



**AGENDA AND MATERIAL**

**COMMITTEE OF THE WHOLE MEETING**

**TUESDAY, MAY 12, 2009  
7:00 P.M.**

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

<b>A. ROUTINE MATTERS</b>	<b>Reference</b>
1. Opening Prayers - Trustee Dekker	-
2. Roll Call	-
3. Approval of the Agenda	-
4. Declaration of Conflict of Interest	-
5. Approval of Minutes of the Committee of the Whole Meeting of April 14, 2009	A5
<b>B. PRESENTATIONS</b>	
<b>C. COMMITTEE AND STAFF REPORTS</b>	
1. Policy Committee	
1.1 Unapproved Minutes of the Policy Committee Meeting of May 5, 2009	C1.1
1.2 Approval of Policies	
1.2.1 Administration of Oral Medication to Students Under the Age of 18 During School Hours (Policy 302.2 - Revised)	C1.2.1
1.3 Policy Development	C1.3
2. 2009-2010 Preliminary Annual Budget	C2
3. Staff Development Department Professional Development Opportunities	C3
4. Applied Behaviour Analysis (ABA)- Implementation	C4
5. Implications of A Phased-In Ban on the Use of Bottled Water	C5
6. Niagara Catholic District School Board InfoWorld Green 15 Award	C6
7. Specialist High Skills Major Program - Enhancements	C7



- |     |  |      |
|-----|--|------|
| 8.  | <i>Financial Reports</i>                                   |      |
| 8.1 | Monthly Banking Transactions for the Month of April 2009   | C8.1 |
| 8.2 | Statement of Revenue and Expenditures as at April 30, 2009 | C8.2 |
| 9.  | <i>Monthly Updates</i>                                     |      |
| 9.1 | Capital Projects Progress Report                           | C9.1 |
| 9.2 | Student Trustees' Update                                   | -    |
| 9.3 | Family of Schools Superintendents' Monthly Update          | -    |

#### **D. INFORMATION**

- |       |  |      |
|-------|--|------|
| 1.    | Trustee Information  | -    |
| 1.1   | Spotlight on Niagara Catholic - April 28, 2009   | D1.1 |
| 1.2   | Calendar of Events - May 2009  | D1.2 |
| 1.2.1 | Graduation Celebration - Class of 2009 - May 14, 2009  | -    |
| 1.2.2 | System Faith Day - May 15, 2009  | -    |
| 1.3   | H1N1 Letter to all Niagara Catholic Families   | D1.3 |
| 1.4   | Canadian Secondary School Rowing Association Award   | D1.4 |
| 1.5   | Report of the Governance Review Committee to the Minister of Education<br>(under separate cover) | D1.5 |

#### **E. OTHER BUSINESS**

- |     |  |   |
|-----|--|---|
| 1.  | General Discussion to Plan for Future Action                                 |   |
| 1.1 | Pupil Accommodation Review - Senior Staff Follow-Up Report & Recommendations | - |
| 1.2 | Special Committee of the Whole Meeting - May 26, 2009 - 6:30 p.m.            | - |

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

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

#### **H. ADJOURNMENT**



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     MINUTES OF THE COMMITTEE OF THE WHOLE  
              MEETING OF APRIL 14, 2009**

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**RECOMMENDATION**

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of April 14, 2009, as presented.





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## MINUTES OF THE COMMITTEE OF THE WHOLE MEETING

**TUESDAY, APRIL 14, 2009**

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Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, April 14, 2009, 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 Vice-Chairperson Fera.

### **A. ROUTINE MATTERS**

#### **1. Opening Prayer**

Opening Prayers were led by Trustee Charbonneau.

#### **2. Roll Call**

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

The following staff were in attendance:

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



**3. Approval of the Agenda**

Moved by Trustee Nieuwesteeg

**THAT** the Committee of the Whole approve the Agenda of the Committee of the Whole Meeting of April 14, 2009, as presented.

**CARRIED**

**4. Disclosure of Interest**

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

**5. Minutes of the Committee of the Whole Meeting of March 10, 2009**

Moved by Trustee Scalzi

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

**CARRIED**

**B. PRESENTATIONS**

**C. COMMITTEE AND STAFF REPORTS**

**1. Policy Committee**

**1.1 Unapproved Minutes**

**Policy Committee Meeting - April 8, 2009**

Moved by Trustee Charbonneau

**THAT** the Committee of the Whole receive the unapproved Minutes of the Policy Committee Meeting of April 8, 2009, as presented.

**CARRIED**

**1.2 Policy Development Update**

Director Crocco presented the Policy Development Update, and highlighted, for example, a few of the policies being developed along with the anticipated timelines. He informed Trustees that Senior Staff has begun the process of a cyclical review of all policies and administrative guidelines. Three policies and administrative guidelines are currently being vetted with feedback to be presented at the May 25, 2009 Policy Committee Meeting.

Director Crocco spoke to the new "Safe Physical Intervention with Students Policy" being developed to comply with Government regulations with an expected implementation date of January 1, 2010. Also being developed are the "Self-Identification of Aboriginal Students Policy" and "Accessible Customer Service Policy" with Superintendent Forsyth-Sells as the lead. The "Conflict of Interest for Employees Policy" and "Code of Conduct - Trustees Policy" will be submitted to the Policy Committee in the Fall of 2009 pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.

**2. Gifted Elementary Education Modules 2008-2009 - Student Support Services**

Superintendent of Education Forsyth-Sells welcomed Marcel Jacques, Program Officer-Student Support Services, and David O'Rourke, Coordinator Student Support Services, who presented the report on the Gifted Elementary Education Modules 2008-2009 Student Support Services. The Trustees were presented with a brief video and music video prepared by students in the gifted modules.



**3. Reading Recovery in Niagara Catholic**

Frank Iannantuono, Superintendent of Education, introduced Christine Graham, Program Officer: Curriculum, who presented background information on the Reading Recovery in Niagara Catholic program. Jill Ferneyhough, Reading Recovery Teacher/Leader, elaborated on the various aspects of the Program and spoke of the many positive results. The Presenters provided the favorable EQAO Literacy results from students within the Program. Trustees asked questions of staff and expressed their support for implementing the Reading Recovery Program in all of the Board's schools.

**4. Primary Class Size Capital Projects**

James Woods, Controller of Plant Services, presented the report on Primary Class Size Capital Projects.

**5. Extended Overnight Field Trip/Excursion/Exchange Trip Approvals 2008-2009**

Superintendent Iannantuono presented the information report from the Extended Overnight Field Trip, Excursion and Exchange Approval Committee.

**6. Catholic Education Week 2009**

Yolanda Baldasaro, Superintendent of Education, presented the report on Catholic Education Week 2009.

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

Khayyam Syne, Administrator of Staff Development, presented the report on the Staff Development Department Professional Development Opportunities for information.

**8. Financial Reports**

**8.1 Monthly Banking Transactions**

Moved by Trustee Scalzi

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

**CARRIED**

**8.2 Statement of Revenue and Expenditures**

Moved by Trustee Scalzi

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

**CARRIED**

**9. Monthly Updates**

**9.1 Capital Projects Progress Report**

Controller of Plant Woods presented the Capital Projects Update was for information.



## **9.2 Student Trustees' Update**

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

## **9.3 Family of Schools Superintendents' Monthly Update**

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

### **Superintendent Baldasaro**

- St. Elizabeth Catholic Elementary School - Toyota Evergreen Learning Grounds Project and TD Friends of the Environment have each offered \$1950 for two ECO Greening projects.
- St. Ann Catholic Elementary School in Fenwick won the Standard Trophy for Outstanding Representation for the Junior Division of the Niagara Regional Science Fair, with a Grade 2 student winning 2<sup>nd</sup> place for the Junior Division.

### **Superintendent Ciarlo**

- Our Lady of Fatima Catholic Elementary School in Grimsby donated 2245 can goods to the Grimsby Benevolent Fund to assist community members in need.

### **Superintendent Lee Ann Forsyth-Sells**

- Holy Cross Catholic Secondary School - In recognition of a partnership between Holy Cross and Community Care, Nancy Cookson, Hairstyling teacher, will be given an award at the Community Care Dinner Celebration. Ms. Cookson will be participating in the "Wigs for Kids" project with her Hairstyling students which helps children who have experienced hair loss as a result of medical circumstances.
- Denis Morris Catholic High School - Denis Morris' play, entitled "Stroke Static" won the award for the "Best Experimental Play" at the Sears Drama Festival. Student John Petrowski won the Award of Excellence for his portrayal of Russell Albert, and the Denis Morris Tech Crew also received an award. Denis Morris will be competing in the Regional Festival in Brantford.
- Fifteen Denis Morris Catholic High School students are currently working in Guatemala on the "Wells of Hope" project with Ted Vanderzalm and his family.

### **Superintendent Iannantuono**

- Niagara Catholic District School Board 6<sup>th</sup> Annual Technology Skills Competition - Approximately 300 students qualified to represent their schools in the 16 different areas of the Competition. Winners will advance to either a qualifying round taking place at Niagara College or advance directly to the Provincial Competitions. Winners of the Provincial level will advance to the Nationals.
- Denis Morris Catholic High School - The Voltage Robotics Team competed in their first ever Robotics Challenge at the Greater Toronto Regional Event. The 3 day event included practice sessions, qualifying, and elimination rounds. The Team finished the qualifying round with a commendable ranking of 14<sup>th</sup> out of 59 teams. The Team received the Rookie Inspiration Award and Top Seeded Rookie Award.
- Transportation Technology Race Car Project - Students from Notre Dame College School and Lakeshore Catholic High School built a "Pure Stock" race car from a donated vehicle, which will compete at this year's Humberstone Speedway season. Niagara Catholic's stock car was displayed at both the Niagara Square and Seaway Mall, at which it received recognition as the "Best Appearing Car".



## **D. INFORMATION**

### **1. Trustee Information**

#### **1.1 Spotlight on Niagara Catholic - March 31, 2009**

Director Crocco presented the Spotlight on Niagara Catholic - March 31, 2009 issue for Trustees' information.

#### **1.2 Volunteer Breakfast - April 20, 2009**

Director Crocco presented information on the Volunteer Breakfast.

#### **1.3 Graduation Celebration - Class of 2009 - Thursday, May 14, 2009**

Director Crocco presented information on the Graduation Celebration - Class of 2009.

#### **1.4 System Faith Day - Friday, May 15, 2009**

Director Crocco presented information on the System Faith Day.

#### **1.5 Calendar of Events**

Director Crocco presented the Calendar of Events to Trustees stating that this item will be included in all future agendas, to keep Trustees apprised of upcoming events.

## **E. OTHER BUSINESS**

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

#### **1.1 Pupil Accommodation Review - Senior Staff Follow-Up Report & Recommendations**

#### **1.2 Special Committee of the Whole Meeting - May 26, 2009 - 6:30 p.m.**

## **F. BUSINESS IN CAMERA**

Moved by Trustee Charbonneau

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

**CARRIED**

The Committee of the Whole moved into the In Camera Session of the Meeting at 8:50 p.m. and reconvened at 9:55 p.m.

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

Moved by Trustee Dekker

**THAT** the Committee of the Whole report the motions from the In Camera Session of the Committee of the Whole Meeting of April 14, 2009.

**CARRIED**



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

Moved by Trustee Burtnik

**THAT** the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section A: Student Trustees Present held on March 10, 2009, as presented.

**CARRIED (Item F1)**

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

Moved by Trustee Nieuwesteeg

**THAT** the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section B: Student Trustees Excluded held on March 10, 2009, as presented.

**CARRIED (Item F3)**

## **H. ADJOURNMENT**

Moved by Trustee Charbonneau

**THAT** the April 14, 2009, Committee of the Whole Meeting be adjourned.

**CARRIED**

This meeting was adjourned at 10:00 p.m.

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Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on **April 14, 2009**.

Approved on the **12th** day of **May 2009**.

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Frank Fera  
Vice-Chairperson of the Board

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John Crocco  
Director of Education/Secretary -Treasurer



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     POLICY COMMITTEE  
              UNAPPROVED MINUTES  
              MAY 5, 2009**

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**RECOMMENDATION**

**THAT** the Committee of the Whole receive the unapproved Minutes of the Policy Committee Meeting of May 5, 2009, as presented.





## **MINUTES OF THE POLICY COMMITTEE MEETING WEDNESDAY, MAY 5, 2009**

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Minutes of the Policy Committee Meeting of the Niagara Catholic District School Board, held on Wednesday, May 5, 2009, at 4:30 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 4:40 p.m.

**1. Opening Prayer**

The meeting was opened with a prayer.

**2. Attendance**

Committee Members:

**Tony Scalzi**, Committee Chairperson

**Ed Nieuwesteeg**, Trustee

**Kathy Burtnik**, Chairperson of the Board (ex-officio)

Staff:

**John Crocco**, Director of Education

**Yolanda Baldasaro**, Superintendent of Education

**Lee Ann Forsyth-Sells**, Superintendent of Education

**Frank Iannantuono**, Superintendent of Education

**Jennifer Brailey**, Manager of Board Services & Communications

**Sherry Morena**, Administrative Assistant/Recording Secretary

**3. Approval of Agenda**

Moved by Trustee Nieuwesteeg

**THAT** the May 5, 2009 Policy Committee Agenda be approved, as presented.

**Approved**

**4. Minutes of Policy Committee Meeting of April 8, 2009**

Moved by Trustee Burtnik

**THAT** the Policy Committee approve the Minutes of the Policy Committee Meeting of April 8, 2009, as presented.

**Approved**



## **5. Policies**

### ***Policies Being Developed***

- *Safe Physical Intervention with Students*

Director Crocco indicated that Lee Ann Forsyth-Sells, Superintendent of Education, is currently working on the Safe Physical Intervention with Students Policy and are examining the May 25, 2009 Policy Committee Date deadline.

- *Self-Identification of Aboriginal Students*
- *Conflict of Interest for Employees*
- *Code of Conduct - Trustees*
- *Accessible Customer Service Policy*

Director Crocco said that the other four (4) Policies being developed are anticipated for review in the Fall of 2009.

### ***Policies Being Reviewed/Revised***

- *Student Volunteer Driver*

Superintendent Iannantuono presented information of the Student Volunteer Driver Policy currently being reviewed by Administrative Council. Administrative Council has held several in-depth discussions on the legal implications within this policy. Administrative Council will defer this Policy to the May 25, 2009 Policy Committee Meeting .

- *Student Expulsion & Student Suspension - Safe Schools*

Superintendent Baldasaro presented information on the Student Expulsion & Student Suspension - Safe Schools Policy and highlighted the amendments being proposed. An extension to the timelines may be required in order to incorporate recommendations from the Ministry of Education.

### ***Policies Being Presented to the Committee of the Whole May 12, 2009***

#### **5.1 Attendance Areas**

James Woods, Controller of Plant, presented the Attendance Areas Policy and Administrative Guidelines, and highlighted the proposed revisions.

Part of the revisions include the deletion of the section on Attendance Area Exceptions. That section will be incorporated into the Student Admissions Policy (presently named "Admission of Non-Separate School Supports (#301.1))

Both of these policies will be presented at the May 25, 2009 Policy Committee Meeting. If recommended for approval at that time, vetting of the Student Admissions Policy will begin immediately. The Attendance Areas Policy has already been vetted.



**5.2 Administration of Oral Medication to Students Under the Age of 18**

*(Currently called Administration of Prescribed Medication During School Hours #302.2)*

Superintendent Forsyth-Sells presented the Administration of Oral Medication to Students Under the Age of 18 Policy and Administrative Guidelines, and highlighted the proposed revisions.

The Policy was amended to add the words During School Hours to the title of the Policy and to add the word oral after non-prescribed in the first paragraph.

Moved by Trustee Burtnik

**THAT** the Policy Committee recommend to the Committee of the Whole approval of the revised Administration of Oral Medication to Students Under the Age of 18 During School Hours Policy, as amended.

**Approved**

**6. Policy Development Update (Information)**

**7. Discussion for Future Action**

**8. Next Meeting Date(s)**

Monday, May 25, 2009 - 4:30 p.m.

June 16, 2009 - 6:00 p.m.

**9. Adjournment**

Moved by Trustee Nieuwesteeg

**THAT** the Policy Committee Meeting be adjourned.

**Approved**

This meeting was adjourned at 5:25 p.m.



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     APPROVAL OF POLICIES  
              ADMINISTRATION OF ORAL MEDICATION TO  
              STUDENTS UNDER THE AGE OF 18 DURING SCHOOL  
              HOURS (POLICY 302.2 – REVISED)**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the revised Administration of Oral Medication to Students Under the Age of 18 During School Hours Policy, as presented.

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Prepared by:   Lee Ann Forsyth-Sells, Superintendent of Education  
Presented by:   John Crocco, Director of Education  
Approved by:   John Crocco, Director of Education  
Date:           May 12, 2009



Niagara Catholic District School Board

~~ADMINISTRATION OF PRESCRIBED MEDICATION DURING SCHOOL HOURS~~

**ADMINISTRATION OF ORAL MEDICATION TO STUDENTS UNDER THE AGE OF 18 DURING SCHOOL HOURS**

Adopted: October 27, 1998

Policy No. 302.2

Revised: April 8, 2009

**STATEMENT OF POLICY**

~~No student will be denied~~ All students shall have access to the Catholic educational programs conducted within the schools of the Niagara Catholic District School Board ~~because~~ regardless of prescribed and non-prescribed oral medication needs during school hours.

The Director of Education shall issue ~~will establish~~ Administrative Guidelines for implementation of the in conjunction with this Policy.

Reference:

Ministry of Education Policy/Program Memorandum No. 81



**~~ADMINISTRATION OF PRESCRIBED MEDICATION DURING SCHOOL HOURS~~**

**ADMINISTRATION OF ORAL MEDICATION TO STUDENTS UNDER THE AGE OF 18 DURING SCHOOL HOURS**

Issued: October 27, 1998

Policy No. 302.2

Revised: **April 8, 2009**

**ADMINISTRATIVE GUIDELINES**

- ~~1. The request for the administration of prescribed medication during school hours and the authorization to provide such service must be made in writing by the parent/guardian and the physician specifying:~~

- ~~a. The name of the pupil.~~
- ~~b. The medication.~~
- ~~c. The dosage.~~
- ~~d. The frequency or presenting conditions necessary for administration.~~  
~~(Note: "Administer as required" is not an acceptable direction.)~~
- ~~e. The dates for which the authorization applies.~~
- ~~f. The possible side effects, if any.~~
- ~~g. The storage and safekeeping requirements for the medication.~~
- ~~h. The parents'/guardians' names and phone numbers.~~
- ~~i. The physician's name and phone number.~~

1. In accordance with the Ministry of Education Policy/Program Memorandum No. 81 Provision of Health Support Services in School Settings, all school boards will be responsible for the administration of oral medication where such medication has been prescribed during school hours.

- That such procedures be applied only to those services, requested by the parent and prescribed by a physician or other health care professional, which must be provided during school hours.
- That a request for the service and the authorization to provide such service be made in writing by the parent and the physician, specifying the medication, the dosage, the frequency and method of administration, the dates for which the authorization applies, and the possible side effects, if any.
- That the storage and safekeeping requirements for any labeled medication be stated.
- That a record of administration be maintained which includes the pupil's name, date, time of provision, dosage given, name of person administering, etc.
- That the telephone numbers of the parent and physician be readily accessible in the school.
- That the medication be administered in a manner which allows for sensitivity and privacy and which encourages the pupil to take an appropriate level of responsibility for his or her medication.

*(Source: Ministry of Education Policy/Program Memorandum No. 81)*

2. ~~If the medication is a prescription medication to be taken regularly~~ For all prescribed and non-prescribed oral medication taken during school hours, the parent/guardian's signature and the physician's signature are required on the completed Administration of Prescribed and Non-Prescribed Oral Medication During School Hours Form (Appendix A). ~~for a short-term illness, specific written and signed directions from the parent/guardian are acceptable.~~
3. If the medication is a prescription medication to be taken on a prolonged basis, **during school hours,\*** (six months or greater), the doctor's signature is required on the attached form.



3. ~~It is the responsibility of the parent/guardian to notify the school in writing of~~ Any changes to the dosage/regimen requires that the parent/guardian provide an updated form signed by the parent/guardian and physician ~~should this be required, during the period of the short/long term illness.~~
4. A record of administration is to be maintained ~~on the approved form~~ at the school by the Principal/Designate on the Record of Administration of Prescribed and Non-Prescribed Oral Medication Form (Appendix B) (link to form)
5. The medication is to be administered by the Principal/Designate in a manner which allows for the sensitivity and privacy of the pupil and which encourages the pupil to take an appropriate level of responsibility for his/her medication.
6. In order for medication to be accepted by the Principal for administration purposes, ~~they~~ it must be hand delivered in the original container by the parent/guardian to the Principal or his/her designate who shall inform the Principal as soon as possible.
7. All medication stored in the school shall be kept in a secure ~~place in the office~~ location.
8. The Principal/Designate of each school shall be responsible for both the control and administration of the medication.
9. The Principal can delegate the responsibility for the administration of medication to an appropriate staff member. Staff members, aside from trained Educational Assistants or other trained individuals, may exercise the option not to become involved in the administration of medication; the responsibility thereby returning to the Principal or in his/her absence, to the Vice-Principal/Acting administrator.
10. Once the regimen ~~is~~ has been completed, the parent/guardian ~~is to~~ will be contacted to pick up the unused medication. If the parent/guardian does not comply, the Principal/Designate will take the medication to a local pharmacy. ~~shall request a local pharmacist to dispose of the remaining prescription.~~
11. The parent/guardian shall be given a copy of the ~~administration record at the completion of the regimen.~~ Record of Administration of Prescribed and Non-Prescribed Oral Medication Form at the completion of the regimen.
12. The Principal shall keep on file ~~the administration record for the remainder of the year, or longer if he/she deems advisable~~ the Record of Administration of Prescribed and Non-Prescribed Oral Medication Form for the duration of the student's attendance at the school.
13. ~~Under no condition should a~~ If the specific dosage and directions are not provided, under no condition should a Principal or teacher/Designate administer said medication. ~~prescription or medication if the directions are: "administer as required".~~ Specific dosage and directions must be stated for the administration of prescribed and non-prescribed medication.
14. Medication authorized to be taken two and three times daily may not necessarily require administration at the school. Clarification as to the necessity for such treatment should be sought if the ~~school~~/Principal has any specific concerns.

NOTE: "Administration" for the purposes of this policy means:

- the safe storage and handling of the medication
- the visual supervision and observation of the taking of the medication
- the actual administration of the medication if appropriate or necessary
- the recording of the administration on the Record of Administration of Prescribed and Non-Prescribed Oral Medication form. ~~approved form~~



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     POLICY DEVELOPMENT UPDATE**

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The Policy Development Update  
is presented for information.

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Prepared by:     John Crocco, Director of Education  
Presented by:    John Crocco, Director of Education  
Date:            May 12, 2009





**REPORT TO THE COMMITTEE OF THE WHOLE  
TUESDAY, MAY 12, 2009**

**POLICY DEVELOPMENT UPDATE**

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**BACKGROUND INFORMATION**

The Report on Policy Development Update for the month of May 2009 is submitted for the information of trustees.

A copy of the Policy and Administrative Guidelines - Policy on Formulation of Policy (Appendix A) is included for ease of reference.

POLICIES BEING DEVELOPED		DUE DATE		APPENDIX
		CW	BOARD	
1.	Safe Physical Intervention with Students Policy	Spring 2009	Spring 2009	B
2.	Self-Identification of Aboriginal Students Policy	Fall 2009	Fall 2009	C
3.	Conflict of Interest for Employees Policy	Fall 2009	Fall 2009	D
4.	Code of Conduct - Trustees Policy	Fall 2009	Fall 2009	E
5.	Accessible Customer Service Policy	Fall 2009	Fall 2009	F
POLICIES BEING REVIEWED/REVISED				
1.	Student Volunteer Driver	June 2009	June 2009	
2.	Student Expulsion - Safe Schools	June 2009	June 2009	
3.	Student Suspension - Safe Schools	June 2009	June 2009	
POLICIES BEING PRESENTED TO THE COMMITTEE OF THE WHOLE MAY 12, 2009				
1.	Attendance Areas			
2.	Administration of Prescribed Medication During School Hours			

Trustees are reminded that the Policies are published on the Board's website [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

The Policy Development Update is presented for information.

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Prepared by: John Crocco, Director of Education

Presented by: John Crocco, Director of Education

Date: May 12, 2009





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## **THE FORMULATION OF POLICY**

### **Policy #: 100.5**

#### **STATEMENT OF POLICY**

The Niagara Catholic District School Board, in order to fulfill its duties and responsibilities, reserves to itself the function of establishing guides for the discretionary action of those to whom it delegates authority. These guides for action will constitute the policies governing the operation of the school system and the internal operations of the Board. The policies pertaining to the internal operations of the Board shall be called bylaws.

The Director of Education, as C.E.O., is accountable to the Board for the implementation of policy and shall issue Administrative Guidelines in support of policy.

The policies of the Board shall be congruent with and supportive of the Mission Statement of the Board.

The process of establishing and reviewing policy will include timely consultation with individuals and groups as deemed appropriate to a particular policy.

The policy shall be based on and supportive of the Catholic Mission Statement of the Board.

#### **ADMINISTRATIVE GUIDELINES**

The development and review of all policies shall be initiated by the Board, the Director of Education or Administrative Council.

Prior to the development of draft policy or the revision of current policies, a statement outlining the intent of the proposed policy, as well as the proposed distribution for vetting of the draft policy, will be provided to the Committee of the Whole for Information.

The Director of Education may delegate the development or revision of policy statements to appropriate staff.

The policy draft will be reviewed by Administrative Council, and if the Director deems appropriate, it will be vetted to various stakeholder groups. The vetting process will begin with Trustees who will receive the draft guidelines at least 7 days before the general vetting begins.

Following Administrative Council approval and appropriate vetting to stakeholder groups, the draft policy will be presented to the Policy Committee for recommendation to the Committee of the Whole.

The Board, at a subsequent meeting, will receive a recommendation from the Committee of the Whole regarding the adoption of the policy.

The Director of Education will issue Administrative Guidelines if necessary in support of the policy, and will distribute the policy to the system.

#### **VETTING**

A draft policy may be vetted with all or any of the following individuals or groups:

Trustees	O.E.C.T.A. Occasionals	Regional Catholic School Councils
Director of Education	C.U.P.E.	Special Education Advisory Committee
Superintendents	Managers'/Supervisors' Group	The Bishop
Principals/Vice-Principals	Student Services	Pastors
Curriculum Support Staff	Principals'/Vice-Principals' Association	Board Solicitor
O.E.C.T.A. Elementary	Non-Unionized Staff	Student Senate
O.E.C.T.A. Secondary	Catholic School Council Chairs	Others

Policy Issued:	October 27, 1998
Guidelines Issued:	October 27, 1998
Guidelines Revised:	June 26, 2001, September 19, 2001



# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

**NEW**

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

<b>Name of Policy</b>	<i>PHYSICAL INTERVENTION POLICY</i>		<b>Policy #</b>	N/A	<b>Initiated By</b>	
<b>Intent of Policy</b>			<b>Issued</b>	N/A	Board	
			<b>Revised</b>	N/A	Director	✓
					Admin. Council	
<b>Distribution of Vetting</b>						
Trustees	✓	OECTA Occasionals	✓	Regional Catholic School Coun.	✓	
Director	✓	CUPE	✓	S.E.A.C.	✓	
Superintendents	✓	Managers/Supervisors	✓	Bishop	✓	
Principals/V-Principals	✓	Student Services	✓	Pastors	✓	
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓	Board Solicitor	✓	
OECTA Elementary	✓	Non-Unionized Staff		Student Senate	✓	
OECTA Secondary	✓	Catholic School Council Chairs	✓	Others	✓	
Resource: Lee Ann Forsyth-Sells, Superintendent		Date of Notification to Committee of the Whole		April 14, 2009		

## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Spring 2009
Trustees	Date Draft Policy Sent to Trustees	Spring 2009
	Date Draft Policy Due From Trustees	Spring 2009
Stakeholders	Date Draft Policy Reviewed	Spring 2009
Policy Committee	Date Draft Policy Reviewed	Spring 2009
Committee of the Whole	Date Draft Policy Reviewed	Spring 2009
Board	Date Policy Approved	Spring 2009

## COMMENTS

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE																																													
<b>Name of Policy</b>	<i>SELF-IDENTIFICATION OF ABORIGINAL STUDENTS POLICY</i>		<b>Policy #</b> N/A  <b>Issued</b> N/A  <b>Revised</b> N/A																																										
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NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE									
Name of Policy	CONFLICT OF INTEREST FOR EMPLOYEES POLICY		Policy # N/A						
Intent of Policy		Issued N/A	Initiated By						
		Revised N/A	<table border="1"> <tr> <td>Board</td> <td>✓</td> </tr> <tr> <td>Director</td> <td></td> </tr> <tr> <td>Admin. Council</td> <td></td> </tr> </table>	Board	✓	Director		Admin. Council	
		Board	✓						
Director									
Admin. Council									
Distribution of Vetting									
Trustees	✓	OECTA Occasionals	✓						
Director	✓	CUPE	✓						
Superintendents	✓	Managers/Supervisors	✓						
Principals/V-Principals	✓	Student Services	✓						
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓						
OECTA Elementary	✓	Non-Unionized Staff	✓						
OECTA Secondary	✓	Catholic School Council Chairs	✓						
		Regional Catholic School Coun. S.E.A.C.	✓						
		Bishop	✓						
		Pastors	✓						
		Board Solicitor	✓						
		Student Senate	✓						
		Others	✓						
Resource: John Crocco, Director of Education		Date of Notification to Committee of the Whole	2008						
STEP 2 - DRAFT POLICY REVIEW									
Administrative Council	Date Draft Policy Reviewed	Fall 2009							
Trustees	Date Draft Policy Sent to Trustees	Fall 2009	} 7 Days						
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Stakeholders	Date Draft Policy Reviewed	Fall 2009							
Policy Committee	Date Draft Policy Reviewed	Fall 2009							
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009							
Board	Date Policy Approved	Fall 2009							
COMMENTS									
<p>At the September 9, 2008 Committee of the Whole Meeting, the following motions was passed:            "THAT the Committee of the Whole refer the Conflict of Interest for Employees Policy back to staff for further study."</p>									
STATUS OF POLICY GUIDELINES (For Information - Issued by Director)									
<p>The Policy will be submitted to the Policy Committee pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.</p>									



# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE									
Name of Policy	CODE OF CONDUCT - TRUSTEES POLICY		Policy # N/A						
Intent of Policy		Issued N/A	Initiated By						
		Revised N/A	<table border="1"> <tr> <td>Board</td> <td></td> </tr> <tr> <td>Director</td> <td>✓</td> </tr> <tr> <td>Admin. Council</td> <td></td> </tr> </table>	Board		Director	✓	Admin. Council	
		Board							
Director	✓								
Admin. Council									
Distribution of Vetting									
Trustees	✓	OECTA Occasionals	✓						
Director	✓	CUPE	✓						
Superintendents	✓	Managers/Supervisors	✓						
Principals/V-Principals	✓	Student Services	✓						
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓						
OECTA Elementary	✓	Non-Unionized Staff	✓						
OECTA Secondary	✓	Catholic School Council Chairs	✓						
		Regional Catholic School Council	✓						
		S.E.A.C.	✓						
		Bishop	✓						
		Pastors	✓						
		Board Solicitor	✓						
		Student Senate	✓						
		Others	✓						
Resource: John Crocco, Director of Education	Date of Notification to Committee of the Whole	2008							
STEP 2 - DRAFT POLICY REVIEW									
Administrative Council	Date Draft Policy Reviewed	Fall 2009							
Trustees	Date Draft Policy Sent to Trustees	Fall 2009	} 7 Days						
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Stakeholders	Date Draft Policy Reviewed	Fall 2009							
Policy Committee	Date Draft Policy Reviewed	Fall 2009							
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009							
Board	Date Policy Approved	Fall 2009							
COMMENTS									
<p>At the September 9, 2008 Committee of the Whole Meeting, the following motion was passed:            "THAT the Committee of the Whole refer the Code of Conduct for Trustees Policy back to staff for review and rewording."</p>									
STATUS OF POLICY GUIDELINES (For Information - Issued by Director)									
<p>The Policy will be submitted to the Policy Committee pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.</p>									



# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

**NEW**

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	ACCESSIBLE CUSTOMER SERVICE POLICY			Policy #	N/A	Initiated By	
Intent of Policy	This policy is being developed to comply with the Accessibility Standards for Customer Service, Ontario Reg. 429/07 which was created under the Accessibility for Ontarians with Disabilities Act, 2005 (AODA). As of January 1, 2010 school boards fall under the definition of public service organization in the legislation.			Issued	N/A	Board	
				Revised	N/A	Director	✓
						Admin. Council	
Distribution of Vetting							
Trustees	✓	OECTA Occasionals	✓	Regional Catholic School Coun	✓		
Director	✓	CUPE	✓	S.E.A.C.	✓		
Superintendents	✓	Managers/Supervisors	✓	Bishop	✓		
Principals/V-Principals	✓	Student Services	✓	Pastors	✓		
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓	Board Solicitor	✓		
OECTA Elementary	✓	Non-Unionized Staff	✓	Student Senate	✓		
OECTA Secondary	✓	Catholic School Council Chairs	✓	Others	✓		
Resource: Lee Ann Forsyth-Sells, Superintendent		Date of Notification to Committee of the Whole		April 14, 2009			

## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Fall 2009
Trustees	Date Draft Policy Sent to Trustees	Fall 2009
	Date Draft Policy Due From Trustees	Fall 2009
Stakeholders	Date Draft Policy Reviewed	Fall 2009
Policy Committee	Date Draft Policy Reviewed	Fall 2009
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009
Board	Date Policy Approved	Fall 2009

## COMMENTS

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)





**REPORT TO THE COMMITTEE OF THE WHOLE  
TUESDAY, MAY 12, 2009**

**POLICY DEVELOPMENT UPDATE**

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**BACKGROUND INFORMATION**

The Report on Policy Development Update for the month of May 2009 is submitted for the information of trustees.

A copy of the Policy and Administrative Guidelines - Policy on Formulation of Policy (Appendix A) is included for ease of reference.

<b>POLICIES BEING DEVELOPED</b>		<b>DUE DATE</b>		<b>APPENDIX</b>
		<b>CW</b>	<b>BOARD</b>	
1.	Safe Physical Intervention with Students Policy	June 2009	June 2009	B
2.	Self-Identification of Aboriginal Students Policy	Fall 2009	Fall 2009	C
3.	Conflict of Interest for Employees Policy	Fall 2009	Fall 2009	D
4.	Code of Conduct - Trustees Policy	Fall 2009	Fall 2009	E
5.	Accessible Customer Service Policy	Fall 2009	Fall 2009	F
<b>POLICIES BEING REVIEWED/REVISED</b>				
1.	Student Volunteer Driver (#302.4)	June 2009	June 2009	
2.	Student Expulsion - Safe Schools (#302.6.5)	June 2009	June 2009	
3.	Student Suspension - Safe Schools (#302.6.4)	June 2009	June 2009	
4.	Admission of Students of Non Separate School Supporters (#301.1)	June 2009	June 2009	
5.	Attendance Areas (#301.3)	June 2009	June 2009	
<b>POLICIES BEING PRESENTED TO THE COMMITTEE OF THE WHOLE MAY 12, 2009</b>				
1.	Administration of Oral Medication to Students Under the Age of 18 During School Hours (#302.2)			

Trustees are reminded that the Policies are published on the Board's website [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

The Policy Development Update is presented for information.
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Prepared by:	John Crocco, Director of Education
Presented by:	John Crocco, Director of Education
Date:	May 12, 2009





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## **THE FORMULATION OF POLICY**

### **Policy #: 100.5**

#### **STATEMENT OF POLICY**

The Niagara Catholic District School Board, in order to fulfill its duties and responsibilities, reserves to itself the function of establishing guides for the discretionary action of those to whom it delegates authority. These guides for action will constitute the policies governing the operation of the school system and the internal operations of the Board. The policies pertaining to the internal operations of the Board shall be called bylaws.

The Director of Education, as C.E.O., is accountable to the Board for the implementation of policy and shall issue Administrative Guidelines in support of policy.

The policies of the Board shall be congruent with and supportive of the Mission Statement of the Board.

The process of establishing and reviewing policy will include timely consultation with individuals and groups as deemed appropriate to a particular policy.

The policy shall be based on and supportive of the Catholic Mission Statement of the Board.

#### **ADMINISTRATIVE GUIDELINES**

The development and review of all policies shall be initiated by the Board, the Director of Education or Administrative Council.

Prior to the development of draft policy or the revision of current policies, a statement outlining the intent of the proposed policy, as well as the proposed distribution for vetting of the draft policy, will be provided to the Committee of the Whole for Information.

The Director of Education may delegate the development or revision of policy statements to appropriate staff.

The policy draft will be reviewed by Administrative Council, and if the Director deems appropriate, it will be vetted to various stakeholder groups. The vetting process will begin with Trustees who will receive the draft guidelines at least 7 days before the general vetting begins.

Following Administrative Council approval and appropriate vetting to stakeholder groups, the draft policy will be presented to the Policy Committee for recommendation to the Committee of the Whole.

The Board, at a subsequent meeting, will receive a recommendation from the Committee of the Whole regarding the adoption of the policy.

The Director of Education will issue Administrative Guidelines if necessary in support of the policy, and will distribute the policy to the system.

#### **VETTING**

A draft policy may be vetted with all or any of the following individuals or groups:

Trustees	O.E.C.T.A. Occasionals	Regional Catholic School Councils
Director of Education	C.U.P.E.	Special Education Advisory Committee
Superintendents	Managers'/Supervisors' Group	The Bishop
Principals/Vice-Principals	Student Services	Pastors
Curriculum Support Staff	Principals'/Vice-Principals' Association	Board Solicitor
O.E.C.T.A. Elementary	Non-Unionized Staff	Student Senate
O.E.C.T.A. Secondary	Catholic School Council Chairs	Others

Policy Issued:	October 27, 1998
Guidelines Issued:	October 27, 1998
Guidelines Revised:	June 26, 2001, September 19, 2001





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

<b>Name of Policy</b>	<b><i>SAFE PHYSICAL INTERVENTION POLICY</i></b>		<b>Policy #</b>	N/A	<b>Initiated By</b>	
<b>Intent of Policy</b>			<b>Issued</b>	N/A	Board	
			<b>Revised</b>	N/A	Director	✓
					Admin. Council	
<b>Distribution of Vetting</b>						
Trustees	✓	OECTA Occasionals	✓	Regional Catholic School Coun.	✓	
Director	✓	CUPE	✓	S.E.A.C.	✓	
Superintendents	✓	Managers/Supervisors	✓	Bishop	✓	
Principals/V-Principals	✓	Student Services	✓	Pastors	✓	
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓	Board Solicitor	✓	
OECTA Elementary	✓	Non-Unionized Staff		Student Senate	✓	
OECTA Secondary	✓	Catholic School Council Chairs	✓	Others	✓	
Resource: Lee Ann Forsyth-Sells, Superintendent		Date of Notification to Committee of the Whole		April 14, 2009		

## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	May 2009
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Stakeholders	Date Draft Policy Reviewed	May 2009
Policy Committee	Date Draft Policy Reviewed	May 2009
Committee of the Whole	Date Draft Policy Reviewed	June 2009
Board	Date Policy Approved	June 2009

## COMMENTS

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

<b>Name of Policy</b>	<b><i>SELF-IDENTIFICATION OF ABORIGINAL STUDENTS POLICY</i></b>		<b>Policy #</b> N/A	<b>Initiated By</b>	
<b>Intent of Policy</b>			<b>Issued</b> N/A	Board	
			<b>Revised</b> N/A	Director	
				Admin. Council	✓
<b>Distribution of Vetting</b>					
Trustees	✓	OECTA Occasionals	✓	Regional Catholic School Coun.	✓
Director	✓	CUPE		S.E.A.C.	✓
Superintendents	✓	Managers/Supervisors		Bishop	✓
Principals/V-Principals	✓	Student Services	✓	Pastors	✓
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓	Board Solicitor	✓
OECTA Elementary	✓	Non-Unionized Staff		Student Senate	✓
OECTA Secondary	✓	Catholic School Council Chairs	✓	Others	✓
Resource: Yolanda Baldasaro, Superintendent		Date of Notification to Committee of the Whole		2008	

## STEP 2 - DRAFT POLICY REVIEW

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# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

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# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	<b>CODE OF CONDUCT - TRUSTEES POLICY</b>			Policy # N/A	Initiated By	
Intent of Policy				Issued N/A	Board	
					Director	✓
					Admin. Council	
<b>Distribution of Vetting</b>						
Trustees	✓	OECTA Occasionals	✓	Regional Catholic School Coun	✓	
Director	✓	CUPE	✓	S.E.A.C.	✓	
Superintendents	✓	Managers/Supervisors	✓	Bishop	✓	
Principals/V-Principals	✓	Student Services	✓	Pastors	✓	
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓	Board Solicitor	✓	
OECTA Elementary	✓	Non-Unionized Staff	✓	Student Senate	✓	
OECTA Secondary	✓	Catholic School Council Chairs	✓	Others	✓	
Resource: John Crocco, Director of Education		Date of Notification to Committee of the Whole		2008		

## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Fall 2009
Trustees	Date Draft Policy Sent to Trustees	Fall 2009
	Date Draft Policy Due From Trustees	Fall 2009
Stakeholders	Date Draft Policy Reviewed	Fall 2009
Policy Committee	Date Draft Policy Reviewed	Fall 2009
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009
Board	Date Policy Approved	Fall 2009

## COMMENTS

At the September 9, 2008 Committee of the Whole Meeting, the following motion was passed:  
 "THAT the Committee of the Whole refer the Code of Conduct for Trustees Policy back to staff for review and rewording."

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)

The Policy will be submitted to the Policy Committee pending finalization of the Minister's review of the Governance Review Committee recommendations to ensure Board compliance.





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of May 2009

## STEP 1 - NOTIFICATION OF INTENT TO COMMITTEE OF THE WHOLE

Name of Policy	<b>ACCESSIBLE CUSTOMER SERVICE POLICY</b>			Policy # N/A	Initiated By	
Intent of Policy	This policy is being developed to comply with the Accessibility Standards for Customer Service, Ontario Reg. 429/07 which was created under the Accessibility for Ontarians with Disabilities Act, 2005 (AODA). As of January 1, 2010 school boards fall under the definition of public service organization in the legislation.			Issued N/A	Board	
				Revised N/A	Director	✓
					Admin. Council	
Distribution of Vetting						
Trustees	✓	OECTA Occasionals	✓	Regional Catholic School Coun	✓	
Director	✓	CUPE	✓	S.E.A.C.	✓	
Superintendents	✓	Managers/Supervisors	✓	Bishop	✓	
Principals/V-Principals	✓	Student Services	✓	Pastors	✓	
Curriculum Support Staff	✓	Principals/V. Principals Assoc.	✓	Board Solicitor	✓	
OECTA Elementary	✓	Non-Unionized Staff	✓	Student Senate	✓	
OECTA Secondary	✓	Catholic School Council Chairs	✓	Others	✓	
Resource: Lee Ann Forsyth-Sells, Superintendent		Date of Notification to Committee of the Whole		April 14, 2009		

## STEP 2 - DRAFT POLICY REVIEW

Administrative Council	Date Draft Policy Reviewed	Fall 2009
Trustees	Date Draft Policy Sent to Trustees	Fall 2009
	Date Draft Policy Due From Trustees	Fall 2009
Stakeholders	Date Draft Policy Reviewed	Fall 2009
Policy Committee	Date Draft Policy Reviewed	Fall 2009
Committee of the Whole	Date Draft Policy Reviewed	Fall 2009
Board	Date Policy Approved	Fall 2009

## COMMENTS

## STATUS OF POLICY GUIDELINES (For Information - Issued by Director)



**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
COMMITTEE OF THE WHOLE  
PUBLIC SESSION  
MAY 12, 2009**

**TOPIC: 2009-2010 PRELIMINARY ANNUAL BUDGET**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board receive the report on the 2009-2010 Preliminary Annual Budget, as presented.

---

Prepared by: Larry Reich, Superintendent of Business & Financial Services  
Administrative Council

Presented by: Larry Reich, Superintendent of Business & Financial Services  
Administrative Council

Approved by: John Crocco, Director of Education

Date: May 12, 2009





## **REPORT TO THE COMMITTEE OF THE WHOLE MAY 12, 2009**

### **2009-2010 PRELIMINARY ANNUAL BUDGET**

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On March 27, 2009 Kathleen Wynne, Minister of Education, announced the funding allocations for the school year 2009-2010. She indicated that school boards would receive an increase of \$592 Million, which represents an increase of approximately 3.1%, over last year.

The 2009-2010 Grants for Student Needs (GSN) include the funding required to support the staffing provisions and the 3% increase in compensation for all staffing categories under the Provincial Framework Agreements (PFA).

In order to deal with the current global economic uncertainty, the Ontario Government has found it necessary to impose constraint measures on all school boards in the funding envelopes for textbooks and learning materials, computers, professional development and transportation. These constraint measures will result in a funding reduction of approximately \$1 Million for Niagara Catholic.

It is important to note that the operating costs of all school boards continue to increase substantially in the following areas: Special Education, Employee Benefits, Plant Utilities and Student Transportation. These operating costs are still exceeding the related funding allocations provided by the funding formula for the year 2009-2010 and, as a result, all school boards continue to face challenges in balancing their budgets.

The members of Senior Staff have now completed the review and analysis of the 2009-2010 Budget Requests submitted by staff, including the deployment of staff and the allocation of resources to the schools and departments of the Board. After many meetings and deliberations, the members of Senior Staff have now completed the preparation of the preliminary 2009-2010 Annual Budget.

The preliminary 2009-2010 Annual Budget amounts to a total of \$228,706,574 and it will be balanced with a transfer of \$1,753,539 from the Reserve for Working Funds. This budget will enable Niagara Catholic to continue to offer excellent educational programs to all the students in its jurisdiction.

Please note that the preliminary 2009-2010 Annual Budget was prepared in accordance with the System Priorities approved by the Board and in accordance with the Compliance Requirements established by the Ministry of Education. For the review of the Trustees, we enclose the following information:

#### **APPENDIX A**

Summary of Key Budget Factors

#### **APPENDIX B**

Analysis of Funding Allocations and Budget Restrictions

#### **APPENDIX C**

Analysis of Expenditures by Department



We take this opportunity to express our appreciation to all Board Staff, who have been involved in the budget process, for their diligence and hard work.

**RECOMMENDATION**

**That** the Committee of the Whole recommend that the Niagara Catholic District School Board receive the report on the 2009-2010 Preliminary Annual Budget, as presented.

---

Prepared by    Larry Reich, Superintendent of Business & Financial Services  
                     Administrative Council

Presented by:   Larry Reich, Superintendent of Business & Financial Services  
                     Administrative Council

Approved by:   John Crocco, Director of Education

Date:             May 12, 2009



# APPENDIX A



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## ANNUAL BUDGET

### *Summary of Revenue & Expenditures and Key Budget Factors*



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2009-10 ANNUAL BUDGET**

Page 1

**Total Budget Revenue & Expenditures  
Budget Revenue**

**Budget Revenue**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments
Total Operating Funding & Other Rev.	216,795,547	210,184,519	6,611,027	
Total Capital Funding & Other Rev.	11,911,028	11,272,661	638,367	
Amount Required to Balance	(0)	(0)	(0)	
<b>Total Budget Revenue</b>	<b>228,706,574</b>	<b>221,457,180</b>	<b>7,249,394</b>	

**Budget Expenditures**

Total Operating Expenditures	216,838,746	210,379,942	6,458,804	
Total Capital & Other Expenditures	11,867,828	11,077,238	790,590	
Amount Required to Balance	0	0	0	
<b>Total Budget Expenditures</b>	<b>228,706,574</b>	<b>221,457,180</b>	<b>7,249,394</b>	
<b>Total Budget Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

**Projected Student Enrolment**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments
Elementary Enrolment - ADE	14,132	14,385	(253)	The ADE enrolment is projected to decrease
Secondary Enrolment - ADE	8,401	8,349	52	The ADE enrolment is projected to increase
<b>Total Board Enrolment - ADE</b>	<b>22,533</b>	<b>22,734</b>	<b>(201)</b>	
Adult & Continuing Education - ADE	561	530	31	The ADE enrolment is projected to increase
Adult Non-Credit ESL Programs - ADE	716	734	(18)	The ADE enrolment is projected to decrease
Summer School Enrolment - ADE	98	122	(24)	The ADE enrolment is projected to decrease
<b>Total Adult &amp; Cont. Ed. Enrolment - ADE</b>	<b>1,375</b>	<b>1,386</b>	<b>(11)</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.  
 - The number of students enrolled on those dates is to be weighted at 50% for each date.  
 - The number of students enrolled in JK & SK is to be counted as half-time.

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**  
**2009-10 ANNUAL BUDGET**

Page 3

**Projected School Staffing**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments
Total Elementary School Teachers	905	912	(7)	Decrease is mainly due to changes in enrolment
Total Secondary School Teachers	547	555	(8)	Decrease is mainly due to changes in staff deployment
<b>Total Board School Teachers</b>	<b>1,452</b>	<b>1,467</b>	<b>(15)</b>	

**Average Class Size - Elementary**

**23.5 : 1      23.5 : 1**

Under the Regulations,

- The Maximum Average Class Size for JK, SK and Grades 1, 2 & 3 is 20 : 1.
- and the Maximum Average Class Size for Grades 4 to 8 is expected to decrease to 24.5:1 by the year 2011-12.

**Average Class Size - Secondary**

**22.0 : 1      22.0 : 1**

Under the Regulations,

- Under the Regulations, the Maximum Average Class Size for all Secondary School Grades is 21 : 1.
- However, school boards may adjust the Maximum Average Class Size up to 22 : 1
- The Board has approved a special motion to increase the Maximum Average Class Size up to 22: 1.



# APPENDIX B



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## ANNUAL BUDGET

### *Analysis of Funding Allocations*



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 1

**Analysis of Funding Allocations & Budget Restrictions**  
**Budget Revenue**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Education Taxes	45,856,253	46,436,051	(579,798)	
Education Grants	175,303,805	167,154,041	8,149,764	
Total Funding Allocations	221,160,058	213,590,092	7,569,966	For details relating to changes in funding allocations, see page 4
Adult & Cont. Education Other Revenue	3,869,146	3,848,659	20,487	Increase is mainly due to changes in funding allocations and enrolment
Other Capital & Operating Grants	600,000	500,000	100,000	Increase is mainly due to availability of additional funding
Other Miscellaneous Revenue	338,942	624,901	(285,959)	Decrease is mainly due to a reduction in the interest rates and to the elimination of the home internet services
Tuition Fees - Elementary & Secondary	984,890	984,890	-	
Transfer from Reserves	1,753,539	1,908,638	(155,099)	Decrease is mainly due to a reduction in the use of reserve funds required in order to balance the budget
Amount Required To Balance Budget	(0)	0	(0)	
<b>Total Budget Revenue</b>	<b>228,706,574</b>	<b>221,457,180</b>	<b>7,249,394</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 2

**Analysis of Funding Allocations & Budget Restrictions**  
**Budget Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	161,881,254	155,036,050	6,845,204	Increase is mainly due to an increase in the salary grids
Employee Benefits	22,896,592	22,380,846	515,746	Increase is mainly due to changes in the benefit rates
Professional Development	549,768	641,300	(91,532)	Decrease is mainly due to changes in the training of staff
Supplies & Services	18,237,509	18,074,031	163,478	Increase is mainly due to the purchase of additional supplies
Furniture & Equipment	490,827	514,430	(23,603)	Decrease is mainly due to a reduction in the purchase of equipment
Classroom Computers	267,281	400,184	(132,903)	Decrease is mainly due to a reduction in the purchase of computers
Capital Expenditures	2,782,576	2,463,638	318,938	Increase is mainly due to the completion of additional capital projects
Debt Charges & Interest	8,378,463	8,078,349	300,114	Increase is mainly due to changes in projected repayment of loans
Rentals & Leases	893,486	905,966	(12,480)	Decrease is mainly due to a reduction in the lease of portable classrooms
Fees & Contracts	12,136,331	12,769,898	(633,567)	Decrease is mainly due to a reduction in the cost of transportation and to a reclassification of plant expenditures
Provision for Reserves & Other Expenditures	192,487	192,487	-	
<b>Total Budget Expenditures</b>	<b>228,706,574</b>	<b>221,457,180</b>	<b>7,249,394</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

**Analysis of Funding Allocations & Budget Restrictions**  
**Education Taxes**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
<b>Share of Taxes for September to December</b>				
38% of Residential & Farm Taxes	6,191,774	6,268,045	(76,271)	
38% of Industrial & Commercial Taxes	11,656,140	11,351,291	304,849	
38% of Payments In Lieu Of Taxes	36,169	39,536	(3,367)	
<b>Subtotal</b>	<b>17,884,083</b>	<b>17,658,871</b>	<b>225,211</b>	
<b>Share of Taxes for January to August</b>				
62% of Residential & Farm Taxes	10,203,392	10,329,078	(125,686)	
62% of Industrial & Commercial Taxes	19,208,091	18,705,732	502,359	
62% of Payments In Lieu Of Taxes	59,012	64,505	(5,493)	
<b>Subtotal</b>	<b>29,470,495</b>	<b>29,099,316</b>	<b>371,179</b>	
<b>Add: Estimated Supplementary Taxes</b>	<b>515,391</b>	<b>1,214,203</b>	<b>(698,812)</b>	
<b>Less: Estimated Tax Write-Offs</b>	<b>1,722,514</b>	<b>1,248,866</b>	<b>473,648</b>	
<b>Total Education Taxes for the School Year</b>	<b>45,856,253</b>	<b>46,436,051</b>	<b>(579,798)</b>	No significant change in this area



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 4

**Analysis of Funding Allocations & Budget Restrictions**  
**Education Grants - Funding Allocations**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
<b>Foundation Grants</b>				
Elementary - General	60,257,740	59,242,690	1,015,050	Increase is mainly due to changes in enrolment & funding allocations
Elementary - School Administration	10,745,652	10,402,758	342,894	Increase is mainly due to changes in enrolment & funding allocations
Secondary - General	45,257,568	44,066,366	1,191,202	Increase is mainly due to changes in enrolment & funding allocations
Secondary - School Administration	5,217,492	5,037,784	179,708	Increase is mainly due to changes in enrolment & funding allocations
<b>Subtotal - Foundation Grants</b>	<b>121,478,452</b>	<b>118,749,597</b>	<b>2,728,855</b>	
<b>Special Purpose Grants</b>				
Primary Class Size	5,075,775	4,837,358	238,417	Increase is mainly due to changes in enrolment & funding allocations
Special Education	23,855,427	23,448,165	407,262	Increase is mainly due to changes in enrolment & funding allocations
Language - ESL & FSL	3,570,147	3,571,557	(1,410)	Decrease is mainly due to changes in enrolment & funding allocations
Geographic & Small Schools	0	0	-	
Learning Opportunities	2,850,993	2,758,109	92,884	Increase is mainly due to changes in enrolment & funding allocations
Adult Education	2,140,687	2,031,889	108,798	Increase is mainly due to changes in enrolment & funding allocations
Teacher Compensation	11,873,172	9,348,612	2,524,560	Increase is mainly due to changes in enrolment & funding allocations
Transportation	9,736,095	9,639,698	96,397	Increase is mainly due to changes in enrolment & funding allocations
Board Administration	6,208,087	6,096,332	111,755	Increase is mainly due to changes in enrolment & funding allocations
School Operations	20,785,074	19,925,888	859,186	Increase is mainly due to changes in enrolment & funding allocations
Declining Enrolment	673,992	831,046	(157,054)	Decrease is mainly due to changes in enrolment & funding allocations
Program Enhancement	588,650	588,650	-	
First Nation Supplemental	114,745	112,398	2,347	Increase is mainly due to changes in enrolment & funding allocations
Safe Schools	297,733	378,132	(80,399)	Decrease is mainly due to changes in funding allocations
<b>Subtotal - Special Purpose Grants</b>	<b>87,770,578</b>	<b>83,567,833</b>	<b>4,202,744</b>	
<b>Capital Grants</b>				
Facility Renewal	3,568,391	2,860,784	707,607	Increase is mainly due to changes in enrolment & funding allocations
Good Places to Learn	2,013,046	1,865,394	147,652	Increase is mainly due to changes in enrolment & funding allocations
New Pupil Places	5,088,073	5,286,026	(197,953)	Decrease is mainly due to changes in enrolment & funding allocations
Approved Debt Charges	1,207,918	1,260,457	(52,539)	Decrease is mainly due to changes in enrolment & funding allocations
Other Capital Programs	33,600	0	33,600	Increase is mainly due to changes in funding allocations
<b>Subtotal - Capital Grants</b>	<b>11,911,028</b>	<b>11,272,661</b>	<b>638,367</b>	
<b>Total Funding Allocations</b>	<b>221,160,058</b>	<b>213,590,092</b>	<b>7,569,966</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2009-10 ANNUAL BUDGET**

**Analysis of Funding Allocations & Budget Restrictions  
Funding Lines - Net Revenue & Net Expenditures**

	<b>ANNUAL BUDGET 2009-10</b>			<b>REVISED BUDGET 2008-09</b>		
	Net Revenue 2009-10	Net Expenditures 2009-10	Variance 2009-10	Net Revenue 2008-09	Net Expenditures 2008-09	Variance 2008-09
<b>Classroom</b>						
Classroom Teachers	117,122,318	117,380,446	(258,128)	111,858,144	112,161,218	(303,074)
Occasional / Supply Teachers	2,563,459	3,278,456	(714,998)	2,434,478	3,115,285	(680,807)
Educational Assistants	12,600,256	14,098,511	(1,498,255)	12,447,086	12,967,997	(520,910)
Textbooks, Learning Materials & Equip.	6,792,320	6,958,024	(165,704)	7,264,151	7,226,143	38,009
Classroom Computers	1,177,889	1,053,524	124,364	1,529,415	1,208,471	320,944
Professionals & Paraprofessionals	6,339,827	4,949,223	1,390,604	5,915,215	4,949,180	966,035
Library & Guidance	4,568,309	4,715,668	(147,359)	4,367,605	4,563,744	(196,138)
Staff Development	280,500	313,372	(32,872)	361,521	361,503	18
Program Chairs	371,112	364,160	6,952	356,938	363,236	(6,298)
	151,815,989	153,111,384	(1,295,395)	146,534,554	146,916,776	(382,222)
<b>Non-Classroom</b>						
Principals, Vice-Principals	10,363,951	9,385,718	978,234	10,096,309	9,107,269	989,040
School Office Administration	5,828,912	4,803,253	1,025,659	5,586,429	5,063,654	522,775
Coordinators & Consultants	1,654,379	2,144,519	(490,141)	1,627,322	2,069,594	(442,272)
Board Administration	6,290,417	6,969,052	(678,635)	6,177,360	6,782,774	(605,414)
Operations & Maintenance - Schools	20,945,124	19,957,530	987,594	20,247,047	19,852,276	394,771
Continuing Education, Summer School	2,585,287	2,228,427	356,860	2,380,179	2,138,163	242,016
Pupil Transportation	9,764,970	10,692,348	(927,378)	9,668,230	10,582,346	(914,116)
	57,433,040	56,180,847	1,252,193	55,782,876	55,596,076	186,801
<b>Capital &amp; Other</b>						
School Facilities Renewal	3,568,391	2,568,391	1,000,000	2,860,784	1,860,784	1,000,000
Approved Debt & Other Capital Debt Service	3,254,564	3,211,363	43,201	3,125,852	2,930,430	195,422
New Pupil Places	5,088,073	6,088,073	(1,000,000)	5,286,026	6,286,026	(1,000,000)
Provision for Reserves	0	0	-	0	-	-
	11,911,028	11,867,827	43,201	11,272,662	11,077,240	195,422
<b>Total</b>	<b>221,160,058</b>	<b>221,160,058</b>	<b>0</b>	<b>213,590,092</b>	<b>213,590,092</b>	<b>0</b>



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2009-10 ANNUAL BUDGET**

**Analysis of Funding Allocations & Budget Restrictions  
Budget Restrictions on Classroom Funding Envelope**

	Annual Budget 2009-10	Revised Budget 2008-09	Comments on Major Changes
	-----	-----	-----
Net Classroom Funding Allocation	151,815,989	146,534,554	
	=====	=====	
Net Classroom Expenditures	153,111,384	146,916,776	
	=====	=====	
Total Classroom Funding Allocation less Net Classroom Expenditures	(1,295,395)	(382,222)	
	-----	-----	
Less: Provision for Reserve for Classroom Exp.	0	0	
Less: Provision for Reserve for Special Ed. Exp.	0	0	
Less: Other	0	0	
	-----	-----	
Unspent (Overspent) Classroom Funding	(1,295,395)	(382,222)	
	=====	=====	
Note: Boards can now utilize Unspent Classroom Funding to pay for Non-Classroom Expenditures			
Amount Actually Transferred to the Reserve Fund	0	0	The Board is in compliance with the regulations
	=====	=====	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

**Analysis of Funding Allocations & Budget Restrictions**  
**Budget Restrictions on Special Education Funding Envelope**

	Annual Budget 2009-10	Revised Budget 2008-09	Comments on Major Changes -----
<b>Special Education Funding Allocation</b>			
SEPPA Grants	12,474,767	11,986,740	
Specialized Equipment Amount	150,000	150,000	
High Needs Amount & Measure of Variability Amount	11,159,057	11,239,822	
	-----	-----	
Total Funding Allocation For Special Ed.	23,783,824	23,376,562	
	-----	-----	
Add: Other Special Education Grants	71,603	71,603	
	-----	-----	
Net Funding Allocation For Special Ed.	23,855,427	23,448,165	
	=====	=====	
<b>Special Education Expenditures</b>			
Total Expenditures relating to Special Education	26,348,795	25,360,675	
Add: Net strike savings attributable to Sp. Ed.	0	0	
Less: Other Revenue Attributable to Sp. Ed.	0	0	
Less: Transfer from Special Ed. Reserve Funds	0	0	
	-----	-----	
Less: Foundation Grants For Special Ed. Classes Elementary & Secondary Adjustment	26,348,795 (432,793)	25,360,675 (408,983)	
	-----	-----	
Net Total Expenditures for Special Education	25,916,002	24,951,692	
	=====	=====	
<b>Unspent (Overspent) Special Ed. Funding</b>	(2,060,575)	(1,503,527)	
Note: Unspent Funding Allocation must be placed in Special Ed. Reserve Fund	-----	-----	
<b>Amount Actually Transferred to the Reserve Fund</b>	0	0	
	=====	=====	

The Board is in compliance with the regulations



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 8

**Analysis of Funding Allocations & Budget Restrictions**  
**Budget Restrictions on Board Administration Funding Envelope**

	<u>Annual</u>	<u>Revised</u>
	<u>Budget</u>	<u>Budget</u>
	<u>2009-10</u>	<u>2008-09</u>

Comments on Major Changes

**Board Administration Funding Allocation**

Total Funding Allocation for Board Administration	6,290,417	6,177,360
Add: Additional Funding Allocations	0	0
Less: Other Adjustments	0	0
	6,290,417	6,177,360

**Board Administration Expenditures**

Net Expenditures relating to Board Administration	7,247,591	7,168,733
Add: Net strike savings attributable to Administration	0	0
Less: Transfer from Reserve Funds	(153,539)	0
Less: Other Revenue Attributable to Administration	(125,000)	(385,959)
Less: Other Adjustments	0	0
	6,969,052	6,782,774

**Unspent (Overspent) Board Admin. Funding**

Note: If Funding Allocation is overspent  
by more than 15%, then the Board must submit  
a plan to reduce the expenditures within two years.

	<u>(678,635)</u>	<u>(605,414)</u>
--	------------------	------------------

**Overspending as a percentage of funding allocation**

	<u>-10.8%</u>	<u>-9.8%</u>
--	---------------	--------------

The Board is in compliance and will have not have to submit a plan  
to reduce the overexpenditure within two years,  
because the over-expenditure is less than 15%



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

**Analysis of Funding Allocations & Budget Restrictions**  
**Budget Restrictions on Pupil Accommodation Funding Envelope**

	Annual Budget 2009-10	Revised Budget 2008-09	Comments on Major Changes
<b>Pupil Accommodation Funding Allocation</b>			
Grants for Facilities Renewal	3,568,391	2,860,784	
Grants for New Pupil Places	5,088,073	5,286,026	
	8,656,464	8,146,810	
<b>Pupil Accommodation Expenditures</b>			
Expenditures for Facilities Renewal	2,568,391	1,860,784	
Expenditures for New Pupil Places	6,088,073	6,286,026	
	8,656,464	8,146,810	
Less: related transfer from reserves			
Transfer from pupil accommodation reserve fund	0	0	
Amount of transfer from disposition reserve fund	0	0	
Amount of transfer from other reserve funds	0	0	
Other revenue sources	0	0	
	8,656,464	8,146,810	
<b>Unspent (Overspent) Pupil Accom. Funding</b>	0	0	
Note: Unspent Allocation must be placed in Pupil Accommodation Reserve Fund			
<b>Amount Actually Transferred to the Reserve Fund</b>	0	0	The Board is in compliance with the regulations



# APPENDIX C



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## ANNUAL BUDGET

### *Analysis of Expenditures by Department*



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 1

**Analysis of Expenditures by Department**  
**Total Board Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
<b>Operating Expenditures</b>				
Board Administration	7,247,592	7,168,733	78,858	See comments on page 2
Elementary Schools	107,949,112	103,547,492	4,401,620	See comments on page 3
Secondary Schools	64,705,647	62,855,816	1,849,830	See comments on page 4
Adult & Continuing Education	6,097,576	5,986,820	110,756	See comments on page 5
Plant Operations	17,536,179	16,963,205	572,974	See comments on page 6
Plant Maintenance	2,610,294	3,078,013	(467,719)	See comments on page 7
Student Transportation	10,692,348	10,779,861	(87,513)	See comments on page 8
<b>Capital &amp; Other Expenditures</b>				
Good Places to Learn	2,003,445	1,669,973	333,472	See comments on page 9
Facilities Renewal	2,568,391	1,860,784	707,607	See comments on page 10
Approved Debt Charges	1,207,918	1,260,457	(52,539)	See comments on page 11
New Pupil Places	6,088,073	6,286,026	(197,953)	See comments on page 12
Provision For Reserves	0	0	0	See comments on page 13
<b>Total Board Expenditures</b>	<b>228,706,574</b>	<b>221,457,180</b>	<b>7,249,394</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 2

**Analysis of Expenditures by Department**  
**Board Administration Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	4,586,088	4,297,719	288,368	Increase is mainly due to increases in the salary grids
Employee Benefits	874,011	831,021	42,990	and additional administration staff Increase is mainly due to changes in the benefit rates
Professional Development	90,000	90,000	0	
Supplies & Services General Administration	137,500	137,500	0	
Business Administration	934,993	1,092,493	(157,500)	Decrease is mainly due to a reduction in the purchase of supplies & service
Program Administration	5,000	5,000	0	
Computers	25,000	50,000	(25,000)	Decrease is mainly due to a reduction in the purchase of computers
Furniture & Equipment	10,000	10,000	0	
Fees & Contracts	585,000	655,000	(70,000)	Decrease is mainly due to a reduction in contracts & fees
<b>Total Administration Expenditures</b>	<b>7,247,592</b>	<b>7,168,733</b>	<b>78,858</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 3

**Analysis of Expenditures by Department**  
**Elementary School Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	90,276,460	85,910,027	4,366,433	Increase is mainly due to increases in the salary grids
Employee Benefits	12,448,433	12,043,866	404,567	Increase is mainly due to changes in the benefit rates
Professional Development	305,000	370,000	(65,000)	Decrease is mainly due to changes in the training of staff
Supplies & Services				
School Instruction Budgets	1,641,442	1,665,440	(23,998)	Decrease is mainly due to a reduction in the purchase of learning materials
Central Instruction Budgets	1,450,000	1,589,100	(139,100)	Decrease is mainly due to a reduction in the purchase of learning materials
Central Other Budgets	720,000	740,623	(20,623)	Decrease is mainly due to a reduction in the purchase of learning materials
Computers	763,895	860,278	(96,383)	Decrease is mainly due to a reduction in the purchase of computers
Furniture & Equipment	343,882	368,158	(24,276)	Decrease is mainly due to a reduction in the purchase of equipment
Fees & Contracts	0	0	0	
<b>Total Elementary School Expenditures</b>	<b>107,949,112</b>	<b>103,547,492</b>	<b>4,401,620</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

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**Analysis of Expenditures by Department**  
**Secondary School Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	53,529,335	51,477,336	2,051,999	Increase is mainly due to increases in the salary grids
Employee Benefits	6,783,715	6,743,781	39,933	Increase is mainly due to changes in the benefit rates
Professional Development	120,000	135,000	(15,000)	Decrease is mainly due to changes in the training of staff
Supplies & Services				
School Instruction Budgets	1,677,234	1,677,234	0	
Central Instruction Budgets	1,700,950	1,813,206	(112,256)	Decrease is mainly due to a reduction in the purchase of learning materials
Central Other Budgets	339,000	363,000	(24,000)	Decrease is mainly due to a reduction in the purchase of learning materials
Computers	371,468	462,987	(91,519)	Decrease is mainly due to a reduction in the purchase of learning materials
Furniture & Equipment	111,945	111,272	673	
Fees & Contracts	72,000	72,000	0	
<b>Total Secondary School Expenditures</b>	<b>64,705,647</b>	<b>62,855,816</b>	<b>1,849,830</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 5

**Analysis of Expenditures by Department**  
**Adult & Continuing Education Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	4,175,956	4,153,980	21,976	Increase is mainly due to increases in the salary grids
Employee Benefits	604,065	596,905	7,160	Increase is mainly due to changes in benefit rates
Professional Development	14,860	15,800	(940)	Decrease is mainly due to changes in the training of staff
Supplies & Services				
School Instruction Budgets	721,695	639,135	82,560	Increase is mainly due to the purchase of additional learning materials
Central Instruction Budgets	550,000	550,000	0	
Central Other Budgets	0	0	0	
Computers	15,000	15,000	0	
Furniture & Equipment	10,000	10,000	0	
Fees & Contracts	6,000	6,000	0	
<b>Total Adult &amp; Cont. Ed. School Exp.</b>	<b>6,097,576</b>	<b>5,986,820</b>	<b>110,756</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 6

**Analysis of Expenditures by Department**  
**Plant Operations Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	8,005,553	7,908,053	97,500	Increase is mainly due to increases in the salary grids
Employee Benefits	1,881,625	1,864,651	16,974	Increase is mainly due to changes in benefit rates
Professional Development	10,000	20,000	(10,000)	Decrease is mainly due to changes in the training of staff
Supplies & Services Utilities	4,700,000	4,650,000	50,000	Increase is mainly due to increases in the cost of utilities
Cleaning & Operating	1,217,500	785,500	432,000	Increase is mainly due to the reallocation of supplies & services from the Plant Maintenance Department
Sites & Grounds Maintenance	1,135,000	1,025,000	110,000	Increase is mainly due to increases in the cost of site maintenance
Computers	1,500	40,000	(38,500)	Decrease is mainly due to a reduction in the purchase of computers
Furniture & Equipment	70,000	155,000	(85,000)	Decrease is mainly due to a reduction in the purchase of equipment
Fees & Contracts	515,000	515,000	0	
<b>Total Plant Operations Expenditures</b>	<b>17,536,179</b>	<b>16,963,205</b>	<b>572,974</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

Page 7

**Analysis of Expenditures by Department**  
**Plant Maintenance Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	1,075,075	1,064,688	10,387	Increase is mainly due to increases in the salary grids
Employee Benefits	255,219	251,326	3,893	Increase is mainly due to changes in benefit rates
Professional Development	7,500	7,500	0	
Supplies & Services Department Operation	196,000	196,000	0	
Mechanical & Electrical	545,000	545,000	0	
Building Maintenance	450,000	500,000	(50,000)	Decrease is mainly due to a reduction in the cost of maintenance projects
Computers	1,500	8,500	(7,000)	Decrease is mainly due to a reduction in the purchase of computers
Furniture & Equipment	30,000	30,000	0	
Fees & Contracts	50,000	475,000	(425,000)	Decrease is mainly due to the reallocation of plant fees & contracts to the Plant Operations Department
<b>Total Plant Maintenance Expenditures</b>	<b>2,610,294</b>	<b>3,078,013</b>	<b>(467,719)</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

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**Analysis of Expenditures by Department**  
**Student Transportation Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	232,686	224,149	8,537	Increase is mainly due to increases in the salary grids
Employee Benefits	49,624	49,395	229	Increase is mainly due to changes in benefit rates
Professional Development	2,408	3,000	(592)	Decrease is mainly due to changes in the training of staff
Supplies & Services	56,195	39,800	16,395	Increase is mainly due to the purchase of additional supplies & services
Computers	11,185	14,700	(3,515)	Decrease is mainly due to a reduction in the purchase of computers
Furniture & Equipment	0	0	0	
Fees & Contracts				
Bus Transportation	8,978,235	9,123,817	(145,582)	Decrease is mainly due to changes in the transportation routes and fuel cost
Taxi & Minivan	512,015	475,000	37,015	Increase is mainly due to changes in the transportation by taxi and minivan
Other Transportation	850,000	850,000	0	
<b>Total Student Transportation Exp.</b>	<b>10,692,348</b>	<b>10,779,861</b>	<b>(87,513)</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
2009-10 ANNUAL BUDGET**

**Analysis of Expenditures by Department  
Good Places to Learn Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
<b>Good Places to Learn</b>	<b>2,003,445</b>	<b>1,669,973</b>	<b>333,472</b>	Increase is mainly due to the availability of additional funding



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

**Analysis of Expenditures by Department**  
**Facility Renewal Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
<b>The Facility Renewal Expenditures include the following projects:</b>				
Functional Improvement of Schools				
Replacement of Roofs				
Replacement of Windows				
Electrical & Wiring				
Heating & Ventilation				
Improved Accessibility				
Environmental & Remediation				
Pavement & Grounds				
Engineering Studies & Investigations & Building Condition Management				
Other Projects				
	2,568,391	1,860,784	707,607	Increase is mainly due to the availability of additional funding
Other Upgrading Projects	0	0	0	
<b>Total Facility Renewal Expenditures</b>	<b>2,568,391</b>	<b>1,860,784</b>	<b>707,607</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

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**Analysis of Expenditures by Department**  
**Approved Capital & Debt Charges Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
<b>Approved Capital Expenditures</b>				
Improved Accessibility Expenditures	0	0	0	
<b>Approved Debt Charges Expenditures</b>				
Under the New Funding Model, the Board will receive grants to support the payment of principal and interest payable on Debentures and Capital Loans Outstanding on May 18, 1998				
Principal Payments	612,000	612,000	0	
Interest Payments	478,431	530,970	(52,539)	
	1,090,431	1,142,970	(52,539)	Decrease is mainly due to a reduction in the principal of the capital loans
<b>Total Approved Debt Charges</b>	<b>1,207,918</b>	<b>1,260,457</b>	<b>(52,539)</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

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**Analysis of Expenditures by Department**  
**New Pupil Places Expenditures**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
<b>Debt Charges on 25 year Capital Loans</b>				
During the year the Board will incur costs relating to principal and interest payments on debentures and capital loans established to support the construction of new schools, additions and renovation:	5,284,587	5,470,060	(185,473)	Decrease is mainly due to a reduction in the funding of capital loans
<b>Furniture &amp; Equipment &amp; Leases</b>				
During the year the Board will incur costs to purchase new Furniture & Equipment and to lease portable classrooms	803,486	815,966	(12,480)	Decrease is mainly due to a reduction in the lease of portable classrooms
<b>Total New Pupil Places Expenditures</b>	<b>6,088,073</b>	<b>6,286,026</b>	<b>(197,953)</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**2009-10 ANNUAL BUDGET**

**Analysis of Expenditures by Department**  
**Provision for Reserves**

	Annual Budget 2009-10	Revised Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Reserve for Working Funds	0	0	0	
Reserve for Special Education	0	0	0	
Reserve for Pupil Accommodation	0	0	0	
Reserve for Classroom Expenditures	0	0	0	
Reserve for Ed. Dev. Charges	0	0	0	
Reserve for Strike Savings	0	0	0	
Reserve for Other Non-Capital Exp.	0	0	0	
Reserve for Proceeds of Disposition	0	0	0	
Reserve for Improved Access	0	0	0	
<b>Total Provision for Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
May 12, 2009**

**TOPIC: STAFF DEVELOPMENT DEPARTMENT PROFESSIONAL  
DEVELOPMENT OPPORTUNITIES**

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

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

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

Approved by: John Crocco, Director of Education

Date: May 12, 2009





## **REPORT TO THE COMMITTEE OF THE WHOLE MAY 12, 2009**

### **STAFF DEVELOPMENT DEPARTMENT PROFESSIONAL DEVELOPMENT OPPORTUNITIES**

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#### **BACKGROUND INFORMATION**

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

The following is a listing of activities that will be occurring during the period May 11, 2009 through, June 1, 2009.

#### **Monday, May 11, 2009**

##### *Ontario Leadership Strategy (OLS) In-Service for Niagara Catholic Principal Mentors and Mentees*

- A workshop by the Administrator of Staff Development and Dr. Patrick Duignan on "Leaders in Schools Influencing What Really Matters viz., The Quality of Teaching, Learning and Student Achievement."

#### **Friday, May 15, 2009**

##### *System Wide Professional Activity Faith Day*

- The annual Faith Day set aside for Faith Formation throughout the board. This day completes the three-year cycle and incorporates all teaching and non-teaching staff and departments gathering together in a Faith setting and worshipping under the leadership of His Excellency Bishop Wingle and learning together from this year's guest speaker Fr. Tony Ricard, Pastor of Our Lady of the Star of the Sea Parish in New Orleans, Louisiana.

#### **Tuesday, May 19, 2009**

##### *Leadership Intern Program Candidates In-Service*

- The third workshop by the Administrator of Staff Development to teachers exploring their leadership potential, completing the concept of Transformational vs. Transactional Leadership and case study applications.



### **Wednesday, May 20, 2009**

#### *Senior Administration, Principal and Vice-Principal, Same-Sex Orientation and Sensitivity In-Service*

- A full-day workshop designed for Senior and School Administrators to explore and become enlightened with the Catholic Council of Bishops' Pastoral Guidelines dealing with "Same-Sex Orientation" among students. The second part of the day will be a presentation to the group on the Ministry of Education's "Equity and Inclusive Education Strategy" as it pertains to dealing with issues of diversity in school communities.

#### *Secondary School Secretaries – Excel Worksheet In-Service*

- The first of two workshops by the Student Information Services Department to Secondary Secretaries who along with their Principals' support have requested training in the rudiments in preparing Microsoft Office Excel documents.

#### *Primary Teachers - Mini Lessons in Mathematics In-Service*

- A workshop given by the Program Department for teachers of Junior Kindergarten to Grade 3 on the most effective method in teaching the "Three-part Mathematics Lesson."

### **Thursday, May 22, 2009**

#### *Grade 7-10 Mathematics Teacher "Smart Board" Training*

- The first of a series of workshops by the Program Department to Elementary and Secondary Teachers who are in the process of implementing Smart Board technology in their classrooms.

#### *Grade 4-8 Teacher – Non-Fiction Writing In-Service*

- The second of two workshops presented to teachers of the Junior and Intermediate grades by the Program Department on the most effective ways to introduce and teach non-fiction writing.

### **Monday, May 25, 2009**

#### *Grade 7-10 Mathematics' Teachers Differentiated Instruction Strategies In-Service*

- The first in a series of workshops by the Program Department, designed to enforce the implementation of teaching strategies in the mathematics classroom that cater to all levels of learners.

#### *Grade 1-3 Teachers Guided Reading In-Service*

- The second of two workshops given by the Program Department to teachers of the Primary grades in delving deeper into the concept of "Introducing a Book and Guided Reading."

### **Tuesday, May 26, 2009**

#### *Grade 7-10 Mathematics' Teachers Differentiated Instruction Strategies In-Service*

- The second in a series of workshops by the Program Department, designed to enforce the implementation of teaching strategies in the mathematics classroom that cater to all levels of learners.

#### *Elementary and Secondary Educational Resource Teacher (ERT) In-Service*

- A refresher course given by the Student Support Services Department for all Educational Resource Teachers on Behaviour Management Systems (BMS).



**Wednesday, May 27, 2009***Grade 7-10 Mathematics' Teachers Differentiated Instruction Strategies In-Service*

- The third in a series of workshops by the Program Department, designed to enforce the implementation of teaching strategies in the mathematics classroom that cater to all levels of learners.

**Thursday, May 28, 2009***Grade 7-10 Mathematics' Teachers Differentiated Instruction Strategies In-Service*

- The final in a series of workshops by the Program Department, designed to enforce the implementation of teaching strategies in the mathematics classroom that cater to all levels of learners.

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

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

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

Approved By: John Crocco, Director of Education

Date: May 12, 2009



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     APPLIED BEHAVIOUR ANALYSIS (ABA)  
              IMPLEMENTATION**

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The report on the Applied Behaviour Analysis (ABA)  
Implementation is presented for information.

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Prepared by:     Lee Ann Forsyth-Sells, Superintendent of Education  
                  Marcel Jacques, Program Officer–Student Support Services

Presented by:    Lee Ann Forsyth-Sells, Superintendent of Education  
                  Marcel Jacques, Program Officer–Student Support Services

Approved by:    John Crocco, Director of Education

Date:            May 12, 2009





## **REPORT TO THE COMMITTEE OF THE WHOLE MAY 12, 2009**

### **“APPLIED BEHAVIOUR ANALYSIS (ABA)” – IMPLEMENTATION**

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The Ministry of Education Policy/Program Memorandum (PPM) 140 entitled “Incorporating Methods of Applied Behaviour Analysis (ABA) into Programs for Students with Autism Spectrum Disorders (ASD)” provides direction to school boards to support their use of ABA as an effective instructional approach in the education of students with Autism Spectrum Disorders (ASD). This memorandum encourages collaborative working relationships between parents, schools, and the community by establishing a framework to support the implementation of ABA methods into school boards’ practices.

Applied Behaviour Analysis (ABA) uses methods based on scientific principles of learning and behavior to build useful repertoires of behaviour and reduce problematic ones. In this approach, the behaviour(s) to be changed are clearly defined and recorded. The antecedents of the undesirable behaviour(s) are analyzed, as are the reinforcers that might be maintaining the undesirable behaviour(s), or that might be used to help develop adaptive behaviors.

The progress of students is assessed frequently, and the program is altered as required for students to be successful in the classroom. In addition, ABA can be used with students of all ages, in a variety of situations for very limited and specific or broader purposes.

Applied Behaviour Analysis (ABA) methods can support students in a number of ways by:

- developing positive behaviours,
- learning new skills, and
- transferring a positive behaviour or response from one situation to another.

#### **Requirements of PPM 140:**

- 1. School boards must offer students with ASD special education programs and services, including, where appropriate, special education programs using ABA methods.**
  - a. Principals are required to ensure that ABA methods are incorporated into the Individual Education Plans (IEPs) of students with ASD, where appropriate.
  - b. Principals must ensure that relevant board and relevant community personnel are invited to provide input and participate in the IEP process.
  - c. Principals must ensure that staff developing a student’s IEP consider special education program and service options that will best support the student’s strengths and needs in the demonstration of learning.
  - d. Where appropriate, ABA methods should also be incorporated in alternative programs (behavioral, self-management, social and communication skills).
  - e. Principals must ensure that instructional modifications / strategies are uniquely suited to each student’s learning strengths and needs.



## **Principles of ABA Programming**

The following principles underlie ABA programming (where appropriate):

- a. The program must be individualized.
- b. Positive reinforcement must be utilized.
- c. Data must be collected and analyzed.
- d. Transfer, or generalization, of skills should be emphasized.

Finally, the ultimate goal is to enable the student to develop increasing independence as a learner in the classroom.

## **2. School board staff must plan for the transition between various activities and settings involving students with ASD.**

Principals must ensure that a plan for transition is in place for students with ASD in the following situations:

- entry to school,
- transition between activities and settings or classrooms,
- transitions between grades,
- moving from school to school or from an outside agency to a school,
- from elementary to secondary school,
- secondary to postsecondary destination and/or workplace, and
- any other situation where the student requires support.

## **Implementation of PPM 140 2008/2009**

During the school year of 2008/2009 Student Support Services Staff has focused on the following initiatives implementing ABA in the Niagara Catholic District School Board:

- 1) Geneva Centre Training – Approximately 300 Educational Assistants completed both ASD workshops (2 day, 1 day).

### **2 Day Training:** The Journey: From Survival to Success

The curriculum has been developed to ensure that the principles of ABA are embedded throughout the training. This course focuses on the significance of the Educational Assistant in a student's success. Participants work towards a process of critical observation and critical thinking. Areas of instruction and focus are:

- social communication including expressive and receptive language and social understanding/hidden curriculum,
- regulation including sensory processing and anxiety, and,
- cognition and information processing, including learning differences, and learning styles.

This course uses adult learning techniques such as interactive learning, sharing of experiences and working through case studies. Participants will be provided with resources and strategies in each of the areas.



### 1 Day Training: ABA in the Classroom

This full-day workshop is designed to introduce participants to the principles of Applied Behaviour Analysis as they apply to teaching new skills. Participants will gain a greater understanding of ABA terminology as well as how principles of this structured approach to teaching new skills are used in everyday life. More importantly, participants will have the opportunity to practice the various teaching strategies presented as well as design an instructional program related to a skill they wish to teach.

Teaching strategies reviewed in this workshop include motivation and reinforcement, task analysis, shaping, prompting, chaining, discrete trial teaching, incidental teaching, natural environment training, error correction procedures, data collection methods as well as maintenance and generalization. This “how to” workshop will be supplemented with video clips and hands-on exercises to ensure participants’ understanding of the principles of ABA.

- 2) ASD – School Support Program (ASD-SSP) – Through our ASD - Special Assignment Teacher, Sigrid Reid, and the staff of the ASD-School Support Program, all Educational Resource Teachers and one teacher from each school has received additional training on ABA principles, and an introduction to Structured Teaching. Student Support Services continues to follow through on this training by working specifically with individual school staffs to implement ABA at the school level.
- 3) Structured Teaching Pilot Project – Eight schools have been identified to receive the principles and strategies of Structured Teaching which is being provided by the staff of the ASD-SSP and Student Support Services.
- 4) ABA Supervisor – Funding has been provided for the remainder of this school year and for the 2009-2010 school year for an ABA Supervisor to work with outside agencies to assist with the transition of students from Intensive Behavioural Intervention (IBI) to Applied Behavioural Analysis (ABA) programs in schools. We are pleased to announce that Cathy McMullin, currently a Special Needs’ Facilitator, has been assigned as the ABA Supervisor.

A Power Point presentation will provide additional information about the implementation of ABA in the Niagara Catholic District School Board.

The report on “Applied Behaviour Analysis (ABA)” – Implementation is presented for information.
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Prepared by	Lee Ann Forsyth-Sells, Superintendent of Education Marcel Jacques, Program Officer–Student Support Services
Presented by:	Lee Ann Forsyth-Sells, Superintendent of Education Marcel Jacques, Program Officer–Student Support Services
Approved by:	John Crocco, Director of Education
Date:	April 28, 2009



**TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
May 12, 2009**

**TOPIC: IMPLICATIONS OF A PHASED-IN BAN  
ON THE SALE OF BOTTLED WATER**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend to the Niagara Catholic District School Board that Administrative Council be provided with additional time to collect further data and information to address implications of a phased-in ban on the sale of bottled water in Niagara Catholic. A consultation process with community stakeholders and partners is recommended, with information shared in a future report during the 2009-2010 school year.

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Prepared by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Presented by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Approved by: John Crocco, Director of Education

Date: May 12, 2009





## **REPORT TO THE COMMITTEE OF THE WHOLE MAY 12, 2009**

### **IMPLICATIONS OF A PHASED-IN BAN ON THE SALE OF BOTTLED WATER**

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#### **BACKGROUND INFORMATION**

At the October 28<sup>th</sup>, 2008, meeting of the Niagara Catholic District School Board, the Board approved the following Notice of Motion;

*Moved by Trustee Fera*

*WHEREBY the use of bottled water is becoming a public issue and whereas a number of municipalities are studying banning bottled water,*

*BE IT RESOLVED that the Niagara Catholic District School Board direct staff to report the implications of a phased-in ban on the sale of bottled water in all schools in the jurisdiction of the Niagara Catholic District School Board.*

*Carried*

Recently, there has been widespread provincial and national publicity over the banning of the sale and distribution of bottled water by local and regional governments and school boards. The debate on the continued sale of bottled water centres on several reasons that include:

- Environmental Impact
- Water Safety Standards/Health
- Water as a commodity

#### **Literature Review**

The following section of the report provides information from selected literature sources regarding the topic of bottled water.

##### *Environmental Impact*

The production of bottled water can have a significant impact on the environment. The single-use plastic water bottles, also known as PET (Polyethylene-terphtalate), are produced from petroleum. According to the Polaris Institute, a leading proponent in the banning of single-use plastic water bottles, the United States consumes 31.2 billion litres of bottled water and it takes over 17 million barrels of crude oil to produce them. This figure translates to approximately one litre of crude oil to produce 12 litres of bottled water (*From Cradle to Grave, Inside the Bottle*).

The November 18, 2008 report, *Safe Water Program – Bottled Water*, from the Niagara Public Health, states that the City of London, Ontario banned the sale of bottled water at all city-run facilities. City officials in London had emphasized that “the production of bottled water generated up to 150 times more greenhouse gases than the collection, processing, and distribution of a comparable quantity of municipal tap water.”

With single-use water bottles, the empty bottles end up in either a recycling program or in landfill/waste program. In the Niagara Region, 80% of plastic bottles make their way into the recycling program. Taking this figure into account, it still remains that 20% of single-use plastic water bottles end up in the residual waste stream (i.e. landfill and incineration). The financial costs of plastic bottles that are landfilled or become



street litter are fully borne by the Niagara tax payer. (*Plastic Water Bottle Update, City of Niagara Falls, February 23, 2009*). There have been estimates that it may take up to 1000 years for plastic bottles to breakdown.

Aramark, the current food services vendor in our Board's school cafeterias, provides the following information in its *Bottled Water in Foodservices* literature. PET plastic water bottles (the preferred packaging choice for bottled water and other beverages) are 100% recyclable. PET bottles do not contain Bisphenol A, and are the most recycled plastic worldwide. Behind newspapers and aluminum, plastic bottles are the third most recycled product in Canada. Recycled plastic can be used to make playground equipment, shoes, luggage, automobile parts, carpeting, fleece clothing, sleeping bags and other plastic containers, and more. (*Stewardship Ontario, 2007*) Recycling plastic bottles into new products saves 50% to 60% of the energy that would be required to make the same product from raw materials. ([The Benefits of Plastic Bottles, Environment and Plastics Industry Council](#))

According to information posted on the *Canadian Bottled Water Association* website, "plastic food and beverage containers, including polycarbonate plastic made with Bisphenol A are below the levels set by Health Canada. Bisphenol A is not an ingredient used in making PET plastic. The typical water bottles sizes ranging from 250ml to 1.5L are made with PET and can be identified with a recycling number 1 on the bottom of the bottle." ([www.cbwa.ca](http://www.cbwa.ca), *Frequently asked questions*)

Nestle Waters Canada, Canada's largest manufacturer and distributor of bottled water, and conducts commerce in our community, provides the following information in its *In the Know* publication. Commercial bottled water production in Ontario accounts for less than 0.00014% of all water used by other permitted users including commercial, agricultural, industrial and recreational. (*Ontario Ministry of the Environment, 2007*) Bottled water containers, generally, use less plastic than carbonated soft drinks or other plastic beverage containers. To produce its brand of bottled water, Nestle Waters Canada uses only 1.5 litres of water to produce 1 litre of bottled water. Other products, such as a slice of brown bread, a can of fruit or vegetables, a kilogram of paper, a new car, and a ton of steel require significantly more water in the manufacturing process. (*Environment Canada, Freshwater Website: Did you know?*)

#### Water Safety Standards/Health

The November 18, 2008 report, *Safe Water Program – Bottled Water*, from the Niagara Public Health contains the following information regarding tap water and bottled water.

- "Niagara Region provides a reliable supply of safe, high-quality, drinking water through the operation of six water treatment plants. The quality of municipal water in Niagara Region is assured through rigorous sampling and testing as prescribed under the Safe Drinking Water Act and its regulations."
- "Bottled water in Canada is treated as food and therefore is regulated under the Food and Drug Act and regulations made thereunder. The Canadian Food Inspection Agency (CFIA) is responsible for the inspection of domestic and foreign bottled water products sold in Canada to ensure that they meet the requirements of the Food and Drug Regulations."
- "While hydrating beverages include milk, juice, soft drinks, etc., Canada's Food Guide features encouragement to "drink water regularly" as "it's a calorie-free way to quench your thirst."

Correspondence sent from Nestle Waters Canada to the Niagara Catholic District School Board provides the following points of information.

- "Bottled water is proving to be particularly helpful in a time when the incidence of obesity and diabetes are on a significant increase amongst young Canadians born after 2000. More than 60 percent of Canadians consume bottled water each and every day because it is a portable, accessible and healthy choice. They are not choosing bottled water over municipal tap water. They are choosing bottled water over unhealthy alternatives. Not one of those other products offers the health benefits to Niagara school children that bottled water does."



Aramark's *Bottled Water in Foodservices* literature provides the following points of information.

- “Removing bottled water as a choice can often have unwanted impacts, such as diverting consumers to purchase pop and juice products with added sugars and artificial sweeteners, rather than hydrating to the nearest fountain or refilling a reusable bottle at a tap.”
- “According to a May 2008 study by independent Canadian research firm Probe Research Inc., about 70% of Canadians said if bottled water wasn't available, they'd consume less healthy alternatives, primarily pop.”

### **Niagara Catholic District School Board – Plant Procedures**

The Niagara Catholic District School Board Plant Operation procedures comply with Ontario Regulation 243/07 – Schools, Private Schools and Day Nurseries, which require all school, private school and day nurseries in Ontario to perform regular flushing of the plumbing. Routine flushing also ensures that adequate chlorine residuals levels are also maintained in the water lines. For elementary, secondary, adult and continuing education centres, administration facilities, day cares and Ontario Early Year Centres, every morning prior to the commencement of the school/work day, the caretaker and/or designate will ensure that the following steps are completed in order.

#### **STEPS**

1. The cold water must be turned on for at least 10 minutes at the last tap on each branch or each run of pipe in the plumbing.
2. After completing Step 1, the cold water must be turned on for at least 10 seconds at every drinking water fountain and every tap that is commonly used to provide water for human consumption.
3. If a tap or drinking water fountain that is turned on has an aerator, the aerator must not be removed.
4. A record is made (log sheets provided) of the date and time of every flushing, and the name of the person who performed the flushing (records must be kept for 6 years).

#### *Water as a commodity*

According to the website “Inside the Bottle” (A Polaris Institute Campaign), the bottled water industry is a \$50-billion industry worldwide and approximately 20% of Canadians use bottled water. Almost 1.5 billion litres of bottles water were produced for Canadians in 2003, the latest figure available, compared to 820 million in 2000. ([www.insidethebottle.org](http://www.insidethebottle.org))

Statistics Canada claims that this percentage is even higher in a June 2008 report that suggests approximately three out of every ten households consumed bottled water in 2006. This report went on to state that the use of bottled water increased with increasing income level. Thirty three percent of the highest income group used bottled water. However, twenty five percent of those who had a university education used bottled water. (*Statistics Canada, June 2008*)

The November 18, 2008 report, *Safe Water Program – Bottled Water*, from the Niagara Public Health states that “bottled water is expensive in comparison with tap water”.

Correspondence sent from Nestle Waters Canada to the Niagara Catholic District School Board states that “bottled water makes up about 40 percent of all beverages sold in plastic containers in Niagara.”

Aramark's *Bottled Water in Foodservices* literature states that “63% of Canadians say that they are trying to increase their water consumption as part of a healthy lifestyle. Over 90% of the movement to bottled water has been due to a shift from other beverages – primarily soft drinks, tea and milk.” “Currently, bottled water typically ranks in the “top ten” most purchased products within foodservices.”



### Catholic Social Teachings

Social teachings promote water accessibility as a fundamental, life-sustaining resource for all persons. In his message marking U.N. World Water Day 2007, Pope Benedict XVI called water an “inalienable right”. “A message sent on behalf of the Pope by Cardinal Tarcisio Bertone, Vatican Secretary of State, recalls that there is a “shared responsibility” in managing this precious resource, “enabling access by all, especially those living in conditions of poverty.” “We are all called to modify our way of life in an educational effort capable of returning the worth and respect merited by this common resource for humanity.” ([ZENIT.org](http://www.zenit.org), Vatican City, March 22, 2007)

The Catholic New Times, November 6, 2005 article, *Water is not for profit*, states the following information.

- “The value of the world's freshwater to the common good should take priority over any possible commercial value, said the Canadian Catholic Organization for Development and Peace (D&P) and KAIROS Canadian Ecumenical Justice Initiatives.”
- The Water: Life Before Profit is a “joint project [that] supports global communities' right to protect local water resources from multi-national companies. Their work includes education, advocacy and fund-raising work in Canada and abroad.”
- ““Water is the most important element of life. Because it's necessary for survival, everyone on Earth should have access to it,” said Danny Gillis, D&P's national education co-ordinator. “Although it should be a right, it’s defined as an economic good instead.””
- “D&P's regional animator, Siobhan Rowan, maintained that water is a “shared legacy” and not a commodity: “Water is a sacred gift, and therefore, all people irrespective of their income and ability to pay should be able to have it,” she said.”

### **Municipal and School Districts Bans**

The following is an excerpt from a memorandum from the Association of Municipalities of Ontario to City Clerks and Councils of Ontario Municipalities (*Municipal Action on Bottled Water, AMO Memo February 2009*):

*Municipal councils across Canada, including 13 Ontario municipalities have taken action in recent months to limit the use of bottled water in municipal facilities, where appropriate, and to support the use of municipal tap water by residents and visitors. AMO understands that a number of other Ontario municipalities are also considering such initiatives.*

*Ontario councils taking action in this area include the cities of Sault Ste. Marie, London, Windsor, the Regional Municipality of Waterloo and the Town of Blue Mountains, amongst others. Across Canada, other municipalities such as St. John’s, Newfoundland, Charlottetown, PEI, Altona, Manitoba, Toronto and the Region of Metro Vancouver have also taken action.*

*In some cases these actions have been supported through public education to increase awareness of the safety of municipal tap water.*

Known municipalities that have imposed a ban on bottled water at city-run facilities include London Ontario, Niagara Falls Ontario, The Region of Waterloo (Waterloo, Cambridge and Kitchener), Nelson British Columbia and St. John’s Newfoundland. Municipal water use could potentially increase with a reduction in the sale of bottled water.

School boards that have imposed a ban on bottled water include the following:

- Waterloo Region District School Board – Board staff to prepare “a report on how to eliminate sales of bottled water in its schools and buildings by September 2009.” ([www.thestar.com](http://www.thestar.com) – Board bans sale of bottled water at its schools)



- Hamilton-Wentworth District School Board – Board staff “to develop a strategy to eliminate the purchase and sale of bottled water in all administration buildings and elementary schools by September 2009 and in secondary schools by September 2010.” ([www.hwdsb.on.ca](http://www.hwdsb.on.ca) – Media Release – *Trustees Vote to Ban the Sale of Bottled Water in Schools*)

### Implications of a Ban on the Sale of Bottled Water

Through survey, discussion and information from staff in our elementary and secondary schools, Catholic Education Centre staff, cafeteria and cold drink vendors, the following implications surfaced regarding the Board Notice of Motion. This is by no means an exhaustive list, but it does highlight areas for consideration.

- 1) *Nutrition Policy expectations and Purchasing Behaviour of Buyers*  
The Niagara Catholic District School Board Nutrition Policy, No. 302.7, outlines the following Administrative Guideline regarding ***Beverage and Food Vending Machines in our Schools***: Elementary, Secondary Schools and other Board sites where students are educated (i.e. Continuing Education, S.C.O.E.P.) shall offer only 100% fruit or vegetable juice, water or milk (white or flavoured, 2% MF or less). Though water is not considered a moderate or maximum value food group, it is widely accepted as an important hydration substance for overall health and its life-sustaining qualities, and is calorie-free. Potential exists that students may switch from purchasing water to purchasing beverages with a higher caloric value or higher sugar content.
- 2) *Nutrition Policy Implementation*  
As per the Niagara Catholic District School Board Nutrition Policy No. 302.7:  
“Beginning September 2008, staff will implement procedures which will diminish the availability of minimum value food and drinks, with the final elimination being achieved by September 2009. This policy applies to Elementary Schools, Secondary Schools and other Board sites where students of all ages are educated.”  
The implementation of the Nutrition Policy in itself may have an impact on the financial model of service delivery from cafeteria and cold drink vendors. Banning the sale of bottled water has the potential for additional stress on the financial model for vendors.
- 3) *Impact on fundraising opportunities that target social justice projects.*  
Schools raise funds for the “Wells of Hope” to support social justice projects. “Wells of Hope Bottled Water” is a line of bottled water sold in some of our schools. Profits from this fundraiser finance new water wells in Guatemala.
- 4) *Potential loss of revenue from cafeteria and vending machine sales.*  
Bottled water is a popular beverage choice. Bottled water is also less expensive than the alternatives currently provided, e.g. milk, juice, soft drinks, coffee. Removing bottled water as an option will have an impact on the vendor’s financial model if its sales are not replaced. This potential loss of revenue translates to a potential loss of revenue for schools. Potential exists for students purchasing an item off school property due to its unavailability at the school. Schools use revenue received from cafeteria and vending machine sales to supplement many school related activities, particularly student-focused co-curricular activities and the resources to support them.
- 5) *Changes to contractual agreements with commercial vendors.*  
Vendors may require some leeway to implement proposed changes to product offerings. Vendors interested in providing cold drink beverages for schools within the Board are required to go through an RFP process. If a ban is placed on the sale of bottled water products, provisions in the successful Vendor contract will need to be considered to provide the Vendor with a reasonable timeline to comply.
- 6) *Packaging of alternative beverages.*  
Water is not the only beverage that is packaged in disposable polyethylene terephthalate (PET) plastic containers. If environmental impact is a concern, i.e. manufacturing process and waste disposal, then other beverages packaged in plastic drinking bottles should also be considered in a ban.
- 7) *Sanitation concerns of current water fountains/stations in schools.*  
Does the design of current water fountains/stations lead to the potential of unsanitary conditions for water consumption?



- 8) *Availability of appropriate number of water fountains or filling stations to handle the demand of a self-service model of refillable containers.*  
Currently, water fountains in schools are not equipped to dispense water easily into refillable containers. Options to address this problem include retrofitting current water fountains with longer spigots or installing “Hydration Stations”, a “touch-free hygienic design” that dispenses filtered water. Additional costs would be incurred to provide these dispensing alternatives. The supply of containers is also a consideration.
- 9) *Emergency Preparedness.*  
Emergency situations occur when water is not available to Board sites due to water main breaks or hydro outages. In short term situations, students and staff may be in need of potable water. Bottled water provides an alternative supply when the main source is unavailable.
- 10) *Impact on Community Use of Facilities permits.*  
Will outside groups who use our facilities be held to the same standard with regard to the sale of bottled water?
- 11) *Promoting an environmentally preferable alternative.*  
Promoting the hydration alternative of drinking municipal tap water from refillable containers supports our Board’s Eco-Schools initiatives to reduce our environmental footprint. This alternative provides the opportunity to reduce the use of disposable containers to lessen the environmental impact that results in the manufacturing, production and recycling/waste management of plastic water bottles. The Ministry of Children and Youth Services, *Student Nutrition Program Guidelines* encourages providers to have “tap water always available” when preparing snacks and meals. The Guidelines also encourage providers to “be environmentally conscious”, i.e. “provide tap water at all times, purchase and use reusable dishes and utensils when possible and minimize waste from food, food packaging and disposable dishes and utensils”.
- 12) *The commoditization of water.*  
Access to potable water is considered a universal human right. As a Catholic school district, we continue to encourage our students, staff and communities to be aware of social justice issues in our own communities and around the world. The commercialization of water, an essential component to human survival, questions if the sale of water aligns with our social teachings.

### RECOMMENDATION

**THAT** the Committee of the Whole recommend to the Niagara Catholic District School Board that Administrative Council be provided with additional time to collect further data and information to address implications of a phased-in ban on the sale of bottled water in Niagara Catholic. A consultation process with community stakeholders and partners is recommended, with information shared in a future report during the 2009-2010 school year.

Prepared by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Presented by: Yolanda Baldasaro, Superintendent of Education  
Robert DiPersio, Administrator of Special Projects

Approved by: John Crocco, Director of Education

Date: May 12, 2009



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
              INFOWORLD GREEN 15 AWARD**

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The report on the Niagara Catholic District School Board  
Infoworld Green 15 Award is presented for information.

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Prepared by:   Rob Ciarlo, Superintendent of Education  
                  Lana Pasto, Coordinator of Human Resources

Presented by:   Rob Ciarlo, Superintendent of Education  
                  Lana Pasto, Coordinator of Human Resources

Approved by:   John Crocco, Director of Education

Date:           May 12, 2009





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## **REPORT TO THE COMMITTEE OF THE WHOLE MAY 12, 2009**

### **NIAGARA CATHOLIC DISTRICT SCHOOL BOARD INFOWORLD GREEN 15 AWARD**

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#### **BACKGROUND INFORMATION**

Companies around the world have embraced green technology to drive and develop products aimed at boosting energy efficiency, trimming waste, and reducing or eliminating the use of the production of harmful substances. The InfoWorld Green 15 Award recognizes the 15 most innovative IT initiatives that fall under this umbrella of sustainability.

Inclusion in the InfoWorld Green 15 rankings does not imply endorsement of an organization's products or services.

The Green 15 winners demonstrate, once again, that green IT projects can be a win-win proposition. These organizations have not only helped the planet by reducing greenhouse gas emissions, preserving trees, and keeping e-waste out of landfills. They also reaped measurable business benefits, such as significantly lower electricity bills, fewer hardware refreshes, and postponed datacenter-expansion projects along with gains in efficiency and productivity.

The Niagara Catholic District School Board was nominated by XEROX Canada for implementation of its products as part of the Niagara Catholic's ECO Green Initiatives. The Niagara Catholic District School Board is one of 15 recognized organizations acknowledged for their work with the Environment by InfoWorld Green 15.

The attachments provided within this report present additional information regarding the award.

In recognition of our accomplishments, InfoWorld Green 15 has provided the Niagara Catholic District School Board with the right to display its logo for a period of one year. A copy of the logo, which will be displayed on the Board's website, is attached with this report.

The report on the Niagara Catholic District School Board InfoWorld Green 15 Award is presented for information.

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Prepared by: Rob Ciarlo, Superintendent of Human Resources  
Lana Pasto, Coordinator of Human Resources

Presented by: Rob Ciarlo, Superintendent of Human Resources  
Lana Pasto, Coordinator of Human Resources

Approved by: John Crocco, Director of Education

Date: May 12, 2009



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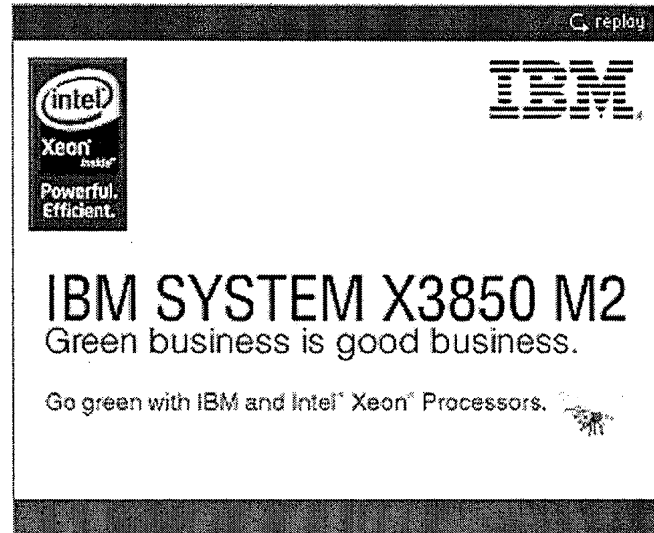
# The green IT leaders of 2009

By [Ted Samson](#)

Created 22 Apr 2009 - 3:01am

Green-technology projects flourished at organizations of all sizes in 2008, a trend that, at first blush, might seem counterintuitive. Given the economic hardships companies are facing, you might expect that projects seemingly tied to feel-good corporate social responsibility endeavors would take a backseat to initiatives aimed at bolstering the bottom line.

However, as this year's crop of Green 15 award winners demonstrates, the rewards of green-technology projects are far from limited to noble goals such as cutting greenhouse gas emissions, reducing landfill buildup, preserving trees, and the like. Rather, organizations leveraging green tech are realizing gains in efficiency, productivity, and cost savings. These business benefits are key drivers behind many green IT projects -- sometimes overriding good environmental intentions.



**[ See last year's list of [Green 15 winners](#) [1]. | Keep abreast of green IT news and tips by subscribing to InfoWorld's free weekly [Green Tech newsletter](#) [2]. ]**

That's no reason to discount the environmental merits of any of the projects that appear in the 2009 Green 15 winners' list or any of the other countless green-tech initiatives being pursued by companies across the globe. Whatever the rationale for a green IT project, one fact is clear. The outcome of a green-tech project is generally win-win: a healthier planet and a healthier bottom line.

This year's winners are, in alphabetical order:

- [Aramark](#) [3] cuts print waste with better devices, software
- [Burt's Bees](#) [4] undergoes green IT makeover
- [California Academy of Sciences](#) [5] reaps efficiencies through network convergence
- [California State University East Bay](#) [6] turns to green tech to fend off power crisis
- [Con-way Freight](#) [7] slashes annual fuel consumption by 4.9 million gallons
- [Digital Realty Trust](#) [8] sets new standard for green datacenter design



- GlaxoSmithKline <sup>[9]</sup> sheds nearly 6 tons of e-waste
- HD Supply <sup>[10]</sup> achieves ecoreams through array of green-tech initiatives
- Intel <sup>[11]</sup> finds significant savings by pushing the limits of free cooling
- Niagara Catholic School District <sup>[12]</sup> turns to e-docs to cut paper and transport costs
- Pacific Northwest National Laboratory <sup>[13]</sup> proves just how smart a smart grid can be
- Procter & Gamble <sup>[14]</sup> finds a green alternative to travel in telepresence
- Raytheon <sup>[15]</sup> reaps green success from sowing sustainability seeds
- U.S. Navy <sup>[16]</sup> enlists virtualization to supercharge sprawling intranet
- U.S. Postal Service <sup>[17]</sup> taps optimization software to slash transportation costs

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### Gains from green IT

The business gains organizations reap from sustainable IT vary from project to project. For example, winners such as the U.S. Navy <sup>[16]</sup> and California State University East Bay <sup>[6]</sup> reduced energy consumption and saved floor space through virtualization <sup>[18]</sup>, consolidation, and adjustments to datacenter layout to reduce cooling needs. As a result, they managed to save on electricity and future hardware refreshes while making their networks more stable. All the while, they reduced their carbon footprints -- and even succeeded in postponing expensive, resource-intensive datacenter expansion projects.

Meanwhile, organizations such as Procter & Gamble <sup>[14]</sup> and Burt's Bees <sup>[4]</sup> embraced collaboration systems such as telepresence and videoconferencing <sup>[19]</sup>. They too reaped both business and environmental benefits. On the business side, they were able to significantly reduce costly, time-consuming travel, thus saving on airline tickets while speeding up decision-making through faster meetings. On the environmental end, they slashed travel-related carbon emissions as well.

Similar outcomes can be seen throughout this year's lineup of Green 15 winners. The U.S. Postal Service <sup>[17]</sup> and Con-way Freight <sup>[7]</sup> used smart technology to optimize their supply chains. By devising more efficient delivery routes, they slashed transportation costs and fuel consumption. Through print-waste management projects <sup>[20]</sup>, organizations such as Aramark <sup>[3]</sup> were able to unplug and retire old personal printers and instead use fewer, more-energy-efficient multifunction devices. The result: lower energy costs, a drop in paper waste thanks to dual-sided printing -- and the logical environmental benefits. PC power management <sup>[21]</sup> projects, again, yielded lower electricity bills and thus fewer CO2 emissions.

### Green IT isn't plug-and-play

The project leaders of many of this year's Green 15 projects cited not only the technological challenges of their endeavors, but also the cultural challenges. Investing in multifunction devices capable of dual-sided printing, a virtualized server environment, or a telepresence studio is one thing; getting their constituents to stop printing one-sided color documents, ordering new servers, or booking flights to Sydney for a meeting is something else entirely.

Getting users, corporate leaders, and stakeholders to support and participate in green-tech initiative takes work <sup>[22]</sup>. Green 15 winners used strategies such as training and



rewards, as well as ongoing updates to employees and leaders on the ongoing success of the programs. Seeing the results inspired employees at all levels to continue supporting the sustainability efforts.

On a final note, it's worthwhile to consider the breadth of organizations represented in this year's Green 15, from large organizations such as Procter & Gamble <sup>[14]</sup> and the U.S. Navy <sup>[16]</sup> to more modest-size organization such as the California Academy of Sciences <sup>[5]</sup> and the Niagara Catholic School District <sup>[12]</sup>. The lesson: No matter an organization's size or industry, it can realize business and environmental benefits through green IT. Given the state of both the economy and the environment, every project can make a difference.

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Green IT   2009 InfoWorld Green 15   Green IT

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- [11] <http://www.infoworld.com/d/green-it/intel-finds-significant-savings-pushing-limits-free-cooling-252>
- [12] <http://www.infoworld.com/d/green-it/niagara-catholic-school-district-turns-e-docs-cut-paper-and-transport-costs-254>
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- [17] <http://www.infoworld.com/d/green-it/us-postal-service-taps-optimization-software-slash-transportation-costs-261>
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**TO:           Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
May 12, 2009**

**TOPIC:     SPECIALIST HIGH SKILLS MAJOR PROGRAMS  
- ENHANCEMENTS**

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The report on the Specialist High Skills Major Programs - Enhancements is presented for information.

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Prepared by:   Frank Iannantuono, Superintendent of Education  
                  Christine Graham, Program Officer  
                  Pat Mete, Secondary Consultant

Presented by:   Frank Iannantuono, Superintendent of Education  
                  Christine Graham, Program Officer  
                  Pat Mete, Secondary Consultant

Approved by:   John Crocco, Director of Education

Date:           May 12, 2009





## **REPORT TO THE COMMITTEE OF THE WHOLE MAY 12, 2009**

### **SPECIALIST HIGH SKILLS MAJOR PROGRAMS - ENHANCEMENTS**

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#### **BACKGROUND INFORMATION**

On October 14, 2008, a Report to the Committee of the Whole was presented on Specialists High Skills Major (SHSM) Programs highlighting the ribbon cutting ceremonies at each site. The May 12<sup>th</sup> CW Report is an SHSM year end follow up showcasing our students, teachers as well as some of their achievements and work throughout the 2008-2009 school year. In addition, we will look ahead to next year's vision for SHSM opportunities for students.

SHSM students and teachers from throughout Niagara Catholic will proudly share their work and demonstrate their unique talents and skill set to the Committee of the Whole. Both students and teachers will give personal accounts of their SHSM experiences.

Demonstrations by Niagara Catholic Staff and Students involved in the following SHSM Sectors:

- Transportation Technology
- Construction
- Hospitality and Tourism
- Horticulture and Landscape

#### **New Hospitality and Tourism Dual Credit**

##### *Hospitality and Tourism Dual Credit – Niagara College (approved)*

Niagara Catholic, in partnership with Niagara College, through the Golden Horseshoe School-College-Work Initiative has been approved and funded to offer a Dual Credit opportunity to Niagara Catholic Hospitality and Tourism SHSM students.

#### **New Sectors 2009-2010 for Niagara Catholic (pending Ministry approval)**

##### *Arts and Culture:* Niagara Catholic Arts, Communications and Theatre (Niagara Catholic ACT)

The new Arts and Culture SHSM will focus on Performing and Theatrical, Video or Radio Productions. Students will benefit in a career focused on the production or post-production crews of these cultural events.

##### *Health and Wellness:* Niagara Catholic Physical Health and Sound-Living Education (Niagara Catholic PHASE)

This designation will include: fitness and a healthcare focus. The Fitness Focus pathway builds on a strong Health and Physical Education program. The Health and Wellness Focus will build on a strong Science Program and an existing Health Fair Event.



### What is the SHSM program?

The Specialist High Skills Major allows students to focus on a career path that matches their individual skills and interests. Each major is a bundle of 6 to 12 courses in a selected field, such as Hospitality and Tourism, Transportation, Horticulture and Landscaping or construction.

Students who choose a major learn on the job with employers and at skills training centres, as well as in school and can earn valuable industry certifications.

Students who complete a major can be confident that they leave high school prepared with the knowledge, skills, and industry-recognized qualifications desired by employers, and postsecondary education and training institutions.

### Advantages for Niagara Catholic students

Niagara Catholic has partnered with many local businesses and agencies within the Niagara Region to offer its students a rich and diverse opportunity to gain practical experience and gain expertise in their chosen career fields.

Pursuing the High Skills Major enables students to:

- Customize their secondary school education to suit their interests and talents while meeting the requirements for the Ontario Secondary School Diploma (OSSD).
- Select a bundle of 9 required credits focused on knowledge and skills in a specific area.
- Provide evidence of achievement for prospective employers and postsecondary education institutions.
- Explore, identify, and refine career goals and make informed decisions about their postsecondary options.
- Take part in a “reach ahead” experience that will help them gain confidence in their abilities, refine skills and work habits.
- Access resources, equipment, and expertise that may not be available in their secondary school.

### **Construction**

According to the Ontario Construction Secretariat,

*“The construction industry is one of Ontario’s largest employers. Total construction labour force numbers in the province reached 420,000 workers in 2005. Construction accounted for the direct employment of close to 395,000 workers in 2005, up by 22% compared to 2000.”*

### Niagara Catholic Program

Niagara Catholic’s program focuses on residential and light construction systems related to commercial, industrial and/or recreational construction. Students learn about and gain practical experience with various types of materials, processes, labour, tools, and equipment used in the construction industry, technical drawings and auxiliary systems. Students also study industry standards and building codes, consider health and safety issues, and the impact of construction technology on society and the environment.



## **Transportation**

Transportation and transportation systems are an important area of employment in our economy. Transport Canada's, *Transportation in Canada 2006* reports that the industry provided work for approximately 881,000 people in 2006. The growth in this sector reflects a high demand for qualified personnel.

### Niagara Catholic Program

Niagara Catholic offers the Transportation program at three locations. The program provides education and training in the service, maintenance, and restoration of automobiles, truck and coach diesel engines, and small engines. The Grade 12 major credits are delivered off-site in an industrial plaza. Transportation businesses in the plaza provide support through experiential learning opportunities and specialized instruction.

## **Hospitality and Tourism**

The five tourism industries are comprised of hospitality and tourism, accommodation, food and beverage services, recreation, and travel services. The tourism sector in Canada is a major source of employment. Tourism in Ontario is a dynamic, growing sector.

The SHSM-Hospitality and Tourism enables students to build a foundation of focused knowledge and skills before graduating and entering a postsecondary destination, whether it be apprenticeship training, college, university, or an entry-level position in the workplace.

### Niagara Catholic Program

Niagara Catholic offers the Hospitality and Tourism Program in six locations in the Niagara region. Students engage in practical classroom activities and participate in local community events that are inspired by the "flavours" of Niagara, such as local fruits, vineyards, wineries, tourist attractions, and international cuisine.

A unique component of Niagara Catholic's program is the location of the Grade 12 classroom in a hotel/restaurant/conference centre, where students learn with staff in an interactive environment.

## **Horticulture and Landscaping**

Ornamental horticulture and landscaping is a multibillion-dollar industry offering thousands of full and part-time employment opportunities in Ontario. The sector is growing rapidly due to unprecedented residential and commercial construction activity. There will be a great demand for skilled employees over the coming years, as well as expanded entrepreneurial opportunities. In addition, there is a growing need for the management of local parks and botanical or heritage gardens, the maintenance of sports grounds, and the construction of domestic gardens, as well as increased consumer demand for outdoor recreation, environmental sustainability and eco-tourism. (Source: Landscape Ontario 2006, [www.horttrades.com](http://www.horttrades.com)).



Niagara Catholic Program

Niagara Catholic's program focuses on greenhouse management, product development, and landscape design, construction, installation, and maintenance. Our students have a unique opportunity because of the partnership between the Niagara Parks School of Horticulture and the Board. The partnership, which is the first of its kind in Canada, provides high school students with the opportunity to study Horticulture and Landscaping, while earning the new Ministry of Education Specialist High Skills Major (SHSM) designation.

Where better for students to pursue and learn the benefits of a career in Horticulture and Landscaping, than by studying on the grounds of Niagara Parks School of Horticulture, an internationally institution recognized for its expertise in teaching horticulture.

As part of this report, a brief interactive presentation will be made highlighting our Specialist High Skills Major students and staff.

<p>The report on Specialist High Skills Major Programs - Enhancements is presented for information.</p>
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Prepared by     Frank Iannantuono, Superintendent of Education  
                          Christine Graham, Program Officer  
                          Pat Mete, Secondary Consultant

Presented by:   Frank Iannantuono, Superintendent of Education  
                          Christine Graham, Program Officer  
                          Pat Mete, Secondary Consultant

Approved by:   John Crocco, Director of Education

Date:             May 12, 2009



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     FINANCIAL REPORTS  
              MONTHLY BANKING TRANSACTIONS  
              APRIL 2009**

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**RECOMMENDATION**

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

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Prepared by:     Larry Reich, Superintendent of Business and Financial Services  
Presented by:    Larry Reich, Superintendent of Business and Financial Services  
Approved by:     John Crocco, Director of Education  
Date:            May 12, 2009





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## **REPORT TO THE COMMITTEE OF THE WHOLE MAY 12, 2009**

### **MONTHLY BANKING TRANSACTIONS FOR THE MONTH OF APRIL, 2009**

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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 month of April, 2009 for the Niagara Catholic District School Board. (See Appendix A)

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

#### **RECOMMENDATION**

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

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Prepared by: Larry Reich, Superintendent of Business & Financial Services  
Presented by: Larry Reich, Superintendent of Business & Financial Services  
Approved by: John Crocco, Director of Education  
Date: May 12, 2009



## Appendix A

<b>NIAGARA CATHOLIC DISTRICT SCHOOL BOARD</b> <b>REPORT ON BANKING TRANSACTIONS</b>		
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:		APRIL, 2009
DESCRIPTION OF ITEMS		BANK ACCOUNT
CASH BALANCE AT BEGINNING OF MONTH	(A)	44,402,005
OPERATING CASH RECEIPTS FOR THE MONTH		14,628,331
1. GENERAL LEGISLATIVE GRANTS		139,298
2. OTHER GRANTS (EPO, O.E.Y.C.)		17,291
3. INTEREST REVENUE		0
4. MUNICIPAL TAXES		31,100
5. TUITION FEES REVENUE - A.C.E. & OTHER		7,690
6. CHARITABLE DONATIONS		0
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)		277,376
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS)		14,631
9. OTHER CASH RECEIPTS		0
- Reimbursements of Employee Benefits		0
- Green Shield Refund		0
10. PROCEEDS FROM DEBENTURE ISSUE (NET)		0
11. CAPITAL LOAN PRINCIPAL ADVANCES		0
TOTAL OPERATING CASH RECEIPTS AND LOAN ADVANCE	(B)	15,115,717
OPERATING CASH DISBURSEMENTS FOR THE MONTH		(17,864,544)
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)		(1,387,705)
2. TEACHER PENSION DEDUCTIONS		(315,112)
3. O.M.E.R.S. PENSION DEDUCTIONS		(148,017)
4. CANADA SAVINGS BONDS DEDUCTIONS		(64,933)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS		(35,826)
6. OTHER DEBITS		(1,039,522)
7. INTEREST PAYMENTS ON CAPITAL DEBT		(299,136)
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT		
TOTAL OPERATING CASH DISBURSEMENTS	(C)	(21,154,796)
CASH BALANCE AT END OF MONTH	A + B - C = D	(D) 38,362,926

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT :		APRIL, 2009		
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,366,968.34)			(13,366,968.34)
2. GPL2 Loan 25 YR.	(10,241,490.45)			(10,241,490.45)
3. Capital Loan 20 YR.	(4,683,110.00)			(4,683,110.00)
4. Capital Loan 25 YR.	0.00			0.00
5. Debenture (Niagara Region)	0.00			0.00
6. Debenture (Niagara Region)	(2,373,000.00)			(2,373,000.00)
7. Capital Projects - Completed 2001	(3,910,000.00)			(3,910,000.00)
8. Capital Projects - Completed 2002/03	(21,421,419.59)		232,572.60	(21,188,846.99)
9. Capital Projects - Completed 2004/05	(22,632,733.02)			(22,632,733.02)
10. Capital Projects - Completed 2005/06	(9,151,289.65)		66,563.67	(9,084,725.98)
11. Capital Projects - Completed 2005/06	(8,284,057.99)			(8,284,057.99)
Total Debentures & Capital Loans	(96,064,069.04)	0.00	299,136.27	(95,764,932.77)

PREPARED BY : William Turnath  
PRESENTED BY: Larry Reich



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     FINANCIAL REPORTS  
              STATEMENT OF REVENUE AND EXPENDITURES  
              APRIL 30, 2009**

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**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board receive the report on the Statement of Revenue and Expenditures as at April 30, 2009, as presented for information.

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Prepared by:   Larry Reich, Superintendent of Business and Financial Services  
Presented by:   Larry Reich, Superintendent of Business and Financial Services  
Approved by:   John Crocco, Director of Education  
Date:           May 12, 2009





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
MAY 12, 2009**

**STATEMENT OF REVENUE AND EXPENDITURES  
AS AT APRIL 30, 2009**

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In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Statement of Revenue and Expenditures as at April 30, 2009 for the Niagara Catholic District School Board. (See Appendix A)

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

**RECOMMENDATION**

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board receive the Report on the Statement of Revenue and Expenditures as at April 30, 2009 as presented.

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Prepared by: Larry Reich, Superintendent of Business & Financial Services  
Presented by: Larry Reich, Superintendent of Business & Financial Services  
Approved by: John Crocco, Director of Education  
Date: May 12, 2009



# Appendix A

## NIAGARA CATHOLIC DISTRICT SCHOOL BOARD SUMMARY OF REVENUE AND EXPENDITURES AS AT APRIL 30, 2009

ACCOUNT DISCRIPTION	THIS YEAR					LAST YEAR		
	<u>EXPENDED</u>	<u>BUDGET</u>	<u>% AVAIL</u>	<u>\$ AVAIL</u>	<u>COMMITTED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>% AVAIL</u>
REVENUE								
REVENUE	-152,226,087	-221,457,181	31.3%	-69,231,094	0	-148,568,051	-212,646,964	30.1%
TOTAL REVENUE	-152,226,087	-221,457,181	31.3%	-69,231,094	0	-148,568,051	-212,646,964	30.1%
EXPENDITURES								
BOARD ADMINISTRATION	4,900,423	7,168,736	31.6%	2,268,313	251,941	4,501,657	6,606,215	31.9%
ELEMENTARY SCHOOLS	72,040,267	103,557,494	30.4%	31,517,227	232,661	63,140,631	97,928,567	35.5%
SECONDARY SCHOOLS	43,116,687	62,845,816	31.4%	19,729,129	272,669	38,272,518	58,818,923	34.9%
CONTINUING EDUCATION	3,551,781	5,986,817	40.7%	2,435,036	44,526	3,273,607	5,362,378	39.0%
PLANT OPERATIONS	11,335,754	16,683,203	32.1%	5,347,449	159,733	11,277,496	16,408,479	31.3%
PLANT MAINTENANCE	2,202,522	3,358,014	34.4%	1,155,492	51,512	2,185,204	3,034,096	28.0%
TRANSPORTATION	7,425,388	10,779,861	31.1%	3,354,473	3	5,783,297	9,177,427	37.0%
CAPITAL AND OTHER EXPENDITURES	6,214,664	11,077,240	43.9%	4,862,576	177,877	9,368,063	15,310,879	38.8%
TOTAL EXPENDITURES	150,787,486	221,457,181	31.9%	70,669,695	1,190,922	137,802,473	212,646,964	35.2%

PREPARED BY : William Tumath  
Finance Department



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**BOARD ADMINISTRATION**

ACCOUNT			THIS YEAR TO DATE				LAST YEAR TO DATE					
			EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
SALARY & BEN - TRUSTEES												
SALARY & BEN - TRUSTEES												
31	101	TRUSTEE HONORARIUM	64,664	102,107	36.7		37,443	0		64,967	105,673	38.5
31	201	BENEFITS - TRUSTEES	2,519	5,412	53.5		2,893	0		2,437	5,560	56.2
31	317	PROFESSIONAL DEVELOPMENT (NT)	6,601	30,000	78.0		23,399	0		9,217	30,000	69.3
31	361	TRAVEL EXPENSE	4,147	10,000	58.5		5,853	0		1,381	10,000	86.2
31	408	NETWORK SYSTEM	1,920	0	0.0		1,920-	0		1,920	0	0.0
31	413	COURIER & MOVING	1,495	5,000	70.1		3,505	0		308	5,000	93.8
31	552	ADDITIONAL - COMPUTERS	3,975	0	0.0		3,975-	0		0	0	0.0
31	701	OCSTA & OCSOA FEES	79,512	75,000	6.0-		4,512-	0		74,101	75,000	1.2
TOTAL - SALARY & BEN - TRUSTEES			164,833	227,519	27.6		62,686	0		154,331	231,233	33.3
SALARY & BEN - SENIOR STAFF												
32	102	SENIOR STAFF	648,520	964,257	32.7		315,737	0		641,907	914,131	29.8
32	202	BENEFITS - SENIOR STAFF	59,621	87,163	31.6		27,542	0		57,128	82,551	30.8
32	362	TRAVEL ALLOWANCE	548	0	0.0		548-	0		9,333	15,000	37.8
32	673	VEHICLE INSURANCE	0	0	0.0		0	0		3,078	0	0.0
TOTAL - SALARY & BEN - SENIOR ST			708,689	1,051,420	32.6		342,731	0		711,446	1,011,682	29.7
SALARY & BEN - MANAGERS												
33	103	DEPARTMENT MANAGERS	296,156	640,324	53.8		344,168	0		325,920	529,043	38.4
33	113	COORDINATORS	104,373	50,000	E+02		54,373-	0		0	0	0.0
33	203	BENEFITS - DEPT. MANAGERS	60,775	131,627	53.8		70,852	0		58,922	106,392	44.6
33	213	BENEFITS - COORDINATORS	12,377	10,302	20.1-		2,075-	0		0	0	0.0
34	103	DEPARTMENT MANAGERS	75,628	120,000	37.0		44,372	0		68,426	153,827	55.5
34	113	COORDINATORS	75,099	118,159	36.4		43,060	0		0	0	0.0
34	203	BENEFITS - DEPT. MANAGERS	13,257	23,285	43.1		10,028	0		12,398	30,763	59.7
34	213	BENEFITS - COORDINATORS	14,646	22,928	36.1		8,282	0		0	0	0.0
35	103	DEPARTMENT MANAGERS	151,177	235,144	35.7		83,967	0		144,740	234,297	38.2
35	203	BENEFITS - DEPT. MANAGERS	28,369	46,432	38.9		18,063	0		27,717	47,002	41.0
TOTAL - SALARY & BEN - MANAGERS			831,857	1,398,201	40.5		566,344	0		638,123	1,101,324	42.1
SALARY & BENEFITS - TECHNICAL												
33	104	COURIER STAFF	25,089	38,550	34.9		13,461	0		23,498	33,479	29.8
33	110	TECHNICAL & OPERATIONS	0	0	0.0		0	0		146	44,228	99.7
33	204	BENEFITS - COURIER STAFF	6,634	9,743	31.9		3,109	0		6,207	8,759	29.1
33	210	BENEFITS - TECHNICAL STAFF	0	0	0.0		0	0		6	11,329	99.9
35	110	TECHNICAL & OPERATIONS	29,646	46,134	35.7		16,488	0		42,282	85,684	50.7
35	116	OVERTIME	431	0	0.0		431-	0		896	0	0.0
35	210	BENEFITS - TECHNICAL STAFF	7,133	7,191	0.8		58	0		8,566	18,089	52.6
44	108	CARETAKER	82,062	100,000	17.9		17,938	0		54,330	0	0.0



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL		\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
44 109 CLEANER	20,714	29,741	30.4		9,027	0	18,839	0	0.0	
44 118 CARETAKER REPLACEMENT	3,259	0	0.0		3,259-	0	5,413	84,114	93.6	
44 119 CLEANER REPLACEMENT	2,680	0	0.0		2,680-	0	303	42,057	99.3	
44 141 MODIFIED WORK - CARETAKERS	49,056	0	0.0		49,056-	0	15,194	0	0.0	
44 208 BENEFITS - CARETAKER	19,941	25,274	21.1		5,333	0	11,894	22,009	46.0	
44 209 BENEFITS - CLEANER	2,667	7,517	64.5		4,850	0	3,850	11,003	65.0	
44 218 BENEFITS - CARETAKER REPL.	319	0	0.0		319-	0	314	0	0.0	
44 219 BENEFITS - CLEANER REPL.	55	0	0.0		55-	0	34	0	0.0	
44 241 BENEFITS - MODIFIED WORK (CTKRS)	12,466	0	0.0		12,466-	0	3,145	0	0.0	
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>	<b>262,152</b>	<b>264,150</b>	<b>0.8</b>		<b>1,998</b>	<b>0</b>	<b>194,917</b>	<b>360,751</b>	<b>46.0</b>	

**SALARY & BEN - CLERICAL**

33 112 CLERICAL	887,360	1,407,778	37.0		520,418	0	812,740	1,269,682	36.0	
33 116 OVERTIME	2,440	20,000	87.8		17,560	0	9,762	10,000	2.4	
33 212 BENEFITS - CLERICAL	202,103	377,771	46.5		175,668	0	194,454	339,944	42.8	
34 112 CLERICAL	212,596	295,526	28.1		82,930	0	296,377	324,835	8.8	
34 212 BENEFITS - CLERICAL	46,829	71,409	34.4		24,580	0	61,901	81,483	24.0	
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>1,351,328</b>	<b>2,172,484</b>	<b>37.8</b>		<b>821,156</b>	<b>0</b>	<b>1,375,234</b>	<b>2,025,944</b>	<b>32.1</b>	

**SALARY & BEN - TEMPORARY**

33 115 TEMPORARY ASSISTANT	44,910	60,000	25.2		15,090	0	28,129	50,000	43.7	
33 215 BENEFITS - TEMP ASSISTANT	3,914	4,969	21.2		1,055	0	2,015	4,431	54.5	
34 115 TEMPORARY ASSISTANT	22,143	0	0.0		22,143-	0	20,648	10,000	106.5-	
34 215 BENEFITS - TEMP ASSISTANT	2,085	0	0.0		2,085-	0	1,729	850	103.4-	
<b>TOTAL - SALARY &amp; BEN - TEMPORAR</b>	<b>73,052</b>	<b>64,969</b>	<b>12.4-</b>		<b>8,083-</b>	<b>0</b>	<b>52,521</b>	<b>65,281</b>	<b>19.6</b>	

**PROFESSIONAL DEVELOPMENT**

33 317 PROFESSIONAL DEVELOPMENT (NT)	17,012	40,000	57.5		22,988	0	18,808	40,000	53.0	
33 318 PROF. MEMBERSHIPS	13,412	15,000	10.6		1,588	0	14,084	15,000	6.1	
34 317 PROFESSIONAL DEVELOPMENT (NT)	3,608	2,000	80.4-		1,608-	0	2,262	0	0.0	
34 318 PROF. MEMBERSHIPS	909	0	0.0		909-	0	1,116	0	0.0	
34 319 COURSE SUBSIDY	2,191	3,000	27.0		809	0	2,603	5,000	48.0	
35 317 PROFESSIONAL DEVELOPMENT (NT)	0	0	0.0		0	0	3,730	0	0.0	
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>37,132</b>	<b>60,000</b>	<b>38.1</b>		<b>22,868</b>	<b>0</b>	<b>42,603</b>	<b>60,000</b>	<b>29.0</b>	

**SUPPLIES & SERV - BUSINESS ADMIN.**

33 325 COMPUTER SOFTWARE/CD ROM	1,173	10,000	88.3		8,827	0	2,985	10,000	70.2	
33 336 PRINTING & COPIER	36,993	25,000	48.0-		11,993-	909	43,979	25,000	75.9-	
33 337 PRINT SHOP	72,915	80,000	8.9		7,085	129,095	20,452	80,000	74.4	
33 352 150 YEARS - CATHOLIC EDUCATION	0	0	0.0		0	0	639	0	0.0	
33 353 ADVERTISING & PROMOTION	57,558	45,000	27.9-		12,558-	0	29,304	35,000	16.3	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE						LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT		EXPENDED	BUDGET	% AVAIL
33 354 PROMOTION	33,943	30,000	13.1-	3,943-	0		1,673-	15,000	111.2
33 361 TRAVEL EXPENSE	7,855	10,000	21.5	2,145	0		6,871	10,000	31.3
33 401 REPAIRS - F & E	556	2,493	77.7	1,937	27		0	2,500	100.0
33 402 REPAIRS - COMPUTERS	0	0	0.0	0	0		1,607	0	0.0
33 404 REPAIRS - TELEPHONE	19,212	0	0.0	19,212-	1		18,626	0	0.0
33 406 TELEPHONE - VOICE	30,948	67,500	54.2	36,552	2,807		42,051	82,500	49.0
33 406 DATA COMMUNICATION LINES	1,357	0	0.0	1,357-	0		1,371	0	0.0
33 407 CELLULAR	17,561	35,000	49.8	17,439	0		20,743	10,000	107.4-
33 408 NETWORK SYSTEM	10,219	0	0.0	10,219-	0		31,218	0	0.0
33 409 NETWORK PAGERS	3,836	0	0.0	3,836-	0		3,091	0	0.0
33 410 OFFICE SUPPLIES & SERVICES	52,651	95,000	44.6	42,349	9,447		66,936	75,000	10.8
33 411 POSTAGE	10,337	20,000	48.3	9,663	438		10,776	25,000	56.9
33 412 SUBSCRIPTIONS	5,842	10,000	41.6	4,158	215		7,275	10,000	27.3
33 413 COURIER & MOVING	16,203	20,000	19.0	3,797	338		11,115	20,000	44.4
33 414 PUBLICATIONS & NEWSLETTERS	988	15,000	93.4	14,012	0		0	15,000	100.0
33 420 HOSPITALITY	9,565	20,000	52.2	10,435	0		14,697	20,000	26.5
33 710 INTEREST CHARGES	11,607	5,000	132.1-	6,607-	0		12,306	5,000	146.1-
<b>TOTAL - SUPPLIES &amp; SERV - BUSINES</b>	<b>401,319</b>	<b>489,993</b>	<b>18.1</b>	<b>88,674</b>	<b>143,277</b>		<b>344,369</b>	<b>440,000</b>	<b>21.7</b>

**SUPPLIES & SERV - HUMAN RESOURCES**

34 325 COMPUTER SOFTWARE/CD ROM	0	5,000	100.0	5,000	0		62,093	10,000	520.9-
34 361 TRAVEL EXPENSE	3,356	2,500	34.2-	856-	0		1,436	2,500	42.6
34 406 DATA COMMUNICATION LINES	0	5,000	100.0	5,000	0		0	0	0.0
34 407 CELLULAR	640	2,500	74.4	1,860	0		364	2,500	85.4
34 420 HOSPITALITY	5,015	10,000	49.9	4,985	663		4,668	10,000	53.3
34 421 RECRUITMENT OF STAFF	4,976	5,000	0.5	24	0		8,879	5,000	77.6-
<b>TOTAL - SUPPLIES &amp; SERV - HUMAN</b>	<b>13,987</b>	<b>30,000</b>	<b>53.4</b>	<b>16,013</b>	<b>663</b>		<b>77,440</b>	<b>30,000</b>	<b>158.1-</b>

**SUPPLIES & SERV - COMPUTER SERVICE**

35 325 COMPUTER SOFTWARE/CD ROM	1,269	20,000	93.7	18,731	0		11,369	0	0.0
35 361 TRAVEL EXPENSE	5,512	2,500	120.5-	3,012-	0		5,837	2,500	133.5-
35 402 REPAIRS - COMPUTERS	44,202	50,000	11.6	5,798	7,541		50,649	40,000	26.6-
35 407 CELLULAR	9,037	5,000	80.7-	4,037-	0		7,631	5,000	52.6-
35 408 NETWORK SYSTEM	12,111	25,000	51.6	12,889	2,237		12,129	50,000	75.7
<b>TOTAL - SUPPLIES &amp; SERV - COMPUT</b>	<b>72,131</b>	<b>102,500</b>	<b>29.6</b>	<b>30,369</b>	<b>9,778</b>		<b>87,615</b>	<b>97,500</b>	<b>10.1</b>

**SUPPLIES & SERV - PLANT OPERATIONS**

44 341 HYDRO	81,509	350,000	76.7	268,491	0		77,443	350,000	77.9
44 343 HEATING - GAS	74,886	0	0.0	74,886-	0		60,749	0	0.0
44 346 WATER & SEWAGE	5,669	0	0.0	5,669-	262		10,497	0	0.0
44 371 CLEANING PRODUCTS	4,543	0	0.0	4,543-	241		4,041	0	0.0



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL		\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
44 372 CLEANING TOOLS	978	0	0.0		978-	0	2,069	0	0.0
44 373 TOILET PAPER	700	0	0.0		700-	73	973	0	0.0
44 377 INTRUSION ALARMS	13,705	0	0.0		13,705-	1,078	13,179	0	0.0
44 378 FIRE SAFETY	10,381	0	0.0		10,381-	3	12,985	0	0.0
44 379 REPAIRS - HEALTH & SAFETY	5,026	0	0.0		5,026-	2,358	4,666	0	0.0
44 380 REPAIRS - EQUIPMENT	356	0	0.0		356-	0	835	0	0.0
44 381 ASPHALT/CONCRETE	3,658	0	0.0		3,658-	1	0	0	0.0
44 382 FENCING	0	0	0.0		0	0	483	0	0.0
44 383 LANDSCAPING	74,561	0	0.0		74,561-	2,835	2,657	0	0.0
44 384 DRAINAGE	6,513	0	0.0		6,513-	1,271	1,459	0	0.0
44 385 GRASS CUTTING	11,219	0	0.0		11,219-	0	3,785	0	0.0
44 386 SNOW PLOWING	22,880	0	0.0		22,880-	0	28,635	0	0.0
44 388 GARBAGE DISPOSAL	1,416	0	0.0		1,416-	1,031	1,354	0	0.0
44 389 LINE MARKING	0	0	0.0		0	1	0	0	0.0
44 417 SECURITY & SURVIELANCE	14,020	0	0.0		14,020-	212	0	0	0.0
44 418 CONTRACTED CLEANING	8,975	0	0.0		8,975-	0	17,199	0	0.0
44 611 RENTAL/LEASE - NON INSTRUCT ACCO	54,800	92,500	40.8		37,700	21,252	36,544	92,500	60.5
44 653 PROFESSIONAL FEES	1,991	0	0.0		1,991-	4,473	1,710	0	0.0
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>	<b>397,786</b>	<b>442,500</b>	<b>10.1</b>		<b>44,714</b>	<b>35,091</b>	<b>281,263</b>	<b>442,500</b>	<b>36.4</b>

**SUPPLIES & SERVICES- BUILDING MTC.**

44 401 REPAIRS - F & E	0	0	0.0		0	27	0	0	0.0
44 430 SCHOOL GENERAL MAINTENANCE	0	0	0.0		0	0	142	0	0.0
44 458 P.A. & TELEPHONE SYSTEMS	0	0	0.0		0	0	6,542	0	0.0
44 459 CLOCK SYSTEMS	105	0	0.0		105-	1	0	0	0.0
44 460 H.V.A.C.	36,706	0	0.0		36,706-	666	32,006	0	0.0
44 461 BOILER REPAIR	577	0	0.0		577-	0	22,167	0	0.0
44 462 ELECTRICAL REPAIR	9,741	0	0.0		9,741-	2	9,501	0	0.0
44 463 ROOFING	709	0	0.0		709-	4	0	0	0.0
44 464 WINDOW GLASS & FRAME	1,993	0	0.0		1,993-	4	2,796	0	0.0
44 465 PLUMBING	12,863	0	0.0		12,863-	1	12,865	0	0.0
44 466 PAINTING	2,919	0	0.0		2,919-	5	1,708	0	0.0
44 467 PORTABLES	409	0	0.0		409-	0	542	0	0.0
44 468 FLOOR & CEILING	6,175	0	0.0		6,175-	1,469	20,494	0	0.0
44 469 HARDWARE	7,937	0	0.0		7,937-	0	10,764	0	0.0
44 470 CARPENTRY	636	0	0.0		636-	0	16,969	0	0.0
44 471 DRAPERY	9,806	0	0.0		9,806-	0	1,306	0	0.0
44 472 MASONRY	0	0	0.0		0	2	7,061	0	0.0
44 473 TOOLS	5,592	0	0.0		5,592-	6,617	7,006	0	0.0
44 654 OTHER CONTRACTUAL SERVICES	13,124	150,000	91.3		136,876	1	29,366	100,000	70.6



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
44 680 LIFTING DEVICES	183	0	0.0	183-	0	0	0	0.0	
44 759 BUILDINGS	16,844	0	0.0	16,844-	0	0	0	0.0	
<b>TOTAL - SUPPLIES &amp; SERVICES- BUIL</b>	<b>126,319</b>	<b>150,000</b>	<b>15.8</b>	<b>23,681</b>	<b>8,799</b>	<b>181,235</b>	<b>100,000</b>	<b>81.2-</b>	
<b>FURNITURE &amp; EQUIPMENT</b>									
33 551 ADDITIONAL - FURNITURE	17,676	10,000	76.8-	7,676-	8,277	7,250	10,000	27.5	
33 552 ADDITIONAL - COMPUTERS	77,295	90,000	14.1	12,705	0	17,605	50,000	64.8	
35 552 ADDITIONAL - COMPUTERS	33,747	35,000	3.6	1,253	4,515	2,921	0	0.0	
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>	<b>128,718</b>	<b>135,000</b>	<b>4.7</b>	<b>6,282</b>	<b>12,792</b>	<b>27,776</b>	<b>60,000</b>	<b>53.7</b>	
<b>FEES &amp; CONTRACTS</b>									
33 651 AUDIT FEES	0	75,000	100.0	75,000	0	0	75,000	100.0	
33 652 LEGAL FEES	36,475	75,000	51.4	38,525	0	30,452	75,000	59.4	
33 653 PROFESSIONAL FEES	7,400	10,000	26.0	2,600	0	13,161	10,000	31.6-	
34 653 PROFESSIONAL FEES	23,497	70,000	66.4	46,503	168	82,815	70,000	18.3-	
35 653 PROFESSIONAL FEES	33,940	60,000	43.4	26,060	0	11,920	60,000	80.1	
35 661 SOFTWARE LICENSES & SUPPORT	211,916	175,000	21.1-	36,916-	26,913	148,901	75,000	98.5-	
35 662 HARDWARE MAINTENANCE & SUPPORT	13,959	75,000	81.4	61,041	10,697	35,737	175,000	79.6	
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>327,187</b>	<b>540,000</b>	<b>39.4</b>	<b>212,813</b>	<b>37,778</b>	<b>322,986</b>	<b>540,000</b>	<b>40.2</b>	
<b>MISCELLANEOUS EXPENDITURES</b>									
33 702 SCHOOL COUNCILS/CPTA FEES	0	5,000	100.0	5,000	0	0	5,000	100.0	
33 704 DIRECTOR'S DISCRETIONARY	0	2,500	100.0	2,500	0	0	2,500	100.0	
33 707 BOARD APPRECIATION NIGHT	80-	15,000	100.5	15,080	0	50-	15,000	100.3	
33 708 SCHOLARSHIP	1,500	2,500	40.0	1,000	0	0	2,500	100.0	
33 709 TRIBUTES & GIFTS	2,513	15,000	83.3	12,487	3,763	9,848	15,000	34.4	
<b>TOTAL - MISCELLANEOUS EXPENDIT</b>	<b>3,933</b>	<b>40,000</b>	<b>90.2</b>	<b>36,067</b>	<b>3,763</b>	<b>9,798</b>	<b>40,000</b>	<b>75.5</b>	
<b>TOTAL - BOARD ADMINISTRATION</b>	<b>4,900,423</b>	<b>7,168,736</b>	<b>31.6</b>	<b>2,268,313</b>	<b>251,941</b>	<b>4,501,657</b>	<b>6,606,215</b>	<b>31.9</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**ELEMENTARY SCHOOLS**

ACCOUNT			THIS YEAR TO DATE				LAST YEAR TO DATE			
			EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
<b>CLASSROOM TEACHERS</b>										
<b>CLASSROOM TEACHERS</b>										
10	165	SECONDMENT LEAVE	95,739	0	0.0	95,739-	0	87,337	0	0.0
10	170	REGULAR DAY SCHOOL TEACHER	29,511,575	43,450,227	32.1	13,938,652	0	26,055,991	38,991,243	33.2
10	171	SPECIAL EDUCATION TEACHERS	3,085,145	3,961,762	22.1	876,617	0	2,712,582	4,081,171	33.5
10	172	PREP & PLANNING TEACHER	584,837	0	0.0	584,837-	0	545,756	4,623,615	88.2
10	173	HOME INSTRUCTION TEACHER	7,431	10,000	25.7	2,569	0	5,166	5,000	3.3-
10	174	F.S.L. TEACHER GR. 1-3	1,638,461	2,722,000	39.8	1,083,539	0	1,689,768	1,710,069	1.2
10	175	F.S.L. TEACHER GR. 4-8	2,254,644	3,620,000	37.7	1,365,356	0	1,847,611	1,798,394	2.7-
10	179	E.S.L. TEACHER	692,827	1,220,395	43.2	527,568	0	377,286	427,974	11.8
10	180	LEARNING OPPORTUNITY TEACHERS	937,534	1,809,186	48.2	871,652	0	841,175	1,657,447	49.3
10	184	LONG-TERM LEAVE OF ABSENCE	5,129,018	6,000,000	14.5	870,982	11,352	3,893,548	5,063,000	23.1
10	265	BENEFITS - SECONDMENT	8,899	0	0.0	8,899-	0	8,016	0	0.0
10	270	BENEFITS - REG. DAY SCHOOL TEACHE	3,391,427	5,694,862	40.5	2,303,435	21,459	3,101,420	5,247,602	40.9
10	271	BENEFITS - SPEC. ED. TEACHERS	322,317	485,483	33.6	163,166	0	290,111	520,613	44.3
10	272	BENEFITS - PREP & PLANNING TEACHE	65,641	0	0.0	65,641-	0	61,689	583,293	89.4
10	273	BENEFITS - HOME INSTRUCTION TEAC	583	611	4.6	28	0	303	314	3.4
10	274	BENEFITS - F.S.L. (GR 1-3)	180,155	333,560	46.0	153,405	0	224,262	215,733	4.0-
10	275	BENEFITS - F.S.L. (GR 4-8)	253,841	443,602	42.8	189,761	0	219,974	226,876	3.0
10	279	BENEFITS - E.S.L. TEACHER	74,434	149,550	50.2	75,116	0	37,308	53,992	30.9
10	280	BENEFITS - L.O.P. & OTHER TEACHER	97,550	221,701	56.0	124,151	0	88,967	209,096	57.5
10	284	BENEFITS - LONG TERM OCCASSIONAL	426,186	366,713	16.2-	59,473-	0	329,686	315,216	4.6-
<b>TOTAL - CLASSROOM TEACHERS</b>			<b>48,758,244</b>	<b>70,489,652</b>	<b>30.8</b>	<b>21,731,408</b>	<b>32,811</b>	<b>42,417,956</b>	<b>65,730,648</b>	<b>35.5</b>
<b>OCCASSIONAL TEACHERS</b>										
10	181	LONG-TERM SICK LEAVE	169,038	275,000	38.5	105,962	0	159,636	150,000	6.4-
10	182	SHORT TERM TEACHER REPLACEMENT	1,469,029	1,394,002	5.4-	75,027-	0	1,097,118	1,363,189	19.5
10	183	SHORT TERM - OCCASSIONAL TEACHE	0	25,000	100.0	25,000	0	16,244	39,000	58.4
10	281	BENEFITS - L/T SICK LEAVE	14,477	43,620	66.8	29,143	0	14,383	25,047	42.6
10	282	BENEFITS - SHORT TERM REPLACEMENT	111,866	221,109	49.4	109,243	0	83,777	227,618	63.2
10	283	BENEFITS - SHORT TERM OCCASSIONA	0	3,966	100.0	3,966	0	1,498	6,512	77.0
25	182	SHORT TERM TEACHER REPLACEMENT	0	53,803	100.0	53,803	0	0	53,040	100.0
25	282	BENEFITS - SHORT TERM REPLACEMENT	0	8,534	100.0	8,534	0	0	8,856	100.0
<b>TOTAL - OCCASSIONAL TEACHERS</b>			<b>1,764,410</b>	<b>2,025,034</b>	<b>12.9</b>	<b>260,624</b>	<b>0</b>	<b>1,372,656</b>	<b>1,873,262</b>	<b>26.7</b>
<b>TEACHER ASSISTANTS</b>										
10	190	CHILD & YOUTH WORKER	764,144	781,782	2.3	17,638	0	676,579	850,000	20.4
10	191	EDUCATIONAL ASST.	5,599,906	7,399,297	24.3	1,799,391	0	5,133,388	7,124,214	27.9
10	195	EDUCATIONAL ASST. - TEMPORARY	138,333	150,000	7.8	11,667	0	100,842	119,000	15.3
10	196	TUTORS IN THE CLASSROOM	25,689	0	0.0	25,689-	0	20,902	0	0.0
10	290	BENEFIT - C & Y WORKERS	170,716	200,156	14.7	29,440	0	147,562	248,082	40.5



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE						LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT		EXPENDED	BUDGET	% AVAIL
10 291 BENEFITS - ED. ASST.	1,302,775	1,809,633	28.0	506,858	0		1,197,541	1,866,643	35.9
10 295 BENEFITS - ED. ASST. (TEMP)	10,113	22,013	54.1	11,900	0		7,213	8,280	12.9
10 296 BENEFITS - TUTORS IN THE CLASSROO	1,297	0	0.0	1,297-	0		1,009	0	0.0
21 137 COMMUNICATION ASSISTANT	172,488	175,000	1.4	2,512	0		150,849	178,501	15.5
21 237 BENEFITS - COMM. ASST.	39,532	44,804	11.8	5,272	0		32,234	52,099	38.1
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>8,224,993</b>	<b>10,582,685</b>	<b>22.3</b>	<b>2,357,692</b>	<b>0</b>		<b>7,468,119</b>	<b>10,446,819</b>	<b>28.6</b>

**PROFESSIONAL & PARA-PROFESSIONAL**

10 170 REGULAR DAY SCHOOL TEACHER	751,597	945,000	20.5	193,403	0		649,746	800,000	18.8
10 270 BENEFITS - REG. DAY SCHOOL TEACHE	83,809	115,803	27.6	31,994	0		75,829	95,999	21.0
21 131 INTERPRETERS	0	103,000	100.0	103,000	0		0	0	0.0
21 132 PSYCHOLOGIST	99,793	130,000	23.2	30,207	0		76,794	150,000	48.8
21 133 SPEECH PATHOLOGIST	201,427	279,707	28.0	78,280	0		219,162	277,721	21.1
21 134 SOCIAL WORKER	0	20,000	100.0	20,000	0		0	0	0.0
21 136 SPECIAL NEEDS FACILITATOR	145,163	212,797	31.8	67,634	0		138,507	246,490	43.8
21 233 BENEFITS - SPEECH PATH.	36,291	81,848	55.7	45,557	0		41,661	63,636	34.5
21 236 BENEFITS - SPECIAL NEEDS	30,406	62,269	51.2	31,863	0		29,842	56,481	47.2
22 107 INFO. TECHNOLOGY ASSISTANT	0	0	0.0	0	0		1,038-	0	0.0
22 116 OVERTIME	23,479	0	0.0	23,479-	0		22,089	0	0.0
22 135 TECHNICIANS	229,951	386,182	40.5	156,231	0		202,298	342,428	40.9
22 235 BENEFITS - TECHNICIANS	45,459	83,961	45.9	38,502	0		38,484	77,311	50.2
25 129 TEACHER TRAINER	4,013	0	0.0	4,013-	0		18,925	57,890	67.3
25 229 BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0		3,921	13,070	70.0
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>	<b>1,652,217</b>	<b>2,420,567</b>	<b>31.7</b>	<b>768,350</b>	<b>0</b>		<b>1,516,220</b>	<b>2,181,026</b>	<b>30.5</b>

**LIBRARY & GUIDANCE**

23 135 TECHNICIANS	1,103,112	1,529,404	27.9	426,292	0		1,062,329	1,532,860	30.7
23 138 TEMPORARY ASSISTANCE	16,763	25,000	33.0	8,237	0		14,993	0	0.0
23 235 BENEFITS - TECHNICIANS	279,676	419,804	33.4	140,128	0		270,678	424,333	36.2
23 238 BENEFITS - TEMPORARY ASSIS ST.SER	1,366	2,084	34.5	718	0		1,169	0	0.0
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>	<b>1,400,917</b>	<b>1,976,292</b>	<b>29.1</b>	<b>575,375</b>	<b>0</b>		<b>1,349,169</b>	<b>1,957,193</b>	<b>31.1</b>

**PRINCIPALS & V.P.**

15 151 PRINCIPALS	3,561,157	5,266,085	32.4	1,704,928	0		3,375,944	5,500,000	38.6
15 152 VICE-PRINCIPALS	401,648	607,000	33.8	205,352	0		368,852	495,441	25.6
15 251 BENEFITS - PRINCIPALS	342,090	481,253	28.9	139,163	0		342,662	487,249	29.7
15 252 BENEFITS - VICE PRINCIPALS	38,484	51,410	25.1	12,926	0		38,352	43,891	12.6
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>4,343,379</b>	<b>6,405,748</b>	<b>32.2</b>	<b>2,062,369</b>	<b>0</b>		<b>4,125,810</b>	<b>6,526,581</b>	<b>36.8</b>

**SCHOOL SECRETARIES**

15 112 CLERICAL	1,191,770	1,792,399	33.5	600,629	0		1,083,291	1,623,462	33.3
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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE						LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT		EXPENDED	BUDGET	% AVAIL
15 115 TEMPORARY ASSISTANT	32,951	50,000	34.1	17,049	0		50,378	40,000	25.9-
15 212 BENEFITS - CLERICAL	303,424	506,759	40.1	203,335	0		285,194	484,347	41.1
15 215 BENEFITS - TEMP ASSISTANT	2,565	4,212	39.1	1,647	0		2,931	3,479	15.7
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>1,530,710</b>	<b>2,353,370</b>	<b>35.0</b>	<b>822,660</b>	<b>0</b>		<b>1,421,794</b>	<b>2,151,288</b>	<b>33.9</b>

**TEACHER CONSULTANTS**

21 161 CONSULTANT TEACHER	127,120	200,000	36.4	72,880	0		113,782	200,000	43.1
21 162 CO-ORDINATOR TEACHER	112,688	180,000	37.4	67,312	0		105,810	173,000	38.8
21 163 PROGRAM OFFICER	77,616	106,000	26.8	28,384	0		74,348	105,000	29.2
21 261 BENEFITS - CONSULTANT	17,913	24,508	26.9	6,595	0		11,807	25,664	54.0
21 262 BENEFITS - CO-ORDINATOR	12,640	22,059	42.7	9,419	0		11,198	18,450	39.3
21 263 BENEFITS - PROGRAM OFFICER	7,239	12,989	44.3	5,750	0		6,919	13,246	47.8
25 161 CONSULTANT TEACHER	355,922	914,000	61.1	558,078	0		277,444	700,500	60.4
25 162 CO-ORDINATOR TEACHER	7,888	0	0.0	7,888-	0		0	0	0.0
25 163 PROGRAM OFFICER	155,232	106,000	46.5-	49,232-	0		83,926	105,000	20.1
25 261 BENEFITS - CONSULTANT	37,585	112,003	66.4	74,418	0		27,915	88,371	68.4
25 263 BENEFITS - PROGRAM OFFICER	15,202	12,989	17.0-	2,213-	0		5,761	13,246	56.5
<b>TOTAL - TEACHER CONSULTANTS</b>	<b>927,045</b>	<b>1,690,548</b>	<b>45.2</b>	<b>763,503</b>	<b>0</b>		<b>718,910</b>	<b>1,442,477</b>	<b>50.2</b>

**PROFESSIONAL DEVELOPMENT**

10 315 PROF. DEVELOP. - ACADEMIC	54,118	170,000	68.2	115,882	1,532		30,678	170,000	82.0
15 314 PROF. DEVEL. SCHOOL SEC.	2,789	0	0.0	2,789-	0		0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	15,842	130,000	87.8	114,158	491		67,287	130,000	48.2
21 315 PROF. DEVELOP. - ACADEMIC	0	0	0.0	0	0		3,338	25,000	86.7
21 317 PROFESSIONAL DEVELOPMENT (NT)	12,776	25,000	48.9	12,224	0		0	0	0.0
23 317 PROFESSIONAL DEVELOPMENT (NT)	0	20,000	100.0	20,000	0		0	0	0.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0		0	45,000	100.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>85,525</b>	<b>370,000</b>	<b>76.9</b>	<b>284,475</b>	<b>2,023</b>		<b>101,303</b>	<b>370,000</b>	<b>72.6</b>

**CENTRAL PROGRAM CLASSROOM RESOU**

10 320 TEXTBOOKS, LEARNING MATERIAL	507,618	300,000	69.2-	207,618-	0		325	300,000	99.9
10 330 CLASSROOM SUPPLIES & SERVICES	649,713	1,204,100	46.0	554,387	49,407		452,798	1,249,475	63.8
21 330 CLASSROOM SUPPLIES & SERVICES	41,727	95,000	56.1	53,273	1,779		32,033	211,554	84.9
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>1,199,058</b>	<b>1,599,100</b>	<b>25.0</b>	<b>400,042</b>	<b>51,186</b>		<b>485,156</b>	<b>1,761,029</b>	<b>72.5</b>

**CLASSROOM SUPPLIES & SERVICES**

10 320 TEXTBOOKS, LEARNING MATERIAL	164,190	408,510	59.8	244,320	9,577		171,377	355,792	51.8
10 330 CLASSROOM SUPPLIES & SERVICES	402,244	730,254	44.9	328,010	27,537		356,077	612,129	41.8
10 333 SPECIAL MINISTRY GRANTS	5,150-	0	0.0	5,150	0		0	0	0.0
10 335 PRINTING & COPIER - INSTR.	228,069	294,700	22.6	66,631	10,590		262,540	310,452	15.4
10 361 TRAVEL EXPENSE	11,345	30,000	62.2	18,655	0		10,302	10,000	3.0-



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED: APRIL 30, 2009**

**ELEMENTARY SCHOOLS**

			THIS YEAR TO DATE				LAST YEAR TO DATE			
ACCOUNT			EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
10	450	EDUCATIONAL FIELD TRIPS	29,179	126,400	76.9	97,221	1,333	46,651	126,520	63.1
10	451	SPORT COUNCIL	7,887-	0	0.0	7,887	0	3,971-	0	0.0
23	320	TEXTBOOKS, LEARNING MATERIAL	55,088	68,706	19.8	13,618	4,458	50,512	66,600	24.2
TOTAL - CLASSROOM SUPPLIES & SE			877,078	1,658,570	47.1	781,492	53,495	893,488	1,481,493	39.7

**INSTRUCTIONAL SUPPLIES & SERVICES**

21 317 PROFESSIONAL DEVELOPMENT (NT)	2,468	20,000	87.7	17,532	0	5,154	1,313	292.6-
21 336 PRINTING & COPIER	4,204	15,000	72.0	10,796	0	1,863	1,965	5.2
21 361 TRAVEL EXPENSE	62,228	100,000	37.8	37,772	0	576	2,060	72.0
21 402 REPAIRS - COMPUTERS	5,260	5,000	5.2-	260-	0	1,562	1,537	1.6-
21 407 CELLULAR	4,038	5,000	19.2	962	0	19,280	27,000	28.6
21 420 HOSPITALITY	1,438	15,000	90.4	13,562	0	9,197	20,000	54.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	3,692	20,000	81.5	16,308	0	68,168	123,623	44.9
25 336 PRINTING & COPIER	5,332	7,623	30.1	2,291	0	113	5,000	97.7
25 361 TRAVEL EXPENSE	10,939	25,000	56.2	14,061	0	4,001	5,000	20.0
25 402 REPAIRS - COMPUTERS	0	20,000	100.0	20,000	1	8,643	5,000	72.9-
25 407 CELLULAR	7,583	5,000	51.7-	2,583-	0	3,855	5,000	22.9
25 420 HOSPITALITY	5,092	10,000	49.1	4,908	0	5,466	50,000	89.1
<b>TOTAL - INSTRUCTIONAL SUPPLIES &amp;</b>	<b>112,274</b>	<b>247,623</b>	<b>54.7</b>	<b>135,349</b>	<b>1</b>	<b>127,878</b>	<b>247,498</b>	<b>48.3</b>

**SCHOOL ADMIN. SUPPLIES & SERVICES**

15 325 COMPUTER SOFTWARE/CD ROM	0	0	0.0	0	0	14,398	25,000	42.4
15 361 TRAVEL EXPENSE	19,702	30,000	34.3	10,298	0	24,530	55,000	55.4
15 401 REPAIRS - F & E	1,478	0	0.0	1,478-	1,199	3,122	0	0.0
15 404 REPAIRS - TELEPHONE	80,190	108,876	26.4	28,686	12,179	84,231	58,876	43.1-
15 405 TELEPHONE - VOICE	116,686	180,000	35.2	63,314	0	175,794	140,000	25.6-
15 407 CELLULAR	2,565	0	0.0	2,565-	0	1,853	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	46,735	98,953	52.8	52,218	2,489	48,116	44,499	8.1-
15 415 SCHOOL COUNCIL (SCH)	12,527	57,640	78.3	45,113	545	21,160	94,390	77.6
15 416 SCHOOL COUNCIL - SPECIAL	34,033-	0	0.0	34,033	0	24,228-	1,112	278.7
15 420 HOSPITALITY	11,189	24,400	54.1	13,211	0	17,495	22,800	23.3
15 422 PRO GRANT	14,813-	0	0.0	14,813	0	13,297-	2,200	704.4
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp;</b>	<b>242,226</b>	<b>499,869</b>	<b>51.5</b>	<b>257,643</b>	<b>16,412</b>	<b>353,174</b>	<b>443,877</b>	<b>20.4</b>

**COMPUTERS - CLASSROOM**

10 402 REPAIRS - COMPUTERS	16,532	55,000	69.9	38,468	924	15,253	75,000	79.7
10 406 DATA COMMUNICATION LINES	55,953	107,843	48.1	51,890	0	55,575	107,843	48.5
10 408 NETWORK SYSTEM	236,527	343,899	31.2	107,372	0	233,821	343,899	32.0
10 552 ADDITIONAL - COMPUTERS	175,010	192,196	8.9	17,186	28,937	151,132	202,146	25.2
10 661 SOFTWARE LICENSES & SUPPORT	69,372	41,340	67.8-	28,032-	0	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	11,957	0	0.0	11,957-	0	15,024	0	0.0



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
22 402 REPAIRS - COMPUTERS	66,425	55,000	20.8-	11,425-	2,484	93,152	100,000	6.9	
22 407 CELLULAR	3,910	0	0.0	3,910-	0	1,651	0	0.0	
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>635,686</b>	<b>795,278</b>	<b>20.1</b>	<b>159,592</b>	<b>32,345</b>	<b>579,987</b>	<b>870,228</b>	<b>33.4</b>	
<b>COMPUTERS - NON CLASSROOM</b>									
15 552 ADDITIONAL - COMPUTERS	0	75,000	100.0	75,000	0	0	75,000	100.0	
<b>TOTAL - COMPUTERS - NON CLASSR</b>	<b>0</b>	<b>75,000</b>	<b>100.0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>100.0</b>	
<b>F &amp; E - CLASSROOM</b>									
10 551 ADDITIONAL - FURNITURE	270,729	325,004	16.7	54,275	43,225	194,841	326,305	40.3	
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>270,729</b>	<b>325,004</b>	<b>16.7</b>	<b>54,275</b>	<b>43,225</b>	<b>194,841</b>	<b>326,305</b>	<b>40.3</b>	
<b>F &amp; E - NON CLASSROOM</b>									
15 551 ADDITIONAL - FURNITURE	12,247	38,155	67.9	25,908	1,163	14,170	43,843	67.7	
15 601 RENTAL/LEASE - FURNITURE	3,529	5,000	29.4	1,471	0	0	0	0.0	
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	<b>15,776</b>	<b>43,155</b>	<b>63.4</b>	<b>27,379</b>	<b>1,163</b>	<b>14,170</b>	<b>43,843</b>	<b>67.7</b>	
<b>TOTAL - ELEMENTARY SCHOOLS</b>	<b>72,040,267</b>	<b>103,557,495</b>	<b>30.4</b>	<b>31,517,228</b>	<b>232,661</b>	<b>63,140,631</b>	<b>97,928,567</b>	<b>35.5</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE				
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL		
<b>CLASSROOM TEACHERS</b>										
<b>CLASSROOM TEACHERS</b>										
10 165 SECONDMENT LEAVE	95,040	0	0.0	95,040-	0	93,915	0	0.0		
10 170 REGULAR DAY SCHOOL TEACHER	24,440,431	34,948,148	30.1	10,507,717	0	21,812,532	27,860,402	21.7		
10 171 SPECIAL EDUCATION TEACHERS	1,011,817	1,752,076	42.3	740,259	0	732,520	1,022,544	28.4		
10 172 PREP & PLANNING TEACHER	0	0	0.0	0	0	0	5,820,737	100.0		
10 173 HOME INSTRUCTION TEACHER	15,082	15,000	0.6-	82-	0	11,654	15,000	22.3		
10 179 E.S.L. TEACHER	189,349	183,920	3.0-	5,429-	0	202,372	173,648	16.5-		
10 184 LONG-TERM LEAVE OF ABSENCE	1,812,459	2,350,000	22.9	537,541	0	1,694,095	2,350,000	27.9		
10 265 BENEFITS - SECONDMENT	10,898	0	0.0	10,898-	0	11,596	0	0.0		
10 270 BENEFITS - REG. DAY SCHOOL TEACHE	2,602,185	4,135,795	37.1	1,533,610	0	2,377,893	3,355,452	29.1		
10 271 BENEFITS - SPEC. ED. TEACHERS	108,374	258,105	58.0	149,731	0	74,118	153,181	51.6		
10 272 BENEFITS - PREP & PLANNING TEACHE	0	0	0.0	0	0	0	679,530	100.0		
10 273 BENEFITS - HOME INSTRUCTION TEAC	1,281	892	43.6-	389-	0	791	899	12.0		
10 279 BENEFITS - E.S.L. TEACHER	19,779	21,080	6.2	1,301	0	21,946	20,273	8.3-		
10 284 BENEFITS - LONG TERM OCCASSIONAL	154,217	139,689	10.4-	14,528-	0	146,846	140,780	4.3-		
15 153 DEPARTMENT HEAD - ALLOWANCE	0	357,000	100.0	357,000	0	0	308,000	100.0		
15 253 BENEFITS - DEPT HEAD ALLOWANCE	0	9,689	100.0	9,689	0	0	13,997	100.0		
<b>TOTAL - CLASSROOM TEACHERS</b>	<b>30,460,912</b>	<b>44,171,394</b>	<b>31.0</b>	<b>13,710,482</b>	<b>0</b>	<b>27,180,278</b>	<b>41,914,443</b>	<b>35.2</b>		

**OCCASSIONAL TEACHERS**

10 181 LONG-TERM SICK LEAVE	164,621	200,000	17.7	35,379	0	82,096	100,000	17.9		
10 182 SHORT TERM TEACHER REPLACEMENT	801,656	875,044	8.4	73,388	0	702,206	673,151	4.3-		
10 183 SHORT TERM - OCCASSIONAL TEACHE	0	0	0.0	0	0	0	20,000	100.0		
10 281 BENEFITS - L/T SICK LEAVE	13,756	22,893	39.9	9,137	0	7,418	14,348	48.3		
10 282 BENEFITS - SHORT TERM REPLACEMENT	59,848	100,162	40.3	40,314	0	54,309	96,588	43.8		
10 283 BENEFITS - SHORT TERM OCCASSIONA	0	0	0.0	0	0	0	2,869	100.0		
24 182 SHORT TERM TEACHER REPLACEMENT	0	1,908	100.0	1,908	0	0	1,425	100.0		
24 282 BENEFITS - SHORT TERM REPLACEMENT	0	219	100.0	219	0	0	205	100.0		
25 182 SHORT TERM TEACHER REPLACEMENT	0	12,182	100.0	12,182	0	0	13,639	100.0		
25 282 BENEFITS - SHORT TERM REPLACEMENT	0	1,394	100.0	1,394	0	0	1,957	100.0		
<b>TOTAL - OCCASSIONAL TEACHERS</b>	<b>1,039,881</b>	<b>1,213,802</b>	<b>14.3</b>	<b>173,921</b>	<b>0</b>	<b>846,029</b>	<b>924,182</b>	<b>8.5</b>		

**TEACHER ASSISTANTS**

10 190 CHILD & YOUTH WORKER	203,992	260,166	21.6	56,174	0	168,095	249,732	32.7		
10 191 EDUCATIONAL ASST.	2,040,122	2,621,972	22.2	581,850	0	1,856,808	2,269,426	18.2		
10 195 EDUCATIONAL ASST. - TEMPORARY	65,319	75,000	12.9	9,681	0	36,498	50,000	27.0		
10 196 TUTORS IN THE CLASSROOM	13,311	0	0.0	13,311-	0	11,095	0	0.0		
10 290 BENEFIT - C & Y WORKERS	48,943	74,618	34.4	25,675	0	45,710	74,579	38.7		
10 291 BENEFITS - ED. ASST.	470,358	669,410	29.7	199,052	0	441,106	655,350	32.7		
10 295 BENEFITS - ED. ASST. (TEMP)	5,213	6,290	17.1	1,077	0	2,648	3,700	28.4		



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
10 296 BENEFITS - TUTORS IN THE CLASSROO	588	0	0.0	588-	0	493	0	0.0	
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>2,847,846</b>	<b>3,707,456</b>	<b>23.2</b>	<b>859,610</b>	<b>0</b>	<b>2,562,453</b>	<b>3,302,787</b>	<b>22.4</b>	

**PROFESSIONAL & PARA-PROFESSIONAL**

10 177 CHAPLAIN - NON TEACHER	309,042	472,638	34.6	163,596	0	333,113	445,446	25.2	
10 277 BENEFITS - CHAPLAIN NON TEACHER	53,971	110,112	51.0	56,141	0	59,854	107,385	44.3	
21 131 INTERPRETERS	23,298	35,845	35.0	12,547	0	22,513	31,900	29.4	
21 134 SOCIAL WORKER	51,248	78,381	34.6	27,133	0	45,659	68,489	33.3	
21 231 BENEFITS - INTERPRETERS	1,039	6,020	82.7	4,981	0	1,015	5,635	82.0	
21 234 BENEFITS - SOCIAL WORKER	9,628	13,161	26.8	3,533	0	8,762	12,098	27.6	
22 107 INFO. TECHNOLOGY ASSISTANT	0	0	0.0	0	0	210-	0	0.0	
22 135 TECHNICIANS	241,252	421,707	42.8	180,455	0	226,357	359,376	37.0	
22 235 BENEFITS - TECHNICIANS	50,980	212,038	76.0	161,058	0	48,722	196,939	75.3	
25 129 TEACHER TRAINER	4,013	0	0.0	4,013-	0	18,925	0	0.0	
25 229 BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0	3,920	0	0.0	
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>	<b>745,300</b>	<b>1,349,902</b>	<b>44.8</b>	<b>604,602</b>	<b>0</b>	<b>768,630</b>	<b>1,227,268</b>	<b>37.4</b>	

**LIBRARY & GUIDANCE**

23 135 TECHNICIANS	209,221	283,556	26.2	74,335	0	209,538	272,205	23.0	
23 138 TEMPORARY ASSISTANCE	6,195	5,000	23.9-	1,195-	0	1,398	5,000	72.1	
23 235 BENEFITS - TECHNICIANS	51,742	76,150	32.1	24,408	0	51,875	75,365	31.2	
23 238 BENEFITS - TEMPORARY ASSIS ST.SER	530	422	25.6-	108-	0	125	468	73.3	
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>	<b>267,688</b>	<b>365,128</b>	<b>26.7</b>	<b>97,440</b>	<b>0</b>	<b>262,936</b>	<b>353,038</b>	<b>25.5</b>	

**PRINCIPALS & V.P.**

15 151 PRINCIPALS	662,510	1,001,220	33.8	338,710	0	632,541	1,359,857	53.5	
15 152 VICE-PRINCIPALS	913,647	1,360,000	32.8	446,353	0	869,624	900,000	3.4	
15 251 BENEFITS - PRINCIPALS	66,210	107,264	38.3	41,054	0	91,092	130,482	30.2	
15 252 BENEFITS - VICE PRINCIPALS	91,468	145,700	37.2	54,232	0	88,248	86,359	2.2-	
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>1,733,835</b>	<b>2,614,184</b>	<b>33.7</b>	<b>880,349</b>	<b>0</b>	<b>1,681,505</b>	<b>2,476,698</b>	<b>32.1</b>	

**SCHOOL SECRETARIES**

15 112 CLERICAL	1,021,335	1,496,344	31.7	475,009	0	956,274	1,464,450	34.7	
15 115 TEMPORARY ASSISTANT	41,373	25,000	65.5-	16,373-	0	23,865	15,000	59.1-	
15 212 BENEFITS - CLERICAL	241,903	393,827	38.6	151,924	0	234,430	390,211	39.9	
15 215 BENEFITS - TEMP ASSISTANT	7,589	2,152	252.7-	5,437-	0	2,324	1,322	75.8-	
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>1,312,200</b>	<b>1,917,323</b>	<b>31.6</b>	<b>605,123</b>	<b>0</b>	<b>1,216,893</b>	<b>1,870,983</b>	<b>35.0</b>	

**TEACHER CONSULTANTS**

25 161 CONSULTANT TEACHER	271,581	556,340	51.2	284,759	0	224,781	581,936	61.4	
25 163 PROGRAM OFFICER	0	0	0.0	0	0	0	105,000	100.0	
25 261 BENEFITS - CONSULTANT	35,277	63,761	44.7	28,484	0	24,610	67,937	63.8	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE						LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT		EXPENDED	BUDGET	% AVAIL
25 263 BENEFITS - PROGRAM OFFICER	0	0	0.0	0	0		0	12,257	100.0
<b>TOTAL - TEACHER CONSULTANTS</b>	<b>306,858</b>	<b>620,101</b>	<b>50.5</b>	<b>313,243</b>	<b>0</b>		<b>249,391</b>	<b>767,130</b>	<b>67.5</b>

**SALARY & BEN - LIBRARY & GUIDANCE**

24 178 LIBRARY/GUIDANCE TEACHER	1,573,303	2,008,891	21.7	435,588	0		1,277,854	1,424,619	10.3
24 278 BENEFITS - LIBRARY/GUIDANCE TEACH	167,875	172,931	2.9	5,056	0		131,718	166,315	20.8
<b>TOTAL - SALARY &amp; BEN - LIBRARY &amp;</b>	<b>1,741,178</b>	<b>2,181,822</b>	<b>20.2</b>	<b>440,644</b>	<b>0</b>		<b>1,409,572</b>	<b>1,590,934</b>	<b>11.4</b>

**SALARY & BEN - EDUCATIONAL ASSIST.**

<b>TOTAL - SALARY &amp; BEN - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0.0</b>
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**PROFESSIONAL DEVELOPMENT**

10 315 PROF. DEVELOP. - ACADEMIC	38,349	80,000	52.1	41,651	0		29,615	80,000	63.0
15 314 PROF. DEVEL. SCHOOL SEC.	547	0	0.0	547-	0		0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	6,474	35,000	81.5	28,526	315		21,618	35,000	38.2
21 315 PROF. DEVELOP. - ACADEMIC	897	5,000	82.1	4,103	0		1,254	5,000	74.9
24 317 PROFESSIONAL DEVELOPMENT (NT)	0	10,000	100.0	10,000	0		0	10,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	5,000	100.0	5,000	0		0	5,000	100.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>46,267</b>	<b>135,000</b>	<b>65.7</b>	<b>88,733</b>	<b>315</b>		<b>52,487</b>	<b>135,000</b>	<b>61.1</b>

**CENTRAL PROGRAM CLASSROOM RESOU**

10 320 TEXTBOOKS, LEARNING MATERIAL	0	200,000	100.0	200,000	0		2,857	200,000	98.6
10 330 CLASSROOM SUPPLIES & SERVICES	824,627	1,593,206	48.2	768,579	97,181		458,387	1,335,875	65.7
21 330 CLASSROOM SUPPLIES & SERVICES	16,689	30,000	44.4	13,311	37		8,508	30,000	71.6
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>841,316</b>	<b>1,823,206</b>	<b>53.9</b>	<b>981,890</b>	<b>97,218</b>		<b>469,752</b>	<b>1,565,875</b>	<b>70.0</b>

**CLASSROOM SUPPLIES & SERVICES**

10 320 TEXTBOOKS, LEARNING MATERIAL	131,503	389,865	66.3	258,362	27,464		144,999	317,845	54.4
10 330 CLASSROOM SUPPLIES & SERVICES	483,960	773,551	37.4	289,591	89,569		513,479	806,689	36.4
10 332 HEALTHY SCHOOLS	6,723-	0	0.0	6,723	1,795		7,000-	0	0.0
10 333 SPECIAL MINISTRY GRANTS	1,800-	0	0.0	1,800	0		1,000-	0	0.0
10 335 PRINTING & COPIER - INSTR.	152,558	249,944	39.0	97,386	9,241		159,120	222,784	28.6
10 350 FOOD SUPPLIES & SERVICES	62,184	80,000	22.3	17,816	0		17,176	28,706	40.2
10 361 TRAVEL EXPENSE	36,524	50,000	27.0	13,476	0		75,607	85,000	11.1
10 404 REPAIRS - TELEPHONE	0	0	0.0	0	0		0	11,131	100.0
10 450 EDUCATIONAL FIELD TRIPS	143,337	94,750	51.3-	48,587-	6,989		116,263	98,110	18.5-
23 320 TEXTBOOKS, LEARNING MATERIAL	54,253	74,223	26.9	19,971	2,173		40,754	83,830	51.4
<b>TOTAL - CLASSROOM SUPPLIES &amp; SE</b>	<b>1,055,796</b>	<b>1,712,333</b>	<b>38.3</b>	<b>656,538</b>	<b>137,231</b>		<b>1,059,398</b>	<b>1,654,095</b>	<b>36.0</b>

**INSTRUCTIONAL SUPPLIES & SERVICES**

21 317 PROFESSIONAL DEVELOPMENT (NT)	201	1,000	79.9	799	0		675	1,000	32.5
21 336 PRINTING & COPIER	1,392	5,000	72.2	3,608	0		1,225	5,000	75.5



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE						LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT		EXPENDED	BUDGET	% AVAIL
21 361 TRAVEL EXPENSE	5,347	20,000	73.3	14,653	0		7,277	23,000	68.4
21 402 REPAIRS - COMPUTERS	1,052	1,000	52-	52-	0		0	1,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	600	2,000	70.0	1,400	0		670	2,000	66.5
25 336 PRINTING & COPIER	752	10,000	92.5	9,248	0		3,264	10,000	67.4
25 361 TRAVEL EXPENSE	14,952	9,000	66.1-	5,952-	0		614-	9,000	106.8
25 402 REPAIRS - COMPUTERS	0	1,000	100.0	1,000	0		0	1,000	100.0
25 420 HOSPITALITY	1,716	15,000	88.6	13,284	0		1,582	10,000	84.2
<b>TOTAL - INSTRUCTIONAL SUPPLIES &amp;</b>	<b>26,012</b>	<b>64,000</b>	<b>59.4</b>	<b>37,988</b>	<b>0</b>		<b>14,079</b>	<b>62,000</b>	<b>77.3</b>

**SCHOOL ADMIN. SUPPLIES & SERVICES**

15 361 TRAVEL EXPENSE	10,187	15,000	32.1	4,813	0		5,510	25,000	78.0
15 401 REPAIRS - F & E	419	0	0.0	419-	109		0	0	0.0
15 404 REPAIRS - TELEPHONE	30,695	61,131	49.8	30,436	0		38,889	75,000	48.2
15 405 TELEPHONE - VOICE	36,874	100,000	63.1	63,126	0		61,448	50,000	22.9-
15 407 CELLULAR	19,275	0	0.0	19,275-	0		13,877	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	61,643	112,361	45.1	50,718	2,701		50,483	85,055	40.7
15 415 SCHOOL COUNCIL (SCH)	5,989	24,013	75.1	18,024	0		5,693	23,000	75.3
15 416 SCHOOL COUNCIL - SPECIAL	4,102-	0	0.0	4,102	0		510-	0	0.0
15 420 HOSPITALITY	517	6,400	91.9	5,883	0		4,189	6,400	34.6
15 422 PRO GRANT	5,083-	0	0.0	5,083	0		3,791-	0	0.0
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp;</b>	<b>156,414</b>	<b>318,905</b>	<b>51.0</b>	<b>162,491</b>	<b>2,810</b>		<b>175,788</b>	<b>264,455</b>	<b>33.5</b>

**COMPUTERS - CLASSROOM**

10 402 REPAIRS - COMPUTERS	14,968	28,500	47.5	13,532	1,041		8,507	50,000	83.0
10 406 DATA COMMUNICATION LINES	22,569	72,000	68.7	49,431	0		20,138	96,102	79.1
10 408 NETWORK SYSTEM	40,993	78,000	47.4	37,007	0		38,722	102,091	62.1
10 552 ADDITIONAL - COMPUTERS	227,602	207,988	9.4	19,614-	9,586		117,218	160,098	26.8
10 661 SOFTWARE LICENSES & SUPPORT	20,825	30,000	30.6	9,175	0		14,379	41,340	65.2
22 361 TRAVEL EXPENSE	692	0	0.0	692-	0		532	0	0.0
22 402 REPAIRS - COMPUTERS	2,334	26,500	91.2	24,166	233		171	50,000	99.7
22 407 CELLULAR	2,921	0	0.0	2,921-	0		2,437	0	0.0
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>332,904</b>	<b>442,988</b>	<b>24.9</b>	<b>110,084</b>	<b>10,860</b>		<b>202,104</b>	<b>499,631</b>	<b>59.6</b>

**COMPUTERS - NON CLASSROOM**

15 552 ADDITIONAL - COMPUTERS	2,056	25,000	91.8	22,944	12,501		6,925	25,000	72.3
<b>TOTAL - COMPUTERS - NON CLASSR</b>	<b>2,056</b>	<b>25,000</b>	<b>91.8</b>	<b>22,944</b>	<b>12,501</b>		<b>6,925</b>	<b>25,000</b>	<b>72.3</b>

**F & E - CLASSROOM**

10 551 ADDITIONAL - FURNITURE	104,834	87,104	20.4	17,730-	10,961		103,802	88,067	17.9-
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>104,834</b>	<b>87,104</b>	<b>20.4-</b>	<b>17,730-</b>	<b>10,961</b>		<b>103,802</b>	<b>88,067</b>	<b>17.9-</b>

**F & E - NON CLASSROOM**



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED:     APRIL 30, 2009**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
15    551    ADDITIONAL - FURNITURE	12,019	24,168	50.3	12,149	773	10,496	25,337	58.6	
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	<b>12,019</b>	<b>24,168</b>	<b>50.3</b>	<b>12,149</b>	<b>773</b>	<b>10,496</b>	<b>25,337</b>	<b>58.6</b>	
<b>FEES &amp; CONTRACTS</b>									
10    654    OTHER CONTRACTUAL SERVICES	83,300	72,000	15.7-	11,300-	0	0	72,000	100.0	
40    665    RECYCLING	71	0	0.0	71-	0	0	0	0.0	
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>83,371</b>	<b>72,000</b>	<b>15.8-</b>	<b>11,371-</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>100.0</b>	
<b>TOTAL - SECONDARY SCHOOLS</b>	<b>43,116,687</b>	<b>62,845,816</b>	<b>31.4</b>	<b>19,729,130</b>	<b>272,669</b>	<b>38,272,518</b>	<b>58,818,923</b>	<b>34.9</b>	



## CONTINUING EDUCATION

### SALARY & BEN - ADULT ED. TEACHERS



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE						LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT		EXPENDED	BUDGET	% AVAIL
55 192 CLASSROOM INSTRUCTORS	1,184,741	2,177,388	45.6	992,647	0		1,122,779	1,800,527	37.6
55 193 CLASSROOM TEACHERS	799,569	1,185,571	32.6	386,002	0		713,035	931,258	23.4
55 292 BENEFITS - CON'T ED INSTRUCTORS	170,538	259,652	34.3	89,114	0		138,008	205,713	32.9
55 293 BENEFITS - CON'T ED. TEACHERS	79,349	185,345	57.2	105,996	0		61,218	84,629	27.7
<b>TOTAL - SALARY &amp; BEN - ADULT ED.</b>	<b>2,234,197</b>	<b>3,807,956</b>	<b>41.3</b>	<b>1,573,759</b>	<b>0</b>		<b>2,035,040</b>	<b>3,022,127</b>	<b>32.7</b>

**PROFESSIONAL DEVELOPMENT**

55 315 PROF. DEVELOP. - ACADEMIC	4,680	11,300	58.6	6,620	0		1,303	8,000	83.7
55 317 PROFESSIONAL DEVELOPMENT (NT)	4,329	4,500	3.8	171	0		5,729	5,000	14.6-
55 318 PROF. MEMBERSHIPS	7,425	8,650	14.2	1,225	0		8,530	2,200	287.8-
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>16,434</b>	<b>24,450</b>	<b>32.8</b>	<b>8,016</b>	<b>0</b>		<b>15,562</b>	<b>15,200</b>	<b>2.4-</b>

**CENTRAL PROGRAM CLASSROOM RESOU**

55 325 COMPUTER SOFTWARE/CD ROM	7,047	59,500	88.2	52,453	0		11,716	0	0.0
55 335 PRINTING & COPIER - INSTR.	23,184	70,200	67.0	47,016	0		33,613	60,000	44.0
55 353 ADVERTISING & PROMOTION	36,719	91,500	59.9	54,781	2,573		28,907	120,000	75.9
55 356 CHILDMINDING	22,195	35,000	36.6	12,805	0		21,171	32,000	33.8
55 361 TRAVEL EXPENSE	6,356	17,150	62.9	10,794	0		7,336	17,500	58.1
55 401 REPAIRS - F & E	656	5,000	86.9	4,344	136		48	5,000	99.0
55 402 REPAIRS - COMPUTERS	354	5,000	92.9	4,646	329		1,416	5,000	71.7
55 404 REPAIRS - TELEPHONE	3,417	10,000	65.8	6,583	3		4,995	5,000	0.1
55 405 TELEPHONE - VOICE	10,537	30,500	65.5	19,963	0		21,775	30,000	27.4
55 406 DATA COMMUNICATION LINES	1,830	7,500	75.6	5,670	0		1,832	0	0.0
55 407 CELLULAR	4,206	10,000	57.9	5,794	0		5,200	0	0.0
55 410 OFFICE SUPPLIES & SERVICES	21,589	29,000	25.6	7,411	638		17,375	19,000	8.6
55 411 POSTAGE	3,072	5,250	41.5	2,178	229		2,355	5,000	52.9
55 412 SUBSCRIPTIONS	59	0	0.0	59-	0		0	0	0.0
55 413 COURIER & MOVING	304	5,000	93.9	4,696	0		432	5,000	91.4
55 416 SCHOOL COUNCIL - SPECIAL	0	2,000	100.0	2,000	0		0	2,000	100.0
55 420 HOSPITALITY	2,193	30,000	92.7	27,807	0		1,378	2,000	31.1
55 610 RENTAL/LEASE - INSTRUCT. ACCOM	148,884	223,800	33.5	74,916	3,250		151,789	238,676	36.4
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>292,602</b>	<b>636,400</b>	<b>54.0</b>	<b>343,798</b>	<b>6,500</b>		<b>311,338</b>	<b>546,176</b>	<b>43.0</b>

**CLASSROOM SUPPLIES & SERVICES**

55 320 TEXTBOOKS, LEARNING MATERIAL	27,350	61,600	55.6	34,250	2,730		17,787	83,980	78.8
55 325 COMPUTER SOFTWARE/CD ROM	587	0	0.0	587-	0		0	52,500	100.0
55 330 CLASSROOM SUPPLIES & SERVICES	224,781	297,400	24.4	72,619	20,124		180,467	266,320	32.2
55 331 APPLICATION SOFTWARE	31,925	42,500	24.9	10,575	4,926		23,345	35,087	33.5
55 450 EDUCATIONAL FIELD TRIPS	65,512	133,200	50.8	67,688	8,277		24,316	154,000	84.2
55 453 SUMMER SCHOOL - ITALY TRIP	0	0	0.0	0	0		82	0	0.0
55 682 PUBLIC TRANSIT FARES	14,949	15,385	2.8	436	1,969		15,051	10,618	41.8-



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**CONTINUING EDUCATION**

THIS YEAR TO DATE						LAST YEAR TO DATE				
ACCOUNT			EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - CLASSROOM SUPPLIES & SE			365,104	550,085	33.6	184,981	38,026	261,048	602,505	56.7
COMPUTERS - CLASSROOM										
55	502	REPLACEMENT - COMPUTERS	0	0	0.0	0	0	324	0	0.0
55	552	ADDITIONAL - COMPUTERS	5,262	15,000	64.9	9,738	0	16,882	6,500	159.7-
TOTAL - COMPUTERS - CLASSROOM			5,262	15,000	64.9	9,738	0	17,206	6,500	164.7-
F & E - CLASSROOM										
55	501	REPLACEMENT - FURNITURE & EQUIP	0	10,000	100.0	10,000	0	966	0	0.0
55	551	ADDITIONAL - FURNITURE	0	0	0.0	0	0	13,486	0	0.0
TOTAL - F & E - CLASSROOM			0	10,000	100.0	10,000	0	14,452	0	0.0
FEES & CONTRACTS										
55	654	OTHER CONTRACTUAL SERVICES	762	0	0.0	762-	0	191	0	0.0
55	661	SOFTWARE LICENSES & SUPPORT	2,368	0	0.0	2,368-	0	1,598	0	0.0
TOTAL - FEES & CONTRACTS			3,130	0	0.0	3,130-	0	1,789	0	0.0
TOTAL - CONTINUING EDUCATION			3,551,781	5,986,817	40.7	2,435,036	44,526	3,273,607	5,362,378	39.0



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>SALARY &amp; BEN - MANAGERS</b>									
<b>SALARY &amp; BEN - MANAGERS</b>									
40 103 DEPARTMENT MANAGERS	136,160	203,905	33.2	67,745	0	132,491	208,197	36.4	
40 110 TECHNICAL & OPERATIONS	25,600	40,000	36.0	14,400	0	23,457	30,532	23.2	
40 113 COORDINATORS	191,468	296,006	35.3	104,538	0	159,138	201,355	21.0	
40 115 TEMPORARY ASSISTANT	1,911	5,000	61.8	3,089	0	3,854	0	0.0	
40 203 BENEFITS - DEPT. MANAGERS	24,202	49,993	51.6	25,791	0	23,402	55,477	57.8	
40 210 BENEFITS - TECHNICAL STAFF	6,726	9,806	31.4	3,080	0	6,317	8,137	22.4	
40 213 BENEFITS - COORDINATORS	38,963	72,576	46.3	33,613	0	32,004	53,657	40.4	
40 215 BENEFITS - TEMP ASSISTANT	111	436	74.5	325	0	234	0	0.0	
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>	<b>425,141</b>	<b>677,722</b>	<b>37.3</b>	<b>252,581</b>	<b>0</b>	<b>380,897</b>	<b>557,355</b>	<b>31.7</b>	
<b>SALARY &amp; BEN - CARETAKER</b>									
40 108 CARETAKER	2,105,835	3,192,392	34.0	1,086,557	0	2,032,290	3,086,279	34.2	
40 118 CARETAKER REPLACEMENT	200,886	250,000	19.7	49,114	0	131,422	250,000	47.4	
40 141 MODIFIED WORK - CARETAKERS	40,823	0	0.0	40,823-	1	53,891	0	0.0	
40 208 BENEFITS - CARETAKER	484,825	805,435	39.8	320,610	0	524,371	822,385	36.2	
40 218 BENEFITS - CARETAKER REPL.	2,320	38,614	94.0	36,294	0	472	66,615	99.3	
40 241 BENEFITS - MODIFIED WORK (CTKRS)	4,176	0	0.0	4,176-	0	2,517	0	0.0	
40 418 CONTRACTED CLEANING	203,013	300,000	32.3	96,988	0	130,612	285,000	54.2	
<b>TOTAL - SALARY &amp; BEN - CARETAKE</b>	<b>3,041,878</b>	<b>4,586,441</b>	<b>33.7</b>	<b>1,544,564</b>	<b>1</b>	<b>2,875,575</b>	<b>4,510,279</b>	<b>36.2</b>	
<b>SALARY &amp; BEN - CLEANER</b>									
40 109 CLEANER	2,054,828	3,352,671	38.7	1,297,843	0	1,998,326	3,258,284	38.7	
40 119 CLEANER REPLACEMENT	92,137	150,000	38.6	57,863	0	92,481	100,000	7.5	
40 209 BENEFITS - CLEANER	550,546	845,071	34.9	294,525	0	538,414	894,863	39.8	
40 219 BENEFITS - CLEANER REPL.	6,988	23,166	69.8	16,178	0	6,723	26,646	74.8	
<b>TOTAL - SALARY &amp; BEN - CLEANER</b>	<b>2,704,499</b>	<b>4,370,908</b>	<b>38.1</b>	<b>1,666,409</b>	<b>0</b>	<b>2,635,944</b>	<b>4,279,793</b>	<b>38.4</b>	
<b>SALARY &amp; BEN - CLERICAL</b>									
40 112 CLERICAL	60,355	79,756	24.3	19,401	0	128,813	124,756	3.3-	
40 116 OVERTIME	0	0	0.0	0	0	578	0	0.0	
40 212 BENEFITS - CLERICAL	18,679	19,554	4.5	875	0	29,656	33,244	10.8	
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>79,034</b>	<b>99,310</b>	<b>20.4</b>	<b>20,276</b>	<b>0</b>	<b>159,047</b>	<b>158,000</b>	<b>0.7-</b>	
<b>PROFESSIONAL DEVELOPMENT</b>									
40 317 PROFESSIONAL DEVELOPMENT (NT)	6,180	18,500	66.6	12,320	100	3,157	20,000	84.2	
40 318 PROF. MEMBERSHIPS	168	1,500	88.8	1,332	0	1,195	0	0.0	
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>6,348</b>	<b>20,000</b>	<b>68.3</b>	<b>13,652</b>	<b>100</b>	<b>4,352</b>	<b>20,000</b>	<b>78.2</b>	
<b>SUPPLIES &amp; SERV - UTILITIES</b>									
40 341 HYDRO	1,387,042	2,400,000	42.2	1,012,958	0	1,518,022	2,400,000	36.8	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE						LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT		EXPENDED	BUDGET	% AVAIL
40 343 HEATING - GAS	1,591,954	1,850,000	14.0	258,046	0		1,498,477	2,000,000	25.1
40 346 WATER & SEWAGE	218,292	400,000	45.4	181,708	9		235,286	389,552	39.6
<b>TOTAL - SUPPLIES &amp; SERV - UTILITIE</b>	<b>3,197,288</b>	<b>4,650,000</b>	<b>31.2</b>	<b>1,452,712</b>	<b>9</b>		<b>3,251,785</b>	<b>4,789,552</b>	<b>32.1</b>

**SUPPLIES & SERV - PLANT OPERATIONS**

40 325 COMPUTER SOFTWARE/CD ROM	38,321	38,322	0.0	1	0		60,553	60,000	0.9-
40 361 TRAVEL EXPENSE	22,578	30,000	24.7	7,422	0		28,427	30,000	5.2
40 371 CLEANING PRODUCTS	194,573	350,000	44.4	155,427	22,932		197,855	400,000	50.5
40 372 CLEANING TOOLS	17,274	40,000	56.8	22,726	5,353		41,906	40,000	4.8-
40 373 TOILET PAPER	63,942	80,000	20.1	16,058	14,065		62,690	80,000	21.6
40 375 UNIFORMS	29,677	50,000	40.7	20,323	0		15,867	40,000	60.3
40 376 LIGHTING	1,778	5,000	64.4	3,222	0		0	5,000	100.0
40 378 FIRE SAFETY	766	0	0.0	766-	0		0	0	0.0
40 379 REPAIRS - HEALTH & SAFETY	38,527	50,000	23.0	11,473	13,823		32,368	50,000	35.3
40 380 REPAIRS - EQUIPMENT	45,504	60,000	24.2	14,496	0		51,261	60,000	14.6
40 407 CELLULAR	5,058	8,000	36.8	2,942	0		5,398	8,000	32.5
40 410 OFFICE SUPPLIES & SERVICES	5,035	5,000	0.7-	35-	0		4,326	5,000	13.5
40 417 SECURITY & SURVIELANCE	11,190	5,000	123.8-	6,190-	0		0	5,000	100.0
40 420 HOSPITALITY	370	2,500	85.2	2,130	0		430	2,500	82.8
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>	<b>474,593</b>	<b>723,822</b>	<b>34.4</b>	<b>249,229</b>	<b>56,173</b>		<b>501,081</b>	<b>785,500</b>	<b>36.2</b>

**SUPPLIES & SERVICES - GROUNDS**

40 385 GRASS CUTTING	48,737	100,000	51.3	51,263	0		31,077	100,000	68.9
40 386 SNOW PLOWING	604,864	600,000	0.8-	4,864-	25,152		746,228	400,000	86.6-
40 388 GARBAGE DISPOSAL	94,355	145,000	34.9	50,645	70,162		97,502	145,000	32.8
<b>TOTAL - SUPPLIES &amp; SERVICES - GR</b>	<b>747,956</b>	<b>845,000</b>	<b>11.5</b>	<b>97,044</b>	<b>95,314</b>		<b>874,807</b>	<b>645,000</b>	<b>35.6-</b>

**F & E - PLANT OPERATIONS**

40 551 ADDITIONAL - FURNITURE	1,644	30,000	94.5	28,356	0		0	5,000	100.0
40 552 ADDITIONAL - COMPUTERS	28,527	40,000	28.7	11,473	0		29,444	13,000	126.5-
40 554 ADDITIONAL EQUIPMENT - VEHICLES	20,791	25,000	16.8	4,209	0		0	0	0.0
40 630 RENTAL/LEASE - OTHER	60,005	100,000	40.0	39,995	0		81,183	140,000	42.0
<b>TOTAL - F &amp; E - PLANT OPERATIONS</b>	<b>110,967</b>	<b>195,000</b>	<b>43.1</b>	<b>84,033</b>	<b>0</b>		<b>110,627</b>	<b>158,000</b>	<b>30.0</b>

**FEES & CONTRACTS**

40 653 PROFESSIONAL FEES	4,209	40,000	89.5	35,791	0		129	10,000	98.7
40 665 RECYCLING	9,644	25,000	61.4	15,356	8,136		14,292	20,000	28.5
40 671 PROPERTY INSURANCE	186,362	175,000	6.5-	11,362-	0		156,262	225,000	30.6
40 672 LIABILITY INSURANCE	346,588	275,000	26.0-	71,588-	0		312,698	250,000	25.1-
40 673 VEHICLE INSURANCE	1,247	0	0.0	1,247-	0		0	0	0.0
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>548,050</b>	<b>515,000</b>	<b>6.4-</b>	<b>33,050-</b>	<b>8,136</b>		<b>483,381</b>	<b>505,000</b>	<b>4.3</b>



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN  
FOR THE PERIOD ENDED ENDED:     APRIL 30, 2009

PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - PLANT OPERATIONS	11,335,754	16,683,203	32.1	5,347,450	159,733	11,277,496	16,408,479	31.3



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**PLANT MAINTENANCE**

THIS YEAR TO DATE							LAST YEAR TO DATE			
ACCOUNT			EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
SALARY & BEN - MANAGERS										
SALARY & BEN - MANAGERS										
41	103	DEPARTMENT MANAGERS	54,907	84,000	34.6	29,093	0	53,311	247,654	78.5
41	111	COORDINATORS	216,845	294,502	26.4	77,657	0	141,186	108,265	30.4
41	203	BENEFITS - DEPT. MANAGERS	10,186	19,943	48.9	9,757	0	10,083	58,557	82.8
41	211	BENEFITS - COORDINATORS	42,424	69,926	39.3	27,502	0	29,795	25,598	16.4
TOTAL - SALARY & BEN - MANAGERS			324,362	468,371	30.8	144,009	0	234,375	440,074	46.7
SALARY & BENEFITS - TECHNICAL										
41	110	TECHNICAL & OPERATIONS	468,612	625,000	25.0	156,388	0	411,081	700,000	41.3
41	210	BENEFITS - TECHNICAL STAFF	100,821	148,403	32.1	47,582	0	106,929	165,515	35.4
TOTAL - SALARY & BENEFITS - TECH			569,433	773,403	26.4	203,970	0	518,010	865,515	40.2
SALARY & BEN - CLERICAL										
41	112	CLERICAL	25,643	51,287	50.0	25,644	0	24,860	50,349	50.6
41	212	BENEFITS - CLERICAL	6,733	12,179	44.7	5,446	0	6,477	11,904	45.6
TOTAL - SALARY & BEN - CLERICAL			32,376	63,466	49.0	31,090	0	31,337	62,253	49.7
SALARY & BEN - TEMPORARY										
41	114	STUDENT HELP	5,794	10,000	42.1	4,206	0	505	10,000	95.0
41	115	TEMPORARY ASSISTANT	620	0	0.0	620-	0	0	0	0.0
41	214	BENEFITS - STUDENT HELP	595	774	23.3	180	0	147	754	80.5
41	215	BENEFITS - TEMP ASSISTANT	51	0	0.0	51-	0	0	0	0.0
TOTAL - SALARY & BEN - TEMPORAR			7,060	10,774	34.5	3,715	0	652	10,754	93.9
PROFESSIONAL DEVELOPMENT										
41	317	PROFESSIONAL DEVELOPMENT (NT)	46	500	90.8	454	0	9,350	7,500	24.7-
41	318	PROF. MEMBERSHIPS	2,486	7,000	64.5	4,514	0	540	0	0.0
TOTAL - PROFESSIONAL DEVELOPME			2,532	7,500	66.2	4,968	0	9,890	7,500	31.9-
SUPPLIES & SERV - PLANT OPERATIONS										
40	377	INTRUSION ALARMS	135,222	50,000	E+02	85,222-	1,040	140,724	130,000	8.3-
40	378	FIRE SAFETY	204,030	50,000	E+02	154,030-	6	180,938	80,000	E+02
TOTAL - SUPPLIES & SERV - PLANT O			339,252	100,000	E+02	239,252-	1,046	321,662	210,000	53.2-
SUPPLIES & SERVICES - GROUNDS										
40	381	ASPHALT/CONCRETE	3,287	25,000	86.9	21,713	4	21,741	25,000	13.0
40	382	FENCING	2,184	20,000	89.1	17,816	0	1,783	20,000	91.1
40	383	LANDSCAPING	24,658	50,000	50.7	25,342	2	57,436	50,000	14.9-
40	384	DRAINAGE	53,243	50,000	6.5-	3,243-	22,067	37,880	50,000	24.2
40	387	PLAYGROUND EQUIPMENT	0	10,000	100.0	10,000	1	1,471	10,000	85.3
40	389	LINE MARKING	6,311	25,000	74.8	18,689	6	24,436	25,000	2.3



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>TOTAL - SUPPLIES &amp; SERVICES - GR</b>	<b>89,683</b>	<b>180,000</b>	<b>50.2</b>	<b>90,317</b>	<b>22,080</b>	<b>144,747</b>	<b>180,000</b>	<b>19.6</b>	

**SUPPLIES & SERV - PLANT MAINT.**

41 361 TRAVEL EXPENSE	8,974	9,000	0.3	27	0	4,094	9,000	54.5	
41 370 VEHICLE FUEL	35,763	55,000	35.0	19,237	0	37,088	55,000	32.6	
41 401 REPAIRS - F & E	0	10,000	100.0	10,000	0	0	10,000	100.0	
41 405 TELEPHONE - VOICE	1,653	0	0.0	1,653-	0	1,868	25,000	92.5	
41 407 CELLULAR	24,239	25,000	3.0	761	0	17,530	0	0.0	
41 408 NETWORK SYSTEM	4,384	0	0.0	4,384-	0	4,390	0	0.0	
41 410 OFFICE SUPPLIES & SERVICES	9,622	17,000	43.4	7,378	0	13,094	17,000	23.0	
41 440 VEHICLE MAINTENANCE & SUPPLIES	69,636	80,000	13.0	10,364	0	39,612	80,000	50.5	
<b>TOTAL - SUPPLIES &amp; SERV - PLANT M</b>	<b>154,271</b>	<b>196,000</b>	<b>21.3</b>	<b>41,730</b>	<b>0</b>	<b>117,676</b>	<b>196,000</b>	<b>40.0</b>	

**SUPPLIES & SERVICES- BUILDING MTC.**

41 430 SCHOOL GENERAL MAINTENANCE	35,687	100,000	64.3	64,313	12,809	36,072	142,000	74.6	
41 431 GENERAL REPAIRS	101,465	100,000	1.5-	1,465-	8	75,452	108,000	30.1	
41 458 P.A. & TELEPHONE SYSTEMS	10,679	10,000	6.8-	679-	2	1,699	10,000	83.0	
41 459 CLOCK SYSTEMS	6,418	5,000	28.4	1,418-	0	515	10,000	94.9	
41 460 H.V.A.C.	95,770	200,000	52.1	104,230	11,344	187,881	140,000	34.2-	
41 461 BOILER REPAIR	22,368	30,000	25.4	7,632	0	35,349	10,000	253.5-	
41 462 ELECTRICAL REPAIR	89,165	200,000	55.4	110,835	1,123	168,067	95,000	76.9-	
41 463 ROOFING	16,791	30,000	44.0	13,209	3	1,580	30,000	94.7	
41 464 WINDOW GLASS & FRAME	30,311	45,000	32.6	14,689	3	42,481	60,000	29.2	
41 465 PLUMBING	61,476	100,000	38.5	38,524	3	97,733	75,000	30.3-	
41 466 PAINTING	6,397	10,000	36.0	3,603	5	4,128	10,000	58.7	
41 467 PORTABLES	3,245	30,000	89.2	26,755	0	3,156	30,000	89.5	
41 468 FLOOR & CEILING	4,288	20,000	78.6	15,712	0	3,322	20,000	83.4	
41 469 HARDWARE	68,977	100,000	31.0	31,023	1,952	75,589	20,000	277.9-	
41 470 CARPENTRY	9,188	25,000	63.3	15,812	0	13,006	25,000	48.0	
41 471 DRAPERY	2,957	10,000	70.4	7,043	0	6,869	15,000	54.2	
41 472 MASONRY	0	10,000	100.0	10,000	4	617	10,000	93.8	
41 473 TOOLS	0	20,000	100.0	20,000	0	0	20,000	100.0	
<b>TOTAL - SUPPLIES &amp; SERVICES- BUIL</b>	<b>565,182</b>	<b>1,045,000</b>	<b>45.9</b>	<b>479,818</b>	<b>27,256</b>	<b>753,516</b>	<b>830,000</b>	<b>9.2</b>	

**F & E - PLANT MAINTENANCE**

41 551 ADDITIONAL - FURNITURE	0	30,000	100.0	30,000	0	0	0	0.0	
41 552 ADDITIONAL - COMPUTERS	1,318	8,500	84.5	7,182	0	1,528	7,000	78.2	
<b>TOTAL - F &amp; E - PLANT MAINTENANCE</b>	<b>1,318</b>	<b>38,500</b>	<b>96.6</b>	<b>37,182</b>	<b>0</b>	<b>1,528</b>	<b>7,000</b>	<b>78.2</b>	

**FEES & CONTRACTS**

41 653 PROFESSIONAL FEES	60,930	100,000	39.1	39,070	0	0	75,000	100.0	
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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED:     APRIL 30, 2009**

**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
41    654    OTHER CONTRACTUAL SERVICES	35,865	351,000	89.8	315,135	1,130	24,131	150,000	83.9	
41    673    VEHICLE INSURANCE	13,767	14,000	1.7	233	0	8,930	0	0.0	
41    680    LIFTING DEVICES	6,491	10,000	35.1	3,509	0	18,750	0	0.0	
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>117,053</b>	<b>475,000</b>	<b>75.4</b>	<b>357,947</b>	<b>1,130</b>	<b>51,811</b>	<b>225,000</b>	<b>77.0</b>	
<b>TOTAL - PLANT MAINTENANCE</b>	<b>2,202,522</b>	<b>3,358,014</b>	<b>34.4</b>	<b>1,155,494</b>	<b>51,512</b>	<b>2,185,204</b>	<b>3,034,096</b>	<b>28.0</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**TRANSPORTATION DEPARTMENT**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>SALARY &amp; BEN - MANAGERS</b>									
<b>SALARY &amp; BEN - MANAGERS</b>									
50 103 DEPARTMENT MANAGERS	39,690	79,949	50.4	40,259	0	37,851	58,890	35.7	
50 203 BENEFITS - DEPT. MANAGERS	8,036	18,885	57.5	10,849	0	7,841	13,349	41.3	
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>	<b>47,726</b>	<b>98,834</b>	<b>51.7</b>	<b>51,108</b>	<b>0</b>	<b>45,692</b>	<b>72,239</b>	<b>36.8</b>	
<b>SALARY &amp; BENEFITS - TECHNICAL</b>									
50 110 TECHNICAL & OPERATIONS	32,638	92,700	64.8	60,062	0	31,445	48,234	34.8	
50 116 OVERTIME	0	0	0.0	0	0	0	500	100.0	
50 210 BENEFITS - TECHNICAL STAFF	7,452	21,899	66.0	14,447	0	7,279	10,932	33.4	
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>	<b>40,090</b>	<b>114,599</b>	<b>65.0</b>	<b>74,509</b>	<b>0</b>	<b>38,724</b>	<b>59,666</b>	<b>35.1</b>	
<b>SALARY &amp; BEN - CLERICAL</b>									
50 112 CLERICAL	0	30,900	100.0	30,900	0	0	37,500	100.0	
50 115 TEMPORARY ASSISTANT	0	20,600	100.0	20,600	0	37	5,000	99.3	
50 212 BENEFITS - CLERICAL	0	7,298	100.0	7,298	0	0	8,501	100.0	
50 215 BENEFITS - TEMP ASSISTANT	0	1,313	100.0	1,313	0	0	409	100.0	
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>0</b>	<b>60,111</b>	<b>100.0</b>	<b>60,111</b>	<b>0</b>	<b>37</b>	<b>51,410</b>	<b>99.9</b>	
<b>SUPPLIES &amp; SERV - BUSINESS ADMIN.</b>									
50 317 PROFESSIONAL DEVELOPMENT (NT)	0	2,500	100.0	2,500	0	35	3,000	98.8	
50 318 PROF. MEMBERSHIPS	0	500	100.0	500	0	168	0	0.0	
50 361 TRAVEL EXPENSE	9	1,900	99.5	1,891	0	283	0	0.0	
50 407 CELLULAR	378	1,000	62.2	622	0	334	832	59.9	
50 410 OFFICE SUPPLIES & SERVICES	142	2,000	92.9	1,858	0	135	750	82.0	
50 610 RENTAL/LEASE - INSTRUCT. ACCOM	0	0	0.0	0	0	0	25,000	100.0	
50 611 RENTAL/LEASE - NON INSTRUCT ACCO	0	34,900	100.0	34,900	0	0	0	0.0	
<b>TOTAL - SUPPLIES &amp; SERV - BUSINES</b>	<b>529</b>	<b>42,800</b>	<b>98.8</b>	<b>42,271</b>	<b>0</b>	<b>955</b>	<b>29,582</b>	<b>96.8</b>	
<b>FURNITURE &amp; EQUIPMENT</b>									
50 505 UPGRADING - FURNITURE	0	0	0.0	0	0	3,193	0	0.0	
50 551 ADDITIONAL - FURNITURE	0	0	0.0	0	0	0	17,500	100.0	
50 552 ADDITIONAL - COMPUTERS	0	14,700	100.0	14,700	0	29,602	15,000	97.3	
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>	<b>0</b>	<b>14,700</b>	<b>100.0</b>	<b>14,700</b>	<b>0</b>	<b>32,795</b>	<b>32,500</b>	<b>0.9</b>	
<b>FEES &amp; CONTRACTS</b>									
50 685 TRANSPORTATION CONTRACTS	6,207,629	9,123,817	32.0	2,916,188	3	4,869,268	7,712,030	36.9	
50 691 SHARED ROUTES - D.S.B.N.	186,461	50,000	E+02	136,461	0	41,968	250,000	83.2	
50 692 NIAGARA FALLS TAXI	39,282	0	0.0	39,282	0	60,728	0	0.0	
50 693 CENTRAL TAXI	0	0	0.0	0	0	0	40,000	100.0	
50 694 S-O TAXI	264,986	325,000	18.5	60,014	0	183,820	350,000	47.5	
50 695 S-S ACE NOTRE DAME	0	100,000	100.0	100,000	0	0	130,000	100.0	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED:     APRIL 30, 2009**

**TRANSPORTATION DEPARTMENT**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
50    696    SCHOOL TO SCHOOL	638,685	850,000	24.9	211,315	0	509,310	450,000	13.2	
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>7,337,043</b>	<b>10,448,817</b>	<b>29.8</b>	<b>3,111,774</b>	<b>3</b>	<b>5,665,094</b>	<b>8,932,030</b>	<b>36.6</b>	
<b>TOTAL - TRANSPORTATION DEPART</b>	<b>7,425,388</b>	<b>10,779,861</b>	<b>31.1</b>	<b>3,354,473</b>	<b>3</b>	<b>5,783,297</b>	<b>9,177,427</b>	<b>37.0</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: APRIL 30, 2009**

**CAPITAL AND OTHER EXPENDITURES**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>GOOD PLACES TO LEARN</b>									
<b>GOOD PLACES TO LEARN</b>									
46 710 INTEREST CHARGES	0	0	0.0	0	0	0	542,958	100.0	
46 753 DEBENTURE PRINCIPAL	272,896	552,200	50.6	279,304	0	309,382	316,435	2.2	
46 754 DEBENTURE INTEREST	559,503	1,112,626	49.7	553,123	0	634,913	627,859	1.1-	
46 757 COST OF ISSUING DEBENTURE	2,588	5,147	49.7	2,559	0	0	0	0.0	
<b>TOTAL - GOOD PLACES TO LEARN</b>	<b>834,987</b>	<b>1,669,973</b>	<b>50.0</b>	<b>834,986</b>	<b>0</b>	<b>944,295</b>	<b>1,487,252</b>	<b>36.5</b>	
<b>FACILITY RENEWAL PROJECTS</b>									
42 764 MAJOR ALTERATION PROJECTS	1,011,801	1,860,784	45.6	848,983	73,796	1,642,732	2,610,328	37.1	
<b>TOTAL - FACILITY RENEWAL PROJEC</b>	<b>1,011,801</b>	<b>1,860,784</b>	<b>45.6</b>	<b>848,983</b>	<b>73,796</b>	<b>1,642,732</b>	<b>2,610,328</b>	<b>37.1</b>	
<b>DEBT CHARGES BEFORE MAY, 1998</b>									
45 751 DEBENTURE PRINCIPAL	241,000	612,000	60.6	371,000	0	3,518,077	3,843,077	8.5	
45 752 DEBENTURE INTEREST	245,155	530,970	53.8	285,815	0	227,267	651,861	65.1	
<b>TOTAL - DEBT CHARGES BEFORE MA</b>	<b>486,155</b>	<b>1,142,970</b>	<b>57.5</b>	<b>656,815</b>	<b>0</b>	<b>3,745,344</b>	<b>4,494,938</b>	<b>16.7</b>	
<b>DEBT CHARGES AFTER MAY, 1998</b>									
45 754 DEBENTURE INTEREST	0	117,487	100.0	117,487	0	0	117,487	100.0	
<b>TOTAL - DEBT CHARGES AFTER MAY</b>	<b>0</b>	<b>117,487</b>	<b>100.0</b>	<b>117,487</b>	<b>0</b>	<b>0</b>	<b>117,487</b>	<b>100.0</b>	
<b>NEW PUPIL PLACES</b>									
43 610 RENTAL/LEASE - INSTRUCT. ACCOM	383,398	215,966	77.5-	167,432-	104,081	365,367	195,602	86.8-	
43 753 DEBENTURE PRINCIPAL	1,280,616	1,392,920	8.1	112,304	0	990,996	1,630,357	39.2	
43 754 DEBENTURE INTEREST	2,217,707	3,611,279	38.6	1,393,572	0	1,679,329	4,320,234	61.1	
43 759 BUILDINGS	0	1,065,861	100.0	1,065,861	0	0	454,681	100.0	
<b>TOTAL - NEW PUPIL PLACES</b>	<b>3,881,721</b>	<b>6,286,026</b>	<b>38.3</b>	<b>2,404,305</b>	<b>104,081</b>	<b>3,035,692</b>	<b>6,600,874</b>	<b>54.0</b>	
<b>PROVISION FOR RESERVES</b>									
<b>TOTAL - PROVISION FOR RESERVES</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>TOTAL - CAPITAL AND OTHER EXPEN</b>	<b>6,214,664</b>	<b>11,077,240</b>	<b>43.9</b>	<b>4,862,576</b>	<b>177,877</b>	<b>9,368,063</b>	<b>15,310,879</b>	<b>38.8</b>	



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED: APRIL 30, 2009**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
GRAND TOTAL-	150,787,486	221,457,181	31.9	70,669,695	1,190,922	137,802,473	212,646,964	35.2

**Prepared by : William Tumath**  
**Finance Department**



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     CAPITAL PROJECT PROGRESS REPORT**

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The Capital Project Progress Report  
is presented for information.

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Prepared by:   James Woods, Controller of Plant  
Presented by:   James Woods, Controller of Plant  
Approved by:   John Crocco, Director of Education  
Date:           May 12, 2009





**REPORT TO THE COMMITTEE OF THE WHOLE  
MAY 12, 2009**

**CAPITAL PROJECT PROGRESS REPORTS**

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The Capital Project Progress Reports are presented for information.

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Prepared by: James Woods, Controller of Plant  
Presented by: James Woods, Controller of Plant  
Approved by: John Crocco, Director of Education  
Date: May 12, 2009

**ATTACHMENTS:**

Appendix A: St. Joseph Catholic Elementary School, Grimsby (PTR)  
Appendix B: Our Lady of Fatima Catholic Elementary School, Grimsby (PTR)  
Appendix C: Cardinal Newman Catholic Elementary School, Niagara Falls (PCS)





NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
MAY 12, 2009

APPENDIX A

ST. JOSEPH ELEMENTARY SCHOOL, GRIMSBY

**Scope of Project:**

Design and construction of a replacement school facility under the Prohibitive to Repair program.

The new facility will be constructed on the existing site while the existing building continues to function. The existing building will be demolished and the site will be restored during the summer months prior to occupancy of the new facility.

**Current Status:**

The consultants are currently preparing contract documents. Contractor prequalification is now complete. The tender period is planned to commence in the last week of May in order for a recommendation to be made to the Committee of the Whole in June.



**Project Information:**

New Area to be Constructed	26,709	sq. ft.
Existing Area to be Renovated	0	sq. ft.
Total New Facility Area	26,709	sq. ft.
Total Site Area	4.2	acres
Pupil Places Added	-29	students (-1 classroom)
New Facility Capacity	221	students (10 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements		60,000
Construction Contract	4,980,000	0
Furniture & Equipment		0
Other Project Costs	1,020,000	22,750
	<b>\$6,000,000</b>	<b>\$82,750</b>

**Project Timelines:**

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

**Project Team:**

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





EXISTING FIELD



CAIRN MARKING  
SITE OF THE 2ND  
ST. JOSEPH  
CHURCH



EXISTING ENTRANCE FROM  
ROBINSON ST.





**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
MAY 12, 2009**

**APPENDIX B**

**OUR LADY OF FATIMA ELEMENTARY SCHOOL, GRIMSBY**

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**Scope of Project:**

Design and construction of a replacement school facility under the Prohibitive to Repair program.

The new facility will be constructed on the existing site while the existing building continues to function. The existing building will be demolished, with the exception of the gymnasium and main entrance which will become a new home for the Cyberquest program, and the site will be restored during the summer prior to occupancy of the new facility. Cyberquest will be relocated from Blessed Trinity in December 2010



**Current Status:**

The consultants are currently preparing contract documents. Contractor prequalification is complete. The tender period is planned to commence in the last week of May in order for a recommendation to be made to the Committee of the Whole in June.

**Project Information:**

New Area to be Constructed	37,262	sq. ft.
Existing Area to be Renovated	0	sq. ft.
Total New Facility Area	37,262	sq. ft.
Total Site Area	6.5	acres (including leased property)
Pupil Places Added	129	students (6 classrooms)
New Facility Capacity	379	students (17 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements	480,000	399,500
Construction Contract	5,230,000	0
Furniture & Equipment	440,000	0
Other Project Costs	150,000	20,500
	<b>\$6,300,000</b>	<b>\$420,000</b>

**Project Timelines:**

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

**Project Team:**

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





FUTURE BUILDING SITE



FUTURE PLAYGROUND  
ON LEASED PROPERTY



FUTURE CYBERQUEST BUILDING





**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
CAPITAL PROJECT PROGRESS REPORT  
MAY 12, 2009**

**APPENDIX C**

**CARDINAL NEWMAN ELEMENTARY SCHOOL, NIAGARA FALLS**

**Scope of Project:**

Design and construction of a five classroom addition as well as alterations to the existing facility under the Primary Class Size program. Alterations will occur during the summer months, and the new classrooms will be added while the existing building continues to function.

**Current Status:**

Tenders from pre-qualified bidders will be opened on Thursday May 15th at 3:15 p.m. A report and recommendation will be brought to a special meeting of the Committee of the Whole and to the Board Meeting on May 26th. Depending on Board approval, a construction contract could be awarded as early as May 27th.



**Project Information:**

New Area to be Constructed	8,259	sq. ft.
Existing Area to be Renovated	6,993	sq. ft.
Total New Facility Area	38,529	sq. ft.
Total Site Area	4.3	acres
Pupil Places Added	112	students (5 classrooms)
New Facility Capacity	474	students (21 classrooms)

**Project Costs:**

	Budget	Paid
Fees & Disbursements	333,000	204,050
Construction Contract	1,800,000	0
Furniture & Equipment	50,000	0
Other Project Costs	117,000	27,400
	<b>\$2,300,000</b>	<b>\$231,450</b>

**Project Timelines:**

	Scheduled Completion	Actual Completion
Funding Approval	7 September 2007	7 September 2007
Architect Selection	28 November 2007	28 November 2007
Design Development	27 February 2009	27 February 2009
Contract Documents	15 April 2009	15 April 2009
Tender	14 May 2009	
Construction, Renovations	29 August 2009	
Construction, Addition	13 November 2009	
Occupancy	16 November 2009	
Official Opening & Blessing	January 2010	

**Project Team:**

Architect	Venerino V.P. Panici Architect Inc
General Contractor	T.B.D.
Project Manager	Anthony Ferrara
Superintendent	Frank Iannantuono
Principal	John Boyer







**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     TRUSTEE INFORMATION  
              SPOTLIGHT ON NIAGARA CATHOLIC – APRIL 28, 2009**

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# Spotlight

ON  
NIAGARA CATHOLIC

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

April 28, 2009



## Being Stewards of God's Gift of the Earth



***On April 22nd, students from across Niagara Catholic donned rain gear and warm clothes to take part in Earth Day celebrations at their schools and in their communities. Among them were students from Notre Dame College School in Welland, who pitched in to help with a tree planting project at Merritt Island.***

## Niagara Catholic Transportation Policy Revised

The Niagara Catholic District School Board has revised its student transportation policy.

At the April 28th Board Meeting, Trustees voted in favour of revising the Transportation Policy, harmonizing walking distances with the District School Board of Niagara (DSBN), our partner in Niagara Student Transportation Services (NSTS).

Beginning in September, Niagara Catholic elementary students who live 1.6 kilometres from school will be eligible for busing. This is a change from the current distance of 1.5 kilometres.

This revision is a result of meetings with Ministry of Education Staff. Last October, Ministry staff visited NSTS and provided recommendations to improve its operations in preparation for a three-year Efficiency and Effectiveness Review scheduled to take place in October. At that time, Ministry staff will rate NSTS on a number of criteria and will reduce Niagara Catholic's transportation deficit according to the score the Board receives.

The new Niagara Catholic Transportation Policy is available at [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

## Niagara Catholic System Priorities 2009-2010

At the April 28th Board Meeting, Niagara Catholic Trustees approved the 2009-2010 System Priorities as the Board moves toward a Vision 2020 Strategic Plan. The priorities are:

- Nurturing our Distinctive Catholic Education;
- Improving Student Achievement;
- Building Capacity with Trustees Administrators, Staff and Parents; and
- Improving Efficiencies in the Structure and Operations of the System to Maximize Performance.

Nurturing our Distinctive Catholic Education will have an emphasis on continuing to build public confidence in Catholic education. It will also enhance our distinctive educational system by designing and implementing a Niagara Catholic Faith Formation Plan.

Under Improving Student Achievement, the goal is to increase Niagara Catholic's "16 by 16" (16 credits by age 16) by three per cent and the graduation rate by two per cent by June, 2010. Other student improvement goals include increasing EQAO and OSSLT scores by two per cent by June, 2010.

Building Capacity with Trustees, Administrators, Staff and Parents will include implementing the Ministry's *Learning for All* document by June, 2010 and professional development for all staff. The Board will also seek to improve efficiencies in a number of areas. The Priorities can be found at [www.niagaracatholic.ca](http://www.niagaracatholic.ca)



## Good News For All! Niagara Catholic schools to Celebrate Catholic Education Week May 3-8

Sunday, May 3rd to Friday, May 8th is Catholic Education Week in Ontario, and Niagara Catholic has planned many activities to celebrate the gift of Catholic education.

On May 4th, Niagara Catholic will celebrate our students with the 2009 "Catch the Spirit" Awards. "Catch the Spirit" Awards are given to students who most exemplify our Catholic faith in action by word and by deed at home and at school. One student from each of our 53 elementary, our eight secondary schools and our Adult and Continuing Education Centres has been selected for this honour.

On May 5th, the celebration focuses on teachers and volunteers. In the morning, Niagara Catholic will honour more than 350 volunteers for their contribution to the school community with a breakfast at Club Italia. The contributions parents, grandparents and members of the community make to our Niagara Catholic schools is extremely valuable. In the evening, Niagara Catholic will hold its 6th annual "Celebrating Staff Excellence" Recognition evening in celebration of the outstanding contributions of staff who devote many hours outside of the classroom to enrich the Catholic education experience of our students.

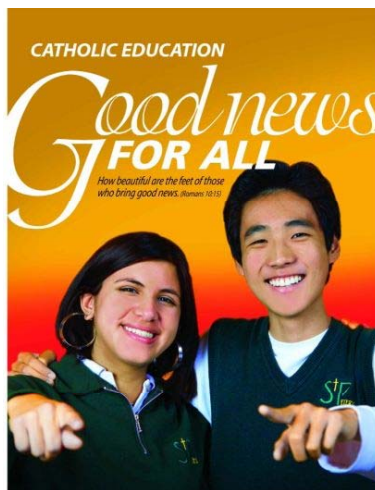
Also on May 5th, Niagara Catholic students will take part in the annual Festival of the Arts at Brock University. The theme is "Students Performing for Students" and will include dance routines, dramatic skits and musical numbers practised throughout the school year.

On May 8th, elementary students will participate in the system-wide Niagara Catholic Scrabble tournament at Our Lady of Mount Carmel Catholic Elementary School in Niagara Falls.

Throughout the week, Niagara Catholic secondary and Grade 8 students will take part in assemblies led by motivational speaker and musician, Chris Padgett. He will bring to Niagara Catholic students a keen interest in youth ministry, engaging students through music and his own story, during his presentations.

There are a number of other events planned for the week in our Niagara Catholic schools including, talent shows, literacy events and Grandparent and Special Friend days. These events will showcase the wonderful things happening throughout Niagara Catholic. Schools will also take part in Music Monday on May 4th.

Faith-based events taking place during Catholic Education Week and throughout the month of May include First Holy Communion celebrations for our Grade 2 students, family-oriented Masses at local churches and spiritual retreats. A complete listing of Niagara Catholic's Catholic Education Week activities can be found at [www.niagaracatholic.ca](http://www.niagaracatholic.ca).



# A+++

+ Congratulations to the staff, students and parents who took part in the annual Catholic School Council Convention at Lakeshore Catholic High School on April 18th. Students from Lakeshore Catholic High School's Band and Choir, along with students from St. John Bosco, St. Therese and St. Patrick Catholic Elementary Schools provided excellent music during the prayer service, led by Bishop James Wingle. Workshops and a presentation by Vanessa Van Petten, who spoke about parent-teen relationships, rounded out the day.

+ Congratulations to the Niagara Catholic students who took part in activities at the CEC and Brock University this week. On April 27th, the CEC hosted the Niagara Catholic Elementary Chess Championships. On April 27th-28th, choirs and bands took part in the 5th annual Niagara Catholic Celebrates Music Festival at Brock University. Also on April 28th, elementary students from Niagara Catholic took part in a system-wide Historical Fair. Congratulations to everyone involved for your hard work.



## The Serra Club of St. Catharines

### Dinner Dance/Silent Auction

### Friday, May 15, 2009

Club Italia, Niagara Falls.

Cocktails/Reception at 5:30 p.m.

Tickets: Dino Sicoli 905-835-8177 or [dino.sicoli@ncdsb.com](mailto:dino.sicoli@ncdsb.com)

Proceeds from the event will assist local seminarians.

Tickets: \$50



# School Excellence Program

## FOCUS on

### Notre Dame Catholic Elementary School

The January 27 Board meeting saw the launch of a new initiative at Niagara Catholic.

The **School Excellence Program** is part of a series of new strategies within Niagara Catholic to increase the profile of our schools and celebrate the success of our students and staff.

Each month, one Niagara Catholic school will have the opportunity to appear before the Board to celebrate their successes, share their plans for continuous improvement and showcase one "extraordinary item or initiative that makes the school an indispensable choice for parents."

Notre Dame Catholic Elementary School in Niagara Falls opened its doors to students in September 1952, in response to the needs for a Catholic elementary school in Stamford. Students in Grades 1 -7 were taught in a two-room schoolhouse, by Mother Mary Judith Deek (Grades 1-3) and Sister Viola Ireland (Grades 4-7), who was also the founding Principal.

As it was in the school's early years, academic excellence and helping students achieve their personal best continues to be the goal. Every day, staff instill the message to students that they can go the extra step to do better at whatever challenge is before them than they ever thought possible.

Whether it is in the classroom, the athletic fields or on the playground, students are reminded of what it means to be a Notre Dame student. Principal Lorrie Mackenzie said inclusiveness is valued at Notre Dame, where all students are welcomed for "the gifts they bring to the table."

Evidence of Notre Dame's philosophy of inclusiveness is found in the HOWL Program, which stands for "Helping Others Without Limits." Whether it is assisting classmates, or donating time, items or cash to community organizations, HOWL demonstrates faith in action at Notre Dame.

Catholicity plays a large part in daily life at Notre Dame. Located next door to Our Lady of the Scapular Church, Notre Dame students have direct contact with the local parish.

Each month of the school year is represented by a Beatitude and theme, including charity, community outreach, compassion, forgiveness, fairness and social justice.

**Students from Notre Dame Catholic Elementary School raised \$800 for their Parish Church during the Share Lent campaign.**



**Crazy Hat Day at Notre Dame.**



# FOCUS on Notre Dame Catholic Elementary School

Continued



**Notre Dame Catholic Elementary School students are good sports.**



**History comes alive for students at Notre Dame Catholic Elementary School, especially during the annual Historical Fairs.**



**Performing the Stations of the Cross during Holy Thursday at Notre Dame.**



Parents strengthen the triad of home, school and church by being active members of the Notre Dame community through the 22-member Catholic School Council. They also assist at the many Notre Dame events scheduled throughout the year, including Welcoming and Farewell barbecues for students each September and June, as well as during Family Literacy events, fundraising activities and other special celebrations enjoyed by staff and students throughout the school year.

Teachers continue to work towards reaching and, when possible, exceeding system-wide SMART goals for literacy and numeracy. School Base Teams regularly review classroom assessments and determine areas of strength, as well as areas that require additional attention. Goals are frequently monitored and revisited, to ensure they are achievable.

Notre Dame also plans on having math centres in every classroom. Research shows that math centres improve student independence and enthusiasm for learning by encouraging students to work in small groups, exploring answers to problems and challenging one another.

The efforts by teachers to consistently improve student success has paid off. The most recent results for Grade 6 EQAO testing revealed a marked improvement by those students over their Grade 3 results. Reading, writing and math scores have improved markedly with the same co-hort, most notably in writing and math. Eighty-three Grade 6 students met the target in writing, compared to 59 per cent in Grade 3; while 86 per cent met the target in math, compared to 66 per cent three years before.

Staff at Notre Dame also participate in Faith Formation activities on an on-going basis.

***Nurturing Souls  
&  
Building Minds***



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     CALENDAR OF EVENTS**

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Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	UPCOMING EVENTS
<div>May 2009</div>					1	2	<div>June</div> <div>5 Loretto Sisters Anniversary Dinner</div> <div>10 Service Recognition Celebration</div> <div>17 OECTA Secondary Retirement Party</div> <div>20 OECTA Elementary Retirement Party</div> <div>Graduations</div> <div>23 Denis Morris</div> <div>24 Holy Cross Notre Dame Saint Francis Saint Paul</div> <div>25 Saint Michael Blessed Trinity</div> <div>26 Lakeshore Catholic</div>
					3 Catholic Education Week Masses (Local Parishes)	4 Good News For All Grade 7 Mass  Catch the Spirit Awards	
CATHOLIC EDUCATION WEEK - CATHOLIC EDUCATION: GOOD NEWS FOR ALL (SCHOOL BASED ACTIVITIES) www.niagaracatholic.ca					O C S T A A G M		
10	11	12  7:00 p.m. - CW Meeting (CEC)	13	14 Graduation Celebration Class of 2009  5:30 pm - Partners in Catholic Education (Club Roma)	15  System Faith Day  Elementary & Secondary PA DAY	16	
17	18  Victoria Day	19	20	21	22	23	
24	25  4:30 p.m. - Policy Cmt. Meeting (CEC)	26 6:30 p.m. - Special CW (CEC)  7:00 p.m. - Board Meeting (CEC)	27	28	29	30	
31							



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     TRUSTEE INFORMATION  
              H1N1 LETTER TO ALL NIAGARA CATHOLIC FAMILIES**

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May 1, 2009

To All Members of the Niagara Catholic Family;

As you are aware, an outbreak of H1N1 has spread to various regions within North America and countries around the world. At Niagara Catholic District School Board, we are in continuous dialogue with Niagara Region Public Health as we closely monitor the outbreak, prevention and concerns for the health and safety of all students and staff. As changes to the H1N1 virus occur, we are updated by the Niagara Region Public Health staff and will provide updates to all families in our Board as requested by Niagara Region Public Health.

The following H1N1 information and contact numbers along with Six Simple Steps to Help Keep You and Me Healthy (back side) is provided by Niagara Region Public Health. We want to share this information with all families. A link to the Region Public Health website for H1N1 is provided on our Board's website at [www.niagaracatholic.ca](http://www.niagaracatholic.ca) where information on H1N1 is updated after 3.30 pm daily. If you have any concerns, please contact Public Health or speak to your school Principal.

A handwritten signature in black ink, appearing to read "J. Gross", is written over a light blue horizontal line.

Director of Education

### **Information for Niagara Schools and the Parent Community about: H1N1 (Swine Flu)**

As you know, a number of cases of human swine flu have been confirmed in nine countries, including in Canada. To date, most of the confirmed cases in Canada have been mild and are related to travel to Mexico. Niagara Region Public Health is committed to providing information to help you stay current on this evolving issue. For the latest information, please visit:

- **Niagara Region Public Health**, [www.niagararegion.ca](http://www.niagararegion.ca) or call: 905-688-8248/1-888-505-6074 ext. 7950
- **Public Health Agency of Canada (PHAC)** [www.phac-aspc.gc.ca](http://www.phac-aspc.gc.ca)

#### **What is H1N1 (Swine Flu)?**

H1N1 is a respiratory disease that normally affects pigs. People with swine flu experience many of the same symptoms as with regular seasonal flu.

#### **How is it spread?**

Swine flu viruses are spread from person to person. H1N1 is not transmitted by food. You cannot get swine flu from eating pork or pork products.

#### **For Staff and Students:**

Staff and students who have recently traveled to an area with confirmed cases of swine flu and have no symptoms **do not** need to be excluded from school.

Those with symptoms should stay at home during their illness and seek medical attention, especially if they traveled to an area with confirmed cases of swine flu. If influenza is confirmed, they need to stay home for at least seven days after the illness started.

As per normal practice, school staff will report any increase in absenteeism rates to Niagara Region Public Health through on-line reporting to the School Absenteeism Surveillance Program.

**Please see the back of this letter for "Six Simple Steps" to find out what you can do to prevent the spread of H1N1.**

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

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



## *Six Simple Steps to Help Keep You and Me Healthy*

**May 1, 2009**

1. Wash your hands often using soap and water or an alcohol-based hand sanitizer. Ensure hands are washed:
  - After coughing, sneezing or blowing your nose
  - After shaking hands
  - Before eating
  - Before putting in contact lenses
  - Before touching your face
2. Avoid touching your face as much as possible
3. Cough and sneeze into a tissue or your elbow. Throw out used tissues right away.
4. Do not share objects that have been in other people's mouths, e.g. toothbrushes, drinks and water bottles, unwashed utensils, cigarettes, lip products, and mouthpieces of musical instruments.
5. Stay home if you feel sick and talk to your doctor. Staying home will help prevent the spread of infections to co-workers and the general public.
6. Frequently clean common surfaces such as keyboards, doorknobs, countertops, etc.

### **Symptoms of H1N1 include:**

- Fever
- Fatigue
- Lack of appetite
- Cough
- Sore throat
- diarrhea and vomiting (in some cases)

**For more information about H1N1:**

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

H1N1 Information Line 905-688-8248/1-888-505-6074 ext. 7950



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

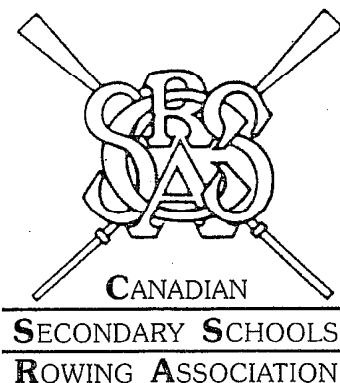
**TOPIC:     TRUSTEE INFORMATION  
              CANADIAN SECONDARY SCHOOL ROWING  
              ASSOCIATION AWARD**

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May 4, 2009

John Crocco,  
Director of Education,  
NCDSB,  
427 Rice Road,  
Welland  
ON. L3C 7C1



Dear John:

This year marks the 64<sup>th</sup> anniversary of the Canadian Secondary Schools Rowing Association (CSSRA) Regatta. This year's regatta is scheduled for Friday May 29<sup>th</sup>, Saturday May 30<sup>th</sup> and Sunday May 31<sup>st</sup>, 2009 on the Henley Regatta Course in St. Catharines.

In 2005, on the occasion of our 60<sup>th</sup> regatta, the CSSRA created a series of annual awards to recognize individuals and regatta partners for a Lifetime of Service and Commitment to Secondary School Rowing. Thirty individuals and regatta partners were recognized for their Contribution to High School Athlete/Rowing Development. An additional thirty individuals and regatta partners were recognized for their commitment as Volunteers and Officials for our regatta. In addition, all of the Past Presidents of the CSSRA were recognized for their contributions to High School Rowing.

During this 5<sup>th</sup> year of these annual awards, it is my pleasure to inform you that the **Niagara Catholic District School Board** will be a recipient of an award to recognize your boards **Contribution to High School Athlete/Rowing Development**. We are **inviting you to attend a Reception and Breakfast to be held at the St. Catharines Rowing Alumni Club House on Henley Island on Sunday May 31<sup>st</sup>, 2009 at 8:45 am.** You will receive this recognition award for the NCDSB and personal congratulations from our current President Mrs. Carol Purcer and our Third Vice President Ms. Debbie MacGregor upon your arrival at the Alumni Club House on Sunday May 31<sup>st</sup>, 2009. Each group of recipients will be publicly acknowledged during the breakfast.

We would appreciate an RSVP regarding your intentions to attend this event by calling Silvio Palumbi at (905) 682-4254 or e-mailing Silvio at [s.palumbi@sympatico.ca](mailto:s.palumbi@sympatico.ca) or Bill Ross at [william.ross@dsbn.edu.on.ca](mailto:william.ross@dsbn.edu.on.ca) by Sunday May 24, 2009.

In closing, we would like to thank you for your commitment to high school rowing and look forward to seeing you on Sunday May 31<sup>st</sup>, 2009.

Yours sincerely,  
*Bill Ross*  
Bill Ross



**TO:           Niagara Catholic District School Board  
              Committee of the Whole  
              Public Session  
              May 12, 2009**

**TOPIC:     TRUSTEE INFORMATION  
              REPORT OF THE GOVERNANCE REVIEW COMMITTEE  
              TO THE MINISTER OF EDUCATION**

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Under separate cover