



**AGENDA AND MATERIAL**

**COMMITTEE OF THE WHOLE MEETING**

**TUESDAY, JANUARY 13, 2009**

**7:00 P.M.**

**CATHOLIC EDUCATION CENTRE, WELLAND, ONTARIO**

<b>A. ROUTINE MATTERS</b>	Reference
1. Opening Prayers - Tony Scalzi	-
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 December 2, 2008	A5
<b>B. PRESENTATIONS</b>	
<b>C. COMMITTEE AND STAFF REPORTS</b>	
1. St. Joseph and Our Lady of Fatima Catholic Elementary Replacement Schools, Milestone One	C1
2. "Renewed" Grades One, Two and Three Fully Alive Program	C2
3. Planning Continuous Improvement and School Excellence	C3
4. Niagara Catholic Education Award of Distinction 2009	C4
5. <i>Financial Reports</i>	
5.1 Monthly Banking Transactions for the Month of December 2008	C5.1
5.2 Statement of Revenue and Expenditures as at December 31, 2008	C5.2
6. <i>Monthly Updates</i>	
6.1 Policy Development Update	C6.1
6.2 Student Trustees' Update	-
6.3 Family of Schools Superintendents' Monthly Update	-
<b>D. INFORMATION</b>	
1. Trustee Information	-
1.1 Spotlight on Niagara Catholic - December 16, 2008	D1.1
1.2 BEC Annual Breakfast - February 6, 2009	-
1.3 Ontario School Board Governance for the 21 <sup>st</sup> Century Consultation Paper	D1.3
1.4 Inclement Weather	-

**E. OTHER BUSINESS**

1. General Discussion to Plan for Future Action

-

**F. BUSINESS IN CAMERA**

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

**H. ADJOURNMENT**

TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 2009

TOPIC: MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF  
DECEMBER 2, 2008

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**RECOMMENDATION**

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of December 2, 2008, as presented.



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## MINUTES OF THE COMMITTEE OF THE WHOLE MEETING TUESDAY, DECEMBER 2, 2008

Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, December 2, 2008, at 7:00 p.m. in the Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 7:25 p.m. by Vice-Chairperson Fera.

### A. ROUTINE MATTERS

#### 1. Opening Prayer

Opening Prayers were led by Vice-Chairperson Fera.

Bishop James Wingle congratulated Chairperson Burtnik and Vice-Chairperson Fera and on their new elected positions. He thanked Trustee Nieuwesteeg and Trustee Dekker for their leadership over the past few years, and to all of the Trustees for their commitment to Catholic Education.

#### 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; **Sherry Morena**, Recording Secretary

Special Guest: **Bishop James Wingle**; **Bill Amadio**, Board Solicitor

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 December 2, 2008, 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 November 11, 2008*

Moved by Trustee Belcastro

**THAT** the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of November 11, 2008, as presented.

**CARRIED**

## B. PRESENTATIONS

## C. COMMITTEE AND STAFF REPORTS

1. *Pupil Accommodation Review for Niagara Falls Elementary St. Catharines Elementary and St. Catharines Secondary*

Director Crocco, in compliance with the Niagara Catholic Pupil Accommodation Review Schedule - 2008-2009, presented the Senior Staff report on the Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary. He stated that the Niagara Falls Elementary, St. Catharines Elementary and the St. Catharines Secondary Accommodation Review Committees (ARC) and the Pupil Accommodation Review process were in compliance with the Ministry of Education Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board Policy 701.2 - Closure of Schools/Accommodation Review Policy.

Director Crocco presented the recommendations of the Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary Accommodation Review Committees reports, and the recommendations of Senior Staff following subsequent review and research by Administrative Council. The Senior Staff report is the first report to the Board by Senior Staff in the process towards a final decision by the Board on May 26, 2009.

Director Crocco reminded Trustees that as part of an open and transparent process, the Staff Report is not only linked to the December 2, 2008 Committee of the Whole portion of the Board Website, but its is also linked to the Pupil Accommodation Review tab on the home page of the Board Website.

Trustees asked questions for clarification and discussed the Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary report.

Moved by Trustee Charbonneau

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

**CARRIED**

2. *Student Support Services "Sharing Promising Practices"  
A Resource Guide: Kindergarten to Grade 4*

Lee Ann Forsyth-Sells, Superintendent of Education, welcomed Marcel Jacques, Program Officer - Student Support Services, who presented the report on the Student Support Services "Sharing Promising Practices" A Resource Guide: Kindergarten to Grade 4.

3. *Collaborative Inquiry for Learning Mathematics*

Frank Iannantuono, Superintendent of Education, introduced Christine Graham, Program Officer: Curriculum, and Sheri Bassett, Junior Program Consultant. Ms. Graham and Ms. Bassett presented an overview on the Collaborative Inquiry for Learning Mathematics report.

4. *Leading Student Achievement Initiative 2008-2009*

Yolanda Baldasaro, Superintendent of Education, introduced Robert DiPersio, Administrator of Special Projects, who presented the report on Leading Student Achievement Initiative 2008-2009

Christine Curran, Principal of St. Therese Catholic Elementary School, Port Colborne, Dan Trainor, Principal of St. James Catholic Elementary School and Lisa Selman, Principal of Sacred Heart Catholic Elementary School, spoke of the positive effects they have experienced as a result of initiative.

5. *Monthly Updates*

9.1 *Policy Development Update*

The Policy Development Update was presented for information.

9.2 *Student Trustees' Update*

Christina Volpini, 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.

**D. INFORMATION**

1. *Trustee Information*

1.1 *Spotlight on Niagara Catholic - November 25, 2008*

Director Crocco presented the Spotlight on Niagara Catholic - November 25, 2008, issue for Trustees' information.

1.2 *OCSTA 79<sup>th</sup> Annual General Meeting and Conference*

Director Crocco presented the OCSTA 79<sup>th</sup> Annual General Meeting and Conference Package to the Trustees.

1.3 *Trustees' Retreat*

Director Crocco updated Trustees' on the upcoming Trustees' Retreat being held at Mount Carmel Spiritual Centre on February 26, 2009 beginning at 5:00 p.m.

1.4 *Directors' Meeting Lunch*

Director Crocco invited Trustees to attend the Annual Director's Meeting and Priests, Principals Advent Celebration on December 11, 2008 at Club Roma at 11:30 a.m.

**E. OTHER BUSINESS**

1. *General Discussion to Plan for Future Action*

Nil Report

On behalf of the Board, Chairperson Burtnik thanked Bishop Wingle for his continued presence and support.

**F. BUSINESS IN CAMERA**

Moved by Trustee Belcastro

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

**CARRIED**

The Committee of the Whole moved into the In Camera Session of the Meeting at 9:15 p.m. and reconvened at 9:50 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 December 2, 2008.

**CARRIED**

**SECTION A: STUDENT TRUSTEES PRESENT**

Moved by Trustee Belcastro

THAT the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section A: Student Trustees Present held on November 11, 2008, as presented.

**CARRIED (Item F1)**

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

Moved by Trustee Crole

**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 November 11, 2008, as presented.

**CARRIED (Item F3)**

Moved by Trustee Nieuwesteeg

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the recommendation as outlined in Item F4 of the In Camera Agenda.

**CARRIED (Item F4)**

Moved by Trustee Scalzi

**THAT** the Committee of the Whole recommend that the Niagara Catholic District School Board approve the recommendation as outlined in Item F5 of the In Camera Agenda.

**CARRIED (Item F5)**

## **H. ADJOURNMENT**

Moved by Trustee Charbonneau

**THAT** the December 2, 2008 Committee of the Whole Meeting be adjourned.

**CARRIED**

This meeting was adjourned at 9:55 p.m.



Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on December 2, 2008.

Approved on the 13th day of January 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  
January 13, 2009

TOPIC: ST. JOSEPH AND OUR LADY OF FATIMA CATHOLIC ELEMENTARY  
REPLACEMENT SCHOOLS, MILESTONE ONE

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The report on the St. Joseph and Our Lady of Fatima  
Catholic Elementary Replacement Schools,  
Milestone One is presented for information.

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Prepared by: James Woods, Controller of Plant Services  
Presented by: James Woods, Controller of Plant Services  
Approved by: John Crocco, Director of Education  
Date: January 13, 2009



**REPORT TO THE COMMITTEE OF THE WHOLE  
TUESDAY, JANUARY 13, 2009**

**ST. JOSEPH AND OUR LADY OF FATIMA  
CATHOLIC ELEMENTARY REPLACEMENT SCHOOLS  
MILESTONE ONE**

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**BACKGROUND INFORMATION**

On September 7, 2007 the Ministry of Education announced funding approval under the Prohibitive to Repair (PTR) program in the amount of \$8,685,439 to replace two Niagara Catholic elementary schools: St. Joseph Catholic Elementary School and Our Lady of Fatima Catholic Elementary School in Grimsby.

On November 28, 2007, Venerino VP Panici Architect Inc. was hired to prepare conceptual designs, cost estimates and timelines for the two replacement schools.

On March 13, 2008, Board that received initial PTR funding approval were informed that a planning and reporting tool for PTR projects was developed by the Ministry of Education detailing three milestones:

Milestone One

Ministry of Education approval is required for the project scope, the expected project cost and the timeline prior to issuing tenders and commencing construction.

Milestone Two

After completing the tendering process, the Board must report the results and receive Ministry of Education approval before awarding a construction contract.

Milestone Three

Boards must notify the Ministry of Education upon completion of the project, including when the new schools are expected to open.

Following additional discussions with Ministry of Education staff, Senior Staff received confirmation from the Ministry of Education approving the Milestone One submission for the two replacement schools.

The letter indicated the following approved funding adjustments:

<b>Original Approval for the two schools</b>	<b>\$8,685,439</b>
Demolition and site costs	700,000
3 classrooms for Full Day Learning for 4 & 5 year olds	1,022,888
7% increase to construction cost benchmark	607,981
3 classrooms for Primary Class Size Reduction	1,077,876
<b>Revised Ministry Planning Approval</b>	<b>12,074,184</b>
Total Estimated Project Cost	12,300,000
Variance	\$225,816

The Ministry has also approved the estimated shortfall of \$225,816 to be funded through the Board's Reserve for Working Funds.

A full breakdown of both project costs and a detailed schedule will be presented at a future Board Meeting and to the Ministry of Education for approval after receipt of tenders for construction.

Design development of St. Joseph Catholic Elementary School and Our Lady of Fatima Catholic Elementary School, based on the attached conceptual designs, is now in progress.  
(Appendix A, B, C & D)

The estimated schedule for the completion of both projects is as follows:

Completion of tender documents	May 2009
Tenders received	June 2009
Ministry and Board Approval	June 2009
Construction Commencement	July 2009
Construction Completion	July 2010
Demolition of Existing Buildings	August 2010
Both New Schools Open	September 2010

Over the last couple of years members of Senior Staff have met with both the St. Joseph and Our Lady of Fatima Catholic School Councils to keep them apprised of the status of the Board's application to the Ministry of Education for Prohibitive to Repair Funding. An information update meeting has been scheduled for Thursday, January 15, 2009 at both schools to inform Catholic School Councils and members of the community of the information contained within this Committee of the Whole report.

Community consultation will continue to be held throughout the design development process as well as regular updates to Trustees.


The report on the St. Joseph and Our Lady of Fatima Catholic Elementary Replacement Schools, Milestone One is presented for information.

Prepared by: James Woods, Controller of Plant  
Presented by: James Woods, Controller of Plant  
Approved by: John Crocco, Director of Education  
Date: January 13, 2009

**Attachments**


Appendix A: Our Lady of Fatima Catholic Elementary School Site Plan, Scheme 9  
Appendix B: Our Lady of Fatima Catholic Elementary School Floor Plan, Scheme 9  
Appendix C: St. Joseph Catholic Elementary School Site Plan, Scheme 8  
Appendix D: St. Joseph Catholic Elementary School Site Plan, Scheme 8

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Project Name  
Proposed Name  
Our Lady of Fatima Catholic School

69 Olive Street  
Toronto, ON  
M5W 2C3



Project No.  
Site Plan  
Scheme 9

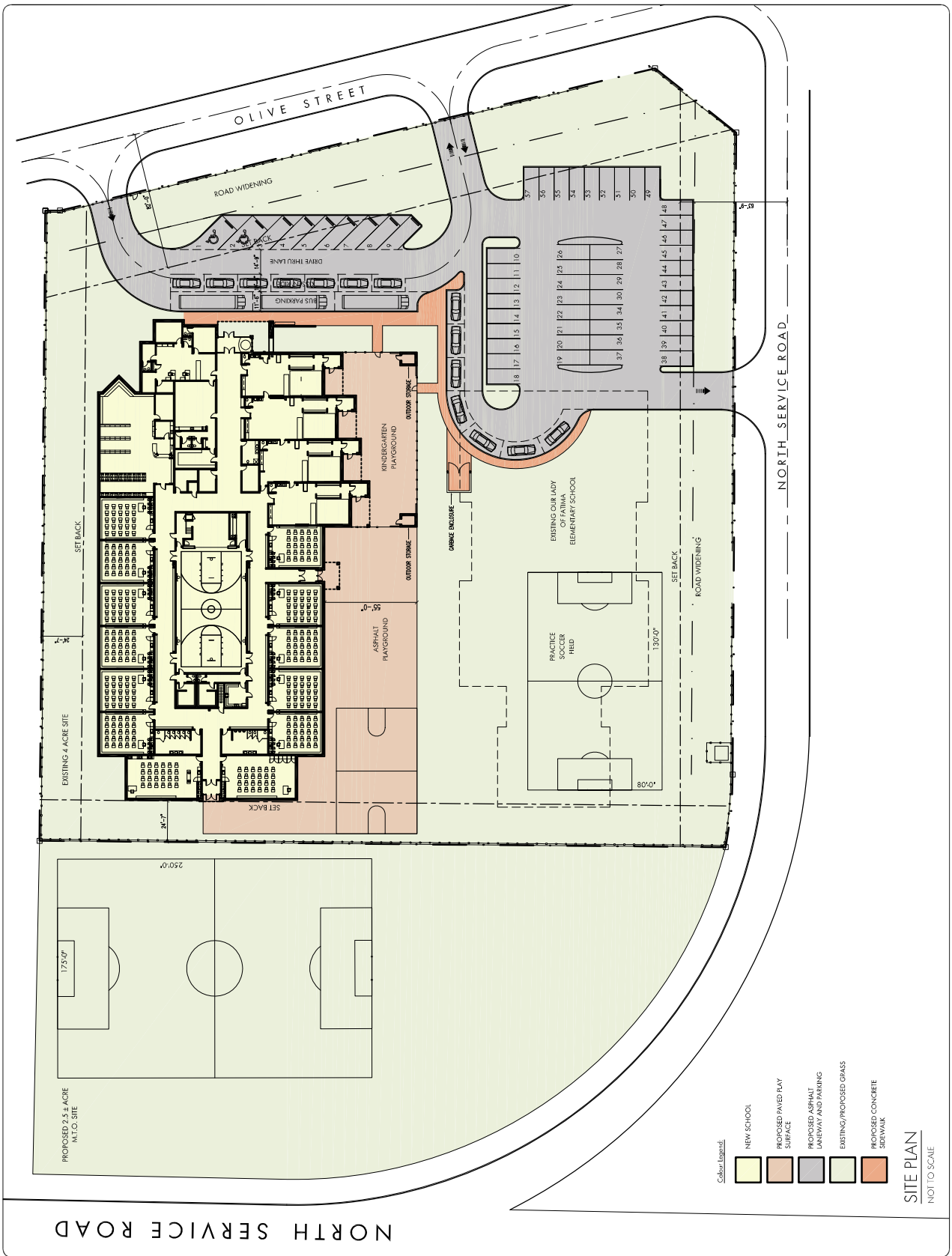


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Scale  
Drawing No.  
Date  
Sheet No.  
Drawing Title  
Drawing No.

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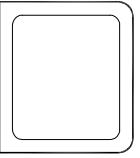
ACCEPTANCE OF THIS SITE PLAN, INCLUDING ANY CONDITIONS OF ACCEPTANCE, SHALL BE LIMITED TO THE INFORMATION PROVIDED HEREON. THE CONTRACTOR SHALL CHECK AND VERIFY THE INFORMATION AND THE INFORMATION IN THE CONTRACT DOCUMENTS SHALL BE THE BASIS FOR THE CONTRACTOR'S OBLIGATION TO THE ARCHITECT. DATE:

Project Title:  
**REPLACEMENT OF EXISTING St. Joseph Catholic Elementary School**  
 2 Robinson Street, Gillingham, Kent, TN  

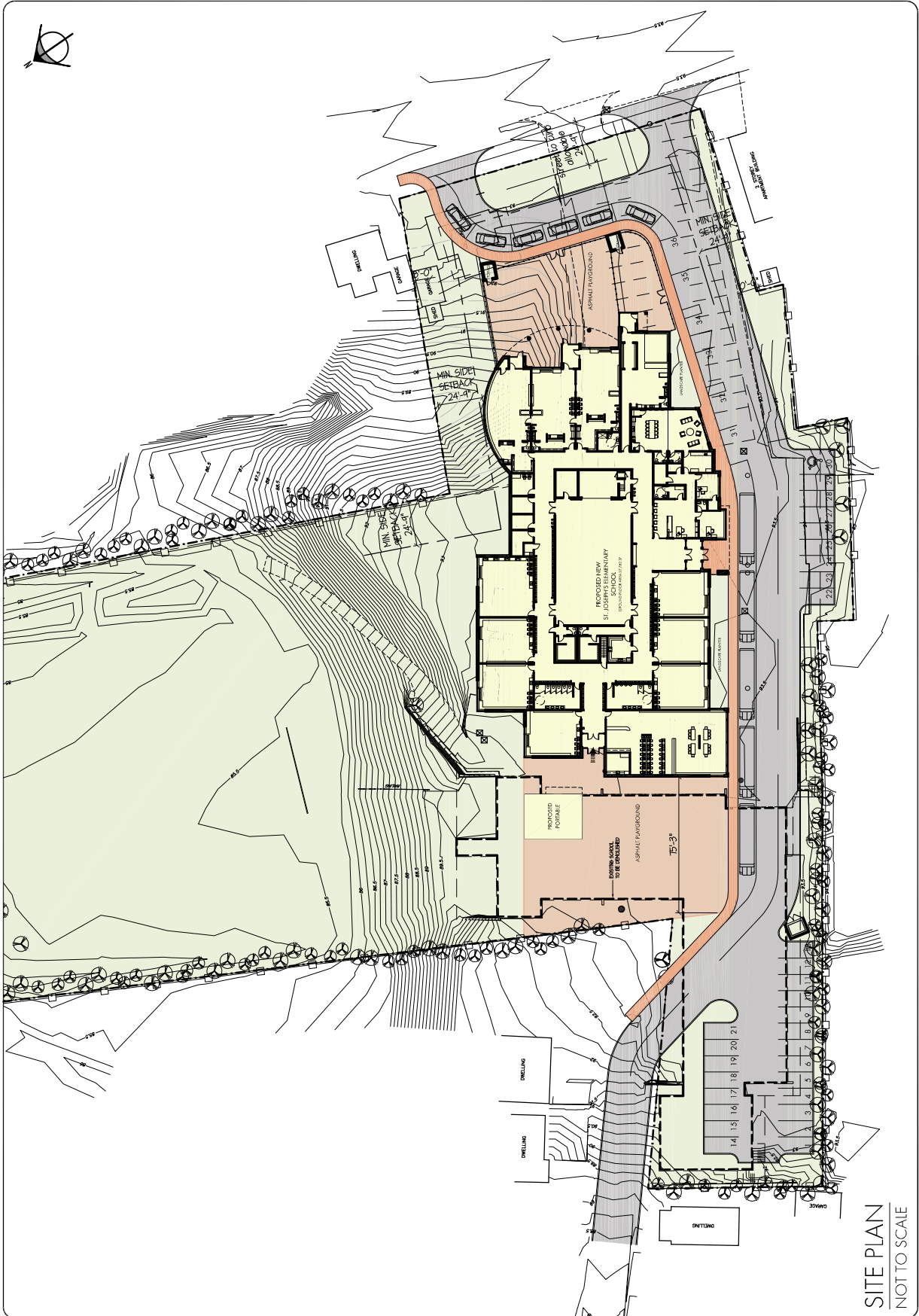

Drawing Title:  
**One Storey Site Plan Scheme 8**



**VENERIO P. PANICI ARCHITECT**  
 I N C  
 146 James St P.O. Box 386  
 Gillingham, Kent TN17 9JG  
 phone: 01859 888 987  
 email: panici@vpp-architects.com



Scale:	Project No:
As Noted	07.49
Drawn:	Date:
VRC	JAN. 2.09
Drawing No:	<b>A1</b>



**SITE PLAN**  
 NOT TO SCALE





TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 2009

TOPIC: "RENEWED" GRADES ONE, TWO AND THREE FULLY ALIVE PROGRAM

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The report on the "Renewed" Grades One, Two and Three Fully Alive Program is presented for information.

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

Presented by: Frank Iannantuono, Superintendent of Education  
Christine Graham, Program Officer: Curriculum  
Terri Pauco, Religious Education Consultant

Approved by: John Crocco, Director of Education

Date: January 13, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE COMMITTEE OF THE WHOLE TUESDAY, JANUARY 13, 2009

### **“RENEWED” GRADES ONE, TWO AND THREE *FULLY ALIVE***

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#### **BACKGROUND INFORMATION**

*Fully Alive* is the Family Life education program that is approved by the Ontario Council of Catholic Bishops (OCCB). It is an important part of the religious education curriculum and is usually taught once a week in all Niagara Catholic elementary schools. It provides a distinctively Catholic view of human life, sexuality, marriage and family. It addresses some of the expectations of the Health and Physical Education curriculum expectations and provides the perfect vehicle in which Character Education initiatives are met. It is designed to encourage children to become ‘fully alive’ and to be the people that God wants them to be.

The policy entitled *Guidelines for Family Life Education* was first published by the OCCB in 1978 and was later revised in 1983 and 1987. This document explained the Church’s teaching on issues related to marriage and sexuality and highlighted the roles of the home, the school, and the parish. In 1983, the OCCB Family Life Editorial Board began the long process of preparing resources for Ontario’s Catholic schools. The original texts were first published between 1988 and 1992 after many years of writing, consultation, revisions and evaluations by Catholic educators, Catholic school trustees, bishops and parents.

In 2006, the OCCB began the “renewing” process beginning in Grades One, Two and Three. Grades Four and Five are now available. Grade Six is expected to be available in May 2009. Grade Seven is expected for November 2009 and the Grade Eight publication date is scheduled for 2010.

Niagara Catholic schools are now implementing the “renewed” editions in Grades One, Two and Three.

#### **“Renewed” *Fully Alive* for Grades One, Two and Three**

The Board-wide purchase of the “renewed” *Fully Alive* resources for the Primary grades arrived in all Niagara Catholic schools late this fall. Each primary class received a new teacher’s manual, big book, and student texts. Grade One and Two classrooms received five copies of the student texts to facilitate integration. Grade Three classrooms received ten copies of the student texts as they are text rich at this level. Combine grades received the materials for each grade to assist teacher planning and delivery of the program.

Several important changes have occurred in the program. In both the big book and the student text, there is a ‘fresh’ look with updated photographs, cartoons and text features to engage our students. Several new pages within the student text have been added to enrich and deepen the topic. The Teacher’s Guide now contains black line masters which replaces the consumable book. As well, the *Fully Alive* Teacher’s Guide is user-friendly and focuses on expectations, provided curriculum connections when relevant, identifies key words, provides more scripted answers to sensitive questions. New culminating tasks and assessment components have also been added. Cross-curricular charts are now included to foster better

integration with other subjects. Literacy is promoted through the program. The original five themes of this program remain the same:

Created and Loved by God  
Living in Relationship  
Created Sexual: Male and Female  
Growing in Commitment  
Living in the World

On November 5, 2008, a half day in-service was held for 50 primary teachers to learn about the program's new features, to understand this program's cross-curricular connections and to share and model best practices regarding its delivery. Those present were responsible for sharing the information with their primary division teams at their schools. An invitation to priests and pastoral assistants was extended to the diocesan parishes to participate at this in-service.

At the in-service, teachers were introduced of the new *Fully Alive* toggle on the Ontario Council of Catholic Bishops website ([www.occb.on.ca](http://www.occb.on.ca)) that they, as well as parents/guardians could access. This information was also shared in parish bulletins and in school newsletters. Through this website, parents/guardians have access to the rich history of this Family Life program, the family letters that describe each of the themes, the key learning outcomes and ways that they could support their child(ren) in understanding the subtopics.

The purchase of these resources demonstrates Niagara Catholic continued dedication to educating and nurturing the whole child, as well as continuing to move forward with positive home-school-church connections.

The report on the "Renewed" Grades One, Two and Three *Fully Alive* Program  
is presented for information.

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PREPARED BY: Frank Iannantuono, Superintendent of Education  
Christine Graham, Program Officer: Curriculum

PRESENTED BY: Frank Iannantuono, Superintendent of Education  
Christine Graham, Program Officer: Curriculum  
Terri Pauco, Religious Education Consultant

APPROVED BY John Crocco, Director of Education

DATE: January 13, 2009

TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 2009

TOPIC: PLANNING CONTINUOUS IMPROVEMENT AND SCHOOL EXCELLENCE

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The report on Planning Continuous Improvement and School Excellence is presented for information.

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

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

Approved by: John Crocco, Director of Education

Date: January 13, 2009



## **REPORT TO THE COMMITTEE OF THE WHOLE TUESDAY, JANUARY 13, 2008**

### **PLANNING FOR CONTINUOUS IMPROVEMENT AND SCHOOL EXCELLENCE**

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#### **BACKGROUND INFORMATION**

This report to Trustees sets the foundation for the presentations, which will be made by Principals of Niagara Catholic as part of the new *School Excellence Program* initiative announced by the Director which will take place at monthly Board Meetings. The newly introduced *School Excellence Program* is part of the series of targeted new strategies within our Board to increase the profile of schools and to celebrate the success of our students and staff as we continue to build a foundation of public confidence in the rich educational and spiritual excellence throughout Niagara Catholic.

*Celebrating our Schools* is an initiative where we will celebrate the success of a school through a display of the various spiritual, academic, athletic and social indicators of success in the foyer of the Catholic Education Centre.

The framework of the *School Excellence Program* at the Board Meetings is as follows;

The school participating in the *School Excellence Program* presentation to the Board will highlight areas of:

1. Celebrating Success

Principals will highlight unique student(s) / staff leadership in the school or community through a verbal or visual presentation (i.e. photographs, story, PowerPoint, DVD)

2. Building Continuous Improvement

Principals will verbally highlight each of the schools five (5) school improvement Smart goals commenting specifically on;

- (a) examples of success
- (b) opportunities remaining to address needs
- (c) how the five smart goals are linked to the Board Improvement Plan.

3. Showcase

Principals will showcase extraordinary items or initiatives at their school.

The presentations will be based on the following system-wide initiatives, which all schools are working under as part of a cohesive, integrated plan focused on student achievement.

## Board Planning For Continuous Improvement

The Niagara Catholic District School Board Improvement Plan is based, in part, on the Breakthrough Framework developed by Fullan, Hill and Crevola (2006). In order to facilitate the Breakthrough Framework, this board improvement plan will also use SMART Goals and System Goals as tools to achieve its Moral Purpose.

### A Dynamic Plan

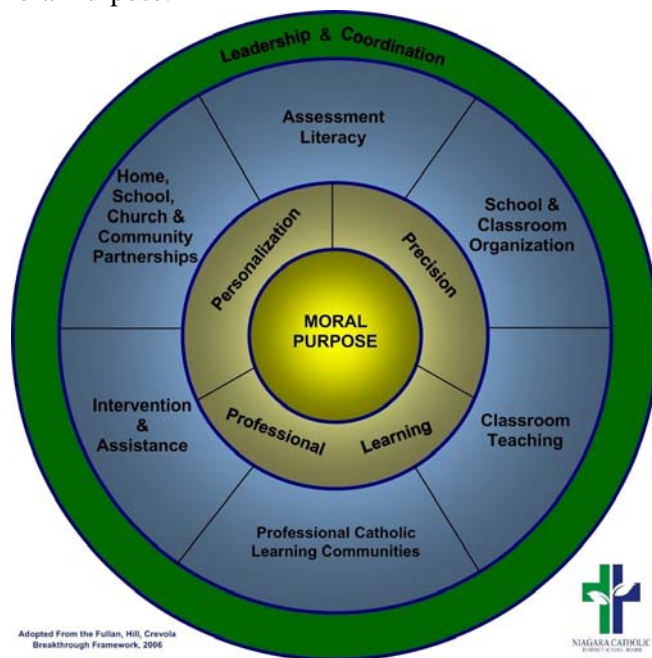
The Niagara Catholic District School Board's Plan for *Continuous Improvement* is a dynamic plan that will be revisited by the Board Improvement Planning Team and Senior Administration three times during the school year: October, January and March. At these times, the current status of the plan will be investigated and if need be, changes made to the plan.

### A Linked Plan

Continuous Board Improvement Planning must be closely linked to School Improvement Planning. As such, all Niagara Catholic Elementary and Secondary Schools have developed School Improvement Plans that are based on the same concepts as the Board Improvement Plan. Both the School Improvement Plan Teams and Senior Administration will also revisit school improvement plans three times during the school year in October, January and March. At these times, the current status of the plan will be investigated and if need be, changes made to the plan. An Improvement Plan for the following school year will be completed by June 30<sup>th</sup> of each year.

This model for *Continuous Improvement* includes two main areas:

1. Moral Purpose
2. Strategies & Elements to facilitate attaining our Moral Purpose:
  - Leadership and Coordination
  - Assessment Literacy
  - School and Classroom Organization
  - Classroom Teaching
  - Professional Catholic Learning Communities
  - Intervention and Assistance
  - Home, School, Church & Community Partnerships



## **S.M.A.R.T. Goals and System Goals**

In addition to the Breakthrough Framework, Niagara Catholic uses both S.M.A.R.T. Goals and System Goals to facilitate Continuous School and Board Improvement Planning.

### **Specific**

- Well defined
- Clear to anyone that has a basic knowledge of the project
- A specific goal has a much greater chance of being accomplished than a general goal.

### **Measurable**

- Know if the goal is obtainable and how far away completion is
- Know when it has been achieved
- Establish concrete criteria for measuring progress toward the attainment of each goal you set.

### **Attainable**

- Agreement with all the stakeholders what the goals should be
- You can attain most any goal you set when you plan your steps wisely and establish a time frame that allows you to carry out those steps.

### **Relevant**

- Within the availability of resources, knowledge and time, a goal must represent an objective toward which you are both *willing* and *able* to work.

### **Time Based**

- Enough time to achieve the goal
- Not too much time, which can affect project performance
- A goal should be grounded within a time frame. With no time frame tied to it there's no sense of urgency.

## **SYSTEM Goals**

Along with SMART Goals, effective 2008-2009 Niagara Catholic has implemented the use of System Goals in its Continuous Improvement Process. A System Goal is one that is global in nature and is on going without a specific end date. This type of goal may not be measurable in the way that a SMART Goal can be measured.

System Goals play a very important part in the Continuous Improvement process as they set vision and direction for the entire school district.

## **School Planning for Continuous Improvement**

Each and every school has developed a School Plan for Continuous Improvement.

The requirements set for to each principal are as follows:

- i. To establish a School Improvement Team consisting of teachers and Support staff
- ii. To establish a Faith Formation Team.
- iii. To establish a Safe School Action Team (S.S.A.T.)

Each principal and his/her school improvement team are expected to complete a needs assessment survey which is comprised of the following components:

- i. Ares of Strength
- ii. Ares of Concern
- iii. Successful practices
- iv. Mitigating Factors under consideration
- v. E.Q.A.O targets for Grades 3, 6 grade 9 mathematics and O.S.S.L.T.

Based on this data, School Improvement Teams under the leadership of the School Principal establish S.M.A.R.T. goals, which align with the Board Improvement Plan.

These SMART Goals fall under the categories of:

- i. Faith Formation
- ii. Safe School Action Planning
- iii. EQAO Targets
- iv. Two School-based Goals

### **Consistent Monitoring by Superintendents**

These plans are submitted to the Family of Schools Superintendent for approval. The Family of Schools Superintendent plays a critical role in the monitoring of the School Improvement Plans.

During the months of October, January and March, the Family of Schools Superintendent meets with each Principal and together a discussion is held on the achievement of the set goals. The Principal is required to provide evidence of goal achievement to the Superintendent.

Following this dialogue, the Superintendent and the Principal begin their classroom visits looking for the evidence discussed. These dialogues with the classroom teacher and the Principal have been very precise and prescriptive in nature. Our classroom teachers throughout the system have provided very meaningful feedback. This feedback has been consistent throughout the system and has provided the evidence that the many initiatives provided by the various departments at Central office have been implemented at various levels.

Along with the Superintendent visits the Program Officer has taken the lead as the Board's School Effectiveness Lead. In her role, further pressures and supports have been provided to our schools.

The *School Effectiveness Framework* is designed to assist schools and boards in analyzing the key components that make schools effective so they can plan for improvement. This framework will provide ways for teachers, as well as school and system administrators, to ensure that research-based, effective strategies are consistently implemented across school boards.

The framework provides guiding questions for analyzing the key components of school effectiveness so that boards and schools can become more precise, intentional and strategic in their improvement planning. It is designed with two key components in mind: the School Self Assessment Process and the District Review Process.

The School Self-Assessment Process incorporates the following elements:

- review of the school improvement plan
- familiarization with the framework
- data collection and analysis
- improvement planning
- implementation and monitoring



All school self-assessments are to be submitted to the board, which will subsequently select some of the schools within the district for a District Review. The District Review is an opportunity to celebrate successes and identify challenges, which are collaboratively supported through established SMART Goals.

The District Review Process is a process, which helps schools in their planning for continuous progress. It involves the following:

- review of data and progress from the School Self-Assessment Process
- determination of the scope of the review using the framework
- collection, data analysis and preparation of summary reports with recommendations
- support for school planning and implementation of improvement strategies
- capacity-building for the professional learning community
- assistance for schools in evaluating progress and communications results, and in revising of the school improvement plan

The following four essential components have been targeted for all schools in the province:

- student learning and achievement
- instructional leadership
- assessment and evaluation
- curriculum and instructional strategies

For Niagara Catholic, we also include a locally selected component, which identifies our faith component as a SMART Goal.

Through the use of the Board Plan for Continuous Improvement, the School Plan for Continuous Improvement, the School Effectiveness Framework and consistent monitoring for accountability by the Supervisory Officers, we continue to provide opportunities for our elementary, secondary and supervisory leaders to continue to learn with and from one another as part of a Professional Catholic Learning Community. It is a collegial process for continued growth in the effectiveness of Niagara Catholic's schools.

The report on Planning Continuous Improvement and School Excellence  
is being presented for information.

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

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

Approved by: John Crocco, Director of Education

Date: January 13, 2009

TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 2009

TOPIC: NIAGARA CATHOLIC EDUCATION AWARD OF DISTINCTION 2009

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The report on the  
Niagara Catholic Education  
Award of Distinction 2009  
is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education  
Presented by: Yolanda Baldasaro, Superintendent of Education  
Approved by: John Crocco, Director of Education  
Date: January 13, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
TUESDAY, JANUARY 13, 2009**

**NIAGARA CATHOLIC EDUCATION  
AWARD OF DISTINCTION 2009**

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**BACKGROUND INFORMATION**

On March 30, 2004, the Niagara Catholic District School Board established the Niagara Catholic Education Award of Distinction. In its inaugural year, the Niagara Catholic District School Board honoured the Religious Communities who pioneered Catholic Education in the Niagara Region.

The Selection committee met on Friday, December 12, 2008. The committee members consisted of:

Kathy Burtnik	Chairperson of the Board
Frank Fera	Vice-Chairperson of the Board
Yolanda Baldasaro	Director's Designate
Sister Mary Kay Camp	Bishop's Designate
Frank Iannantuono	Superintendent
Dean Stunt	Elementary Principal
Mario Ciccarelli	Secondary Principal
Laurel Allison	Chairperson, Niagara Catholic Regional School Council/PIC
Betty Colaneri	Niagara Catholic Regional School Council/PIC
Jayne Siba	Niagara Catholic Regional School Council/PIC

The Selection Committee reviewed and evaluated all nominations received by the November 28, 2008 deadline. The selection was conducted in accordance with the criteria outlined in the Niagara Catholic Education Award of Distinction Policy (100.7) and Guidelines.

The Selection Committee is to be commended for its dedication and commitment to upholding the prestige and honour of the award.

We are proud and honoured to confirm that the recipient for 2009 is:

➤ **Sisters of the Sacred Heart**

The recipient, as well as the nominators have been, informed of the selection for this year's award and will be attending the Bishop's Gala.

A press release was issued on December 17, 2008 announcing that the Sisters of the Sacred Heart had been selected to receive the Niagara Catholic Education Award of Distinction. A copy of the press release is attached to this report. (Appendix A)

The presentation of the award will be conducted at the Bishop's Gala on Friday, January 30, 2009.

The report on the Niagara Catholic Education Award of Distinction 2009 is presented for information.

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Prepared by: Yolanda Baldasaro, Superintendent of Education  
Presented by: Yolanda Baldasaro, Superintendent of Education  
Approved by: John Crocco, Director of Education  
Date: January 13, 2009



FOR IMMEDIATE RELEASE

## SACRED HEART SISTERS TO RECEIVE NIAGARA CATHOLIC'S AWARD OF DISTINCTION

The Sacred Heart Sisters have been selected to receive the Niagara Catholic District School Board's Award of Distinction.

In 2004, the Board established a policy, which set in place a process for recognizing individuals and groups, who have made, or continue to make, outstanding contributions to Catholic education in the Niagara Region.

The Sacred Heart Sisters is a religious order founded in Ragusa, Italy in 1889. The Sisters began ministering in Welland in 1958 originally visiting the sick and elderly. In 1959 the Sisters opened a daycare with just one child. Today, they provide a faith based day care to 2 and 3 year old children and a full day Junior and Senior Kindergarten with six Sisters overseeing the programs for forty-five students in their care.

In announcing the recipient of the 2008 Award of Distinction, John Crocco, Director of Education said, *"it is extremely fitting that the Sisters were selected in their 50 year celebration in Welland. They have impacted the lives of thousands of children over the years all of whom hold very found and loving memories of the great Sisters of the Sacred Heart. Many of those who were cared for by the Sisters now send their own children to the Sisters for daycare. We are very proud of the Sisters for their enduring contribution to the gift of Catholic education and their legacy in Niagara."*

Kathy Burtnik, Board Chairperson said, *"The Sacred Heart Sisters have provided a loving and safe haven for many children over the years. They have nurtured, taught, loved and guided the hearts, minds, and souls of hundreds of children and provide a strong spiritual foundation on which we at Niagara Catholic can continue to build. On behalf of the Board, we extend sincere congratulations to the Sisters and thank them for their tireless efforts on behalf of our children and Catholic education in Niagara."*

On being notified that the Sisters of the Sacred Heart had been selected to receive the Niagara Catholic Education Award of Distinction, Sister M. Margherita Ianni SSC said, *"We have always striven to care for and teach our children out of love for them as images of God with precious immortal souls. Our only reward has always been the love the children have given back to us even many years after they have left our school, and the delight we have in seeing them develop and grow to their full potential, intellectually and spiritually. If anything, this honour inspires us to continue to strive to serve our children with ever greater love and give the Lord ever greater glory."*

The Award Ceremony will take place on January 30<sup>th</sup>, 2009 at the Annual Bishop's Gala.

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Contact:	John Crocco, Director of Education	905-735-0240 Ext. 220
Issued by:	Jennifer Brailey, Manager of Board Services & Communications	905-735-0240 Ext. 217
Date:	January 7, 2009	

TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 2009

TOPIC: FINANCIAL REPORTS  
MONTHLY BANKING TRANSACTIONS  
DECEMBER 2008

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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 December 2008, 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: January 13, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
JANUARY 13, 2009**

**MONTHLY BANKING TRANSACTIONS  
FOR THE MONTH OF DECEMBER, 2008**

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In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the month of December, 2008 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 December, 2008 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: January 13, 2009

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS	
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:	DECEMBER, 2008
DESCRIPTION OF ITEMS	BANK ACCOUNT
<b>CASH BALANCE AT BEGINNING OF MONTH</b>	<b>(A) 34,344,590</b>
<b>OPERATING CASH RECEIPTS FOR THE MONTH</b>	
1. GENERAL LEGISLATIVE GRANTS	14,326,121
2. OTHER GRANTS (EPO, O.E.Y.C.)	41,782
3. INTEREST REVENUE	72,689
4. MUNICIPAL TAXES	11,120,833
5. TUITION FEES REVENUE - A.C.E. & OTHER	31,100
6. CHARITABLE DONATIONS	11,675
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)	33,534
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS))	511,261
9. OTHER CASH RECEIPTS	15,791
- Reimbursements of Employee Benefits	0
- Green Shield Refund	0
10. PROCEEDS FROM DEBENTURE ISSUE (NET)	0
11. CAPITAL LOAN PRINCIPAL ADVANCES	0
<b>TOTAL OPERATING CASH RECIEPTS AND LOAN ADVANCE</b>	<b>(B) 26,164,787</b>
<b>OPERATING CASH DISBURSEMENTS FOR THE MONTH</b>	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	(16,872,333)
2. TEACHER PENSION DEDUCTIONS	(1,077,452)
3. O.M.E.R.S. PENSION DEDUCTIONS	(325,344)
4. CANADA SAVINGS BONDS DEDUCTIONS	(146,928)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	(33,794)
6. OTHER DEBITS	(54,036)
7. INTEREST PAYMENTS ON CAPITAL DEBT	(164,281)
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT	0
<b>TOTAL OPERATING CASH DISBURSEMENTS</b>	<b>(C) (18,674,167.98)</b>
<b>CASH BALANCE AT END OF MONTH</b>	<b>(D) 41,835,209</b>
	<b>A + B - C = D</b>

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT : DECEMBER, 2008				
The Debentures & Capital Loans are made up as follows:				
Loan Description	Opening Balance	Loan Advances	Loan Repayments	Ending Balance
1. GPL1 Loan 25 YR.	(13,366,968.34)			(13,366,968.34)
2. GPL2 Loan 25 YR.	(10,241,490.45)			(10,241,490.45)
3. Capital Loan 20 YR.	0.00			0.00
4. Capital Loan 25 YR.	0.00			0.00
5. Debenture (Niagara Region)	(2,373,000.00)			(2,373,000.00)
6. Debenture (Niagara Region)	(3,910,000.00)			(3,910,000.00)
7. Capital Projects - Completed 2001	(21,421,419.59)			(21,421,419.59)
8. Capital Projects - Completed 2002/03	(22,927,919.85)			(22,927,919.85)
9. Capital Projects - Completed 2004/05	(9,151,289.65)			(9,151,289.65)
10. Capital Projects - Completed 2005/06	(8,393,736.98)			(8,393,736.98)
<b>Total Debentures &amp; Capital Loans</b>	<b>(91,785,824.86)</b>	<b>0.00</b>	<b>0.00</b>	<b>(91,785,824.86)</b>

PREPARED BY : William Tumath



TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 2009

TOPIC: FINANCIAL REPORTS  
STATEMENT OF REVENUE AND EXPENDITURES  
DECEMBER 31, 2008

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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 December 31, 2008, 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: January 13, 2009



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

**REPORT TO THE COMMITTEE OF THE WHOLE  
JANUARY 13, 2009**

**STATEMENT OF REVENUE AND EXPENDITURES  
AS AT DECEMBER 31, 2008**

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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 December 31, 2008 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 December 31, 2008 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: **January 13, 2009**

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
SUMMARY OF REVENUE AND EXPENDITURES  
AS AT DECEMBER 31, 2008

ACCOUNT DISCRIPTION	THIS YEAR					LAST YEAR		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMITTED	EXPENDED	BUDGET	% AVAIL
<b>REVENUE</b>								
REVENUE	-82,671,478	-216,602,655	61.8%	-133,931,177	0	-80,281,033	-212,646,964	62.2%
<b>TOTAL REVENUE</b>	<b>-82,671,478</b>	<b>-216,602,655</b>	<b>61.8%</b>	<b>-133,931,177</b>	<b>0</b>	<b>-80,281,033</b>	<b>-212,646,964</b>	<b>62.2%</b>
<b>EXPENDITURES</b>								
BOARD ADMINISTRATION	2,501,502	6,915,372	63.8%	4,413,870	473,885	2,078,133	6,606,215	68.5%
ELEMENTARY SCHOOLS	35,089,222	100,724,679	65.2%	65,635,457	552,131	32,042,711	97,928,567	67.3%
SECONDARY SCHOOLS	20,802,104	60,317,344	65.5%	39,515,240	502,763	19,511,392	58,818,923	66.8%
CONTINUING EDUCATION	1,799,582	5,856,977	69.3%	4,057,395	50,412	1,566,429	5,362,378	70.8%
PLANT OPERATIONS	5,128,176	16,455,266	68.8%	11,327,090	226,932	4,550,311	16,408,479	72.3%
PLANT MAINTENANCE	914,510	3,453,219	73.5%	2,538,709	148,459	871,062	3,034,096	71.3%
TRANSPORTATION	2,911,826	10,941,102	73.4%	8,029,276	5	2,771,930	9,177,427	69.8%
CAPITAL AND OTHER EXPENDITURES	3,168,671	11,938,696	73.5%	8,770,025	548,514	6,365,521	15,310,879	58.4%
<b>TOTAL EXPENDITURES</b>	<b>72,315,593</b>	<b>216,602,655</b>	<b>66.6%</b>	<b>144,287,062</b>	<b>2,503,101</b>	<b>69,757,489</b>	<b>212,646,964</b>	<b>67.2%</b>

PREPARED BY : William Tumath  
Finance Department

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>SALARY &amp; BEN - TRUSTEES</b>									
<b>SALARY &amp; BEN - TRUSTEES</b>									
31 101	TRUSTEE HONORARIUM	32,425	102,289	68.3	69,864	0	32,580	105,673	69.2
31 201	BENEFITS - TRUSTEES	1,424	5,327	73.3	3,903	0	1,349	5,560	75.7
31 317	PROFESSIONAL DEVELOPMENT (NT)	1,617	30,000	94.6	28,383	0	1,753	30,000	94.2
31 361	TRAVEL EXPENSE	2,984	10,000	70.2	7,016	0	476	10,000	95.2
31 408	NETWORK SYSTEM	960	0	0.0	960-	0	960	0	0.0
31 413	COURIER & MOVING	488	5,000	90.2	4,512	0	0	5,000	100.0
31 552	ADDITIONAL - COMPUTERS	2,657	0	0.0	2,657-	0	0	0	0.0
31 701	OCSTA & OCSOA FEES	78,330	75,000	4.4	3,330-	0	74,101	75,000	1.2
<b>TOTAL - SALARY &amp; BEN - TRUSTEES</b>		<b>120,885</b>	<b>227,616</b>	<b>46.2</b>	<b>106,731</b>	<b>0</b>	<b>111,219</b>	<b>231,233</b>	<b>51.9</b>
<b>SALARY &amp; BEN - SENIOR STAFF</b>									
32 102	SENIOR STAFF	332,939	924,138	64.0	591,199	0	331,362	914,131	63.8
32 202	BENEFITS - SENIOR STAFF	21,330	82,861	74.3	61,531	0	20,110	82,551	75.6
32 362	TRAVEL ALLOWANCE	548	15,000	96.4	14,452	0	4,977	15,000	66.8
32 673	VEHICLE INSURANCE	0	0	0.0	0	0	3,078	0	0.0
<b>TOTAL - SALARY &amp; BEN - SENIOR ST</b>		<b>354,817</b>	<b>1,021,999</b>	<b>66.0</b>	<b>667,182</b>	<b>0</b>	<b>359,527</b>	<b>1,011,682</b>	<b>64.5</b>
<b>SALARY &amp; BEN - MANAGERS</b>									
33 103	DEPARTMENT MANAGERS	183,823	520,187	64.7	336,364	0	153,368	529,043	71.0
33 111	COORDINATORS	12,479	0	0.0	12,479-	0	0	0	0.0
33 203	BENEFITS - DEPT. MANAGERS	26,774	103,949	74.2	77,175	0	22,665	106,392	78.7
33 211	BENEFITS - COORDINATORS	2,716	0	0.0	2,716-	0	0	0	0.0
34 103	DEPARTMENT MANAGERS	40,036	172,066	76.7	132,030	0	32,199	153,827	79.1
34 113	COORDINATORS	40,542	0	0.0	40,542-	0	0	0	0.0
34 203	BENEFITS - DEPT. MANAGERS	5,650	32,392	82.6	26,742	0	4,754	30,763	84.6
34 213	BENEFITS - COORDINATORS	6,247	0	0.0	6,247-	0	0	0	0.0
35 103	DEPARTMENT MANAGERS	80,031	310,794	74.3	230,763	0	68,230	234,297	70.9
35 203	BENEFITS - DEPT. MANAGERS	12,179	61,677	80.3	49,498	0	10,824	47,002	77.0
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>410,477</b>	<b>1,201,065</b>	<b>71.8</b>	<b>790,588</b>	<b>0</b>	<b>292,040</b>	<b>1,101,324</b>	<b>73.5</b>
<b>SALARY &amp; BENEFITS - TECHNICAL</b>									
33 104	COURIER STAFF	13,153	37,500	64.9	24,347	0	10,972	33,479	67.2
33 110	TECHNICAL & OPERATIONS	0	46,049	100.0	46,049	0	0	44,228	100.0
33 204	BENEFITS - COURIER STAFF	3,418	9,595	64.4	6,177	0	3,000	8,759	65.8
33 210	BENEFITS - TECHNICAL STAFF	0	8,852	100.0	8,852	0	0	11,329	100.0
35 110	TECHNICAL & OPERATIONS	15,296	89,668	82.9	74,372	0	20,643	85,684	75.9
35 116	OVERTIME	430	0	0.0	430-	0	209-	0	0.0
35 210	BENEFITS - TECHNICAL STAFF	3,544	18,390	80.7	14,846	0	4,262	18,089	76.4
44 108	CARETAKER	42,444	0	0.0	42,444-	0	25,442	0	0.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
44 109 CLEANER	10,484	0	0.0	10,484-	0	6,027	0	0.0
44 118 CARETAKER REPLACEMENT	2,814	87,000	96.8	84,186	0	1,668	84,114	98.0
44 119 CLEANER REPLACEMENT	298	39,253	99.2	38,955	0	205	42,057	99.5
44 141 MODIFIED WORK - CARETAKERS	17,719	0	0.0	17,719-	0	10,515	0	0.0
44 208 BENEFITS - CARETAKER	10,582	22,260	52.5	11,678	0	5,682	22,009	74.2
44 209 BENEFITS - CLEANER	1,380	10,043	86.3	8,663	0	2,180	11,003	80.2
44 218 BENEFITS - CARETAKER REPL.	319	0	0.0	319-	0	0	0	0.0
44 219 BENEFITS - CLEANER REPL.	32	0	0.0	32-	0	27	0	0.0
44 241 BENEFITS - MODIFIED WORK (CTKRS)	4,383	0	0.0	4,383-	0	2,321	0	0.0
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>	<b>126,296</b>	<b>368,610</b>	<b>67.2</b>	<b>242,314</b>	<b>0</b>	<b>92,735</b>	<b>360,751</b>	<b>74.3</b>

**SALARY & BEN - CLERICAL**

33 112 CLERICAL	462,609	1,404,682	67.1	942,073	0	379,999	1,269,682	70.1
33 116 OVERTIME	2,117	20,000	89.4	17,883	0	7,911	10,000	20.9
33 212 BENEFITS - CLERICAL	104,518	354,530	70.5	250,012	0	92,794	339,944	72.7
34 112 CLERICAL	112,943	339,225	66.7	226,282	0	132,399	324,835	59.2
34 212 BENEFITS - CLERICAL	23,346	82,564	71.7	59,218	0	29,501	81,483	63.8
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>705,533</b>	<b>2,201,001</b>	<b>73.8</b>	<b>1,495,468</b>	<b>0</b>	<b>642,604</b>	<b>2,025,944</b>	<b>68.3</b>

**SALARY & BEN - TEMPORARY**

33 115 TEMPORARY ASSISTANT	25,025	60,000	58.3	34,975	0	12,126	50,000	75.8
33 215 BENEFITS - TEMP ASSISTANT	2,449	5,088	51.9	2,639	0	964	4,431	78.3
34 115 TEMPORARY ASSISTANT	11,196	0	0.0	11,196-	0	10,202	10,000	2.0-
34 215 BENEFITS - TEMP ASSISTANT	1,093	0	0.0	1,093-	0	854	850	0.5-
<b>TOTAL - SALARY &amp; BEN - TEMPORAR</b>	<b>39,763</b>	<b>65,088</b>	<b>38.8</b>	<b>25,325</b>	<b>0</b>	<b>24,146</b>	<b>65,281</b>	<b>63.0</b>

**PROFESSIONAL DEVELOPMENT**

33 317 PROFESSIONAL DEVELOPMENT (NT)	9,826	40,000	75.4	30,174	0	6,731	40,000	83.2
33 318 PROF. MEMBERSHIPS	12,106	15,000	19.3	2,894	0	11,030	15,000	26.5
33 420 HOSPITALITY	20	0	0.0	20-	0	469	0	0.0
34 317 PROFESSIONAL DEVELOPMENT (NT)	3,608	2,000	80.4	1,608-	0	1,116	0	0.0
34 318 PROF. MEMBERSHIPS	909	0	0.0	909-	0	578	5,000	88.5
34 319 COURSE SUBSIDY	312	3,000	89.6	2,688	0	1,182	0	0.0
35 317 PROFESSIONAL DEVELOPMENT (NT)	0	0	0.0	0	0	0	10,000	100.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>26,781</b>	<b>60,000</b>	<b>47.5</b>	<b>33,219</b>	<b>0</b>	<b>21,106</b>	<b>70,000</b>	<b>69.9</b>

**SUPPLIES & SERV - BUSINESS ADMN**

33 325 COMPUTER SOFTWARE/CD ROM	1,173	10,000	88.3	8,827	0	23,590	25,000	5.6
33 336 PRINTING & COPIER	17,781	25,000	28.9	7,219	7	3,657	80,000	95.4
33 337 PRINT SHOP	49,845-	80,000	162.3	129,845	274,751	67,898-	0	0.0
33 352 150 YEARS - CATHOLIC EDUCATION	0	0	0.0	0	0	9,690	35,000	72.3

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
33 353 ADVERTISING & PROMOTION	19,298	35,000	44.9	15,702	0	213-	15,000	101.4
33 354 PROMOTION	11,535	15,000	23.1	3,465	0	1,690	10,000	83.1
33 361 TRAVEL EXPENSE	4,894	10,000	51.1	5,107	0	1,965	2,500	21.4
33 401 REPAIRS - F & E	48	2,493	98.1	2,445	27	88	0	0.0
33 402 REPAIRS - COMPUTERS	0	0	0.0	0	0	9,683	0	0.0
33 404 REPAIRS - TELEPHONE	14,062	0	0.0	14,062-	2	27,841	82,500	66.3
33 405 TELEPHONE - VOICE	15,058	62,500	75.9	47,442	0	2,739	0	0.0
33 406 DATA COMMUNICATION LINES	679	0	0.0	679-	0	11,763	10,000	17.6-
33 407 CELLULAR	7,337	30,000	75.5	22,663	0	13,115	0	0.0
33 408 NETWORK SYSTEM	13,044	0	0.0	13,044-	0	2,488	0	0.0
33 409 NETWORK PAGERS	2,740	0	0.0	2,740-	565	28,216	75,000	62.4
33 410 OFFICE SUPPLIES & SERVICES	23,855	75,000	68.2	51,145	12,399	5,689	25,000	77.3
33 411 POSTAGE	0	25,000	100.0	25,000	0	2,908	10,000	70.9
33 412 SUBSCRIPTIONS	1,805	10,000	82.0	8,195	367	4,928	20,000	75.4
33 413 COURIER & MOVING	3,746	20,000	81.3	16,254	0	88	15,000	99.4
33 414 PUBLICATIONS & NEWSLETTERS	875	15,000	94.2	14,125	0	5,973	12,500	52.2
33 420 HOSPITALITY	5,110	20,000	74.5	14,890	0	2,776	7,500	63.0
33 710 INTEREST CHARGES	1,301	5,000	74.0	3,699	0	1,294	5,000	74.1
<b>TOTAL - SUPPLIES &amp; SERV - BUSINES</b>	<b>94,516</b>	<b>439,993</b>	<b>80.3</b>	<b>345,478</b>	<b>288,118</b>	<b>92,070</b>	<b>430,000</b>	<b>78.6</b>

**SUPPLIES & SERV - HUMAN RESOUR**

34 325 COMPUTER SOFTWARE/CD ROM	0	10,000	100.0	10,000	0	0	10,000	100.0
34 361 TRAVEL EXPENSE	1,767	2,500	29.3	733	0	440	2,500	82.4
34 406 DATA COMMUNICATION LINES	0	25,000	100.0	25,000	0	0	0	0.0
34 407 CELLULAR	40	2,500	98.4	2,460	0	188	2,500	92.5
34 420 HOSPITALITY	3,546	10,000	64.5	6,454	663	1,189	10,000	88.1
34 421 RECRUITMENT OF STAFF	865	5,000	82.7	4,135	0	2,361	5,000	52.8
<b>TOTAL - SUPPLIES &amp; SERV - HUMAN</b>	<b>6,218</b>	<b>55,000</b>	<b>162.6</b>	<b>48,782</b>	<b>663</b>	<b>4,178</b>	<b>30,000</b>	<b>86.1</b>

**SUPPLIES & SERV - COMPUTER SER**

35 325 COMPUTER SOFTWARE/CD ROM	8,843	0	0.0	8,843-	0	11,369	0	0.0
35 361 TRAVEL EXPENSE	3,779	2,500	51.2-	1,279-	0	3,265	2,500	30.6-
35 402 REPAIRS - COMPUTERS	13,494	40,000	66.3	26,506	2,718	26,606	40,000	33.5
36 407 CELLULAR	4,295	5,000	14.1	705	0	2,421	5,000	51.6
35 408 NETWORK SYSTEM	5,875	25,000	76.5	19,125	3,356	5,791	50,000	88.4
<b>TOTAL - SUPPLIES &amp; SERV - COMPUT</b>	<b>36,286</b>	<b>72,500</b>	<b>37.1</b>	<b>36,214</b>	<b>6,074</b>	<b>49,452</b>	<b>97,500</b>	<b>49.3</b>

**SUPPLIES & SERV - PLANT OPERATI**

44 341 HYDRO	37,002	350,000	89.4	312,998	0	36,799	350,000	89.5
44 343 HEATING - GAS	14,493	0	0.0	14,493-	0	11,003	0	0.0
44 346 WATER & SEWAGE	2,181	0	0.0	2,181-	478	9,267	0	0.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
44 371 CLEANING PRODUCTS	1,229	0	0.0	1,229-	166	1,501	0	0.0
44 372 CLEANING TOOLS	0	0	0.0	0	13	87	0	0.0
44 373 TOILET PAPER	192	0	0.0	192-	259	321	0	0.0
44 377 INTRUSION ALARMS	8,589	0	0.0	8,589-	3,887	8,871	0	0.0
44 378 FIRE SAFETY	4,369	0	0.0	4,369-	4	544	0	0.0
44 379 REPAIRS - HEALTH & SAFETY	4,233	0	0.0	4,233-	1,631	3,584	0	0.0
44 380 REPAIRS - EQUIPMENT	117	0	0.0	117-	0	286	0	0.0
44 381 ASPHALT/CONCRETE	0	0	0.0	0	3,781	0	0	0.0
44 383 LANDSCAPING	68,838	0	0.0	68,838-	5,093	856	0	0.0
44 384 DRAINAGE	229	0	0.0	229-	2,543	0	0	0.0
44 385 GRASS CUTTING	11,219	0	0.0	11,219-	0	3,785	0	0.0
44 386 SNOW PLOWING	777	0	0.0	777-	0	455	0	0.0
44 388 GARBAGE DISPOSAL	400	0	0.0	400-	2,081	619	0	0.0
44 389 LINE MARKING	0	0	0.0	0	1	0	0	0.0
44 418 CONTRACTED CLEANING	3,707	0	0.0	3,707-	2	7,510	0	0.0
44 611 RENTAL/LEASE - NON INSTRUCT ACCO	23,677	92,500	74.4	68,823	47,816	15,471	92,500	83.3
44 653 PROFESSIONAL FEES	853	0	0.0	853-	3,024	571	0	0.0
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>	<b>182,105</b>	<b>442,500</b>	<b>58.9</b>	<b>260,395</b>	<b>70,779</b>	<b>101,530</b>	<b>442,500</b>	<b>77.1</b>

**SUPPLIES & SERVICES- BUILDING M**

44 401 REPAIRS - F & E	0	0	0.0	0	27	0	0	0.0
44 430 SCHOOL GENERAL MAINTENANCE	0	0	0.0	0	0	21	0	0.0
44 460 H.V.A.C.	30,164	0	0.0	30,164-	735	14,161	0	0.0
44 461 BOILER REPAIR	96	0	0.0	96-	1	813	0	0.0
44 462 ELECTRICAL REPAIR	4,267	0	0.0	4,267-	32	1,022	0	0.0
44 463 ROOFING	709	0	0.0	709-	1	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	1,120	0	0.0	1,120-	11,394	5,972	0	0.0
44 466 PAINTING	2,515	0	0.0	2,515-	2	805	0	0.0
44 467 PORTABLES	0	0	0.0	0	0	542	0	0.0
44 468 FLOOR & CEILING	2,320	0	0.0	2,320-	5,367	0	0	0.0
44 469 HARDWARE	2,451	0	0.0	2,451-	0	1,498	0	0.0
44 470 CARPENTRY	194	0	0.0	194-	0	207	0	0.0
44 472 MASONRY	0	0	0.0	0	2	0	0	0.0
44 473 TOOLS	3,325	0	0.0	3,325-	1	4,285	0	0.0
44 654 OTHER CONTRACTUAL SERVICES	3,599	100,000	96.4	96,401	993	7,398	100,000	92.6
44 759 BUILDINGS	16,036	0	0.0	16,036-	836	0	0	0.0
<b>TOTAL - SUPPLIES &amp; SERVICES- BUIL</b>	<b>68,789</b>	<b>100,000</b>	<b>31.2</b>	<b>31,211</b>	<b>19,395</b>	<b>39,520</b>	<b>100,000</b>	<b>60.5</b>

**FURNITURE & EQUIPMENT**

33 551 ADDITIONAL - FURNITURE	8,761	10,000	12.4	1,239	9,192	4,605	10,000	54.0
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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**BOARD ADMINISTRATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
33 552 ADDITIONAL - COMPUTERS	37,239	50,000	25.5	12,761	69,102	1,694	50,000	96.6
35 552 ADDITIONAL - COMPUTERS	19,972	20,000	0.1	28	10,394	1,241	0	0.0
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>	<b>65,972</b>	<b>80,000</b>	<b>23.4</b>	<b>14,028</b>	<b>88,688</b>	<b>7,540</b>	<b>60,000</b>	<b>87.4</b>
<b>FEES &amp; CONTRACTS</b>								
33 651 AUDIT FEES	0	75,000	100.0	75,000	0	27,049	75,000	63.9
33 652 LEGAL FEES	10,370	75,000	86.2	64,630	0	0	75,000	100.0
33 653 PROFESSIONAL FEES	4,121	10,000	58.8	5,879	0	0	10,000	100.0
34 653 PROFESSIONAL FEES	17,847	70,000	74.5	52,153	168	35,766	70,000	48.9
35 653 PROFESSIONAL FEES	23,483	60,000	60.9	36,518	0	6,659	60,000	88.9
35 661 SOFTWARE LICENSES & SUPPORT	135,029	175,000	22.8	39,971	0	126,946	75,000	69.3-
35 662 HARDWARE MAINTENANCE & SUPPORT	68,945	75,000	8.1	6,055	0	35,737	175,000	79.6
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>259,795</b>	<b>540,000</b>	<b>51.9</b>	<b>280,206</b>	<b>168</b>	<b>232,157</b>	<b>540,000</b>	<b>57.0</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	162-	15,000	101.1	15,162	0	50-	15,000	100.3
33 708 SCHOLARSHIP	1,500	2,500	40.0	1,000	0	0	2,500	100.0
33 709 TRIBUTES & GIFTS	1,931	15,000	87.1	13,069	0	8,359	15,000	44.3
<b>TOTAL - MISCELLANEOUS EXPENDIT</b>	<b>3,269</b>	<b>40,000</b>	<b>91.8</b>	<b>36,731</b>	<b>0</b>	<b>8,309</b>	<b>40,000</b>	<b>79.2</b>
<b>TOTAL - BOARD ADMINISTRATION</b>	<b>2,501,502</b>	<b>6,915,372</b>	<b>66.8</b>	<b>4,413,872</b>	<b>473,885</b>	<b>2,078,133</b>	<b>6,606,215</b>	<b>68.5</b>



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**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	46,560	0	0.0	46,560-	0	46,237	0	0.0
10 170	REGULAR DAY SCHOOL TEACHER	14,401,871	40,315,813	64.3	25,913,942	0	13,851,805	38,991,243	64.5
10 171	SPECIAL EDUCATION TEACHERS	1,484,906	3,823,497	61.2	2,338,591	0	1,450,972	4,081,171	64.5
10 172	PREP & PLANNING TEACHER	275,814	4,804,516	94.3	4,528,702	0	285,433	4,623,615	93.8
10 173	HOME INSTRUCTION TEACHER	1,752	10,000	82.5	8,248	0	786	5,000	84.3
10 174	F.S.L. TEACHER GR. 1-3	793,671	1,758,895	54.9	965,224	0	885,146	1,710,069	48.2
10 175	F.S.L. TEACHER GR. 4-8	1,092,582	1,922,513	43.2	829,931	0	996,241	1,798,394	44.6
10 179	E.S.L. TEACHER	324,343	409,045	20.7	84,702	0	199,739	427,974	53.3
10 180	LEARNING OPPORTUNITY TEACHERS	452,807	1,722,296	73.7	1,269,489	0	444,865	1,657,447	73.2
10 184	LONG-TERM LEAVE OF ABSENCE	2,535,014	5,500,000	53.9	2,964,986	40,544	1,896,165	5,063,000	62.6
10 265	BENEFITS - SECONDMENT	2,721	0	0.0	2,721-	0	2,650	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHE	1,208,351	5,335,294	77.4	4,126,943	38,627	1,245,644	5,247,602	76.3
10 271	BENEFITS - SPEC. ED. TEACHERS	110,256	473,562	76.7	363,306	0	112,412	520,613	78.4
10 272	BENEFITS - PREP & PLANNING TEACHE	24,335	595,066	95.9	570,731	0	25,105	583,293	95.7
10 273	BENEFITS - HOME INSTRUCTION TEAC	104	617	83.1	513	0	40	314	87.3
10 274	BENEFITS - F.S.L. (GR 1-3)	63,136	217,850	71.0	154,714	0	78,889	215,733	63.4
10 275	BENEFITS - F.S.L. (GR 4-8)	94,823	238,114	60.2	143,291	0	96,379	226,876	57.5
10 279	BENEFITS - E.S.L. TEACHER	26,563	50,663	47.6	24,100	0	13,327	53,992	75.3
10 280	BENEFITS - L.O.P. & OTHER TEACHER	35,885	213,315	83.2	177,430	0	35,799	209,096	82.9
10 284	BENEFITS - LONG TERM OCCASSIONAL	195,935	339,875	42.4	143,940	0	150,493	315,216	52.3
<b>TOTAL - CLASSROOM TEACHERS</b>		<b>23,171,429</b>	<b>67,730,931</b>	<b>67.8</b>	<b>44,559,502</b>	<b>79,171</b>	<b>21,818,127</b>	<b>65,730,648</b>	<b>66.8</b>
<b>OCCASSIONAL TEACHERS</b>									
10 181	LONG-TERM SICK LEAVE	101,247	275,000	63.2	173,753	0	91,916	150,000	38.7
10 182	SHORT TERM TEACHER REPLACEMENT	670,362	1,274,413	47.4	604,051	0	637,601	1,363,189	53.2
10 183	SHORT TERM - OCCASSIONAL TEACHE	0	25,000	100.0	25,000	0	15,115	39,000	61.2
10 281	BENEFITS - L/T SICK LEAVE	8,708	43,916	80.2	35,208	0	8,301	25,047	66.9
10 282	BENEFITS - SHORT TERM REPLACEMENT	46,932	203,514	76.9	156,582	0	47,124	227,618	79.3
10 283	BENEFITS - SHORT TERM OCCASSIONA	0	3,993	100.0	3,993	0	1,399	6,512	78.5
25 182	SHORT TERM TEACHER REPLACEMENT	0	51,570	100.0	51,570	0	0	53,040	100.0
25 282	BENEFITS - SHORT TERM REPLACEMENT	0	8,236	100.0	8,236	0	0	8,856	100.0
<b>TOTAL - OCCASSIONAL TEACHERS</b>		<b>827,249</b>	<b>1,885,642</b>	<b>56.5</b>	<b>1,058,393</b>	<b>0</b>	<b>801,456</b>	<b>1,873,262</b>	<b>57.2</b>
<b>TEACHER ASSISTANTS</b>									
10 190	CHILD & YOUTH WORKER	380,344	759,398	49.9	379,054	0	325,602	850,000	61.7
10 191	EDUCATIONAL ASST.	2,886,841	7,155,143	59.7	4,268,302	0	2,424,677	7,124,214	66.0
10 195	EDUCATIONAL ASST. - TEMPORARY	58,254	150,000	61.2	91,746	0	46,884	119,000	60.6
10 196	TUTORS IN THE CLASSROOM	8,329	0	0.0	8,329-	0	5,098	0	0.0
10 290	BENEFIT - C & Y WORKERS	81,881	212,729	61.5	130,848	0	72,000	248,082	71.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
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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.	656,049	1,890,993	65.3	1,234,944	0	569,217	1,866,643	69.5
10 295 BENEFITS - ED. ASST. (TEMP)	3,920	22,515	82.6	18,595	0	3,394	8,280	59.0
10 296 BENEFITS - TUTORS IN THE CLASSROOM	401	0	0.0	401-	0	253	0	0.0
21 137 COMMUNICATION ASSISTANT	91,380	169,517	46.1	78,137	0	72,344	178,501	59.5
21 237 BENEFITS - COMM. ASST.	20,532	47,488	56.8	26,956	0	15,956	52,099	69.4
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>4,187,931</b>	<b>10,407,783</b>	<b>69.6</b>	<b>6,219,852</b>	<b>0</b>	<b>3,535,425</b>	<b>10,446,819</b>	<b>66.2</b>

**PROFESSIONAL & PARA-PROFESSIO**

10 170 REGULAR DAY SCHOOL TEACHER	353,077	975,000	63.8	621,923	0	335,836	800,000	58.0
10 270 BENEFITS - REG. DAY SCHOOL TEACHE	28,357	120,760	76.5	92,403	0	30,058	95,999	68.7
21 131 INTERPRETERS	0	100,000	100.0	100,000	0	0	0	0.0
21 132 PSYCHOLOGIST	41,346	130,000	68.2	88,654	0	40,373	150,000	73.1
21 133 SPEECH PATHOLOGIST	98,762	271,560	63.6	172,798	0	109,581	277,721	60.5
21 134 SOCIAL WORKER	0	20,000	100.0	20,000	0	0	0	0.0
21 136 SPECIAL NEEDS FACILITATOR	71,106	206,599	65.6	135,493	0	69,908	246,490	71.6
21 233 BENEFITS - SPEECH PATH.	15,734	80,442	80.4	64,708	0	16,428	63,636	74.2
21 236 BENEFITS - SPECIAL NEEDS	13,840	61,199	77.4	47,359	0	14,405	56,481	74.5
22 116 OVERTIME	18,913	0	0.0	18,913-	0	11,432	0	0.0
22 135 TECHNICIANS	118,489	328,087	63.9	209,598	0	92,171	342,428	73.1
22 235 BENEFITS - TECHNICIANS	20,984	73,757	71.6	52,773	0	15,630	77,311	79.8
25 129 TEACHER TRAINER	4,013	57,890	93.1	53,877	0	8,906	57,890	84.6
25 229 BENEFITS - TEACHER TRAINER	829	13,011	93.6	12,182	0	1,624	13,070	87.6
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>	<b>785,450</b>	<b>2,438,305</b>	<b>75.8</b>	<b>1,652,855</b>	<b>0</b>	<b>746,352</b>	<b>2,181,026</b>	<b>65.8</b>

**LIBRARY & GUIDANCE**

23 135 TECHNICIANS	591,727	1,484,713	60.2	892,986	0	507,947	1,532,860	66.9
23 138 TEMPORARY ASSISTANCE	6,432	25,000	74.3	18,568	0	3,188	0	0.0
23 235 BENEFITS - TECHNICIANS	146,392	412,897	64.6	266,505	0	132,476	424,333	68.8
23 238 BENEFITS - TEMPORARY ASSIS ST.SER	461	2,116	78.2	1,655	0	265	0	0.0
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>	<b>745,012</b>	<b>1,924,726</b>	<b>60.3</b>	<b>1,179,714</b>	<b>0</b>	<b>643,876</b>	<b>1,957,193</b>	<b>67.1</b>

**PRINCIPALS & V.P.**

10 172 PREP & PLANNING TEACHER	2,328	0	0.0	2,328-	0	0	0	0.0
15 151 PRINCIPALS	1,806,744	5,371,507	66.4	3,564,763	0	1,696,289	5,500,000	69.2
15 152 VICE-PRINCIPALS	202,336	550,000	63.2	347,664	0	186,767	495,441	62.3
15 251 BENEFITS - PRINCIPALS	144,639	480,288	69.9	335,649	0	99,655	487,249	79.6
15 252 BENEFITS - VICE PRINCIPALS	16,810	45,541	63.1	28,731	0	12,590	43,891	71.3
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>2,172,857</b>	<b>6,447,336</b>	<b>65.5</b>	<b>4,274,479</b>	<b>0</b>	<b>1,995,301</b>	<b>6,526,581</b>	<b>69.4</b>

**SCHOOL SECRETARIES**

15 112 CLERICAL	631,738	1,742,082	63.7	1,110,344	0	509,160	1,623,462	68.6
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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
15 115 TEMPORARY ASSISTANT	15,135	50,000	69.7	34,865	0	28,784	40,000	28.0
15 212 BENEFITS - CLERICAL	157,916	498,732	68.3	340,816	0	140,328	484,347	71.0
15 215 BENEFITS - TEMP ASSISTANT	1,143	4,282	73.3	3,139	0	1,092	3,479	68.6
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>805,932</b>	<b>2,295,096</b>	<b>69.2</b>	<b>1,489,164</b>	<b>0</b>	<b>679,364</b>	<b>2,151,288</b>	<b>68.4</b>

**TEACHER CONSULTANTS**

21 161 CONSULTANT TEACHER	64,060	200,000	68.0	135,940	0	53,193	200,000	73.4
21 162 CO-ORDINATOR TEACHER	54,703	173,000	68.4	118,297	0	56,017	173,000	67.6
21 163 PROGRAM OFFICER	39,058	105,000	62.8	65,942	0	37,174	105,000	64.6
21 261 BENEFITS - CONSULTANT	9,422	24,771	62.0	15,349	0	5,136	25,664	80.0
21 262 BENEFITS - CO-ORDINATOR	4,133	21,425	80.7	17,292	0	3,958	18,450	78.6
21 263 BENEFITS - PROGRAM OFFICER	2,306	13,005	82.3	10,699	0	2,191	13,246	83.5
25 161 CONSULTANT TEACHER	172,777	950,630	81.8	777,853	0	147,043	700,500	79.0
25 162 CO-ORDINATOR TEACHER	3,829	0	0.0	3,829-	0	0	0	0.0
25 163 PROGRAM OFFICER	78,116	105,000	25.6	26,884	0	56,761	105,000	45.9
25 261 BENEFITS - CONSULTANT	12,339	117,740	89.5	105,401	0	9,753	88,371	89.0
25 263 BENEFITS - PROGRAM OFFICER	6,856	13,005	47.3	6,149	0	3,668	13,246	72.3
<b>TOTAL - TEACHER CONSULTANTS</b>	<b>447,599</b>	<b>1,723,576</b>	<b>88.5</b>	<b>1,275,977</b>	<b>0</b>	<b>374,894</b>	<b>1,442,477</b>	<b>74.0</b>

**PROFESSIONAL DEVELOPMENT**

10 315 PROF. DEVELOP. - ACADEMIC	45,361	170,000	73.3	124,639	5,191	18,107	170,000	89.4
15 314 PROF. DEVEL. SCHOOL SEC.	1,679	0	0.0	1,679-	0	0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	3,605	130,000	97.2	126,395	0	32,951	130,000	74.7
21 315 PROF. DEVELOP. - ACADEMIC	0	0	0.0	0	0	1,015-	25,000	104.1
21 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0	0	0	0.0
23 317 PROFESSIONAL DEVELOPMENT (NT)	0	20,000	100.0	20,000	0	0	0	0.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0	0	45,000	100.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>50,645</b>	<b>370,000</b>	<b>86.3</b>	<b>319,355</b>	<b>5,191</b>	<b>50,043</b>	<b>370,000</b>	<b>86.5</b>

**CENTRAL PROGRAM CLASSROOM R**

10 320 TEXTBOOKS, LEARNING MATERIAL	484,299	300,000	61.4	184,299-	17,882	325	300,000	99.9
10 330 CLASSROOM SUPPLIES & SERVICES	279,602	1,402,975	80.1	1,123,373	145,884	220,021	1,249,475	82.4
21 330 CLASSROOM SUPPLIES & SERVICES	15,264	211,554	92.8	196,290	2,440	13,366	211,554	93.7
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>779,165</b>	<b>1,914,529</b>	<b>64.5</b>	<b>1,135,364</b>	<b>166,206</b>	<b>233,712</b>	<b>1,761,029</b>	<b>86.7</b>

**CLASSROOM SUPPLIES & SERVICES**

10 320 TEXTBOOKS, LEARNING MATERIAL	112,110	415,739	73.0	303,629	33,715	108,267	355,792	69.6
10 330 CLASSROOM SUPPLIES & SERVICES	187,069	593,599	68.5	406,530	51,771	189,783	612,129	69.0
10 335 PRINTING & COPIER - INSTR.	125,815	302,417	58.4	176,602	12,113	147,634	310,452	52.5
10 361 TRAVEL EXPENSE	4,090	10,000	59.1	5,910	0	3,959	10,000	60.4
10 450 EDUCATIONAL FIELD TRIPS	6,763	139,677	95.2	132,914	2,166	20,949	126,520	83.4

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
10 451 SPORT COUNCIL	13,897-	0	0.0	13,897	363	8,127-	0	0.0
15 422 PRO GRANT	0	0	0.0	0	0	50-	0	0.0
23 320 TEXTBOOKS, LEARNING MATERIAL	16,472	72,388	77.2	55,916	23,320	30,738	73,475	58.2
<b>TOTAL - CLASSROOM SUPPLIES &amp; SE</b>	<b>438,422</b>	<b>1,533,820</b>	<b>73.6</b>	<b>1,095,398</b>	<b>123,448</b>	<b>493,153</b>	<b>1,488,368</b>	<b>66.9</b>

**INSTRUCTIONAL SUPPLIES & SERVI**

21 317 PROFESSIONAL DEVELOPMENT (NT)	1,083	27,000	96.0	25,917	0	6,454	27,000	76.1
21 336 PRINTING & COPIER	1,731	20,000	91.3	18,269	1	5,838	20,000	70.8
21 361 TRAVEL EXPENSE	28,751	123,623	76.7	94,872	0	30,257	123,623	75.5
21 402 REPAIRS - COMPUTERS	6,190	5,000	23.8-	1,190-	0	113	5,000	97.7
21 407 CELLULAR	1,985	5,000	60.3	3,015	0	2,092	5,000	58.2
21 420 HOSPITALITY	718	5,000	85.6	4,282	0	2,683	5,000	46.3
25 317 PROFESSIONAL DEVELOPMENT (NT)	606	20,000	97.0	19,394	0	1,310	5,000	73.8
25 336 PRINTING & COPIER	2,490	50,000	95.0	47,510	0	2,693	50,000	94.6
25 361 TRAVEL EXPENSE	5,269	25,000	78.9	19,731	0	7,466	25,000	70.1
25 402 REPAIRS - COMPUTERS	0	0	0.0	0	1	0	0	0.0
25 407 CELLULAR	3,187	5,000	36.3	1,813	0	4,254	5,000	14.9
25 420 HOSPITALITY	1,900	10,000	81.0	8,100	0	2,537	10,000	74.6
<b>TOTAL - INSTRUCTIONAL SUPPLIES &amp;</b>	<b>53,910</b>	<b>295,623</b>	<b>86.1</b>	<b>241,713</b>	<b>2</b>	<b>65,697</b>	<b>280,623</b>	<b>76.6</b>

**SCHOOL ADMIN. SUPPLIES & SERVI**

15 361 TRAVEL EXPENSE	13,529	40,000	66.2	26,471	0	6,697	40,000	83.3
15 401 REPAIRS - F & E	759	0	0.0	759-	1,308	1,062	0	0.0
15 404 REPAIRS - TELEPHONE	71,307	108,876	34.5	37,569	8,962	80,304	58,876	36.4-
15 405 TELEPHONE - VOICE	58,058	140,000	58.5	81,942	0	91,268	140,000	34.8
15 407 CELLULAR	1,336	0	0.0	1,336-	0	1,496	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	20,085	50,202	60.0	30,117	7,036	27,485	50,000	45.0
15 415 SCHOOL COUNCIL (SCH)	5,041	89,997	94.4	84,956	0	461	90,001	99.5
15 416 SCHOOL COUNCIL - SPECIAL	31,116-	0	0.0	31,116	902	21,822-	0	0.0
15 420 HOSPITALITY	3,709	24,800	85.0	21,091	0	15,875	25,000	36.5
15 422 PRO GRANT	0	0	0.0	0	0	3,868-	0	0.0
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp;</b>	<b>142,708</b>	<b>453,875</b>	<b>77.0</b>	<b>311,167</b>	<b>18,208</b>	<b>198,958</b>	<b>403,877</b>	<b>50.7</b>

**COMPUTERS - CLASSROOM**

10 402 REPAIRS - COMPUTERS	11,382	75,000	84.8	63,618	993	5,084	75,000	93.2
10 406 DATA COMMUNICATION LINES	27,976	107,843	74.1	79,867	0	27,596	107,843	74.4
10 408 NETWORK SYSTEM	118,860	343,899	65.4	225,039	0	116,900	343,899	66.0
10 552 ADDITIONAL - COMPUTERS	153,027	192,196	20.4	39,169	373	143,471	202,146	29.0
10 661 SOFTWARE LICENSES & SUPPORT	16,414	41,340	60.3	24,926	0	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	7,480	0	0.0	7,480-	0	7,862	0	0.0
22 402 REPAIRS - COMPUTERS	42,183	100,000	57.8	57,817	9,553	40,043	100,000	60.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**ELEMENTARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
22 407 CELLULAR	737	0	0.0	737-	0	693	0	0.0
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>378,059</b>	<b>860,278</b>	<b>55.4</b>	<b>482,219</b>	<b>10,919</b>	<b>356,028</b>	<b>870,228</b>	<b>59.1</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	94,995	324,775	70.8	229,780	140,751	49,388	326,305	84.9
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>94,995</b>	<b>324,775</b>	<b>70.4</b>	<b>229,780</b>	<b>140,751</b>	<b>49,388</b>	<b>326,305</b>	<b>84.9</b>
<b>F &amp; E - NON CLASSROOM</b>								
15 551 ADDITIONAL - FURNITURE	7,859	43,384	81.9	35,525	8,235	937	43,843	97.9
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	<b>7,859</b>	<b>43,384</b>	<b>81.0</b>	<b>35,525</b>	<b>8,235</b>	<b>937</b>	<b>43,843</b>	<b>97.9</b>
<b>TOTAL - ELEMENTARY SCHOOLS</b>	<b>35,089,222</b>	<b>100,724,679</b>	<b>67.0</b>	<b>65,635,457</b>	<b>552,131</b>	<b>32,042,711</b>	<b>97,928,567</b>	<b>67.3</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**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	40,523	0	0.0	40,523-	0	90,650	0	0.0
10 170	REGULAR DAY SCHOOL TEACHER	11,936,261	27,070,722	55.9	15,134,461	0	11,582,275	27,860,402	58.4
10 171	SPECIAL EDUCATION TEACHERS	489,782	2,206,989	77.8	1,717,207	0	396,147	1,022,544	61.3
10 172	PREP & PLANNING TEACHER	0	6,041,634	100.0	6,041,634	0	0	5,820,737	100.0
10 173	HOME INSTRUCTION TEACHER	1,852	15,000	87.7	13,148	0	2,485	15,000	83.4
10 179	E.S.L. TEACHER	103,368	180,237	42.7	76,869	0	108,473	173,648	37.5
10 184	LONG-TERM LEAVE OF ABSENCE	936,820	2,350,000	60.1	1,413,180	0	897,368	2,350,000	61.8
10 265	BENEFITS - SECONDMENT	2,726	0	0.0	2,726-	0	5,715	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHE	892,158	3,301,927	73.0	2,409,769	0	902,708	3,355,452	73.1
10 271	BENEFITS - SPEC. ED. TEACHERS	35,396	258,086	86.3	222,690	0	32,630	153,181	78.7
10 272	BENEFITS - PREP & PLANNING TEACHE	0	706,510	100.0	706,510	0	0	679,530	100.0
10 273	BENEFITS - HOME INSTRUCTION TEAC	63	890	92.9	827	0	131	899	85.4
10 279	BENEFITS - E.S.L. TEACHER	7,429	21,077	64.8	13,648	0	8,217	20,273	59.5
10 284	BENEFITS - LONG TERM OCCASSIONAL	75,450	139,405	45.9	63,955	0	75,491	140,780	46.4
15 153	DEPARTMENT HEAD - ALLOWANCE	0	308,000	100.0	308,000	0	0	308,000	100.0
15 253	BENEFITS - DEPT HEAD ALLOWANCE	0	9,651	100.0	9,651	0	0	13,997	100.0
<b>TOTAL - CLASSROOM TEACHERS</b>		<b>14,521,828</b>	<b>42,610,128</b>	<b>67.0</b>	<b>28,088,300</b>	<b>0</b>	<b>14,102,290</b>	<b>41,914,443</b>	<b>66.4</b>
<b>OCCASSIONAL TEACHERS</b>									
10 181	LONG-TERM SICK LEAVE	97,604	150,000	34.9	52,396	0	51,548	100,000	48.5
10 182	SHORT TERM TEACHER REPLACEMENT	389,299	636,462	38.8	247,163	0	357,718	673,151	46.9
10 183	SHORT TERM - OCCASSIONAL TEACHE	0	0	0.0	0	0	0	20,000	100.0
10 281	BENEFITS - L/T SICK LEAVE	7,726	21,650	64.3	13,924	0	4,682	14,348	67.4
10 282	BENEFITS - SHORT TERM REPLACEMEN	28,665	91,860	68.8	63,195	0	27,388	96,588	71.6
10 283	BENEFITS - SHORT TERM OCCASSIONA	0	0	0.0	0	0	0	2,869	100.0
24 182	SHORT TERM TEACHER REPLACEMENT	0	1,436	100.0	1,436	0	0	1,425	100.0
24 282	BENEFITS - SHORT TERM REPLACEMEN	0	207	100.0	207	0	0	205	100.0
25 182	SHORT TERM TEACHER REPLACEMENT	0	12,224	100.0	12,224	0	0	13,639	100.0
25 282	BENEFITS - SHORT TERM REPLACEMEN	0	1,764	100.0	1,764	0	0	1,957	100.0
<b>TOTAL - OCCASSIONAL TEACHERS</b>		<b>523,294</b>	<b>915,603</b>	<b>42.5</b>	<b>392,309</b>	<b>0</b>	<b>441,336</b>	<b>924,182</b>	<b>52.3</b>
<b>TEACHER ASSISTANTS</b>									
10 190	CHILD & YOUTH WORKER	101,695	252,880	59.8	151,185	0	79,367	249,732	68.2
10 191	EDUCATIONAL ASST.	1,076,797	2,568,419	58.1	1,491,622	0	881,191	2,269,426	61.2
10 195	EDUCATIONAL ASST. - TEMPORARY	28,265	50,000	43.5	21,735	0	16,904	50,000	66.2
10 196	TUTORS IN THE CLASSROOM	6,335	0	0.0	6,335-	0	3,385	0	0.0
10 290	BENEFIT - C & Y WORKERS	24,513	73,391	66.6	48,878	0	23,712	74,579	68.2
10 291	BENEFITS - ED. ASST.	244,956	690,771	64.5	445,815	0	214,732	655,350	67.2
10 295	BENEFITS - ED. ASST. (TEMP)	2,517	4,184	39.8	1,667	0	1,209	3,700	67.3

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**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	283	0	0.0	283-	0	153	0	0.0
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>1,485,361</b>	<b>3,639,645</b>	<b>65.2</b>	<b>2,154,284</b>	<b>0</b>	<b>1,220,653</b>	<b>3,302,787</b>	<b>63.0</b>

**PROFESSIONAL & PARA-PROFESSIO**

10 177 CHAPLAIN - NON TEACHER	152,144	459,017	66.9	306,873	0	165,570	445,446	62.8
10 277 BENEFITS - CHAPLAIN NON TEACHER	22,307	108,302	79.4	85,995	0	27,073	107,385	74.8
21 131 INTERPRETERS	12,269	35,000	65.0	22,731	0	10,524	31,900	67.0
21 134 SOCIAL WORKER	27,130	68,489	60.4	41,359	0	22,829	68,489	66.7
21 231 BENEFITS - INTERPRETERS	547	0	0.0	547-	0	480	5,635	91.5
21 234 BENEFITS - SOCIAL WORKER	4,150	17,895	76.8	13,745	0	3,613	12,098	70.1
22 135 TECHNICIANS	126,861	366,672	65.4	239,811	0	106,928	359,376	70.3
22 235 BENEFITS - TECHNICIANS	25,231	197,740	87.2	172,509	0	23,817	196,939	87.9
25 129 TEACHER TRAINER	4,013	0	0.0	4,013-	0	8,906	0	0.0
25 229 BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0	1,624	0	0.0
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>	<b>375,481</b>	<b>1,253,115</b>	<b>71.5</b>	<b>877,634</b>	<b>0</b>	<b>371,364</b>	<b>1,227,268</b>	<b>69.7</b>

**LIBRARY & GUIDANCE**

23 135 TECHNICIANS	114,056	275,443	58.6	161,387	0	98,811	272,205	63.7
23 138 TEMPORARY ASSISTANCE	2,876	5,000	42.5	2,124	0	377	5,000	92.5
23 235 BENEFITS - TECHNICIANS	27,722	74,927	63.0	47,205	0	24,998	75,365	66.8
23 238 BENEFITS - TEMPORARY ASSIS ST.SER	258	460	43.9	202	0	20	468	95.8
<b>TOTAL - LIBRARY &amp; GUIDANCE</b>	<b>144,912</b>	<b>355,830</b>	<b>59.7</b>	<b>210,918</b>	<b>0</b>	<b>124,206</b>	<b>353,038</b>	<b>64.8</b>

**PRINCIPALS & V.P.**

15 151 PRINCIPALS	333,005	1,041,352	68.0	708,347	0	316,485	1,359,857	76.7
15 152 VICE-PRINCIPALS	459,824	1,300,000	64.6	840,176	0	433,387	900,000	51.9
15 251 BENEFITS - PRINCIPALS	21,929	110,630	80.2	88,701	0	18,174	130,482	86.1
15 252 BENEFITS - VICE PRINCIPALS	38,400	138,109	72.2	99,709	0	30,384	86,359	64.8
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>853,158</b>	<b>2,590,091</b>	<b>70.1</b>	<b>1,736,933</b>	<b>0</b>	<b>798,430</b>	<b>2,476,698</b>	<b>67.8</b>

**SCHOOL SECRETARIES**

15 112 CLERICAL	541,498	1,429,915	62.1	888,417	0	452,565	1,464,450	69.1
15 115 TEMPORARY ASSISTANT	9,242	50,000	81.5	40,758	0	7,929	15,000	47.1
15 212 BENEFITS - CLERICAL	131,014	385,906	66.1	254,892	0	107,274	390,211	72.5
15 215 BENEFITS - TEMP ASSISTANT	1,403	4,376	67.9	2,973	0	654	1,322	50.6
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>683,157</b>	<b>1,870,197</b>	<b>63.4</b>	<b>1,187,040</b>	<b>0</b>	<b>568,422</b>	<b>1,870,983</b>	<b>69.6</b>

**TEACHER CONSULTANTS**

25 161 CONSULTANT TEACHER	130,600	693,126	81.2	562,526	0	104,664	581,936	82.0
25 163 PROGRAM OFFICER	0	105,000	100.0	105,000	0	0	105,000	100.0
25 261 BENEFITS - CONSULTANT	12,208	81,055	84.9	68,847	0	8,250	67,937	87.9
25 263 BENEFITS - PROGRAM OFFICER	0	12,278	100.0	12,278	0	0	12,257	100.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
<b>TOTAL - TEACHER CONSULTANTS</b>	<b>142,808</b>	<b>891,459</b>	<b>97.6</b>	<b>748,651</b>	<b>0</b>	<b>112,914</b>	<b>767,130</b>	<b>85.3</b>	
<b>SALARY &amp; BEN - LIBRARY &amp; GUIDAN</b>									
24 178 LIBRARY/GUIDANCE TEACHER	758,057	1,478,683	48.7	720,626	0	681,975	1,424,619	52.1	
24 278 BENEFITS - LIBRARY/GUIDANCE TEACH	59,472	172,919	65.6	113,447	0	47,073	166,315	71.7	
<b>TOTAL - SALARY &amp; BEN - LIBRARY &amp;</b>	<b>817,529</b>	<b>1,651,602</b>	<b>52.4</b>	<b>834,073</b>	<b>0</b>	<b>729,048</b>	<b>1,590,934</b>	<b>54.2</b>	
<b>SALARY &amp; BEN - EDUCATIONAL ASSI</b>									
<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>	
<b>PROFESSIONAL DEVELOPMENT</b>									
10 315 PROF. DEVELOP. - ACADEMIC	21,790	80,000	72.8	58,210	0	6,099	80,000	92.4	
15 314 PROF. DEVEL. SCHOOL SEC.	275	0	0.0	275-	0	0	0	0.0	
15 317 PROFESSIONAL DEVELOPMENT (NT)	1,992	35,000	94.3	33,008	0	12,767	35,000	63.5	
21 315 PROF. DEVELOP. - ACADEMIC	0	5,000	100.0	5,000	0	0	5,000	100.0	
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>24,057</b>	<b>135,000</b>	<b>82.2</b>	<b>110,943</b>	<b>0</b>	<b>18,866</b>	<b>135,000</b>	<b>86.0</b>	
<b>CENTRAL PROGRAM CLASSROOM R</b>									
10 320 TEXTBOOKS, LEARNING MATERIAL	0	200,000	100.0	200,000	0	38	200,000	100.0	
10 330 CLASSROOM SUPPLIES & SERVICES	392,634	1,448,206	72.9	1,055,572	164,846	215,599	1,335,875	83.9	
10 361 TRAVEL EXPENSE	318	0	0.0	318-	0	0	0	0.0	
21 330 CLASSROOM SUPPLIES & SERVICES	1,229	30,000	95.9	28,771	73	233	30,000	99.2	
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>394,181</b>	<b>1,678,206</b>	<b>82.0</b>	<b>1,284,025</b>	<b>164,919</b>	<b>215,870</b>	<b>1,565,875</b>	<b>86.2</b>	
<b>CLASSROOM SUPPLIES &amp; SERVICES</b>									
10 320 TEXTBOOKS, LEARNING MATERIAL	86,888	382,145	77.3	295,257	33,856	92,473	317,845	70.9	
10 330 CLASSROOM SUPPLIES & SERVICES	218,701	783,666	72.1	564,965	131,947	253,575	806,689	68.6	
10 332 HEALTHY SCHOOLS	7,012-	0	0.0	7,012	0	0	0	0.0	
10 335 PRINTING & COPIER - INSTR.	82,214	249,467	67.0	167,253	1,842	99,395	251,490	60.5	
10 350 FOOD SUPPLIES & SERVICES	25,878	80,000	67.7	54,122	0	20,897	80,000	73.9	
10 361 TRAVEL EXPENSE	15,867	5,000	217.3-	10,867-	0	9,125	5,000	82.5-	
10 404 REPAIRS - TELEPHONE	0	11,131	100.0	11,131	0	0	11,131	100.0	
10 450 EDUCATIONAL FIELD TRIPS	53,055	92,055	42.4	39,000	28,778	41,455	98,110	57.8	
23 320 TEXTBOOKS, LEARNING MATERIAL	22,304	91,930	75.7	69,626	15,756	23,446	83,830	72.0	
<b>TOTAL - CLASSROOM SUPPLIES &amp; SE</b>	<b>497,895</b>	<b>1,695,394</b>	<b>72.4</b>	<b>1,197,499</b>	<b>212,179</b>	<b>540,366</b>	<b>1,654,095</b>	<b>67.3</b>	
<b>INSTRUCTIONAL SUPPLIES &amp; SERVI</b>									
21 317 PROFESSIONAL DEVELOPMENT (NT)	201	1,000	79.9	799	0	0	1,000	100.0	
21 336 PRINTING & COPIER	0	5,000	100.0	5,000	0	0	5,000	100.0	
21 361 TRAVEL EXPENSE	2,440	23,000	89.4	20,560	0	3,036	23,000	86.8	



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

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
21 402 REPAIRS - COMPUTERS	122	1,000	87.8	878	0	0	1,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	12,000	100.0	12,000	0	670	2,000	66.5
25 336 PRINTING & COPIER	190	10,000	98.1	9,810	0	1,546	10,000	84.5
25 361 TRAVEL EXPENSE	7,873	9,000	12.5	1,127	0	5,962	9,000	33.8
25 402 REPAIRS - COMPUTERS	0	1,000	100.0	1,000	0	0	1,000	100.0
25 420 HOSPITALITY	591	10,000	94.1	9,409	0	1,293	10,000	87.1
<b>TOTAL - INSTRUCTIONAL SUPPLIES &amp;</b>	<b>11,417</b>	<b>72,000</b>	<b>97.7</b>	<b>60,583</b>	<b>0</b>	<b>12,507</b>	<b>62,000</b>	<b>79.8</b>

**SCHOOL ADMIN. SUPPLIES & SERVI**

15 361 TRAVEL EXPENSE	5,828	25,000	76.7	19,172	0	3,585	25,000	85.7
15 401 REPAIRS - F & E	0	0	0.0	0	218	0	0	0.0
15 404 REPAIRS - TELEPHONE	27,522	75,000	63.3	47,478	1	18,315	75,000	75.6
15 405 TELEPHONE - VOICE	18,242	50,000	63.5	31,758	0	42,052	50,000	15.9
15 407 CELLULAR	8,501	0	0.0	8,501-	0	7,088	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	30,579	83,415	63.3	52,836	5,824	26,963	85,055	68.3
15 415 SCHOOL COUNCIL (SCH)	5,542	23,000	75.9	17,458	0	927	23,000	96.0
15 416 SCHOOL COUNCIL - SPECIAL	4,000-	0	0.0	4,000	0	1,966-	0	0.0
15 420 HOSPITALITY	237-	6,400	103.7	6,637	0	3,061	6,400	52.2
15 422 PRO GRANT	0	0	0.0	0	0	1,254-	0	0.0
<b>TOTAL - SCHOOL ADMIN. SUPPLIES &amp;</b>	<b>91,977</b>	<b>262,815</b>	<b>64.6</b>	<b>170,838</b>	<b>6,043</b>	<b>98,771</b>	<b>264,455</b>	<b>62.7</b>

**COMPUTERS - CLASSROOM**

10 402 REPAIRS - COMPUTERS	6,525	50,000	87.0	43,475	2,004	1,688	50,000	96.6
10 406 DATA COMMUNICATION LINES	11,278	96,102	88.3	84,824	0	8,860	96,102	90.8
10 408 NETWORK SYSTEM	20,494	102,091	79.9	81,597	0	19,389	102,091	81.0
10 552 ADDITIONAL - COMPUTERS	92,151	148,454	37.9	56,303	67,337	46,306	160,098	71.1
10 661 SOFTWARE LICENSES & SUPPORT	16,414	41,340	60.3	24,926	0	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	612	0	0.0	612-	0	302	0	0.0
22 402 REPAIRS - COMPUTERS	0	50,000	100.0	50,000	0	143	50,000	99.7
22 407 CELLULAR	1,428	0	0.0	1,428-	0	1,200	0	0.0
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>148,902</b>	<b>487,987</b>	<b>67.9</b>	<b>339,085</b>	<b>69,341</b>	<b>92,267</b>	<b>499,631</b>	<b>81.5</b>

**COMPUTERS - NON CLASSROOM**

15 552 ADDITIONAL - COMPUTERS	9,947	25,000	60.2	15,053	12,501	6,925	25,000	72.3
<b>TOTAL - COMPUTERS - NON CLASSR</b>	<b>9,947</b>	<b>25,000</b>	<b>60.2</b>	<b>15,053</b>	<b>12,501</b>	<b>6,925</b>	<b>25,000</b>	<b>72.3</b>

**F & E - CLASSROOM**

10 551 ADDITIONAL - FURNITURE	69,183	86,427	20.0	17,244	32,604	51,281	88,067	41.8
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>69,183</b>	<b>86,427</b>	<b>19.6</b>	<b>17,244</b>	<b>32,604</b>	<b>51,281</b>	<b>88,067</b>	<b>41.8</b>

**F & E - NON CLASSROOM**

15 551 ADDITIONAL - FURNITURE	7,017	24,845	71.8	17,828	5,176	5,876	25,337	76.8
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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**SECONDARY SCHOOLS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
<b>TOTAL - F &amp; E - NON CLASSROOM</b>	<b>7,017</b>	<b>24,845</b>	<b>70.4</b>	<b>17,828</b>	<b>5,176</b>	<b>5,876</b>	<b>25,337</b>	<b>76.8</b>
<b>FEES &amp; CONTRACTS</b>								
10 654 OTHER CONTRACTUAL SERVICES	0	72,000	100.0	72,000	0	0	72,000	100.0
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>0</b>	<b>72,000</b>	<b>100.0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>100.0</b>
<b>TOTAL - SECONDARY SCHOOLS</b>	<b>20,802,104</b>	<b>60,317,344</b>	<b>67.2</b>	<b>39,515,240</b>	<b>502,763</b>	<b>19,511,392</b>	<b>58,818,923</b>	<b>66.8</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**CONTINUING EDUCATION**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
<b>TEACHER ASSISTANTS</b>								
<b>TEACHER ASSISTANTS</b>								
55 191 EDUCATIONAL ASST.	25,364	37,950	33.2	12,586	0	28,719	131,846	78.2
55 291 BENEFITS - ED. ASST.	6,486	5,831	11.2	655-	0	5,152	15,020	65.7
<b>TOTAL - TEACHER ASSISTANTS</b>	<b>31,850</b>	<b>43,781</b>	<b>8.1</b>	<b>11,931</b>	<b>0</b>	<b>33,871</b>	<b>146,866</b>	<b>76.9</b>
<b>PROFESSIONAL &amp; PARA-PROFESSIO</b>								
55 107 INFO. TECHNOLOGY ASSISTANT	6,329	0	0.0	6,329-	0	0	40,459	100.0
55 125 DAY CARE PROVIDER	11,133	41,970	73.5	30,837	0	9,651	33,118	70.9
55 130 SETTLEMENT WORKER	400	0	0.0	400-	0	4,180	93,360	95.5
55 135 TECHNICIANS	12,050	0	0.0	12,050-	0	0	0	0.0
55 207 BENEFITS - I.T.A.	0	0	0.0	0	0	0	8,092	100.0
55 225 BENEFITS - DAY CARE PROVIDER	3,105	7,555	58.9	4,450	0	2,821	5,961	52.7
55 230 BENEFITS - SETTLEMENT WORKER	12	0	0.0	12-	0	297	6,535	95.5
55 235 BENEFITS - TECHNICIANS	2,144	0	0.0	2,144-	0	0	0	0.0
<b>TOTAL - PROFESSIONAL &amp; PARA-PRO</b>	<b>35,173</b>	<b>49,525</b>	<b>7.7</b>	<b>14,352</b>	<b>0</b>	<b>16,949</b>	<b>187,525</b>	<b>91.0</b>
<b>PRINCIPALS &amp; V.P.</b>								
55 103 DEPARTMENT MANAGERS	56,069	202,500	72.3	146,431	0	58,589	150,000	60.9
55 111 COORDINATORS	0	59,000	100.0	59,000	0	0	0	0.0
55 151 PRINCIPALS	35,780	110,000	67.5	74,220	0	33,401	111,000	69.9
55 203 BENEFITS - DEPT. MANAGERS	8,542	35,100	75.7	26,558	0	9,472	25,700	63.2
55 251 BENEFITS - PRINCIPALS	3,772	13,200	71.4	9,428	0	2,118	16,650	87.3
<b>TOTAL - PRINCIPALS &amp; V.P.</b>	<b>104,163</b>	<b>419,800</b>	<b>104.1</b>	<b>315,637</b>	<b>0</b>	<b>103,580</b>	<b>303,350</b>	<b>65.9</b>
<b>SCHOOL SECRETARIES</b>								
55 112 CLERICAL	106,428	280,645	62.1	174,217	0	87,430	320,792	72.8
55 212 BENEFITS - CLERICAL	25,070	70,161	64.3	45,091	0	21,796	83,405	73.9
<b>TOTAL - SCHOOL SECRETARIES</b>	<b>131,498</b>	<b>350,806</b>	<b>54.3</b>	<b>219,308</b>	<b>0</b>	<b>109,226</b>	<b>404,197</b>	<b>73.0</b>
<b>SALARY &amp; BEN - TEMPORARY</b>								
55 115 TEMPORARY ASSISTANT	6,491	50,000	87.0	43,509	0	5,043	38,903	87.0
55 215 BENEFITS - TEMP ASSISTANT	415	3,250	87.2	2,835	0	368	4,857	92.4
<b>TOTAL - SALARY &amp; BEN - TEMPORAR</b>	<b>6,906</b>	<b>53,250</b>	<b>105.9</b>	<b>46,344</b>	<b>0</b>	<b>5,411</b>	<b>43,760</b>	<b>87.6</b>
<b>SALARY &amp; BEN - GRANT OFFICERS</b>								
55 155 ADMINISTRATORS & GRANT OFFICERS	20,638	0	0.0	20,638-	0	17,812	72,567	75.5
55 255 BENEFITS - ADMIN & GRANT OFFICERS	3,571	0	0.0	3,571-	0	3,248	11,605	72.0
<b>TOTAL - SALARY &amp; BEN - GRANT OFF</b>	<b>24,209</b>	<b>0</b>	<b>28.8-</b>	<b>24,209-</b>	<b>0</b>	<b>21,060</b>	<b>84,172</b>	<b>75.0</b>
<b>SALARY &amp; BEN - ADULT ED. TEACHE</b>								
55 192 CLASSROOM INSTRUCTORS	627,743	2,075,892	69.8	1,448,149	0	522,001	1,800,527	71.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
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ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
55 193 CLASSROOM TEACHERS	420,664	1,188,539	64.6	767,875	0	374,248	931,258	59.8
55 292 BENEFITS - CON'T ED INSTRUCTORS	80,267	248,890	67.8	168,623	0	61,714	205,713	70.0
55 293 BENEFITS - CON'T ED. TEACHERS	34,249	95,583	64.2	61,334	0	30,894	84,629	63.5
<b>TOTAL - SALARY &amp; BEN - ADULT ED.</b>	<b>1,162,923</b>	<b>3,608,904</b>	<b>80.9</b>	<b>2,445,981</b>	<b>0</b>	<b>988,857</b>	<b>3,022,127</b>	<b>67.3</b>

**PROFESSIONAL DEVELOPMENT**

55 315 PROF. DEVELOP. - ACADEMIC	2,471	11,300	78.1	8,829	0	376	8,000	95.3
55 317 PROFESSIONAL DEVELOPMENT (NT)	108	4,500	97.6	4,392	0	2,919	5,000	41.6
55 318 PROF. MEMBERSHIPS	150	8,650	98.3	8,500	0	0	2,200	100.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>	<b>2,729</b>	<b>24,450</b>	<b>142.9</b>	<b>21,721</b>	<b>0</b>	<b>3,295</b>	<b>15,200</b>	<b>78.3</b>

**CENTRAL PROGRAM CLASSROOM R**

55 111 COORDINATORS	0	44,281	100.0	44,281	0	0	0	0.0
55 211 BENEFITS - COORDINATORS	0	17,195	100.0	17,195	0	0	0	0.0
55 325 COMPUTER SOFTWARE/CD ROM	7,047	59,500	88.2	52,453	0	7,068	0	0.0
55 335 PRINTING & COPIER - INSTR.	11,155	77,700	85.6	66,545	594	16,857	60,000	71.9
55 353 ADVERTISING & PROMOTION	7,973	101,500	92.1	93,527	458	4,776	120,000	96.0
55 356 CHILDMINDING	9,296	35,000	73.4	25,704	0	10,277	32,000	67.9
55 361 TRAVEL EXPENSE	3,911	17,150	77.2	13,239	0	2,997	17,500	82.9
55 401 REPAIRS - F & E	656	5,000	86.9	4,344	136	90	5,000	98.2
55 402 REPAIRS - COMPUTERS	0	5,000	100.0	5,000	329	1,333	5,000	73.3
55 404 REPAIRS - TELEPHONE	3,417	10,000	65.8	6,583	3	4,346	5,000	13.1
55 405 TELEPHONE - VOICE	5,339	30,500	82.5	25,161	0	6,145	30,000	79.5
55 406 DATA COMMUNICATION LINES	915	7,500	87.8	6,585	0	917	0	0.0
55 407 CELLULAR	1,467	10,000	85.3	8,533	0	2,144	0	0.0
55 410 OFFICE SUPPLIES & SERVICES	11,886	32,000	62.9	20,114	1,694	7,835	19,000	58.8
55 411 POSTAGE	774	6,250	87.6	5,476	477	149	5,000	97.0
55 412 SUBSCRIPTIONS	59	0	0.0	59-	0	0	0	0.0
55 413 COURIER & MOVING	159	5,000	96.8	4,841	0	0	5,000	100.0
55 416 SCHOOL COUNCIL - SPECIAL	0	2,000	100.0	2,000	0	0	2,000	100.0
55 420 HOSPITALITY	1,095	30,000	96.4	28,905	0	1,031	2,000	48.5
55 610 RENTAL/LEASE - INSTRUCT. ACCOM	79,143	223,800	64.6	144,657	5,850	77,265	238,676	67.6
<b>TOTAL - CENTRAL PROGRAM CLASS</b>	<b>144,292</b>	<b>719,376</b>	<b>105.3</b>	<b>575,084</b>	<b>8,883</b>	<b>143,230</b>	<b>546,176</b>	<b>73.8</b>

**CLASSROOM SUPPLIES & SERVICES**

55 320 TEXTBOOKS, LEARNING MATERIAL	9,079	66,600	86.4	57,521	13,587	11,118	83,980	86.8
55 325 COMPUTER SOFTWARE/CD ROM	587	0	0.0	587-	0	0	52,500	100.0
55 330 CLASSROOM SUPPLIES & SERVICES	88,906	304,400	70.8	215,494	13,111	94,128	266,320	64.7
55 331 APPLICATION SOFTWARE	17,830	42,500	58.1	24,670	6,521	11,077	35,087	68.4
55 450 EDUCATIONAL FIELD TRIPS	28,101	133,200	78.9	105,099	8,310	17,049	154,000	88.9
55 453 SUMMER SCHOOL - ITALY TRIP	0	0	0.0	0	0	82	0	0.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**CONTINUING EDUCATION**

ACCOUNT	EXPENDED	THIS YEAR TO DATE			COMMIT	LAST YEAR TO DATE		
		BUDGET	% AVAIL	\$ AVAIL		EXPENDED	BUDGET	% AVAIL
55 682 PUBLIC TRANSIT FARES	7,349	15,385	52.2	8,036	0	4,901	10,618	53.8
<b>TOTAL - CLASSROOM SUPPLIES &amp; SE</b>	<b>151,852</b>	<b>562,085</b>	<b>68.1</b>	<b>410,233</b>	<b>41,529</b>	<b>138,355</b>	<b>602,505</b>	<b>77.0</b>
<b>COMPUTERS - CLASSROOM</b>								
55 502 REPLACEMENT - COMPUTERS	0	0	0.0	0	0	324	0	0.0
55 552 ADDITIONAL - COMPUTERS	1,401	15,000	90.7	13,599	0	0	6,500	100.0
<b>TOTAL - COMPUTERS - CLASSROOM</b>	<b>1,401</b>	<b>15,000</b>	<b>209.2</b>	<b>13,599</b>	<b>0</b>	<b>324</b>	<b>6,500</b>	<b>95.0</b>
<b>F &amp; E - CLASSROOM</b>								
55 501 REPLACEMENT - FURNITURE & EQUIP	0	10,000	100.0	10,000	0	482	0	0.0
<b>TOTAL - F &amp; E - CLASSROOM</b>	<b>0</b>	<b>10,000</b>	<b>0.0</b>	<b>10,000</b>	<b>0</b>	<b>482</b>	<b>0</b>	<b>0.0</b>
<b>FEES &amp; CONTRACTS</b>								
55 654 OTHER CONTRACTUAL SERVICES	762	0	0.0	762-	0	191	0	0.0
55 661 SOFTWARE LICENSES & SUPPORT	1,824	0	0.0	1,824-	0	1,598	0	0.0
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>2,586</b>	<b>0</b>	<b>0.0</b>	<b>2,586-</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0.0</b>
<b>TOTAL - CONTINUING EDUCATION</b>	<b>1,799,582</b>	<b>5,856,977</b>	<b>75.7</b>	<b>4,057,395</b>	<b>50,412</b>	<b>1,566,429</b>	<b>5,362,378</b>	<b>70.8</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**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	71,981	190,111	62.1	118,130	0	64,339	208,197	69.1
40 110	TECHNICAL & OPERATIONS	13,274	50,559	73.8	37,285	0	10,931	30,532	64.2
40 113	COORDINATORS	93,574	260,001	64.0	166,427	0	73,157	201,355	63.7
40 116	TEMPORARY ASSISTANT	697	5,000	86.1	4,303	0	2,554	0	0.0
40 203	BENEFITS - DEPT. MANAGERS	10,312	48,962	78.9	38,650	0	9,498	55,477	82.9
40 210	BENEFITS - TECHNICAL STAFF	3,446	13,022	73.5	9,576	0	3,075	8,137	62.2
40 213	BENEFITS - COORDINATORS	15,917	66,968	76.2	51,051	0	13,179	53,657	75.4
40 215	BENEFITS - TEMP ASSISTANT	11	441	97.5	430	0	137	0	0.0
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>209,212</b>	<b>635,064</b>	<b>76.4</b>	<b>425,852</b>	<b>0</b>	<b>176,870</b>	<b>557,355</b>	<b>68.3</b>
<b>SALARY &amp; BEN - CARETAKER</b>									
40 108	CARETAKER	1,093,763	3,092,128	64.6	1,998,365	0	946,461	3,086,279	69.3
40 118	CARETAKER REPLACEMENT	97,184	250,000	61.1	152,816	0	71,784	250,000	71.3
40 141	MODIFIED WORK - CARETAKERS	27,634	0	0.0	27,634	1	24,249	0	0.0
40 208	BENEFITS - CARETAKER	252,469	822,575	69.3	570,106	0	221,888	822,385	73.0
40 218	BENEFITS - CARETAKER REPL.	1,387	64,389	97.9	63,002	0	260	66,615	99.6
40 241	BENEFITS - MODIFIED WORK (CTKRS)	2,678	0	0.0	2,678	0	1,528	0	0.0
40 418	CONTRACTED CLEANING	90,504	300,000	69.8	209,496	0	75,601	285,000	73.5
<b>TOTAL - SALARY &amp; BEN - CARETAKE</b>		<b>1,565,619</b>	<b>4,529,092</b>	<b>65.7</b>	<b>2,963,473</b>	<b>1</b>	<b>1,341,771</b>	<b>4,510,279</b>	<b>70.3</b>
<b>SALARY &amp; BEN - CLEANER</b>									
40 109	CLEANER	993,023	3,256,304	69.5	2,263,281	0	848,180	3,258,284	74.0
40 119	CLEANER REPLACEMENT	37,929	100,000	62.1	62,071	0	42,621	100,000	57.4
40 209	BENEFITS - CLEANER	285,151	858,213	66.8	573,062	0	257,358	894,863	71.2
40 219	BENEFITS - CLEANER REPL.	3,304	25,752	87.2	22,448	0	3,222	26,646	87.9
<b>TOTAL - SALARY &amp; BEN - CLEANER</b>		<b>1,319,407</b>	<b>4,240,269</b>	<b>68.3</b>	<b>2,920,862</b>	<b>0</b>	<b>1,151,381</b>	<b>4,279,793</b>	<b>73.1</b>
<b>SALARY &amp; BEN - CLERICAL</b>									
40 112	CLERICAL	48,629	116,210	58.2	67,581	0	60,166	124,756	51.8
40 116	OVERTIME	0	0	0.0	0	0	512	0	0.0
40 212	BENEFITS - CLERICAL	10,771	29,931	64.0	19,160	0	13,529	33,244	59.3
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>		<b>59,400</b>	<b>146,141</b>	<b>54.9</b>	<b>86,741</b>	<b>0</b>	<b>74,207</b>	<b>158,000</b>	<b>53.0</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
40 317	PROFESSIONAL DEVELOPMENT (NT)	613	18,500	96.7	17,887	0	562	20,000	97.2
40 318	PROF. MEMBERSHIPS	168	1,500	88.8	1,332	0	372	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>		<b>781</b>	<b>20,000</b>	<b>96.1</b>	<b>19,219</b>	<b>0</b>	<b>934</b>	<b>20,000</b>	<b>95.3</b>
<b>SUPPLIES &amp; SERV - UTILITIES</b>									
40 341	HYDRO	581,822	2,400,000	75.8	1,818,178	0	621,319	2,400,000	74.1

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
40 343 HEATING - GAS	294,353	2,000,000	85.3	1,705,647	0	209,347	2,000,000	89.5
40 346 WATER & SEWAGE	98,302	400,000	75.4	301,698	9	109,174	389,552	72.0
<b>TOTAL - SUPPLIES &amp; SERV - UTILITIE</b>	<b>974,477</b>	<b>4,800,000</b>	<b>79.9</b>	<b>3,825,523</b>	<b>9</b>	<b>939,840</b>	<b>4,789,552</b>	<b>80.4</b>

**SUPPLIES & SERV - PLANT OPERATI**

40 325 COMPUTER SOFTWARE/CD ROM	0	0	0.0	0	0	0	60,000	100.0
40 361 TRAVEL EXPENSE	13,629	30,000	54.6	16,371	0	16,892	30,000	43.7
40 371 CLEANING PRODUCTS	101,254	400,000	74.7	298,746	17,430	97,941	400,000	75.5
40 372 CLEANING TOOLS	6,284	40,000	84.3	33,716	0	11,591	40,000	71.0
40 373 TOILET PAPER	31,930	80,000	60.1	48,070	10,364	28,787	80,000	64.0
40 375 UNIFORMS	22,017	0	0.0	22,017-	1	0	40,000	100.0
40 376 LIGHTING	0	5,000	100.0	5,000	0	0	5,000	100.0
40 379 REPAIRS - HEALTH & SAFETY	25,861	59,600	56.6	33,739	14,600	14,558	50,000	70.9
40 380 REPAIRS - EQUIPMENT	10,495	50,400	79.2	39,905	0	24,344	60,000	59.4
40 407 CELLULAR	2,177	8,000	72.8	5,823	0	2,392	8,000	70.1
40 410 OFFICE SUPPLIES & SERVICES	904	5,000	81.9	4,096	1,758	1,726	5,000	65.5
40 417 SECURITY & SURVIELANCE	1,534	5,000	69.3	3,466	0	0	5,000	100.0
40 420 HOSPITALITY	176	2,500	93.0	2,324	0	57	2,500	97.7
44 417 SECURITY & SURVIELANCE	104	0	0.0	104-	9,662	0	0	0.0
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>	<b>216,365</b>	<b>685,500</b>	<b>59.7</b>	<b>469,135</b>	<b>53,815</b>	<b>198,288</b>	<b>785,500</b>	<b>74.8</b>

**SUPPLIES & SERVICES - GROUNDS**

40 385 GRASS CUTTING	45,282	100,000	54.7	54,718	0	31,077	100,000	68.9
40 386 SNOW PLOWING	92,487	450,000	79.5	357,513	22,021	38,994	400,000	90.3
40 388 GARBAGE DISPOSAL	28,921	145,000	80.1	116,079	137,244	42,236	145,000	70.9
<b>TOTAL - SUPPLIES &amp; SERVICES - GR</b>	<b>166,690</b>	<b>695,000</b>	<b>81.9</b>	<b>528,310</b>	<b>159,265</b>	<b>112,307</b>	<b>645,000</b>	<b>82.6</b>

**F & E - PLANT OPERATIONS**

40 551 ADDITIONAL - FURNITURE	0	35,000	100.0	35,000	0	0	5,000	100.0
40 552 ADDITIONAL - COMPUTERS	28,527	13,000	119.4-	15,527-	0	28,347	13,000	118.1-
40 554 ADDITIONAL EQUIPMENT - VEHICLES	20,791	0	0.0	20,791-	0	0	0	0.0
40 630 RENTAL/LEASE - OTHER	27,355	140,000	80.5	112,645	0	53,203	140,000	62.0
<b>TOTAL - F &amp; E - PLANT OPERATIONS</b>	<b>76,673</b>	<b>188,000</b>	<b>70.5</b>	<b>111,327</b>	<b>0</b>	<b>81,550</b>	<b>158,000</b>	<b>48.4</b>

**F & E - PLANT MAINTENANCE**

41 551 ADDITIONAL - FURNITURE	0	1,200	100.0	1,200	0	0	0	0.0
<b>TOTAL - F &amp; E - PLANT MAINTENANCE</b>	<b>0</b>	<b>1,200</b>	<b>0.0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**FEES & CONTRACTS**

40 653 PROFESSIONAL FEES	88	10,000	99.1	9,912	1,268	0	10,000	100.0
40 665 RECYCLING	5,267	30,000	82.4	24,733	12,574	4,203	20,000	79.0
40 671 PROPERTY INSURANCE	186,362	225,000	17.2	38,638	0	156,262	225,000	30.6

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**PLANT OPERATIONS**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
40 672 LIABILITY INSURANCE	346,588	250,000	38.6-	96,588-	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>539,552</b>	<b>515,000</b>	<b>4.9-</b>	<b>24,552-</b>	<b>13,842</b>	<b>473,163</b>	<b>505,000</b>	<b>6.3</b>
<b>TOTAL - PLANT OPERATIONS</b>	<b>5,128,176</b>	<b>16,455,266</b>	<b>69.0</b>	<b>11,327,090</b>	<b>226,932</b>	<b>4,550,311</b>	<b>16,408,479</b>	<b>72.3</b>



**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**PLANT MAINTENANCE**

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>									
41 103	DEPARTMENT MANAGERS	29,067	252,446	88.5	223,379	0	25,086	247,654	89.9
41 111	COORDINATORS	97,404	115,324	15.5	17,920	0	66,080	108,265	39.0
41 203	BENEFITS - DEPT. MANAGERS	4,381	58,654	92.5	54,273	0	3,930	58,557	93.3
41 211	BENEFITS - COORDINATORS	18,223	26,793	32.0	8,570	0	12,814	25,598	49.9
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>		<b>149,075</b>	<b>453,217</b>	<b>69.1</b>	<b>304,142</b>	<b>0</b>	<b>107,910</b>	<b>440,074</b>	<b>75.5</b>
<b>SALARY &amp; BENEFITS - TECHNICAL</b>									
41 110	TECHNICAL & OPERATIONS	237,885	700,000	66.0	462,115	0	181,084	700,000	74.1
41 210	BENEFITS - TECHNICAL STAFF	48,613	162,646	70.1	114,033	0	37,333	165,515	77.4
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>		<b>286,498</b>	<b>862,646</b>	<b>66.6</b>	<b>576,148</b>	<b>0</b>	<b>218,417</b>	<b>865,515</b>	<b>74.8</b>
<b>SALARY &amp; BEN - CLERICAL</b>									
41 112	CLERICAL	13,299	50,155	73.5	36,856	0	11,530	50,349	77.1
41 212	BENEFITS - CLERICAL	3,451	11,650	70.4	8,199	0	3,125	11,904	73.8
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>		<b>16,750</b>	<b>61,805</b>	<b>72.4</b>	<b>45,055</b>	<b>0</b>	<b>14,655</b>	<b>62,253</b>	<b>76.5</b>
<b>SALARY &amp; BEN - TEMPORARY</b>									
41 114	STUDENT HELP	2,631	10,000	73.7	7,369	0	1,393	10,000	86.1
41 214	BENEFITS - STUDENT HELP	375	751	50.1	376	0	112	754	85.2
<b>TOTAL - SALARY &amp; BEN - TEMPORAR</b>		<b>3,006</b>	<b>10,751</b>	<b>72.0</b>	<b>7,745</b>	<b>0</b>	<b>1,505</b>	<b>10,754</b>	<b>86.0</b>
<b>PROFESSIONAL DEVELOPMENT</b>									
41 317	PROFESSIONAL DEVELOPMENT (NT)	259	500	151.8	759	0	1,653	7,500	78.0
41 318	PROF. MEMBERSHIPS	873	7,000	87.5	6,127	0	540	0	0.0
<b>TOTAL - PROFESSIONAL DEVELOPME</b>		<b>614</b>	<b>7,500</b>	<b>91.8</b>	<b>6,886</b>	<b>0</b>	<b>2,193</b>	<b>7,500</b>	<b>70.8</b>
<b>SUPPLIES &amp; SERV - PLANT OPERATI</b>									
40 377	INTRUSION ALARMS	60,741	130,000	53.3	69,259	45,458	63,513	130,000	51.1
40 378	FIRE SAFETY	5,191	80,000	93.5	74,809	1,415	19,957	80,000	75.1
<b>TOTAL - SUPPLIES &amp; SERV - PLANT O</b>		<b>65,932</b>	<b>210,000</b>	<b>68.6</b>	<b>144,068</b>	<b>46,873</b>	<b>83,470</b>	<b>210,000</b>	<b>60.3</b>
<b>SUPPLIES &amp; SERVICES - GROUNDS</b>									
40 381	ASPHALT/CONCRETE	2,474	25,000	90.1	22,526	908	16,200	25,000	35.2
40 382	FENCING	0	20,000	100.0	20,000	0	664	20,000	96.7
40 383	LANDSCAPING	19,060	50,000	61.9	30,940	3,862	33,730	50,000	32.5
40 384	DRAINAGE	16,861	50,000	66.3	33,139	45,268	764	50,000	98.5
40 387	PLAYGROUND EQUIPMENT	0	10,000	100.0	10,000	1	586	10,000	94.1
40 389	LINE MARKING	5,255	25,000	79.0	19,745	6	24,436	25,000	2.3
<b>TOTAL - SUPPLIES &amp; SERVICES - GR</b>		<b>43,650</b>	<b>180,000</b>	<b>75.8</b>	<b>136,350</b>	<b>50,045</b>	<b>76,380</b>	<b>180,000</b>	<b>57.6</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
<b>SUPPLIES &amp; SERV - PLANT MAINT.</b>								
41 361 TRAVEL EXPENSE	5,242	9,000	41.8	3,758	0	2,467	9,000	72.6
41 370 VEHICLE FUEL	21,113	55,000	61.6	33,887	0	13,940	55,000	74.7
41 401 REPAIRS - F & E	0	10,000	100.0	10,000	0	0	10,000	100.0
41 405 TELEPHONE - VOICE	826	0	0.0	826-	0	1,012	25,000	96.0
41 407 CELLULAR	9,508	25,000	62.0	15,492	339	8,919	0	0.0
41 408 NETWORK SYSTEM	2,192	0	0.0	2,192-	0	2,198	0	0.0
41 410 OFFICE SUPPLIES & SERVICES	1,728	17,000	89.8	15,272	0	2,139	17,000	87.4
41 440 VEHICLE MAINTENANCE & SUPPLIES	17,769	80,000	77.8	62,231	44	24,025	80,000	70.0
<b>TOTAL - SUPPLIES &amp; SERV - PLANT M</b>	<b>58,378</b>	<b>196,000</b>	<b>70.2</b>	<b>137,622</b>	<b>383</b>	<b>54,700</b>	<b>196,000</b>	<b>72.1</b>

**SUPPLIES & SERVICES- BUILDING M**

41 430 SCHOOL GENERAL MAINTENANCE	12,094	170,000	92.9	157,906	6,875	12,515	142,000	91.2
41 431 GENERAL REPAIRS	38,447	80,000	51.9	41,553	391	39,580	108,000	63.4
41 458 P.A. & TELEPHONE SYSTEMS	4,136	10,000	58.6	5,864	2	681	10,000	93.2
41 459 CLOCK SYSTEMS	0	5,000	100.0	5,000	0	59	10,000	99.4
41 460 H.V.A.C.	28,105	170,000	83.5	141,895	19,845	70,862	140,000	49.4
41 461 BOILER REPAIR	4,910	30,000	83.6	25,090	4	24,920	10,000	149.2-
41 462 ELECTRICAL REPAIR	41,561	120,000	65.4	78,439	12,561	49,156	95,000	48.3
41 463 ROOFING	1,753	30,000	94.2	28,247	1	0	30,000	100.0
41 464 WINDOW GLASS & FRAME	16,799	45,000	62.7	28,201	4	22,707	60,000	62.2
41 465 PLUMBING	20,647	85,000	75.7	64,353	3	30,316	75,000	59.6
41 466 PAINTING	3,571	10,000	64.3	6,429	894	458	10,000	95.4
41 467 PORTABLES	1,313	30,000	95.6	28,687	0	236	30,000	99.2
41 468 FLOOR & CEILING	1,588	20,000	92.1	18,412	0	537	20,000	97.3
41 469 HARDWARE	28,647	50,000	42.7	21,353	0	32,407	20,000	62.0-
41 470 CARPENTRY	4,518	25,000	81.9	20,482	0	2,358	25,000	90.6
41 471 DRAPERY	2,058	10,000	79.4	7,942	0	2,935	15,000	80.4
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>210,147</b>	<b>920,000</b>	<b>85.5</b>	<b>709,853</b>	<b>40,584</b>	<b>290,344</b>	<b>830,000</b>	<b>65.0</b>

**F & E - PLANT MAINTENANCE**

41 551 ADDITIONAL - FURNITURE	0	28,800	100.0	28,800	0	0	0	0.0
41 552 ADDITIONAL - COMPUTERS	0	8,500	100.0	8,500	0	0	7,000	100.0
<b>TOTAL - F &amp; E - PLANT MAINTENANCE</b>	<b>0</b>	<b>37,300</b>	<b>532.9</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>100.0</b>

**FEES & CONTRACTS**

41 653 PROFESSIONAL FEES	50,460	50,000	0.9-	460-	10,574	0	75,000	100.0
41 654 OTHER CONTRACTUAL SERVICES	12,218	430,000	97.2	417,782	0	8,587	150,000	94.3
41 673 VEHICLE INSURANCE	13,767	10,000	37.7-	3,767-	0	8,930	0	0.0

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN  
 FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**PLANT MAINTENANCE**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
41 680 LIFTING DEVICES	4,015	24,000	83.3	19,985	0	3,971	0	0.0
<b>TOTAL - FEES &amp; CONTRACTS</b>	<b>80,460</b>	<b>514,000</b>	<b>192.7</b>	<b>433,540</b>	<b>10,574</b>	<b>21,488</b>	<b>225,000</b>	<b>90.5</b>
<b>TOTAL - PLANT MAINTENANCE</b>	<b>914,510</b>	<b>3,453,219</b>	<b>83.7</b>	<b>2,538,709</b>	<b>148,459</b>	<b>871,062</b>	<b>3,034,096</b>	<b>71.3</b>

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**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	21,354	77,620	72.5	56,266	0	17,812	58,890	69.8
50 203 BENEFITS - DEPT. MANAGERS	3,654	18,584	80.3	14,930	0	3,248	13,349	75.7
<b>TOTAL - SALARY &amp; BEN - MANAGERS</b>	<b>25,008</b>	<b>96,204</b>	<b>98.6</b>	<b>71,196</b>	<b>0</b>	<b>21,060</b>	<b>72,239</b>	<b>70.9</b>
<b>SALARY &amp; BENEFITS - TECHNICAL</b>								
50 110 TECHNICAL & OPERATIONS	16,953	90,000	81.2	73,047	0	14,700	48,234	69.5
50 116 OVERTIME	0	0	0.0	0	0	0	500	100.0
50 210 BENEFITS - TECHNICAL STAFF	3,606	21,548	83.3	17,942	0	3,328	10,932	69.6
<b>TOTAL - SALARY &amp; BENEFITS - TECH</b>	<b>20,559</b>	<b>111,548</b>	<b>152.5</b>	<b>90,989</b>	<b>0</b>	<b>18,028</b>	<b>59,666</b>	<b>69.8</b>
<b>SALARY &amp; BEN - CLERICAL</b>								
50 112 CLERICAL	0	30,000	100.0	30,000	0	0	37,500	100.0
50 115 TEMPORARY ASSISTANT	0	20,000	100.0	20,000	0	37	5,000	99.3
50 212 BENEFITS - CLERICAL	0	7,183	100.0	7,183	0	0	8,501	100.0
50 215 BENEFITS - TEMP ASSISTANT	0	1,294	100.0	1,294	0	0	409	100.0
<b>TOTAL - SALARY &amp; BEN - CLERICAL</b>	<b>0</b>	<b>58,477</b>	<b>113.8</b>	<b>58,477</b>	<b>0</b>	<b>37</b>	<b>51,410</b>	<b>99.9</b>
<b>SUPPLIES &amp; SERV - BUSINESS ADMI</b>								
50 317 PROFESSIONAL DEVELOPMENT (NT)	0	2,500	100.0	2,500	0	0	3,000	100.0
50 318 PROF. MEMBERSHIPS	0	500	100.0	500	0	168	0	0.0
50 361 TRAVEL EXPENSE	9	1,900	99.5	1,891	0	274	0	0.0
50 407 CELLULAR	133	1,000	86.7	867	0	116	832	86.0
50 410 OFFICE SUPPLIES & SERVICES	0	2,000	100.0	2,000	0	0	750	100.0
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>142</b>	<b>42,800</b>	<b>144.2</b>	<b>42,658</b>	<b>0</b>	<b>558</b>	<b>29,582</b>	<b>98.1</b>
<b>FURNITURE &amp; EQUIPMENT</b>								
50 551 ADDITIONAL - FURNITURE	0	0	0.0	0	0	0	17,500	100.0
50 552 ADDITIONAL - COMPUTERS	0	14,700	100.0	14,700	0	12,765	15,000	14.9
<b>TOTAL - FURNITURE &amp; EQUIPMENT</b>	<b>0</b>	<b>14,700</b>	<b>46.2</b>	<b>14,700</b>	<b>0</b>	<b>12,765</b>	<b>32,500</b>	<b>60.7</b>
<b>FEES &amp; CONTRACTS</b>								
50 685 TRANSPORTATION CONTRACTS	2,429,950	9,400,373	74.2	6,970,423	5	2,383,088	7,712,030	69.1
50 691 SHARED ROUTES - D.S.B.N.	57,801	250,000	76.9	192,199	0	19,359	250,000	92.3
50 692 NIAGARA FALLS TAXI	14,735	0	0.0	14,735	0	32,576	0	0.0
50 693 CENTRAL TAXI	0	0	0.0	0	0	0	40,000	100.0
50 694 5-O TAXI	117,113	360,000	67.5	242,887	0	52,978	350,000	84.9
50 695 S-S ACE NOTRE DAME	0	130,000	100.0	130,000	0	0	130,000	100.0
50 696 SCHOOL TO SCHOOL	246,518	477,000	48.3	230,482	0	231,481	450,000	48.6

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**TRANSPORTATION DEPARTMENT**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - FEES & CONTRACTS	2,866,117	10,617,373	86.8	7,751,256	5	2,719,482	8,932,030	69.6
TOTAL - TRANSPORTATION DEPART	2,911,826	10,941,102	87.5	8,029,276	5	2,771,930	9,177,427	69.8

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD**  
**UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN**  
**FOR THE PERIOD ENDED ENDED: DECEMBER 31, 2008**

**CAPITAL AND OTHER EXPENDITURES**

ACCOUNT	EXPENDED	THIS YEAR TO DATE			COMMIT	LAST YEAR TO DATE			
		BUDGET	% AVAIL	\$ AVAIL		EXPENDED	BUDGET	% AVAIL	
<b>GOOD PLACES TO LEARN</b>									
<b>GOOD PLACES TO LEARN</b>									
46 710 INTEREST CHARGES	0	164,858	100.0	164,858	0	0	542,958	100.0	
46 753 DEBENTURE PRINCIPAL	272,896	552,199	50.6	279,303	0	309,382	316,435	2.2	
46 754 DEBENTURE INTEREST	559,503	1,117,775	49.9	558,272	0	634,913	627,859	1.1-	
46 757 COST OF ISSUING DEBENTURE	2,588	0	0.0	2,588-	0	0	0	0.0	
<b>TOTAL - GOOD PLACES TO LEARN</b>	<b>834,987</b>	<b>1,834,832</b>	<b>67.2</b>	<b>999,845</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	717,338	2,577,745	72.2	1,860,407	219,260	1,014,577	2,610,328	61.1	
<b>TOTAL - FACILITY RENEWAL PROJEC</b>	<b>717,338</b>	<b>2,577,745</b>	<b>71.3</b>	<b>1,860,407</b>	<b>219,260</b>	<b>1,014,577</b>	<b>2,610,328</b>	<b>61.1</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	202,140	530,970	61.9	328,830	0	228,073	651,861	65.0	
<b>TOTAL - DEBT CHARGES BEFORE MA</b>	<b>443,140</b>	<b>1,142,970</b>	<b>15.6</b>	<b>699,830</b>	<b>0</b>	<b>3,746,150</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	165,516	195,602	15.4	30,086	329,254	157,849	195,602	19.3	
43 753 DEBENTURE PRINCIPAL	576,613	1,392,921	58.6	816,308	0	389,819	1,630,357	76.1	
43 754 DEBENTURE INTEREST	431,077	3,611,278	88.1	3,180,201	0	112,831	4,320,234	97.4	
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>1,173,206</b>	<b>6,265,662</b>	<b>77.2</b>	<b>5,092,456</b>	<b>329,254</b>	<b>660,499</b>	<b>6,600,874</b>	<b>90.0</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>3,188,871</b>	<b>11,938,696</b>	<b>57.3</b>	<b>8,770,025</b>	<b>548,514</b>	<b>6,365,521</b>	<b>15,310,879</b>	<b>58.4</b>	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD  
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN  
 FOR THE PERIOD ENDED: NOVEMBER 30, 2008**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
<b>GRAND TOTAL-</b>	72,315,593	216,602,655	66.6	144,287,062	2,503,101	69,757,488	212,646,964	67.2

**Prepared by : William Tumath  
 Finance Department**

TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 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: January 13, 2009





NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

## REPORT TO THE COMMITTEE OF THE WHOLE TUESDAY, JANUARY 13, 2009

### POLICY DEVELOPMENT UPDATE

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#### BACKGROUND INFORMATION

The Report on Policy Development Update for the month of January 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>
	<i>CW</i>	<i>BOARD</i>	
1. Self-Identification of Aboriginal Students Policy	Spring 2009	Spring 2009	B
2. Conflict of Interest for Employees Policy	Spring 2009	Spring 2009	C
3. Code of Conduct - Trustees Policy	Spring 2009	Spring 2009	D
<b>POLICIES BEING REVIEWED/AMENDED</b>			
Nil			
<b>POLICIES BEING PRESENTED TO THE COMMITTEE OF THE WHOLE JANUARY 13, 2009</b>			
Nil			

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: January 13, 2009



## THE FORMULATION OF POLICY

### Policy #: 100.5

#### STATEMENT OF POLICY

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

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

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

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

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

#### ADMINISTRATIVE GUIDELINES

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

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

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

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

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

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

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

#### VETTING

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

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

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



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of January 2009

**NEW**

## 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>Initiated By</b>	
<b>Intent of Policy</b>		<b>Issued</b> N/A	Board	<input type="checkbox"/>
		<b>Revised</b> N/A	Director	<input type="checkbox"/>
			Admin. Council	<input checked="" type="checkbox"/>

**Distribution of Vetting**

Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Coun.	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input type="checkbox"/>	S.E.A.C.	<input checked="" type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: Yolanda Baldasaro, Superintendent	Date of Notification to Committee of the Whole	Spring 2009
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## STEP 2 - DRAFT POLICY REVIEW

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

} 7 Days

## COMMENTS

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



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of January 2009

APPENDIX C

**NEW**

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

Name of Policy	CONFLICT OF INTEREST FOR EMPLOYEES POLICY	Policy #	N/A	Initiated By	
Intent of Policy		Issued	N/A	Board	<input checked="" type="checkbox"/>
		Revised	N/A	Director	<input type="checkbox"/>
				Admin. Council	<input type="checkbox"/>

Distribution of Vetting					
Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Coun.	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input checked="" type="checkbox"/>	S.E.A.C.	<input type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input checked="" type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input checked="" type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: John Crocco, Director of Education	Date of Notification to Committee of the Whole	February 2009
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## STEP 2 - DRAFT POLICY REVIEW

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

} 7 Days

## COMMENTS

At the September 9, 2008 Committee of the Whole Meeting, the following motions was passed:  
 "THAT the Committee of the Whole refer the Conflict of Interest for Employees Policy back to staff for further study."

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

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



NIAGARA CATHOLIC  
DISTRICT SCHOOL BOARD

# POLICY DEVELOPMENT UPDATE

For the Month of January 2009

**NEW**

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

Name of Policy	CODE OF CONDUCT - TRUSTEES POLICY	Policy #	N/A	Initiated By	
Intent of Policy		Issued	N/A	Board	
		Revised	N/A	Director	✓
				Admin. Council	

Distribution of Vetting					
Trustees	<input checked="" type="checkbox"/>	OECTA Occasionals	<input checked="" type="checkbox"/>	Regional Catholic School Council	<input checked="" type="checkbox"/>
Director	<input checked="" type="checkbox"/>	CUPE	<input checked="" type="checkbox"/>	S.E.A.C.	<input checked="" type="checkbox"/>
Superintendents	<input checked="" type="checkbox"/>	Managers/Supervisors	<input checked="" type="checkbox"/>	Bishop	<input checked="" type="checkbox"/>
Principals/V-Principals	<input checked="" type="checkbox"/>	Student Services	<input checked="" type="checkbox"/>	Pastors	<input checked="" type="checkbox"/>
Curriculum Support Staff	<input checked="" type="checkbox"/>	Principals/V. Principals Assoc.	<input checked="" type="checkbox"/>	Board Solicitor	<input checked="" type="checkbox"/>
OECTA Elementary	<input checked="" type="checkbox"/>	Non-Unionized Staff	<input checked="" type="checkbox"/>	Student Senate	<input checked="" type="checkbox"/>
OECTA Secondary	<input checked="" type="checkbox"/>	Catholic School Council Chairs	<input checked="" type="checkbox"/>	Others	<input checked="" type="checkbox"/>

Resource: John Crocco, Director of Education	Date of Notification to Committee of the Whole	February 2009
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## STEP 2 - DRAFT POLICY REVIEW

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

} 7 Days

## COMMENTS

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

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

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

TO: Niagara Catholic District School Board  
Committee of the Whole  
Public Session  
January 13, 2009

TOPIC: TRUSTEE INFORMATION  
SPOTLIGHT ON NIAGARA CATHOLIC - DECEMBER 16, 2008

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# Spotlight

ON  
NIAGARA CATHOLIC

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

December 18, 2008



## Golden Gators

On December 3rd, the Lakeshore Catholic High School Senior Boys Gators won their second All-Ontario Provincial Football Championship in five years in a thrilling game at the Rogers Centre. The Gators defeated Burlington's Notre Dame 8-7 in the Golden Horseshoe Bowl, high school football's equivalent of the SuperBowl. The team last won the Golden Horseshoe Bowl in 2003. All players and coaching staff were recognized for the accomplishment with a Niagara Catholic Award of Excellence in Athletics pin during the December 16th Board meeting at the Catholic Education Centre.

## Sharing the Christmas Spirit

Each year Niagara Catholic students are invited to submit artwork to be used on the Board's Christmas cards. This year fourteen designs were selected. The students who designed the cards were presented with plaque-mounted versions of their designs and a set of cards featuring their own designs. Cards can be viewed online at [www.niagaracatholic.ca](http://www.niagaracatholic.ca).

*Proudly displaying their designs, in back from left are: Nick Dallman, Victoria Holcombe, Kristina Marie Janetos, Rachel Haine, Sarah Latham and Jessica Novacic. In front from left are Kaitlyn Sanders, Kyle Fasan, Patrick Griffi and Diana Sanlon. Absent for the photo were Christian Perry, Hannah Dyl and Regan Vezeau.*



The 5th Annual Bishop's Gala - Friday, January 30, 2009. Visit [www.niagaracatholic.ca](http://www.niagaracatholic.ca) to purchase tickets.





## Peace Medallion Winner



During the December 16th Board meeting, Trustees congratulated Denis Morris Catholic Secondary School Grade 11 student Shondra Mings for receiving the prestigious YMCA Peace Medallion. The award recognizes individuals for their work in the areas of peace and social justice.

Shondra serves on Student Council and the Social Justice Club and is a member of the Board's Student Senate. Presenting Shondra with an Award of Excellence pin on behalf of the Board is Trustee Maurice Charbonneau.



## Songs of the Christmas Season



The Blessed Trinity Catholic Secondary School Choir, under the direction of Angela Maccaroni, performed for a packed house during the December 16th Board meeting at the Catholic Education Centre. Their jazz version of "Santa Claus is Coming To Town" and their beautiful rendition of "The Virgin Mary had a Baby Boy"

**Next Meeting - Committee of the Whole, January 13, 2009**

## Niagara Catholic All-Stars

- Congratulations to all of the players who took part in the 3rd Annual Niagara Catholic All-Star Hockey Game at the Sportsplex in St. Catharines, on December 15th. The Zone 4 squad edged out Zone 3 5-4. The game was more about displaying skill and bringing players together rather than keeping score.
- Congratulations to all of the girls basketball players who represented Niagara Catholic in the 4th Annual All-Star game in St. Catharines, December 17th. Thirteen students, representing all eight Niagara Catholic secondary schools took part in the games.
- Congratulations to everyone involved in the Niagara Catholic Elementary Schools Volleyball Tournaments at Brock last month. Notre Dame and Alexander Kuska won for the boys and St. Theresa (SC) and St. Vincent de Paul won for the girls. Thirty-two schools participated.

*Nurturing Souls and Building Minds*

# A+++

+ Congratulations to all of the Niagara Catholic staff and students who donated food, toys and winter clothing to their local St. Vincent de Paul organizations and their local food banks this Christmas. Their generosity will ensure that many Niagara residents will be warm and fed this Christmas, and that they will have a present under their Christmas trees.

+ Congratulations to the robotics teams from Denis Morris Catholic High School and Notre Dame College School, which took part in the Southern Ontario VEX Robotics championships on December 13th.

This was the first competition experience for either school, with Denis Morris earning the Vex Energy Award for team spirit. Both teams represented Niagara Catholic well at the competition.

+ Congratulations to the Niagara Catholic students taking part in the two Silver Mist Productions this Christmas.

Conor Campaigne, Madison Mikolic and Norah Chaput share the role of Chip in "Beauty and the Beast."

Zachary Murphy, a Grade 9 student at St. Francis, plays the role of JoJo, who brings Dr. Seuss's world to life in "Seussical." Other students involved are: Nick Caprara, Kaila Raimondo, Valerie Borghesi, Jessica Tonon, Vince Atallah, Tessa Fast, Erin Martineau, Ali Hand, Caleigh Hand and Maddie Pellegrini.

+ Congratulations to St. James Catholic Elementary School, on winning the teamwork award at the FIRST Lego competition at Niagara College on November 28th.

**Merry Christmas  
&  
Happy New Year!**





TO: Niagara Catholic District School Board  
Committee of the Whole  
In Camera Session  
January 13, 2009

TOPIC: ONTARIO SCHOOL BOARD GOVERNANCE FOR THE 21<sup>ST</sup> CENTURY  
CONSULTATION PAPER

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**ONTARIO SCHOOL BOARD GOVERNANCE  
FOR THE 21<sup>ST</sup> CENTURY**

**CONSULTATION PAPER**

December 2008

Governance Review Committee

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# 1. INTRODUCTION

Locally elected school boards play a vital role in Ontario's publicly funded education system. The decisions made by boards across the province can have a significant and direct impact on teaching, learning and student achievement in our schools. Historically, local school boards have been responsible for determining the educational facilities, services and other resources that would be made available to the community's schools and students, as well as for raising the money through local taxes to pay for these resources. Since 1998, when school boards' authority to levy taxes was removed, boards have received their funding from the province through funding formulas.

Locally elected school boards remain responsible for allocating the resources they receive in support of provincial priorities – enhancing student achievement, closing the achievement gap among students who have not traditionally enjoyed equal benefits of education, and enhancing public confidence in public education. The province-wide focus on student achievement over the past several years, along with the changes to board funding, have profoundly affected the governance relationship between the province and school boards.

As our school system and our society evolve and become increasingly complex, there is a growing and widespread concern that we need to ensure that governance by school boards effectively responds to both provincial priorities and local contexts. Part of the evolving context includes an increased importance placed on equitable outcomes in education for all students, community engagement, accountability and transparency.

The concern regarding governance has been expressed in numerous reports. \* In *Energizing Ontario Education*, the government formally recognized this need and, in October 2008, the Minister of Education, the Honourable Kathleen Wynne, called for the creation of a Governance Review Committee.

On November 4<sup>th</sup>, 2008 the Minister announced the establishment of a governance review committee comprised of trusted and experienced leaders in the education community to consult with their peers on this important initiative. As part of that consultation process, you are invited to provide input into the governance model of the 21<sup>st</sup> century.

*"School board leadership (trustees, directors and supervisory officers) also needs ongoing development to improve the ability of board leaders to act together within the district to implement the core priorities and provide the supporting conditions required. In this respect, further efforts are needed to improve school board governance and the relationship between trustees and directors. Ten years after substantial changes to school board governance, it is time to clarify and modernize the role of trustees to ensure that they have the supports they need to make sound decisions essential to student success."*

*Energizing Ontario Education, 2008*

\* The Royal Commission on Learning (1995); Ontario School Board Reduction Task Force (1996); The Road Ahead II: A Report on the Role of School Boards and Trustees (1997); Report of the Education Equality Task Force (2002); Report on the Feasibility of the Proposed Multi-Year Budget Management Plan and Possible Alternatives for the Toronto District School Board (2006); Report on the Feasibility of the Proposed Multi-Year Budget Management Plan and Possible Alternatives for the Ottawa Carleton District School Board (2007).

## 2. BACKGROUND AND SCOPE

### Steps Taken

This governance review is the next step in a series of initiatives undertaken by the government to enhance board effectiveness. In 2006, the Ministry released the paper, "Respect for Ontario School Trustees," where it affirmed "the standing of trustees as key decision makers," acknowledged trustees' valuable contribution to our education system and paved the way for increased trustee honoraria later that year. In the summer of 2007, the Ministry embarked upon a multi-year initiative to perform Operational Reviews of the 72 District School Boards (DSB) within the province to assess the efficiency and effectiveness of DSB operations, identify best practices, develop recommendations for improvement and provide the Ministry with important input on the on-going development of policy and funding mechanisms.

On October 31, 2008, the Minister announced her intention to develop guidelines on trustee expenditures and sought the advice of key education stakeholders. The Ministry is also working with the sector on a number of leadership initiatives aimed at strengthening the capacity of education leaders.

### Unaddressed Issues

*The Education Act* and its regulations make up the legislative framework which, among other things, sets out the components of school board governance. Many of these provisions, however, are badly outdated. For example, while the public expects school boards and schools to be accountable for student achievement, the *Act* empowers boards to do such things as purchase milk for students, establish cadet corps, and erect fences. Nowhere does it identify educational outcomes as the core business of school boards. Other governance issues have been raised, often by trustees and by directors of education:

- Lack of clarity regarding their roles and responsibilities
- The importance of clarifying the relationship between trustees and the Director of Education
- Concerns that some board members may be insufficiently prepared to assume the duties of office
- The need for training in effective governance.

### Terms of Reference of the Governance Review

The government maintains its commitment to the constitutional framework governing education in Ontario. In this context, the governance review will address:

1. Modernizing the *Education Act* to update and clarify the duties, powers and accountabilities of school boards, chairs, individual board members and directors of education, and reinforce the relationship between elected officials as a group and the director of education as the sole employee reporting to the board;
2. Identifying and recommending effective governance practices, including codes of conduct for board members enforceable at the provincial or board level, and audit committees with external members;
3. Proposing appropriate long-term professional development programs for board members to support them in their roles;
4. Recommending a format and content for eventual provincial interest regulations to strengthen the accountability of school boards with respect to student achievement.

# 3. DISCUSSION: PARTICIPANT GUIDES

The participant guides below and on the following pages provide key background information and highlight issues to explore.

## **Discussion Guide 1**

Modernizing the *Education Act*

## **Discussion Guide 2**

Identifying Effective Governance Practices

## **Discussion Guide 3**

Supporting School Board Leaders

## **Discussion Guide 4**

Strengthening School Board Accountability

# Discussion Guide 1:

## Modernizing the *Education Act*

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### Key considerations:

- Legislation is outdated in regard to the duties and powers of school boards and does not address expectations for educational outcomes.
- There is a lack of clarity with regard to the roles of school boards, chairs, individual board members, and directors of education.
- While the legislation identifies and gives powers to a school board as one entity, some individual board members deal directly with supervisory officers and/or other staff members.
- A number of other provinces and boards have recently modernized the governance of their elementary/secondary sector. British Columbia, for example, requires boards to submit an achievement contract annually to the Minister of Education. In Québec, school boards must adopt and make public a strategic plan that includes ways of assessing the achievement of objectives.
- The Director of Education has a significant impact on a board's performance. However, conflicts may arise for a Director from differences between the policy objectives of the board and directives from the Ministry.
- Some have suggested that Directors of Education should have a dual accountability—to the board and to the Minister, as was the case in the past in Ontario.

### Discussion guide 1:

- 1) For what should school boards be accountable?
- 2) What are the appropriate roles and responsibilities of:
  - a) the board?
  - b) the Chair?
  - c) individual trustees?
  - d) the Director of Education?
- 3) Should Directors of Education have a dual reporting relationship - to the board and to the Minister as was the case not long ago in Ontario? If so, how should any conflicts between the mandates from the Minister and a school board be resolved?

# Discussion Guide 2:

## Identifying Effective Governance Practices

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### Key considerations:

- Effective governance is essential for school boards as public bodies responsible to their communities and to government.
- A number of boards have made significant changes in their governance models and practices in recent years, but there remains a need for sector-wide discussion about what constitutes effective governance and relevant indicators of effectiveness.
- Transparency, accountability and public confidence are enhanced by some boards through clear public communication (such as posting board meeting minutes on their websites in a timely fashion, communicating procedures and opportunities for public presentations, and communicating effectively with the broader community).
- Many jurisdictions have focussed on the need for an enforceable Code of Ethics and/or Code of Conduct for school board members. Boards in Québec, for example, are required under legislation to establish a Code of Ethics and to designate persons who will enforce the code. Legislation also requires boards to publish their code of ethics policy in their annual report, state the number of cases dealt with, the breaches of the policy and the penalties imposed. Nova Scotia has recently passed legislation that will require boards to adopt a standardized, enforceable code of ethics as well as procedural by-laws for the conduct of meetings. In August 2008, the Halifax Regional School Board released a discussion paper entitled “Good Governance” in order to gather public input and inform the next elected board about public expectations in this regard. Legislation in Newfoundland & Labrador, Saskatchewan, and Alberta includes provisions for the removal of individual board members for specified conduct or breaches of duty.
- A number of education experts propose that in order to be effective and function well, school boards must focus on student achievement and have few distractions from that primary focus.

### Discussion guide 2:

- 1) What is effective governance by elected school boards?
- 2) What would enhance the ability of boards to address local needs within the context of provincially mandated priorities?
- 3) What governance practices have you seen that work well?
- 4) What practices and policies support effective governance?
- 5) Should there be a provincial code of conduct/ethics for school board members or should such a code be developed locally? How should codes of conduct/ethics be enforced?
- 6) Should boards be required to establish and implement specific policies and procedures to enhance good governance? What would these be?



# Discussion Guide 3:

## Supporting School Board Leaders

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### Key considerations:

- In *Energizing Ontario Education*, the government committed to ensuring that board members have the supports they need to make sound decisions to further student achievement, reduce gaps in achievement, and increase confidence in publicly funded education.
- Although trustee organizations and some individual school boards provide professional development for trustees, participation is generally voluntary. Some board members or chairs report that they feel ill-equipped to act effectively and are unclear about their roles and responsibilities.
- While supports are available to help board members develop their capacities there is no consistent, long-term graduated approach to board capacity-building.
- A number of U.S. states have mandatory training programs for school trustees (e.g. Kentucky, South Carolina, and New York). Other public sectors have modernized board capacity building; The Ontario Hospitals Association, for example, has established a Governance Centre of Excellence and offers certificate courses to board members appropriate to their level of experience.

### Discussion guide 3:

- 1) What type of training might be offered to school board members?
- 2) Should training be mandatory?
- 3) What type of ongoing support can be offered to enable board members and Chairs to continue to build the capacity of elected boards? How could this support be delivered?
- 4) What supports should be offered to Directors of Education to assist them in providing effective leadership for governance functions?

# Discussion Guide 4:

## Strengthening School Board Accountability

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### Key considerations:

- The current legislative framework is not specific about school boards' mandate in relation to the government's three key priorities: improving student outcomes, closing gaps in achievement, and increasing confidence in our publicly funded education system.
- While the government has goals concerning student achievement, the "standards" to which boards should be held accountable have not been discussed. Legislation (Section 11.1 of the *Act*) provides the government with the ability to set standards by regulation, and the Minister with authority to intervene if there is evidence those standards are not being achieved. As yet, no regulations have been made regarding what those standards would be, what circumstances would trigger government intervention or in what stages.

### Discussion guide 4:

- 1) To what standards should boards be held accountable in the areas of literacy and numeracy, and graduation rates?
- 2) What other student outcomes and implementation measures should be specified in regulation in order to ensure quality of education?
- 3) How should school boards demonstrate accountability for student outcomes?
- 4) Should the Minister intervene if a board is systematically underperforming and failing to meet a provincial standard? At what points and in what manner should intervention occur? What stages should be involved and what supports should be made available to a board in such a situation?
- 5) Are there mitigating factors that should be considered in contexts where standards are not met?

## 4. CONCLUSION: RESPONDING TO THIS PAPER

We value your contributions to this important consultation. If you wish to provide your comments and views on the four topics under review by the committee, please write to the following:

Mr. Rick Johnson and Ms. Madeleine Chevalier  
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This paper will also be available in January 2009 on the Ministry of Education website at [www.edu.gov.on.ca/eng](http://www.edu.gov.on.ca/eng) and responses may be submitted online.

**Please provide your response no later than**  
***February 28<sup>th</sup>, 2009***