



*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, JUNE 17, 2014  
7:00 P.M.**



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

### **A. ROUTINE MATTERS**

1. Opening Prayers – Trustee Charbonneau -
2. Roll Call -
3. Approval of the Agenda -
4. Declaration of Conflict of Interest -
5. Minutes of the Board Meeting of May 27, 2014 A5

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

1. Kids Helping Kids 2013-2014 B1
2. Canadian Parents for French (Ontario) - Recognition B2
3. OFSAA, Provincial – Medalists 2014 B3
4. Student Trustees – Student Senate Co-Chairs 2013-2014 -

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

1. Unapproved Minutes of the Committee of the Whole Meeting of June 10, 2014 C1  
and Consideration of Recommendations  
1.1 Approval of Policies  
1.1.1 Criminal Background Check-Safe Schools Policy (302.6.7) C1.1.1  
1.1.2 Sexual Misconduct Policy (201.13) C1.1.2  
1.1.3 Use of Corporate Logo (New) C1.1.3  
1.2 Award of Construction Contract for Lakeshore Catholic High School Addition/Renovations C1.2  
1.3 Report on the 2014-2015 Annual Budget C1.3  
1.4 Larkin Estate Admission Awards 2014-2015 C1.4
2. Approved Minutes of the Special Education Advisory Committee (SEAC) C2  
Meeting of May 7, 2014
3. Annual Budget 2014-2015 C3
4. Ontario Early Years Centre Audited Financial Statements – March 31, 2014 C4
5. Executive Council Power C5
6. The Provisions of Special Education Programs and Services – Special Education Plan C6
7. Extended Overnight Field Trip, Excursion and Exchange Committee C7
8. EcoSchools Certification 2014-2015 C8

- |     |                                                          |      |
|-----|----------------------------------------------------------|------|
| 9.  | Financial Reports                                        |      |
| 9.1 | Monthly Banking Transactions for the Month of May 2014   | C9.1 |
| 9.2 | Statement of Revenue and Expenditures as at May 31, 2014 | C9.2 |

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

- |     |                                                                                                                                                                                                                            |      |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 1.  | Correspondence                                                                                                                                                                                                             |      |
| 1.1 | CUPE-SCFP – June 2, 2014                                                                                                                                                                                                   | D1.1 |
| 2.  | Report on Trustee Conferences Attended                                                                                                                                                                                     | -    |
| 3.  | General Discussion to Plan for Future Action                                                                                                                                                                               | -    |
| 4.  | Trustee Information                                                                                                                                                                                                        |      |
| 4.1 | Spotlight on Niagara Catholic – June 10, 2014                                                                                                                                                                              | D4.1 |
| 4.2 | Calendar of Events – July & August 2014                                                                                                                                                                                    | D4.2 |
| 4.3 | Showcase Magazine – Summer 2014 Edition                                                                                                                                                                                    | -    |
| 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**

**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  
JUNE 17, 2014**

*PUBLIC SESSION*

**TITLE: MINUTES OF THE BOARD MEETING OF  
MAY 27, 2014**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Minutes of the Board Meeting of May 27, 2014, as presented.



## MINUTES OF THE BOARD MEETING

**TUESDAY, MAY 27, 2014**

Minutes of the Meeting of the Niagara Catholic District School Board, held on Tuesday, May 27, 2014, in the Father Kenneth Burns C.S.C. Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 7:05 p.m. by Chair Burtnik.

### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Vice-Chair Burkholder

2. Roll Call

Moved by Trustee Nieuwesteeg  
Seconded by Trustee Charbonneau

**THAT** the Niagara Catholic District School Board excuse Trustee Sicoli from attending the Board Meeting of May 27, 2014 all other Trustees were in attendance.

**CARRIED**

Trustee	Present	Present Electronically	Absent	Excused
Rhianon Burkholder	✓			
Kathy Burtnik	✓			
Maurice Charbonneau	✓			
Frank Fera	✓			
Fr. Paul MacNeil	✓			
Ed Nieuwesteeg	✓			
Ted O'Leary	✓			
Dino Sicoli				✓
<b>Student Trustees</b>				
Vincent Atallah	✓			
Dallas McMahon	✓			

The following staff were in attendance:

**John Crocco**, Director of Education; **Yolanda Baldasaro**, **Ted Farrell**, **Lee Ann Forsyth-Sells**, **Frank Iannantuono**, **Mark Lefebvre**, Superintendents of Education; **Giancarlo Vetrone**, Superintendent of Business & Financial Services; **Scott Whitwell**, Controller of Facilities Services; **Jennifer Brailey**, Manager of Corporate Services & Communications; **Kristine Murphy**, Recording Secretary/Administrative Assistant, Corporate Services & Communications

3. **Approval of the Agenda**

Moved by Trustee Charbonneau

Seconded by Trustee O'Leary

**THAT** the Niagara Catholic District School Board approve the Agenda of the Board Meeting of May 27, 2014, as amended.

**ADDITION TO THE IN-CAMERA SESSION AGENDA**

ITEM F11 Purchase of Property

ITEM F12.2 (i) Revised April 21, 2014 -Letter

**CARRIED**

4. **Declaration of Conflict of Interest**

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

5. **Approval of Minutes of the Board Meeting of April 22, 2014**

Moved by Trustee Nieuwesteeg

Seconded by Trustee O'Leary

**THAT** the Niagara Catholic District School Board approve the Minutes of the Board Meeting of April 22, 2014, as presented.

**CARRIED**

**B. DELEGATIONS/PRESENTATIONS**

1. **United Way South Niagara**

John Crocco, Director of Education introduced Mel Groom, 2013 Campaign Co-Chair, and Ad Lewis, Office Manager from the United Way South Niagara and Anna Tykoliz, Administrative Assistant from Niagara Catholic.

Ms. Groom gave a brief presentation on the United Way South Niagara and acknowledged the generosity of Niagara Catholic staff over the years.

Chair Burtnik, Vice-Chair Burkholder and Director Crocco presented a check to Mel Groom, and Ad Lewis, for \$40,000.00 that Niagara Catholic raised towards the 2013 Annual United Way of South Niagara Community Campaign.

2. **Notre Dame College School National Cheerleading Champions**

Lee-Ann Forsyth-Sells, Superintendent of Education introduced Monique Mastroianni, Teacher/Cheerleading Coach from Notre Dame College School.

Mrs. Mastroianni presented a brief video of the performance that won the team the All Girl Advanced Small Team Cheer Evolution National Championship.

Chair Burtnik, Trustee O'Leary and Director Crocco presented the Cheerleading team with specially minted Niagara Catholic Excellence in Athletics pins.

## C. COMMITTEE AND STAFF REPORTS

### 1. School Excellence Program – St. Nicholas Catholic Elementary School

Director Crocco provided background information on the monthly School Excellence Program. Ted Farrell, Superintendent of Education introduced Kevin Lamb, Principal of St. Nicholas Catholic Elementary School.

Principal Lamb, with the assistance of students and staff, showcased St. Nicholas Catholic Elementary School as part of the School Excellence Program.

Chair Burtnik thanked Principal Lamb, the staff and students for their presentation and performance.

### 2. Unapproved Minutes of the Committee of the Whole Meeting of May 13, 2014 and Consideration of Recommendations

Moved by Trustee Charbonneau

Seconded by Trustee Nieuwesteeg

**THAT** the Niagara Catholic District School Board receive the unapproved Minutes of the Committee of the Whole Meeting of May 13, 2014, as presented.

**CARRIED**

The following recommendations were presented for the Board's consideration from the Committee of the Whole Meeting of May 13, 2014

#### 2.1 Approval of Policies

##### 2.1.1 Advocacy Expenditures Policy (100.9)

Moved by Trustee Charbonneau

Seconded by Trustee Nieuwesteeg

**THAT** the Niagara Catholic District School Board approve the revised Advocacy Expenditures Policy (100.9), as presented.

**CARRIED**

##### 2.1.2 Anaphylaxis Policy (302.1)

Moved by Trustee Charbonneau

Seconded by Trustee Nieuwesteeg

**THAT** the Niagara Catholic District School Board approve the revised Anaphylaxis Policy (302.1), as presented.

**CARRIED**

**2.1.3 Electronic Meetings (Board and Committees) Policy (100.8)**

Moved by Trustee Charbonneau  
Seconded by Trustee Nieuwesteeg

**THAT** the Niagara Catholic District School Board approve the revised Electronic Meetings (Board and Committees) Policy (100.8), as presented.

**CARRIED**

**2.1.4 Student Transportation Policy (500.2)**

Moved by Trustee Charbonneau  
Seconded by Trustee Nieuwesteeg

**THAT** the Niagara Catholic District School Board approve the revised Student Transportation Policy (500.2), as presented.

**CARRIED**

**2.2 Niagara Catholic System Priorities 2014-2015**

Moved by Trustee Charbonneau  
Seconded by Trustee Nieuwesteeg

**THAT** the Niagara Catholic District School Board approve the Niagara Catholic System Priorities 2014-2015, as presented.

**CARRIED**

**3. Approved Minutes of the Special Education Advisory Committee (SEAC) Meeting of April 2, 2014**

Moved by Trustee MacNeil  
Seconded by Vice-Chair Burkholder

**THAT** the Niagara Catholic District School Board receive the Approved Minutes of the Special Education Advisory Committee Meeting of April 2, 2014 as presented for information.

**CARRIED**

**4. Approved Minutes of the Niagara Catholic Parent Involvement Committee (NCPIC) Meeting of March 20, 2014**

This Item was tabled until after the In Camera Session at 10:30 p.m.

Moved by Trustee O'Leary  
Seconded by Trustee Chabonneau

**THAT** the Niagara Catholic District School Board receive the Approved Minutes of the Niagara Catholic Parent Involvement Committee (NCPIC) Meeting of March 20, 2014 as presented for information.

**CARRIED**

**5. Pupil Accommodation Review-Senior Staff Follow-Up Report and Recommendations for St. Christopher Catholic Elementary School and St. Theresa Catholic Elementary School**

Moved by Vice-Chair Burkholder  
Seconded by Trustee Charbonneau

**THAT** the Niagara Catholic District School Board, in accordance with the Board approved St. Catharines Pupil Accommodation Review Schedule 2014, receive the Pupil Accommodation Review – Senior Staff Follow-Up Report and Recommendations for St. Christopher Catholic Elementary School and St. Theresa Catholic Elementary School.

**THAT** the following recommendations by Senior Staff as provided in the April 8th, 2014 Pupil Accommodation Review-Senior Staff Follow-Up Report and Recommendations for St. Christopher Catholic Elementary School and St. Theresa Catholic Elementary School, be received and considered for approval at the May 27, 2014 Board Meeting.

**THAT** the Board submit to the Ministry of Education a request for capital funding for an addition to St. Christopher Catholic Elementary School to be received by the Board no later than 2016 subject to Ministry of Education Capital Funding Approval.

**THAT** the Board submit to the Ministry of Education a request for retrofit funding for renovations to St. Theresa Catholic Elementary School to be received by the Board no later than 2016 subject to Ministry of Education Capital Funding Approval.

**THAT** an Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries of St. Christopher Catholic Elementary School and St. Theresa Catholic Elementary School and that boundary changes not take place prior to the Ministry of Education approval for funding for an addition to St. Christopher Catholic Elementary School and retrofit funding required to accommodate additional enrolment at St. Theresa Catholic Elementary School.

**CARRIED**

## **6. Financial Reports**

### **6.1 Monthly Banking Transactions**

Moved by Trustee Fera  
Seconded by Trustee O’Leary

**THAT** the Niagara Catholic District School Board approve the Monthly Banking Transactions for the month of April 2014, as presented for information.

**CARRIED**

### **6.2 Statement of Revenue & Expenditures**

Moved by Trustee Fera  
Seconded by Trustee O’Leary

**THAT** the Niagara Catholic District School Board approve the Statement of Revenue and Expenditures as at April 30, 2014, as presented for information.

**CARRIED**

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

### **1. Correspondence**

#### **1.1 MarineLand – April 23, 2014**

Chair Burtnik presented the letter from MarineLand on its annual school outreach program.



**1.2 Letter of Appreciation – May 1, 2014**

Chair Burtnik presented the letter of appreciation from Lynne Clifford-Ward for the recognition of her late Uncle, Monsignor Matthew Clifford at the Bishops Gala held on April 12, 2014.

**1.3 Ministry of Education – May 2, 2014**

Chair Burtnik presented the letter from the Ministry of Education in response to her request to include Special Education as a mandatory requirement for all teacher candidates.

**2. Report on Trustee Conferences Attended**

Nil Report

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

Director Crocco provided the Board with General Discussion and plans for Future Action.

He presented the request by Our Lady of Mount Carmel Catholic Elementary School to name their new chapel the St. Thomas More Chapel.

Moved by Trustee Nieuwesteeg

Seconded by Trustee Fera

**THAT** the Niagara Catholic District School Board endorse the Director's recommendation to name the Chapel at Our Lady of Mount Carmel Catholic Elementary School the St. Thomas More Chapel.

**CARRIED**

**4. Trustee Information**

**4.1 Spotlight on Niagara Catholic – May 13, 2014**

Director Crocco highlighted the Spotlight on Niagara Catholic – May 13, 2014 issue for Trustees information.

**4.2 Calendar of Events – June 2014**

Director Crocco presented the Calendar of Events – June 2014 for Trustees information, he presented the pamphlet on Support for the Catholic.

**4.3 Annual Niagara Catholic Staff Picnic – Sunday, June 1, 2014**

Director Crocco reminded Trustees of the Annual Niagara Catholic Staff Picnic that will be held on June 1, 2014 at Queenston Heights, Niagara Falls.

**5. Open Question Period**

Chair Burtnik advised the Board that a question was submitted to the Board.

Chair Burtnik sought clarification by Director Crocco to determine whether the question met the open question period criteria of the Board By-Laws.

Director Crocco requested information from the author of the question and it was determined that the question could not be read because the criteria of the Board By-Laws was not met.

Trustee MacNeil moved a motion under section 18 (i) of the Board By-Laws to temporarily suspend section 15 of the Board By-Laws, to allow the questions to be read.

Student Trustees Atallah requested a recorded vote to be taken, with non-binding Student Trustees participation.

Moved by Trustee MacNeil

Seconded by Trustee Fera

**THAT** the Niagara Catholic District School Board enact Section 18 i of the Board By-Laws to temporarily suspend section 15 of the Board By-Laws so that the question submitted in writing to this meeting may be read.

NAME	YEA	NAY
Rhianon Burkholder		✓
Kathy Burtnik		✓
Moe Charbonneau		✓
Frank Fera	✓	
Fr. Paul MacNeil	✓	
Ed Nieuwesteeg		✓
Ted O'Leary		✓
Student Trustees Non-Binding		
Vincent Atallah		✓
Dallas McMahon		✓

Moved by Trustee MacNeil

Seconded by Trustee Fera

**THAT** the Niagara Catholic District School Board enact Section 18 i of the Board By-Laws to temporarily suspend section 15 of the Board By-Laws so that the question submitted in writing to this meeting may be read.

**DEFEATED**

## E. NOTICES OF MOTION

## F. BUSINESS IN CAMERA

Moved by Trustee MacNeil

Seconded by Trustee Fera

**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 8:46 p.m. and reconvened at 10:30 p.m. to consider item C4 Approved Minutes of the Niagara Catholic Parent Involvement Committee (NCPIC) meeting of March 20, 2014 that had been tabled. The Niagara Catholic District School Board moved into In-Camera Session of the Board Meeting at 10:40 p.m.

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

Moved by Trustee O'Leary

Seconded by Trustee MacNeil

**THAT** the Niagara Catholic District School Board report the motions from the In Camera Session of the Board Meeting of May 27, 2014.

**CARRIED**

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

Moved by Trustee Charbonneau

Seconded by Trustee MacNeil

**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 April 22, 2014, as presented.

**CARRIED (Item F1)**

Moved by Trustee Charbonneau

Seconded by Trustee MacNeil

**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 May 13, 2014, as presented.

**CARRIED (Item F2)**

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

Moved by Trustee Charbonneau

Seconded by Trustee O'Leary

**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 April 22, 2014, as presented.

**CARRIED (Item F4)**

Moved by Trustee Charbonneau

Seconded by Trustee O'Leary

**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 May 13, 2014, as presented.

**CARRIED (Item F5)**

Moved by Trustee Burkholder

Seconded by Trustee Nieuwesteeg

**THAT** the Niagara Catholic District School Board approve the recommendation as outlined in Item F6 of the In Camera Agenda.

**CARRIED (Item F6)**

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

### **1.1 June 2014 Committee of the Whole Meeting – June 10, 2014**

Director Crocco reminded Trustees of the Committee of the Whole Meeting – June 10, 2014.

**1.2 June 2014 Board Meeting – June 17, 2014**

Director Crocco reminded Trustees of the Board Meeting – June 17, 2014.

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

**J. ADJOURNMENT**

Moved by Chair Burtnik

Seconded by Trustee O’Leary

**THAT** the May 27, 2014 meeting of the Niagara Catholic District School Board be adjourned.

**CARRIED**

This meeting was adjourned at 11:19 p.m.

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Minutes of the Meeting of the Niagara Catholic District School Board held on **May 27, 2014**.

Approved on **June 17, 2014**.

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Kathy Burtnik  
Chair of the Board

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John Crocco  
Director of Education/Secretary -Treasurer



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: KIDS HELPING KIDS – CELEBRATING 16 YEARS OF  
CONTRIBUTIONS**

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Prepared by: Yolanda Baldasaro, Superintendent of Education

Presented by: Yolanda Baldasaro, Superintendent of Education

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



## PRESENTATION BACKGROUND

**Board Meeting  
June 17, 2014**

### **KIDS HELPING KIDS – CELEBRATING 16 YEARS OF CONTRIBUTIONS**

All students of the Niagara Catholic District School Board are to be congratulated for their participation in the “KIDS HELPING KIDS” project in support of the Niagara Children’s Centre. At the Board Meeting on June 17, 2014 a cheque for \$39,025.56 will be presented to Jim Marino of the Children’s Centre.

This year marks 16 years of contributions from all our schools in the Niagara Catholic District School Board. Our students in the Niagara Catholic District School Board gathered together in an outpouring of generosity.

A planning committee of Elementary and Secondary Principals and Vice-Principals created a resource package of materials and poster that was distributed to each elementary and secondary school. The resource package included an awareness and education component, as well as suggestions for fund raising activities. Personnel from the Centre made visits to classrooms and school assemblies throughout the Board, providing opportunities for students and staff to learn more about the facility and its many services. Students made visits to the Centre for job shadowing, video presentations and general awareness.

The Niagara Catholic District School Board’s schools, students, staff and parent community have, once again, demonstrated in a concrete way, commitment to their Faith and a willingness to help with the success of this year’s campaign.

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Prepared by: Yolanda Baldasaro, Superintendent of Education  
Presented by: Yolanda Baldasaro, Superintendent of Education  
Approved by: John Crocco, Director of Education/Secretary-Treasurer  
Date: June 17, 2014





**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: CANADIAN PARENTS FOR FRENCH ACKNOWLEDGES  
THE NCDSB FRENCH IMMERSION PROGRAMME**

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Prepared by: Mark Lefebvre, Superintendent of Education

Presented by: Betty Gormley, Executive Director, Canadian Parents for French (CPF)  
Rosemary Sutherland, CPF Ontario Chapter Development Coordinator

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## PRESENTATION BACKGROUND

**Board Meeting  
June 17, 2014**

### **CANADIAN PARENTS FOR FRENCH ACKNOWLEDGES THE NCDSB FRENCH IMMERSION PROGRAM**

The Niagara Catholic District School Board is being recognized for the implementation of the new French Immersion Program which began in September, 2013.

Betty Gormley, Executive Director of Canadian Parents for French will present a plaque to recognize this milestone.

#### **The Mission Statement of Canadian Parents for French (CPF)**

Canadian Parents for French (CPF) is the national network of volunteers which values French as an integral part of Canada and which is dedicated to the promotion and creation of French-second-language learning opportunities for young Canadians.

#### **The Vision Statement of Canadian Parents for French (CPF)**

A Canada where French- and English-speakers live together in mutual respect with an understanding and appreciation of each other's language and culture and where linguistic duality forms an integral part of society.

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Prepared by: Mark Lefebvre, Superintendent of Education

Presented by: Betty Gormley, Executive Director, Canadian Parents for French (CPF)  
Rosemary Sutherland, CPF Ontario Chapter Development Coordinator

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: OFSAA, PROVINCIALS - MEDALISTS 2014**

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Prepared by: Mark Lefebvre, Superintendent of Education

Presented by: Mark Lefebvre, Superintendent of Education

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



## PRESENTATION BACKGROUND

**Board Meeting  
June 17, 2014**

### **OFSAA, PROVINCIALS - MEDALISTS 2014**

Secondary students from across the Niagara Catholic District School Board qualified in several different athletic events to represent our Board at the provincial level during the Winter and Spring sports seasons.

A list of Niagara Catholic District School Board student-athletes who have won medals at various Ontario Federation of School Athletic Associations (OFSAA) and Ontario provincial and national championships will be presented at this meeting

Niagara Catholic District School Board is extremely proud to announce the accomplishments of these student-athletes. Niagara Catholic also extends its sincere appreciation to school staff, outside coaches and parents for dedicating their time and efforts in motivating and guiding our students to achieve such a high level of performance.

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Prepared by: Mark Lefebvre, Superintendent of Education  
Presented by: Mark Lefebvre, Superintendent of Education  
Approved by: John Crocco, Director of Education/Secretary-Treasurer  
Date: June 17, 2014

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: UNAPPROVED MINUTES OF THE COMMITTEE OF THE  
WHOLE MEETING OF JUNE 10, 2014**

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board receive the unapproved Minutes of the Committee of the Whole Meeting of June 10, 2014, as presented.

The following recommendations are being presented for the Board's consideration from the Committee of the Whole Meeting of June 10, 2014:

**1.1 Approval of Policies**

**1.1.1 Criminal Background Check-Safe Schools Policy (302.6.7)**

**THAT** the Niagara Catholic District School Board approve the revised Criminal Background Check-Safe Schools Policy (302.6.7), as presented.

**1.1.2 Sexual Misconduct Policy (201.13)**

**THAT** the Niagara Catholic District School Board approve the revised Sexual Misconduct Policy (201.13), as presented.

**1.1.3 Use of Corporate Logo (New)**

**THAT** the Niagara Catholic District School Board approve the Use of Corporate Logo (New), as presented.

**1.2 Award of Construction Contract for Lakeshore Catholic High School Addition/Renovations**

**THAT** the Niagara Catholic District School Board approve the Award of Construction Contract for Lakeshore Catholic High School Addition/Renovations to Manorcure Group Inc. with a total project cost of \$5,501,722.

**1.3 Report on the 2014-2015 Annual Budget**

**THAT** the Niagara Catholic District School Board approve the report on the 2014-2015 Annual Budget as presented.

**1.4 Larkin Estate Admission Awards 2014-2015**

**THAT** the Niagara Catholic District School Board approve the payment of \$1,250.00 for Larkin Estate Admission Awards per eligible student, as presented.



## MINUTES OF THE COMMITTEE OF THE WHOLE MEETING

### TUESDAY, JUNE 10, 2014

Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, June 10, 2014 in the Father Kenneth Burns C.S.C. Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 7:06 p.m. by Vice-Chair Burkholder.

#### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayer was led by Chair Burtnik

2. Roll Call

Vice-Chair Burkholder noted that Trustee Charbonneau was present electronically at 7:50 p.m. and Trustee Nieuwesteeg was excused from attending the Committee of the Whole Meeting of June 10, 2014.

Trustee	Present	Present Electronically	Absent	Excused
Rhianon Burkholder	✓			
Kathy Burtnik	✓			
Maurice Charbonneau		✓		
Frank Fera	✓			
Fr. Paul MacNeil	✓			
Ed Nieuwesteeg				✓
Ted O'Leary	✓			
Dino Sicoli	✓			
<b>Student Trustees</b>				
Vincent Atallah	✓			
Dallas McMahon	✓			



The following staff were in attendance:

**John Crocco**, Director of Education; **Yolanda Baldasaro**, **Ted Farrell**, **Lee Ann Forsyth-Sells**, **Mark Lefebvre**, Superintendents of Education; **Giancarlo Vetrone**, Superintendent of Business & Financial Services; **Scott Whitwell**, Controller of Facilities Services; **Jennifer Brailey**, Manager of Corporate Services & Communications; **Kristine Murphy**, Recording Secretary/Administrative Assistant, Corporate Services & Communications

John Crocco, Director of Education introduced to the Board the new Student Trustees for 2014-2015, Jessica Di Pasquale who attends Blessed Trinity Catholic Secondary School and Chloe Demizio who attends Lakeshore Catholic High School and gave a brief bio on their current interests and accomplishments.

Mr. Crocco informed the Board that Vincent Atallah and Dallas McMahon current Student Trustees will present their farewell comments at their last Board Meeting on June 17, 2014.

3. Approval of the Agenda

Moved by Trustee O'Leary

**THAT** the Committee of the Whole approve the Agenda of the Committee of the Whole Meeting of June 10, 2014, as amended.

To move item C5 – Research Collaborations in the Niagara Catholic District School Board 2013-2014 report to be presented after Item C1.3 Policy and Guideline review 2013-2014 Schedule.

**CARRIED**

4. Declaration of Conflict of Interest

Chair Burtnik declared a direct pecuniary interest in Item C9.1 Capital Projects Update Report appendix I, her daughter works for the Boys and Girls Club. Chair Burtnik did not take part in the consideration or discussion of, or vote on any question with relation to that item.

5. Approval of Minutes of the Committee of the Whole Meeting of May 13, 2014

Moved by Trustee Sicoli

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of May 13, 2014, as presented.

**CARRIED**

**B. PRESENTATIONS**

1. Development and Peace National Certificate of Honour

Director Crocco, introduced Frank Fohr, St. Catharines Diocesan Council Co-Chair of Development and Peace and a former Niagara Catholic Alumni and Linda Marie O'Hagan, member of St. Catharines Diocesan Council of Development and Peace.

Mr. Fohr gave a brief presentation on the National Council of the Canadian Catholic Organization for Development and Peace (CCODP). He congratulated Niagara Catholic for implementing the Payroll Deduction Plan that their staff participates in. An award was presented to Chair Burtnik, Vice-Chair Burkholder for the contributions contributed and continued support to the CCODP.

## C. COMMITTEE AND STAFF REPORTS

### 1. Policy Committee

#### 1.1 Unapproved Minutes of the Policy Committee Meeting of May 27, 2014

Moved by Trustee O'Leary

**THAT** the Committee of the Whole receive the unapproved Minutes of the Policy Committee Meeting of May 27, 2014, as presented.

**CARRIED**

#### 1.2 Approval of Policies

Policy Committee Chair Sicoli presented the Policy Committee recommendations to the Committee of the Whole for consideration.

##### 1.2.1 Criminal Background Check-Safe Schools Policy (302.6.7)

Moved by Trustee O'Leary

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the revised Criminal Background Check-Safe Schools Policy (302.6.7), as presented.

**CARRIED**

##### 1.2.2 Sexual Misconduct Policy (201.13)

Moved by Trustee O'Leary

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the revised Sexual Misconduct Policy (201.13), as presented.

**CARRIED**

##### 1.2.3 Use of Corporate Logo (New)

Moved by Trustee O'Leary

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Use of Corporate Logo (New), as presented.

**CARRIED**

#### 1.3 Policy and Guideline Review 2013-2014 Schedule

Director Crocco presented the Policy and Guideline Review 2013-2014 Schedule for the information of Trustees and recognized the members of the Senior Administrative Council, Policy Committee, Committee of the Whole and the Board for the completion of a six (6) year cyclical review of all 90 Board Policies.

### 2. Award of Construction Contract for Lakeshore Catholic High School Addition/Renovation

Scott Whitwell, Controller of Facilities Services presented a brief visual on the report of Award of Construction Contract for Lakeshore Catholic High School Addition/Renovation.

Controller Whitwell answered question of Trustees.

Moved by Trustee Sicoli

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Award of Construction Contract For Lakeshore Catholic High School Addition/Renovations to Manorcore Group Inc. with a total project cost of \$5,501,722.

**CARRIED**

3. **Report on the 2014-2015 Annual Budget**

Director Crocco and Senior Administrative Council presented a visual Report on the 2014-2015 Balanced Annual Budget.

Director Crocco and Senior Administrative Council answered questions of Trustees.

Moved by Trustee Fera

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the Report on the 2014-2015 Annual Budget, as presented.

**CARRIED**

Chair Burtnik and Trustee Charbonneau congratulated, recognized and gave appreciation to Director Crocco, Superintendent Vetrone and all Senior Staff on the 2014-2015 Annual Budget.

4. **Larkin Estate Admission Awards 2014-2015**

Mark Lefebvre, Superintendent of Education presented the report on Larkin Estate Admission Awards 2014-2015.

Superintendent Lefebvre answered questions of Trustees.

Moved by Trustee Sicoli

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the payment of \$1,250.00 for Larkin Estate Admission Awards per eligible student, as presented.

**CARRIED**

5. **Research Collaborations in the Niagara Catholic District School Board 2013-2014**

Lee Ann Forsyth-Sells, Superintendent of Education presented the report on the Research Collaborations in the Niagara Catholic District School Board 2013-2014 for information.

Superintendent Forsyth-Sells introduced Dr. Debra Harwood, Associate Professor, Department of Graduate & Undergraduate Studies and Program Advisor, Bachelor of Early Childhood Education at Brock University, Alicia Mancuso, Principal Student Investigator with the Department of Mathematics and Statistics at Brock University and Christine Battagli, Consultant-Research, Assessment, Evaluation and Reporting. They gave a brief visual presentation on the Research Collaborations in the Niagara Catholic District School Board reviews for 2013-2014.

Dr. Harwood, Ms. Mancuso answered questions of Trustees.

6. **Extended Overnight Field Trip, Excursion and Exchange Committee Approvals – 2014**

Superintendent Lefebvre presented the report on Extended Overnight Field Trip/Excursion/Exchange for Information.

7. **Staff Development Department Professional Development Opportunities – 2014**

Director Crocco on behalf of Frank Iannantuono, Superintendent of Education/Human Resources, presented the report on the Staff Development Department Professional Development Opportunities for information.

8. **Early Learning Kindergarten Extended Day Program – Update**

Controller Whitwell presented the Early Learning Kindergarten Extended Day Program – Update for information.

9. **Monthly Updates**

9.1 **Capital Projects Update**

Controller Whitwell presented the Capital Projects Update.

Controller Whitwell answered questions of Trustees.

9.2 **Student Trustees' Update**

Vincent Atallah and Dallas McMahon, Student Trustees, presented a brief verbal update on the current activities of the Student Senate.

9.3 **Senior Staff Good News Update**

Senior Staff highlights included:

**Superintendent Baldasaro**

Sharon Phillips, Special Education teacher at Blessed Trinity Catholic Secondary School was awarded the Inclusion Award by the Welland Pelham Community Living at its June 23, 2014 Annual General Meeting.

**Superintendent Lee Ann Forsyth-Sells**

Two (2) Niagara Catholic parents have been recognized by the Ontario Association of parents in Education (OAPCE). On May 23-24, 2014 OAPCE celebrated their 75th Anniversary Conference, Annual General Meeting and Gala Dinner in Toronto, ON. Heather Pyke the OAPCE Regional Director for Niagara Catholic was elected Vice-President for the upcoming year.

Joe Bruzzese, a former Niagara Catholic Parent Involvement Committee member, was awarded the Honorary Lifetime Membership Award. This award is presented to persons who support the aims and goals of OAPCE and who have contributed in a substantial way, through their expertise, time and effort, over a period of years, to the Association.

**Superintendent Lefebvre**

Ontario Federation of Schools Athletic Association (OFASAA) report of the events that Niagara Catholic Students participated in will be brought to the next Board Meeting on June 17, 2014.

## D. INFORMATION

### 1. Trustee Information

#### 1.1 Spotlight on Niagara Catholic – May 27, 2014

Director Crocco highlighted the Spotlight on Niagara Catholic – May 27, 2014 issue for Trustees information.

#### 1.2 Calendar of Events – June 2014

Director Crocco presented the June 2014 Calendar of Events for Trustees information

#### 1.3 Niagara Catholic Retirement Celebration and Recognition Night – June 21, 2014

Director Crocco reminded the Trustees of the Niagara Catholic Retirement Celebration and Recognition Night that will be held on June 21, 2014 at Club Roma.

Trustees were asked to confirm their attendance with Kristine Murphy by Friday, June 13, 2014.

#### 1.5 Draft Board Calendar 2014-2015

Director Crocco presented the Draft copy of the Board Calendar publication for 2014-2015 for review.

## E. OTHER BUSINESS

### 1. General Discussion to Plan for Future Action

Director Crocco informed the Board of upcoming General Discussion to plan for Future Action.

## F. BUSINESS IN CAMERA

Moved by Trustee O'Leary

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

**CARRIED**

The Committee of the Whole moved into the In Camera Session of the Committee of the Whole Meeting at 9:05 p.m. and reconvened at 9:24 p.m.

## G. REPORT ON THE IN-CAMERA SESSION

### SECTION A: STUDENT TRUSTEES INCLUDED

Moved by Trustee O'Leary

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting - In Camera Session (Section A: Student Trustees Included) held on May 13, 2014, as presented.

**CARRIED (Item F1)**

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

Moved by Trustee O'Leary

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting - In Camera Session (Section B: Student Trustees Excluded) held on May 13, 2014, as presented.

**CARRIED (Item F3)**

## **H. ADJOURNMENT**

Moved by Trustee Sicoli

**THAT** the June 10, 2014 Committee of the Whole Meeting be adjourned.

**CARRIED**

This meeting was adjourned at 9:26 p.m.

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Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on **June 10, 2014.**

Approved on **September 9, 2014.**

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Rhianon Burkholder  
Vice-Chair of the Board

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John Crocco  
Director of Education/Secretary -Treasurer



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: CRIMINAL BACKGROUND CHECK-SAFE SCHOOLS  
POLICY (302.6.7)**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the revised Criminal Background Check-Safe Schools Policy (302.6.7), as presented.

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Prepared by: Frank Iannantuono, Superintendent of Education & Human Resources Services

Presented by: Policy Committee

Recommended by: Committee of the Whole

Date: June 17, 2014



	<b><i>CRIMINAL BACKGROUND CHECK POLICY STATEMENT OF POLICY</i></b>	Section:	200 – Human Resources
		No:	302.6.7
		Adopted:	June 26, 2001
		Revised:	June 17, 2014


In keeping with the Mission, Vision, and Values of the Niagara Catholic District School Board, the Board has the responsibility to provide a safe and secure working and learning environment for students and employees. The Board is in a position of trust and must strive to protect the well-being of students.

Therefore the Board shall implement the requirements for the collection of personal information. The Board will adjudicate the possibility of risk to students and staff, where a potential employee has a criminal record and shall not employ persons or continue to employ persons with a criminal record which demonstrates a risk to students or staff.

The Director of Education will issue Administrative Guidelines for the implementation of this Policy.

References:

1. Access to Board Premises: Safe Schools Policy 302.6.
2. Accessibility Customer Service 800.8.1
3. Education Act and Regulations 322.03
4. Educational Field Trip Policy 400.2
5. Police Protocol between the Niagara Regional Police Services and the Niagara Catholic District School Board
6. Regulation 521/01, as amended by Regulation 323/03.
7. Sexual Misconduct Policy 201.13
8. Student Protection Act, 2002
9. Teaching Profession Act
10. Volunteers in Catholic Schools Policy 800.9

	<p><b>CRIMINAL BACKGROUND CHECK POLICY ADMINISTRATIVE GUIDELINES</b></p>	<p>Section: 200 – Human Resources No: 302.6.7 Adopted: June 26, 2001 Revised: June 17, 2014</p>
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Definitions

As per Regulation 521/01 of the Education Act, as amended by Regulation 322/03.

"Criminal Background Check" means, in respect of a Board, a document concerning an individual:

a. That was prepared by a police force or service from national data on the Canadian Police Information Centre (CPIC) database within six (6) months before the day the Board collects the document; and

b. That contains information concerning the individual's Personal Criminal History.

"Offence Declaration" means, in respect of a Board, a written declaration signed by an individual listing all of the individual's convictions for offences under the Criminal Code (Canada) up to the date of the declaration:

- i. That are not included in a criminal background check collected by the Ontario College of Teachers (OCT) after December 31, 1998 or in the last criminal background check collected by the Board under this regulation; and
- ii. For which a pardon under Section 4.1 of the Criminal Records Act (Canada) has not been issued or granted.

"Personal Criminal History" means, in respect of an individual, information on criminal offences of which the individual has been convicted under the Criminal Code (Canada) and for which a pardon under Section 4.1 of the Criminal Records Act (Canada) has not been issued or granted to the individual.

"Vulnerable Sector Screening" means, in respect of a Board, a document concerning an individual:

- i. That was prepared by a police force or service from national data on the Canadian Police Information Centre (CPIC) database and from local police service records, within six (6) months before the day the Board collects the document; and
- ii. That contains information concerning the individual's personal criminal history and
- iii. That contains information resulting from a criminal record search of data maintained by the Royal Canadian Mounted Police for sexual offences for which a pardon has been granted or issued.

### Criminal Background Checks for Current Employees

All current employees will provide a Criminal Background Check in accordance with Regulation 521/01 as amended by Regulation 322/03.

#### Requirements

The "Collection of Personal Information Regulation" will require the Niagara Catholic District School Board to do the following:

#### Current employees

- a. If the employee became a member of the Ontario College of Teachers (OCT) after December 31, 1998 and commenced employment with the Board before April 1, 2002, the Board shall collect an Offence Declaration from the individual by September 1 of each year in which the individual is employed by the Board.
- b. If the employee commenced employment with the Board prior to April 1, 2002 and is not an individual described in paragraph (a), the Board shall collect:
  - i. A Criminal Background Check (CPIC) by July 31, 2003 if the individual continues to be employed by the Board after July 31, 2003.
  - ii. An Offence Declaration from the individual by September 1 of each year in which the individual is employed by the Board, commencing in 2004.

#### Retention of documentation

The Board shall retain an original or a true copy taken from the original police criminal record check or police vulnerable sector check by the Director or designate. Completed criminal background checks and offence declarations will be filed in a separate and secure location in accordance with Regulation 521/01 as amended by Regulation 322/03)

#### Adjudication Process

Where evidence is received of a criminal conviction, the Director or designate will consider at least the following factors in determining an appropriate course of action:

- a. Length of time since offence(s);
- b. Did the offence(s) involve children and/or sexual activity and/or violence and/or acts of dishonesty;
- c. Employment history;
- d. Employee's attitude towards offence(s);
- e. Treatment, counseling or other services received since offence;
- f. Other steps taken to rehabilitate;
- g. Likelihood offence(s) will be repeated;
- h. Was alcohol or illegal drugs a factor in commission of offence(s);
- i. Degree of co-operation with this investigation;
- j. Was offence(s) committed while employed by the Board;
- k. If employee is a teacher, relevance of offence(s) to teacher duties as set out in the Education Act and Regulations;

1. If an employee is not a teacher, relevance of offence(s) to their employment duties as set out in Board policy and the specific governing body applicable to the particular employee; and
- m. Does offence(s) require any action pursuant to The Student Protection Act (including notification to the Ontario College of Teachers)

The course of action may include action up to and including dismissal, and/or withdrawal of offer, and shall be in compliance of other Board policies, collective agreements and legislation.

#### Consequences of Non-Compliance

Employees who fail to provide a Criminal Background Check in compliance with Regulation 521/01 as amended by Regulation 322/03 may be suspended without pay pending submission of the Criminal Background Check.

Employees who fail to provide an annual Offence Declaration form by the date prescribed may be suspended without pay until the form is submitted.

#### Criminal Background Checks for Prospective Employees

All prospective employees will be required to provide, at their own expense, an original Vulnerable Sector Screening Check prior to commencing employment.

1. All applicants for employment with the Board shall be asked on their employment application form to indicate whether they have ever been convicted of a criminal offence for which a pardon has not been granted.
2. The Board shall enter into a Memorandum of Understanding with the Niagara Regional Police Service regarding the disclosure of information covered by the Memorandum of Understanding and the requirements of the Municipal Freedom of Information and Protection of Privacy Act.
3. Once an applicant for employment has been identified as a potentially successful candidate, an offer of employment may be made conditional upon the Board receiving the applicant's criminal background check results, which meets the requirements of a safe work environment as determined by the senior official in Human Resources Services.
4. The Board shall provide the prospective employee with a Police Criminal Record Check – Police Vulnerable Sector Check form, which is to be completed by the prospective employee and submitted with the applicable fee to the Niagara Regional Police Service for processing.
5. Upon receipt of his or her verification of criminal record, the prospective employee will provide the original Niagara Regional Police Service document to Human Resources Services.
6. The Human Resources Department shall review the documentation to determine whether "bona fide" reasons exist to refuse the position based on the responsibilities inherent in the position.
7. Human Resources Services shall consider the legal guidelines contained in the Canadian Charter of Rights and Freedoms, the Criminal Code, the Human Rights Code, the Police Services

Act, the Child and Family Services Act, the Young Offenders Act and the Municipal Freedom of Information and Protection of Privacy Act and relevant Board policies.

8. The Board's offer of employment shall be withdrawn if the candidate:

- i. has outstanding charges or prior convictions which indicate that the candidate could pose a threat to students/staff;
- ii. has made a false declaration in his or her application for employment; or
- iii. declines to provide a verification of criminal record as required by Board policy.

9. The offer of employment shall be either confirmed or withdrawn or the applicant's conditional employment shall be confirmed or terminated after receipt of the criminal background check.

10. All information surrounding the Criminal Background Check, including the results, will be maintained in accordance with the Municipal Freedom of Information and Protection of Privacy Act.

11. The Board shall collect an acceptable Criminal Background Check (Vulnerable Sector Screening) before the day an individual commences employment with the Board. All offers of employment with the Board shall be conditional upon the applicant supplying an acceptable criminal background check. Human Resources Services shall facilitate the collection of an Offence Declaration from the individual by September 1 of each year in which the Board employs the individual after the year employment was commenced.

12. In exceptional circumstances, with the approval of the Director of Education and the Superintendent of Human Resources an individual may begin employment with the Board before an acceptable criminal background check is collected.

In such circumstances, the Board will require the individual to submit an Offence Declaration, pending submission of the acceptable criminal background check. Before any exception is made, a binding agreement shall be entered between the employee or any authorized representative of the employee, and the Board, ensuring that the verification will be provided without delay. This agreement will preserve the Board's right to revoke the offer of employment, and dismiss the employee, should the information provided by the employee prove to be false or misleading in any respect, or if the background check is determined to be unacceptable.



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: SEXUAL MISCONDUCT POLICY (201.13)**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the revised Sexual Misconduct Policy (201.13), as presented.

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Prepared by: Frank Iannantuono, Superintendent of Education & Human Resources Services

Presented by: Policy Committee

Recommended by: Committee of the Whole

Date: June 17, 2014



*SEXUAL MISCONDUCT POLICY  
STATEMENT OF POLICY*

Section:	200 – Human Resources
No:	201.13
Adopted:	June 26, 2006
Revised:	June 17, 2014

In keeping with the Mission, Vision, and Values of the Niagara Catholic District School Board, the Board believes that all students, employees, volunteers and other individuals who have a legal right to be at sites owned, leased, operated or being used by the Board, have a right to study and work in an environment free from sexual misconduct.

Students, employees, volunteers and other individuals who have a legal and educational right to be at sites owned, leased, operated or being used by the Board and who lodge a complaint of sexual misconduct, or who report their suspicion of such conduct, must be able to do so without threat or fear of reprisal. The complainant and the accused have equal rights at all steps throughout the process.

The Director of Education will issue Administrative Guidelines for the implementation of this Policy.

***References:***

Child and Family Services Act  
Criminal Code of Canada  
Education Act and Regulations  
o Ontario Regulation 521 / 01 - Collection of Personal information  
o Ontario Regulation 298 - Operation of Schools - General  
Ontario Safe Schools Act  
Ontario Schools: Code of Conduct  
Student Protection Act, 2002  
Teaching Profession Act  
Ontario College of Teachers Act, 1996  
Professional Misconduct Regulation 437 / 97  
Professional Advisory - Professional Misconduct Related to Sexual Abuse and Sexual Misconduct  
    The Standards of Practice for the Teaching Profession  
    The Ethical Standards for the Teaching Profession  
Ontario Human Rights Code  
Teacher Qualification Program  
Education Accountability Act  
Accreditation Regulation  
Niagara Catholic - Bullying Prevention & Intervention Policy (302.6.8)  
Niagara Catholic - Employee Workplace Harassment Policy (201.7)  
Employee Workplace Violence Policy (201.11)



Protocol between the Niagara Catholic District School Board and Family and Children Services  
Niagara

Police Protocol between the Niagara Regional Police Services, Niagara Catholic District School  
Board.

Safe Physical Intervention with Students Policy (301.8)

Complaint Resolution Policy



***SEXUAL MISCONDUCT POLICY  
ADMINISTRATIVE GUIDELINES***

Section:	200 – Human Resources
No:	201.13
Adopted:	August 28, 2006
Revised:	June 17, 2014

Definitions of Sexual Misconduct:

Definitions are subject to changes from time to time as the appropriate legislation is reviewed and amended.

1. Sexual Abuse

Sexual abuse is a form of professional misconduct. The *Student Protection Act* defines sexual abuse of a student and amends the *Ontario College of Teachers Act* to include this definition:

- a. sexual intercourse or other forms of physical sexual relations between the member and a student,
- b. touching, of a sexual nature, of the student by the member, or
- c. behaviour or remarks of a sexual nature by the member towards the student.

2. Sexual Misconduct

Sexual misconduct is offensive conduct of a sexual nature, which may affect the personal integrity, or security of any student, employee of the Board, volunteers or other persons covered by this policy, as well as the school environment.

3. Sexual Harassment

Sexual harassment of students may be defined as a form of sexual misconduct as follows:

Inappropriate behaviour or remarks of a sexual nature which may constitute professional misconduct include, but are not limited to, conduct that would amount to sexual harassment or sexual discrimination under the Ontario Human Rights Code. These need not be overtly sexual but may nonetheless demean or cause personal embarrassment to a student, based upon a student's gender, race or sexual orientation.

Board employees of the Niagara Catholic District School Board must avoid even a single event that may constitute sexual harassment, including but not limited to:

- i. objectionable conduct or comments incompatible with the role of an employee regardless of whether the affected students appear to be offended by the conduct or comments
- ii. sexual harassment of non-students or of co-workers

- iii. reprisals or threatened reprisals for rejecting sexual advances.

#### 4. Sexual Relationships:

Regardless of the age of a student and whether there are any criminal law considerations, it is unacceptable for Board employees of the Niagara Catholic District School Board to engage in or attempt to establish a sexual relationship with a student.

Sexual relationships include, but are not limited to, any sexual relationship with:

- i. a student, regardless of the student's age
- ii. a former student under the age of 18
- iii. a former student who suffers from a disability affecting his or her ability to consent to a relationship.

Responsibility for ensuring that a member-student relationship is professional and appropriate rests with the employee and not with the student. This remains the case even when it is the student who attempts to initiate an inappropriate relationship. Any conduct directed to establishing such a relationship may constitute professional misconduct.

A student may be a student who is in the school or school system where the member is employed, or in relation to whom a member is otherwise considered to hold a position of trust and responsibility.

Board employees of the Niagara Catholic District School Board must not engage in activity directed to establishing a sexual relationship. This includes, but is not limited to:

- any form of sexual touching
- sending intimate correspondence to students
- making telephone calls of a personal nature to students
- engaging in sexualized dialogue through any means with students
- making suggestive comments to students
- dating students
- giving personal gifts to students

Board employees of the Niagara Catholic District School Board must avoid:

- i. inviting individual students to their homes
- ii. seeing students in private and isolated situations
- iii. exchanging personal notes, comments or communication
- iv. becoming personally involved in students' affairs
- v. sharing personal information about themselves
- vi. making physical contact of a sexual nature.

#### 4. Professional Misconduct for Academic Teaching Staff

A sexual relationship with a student or former student under the age of 18, or conduct directed to establishing such a relationship, may be regarded as professional misconduct. This conduct may also amount to sexual exploitation or sexual assault, which is addressed in the Criminal Code of Canada and the Ontario College of Teachers Act.

Where allegations of sexual misconduct are consistent with those offences outlined in the Criminal Code, the procedures set out through the FACS and Niagara Regional Police Protocols must be followed.

Where sexual misconduct may not amount to a criminal offence, but may amount to professional misconduct, then the Principal of the school must conduct an investigation of the matter.

The matter of the investigation shall be conducted in a fair and judicious manner to ensure the confidentiality of all parties. The alleged perpetrator will be entitled to representation during questioning. Allegations about sexual misconduct usually require an explanation.

#### 5. Criminal Offences

The following offences are considered Criminal in nature under the Criminal Code of Canada.

- a. Sexual interference - is an offence, which victimizes children under age 14. Generally, sexual interference involves an adult touching a child for a sexual purpose. Invitation to touching - is also an offence as it applies to children under the age of 14. Generally this act involves an adult inducing a child to touch him or her. It is no defence that the child purportedly consented to such activity.
- b. Sexual exploitation - conduct of a sexual nature that is committed by a person who is in a position of trust or authority towards a young person (meaning a person at least 14 years old but under 18 years of age).
  - i. It is no defense that the young person purportedly consented to the activity. Teachers and other school personnel and volunteers will almost inevitably be regarded as being in positions of trust or authority respecting students with whom they interrelate.
  - ii. Indecent act and sexual exposure - criminalize indecent acts or the exposure of private parts, even absent of any suggested or actual physical contact between the perpetrator and another person. Sexual Assault - is an assault committed in circumstances of a sexual nature such as to violate the sexual integrity of its victim.

## Investigation Procedures:

All reports of sexual misconduct will be thoroughly investigated by the supervising administrator with a report to the administrative supervisor.

### Academic Teaching Staff

The *Student Protection Act* also amended the Teaching Profession Act. A member who makes an adverse report about another member respecting suspected sexual abuse of a student by that other member need not provide him or her with a copy of the report or with any information about the report. *“Members of the College may not engage in, or threaten to engage in, reprisals against anyone who discloses, reports for otherwise provides information with respect to alleged or suspected professional misconduct of a sexual nature.”*

Nor shall any disclosure be made that would undermine any ongoing or contemplated police or Family and Children’s Services (FACS) investigation.

The receiver of the complaint will treat the complaint and those associated with sensitivity and afford all the necessary protection in handling of such complaints.

Confidentiality will be respected and maintained at all times as required by relevant legislation.

Anyone who retaliates or threatens to retaliate against a person, who makes a complaint or reports alleged misconduct, in good faith, shall be subject to disciplinary action up to and including termination of employment.

A teacher who makes an adverse report about another teacher suspected of physical or sexual abuse or harassment of a student by that other teacher, shall not provide him or her a copy of the report or with any information about the report.

Where applicable, and if permitted by law, Police or FACS as well the Ontario College of Teacher investigators should be consulted as to the nature and timing of disclosure of pertinent information to the alleged perpetrator.

Individuals who knowingly make unfounded allegations of sexual misconduct shall be subject to disciplinary action.

The Superintendent of Human Resources Services, under the direction of the Director of Education will ensure that:

- i. improper conduct is the subject of appropriate disciplinary action
- ii. appropriate records of improper conduct are kept;
- iii. prospective employers as well as professional bodies and organizations are properly notified of such conduct.

Sexual misconduct with students under the age of sixteen (16), the Protocols and procedures set out in the Family and Children's Services/Board Protocol and the Police and School Board Protocol will be followed for alleged sexual misconduct.

#### Board Employee

Where a Board employee or volunteer is suspected of sexual misconduct, the individual making a report to FACS or the Police, shall notify the Principal and the appropriate Superintendent who supervises the alleged perpetrator, of the report.

#### Principal

Where the Principal is suspected of such conduct, the notification of the report shall go to the appropriate Family of Schools Superintendent and to the Superintendent of Human Resources and/or Director of Education.

#### Superintendent of Education

When a complaint is filed against the conduct of a Superintendent of Education, Superintendent of Business and Finance or the Controller of Facilities Services, the Director of Education will investigate the complaint.

An appeal of the decision by the Director of Education rests with the Board.

#### Director of Education

When a complaint is filed against the conduct of the Director of Education, the Director or the Chairperson of the Board, whoever receives the complaint will notify the appropriate Board Solicitor to determine the next course of action. A report will be presented to the Board at the earliest opportunity.

The Board liaison with the Niagara Regional Police will request from the Police that when they become aware that a Principal is under investigation for sexual misconduct that they notify the Superintendent of Human Resources.

#### Reporting of an Allegation

A student, employee or volunteer who has made a report concerning any allegation of sexual misconduct against an employee or volunteer and is not satisfied with the response may contact the Principal or the Superintendent of the school directly to investigate the matter and to report back to the student, employee or volunteer the status of the investigation.

The subject matter of the complaint should not be discussed with the alleged perpetrator until specific instructions are received from the investigating police or FACS personnel conducting the investigation.

Senior Administration is obliged to address the interim status of the employee or volunteer against whom allegations of sexual abuse have been made, pending a preliminary investigation of the allegation.

When considering the interim status of an individual accused of misconduct, safety and security of the alleged victim (s) is paramount. However, the interim status must also

reflect a consistency of approach following the principles of procedural fairness to all affected.

Where sexual abuse has been alleged against an employee or a volunteers, the subject of the allegations should be removed from the classroom or from situations involving unsupervised access to students, pending determination as to whether abuse has occurred.

The removal of the alleged perpetrator is mandated in legislation as soon as Senior Administration becomes aware that a teacher, temporary teacher, employee or volunteer has been charged with, or convicted of an offence under the Criminal Code involving sexual conduct and minors or of any other offence under the Criminal Code that in the opinion of the Senior Administration indicates that students may be at risk.

Depending on the circumstances, removal may involve reassignment to other duties, suspension or in some circumstances, commencement of termination proceedings, for example, where abuse is admitted.

While the Family and Children Services/Police determination may be an "unable to verify report", the Board may still, in its discretion, determine that there is sufficient information from its own investigation for discipline or discharge.

An employee or volunteer's assignment, re-assignment or employment status should be revisited upon completion of any police or FACS investigation, after any criminal charges are laid, after any criminal case is completed and upon completion of any internal investigation.

Where sexual misconduct is alleged, the police, together with FACS, if the allegations fall within the FACS jurisdiction, will conduct the investigation.

Any internal investigation should be deferred, pending conclusion of any ongoing or contemplated police investigation.

Where the Alleged Victim is sixteen (16) and over

- i. Where an employee or volunteer of the Board has reasonable grounds to suspect that a student sixteen (16) and over has suffered, or is at risk of likely suffering, sexual abuse as a result of actions of a person having charge of that student, he or she shall forthwith report those suspicions and the information on which they are based directly to the police.
- ii. Such employees or volunteers shall also notify the Principal of the school who supervises the alleged perpetrator of the report. If the Principal is the suspected perpetrator, the employee or volunteer shall notify the appropriate Superintendent of this report.
- iii. Given the age of the complainant/ student, after a report has been made to the police, the parents should not be notified of the complaint or allegations unless specific consent has been obtained from the student.
- iv. If the alleged perpetrator has access to children under the age of 16, the statutory reporting obligation of notifying FACS will also be triggered regardless of the fact that the particular student suspected to have been abused is 16 years of age or over.

Where the alleged perpetrator is a student

- i. In some cases a young offender (after they attain the age of 12) may be criminally responsible for sexual abuse.
- ii. Where a student is alleged to have sexually abused another student the procedures outlined in the FACS protocol and Niagara Regional Police protocol must be followed.
- iii. The Principal, in consultation with the Superintendent, will review the available information to determine whether the student who is alleged to have abused another student may remain in school pending investigation of the matter.
- iv. Where the student is charged with the sexual abuse of another student, the Principal, after consultation with the Police and FACS, will immediately remove the alleged offender from the school until the investigation is completed or the charge has been disposed of or a decision is made by the Senior Staff.
- v. Upon conclusion of the matter, the Principal in consultation with the Superintendent will determine the placement of the student.

#### 8. Employer Responsibilities:

The *Student Protection Act* stipulates that employers must report to the College at the time member is charged with a sexual offence.

The Director of Education shall promptly notify the Ontario College of Teachers in writing when he/she has dismissed, suspended or otherwise disciplined a member in the Board's employ for an action of professional misconduct, and provide the reasons for such action.

The Director of Education shall promptly notify the Ontario College of Teachers in writing where, in the opinion of the Director, a committee of the Ontario College of Teachers should review the conduct or actions of a member who is or has been employed by the Board.

Where a current or former employee is not a member of the Ontario College of Teachers, the Director of Education shall promptly notify any applicable licensing body in writing of the circumstances set out above.

The removal of the teacher or individual from the classroom may be considered as an interim measure until the investigation is complete.

The matter once investigated and found to have merit, will require disciplinary action up to and including termination of employment.

Appendix A:  
Sexual Misconduct Complaint Form





**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: USE OF CORPORATE LOGO (New)**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Use of Corporate Logo (New), as presented.

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Prepared by: John Crocco, Director of Education-Secretary/Treasurer

Presented by: Policy Committee

Recommended by: Committee of the Whole

Date: June 17, 2014

	<p><b>USE OF CORPORATE LOGO POLICY</b></p> <p>STATEMENT OF POLICY</p>	<p>Section:</p> <p>No: (NEW)</p> <p>Adopted:</p> <p>Revised: June 17, 2014</p>
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In keeping with the Mission, Vision and Values of the Niagara Catholic District School Board, the Board recognizes the importance of presenting to the community a representation of the distinctiveness of Catholic education and the identity of the Board.

Niagara Catholic is committed to creating a consistent visual identity throughout the Board. A common visual identity strengthens public awareness of our distinctive corporate identity and enables members of the community, staff and stakeholders to identify the programs, services and initiatives of Niagara Catholic.

The Niagara Catholic corporate logo incorporates a cross and a plant, symbolizing a caring, nurturing environment, where individuals grow as students and as Christians. The colours of blue and green represent the water and land associated with the Niagara Peninsula. Our caring, Catholic Christian environment is communicated visually by enclosing the growing plant, which represents the spiritual, academic and physical growth of our students, within the cross.

The Niagara Catholic District School Board corporate logo is a registered trademark and the exclusive property of the Board. The Niagara Catholic corporate logo may not be used, reproduced or displayed by an individual, organization or entity without the written permission of the Board's Manager of Corporate Services and Communications or designate.


The Director of Education will issue Administrative Guidelines for the implementation of this Policy.

## References

Board Advertising Policy #600.5

Dress Code – Secondary Uniform Policy – Safe Schools #302.6.6.2

Elementary Standardized Dress Code Policy – Safe Schools #302.6.1

	<p><b>USE OF CORPORATE LOGO POLICY</b></p> <p><b>ADMINISTRATIVE GUIDELINES</b></p>	<p>Section:</p> <p>No: (NEW)</p> <p>Adopted:</p> <p>Revised: June 17, 2014</p>
-----------------------------------------------------------------------------------	------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

The logo of the Niagara Catholic District School Board is the centerpiece of the Board’s communications strategy. As the heart of the Board’s corporate identity, the logo must be given a place of prominence when used in concurrence with school logos on school-based documents, letterhead, agendas, spirit wear, signage and promotional items.

The proper display of the Board’s corporate logo is required in all circumstances.

The Niagara Catholic corporate logo is to be included on all school and Board signage, letter heads, business cards, advertising and promotional materials, vehicles, websites, electronic communications, job postings, public announcements, media releases, system documents and publications. All student co-curricular clothing items, spirit wear or athletic uniforms will have, in addition to the school name and logo, the Board logo embroidered and/or screened on the item. All Board supplied staff uniforms and spirit wear will have the Board name and corporate logo embroidered and/or screened on the item.

**Permission to Use**

The Niagara Catholic logo may not be used reproduced or displayed by an individual, organization or entity without the written permission of the Board’s Manager of Corporate Services and Communications or designate. When permission is granted to an individual, organization or entity, the logo will be provided through the Corporate Services and Communications Department, along with specific directions, colour and size for its appropriate use and reproduction.

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: AWARD OF CONSTRUCTION CONTRACT FOR  
LAKESHORE CATHOLIC HIGH SCHOOL  
ADDITION/RENOVATIONS**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Award of Construction Contract for Lakeshore Catholic High School Addition/Renovations to Manorcore Group Inc. with a total project cost of \$5,501,722.

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Prepared by: Scott Whitwell, Controller of Facilities Services

Presented by: Scott Whitwell, Controller of Facilities Services

Approved by: Committee of the Whole

Date: June 17, 2014



**REPORT TO THE BOARD MEETING  
JUNE 17, 2014**

**AWARD OF CONSTRUCTION CONTRACT FOR LAKESHORE  
CATHOLIC HIGH SCHOOL ADDITION/RENOVATIONS**

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**BACKGROUND INFORMATION**

The Ministry of Education (MOE) approved \$5,501,722 of Capital Priority funding to address capital needs related to Lakeshore Catholic High School.

The project consists of the addition of ten classrooms, renovation of five science labs, a new bus depot to ease traffic congestion, renovation of the resource and guidance rooms, rough in for a future elevator, a new conference room and a modified auditorium entrance.

The tender period was from May 15, 2014 to June 5, 2014. Raimondo + Associates Architects Inc. was the architectural firm for this project.

The architect has analyzed the bids and has recommended the award of a construction contract to Manorcore Group Inc. who was the low bidder for this project.

SCHOOL NAME	ARCHITECT	RECOMMENDED CONTRACTOR	FUNDING ALLOCATION	TOTAL PROJECT COST
Lakeshore Catholic	Raimondo Architects	Manorcore Group Inc.	\$5,501,722	\$5,501,722

**TOTAL PROJECT COST**

Construction Contract	\$4,145,479
Consultant Fees & Disbursements	\$550,115
Other Project Costs	\$806,128
<b>TOTAL</b>	<b>\$5,501,722</b>

**FUNDING**

Proposed funding is as follows:

Capital Priority	\$5,501,722
<b>TOTAL</b>	<b>\$5,501,722</b>

Please note that proceeding with this project is also contingent on MOE approval.

It is the recommendation of the Director of Education and the Controller of Facilities Services in consultation with the project architect that the Niagara Catholic District School Board approve the award of construction contract to Manorcore Group Inc.

**DRAWINGS**

See 4 attachments.

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Award of Construction Contract For Lakeshore Catholic High School Addition/Renovations to Manorcore Group Inc. with a total project cost of \$5,501,722.

Prepared by: Scott Whitwell, Controller of Facilities Services  
Presented by: Scott Whitwell, Controller of Facilities Services  
Recommended by: John Crocco, Director of Education/Secretary-Treasurer  
Date: June 17, 2014

**COLOUR LEGENDS**

- BASE BID
- NEW ADDITION
- NEW BUS DEPOT / QUEUING
- GRASS / LANDSCAPING
- EXISTING ASPHALT PAVING

**PROPOSED SITE PLAN**

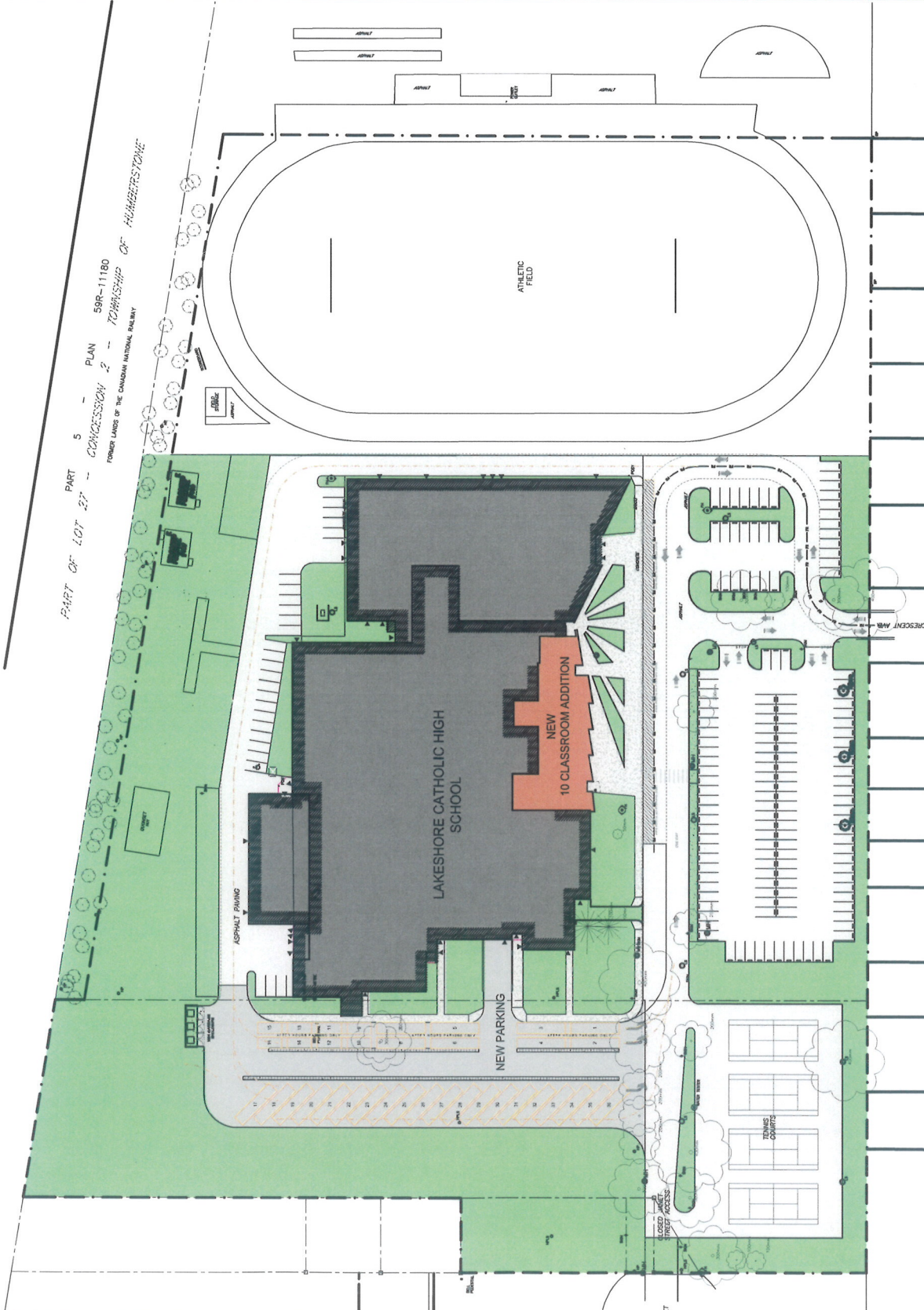
Scale: 1:1000

June 2014



ADDITIONS AND ALTERATIONS TO  
**LAKESHORE CATHOLIC HIGH SCHOOL**  
PORT COLBORNE, ONTARIO

**RAIMONDO + ASSOCIATES ARCHITECTS INC.**  
4897 Oshawa Street, Suite 27  
Port Colborne, Ontario L2E 1K6  
TEL: 905.238.2441 FAX: 905.238.2020  
WWW: www.raimondos.com



PART OF LOT 27  
CONCESSION 2  
PLAN 59R-11180  
TOWNSHIP OF HUNTERSSTONE  
FORMER LANDS OF THE CANADIAN NATIONAL RAILWAY

LAKESHORE CATHOLIC HIGH SCHOOL

NEW 10 CLASSROOM ADDITION

NEW PARKING

NEW BUS DEPOT / QUEUING

ATHLETIC FIELD

CLOSED LANE STREET ACCESS

TRUCK COURTYARD

CRESCENT AVE





Lakeshore Catholic High School

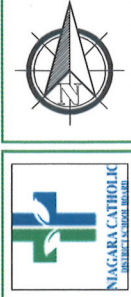
# COLOUR LEGENDS

- BASE BID**
- NEW GENERAL CLASSROOMS
  - NEW CIRCULATION SPACE
  - NEW STORAGE
  - NEW CONFERENCE ROOM
  - EXISTING RESOURCE ROOM RENOVATION
  - NEW COOP OFFICES
  - EXISTING COMPUTER LAB ADDITION AND RENOVATION
  - EXISTING SCIENCE ROOM RENOVATION

# PROPOSED GROUND FLOOR PLAN

June 2014

Scale: 1/400



ADDITIONS AND ALTERATIONS TO  
**LAKESHORE CATHOLIC HIGH SCHOOL**  
 PORT COLBORNE, ONTARIO

**RAIMONDO + ASSOCIATES ARCHITECTS INC.**  
 4857 Queen Street, Suite 2,  
 Port Colborne, Ontario L2E 1A1, (905) 403-0303  
 TEL: (905) 403-0303 FAX: (905) 403-0303  
 WWW: www.raimondos.com



# COLOUR LEGENDS

- |                       |                                               |
|-----------------------|-----------------------------------------------|
| BASE BID              | NEW GENERAL CLASSROOMS                        |
| NEW CIRCULATION SPACE | NEW STORAGE                                   |
| NEW CONFERENCE ROOM   | EXISTING RESOURCE ROOM RENOVATION             |
| NEW COOP OFFICES      | EXISTING COMPUTER LAB ADDITION AND RENOVATION |
| ALTERNATE PRICE No.2  | EXISTING ART ROOM RENOVATED                   |
| ALTERNATE PRICE No.3  | EXISTING MUSIC ROOM RENOVATED                 |
| ALTERNATE PRICE No.4  | EXISTING SCIENCE ROOM RENOVATION              |

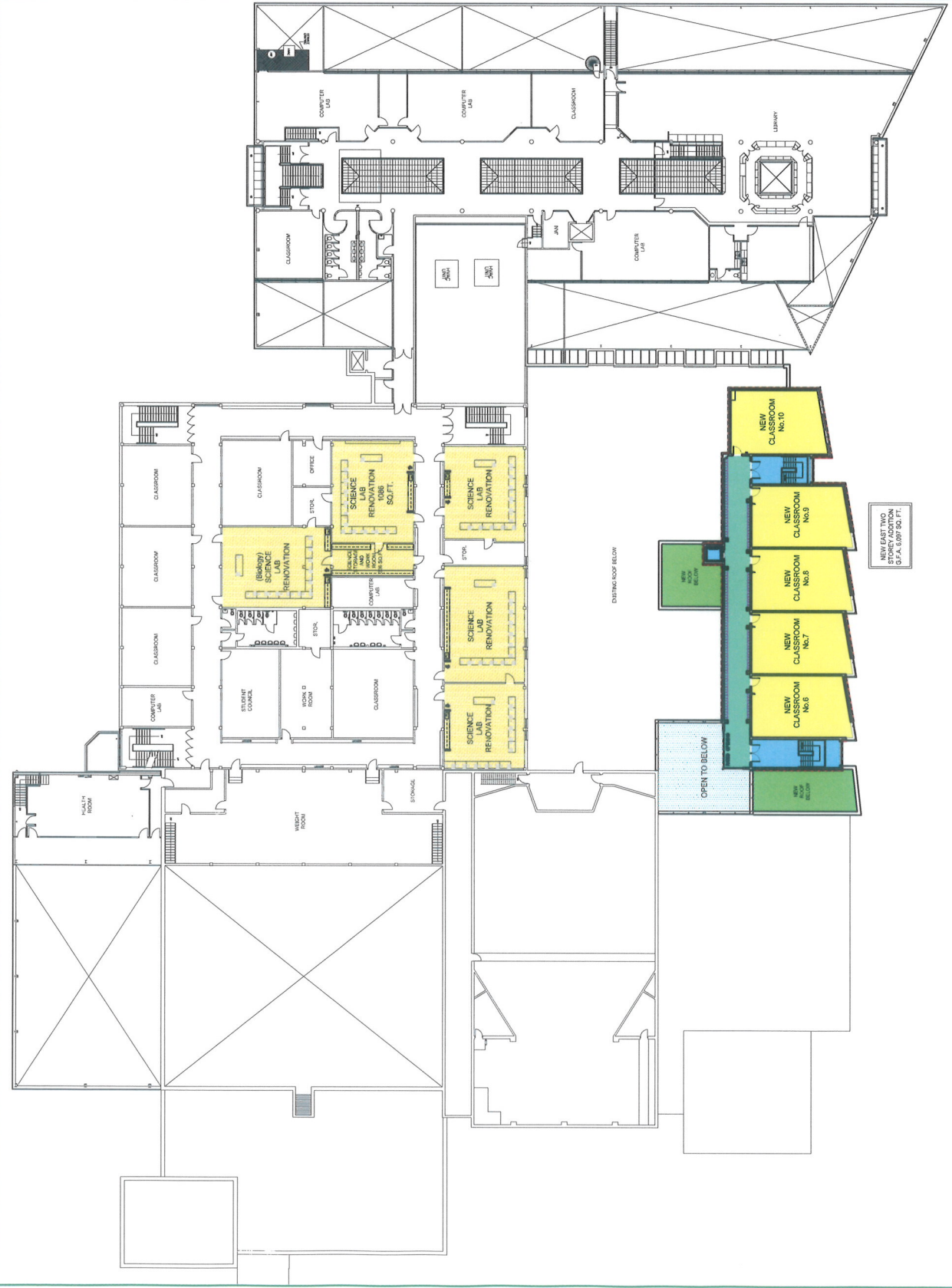
## PROPOSED SECOND FLOOR PLAN

scale 1:400 June 2014



ADDITIONS AND ALTERATIONS TO  
**LAKESHORE CATHOLIC HIGH SCHOOL**  
PORT COLBORNE, ONTARIO

**RAIMONDO + ASSOCIATES ARCHITECTS INC.**  
2857 Queen Street, Suite 2  
Port Colborne, Ontario L3A 4K9  
Tel: (905) 502-3665 Fax: (905) 502-3665  
www.raiassociates.com



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: REPORT ON THE 2014-2015 ANNUAL BUDGET**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Report on the 2014-2015 Annual Budget as presented.

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Prepared by: Senior Administrative Council

Presented by: Giancarlo Vetrone, Superintendent of Business & Financial Services  
Senior Administrative Council

Recommended by: Committee of the Whole

Date: June 17, 2014



## REPORT TO THE BOARD MEETING JUNE 17, 2014

### REPORT ON THE 2014-2015 ANNUAL BUDGET

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#### BACKGROUND INFORMATION

On March 27, 2014, the Ministry of Education, announced the education funding for the 2014-2015 school year. The announcement indicated that education funding for 2014-2015, through the Grants for Student Needs (GSN), would increase by 3.1 percent to \$22.53 billion and that the Full-Day Early Learning Kindergarten Program would now be integrated within the GSN with the exception of the Early Years Lead.

The 2014-2015 GSN continues to support the provincial labour agreement commitments, capital investments, reformed funding in the areas of special education and school board administration, and School Board Efficiencies and Modernization initiatives.

The GSN is helping boards maintain transportation service levels despite declining enrolment and helping to meet transportation pressures that may emerge from future school consolidations.

The Ministry will again provide a 2 percent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark to assist boards in managing the increases in commodity prices. With the exception of the electricity component of the School Operations Allocation benchmark which will increase by 7.3 percent, based on the Ministry of Energy's most recent Long-Term Energy Plan.

It is important to note that average daily enrolment is projected to decrease by approximately 350 students for the 2014-2015 academic school year. Our enrolment numbers continue to trend downward impacting our Grant allocation, which must be offset by a proportional reduction in expenditures.

The Senior Administrative Council continues to design accountability mechanisms for all areas of Ministry revenues and ensure our cost structure is aligned with our 2014-2015 estimated Ministry revenue.

The 2014-2015 Budget aligns to achieve the Board approved Strategic Directions and System Priorities 2014-2015 (Appendix A) and accomplish the expectations of Niagara Catholic's Vision 2020 Strategic Plan.

The Director of Education and members of Senior Administrative Council are pleased to present a proposed Annual Budget for the 2014-2015 school year, which is balanced without the transfer of funds from the reserves. The proposed Annual Budget includes Operating Expenditures amounting to \$252,640,147.

For the review of the Trustees, we enclose the following information:

**APPENDIX A**

Strategic Directions System Priorities 2014-2015

**APPENDIX B**

Summary of Revenue & Expenditures & Key Budget Factors

**APPENDIX C**

Analysis of Funding Allocations

**APPENDIX D**

Analysis of Expenditures by Department

We take this opportunity to thank all the members of Board staff who have been involved in the preparation of the 2014-2015 Annual Budget.

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Report on the 2014-2015 Annual Budget, as presented.

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Prepared by: Senior Administrative Council  
Presented by: Giancarlo Vetrone, Superintendent of Business & Financial Services  
Senior Administrative Council  
Recommended by: John Crocco, Director of Education, Secretary/Treasurer  
Date: June 10, 2014

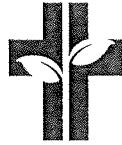
# APPENDIX A



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## ANNUAL BUDGET

Strategic Directions  
System Priorities 2014-2015



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE BOARD MEETING OF MAY 27, 2014

### NIAGARA CATHOLIC SYSTEM PRIORITIES 2014-2015

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#### BACKGROUND INFORMATION

In compliance with the Plan of Action report to the April 22<sup>nd</sup>, 2014 Board Meeting which outlined the submission timelines of the Niagara Catholic System Priorities for 2014-2015 and the Niagara Catholic Annual Budget 2014-2015, the Niagara Catholic System Priorities 2014-2015 are presented to the Committee of the Whole for its consideration. (Appendix A)

Rooted in achieving the expectations and outcomes of the Board approved Niagara Catholic Vision 2020 Strategic Plan; the recently released Ministry of Education *Achieving Excellence* document; and building on the 2013-2014 System Priorities, the Enabling Strategies provide the specific system priority initiatives for 2014-2015 to achieve the Board's two Strategic Directions within its Vision 2020 Strategic Plan.

Senior Administrative Council continued to refine the proposed System Priorities 2014-2015 following consultation and input with Principals and staff through Director's Meetings, Student Senate, department staff at the Catholic Education Centre, Curriculum Councils, Special Education Advisory Council (SEAC) and the Niagara Catholic Parent Involvement Committee (NCPIC). Senior Administrative Council will utilize the System Priorities 2014-2015 as the focus in designing the Niagara Catholic Board Budget 2014-2015 for the consideration of the Board.

Once approved by the Board, a copy of the Niagara Catholic System Priorities 2014-2015 will be sent to all Principals, Vice-Principals, Managers, Bishop Bergie and the Diocese of St. Catharines, the Special Education Advisory Council, Catholic School Councils and the Niagara Catholic Parent Involvement Committee. A poster size copy of the 2014-2015 System Priorities will be placed in a public location in all schools, Board sites and the Catholic Education Centre for review by students, staff, parents and guests to Niagara Catholic. A copy will also be placed on the Board, My Niagara Catholic and My Niagara Catholic Alumni websites.

Senior Administrative Council will continue to update the Committee of the Whole with reports on various initiatives in achieving the System Priorities 2014-2015. A Mid-Year Progress Review of the 2014-2015 System Priorities will be presented at the January 2015 Board Meeting with a Niagara Catholic System Priorities 2014-2015 Achievement Report presented at the September 2015 Board Meeting.

*Appendix A – Niagara Catholic System Priorities 2014-2015*



**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Niagara Catholic System Priorities 2014-2015, as presented.

Prepared by: Senior Administrative Council  
Presented by: John Crocco, Director of Education, Secretary/Treasurer  
Recommended by: John Crocco, Director of Education, Secretary/Treasurer  
Date: May 27, 2014



**NIAGARA CATHOLIC  
SYSTEM PRIORITIES 2014-2015**

*To continue to achieve excellence, ensure equity, promote well-being and enhance public confidence in publically funded Catholic education through the delivery of innovative and supportive programs and services for students and staff rooted in the Board's Mission, Vision and Values.*

***STRATEGIC DIRECTIONS***

***Build Strong Catholic Identity and Community to Nurture the Distinctiveness of Catholic Education***

***Advance Student Achievement for All***

***ENABLING STRATEGIES***

***Provide Supports for Success***

- Design Pathway to Care Program
- Design awareness, prevention and intervention program
- Design clinical support counselling services
- Implement recommendations to enhance Special Education Delivery Model
- Promote Healthy lifestyles for students and staff
- Enhance the development of literacy and numeracy skills for all students

***Enhance Technology for Optimal Learning***

- Implement third year of the digital transformation
- Invest in technology infrastructure
- Invest in human capital for IT support
- Design a strategy for equitable access to technology
- Support student transition planning with technology and professional development

***Building Partnerships and Schools as Hubs***

- Engage Student Voice
- Build and enhance capacity with all partners
- Engage community groups to address needs of children
- Develop Safe School initiatives, resources and supports
- Expand social justice experiences, global citizenship and educational opportunities

***Strengthen Human Resource Practices and Develop Transformational Leadership***

- Deliver third year Human Resources Certificate Program
- Support and monitor implementation of the Attendance Support Program
- Focus Professional Development on assessment, evaluation and reporting
- Implement the third year of Growing in Wisdom to Worship and Witness
- Strengthen teacher content-for-teaching knowledge of mathematics
- Advance instructional leadership in mathematics

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

- Design a Program and Services Plan
- Design a consolidated Student Achievement Department
- Design a consolidated Speech and Language services - Early Years Primary Team
- Design a model that tracks student reading data
- Apply assessment for learning and math talk strategies
- Advance student achievement on provincial, Board and school assessment
- Exceed provincial graduation target of 85%

### ***Ensure Responsible Fiscal and Operational Management***

- Produce balanced budget for 2014-2015
- Realign operational staff responsibilities
- Create School-based Budget Program
- Provide timely and relevant financial information
- Implement Emergency Response Protocol
- Relocate the Information Technology and the Facilities Services Centres
- Implement an Energy Saving Program and a school ground greening initiative

### ***Address Changing Demographics***

- Monitor and report changing enrolment
- Support the diversity of communities
- Design life-skills programs for students

# APPENDIX B



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## ANNUAL BUDGET

Summary of Revenue &  
Expenditures &  
Key Budget Factors

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



**Total Budget Revenue & Expenditures**

	Revised Budget 2013-2014 -----	Annual Budget 2014-2015 -----	Increase (Decrease) -----
<b>Budget Revenue</b>			
Total Operating Funding & Other Rev.	\$236,685,436	\$237,677,672	\$992,236
Total Capital Funding & Other Rev.	\$13,965,412	\$14,962,475	\$997,063
Funds transferred from Accumulated Surplus	\$2,226,323 -----	\$0 -----	\$2,226,323 -----
<b>Total Budget Revenue</b>	<b>\$252,877,171</b> =====	<b>\$252,640,147</b> =====	<b>-\$237,024</b> =====
<b>Budget Expenditures</b>			
Total Operating Expenditures	\$238,911,759	\$237,677,672	-\$1,234,087
Total Capital & Other Expenditures	\$13,965,412 -----	\$14,962,475 -----	\$997,063 -----
<b>Total Budget Expenditures</b>	<b>\$252,877,171</b> =====	<b>\$252,640,147</b> =====	<b>\$237,024</b> =====
<b>Total Budget Surplus (Deficit)</b>	<b>\$0</b> =====	<b>\$0</b> =====	<b>\$0</b> =====

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



<b>Projected Student Enrolment</b>	<b>Revised Budget 2013-2014</b>	<b>Annual Budget 2014-2015</b>	<b>Increase (Decrease)</b>
	-----	-----	-----
Elementary Enrolment - ADE	14,844	14,535	-309
Secondary Enrolment - ADE	7,529	7,485	-44
	-----	-----	-----
<b>Total Board Enrolment - ADE</b>	<b>22,373</b>	<b>22,020</b>	<b>-353</b>
	=====	=====	=====
Continuing Education - ADE	462	434	-28
Summer School Enrolment - ADE	129	141	12
Adult Non-Credit ESL Programs - ADE	406	387	-19
	-----	-----	-----
<b>Total Adult &amp; Cont. Ed. Enrolment - ADE</b>	<b>997</b>	<b>962</b>	<b>-35</b>
	=====	=====	=====

Average Daily Enrolment (ADE) continues to be a major factor in the calculation of the Funding Allocations for all school boards.

Under the Regulations, the calculation of Average Daily Enrolment for the school year is to be based on the number of students enrolled in our schools on two specific dates: OCTOBER 31 and MARCH 31.

ADE for Adult & Continuing Education programs is to be calculated using the same methods and parameters, as outlined in the regulations, as in prior years.

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



<b>Projected School Staffing</b>	<b>Revised Budget 2013-2014</b>	<b>Annual Budget 2014-2015</b>	<b>Increase (Decrease)</b>
	-----	-----	-----
Total Elementary School Teachers	902	884	-19
Total Secondary School Teachers	518	517	-1
	-----	-----	-----
<b>Total Board School Teachers</b>	<b>1,420</b>	<b>1,401</b>	<b>-20</b>
	=====	=====	=====

**Class Size Aggregate MOE Requirements:**

- Kindergarten ELKP (Year 1, 2) Class Size 26:1
- Primary (Grade 1 to 3) Class Size 19.8:1
- Junior and Intermediate (Grade 4 to 8) Class Size 24.5:1
- Secondary (Grade 9 to 12) Class Size 22:1

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



	Revised Budget 2013-2014 -----	Annual Budget 2014-2015 -----	Increase (Decrease) -----
<b>Operating Expenditures</b>			
Board Administration	\$8,573,023	\$9,144,527	\$571,504
Elementary Schools	\$127,028,912	\$124,242,171	-\$2,786,741
Secondary Schools	\$68,012,646	\$67,324,187	-\$688,459
Continuing Education	\$5,507,609	\$5,678,952	\$171,343
Facilities Operations	\$16,984,400	\$18,392,419	\$1,408,019
Facilities Maintenance	\$3,089,048	\$3,212,113	\$123,065
Student Transportation	\$9,716,121	\$9,683,303	-\$32,818
Total Operating Expenses	<b>\$238,911,759</b> -----	<b>\$237,677,672</b> -----	<b>-\$1,234,087</b> -----
<b>Capital &amp; Other Expenditures</b>			
Facility Renewal	\$624,666	\$624,666	\$0
Interest on Capital Debt	\$4,102,955	\$4,387,867	\$284,912
Depreciation & Amortization	\$9,120,304	\$9,832,455	\$712,151
Non-Operating Expenditures	\$117,487	\$117,487	\$0
Total Capital & Other Expenses	<b>\$13,965,412</b> -----	<b>\$14,962,475</b> -----	\$997,063 -----
<b>Total Board Operating Expenditures</b>	<b>\$252,877,171</b> =====	<b>\$252,640,147</b> =====	<b>-\$237,024</b> =====



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



	Revised Budget 2013-2014 -----	Annual Budget 2014-2015 -----	Increase (Decrease) -----
<b>Board Administration</b>			
Salary & Wages	\$5,584,819	\$5,967,266	\$382,447
Employee Benefits	\$910,770	\$1,089,712	\$178,942
Professional Development	\$92,500	\$92,500	\$0
Supplies & Services	\$974,934	\$975,582	\$648
Computer Equipment	\$50,000	\$50,000	\$0
Furniture & Equipment	\$10,000	\$10,000	\$0
Fees & Contracts	\$950,000	\$959,467	\$9,467
<b>Total Board Administration</b>	<b>\$8,573,023</b> =====	<b>\$9,144,527</b> =====	<b>\$571,504</b> =====
<b>Elementary School</b>			
Salary & Wages	\$106,460,257	\$104,634,809	-\$1,825,448
Employee Benefits	\$15,812,161	\$15,217,961	-\$594,200
Professional Development	\$380,000	\$250,000	-\$130,000
Supplies & Services	\$2,594,376	\$2,315,934	-\$278,442
Computer Equipment	\$1,140,792	\$1,390,680	\$249,888
Furniture & Equipment	\$641,326	\$432,787	-\$208,539
Fees & Contracts	\$0	\$0	\$0
<b>Total Elementary School</b>	<b>\$127,028,912</b> =====	<b>\$124,242,171</b> =====	<b>-\$2,786,741</b> =====

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



	Revised Budget 2013-2014	Annual Budget 2014-2015	Increase (Decrease)
	-----	-----	-----
<b>Secondary School</b>			
Salary & Wages	\$56,437,757	\$56,188,752	-\$249,005
Employee Benefits	\$7,842,733	\$7,561,780	-\$280,953
Professional Development	\$101,550	\$90,000	-\$11,550
Supplies & Services	\$2,937,521	\$2,700,806	-\$236,715
Computer Equipment	\$520,476	\$610,898	\$90,422
Furniture & Equipment	\$100,609	\$99,951	-\$658
Fees & Contracts	\$72,000	\$72,000	\$0
<b>Total Secondary School</b>	<b>\$68,012,646</b> =====	<b>\$67,324,187</b> =====	<b>-\$688,459</b> =====

	Revised Budget 2013-2014	Annual Budget 2014-2015	Increase (Decrease)
	-----	-----	-----
<b>Continuing Education School</b>			
Salary & Wages	\$3,702,976	\$3,846,403	\$143,427
Employee Benefits	\$614,625	\$668,322	\$53,697
Professional Development	\$15,000	\$6,500	-\$8,500
Supplies & Services	\$1,170,008	\$1,150,227	-\$19,781
Computer Equipment	\$5,000	\$7,500	\$2,500
Furniture & Equipment	\$0	\$0	\$0
Fees & Contracts	\$0	\$0	\$0
<b>Total Secondary School</b>	<b>\$5,507,609</b> =====	<b>\$5,678,952</b> =====	<b>\$171,343</b> =====

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



	Revised Budget 2013-2014 -----	Annual Budget 2014-2015 -----	Increase (Decrease) -----
<b>Facilities Services</b>			
Salary & Wages	\$9,660,315	\$9,877,487	\$217,172
Employee Benefits	\$2,672,806	\$2,509,046	-\$163,760
Professional Development	\$17,500	\$17,500	\$0
Supplies & Services	\$6,376,327	\$7,854,000	\$1,477,673
Computer Equipment	\$31,500	\$31,500	\$0
Furniture & Equipment	\$680,000	\$580,000	-\$100,000
Fees & Contracts	\$635,000	\$735,000	\$100,000
<b>Total Secondary School</b>	<b>\$20,073,448</b> =====	<b>\$21,604,532</b> =====	<b>\$1,531,084</b> =====
	Revised Budget 2013-2014 -----	Annual Budget 2014-2015 -----	Increase (Decrease) -----
<b>Transporation</b>			
Salary & Wages	\$236,365	\$222,353	-\$14,012
Employee Benefits	\$74,576	\$55,770	-\$18,806
Professional Development	\$0	\$0	\$0
Supplies & Services	\$76,798	\$76,798	\$0
Computer Equipment	\$0	\$0	\$0
Furniture & Equipment	\$0	\$0	\$0
Fees & Contracts	\$9,328,382	\$9,328,382	\$0
<b>Total Secondary School</b>	<b>\$9,716,121</b> =====	<b>\$9,683,303</b> =====	<b>-\$32,818</b> =====

# APPENDIX C



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## ANNUAL BUDGET

### Analysis of of Funding Allocations

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



	Revised Budget 2013-2014 -----	Annual Budget 2014-2015 -----	Increase (Decrease) -----
Pupil Foundation	\$110,022,850	\$117,450,784	\$7,427,934
School Foundation	\$16,135,638	\$16,222,765	\$87,127
Special Education	\$26,442,446	\$28,146,803	\$1,704,357
Language	\$3,559,359	\$3,472,126	-\$87,233
Learning Opportunities	\$3,013,481	\$3,050,972	\$37,491
Continuing Education	\$2,113,426	\$2,316,822	\$203,396
Cost Adjustment and Teacher Qualification	\$19,038,840	\$21,935,542	\$2,896,702
New Teacher Induction Program Allocation	\$118,768	\$94,295	-\$24,473
ECE Q&E Allocation	\$0	\$649,434	\$649,434
Restraint Savings Allocation	-\$64,921	-\$64,921	\$0
Transportation Allocation	\$10,360,001	\$10,360,001	\$0
Administration and Governance Allocation	\$5,935,033	\$5,934,071	-\$962
School Operations Allocation	\$20,120,755	\$20,780,929	\$660,174
Community Use of Schools Allocation	\$292,509	\$289,637	-\$2,872
Declining Enrolment Adjustment	\$1,707,582	\$1,555,285	-\$152,297
First Nations, Metis and Inuit Supplemental	\$201,834	\$334,978	\$133,144
Safe Schools Allocation	\$388,482	\$402,734	\$14,252
Permanent Financing of NPF	\$117,487	\$117,487	\$0
<b>General Operating Allocation</b>	<b>\$219,503,570</b> =====	<b>\$233,049,744</b> =====	<b>\$13,546,174</b> =====
<i>* Approximately \$11.0M of funding related to ELKP Education Program Other.</i>			
SEPPA Allocation	\$14,374,044	\$15,451,285	\$1,077,241
SEA Allocation	\$788,147	\$954,908	\$166,761
Enrolment based High Needs	\$10,251,500	\$8,049,376	-\$2,202,124
High Need - Measures of Variability amount	\$762,888	\$3,008,927	\$2,246,039
High Needs Based Amount for Collaboration	\$0	\$450,000	\$450,000
Salary and Supplies in Approved Facilities	\$115,000	\$86,000	-\$29,000
Behavioural Expertise amount	\$143,642	\$146,307	\$2,665
<b>Special Education Allocation</b>	<b>\$26,435,221</b> =====	<b>\$28,146,803</b> =====	<b>\$1,711,582</b> =====

*\* Approximately \$1.0M of funding related to ELKP Education Program - Other.*

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2014-2015 ANNUAL BUDGET**



	Revised Budget 2013-2014 -----	Annual Budget 2014-2015 -----	Increase (Decrease) -----
<b>Special Education Revenue Allocation</b>	<b>\$26,435,221</b>	<b>\$28,146,803</b>	<b>\$1,711,582</b>
<b>Expenditures</b>			
Classroom Teachers	\$8,517,295	\$8,603,400	\$86,105
Occasional /Supply Teachers	\$99,550	\$192,500	\$92,950
Education Assistants	\$15,858,861	\$15,878,511	\$19,650
Textbooks, Learning materials, Supplies	\$930,000	\$530,000	-\$400,000
Paraprofessionals	\$2,858,001	\$3,061,348	\$203,347
Staff Development	\$25,000	\$25,000	\$0
Coordinators	\$338,497	\$339,643	\$1,146
	----- \$28,627,204 -----	----- \$28,630,402 -----	----- \$3,198 -----
Less: Revenue Adjustment Education Program - other	<b>-\$1,000,000</b>	\$0	\$1,000,000
<b>Total Special Education Net Expenditures</b>	<b>\$27,627,204</b> =====	<b>\$28,630,402</b> =====	<b>\$1,003,198</b> =====
<b>Unspent (Overspent) Special Education Funding</b>	<b>-\$1,191,983</b> =====	<b>-\$483,599</b> =====	<b>\$708,384</b> =====

# APPENDIX D



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## ANNUAL BUDGET

### Analysis of Expenditures by Department



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
ANNUAL BUDGET REPORT  
2014-15**

	2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	BOARD ADMIN TOTAL BUDGET	ELEMENTARY SCHOOLS TOTAL BUDGET	SECONDARY SCHOOLS TOTAL BUDGET	CONTINUING EDUCATION TOTAL BUDGET	FACILITIES OPERATIONS TOTAL BUDGET	FACILITIES MAINT TOTAL BUDGET	STUDENT TRANSPORT TOTAL BUDGET	CAPITAL & OTHER TOTAL BUDGET
<b>TOTAL BOARD BUDGETS EXPENDITURE SUMMARY</b>										
<b>OPERATING EXPENDITURES</b>										
Salary & Wages	\$180,756,108	\$179,863,452	\$5,093,648	\$104,634,809	\$56,188,752	\$3,846,403	\$8,446,906	\$1,430,581	\$222,353	\$0
Employee Benefits	\$27,957,104	\$27,102,590	\$1,089,712	\$15,217,961	\$7,561,780	\$668,322	\$2,138,013	\$371,032	\$55,770	\$0
Amortization of Future Benefits	\$933,000	\$873,618	\$24,740	\$508,224	\$272,915	\$18,682	\$41,028	\$6,949	\$1,080	\$0
<b>TOTAL SALARIES &amp; FRINGE BENEFITS</b>	<b>\$209,646,212</b>	<b>\$207,839,660</b>	<b>\$6,208,101</b>	<b>\$120,360,994</b>	<b>\$64,023,448</b>	<b>\$4,533,407</b>	<b>\$10,625,946</b>	<b>\$1,808,562</b>	<b>\$279,203</b>	<b>\$0</b>
Professional Development	\$603,150	\$456,500	\$92,500	\$250,000	\$90,000	\$6,500	\$10,000	\$7,500	\$0	\$0
Supplies & Services - Instruction	\$7,017,681	\$5,419,967	\$0	\$1,814,934	\$2,454,806	\$1,150,227	\$0	\$0	\$0	\$0
Supplies & Services - Other	\$8,462,471	\$9,653,380	\$975,582	\$501,000	\$246,000	\$0	\$6,562,500	\$1,291,500	\$76,798	\$0
Computer Equipment	\$1,783,854	\$2,090,578	\$50,000	\$1,390,680	\$610,898	\$7,500	\$30,000	\$1,500	\$0	\$0
Furniture & Equipment	\$1,430,445	\$1,122,738	\$10,000	\$432,787	\$99,951	\$0	\$545,000	\$35,000	\$0	\$0
Fees & Contracts	\$10,900,946	\$11,094,849	\$959,467	\$0	\$72,000	\$0	\$660,000	\$75,000	\$9,328,382	\$0
<b>Total Operating Expenditures</b>	<b>\$238,911,759</b>	<b>\$237,677,672</b>	<b>\$8,295,650</b>	<b>\$124,750,395</b>	<b>\$67,597,103</b>	<b>\$5,697,634</b>	<b>\$18,433,446</b>	<b>\$3,219,062</b>	<b>\$9,684,383</b>	<b>\$0</b>
<b>Full-Time Equivalent</b>	<b>2,722.55</b>	<b>2,722.55</b>	<b>82.00</b>	<b>1,622.55</b>	<b>810.50</b>		<b>180.50</b>	<b>27.00</b>		
Facility Renewal Expenses	\$624,666	\$624,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,666
Debt Charges - Debentures LTD	\$4,102,955	\$4,387,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,387,867
Depreciation and Amortization	\$9,120,304	\$9,832,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,832,455
Non-operating Interest Expenses	\$117,487	\$117,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,487
<b>Total Capital Expenditures</b>	<b>\$13,965,412</b>	<b>\$14,962,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,962,475</b>
<b>TOTAL BOARD BUDGET EXPENDITURES</b>	<b>\$252,877,171</b>	<b>\$252,640,147</b>	<b>\$8,295,650</b>	<b>\$124,750,395</b>	<b>\$67,597,103</b>	<b>\$5,697,634</b>	<b>\$18,433,446</b>	<b>\$3,219,062</b>	<b>\$9,684,383</b>	<b>\$14,962,475</b>

Schedule 9 Revenue (EFIS) **\$252,640,147**

**SURPLUS/(DEFICIT) \$0**



BOARD ADMINISTRATION 2013-2014 REVISIED BUDGET ACCOUNT DESCRIPTION

2013-2014 REVISIED BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	BOARD OF TRUSTEES COSTS 931	DIRECTOR & SUPERINT. COSTS 932	ADMIN SUPPORT SERV COSTS 933	HUMAN RESOURCES COSTS 934	COMPUTER SERVICES COSTS 935
\$4,651,819	SALARIES & WAGES	\$5,093,648 21.4%	101,022 5.6%	1,205,926 9.0%	2,302,084 26.7%	753,423 25.9%	731,193 22.6%
\$910,770	EMPLOYEE BENEFITS	\$1,089,712	5,652	108,619	614,833	195,244	165,364
<b>\$5,562,589</b>	<b>TOTAL SALARIES, WAGES, &amp; BENEFITS</b>	<b>\$6,183,360</b>	<b>\$106,674</b>	<b>\$1,314,545</b>	<b>\$2,916,917</b>	<b>\$948,667</b>	<b>\$896,557</b>
	Full Time Equivalent	82.00	10.00	7.00	44.00	13.00	8.00
\$92,500	Professional Development	\$92,500	\$30,000	\$35,000	\$22,500	\$5,000	\$0
\$10,000	Professional Library	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$80,000	Telephone	\$70,000	\$0	\$0	\$62,500	\$2,500	\$5,000
\$60,000	Advertising	\$50,000	\$0	\$0	\$45,000	\$5,000	\$0
\$40,000	Promotion	\$30,000	\$0	\$0	\$30,000	\$0	\$0
\$10,000	Postage	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$15,000	Repairs - Furniture & Equipment	\$15,000	\$0	\$0	\$15,000	\$0	\$0
\$25,000	Computer Repairs	\$25,000	\$0	\$0	\$0	\$0	\$25,000
\$20,000	Computer Software	\$20,000	\$0	\$0	\$15,000	\$5,000	\$0
\$40,000	Parental Involvement	\$30,000	\$0	\$0	\$30,000	\$0	\$0
\$75,000	Office supplies	\$65,582	\$0	\$0	\$65,582	\$0	\$0
\$50,000	Photocopy	\$50,000	\$0	\$0	\$50,000	\$0	\$0
\$30,000	Printshop	\$30,000	\$0	\$0	\$30,000	\$0	\$0
\$20,000	Courier & Moving	\$20,000	\$0	\$0	\$20,000	\$0	\$0
\$10,000	Publications & Newsletters	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$300,000	Utilities - Admin Building	\$300,000	\$0	\$0	\$300,000	\$0	\$0
\$50,000	Maintenance Costs - Admin Building	\$75,000	\$0	\$0	\$75,000	\$0	\$0
\$80,000	Lease Costs - Adm Buildings	\$80,000	\$0	\$0	\$80,000	\$0	\$0
\$15,000	Travel Expenses	\$15,000	\$5,000	\$0	\$5,000	\$2,500	\$2,500
\$30,000	Internet & Network	\$30,000	\$0	\$0	\$0	\$0	\$30,000
\$20,000	Hospitality	\$30,000	\$0	\$0	\$25,000	\$5,000	\$0
\$10,000	Interest Charges	\$10,000	\$0	\$0	\$10,000	\$0	\$0
<b>\$1,082,500</b>	<b>Total</b>	<b>\$975,582</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$888,082</b>	<b>\$20,000</b>	<b>\$62,500</b>
\$50,000	Computer Equipment	\$50,000	\$12,000	\$0	\$38,000	\$0	\$0
\$10,000	Furniture & Equipment	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$950,000	Fees & Contracts	\$959,467	\$80,000	\$0	\$364,467	\$65,000	\$450,000
<b>\$7,747,589</b>	<b>Total Board Administration</b>	<b>\$8,270,909</b>	<b>\$233,674</b>	<b>\$1,349,545</b>	<b>\$4,239,966</b>	<b>\$1,038,667</b>	<b>\$1,409,057</b>
\$933,000	Amortization of Future Benefits	\$873,618					

BOARD ADMINISTRATION 2013-2014 REVISED BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	BOARD OF TRUSTEES COSTS 931	DIRECTOR & SUPERINT. COSTS 932	ADMIN SUPPORT SERV COSTS 933	HUMAN RESOURCES COSTS 934	COMPUTER SERVICES COSTS 935
<b>PROFESSIONAL DEVELOPMENT</b>							
\$17,500	Professional Memberships	\$17,500	\$0	\$10,000	\$7,500	\$0	\$0
\$70,000	Workshops & Conferences	\$70,000	\$30,000	\$25,000	\$15,000	\$0	\$0
\$5,000	Professional Development, Training	\$5,000	\$0	\$0	\$0	\$5,000	\$0
-----							
\$92,500		\$92,500	\$30,000	\$35,000	\$22,500	\$5,000	\$0
=====							
<b>SUPPLIES &amp; SERVICES</b>							
\$10,000	Directories and Research	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$80,000	Telephone	\$70,000	\$0	\$0	\$62,500	\$2,500	\$5,000
\$60,000	Advertising	\$50,000	\$0	\$0	\$45,000	\$5,000	\$0
\$40,000	Promotion	\$30,000	\$0	\$0	\$30,000	\$0	\$0
\$10,000	Postage	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$15,000	Equipment Repairs	\$15,000	\$0	\$0	\$15,000	\$0	\$0
\$25,000	Computer Repairs	\$25,000	\$0	\$0	\$0	\$0	\$25,000
\$20,000	Computer Software	\$20,000	\$0	\$0	\$15,000	\$5,000	\$0
\$40,000	Catholic School Councils	\$30,000	\$0	\$0	\$30,000	\$0	\$0
\$75,000	Office Supplies & Services	\$65,582	\$0	\$0	\$65,582	\$0	\$0
\$50,000	Photocopy Supplies & Services	\$50,000	\$0	\$0	\$50,000	\$0	\$0
\$30,000	Printshop Supplies & Services	\$30,000	\$0	\$0	\$30,000	\$0	\$0
\$20,000	Courier & Moving of Equipment	\$20,000	\$0	\$0	\$20,000	\$0	\$0
\$10,000	Publications and Newsletters	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$300,000	Utilities & Cleaning	\$300,000	\$0	\$0	\$300,000	\$0	\$0
\$50,000	Maintenance & Repairs	\$75,000	\$0	\$0	\$75,000	\$0	\$0
\$80,000	Lease Costs - Administration	\$80,000	\$0	\$0	\$80,000	\$0	\$0
\$15,000	Travel Expenses	\$15,000	\$5,000	\$0	\$5,000	\$2,500	\$2,500
\$30,000	Internet & Network	\$30,000	\$0	\$0	\$0	\$0	\$30,000
\$20,000	Hospitality	\$30,000	\$0	\$0	\$25,000	\$5,000	\$0
\$10,000	Interest Charges	\$10,000	\$0	\$0	\$10,000	\$0	\$0
-----							
\$990,000		\$975,582	\$5,000	\$0	\$888,082	\$20,000	\$62,500
=====							
<b>FEES &amp; CONTRACTS</b>							
\$100,000	Audit Fees	\$70,000	\$0	\$0	\$70,000	\$0	\$0
\$100,000	Legal Fees	\$259,467	\$0	\$0	\$259,467	\$0	\$0
\$65,000	Professional Fees - Personnel	\$65,000	\$0	\$0	\$0	\$65,000	\$0
\$50,000	Professional Fees - Programming	\$50,000	\$0	\$0	\$0	\$0	\$50,000
\$300,000	Maintenance Fees - Software	\$300,000	\$0	\$0	\$0	\$0	\$300,000
\$100,000	Maintenance Fees - Hardware	\$100,000	\$0	\$0	\$0	\$0	\$100,000
-----							
\$715,000		\$844,467	\$0	\$0	\$329,467	\$65,000	\$450,000
-----							

BOARD ADMINISTRATION

BOARD ADMINISTRATION 2013-2014 REVISED BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	BOARD OF TRUSTEES COSTS 931	DIRECTOR & SUPERINT. COSTS 932	ADMIN SUPPORT SERV COSTS 933	HUMAN RESOURCES COSTS 934	COMPUTER SERVICES COSTS 935
\$80,000	OCSTA Fees	\$80,000	\$80,000	\$0	\$0	\$0	\$0
\$5,000	Other Membership Fees	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$2,500	Director's Discretionary Fund	\$2,500	\$0	\$0	\$2,500	\$0	\$0
\$10,000	Board Appreciation Night	\$10,000	\$0	\$0	\$10,000	\$0	\$0
\$2,500	Sundry Administration Expenses	\$2,500	\$0	\$0	\$2,500	\$0	\$0
\$20,000	Tributes and Gifts	\$10,000	\$0	\$0	\$10,000	\$0	\$0
----- \$120,000		----- \$115,000	----- \$80,000	----- \$0	----- \$35,000	----- \$0	----- \$0
----- \$835,000		----- \$959,467	----- \$80,000	----- \$0	----- \$364,467	----- \$65,000	----- \$450,000
=====		=====	=====	=====	=====	=====	=====

ELEMENTARY SCHOOL INSTRUCTION  
2013-2014  
REVISED

BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL GL NUMBER 101	F.S.L. & ESL LANG. PROGRAM GL NUMBER 201	SPECIAL EDUCATION PROGRAM GL NUMBER 301	L.O.P. - READING RECOV.,etc GL NUMBER 601	LIBRARY & GUIDANCE TEACHER GL NUMBER 701	PREP. & PLANNING TEACHER GL NUMBER 801	OTHER NON-CLASSROOM GL NUMBER 901
\$106,460,257	SALARY & WAGES	\$104,634,809	60,011,103	9,665,353	16,881,546	4,066,629	1,697,996	3,758,696	8,553,487
		14.5%	11.9%	11.2%	22.6%	23.3%	31.1%	11.3%	15.0%
\$15,812,161	EMPLOYEE BENEFITS	\$15,217,961	7,121,197	1,077,772	3,808,069	971,435	527,725	425,915	1,285,848
\$122,272,418	TOTAL SALARIES & BENEFITS	\$119,852,770	\$67,132,300	\$10,743,125	\$20,689,615	\$5,038,064	\$2,225,721	\$4,184,610	\$9,839,335
	Full Time Equivalent	1,622.55	689.00	108.00	339.20	100.00	49.35	42.00	295.00
\$380,000	PROFESSIONAL DEVELOPMENT	\$250,000	\$185,000	\$0	\$20,000	\$0	\$0	\$0	\$45,000
\$1,113,000	SUPPLIES & SERVICES - SCHOOL CLASSROOM	\$1,052,558	\$1,052,558	\$0	\$0	\$0	\$0	\$0	\$0
\$48,876	Textbooks & Classroom Supplies	\$73,876	\$43,876	\$0	\$30,000	\$0	\$0	\$0	\$0
	Other Instruction Supplies & Services								
\$1,161,876	Total	\$1,126,434	\$1,096,434	\$0	\$30,000	\$0	\$0	\$0	\$0
\$877,500	SUPPLIES & SERVICES - CENTRAL CLASSROOM	\$688,500	\$603,500	\$0	\$55,000	\$30,000	\$0	\$0	\$0
	Central Program & Classroom Resources								
\$877,500	Total	\$688,500	\$603,500	\$0	\$55,000	\$30,000	\$0	\$0	\$0
\$60,000	SUPPLIES & SERVICES - CENTRAL OTHER	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
\$115,000	Program Services - Central Other	\$115,000	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0
\$380,000	Special Ed. Services - Central Other	\$345,000	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Supplies & Services - Central Other								
\$555,000	Total	\$501,000	\$386,000	\$0	\$115,000	\$0	\$0	\$0	\$0
\$1,140,792	COMPUTER EQUIPMENT	\$1,390,680	\$1,325,680	\$0	\$65,000	\$0	\$0	\$0	\$0
\$641,326	FURNITURE & EQUIPMENT	\$432,787	\$332,787	\$0	\$100,000	\$0	\$0	\$0	\$0
\$0	FEES & CONTRACTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$127,028,912	TOTAL ELEMENTARY INSTRUCTION EXP.	\$124,242,171	\$71,061,701	\$10,743,125	\$21,074,615	\$5,068,064	\$2,225,721	\$4,184,610	\$9,884,335
887	OCCASIONAL TEACHERS	883.5	651.0	108.0	63.5	12.0	0.0	42.0	7.0
-49	Teachers not replaced	-56.0	0.0	0.0	-49.0	0.0	0.0	0.0	-7.0
838	NUMBER OF TEACHERS REPLACED WHEN ABSENT	827.5	651.0	108.0	14.5	12.0	0.0	42.0	0.0
222	AVERAGE COST OF ABSENCE @ RATE per day	\$222	\$222	\$222	\$222	\$222	\$222	\$222	\$222
12	-based on # of absence days per teacher	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
\$3,406	-resulting cost per teacher	\$1,997	\$1,998	\$1,998	\$1,998	\$1,997	\$1,997	\$1,997	\$1,997

ELEMENTARY SCHOOL INSTRUCTION  
2013-2014  
REVISED

BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL GL NUMBER 101	F.S.L. & ESL LANG. PROGRAM GL NUMBER 201	SPECIAL EDUCATION PROGRAM GL NUMBER 301	L.O.P. - READING RECOV.,etc GL NUMBER 601	LIBRARY & GUIDANCE TEACHER GL NUMBER 701	PREP. & PLANNING TEACHER GL NUMBER 801	OTHER NON-CLASSROOM GL NUMBER 901
	OCCASIONAL TEACHER	\$1,653,277	\$1,300,698	\$215,784	\$28,971	\$23,961	\$0	\$83,863	\$0
	FRINGE BENEFITS	\$181,860	\$143,077	\$23,736	\$3,187	\$2,636	\$0	\$9,225	\$0
256	EDUCATIONAL ASSISTANCES								
-8	E.A. not replaced	253.0	25.0	0.0	228.0	0.0	0.0	0.0	0.0
		-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0
248	NUMBER OF E.A. REPLACED WHEN ABSENT	245.0	25.0	0.0	220.0	0.0	0.0	0.0	0.0
	\$100 AVERAGE COST OF ABSENCE @ RATE per day	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120
11	-based on # of absence days	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
\$1,100	-resulting cost per E.A.	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	OCCASIONAL E.A.	\$294,000	\$30,000	\$0	\$264,000	\$0	\$0	\$0	\$0
	FRINGE BENEFITS	\$32,340	\$3,300	\$0	\$29,040	\$0	\$0	\$0	\$0
	PROFESSIONAL DEVELOPMENT								
\$315,000	Professional Development - Academic	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Professional Development - OECTA	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Professional Development - Leadership	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Professional Development - Spec. Ed.	\$25,000	\$5,000	\$0	\$20,000	\$0	\$0	\$0	\$0
\$10,000	Professional Development - Student Support Staff	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000		\$205,000	\$185,000	\$0	\$20,000	\$0	\$0	\$0	\$0
	PROFESSIONAL DEVELOPMENT - CLASSROOM								
\$80,000	Professional Development - Principals & VP	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
\$80,000		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
13,584	SUPPLIES & SERVICES - SCHOOL INSTRUCTION	14,469	\$15	Text, Workbook	\$217,035				
			\$55	General Supplies	\$795,795				
			\$70	Total	\$1,012,830				
				Additional Spec Ed	\$0				
				Total	\$1,012,830				
\$225,000	TEXTBOOKS & LEARNING MATERIALS	\$217,035	\$217,035	\$0	\$0	\$0	\$0	\$0	\$0
	Textbooks, Workbooks								
	INSTRUCTIONAL SUPPLIES & SERVICES								
\$848,000	General School Supplies & Services	\$795,795	\$795,795	\$0	\$0	\$0	\$0	\$0	\$0
	INSTRUCTIONAL SUPPLIES & SERVICES								

ELEMENTARY SCHOOL INSTRUCTION

2013-2014

REVISED

BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL GL NUMBER 101	F.S.L. & ESL LANG. PROGRAM GL NUMBER 201	SPECIAL EDUCATION PROGRAM GL NUMBER 301	L.O.P. - READING RECOV.,etc GL NUMBER 601	LIBRARY & GUIDANCE TEACHER GL NUMBER 701	PREP. & PLANNING TEACHER GL NUMBER 801	OTHER NON-CLASSROOM GL NUMBER 901
\$40,000	School Budgets - Discretionary	\$39,728	\$39,728	\$0	\$0	\$0	\$0	\$0	\$0
\$1,113,000		\$1,052,558	\$1,052,558	\$0	\$0	\$0	\$0	\$0	\$0

OTHER INSTRUCTIONAL SUPPLIES & SERVICES

\$30,000	Auto Reimbursements - Teachers	\$55,000	\$25,000	\$0	\$30,000	\$0	\$0	\$0	\$0
\$10,000	Computer Repairs	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,876	Telephone Repairs	\$8,876	\$8,876	\$0	\$0	\$0	\$0	\$0	\$0
\$48,876		\$73,876	\$43,876	\$0	\$30,000	\$0	\$0	\$0	\$0
\$1,161,876		\$1,126,434	\$1,096,434	\$0	\$30,000	\$0	\$0	\$0	\$0
\$1,492,869	Total Supplies & Services - School Instruction	\$1,126,434	\$1,096,434	\$0	\$30,000	\$0	\$0	\$0	\$0

PROGRAM & CLASSROOM RESOURCES - CENTRAL

\$25,000	Early Learning Kindergarten Program	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Assessment, Evaluation & Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Primary Education	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,500	Chess Program	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Early Years	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	English as Second Language	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	French as a Second language	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Information Centres	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Intermediate Education	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Mathematics	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Music & Art	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Physical Education	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Religion & Family Life	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Heritage Fair	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Science & Technology	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Junior Education	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$342,500		\$261,000	\$261,000	\$0	\$0	\$0	\$0	\$0	\$0

OTHER INSTRUCTION PROGRAMS - CENTRAL

\$50,000	Catholic Resource Centre	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Student Success and Program Council	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Spiritual Retreat for Students	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Journey Retreat for Students	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
\$20,000	Cyberquest Studios	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
\$0	Student Senate	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Educational Media Services (including Courier)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$80,000	Cancopy Licences and Video Licences	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Reading Recovery	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
\$125,000	Software Licenses	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
\$55,000	Performance/Video Licences	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0

ELEMENTARY SCHOOL INSTRUCTION  
2013-2014  
REVISED

BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL GL NUMBER 101	F.S.L. & ESL LANG. PROGRAM GL NUMBER 201	SPECIAL EDUCATION PROGRAM GL NUMBER 301	L.O.P. - READING RECOV.,etc GL NUMBER 601	LIBRARY & GUIDANCE TEACHER GL NUMBER 701	PREP. & PLANNING TEACHER GL NUMBER 801	OTHER NON-CLASSROOM GL NUMBER 901	
\$40,000	Start-up Costs - New Programs	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$480,000		\$372,500	\$342,500	\$0	\$0	\$30,000	\$0	\$0	\$0	
SPECIAL EDUCATION - CENTRAL										
\$5,000	Student Services Team - Area 1	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	
\$5,000	Student Services Team - Area 2	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	
\$5,000	Student Services Team - Area 3	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	
\$30,000	Special Education Resources	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	
\$10,000	Special Education - General & Start Up Costs	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	
\$55,000		\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	
\$877,500	TOTAL CENTRAL BUDGET - ELEMENTARY SCHOOLS	\$688,500	\$603,500	\$0	\$55,000	\$30,000	\$0	\$0	\$0	
SUPPLIES & SERVICES - CENTRAL OTHER										
\$10,000	Workshops & Conferences	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$20,000	Photocopy & Printing	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	Travel	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	Cellular Phones	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,000	Hospitality & Special Events	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,000	Computer Repairs	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$60,000		\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIAL EDUCATION - CENTRAL OTHER										
\$5,000	Workshops & Conferences	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	
\$15,000	Photocopy & Printing	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	
\$80,000	Travel	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	
\$5,000	Computer Repairs	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	
\$5,000	Hospitality	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	
\$5,000	Telephone	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	
\$115,000		\$115,000	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	
SCHOOL OFFICE ADMINISTRATION										
\$15,000	Auto Reimbursements - Principals & VPs & Secretaries	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$170,000	Telephone Lines - Schools	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$90,000	Telephone Maintenance - Schools	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$80,000	Office Supplies - Schools	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	School Councils - Schools	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$15,000	School Councils - NCPIC	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$380,000		\$345,000	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	

ELEMENTARY SCHOOL INSTRUCTION  
2013-2014  
REVISED

BUDGET	ACCOUNT DESCRIPTION	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL GL NUMBER 101	F.S.L. & ESL LANG. PROGRAM GL NUMBER 201	SPECIAL EDUCATION PROGRAM GL NUMBER 301	L.O.P. - READING RECOV.,etc GL NUMBER 601	LIBRARY & GUIDANCE TEACHER GL NUMBER 701	PREP. & PLANNING TEACHER GL NUMBER 801	OTHER NON-CLASSROOM GL NUMBER 901
\$555,000	Grand Total S & S - Central Other	\$501,000	\$386,000	\$0	\$115,000	\$0	\$0	\$0	\$0
=====									
COMPUTER EQUIPMENT									
14,072	INSTRUCTIONAL COMPUTERS - CLASSROOM	14,469	\$65	PLUS (MINUS) Per Pupil Total	\$400,000				
					\$940,485				
					\$1,340,485				
\$150,000	Repairs of Computers (50% Schools & 50% Central)	\$150,000	\$140,000	\$0	\$10,000	\$0	\$0	\$0	\$0
\$522,737	Replacement of Used Computers	\$742,441	\$722,441	\$0	\$20,000	\$0	\$0	\$0	\$0
\$0	Additional New Computers - Regular program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Rental & Lease of Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$672,737	Internet & Network Services	\$892,441	\$862,441	\$0	\$30,000	\$0	\$0	\$0	\$0
\$62,000	Internet Services - Bell (T3 & PRIs) (Classroom)	\$62,000	\$50,000	\$0	\$12,000	\$0	\$0	\$0	\$0
\$343,899	Network Services - Cogeco & Hydro Cable (Classroom)	\$343,899	\$325,899	\$0	\$18,000	\$0	\$0	\$0	\$0
\$41,340	Network Licences - TING (Classroom)	\$41,340	\$36,340	\$0	\$5,000	\$0	\$0	\$0	\$0
\$447,239		\$447,239	\$412,239	\$0	\$35,000	\$0	\$0	\$0	\$0
\$1,119,976		\$1,339,680	\$1,274,680	\$0	\$65,000	\$0	\$0	\$0	\$0
=====									

NETWORK CONNECTIVITY - NON-CLASSROOM

\$0	Additional New Computers for principals & secretaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Upgrading of Used Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,956	Replacement of Used Computers	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Rental & Lease of Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,956		\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0
=====									
\$1,169,932	Total	\$1,390,680	\$1,325,680	\$0	\$65,000	\$0	\$0	\$0	\$0
=====									
\$14,072	FURNITURE & EQUIPMENT	14,469	Additional Spec Ed Equip Per Pupil \$20		\$100,000				
					\$389,380				
\$604,777	Additional New F&E	\$389,380	\$289,380	\$0	\$100,000	\$0	\$0	\$0	\$0
\$162	Upgrading of Used F&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$604,939		\$389,380	\$289,380	\$0	\$100,000	\$0	\$0	\$0	\$0
=====									
14,072	FURNITURE & EQUIPMENT - NON-CLASSROOM	14,469	\$3	Per Pupil	\$43,407				
\$42,215	Additional New F&E	\$43,407	\$43,407	\$0	\$0	\$0	\$0	\$0	\$0
=====									



ELEMENTARY SCHOOL

ELEMENTARY SCHOOL INSTRUCTION  
2013-2014  
REVISED

BUDGET ACCOUNT DESCRIPTION

2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL GL NUMBER 101	F.S.L. & ESL LANG. PROGRAM GL NUMBER 201	SPECIAL EDUCATION PROGRAM GL NUMBER 301	L.O.P. - READING RECOV.,etc GL NUMBER 601	LIBRARY & GUIDANCE TEACHER GL NUMBER 701	PREP. & PLANNING TEACHER GL NUMBER 801	OTHER NON-CLASSROOM GL NUMBER 901
\$43,407	\$43,407	\$0	\$0	\$0	\$0	\$0	\$0
\$647,153	\$332,787	\$0	\$100,000	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$0 Maintenance Fees - Software

PER PUPIL ALLOCATION

BUDGET ALLOCATION OF SUPPLIES & SERVICES

TOTAL CENTRAL BUDGET	\$48
TOTAL SCHOOL BUDGET	\$78
FURNITURE & EQUIPMENT - CLASSROOM	\$20
FURNITURE & EQUIPMENT - NON-CLASSROOM	\$3
TOTAL FURNITURE & EQUIPMENT	\$23

SECONDARY SCHOOL

SECONDARY SCHOOL INSTRUCTION 2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL 101	F.S.L. & ESL LANG. PROGRAM 201	SPECIAL EDUCATION PROGRAM 301	LEARNING OPPORT. PROGRAM 601	LIBRARY & GUIDANCE TEACHER 701	OTHER NON- CLASSROOM 901
\$56,437,757	\$56,188,752	\$41,846,330	\$541,910	\$6,059,915	\$831,558	\$1,991,671	\$4,917,368
13.9%	13.5%	11.6%	12.4%	21.8%	28.3%	14.6%	16.0%
\$7,842,733	\$7,561,780	\$4,860,604	\$67,241	\$1,323,872	\$235,023	\$289,854	\$785,187
\$64,280,490	\$63,750,532	\$46,706,934	\$609,151	\$7,383,787	\$1,066,581	\$2,281,525	\$5,702,555
	<b>810.50</b>	<b>467.00</b>	<b>6.00</b>	<b>115.00</b>	<b>16.00</b>	<b>27.00</b>	<b>179.50</b>
\$101,550	\$90,000	\$55,000	\$0	\$5,000	\$0	\$0	\$30,000
\$1,125,299	\$1,053,175	\$1,013,175	\$0	\$40,000	\$0	\$0	\$0
\$66,131	\$66,131	\$66,131	\$0	\$0	\$0	\$0	\$0
\$1,191,430	\$1,119,306	\$1,079,306	\$0	\$40,000	\$0	\$0	\$0
\$1,475,000	\$1,335,500	\$1,315,500	\$0	\$20,000	\$0	\$0	\$0
\$1,475,000	\$1,335,500	\$1,315,500	\$0	\$20,000	\$0	\$0	\$0
\$44,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0
\$22,091	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$0
\$205,000	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
\$271,091	\$246,000	\$224,000	\$0	\$22,000	\$0	\$0	\$0
\$520,476	\$610,898	\$585,898	\$0	\$25,000	\$0	\$0	\$0
\$100,609	\$99,951	\$39,951	\$0	\$60,000	\$0	\$0	\$0
\$72,000	\$72,000	\$0	\$0	\$0	\$72,000	\$0	\$0
\$68,012,646	\$67,324,187	\$50,006,589	\$609,151	\$7,555,787	\$1,138,581	\$2,281,525	\$5,732,555

SECONDARY SCHOOL

SECONDARY SCHOOL INSTRUCTION  
2013-2014  
REVISED  
BUDGET

2014-2015  
ORIGINAL  
BUDGET

REGULAR  
DAY  
SCHOOL  
101

F.S.L. & ESL  
LANG.  
PROGRAM  
201

SPECIAL  
EDUCATION  
PROGRAM  
301

LEARNING  
OPPORT.  
PROGRAM  
601

LIBRARY &  
GUIDANCE  
TEACHER  
701

OTHER  
NON-  
CLASSROOM  
901

OCCASIONAL TEACHER

518  
-19 Teachers not replaced

499  
\$222  
12 -based on # of absence days per teacher  
\$2,662 -resulting cost per teacher

OCCASIONAL TEACHER  
FRINGE BENEFITS

90  
0 E.A. not replaced

90  
\$100  
14 -based on # of absence days per teacher  
\$1,400 -resulting cost per teacher

OCCASIONAL E.A.  
FRINGE BENEFITS

\$61,550 Professional Development - Academic  
\$5,000 Professional Development - Leadership  
\$5,000 Professional Development - Spec. Ed.

\$71,550

2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL 101	F.S.L. & ESL LANG. PROGRAM 201	SPECIAL EDUCATION PROGRAM 301	LEARNING OPPORT. PROGRAM 601	LIBRARY & GUIDANCE TEACHER 701	OTHER NON-CLASSROOM 901
517.0	459.0	6.0	27.0	0.0	19.0	6.0
-19.0					-19.0	
498	459	6	27	0	0	6
\$222	\$222	\$222	\$222	\$222	\$222	\$222
9.0	9.0	9.0	9.0	9.0	9.0	9.0
\$1,997	\$1,997	\$1,997	\$1,997	\$1,997	\$1,997	\$1,997
\$994,377	\$916,504	\$11,980	\$53,912	\$0	\$0	\$11,980
\$109,381	\$100,815	\$1,318	\$5,930	\$0	\$0	\$1,318
93.0	0.0	0.0	85.0	8.0	0.0	0.0
0.0						
93.0	0.0	0.0	85.0	8.0	0.0	0.0
\$120	\$120	\$120	\$120	\$120	\$120	\$120
10	10	10	10	10	10	10
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$111,600	\$0	\$0	\$102,000	\$9,600	\$0	\$0
\$42,276	\$0	\$0	\$11,220	\$1,056	\$0	\$0
\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0
\$60,000	\$55,000	\$0	\$5,000	\$0	\$0	\$0

SECONDARY SCHOOL

SECONDARY SCHOOL INSTRUCTION 2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL 101	F.S.L. & ESL LANG. PROGRAM 201	SPECIAL EDUCATION PROGRAM 301	LEARNING OPPORT. PROGRAM 601	LIBRARY & GUIDANCE TEACHER 701	OTHER NON- CLASSROOM 901
\$20,000 Professional Development - Principals & VP	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
\$10,000 Professional Development - Leadership	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
\$101,550 Professional Development Total	\$90,000	\$55,000	\$0	\$5,000	\$0	\$0	\$30,000
\$173,100 Grand Total	\$90,000	\$55,000	\$0	\$5,000	\$0	\$0	\$30,000
7,788	7,505	\$25	TEXT - Per Pupil	\$187,625			
	7,505	\$110	Other - Per Pupil	\$825,550			
			Additional Spec	\$1,013,175			
			Total	\$40,000			
				\$1,053,175			
\$210,216 Textbooks, Workbooks	\$187,625	\$147,625	\$0	\$40,000	\$0	\$0	\$0
\$875,083	\$825,550	\$825,550	\$0	\$0	\$0	\$0	\$0
General School Supplies & Services							
Internet & Connectivity Services							
Repairs - Furniture & Equipment							
Cafeteria & Food Services							
Printing & Photocopying							
\$40,000 School Budgets - Discretionary	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
\$1,125,299	\$1,053,175	\$1,013,175	\$0	\$40,000	\$0	\$0	\$0
\$50,000 Auto Reimbursements - Teachers	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
\$5,000 Computer Repairs	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
\$11,131 Telephone Repairs	\$11,131	\$11,131	\$0	\$0	\$0	\$0	\$0
\$66,131	\$66,131	\$66,131	\$0	\$0	\$0	\$0	\$0

SECONDARY SCHOOL INSTRUCTION

2013-2014

REVISED

BUDGET

\$1,125,299 Total Supplies & Services - School Instruction

- \$0 Assessment, Evaluation & Research
- \$50,000 E-Learning Program
- \$30,000 Fresh Start Program
- \$50,000 Aboriginal Education Initiatives
- \$10,000 English
- \$15,000 Music
- \$20,000 FSL Language
- \$15,000 ESL Language
- \$25,000 Intermediate / Senior
- \$120,000 Apprenticeship Program
- \$100,000 Co-op. Ed. Program
- \$375,000 Specialist High Skills major Programs
- \$10,000 Information Centres
- \$35,000 Physical Education
- \$10,000 Religion & Family Life
- \$60,000 Science & Technology
- \$75,000 Specialized Technology Program

2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL 101	F.S.L. & ESL LANG. PROGRAM 201	SPECIAL EDUCATION PROGRAM 301	LEARNING OPPORT. PROGRAM 601	LIBRARY & GUIDANCE TEACHER 701	OTHER NON-CLASSROOM 901
\$1,119,306	\$1,079,306	\$0	\$40,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0
\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0
\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0

\$1,000,000

\$885,500

\$0

\$0

\$0

\$0

- \$50,000 Programs for Students At Risk
- \$40,000 Spiritual Retreat For Students
- \$60,000 OFSAA Fees & Expenses
- \$30,000 Student Senate
- \$25,000 Educational Media Services
- \$30,000 Cancopy Licences
- \$5,000 Student & School Exchange Program
- \$50,000 Faith Formation
- \$125,000 Software Licenses
- \$40,000 Start-up Costs - New Programs

\$455,000

\$885,500

\$0

\$0

\$0

\$0

\$0

- \$5,000 Student Services Team - Area 1
- \$5,000 Student Services Team - Area 2
- \$5,000 Student Services Team - Area 3
- \$5,000 Sundry Program Resources - Special Education Resour
- \$0 Special Education - General & Start Up Costs

\$5,000

\$0

\$5,000

\$0

\$0

\$0

SECONDARY SCHOOL

SECONDARY SCHOOL INSTRUCTION 2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL 101	F.S.L. & ESL LANG. PROGRAM 201	SPECIAL EDUCATION PROGRAM 301	LEARNING OPPORT. PROGRAM 601	LIBRARY & GUIDANCE TEACHER 701	OTHER NON- CLASSROOM 901
	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
\$1,475,000	\$1,335,500	\$1,315,500	\$0	\$20,000	\$0	\$0	\$0
\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
\$44,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0
\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7,788	7,505	\$10	Per Pupil	\$75,050			
\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
\$75,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
\$85,000	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0
\$205,000	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0
\$271,091	\$224,000	\$224,000	\$0	\$0	\$0	\$0	\$0
7,788	7,505	\$71	PLUS (MINUS) Per Pupil Total	\$100,000 \$532,855 \$632,855			
\$50,000	\$50,000	\$47,000	\$0	\$3,000	\$0	\$0	\$0
\$387,476	\$480,383	\$470,383	\$0	\$10,000	\$0	\$0	\$0

SECONDARY SCHOOL

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL 101	F.S.L. & ESL LANG. PROGRAM 201	SPECIAL EDUCATION PROGRAM 301	LEARNING OPPORT. PROGRAM 601	LIBRARY & GUIDANCE TEACHER 701	OTHER NON- CLASSROOM 901
Internet & Network Services							
\$10,000	\$10,000	\$8,000	\$0	\$2,000	\$0	\$0	\$0
\$68,000	\$68,000	\$60,000	\$0	\$8,000	\$0	\$0	\$0
\$30,000	\$30,000	\$25,000	\$0	\$5,000	\$0	\$0	\$0
\$108,000	\$108,000	\$93,000	\$0	\$15,000	\$0	\$0	\$0
\$108,000	\$108,000	\$93,000	\$0	\$15,000	\$0	\$0	\$0
7,788	7,505	\$3	Per Pupil	\$22,515			
\$25,000	\$22,515	\$22,515	\$0	\$0	\$0	\$0	\$0
\$25,000	\$22,515	\$22,515	\$0	\$0	\$0	\$0	\$0
\$520,476	\$610,898	\$585,898	\$0	\$25,000	\$0	\$0	\$0
7,788	7,507	\$10	Per Pupil	\$75,070			
\$76,628	\$73,818	\$13,818	\$0	\$60,000	\$0	\$0	\$0
\$3,612	\$3,612	\$3,612	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$80,240	\$77,430	\$17,430	\$0	\$60,000	\$0	\$0	\$0
7,788	7,507	\$3	Per Pupil	\$22,521			
\$20,369	\$22,521	\$22,521	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,369	\$22,521	\$22,521	\$0	\$0	\$0	\$0	\$0
\$100,609	\$99,951	\$39,951	\$0	\$60,000	\$0	\$0	\$0

SECONDARY SCHOOL

SECONDARY SCHOOL INSTRUCTION

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	REGULAR DAY SCHOOL 101	F.S.L. & ESL LANG. PROGRAM 201	SPECIAL EDUCATION PROGRAM 301	LEARNING OPPORT. PROGRAM 601	LIBRARY & GUIDANCE TEACHER 701	OTHER NON- CLASSROOM 901
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$72,000	\$72,000	\$0	\$0	\$0	\$72,000	\$0	\$0
\$72,000	\$72,000	\$0	\$0	\$0	\$72,000	\$0	\$0

\$0 Maintenance Fees - Software  
\$72,000 Business Education Council Fees



CONTINUING EDUCATION

CONTINUING EDUCATION

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	A.C.E. Central Administration 501	CREDIT COURSES & E-LEARNING 502-507-513-514	GENERAL INTEREST & ULTIMA CAMP 504 & 507	E.S.L. LANGUAGE PROGRAM 503-505	International Languages & VISA Program 506 & 509	LBS & LINC COURSES PROGRAM 511-512	AESTHETIC & PSW Program 507	SUMMER SCHOOL & LITERACY 508-515
		<b>SALARIES &amp; WAGES</b>							
\$233,000	\$233,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$178,167	\$176,768	\$166,768	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
\$2,686,134	\$2,776,626	\$0	\$751,115	\$2,560	\$846,247	\$474,025	\$448,810	\$152,469	\$101,400
\$142,538	\$142,538	\$0	\$142,538	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$76,796	\$88,444	\$0	\$0	\$0	\$35,500	\$0	\$0	\$52,944	\$0
\$49,103	\$49,103	\$49,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$287,198	\$320,439	\$299,675	\$0	\$0	\$0	\$5,795	\$0	\$0	\$14,969
\$50,040	\$59,485	\$3,000	\$0	\$0	\$0	\$39,655	\$0	\$0	\$16,830
\$3,702,976	\$3,846,403	\$751,546	\$893,653	\$2,560	\$881,747	\$529,475	\$448,810	\$205,413	\$133,199
\$614,625	\$668,322	\$153,832	\$134,048	\$205	\$178,834	\$24,379	\$117,571	\$22,870	\$36,583
\$15,000	\$6,500	\$2,000	\$750	\$0	\$1,000	\$1,500	\$1,250	\$0	\$0
\$1,170,008	\$1,150,227	\$128,950	\$32,300	\$0	\$51,900	\$739,976	\$81,007	\$59,882	\$56,212
\$5,000	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,507,609	\$5,678,952	\$1,043,828	\$1,060,751	\$2,765	\$1,113,481	\$1,295,330	\$648,638	\$288,165	\$225,994
\$233,000	\$233,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$178,167	\$176,768	\$166,768	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
\$2,686,134	\$2,776,626	\$0	\$751,115	\$2,560	\$846,247	\$474,025	\$448,810	\$152,469	\$101,400
\$142,538	\$142,538	\$0	\$142,538	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$76,796	\$88,444	\$0	\$0	\$0	\$35,500	\$0	\$0	\$52,944	\$0

CONTINUING EDUCATION

CONTINUING EDUCATION

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	A.C.E. Central Administration 501	CREDIT COURSES & E-LEARNING 502-507-513-514	GENERAL INTEREST & ULTIMA CAMP 504 & 507	E.S.L. LANGUAGE PROGRAM 503-505	International Languages & VISA Program 506 & 509	LBS & LINC COURSES PROGRAM 511-512	AESTHETIC & PSW Program 507	SUMMER SCHOOL & LITERACY 508-515
\$49,103	\$49,103	\$49,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$287,198	\$320,439	\$299,675	\$0	\$0	\$0	\$5,795	\$0	\$0	\$14,969
\$50,040	\$59,485	\$3,000	\$0	\$0	\$0	\$39,655	\$0	\$0	\$16,830
\$3,702,976	\$3,846,403	\$751,546	\$893,653	\$2,560	\$881,747	\$529,475	\$448,810	\$205,413	\$133,199
\$25,630	\$23,300	\$23,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,630	\$23,300	\$23,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$434,017	\$471,450	\$0	\$112,667	\$205	\$169,249	\$18,989	\$117,571	\$22,870	\$29,899
\$21,381	\$21,381	\$0	\$21,381	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$32,176	\$30,018	\$0	\$0	\$0	\$960	\$0	\$0	\$1,198
\$13,725	\$13,725	\$0	\$0	\$0	\$9,585	\$0	\$0	\$0	\$4,140
\$10,312	\$10,312	\$10,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$79,258	\$90,366	\$89,902	\$0	\$0	\$0	\$464	\$0	\$0	\$0
\$4,672	\$5,612	\$300	\$0	\$0	\$0	\$3,966	\$0	\$0	\$1,346
\$614,625	\$668,322	\$153,832	\$134,048	\$205	\$178,834	\$24,379	\$117,571	\$22,870	\$36,583
\$7,000	\$4,500	\$0	\$750	\$0	\$1,000	\$1,500	\$1,250	\$0	\$0
\$8,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	\$6,500	\$2,000	\$750	\$0	\$1,000	\$1,500	\$1,250	\$0	\$0
\$86,500	\$88,000	\$17,500	\$7,500	\$0	\$2,000	\$50,000	\$3,000	\$5,000	\$3,000
\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$0
\$28,500	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,150	\$13,300	\$10,000	\$1,300	\$0	\$0	\$900	\$500	\$600	\$0
\$41,810	\$27,500	\$5,000	\$6,000	\$0	\$2,000	\$10,000	\$4,500	\$0	\$0
\$406,820	\$485,619	\$0	\$6,000	\$0	\$6,000	\$423,018	\$9,250	\$37,851	\$3,500
\$265,173	\$288,470	\$0	\$0	\$0	\$300	\$243,458	\$0	\$0	\$44,712
\$16,665	\$16,286	\$0	\$0	\$0	\$0	\$0	\$16,286	\$0	\$0

CONTINUING EDUCATION

CONTINUING EDUCATION

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	A.C.E. Central Administration 501	CREDIT COURSES & E-LEARNING 502-507-513-514	GENERAL INTEREST & ULTIMA CAMP 504 & 507	E.S.L. LANGUAGE PROGRAM 503-505	International Languages & VISA Program 506 & 509	LBS & LINC COURSES PROGRAM 511-512	AESTHETIC & PSW Program 507	SUMMER SCHOOL & LITERACY 508-515
\$23,550	\$27,281	\$0	\$5,000	\$0	\$5,000	\$750	\$1,000	\$15,531	\$0
\$4,500	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,750	\$32,900	\$7,500	\$6,000	\$0	\$4,500	\$7,000	\$2,250	\$900	\$4,750
\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0
\$115,300	\$41,280	\$0	\$0	\$0	\$32,100	\$0	\$9,180	\$0	\$0
\$34,000	\$30,751	\$0	\$0	\$0	\$0	\$0	\$30,751	\$0	\$0
\$17,800	\$11,150	\$8,200	\$500	\$0	\$0	\$0	\$2,450	\$0	\$0
\$7,500	\$6,550	\$6,000	\$0	\$0	\$300	\$0	\$0	\$0	\$250
\$35,600	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	\$27,500	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,165,018	\$1,146,487	\$128,200	\$32,300	\$0	\$51,900	\$737,226	\$80,767	\$59,882	\$56,212
\$40,000	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,500	\$3,740	\$750	\$0	\$0	\$0	\$2,750	\$240	\$0	\$0
\$6,500	\$3,740	\$750	\$0	\$0	\$0	\$2,750	\$240	\$0	\$0

FACILITIES PLANT SERVICES

FACILITIES PLANT SERVICES

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	ELEMENTARY SCHOOLS COSTS 940	SECONDARY SCHOOLS COSTS 940	CONTINUING EDUCATION COSTS 940	Total Cost of Operations
		58.0%	38.0%	4.0%	100.0%
\$8,315,450	\$8,446,906	\$4,899,205	\$3,209,824	\$337,876	\$8,446,906
	25.3%	25.3%	25.3%	25.3%	25.3%
\$2,319,123	\$2,138,013	\$1,240,048	\$812,445	\$85,521	\$2,138,013
\$10,634,573	\$10,584,919	\$6,139,253	\$4,022,269	\$423,397	\$10,584,919
	180.50	104.69	68.59	7.22	180.50
\$10,000	\$10,000	\$5,800	\$3,800	\$400	\$10,000
\$3,212,327	\$4,320,000	\$2,505,600	\$1,641,600	\$172,800	\$4,320,000
\$1,162,500	\$1,162,500	\$674,250	\$441,750	\$46,500	\$1,162,500
\$730,000	\$1,080,000	\$626,400	\$410,400	\$43,200	\$1,080,000
\$5,104,827	\$6,562,500	\$3,806,250	\$2,493,750	\$262,500	\$6,562,500
\$30,000	\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
\$645,000	\$545,000	\$316,100	\$207,100	\$21,800	\$545,000
\$530,000	\$585,000	\$339,300	\$222,300	\$23,400	\$585,000
\$30,000	\$75,000	\$43,500	\$28,500	\$3,000	\$75,000
\$560,000	\$660,000	\$382,800	\$250,800	\$26,400	\$660,000
\$16,984,400	\$18,392,419	\$10,667,603	\$6,989,119	\$735,697	\$18,392,419

FACILITIES PLANT SERVICES

2013-2014  
REVISED  
BUDGET

	2014-2015 ORIGINAL BUDGET	ELEMENTARY SCHOOLS COSTS 940	SECONDARY SCHOOLS COSTS 940	CONTINUING EDUCATION COSTS 940	Total Cost of Operations
		58.0%	38.0%	4.0%	100.0%
<b>OCCASIONAL CARETAKERS</b>					
FTE	82.0	47.6	31.2	3.3	82.0
CARETAKERS REPLACEMENT	\$150 \$10 1500	\$150 10 \$1,500	\$150 10 \$1,500	\$150 10 \$1,500	\$150 10 \$1,500
OCCASIONAL CARETAKERS	\$123,000	\$71,340	\$46,740	\$4,920	\$123,000
<b>OCCASIONAL CLEANERS</b>					
FTE	88	50.8	33.3	3.5	88
CLEANERS REPLACEMENT	\$125 10 \$1,250	\$125 10 \$1,250	\$125 10 \$1,250	\$125 10 \$1,250	\$125 10 \$1,250
OCCASIONAL CLEANERS	\$109,375	\$63,438	\$41,563	\$4,375	\$109,375
Staff Training	\$10,000	\$5,800	\$3,800	\$400	\$10,000
	\$245,358	\$143,523	\$95,031	\$12,594	\$245,358
Hydro	\$3,100,000	\$1,798,000	\$1,178,000	\$124,000	\$3,100,000
Heating - Gas	\$820,000	\$475,600	\$311,600	\$32,800	\$820,000
Heating - Oil	\$0	\$0	\$0	\$0	\$0
Water	\$400,000	\$232,000	\$152,000	\$16,000	\$400,000
	\$4,320,000	\$2,505,600	\$1,641,600	\$172,800	\$4,320,000
Auto Reimbursements	\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
Cleaning Products	\$325,000	\$188,500	\$123,500	\$13,000	\$325,000
Cleaning Tools	\$10,000	\$5,800	\$3,800	\$400	\$10,000
Toilet Paper	\$100,000	\$58,000	\$38,000	\$4,000	\$100,000

FACILITIES PLANT SERVICES		2014-2015	ELEMENTARY	SECONDARY	CONTINUING	Total
2013-2014	REVISD	ORIGINAL	SCHOOLS	SCHOOLS	EDUCATION	Cost of
BUDGET	BUDGET	BUDGET	940	940	940	Operations
			58.0%	38.0%	4.0%	100.0%
\$5,000		\$5,000	\$2,900	\$1,900	\$200	\$5,000
\$150,000		\$150,000	\$87,000	\$57,000	\$6,000	\$150,000
\$250,000		\$250,000	\$145,000	\$95,000	\$10,000	\$250,000
\$70,000		\$70,000	\$40,600	\$26,600	\$2,800	\$70,000
\$60,000		\$60,000	\$34,800	\$22,800	\$2,400	\$60,000
\$5,000		\$5,000	\$2,900	\$1,900	\$200	\$5,000
\$5,000		\$5,000	\$2,900	\$1,900	\$200	\$5,000
\$2,500		\$2,500	\$1,450	\$950	\$100	\$2,500
\$50,000		\$50,000	\$29,000	\$19,000	\$2,000	\$50,000
\$75,000		\$75,000	\$43,500	\$28,500	\$3,000	\$75,000
\$25,000		\$25,000	\$14,500	\$9,500	\$1,000	\$25,000
\$1,162,500		\$1,162,500	\$674,250	\$441,750	\$46,500	\$1,162,500
\$20,000		\$20,000	\$11,600	\$7,600	\$800	\$20,000
\$20,000		\$20,000	\$11,600	\$7,600	\$800	\$20,000
\$30,000		\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
\$70,000		\$70,000	\$40,600	\$26,600	\$2,800	\$70,000
\$100,000		\$150,000	\$87,000	\$57,000	\$6,000	\$150,000
\$10,000		\$10,000	\$5,800	\$3,800	\$400	\$10,000
\$150,000		\$150,000	\$87,000	\$57,000	\$6,000	\$150,000
\$30,000		\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
\$300,000		\$600,000	\$348,000	\$228,000	\$24,000	\$600,000
\$730,000		\$1,080,000	\$626,400	\$410,400	\$43,200	\$1,080,000

FACILITIES PLANT SERVICES

FACILITIES PLANT SERVICES

2013-2014

REVISED

BUDGET

2014-2015

ORIGINAL

BUDGET

ELEMENTARY

SCHOOLS

COSTS

940

SECONDARY

SCHOOLS

COSTS

940

CONTINUING

EDUCATION

COSTS

940

Total

Cost of

Operations

\$5,104,827

\$30,000

\$30,000

\$70,000  
\$25,000  
\$550,000

\$645,000

\$190,000  
\$340,000

\$530,000

\$30,000  
\$30,000

\$560,000

\$6,562,500

\$30,000

\$30,000

\$70,000  
\$25,000  
\$450,000

\$545,000

\$190,000  
\$395,000

\$585,000

\$75,000  
\$75,000

\$660,000

\$3,806,250

\$17,400

\$17,400

\$40,600  
\$14,500  
\$261,000

\$316,100

\$110,200  
\$229,100

\$339,300

\$43,500  
\$43,500

\$382,800

\$2,493,750

\$11,400

\$11,400

\$26,600  
\$9,500  
\$171,000

\$207,100

\$72,200  
\$150,100

\$222,300

\$28,500  
\$28,500

\$250,800

\$262,500

\$1,200

\$1,200

\$2,800  
\$1,000  
\$18,000

\$21,800

\$7,600  
\$15,800

\$23,400

\$3,000  
\$3,000

\$26,400

\$6,562,500

\$30,000

\$30,000

\$70,000  
\$25,000  
\$450,000

\$545,000

\$190,000  
\$395,000

\$585,000

\$75,000  
\$75,000

\$660,000

100.0%

4.0%

38.0%

58.0%

FACILITIES MAINTENANCE

FACILITIES MAINTENANCE

	2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	ELEMENTARY SCHOOLS COSTS 941	SECONDARY SCHOOLS COSTS 941	CONTINUING EDUCATION COSTS 501	TOTAL MAINTENANCE COSTS
			58.0%	38.0%	4.0%	100.0%
\$1,344,865 Salaries & Wages	\$1,430,581	\$1,430,581	\$829,737	\$543,621	\$57,223	1,430,581
	25.9%		25.9%	25.9%	25.9%	25.9%
\$353,683 Employee Benefits	\$371,032	\$371,032	\$215,199	\$140,992	\$14,841	371,032
<b>\$1,698,548 TOTAL SALARY &amp; BENEFITS</b>	<b>\$1,801,613</b>	<b>\$1,801,613</b>	<b>\$1,044,936</b>	<b>\$684,613</b>	<b>\$72,065</b>	<b>\$1,801,613</b>
Full Time Equivalent	27.00	27.00	15.66	10.26	1.08	27.00
\$7,500 Professional Development	\$7,500	\$7,500	\$4,350	\$2,850	\$300	\$7,500
Supplies & Services						
\$169,000 Operating Costs	\$169,000	\$169,000	\$98,020	\$64,220	\$6,760	\$169,000
\$577,500 Mechanical & Electrical	\$577,500	\$577,500	\$334,950	\$219,450	\$23,100	\$577,500
\$525,000 Building Maintenance	\$545,000	\$545,000	\$316,100	\$207,100	\$21,800	\$545,000
<b>\$1,271,500</b>	<b>\$1,291,500</b>	<b>\$1,291,500</b>	<b>\$749,070</b>	<b>\$490,770</b>	<b>\$51,660</b>	<b>\$1,291,500</b>
\$1,500 Computers	\$1,500	\$1,500	\$870	\$570	\$60	\$1,500
\$35,000 Furniture & Equipment	\$35,000	\$35,000	\$20,300	\$13,300	\$1,400	\$35,000
\$75,000 Fees & Contracts	\$75,000	\$75,000	\$43,500	\$28,500	\$3,000	\$75,000
<b>\$3,089,048 Total Plant Maintenance</b>	<b>\$3,212,113</b>	<b>\$3,212,113</b>	<b>\$1,863,026</b>	<b>\$1,220,603</b>	<b>\$128,485</b>	<b>\$3,212,113</b>
\$500 Conferences	\$500	\$500	\$290	\$190	\$20	\$500
\$5,500 Staff Training	\$5,500	\$5,500	\$3,190	\$2,090	\$220	\$5,500
\$1,500 Staff Licence Renewal	\$1,500	\$1,500	\$870	\$570	\$60	\$1,500
<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$4,350</b>	<b>\$2,850</b>	<b>\$300</b>	<b>\$7,500</b>



FACILITIES MAINTENANCE

FACILITIES MAINTENANCE

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	ELEMENTARY SCHOOLS COSTS 941	SECONDARY SCHOOLS COSTS 941	CONTINUING EDUCATION COSTS 501	TOTAL MAINTENANCE COSTS
		58.0%	38.0%	4.0%	100.0%
\$9,000	\$9,000	\$5,220	\$3,420	\$360	\$9,000
\$60,000	\$60,000	\$34,800	\$22,800	\$2,400	\$60,000
\$5,000	\$5,000	\$2,900	\$1,900	\$200	\$5,000
\$60,000	\$60,000	\$34,800	\$22,800	\$2,400	\$60,000
\$5,000	\$5,000	\$2,900	\$1,900	\$200	\$5,000
\$30,000	\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
\$169,000	\$169,000	\$98,020	\$64,220	\$6,760	\$169,000
\$10,000	\$10,000	\$5,800	\$3,800	\$400	\$10,000
\$5,000	\$5,000	\$2,900	\$1,900	\$200	\$5,000
\$225,000	\$225,000	\$130,500	\$85,500	\$9,000	\$225,000
\$30,000	\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
\$200,000	\$200,000	\$116,000	\$76,000	\$8,000	\$200,000
\$107,500	\$107,500	\$62,350	\$40,850	\$4,300	\$107,500
\$577,500	\$577,500	\$334,950	\$219,450	\$23,100	\$577,500
\$30,000	\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
\$30,000	\$30,000	\$17,400	\$11,400	\$1,200	\$30,000
\$20,000	\$40,000	\$23,200	\$15,200	\$1,600	\$40,000
\$150,000	\$150,000	\$87,000	\$57,000	\$6,000	\$150,000
\$20,000	\$20,000	\$11,600	\$7,600	\$800	\$20,000
\$80,000	\$80,000	\$46,400	\$30,400	\$3,200	\$80,000
\$25,000	\$25,000	\$14,500	\$9,500	\$1,000	\$25,000
\$10,000	\$10,000	\$5,800	\$3,800	\$400	\$10,000
\$10,000	\$10,000	\$5,800	\$3,800	\$400	\$10,000
\$80,000	\$80,000	\$46,400	\$30,400	\$3,200	\$80,000
\$20,000	\$20,000	\$11,600	\$7,600	\$800	\$20,000
\$50,000	\$50,000	\$29,000	\$19,000	\$2,000	\$50,000
\$525,000	\$545,000	\$316,100	\$207,100	\$21,800	\$545,000

FACILITIES MAINTENANCE

FACILITIES MAINTENANCE

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	ELEMENTARY SCHOOLS COSTS 941	SECONDARY SCHOOLS COSTS 941	CONTINUING EDUCATION COSTS 501	TOTAL MAINTENANCE COSTS
\$1,271,500	\$1,291,500	\$749,070	\$490,770	\$51,660	\$1,291,500
		58.0%	38.0%	4.0%	100.0%
\$1,500	\$1,500	\$870	\$570	\$60	\$1,500
		\$870	\$570	\$60	\$1,500
\$35,000	\$35,000	\$20,300	\$13,300	\$1,400	\$35,000
		\$20,300	\$13,300	\$1,400	\$35,000
\$50,000	\$50,000	\$29,000	\$19,000	\$2,000	\$50,000
\$25,000	\$25,000	\$14,500	\$9,500	\$1,000	\$25,000
		\$43,500	\$28,500	\$3,000	\$75,000

TRANSPORTATION

2013-2014  
REVISED

BUDGET EXPENDITURE SUMMARY

\$236,365 Salaries & Wages

\$74,576 Employee Benefits

**\$310,941 TOTAL SALARIES & BENEFITS**

Supplies & Services - General

\$652 Travel Expense

\$28,638 Lease

\$47,508 Other Supplies & Services

\$76,798 Total

Student Transportation Contracts

\$8,447,210 Bus Transportation

\$123,094 Taxi/Minivan Transportation

\$758,078 Other Transportation

\$9,328,382 Total

**\$9,716,121 Total Transportation**

In-Services & Workshops  
Driver Safety Meetings (2/yr)

\$1,422

\$2,418

Automobile Mileage  
Supervisor

\$652

\$652

\$28,638 Leases

\$28,638

TRANSPORT. OFFICE ADMIN. 950 \$222,353

SCHOOL to SCHOOL TRANSPORT. 950 \$0

TAXI & VAN TRANSPORT. 950 \$0

OTHER STUDENT TRANSP. 950 \$0

\$55,770

\$278,123

\$652

\$28,638

\$47,508

\$76,798

\$0

\$8,447,210

\$123,094

\$758,078

\$9,328,382

**\$354,921**

\$1,422

\$1,422

\$652

\$652

\$28,638

\$28,638

TRANSPORTATION

2013-2014 REVISED BUDGET EXPENDITURE SUMMARY	2014-2015 ORIGINAL BUDGET	TRANSPORT. OFFICE ADMIN. 950	SCHOOL to SCHOOL TRANSP. 950	TAXI & VAN TRANSP. 950	OTHER STUDENT TRANSP. 950
Other Supplies & Services					
Telephone & Radio	\$8,469	\$8,469	\$0	\$0	\$0
Computer Software	\$16,205	\$16,205	\$0	\$0	\$0
Printing & Office	\$502	\$502	\$0	\$0	\$0
Sundry	\$22,332	\$22,332	\$0	\$0	\$0
	\$47,508	\$47,508	\$0	\$0	\$0
	\$76,798	\$76,798	\$0	\$0	\$0
	\$10,581	\$7,846	\$0	\$0	\$0
Computer Hardware & Software					
Total	\$7,846	\$7,846	\$0	\$0	\$0
Furniture & Equipment					
Office Equipment	\$2,735	\$2,735	\$0	\$0	\$0
	\$1,482	\$2,735	\$0	\$0	\$0
	\$8,447,210	\$0	\$8,447,210	\$0	\$0
Other ROUTES, RATES & GAS Adjustments					
	\$8,447,210	\$0	\$8,447,210	\$0	\$0
Taxi & Minivan Transportation					
Taxi	\$123,094	\$0	\$123,094	\$0	\$0
	\$123,094	\$0	\$123,094	\$0	\$0
Other Contracts					
School to School	\$758,078	\$0	\$758,078	\$0	\$0
	\$758,078	\$0	\$758,078	\$0	\$0
Total Fees & Contracts	\$9,328,382	\$0	\$9,328,382	\$0	\$0

CAPITAL OTHER EXPENDITURES

CAPITAL & OTHER EXPENDITURES

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	BOARD ADMIN. COSTS	ELEMENTARY SCHOOLS COSTS	SECONDARY SCHOOLS COSTS	CONTINUING EDUCATION COSTS	PLANT OPERATIONS COSTS	PLANT MAINTENANCE COSTS	STUDENT TRANS COSTS	CAPITAL & OTHER COSTS
EXPENDITURE SUMMARY									
\$117,487	\$117,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,487
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$117,487	\$117,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,487
FACILITY RENEWAL EXPENSES									
\$624,666	\$624,666	\$0	\$362,306	\$237,373	\$24,987	\$0	\$0	\$0	\$0
\$624,666	\$624,666	\$0	\$362,306	\$237,373	\$24,987	\$0	\$0	\$0	\$0
DEBT CHARGES - Before May 1998									
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEBT CHARGES - After May 1998									
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Charges - Debentures LTD									
\$4,102,955	\$4,387,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,387,867
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,102,955	\$4,387,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,387,867
Depreciation and Amortization									
\$9,120,304	\$9,832,455	\$0	\$4,916,228	\$4,916,228	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,120,304	\$9,832,455	\$0	\$4,916,228	\$4,916,228	\$0	\$0	\$0	\$0	\$0
Total									
\$13,965,412	\$14,962,475	\$0	\$5,278,534	\$5,153,601	\$24,987	\$0	\$0	\$0	\$4,505,354
Storage Facilities									
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Not Permanently Financed Debt									
\$117,487	\$117,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,487
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$117,487	\$117,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,487
GPL Expenditures									
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL OTHER EXPENDITURES

CAPITAL & OTHER EXPENDITURES

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	BOARD ADMIN. COSTS	ELEMENTARY SCHOOLS COSTS	SECONDARY SCHOOLS COSTS	CONTINUING EDUCATION COSTS	PLANT OPERATIONS COSTS	PLANT MAINTENANCE COSTS	STUDENT TRANS COSTS	CAPITAL & OTHER COSTS
\$117,487	\$117,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,487
Students	Students	100%	58%	38%	4%				
FR Grants	FR Grants	\$3,534,543							
TRSF to LTCP	TRSF to LTCP	\$0							
FR EXPEND.	FR EXPEND.	\$624,666							
Portable Leases	Portable Leases	\$0							
FR for other Proj.	FR for other Proj.	\$624,666							
\$624,666	\$624,666	\$0	\$362,306	\$237,373	\$24,987	\$0	\$0	\$0	\$0
Facilities Renewal Interest & Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Safety Projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Portables		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Alteration Projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$624,666	\$624,666	\$0	\$362,306	\$237,373	\$24,987	\$0	\$0	\$0	\$0
Portable Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		-	-	-	-	-	-	-	-
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		-	-	-	-	-	-	-	-
\$624,666	\$624,666	\$0	\$362,306	\$237,373	\$24,987	\$0	\$0	\$0	\$0
Total Facility Renewal Projects		\$0	\$362,306	\$237,373	\$24,987	\$0	\$0	\$0	\$0
\$624,666	\$624,666								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,102,955	\$4,387,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,387,867
\$4,102,955	\$4,387,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,387,867
Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,102,955	\$4,387,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,387,867
Total Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,120,304	\$9,832,455	\$0	\$4,916,228	\$4,916,228	\$0	\$0	\$0	\$0	\$0
Amortization		\$0	\$4,916,228	\$4,916,228	\$0	\$0	\$0	\$0	\$0
\$9,120,304	\$9,832,455	\$0	\$4,916,228	\$4,916,228	\$0	\$0	\$0	\$0	\$0

CAPITAL OTHER EXPENDITURES

CAPITAL & OTHER EXPENDITURES

2013-2014 REVISED BUDGET	2014-2015 ORIGINAL BUDGET	BOARD ADMIN. COSTS	ELEMENTARY SCHOOLS COSTS	SECONDARY SCHOOLS COSTS	CONTINUING EDUCATION COSTS	PLANT OPERATIONS COSTS	PLANT MAINTENANCE COSTS	STUDENT TRANS COSTS	CAPITAL & OTHER COSTS
EXPENDITURE SUMMARY									
\$0 Leases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 Various Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 Various Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 Portable Leases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,120,304	\$9,832,455	\$0	\$4,916,228	\$4,916,228	\$0	\$0	\$0	\$0	\$0
Total New Pupil Places - Debt Charges									
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve for Working Funds									
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESERVE FOR WORKING FUNDS									
		Facility Renewal Grants			100%				
		New Pupil Places Grants			0%				
		New Pupil Places Exp & Fac. Ren. Exp	\$10,457,121		100%				
			-\$10,457,120						
			14,469						
			7,505						





**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: LARKIN ESTATE ADMISSION AWARDS 2014-2015**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the payment of \$1,250.00 for Larkin Estate Admission Awards per eligible student, as presented.

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Prepared by: Mark Lefebvre, Superintendent of Education

Presented by: Mark Lefebvre, Superintendent of Education

Recommended by: Committee of the Whole

Date: June 17, 2014



**REPORT TO THE BOARD MEETING  
JUNE 17, 2014**

**LARKIN ESTATE ADMISSION AWARDS 2014-2015**

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**BACKGROUND INFORMATION**

The Larkin Estate Admission Awards are administered by the Board of Trustees of the Niagara Catholic District School Board. Funding for the awards comes from a bequest from the estate of Maria Eveleen Larkin and Aimee Theresa Larkin. These awards have been administered annually since 1969 by the Board of Trustees of the former Lincoln County R.C.S.S. Board

As of April 30, 2014 the undistributed earnings and the balance of the scholarship fund amounted to \$7,270.51 with projected interest in the amount of \$3,239.67 at the end of 2014. According to the terms of the bequest, the undistributed earnings may be paid to eligible students who are approved by the Board.

The Larkin Estate Admission Award is available to graduates of a Catholic high school situated in the jurisdiction of the Niagara Catholic District School Board. Candidates must be enrolled in St. Michael's College, University of Toronto, or a school of nursing, social service work or a college or university offering such course. Applications have been reviewed and a list of qualifying candidates has been prepared, as noted on Appendix A (New Applicants).

The applicants have been made aware that they must provide proof that they have registered in the eligible courses and/or school in order to receive the award. This proof is in the form of an official letter from the registrar of either St. Michael's College or a school of nursing, social service work or a college or university offering such course. Candidates are also obliged to submit evidence of successful completion of their year's study in order to qualify for a renewal of the award. (Appendix B - Renewal Applicants)

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the payment of \$1,250.00 for Larkin Estate Admission Awards per eligible student, as presented.

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Prepared by: Mark Lefebvre, Superintendent of Education  
Presented by: Mark Lefebvre, Superintendent of Education  
Recommended by: John Crocco, Director of Education/Secretary-Treasurer  
Date: June 17, 2014

**LARKIN ESTATE AWARDS 2014-2015**  
**New Applicants**

<b>Name</b>	<b>Amount to be Paid</b>	<b>Degree/Diploma</b>	<b>Graduate of:</b>
1. Charters, Coutney	\$125.00	Nursing	Blessed Trinity
2. Curcio, Teanna	\$125.00	Nursing	Notre Dame
3. Ehi, Denise	\$125.00	Nursing	Saint Michael
4. Sansotta, Adriana	\$125.00	Nursing	Holy Cross
5. Pa, Gina	\$125.00	Nursing	Denis Morris
<b>TOTAL</b>	<b>\$625.00</b>		

**LARKIN ESTATE AWARDS 2014-2015**  
**Renewal Applicants**

Applicant Name & College or University	Yr	Amount to be paid	Degree/ Diploma	Grad of	Reapplied?	Sent Chq?
Benincasa, Bianca Francesca U of Toronto	2	\$125.00	Criminology/ Social Sciences	Lakeshore	yes	
DellaSmirra, Melissa Brock	2	\$125.00	Nursing	Notre Dame	yes	
Aryn Richardson McMaster University	3	\$125.00	Bachelor of Science – Nursing (BScN)	Denis Morris	yes	
Michael Favero McMaster University	4	\$250.00	Nursing (BScN)	Denis Morris	yes	
		<b>\$625.00</b>	<b>TOTAL</b>			



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: APPROVED MINUTES OF THE SPECIAL EDUCATION  
ADVISORY COMMITTEE (SEAC) MEETING OF  
MAY 7, 2014**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board receive the Approved Minutes of the Special Education Advisory Committee Meeting of May 7, 2014 as presented for information.



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## MINUTES OF THE SPECIAL EDUCATION ADVISORY COMMITTEE MEETING WEDNESDAY, MAY 7, 2014

Minutes of the Meeting of the Special Education Advisory Committee, held on Wednesday, May 7, 2014, at 7:00 p.m. in the Father Kenneth Burns csc Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 7:00 p.m. by Chair Racine.

### A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Chair Racine.

2. Roll Call

Members	Affiliations	Present	Excused	Absent
Anna Racine	The Tourette Syndrome Association of Ontario	✓		
Rob Lavorato	Down Syndrome Caring Parents (Niagara)	✓		
Connie Parry	Association for Bright Children	✓		
Kerry Thomas	Community Living-Welland/Pelham		✓	
Cyndi Gryp	Community Living-Grimsby, Lincoln & West Lincoln	✓		
Kim Rosati	VOICE for Hearing Impaired Children	✓		
Colleen Sword	Autism Ontario – Niagara Region Chapter	✓		
Jay Gemmell	John Howard Society of Niagara	✓		
Katie Muirhead	Ontario Brain Injury Association	✓		
Sarah Farrell	Learning Disabilities Association – Niagara	✓		
Bill Helmeczi	Pathstone Mental Health	✓		
<b>Trustees</b>				
Father Paul MacNeil		✓		
Maurice Charbonneau			✓	
<b>Student Senate Representative</b>				
Leah Zahorchak			✓	

The following staff were in attendance:

**Yolanda Baldasaro**, Superintendent of Education; **Brandon Atamanyk**, Vice-Principal, Secondary; **Colleen Atkinson**, Coordinator Special Education; **Tina DiFrancesco**, Recording Secretary

**3. Approval of the Agenda**

Moved by Katie Muirhead  
Seconded by Rob Lavorato

**THAT** the Special Education Advisory Committee approve the Agenda of the Special Education Advisory Committee Meeting of May 7, 2014.

**CARRIED**

**4. Disclosure of Interest**

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

**5. Approval of Minutes of the Special Education Advisory Committee Meeting of April 2, 2014**

Moved by Katie Muirhead  
Seconded by Colleen Sword

**THAT** the Special Education Advisory Committee approve the Minutes of the Special Education Advisory Committee Meeting of April 2, 2014 as presented.

**CARRIED**

## **B. PRESENTATIONS**

**1. Early Learning Kindergarten Program (ELKP) – Kendall Cappellazzo**

Kendall Cappellazzo, Early Years/Primary Consultant presented information about the Full Day Kindergarten (FDK) Program. In September 2010 the Ministry of Education brought in the program to be implemented gradually with full implementation by September 2014. Information was presented regarding staff, classrooms, curriculum, community connection and integration of the FDK Team and Special Education at Niagara Catholic. Questions were asked and answered during the presentation.

## **C. VISIONING**

**1. Goals and Vision for 2013/2014**

**1.1 Review and Approval of Completed Goals for Board Website**

The completed goals will be posted on the Board website.



## **D. BUSINESS ARISING FROM THE MINUTES OF THE MEETING OF APRIL 2, 2014**

1. *Learner Advocacy*
2. *Parent Outreach*
3. *Program and Service Recommendations*
4. *Special Education Budget*
5. *Annual Review, Special Education Plan*
6. *Other Related Items*
  - 6.1 **Update on Niagara Catholic District School Board Protocol for Students Not Writing Exams**

Deferred to June meeting
7. *Policy Review*
  - 7.1 **Review Policies**

The *Criminal Background Check Policy* and *Use of Corporate Logo Policy* were presented. The deadline to respond is May 8, 2014.

## **E. SEAC REPORT**

1. **Review and Approval of SEAC Insert for Catholic School Council Agenda**

A discussion was held regarding the content of the SEAC report for Catholic School Council meetings and using SEAC minutes to establish the report. A copy of the SEAC report will be sent to members electronically prior to being sent to Principals.
2. **Review and Approval of SEAC Insert for School Newsletter**

A suggestion was made to use the same SEAC report for both the Catholic School Council agenda and school newsletter.

## F. AGENCY REPORTS

### 1. VOICE for Hearing Impaired Children – Kim Rosati

#### May is Better Hearing & Speech Month!

- May 3<sup>rd</sup>, 2014 marked our 20<sup>th</sup> Annual VOICE Conference. Theme was Building on the Past for the Future. Keynote Speaker was Dale Atkin who spoke on A Balanced Life: What is it? And is it Possible. There were many informative workshops throughout the day for parents and professionals as well as an all-day Teen Workshop.
- A SEAC session was also part of the afternoon agenda. Lynn Ziraldo, Executive Director, Learning Disabilities of York Region presented on effective and successful SEAC practices. She also helped SEAC representatives who were present understand their role and responsibilities and gather a better understanding of SEAC meeting processes. Attached is one of the handouts, *Surviving SEAC: How to Win Friends and Influence People*.
- To end the day we had a 50<sup>th</sup> Anniversary celebration of VOICE for Hearing Impaired Children. VOICE Alumni were on hand to share their stories. Also, a very special guest The Tragically Hip's Paul Langlois performed for us.

#### Upcoming events

- May 30<sup>th</sup> – June 1<sup>st</sup> 2014 Great Wolf Lodge Family weekend.
- July 13<sup>th</sup> – 5<sup>th</sup> VOICE Family Picnic
- August 8<sup>th</sup>-10<sup>th</sup> VOICE Family Camp weekend
- For more information on Great Wolf Lodge and Family Picnic, or to connect with other VOICE families, please email [hlnpvoicechapter@yahoo.com](mailto:hlnpvoicechapter@yahoo.com)
- For VOICE Camp and any other VOICE for Hearing Impaired Children inquiries visit [www.voicefordeafkids.com](http://www.voicefordeafkids.com)

### 2. Down Syndrome Caring Parents (Niagara) – Rob Lavorato

- Upcoming Event - DSCP Trivia Night
- DSCP AGM will be held next Friday, May 16<sup>th</sup>.

### 3. Community Living – Welland/Pelham – Kerry Thomas

- Nil Report

### 4. Association for Bright Children – Connie Parry

- Provincial hosting of the Educator/Parent conference was cancelled, however hoping to re-book in the fall.

### 5. Community Living – Grimsby, Lincoln and West Lincoln – Cyndi Gryp

- Community Living's Annual General Meeting will be held in June.
- June 7<sup>th</sup> – *Walk for Inclusion* is being held at Charles Daley Park.

**6. Autism Ontario – Colleen Sword**

- The Annual General Meeting was held on April 29th with keynote speaker, Dr. Jo-Ann Reitzel from Hamilton Health Sciences.
- The Family Funding Bursary program has approved 40 families who will receive funding to assist with costs incurred in sending their child or youth family member with ASD to a summer camp program.
- Angling for Autism was held at the Niagara Fish and Game, for which Autism Ontario was able to raise funds to support families living with ASD.
- Evan's Ride will be held at J.W. Sheldrick Transport @ 2942 Thompson Avenue, Smithville. Registration begins at 9am. Ride begins at 10:15a.m. 11km & 22 km routes are available.
- Friday, May 30th is the Annual Golf Tournament @ Rolling Meadows Golf Club @ 12741 Montrose Road, Niagara Falls. Tickets are \$140 per golfer or \$560 per foursome. Registration begins at 11:00a.m. & Shotgun Start at 1:00p.m.
- Cycle for Autism is being held on Saturday June 21st, at Merritt Island, Welland. 2km, 5km & 10km courses are available.
- Gas for a year tickets are available through the Autism Ontario Chapter Office.

**7. The Tourette Syndrome Association of Ontario – Anna Racine**

- Nil Report

**8. John Howard Society of Niagara – Jay Gemmell**

- Information was provided regarding the John Howard Society's involvement relating to background checks in Ontario.
- The JHS Annual General Meeting will be held in June.

**9. Ontario Brain Injury Association – Katie Muirhead**

- Bill 21, the Employment Standards Amendments Act (Leaves to Help Families), 2014, passed with all party support in the Ontario legislature. The legislation will allow caregivers to focus their attention on providing care to their loved ones without the fear of losing their job.
- PAAC on SEAC is requesting that all SEAC members complete a survey to gather information on the effectiveness of SEACs across the province. In 2009, PAAC on SEAC conducted a survey of SEAC members. This revised version of the survey is being distributed for comparative purposes and to identify if there are any common themes/feedback which can be communicated in their report to the Ministry of Education. Members are encouraged to complete the survey by June 13<sup>th</sup>. Data will be presented once the report is completed.

**10. Learning Disabilities Association (Niagara) – Sarah Farrell**

- We will be running our full-day summer SLAM program during the months of July and August this summer. At SLAM, children ages 6-12 (with a potential reading difficulty) spend half the day on engaging literacy activities and the other half on recreational activities. Children also spend one-on-one time with a facilitator on their individual literacy

needs. The details for the program and application date have been posted on our website and the brochure has been attached to the minutes. We are currently accepting applications but spots are limited and have been filling up quickly!

- We will be running our 2<sup>nd</sup> Annual Trivia Night on Friday, June 6<sup>th</sup> from 6:30p.m. All proceeds will help support the programs and services offered to individuals with learning disabilities in our community. There will be pizza, prizes, cash bar, 50/50 draw. \$90 for a team of 6-8 and \$15 per person. Please call the LDANR office to register: 905-641-1021 (Mon – Fri, 9a.m. – noon).
- The Learning Disabilities Association of Ontario offers a \$1,000 scholarship award in memory of Roy V. Cooper, who volunteered for over 30 years as a board member of his local chapter in Ottawa, as a board member of LDAO and LDAC, and as a mentor to individuals with LD and/or their families in the areas of self-advocacy and assistive technology.
  - a. This scholarship recognizes an Ontario high school student who has a documented Learning Disability and who will be attending a postsecondary institution during the 2014-2015 academic year. The student must be pursuing a bachelor of engineering or a bachelor of science in a physical sciences discipline (please note: physical sciences do not include social sciences or technology majors). Mr. Cooper spent his working life in the engineering/physical sciences field.
  - b. Please email Sarah at [programsLdan@cogeco.net](mailto:programsLdan@cogeco.net) if you have a nominee and Sarah will email you the Roy Cooper Memorial Scholarship Award Application Form.

#### **11. Pathstone Mental Health – Bill Helmecki**

- The Pathstone Hope Award Event is being held on May 30<sup>th</sup> at Club Italia with special guest speaker/singer, Chantal Kreviazuk.

### **G. STAFF REPORTS**

#### **1. Terry Antoniou –Principal, Elementary-**

- Nil Report

#### **2. Brandon Atamanyk – Vice-Principal, Secondary**

##### Saint Paul

- The Saint Paul Catholic Special Education class is reading their way to the top. Many students are spending a complete period a day working through their Reading Milestones program which focuses on developing and improving their literacy skills. The students complete a placement test to determine their reading ability levels. Once assessed the students begin completing and progressing through the levels where they are challenged with word walls, new vocabulary (spelling), worksheets, reading books, comprehension, sequencing questions, etc. Completed and evaluated work is also sent home to parents – this gives parents the opportunity to review learned skills at home with their children.
- Presently, our classroom is in the midst of renovation as we are building a new Reading Milestones work-center. The new area will have “Structured Teaching” centers where the students will have their very own private and quiet work space. This space will be free from distraction allowing the students an opportunity to concentrate and work on their very

own individualized literacy program. We are excited to show-case this new work space within our Special Education classroom.

- In addition, our students travel to the local library where they have their very own library card and regularly search for and take out books to read during our DEAR (drop everything and read) time daily. Students are also rewarded with a certificate entitling them to “10 minutes of free time to read”. This is a prize they receive as they reach key MILESTONES in their literacy program. We look forward to the enhanced reading levels that our new Milestones work areas will provide and foster in our children.

#### Saint Michael

- IPRCs have taken place for current Saint Michael students, where necessary.
- Saint Michael staff continues to attend incoming grade 8 transition meetings and IPRCs. Our new Mustangs are excited about September and beginning the next phase of their lives.
- We have been working with our graduating students making sure that they are transitioned into their post-secondary destinations.
- Saint Michael is hosting a Health and Wellness Fair on April 8<sup>th</sup> to support our students. We are very thankful to the many outside service providers who will be coming to Saint Michael.
- Our Special Education Class is planning a few trips for the class. They are planning on touring some of Niagara Falls tourist attractions including the new Horn Blower river ride and plan on going to Heartland Forest for some time in the tree house and paths.

#### Denis Morris

- There has been a bustle of activity in the Special Education Department at Denis Morris and our students with special education needs have had the opportunity to shine in the classroom, in the community and in co-curricular and extra-curricular activities.
- The Special Education Class look forward to attending their next community outing, the Drum Café, which will be held at Blessed Trinity Catholic High School on May 9<sup>th</sup>. Students will explore their musical talents while performing in an interactive drum session.
- Congratulations to all of our co-operative education students within the school and the community who will be completing successful placements in the cafeteria, main office and at Sobeys. Our students keep the school running smoothly and have received praise from our community partners.
- We are also transitioning many of our senior students into the community, the world of work and post-secondary programs. We have been meeting with community agencies, community partners and colleagues from Niagara College to ensure a successful transition for our students with special education needs.
- Next year, Denis Morris will be initiating a Best Buddies Chapter at our school. Best Buddies is an organization dedicated to establishing a global volunteer movement that creates opportunities for one-to-one friendships for people with intellectual and developmental disabilities. The Special Education Department will be organizing a few events for our Best Buddies Chapter.

#### Blessed Trinity

- The DRUM CAFÉ is returning to Blessed Trinity during Catholic Education Week! The Special Education Class will be hosting Spirit Day on May 9<sup>th</sup>. We are looking forward to students and staff from our Niagara Catholic high schools joining us for an exciting day of

drumming and friendship. Our peer tutors are very involved in planning and participating in this interactive event.

- Students, staff and peers from the Special Education Class ventured to the Fallsview Waterpark for a day of water fun. This was a first experience for many of the kids and their enthusiasm was palpable. They returned to school very tired but very happy with great stories to share with their families.
- Transition visits are being implemented for not only the students who will have Special Class Placement, but for those who are anxious about transitioning to secondary school. Meeting the resource team and becoming familiar with routines ahead of time provides relief to both students and parents.
- Discussions continue with the elementary schools in regard to placement and support when students arrive at Blessed Trinity. Transition and IPRC meetings are an excellent opportunity to meet parents and discuss learning needs.
- Transfer of Information meetings are also taking place. Bringing Grade 8 classroom teachers together with the secondary Resource, Guidance and Success Team is a key piece in the transition process. We strive to set students up for success in Grade 9.
- Report cards were sent home on May 2<sup>nd</sup>. We in the Resource Department are very proud of our students' achievements and will continue to monitor their progress and plan appropriate pathways.

3. *Yolanda Baldasaro – Superintendent of Education*

- May 15 - Graduation Ceremonies will be held at the Scotiabank Centre in Niagara Falls.
- May 15 - *Partners in Catholic Education* is being held at John Michaels Banquet Hall.
- April 4 – Participated in the MCYS webinar: *Putting it All Together: A Strategy for Special Needs Services that Make Sense for Families*.

4. *Colleen Atkinson – Coordinator Special Education*

- *Understanding and Promoting Self-Regulation Event* is being held on May 28<sup>th</sup> at Denis Morris, with keynote speaker, Patti McGillivray.
- May is Better Hearing and Speech Month.

## H. TRUSTEE REPORTS

1. *Father Paul MacNeil – Trustee*

- OCSTA General meeting was held in Niagara Falls; Kathy Burtnik was elected president of OCSTA.
- Catholic Education Week: Serving in the Love of Christ - Look for various activities throughout the week at shopping malls and schools.
- *Catch the Spirit Award* was held at Lakeshore Catholic on Monday, May 5<sup>th</sup>.
- Distinguished Alumni presentation will take place on Friday, May 9<sup>th</sup>.

2. *Maurice Charbonneau – Trustee*

- Nil Report

## I. STUDENT REPORT

### 1. Leah Zahorchak – Student Representative

- Nil Report

## J. NCPIC REPORT

- There was a call out for nominations for parent representatives on the NCPIC.
- The next NCPIC meeting will be held on May 8<sup>th</sup>.

## K. NEW BUSINESS

### 1. Learner Advocacy

### 2. Parent Outreach

### 3. Program and Service Recommendations

### 4. Special Education Budget

### 5. Annual Review, Special Education Plan

### 6. Other Related Items

#### 6.1 Achieving Excellence, A Renewed Vision for Education in Ontario

Superintendent Baldasaro handed out the booklet, *Achieving Excellence, A Renewed Vision for Education in Ontario* to the SEAC members. This document gives a synopsis of the visioning of education in Ontario.

### 7. Policy Review

## L. CORRESPONDENCE

The following letters were received and presented for information:

1. PAAC on SEAC - letter regarding assistance from SEAC members to complete a survey.
2. Hastings and Prince Edward District School Board - letter regarding mandatory special education preparatory courses for all teachers graduating from teacher education programs in Ontario.
3. Greater Essex County District School Board – concerns regarding current funding model for special education.

## **M. QUESTION PERIOD**

## **N. NOTICES OF MOTION**

## **O. AGENDA ITEMS – DISCUSSION FOR FUTURE MEETINGS**

1. Budget Presentation – Superintendent Vetrone – June meeting
2. Possible CCAC Presentation
3. PAAC on SEAC Survey Results – Katie Muirhead

## **P. INFORMATION ITEMS**

1. Year End Dinner

The Year End Dinner will be held prior to the June SEAC meeting, 6:00p.m. at the Catholic Education Centre.

2. St. Thomas More closing ceremonies will be held on May 8, 2014.

## **Q. NEXT MEETING:**

*Wednesday, June 4, 2014 at 7:00p.m. at the Catholic Education Centre*

## **R. ADJOURNMENT**

Moved by Katie Muirhead  
Seconded by Kim Rosati

**THAT** the May 7, 2014 meeting of the Special Education Advisory Committee be adjourned.

**CARRIED**

This meeting was adjourned at 8:30p.m.

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**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: ANNUAL BUDGET 2014-2015**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Annual Budget 2014-2015, as presented.

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Prepared by: Senior Administrative Council

Presented by: Giancarlo Vetrone, Superintendent of Business & Financial Services  
Senior Administrative Council

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



## **REPORT TO THE BOARD JUNE 17, 2014**

### **ANNUAL BUDGET 2014-2015**

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#### **BACKGROUND INFORMATION**

On March 27, 2014, the Ministry of Education, announced the education funding for the 2014-2015 school year. The announcement indicated that education funding for 2014-2015, through the Grants for Student Needs (GSN), would increase by 3.1 percent to \$22.53 billion and that the Full-Day Early Learning Kindergarten Program would now be integrated within the GSN with the exception of the Early Years Lead.

The 2014-2015 GSN continues to support our provincial labour agreement commitments, capital investments, reformed funding in the areas of special education and school board administration, and School Board Efficiencies and Modernization initiatives.

The GSN is helping boards maintain transportation service levels despite declining enrolment and helping to meet transportation pressures that may emerge from future school consolidations.

The Ministry will again provide a two percent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark to assist boards in managing the increases in commodity prices. With the exception of the electricity component of the School Operations Allocation benchmark which will increase by 7.3 percent, based on the Ministry of Energy's most recent Long-Term Energy Plan.

It is important to note that average daily enrolment is projected to decrease by approximately 350 students for the 2014-2015 academic school year. Our enrolment numbers continue to trend downward impacting our Grant allocation, which must be offset by a proportional reduction in expenditures.

The Senior Team continues to design accountability mechanisms for all areas of ministry revenues and ensure our cost structure is aligned with our 2014-2015 estimated Ministry revenue.

Senior Administrative Council has now completed the design of the 2014-2015 Budget, including the deployment of staff and the allocation of resources to the schools and departments of the Board. The 2014-2015 Budget is in alignment to achieve the Board approved Strategic Directions System Priorities 2014-2015 (Appendix A) to attain the expectations of Niagara Catholic's Vision 2020 Strategic Plan.

The Director of Education and members of Senior Administrative Council are pleased to present a proposed Annual Budget for the 2014-2015 school year, which is balanced without the transfer of funds from the reserves. The proposed Annual Budget includes Operating Expenditures amounting to \$252,640,147.

Attached- Annual Budget 2014-2015

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Annual Budget 2014-2015, as presented.

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Prepared by: Senior Administrative Council

Presented by: Giancarlo Vetrone, Superintendent of Business & Financial Services  
Senior Administrative Council

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



**NIAGARA CATHOLIC  
SYSTEM PRIORITIES 2014-2015**

*To continue to achieve excellence, ensure equity, promote well-being and enhance public confidence in publically funded Catholic education through the delivery of innovative and supportive programs and services for students and staff rooted in the Board's Mission, Vision and Values.*

***STRATEGIC DIRECTIONS***

***Build Strong Catholic Identity and Community to Nurture the Distinctiveness of Catholic Education***

***Advance Student Achievement for All***

***ENABLING STRATEGIES***

***Provide Supports for Success***

- Design Pathway to Care Program
- Design awareness, prevention and intervention program
- Design clinical support counselling services
- Implement recommendations to enhance Special Education Delivery Model
- Promote Healthy lifestyles for students and staff
- Enhance the development of literacy and numeracy skills for all students

***Enhance Technology for Optimal Learning***

- Implement third year of the digital transformation
- Invest in technology infrastructure
- Invest in human capital for IT support
- Design a strategy for equitable access to technology
- Support student transition planning with technology and professional development

***Building Partnerships and Schools as Hubs***

- Engage Student Voice
- Build and enhance capacity with all partners
- Engage community groups to address needs of children
- Develop Safe School initiatives, resources and supports
- Expand social justice experiences, global citizenship and educational opportunities

***Strengthen Human Resource Practices and Develop Transformational Leadership***

- Deliver third year Human Resources Certificate Program
- Support and monitor implementation of the Attendance Support Program
- Focus Professional Development on assessment, evaluation and reporting
- Implement the third year of Growing in Wisdom to Worship and Witness
- Strengthen teacher content-for-teaching knowledge of mathematics
- Advance instructional leadership in mathematics

***Create Equity and Accessibility of Resources***

- Design a Program and Services Plan
- Design a consolidated Student Achievement Department
- Design a consolidated Speech and Language services - Early Years Primary Team
- Design a model that tracks student reading data
- Apply assessment for learning and math talk strategies
- Advance student achievement on provincial, Board and school assessment
- Exceed provincial graduation target of 85%

***Ensure Responsible Fiscal and Operational Management***

- Produce balanced budget for 2014-2015
- Realign operational staff responsibilities
- Create School-based Budget Program
- Provide timely and relevant financial information
- Implement Emergency Response Protocol
- Relocate the Information Technology and the Facilities Services Centres
- Implement an Energy Saving Program and a school ground greening initiative

***Address Changing Demographics***

- Monitor and report changing enrolment
- Support the diversity of communities
- Design life-skills programs for students

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: ONTARIO EARLY YEARS CENTRE  
AUDITED FINANCIAL STATEMENTS – MARCH 31, 2014**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Audited Financial Statements and Ministry schedules for the Ontario Early Years Centre as at March 31, 2014 as presented.

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Prepared by: Rosa Rocca, Controller of Business & Financial Services

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

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



**REPORT TO THE BOARD  
JUNE 17, 2014**

**ONTARIO EARLY YEARS CENTRE  
AUDITED FINANCIAL STATEMENTS – MARCH 31, 2014**

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On an annual basis the Ontario Early Years Centre (OEYC) is required to submit an audited financial statement for the fiscal year ended March 31<sup>st</sup> to the Ministry of Children and Youth Services by July 31<sup>st</sup> following their year end.

We are pleased to enclosed the audited financial statements and appropriate Ministry schedules for the OEYC for the fiscal year ended March 31, 2014

The Board is required to approve the audited financial statements of the OEYC before they are submitted to the Ministry.

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Audited Financial Statements and Ministry schedules for the Ontario Early Years Centre as at March 31, 2014 as presented.

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Prepared by: Rosa Rocca, Controller of Business & Financial Services

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

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014

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*crawford  
smith &  
swallow*

**NIAGARA CATHOLIC DISTRICT  
SCHOOL BOARD  
ONTARIO EARLY YEARS CENTRE**

**Financial Statement**

**March 31, 2014**





**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
ONTARIO EARLY YEARS CENTRE**

**Financial Statement**

**March 31, 2014**

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Crawford, Smith and Swallow  
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smith &  
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Niagara Falls, Ontario  
St. Catharines, Ontario  
Fort Erie, Ontario  
Niagara-on-the-Lake, Ontario  
Port Colborne, Ontario

## INDEPENDENT AUDITORS' REPORT

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To the Board of Trustees of the Niagara Catholic District School Board, the Ministry of Community and Social Services, and the Ministry of Children and Youth Services

We have audited the accompanying statement of revenue and expenditure of the Niagara Catholic District School Board Ontario Early Years Centre for the year ended March 31, 2014. This financial statement has been prepared by management of the Niagara Catholic District School Board Ontario Early Years Centre based on the financial reporting provisions of the Ministry of Community and Social Services and the Ministry of Children and Youth Services 2013/2014 Transfer Payment Annual Reconciliation.

### *Management's Responsibility for the Financial Statement*

Management is responsible for the preparation and fair presentation of this financial statement in accordance with the financial reporting provisions of the Ministry of Community and Social Services and the Ministry of Children and Youth Services, and for such internal control as management determines is necessary to enable the preparation of a financial statement that is free from material misstatement, whether due to fraud or error.

### *Auditors' Responsibility*

Our responsibility is to express an opinion on this financial statement based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statement. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statement, whether due to fraud or error. In making those risk assessments, the auditors consider internal control relevant to the entity's preparation and fair presentation of the financial statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statement.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

*Opinion*

In our opinion, the financial statement of the Niagara Catholic District School Board Ontario Early Years Centre for the year ended March 31, 2014 is presented fairly, in all material respects, in accordance with the Ministry of Community and Social Services and the Ministry of Children and Youth Services 2013/2014 Transfer Payment Annual Reconciliation guidelines.

*Basis of Accounting and Restriction on Distribution and Use*

Without modifying our opinion, we draw attention to Note 1 to the financial statement, which describes the basis of accounting. This financial statement is prepared to assist the Niagara Catholic District School Board Ontario Early Years Centre to meet with the financial reporting provisions of the Ministry of Community and Social Services and the Ministry of Children and Youth Services. As a result, this financial statement may not be suitable for another purpose. Our report is intended solely for the Niagara Catholic District School Board Ontario Early Years Centre and the Ministry of Community and Social Services and the Ministry of Children and Youth Services and should not be distributed to or used by parties other than the Niagara Catholic District School Board Ontario Early Years Centre and the Ministry of Community and Social Services and the Ministry of Children and Youth Services.



Niagara Falls, Ontario  
May 21, 2014

CRAWFORD, SMITH AND SWALLOW  
CHARTERED ACCOUNTANTS LLP  
LICENSED PUBLIC ACCOUNTANTS

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
ONTARIO EARLY YEARS CENTRE**

**STATEMENT OF REVENUE AND EXPENDITURE**

for the year ended March 31, 2014

	2014	2013
	\$	\$
<b>Revenue</b>		
Ontario Early Years Centre Allocation	501,389	501,389
Lanark Health and Community Services		500
	501,389	501,889
<b>Expenditure</b>		
Administration	30,000	30,000
Audit fees	1,550	1,430
Computer equipment	1,796	3,464
Furniture and equipment	9,249	2,574
Office and supplies	10,019	9,708
Program costs	13,390	18,296
Purchase of services	58,389	58,058
Rent	41,621	36,621
Salaries and benefits	324,168	334,722
Staff training and travel	9,385	7,016
	499,567	501,889
<b>Excess of Revenue over Expenditures</b>	<b>1,822</b>	

See accompanying notes

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
ONTARIO EARLY YEARS CENTRE**

**NOTES TO FINANCIAL STATEMENT**

for the year ended March 31, 2014

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**1. Significant Accounting Policy**

The financial statement has been prepared by management in accordance with the financial reporting provisions of the Ministry of Community and Social Services and the Ministry of Children and Youth Services 2013/2014 Transfer Payment Annual Reconciliation, contained in the following policies, collectively referred to as the "guidelines":

- Admissible/inadmissible expenditures
- MCYS executive and allotment controls
- Financial flexibility
- Recoverable subsidy
- Retainable and non-retainable revenues
- Transfer payment operating funds - basis of accounting
- Year-end reconciliation
- Allocated central administration

The financial statement was prepared to assist the Niagara Catholic District School Board Ontario Early Years Centre to meet with the reporting requirements of the Ministry of Community and Social Services and the Ministry of Children and Youth Services. The financial statement is intended solely for the use of the Niagara Catholic District School Board Ontario Early Years Centre and the Ministry of Community and Social Services and the Ministry of Children and Youth Services. Accordingly, readers are cautioned that the financial statement may not be suitable for another purpose.

**2. Service Contract/CFSA Approval with the Ministry of Community and Social Services and the Ministry of Children and Youth Services**

The Niagara Catholic District School Board has a Service Contract/CFSA Approval with the Ministry of Community and Social Services and the Ministry of Children and Youth Services. A reconciliation report summarizes, by service, all revenues and expenditures and identifies any resulting surplus/deficit that relates to the Service Contract/CFSA Approval.

A review of this report shows the program to be in a surplus position as at March 31, 2014.



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

*PUBLIC SESSION*

**TITLE: EXECUTIVE COUNCIL POWER**

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**RECOMMENDATION**

**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 2014.

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Prepared by: John Crocco, Director of Education/Secretary-Treasurer

Presented by: John Crocco, Director of Education/Secretary-Treasurer

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE BOARD MEETING JUNE 17, 2014

### EXECUTIVE COUNCIL POWER – JULY & AUGUST 2014

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#### BACKGROUND INFORMATION

In accordance with the Niagara Catholic District School Board By-Laws Section 9 – Special Meetings of the Board:

*“Special meetings of the Board shall be held by order of the Board, on the written request of three (3) trustees, to the Chairperson or the Director, on the call of the Chairperson, or at the request of the Director of Education. The trustees shall be given a twenty four (24) hour notice for special meetings except in emergency situations. Such meetings shall be called for specific reasons. Such subjects shall be stated in the notice calling the meeting. Notwithstanding any other provisions to the Board’s By-Laws, no other business shall be considered at a special meeting other than the subjects stated in the notice.”*

The following recommendation is presented in the event that it becomes necessary to call a Special Meeting of the Board to deal with emergency items and a quorum cannot be achieved.

#### RECOMMENDATION

**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 2014.

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Prepared by:	John Crocco, Director of Education/Secretary-Treasurer
Presented by:	John Crocco, Director of Education/Secretary-Treasurer
Recommended by:	John Crocco, Director of Education/Secretary-Treasurer
Date:	June 17, 2014





**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: THE PROVISIONS OF SPECIAL EDUCATION PROGRAMS  
AND SERVICES – SPECIAL EDUCATION PLAN**

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The Provisions of Special Education Programs and Services – Special Education Plan  
report is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education

Presented by: Yolanda Baldasaro, Superintendent of Education

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE BOARD JUNE 17, 2014

### THE PROVISIONS OF SPECIAL EDUCATION PROGRAMS AND SERVICES – SPECIAL EDUCATION PLAN

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#### BACKGROUND INFORMATION

The Ministry of Education requires district school boards to publicly make available a comprehensive report regarding the current special education programs and services of the board. *Building Bridges to Services 2014 and Beyond* is our Board's version of the Ministry of Education mandated Special Education Report that includes the components that are defined in *Standards for School Boards' Special Education Plans (2000)* as well as the protocols established in Policy and Program Memorandum 149. In compliance with *Regulation 464/97*, Special Education staff consults with the Niagara Catholic Special Education Advisory Committee (SEAC) in the preparation and update of the Special Education Plan.

A checklist that notes the plan's component parts, updated sections and the URL leading to the Special Education Plan on our Board's website is annually completed and submitted to the London Regional Education Office by July 31<sup>st</sup> each year.

The Niagara Catholic District School Board recognizes that *Building Bridges to Services 2014 and Beyond* is a valuable resource to students, parents and school and Board staff. In the fall of each school year, the revised Special Education Plan will be shared with the Board of Trustees and the Special Education Advisory Committee.

The Provisions of Special Education Programs and Services – Special Education Plan report is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education

Presented by: Yolanda Baldasaro, Superintendent of Education

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: EXTENDED OVERNIGHT FIELD TRIP, EXCURSION AND  
EXCHANGE APPROVAL COMMITTEE 2013 - 2014**

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The Extended Overnight Field Trip, Excursion and Exchange Approval Committee 2013-2014 report is presented for information.

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Prepared by: Mark Lefebvre, Superintendent of Education  
Presented by: Mark Lefebvre, Superintendent of Education  
Approved by: John Crocco, Director of Education/Secretary-Treasurer  
Date: June 17, 2014



## REPORT TO THE BOARD JUNE 17, 2014

### EXTENDED OVERNIGHT FIELD TRIP, EXCURSION AND EXCHANGE APPROVAL COMMITTEE 2013 - 2014

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#### BACKGROUND INFORMATION

The Extended Overnight Field Trip, Excursion and Exchange Approval Committee continues to review proposals for 2013-2014 extended overnight field trips, excursions and exchanges as submitted to date. The composition of the approval Committee is as follows:

1 Supervisory Officer	-	Mark Lefebvre
1 Secondary School Vice-Principal	-	Andrew Bartley
1 Secondary School Principal	-	Jeff Smith
1 Elementary School Principal	-	Steve Ward
1 Program Department Consultant	-	Mike Sheahan

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

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

An Excursion is defined as follows:

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

Attached to this information report is an Executive Summary of a 2012-2013 Extended Overnight Field Trip as submitted on Tuesday, June 17, 2014. (Appendix A)

The Extended Overnight Field Trip, Excursion and Exchange Approval Committee 2013-2014  
report is presented for information.

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Prepared by: Mark Lefebvre, Superintendent of Education

Presented by: Mark Lefebvre, Superintended of Education

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014

EXECUTIVE SUMMARY

Appendix A

Extended Overnight Field Trip, Excursion and Exchange Committee Approval – 2013-2014

SCHOOL	TYPE	APPROVAL REQUIRED	DESTINATION	CURRICULUM UNIT/THEME	EDUCATION VALUE	DATE	NUMBER OF STUDENTS, STAFF & CHAPERONES ON TRIP	DURATION	COST (APPROX)	TRANSPORTATION
Saint Michael Catholic High School	Extended Overnight Field Trip	Superintendent and Extended Overnight Field Trip Committee	New York City, New York, USA	History, Arts, Multiculturalism	Students will gain a better understanding and appreciation of the multicultural diversity of North America in order to develop a tolerance and respect for other cultures. They will develop their cultural awareness through exposure to arts and drama. They will learn about historical events that still impact on our globalized world and that have the potential to deepen their faith dimension.	Wednesday, April 29, 2015 @ 7:30 a.m. – Sunday, May 3, 2015 @ 5:00 p.m.	45 students 3 staff	4 nights 5 days (3 school days)	Approximately \$750.00 per person – transportation, accommodations (with breakfast), all tours and attractions, taxes & gratuities.  Additional personal spending money and optional cancelation and baggage insurance \$30.00.	Coach bus





**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: NIAGARA CATHOLIC ECOSCHOOLS CERTIFICATION  
2013 - 2014**

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The Niagara Catholic EcoSchools Certification 2013 - 2014 report is presented for information.

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Prepared by: Scott Whitwell, Controller of Facilities Services

Presented by: Scott Whitwell, Controller of Facilities Services

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



## REPORT TO THE BOARD JUNE 17, 2014

### NIAGARA CATHOLIC ECOSCHOOLS CERTIFICATION 2013 - 2014

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#### BACKGROUND INFORMATION

Since 2007 Niagara Catholic District School Board has participated in the Ontario EcoSchools environmental education program. EcoSchools incorporates environmental education as well as environmentally responsible action into the school setting and influences young people during a formative period of life. This has an exponential impact as children take a culture of conservation home with them.

We are extremely pleased to announce for the 5<sup>th</sup> year in a row, that all Niagara Catholic Elementary and Secondary schools achieved the Ontario EcoSchools Certification for 2013 - 2014.

This is quite an accomplishment and has been made possible through the exceptional learning provided to our students and the environmentally responsible practices that have been incorporated into each one of our schools.

The extraordinary level of care for our environment that you, your staff and your students have demonstrated has set the example as Stewards of the Earth for Niagara Catholic, which is unparalleled in this province.

Attached (Appendix A) is a school certification summary for 2014.

Congratulations GREEN Niagara Catholic!

The Niagara Catholic EcoSchools Certification 2013 - 2014 report is presented for information.

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Prepared by: Scott Whitwell, Controller of Facilities Services

Presented by: Scott Whitwell, Controller of Facilities Services

Approved by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014

## Niagara Catholic EcoSchools Certification 2014

School Name	Achievement
Holy Cross Catholic Secondary School	Platinum
St. Joseph Catholic Elementary School (S)	Platinum
Saint Michael Catholic High School	Platinum
Alexander Kuska K.S.G. Catholic Elementary School	Gold
Assumption Catholic Elementary School	Gold
Blessed Trinity Catholic Secondary School	Gold
Canadian Martyrs Catholic Elementary School	Gold
Cardinal Newman Catholic Elementary School	Gold
Father Hennepin Catholic Elementary School	Gold
Holy Name Catholic Elementary School	Gold
Lakeshore Catholic High School	Gold
Loretto Catholic Elementary School	Gold
Mary Ward Catholic Elementary School	Gold
Michael J Brennan Catholic Elementary School	Gold
Notre Dame College School	Gold
Notre Dame Catholic Elementary School	Gold
Our Lady of Fatima Catholic Elementary School (Gr)	Gold
Our Lady of Fatima Catholic Elementary School (SC)	Gold
Our Lady of Victory Catholic Elementary School	Gold
Sacred Heart Catholic Elementary School	Gold
Saint Paul Catholic High School	Gold
Saint Francis Catholic Secondary School	Gold
St. Alexander Catholic Elementary School	Gold
St. Andrew Catholic Elementary School	Gold
St. Ann Catholic Elementary School (SC)	Gold
St. Anthony Catholic Elementary School	Gold
St. Augustine Catholic Elementary School	Gold
St. Charles Catholic Elementary School	Gold
St. Denis Catholic Elementary School	Gold
St. George Catholic Elementary School	Gold
St. James Catholic Elementary School	Gold
St. John Catholic Elementary School (B)	Gold
St. Joseph Catholic Elementary School (Gr)	Gold
St. Mark Catholic Elementary School	Gold
St. Martin Catholic Elementary School	Gold
St. Mary Catholic Elementary School (NF)	Gold
St. Mary Catholic Elementary School (W)	Gold
St. Nicholas Catholic Elementary School	Gold

School Name	Achievement
St. Patrick Catholic Elementary School	Gold
St. Patrick Catholic Elementary School (PC)	Gold
St. Philomena Catholic Elementary School	Gold
St. Therese Catholic Elementary School	Gold
Monsignor Clancy Catholic Elementary School	Silver
Mother Teresa Catholic Elementary School	Silver
Our Lady of Mount Carmel Catholic Elementary School	Silver
St. Alfred Catholic Elementary School	Silver
St. Ann Catholic Elementary School (F)	Silver
St. Christopher Catholic Elementary School	Silver
St. Edward Catholic Elementary School	Silver
St. Elizabeth Catholic Elementary School	Silver
St. Gabriel Lalemant Catholic Elementary School	Silver
St. John Bosco Catholic Elementary School	Silver
St. Kevin Catholic Elementary School	Silver
St. Michael Catholic Elementary School (NOTL)	Silver
St. Peter Catholic Elementary School	Silver
St. Theresa Catholic Elementary School (SC)	Silver
St. Thomas More Catholic Elementary School	Silver
St. Vincent de Paul Catholic Elementary School	Silver
Denis Morris Catholic High School	Bronze



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: FINANCIAL REPORTS  
MONTHLY BANKING TRANSACTIONS  
MAY 2014**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Report on the Monthly Banking Transactions for the month of May 2014, as presented.

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Prepared by: Rosa Rocca, Controller of Business & Financial Services

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

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



**REPORT TO THE BOARD  
JUNE 17, 2014**

**MONTHLY BANKING TRANSACTIONS  
FOR THE MONTH OF MAY 2014**

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**BACKGROUND INFORMATION**

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the Niagara Catholic District School Board for the month of May 31, 2014 (See Appendix A)

As required by the Policy, a monthly list of payments is available in the Holy Cross Community Room for the Trustees to review at their convenience.

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Report on the Monthly Banking Transactions for the month of May 31, 2014, as presented.

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Prepared by: Rosa Rocca, Controller of Business & Financial Services

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

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



## Appendix A

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS	
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF: MAY, 2014	
DESCRIPTION OF ITEMS	BANK ACCOUNT
CASH BALANCE AT BEGINNING OF MONTH	(A) 20,444,425
OPERATING CASH RECEIPTS FOR THE MONTH	
1. GENERAL LEGISLATIVE GRANTS	15,298,169
2. CAPITAL GRANTS	416,559
3. OTHER GRANTS (EPO)	31,800
SUB-TOTAL - MINISTRY OF EDUCATION GRANTS	15,846,528
4. ONTARIO EARLY YEARS CENTRE	41,616
5. INTEREST REVENUE	28,047
6. MUNICIPAL TAXES	2,282
7. TUITION FEES REVENUE - A.C.E. & OTHER	126,147
8. COMMUNITY USE	6,881
9. CHARITABLE DONATIONS	3,719
10. GOVERNMENT REBATES (HST 83% REBATE ON TAXABLE PURCHASES)	504,703
11. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS)	246,895
12. OTHER CASH RECEIPTS	
- Reimbursements of Employee Benefits	61,077
- Donations Collected from Employees - Other	0
- Other	0
13. TRANSFER IN FROM SINKING FUNDS	841,098
14. PROCEEDS FROM DEBENTURE ISSUE (NET)	0
15. CAPITAL LOAN PRINCIPAL ADVANCES	0
TOTAL OPERATING CASH RECEIPTS AND LOAN ADVANCE	(B) 17,609,773
OPERATING CASH DISBURSEMENTS FOR THE MONTH	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	-20,393,161
2. TEACHER PENSION DEDUCTIONS	-1,325,981
3. O.M.E.R.S. PENSION DEDUCTIONS	-591,460
4. CANADA SAVINGS BONDS DEDUCTIONS	-150,990
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	-78,980
6. OTHER DEBITS (Employee Tax Deductions, Purchasing Card)	-37,811
7. TRANSFER TO SINKING FUNDS	0
8. INTEREST PAYMENTS ON CAPITAL DEBT	-894,910
9. PRINCIPAL PAYMENTS ON CAPITAL DEBT	-696,124
TOTAL OPERATING CASH DISBURSEMENTS	(C) -24,169,012
CASH BALANCE AT END OF MONTH	A + B - C = D (D) 21,786,186

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT: MAY, 2014				
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. OFA - GPL1 Loan 25 YR.	-11,510,563.83		0.00	-11,300,857.53
2. OFA - GPL2 Loan 25 YR.	-8,990,446.49		0.00	-8,847,872.78
3. OFA - GPL3 Loan 25 YR.	-4,202,831.57		0.00	-4,142,264.08
4. OFA - 2010-11 DEBENTURE - GPL 3	-1,264,226.71		0.00	-1,236,744.81
5. OFA - 2010-11 DEBENTURE - PCS 1	-3,109,143.10		0.00	-3,084,822.02
6. OFA - PTR - Completed 2010/11	-7,721,349.32		0.00	-7,823,327.62
7. OFA - 2001-A1 Debenture	-1,972,647.68		0.00	-1,860,186.31
8. OFA - 2013 PCS Stego 1	-960,889.00			-848,676.79
9. Debenture (Niagara Region)	-824,000.00			-824,000.00
10. Debenture (Niagara Region)	-1,800,000.00			-1,800,000.00
11. Capital Projects - Completed 2001	-12,532,891.83			-12,532,891.83
12. Capital Projects - Completed 2002/03	-19,158,930.66			-19,158,930.66
13. Capital Projects - Completed 2004/05	-4,058,555.44			-4,058,555.44
14. Capital Projects - Completed 2005/06	-7,031,933.42			-7,031,933.42
15. Sinking Fund Asset	821,463.77			621,463.77
Total Debentures & Capital Loans	-84,803,724.43	61,876.88	0.00	-83,807,600.00

PREPARED BY: Rosa Rocca  
PRESENTED BY: Giancarlo Veltrone

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: FINANCIAL REPORTS  
STATEMENT OF REVENUE & EXPENDITURES  
AS AT MAY 31, 2014**

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**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Report on the Statement of Revenue & Expenditures as at May 31, 2014 as presented

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Prepared by: Rosa Rocca, Controller of Business and Financial Services

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

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014



**REPORT TO THE BOARD  
JUNE 17, 2014**

**STATEMENT OF REVENUE & EXPENDITURES AS AT  
MAY 31, 2014**

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**BACKGROUND INFORMATION**

In accordance with the Monthly Financial Reports Policy Statement, please be advised that a summarized Statement of Revenue and Expenditures by Department as at May 31, 2014 will be presented to the Trustees at the Board Meeting. (See Appendix A)

As required by the Policy, a copy of the Financial Statement is available in the Holy Cross Community Room for the Trustees to review at their convenience.

**RECOMMENDATION**

**THAT** the Niagara Catholic District School Board approve the Report on the Statement of Revenue and Expenditures as at May 31, 2014 as presented.

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Prepared by: Rosa Rocca, Controller of Business and Financial Services

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

Recommended by: John Crocco, Director of Education/Secretary-Treasurer

Date: June 17, 2014

## Appendix A

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
SUMMARY OF REVENUE AND EXPENDITURES - CLOSED  
SUMMARY STATEMENT  
AS AT MAY 31, 2014**

For presentation at Board Meeting on June 17, 2014

ACCOUNT DESCRIPTION	THIS YEAR			CHANGES	LAST YEAR		
	EXPENDED	BUDGET	% LEFT		EXPENDED	BUDGET	% LEFT
REVENUE							
REVENUE	(188,002,749)	-252,877,171	25.7%		-183,342,120	-251,780,708	27.2%
<b>TOTAL REVENUE</b>	<b>-188,002,749</b>	<b>-252,877,171</b>	<b>25.7%</b>		<b>-183,342,120</b>	<b>-251,780,708</b>	<b>27.2%</b>
EXPENDITURES							
BOARD ADMINISTRATION	6,263,207	6,810,166	8.0%		6,107,219	7,371,598	17.2%
ELEMENTARY SCHOOLS	97,129,057	127,673,043	23.9%		94,184,972	124,939,319	24.6%
SECONDARY SCHOOLS	51,109,190	68,859,964	25.8%		52,201,672	69,371,333	24.8%
CON ED	4,426,640	5,534,700	20.0%		4,249,033	5,834,515	27.2%
PLANT OPERATIONS	14,074,336	16,632,073	15.4%		13,160,874	16,903,100	22.1%
PLANT MAINTENANCE	2,635,529	3,673,612	28.3%		2,533,181	3,645,292	30.5%
TRANSPORTATION	7,840,319	9,728,201	19.4%		7,844,217	9,539,412	17.8%
CAPITAL AND OTHER EXPENDITURES	4,502,376	13,965,412	67.8%		5,275,424	14,176,139	62.8%
<b>TOTAL EXPENDITURES</b>	<b>187,981,254</b>	<b>252,877,171</b>	<b>25.7%</b>		<b>185,556,592</b>	<b>251,780,708</b>	<b>26.3%</b>

PREPARED BY : Rosa Rocca  
Finance Department

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED**  
**FOR THE PERIOD ENDED: MAY 31, 2014**  
**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	CHANGES	EXPENDED	BUDGET	% LEFT
SALARY & BEN - TRUSTEES	190,047	233,262	18.5		178,666	232,744	23.2
SALARY & BEN - SENIOR STAFF	1,094,980	1,346,260	18.7		1,010,797	1,343,673	24.8
SALARY & BEN - MANAGERS	1,295,800	1,251,280	3.6-		1,211,834	1,619,022	25.2
SALARY & BEN - TECHNICAL	378,686	456,547	17.1		337,885	329,910	2.4-
SALARY & BEN - CLERICAL	1,629,634	1,937,287	15.9		1,638,272	1,931,361	15.2
TEMPORARY STAFF	20,378	64,448	68.4		43,486	64,388	32.5
SALARY & BEN - CLERICAL OVERTIME	0	0	0.0		0	0	0.0
PROFESSIONAL DEVELOPMENT	69,390	62,500	11.0-		40,988	62,500	34.4
SUPPLIES - TRUSTEES	0	0	0.0		0	0	0.0
SUPPLIES - GENERAL ADMINISTRATION	0	0	0.0		0	0	0.0
SUPPLIES - ADMINISTRATION	332,434	463,082	28.2		413,379	472,500	12.5
SUPPLIES - HUMAN RESOURCES	11,652	20,000	41.7		19,505	20,000	2.5
SUPPLIES - COMPUTER SERVICE	66,637	62,500	6.6-		148,155	62,500	137.1-
SUPPLIES - SUPERINTENDANTS	0	0	0.0		0	0	0.0
SUPPLIES - PLANT OPERATIONS	333,924	380,000	12.1		309,538	380,000	18.5
SUPPLIES - BUILDING MAINTENANCE	79,303	50,000	58.6-		56,909	50,000	13.8-
FURNITURE & EQUIPMENT	41,808	48,000	12.9		45,031	48,000	6.2
FEES & CONTRACTS	711,858	395,000	80.2-		641,357	715,000	10.3
MISCELLANEOUS EXPENDITURES	6,676	40,000	83.3		11,417	40,000	71.5
AMORTIZATION & NET LOSS DISPOSALS	0	0	0.0		0	0	0.0
<b>TOTAL - BOARD ADMINISTRATION</b>	<b>6,263,207</b>	<b>6,810,166</b>	<b>8.0</b>	<b> </b>	<b>6,107,219</b>	<b>7,371,598</b>	<b>17.2</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED**  
**FOR THE PERIOD ENDED: MAY 31, 2014**  
**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	CHANGES	EXPENDED	BUDGET	% LEFT
CLASSROOM TEACHERS	62,947,618	85,001,452	26.0		60,958,106	83,415,659	26.9
OCCASSIONAL TEACHERS	2,021,288	2,760,745	26.8		2,282,146	2,926,379	22.0
TEACHER ASSISTANTS	16,550,528	18,599,490	11.0		15,247,646	16,982,224	10.2
PROFESSIONAL STAFF	2,351,305	2,816,950	16.5		2,284,534	2,748,289	16.9
LIBRARY TECHNICIANS	1,702,313	2,224,330	23.5		1,732,026	2,051,968	15.6
PRINCIPALS & V.PS.	5,621,631	7,297,827	23.0		5,713,179	7,259,793	21.3
SCHOOL SECRETARIES	2,062,443	2,462,711	16.3		2,098,207	2,575,112	18.5
TEACHER CONSULTANTS	767,582	1,108,915	30.8		793,255	1,109,941	28.5
SALARY & BEN - CLERICAL	49,089	0	0.0		0	0	0.0
SALARY & BEN - NOONHOUR SUPERVISO	0	0	0.0		0	0	0.0
SALARY & BEN - SECONDMENT	0	0	0.0		0	0	0.0
SALARY & BEN - X OVER Y	0	0	0.0		0	0	0.0
SALARY & BEN - LTD/WCB LEAVE	0	0	0.0		0	0	0.0
LIBRARY & GUIDANCE - TEACHING	0	0	0.0		0	0	0.0
PROFESSIONAL DEVELOPMENT	79,993	380,000	79.0		97,865	430,000	77.2
CENTRAL TEXT & LEARNING MATERIALS	0	0	0.0		0	0	0.0
PROGRAM CLASSROOM RESOURCE	457,405	1,012,500	54.8		533,114	1,555,000	65.7
CENTRAL INSTRUCTION PROGRAMS	0	0	0.0		0	0	0.0
SPECIAL EDUCATION PROGRAMS	0	0	0.0		0	0	0.0
CLASSROOM SUPPLIES	810,059	1,456,280	44.4		999,680	1,492,869	33.0
PROGRAM SUPPLIES	90,535	195,000	53.6		96,490	195,000	50.5
SCHOOL ADMIN. SUPPLIES	264,782	384,000	31.1		254,818	380,000	32.9
COMPUTERS - CLASSROOM	1,052,386	1,281,561	17.9		767,212	1,119,976	31.5
COMPUTERS - NON CLASSROOM	21,887	49,956	56.2		21,887	49,956	56.2
F & E - CLASSROOM	272,719	600,456	54.6		283,811	604,939	53.1
F & E - NON CLASSROOM	6,094	40,870	85.1		20,996	42,214	50.3
NETWORK - CLASSROOM	0	0	0.0		0	0	0.0
NETWORK - NON CLASSROOM	0	0	0.0		0	0	0.0
FEES & CONTRACTS	0	0	0.0		0	0	0.0
MISCELLANEOUS EXPENDITURES	0	0	0.0		0	0	0.0
AMORTIZATION & NET LOSS DISPOSALS	0	0	0.0		0	0	0.0
<b>TOTAL - ELEMENTARY SCHOOLS</b>	<b>97,129,657</b>	<b>127,673,043</b>	<b>23.9</b>	<b> </b>	<b>94,184,972</b>	<b>124,939,319</b>	<b>24.6</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED  
 FOR THE PERIOD ENDED: MAY 31, 2014  
 SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	CHANGES	EXPENDED	BUDGET	% LEFT
CLASSROOM TEACHERS	35,334,813	48,539,423	27.2		35,648,779	48,660,862	26.7
OCCASSIONAL TEACHERS	1,298,123	1,428,715	9.1		1,316,831	1,656,678	20.5
TEACHER ASSISTANTS	3,991,967	4,331,430	7.8		4,356,834	4,747,417	8.2
PROFESSIONAL STAFF	971,859	1,683,704	42.3		972,609	1,419,447	31.5
LIBRARY TECHNICIANS	368,281	409,215	10.0		370,267	408,900	9.5
PRINCIPALS & V.PS.	2,265,551	3,157,475	28.3		2,277,037	3,018,686	24.6
DEPARTMENT HEAD RELEASE/ALLOWAN	0	0	0.0		0	0	0.0
SCHOOL SECRETARIES	1,648,261	1,793,332	8.1		1,721,923	2,054,006	16.2
TEACHER CONSULTANTS	393,745	1,004,371	60.8		441,101	901,065	51.1
SALARY & BEN - CLERICAL	54,173	0	0.0		0	0	0.0
SALARY & BEN - SECONDMENT	0	0	0.0		0	0	0.0
SALARY & BEN - X OVER Y	0	0	0.0		0	0	0.0
SALARY & BEN - LTD/WCB LEAVE	0	0	0.0		0	0	0.0
LIBRARY & GUIDANCE - TEACHING	1,940,159	1,932,826	0.4		2,061,064	1,923,258	7.2
PROFESSIONAL DEVELOPMENT	25,195	101,550	75.2		35,157	120,000	70.7
CENTRAL TEXT & LEARNING MATERIALS	0	0	0.0		0	0	0.0
PROGRAM CLASSROOM RESOURCE	1,226,222	2,011,227	39.0		1,316,202	2,076,227	36.6
CENTRAL INSTRUCTION PROGRAMS	0	0	0.0		0	0	0.0
SPECIAL EDUCATION PROGRAMS	0	0	0.0		0	0	0.0
CLASSROOM SUPPLIES	986,699	1,367,256	27.8		1,026,694	1,370,613	25.1
PROGRAM SUPPLIES	24,328	66,091	63.2		21,665	66,091	67.2
SCHOOL ADMIN. SUPPLIES	140,513	206,400	31.9		182,536	204,998	11.0
COMPUTERS - CLASSROOM	276,691	630,830	56.1		285,286	545,476	47.7
COMPUTERS - NON CLASSROOM	11,588	25,000	53.7		11,587	25,000	53.7
F & E - CLASSROOM	49,349	76,790	35.7		72,551	80,240	9.6
F & E - NON CLASSROOM	18,673	22,329	16.4		549	20,369	97.3
NETWORK - CLASSROOM	0	0	0.0		0	0	0.0
NETWORK - NON CLASSROOM	0	0	0.0		0	0	0.0
FEES & CONTRACTS	83,000	72,000	15.3		83,000	72,000	15.3
MISCELLANEOUS EXPENDITURES	0	0	0.0		0	0	0.0
AMORTIZATION & NET LOSS DISPOSALS	0	0	0.0		0	0	0.0
<b>TOTAL - SECONDARY SCHOOLS</b>	<b>51,109,190</b>	<b>68,859,964</b>	<b>25.8</b>	<b> </b>	<b>52,201,672</b>	<b>69,371,333</b>	<b>24.8</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED  
 FOR THE PERIOD ENDED: MAY 31, 2014  
 CON ED

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	CHANGES	EXPENDED	BUDGET	% LEFT
TEACHER ASSISTANTS	36,218	45,436	20.3		5,376	36,978	85.5
PROFESSIONAL STAFF	82,567	104,500	21.0		82,278	104,500	21.3
PRINCIPALS & V.PS.	363,403	474,594	23.4		361,819	355,614	1.7-
SCHOOL SECRETARIES	316,532	389,343	18.7		329,796	397,475	17.0
SALARY & BEN - MANAGERS	0	0	0.0		0	0	0.0
TEMPORARY STAFF	20,641	28,779	28.3		19,905	22,616	12.0
SALARY & BEN - DAY CARE	0	0	0.0		0	0	0.0
SALARY & BEN - SETTLEMENT WORKER	0	0	0.0		0	0	0.0
GRANT OFFICERS	0	16,167	100.0		0	16,167	100.0
SALARY & BEN - EDUCATIONAL ASSIST.	0	0	0.0		0	0	0.0
SALARY & BEN - INSTRUCTORS	0	0	0.0		0	0	0.0
A.E. TEACHERS / INSTRUCTORS	2,680,365	3,289,271	18.5		2,754,523	3,732,196	26.2
PROFESSIONAL DEVELOPMENT	7,992	13,400	40.4		11,373	20,300	44.0
PROGRAM CLASSROOM RESOURCE	234,445	415,578	43.6		226,412	429,390	47.3
CLASSROOM SUPPLIES	630,329	752,632	16.3		410,289	679,279	39.6
PROGRAM SUPPLIES	0	0	0.0		0	0	0.0
COMPUTERS - CLASSROOM	54,148	5,000	983.0-		44,990	40,000	12.5-
F & E - CLASSROOM	0	0	0.0		0	0	0.0
F & E - NON CLASSROOM	0	0	0.0		0	0	0.0
FEES & CONTRACTS	0	0	0.0		2,272	0	0.0
<b>TOTAL - CON ED</b>	<b>4,426,640</b>	<b>5,534,700</b>	<b>20.0</b>	<b> </b>	<b>4,249,033</b>	<b>5,834,515</b>	<b>27.2</b>



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED  
 FOR THE PERIOD ENDED: MAY 31, 2014  
 PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE			LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	EXPENDED	BUDGET	% LEFT
SALARY & BEN - MANAGERS	548,747	815,922	32.8	637,164	866,501	26.5
SALARY & BEN - CARETAKERS	4,186,928	5,415,004	22.7	4,116,507	5,336,302	22.9
SALARY & BEN - CLEANERS	3,149,282	4,272,145	26.3	3,219,575	4,251,280	24.3
SALARY & BEN - TECHNICAL	0	0	0.0	0	0	0.0
SALARY & BEN - CLERICAL	88,289	131,502	32.9	86,646	196,517	55.9
SALARY & BEN - CO-ORDINATOR	0	0	0.0	0	0	0.0
TEMPORARY STAFF	0	0	0.0	0	0	0.0
SALARY & BEN - CARETAKER REPLMNT	0	0	0.0	0	0	0.0
SALARY & BEN - CLEANER REPLMNT	0	0	0.0	0	0	0.0
PROFESSIONAL DEVELOPMENT	3,344	10,000	66.6	4,500	10,000	55.0
SUPPLIES - UTILITIES	3,470,162	3,370,000	3.0	3,008,337	3,370,000	10.7
SUPPLIES - PLANT OPERATIONS	607,925	762,500	20.3	576,899	762,500	24.3
SUPPLIES - GROUNDS	938,171	575,000	63.2	474,561	875,000	45.8
F & E - PLANT OPERATIONS	421,609	675,000	37.5	418,016	675,000	38.1
FEES & CONTRACTS	659,879	605,000	9.1	618,669	560,000	10.5
MISCELLANEOUS EXPENDITURES	0	0	0.0	0	0	0.0
<b>TOTAL - PLANT OPERATIONS</b>	<b>14,074,336</b>	<b>16,632,073</b>	<b>15.4</b>	<b>13,160,874</b>	<b>16,903,100</b>	<b>22.1</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED  
 FOR THE PERIOD ENDED: MAY 31, 2014  
 PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	CHANGES	EXPENDED	BUDGET	% LEFT
SALARY & BEN - MANAGERS	406,509	528,311	23.1		394,013	510,573	22.8
SALARY & BEN - TECHNICAL	829,276	1,079,765	23.2		764,810	1,079,870	29.2
SALARY & BEN - CLERICAL	70,541	89,654	21.3		71,160	78,985	9.9
TEMPORARY STAFF	4,274	5,382	20.6		234	5,364	95.6
SALARY & BEN - CLERICAL OVERTIME	0	0	0.0		0	0	0.0
PROFESSIONAL DEVELOPMENT	1,026	7,500	86.3		3,444	7,500	54.1
SUPPLIES - PLANT OPERATIONS	188,514	400,000	52.9		165,570	400,000	58.6
SUPPLIES - GROUNDS	95,023	180,000	47.2		74,753	180,000	58.5
SUPPLIES - PLANT MAINTENANCE	123,544	169,000	26.9		127,669	169,000	24.5
SUPPLIES - BUILDING MAINTENANCE	834,850	1,102,500	24.3		851,437	1,102,500	22.8
F & E - PLANT MAINTENANCE	26,062	36,500	28.6		0	36,500	100.0
FEES & CONTRACTS	55,910	75,000	25.5		80,091	75,000	6.8-
MISCELLANEOUS EXPENDITURES	0	0	0.0		0	0	0.0
AMORTIZATION & NET LOSS DISPOSALS	0	0	0.0		0	0	0.0
<b>TOTAL - PLANT MAINTENANCE</b>	<b>2,635,529</b>	<b>3,673,612</b>	<b>28.3</b>	<b> </b>	<b>2,533,181</b>	<b>3,645,292</b>	<b>30.5</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED  
 FOR THE PERIOD ENDED: MAY 31, 2014  
 TRANSPORTATION DEPARTMENT

ACCOUNT	THIS YEAR TO DATE			LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	EXPENDED	BUDGET	% LEFT
SALARY & BEN - MANAGERS	63,536	117,371	45.9	63,275	115,222	45.1
SALARY & BEN - TECHNICAL	53,011	169,736	68.8	52,814	172,959	69.5
SALARY & BEN - CLERICAL	0	25,332	100.0	0	22,760	100.0
SUPPLIES - ADMINISTRATION	184	76,799	99.8	389	75,707	99.5
FURNITURE & EQUIPMENT	0	10,581	100.0	0	12,675	100.0
FEES & CONTRACTS	7,723,588	9,328,382	17.2	7,727,739	9,140,089	15.5
MISCELLANEOUS EXPENDITURES	0	0	0.0	0	0	0.0
AMORTIZATION & NET LOSS DISPOSALS	0	0	0.0	0	0	0.0
<b>TOTAL - TRANSPORTATION DEPARTMENT</b>	<b>7,840,319</b>	<b>9,728,201</b>	<b>19.4  </b>	<b>7,844,217</b>	<b>9,539,412</b>	<b>17.8</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED  
 FOR THE PERIOD ENDED: MAY 31, 2014  
 CAPITAL AND OTHER EXPENDITURES

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE		
	EXPENDED	BUDGET	% LEFT	CHANGES	EXPENDED	BUDGET	% LEFT
MISCELLANEOUS CAPITAL	0	0	0.0		0	0	0.0
GOOD PLACES TO LEARN	1,800,225	1,780,912	1.1		1,967,877	1,933,974	1.8
FACILITY RENEWAL PROJECTS	0	624,666	100.0		0	624,666	100.0
DEBT CHARGES BEFORE MAY, 1998	163,417	239,573	31.8		228,234	311,506	26.7
DEBT CHARGES AFTER MAY, 1998	0	117,487	100.0		117,487	117,487	0.0
DEBT CHARGES - GPL	0	0	0.0		0	0	0.0
NEW PUPIL PLACES	2,538,734	2,082,470	21.9		2,961,826	2,191,952	35.1
LEGAL OBLIGATIONS	0	0	0.0		0	0	0.0
AMORTIZATION & NET LOSS DISPOSALS	0	9,120,304	100.0		0	8,996,554	100.0
PROVISION FOR RESERVES	0	0	0.0		0	0	0.0
SGF - SCHOOL GENERATED FUNDS	0	0	0.0		0	0	0.0
<b>TOTAL - CAPITAL AND OTHER EXPENDITUR</b>	<b>4,502,376</b>	<b>13,965,412</b>	<b>67.8</b>	<b> </b>	<b>5,275,424</b>	<b>14,176,139</b>	<b>62.8</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - CLOSED  
 FOR THE PERIOD ENDED: MAY 31, 2014

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE				
	EXPENDED	BUDGET	% Left		CHANGES		EXPENDED	BUDGET	% Left
<b>GRAND TOTAL-</b>	187,981,254	252,877,171	25.7				185,556,592	251,780,708	26.3

Prepared by : Rosa Rocca  
 Finance Department



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

***PUBLIC SESSION***

**TITLE: CORRESPONDENCE  
CUPE-SCFP – JUNE 2, 2014**

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ONTARIO REGIONAL OFFICE

80 Commerce Valley Drive, East, Markham, Ontario L3T 0B2 Tel: 905-739-3999, Fax: 905-739-4001 cupe.ca scfp.ca

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June 2, 2014

John Crocco  
Director of Education  
Niagara Catholic District School Board  
427 Rice Road  
Welland, ON  
L3C 7C1



Dear: Mr. Crocco;

RE: Notice to Bargain  
CUPE and its Local 1317 and Niagara Catholic District School Board  
Collective Agreement Expiring August 31, 2014  
1317 - Office/Clerical and Custodial/Trades

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As you may know, the Canadian Union of Public Employees ("CUPE") has submitted a request to the Minister of Education for designation as an employee bargaining agency pursuant to the *School Boards Collective Bargaining Act, 2014*, s. 20(1). Given that the various conditions set out therein have been met, it is fully anticipated that CUPE will be so designated shortly after the provincial election on June 12. CUPE welcomes this new collective bargaining landscape and has commenced preparations to be ready to engage in central bargaining as soon as the finishing touches are put in place after June 12. CUPE will bargain centrally through our Ontario School Board Coordinating Committee.

Notwithstanding the foregoing, and without prejudice, kindly accept this letter as Notice to Bargain pursuant to the *Labour Relations Act, 1995*, s. 59.

To be clear, in the event that CUPE is designated as an employee bargaining agency ("CUPE EBA"), it is CUPE's intention to bargain centrally and locally as contemplated in the *School Boards Collective Bargaining Act, 2014* ("SBCBA"). Hence, and in such event, it is anticipated that the CUPE EBA will serve notice to bargain pursuant to the *SBCBA*, s. 31.

It goes without saying that this upcoming round of collective bargaining will be one of transition. Nonetheless, CUPE looks forward to working with you and your representatives in this transitional round of collective bargaining to reach collective agreements that are acceptable to the parties.

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PAUL MOIST – National President / Président national CHARLES FLEURY – National Secretary-Treasurer / Secrétaire-trésorier national

FRED HAHN – DANIEL LÉGÈRE – LUCIE LEVASSEUR - BARRY O'NEILL - General Vice-Presidents / Vice-présidents généraux



If you have any questions or concerns please contact Robin McKenna, CUPE National Representative assigned to Local 1317.


Yours very truly,



Jim Morrison  
OSBCC Coordinator

**CANADIAN UNION OF PUBLIC EMPLOYEES**

- c. Linda Thurston-Neeley – Regional Director
- Gwen Hewitt – Assistant Regional Director
- Anna Maxner – President Local 1317
- Robin McKenna – National Representative



Terri Preston  
OSBCC Chairperson

**CANADIAN UNION OF PUBLIC EMPLOYEES**

11/cupe491

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
MAY 27, 2014**

*PUBLIC SESSION*

**TITLE: TRUSTEE INFORMATION  
SPOTLIGHT ON NIAGARA CATHOLIC  
MAY 13, 2014**

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# Spotlight

on  
**NIAGARA CATHOLIC**  
*Nurturing Souls & Building Minds*



[www.niagaracatholic.ca](http://www.niagaracatholic.ca)

June 10, 2014

## Development and Peace Recognize Niagara Catholic for Long-Time Contributions



During the June 10 Committee of the Whole Meeting, Niagara Catholic was recognized by the National Council of the Canadian Catholic Organization for Development and Peace for our long-term contributions and dedicated commitment of the Niagara Catholic District School Board, in particular, our payroll deduction program. In the photo, from left, are: Incoming Student Trustee Chloe Demizio, outgoing Student Trustee Dallas McMahon, Diocesan Council Chair Frank Fohr, Board Chair Kathy Burtnik, Development and Peace Share Lent Co-ordinator Linda Marie O'Hagan, Niagara Catholic Vice-Chair Rhianon Burkholder, incoming Student Trustee Jessica DiPasquale and outgoing Student Trustee Vincent Atallah.

### Trustees Recommend Contractor

Trustees have recommended Manorcove Group Inc. of Beamsville, be awarded the contract for the \$5.5-million addition to Lakeshore Catholic High School in Port Colborne.

Manorcove was the low bidder for this project, which includes the addition of 10 classrooms, renovation of five science labs, renovation of the guidance and resource rooms, a new conference room, modified auditorium entrance and a new bus depot.

### Trustees Recommend Three Policies

During the June 10th Board Meeting, Trustees recommended three Policies be sent to the Board for approval.

*Criminal Background Check - Safe Schools Policy (302.6.7), Sexual Misconduct Policy (201.13) and Use of Corporate Logo Policy (New)* will be considered by the Board at the June 17th Board Meeting.



### Fast Fact!

Niagara Catholic's current Grade 8 Journey Retreat evolved from the SCOEP Program, which began in 1982.

## Niagara Catholic Welcomes Youngest "Teachers" to CEC



On June 10th, Niagara Catholic hosted the annual year-end celebration for the Roots of Empathy Program. Roots of Empathy is a unique way of showing children how to think beyond themselves by watching a baby develop. Through the program, children see the babies grow from a newborn who only sleeps and eats, to a baby who can roll over, smile, laugh and sometimes crawl. Approximately 45 of the "young teachers," along with their mothers and fathers took part in the celebration at the Catholic Education Centre.



2014-2015 Annual Budget  
During the June 10th Committee of the Whole Meeting, Trustees recommended the 2014-2015 Annual Budget be approved by the Board.

The \$252.6-million Annual Budget, which is balanced without the need for a transfer from reserves, reflects a \$237,000 decrease over the 2013-2014 Annual Budget.

The Board will receive the 2014-2015 Annual Budget at the June 17th Board Meeting.

As part of Niagara Catholic's commitment to openness and transparency, the 2014-2015 Annual Budget will be posted on the Board website for the public to view.

### Larkin Admission Awards

The Larkin Estate Admission Award is available to graduates of a Niagara Catholic high school who enroll at a college or university with a nursing school or a department of social work. Funding for the Awards comes from a bequest from the estate of Maria and Aimee Larkin.

Five graduating Niagara Catholic students will receive \$125 and five Niagara Catholic alumni will receive \$125 as renewal applicants.

## 2014 Graduation Schedule

### June 24

Blessed Trinity - 7 p.m.  
Brock University

Holy Cross - 7 p.m.  
Niagara College

Saint Paul - 7 p.m.  
Scotiabank Centre

Continuing Education - 7 p.m.  
Scotiabank Centre Theatre

### June 25

Denis Morris - 7 p.m.  
Brock University

Notre Dame - 7 p.m.  
Welland Arena

Saint Francis - 6 p.m.  
Niagara College

### June 26

Lakeshore Catholic - 7 p.m.  
Brock University

Saint Michael - 7 p.m.  
Niagara College

Congratulations  
Class of  
2014



**KEEP  
CALM**

**AND**

**STUDY  
FOR EXAMS**

June 19-25, 2014

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
BOARD MEETING  
JUNE 17, 2014**

*PUBLIC SESSION*

**TITLE: TRUSTEE INFORMATION  
CALENDAR OF EVENTS – JULY & AUGUST 2014**

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# JULY 2014



SUN	MON	TUE	WED	THU	FRI	SAT
		1 Canada Day	2	3	4 CEC Closed	5
6	7	8	9	10	11 CEC Closed	12
13	14	15	16	17	18 CEC Closed	19
20	21	22	23	24	25 CEC Closed	26
27	28 Shutdown	29 Shutdown	30 Shutdown	31 Shutdown		

# AUGUST 2014



SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
	Civic Holiday	Shutdown	Shutdown	Shutdown	Shutdown	Shutdown
10	11	12	13	14	15	16
	Shutdown	CEC opens			CEC Closed	
17	18	19	20	21	22	23
	Secondary schools open				CEC closes 1 p.m.	
24	25	26	27	28	29	30/31
	Elementary schools open				CEC closes 1 p.m.	