



*The Niagara Catholic District School Board through  
the charisms of faith, social justice, support and leadership,  
nurtures an enriching Catholic learning community for all  
to reach their full potential and become living witnesses of Christ.*

*AGENDA AND MATERIAL*

## **BOARD MEETING**

**TUESDAY, SEPTEMBER 28, 2021  
6:30 P.M.**



*PUBLIC ACCESS LIVE STREAM LINK  
<https://niagaracatholic.ca/meetings-livestream/>*

### **A. ROUTINE MATTERS**

- |     |   |      |
|-----|---|------|
| 1.  | Land Acknowledgement  | -    |
| 2.  | Opening Prayer – Trustee Burtnik  | -    |
| 3.  | Roll Call   | -    |
| 4.  | Approval of the Agenda  | -    |
| 5.  | Declaration of Conflict of Interest   | -    |
| 6.  | Minutes of the Board Meeting  | -    |
| 6.1 | June 15, 2021   | A6.1 |
| 6.2 | June 22, 2021   | A6.2 |
| 6.3 | July 13, 2021   | A6.3 |
| 7.  | <u>Consent Agenda Items</u>   |      |
| 7.1 | Unapproved Minutes of the Committee of the Whole Meeting of September 14, 2021 and Consideration of Recommendations | A7.1 |
| 7.2 | Unapproved Minutes of the Policy Committee Meeting of September 14, 2021  | A7.2 |
| 7.3 | Approved Minutes of the Audit Committee Meeting of November 27, 2020  | A7.3 |
| 7.4 | Approved Minutes of the Niagara Catholic Parent Involvement Committee (NCPIC) Meeting of May 6, 2021                | A7.4 |
| 7.5 | Appointment of Community Representatives to the Niagara Catholic Parent Involvement Committee 2021-2022             | A7.5 |
| 7.6 | Approved Minutes of the Special Education Advisory Committee (SEAC) Meeting of June 2, 2021                         | A7.6 |
| 7.7 | In-Camera Agenda Items F1, F2, F4.1, F4.2, F6, F7 & F8  | -    |

### **B. DELEGATIONS/PRESENTATIONS**

### **C. COMMITTEE AND STAFF REPORTS**

- |    |  |    |
|----|--|----|
| 1. | System Priorities Achievement Report 2020-2021 | C1 |
| 2. | Period Poverty                                 | C2 |
| 3. | Staff Vaccination Attestation Rates            | C3 |
| 4. | Elementary Class Sizes                         | C4 |

5.	Financial Reports	-
5.1	2020-2021 Update	-
5.2	2021-2022 Budget Booklet	C5.2

#### **D. TRUSTEE ITEMS, OPEN QUESTION PERIOD & OTHER BUSINESS**

1.	Correspondence	-
2.	Report on Trustee Conferences Attended	-
3.	General Discussion to Plan for Future Action	-
3.1	Rescinding of May 25, 2021 Board Motion	-
4.	Trustee Information	
4.1	Calendar of Events – October 2021	D4.1
5.	Open Question Period <i>(The purpose of the Open Question Period is to allow members of the Catholic school supporting public to ask about items on that night's public agenda or any previous agendas, and the Board to answer and react.)</i>	

#### **E. NOTICES OF MOTION**

1. NOTICE OF MOTION SUBMISSION
2. NOTICE OF MOTION PRESENTATION

#### **F. BUSINESS IN CAMERA**

#### **G. REPORT ON IN CAMERA SESSION**

#### **H. FUTURE MEETINGS AND EVENTS**

#### **I. MOMENT OF SILENT REFLECTION FOR LIFE**

#### **J. ADJOURNMENT**

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: MINUTES OF THE BOARD MEETING OF  
JUNE 15, 2021**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Minutes of the Board Meeting of June 15, 2021, as presented.



## MINUTES OF THE BOARD MEETING

**TUESDAY, JUNE 15, 2021**

Minutes of the Meeting of the Niagara Catholic District School Board, held electronically on Tuesday, June 15, 2021.

The meeting was called to order at 6:30 p.m. by Chair Huibers.

### A. ROUTINE MATTERS

1. **Land Recognition**

Land Recognition statement was delivered by Student Trustee DiPietro.

2. **Opening Prayer**

Opening Prayers were led by Trustee Burkholder

3. **Roll Call**

Chair Huibers noted that all Trustees and Student Trustees were in attendance.

Trustee	Present	Present Electronically	Absent	Excused
Rhianon Burkholder		✓		
Kathy Burtnik		✓		
Frank Fera		✓		
Larry Huibers		✓		
Daniel Moody		✓		
Leanne Prince		✓		
Dino Sicoli		✓		
Paul Turner		✓		
<b>Student Trustees</b>				
Luca DiPietro		✓		
Sydney Yott		✓		

The following staff were in attendance:

**Camillo Cipriano**, Director of Education; **Ted Farrell**, **Lee Ann Forsyth-Sells**, **Kimberly Kinney**, **Gino Pizzoferrato**, Superintendents of Education; **Giancarlo Vetrone**, Superintendent of Business & Financial Services; **Clark Euale**, Controller of Facilities Services; **Anna Pisano**, Recording Secretary/Administrative Assistant, Corporate

4. **Approval of the Agenda**

Moved by Trustee Sicoli

Seconded by Trustee Burkholder

**THAT** the Niagara Catholic District School Board approve the Agenda of the Board Meeting of June 15, 2021, as amended:

**ADDITION TO THE PUBLIC AGENDA**

ITEM 7.5 Trustee Code of Conduct Policy (100.12)

**CARRIED**

5. **Declaration of Conflict of Interest**

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

6. **Approval of Minutes of the Board Meeting**

6.1 **May 25, 2021**

Moved by Trustee Sicoli

Seconded by Trustee Burtnik

**THAT** the Niagara Catholic District School Board approve the Minutes of the Board Meeting of May 25, 2021, as presented.

**CARRIED**

6.2 **June 8, 2021**

Moved by Trustee Sicoli

Seconded by Trustee Burtnik

**THAT** the Niagara Catholic District School Board approve the Minutes of the Board Meeting of June 8, 2021, as presented.

**CARRIED**

7. **Consent Agenda Items**

Trustee Prince requested Items A7.1.3 & A7.5 be held. These items were moved to Committee and Staff Reports Section C5 of the agenda.

7.1 **Unapproved Minutes of the Committee of the Whole Meeting of June 8, 2021 and Consideration of Recommendations**

**THAT** the Niagara Catholic District School Board receive the unapproved Minutes of the Committee of the Whole of June 8, 2021, as presented.

6.1.1 **Larkin Estate Admission Awards 2021-2022**

**THAT** the Niagara Catholic District School Board approve the payment of \$3,825.00 for Larkin Estate Admission Awards for eligible students, as presented.

**6.1.2 The Provisions of Special Education Programs and Services – Special Education Plan Revisions**

THAT the Niagara Catholic District School Board approve the revisions, as set out in Appendix A to be included in the Special Education Plan, Building Bridges and Services 2021 and Beyond, as presented.

**6.1.3 Board and Committee Meeting Dates Calendar 2021-2022**

Moved to Section C5.

**6.1.4 Niagara Catholic Theological Theme 2021-2022**

THAT the Niagara Catholic District School Board approve the Niagara Catholic Theological Theme 2021-2022, “Climbing Mountains Together in Faith” as presented.

**7.2 Executive Council Power – July & August 2021**

THAT the Niagara Catholic District School Board empower Executive Council to approve any actions, of an emergency nature, recommended by the Director of Education, if a quorum cannot be achieved after a Special Meeting of the Board is called as per Board By-Laws, during the months of July and August 2021.

**7.3 Approved Minutes of the Special Education Advisory Committee (SEAC) Meeting of DATE**

THAT the Niagara Catholic District School Board receive the Approved Minutes of the Special Education Advisory Committee Meeting of DATE, as presented.

**7.4 Approved Minutes of the Niagara Catholic Parent Involvement Committee (NCPIC) of May 5, 2021**

THAT the Niagara Catholic District School Board receive the approved Minutes of the Niagara Catholic Parent Involvement Committee Meeting of May 5, 2021, as presented for information

**7.5 In-Camera Items F1, F2, F4, F5, F6 & F7**

Moved by Trustee Prince  
Seconded by Trustee Sicoli

THAT the Niagara Catholic District School Board adopt the consent agenda items.

**CARRIED**

**B. DELEGATIONS/PRESENTATIONS**

**1. Student Trustees and Co-Chairs – Student Senate 2020-2021 Appreciation**

Director Cipriano expressed gratitude to Student Trustee Luca DiPietro for his strong leadership. He listed the many achievements Luca has accomplished and wished him well as he embarks on this new chapter of his life.

Trustees Fera, Burkholder, Turner, Moody, Burtnik, Prince, Sicoli and Chair Huibers acknowledged Luca's many attributes. They noted; Luca demonstrates virtues of trust honesty and integrity; the humility and love for his fellow students is evident and magnified; his faithful service and generosity of spirit is apparent; he demonstrated qualities of leadership, responsibility, diligence and commitment to our faith and is the epitome of what a Catholic Student Trustee is and should be. They wished him the very best in his future endeavors.

Student Trustee Sydney Yott expressed appreciation to Luca for his mentorship and guidance. She stated how blessed she is to not only have him as a Co-Student Trustee and a colleague but also a friend.

Luca expressed his appreciation for all the kind words and for being a part of the Niagara Catholic family for the past two years. Luca noted the bonds that have been created with Trustees and staff will last a life time. Luca thanked all who played a part in his journey, for their support, mentorship, kindness, encouragement and friendship.

## **C. COMMITTEE AND STAFF REPORTS**

### **1. Niagara Catholic EcoSchools Program 2020-2021**

Clark Euale, Controller of Facilities Services provided background information on the Niagara Catholic EcoSchools Program 2020-2021 and introduced Elizabeth Davies, Administrative Assistant and EcoSchools Lead.

Ms. Davies presented the Niagara Catholic EcoSchools Program 2020-2021 for Trustee information.

Ms. Davies answered questions of Trustees.

### **2. Capital Priorities Submissions 2021**

Controller Euale presented the Capital Priorities Submissions 2021 for Trustee information.

Controller Euale answered questions of Trustees.

### **3. Turf Field Update 2020-2021**

Controller Euale presented the Turf Field Update 2020-2021 for Trustee information.

Controller Euale answered questions of Trustees.

### **4. Request to Name the Music Room at Notre Dame College School – Ralph Defazio Music Centre**

Ted Farrell, Superintendent of Education presented the report to Request to Name the Music Room at Notre Dame College School the Ralph Defazio Music Centre.

Discussion took place.

Moved by Trustee Frank Fera

Seconded by Trustee Daniel Moody

**THAT** the Niagara Catholic District School Board approve the Naming Request – Ralph DeFazio Music Centre at Notre Dame College School.

A recorded vote was taken on the motion.

NAME	YEA	NAY
Rhianon Burkholder	✓	
Kathy Burtnik	✓	
Frank Fera	✓	
Larry Huibers	✓	
Daniel Moody	✓	
Leanne Prince	✓	
Dino Sicoli	✓	
Paul Turner	✓	
<b>STUDENT TRUSTEES (Non-Binding)</b>		
Luca DiPietro	✓	
Sydney Yott	✓	

**CARRIED**

**5. Consent Agenda Item A7.1.3 and A7.5**

**5.1 Board and Committee Meeting Dates Calendar 2021-2022**

Discussion took place regarding moving Policy Committee meetings to the 2<sup>nd</sup> Tuesdays of each month prior to the Committee of the Whole meetings.

Moved by Trustee Burkholder

Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board approve the Board and Committee Meeting Dates Calendar 2021-2022, as amended.

**CARRIED**

**5.2 Trustee Code of Conduct Policy (100.12)**

Policy Committee Chair Prince presented the Trustee Code of Conduct Policy (100.12) for the consideration of the Board.

Moved by Trustee Burkholder

Seconded by Trustee Prince

**THAT** the Niagara Catholic District School Board approve the Trustee Code of Conduct Policy (100.12) as presented.

**CARRIED**

**D. TRUSTEE ITEMS, OPEN QUESTION PERIOD & OTHER BUSINESS**

**1. Correspondence**

Director Cipriano highlighted information contained in the following correspondence:

- 1.1 Email from Lisa J. Simpson
- 1.2 Letter from Elizabeth Delisle
- 1.3 Email from Greg Martin
- 1.4 Letter from Margie and Phil Maloney
- 1.5 Email from Lisa Rossi



**2. Report on Trustee Conferences Attended**

Trustee Prince provided an update on the CCSTA AGM

Trustee Burtnik extended congratulations to Trustee Prince who has been named as Chair of the Communications Committee of CCSTA.

**3. General Discussion to Plan for Future Action**

Director Cipriano reminded Trustees of the budget workshop scheduled for Tuesday, June 22, 2021 at 5:00 p.m. and a Special Board meeting following the workshop at 6:30 p.m.

**4. Trustee Information**

**4.1 Calendar of Events – September 2021**

Director Cipriano highlighted the September 2021 Calendar of Events.

**4.2 OCSTA 2021 Fall Regional Meeting – September 21, 2021**

Director Cipriano noted the September 21, 2021 OCSTA 2021 Fall Regional Meeting.

**5. Open Question Period**

None Submitted

**E. NOTICES OF MOTION**

**1. NOTICE OF MOTION SUBMISSION**

None Submitted

**2. NOTICE OF MOTION PRESENTATION**

**2.1 Environmental Notice**

Trustee Prince requested Student Trustees Luca DiPietro and Sydney Yott present the Environmental Notice of Motion.

Student Trustees DiPietro and Yott presented the Environmental Notice of Motion.

Moved by Trustee Prince

Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board commit to beginning conversations with cafeteria suppliers at all board sites before their next contract renewal in order to transition from the use of food and beverages packaged in plastic containers, and discontinue the use of single-use plastic utensils and straws at all board sites by September 2023;

**THAT** the Niagara Catholic District School Board ban all single-use plastics from all board sites and encourage staff and students to use reusable food and drink containers beginning in September 2022.

**CARRIED**

## **F. BUSINESS IN CAMERA**

Moved by Trustee Prince  
Seconded by Trustee Turner

**THAT** the Niagara Catholic District School Board move into the In Camera Session.

**CARRIED**

The Niagara Catholic District School Board moved into the In Camera Session of the Board Meeting at 8:18 p.m. and reconvened at 9:16 p.m.

## **G. REPORT ON THE IN-CAMERA SESSION**

Moved by Trustee Prince  
Seconded by Trustee Turner

**THAT** the Niagara Catholic District School Board report the motions from the In Camera Session of the Board Meeting of June 15, 2021.

**CARRIED**

### **SECTION A: STUDENT TRUSTEES PRESENT**

Moved by Trustee Prince  
Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board approve the Minutes of the In Camera Session of the Board Meeting - SECTION A: Student Trustees Present of May 25, 2021, as presented.

**CARRIED (Item F1)**

Moved by Trustee Prince  
Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board receive the unapproved Minutes of the In Camera Session of the Committee of the Whole Meeting - SECTION A: Student Trustees Present of June 8, 2021, as presented.

**CARRIED (Item F2)**

### **SECTION B: STUDENT TRUSTEES EXCLUDED**

Moved by Trustee Prince  
Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board approve the Minutes of the In Camera Session of the Board Meeting - SECTION B: Student Trustees Excluded of May 25, 2021, as presented.

**CARRIED (Item F4)**

Moved by Trustee Prince  
Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board receive the unapproved Minutes of the In Camera Session of the Committee of the Whole Meeting - SECTION B: Student Trustees Excluded of June 8, 2021, as presented.

**CARRIED (Item F5)**

## **H. FUTURE MEETINGS AND EVENTS**

## **I. MOMENT OF SILENT REFLECTION FOR LIFE**

## **J. ADJOURNMENT**

Moved by Trustee Burkholder

Seconded by Trustee Prince

**THAT** the June 15, 2021 meeting of the Niagara Catholic District School Board be adjourned.

**CARRIED**

This meeting was adjourned at 9:17 p.m.

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Minutes of the Meeting of the Niagara Catholic District School Board held on **June 15, 2021**.

Approved on **September 28, 2021**.

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Larry Huibers  
Chair of the Board

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Camillo Cipriano  
Director of Education/Secretary -Treasurer

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: MINUTES OF THE BOARD MEETING OF  
JUNE 22, 2021**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Minutes of the Board Meeting of June 22, 2021, as presented.



# MINUTES OF THE SPECIAL BOARD MEETING

**TUESDAY, JUNE 22, 2021**

Minutes of the Special Meeting of the Niagara Catholic District School Board, held electronically on Tuesday, June 22, 2021 at 6:30 p.m.

The meeting was called to order at 6:30 p.m. by Chair Huibers.

## A. ROUTINE MATTERS

### 1. Opening Prayer

Opening Prayer were led by Trustee Burtnik.

### 2. Roll Call

Chair Huibers noted Student Trustees asked to be excused.

Trustee	Present	Present Electronically	Absent	Excused
Rhianon Burkholder		✓		
Kathy Burtnik		✓		
Frank Fera		✓		
Larry Huibers		✓		
Daniel Moody		✓		
Leanne Prince		✓		
Dino Sicoli		✓		
Paul Turner		✓		
<b>Student Trustees</b>				
Luca DiPietro				✓
Sydney Yott				✓

The following staff were in attendance:

**Camillo Cipriano**, Director of Education; **Ted Farrell**, **Lee Ann Forsyth-Sells**, **Kimberly Kinney**, **Gino Pizzoferrato**, Superintendents of Education; **Giancarlo Vetrone**, Superintendent of Business & Financial Services; **Clark Euale**, Controller of Facilities Services; **Anna Pisano**, Recording Secretary/Administrative Assistant, Corporate Services

**3. Approval of the Agenda**

Moved by Trustee Prince

Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board approve the Agenda of the Special Board Meeting of June 22, 2021, as presented.

**CARRIED**

**4. Disclosure of Interest**

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

**B. COMMITTEE AND STAFF REPORTS**

**1. Original Estimates for the 2021-2022 Annual Budget**

Giancarlo Vetrone, Superintendent of Business & Financial Services presented the Original Estimates for the 2021-2022 Annual Budget, and introduced Rosa Rocca, Controller of Business and Financial Services.

Superintendent Vetrone and Ms. Rocca answered questions of Trustees.

Moved by Trustee Burtnik

Seconded by Trustee Fera

**THAT** the Niagara Catholic District School Board approve the Report on the Original Estimates for the 2021-2022 Annual Budget, as presented.

**CARRIED**

**C. MOMENT OF SILENT REFLECTION FOR LIFE**

**D. ADJOURNMENT**

Moved by Trustee Burkholder

Seconded by Trustee Sicoli

**THAT** the June 22, 2021 Special Meeting of the Niagara Catholic District School Board be adjourned.

**CARRIED**

This meeting was adjourned at 7:04 p.m.

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Minutes of the Special Meeting of the Niagara Catholic District School Board held on **June 22, 2021**.

Approved on the **September 28, 2021**.

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Larry Huibers  
Chair of the Board

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Camillo Cipriano  
Director of Education/Secretary -Treasurer

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: MINUTES OF THE BOARD MEETING OF  
JULY 13, 2021**

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**RECOMMENDATION**

**THAT the Niagara Catholic District School Board approve the Minutes of the Board Meeting of July 13, 2021, as presented.**





# MINUTES OF THE SPECIAL BOARD MEETING

**TUESDAY, JULY 13, 2021**

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Minutes of the Special Meeting of the Niagara Catholic District School Board, held electronically on Tuesday, July 13, 2021.

The meeting was called to order at 3:30 p.m. by Chair Huibers.

## **A. ROUTINE MATTERS**

**1. Opening Prayer**

Opening Prayer were led by Trustee Fera.

**2. Roll Call**

Chair Huibers noted that all Trustees were in attendance.

<b>Trustee</b>	<b>Present</b>	<b>Present Electronically</b>	<b>Absent</b>	<b>Excused</b>
Rhianon Burkholder		✓		
Kathy Burtnik		✓		
Frank Fera		✓		
Larry Huibers		✓		
Daniel Moody		✓		
Leanne Prince		✓		
Dino Sicoli		✓		
Paul Turner		✓		

The following staff were in attendance:

**Camillo Cipriano**, Director of Education; **Ted Farrell**, **Lee Ann Forsyth-Sells**, **Kimberly Kinney**, **Gino Pizzoferrato**, Superintendents of Education; **Giancarlo Vetrone**, Superintendent of Business & Financial Services; **Clark Euale**, Controller of Facilities Services; **Anna Pisano**, Recording Secretary/Administrative Assistant, Corporate Services

**3. Approval of the Agenda**

Moved by Trustee Burtnik

Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board approve the Agenda of the Special Board Meeting of July 13, 2021, as presented.

**CARRIED**

**4. Disclosure of Interest**

Declaration of Conflict of Interest was declared by Trustees Fera, Huibers and Moody with Item B1 of the In Camera Agenda. These trustees have family members who are teachers, or employees of the Board. They left the meeting during discussion of this item.

**B. BUSINESS IN CAMERA**

Moved by Trustee Prince

Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board move into the In Camera Session.

**CARRIED**

The Niagara Catholic District School Board moved into the In Camera Session of the Special Board Meeting at 3:32p.m. and reconvened at 4:53 p.m.

**C. REPORT ON THE IN-CAMERA SESSION**

Moved by Trustee Prince

Seconded by Trustee Sicoli

**THAT** the Niagara Catholic District School Board report the motions from the In Camera Session of the Special Board Meeting of July 13, 2021.

**CARRIED**

Moved by Trustee Burtnik

Seconded by Trustee Burkholder

**THAT** the Niagara Catholic District School Board approve the recommendation as outlined in Item B1 of the In Camera Agenda.

**CARRIED (Item B1)**

Moved by Trustee Burtnik

Seconded by Trustee Prince

**THAT** the Niagara Catholic District School Board approve the recommendation as outlined in Item B2 of the In Camera Agenda.

**CARRIED (Item B2)**

Director Cipriano extended his appreciation to Superintendent Farrell and wished him well in his retirement.

**D. MOMENT OF SILENT REFLECTION FOR LIFE**

**E. ADJOURNMENT**

Moved by Trustee Prince

Seconded by Trustee Sicoli

**THAT** the July 13, 2021 Special Meeting of the Niagara Catholic District School Board be adjourned.

**CARRIED**

This meeting was adjourned at 4:58 p.m.

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Minutes of the Special Meeting of the Niagara Catholic District School Board held on **July 13, 2021**.

Approved on the **September 28, 2021**.

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Larry Huibers  
Chair of the Board

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Camillo Cipriano  
Director of Education/Secretary -Treasurer

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: SYSTEM PRIORITIES ACHIEVEMENT REPORT 2020-2021**

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The System Priorities Achievement Report 2020-2021 is presented for information.

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Prepared by: Senior Administrative Council

Presented by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021



## **REPORT TO THE BOARD SEPTEMBER 28, 2021**

### **SYSTEM PRIORITIES ACHIEVEMENT REPORT 2020-2021**

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#### **BACKGROUND INFORMATION**

The Niagara Catholic System Priorities 2020-2021 were designed to provide the annual focus for the system towards achieving the outcomes of the Niagara Catholic Vision 2020 Strategic Plan. Within the two (2) Strategic Directions and the seven (7) Enabling Strategies are the approved system priorities which provide the specific framework to measure the achievement of each direction and strategy within a specific school year.

With the conclusion of the 2020-2021 academic year, members of Senior Administrative Council and Board staff collated, analyzed and reviewed all measurements and data gathered for the 2019-2020 school year and completed its review of the progress in achieving the System Priorities within each Strategic Direction and Enabling Strategy of the Board's Vision 2020 10-Year Strategic Plan.

Attached to this report (Appendix B) is an electronic copy of the Niagara Catholic System Priorities 2020-2021 Achievement Report. Within each Strategic Direction and Enabling Strategy is the indicator of success and comments on the measurables within the action plan working document and the monitoring of the evidence to determine the achievement of either "Completed" or "Continued Progress 2021-2022".

Senior Administrative Council is proud of the overall achievement of the 2020-2021 System Priorities as approved by the Board. Senior Staff complements Niagara Catholic students and staff for the high level of achievement and continued improvement throughout the 2020-2021 school year.

As we begin a new school year, and with the conclusion of the 10 Year Niagara Catholic Vision 2020 Strategic Plan, the strategic priorities that require "continued progress" will be the focus of senior staff and school leaders in the fall of 2021 as the Board simultaneously completes the final actions in the Board's Multi-Year Strategic Plan. With the approval of a new Multi-Year Strategic Plan, the Board will be responsible to approve the new Strategic Directions, System Priorities and Annual Budget for 2021-2022 school year and ensure it is in alignment with the Board Improvement and Equity Plan (BIEP) and School Improvement Plans.

Senior Administrative Council will provide a mid-year review of the achievement of the new System Priorities for the 2021-2022 academic year and a final report for the 2021-2022 academic year once they are approved by the Board of Trustees.

The System Priorities Achievement Report 2020-2021 is presented for information.

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Prepared by: Senior Administrative Council

Presented by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021

# System Priorities Achievement Report 2020-2021

## 1. Provide Supports for Success

### 1.1 *Enhance career pathways for students that support individual pathway plans. Enhance career pathway planning and opportunities for all students.*

#### ***Completed***

- The myBlueprint portfolio was presented as part of the PD Day on November 18th as a tool for Assessment and Evaluation to further support secondary teachers with ongoing assessment and evaluation practices due to the octomester, and to bring additional focus to myBlueprint's portfolio as a career pathway planning tool. (1.1.i)
- myBlueprint user data is collected monthly to understand user patterns and for future planning purposes. (1.1.i)
- Niagara Catholic partnered with Niagara Workplace Planning Board and Brock to host the annual Pathways Speakers Summit virtually on Feb. 10<sup>th</sup>.
  - Industry experts from the Niagara Region spoke to students about a variety of potential pathways and careers available, and staff presented on how Niagara Catholic has pathways for our students to all the potential careers highlighted that night.
  - Students are currently using myBlueprint, a pathways planning and career information resource to select their courses. (1.1.ii)
- The Young Women's Event - Explore Your Future Series Virtual includes 4 editions plus a kick-off event that was held in October 2020, with the last event ending in April 2021. Each event highlights STEM careers in the different sectors: construction sector, motive power sector, industrial and power sector, and services sector. The series includes interactive workshops, students hear from a diverse range of powerful women with careers in the skilled trades and technologies field. These women help students learn how to make connections and informed decisions regarding their futures in these fields. (1.1.ii)
- Virtual SHSM Reach Ahead sessions – various sectors (e.g. Arts & Culture, Business, Health & Wellness, Hospitality & Tourism, Info & Comm Tech, Advanced Manufacturing, Transportation) – delivered by Niagara College for Niagara Catholic students. Students learn about many career opportunities available in that sector, participate in interactive activities delivered by Niagara College faculty, as well as learn about the programs that are offered at Ontario colleges. These sessions are being delivered March through to end of April. (1.1.ii)

#### ***Continued Progress***

- The Niagara Catholic plan for the Individual Pathways Plan (IPP) through myBlueprint will be reviewed this year. (1.1.i)
- Planning is underway to offer a course next year in the area of Horticulture and Landscaping for our Special Needs students highlighting potential career possibilities for them in what is very important industry in our Region.(1.1.ii)
- Expanding Ontario Youth Apprenticeship Program (OYAP) through SCWI Offering

- Approval has been granted to offer OYAP Level 1 programs in Hairstyling and Welding. Hairstyling has started in semester 2 and is currently running. Welding has been moved to semester 1 of the 2021-22 school year.
- OYAP Level 1 allows students to complete the level 1 in-school portion of their apprenticeship while still in high school. The Training Delivery Agent is tied to Niagara College. What this means for students is that once they graduate from high school, and they have an employer, the student goes right into level 2 of their apprenticeship. This program basically gives the student a “jump-start” to their apprenticeship. (1.1.ii)

## ***1.2 Ensure that the principles of equity and inclusive education permeate policies, programs, procedures and practices within a Catholic context.***

### ***Continued Progress***

- Continue to promote equity goal-setting in school improvement planning and the use of the *Equity Continuum* to support monitoring and evaluation of equity goals in schools and classrooms.
- Provide professional learning for New Teacher Induction Program (NTIP) educators about *Assessment Through an Equity Lens to Promote Student Well-Being & Belonging*
- Continue to support staff and student use of resources that support equity and inclusive education, including *The Recess Project, EverFi, Rick Hansen Foundation School Program* and *Unlearn* resources.
- Continue to collaborate with research and community partners to plan administration of surveys (COMPASS and Middle Development Instrument {MDI}) that can support better understanding of students’ needs in order to plan and implement changes that support student health and well-being, and increase a sense of belonging for all students.
- Work on Ministry of Education funding applications to support equity work, including demographic data and culturally responsive and relevant pedagogy projects.

## ***1.3 Employ mental health resources and supports to improve the achievement, resiliency and well-being of students.***

### ***Completed***

- Implementation of evidence-informed mental health programming, for prevention, promotion and awareness. This is implemented at the school level, and includes *Zones of Regulation, Roots of Empathy, MindUp, and EverFi* modules, delivered by Child and Youth Workers.
- Professional development provided by the Mental Health Lead and team for all staff, focused on trauma-sensitive schools, managing anxiety, and how to access supports for students.
- Increase in the Social Work team (eight clinical social workers) to provide in-person and virtual therapy for students with mental health issues (both in-school and for students learning virtually) for elementary and secondary schools and alternative programs.
- Increase in the Child and Youth Worker team to provide crisis management and prevention/awareness/promotion programming at the school level.

### ***Continued Progress***

- Embedding mental health literacy in all Faith Formation activities, led by the Chaplaincy team at the school level. The focus is on having conversations about how our faith and mental health are linked, and coping strategies for stressful situations.
- Implementing a new 3-year *Board Mental Health and Well-being Strategy* for 2020-2023 and Action Plan for 2020-2021, aligned with School Mental-Health Ontario and Board resources, in partnership with public health and community agencies, such as Pathstone Mental Health.
- Implementation of a support model for schools with positive COVID-19 cases:



- The Mental Health Lead reaches out to the principal to reinforce the ability to consult and to share EAP and counselling resources available to staff.
- The Mental Health Lead supports the pre-return meeting for staff the day before isolated staff and students return to school.
- Implementation of a grief and bereavement support model in collaboration with the Chaplaincy Team.

#### ***1.4 Implement Board and School Bullying Prevention and Intervention Plans to support accepting, equitable and safe schools.***

##### ***Completed***

- Principals/vice-principals have received the *Niagara Catholic Bullying Prevention and Intervention Plan* to inform their *School Bullying Prevention and Intervention Plans* as part of their *School Improvement Plan for Student Achievement and Well-Being* for 2020-2021.
- Board and school plans promote a whole-school approach, ensuring a safe, accepting, equitable and inclusive environment, free of bullying, harassment and discrimination aligned with Ministry initiatives and Board policies.
- Niagara Catholic students and staff participated in *Bullying Awareness and Prevention Week* activities on November 15 to 20.

#### ***1.5 Implement the principles of Applied Behavioural Analysis to support student independence.***

##### ***Completed***

- Increase and reorganization of ABA Team: 1 Behaviour Analyst (Clinical Supervisor), 3 ABA Leads & 8 ABA Facilitators using a tiered approach to service.
- Programs have been offered for after-school and during summer school.
- Parent/Staff online presentations during school closure in partnership with Bethesda.

##### ***Continued Progress***

- ABA Supervisors and Facilitators continue to build system capacity by providing student specific intervention when required.
- ABA staff provide Tier 1 intervention – “necessary for some....good for all” model. General strategies are shared and modelled for school staff on an individual or staff basis.

## **2. Enhance Technology for Optimal Learning**

#### ***2.1 Promote the use of emerging technologies to support both student learning and staff professional development.***

##### ***Completed***

- Due to the pandemic, global shortage and closure period did not allow this pilot project to expand; alternatively purchases of 1,500 chromebooks, 150 tablets with wifi, 25 mobile wifi took place since September to address technology needs for the system. (2.1.iv)
- Completed a board-wide audit of software applications used for education, which included the following:
  - Standardizing on software and applications used in classroom(s) streamline our software catalogue, reduce redundancy and training required, as well as reduce overall costs.
  - Additional reduction in overall costs due to bulk purchasing of software when possible.
  - Improved service and support from the Digital Learning Team & IT Service Desk.

- Maintain the current levels of software support which is critical for educators.
- Leverage OECM and OSAPAC when possible.
- Input from multiple stakeholders throughout the process, ensuring the right software, tools and resources. (2.1.v)
- IT Services is currently working directly with the Ministry of Education on a project, currently on track, on schedule and on budget to deliver SD-WAN technology to all of our schools and administrative sites. SD-WAN stands for Software Defined - Wide Area Network. It is an advanced software platform which provides the following features:
  - A. Introduces redundant and low cost internet delivered directly at the schools instead of from our data center.
  - B. Increases internet reliability (less outages)
  - C. Enhances optimal learning development outcomes by eliminating certain internet bandwidth availability issues
  - D. Increases cyber security by strengthening Niagara Catholic’s security architecture and firewall operations.
  - E. Reduces risk to the school board and ensures that classroom use of technology and board administration is not disrupted from cyber-attack events. (2.1.vi)
- eLite offers a multi-use suite of tools to support staff across the system in documenting case conferences, SBT summaries and tracking, and an electronic request for student support submission process. (2.1.viii)
- Student Support Area team members is now able to document their consultation and recommendations on requests for student support through eLite, and make them available to the student’s school team. (2.1.viii)
- ERT/Principal training on October 14-15 began system-wide implementation. (2.1.viii)
- *Brightspace Parent Portal* information has been provided to all principals. This portal can inform parents about what is happening with their child. Younger students are most likely accessing the child’s login at home. (2.1.viii)
- Use of *Brightspace Portfolio* (Connections to 3.0) allows the teacher to collect evidence that follows the students throughout their journey with Niagara Catholic. Teachers can add items from school which consist of both photo or video evidence and student’s reflection. The educator can select to share and showcase items back with parents. Promoting the connection home. Educators are also able to send home instructions to that parents can help populate this portfolio at home. (2.1.viii)
- PD opportunities supporting educators in reflecting on the learning experiences planned and pedagogical documentation that can provide opportunities for children and parents to reflect on the learning and determine next steps in learning, both at school and at home. (2.1.viii)
- Provided PD after school session to support Communication of Learning. (2.1.viii)

### ***Continued Progress***

- Teachers at the Elementary Virtual School deliver Ontario curriculum using whole group, small group, and individual instruction, using the NCVLE and Google Platform. (2.1.i)
- Teachers use a wide variety of instructional tools such as slides, video recordings, charts, and teacher created materials.(2.1.i)
- Next year a new course has been approved for Lakeshore Catholic - TDR3/4M-Technology Design Robotics.
  - The course examines how tech design is influenced by human, environmental, financial and material requirements and resources. Students will research, design, build and assess solutions that meet specific human needs using working drawings, and other communication methods to present their design ideas.
  - This will blend the current robotics course with the design aspect and we have local businesses-Oskam Steel, who are excited to partner. This will be a nice connection for SHSM students. (2.1.ii)

- SEA-iT has been implemented and set-up to meet the needs of Niagara Catholic students. (2.1.vii)
- SEA-iT is our online platform that initiates, manages and tracks SEA equipment access for students. (2.1.vii)
- Refresher training will be offered at an upcoming new ERT meeting for those who want to attend. (2.1.vii)

## ***2.2 Improve WiFi access and capacity for all students in schools.***

### ***Completed***

- Installation of the broadband modernization project infrastructure completed for all eight high schools. The launch is scheduled for January 31, 2021. The remaining 54 sites are scheduled to be completed by May 31, 2021, which will include the CEC.
- Provided NCVLE and Google Platform training on the September 1<sup>st</sup> Professional Activity Day to all staff, including Occasional Teachers.
- Program & Innovation, Research Assessment and Evaluation and Staff development co-created a new website – *Ready, Set, Pivot* for remote learning to support staff in the transition to remote learning due to COVID-19 school closures.
- February 12<sup>th</sup> PA Day to offer 80 minutes of additional levelled NCVLE and Google Platform/Tools training to all staff.

### ***Continued Progress***

- Continue to provide weekly training sessions on NCVLE and Google Platform/Tools to all staff at various times (morning, afternoon after-school) of the day to accommodate teaching schedules. Sessions have been recorded for staff to access when needed.
- Continue to embed NCVLE and Google Platform/Tools in training sessions in all curriculum areas (Math, Literacy, Religion/Family Life, Health & PE, Assessment & Evaluation).

## ***2.3 Implement Disaster Recovery Plan***

### ***Continued Progress***

- IT Services is currently working with the procurement team to invest in incremental hardware expansion to scale IT Operations for enhanced disaster recovery capability. Once the needed hardware is in place and the newly optimized backup, archival and ransomware protection framework is in place, we will be engaging with a 3<sup>rd</sup> party to help us formalize our end to end disaster recovery processes. This will then be discussed and reviewed with the Ministry of Education and reviewed by our internal and external auditors to ensure full compliance with existing and emerging standards and regulations.
- Our disaster recovery plan will evolve into a disaster recovery programme which will be operationalized and maintained over time to ensure that we have rapid recovery capability in the event of a disaster scenario. Core disaster recovery will include:
- In the event of a disaster scenario, the goal is to rapidly recovery essential services and their dependencies, followed by restoration of remaining services in a prioritized manner.

## **3. Building Partnerships and Schools as Hubs**

### ***3.1 Nurture the Catholic identity of schools and the board to promote stronger Catholic values, virtues, and practices, highlighted through the annual theological theme.***

### ***Completed***

- Faith Day (Sept 2020) virtual retreat focused on theological theme *Seeds of Faith: Mission* and the importance of spiritual self-care in order to fulfill our mission in Catholic Education to spread the Good News. (3.1.i)
- Joint Professional Activity Day focusing on positive self-care promoting annual theological theme (2020-2021: *Mission*) through retreat and mental health training. (3.1.iii)
- Inclusion of a mental health component in all school retreats led by the Chaplaincy team (K-8: 9 & 12). (3.1.iii)
- Combined Chaplaincy and Mental Health support for grief and bereavement of staff or students in schools. (3.1.iii)
- In lieu of the previously cancelled Advent Faith Formation gathering, a joint webinar for clergy, administrators, and trustees focusing on our theological theme of “mission” will be presented during the Season of Lent. Our presenter will be Joe Farris, a Catholic speaker, missionary and former school teacher from North Carolina. Confirmation of final details, including date, will be take place this week.
- This webinar will follow up with a resource shared with all participants to encourage further engagement at the local level between principals and pastors. (3.1.iv)

### ***Continued Progress***

- Early stages of developing additional virtual staff retreats and faith formation webinar series. (3.1.i)
- Expanded elementary mini-retreat program to include all classes from K-7, in addition to the Grade 8 Journey Retreat (this includes virtual retreats for students attending the Virtual School - these will be facilitated in the spring. (3.1.ii)
- Inclusion of a mental health component in all elementary and secondary retreats through collaboration with Board Mental Health Lead and Secondary CYWs. (3.1.ii)

## ***3.2 Strengthen the Family-School-Church Triad.***

### ***Completed***

- Collaboration with the Diocese of St. Catharines to develop sacramental preparation classes through the NCVLE to assist parishes in preparing students for the sacraments due to current health and safety restrictions impacting group gathering capabilities.
- Chaplaincy leaders and school administrators collaborating with local pastors to maintain the sacramental life of the school, including virtual class visits and live-streamed or pre-recorded Mass.
- Developed a Virtual Chapel for the board which is accessible to students, staff, families, and the broader community through the Board website and NCVLE.

## ***3.3 Facilitate ongoing communication opportunities with parents/guardians to support student success.***

### ***Completed***

- A survey will be issued to parents/guardians of the Virtual School to receive feedback about student achievement. (3.3.ii)

### ***Continued Progress***

- Regular Catholic School Council meetings are being held virtually for parent engagement and input. (3.3.ii)
- The NCPIC provides a newsletter insert to Catholic School Councils through the principals. (3.3.ii)

## 4. Strengthen Human Resource Practices and Develop Transformational Leadership

### 4.1 Enhance key professional development opportunities and resources for staff to build teacher capacity and efficacy for student success

#### Completed

- The following opportunities were provided:
  - Brock University partnership on AQ FSL Part 1 – Offered fall Course – 10 participants.
  - Brock University partnership on AQ ASD – Offered Fall Course – 20 participants – Fully Subsidized.
  - Brock University partnership on AQ ASD – Offering Winter Course – Fully Subsidized for 20 teachers.
  - Applied and received funding for AQ - Math Part 1, 2, or 3 (Fully subsidized 25 teachers).
  - Offered PQP Part 1 in Cooperation with CPCO.
  - September PA Day 1 – Health and Safety Training & NCVLE Training.
  - September PA Day 2 – Mathematics training on new curriculum.
  - September PA Day 3 – Faith Formation & Mental Health and Well-Being Training
  - November PA Day – Mathematics Training for System (including keynote speaker. Dr. Suurtam).
  - November PA Day – EA Training on Special Education Topics (*Understanding Function of Behaviour and Providing Students with Replacement Behaviours*. Continue to develop work systems for students for positive reinforcement. Easy-To-Implement, Evidence-Informed Mental Health Practices For Catholic Elementary Classrooms). (4.1.i)
- Self-paced resources have been presented to all staff online to present them with instruction on utilizing tools in the NCVLE and G-Suite. (4.1.ii)
- Time was dedicated to support staff on the November 18th PA day to support all staff through live webinars on various topics. Including the NCVLE and *Brightspace*.
- After-school webinars have been presented to staff on various topics, with additional larger webinars in the works. (4.1.ii)
- Digital-Led Learners have been identified to support the adoption of technology at each site. These educators will also be presented with information and resources to support changes in technology. (4.1.ii)
- Providing monthly PD afterschool webinars - outdoor learning, virtual play experiences, Bitmoji instructional. (4.1.ii)
- Creating resources and lesson ideas to support literacy, math, self-regulation, outdoor learning, and all areas of the Kindergarten program and four frames - posted regularly in the Early Years NCVLE portal. (4.1.ii)
- Providing FSL Part 1 Course in cooperation with Brock University – 10 teachers
- Providing AQ Math P/J Part 1 Course in cooperation with Brock University – 17 teachers
- Providing ASD course in cooperation with Brock University – 17 teachers
- Applied for Math AQ funding...awarded 52k in new funding. Confirmed by MOE on March 2, 2021
- Providing PQP Part 1 in cooperation with CPCO
- Hosted February PA Day focused on ASD, Equity and NCVLE for all staff (offered over 25 workshops)
- Staff are actively using the Booking function of NCVLE to schedule time/job embedded with consultants per all subject areas and NCVLE

- Continue to offer after school workshops in all subject areas (see CW report for March) (4.1.iii)
- Legacy School Resources
  - Received Legacy School kits for all school sites
  - Working in collaboration with the Diocese as well as the Indigenous Lead, Mental Health Lead and Consultants to develop a plan to support staff and students with the roll-out of the resource which focuses on Residential Schools (e.g. How do we support staff and students who may question their faith as a result of learning about the experiences of students that attended Residential Schools?) (4.1.v)
- PA Day - Building Indigenous Presence in the Classroom
  - Focus of the session was on providing a view of curriculum and classroom while addressing how inaccuracies and misunderstandings between Europeans and First People continue today.
  - The session also focused on what teachers can do in their classrooms to overcome some of these discrepancies.
  - World Views of Indigenous People session
  - Focus of session was on addressing the images and issues that have recently made their way into the mainstream media (e.g. land claims, fisheries, pipelines) and the session perspectives as they are reported in print, air, and online
  - An Indigenous Graduate's Vision of Self within Niagara Catholic
  - A graduate of Saint Paul spoke of how it felt being Indigenous within the Catholic school system. Focus of session was on his experiences and the coping mechanisms he used to navigate as a student, as well as the lack of legitimate references within the curriculum and within the physical environment of his Indigenous culture/identity. (4.1.v)
- Other supports:
  - Time sensitive memos re: Indigenous events in the school calendar
  - Classroom support upon request (class presentations/workshops – teachers usually stay in the room)
  - Teacher resources available through the VLE
  - Review materials for use in classroom
  - Sourced community members for class specific activities/teachings (and, vetted guests sourced by teachers)
  - Ensured focus is on all three First Peoples
  - Early Years program workshop – overview of Indigenous culture and resource list
  - Review library resources of existing inventory and recommend new purchases. (4.1.v)

### ***Continued Progress***

- Ongoing weekly NCVLE and Google Platform training for staff. (4.1.i)
- Educators have been working with the Digital Learning team through job-embedded virtual coaching. Staff have on-demand support. Staff have also been able to book dedicated time through MS Bookings Pages presented to staff in the NCVLE. (4.1.ii)
- Landscape of Nations 360
  - Participating in year 3 of project
  - Focus of year 3 is to develop professional development modules that can be rolled out to all staff within NCDSB
  - PD will directly relate to curriculum and Essential Understandings resource that has been created by the Landscape of Nations 360 team. (4.1.v)

## **4.2 Facilitate ongoing Health, Safety and Wellness initiatives focused on employees returning to work.**

### **Completed**

- Training completed for staff on COVID re-opening plan (PA day).
- Employees sent memo on safe practices when working from home and CEC-trained on office safety protocols when returning.
- New worker orientation ongoing, and when staff return to work through union support and HR Wellness Coordinator.
- Communication to all staff on how to safely work from home.
  - In addition to safety, review of Niagara Catholic privacy and security policies, how to set up work spaces, how to work with children present, hazard awareness, and ergonomic adjustments was also presented. (4.2.iv)

### **Continued Progress**

- The Student Support Department has certified all members of the ABA Team (12 members including Behaviour Analyst, ABA Leads and ABA Facilitators) as Behaviour Management Systems (BMS) Trainers. 4.2.i)
- Health and safety monthly inspections continue and are documented on e-base. Safety concerns are addressed through work orders generated from inspections.
- Staff meetings continue to address minimizing travel of staff between schools.
- Memos reminding staff of resources available for mental health from mental Health Team.
- Ongoing training of staff when new information becomes available (4.2.ii).

## **5. Create Equity and Accessibility of Resources**

### **5.1 Enhance resource allocation to identified schools, based on specific indicators**

#### **Continued Progress**

- Continue to incorporate evidence-based software (i.e. Baragar Systems, Maplewood, EFIS, SFIS, Maplewood, Social Economic Indicators) to inform our decision-making process. (5.1.i)
- Continue to utilize the Independence Rubrics to assist schools in communicating the support required for student with special education needs. (5.1.i)
- Utilize programs such as eLite and SEA-IT in order to facilitate the delivery of programs, services, and technology for students with special education needs. (5.1.i)
- Board senior staff have reviewed and will continue to monitor data such as enrollment, demographic and other special education data as we determine staffing and other resource needs for the 2021-2022 school year. (5.1.ii)
- Decisions on staffing will be based on historical numerical data as well as local contextual information in order to provide the most equitable staffing models. (5.1.ii)

## **6. Ensuring Responsible Fiscal and Operational Management**

### **6.1 Improve our financial stewardship and improved transparency.**

#### **Completed**

- Preliminary launch of Jet Reports to key stakeholders, while continuing to expand its capabilities to improve our internal financial management reporting and offers a timely, relevant and reliable monthly reporting tool to monitor and track financial activity. (6.1.i)

- Continue to ensure compliance and reporting to the Ministry of Education through data internal auditing procedures and continued professional development for staff. (6.1.ii)

### ***Continued Progress***

- Monitoring our monthly cash flow position to optimize interest revenue and ensure a flexible strategy between short-term and long-term investments to allow for ease of liquidity. (6.1.iii)

## **7. Address Changing Demographics**

### ***7.2 Enhance community partners to access space in schools.***

#### ***Completed***

- Very limited partnerships and community use of schools opportunities due to the pandemic during the 2020/21 school.
- Some exceptions have been
  - emergency childcare
  - asymptomatic testing clinics
- Some of our Secondary Schools have tentative partnerships in place for the summer of 2021 should public health restrictions get lifted.
- YMCA Summer programs have been approved and planned for in July and August of 2021 should public health restrictions get lifted.
- The pandemic continues to pose a challenge for Niagara Catholic's ability to offer community use of schools. Current offerings, and all future planned offerings are all subject to the discretion of Public Health Guidelines at the time of the programs being offered.



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: PERIOD POVERTY**

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The Period Poverty report is presented for information.

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Prepared by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Presented by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021



## REPORT TO THE BOARD SEPTEMBER 28, 2021

### PERIOD POVERTY

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#### BACKGROUND INFORMATION

At the May 25, 2021 meeting of the Board of Trustees, the following motion was adopted.

*Whereas, lack of access due to economic factors - often referred to as “period poverty” - impacts girls and women around the world and can be especially damaging at puberty, when school interactions are crucial to a girl’s development; and*

*Whereas, nearly one in seven Canadian girls have either left school early or missed school entirely because they did not have access to the feminine care products they needed to manage their periods; and*

*Whereas, menstrual hygiene products are not optional and are necessary and essential to women's and girls' health, comfort and participation in work, school and society; and*

*Whereas, other Ontario school boards, municipal, provincial, and federal governments have already taken steps to provide free menstrual hygiene products to students and staff; and*

*Whereas, the Board honours student voice and recognizes the many secondary students, notably OSTA-AECCO, who have petitioned various Board of Trustees to ask for “free, quality period products in all schools” and further stated, “that this relatively small act would immensely improve the health and well-being of students all over the region who cannot afford the essential products they so desperately need while menstruating.”; and*

*Whereas, this matter also affects most students before they enter secondary school; and*

*Therefore, be it resolved: That the Director be authorized to explore a partnership with an appropriate organization(s) to secure access to quality menstrual products and education materials at no cost or minimal cost to the Board; (b) That a report be provided to the Board no later than September 21, 2021 with a timeline to implement in all 8 Secondary Schools, Pope Francis Centre and Adult Education Centres initially followed by all Elementary School*

*sites.*

This report is to provide Trustees with background on work completed to date on menstrual products within our schools, educational resources provided to students on menstrual education, and an update on the cost of installation of menstrual product dispensers and products in all Niagara Catholic District School Board schools.

### **Work completed to date:**

Red Box Project Niagara, a local chapter of a global initiative, contacted Niagara Catholic in November 2019 to discuss period product in schools. A partnership was created and Red Box currently supplies period products to 3 elementary schools and 7 secondary schools within Niagara Catholic.

Niagara Catholic staff regard Red Box Project Niagara a short-term solution as they collect menstrual products from community partners and local businesses, through donations and supply them to the partner schools. These products are available to students and families and are not dispensed through any mechanical device.

In January 2020, Board staff inquired into collaborating with approved vendors to provide the installation, supply and service of dispensers. A review of neighbouring school board partnerships, including London, Halton and our local co-terminous board reveals different models of supporting menstrual product distribution. Some boards utilize vendors to deliver a full-service model, including installation, service and replenishing of dispensers. In some boards, vendor installs dispensers and school staff are responsible for replenishing of products, with the products typically purchased through board purchasing departments.

Provincially, many boards have passed motions to petition the Ministry of Education to urge the provincial implementation of accessible and free menstrual hygiene for students across Ontario. In addition, an on-line petition in support of Ministry support has generated over 10,000 signatures.

### **Menstrual Educational Resources:**

In Niagara Catholic elementary schools, all students in Grade 1 – 8 follow the Family Life Education Program produced by the Assembly of Catholic Bishops of Ontario – *Fully Alive* in partnership with the Institute for Catholic Education (ICE)

The Fully Alive curriculum that addresses menstruation are the following:

- Grade 5 – Theme 3 – Female Fertility – Menstruation is explained
- Grade 6 – Theme 3 – Female Fertility reviewed
- Grade 7 – Theme 3 – Female Fertility reviewed
- Grade 8 – Theme 3 – Protecting Fertility discussed

### **Estimated Cost to the Board to supply dispensers and products:**

A summary of the costs associated with installation and servicing dispensers is attached in Appendix A.

The summary includes the number of female and universal washrooms in each of our schools, with the costs to the Board of the installation of 3 dispensers in our Elementary schools and 6 dispensers in our Secondary Schools and Continuing Education centres.

The data also is also presented to compare the costs of purchasing versus rental of the units.

A summary of the costs are as follow (*all costs are approximate*):

#### **Option A: Rentals**

~ \$9,135/month; \$109,620/year for 261 units. This includes servicing/refills once per month and supply of the dispenser.

~ Note: This option would require the provision of a supply of feminine products to fill the machines between servicing. The yearly cost of the additional supplies (adjusted for contractually provided supplies) is estimated at \$170,000/year.

Therefore, the total yearly estimated cost for Option A is \$279,620 for 261 units.  
Total cost over 5 years ~ \$1,398,100

**Option B: Purchase**

~ \$63,945 plus HST (one-time fee for supply of 261 dispensers); \$21,600/month for supply of feminine products (2 cases tampons/2 cases napkins); \$216,000/year for supply of feminine products.

~Total cost over 5 years ~ \$1,143,945

The Period Poverty report is presented for information.

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Prepared by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Presented by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD PERIOD POVERTY PROJECT (2021/21)**

				RECOMMENDATIONS FOR CONSIDERATION							
				OPTION A: RENTALS			OPTION B: PURCHASE				
School Name	# of Girls Washrooms (GW)	# of Staff Washrooms	# of Universal Washrooms	WASHROOMS INCLUDED	Extended Monthly Cost/Service Unit (K*R)	Extended Yearly Cost/Service Unit (12 Months)	Extended Cost of Unit Supply (N*R)	Cost of Supply/Install of Sanitary Products (Based upon 2 cases each of tampons/napkins ~ \$300/month)	Yearly Cost of Supplies (Based upon 10 Months)		
143	ALEXANDER KUSKA	3		5	3	Elementary (2 Female/1 Universal)	105	1,260	735	300	3,000
171	ASSUMPTION	2		3	3		105	1,260	735	300	3,000
172	CANADIAN MARTYRS	3		4	3		105	1,260	735	300	3,000
117	ST. JOHN HENRY NEWMAN	4		6	3		105	1,260	735	300	3,000
119	FATHER HENNEPIN	2	1	2	3		105	1,260	735	300	3,000
144	HOLY NAME	2		4	3		105	1,260	735	300	3,000
129	LORETTO CATHOLIC	3		8	3		105	1,260	735	300	3,000
120	MARY WARD	3	2	2	3		105	1,260	735	300	3,000
139	MONSIGNOR CLANCY	3	2	3	3		105	1,260	735	300	3,000
184	ST. TERESA OF CALCUTTA	3	1	2	3		105	1,260	735	300	3,000
121	NOTRE DAME	1	1	1	3		105	1,260	735	300	3,000
191	OUR LADY OF FATIMA, G.	2		6	3		105	1,260	735	300	3,000
174	OUR LADY OF FATIMA, SC	2		3	3		105	1,260	735	300	3,000
118	OUR LADY OF MOUNT CARMEL	4		5	3		105	1,260	735	300	3,000
114	OUR LADY OF VICTORY	3		5	3		105	1,260	735	300	3,000
122	SACRED HEART	2		3	3		105	1,260	735	300	3,000
131	ST. ALEXANDER	3	1	4	3		105	1,260	735	300	3,000
175	ST. ALFRED	3		5	3		105	1,260	735	300	3,000
145	ST. ANDREW	2		3	3		105	1,260	735	300	3,000
132	ST. ANN, F.	1		3	3		105	1,260	735	300	3,000
176	ST. ANN, SC	3		7	3		105	1,260	735	300	3,000
177	ST. ANTHONY	3		6	3		105	1,260	735	300	3,000
146	ST. AUGUSTINE	1		4	3		105	1,260	735	300	3,000
141	ST. CHARLES	2		5	3		105	1,260	735	300	3,000
178	ST. CHRISTOPHER	1		4	3		105	1,260	735	300	3,000
179	ST. DENIS	3	1	2	3		105	1,260	735	300	3,000
194	ST. EDWARD	3		4	3		105	1,260	735	300	3,000
142	ST. ELIZABETH	3		2	3		105	1,260	735	300	3,000
125	ST. GABRIEL LALEMANT	2	1	1	3		105	1,260	735	300	3,000
111	ST. GEORGE	2		6	3		105	1,260	735	300	3,000
180	ST. JAMES	2		2	3		105	1,260	735	300	3,000
195	ST. JOHN	2		5	3		105	1,260	735	300	3,000
133	ST. JOHN BOSCO	2		5	3		105	1,260	735	300	3,000
116	ST. JOSEPH, FE	1		3	3		105	1,260	735	300	3,000
192	ST. JOSEPH, G	3	1	4	3		105	1,260	735	300	3,000
148	ST. KEVIN	2		4	3		105	1,260	735	300	3,000
197	ST. MARK	2		4	3		105	1,260	735	300	3,000
196	ST. MARTIN	2	1	4	3		105	1,260	735	300	3,000
127	ST. MARY, NF	2		4	3		105	1,260	735	300	3,000
149	ST. MARY, W.	3		3	3		105	1,260	735	300	3,000
198	ST. MICHAEL	2		3	3		105	1,260	735	300	3,000
181	ST. NICHOLAS	3		3	3		105	1,260	735	300	3,000
128	ST. PATRICK, NF	2	1	1	3		105	1,260	735	300	3,000
137	ST. PATRICK, PC	2		4	3		105	1,260	735	300	3,000
182	ST. PETER	3		5	3		105	1,260	735	300	3,000
115	ST. PHILOMENA	1		5	3		105	1,260	735	300	3,000
183	ST. THERESA	1		3	3		105	1,260	735	300	3,000
134	ST. THERESE	3		4	3		105	1,260	735	300	3,000
124	ST. VINCENT DE PAUL	3		7	3		105	1,260	735	300	3,000

School Name	# of Girls Washrooms (GW)	# of Staff Washrooms	# of Universal Washrooms	WASHROOMS INCLUDED	Extended Monthly Cost/Serviced Unit (K*R)	Extended Yearly Cost/Serviced Unit (12 Months)	Extended Cost of Unit Supply (N*R)	Cost of Supply/Install of Sanitary Products (Based upon 2 cases each of tampons/napkins ~ \$300/month)	Yearly Cost of Supplies (Based upon 10 Months)
<b>SECONDARY</b>					-	-	0		-
290 BLESSED TRINITY	6	5	5	6 Secondary (4 Female / 2 Universal)	210	2,520	1470	300	3,000
260 DENIS MORRIS	4	2	9	6	210	2,520	1470	300	3,000
270 HOLY CROSS	5	8	6	6	210	2,520	1470	300	3,000
210 LAKESHORE CATHOLIC	6	5	7	6	210	2,520	1470	300	3,000
250 NOTRE DAME COLLEGE	4	4	9	6	210	2,520	1470	300	3,000
280 SAINT FRANCIS	2	1	6	6	210	2,520	1470	300	3,000
220 SAINT MICHAEL	5	1	5	6	210	2,520	1470	300	3,000
230 SAINT PAUL	4	2	1	6	210	2,520	1470	300	3,000
<b>ALTERNATIVE EDUCATION SITES</b>					-	-			-
SAINT KATERI			5	6	210	2,520	1470	300	3,000
POPE FRANCIS			2	6	210	2,520	1470	300	3,000
LAUNCH CENTRE			4	6	210	2,520	1470	300	3,000
<b>CONTINUING EDUCATION</b>					-	-			-
ST. JOHN CON ED - SC	1		3	6	210	2,520	1470	300	3,000
ST. JOHN SOUTH - FE			5	6	210	2,520	1470	300	3,000
FATHER FOGARTY	1		1	6	210	2,520	1470	300	3,000
ST. ANN CENTRE	2		2	6	210	2,520	1470	300	3,000
	155	41	261	261	\$ 9,135.00	\$ 109,620.00	\$ 63,945.00	\$ 21,600.00	\$ 216,000.00

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: STAFF VACCINATION ATTESTATION RATES**

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The Staff Vaccination Attestation Rates report is presented for information.

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Prepared by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Presented by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021



## REPORT TO THE BOARD SEPTEMBER 28, 2021

### STAFF VACCINATION ATTESTATION RATES

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#### BACKGROUND INFORMATION

On September 7, 2021, The *Office of the Chief Medical Officer of Health* issued instructions regarding mandatory COVID-19 vaccination policies, to support the continued health and safety of students, children, staff and visitors in schools and child care in all schools in Ontario.

Specifically, it indicated that *“In accordance with the Instructions issued by the Office of the Chief Medical Officer of Health (OCMOH), all publicly-funded schools, child care licensees, private schools, and student transportation providers are required to have a mandatory COVID-19 vaccination policy in place that applies to the individuals defined in the OCMOH Instructions by **September 7, 2021**, and have the policy fully implemented by **September 27, 2021**.”*

In response to this requirement, Niagara Catholic implemented the Administrative Operational Procedure *COVID-19 Immunization Disclosure (100.16)*, effective September 10, 2021.

Further, that the instructions from the the Chief Medical Officer of Health were *“issued under the authority of subsection 2(2.1) of Schedule 1 and Schedule 4 of [O. Reg. 364/20: Rules for Areas at Step 3 and at the Roadmap Exit Step](#) under the [Reopening Ontario \(A Flexible Response to COVID-19 Act, 2020\)](#).”*

The Ministry issued further guidance related to these instructions, including attestation and proof of vaccination implementation, information on rapid antigen test kits and the educational session resource required by staff who do not provide proof of full vaccination. The Ministry also requires school boards to provide them aggregated data on attestation rates to post this data on their public-facing website. Niagara Catholic has shared this information as part of our [2021-2022 School Reopening and Safety Guide](#).

As per these instruction, Niagara Catholic communicated with all staff (permanent and occasional) of these expectations, the relevant timelines, as well as instructions on how to navigate the Board’s electronic platform to indicate their vaccination status, and upload any relevant documentation.

As of Wednesday, September 15, 2021, the following data was provided to the Ministry of Education and posted on the Niagara Catholic board website:



	School Board Employees & Trustees		Other Individuals <sup>1</sup>	
	#	%	#	%
<b>Total number of individuals to which the policy will apply</b>	<b>3431</b>	<b>100.00%</b>	<b>84</b>	<b>100.00%</b>
Total number of individuals who have attested to being fully vaccinated (with and without supporting documentation)	2,644	77.06%	79	94.05%
Total number of individuals who provided a documented medical reason for not being fully vaccinated	4	0.12%	0	0.00%
The number of individuals who have not yet submitted an attestation form, if known	566	16.50%	0	0.00%

The Staff Vaccination Rates report is presented for information.

Prepared by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Presented by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: ELEMENTARY CLASS SIZES**

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The Elementary Class Sizes report is presented for information.

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Prepared by: Domenic Massi, Associate Superintendent of Education

Presented by: Domenic Massi, Associate Superintendent of Education

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021



## **REPORT TO THE BOARD SEPTEMBER 28, 2021**

### **ELEMENTARY CLASS SIZES**

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#### **BACKGROUND INFORMATION**

At the September 14, 2021 Committee of the Whole Board meeting, The Niagara Catholic District School Board Senior Staff presented the 2021-2022 Re-Opening Plan and School Year Introduction.

During this presentation, staff presented elementary staffing data, demonstrating compliance with Ministry aggregate requirements in the Kindergarten, Primary and Junior/ Intermediate divisions. In addition to these averages, staff presented a breakdown of Elementary class sizes, indicating the number of classes in total across the system.

During this presentation, it was requested, by consensus of the Board, that staff provide a further breakdown of the Elementary Class sizes by division.

Attached is the requested information: Appendix A

The Elementary Class Sizes report is presented for information.

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Prepared by: Domenic Massi, Associate Superintendent of Education

Presented by: Domenic Massi, Associate Superintendent of Education

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021

# Class Size Counts

Class Size	JK/SK	Primary	3/4	Junior / Intermediate
11		1		0
12		1		0
13	2	3		4
14	9	2		0
15	8	6	1	0
16		9	1	3
17	1	15	1	5
18	2	21	1	5
19		43		4
20	5	89	6	8
21	7	7	3	13
22	8	7	4	15
23	9	2	15	26
24	6	0		24
25	9	0		32
26	8	0		31
27	4	0		29
28	12	0		22
29	13	0		21
30	1	0		9
31	4	0		5
32		0		3
33		0		3
<b>Total</b>	108	207	32	263

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: 2021-2022 BUDGET BOOKLET**

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The 2021-2022 Budget Booklet is presented for information.

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Prepared by: Giancarlo Vetrone, Superintendent of Business and Financial Services

Presented by: Giancarlo Vetrone, Superintendent of Business and Financial Services

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021



**REPORT TO THE BOARD  
SEPTEMBER 28, 2021**

**2021-2022 BUDGET BOOKLET**

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The 2021-2022 Budget Booklet is presented for information.

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Prepared by: Giancarlo Vetrone, Superintendent of Business and Financial Services

Presented by: Giancarlo Vetrone, Superintendent of Business and Financial Services

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: September 28, 2021



# 2021-2022 ANNUAL BUDGET

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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

JUNE 30, 2021

ORIGINAL ESTIMATES



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD





# NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

## NIAGARA REGION

Fort Erie-Grimsby-Lincoln-Niagara on-the-Lake-Niagara Falls-Pelham



Port Colborne-St. Catharines-Thorold-Wainfleet-Welland- West Lincoln

### 2021-2022 ANNUAL BUDGET

Niagara Catholic District School Board

427 Rice Road.

Welland, ON L3C 7C1



# NIAGARA CATHOLIC DISTRICT SCHOOL BOARD TRUSTEES AND SENIOR ADMINISTRATION

## CHAIR OF THE BOARD

Larry Huibers

St. Catharines

## VICE-CHAIR OF THE BOARD

Dan Moody

Niagara Falls, Niagara-on-the-Lake

## TRUSTEES

Rhianon Burkholder

Thorold, Merritton

Kathy Burtnik

St. Catharines

Frank Fera

Niagara Falls, Niagara-on-the-Lake

Leanne Prince

Grimsby, Lincoln, West Lincoln, Pelham

Dino Sicoli

Fort Erie, Port Colborne, Wainfleet

Paul Turner

Welland

## STUDENT TRUSTEES

Sydney Yott

Saint Paul Catholic High School

Steffen Zylstra

Saint Michael Catholic High School

## SENIOR STAFF

Camillo Cipriano

CEO/Director of Education & Secretary-Treasurer

Kim Kinney

Superintendent of Education

Lee Ann Forsyth-Sells

Superintendent of Education

Domenic Massi

Associate Superintendent of Education

Gino Pizzoferrato

Superintendent of Education

Pat Rocco

Superintendent of Education

Giancarlo Vetrone

Superintendent of Business and Financial Services

Joseph Zaroda

Associate Superintendent of Education

Clark Euale

Controller of Facilities Services

# NIAGARA CATHOLIC DISTRICT SCHOOL BOARD

## MISSION STATEMENT

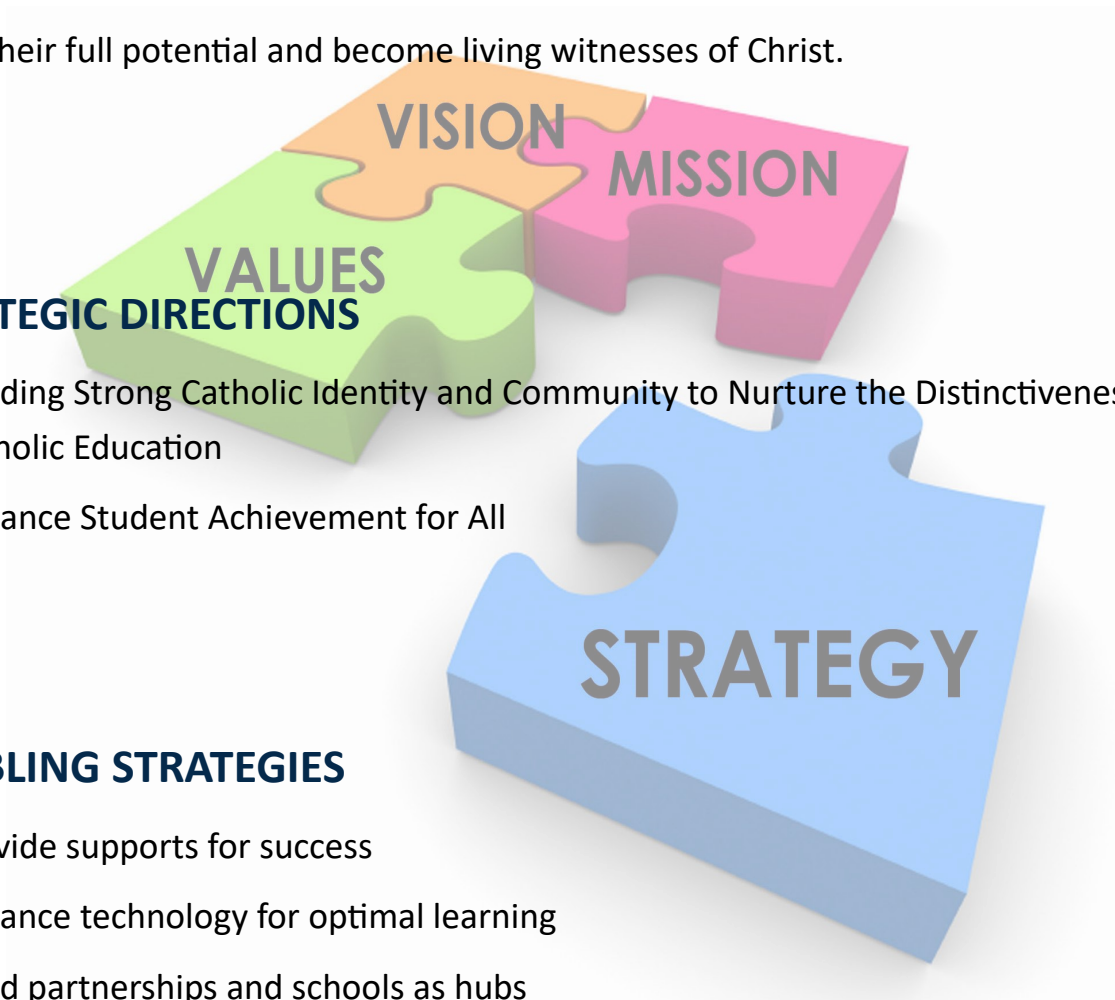
The Niagara Catholic District School Board through the charisms of faith, social justice, support and leadership, nurtures an enriching Catholic learning community for all to reach their full potential and become living witnesses of Christ.

## STRATEGIC DIRECTIONS

- Building Strong Catholic Identity and Community to Nurture the Distinctiveness of Catholic Education
- Advance Student Achievement for All

## ENABLING STRATEGIES

- Provide supports for success
- Enhance technology for optimal learning
- Build partnerships and schools as hubs
- Strengthen human resources practices and develop transformational leadership
- Create equity and accessibility of resources
- Ensure responsible fiscal and operational management



Over the past two school years, the COVID-19 pandemic has had a significant impact on the delivery of education in Ontario. School boards, educators, students and their families have demonstrated resiliency and flexibility in responding to changes in their learning environments and we have come a long way in embracing new ways of teaching, learning and connecting. These efforts have helped schools remain healthy and safe places to learn and work and have supported the continuity of learning for students during this difficult time.

In the year ahead, we remain committed to the health, well-being and safety of students, educators, school staff and the broader community. We recognize that disruptions as a result of the pandemic have impacted student learning, well-being and engagement, with a disproportionate impact on under-served groups. We also acknowledge that the uncertainty of the public health landscape for the upcoming school year will present ongoing challenges for the education sector.

To respond to these challenges for the 2021-22 school year, the Ontario government will place renewed focus and supports on learning recovery and renewal, equity and student mental health and well-being, while continuing to implement strategies that protect the health and safety of students and staff and support flexibility in school board operations.

GSN funding for 2021–22 is projected to be \$25.6 billion, an increase of 2.2 per cent, while the average provincial per-pupil funding is projected to be \$12,686 in 2021–22, which is an increase of \$152 or 1.2 per cent from 2020–211 .

This year’s GSN includes updates to COVID-19 supports, changes to how online learning classes are funded, transfers from PPF, enhanced accountability measures, and ongoing investments to reflect the third year of the labour agreements. This year’s GSN also includes technical and other routine updates.

## **RESPONSE TO THE COVID-19 PANDEMIC**

Since the start of the pandemic, the Ontario government has made over \$1.6 billion in resources available to support the safe reopening and operation of schools across Ontario, including \$763 million in funding through the federal Safe Return to Class Fund.

## **TARGETED NEW INVESTMENTS**

### **Supports for Students Fund**

New in 2021–22, the Supports for Students Fund (SSF) provides flexible funding for school boards to support the learning needs of students, which may include special education, mental health and well-being, language instruction and Indigenous education.

### **Additional Support for Sick Leave**

The ministry will increase the supply teacher benchmarks by the equivalent of one additional day to recognize school boards’ experience with sick leave usage.

### **School Operations Allocation**

The ministry will provide a two per cent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark to assist school boards in managing the increases in commodity prices (i.e. electricity, natural gas, facility insurance, and other costs).

## **Mental Health & Wellbeing \$9.5 million**

To support the critical linkage between mental health and well-being and student success. Also provides students with physical health and safety supports.

## **Math \$44.32 million**

To support Ontario's students in meeting provincial math standards.

## **Indigenous Education \$6.61 million**

To support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives, and contributions.

## **Special Education \$1.86 million.**

To improve support for children and youth with special education needs and their families and educators.

## **Student Pathways \$14.64 million**

To support students as they transition to postsecondary destinations, including apprenticeship, college, university, and the workplace.

## **Supporting Student Potential \$19.01 million**

To support vulnerable students, including youth at risk, to stay in school, graduate and succeed. This also includes equity initiatives, and anti-racism and de-streaming supports.

## **System Support and Efficiencies \$19.01 million**

To provide support to help ensure that the education system is running efficiently and effectively, including labour-related commitments, broadband, administrative efficiencies, and teacher professional learning.



# 2020-2021 KEY STATISTICS



ENROLMENT (A.D.E. Regular day school)	19,983
TOTAL STAFF (FTEs)	2,243
TRUSTEES (includes Student Trustees)	10
ELEMENTARY SCHOOLS	49
SECONDARY SCHOOLS	8
GROUND CAPACITY	83%
CONTINUING EDUCATION (A.D.E)	395

# DAY SCHOOL ENROLMENT

Enrolment is the main driver for Board funding. For this reason, the Board employs a conservative approach to determining enrolment and annually continues to refine projection methodologies.

ALLOCATION	Estimate October 31, 2021	Estimate March 31, 2022	Average Daily Enrolment (A.D.E.)	2020-2021 A.D.E	% CHG
Junior Kindergarten (JK)	996	996	996	1,118	-10.9%
Senior Kindergarten (SK)	1,236	1,236	1,236	1,316	-6.1%
Grade 1— Grade 3	4,158	4,158	4,158	4,091	1.6%
Grade 4— Grade 8	7,382	7,382	7,382	7,397	-0.20%
Secondary (Grade 9 to 12)	6,283	6,139	6,211	6,174	0.6%
<b>TOTAL ESTIMATED ENROLMENT</b>	<b>20,055</b>	<b>19,911</b>	<b>19,983</b>	<b>20,096</b>	<b>-0.6%</b>

# DAY SCHOOL ENROLMENT PROJECTIONS

ELEMENTARY PANEL	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Kindergarten	2,533	2,494	2,613	2,434	2,232
Grade 1— Grade 3	4,238	4,215	4,188	4,091	4,158
Grade 4— Grade 8	7,637	7,591	7,411	7,397	7,382
Secondary Grade 9 to 12	6,697	6,555	6,298	6,174	6,211
<b>TOTAL</b>	<b>21,105</b>	<b>20,855</b>	<b>20,504</b>	<b>20,096</b>	<b>19,983</b>

Niagara Catholic District School Board continues to experience a slight decline in day school enrolment.



# CAPACITY AND UTILIZATION

Increasing the utilization of existing school buildings is an effective method of reducing the demand for new student places. Innovative measures to increase school utilization are already in place in many school districts across the province. Niagara Catholic continues to explore alternative uses for empty space in our facilities. A school board can typically pay approximately \$400 per pupil place annually for cleaning, utilities and minor maintenance. Any increase in utilization would produce significant savings in capital cost.

<b>ELEMENTARY PANEL</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
Number of Schools	49	49	49	49	49
Average Daily Enrolment	14,408	14,300	14,212	13,922	13,772
Utilization	88.25%	84.76%	83.49%	82.62%	81.85%

<b>SECONDARY PANEL</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
Number of Schools	8	8	8	8	8
Average Daily Enrolment	6,697	6,555	6,298	6,174	6,211
Utilization	92.05%	89.84%	86.34%	87.21%	85.44%

<b>TOTOAL PANEL</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
Number of Schools	57	57	57	57	57
Average Daily Enrolment	21,105	20,855	20,504	20,096	19,983
Total Ground Capacity	24,054	24,163	24,076	24,046	24,093
Utilization	87.74%	86.38%	85.16%	83.57%	82.94%



# MINISTRY GRANTS FOR STUDENT NEEDS

Provincial grants to school boards are provided through Grants for Student Needs (GSN) and are generated primarily by student enrolment. Since funding reflects enrolment, the Board must adapt its programs and organizational structure to reflect enrolment changes. The provincial GSN model is comprised of the following components:

## Foundation Grant

- Provides base per-pupil funding for the delivery of core educational programs and services
- Provides funding for regular classroom teachers, textbooks and learning materials, computers, regular program educational assistants, professionals and paraprofessionals, library and guidance

## School Foundation Grant

- Provides a base level of funding for school office administration

## Special-Purpose Grants

- Include Special Education grants, grants for English as a Second Language, French and Native language grants, and the Learning Opportunities Grant
- Provides additional funding for programs and students with special needs

## Grants for School Operations

- Fund caretaking, utilities and general maintenance in Niagara Catholic facilities

## Ministry Specific Grants

- Fund Ministry targeted initiatives and are usually one-time only grants

## 2021-2022 GRANTS FOR STUDENT NEEDS FUNDING

<b>GRANTS FOR STUDENT NEEDS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>('000) thousands</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>VARIANCE</b>
Pupil Foundation	113,888	112,616	(1,272)
School Foundation	16,601	16,503	(98)
Special Education	29,507	29,554	47
Language Allocation	4,770	4,848	78
Rural and Northern	150	33	(117)
Learning Opportunities	2,720	2,940	220
Continuing Education Allocation	1,982	1,808	(174)
Teacher Qualification	26,134	25,335	(799)
Restraint Savings	(64)	(64)	0
New Teacher Induction	68	64	(4)
ECE Q&E	1,318	1,143	(175)
Transportation	10,869	10,826	(43)
Administration and Governance	6,297	6,173	(124)
School Operations & Maintenance	20,452	20,170	(282)
Community Use of Schools	277	274	(3)
Declining Enrolment	678	686	8
Indigenous Funding	405	295	(110)
Mental Health and Well-Being	712	842	130
Supports for Students Funds	2,312	2,312	0
Program Leadership Grant	905	999	94
Permanent Financing of NFP	117	117	0
Minor Tangible Capital Assets	(6,019)	(5,939)	80
Trustees' Association Fee	43	55	12
Total School Renewal Allocation	3,804	3,743	(61)
Capital Grants - Temporary Accommodations	415	118	(297)
Capital Debts Payments - Interest Payments	2,466	2,257	(209)
<b>Total Allocation</b>	<b>240,807</b>	<b>237,708</b>	<b>(3,099)</b>

# 2021-2022 REVENUE BUDGET



REVENUE BUDGET (‘000) Thousands	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET VARIANCE
Grants for Student Needs	200,360	197,579	(2,781)
Provincial Grants—Other EDU	1,672	3,321	1,649
Grants from Other Ministries	1,936	1,959	23
Local Taxation	42,442	42,826	384
School-Generated Funds	4,508	4,509	1
Amounts from Deferred Revenue			
Federal Grants and Fees	494	523	29
Investment Income	600	650	50
Fees for Individuals	600	643	43
Continuing Education			
Non-student Fees	1,197	1,239	42
Rental Revenue	180	180	0
Other Fees and Revenues	525	525	0
Amortization Deferred Capital Contributions	12,996	12,520	(476)
Use of Prior Year’s Accumulated Surplus	0	0	0
<b>Total Revenue Budget</b>	<b>267,514</b>	<b>267,514</b>	<b>(1,036)</b>

# 2021-2022 EXPENDITURES

The year-over-year increase in expenditures can be attributed to changes in salary benchmark costs, reduced pupil-teacher ratios and central contractual obligations. Staffing is the largest component of the budget, accounting for \$214.4M or 78% of the total expenditure budget.

The following represents expenditures summarized by specific type:

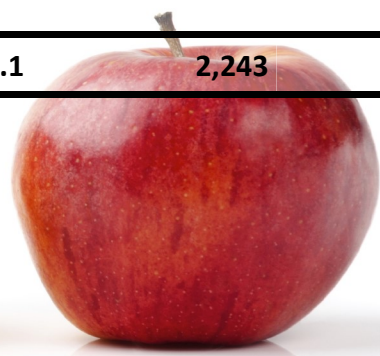
EXPENDITURE BUDGET ('000) Thousands	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET VARIANCE
Salaries	182,893	183,873	410
Benefits	30,305	30,613	740
<b>Total Salaries, Wages &amp; Benefits</b>	<b>213,198</b>	<b>214,486</b>	<b>1,150</b>
Staff Development	234	283	49
Supplies and Services	17,343	21,934	4,591
Interest Charges	2,822	2,571	(251)
Rental Expenses	780	781	1
Fees and Contract Services	13,288	14,594	1,306
Other Expenses	1,612	1,600	(12)
Amortization	13,364	12,886	(478)
Transfer to Other Boards	375	375	0
School Generated Funds	4,366	4,509	143
<b>Supplies and Other Expenses</b>	<b>54,184</b>	<b>59,533</b>	<b>5,349</b>
<b>Total Expenses by Type</b>	<b>267,382</b>	<b>274,019</b>	<b>6,499</b>



# 2021-2022 ANNUAL STAFFING



CATEGORY	BUDGET	BUDGET	BUDGET
	2020-2021	2021-2022	VARIANCE
<b>CLASSROOM INSTRUCTION</b>			
Classroom Teachers	1,212.8	1,198.3	(14.50)
Coordinators and Consultants	20.1	17.5	(2.60)
Education Assistants	310.4	308.0	(2.40)
Early Childhood Educators	93.0	93.0	0.00
Paraprofessionals, and Technicians	120.7	137.1	16.40
Library & Guidance	57.3	53.5	(3.80)
<b>TOTAL CLASSROOM INSTRUCTION FTE</b>	<b>1,814.3</b>	<b>1,807.4</b>	<b>(6.9)</b>
Board Administration	45.0	48.0	3.00
Director and Supervisory Officers	5.0	5.0	0.00
Trustees	10.0	10.0	0.00
Principals and Vice-Principals	72.8	70.5	(2.30)
School Office	92.1	102.1	10.00
School Operations and Maintenance	187.0	200.0	13.00
Transportation	0.0	0.0	0.00
<b>TOTAL NON-CLASSROOM FTE</b>	<b>411.8</b>	<b>435.6</b>	<b>23.7</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>2,226.1</b>	<b>2,243</b>	<b>16.8</b>



# SPECIAL EDUCATION FUNDING

Provincial funding for Special Education is restricted, and must be only be used to support students with special needs. Niagara Catholic has consistently spent more than its full grant for Special Education for many years. The Ministry announced changes to the Special Education High Needs Amount allocation starting in 2014-2015. In previous years, the High Needs Amount allocation was based on student claims information. In 2014-2015, funding moved to a statistical prediction model that uses the same allocation of funds to shift money among boards.



SPECIAL EDUCATION GRANT (‘000) thousands	2020-2021 Annual Budget	2021-2022 Annual Budget	Variance Budget
Special Education Allocation	28,701	28,688	(13)
SEA Per Pupil	450	550	100
<b>Total Allocation</b>	<b>29,151</b>	<b>29,238</b>	<b>87</b>

SPECIAL EDUCATION EXPENSES (‘000) thousands	2020-2021 Annual Budget	2021-2022 Annual Budget	Variance Budget
Classroom Teachers	7,073	7,705	632
Supply Staff	1,182	1,170	(12)
Education Assistants	17,101	17,062	(39)
Coordinators and Consultants	351	363	12
Professionals, Paraprofessionals	3,196	2,643	(553)
Textbooks and Supplies	775	775	0
Principals & Vice Principals	0	0	0
Computers	72	13	(59)
Amortization	0	0	0
<b>Total Expenses</b>	<b>29,750</b>	<b>29,731</b>	<b>(19)</b>

# ADMINISTRATION AND GOVERNANCE

The costs provided in the chart below represent the administration and governance of the Niagara Catholic District School Board. This includes costs associated with service areas such as Human Resources, Information Technology, Facilities Administration, Finance and Board and Corporate Services. The facility costs associated with the Catholic Education Centre are allocated to Board Administration.

Over the last several years, significant reductions have been made to assist in providing a balanced budget and compliance in Administration and Governance.

Revenues listed below include interest revenue, administration fees and Grants for Student Needs funding. These revenues and grants help to offset the administrative operating costs of the Board.

<b>BOARD ADMINISTRATION AND GOVERNANCE</b> (‘000) thousands	<b>2020-2021 Annual</b> <b>Budget</b>	<b>2021-2022 Annual</b> <b>Budget</b>
Salaries and Wages	3,967	3,287
Benefits	901	890
<b>Salaries, Wages &amp; Benefits</b>	<b>4,868</b>	<b>4,177</b>
Staff Development	92	80
Supplies and Services	1,271	1,212
Fees and Contracts	950	850
Other Expenses	109	59
Rental Expenses	93	93
<b>Supplies and Other Expenses</b>	<b>2,515</b>	<b>2,294</b>
<b>Total Expenses</b>	<b>7,383</b>	<b>6,471</b>



# TRANSPORTATION [nsts.ca](http://nsts.ca)

In 2007, Niagara Catholic and the District School Board of Niagara formed the Niagara Student Transportation Services of Niagara (NSTS) consortium. This transportation consortium is celebrating its 10th year in operation, and was formed to efficiently plan, maintain, and coordinate the operations of school bus routes across the Niagara Region.

In many urban and rural school boards transportation services is an increasing challenge. Provincial funding for transportation continues to be based on expenditure levels from 1997, with annual inflationary adjustments.

<b>TRANSPORTATION</b> (‘000) thousands	<b>2020-2021 Annual</b> <b>Budget</b>	<b>2021-2022 Annual</b> <b>Budget</b>	<b>Variance Budget</b>
Salaries and Wages	0	0	0
Benefits	0	0	0
Fees and Contracts	10,107	10,820	713
Other Expenses	285	700	415
Transfer to other Boards	375	375	0
<b>Total Transportation Expenses</b>	<b>10,767</b>	<b>11,895</b>	<b>1,128</b>







NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2021-2022 ANNUAL BUDGET BOOKLET

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
SEPTEMBER 28, 2021**

***PUBLIC SESSION***

**TITLE: TRUSTEE INFORMATION  
CALENDAR OF EVENTS – OCTOBER 2021**

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# OCTOBER 2021

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6 SEAC Meeting	7	8	9
10	11 Thanksgiving	12 SAL Meeting Committee of the Whole Meeting	13	14	15	16
17	18	19	20	21	22	23
24	25	26 Board Meeting	27	28	29	30
31						