHOLIC ELEMENTARY (GRIMSBY) AND OUR LADY OF FATIMA CATHOLIC ELEMENTARY (GRIMSBY) REPLACEMENT SCHOOLS - COMPLETED DESIGN

BACKGROUND INFORMATION

On September 7, 2007 the Ministry of Education announced funding approval under the Prohibitive to Repair (PTR) program to replace St. Joseph and Our Lady of Fatima Catholic Elementary Schools in Grimsby. Venerino V.P. Panici Architect Inc. was hired to prepare conceptual designs, cost estimates and timelines for the two replacement schools, and on December 11, 2008 approval to proceed with the preparation of contract documents and soliciting of tenders was granted by the Ministry based on the following:

Total Project Cost	\$12,300,000
Total Capacity	600 students
Construction Commencement	July 2009
Occupancy Date	September 2010

Following a number of design iterations and meetings with staff and parents, the architects are now prepared to freeze the designs as presented in Appendices A and B, and in more detail at the Committee of the Whole meeting, and to proceed with the preparation of contract drawings and specifications.

The appendices are presented in the form of Capital Project Progress Reports which will be updated for each Committee of the Whole meeting through to the completion of the projects

MINISTRY OF TRANSPORTATION LANDS

Staff is currently negotiating with the Ministry of Transportation to lease or purchase the 2.5 acres of property adjacent to Our Lady of Fatima Catholic Elementary School for use as additional playground space.

CYBERQUEST

An opportunity also exists to relocate the Cyberquest program from the overcrowded Blessed Trinity Catholic High School to the Our Lady of Fatima Catholic Elementary School site within the gymnasium of the existing school after the new building is occupied.

The report on the St. Joseph Catholic Elementary (Grimsby) and Our Lady of Fatima Catholic Elementary (Grimsby) Replacement Schools - Completed Design is presented for information.

Prepared by: James Woods, Controller of Plant
Presented by: James Woods, Controller of Plant
Approved by: John Crocco, Director of Education
Date: March 10, 2009

ATTACHMENTS:

Appendix A: Capital Project Progress Report March 10, 2009
St. Joseph Catholic Elementary School, Grimsby

Appendix B: Capital Project Progress Report March 10, 2009
Our Lady of Fatima Catholic Elementary School, Grimsby



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
CAPITAL PROJECT PROGRESS REPORT
MARCH 10, 2009**

ST. JOSEPH CATHOLIC ELEMENTARY SCHOOL, GRIMSBY

Scope of Project:

Design and construction of a replacement school facility under the Prohibitive to Repair program. The new facility will be constructed on the existing site while the existing building continues to function. The existing building will be demolished and the site will be restored during the summer months prior to occupancy of the new facility.

Current Status:

Following numerous design iterations and meetings with staff and parents, the architects are now prepared to freeze the designs and to proceed with the preparation of contract drawings and specifications. The fully developed design will be presented to the Committee of the Whole on March 10, 2009.

Project Information:

New Area to be Constructed	26,709	sq. ft.
Existing Area to be Renovated	0	sq. ft.
Total New Facility Area	26,709	sq. ft.
Total Site Area	4.2	acres
Pupil Places Added	68	students
New Facility Capacity	221	students

Project Costs:

	Budget	Paid
Construction Contract	4,980,000	11,200
Fees and Disbursements	300,000	59,800
Furniture & Equipment	420,000	0
Other	300,000	777
	\$6,000,000	\$71,777

Project Timelines:

	Scheduled Completion	Actual Completion
Funding Approval	7 September 2007	7 September 2007
Architect Selection	28 November 2007	28 November 2007
Design Development	27 February 2009	27 February 2009
Contract Documents	May 2009	
Tender	June 2009	
Construction	July 2010	
Occupancy	September 2010	
Official Opening & Blessing	October 2010	

Project Team:

Architect	Venerino V.P. Panici Architect Inc
General Contractor	T.B.D.
Project Manager	Anthony Ferrara
Superintendent	Rob Ciarlo
Principal	John Bosco



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
CAPITAL PROJECT PROGRESS REPORT
MARCH 10, 2009**

OUR LADY OF FATIMA CATHOLIC ELEMENTARY SCHOOL, GRIMSBY

Scope of Project:

Design and construction of a replacement school facility under the Prohibitive to Repair program. The new facility will be constructed on the existing site while the existing building continues to function. The existing building will be demolished, with the exception of the gymnasium and main entrance which will become a new home for the Cyberquest program, and the site will be restored during the summer prior to occupancy of the new facility.

Current Status:

Following numerous design iterations and meetings with staff and parents, the architects are now prepared to freeze the designs and to proceed with the preparation of contract drawings and specifications. The fully developed design will be presented to the Committee of the Whole on March 10, 2009.

Project Information:

New Area to be Constructed	37,262	sq. ft.
Existing Area to be Renovated	0	sq. ft.
Total New Facility Area	37,262	sq. ft.
Total Site Area	6.5	acres
Pupil Places Added	117	students
New Facility Capacity	379	students

Project Costs:

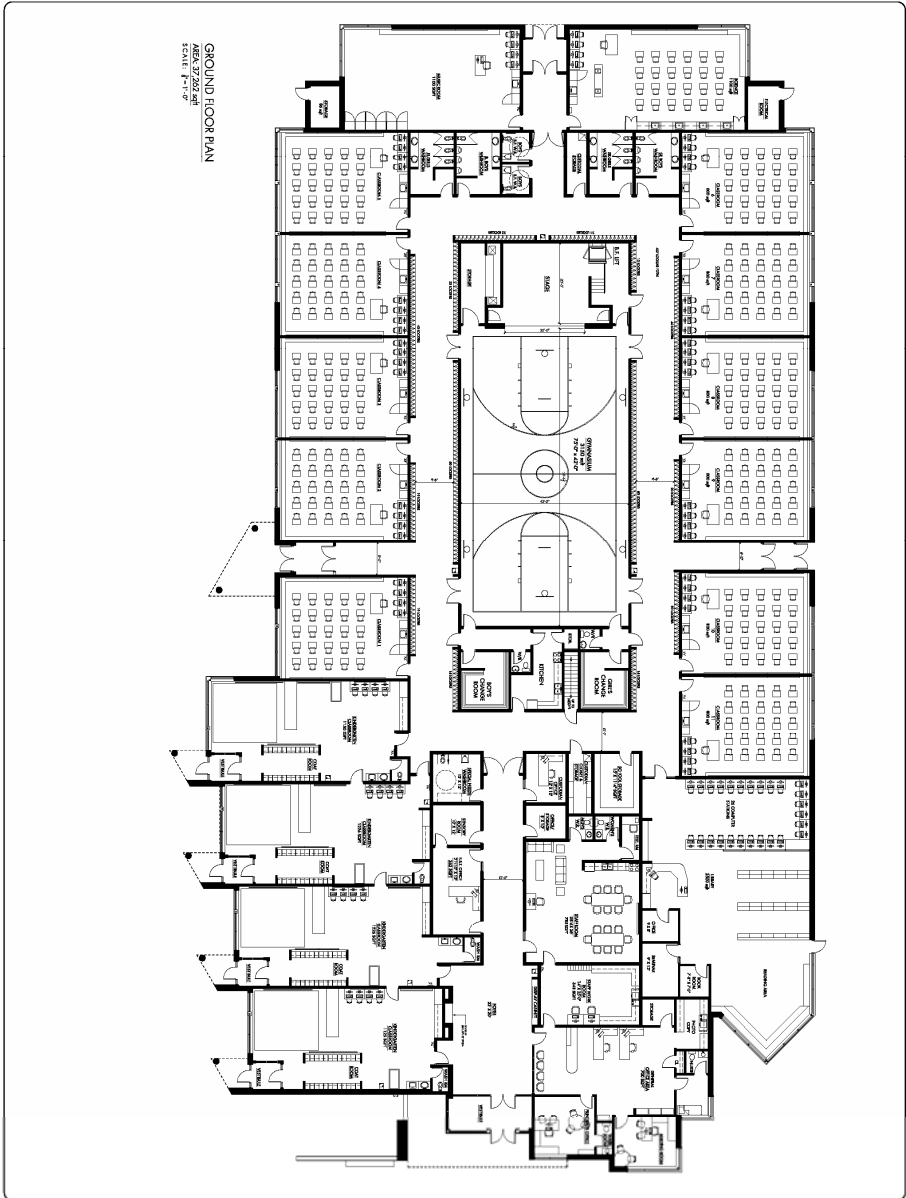
	Budget	Paid
Construction Contract	5,229,000	7,000
Fees and Disbursements	315,000	62,400
Furniture & Equipment	441,000	0
Other	315,000	770
	\$6,300,000	\$70,170

Project Timelines:

	Scheduled Completion	Actual Completion
Funding Approval	7 September 2007	7 September 2007
Architect Selection	28 November 2007	28 November 2007
Design Development	27 February 2009	27 February 2009
Contract Documents	May 2009	
Tender	June 2009	
Construction	July 2010	
Occupancy	September 2010	
Official Opening & Blessing	October 2010	

Project Team:

Architect	Venerino V.P. Panici Architect Inc
General Contractor	T.B.D.
Project Manager	Anthony Ferrara
Superintendent	Rob Ciarlo
Principal	Michael Hendrickse



GROUND FLOOR PLAN
 AREA: 22,242 sq. ft.
 SCALE: 1/8" = 1'-0"

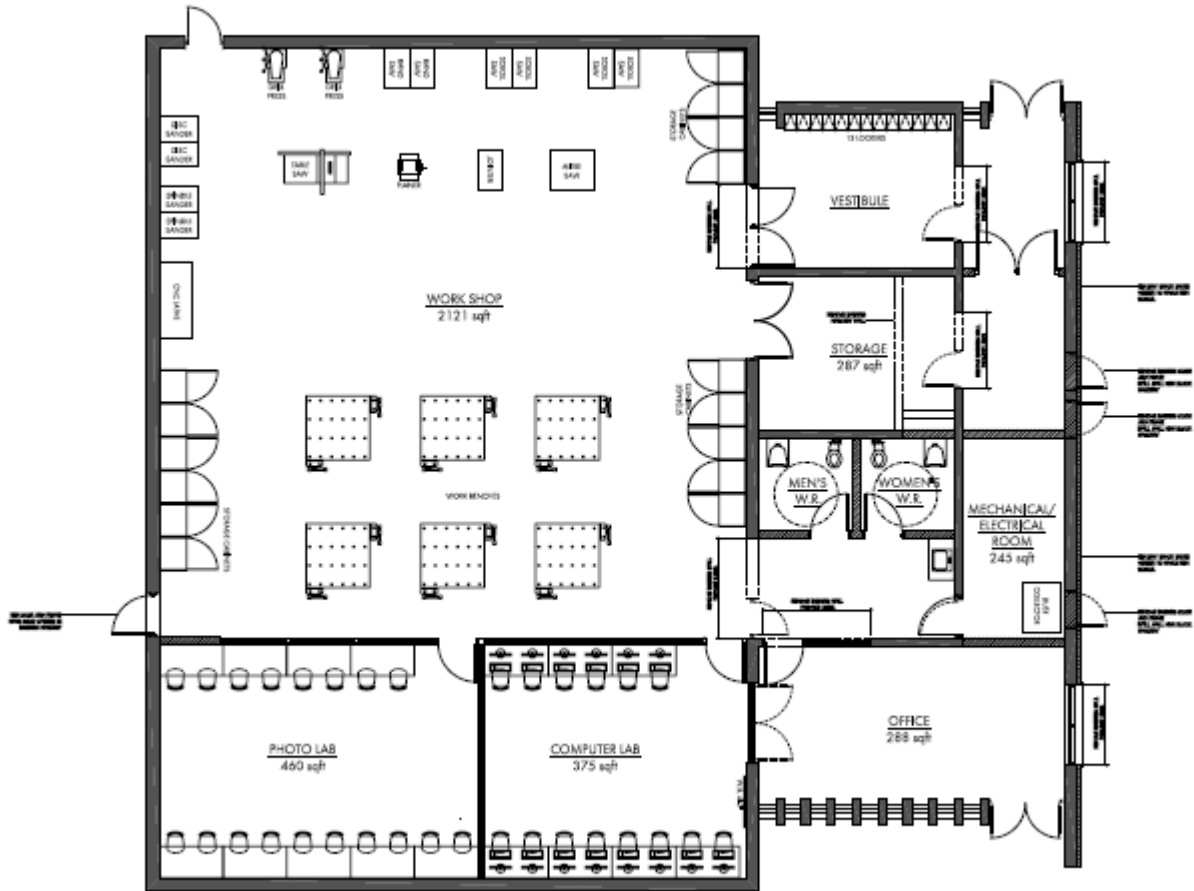
<p>Our Lady of Fatima Architects 1500 West 10th Street Suite 100 Lincoln, NE 68502 Phone: (402) 441-1111 Fax: (402) 441-1112 Email: info@ourladyoffatima.com</p>		<p>Our Lady of Fatima Architects 1500 West 10th Street Suite 100 Lincoln, NE 68502 Phone: (402) 441-1111 Fax: (402) 441-1112 Email: info@ourladyoffatima.com</p>					
<p>Project: Our Lady of Fatima Elementary School</p>		<p>Ground & Floor Plans Sheets: 15</p>					
<p>Scale: 1/8" = 1'-0"</p>		<p>Revision:</p> <table border="1"> <tr> <th>No.</th> <th>Description</th> </tr> <tr> <td> </td> <td> </td> </tr> </table>		No.	Description		
No.	Description						
<p>Sheet: A-2</p>		<p>Project: Our Lady of Fatima Elementary School</p>					



SITE PLAN
 SCALE: 1/8" = 20'-0"

<p>Our Lady of Fatima Architects 1500 West 10th Street Suite 100 Lincoln, NE 68502 Phone: (402) 441-1111 Fax: (402) 441-1112 Email: info@ourladyoffatima.com</p>		<p>Our Lady of Fatima Architects 1500 West 10th Street Suite 100 Lincoln, NE 68502 Phone: (402) 441-1111 Fax: (402) 441-1112 Email: info@ourladyoffatima.com</p>					
<p>Project: Our Lady of Fatima Elementary School</p>		<p>Ground & Floor Plans Sheets: 15</p>					
<p>Scale: 1/8" = 20'-0"</p>		<p>Revision:</p> <table border="1"> <tr> <th>No.</th> <th>Description</th> </tr> <tr> <td> </td> <td> </td> </tr> </table>		No.	Description		
No.	Description						
<p>Sheet: A-1</p>		<p>Project: Our Lady of Fatima Elementary School</p>					

CYBERQUEST FLOOR PLAN



TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: STAFF DEVELOPMENT DEPARTMENT PROFESSIONAL DEVELOPMENT
OPPORTUNITIES

The report on Staff Development Department Professional Development Opportunities is presented for information.

Prepared by: Rob Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Presented by: Rob Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Approved by: John Crocco, Director of Education

Date: March 10, 2009



REPORT TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009

STAFF DEVELOPMENT DEPARTMENT PROFESSIONAL DEVELOPMENT OPPORTUNITIES

BACKGROUND INFORMATION

The Department of Staff Development, among its many roles acts as the point of co-ordination among various departments in ensuring that all professional development opportunities for staff, both teaching and non-teaching, occur in a seamless fashion so as to minimize disruptions to the myriad services provided within our Niagara Catholic community.

The following is a listing of activities that will be occurring during the period March 10, 2009 through, April 14, 2009.

Tuesday, March 10, 2009

Principals and Early Years Teacher Welcome to Kindergarten (WTK) Program – Planning Session

- Follow-up workshop for participants in Ministry of Education teleconference to plan program for subsequent Parent training.

Eco-School Lighthouse School's In-Service

- The second in a series of workshops for teachers involved in the Eco-Schools Lighthouse initiative, covering activities concentrating on Energy Conservation

Friday, March 13, 2009

Custodial Staff In-Service

- The first in a series of workshops given by Plant Department personnel and outside agencies to custodial staff in both the Elementary and Secondary panels related to efficiencies, safety and new techniques.

Monday, March 16, 2009

Custodial Staff In-Service

- The second in a series of workshops given by Plant Department personnel and outside agencies to custodial staff in both the Elementary and Secondary panels related to efficiencies, safety and new techniques.

Tuesday, March 17, 2009

Custodial Staff In-Service

- The third in a series of workshops given by Plant Department personnel and outside agencies to custodial staff in both the Elementary and Secondary panels related to efficiencies, safety and new techniques.

Wednesday, March 18, 2009

Custodial Staff In-Service

- The fourth in a series of workshops given by Plant Department personnel and outside agencies to custodial staff in both the Elementary and Secondary panels related to efficiencies, safety and new techniques.

Wednesday, March 25, 2009

Teaching Drama and Dance in the Elementary Panel

- Workshop given by Program Department staff to teachers in the Elementary Panel on effective strategies and motivational techniques for making Drama and Dance more appealing to students.

Thursday, March 26, 2009

Teacher Learning Critical Pathway In-Service for Elementary Principals Part 2

- The second of two workshops given by Literacy and Numeracy Secretariat to Elementary Principals and two teacher representatives from each Elementary school on the (Teacher Learning Critical Pathway) model used to organize actions for teaching and student learning.

Tuesday, March 31, 2009

“Extra-ordinary Service” Training Session for Secretarial Staff

- An interactive workshop given by a Keynote speaker and Board staff for all secretarial staff, designed to build on the high level of success already enjoyed by this tremendously important group of staff as they perform the myriad tasks necessary in dealing with students, parents, staff and the public in general.

Wednesday, April 2, 2009

Aboriginal Educators’ Symposium for Elementary Principals and Teachers of Grade 6

- A one-day workshop consisting of keynote addresses and interactive sessions designed to assist Elementary Principals and teachers of Grade 6 to deliver the section of the curriculum that is intended to raise the awareness of the culture and history of the Aboriginal Peoples of Canada

Thursday, April 3, 2009

Ontario Leadership Strategy(OLS) In-Service for Niagara Catholic Principal Mentors

- A workshop sponsored by the Ministry of Education, under the auspices of the OLS for Principal Mentors and dealing with the topic “Immunity to Change.”

Assistive Spectrum Disorder (ASD) Geneva Centre Training for Elementary Teachers

- Continuation of workshops offered by the Student Support Services Department and the Geneva Centre designed to train all Educational Resource Teachers and as many classroom teachers as possible in the strategies and techniques involved in curriculum delivery to students with Assistive Spectrum Disorder.

Monday, April 6, 2009

History of Catholic Education in Niagara In-Service

- Workshop given by the Consultant of Religious Education and Family Life to Elementary and Secondary teachers, designed to assist them in the research and creation of a Grade 7 to 10 Curriculum Video resource which chronicles the importance of Catholic Education in Niagara.

Tuesday, April 7, 2009

Joint Niagara Catholic and OECTA Mathematics In-Service

- The first in the series of six workshops given to Elementary teachers by Niagara Catholic Literacy coaches and designed to provide participants with concrete materials that can be used in the classroom

Teachers of Full Day Kindergarten – Mathematics In-Service

- Workshop given by the Program Department, introducing teaching mini-lessons in Mathematics in the full-day Kindergarten classroom.

Thursday, April 9, 2009

Teachers of Family Life In-Service

- Joint workshop between the Program Department and the Department of Health designed to assist teachers in the presentation of the various parts of the Family Life curriculum which deals with human sexuality issues.

The Report on Staff Development - Professional Development Opportunities is presented for information.

Prepared By: Robert Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Presented By: Robert Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Approved By: John Crocco, Director of Education

Date: March 10, 2009

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: FINANCIAL REPORTS
MONTHLY BANKING TRANSACTIONS
FEBRUARY 2009

RECOMMENDATION

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the report on the Monthly Banking Transactions for the month of February 2009, as presented for information.

Prepared by: Larry Reich, Superintendent of Business and Financial Services
Presented by: Larry Reich, Superintendent of Business and Financial Services
Approved by: John Crocco, Director of Education
Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE
MARCH 10, 2009**

**MONTHLY BANKING TRANSACTIONS
FOR THE MONTH OF FEBRUARY, 2009**

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the month of February, 2009 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a monthly list of payments is available in the Trustee Lounge for the trustees to review at their convenience.

RECOMMENDATION

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Report on the Monthly Banking Transactions for the month of February, 2009 as presented.

Prepared by: Larry Reich, Superintendent of Business & Financial Services
Presented by: Larry Reich, Superintendent of Business & Financial Services
Approved by: John Crocco, Director of Education
Date: **March 10, 2009**

Appendix A

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS	
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:	FEBRUARY, 2009
DESCRIPTION OF ITEMS	BANK ACCOUNT
CASH BALANCE AT BEGINNING OF MONTH	(A) 39,439,913
OPERATING CASH RECEIPTS FOR THE MONTH	
1. GENERAL LEGISLATIVE GRANTS	13,394,693
2. OTHER GRANTS (EPO, O.E.Y.C.)	329,687
3. INTEREST REVENUE	43,407
4. MUNICIPAL TAXES	36,995
5. TUITION FEES REVENUE - A.C.E. & OTHER	434,829
6. CHARITABLE DONATIONS	3,675
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)	36,452
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS)	106,890
9. OTHER CASH RECEIPTS	10,585
- Reimbursements of Employee Benefits	0
- Green Shield Refund	0
10. PROCEEDS FROM DEBENTURE ISSUE (NET)	0
11. CAPITAL LOAN PRINCIPAL ADVANCES	0
TOTAL OPERATING CASH RECEIPTS AND LOAN ADVANCE	(B) 14,397,213
OPERATING CASH DISBURSEMENTS FOR THE MONTH	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	(20,276,607)
2. TEACHER PENSION DEDUCTIONS	(1,050,577)
3. O.M.E.R.S. PENSION DEDUCTIONS	(326,182)
4. CANADA SAVINGS BONDS DEDUCTIONS	(120,393)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	(44,022)
6. OTHER DEBITS	(55,031)
7. INTEREST PAYMENTS ON CAPITAL DEBT	0
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT	0
TOTAL OPERATING CASH DISBURSEMENTS	(C) (21,872,811)
CASH BALANCE AT END OF MONTH	A + B - C = D (D) 31,964,315

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT : FEBRUARY, 2009				
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,366,968.34)			(13,366,968.34)
2. GPL2 Loan 25 YR.	(10,241,490.45)			(10,241,490.45)
3. Capital Loan 20 YR.	0.00			0.00
4. Capital Loan 25 YR.	0.00			0.00
5. Debenture (Niagara Region)	(2,373,000.00)			(2,373,000.00)
6. Debenture (Niagara Region)	(3,910,000.00)			(3,910,000.00)
7. Capital Projects - Completed 2001	(21,421,419.59)			(21,421,419.59)
8. Capital Projects - Completed 2002/03	(22,927,919.85)			(22,927,919.85)
9. Capital Projects - Completed 2004/05	(9,151,289.65)			(9,151,289.65)
10. Capital Projects - Completed 2005/06	(8,284,057.99)			(8,284,057.99)
Total Debentures & Capital Loans	(91,676,145.87)	0.00	0.00	(91,676,145.87)

PREPARED BY : William Tumath
 PRESENTED BY: Larry Reich

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: FINANCIAL REPORTS
STATEMENT OF REVENUE AND EXPENDITURES
FEBRUARY 28, 2009

RECOMMENDATION

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the report on the Statement of Revenue and Expenditures as at February 28, 2009, as presented for information.

Prepared by: Larry Reich, Superintendent of Business and Financial Services
Presented by: Larry Reich, Superintendent of Business and Financial Services
Approved by: John Crocco, Director of Education
Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE
MARCH 10, 2009**

**STATEMENT OF REVENUE AND EXPENDITURES
AS AT FEBRUARY 28, 2009**

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Statement of Revenue and Expenditures as at February 28, 2009 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a copy of the Financial Statements is available in the Trustee Lounge for the trustees to review at their convenience.

RECOMMENDATION

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Report on the Statement of Revenue and Expenditures as at February 28, 2009 as presented.

Prepared by: Larry Reich, Superintendent of Business & Financial Services
Presented by: Larry Reich, Superintendent of Business & Financial Services
Approved by: John Crocco, Director of Education
Date: **March 10, 2009**

Appendix A

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
SUMMARY OF REVENUE AND EXPENDITURES
AS AT FEBRUARY 28, 2009

ACCOUNT DISCRIPTION	THIS YEAR					LAST YEAR		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMITTED	EXPENDED	BUDGET	% AVAIL
REVENUE								
REVENUE	-110,697,282	-221,457,181	50.0%	-110,759,899	0	-107,686,182	-212,646,964	49.4%
TOTAL REVENUE	-110,697,282	-221,457,181	50.0%	-110,759,899	0	-107,686,182	-212,646,964	49.4%
EXPENDITURES								
BOARD ADMINISTRATION	3,751,788	7,168,736	47.7%	3,416,948	262,197	3,405,188	6,606,215	48.5%
ELEMENTARY SCHOOLS	52,894,302	103,557,494	48.9%	50,663,192	392,543	47,909,572	97,928,567	51.1%
SECONDARY SCHOOLS	31,300,218	62,845,816	50.2%	31,545,598	421,435	28,953,476	58,818,923	50.8%
CONTINUING EDUCATION	2,670,118	5,986,817	55.4%	3,316,699	67,728	2,484,240	5,362,378	53.7%
PLANT OPERATIONS	8,492,821	16,683,203	49.1%	8,190,382	228,648	8,150,868	16,408,479	50.3%
PLANT MAINTENANCE	1,631,186	3,358,014	51.4%	1,726,828	58,352	1,664,509	3,034,096	45.1%
TRANSPORTATION	5,471,385	10,779,861	49.2%	5,308,476	5	4,053,778	9,177,427	55.8%
CAPITAL AND OTHER EXPENDITURES	3,719,491	11,077,240	66.4%	7,357,749	277,676	7,185,111	15,310,879	53.1%
TOTAL EXPENDITURES	109,931,309	221,457,181	50.4%	111,525,872	1,708,584	103,806,742	212,646,964	51.2%

PREPARED BY : William Tumath
Finance Department

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
SALARY & BEN - TRUSTEES									
SALARY & BEN - TRUSTEES									
31 101	TRUSTEE HONORARIUM	48,527	102,107	52.5	53,580	0	48,754	105,673	53.9
31 201	BENEFITS - TRUSTEES	1,971	5,412	63.6	3,441	0	1,892	5,560	66.0
31 317	PROFESSIONAL DEVELOPMENT (NT)	2,489	30,000	91.7	27,511	0	7,743	30,000	74.2
31 361	TRAVEL EXPENSE	3,595	10,000	64.1	6,405	0	1,381	10,000	86.2
31 408	NETWORK SYSTEM	1,440	0	0.0	1,440-	0	1,440	0	0.0
31 413	COURIER & MOVING	488	5,000	90.2	4,512	0	0	5,000	100.0
31 552	ADDITIONAL - COMPUTERS	3,975	0	0.0	3,975-	0	0	0	0.0
31 701	OCSTA & OCSOA FEES	79,512	75,000	6.0-	4,512-	0	74,101	75,000	1.2
TOTAL - SALARY & BEN - TRUSTEES		141,997	227,519	37.6	85,522	0	135,311	231,233	41.5
SALARY & BEN - SENIOR STAFF									
32 102	SENIOR STAFF	490,729	964,257	49.1	473,528	0	486,635	914,131	46.8
32 202	BENEFITS - SENIOR STAFF	42,438	87,163	51.3	44,725	0	40,699	82,551	50.7
32 362	TRAVEL ALLOWANCE	548	0	0.0	548-	0	7,183	15,000	52.1
32 673	VEHICLE INSURANCE	0	0	0.0	0	0	3,078	0	0.0
TOTAL - SALARY & BEN - SENIOR ST		533,715	1,051,420	49.2	517,705	0	537,595	1,011,682	46.9
SALARY & BEN - MANAGERS									
33 103	DEPARTMENT MANAGERS	275,056	640,324	57.0	365,268	0	249,230	529,043	52.9
33 111	COORDINATORS	20,939	50,000	58.1	29,061	0	0	0	0.0
33 203	BENEFITS - DEPT. MANAGERS	45,809	131,627	65.2	85,818	0	42,261	106,392	60.3
33 211	BENEFITS - COORDINATORS	4,766	10,302	53.7	5,536	0	0	0	0.0
34 103	DEPARTMENT MANAGERS	57,832	120,000	51.8	62,168	0	52,325	153,827	66.0
34 113	COORDINATORS	57,718	118,159	51.2	60,441	0	0	0	0.0
34 203	BENEFITS - DEPT. MANAGERS	9,454	23,285	59.4	13,831	0	8,921	30,763	71.0
34 213	BENEFITS - COORDINATORS	10,446	22,928	54.4	12,482	0	0	0	0.0
35 103	DEPARTMENT MANAGERS	115,604	235,144	50.8	119,540	0	110,495	234,297	52.8
35 203	BENEFITS - DEPT. MANAGERS	20,274	46,432	56.3	26,158	0	19,932	47,002	57.6
TOTAL - SALARY & BEN - MANAGERS		617,898	1,398,201	55.8	780,303	0	483,164	1,101,324	56.1
SALARY & BENEFITS - TECHNICAL									
33 104	COURIER STAFF	19,234	38,550	50.1	19,316	0	17,920	33,479	46.5
33 110	TECHNICAL & OPERATIONS	0	0	0.0	0	0	146	44,228	99.7
33 204	BENEFITS - COURIER STAFF	5,035	9,743	48.3	4,708	0	4,706	8,759	46.3
33 210	BENEFITS - TECHNICAL STAFF	0	0	0.0	0	0	6	11,329	99.9
35 110	TECHNICAL & OPERATIONS	22,781	46,134	50.6	23,353	0	32,968	85,684	61.5
35 116	OVERTIME	431	0	0.0	431-	0	209-	0	0.0
35 210	BENEFITS - TECHNICAL STAFF	5,372	7,191	25.3	1,819	0	6,549	18,089	63.8
44 108	CARETAKER	63,016	100,000	37.0	36,984	0	41,261	0	0.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
44 109 CLEANER	15,279	29,741	48.6	14,462	0	12,962	0	0.0
44 118 CARETAKER REPLACEMENT	2,814	0	0.0	2,814-	0	2,941	84,114	96.5
44 119 CLEANER REPLACEMENT	679	0	0.0	679-	0	205	42,057	99.5
44 141 MODIFIED WORK - CARETAKERS	31,803	0	0.0	31,803-	0	13,845	0	0.0
44 208 BENEFITS - CARETAKER	15,337	25,274	39.3	9,937	0	9,006	22,009	59.1
44 209 BENEFITS - CLEANER	1,920	7,517	74.5	5,597	0	3,142	11,003	71.5
44 218 BENEFITS - CARETAKER REPL.	319	0	0.0	319-	0	92	0	0.0
44 219 BENEFITS - CLEANER REPL.	32	0	0.0	32-	0	27	0	0.0
44 241 BENEFITS - MODIFIED WORK (CTKRS)	7,869	0	0.0	7,869-	0	3,145	0	0.0
TOTAL - SALARY & BENEFITS - TECH	191,921	264,150	27.3	72,229	0	148,712	360,751	58.8

SALARY & BEN - CLERICAL

33 112 CLERICAL	675,355	1,407,778	52.0	732,423	0	622,296	1,269,682	51.0
33 116 OVERTIME	2,252	20,000	88.7	17,748	0	8,365	10,000	16.4
33 212 BENEFITS - CLERICAL	155,013	377,771	59.0	222,758	0	147,799	339,944	56.5
34 112 CLERICAL	162,770	295,526	44.9	132,756	0	236,578	324,835	27.2
34 212 BENEFITS - CLERICAL	35,087	71,409	50.9	36,322	0	47,765	81,483	41.4
TOTAL - SALARY & BEN - CLERICAL	1,030,477	2,172,484	52.6	1,142,007	0	1,062,803	2,025,944	47.5

SALARY & BEN - TEMPORARY

33 115 TEMPORARY ASSISTANT	35,023	60,000	41.6	24,977	0	20,228	50,000	59.5
33 215 BENEFITS - TEMP ASSISTANT	3,154	4,969	36.5	1,815	0	1,458	4,431	67.1
34 115 TEMPORARY ASSISTANT	17,275	0	0.0	17,275-	0	13,482	10,000	34.8-
34 215 BENEFITS - TEMP ASSISTANT	1,620	0	0.0	1,620-	0	1,114	850	31.1-
TOTAL - SALARY & BEN - TEMPORAR	57,072	64,969	12.2	7,897	0	36,282	65,281	44.4

PROFESSIONAL DEVELOPMENT

33 317 PROFESSIONAL DEVELOPMENT (NT)	11,648	40,000	70.9	28,352	0	11,414	40,000	71.5
33 318 PROF. MEMBERSHIPS	12,613	15,000	15.9	2,387	0	13,780	15,000	8.1
34 317 PROFESSIONAL DEVELOPMENT (NT)	3,608	2,000	80.4	1,608-	0	1,348	0	0.0
34 318 PROF. MEMBERSHIPS	909	0	0.0	909-	0	1,116	0	0.0
34 319 COURSE SUBSIDY	2,191	3,000	27.0	809	0	1,286	5,000	74.3
35 317 PROFESSIONAL DEVELOPMENT (NT)	0	0	0.0	0	0	1,182	0	0.0
TOTAL - PROFESSIONAL DEVELOPME	30,969	60,000	48.4	29,031	0	30,126	60,000	49.8

SUPPLIES & SERV - BUSINESS ADMIN.

33 325 COMPUTER SOFTWARE/CD ROM	1,173	10,000	88.3	8,827	0	2,038	10,000	79.6
33 336 PRINTING & COPIER	31,300	25,000	25.2-	6,300-	909	30,701	25,000	22.8-
33 337 PRINT SHOP	85,630	80,000	7.0-	5,630-	129,120	40,425	80,000	49.5
33 352 150 YEARS - CATHOLIC EDUCATION	0	0	0.0	0	0	639	0	0.0
33 353 ADVERTISING & PROMOTION	34,064	45,000	24.3	10,936	0	22,551	35,000	35.6

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
33 354 PROMOTION	12,640	30,000	57.9	17,360	10,124	1,085-	15,000	107.2
33 361 TRAVEL EXPENSE	6,447	10,000	35.5	3,553	0	4,962	10,000	50.4
33 401 REPAIRS - F & E	48	2,493	98.1	2,445	27	0	2,500	100.0
33 402 REPAIRS - COMPUTERS	0	0	0.0	0	0	858	0	0.0
33 404 REPAIRS - TELEPHONE	14,936	0	0.0	14,936-	1	13,094	0	0.0
33 405 TELEPHONE - VOICE	19,958	67,500	70.4	47,542	3,849	34,540	82,500	58.1
33 406 DATA COMMUNICATION LINES	979	0	0.0	979-	0	1,032	0	0.0
33 407 CELLULAR	11,205	35,000	68.0	23,796	0	15,638	10,000	56.4-
33 408 NETWORK SYSTEM	10,219	0	0.0	10,219-	0	19,772	0	0.0
33 409 NETWORK PAGERS	3,836	0	0.0	3,836-	0	3,036	0	0.0
33 410 OFFICE SUPPLIES & SERVICES	39,591	95,000	58.3	55,409	9,112	56,967	75,000	24.0
33 411 POSTAGE	5,206	20,000	74.0	14,794	441	10,776	25,000	56.9
33 412 SUBSCRIPTIONS	2,695	10,000	73.1	7,305	215	4,557	10,000	54.4
33 413 COURIER & MOVING	6,259	20,000	68.7	13,741	0	7,643	20,000	61.8
33 414 PUBLICATIONS & NEWSLETTERS	875	15,000	94.2	14,125	0	0	15,000	100.0
33 420 HOSPITALITY	6,943	20,000	65.3	13,057	0	13,173	20,000	34.1
33 710 INTEREST CHARGES	11,577	5,000	131.5-	6,577-	0	1,294	5,000	74.1
TOTAL - SUPPLIES & SERV - BUSINES	305,581	489,993	37.6	184,413	153,798	282,611	440,000	35.8

SUPPLIES & SERV - HUMAN RESOURCES

34 325 COMPUTER SOFTWARE/CD ROM	0	10,000	100.0	10,000	0	62,093	10,000	520.9-
34 361 TRAVEL EXPENSE	2,455	2,500	1.8	45	0	833	2,500	66.7
34 406 DATA COMMUNICATION LINES	0	5,000	100.0	5,000	0	0	0	0.0
34 407 CELLULAR	170	2,500	93.2	2,330	0	249	2,500	90.0
34 420 HOSPITALITY	3,666	10,000	63.3	6,334	663	2,897	10,000	71.0
34 421 RECRUITMENT OF STAFF	865	5,000	82.7	4,135	0	3,281	5,000	34.4
TOTAL - SUPPLIES & SERV - HUMAN	7,156	35,000	79.6	27,844	663	69,353	30,000	131.2-

SUPPLIES & SERV - COMPUTER SERVICE

35 325 COMPUTER SOFTWARE/CD ROM	8,843	20,000	55.8	11,157	0	11,369	0	0.0
35 361 TRAVEL EXPENSE	4,900	2,500	96.0-	2,400-	0	4,452	2,500	78.1-
35 402 REPAIRS - COMPUTERS	38,773	50,000	22.5	11,227	7,743	34,106	40,000	14.7
35 407 CELLULAR	6,638	5,000	32.8-	1,638-	0	5,437	5,000	8.7-
35 408 NETWORK SYSTEM	8,993	25,000	64.0	16,007	2,610	9,373	50,000	81.3
TOTAL - SUPPLIES & SERV - COMPUT	68,147	102,500	33.5	34,353	10,353	64,737	97,500	33.6

SUPPLIES & SERV - PLANT OPERATIONS

44 341 HYDRO	55,357	350,000	84.2	294,643	0	52,493	350,000	85.0
44 343 HEATING - GAS	41,223	0	0.0	41,223-	0	35,870	0	0.0
44 346 WATER & SEWAGE	4,517	0	0.0	4,517-	310	10,411	0	0.0
44 371 CLEANING PRODUCTS	2,218	0	0.0	2,218-	335	2,657	0	0.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
44 372 CLEANING TOOLS	350	0	0.0	350-	119	2,063	0	0.0
44 373 TOILET PAPER	540	0	0.0	540-	66	816	0	0.0
44 377 INTRUSION ALARMS	13,426	0	0.0	13,426-	1,078	12,804	0	0.0
44 378 FIRE SAFETY	9,108	0	0.0	9,108-	2	3,006	0	0.0
44 379 REPAIRS - HEALTH & SAFETY	4,764	0	0.0	4,764-	1,631	4,280	0	0.0
44 380 REPAIRS - EQUIPMENT	239	0	0.0	239-	0	608	0	0.0
44 381 ASPHALT/CONCRETE	3,658	0	0.0	3,658-	1	0	0	0.0
44 382 FENCING	0	0	0.0	0	0	483	0	0.0
44 383 LANDSCAPING	74,051	0	0.0	74,051-	3,402	1,909	0	0.0
44 384 DRAINAGE	1,237	0	0.0	1,237-	1,500	443	0	0.0
44 385 GRASS CUTTING	11,219	0	0.0	11,219-	0	3,785	0	0.0
44 386 SNOW PLOWING	21,284	0	0.0	21,284-	0	14,695	0	0.0
44 388 GARBAGE DISPOSAL	1,006	0	0.0	1,006-	1,455	984	0	0.0
44 389 LINE MARKING	0	0	0.0	0	1	0	0	0.0
44 417 SECURITY & SURVIELANCE	14,020	0	0.0	14,020-	212	0	0	0.0
44 418 CONTRACTED CLEANING	6,105	0	0.0	6,105-	1	10,486	0	0.0
44 611 RENTAL/LEASE - NON INSTRUCT ACCO	36,668	92,500	60.4	55,832	37,191	26,294	92,500	71.6
44 653 PROFESSIONAL FEES	1,422	0	0.0	1,422-	2,436	1,426	0	0.0
TOTAL - SUPPLIES & SERV - PLANT O	302,412	442,500	31.7	140,088	49,740	185,513	442,500	58.1

SUPPLIES & SERVICES- BUILDING MTC.

44 401 REPAIRS - F & E	0	0	0.0	0	27	0	0	0.0
44 430 SCHOOL GENERAL MAINTENANCE	0	0	0.0	0	0	21	0	0.0
44 458 P.A. & TELEPHONE SYSTEMS	0	0	0.0	0	0	5,674	0	0.0
44 460 H.V.A.C.	32,229	0	0.0	32,229-	401	25,035	0	0.0
44 461 BOILER REPAIR	481	0	0.0	481-	0	22,070	0	0.0
44 462 ELECTRICAL REPAIR	8,023	0	0.0	8,023-	3	7,563	0	0.0
44 463 ROOFING	709	0	0.0	709-	4	0	0	0.0
44 464 WINDOW GLASS & FRAME	1,993	0	0.0	1,993-	4	2,796	0	0.0
44 465 PLUMBING	12,405	0	0.0	12,405-	1	10,364	0	0.0
44 466 PAINTING	2,515	0	0.0	2,515-	5	1,494	0	0.0
44 467 PORTABLES	409	0	0.0	409-	0	542	0	0.0
44 468 FLOOR & CEILING	6,033	0	0.0	6,033-	0	1,174	0	0.0
44 469 HARDWARE	2,741	0	0.0	2,741-	0	5,776	0	0.0
44 470 CARPENTRY	328	0	0.0	328-	0	16,397	0	0.0
44 471 DRAPERY	0	0	0.0	0	10,134	1,306	0	0.0
44 472 MASONRY	0	0	0.0	0	2	7,061	0	0.0
44 473 TOOLS	3,684	0	0.0	3,684-	1	5,909	0	0.0
44 654 OTHER CONTRACTUAL SERVICES	7,058	150,000	95.3	142,942	0	16,244	100,000	83.8
44 759 BUILDINGS	16,844	0	0.0	16,844-	0	0	0	0.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - SUPPLIES & SERVICES- BUIL	95,452	150,000	36.4	54,548	10,582	129,426	100,000	29.4
FURNITURE & EQUIPMENT								
33 551 ADDITIONAL - FURNITURE	17,676	10,000	76.8	7,676	0	6,690	10,000	33.1
33 552 ADDITIONAL - COMPUTERS	80,414	90,000	10.7	9,586	0	2,146	50,000	95.7
35 552 ADDITIONAL - COMPUTERS	15,070	30,000	49.8	14,930	17,738	2,401	0	0.0
TOTAL - FURNITURE & EQUIPMENT	113,160	130,000	13.0	16,840	17,738	11,237	60,000	81.3
FEES & CONTRACTS								
33 651 AUDIT FEES	0	75,000	100.0	75,000	0	0	75,000	100.0
33 652 LEGAL FEES	0	75,000	100.0	75,000	0	0	75,000	100.0
33 653 PROFESSIONAL FEES	2,523	10,000	74.8	7,477	0	6,222	10,000	37.8
34 653 PROFESSIONAL FEES	18,451	70,000	73.6	51,549	168	43,721	70,000	37.5
35 653 PROFESSIONAL FEES	28,114	60,000	53.1	31,886	0	6,659	60,000	88.9
35 661 SOFTWARE LICENSES & SUPPORT	135,029	175,000	22.8	39,971	8,458	126,946	75,000	69.3
35 662 HARDWARE MAINTENANCE & SUPPORT	68,945	75,000	8.1	6,055	10,697	35,737	175,000	79.6
TOTAL - FEES & CONTRACTS	253,062	540,000	53.1	286,938	19,323	219,285	540,000	59.4
MISCELLANEOUS EXPENDITURES								
33 702 SCHOOL COUNCILS/CPTA FEES	0	5,000	100.0	5,000	0	0	5,000	100.0
33 704 DIRECTOR'S DISCRETIONARY	0	2,500	100.0	2,500	0	0	2,500	100.0
33 707 BOARD APPRECIATION NIGHT	162	15,000	101.1	15,162	0	50	15,000	100.3
33 708 SCHOLARSHIP	1,500	2,500	40.0	1,000	0	0	2,500	100.0
33 709 TRIBUTES & GIFTS	1,431	15,000	90.5	13,569	0	9,083	15,000	39.5
TOTAL - MISCELLANEOUS EXPENDIT	2,769	40,000	93.1	37,231	0	9,033	40,000	77.4
TOTAL - BOARD ADMINISTRATION	3,751,788	7,168,736	47.7	3,416,949	262,197	3,405,188	6,606,215	48.5

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
CLASSROOM TEACHERS										
CLASSROOM TEACHERS										
10 165	SECONDMENT LEAVE	69,145	0	0.0	69,145-	0	66,787	0	0.0	
10 170	REGULAR DAY SCHOOL TEACHER	21,377,067	43,450,227	50.8	22,073,160	0	19,973,074	38,991,243	48.8	
10 171	SPECIAL EDUCATION TEACHERS	2,221,216	3,961,762	43.9	1,740,546	0	2,098,885	4,081,171	48.6	
10 172	PREP & PLANNING TEACHER	422,539	0	0.0	422,539-	0	415,650	4,623,615	91.0	
10 173	HOME INSTRUCTION TEACHER	4,621	10,000	53.8	5,379	0	2,639	5,000	47.2	
10 174	F.S.L. TEACHER GR. 1-3	1,183,833	2,722,000	56.5	1,538,168	0	1,293,914	1,710,069	24.3	
10 175	F.S.L. TEACHER GR. 4-8	1,626,171	3,620,000	55.1	1,993,829	0	1,416,259	1,798,394	21.3	
10 179	E.S.L. TEACHER	495,466	1,220,395	59.4	724,929	0	288,513	427,974	32.6	
10 180	LEARNING OPPORTUNITY TEACHERS	677,103	1,809,186	62.6	1,132,083	0	642,590	1,657,447	61.2	
10 184	LONG-TERM LEAVE OF ABSENCE	3,797,632	6,000,000	36.7	2,202,368	27,570	2,845,761	5,063,000	43.8	
10 265	BENEFITS - SECONDMENT	5,634	0	0.0	5,634-	0	5,333	0	0.0	
10 270	BENEFITS - REG. DAY SCHOOL TEACHE	2,260,108	5,694,862	60.3	3,434,754	30,043	2,140,574	5,247,602	59.2	
10 271	BENEFITS - SPEC. ED. TEACHERS	210,540	485,483	56.6	274,943	0	203,383	520,613	60.9	
10 272	BENEFITS - PREP & PLANNING TEACHE	44,651	0	0.0	44,651-	0	43,405	583,293	92.6	
10 273	BENEFITS - HOME INSTRUCTION TEAC	345	611	43.5	266	0	128	314	59.4	
10 274	BENEFITS - F.S.L. (GR 1-3)	120,563	333,560	63.9	212,997	0	167,982	215,733	22.1	
10 275	BENEFITS - F.S.L. (GR 4-8)	172,568	443,602	61.1	271,034	0	157,794	226,876	30.5	
10 279	BENEFITS - E.S.L. TEACHER	49,416	149,550	67.0	100,134	0	25,317	53,992	53.1	
10 280	BENEFITS - L.O.P. & OTHER TEACHER	65,602	221,701	70.4	156,099	0	62,023	209,096	70.3	
10 284	BENEFITS - LONG TERM OCCASSIONAL	308,127	366,713	16.0	58,586	0	235,582	315,216	25.3	
TOTAL - CLASSROOM TEACHERS		35,112,347	70,489,652	50.2	35,377,306	57,613	32,085,593	65,730,648	51.2	
OCCASSIONAL TEACHERS										
10 181	LONG-TERM SICK LEAVE	131,131	275,000	52.3	143,869	0	121,662	150,000	18.9	
10 182	SHORT TERM TEACHER REPLACEMENT	1,086,089	1,394,002	22.1	307,913	0	853,279	1,363,189	37.4	
10 183	SHORT TERM - OCCASSIONAL TEACHE	0	25,000	100.0	25,000	0	16,244	39,000	58.4	
10 281	BENEFITS - L/T SICK LEAVE	11,311	43,620	74.1	32,309	0	10,976	25,047	56.2	
10 282	BENEFITS - SHORT TERM REPLACEMENT	81,265	221,109	63.3	139,844	0	64,007	227,618	71.9	
10 283	BENEFITS - SHORT TERM OCCASSIONA	0	3,966	100.0	3,966	0	1,498	6,512	77.0	
25 182	SHORT TERM TEACHER REPLACEMENT	0	53,803	100.0	53,803	0	0	53,040	100.0	
25 282	BENEFITS - SHORT TERM REPLACEMENT	0	8,534	100.0	8,534	0	0	8,856	100.0	
TOTAL - OCCASSIONAL TEACHERS		1,309,796	2,025,034	35.3	715,238	0	1,067,666	1,873,262	43.0	
TEACHER ASSISTANTS										
10 190	CHILD & YOUTH WORKER	572,917	781,782	26.7	208,865	0	516,448	850,000	39.2	
10 191	EDUCATIONAL ASST.	4,264,445	7,399,297	42.4	3,134,852	0	3,928,125	7,124,214	44.9	
10 195	EDUCATIONAL ASST. - TEMPORARY	101,876	150,000	32.1	48,124	0	70,980	119,000	40.4	
10 196	TUTORS IN THE CLASSROOM	18,387	0	0.0	18,387-	0	13,926	0	0.0	
10 290	BENEFIT - C & Y WORKERS	126,268	200,156	36.9	73,888	0	112,528	248,082	54.6	

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
10 291 BENEFITS - ED. ASST.	983,167	1,809,633	45.7	826,466	0	903,996	1,866,643	51.6		
10 295 BENEFITS - ED. ASST. (TEMP)	7,326	22,013	66.7	14,687	0	4,968	8,280	40.0		
10 296 BENEFITS - TUTORS IN THE CLASSROOM	936	0	0.0	936-	0	671	0	0.0		
21 137 COMMUNICATION ASSISTANT	133,627	175,000	23.6	41,373	0	116,848	178,501	34.5		
21 237 BENEFITS - COMM. ASST.	30,267	44,804	32.5	14,537	0	24,969	52,099	52.1		
TOTAL - TEACHER ASSISTANTS	6,239,216	10,582,685	41.0	4,343,469	0	5,693,459	10,446,819	45.5		

PROFESSIONAL & PARA-PROFESSIONAL

10 170 REGULAR DAY SCHOOL TEACHER	536,046	945,000	43.3	408,954	0	496,869	800,000	37.9		
10 270 BENEFITS - REG. DAY SCHOOL TEACHE	55,231	115,803	52.3	60,572	0	52,341	95,999	45.5		
21 131 INTERPRETERS	0	103,000	100.0	103,000	0	0	0	0.0		
21 132 PSYCHOLOGIST	64,242	130,000	50.6	65,758	0	57,698	150,000	61.5		
21 133 SPEECH PATHOLOGIST	152,409	279,707	45.5	127,298	0	164,371	277,721	40.8		
21 134 SOCIAL WORKER	0	20,000	100.0	20,000	0	0	0	0.0		
21 136 SPECIAL NEEDS FACILITATOR	106,660	212,797	49.9	106,137	0	104,207	246,490	57.7		
21 233 BENEFITS - SPEECH PATH.	26,199	81,848	68.0	55,649	0	31,167	63,636	51.0		
21 236 BENEFITS - SPECIAL NEEDS	21,850	62,269	64.9	40,419	0	22,127	56,481	60.8		
22 107 INFO. TECHNOLOGY ASSISTANT	0	0	0.0	0	0	1,038-	0	0.0		
22 116 OVERTIME	23,028	0	0.0	23,028-	0	16,978	0	0.0		
22 135 TECHNICIANS	177,403	386,182	54.1	208,779	0	155,516	342,428	54.6		
22 235 BENEFITS - TECHNICIANS	33,652	83,961	59.9	50,309	0	28,122	77,311	63.6		
25 129 TEACHER TRAINER	4,013	0	0.0	4,013-	0	14,472	57,890	75.0		
25 229 BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0	2,861	13,070	78.1		
TOTAL - PROFESSIONAL & PARA-PRO	1,201,562	2,420,567	50.4	1,219,005	0	1,145,691	2,181,026	47.5		

LIBRARY & GUIDANCE

23 135 TECHNICIANS	862,114	1,529,404	43.6	667,290	0	817,337	1,532,860	46.7		
23 138 TEMPORARY ASSISTANCE	11,349	25,000	54.6	13,651	0	8,446	0	0.0		
23 235 BENEFITS - TECHNICIANS	216,042	419,804	48.5	203,762	0	206,331	424,333	51.4		
23 238 BENEFITS - TEMPORARY ASSIS ST.SER	825	2,084	60.4	1,259	0	699	0	0.0		
TOTAL - LIBRARY & GUIDANCE	1,090,330	1,976,292	44.8	885,962	0	1,032,813	1,957,193	47.2		

PRINCIPALS & V.P.

15 151 PRINCIPALS	2,689,155	5,266,085	48.9	2,576,930	0	2,531,877	5,500,000	54.0		
15 152 VICE-PRINCIPALS	302,014	607,000	50.2	304,986	0	262,485	495,441	47.0		
15 251 BENEFITS - PRINCIPALS	232,079	481,253	51.8	249,174	0	236,517	487,249	51.5		
15 252 BENEFITS - VICE PRINCIPALS	25,455	51,410	50.5	25,955	0	23,207	43,891	47.1		
TOTAL - PRINCIPALS & V.P.	3,248,703	6,405,748	49.3	3,157,045	0	3,054,086	6,526,581	53.2		

SCHOOL SECRETARIES

15 112 CLERICAL	917,652	1,792,399	48.8	874,747	0	829,855	1,623,462	48.9		
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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
15 115 TEMPORARY ASSISTANT	21,185	50,000	57.6	28,815	0	39,165	40,000	2.1
15 212 BENEFITS - CLERICAL	231,736	506,759	54.3	275,023	0	217,954	484,347	55.0
15 215 BENEFITS - TEMP ASSISTANT	1,606	4,212	61.9	2,606	0	1,925	3,479	44.7
TOTAL - SCHOOL SECRETARIES	1,172,179	2,353,370	50.2	1,181,191	0	1,088,899	2,151,288	49.4

TEACHER CONSULTANTS

21 161 CONSULTANT TEACHER	95,590	200,000	52.2	104,410	0	98,857	200,000	50.6
21 162 CO-ORDINATOR TEACHER	81,386	180,000	54.8	98,614	0	80,913	173,000	53.2
21 163 PROGRAM OFFICER	58,337	106,000	45.0	47,663	0	55,761	105,000	46.9
21 261 BENEFITS - CONSULTANT	12,904	24,508	47.4	11,604	0	10,597	25,664	58.7
21 262 BENEFITS - CO-ORDINATOR	8,171	22,059	63.0	13,888	0	7,578	18,450	58.9
21 263 BENEFITS - PROGRAM OFFICER	4,770	12,989	63.3	8,219	0	4,557	13,246	65.6
25 161 CONSULTANT TEACHER	257,055	914,000	71.9	656,945	0	213,215	700,500	69.6
25 162 CO-ORDINATOR TEACHER	5,697	0	0.0	5,697-	0	0	0	0.0
25 163 PROGRAM OFFICER	116,674	106,000	10.1-	10,674-	0	55,761	105,000	46.9
25 261 BENEFITS - CONSULTANT	24,326	112,003	78.3	87,677	0	18,919	88,371	78.6
25 263 BENEFITS - PROGRAM OFFICER	10,272	12,989	20.9	2,717	0	2,572	13,246	80.6
TOTAL - TEACHER CONSULTANTS	675,182	1,690,548	60.1	1,015,366	0	548,730	1,442,477	62.0

PROFESSIONAL DEVELOPMENT

10 315 PROF. DEVELOP. - ACADEMIC	65,685	170,000	61.4	104,315	1,532	27,740	170,000	83.7
15 314 PROF. DEVEL. SCHOOL SEC.	1,679	0	0.0	1,679-	0	0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	12,907	130,000	90.1	117,093	0	52,181	130,000	59.9
21 315 PROF. DEVELOP. - ACADEMIC	0	0	0.0	0	0	3,338	25,000	86.7
21 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0	0	0	0.0
23 317 PROFESSIONAL DEVELOPMENT (NT)	0	20,000	100.0	20,000	0	0	0	0.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0	0	45,000	100.0
TOTAL - PROFESSIONAL DEVELOPME	80,271	370,000	78.3	289,729	1,532	83,259	370,000	77.5

CENTRAL PROGRAM CLASSROOM RESOU

10 320 TEXTBOOKS, LEARNING MATERIAL	505,907	300,000	68.6-	205,907-	0	325	300,000	99.9
10 330 CLASSROOM SUPPLIES & SERVICES	550,271	1,204,100	54.3	653,829	96,672	408,782	1,249,475	67.3
21 330 CLASSROOM SUPPLIES & SERVICES	29,833	95,000	68.6	65,167	3,032	26,166	211,554	87.6
TOTAL - CENTRAL PROGRAM CLASS	1,086,011	1,599,100	32.1	513,089	99,704	435,273	1,761,029	75.3

CLASSROOM SUPPLIES & SERVICES

10 320 TEXTBOOKS, LEARNING MATERIAL	148,376	406,294	63.5	257,918	13,661	146,571	355,792	58.8
10 330 CLASSROOM SUPPLIES & SERVICES	301,957	720,598	58.1	418,641	39,105	244,693	612,129	60.0
10 335 PRINTING & COPIER - INSTR.	174,131	294,700	40.9	120,569	19,137	207,247	310,452	33.2
10 361 TRAVEL EXPENSE	7,364	30,000	75.5	22,636	0	6,712	10,000	32.9
10 450 EDUCATIONAL FIELD TRIPS	18,438	136,056	86.5	117,618	2,166	32,834	126,520	74.1

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
10 451 SPORT COUNCIL	9,820-	0	0.0	9,820	0	5,745-	0	0.0
15 422 PRO GRANT	0	0	0.0	0	0	2,150-	0	0.0
23 320 TEXTBOOKS, LEARNING MATERIAL	44,769	70,922	36.9	26,153	9,040	52,557	73,475	28.5
TOTAL - CLASSROOM SUPPLIES & SE	685,215	1,658,570	58.7	973,355	83,109	682,719	1,488,368	54.1

INSTRUCTIONAL SUPPLIES & SERVICES

21 317 PROFESSIONAL DEVELOPMENT (NT)	1,597	20,000	92.0	18,403	0	18,913	27,000	30.0
21 336 PRINTING & COPIER	3,662	15,000	75.6	11,338	1	7,321	20,000	63.4
21 361 TRAVEL EXPENSE	42,540	100,000	57.5	57,460	0	49,514	123,623	60.0
21 402 REPAIRS - COMPUTERS	6,190	5,000	23.8-	1,190-	0	113	5,000	97.7
21 407 CELLULAR	2,909	5,000	41.8	2,091	0	3,023	5,000	39.5
21 420 HOSPITALITY	1,217	15,000	91.9	13,783	0	8,047	5,000	60.9-
25 317 PROFESSIONAL DEVELOPMENT (NT)	1,361	20,000	93.2	18,639	0	1,260	5,000	74.8
25 336 PRINTING & COPIER	4,222	7,623	44.6	3,401	0	5,335	50,000	89.3
25 361 TRAVEL EXPENSE	8,366	25,000	66.5	16,634	0	10,470	25,000	58.1
25 402 REPAIRS - COMPUTERS	0	20,000	100.0	20,000	1	0	0	0.0
25 407 CELLULAR	5,020	5,000	0.4-	20-	0	5,891	5,000	17.8-
25 420 HOSPITALITY	3,829	10,000	61.7	6,171	0	2,951	10,000	70.5
TOTAL - INSTRUCTIONAL SUPPLIES &	80,913	247,623	67.3	166,710	2	112,838	280,623	59.8

SCHOOL ADMIN. SUPPLIES & SERVICES

15 361 TRAVEL EXPENSE	17,016	30,000	43.3	12,984	0	9,491	40,000	76.3
15 401 REPAIRS - F & E	1,385	0	0.0	1,385-	1,199	1,805	0	0.0
15 404 REPAIRS - TELEPHONE	74,098	108,876	31.9	34,778	13,693	85,171	58,876	44.7-
15 405 TELEPHONE - VOICE	80,349	180,000	55.4	99,651	0	149,085	140,000	6.5-
15 407 CELLULAR	2,000	0	0.0	2,000-	0	2,418	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	31,979	98,953	67.7	66,974	6,830	36,343	50,000	27.3
15 415 SCHOOL COUNCIL (SCH)	6,164	57,640	89.3	51,476	0	12,873	90,001	85.7
15 416 SCHOOL COUNCIL - SPECIAL	29,202-	0	0.0	29,202	902	30,176-	0	0.0
15 420 HOSPITALITY	8,247	24,400	66.2	16,153	0	17,186	25,000	31.3
15 422 PRO GRANT	225	0	0.0	225-	0	17,846-	0	0.0
TOTAL - SCHOOL ADMIN. SUPPLIES &	192,261	499,869	61.5	307,608	22,624	266,350	403,877	34.1

COMPUTERS - CLASSROOM

10 402 REPAIRS - COMPUTERS	14,554	55,000	73.5	40,446	1,255	8,868	75,000	88.2
10 406 DATA COMMUNICATION LINES	41,964	107,843	61.1	65,879	0	41,587	107,843	61.4
10 408 NETWORK SYSTEM	177,694	343,899	48.3	166,205	0	175,722	343,899	48.9
10 552 ADDITIONAL - COMPUTERS	169,973	192,196	11.6	22,223	0	150,759	202,146	25.4
10 661 SOFTWARE LICENSES & SUPPORT	21,148	41,340	48.8	20,192	49,720	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	10,044	0	0.0	10,044-	0	11,869	0	0.0
22 402 REPAIRS - COMPUTERS	54,701	55,000	0.5	299	3,325	61,928	100,000	38.1

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
22 407 CELLULAR	1,130	0	0.0	1,130-	0	1,087	0	0.0
TOTAL - COMPUTERS - CLASSROOM	491,208	795,278	38.2	304,070	54,300	466,199	870,228	46.4
COMPUTERS - NON CLASSROOM								
15 552 ADDITIONAL - COMPUTERS	0	75,000	100.0	75,000	0	0	75,000	100.0
TOTAL - COMPUTERS - NON CLASSR	0	75,000	100.0	75,000	0	0	75,000	100.0
F & E - CLASSROOM								
10 551 ADDITIONAL - FURNITURE	214,029	325,004	34.2	110,975	72,940	140,140	326,305	57.1
TOTAL - F & E - CLASSROOM	214,029	325,004	34.2	110,975	72,940	140,140	326,305	57.1
F & E - NON CLASSROOM								
15 551 ADDITIONAL - FURNITURE	11,550	38,155	69.7	26,605	719	5,857	43,843	86.6
15 601 RENTAL/LEASE - FURNITURE	3,529	5,000	29.4	1,471	0	0	0	0.0
TOTAL - F & E - NON CLASSROOM	15,079	43,155	65.1	28,076	719	5,857	43,843	86.6
TOTAL - ELEMENTARY SCHOOLS	52,894,302	103,557,495	48.9	50,663,194	392,543	47,909,572	97,928,567	51.1

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE				COMMIT	LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL		EXPENDED	BUDGET	% AVAIL	
CLASSROOM TEACHERS									
CLASSROOM TEACHERS									
10 165	SECONDMENT LEAVE	47,469	0	0.0	47,469-	0	78,718	0	0.0
10 170	REGULAR DAY SCHOOL TEACHER	17,739,420	34,948,148	49.2	17,208,728	0	16,708,580	27,860,402	40.0
10 171	SPECIAL EDUCATION TEACHERS	729,332	2,252,076	67.6	1,522,744	0	562,640	1,022,544	45.0
10 172	PREP & PLANNING TEACHER	0	0	0.0	0	0	0	5,820,737	100.0
10 173	HOME INSTRUCTION TEACHER	11,408	15,000	24.0	3,592	0	9,078	15,000	39.5
10 179	E.S.L. TEACHER	139,888	183,920	23.9	44,032	0	157,445	173,648	9.3
10 184	LONG-TERM LEAVE OF ABSENCE	1,326,784	2,350,000	43.5	1,023,216	0	1,249,400	2,350,000	46.8
10 265	BENEFITS - SECONDMENT	4,884	0	0.0	4,884-	0	8,583	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHE	1,724,331	4,135,795	58.3	2,411,464	0	1,635,558	3,355,452	51.3
10 271	BENEFITS - SPEC. ED. TEACHERS	70,860	258,105	72.6	187,245	0	64,214	153,181	58.1
10 272	BENEFITS - PREP & PLANNING TEACHE	0	0	0.0	0	0	0	679,530	100.0
10 273	BENEFITS - HOME INSTRUCTION TEAC	940	892	5.4	48-	0	642	899	28.6
10 279	BENEFITS - E.S.L. TEACHER	13,178	21,080	37.5	7,902	0	15,410	20,273	24.0
10 284	BENEFITS - LONG TERM OCCASSIONAL	110,476	139,689	20.9	29,213	0	106,895	140,780	24.1
15 153	DEPARTMENT HEAD - ALLOWANCE	0	357,000	100.0	357,000	0	0	308,000	100.0
15 253	BENEFITS - DEPT HEAD ALLOWANCE	0	9,689	100.0	9,689	0	0	13,997	100.0
TOTAL - CLASSROOM TEACHERS		21,918,970	44,671,394	50.9	22,752,424	0	20,597,163	41,914,443	50.9
OCCASSIONAL TEACHERS									
10 181	LONG-TERM SICK LEAVE	124,583	200,000	37.7	75,417	0	63,556	100,000	36.4
10 182	SHORT TERM TEACHER REPLACEMENT	597,955	875,044	31.7	277,089	0	506,067	673,151	24.8
10 183	SHORT TERM - OCCASSIONAL TEACHE	0	0	0.0	0	0	0	20,000	100.0
10 281	BENEFITS - L/T SICK LEAVE	10,129	22,893	55.8	12,764	0	5,748	14,348	59.9
10 282	BENEFITS - SHORT TERM REPLACEMEN	44,658	100,162	55.4	55,504	0	38,855	96,588	59.8
10 283	BENEFITS - SHORT TERM OCCASSIONA	0	0	0.0	0	0	0	2,869	100.0
24 182	SHORT TERM TEACHER REPLACEMENT	0	1,908	100.0	1,908	0	0	1,425	100.0
24 282	BENEFITS - SHORT TERM REPLACEMEN	0	219	100.0	219	0	0	205	100.0
25 182	SHORT TERM TEACHER REPLACEMENT	0	12,182	100.0	12,182	0	0	13,639	100.0
25 282	BENEFITS - SHORT TERM REPLACEMEN	0	1,394	100.0	1,394	0	0	1,957	100.0
TOTAL - OCCASSIONAL TEACHERS		777,325	1,213,802	36.0	436,477	0	614,226	924,182	33.5
TEACHER ASSISTANTS									
10 190	CHILD & YOUTH WORKER	155,982	260,166	40.1	104,184	0	124,137	249,732	50.3
10 191	EDUCATIONAL ASST.	1,569,163	2,621,972	40.2	1,052,809	0	1,422,745	2,269,426	37.3
10 195	EDUCATIONAL ASST. - TEMPORARY	48,814	75,000	34.9	26,186	0	29,711	50,000	40.6
10 196	TUTORS IN THE CLASSROOM	8,960	0	0.0	8,960-	0	7,223	0	0.0
10 290	BENEFIT - C & Y WORKERS	37,166	74,618	50.2	37,452	0	34,639	74,579	53.6
10 291	BENEFITS - ED. ASST.	360,464	669,410	46.2	308,946	0	336,494	655,350	48.7
10 295	BENEFITS - ED. ASST. (TEMP)	3,832	6,290	39.1	2,458	0	2,190	3,700	40.8

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
10 296 BENEFITS - TUTORS IN THE CLASSROO	398	0	0.0	398-	0	323	0	0.0
TOTAL - TEACHER ASSISTANTS	2,184,779	3,707,456	41.1	1,522,677	0	1,957,462	3,302,787	40.7

PROFESSIONAL & PARA-PROFESSIONAL

10 177 CHAPLAIN - NON TEACHER	223,349	472,638	52.7	249,289	0	250,328	445,446	43.8
10 277 BENEFITS - CHAPLAIN NON TEACHER	36,565	110,112	66.8	73,547	0	43,545	107,385	59.5
21 131 INTERPRETERS	17,784	35,845	50.4	18,061	0	17,184	31,900	46.1
21 134 SOCIAL WORKER	39,189	78,381	50.0	39,192	0	34,244	68,489	50.0
21 231 BENEFITS - INTERPRETERS	793	6,020	86.8	5,227	0	777	5,635	86.2
21 234 BENEFITS - SOCIAL WORKER	6,889	13,161	47.7	6,272	0	6,188	12,098	48.9
22 107 INFO. TECHNOLOGY ASSISTANT	0	0	0.0	0	0	210-	0	0.0
22 135 TECHNICIANS	186,714	421,707	55.7	234,993	0	172,691	359,376	52.0
22 235 BENEFITS - TECHNICIANS	38,289	212,038	81.9	173,749	0	37,450	196,939	81.0
25 129 TEACHER TRAINER	4,013	0	0.0	4,013-	0	14,472	0	0.0
25 229 BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0	2,861	0	0.0
TOTAL - PROFESSIONAL & PARA-PRO	554,414	1,349,902	58.9	795,488	0	579,530	1,227,268	52.8

LIBRARY & GUIDANCE

23 135 TECHNICIANS	162,418	283,556	42.7	121,138	0	159,064	272,205	41.6
23 138 TEMPORARY ASSISTANCE	4,970	5,000	0.6	30	0	1,060	5,000	78.8
23 235 BENEFITS - TECHNICIANS	40,269	76,150	47.1	35,881	0	39,169	75,365	48.0
23 238 BENEFITS - TEMPORARY ASSIS ST.SER	425	422	0.7-	3-	0	56	468	88.0
TOTAL - LIBRARY & GUIDANCE	208,082	365,128	43.0	157,046	0	199,349	353,038	43.5

PRINCIPALS & V.P.

15 151 PRINCIPALS	497,757	1,001,220	50.3	503,463	0	474,299	1,359,857	65.1
15 152 VICE-PRINCIPALS	686,735	1,360,000	49.5	673,265	0	651,505	900,000	27.6
15 251 BENEFITS - PRINCIPALS	45,335	107,264	57.7	61,929	0	38,037	130,482	70.9
15 252 BENEFITS - VICE PRINCIPALS	60,830	145,700	58.3	84,870	0	59,336	86,359	31.3
TOTAL - PRINCIPALS & V.P.	1,290,657	2,614,184	50.6	1,323,527	0	1,223,177	2,476,698	50.6

SCHOOL SECRETARIES

15 112 CLERICAL	784,266	1,496,344	47.6	712,078	0	732,781	1,464,450	50.0
15 115 TEMPORARY ASSISTANT	28,481	25,000	13.9-	3,481-	0	15,166	15,000	1.1-
15 212 BENEFITS - CLERICAL	186,335	393,827	52.7	207,492	0	181,522	390,211	53.5
15 215 BENEFITS - TEMP ASSISTANT	4,982	2,152	131.5-	2,830-	0	954	1,322	27.9
TOTAL - SCHOOL SECRETARIES	1,004,064	1,917,323	47.6	913,259	0	930,423	1,870,983	50.3

TEACHER CONSULTANTS

25 161 CONSULTANT TEACHER	189,721	556,340	65.9	366,619	0	162,423	581,936	72.1
25 163 PROGRAM OFFICER	0	0	0.0	0	0	0	105,000	100.0
25 261 BENEFITS - CONSULTANT	24,554	63,761	61.5	39,207	0	16,226	67,937	76.1

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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SECONDARY SCHOOLS

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25 263 BENEFITS - PROGRAM OFFICER	0	0	0.0	0	0	0	12,257	100.0	
TOTAL - TEACHER CONSULTANTS	214,275	620,101	65.5	405,826	0	178,649	767,130	76.7	

SALARY & BEN - LIBRARY & GUIDANCE

24 178 LIBRARY/GUIDANCE TEACHER	1,138,651	1,508,891	24.5	370,240	0	974,349	1,424,619	31.6
24 278 BENEFITS - LIBRARY/GUIDANCE TEACH	111,191	172,931	35.7	61,740	0	89,281	166,315	46.3
TOTAL - SALARY & BEN - LIBRARY &	1,249,842	1,681,822	25.7	431,980	0	1,063,630	1,590,934	33.1

SALARY & BEN - EDUCATIONAL ASSIST.

TOTAL - SALARY & BEN - EDUCATION	0	0	0.0	0	0	0	0	0.0
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PROFESSIONAL DEVELOPMENT

10 315 PROF. DEVELOP. - ACADEMIC	27,119	80,000	66.1	52,881	0	19,750	80,000	75.3
15 314 PROF. DEVEL. SCHOOL SEC.	363	0	0.0	363-	0	0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	4,770	35,000	86.4	30,230	0	18,663	35,000	46.7
21 315 PROF. DEVELOP. - ACADEMIC	0	5,000	100.0	5,000	0	1,254	5,000	74.9
24 317 PROFESSIONAL DEVELOPMENT (NT)	0	10,000	100.0	10,000	0	0	10,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	5,000	100.0	5,000	0	0	5,000	100.0
TOTAL - PROFESSIONAL DEVELOPME	32,252	135,000	76.1	102,748	0	39,667	135,000	70.6

CENTRAL PROGRAM CLASSROOM RESOU

10 320 TEXTBOOKS, LEARNING MATERIAL	0	200,000	100.0	200,000	0	2,857	200,000	98.6
10 330 CLASSROOM SUPPLIES & SERVICES	613,404	1,593,206	61.5	979,802	134,702	341,801	1,335,875	74.4
21 330 CLASSROOM SUPPLIES & SERVICES	1,229	30,000	95.9	28,771	393	8,105	30,000	73.0
TOTAL - CENTRAL PROGRAM CLASS	614,633	1,823,206	66.3	1,208,573	135,095	352,763	1,565,875	77.5

CLASSROOM SUPPLIES & SERVICES

10 320 TEXTBOOKS, LEARNING MATERIAL	105,568	391,365	73.0	285,796	45,134	117,860	317,845	62.9
10 330 CLASSROOM SUPPLIES & SERVICES	355,893	772,051	53.9	416,158	117,114	388,394	806,689	51.9
10 332 HEALTHY SCHOOLS	8,000-	0	0.0	8,000	1,028	0	0	0.0
10 335 PRINTING & COPIER - INSTR.	116,848	249,944	53.3	133,096	11,514	122,477	222,784	45.0
10 350 FOOD SUPPLIES & SERVICES	39,597	80,000	50.5	40,403	0	13,403	28,706	53.3
10 361 TRAVEL EXPENSE	25,017	50,000	50.0	24,983	0	54,221	85,000	36.2
10 404 REPAIRS - TELEPHONE	0	0	0.0	0	0	0	11,131	100.0
10 450 EDUCATIONAL FIELD TRIPS	95,491	94,750	0.8-	741-	18,593	86,595	98,110	11.7
23 320 TEXTBOOKS, LEARNING MATERIAL	38,081	74,223	48.7	36,143	5,667	33,693	83,830	59.8
TOTAL - CLASSROOM SUPPLIES & SE	768,495	1,712,333	55.1	943,838	199,050	816,643	1,654,095	50.6

INSTRUCTIONAL SUPPLIES & SERVICES

21 317 PROFESSIONAL DEVELOPMENT (NT)	201	1,000	79.9	799	0	675	1,000	32.5
21 336 PRINTING & COPIER	0	5,000	100.0	5,000	0	1,225	5,000	75.5
21 361 TRAVEL EXPENSE	3,396	20,000	83.0	16,604	0	4,689	23,000	79.6

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
21 402 REPAIRS - COMPUTERS	122	1,000	87.8	878	0	0	1,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	2,000	100.0	2,000	0	670	2,000	66.5
25 336 PRINTING & COPIER	190	10,000	98.1	9,810	0	2,918	10,000	70.8
25 361 TRAVEL EXPENSE	11,581	9,000	28.7	2,581	0	4,663	9,000	151.8
25 402 REPAIRS - COMPUTERS	0	1,000	100.0	1,000	0	0	1,000	100.0
25 420 HOSPITALITY	1,310	15,000	91.3	13,690	0	1,437	10,000	85.6
TOTAL - INSTRUCTIONAL SUPPLIES &	16,800	64,000	73.8	47,200	0	6,951	62,000	88.8

SCHOOL ADMIN. SUPPLIES & SERVICES

15 361 TRAVEL EXPENSE	8,565	15,000	42.9	6,435	0	4,773	25,000	80.9
15 401 REPAIRS - F & E	186	0	0.0	186	163	0	0	0.0
15 404 REPAIRS - TELEPHONE	29,925	61,131	51.1	31,206	0	35,848	75,000	52.2
15 405 TELEPHONE - VOICE	24,015	100,000	76.0	75,985	0	52,482	50,000	5.0
15 407 CELLULAR	13,770	0	0.0	13,770	0	10,315	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	49,389	112,361	56.0	62,972	6,740	41,502	85,055	51.2
15 415 SCHOOL COUNCIL (SCH)	5,842	24,013	75.7	18,171	0	5,736	23,000	75.1
15 416 SCHOOL COUNCIL - SPECIAL	3,505	0	0.0	3,505	0	1,966	0	0.0
15 420 HOSPITALITY	63	6,400	99.0	6,337	0	3,061	6,400	52.2
15 422 PRO GRANT	0	0	0.0	0	0	6,254	0	0.0
TOTAL - SCHOOL ADMIN. SUPPLIES &	128,250	318,905	59.8	190,655	6,903	145,497	264,455	45.0

COMPUTERS - CLASSROOM

10 402 REPAIRS - COMPUTERS	10,674	28,500	62.6	17,826	1,067	7,242	50,000	85.5
10 406 DATA COMMUNICATION LINES	16,923	72,000	76.5	55,077	0	14,499	96,102	84.9
10 408 NETWORK SYSTEM	30,743	78,000	60.6	47,257	0	29,056	102,091	71.5
10 552 ADDITIONAL - COMPUTERS	146,950	207,988	29.4	61,038	56,196	68,241	160,098	57.4
10 661 SOFTWARE LICENSES & SUPPORT	19,570	30,000	34.8	10,430	0	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	674	0	0.0	674	0	384	0	0.0
22 402 REPAIRS - COMPUTERS	0	26,500	100.0	26,500	0	171	50,000	99.7
22 407 CELLULAR	2,070	0	0.0	2,070	0	1,849	0	0.0
TOTAL - COMPUTERS - CLASSROOM	227,604	442,988	48.6	215,384	57,263	135,821	499,631	72.8

COMPUTERS - NON CLASSROOM

15 552 ADDITIONAL - COMPUTERS	2,056	25,000	91.8	22,944	12,501	6,925	25,000	72.3
TOTAL - COMPUTERS - NON CLASSR	2,056	25,000	91.8	22,944	12,501	6,925	25,000	72.3

F & E - CLASSROOM

10 551 ADDITIONAL - FURNITURE	96,064	87,104	10.3	8,960	10,173	96,252	88,067	9.3
TOTAL - F & E - CLASSROOM	96,064	87,104	10.3	8,960	10,173	96,252	88,067	9.3

F & E - NON CLASSROOM

15 551 ADDITIONAL - FURNITURE	11,585	24,168	52.1	12,583	450	9,349	25,337	63.1
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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

SECONDARY SCHOOLS

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	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - F & E - NON CLASSROOM	11,585	24,168	52.1	12,583	450	9,349	25,337	63.1
FEES & CONTRACTS								
10 654 OTHER CONTRACTUAL SERVICES	0	72,000	100.0	72,000	0	0	72,000	100.0
40 665 RECYCLING	71	0	0.0	71-	0	0	0	0.0
TOTAL - FEES & CONTRACTS	71	72,000	99.9	71,929	0	0	72,000	100.0
TOTAL - SECONDARY SCHOOLS	31,300,218	62,845,816	50.2	31,545,598	421,435	28,953,477	58,818,923	50.8

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CONTINUING EDUCATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TEACHER ASSISTANTS								
TEACHER ASSISTANTS								
55 191 EDUCATIONAL ASST.	35,961	24,584	46.3-	11,377-	0	37,863	131,846	71.3
55 291 BENEFITS - ED. ASST.	9,588	4,425	E+02	5,163-	0	5,222	15,020	65.2
TOTAL - TEACHER ASSISTANTS	45,549	29,009	57.0-	16,540-	0	43,085	146,866	70.7
PROFESSIONAL & PARA-PROFESSIONAL								
55 107 INFO. TECHNOLOGY ASSISTANT	6,329	0	0.0	6,329-	0	0	40,459	100.0
55 125 DAY CARE PROVIDER	16,463	42,290	61.1	25,827	0	15,752	33,118	52.4
55 130 SETTLEMENT WORKER	1,263	0	0.0	1,263-	0	5,404	93,360	94.2
55 135 TECHNICIANS	18,653	0	0.0	18,653-	0	0	0	0.0
55 207 BENEFITS - I.T.A.	0	0	0.0	0	0	0	8,092	100.0
55 225 BENEFITS - DAY CARE PROVIDER	4,608	7,612	39.5	3,004	0	4,416	5,961	25.9
55 230 BENEFITS - SETTLEMENT WORKER	51	0	0.0	51-	0	351	6,535	94.6
55 235 BENEFITS - TECHNICIANS	3,423	0	0.0	3,423-	0	0	0	0.0
TOTAL - PROFESSIONAL & PARA-PRO	50,790	49,902	1.8-	888-	0	25,923	187,525	86.2
PRINCIPALS & V.P.								
55 103 DEPARTMENT MANAGERS	80,841	207,489	61.0	126,648	0	106,409	150,000	29.1
55 111 COORDINATORS	0	77,800	100.0	77,800	0	0	0	0.0
55 151 PRINCIPALS	53,419	109,013	51.0	55,594	0	50,102	111,000	54.9
55 203 BENEFITS - DEPT. MANAGERS	13,967	35,973	61.2	22,006	0	19,594	25,700	23.8
55 211 BENEFITS - COORDINATORS	0	12,733	100.0	12,733	0	0	0	0.0
55 251 BENEFITS - PRINCIPALS	4,571	10,901	58.1	6,330	0	4,322	16,650	74.0
TOTAL - PRINCIPALS & V.P.	152,798	453,909	66.3	301,111	0	180,427	303,350	40.5
SCHOOL SECRETARIES								
55 112 CLERICAL	155,027	279,844	44.6	124,817	0	141,918	320,792	55.8
55 212 BENEFITS - CLERICAL	37,138	75,558	50.9	38,420	0	35,290	83,405	57.7
TOTAL - SCHOOL SECRETARIES	192,165	355,402	45.9	163,237	0	177,208	404,197	56.2
SALARY & BEN - TEMPORARY								
55 115 TEMPORARY ASSISTANT	13,209	50,000	73.6	36,791	0	8,297	38,903	78.7
55 215 BENEFITS - TEMP ASSISTANT	913	4,704	80.6	3,791	0	592	4,857	87.8
TOTAL - SALARY & BEN - TEMPORAR	14,122	54,704	74.2	40,582	0	8,889	43,760	79.7
SALARY & BEN - GRANT OFFICERS								
55 155 ADMINISTRATORS & GRANT OFFICERS	29,811	0	0.0	29,811-	0	28,945	72,567	60.1
55 255 BENEFITS - ADMIN & GRANT OFFICERS	5,763	0	0.0	5,763-	0	5,722	11,605	50.7
TOTAL - SALARY & BEN - GRANT OFF	35,574	0	0.0	35,574-	0	34,667	84,172	58.8
SALARY & BEN - ADULT ED. TEACHERS								

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CONTINUING EDUCATION

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55 192 CLASSROOM INSTRUCTORS	910,820	2,177,388	58.2	1,266,568	0	847,397	1,800,527	52.9	
55 193 CLASSROOM TEACHERS	596,526	1,185,571	49.7	589,045	0	532,389	931,258	42.8	
55 292 BENEFITS - CON'T ED INSTRUCTORS	126,315	259,652	51.4	133,337	0	100,714	205,713	51.0	
55 293 BENEFITS - CON'T ED. TEACHERS	50,005	185,345	73.0	135,340	0	44,947	84,629	46.9	
TOTAL - SALARY & BEN - ADULT ED.	1,683,666	3,807,956	55.8	2,124,290	0	1,525,447	3,022,127	49.5	

PROFESSIONAL DEVELOPMENT

55 315 PROF. DEVELOP. - ACADEMIC	4,584	11,300	59.4	6,716	0	1,223	8,000	84.7
55 317 PROFESSIONAL DEVELOPMENT (NT)	2,450	4,500	45.6	2,050	0	4,496	5,000	10.1
55 318 PROF. MEMBERSHIPS	2,425	8,650	72.0	6,225	0	0	2,200	100.0
TOTAL - PROFESSIONAL DEVELOPME	9,459	24,450	61.3	14,991	0	5,719	15,200	62.4

CENTRAL PROGRAM CLASSROOM RESOU

55 325 COMPUTER SOFTWARE/CD ROM	7,047	59,500	88.2	52,453	0	7,068	0	0.0
55 335 PRINTING & COPIER - INSTR.	18,728	70,200	73.3	51,472	3	28,425	60,000	52.6
55 353 ADVERTISING & PROMOTION	24,336	91,500	73.4	67,164	8,807	21,641	120,000	82.0
55 356 CHILDMINDING	14,567	35,000	58.4	20,433	0	16,361	32,000	48.9
55 361 TRAVEL EXPENSE	5,352	17,150	68.8	11,798	0	4,772	17,500	72.7
55 401 REPAIRS - F & E	656	5,000	86.9	4,344	136	48	5,000	99.0
55 402 REPAIRS - COMPUTERS	0	5,000	100.0	5,000	329	1,416	5,000	71.7
55 404 REPAIRS - TELEPHONE	3,417	10,000	65.8	6,583	3	4,816	5,000	3.7
55 405 TELEPHONE - VOICE	7,002	30,500	77.0	23,498	0	19,140	30,000	36.2
55 406 DATA COMMUNICATION LINES	1,373	7,500	81.7	6,127	0	1,374	0	0.0
55 407 CELLULAR	2,668	10,000	73.3	7,332	0	4,104	0	0.0
55 410 OFFICE SUPPLIES & SERVICES	15,562	29,000	46.3	13,438	893	12,591	19,000	33.7
55 411 POSTAGE	2,300	5,250	56.2	2,950	477	1,426	5,000	71.5
55 412 SUBSCRIPTIONS	59	0	0.0	59	0	0	0	0.0
55 413 COURIER & MOVING	159	5,000	96.8	4,841	0	0	5,000	100.0
55 416 SCHOOL COUNCIL - SPECIAL	0	2,000	100.0	2,000	0	0	2,000	100.0
55 420 HOSPITALITY	1,382	30,000	95.4	28,618	0	1,221	2,000	39.0
55 610 RENTAL/LEASE - INSTRUCT. ACCOM	114,614	223,800	48.8	109,186	3,900	120,530	238,676	49.5
TOTAL - CENTRAL PROGRAM CLASS	219,222	636,400	65.6	417,178	13,890	244,933	546,176	55.2

CLASSROOM SUPPLIES & SERVICES

55 320 TEXTBOOKS, LEARNING MATERIAL	12,256	61,600	80.1	49,344	12,665	15,044	83,980	82.1
55 325 COMPUTER SOFTWARE/CD ROM	587	0	0.0	587	0	0	52,500	100.0
55 330 CLASSROOM SUPPLIES & SERVICES	168,437	297,400	43.4	128,963	22,842	150,593	266,320	43.5
55 331 APPLICATION SOFTWARE	24,071	42,500	43.4	18,429	5,352	17,708	35,087	49.5
55 450 EDUCATIONAL FIELD TRIPS	45,704	133,200	65.7	87,496	6,902	24,316	154,000	84.2
55 453 SUMMER SCHOOL - ITALY TRIP	0	0	0.0	0	0	82	0	0.0
55 682 PUBLIC TRANSIT FARES	11,731	15,385	23.8	3,654	3,378	12,818	10,618	20.7

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

CONTINUING EDUCATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - CLASSROOM SUPPLIES & SE	262,786	550,085	52.2	287,299	51,139	220,561	602,505	63.4
COMPUTERS - CLASSROOM								
55 502 REPLACEMENT - COMPUTERS	0	0	0.0	0	0	324	0	0.0
55 552 ADDITIONAL - COMPUTERS	1,401	15,000	90.7	13,599	2,136	1,515	6,500	76.7
TOTAL - COMPUTERS - CLASSROOM	1,401	15,000	90.7	13,599	2,136	1,839	6,500	71.7
F & E - CLASSROOM								
55 501 REPLACEMENT - FURNITURE & EQUIP	0	10,000	100.0	10,000	0	966	0	0.0
55 551 ADDITIONAL - FURNITURE	0	0	0.0	0	0	12,787	0	0.0
TOTAL - F & E - CLASSROOM	0	10,000	100.0	10,000	0	13,753	0	0.0
FEES & CONTRACTS								
55 654 OTHER CONTRACTUAL SERVICES	762	0	0.0	762-	0	191	0	0.0
55 661 SOFTWARE LICENSES & SUPPORT	1,824	0	0.0	1,824-	563	1,598	0	0.0
TOTAL - FEES & CONTRACTS	2,586	0	0.0	2,586-	563	1,789	0	0.0
TOTAL - CONTINUING EDUCATION	2,670,118	5,986,817	55.4	3,316,699	67,728	2,484,240	5,362,378	53.7

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
SALARY & BEN - MANAGERS									
SALARY & BEN - MANAGERS									
40 103	DEPARTMENT MANAGERS	104,071	203,905	49.0	99,834	0	104,553	208,197	49.8
40 110	TECHNICAL & OPERATIONS	19,642	40,000	50.9	20,358	0	17,966	30,532	41.2
40 113	COORDINATORS	137,202	296,006	53.7	158,804	0	117,213	201,355	41.8
40 115	TEMPORARY ASSISTANT	1,911	5,000	61.8	3,089	0	3,759	0	0.0
40 203	BENEFITS - DEPT. MANAGERS	17,252	49,993	65.5	32,741	0	17,825	55,477	67.9
40 210	BENEFITS - TECHNICAL STAFF	5,108	9,806	47.9	4,698	0	4,805	8,137	41.0
40 213	BENEFITS - COORDINATORS	26,452	72,576	63.6	46,124	0	22,991	53,657	57.2
40 215	BENEFITS - TEMP ASSISTANT	111	436	74.5	325	0	230	0	0.0
TOTAL - SALARY & BEN - MANAGERS		311,749	677,722	54.0	365,973	0	289,342	557,355	48.1
SALARY & BEN - CARETAKER									
40 108	CARETAKER	1,612,595	3,192,392	49.5	1,579,797	0	1,560,898	3,086,279	49.4
40 118	CARETAKER REPLACEMENT	148,657	250,000	40.5	101,344	0	104,308	250,000	58.3
40 141	MODIFIED WORK - CARETAKERS	32,257	0	0.0	32,257-	1	39,029	0	0.0
40 208	BENEFITS - CARETAKER	368,985	805,435	54.2	436,450	0	351,566	822,385	57.3
40 218	BENEFITS - CARETAKER REPL.	1,755	38,614	95.5	36,859	0	466	66,615	99.3
40 241	BENEFITS - MODIFED WORK (CTKRS)	3,966	0	0.0	3,966-	0	2,010	0	0.0
40 418	CONTRACTED CLEANING	150,095	300,000	50.0	149,905	0	104,820	285,000	63.2
TOTAL - SALARY & BEN - CARETAKE		2,318,310	4,586,441	49.5	2,268,132	1	2,163,097	4,510,279	52.0
SALARY & BEN - CLEANER									
40 109	CLEANER	1,536,775	3,352,671	54.2	1,815,896	0	1,493,790	3,258,284	54.2
40 119	CLEANER REPLACEMENT	63,103	150,000	57.9	86,897	0	72,492	100,000	27.5
40 209	BENEFITS - CLEANER	419,723	845,071	50.3	425,348	0	407,603	894,863	54.5
40 219	BENEFITS - CLEANER REPL.	5,110	23,166	77.9	18,056	0	5,256	26,646	80.3
TOTAL - SALARY & BEN - CLEANER		2,024,711	4,370,908	53.7	2,346,197	0	1,979,141	4,279,793	53.8
SALARY & BEN - CLERICAL									
40 112	CLERICAL	45,841	79,756	42.5	33,915	0	97,976	124,756	21.5
40 116	OVERTIME	0	0	0.0	0	0	512	0	0.0
40 212	BENEFITS - CLERICAL	15,057	19,554	23.0	4,497	0	22,150	33,244	33.4
TOTAL - SALARY & BEN - CLERICAL		60,898	99,310	38.7	38,412	0	120,638	158,000	23.7
PROFESSIONAL DEVELOPMENT									
40 317	PROFESSIONAL DEVELOPMENT (NT)	613	18,500	96.7	17,887	0	1,440	20,000	92.8
40 318	PROF. MEMBERSHIPS	168	1,500	88.8	1,332	0	1,195	0	0.0
TOTAL - PROFESSIONAL DEVELOPEME		781	20,000	96.1	19,219	0	2,635	20,000	86.8
SUPPLIES & SERV - UTILITIES									
40 341	HYDRO	1,011,149	2,400,000	57.9	1,388,851	0	1,087,886	2,400,000	54.7

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
40 343 HEATING - GAS	968,802	1,850,000	47.6	881,198	0	818,037	2,000,000	59.1	
40 346 WATER & SEWAGE	159,576	400,000	60.1	240,424	9	173,864	389,552	55.4	
TOTAL - SUPPLIES & SERV - UTILITIE	2,139,527	4,650,000	54.0	2,510,473	9	2,079,787	4,789,552	56.6	

SUPPLIES & SERV - PLANT OPERATIONS

40 325 COMPUTER SOFTWARE/CD ROM	0	38,322	100.0	38,322	42,621	60,553	60,000	0.9-
40 361 TRAVEL EXPENSE	19,135	30,000	36.2	10,865	0	23,391	30,000	22.0
40 371 CLEANING PRODUCTS	139,403	350,000	60.2	210,597	16,898	145,744	400,000	63.6
40 372 CLEANING TOOLS	11,928	40,000	70.2	28,072	0	32,176	40,000	19.6
40 373 TOILET PAPER	45,104	80,000	43.6	34,896	11,900	43,092	80,000	46.1
40 375 UNIFORMS	28,409	50,000	43.2	21,591	0	13,947	40,000	65.1
40 376 LIGHTING	1,049	5,000	79.0	3,951	0	0	5,000	100.0
40 378 FIRE SAFETY	275	0	0.0	275-	0	0	0	0.0
40 379 REPAIRS - HEALTH & SAFETY	34,787	50,000	30.4	15,213	12,923	27,190	50,000	45.6
40 380 REPAIRS - EQUIPMENT	33,270	60,000	44.6	26,730	0	35,105	60,000	41.5
40 407 CELLULAR	3,769	8,000	52.9	4,231	0	4,026	8,000	49.7
40 410 OFFICE SUPPLIES & SERVICES	2,764	5,000	44.7	2,236	136	2,226	5,000	55.5
40 417 SECURITY & SURVIELANCE	4,034	5,000	19.3	966	0	0	5,000	100.0
40 420 HOSPITALITY	213	2,500	91.5	2,287	0	247	2,500	90.1
TOTAL - SUPPLIES & SERV - PLANT O	324,140	723,822	55.2	399,682	84,478	387,697	785,500	50.6

SUPPLIES & SERVICES - GROUNDS

40 385 GRASS CUTTING	45,282	100,000	54.7	54,718	3,842	31,077	100,000	68.9
40 386 SNOW PLOWING	560,626	600,000	6.6	39,374	30,917	448,810	400,000	12.2-
40 388 GARBAGE DISPOSAL	67,870	145,000	53.2	77,130	97,351	70,360	145,000	51.5
TOTAL - SUPPLIES & SERVICES - GR	673,778	845,000	20.3	171,222	132,110	550,247	645,000	14.7

F & E - PLANT OPERATIONS

40 551 ADDITIONAL - FURNITURE	0	30,000	100.0	30,000	1,695	0	5,000	100.0
40 552 ADDITIONAL - COMPUTERS	28,527	40,000	28.7	11,473	0	28,347	13,000	118.1-
40 554 ADDITIONAL EQUIPMENT - VEHICLES	20,791	25,000	16.8	4,209	0	0	0	0.0
40 630 RENTAL/LEASE - OTHER	43,727	100,000	56.3	56,273	0	71,160	140,000	49.2
TOTAL - F & E - PLANT OPERATIONS	93,045	195,000	52.3	101,955	1,695	99,507	158,000	37.0

FEES & CONTRACTS

40 653 PROFESSIONAL FEES	4,209	40,000	89.5	35,791	0	129	10,000	98.7
40 665 RECYCLING	7,476	25,000	70.1	17,524	10,355	9,688	20,000	51.6
40 671 PROPERTY INSURANCE	186,362	175,000	6.5-	11,362-	0	156,262	225,000	30.6
40 672 LIABILITY INSURANCE	346,588	275,000	26.0-	71,588-	0	312,698	250,000	25.1-
40 673 VEHICLE INSURANCE	1,247	0	0.0	1,247-	0	0	0	0.0
TOTAL - FEES & CONTRACTS	545,882	515,000	6.0-	30,882-	10,355	478,777	505,000	5.2

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - PLANT OPERATIONS	8,492,821	16,683,203	49.1	8,190,383	228,648	8,150,868	16,408,479	50.3

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
SALARY & BEN - MANAGERS									
SALARY & BEN - MANAGERS									
41 103	DEPARTMENT MANAGERS	41,987	84,000	50.0	42,013	0	40,766	247,654	83.5
41 111	COORDINATORS	165,762	294,502	43.7	128,740	0	108,044	108,265	0.2
41 203	BENEFITS - DEPT. MANAGERS	7,283	19,943	63.5	12,660	0	7,269	58,557	87.6
41 211	BENEFITS - COORDINATORS	29,992	69,926	57.1	39,934	0	21,760	25,598	15.0
TOTAL - SALARY & BEN - MANAGERS		245,024	468,371	47.7	223,347	0	177,839	440,074	59.6
SALARY & BENEFITS - TECHNICAL									
41 110	TECHNICAL & OPERATIONS	360,376	625,000	42.3	264,624	0	318,123	700,000	54.6
41 210	BENEFITS - TECHNICAL STAFF	75,560	148,403	49.1	72,843	0	64,934	165,515	60.8
TOTAL - SALARY & BENEFITS - TECH		435,936	773,403	43.6	337,467	0	383,057	865,515	55.7
SALARY & BEN - CLERICAL									
41 112	CLERICAL	19,676	51,287	61.6	31,611	0	19,067	50,349	62.1
41 212	BENEFITS - CLERICAL	5,114	12,179	58.0	7,065	0	4,920	11,904	58.7
TOTAL - SALARY & BEN - CLERICAL		24,790	63,466	60.9	38,676	0	23,987	62,253	61.5
SALARY & BEN - TEMPORARY									
41 114	STUDENT HELP	3,035	10,000	69.7	6,965	0	1,718	10,000	82.8
41 115	TEMPORARY ASSISTANT	620	0	0.0	620-	0	0	0	0.0
41 214	BENEFITS - STUDENT HELP	404	774	47.8	370	0	147	754	80.5
41 215	BENEFITS - TEMP ASSISTANT	51	0	0.0	51-	0	0	0	0.0
TOTAL - SALARY & BEN - TEMPORAR		4,110	10,774	61.9	6,664	0	1,865	10,754	82.7
PROFESSIONAL DEVELOPMENT									
41 317	PROFESSIONAL DEVELOPMENT (NT)	259-	500	151.8	759	0	3,755	7,500	49.9
41 318	PROF. MEMBERSHIPS	1,000	7,000	85.7	6,000	0	540	0	0.0
TOTAL - PROFESSIONAL DEVELOPME		741	7,500	90.1	6,759	0	4,295	7,500	42.7
SUPPLIES & SERV - PLANT OPERATIONS									
40 377	INTRUSION ALARMS	118,471	50,000	E+02	68,471-	1,042	129,734	130,000	0.2
40 378	FIRE SAFETY	136,381	50,000	E+02	86,381-	2	103,817	80,000	29.8-
TOTAL - SUPPLIES & SERV - PLANT O		254,852	100,000	E+02	154,852-	1,044	233,551	210,000	11.2-
SUPPLIES & SERVICES - GROUNDS									
40 381	ASPHALT/CONCRETE	3,287	25,000	86.9	21,713	4	21,741	25,000	13.0
40 382	FENCING	457	20,000	97.7	19,543	0	1,402	20,000	93.0
40 383	LANDSCAPING	23,662	50,000	52.7	26,338	3	51,007	50,000	2.0-
40 384	DRAINAGE	40,986	50,000	18.0	9,014	29,846	19,536	50,000	60.9
40 387	PLAYGROUND EQUIPMENT	0	10,000	100.0	10,000	1	1,471	10,000	85.3
40 389	LINE MARKING	6,311	25,000	74.8	18,689	6	24,436	25,000	2.3

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
TOTAL - SUPPLIES & SERVICES - GR	74,703	180,000	58.5	105,297	29,860	119,593	180,000	33.6	
SUPPLIES & SERV - PLANT MAINT.									
41 361 TRAVEL EXPENSE	6,679	9,000	25.8	2,321	0	2,954	9,000	67.2	
41 370 VEHICLE FUEL	23,507	55,000	57.3	31,493	0	22,061	55,000	59.9	
41 401 REPAIRS - F & E	0	10,000	100.0	10,000	0	0	10,000	100.0	
41 405 TELEPHONE - VOICE	1,030	0	0.0	1,030-	0	1,440	25,000	94.2	
41 407 CELLULAR	17,699	25,000	29.2	7,301	0	13,484	0	0.0	
41 408 NETWORK SYSTEM	3,288	0	0.0	3,288-	0	3,294	0	0.0	
41 410 OFFICE SUPPLIES & SERVICES	7,912	17,000	53.5	9,088	237	5,253	17,000	69.1	
41 440 VEHICLE MAINTENANCE & SUPPLIES	54,332	80,000	32.1	25,668	44	38,193	80,000	52.3	
TOTAL - SUPPLIES & SERV - PLANT M	114,447	196,000	41.6	81,553	281	86,679	196,000	55.8	
SUPPLIES & SERVICES- BUILDING MTC.									
41 430 SCHOOL GENERAL MAINTENANCE	21,813	100,000	78.2	78,187	11,943	33,324	142,000	76.5	
41 431 GENERAL REPAIRS	77,773	100,000	22.2	22,227	6	63,205	108,000	41.5	
41 458 P.A. & TELEPHONE SYSTEMS	7,565	10,000	24.4	2,435	2	1,699	10,000	83.0	
41 459 CLOCK SYSTEMS	576	5,000	88.5	4,424	0	515	10,000	94.9	
41 460 H.V.A.C.	60,789	200,000	69.6	139,211	12,896	155,162	140,000	10.8-	
41 461 BOILER REPAIR	18,094	30,000	39.7	11,906	0	32,239	10,000	222.4-	
41 462 ELECTRICAL REPAIR	64,543	200,000	67.7	135,457	1,171	121,212	95,000	27.6-	
41 463 ROOFING	9,676	30,000	67.8	20,324	3	899	30,000	97.0	
41 464 WINDOW GLASS & FRAME	24,402	45,000	45.8	20,598	4	30,509	60,000	49.2	
41 465 PLUMBING	37,198	100,000	62.8	62,802	3	76,751	75,000	2.3-	
41 466 PAINTING	5,087	10,000	49.1	4,913	5	2,968	10,000	70.3	
41 467 PORTABLES	1,313	30,000	95.6	28,687	0	236	30,000	99.2	
41 468 FLOOR & CEILING	3,027	20,000	84.9	16,973	0	1,709	20,000	91.5	
41 469 HARDWARE	37,626	100,000	62.4	62,374	0	54,147	20,000	170.7-	
41 470 CARPENTRY	6,382	25,000	74.5	18,618	0	5,832	25,000	76.7	
41 471 DRAPERY	2,058	10,000	79.4	7,942	0	6,315	15,000	57.9	
41 472 MASONRY	0	10,000	100.0	10,000	4	617	10,000	93.8	
41 473 TOOLS	0	20,000	100.0	20,000	0	0	20,000	100.0	
TOTAL - SUPPLIES & SERVICES- BUIL	377,922	1,045,000	63.8	667,078	26,037	587,339	830,000	29.2	
F & E - PLANT MAINTENANCE									
41 551 ADDITIONAL - FURNITURE	0	30,000	100.0	30,000	0	0	0	0.0	
41 552 ADDITIONAL - COMPUTERS	1,318	8,500	84.5	7,182	0	0	7,000	100.0	
TOTAL - F & E - PLANT MAINTENANCE	1,318	38,500	96.6	37,182	0	0	7,000	100.0	
FEEES & CONTRACTS									
41 653 PROFESSIONAL FEES	60,295	100,000	39.7	39,705	0	0	75,000	100.0	

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
41 654 OTHER CONTRACTUAL SERVICES	18,187	351,000	94.8	332,813	1,130	21,007	150,000	86.0
41 673 VEHICLE INSURANCE	13,767	14,000	1.7	233	0	8,930	0	0.0
41 680 LIFTING DEVICES	5,094	10,000	49.1	4,906	0	16,367	0	0.0
TOTAL - FEES & CONTRACTS	97,343	475,000	79.5	377,657	1,130	46,304	225,000	79.4
TOTAL - PLANT MAINTENANCE	1,631,186	3,358,014	51.4	1,726,828	58,352	1,664,509	3,034,096	45.1

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

TRANSPORTATION DEPARTMENT

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
SALARY & BEN - MANAGERS									
SALARY & BEN - MANAGERS									
50 103	DEPARTMENT MANAGERS	30,406	79,949	62.0	49,543	0	28,945	58,890	50.9
50 203	BENEFITS - DEPT. MANAGERS	5,824	18,885	69.2	13,061	0	5,722	13,349	57.1
TOTAL - SALARY & BEN - MANAGERS		36,230	98,834	63.3	62,604	0	34,667	72,239	52.0
SALARY & BENEFITS - TECHNICAL									
50 110	TECHNICAL & OPERATIONS	25,031	92,700	73.0	67,669	0	24,058	48,234	50.1
50 116	OVERTIME	0	0	0.0	0	0	0	500	100.0
50 210	BENEFITS - TECHNICAL STAFF	5,558	21,899	74.6	16,341	0	5,450	10,932	50.2
TOTAL - SALARY & BENEFITS - TECH		30,589	114,599	73.3	84,010	0	29,508	59,666	50.5
SALARY & BEN - CLERICAL									
50 112	CLERICAL	0	30,900	100.0	30,900	0	0	37,500	100.0
50 115	TEMPORARY ASSISTANT	0	20,600	100.0	20,600	0	37	5,000	99.3
50 212	BENEFITS - CLERICAL	0	7,298	100.0	7,298	0	0	8,501	100.0
50 215	BENEFITS - TEMP ASSISTANT	0	1,313	100.0	1,313	0	0	409	100.0
TOTAL - SALARY & BEN - CLERICAL		0	60,111	100.0	60,111	0	37	51,410	99.9
SUPPLIES & SERV - BUSINESS ADMIN.									
50 317	PROFESSIONAL DEVELOPMENT (NT)	0	2,500	100.0	2,500	0	0	3,000	100.0
50 318	PROF. MEMBERSHIPS	0	500	100.0	500	0	168	0	0.0
50 361	TRAVEL EXPENSE	9	1,900	99.5	1,891	0	283	0	0.0
50 407	CELLULAR	296	1,000	70.4	704	0	274	832	67.1
50 410	OFFICE SUPPLIES & SERVICES	0	2,000	100.0	2,000	0	135	750	82.0
50 610	RENTAL/LEASE - INSTRUCT. ACCOM	0	0	0.0	0	0	0	25,000	100.0
50 611	RENTAL/LEASE - NON INSTRUCT ACCO	0	34,900	100.0	34,900	0	0	0	0.0
TOTAL - SUPPLIES & SERV - BUSINES		305	42,800	99.3	42,495	0	860	29,582	97.1
FURNITURE & EQUIPMENT									
50 551	ADDITIONAL - FURNITURE	0	0	0.0	0	0	0	17,500	100.0
50 552	ADDITIONAL - COMPUTERS	0	14,700	100.0	14,700	0	12,765	15,000	14.9
TOTAL - FURNITURE & EQUIPMENT		0	14,700	100.0	14,700	0	12,765	32,500	60.7
FEEES & CONTRACTS									
50 685	TRANSPORTATION CONTRACTS	4,596,897	9,123,817	49.6	4,526,920	5	3,351,289	7,712,030	56.5
50 691	SHARED ROUTES - D.S.B.N.	132,268	50,000	E+02	82,268-	0	29,747	250,000	88.1
50 692	NIAGARA FALLS TAXI	30,638	0	0.0	30,638-	0	46,839	0	0.0
50 693	CENTRAL TAXI	0	0	0.0	0	0	0	40,000	100.0
50 694	5-O TAXI	188,732	325,000	41.9	136,268	0	164,816	350,000	52.9
50 695	S-S ACE NOTRE DAME	0	100,000	100.0	100,000	0	0	130,000	100.0
50 696	SCHOOL TO SCHOOL	455,726	850,000	46.4	394,274	0	383,250	450,000	14.8

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

TRANSPORTATION DEPARTMENT

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - FEES & CONTRACTS	5,404,261	10,448,817	48.3	5,044,556	5	3,975,941	8,932,030	55.5
TOTAL - TRANSPORTATION DEPART	5,471,385	10,779,861	49.2	5,308,476	5	4,053,778	9,177,427	55.8

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED ENDED: FEBRUARY 28, 2009

CAPITAL AND OTHER EXPENDITURES

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
GOOD PLACES TO LEARN								
GOOD PLACES TO LEARN								
46 710 INTEREST CHARGES	0	0	0.0	0	0	0	542,958	100.0
46 753 DEBENTURE PRINCIPAL	272,896	552,200	50.6	279,304	0	309,382	316,435	2.2
46 754 DEBENTURE INTEREST	559,503	1,112,626	49.7	553,123	0	634,913	627,859	1.1-
46 757 COST OF ISSUING DEBENTURE	2,588	5,147	49.7	2,559	0	0	0	0.0
TOTAL - GOOD PLACES TO LEARN	834,987	1,669,973	50.0	834,986	0	944,295	1,487,252	36.5
FACILITY RENEWAL PROJECTS								
42 764 MAJOR ALTERATION PROJECTS	910,580	1,860,784	51.1	950,204	84,240	1,426,674	2,610,328	45.3
TOTAL - FACILITY RENEWAL PROJEC	910,580	1,860,784	51.1	950,204	84,240	1,426,674	2,610,328	45.3
DEBT CHARGES BEFORE MAY, 1998								
45 751 DEBENTURE PRINCIPAL	241,000	612,000	60.6	371,000	0	3,518,077	3,843,077	8.5
45 752 DEBENTURE INTEREST	142,891	530,970	73.1	388,079	0	227,267	651,861	65.1
TOTAL - DEBT CHARGES BEFORE MA	383,891	1,142,970	66.4	759,079	0	3,745,344	4,494,938	16.7
DEBT CHARGES AFTER MAY, 1998								
45 754 DEBENTURE INTEREST	0	117,487	100.0	117,487	0	0	117,487	100.0
TOTAL - DEBT CHARGES AFTER MAY	0	117,487	100.0	117,487	0	0	117,487	100.0
NEW PUPIL PLACES								
43 610 RENTAL/LEASE - INSTRUCT. ACCOM	296,936	215,966	37.5-	80,970-	193,436	282,359	195,602	44.4-
43 753 DEBENTURE PRINCIPAL	686,292	1,392,920	50.7	706,628	0	494,428	1,630,357	69.7
43 754 DEBENTURE INTEREST	606,805	3,611,279	83.2	3,004,475	0	292,011	4,320,234	93.2
43 759 BUILDINGS	0	1,065,861	100.0	1,065,861	0	0	454,681	100.0
TOTAL - NEW PUPIL PLACES	1,590,033	6,286,026	74.7	4,695,994	193,436	1,068,798	6,600,874	83.8
PROVISION FOR RESERVES								
TOTAL - PROVISION FOR RESERVES	0	0	0.0	0	0	0	0	0.0
TOTAL - CAPITAL AND OTHER EXPEN	3,719,491	11,077,240	66.4	7,357,750	277,676	7,185,111	15,310,879	53.1

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
 FOR THE PERIOD ENDED: FEBRUARY 28, 2009**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
GRAND TOTAL-	109,931,309	221,457,181	50.4	111,525,872	1,708,584	103,806,742	212,646,964	51.2

**Prepared by : William Tumath
 Finance Department**

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: POLICY DEVELOPMENT UPDATE

The Policy Development Update
is presented for information.

Prepared by: John Crocco, Director of Education
Presented by: John Crocco, Director of Education
Date: March 10, 2009



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE COMMITTEE OF THE WHOLE TUESDAY, MARCH 10, 2009

POLICY DEVELOPMENT UPDATE

BACKGROUND INFORMATION

The Report on Policy Development Update for the month of March 2009 is submitted for the information of trustees.

A copy of the Policy and Administrative Guidelines - Policy on Formulation of Policy (Appendix A) is included for ease of reference.

POLICIES BEING DEVELOPED	DUE DATE		APPENDIX
	CW	BOARD	
1. Self-Identification of Aboriginal Students Policy	Spring 2009	Spring 2009	B
2. Conflict of Interest for Employees Policy	Spring 2009	Spring 2009	C
3. Code of Conduct - Trustees Policy	Spring 2009	Spring 2009	D
POLICIES BEING REVIEWED/AMENDED			
1. Admission of Students of Non-Separate School Supporters	Spring 2009	Spring 2009	
2. Attendance Areas	Spring 2009	Spring 2009	
3. Administration of Prescribed Medication During School Hours	Spring 2009	Spring 2009	
4. Student Transportation	Spring 2009	Spring 2009	
POLICIES BEING PRESENTED TO THE COMMITTEE OF THE WHOLE MARCH 10, 2009			
Nil			

Trustees are reminded that the Policies are published on the Board's website www.niagaracatholic.ca.

The Policy Development Update is presented for information.

Prepared by: John Crocco, Director of Education
Presented by: John Crocco, Director of Education
Date: March 10, 2009



THE FORMULATION OF POLICY

Policy #: 100.5

STATEMENT OF POLICY

The Niagara Catholic District School Board, in order to fulfill its duties and responsibilities, reserves to itself the function of establishing guides for the discretionary action of those to whom it delegates authority. These guides for action will constitute the policies governing the operation of the school system and the internal operations of the Board. The policies pertaining to the internal operations of the Board shall be called bylaws.

The Director of Education, as C.E.O., is accountable to the Board for the implementation of policy and shall issue Administrative Guidelines in support of policy.

The policies of the Board shall be congruent with and supportive of the Mission Statement of the Board.

The process of establishing and reviewing policy will include timely consultation with individuals and groups as deemed appropriate to a particular policy.

The policy shall be based on and supportive of the Catholic Mission Statement of the Board.

ADMINISTRATIVE GUIDELINES

The development and review of all policies shall be initiated by the Board, the Director of Education or Administrative Council.

Prior to the development of draft policy or the revision of current policies, a statement outlining the intent of the proposed policy, as well as the proposed distribution for vetting of the draft policy, will be provided to the Committee of the Whole for Information.

The Director of Education may delegate the development or revision of policy statements to appropriate staff.

The policy draft will be reviewed by Administrative Council, and if the Director deems appropriate, it will be vetted to various stakeholder groups. The vetting process will begin with Trustees who will receive the draft guidelines at least 7 days before the general vetting begins.

Following Administrative Council approval and appropriate vetting to stakeholder groups, the draft policy will be presented to the Policy Committee for recommendation to the Committee of the Whole.

The Board, at a subsequent meeting, will receive a recommendation from the Committee of the Whole regarding the adoption of the policy.

The Director of Education will issue Administrative Guidelines if necessary in support of the policy, and will distribute the policy to the system.

VETTING

A draft policy may be vetted with all or any of the following individuals or groups:

Trustees	O.E.C.T.A. Occasionals	Regional Catholic School Councils
Director of Education	C.U.P.E.	Special Education Advisory Committee
Superintendents	Managers'/Supervisors' Group	The Bishop
Principals/Vice-Principals	Student Services	Pastors
Curriculum Support Staff	Principals'/Vice-Principals' Association	Board Solicitor
O.E.C.T.A. Elementary	Non-Unionized Staff	Student Senate
O.E.C.T.A. Secondary	Catholic School Council Chairs	Others

Policy Issued:	October 27, 1998
Guidelines Issued:	October 27, 1998
Guidelines Revised:	June 26, 2001, September 19, 2001



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

POLICY DEVELOPMENT UPDATE

For the Month of March 2009

APPENDIX B

NEW

STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	<i>SELF-IDENTIFICATION OF ABORIGINAL STUDENTS POLICY</i>	Policy # N/A	Initiated By	
Intent of Policy		Issued N/A	Board	<input type="checkbox"/>
		Revised N/A	Director	<input type="checkbox"/>
			Admin. Council	<input checked="" type="checkbox"/>

Distribution of Vetting

Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Coun.	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input type="checkbox"/>	S.E.A.C.	<input checked="" type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: Yolanda Baldasaro, Superintendent	Date of Notification to Committee of the Whole	Spring 2009
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STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	TBD
Trustees	Date Draft Policy Sent to Trustees	TBD
	Date Draft Policy Due From Trustees	TBD
Stakeholders	Date Draft Policy Reviewed	TBD
Policy Committee	Date Draft Policy Reviewed	TBD
Committee of the Whole	Date Draft Policy Reviewed	TBD
Board	Date Policy Approved	TBD

} 7 Days

COMMENTS

STATUS OF POLICY GUIDELINES (For Information - Issued by Director)



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

POLICY DEVELOPMENT UPDATE

For the Month of March 2009

NEW

STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	CONFLICT OF INTEREST FOR EMPLOYEES POLICY	Policy #	N/A	Initiated By	
Intent of Policy		Issued	N/A	Board	<input checked="" type="checkbox"/>
		Revised	N/A	Director	<input type="checkbox"/>
				Admin. Council	<input type="checkbox"/>

Distribution of Vetting					
Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Coun.	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input checked="" type="checkbox"/>	S.E.A.C.	<input type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input checked="" type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input checked="" type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: John Crocco, Director of Education	Date of Notification to Committee of the Whole	Spring 2009
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STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	TBD
Trustees	Date Draft Policy Sent to Trustees	TBD
	Date Draft Policy Due From Trustees	TBD
Stakeholders	Date Draft Policy Reviewed	TBD
Policy Committee	Date Draft Policy Reviewed	Spring 2009
Committee of the Whole	Date Draft Policy Reviewed	TBD
Board	Date Policy Approved	TBD

} 7 Days

COMMENTS

At the September 9, 2008 Committee of the Whole Meeting, the following motions was passed:
 "THAT the Committee of the Whole refer the Conflict of Interest for Employees Policy back to staff for further study."

STATUS OF POLICY GUIDELINES (For Information - Issued by Director)

The Policy will be submitted to the Policy Committee pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

POLICY DEVELOPMENT UPDATE

For the Month of March 2009

NEW

STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	CODE OF CONDUCT - TRUSTEES POLICY	Policy #	N/A	Initiated By	
Intent of Policy		Issued	N/A	Board	
		Revised	N/A	Director	✓
				Admin. Council	

Distribution of Vetting					
Trustees	✓	OECTA Occasionals	✓	Regional Catholic School Council	✓
Director	✓	CUPE	✓	S.E.A.C.	✓
Superintendents	✓	Managers/Supervisors	✓	Bishop	✓
Principals/V-Principals	✓	Student Services	✓	Pastors	✓
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓	Board Solicitor	✓
OECTA Elementary	✓	Non-Unionized Staff	✓	Student Senate	✓
OECTA Secondary	✓	Catholic School Council Chairs	✓	Others	✓

Resource: John Crocco, Director of Education	Date of Notification to Committee of the Whole	Spring 2009
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STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	TBD
Trustees	Date Draft Policy Sent to Trustees	TBD
	Date Draft Policy Due From Trustees	TBD
Stakeholders	Date Draft Policy Reviewed	TBD
Policy Committee	Date Draft Policy Reviewed	Spring 2009
Committee of the Whole	Date Draft Policy Reviewed	TBD
Board	Date Policy Approved	TBD

} 7 Days

COMMENTS

At the September 9, 2008 Committee of the Whole Meeting, the following motion was passed:
 "THAT the Committee of the Whole refer the Code of Conduct for Trustees Policy back to staff for review and rewording."

STATUS OF POLICY GUIDELINES (For Information - Issued by Director)

The Policy will be submitted to the Policy Committee pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.

TO: Niagara Catholic District School Board
Committee of the Whole
Public Session
March 10, 2009

TOPIC: TRUSTEE INFORMATION
SPOTLIGHT ON NIAGARA CATHOLIC - FEBRUARY 24, 2009
