



Agenda

Committee-of-the-Whole Open Meeting

Monday, April 11, 2023

6:35 – 8:30 p.m.

Catholic Education Centre – Large Boardroom

IF YOU ARE UNABLE TO ATTEND IN PERSON, [CLICK HERE TO JOIN VIA VIDEO CONFERENCE](#)

Chairperson: Mary Ann Martin

Members of the committee that are unable to attend are asked to please notify Amy McLeod, Administrative Assistant amcleod@pvnccdsb.on.ca

A. Call to Order:

1. Opening Prayer.
2. Land Acknowledgement.
3. Approval of the Open Meeting Agenda.
4. Declarations of Conflicts of Interest.
5. Approval of the draft Minutes of the Open Meeting of the Committee-of-the-Whole held on Monday, March 20, 2023. Page 3
6. Business Arising from the Minutes.

B. Presentations / Recommended Actions:

1. St. Elizabeth Boundary and Program Review Page 7 Superintendent Heuchert

C. Information Items:

- | | | |
|--|---------|-------------------------|
| 1. School Renewal Timeline and Process | Page 13 | Superintendent Heuchert |
| 2. Interim Financial Report | Page 25 | Superintendent Heuchert |

D. Old Business:

There is no old business.

E. New Business:

There is no new business.

F. Next Meeting:

1. May 8, 2023
6:30 p.m.

G. Conclusion:

1. Adjournment.
2. Closing Prayer

Minutes

The Minutes of the Open Meeting of the Committee-of-the-Whole held on Monday, March 20, 2023, at 6:45 p.m.

Present

* = (via video conference)

Trustees: Chair Martin, Trustee MacKenzie (Board Chairperson), Trustee Durst, Trustee Ayotte, Trustee Glover, Trustee Tanguay, Trustee Leahy, Student Trustee Marie (Senior Student Trustee), Student Trustee Gaskell (Junior Student Trustee).

Administration: Director Carragher, Superintendent Armstrong, Superintendent Heuchert, Superintendent O'Sullivan, Superintendent Di Ianni, Superintendent Piggott, Superintendent Selby.

Guests: Mr. Eagle, Ms. Irwin, Ms. Sawula

Regrets:

Recorder: Mrs. McLeod

A. Call to Order:

1. Opening Prayer

Superintendent Piggott led the committee in opening prayer.

2. Superintendent Heuchert acknowledged that the Committee-of-the-Whole Meeting was taking place on the traditional territory of the Mississauga Anishnaabeg.

3. Approval of Open Meeting Agenda.

Chair Martin proposed an amendment to the agenda that information item C1, Capital Projects, be deferred to the next committee meeting.

Motion: Moved by Trustee Leahy, seconded by Trustee Tanguay, that the Open Meeting Agenda be accepted with the proposed amendment.

Carried.

4. Declarations of Conflicts of Interest.

There were no conflicts of interest.

5. Approval of the Draft Minutes of the Committee-of-the-Whole – Open Meeting held on Monday, February 13, 2023.

Trustee Glover requested an amendment to the February 13, 2023 Open meeting minutes.

Motion: Moved by Trustee Glover, seconded by Trustee Durst, that the Draft Minutes of the Committee-of-the-Whole – Open Meeting, held on Monday, February 13, 2023, be approved with the proposed amendment.

Carried.

6. Business Arising from the Minutes.

There was no business arising from the minutes.

B. Recommended Actions / Presentations:

1. Annual FOI Reporting

Mr. Eagle, Communications Manager, presented to the committee an overview of the Freedom of Information (FOI) reporting, which is a Ministry requirement for the Board. Mr. Eagle provided a statistical review and also discussed the various requests the Board may receive. Mr. Eagle advised of limitations to fulfilling certain requests as well as legislative record retention. Mr. Eagle answered questions asked by the committee.

Motion: Moved by Trustee Durst, seconded by Trustee Tanguay, that the Committee-of-the-Whole Meeting accept the presentation.

Carried

C. Information Items:

1. Capital Projects

Agenda item was deferred to the next Committee meeting.

2. St. Elizabeth Boundary Update

Superintendent Heuchert discussed the School Community Parent meeting held earlier this month, acknowledging it was a great turnout of parents and the overwhelming positive response about the school. Superintendent Heuchert provided the committee with a brief summary of feedback received highlighting that maintaining the status quo would not be considered given the capacity issues the school is facing. There was also a high response from the dedicated email address parents were provided to

share their feedback, which Superintendent Heuchert also summarized. Some Trustees spoke to the feedback they received personally and shared their views on the parent meeting. Trustee Glover informed the committee that MPP Todd McCarthy has been informed of the school's situation and has agreed to a tour of the school. Superintendent Heuchert identified the next steps in the decision making process and what the Trustees can expect at the next Committee of the Whole meeting.

Motion: Moved by Trustee Ayotte, seconded by Trustee Leahy, that the Committee-of-the-Whole Meeting accept the report.

Carried

3. Recording of Board Meetings

Superintendent Heuchert presented to the committee an overview of findings collected both internally and provincially around recording of Boardroom and other committee meetings. This information was presented in response to the notice of motion that was put forward at the February Committee of the Whole In-Camera meeting. Superintendent Heuchert discussed various considerations if the Board chose to implement recordings. Some trustees shared their concerns and felt the Board and committee meetings were already transparent to the public by means of publicized agendas, meeting minutes and the option to attend an open meeting in person or virtually.

Motion: Moved by Trustee Glover, seconded by Trustee Ayotte, that the Committee-of-the-Whole Meeting accept the report.

Carried

D. **Old Business:**

1. Notice of Motion brought forward from February 13, 2023 Committee of the Whole Meeting

Trustee Glover presented his motion to strengthen transparency and foster inclusiveness in Board meetings.

Motion: Moved by Trustee Glover, seconded by Chair Martin,

;Whereas, the Roman Catholic Church upholds the principles of transparency, accountability, and inclusiveness, and the Board of Trustees is responsible for upholding these principals in its decision making and operations; and

;Whereas, the Ontario Education Act and the Freedom of Information and Protection of Privacy Act provide guidance on government transparency and the Trustee Code of Conduct sets expectations for ethics and integrity; and

;Whereas, promoting diversity, equity, and inclusion is crucial to creating a positive learning environment for all students, as outlined in the Ontario Human Rights Code; and

;Whereas, the Board of Trustees has a strategic goal to expand technology and maximize resources, as well as to promote open communication, accountability, innovation, community involvement, and ethical decision-making.

Therefore, be it resolved that the Board of Trustees shall record and make publicly available all board meetings, in accordance with the Ontario Education Act and the Freedom of Information and Privacy Act, and in keeping with Roman Catholic Doctrine and the Trustee Code of Conduct.

Motion Failed

E. New Business:

There was no new business.

F. Next Meeting:

Tuesday, April 11, 2023
6:30 p.m.

G. Conclusion:

1. Adjournment

Motion: Moved by Trustee Durst, seconded by Trustee Glover, that the Committee-of-the-Whole Meeting adjourn at 7:55 p.m.

Carried

2. Closing Prayer

Superintendent Piggott led the committee in closing prayer.

Mary Ann Martin
Committee Chairperson
/am

Sean Heuchert
Superintendent of Business and Finance

BUSINESS AND FINANCE

Report to Committee of the Whole

Meeting: ☐ In Camera

☒ Open

Presented for: ☐ Information

☒ Approval

Meeting Date: April 11, 2023

Presented by: **Sean Heuchert, Superintendent of Business & Finance**

Julie Selby, Superintendent of Learning

Submitted by: Senior Administration

Subject: St. Elizabeth Boundary and Program Review

Recommended Action: That the Committee of the Whole recommend that the Board approve proceeding with transferring the St. Elizabeth CES Grade 8 program to St. Stephen CSS beginning in the 2023-2024 school year.

Background:

The current and projected student enrolment at St. Elizabeth CES far exceeds the capacity of the school. While the board is waiting on the approval and construction of a new school for Northglen Boulevard, transferring a portion of the student body to schools that have capacity to serve those students to alleviate the overcrowding at St. Elizabeth CES is a reasonable solution. It will also establish a temporary school catchment (referred to as holding zones) for new development expected to start in the foreseeable future so that those families automatically get assigned to the 'receiving school'.

The Board has been advised that the current Rapid Build Pilot Projects are not complete and it is unlikely further pilots would be approved until completion of the initial pilots.

Two options being considered for review, Option A - A Program change where Grade 8 Students would move to a Portapak on the St. Stephen Catholic Secondary School site (93 students projected for 2023/2024, 84 students projected for 2024/2025), and Option B - a Boundary change which would move

St. Elizabeth students residing north of Concession Road 3 to St. Mother Teresa Catholic Elementary School (194 students).

The capacity of St. Elizabeth CES (referred to as On-the-Ground capacity and calculated by the Ministry of Education based on number of classrooms within the school structure) is 386 pupil places.

As at October 31, 2022 the student enrolment at St.Elizabeth CES was 740 students in 31 classes. The school currently houses 14 temporary classrooms (portables) on site. After review of the site plan it was determined that more portables on site is neither feasible nor safe.

Senior Administration has completed their analysis of the two options and this report is a summary of that analysis.

Senior Administration Findings:

Senior Administration has grouped our findings for each option into six categories: Community Feedback, Site Status/Preparation, Transportation, Human Resources, Logistics and Other Considerations.

Option A - Program Change

Community Feedback - This information was presented to Trustees on March 20th. The main themes of the community feedback on this option are listed below for easy reference but also to highlight the importance of this feedback in arriving at a recommendation.

Opportunities	Challenges
<ul style="list-style-type: none"> • This option would allow all students to stay within the community they reside in and maintain their friend/peer group. • Some parents indicated Option A allows for a slow transition into St. Stephen CSS as students would be more familiar with the school. • Excellent opportunity to build relationships between these St. Elizabeth students and the teachers/programs being offered at St. Stephen CSS 	<ul style="list-style-type: none"> • Loss of leadership opportunities for Grade 8 students. • Negative side effects of Grade 8 students being placed in a secondary school environment too early and potentially being exposed to mature situations for which they may not be prepared.

Site Status/ Preparation - An 8 unit “Porta-pak” is already on-site at St. Stephen Catholic Secondary School. Four classrooms can be made ready within the Porta-pak over the summer. Plans are being reviewed to convert one of the Porta-pak classrooms into washrooms, storage and workspaces. Architectural drawings are still being developed but we expect the cost to run new sewer/water lines and complete the renovations in the Porta-pak to be approximately \$200K.

Transportation - Grade 8 walk distances would continue to be calculated based on St. Elizabeth enrolment, students will not change status from walk to ride or vice versa. Staff are investigating transfer buses between St. Elizabeth CES and St. Stephen CSS at the beginning and end of the school day.

Human Resources - Four Grade 8 Teachers will be located at St. Stephen on a full-time basis. All other staff will be assigned as needed.

Logistics -

- Bell times will require some small adjustments to accommodate St. Stephen CSS lunch schedule and busing from St. Stephen CSS. The **draft** schedules are below:

Staggered Lunches St. Stephen: 11:00-11:40 (Gr. 10 & 12) 12:20-1:00 (Gr. 9 & 11)	St Elizabeth CES (Longworth) 9:05- 9:58 period 1 10:01-10:41 period 2 10:41 - 10:56 recess 10:56 - 11:36 period 3 11:36-12:18 period 4 12:18-1:18 lunch 1:18-1:58 period 5 2:00-2:40 period 6 2:40-2:55 recess 2:55-3:35 period 7	St Elizabeth Gr 8 at St. Stephen 9:05- 9:58 period 1 10:01-10:41 period 2 10:41 - 10:56 recess 10:56 - 11:36 period 3 11:40-12:20 outside 12:20-12:40 lunch 12:40-1:20 period 4 1:20 - 2:00 period 5 2:00-2:40 period 6 2:40-3:20 period 7
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- Physical Education classes will be held outdoors when possible and/ or at the St. Elizabeth CES gym.
- IT resources required to support the four St. Elizabeth classrooms at St. Stephen CSS will be provided, including the technology required.

Other Considerations - Board and School staff will ensure the Grade 8 cohort will support school activities, e.g. fun days and other spirit events on the St. Elizabeth CES campus. Grade 8 graduation and clapout will be at St. Elizabeth CES. Grade 8 students will celebrate Mass with the St. Elizabeth CES community. The five year cost for Option A is projected to be \$279K.

Option B - Boundary Change

Community Feedback - Option B was the least favoured option in our community consultation process, by a significant margin. As mentioned previously, a detailed summary of the community consultation has already been provided, a brief summary is below.

Opportunities	Challenges
<ul style="list-style-type: none"> Establishes a holding area for the new Catholic Elementary School in Clarington. Allows most Grade 8 students to continue in their leadership roles within St. Elizabeth CES 	<ul style="list-style-type: none"> Several families rely on before and aftercare at the YMCA program or home daycares within the St. Elizabeth boundary and have expressed concern that they will face difficulty securing child

<ul style="list-style-type: none"> Keeps elementary students on an elementary campus. 	<p>care elsewhere, especially given the short timeline.</p> <ul style="list-style-type: none"> Families expressed concerns about having their children attend school further away (14.9 KM) <ul style="list-style-type: none"> Drive time to St. Mother Teresa, particularly in rush hours, is a concern, especially for emergencies. Concerns regarding the bus ride length and impact that will have on school extra-curriculars. Parent ability to volunteer and be involved generally in their child's schooling will be generally more difficult. Transportation concerns were raised, particularly around bus cancellations related to the ongoing driver shortage, some parents indicated they would be unable to drive their child to school if the buses did not run. (More detail on this concern is listed in the Transportation section below) One parent expressed concern about the additional greenhouse gases generated by the additional busing. It is estimated that the additional routing would generate 244 kg of CO₂ per day. The cost to offset those greenhouse gases is approximately \$8.51/day (As calculated by the CO₂Nsensus Project).
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Site Status/ Preparation - There are currently no portables at St. Mother Teresa CES. To accommodate the arriving St. Elizabeth CES students, we would have an initial requirement of five portables. Generally speaking, the cost to dismantle, transport, and install a portable at a new location is \$43K. Establishing the new portables at St. Mother Teresa CES is therefore expected to cost approximately \$215K.

Transportation - There is a route map attached as Appendix A to this report. As discussed previously staff has reviewed the routing with regards to construction planned by the Municipality of Clarington and one of the routes will be impacted due to road work on County Road 2, this work is not expected to be complete until the spring of 2024. Currently, the costs for transporting the St Elizabeth students who reside North of Conc Rd 3 is approximately \$75K. The projected total cost for transportation under Option B would be \$195K (incremental cost of \$120K) per school year, to use 4 stand-alone bus routes that would be approximately 45 minutes in length (see map below). The routes will not be linked or tiered with other routes due to their length and the time needed to transport students from the Bowmanville area to Courtice. These routes will require an additional four drivers, further exacerbating the significant driver shortage in Clarington.

Human Resources - The staffing process would continue as normal based on the projected enrolment numbers which would include the transferred students. Human Resource Services staff will have time to incorporate these projected changes into our usual September staffing process which is just beginning.

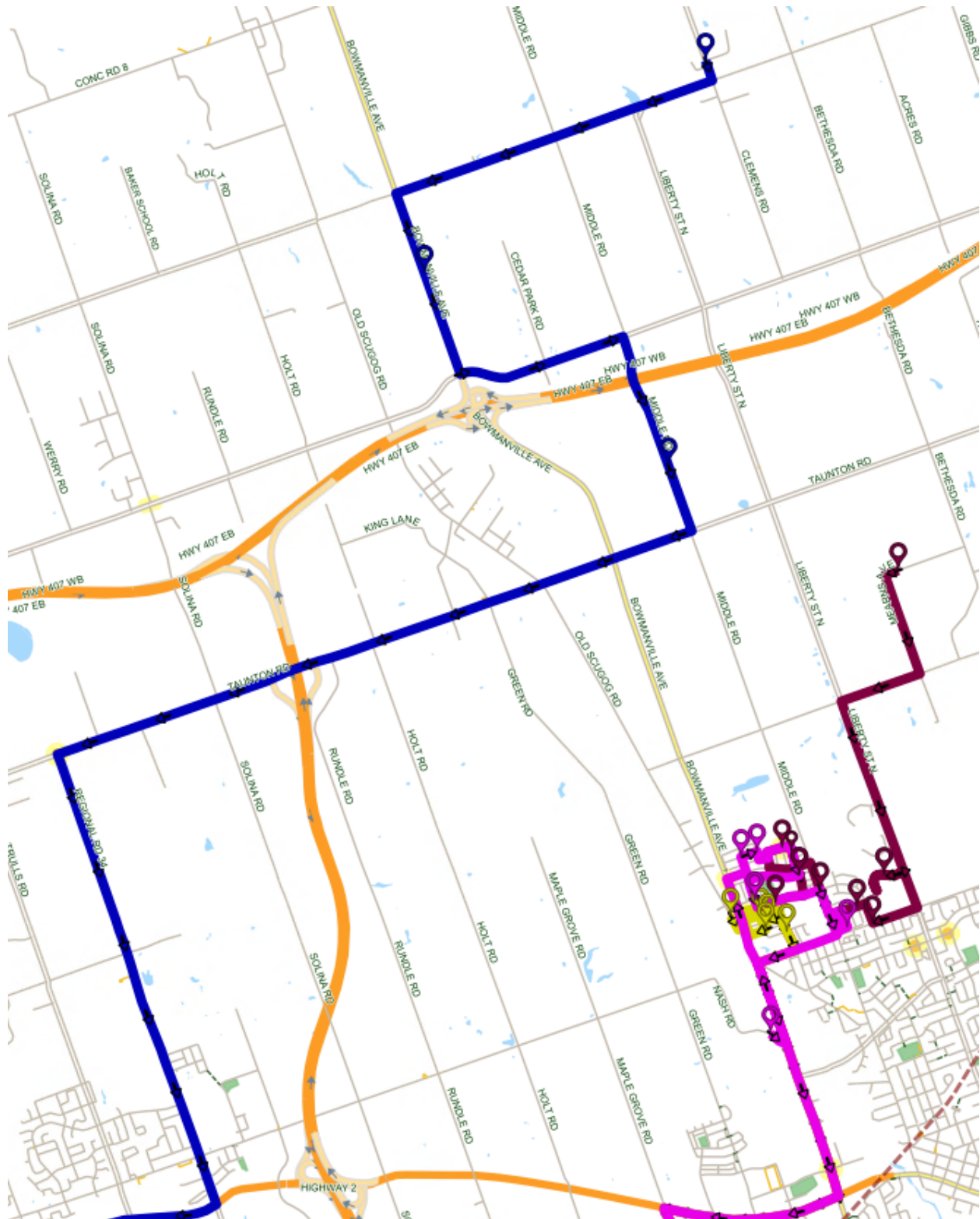
Logistics - Other than the obvious transportation challenges detailed above, the logistics of this option are quite straightforward. The affected students will become students of St. Mother Teresa CES and the existing programs will continue on the basis of the school's new enrolment projections. Staff will monitor traffic and parking with the increased enrolment, but we have experienced additional enrolment at this school previously and staff is confident that we can do so again.

Other Considerations - There are significant concerns raised by parents regarding child care given this option. STSCO has advised that hiring an additional four drivers within the context of the current driver shortage will be extremely difficult. The five year cost for Option B is projected to be \$815K.

Senior Administration Recommendation:

Upon reviewing feedback and commentary from our extensive parent consultation and staff reviewing the available data summarized above, it is the recommendation of senior administration that the Board commence a program change for St. Elizabeth CES and establish a second St. Elizabeth CES Campus in the Portapak at St. Stephen CSS for the St. Elizabeth CES Grade 8 students.

Appendix A - Busing Routes for St. Mother Teresa CES





Peterborough Victoria
Northumberland and Clarington
Catholic District School Board

BUSINESS AND FINANCE

Report to Committee of the Whole

Meeting: ☐ In Camera
☒ Open

Presented for: ☒ Information
☐ Approval

Meeting Date: April 11, 2023

Presented by: Sean Heuchert, Superintendent of Business & Finance

Submitted by:

Subject: School Renewal Timeline and Process

Recommended Action(s): None

Presentation is attached.



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School Renewal Timeline and Process

Committee of the Whole

April 11, 2023

PRESENTED BY: Sean Heuchert
Superintendent of Business and Finance



*Peterborough Victoria
Northumberland and Clarington
Catholic District School Board*

Funding from Ministry of Education

- **School Condition Improvement (SCI) - \$5.4M in 22/23**
 - Items eligible for SCI funding are identified through the Ministry's School Facility Condition Assessment Program
 - 70% must be directed to "Major Building Components" e.g. foundations, roof, windows and "Building Systems" e.g. plumbing, heating, ventilation
 - 30% can be directed to the above items or building interior and surrounding site components
- **School Renewal Allocation (SRA) - \$2.3M in 22/23**
 - Revitalize Building Components or Building Systems
 - Program related needs
 - Accessibility
 - Maintenance requirements
 - "The Ministry encourages school boards to prioritize SRA expenditures to address facility condition, ventilation, health and safety, and general code requirements (including accessibility)"



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Ongoing

- Ministry of Education partnered with Accruent to use their VFA.facility software for the Ministry's School Facility Condition Assessment Program, lifecycle analysis and statistical modelling.
- Ministry consultants evaluate every school in the province over a five year period, approximately 970 schools per year.
- These evaluations serve to audit work that has been funded and evaluate the condition of the school, generating a "Facility Condition Index"



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Facility Condition Index (FCI)

An industry-standard measure used to compare relative building conditions

$$\text{FCI} = \frac{\text{total cost of existing deficiencies}}{\text{current replacement value}}$$



Facility Condition Index

- Example - a school with \$2M of existing deficiencies and a replacement value of \$20M would have an FCI of 2/20 or 10%
- Holy Family, our newest school (2007) has an FCI of 3.9%
- St. Michael, one of our oldest schools (1883) has an FCI of 45.3%



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November and December

- Manager of Facility Services, Supervisor of Mechanical & Electrical and Supervisor of Maintenance schedule and complete school visits
- Data is reviewed by Facility Services team
 - Renewal requests and school visit notes
 - VFA.facility renewal schedules
 - eBase Work Orders
 - Health & Safety
 - Accessibility
- Renewal proposal for the following year (with cost estimates) is developed



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January

- Renewal Proposal presented to Admin Council for review, feedback and approval.
- Projects are reviewed by Facility Services and specifications are developed. Outside consultants, engineers and architects are engaged where needed to prepare for the tender process.
- Goal is to post tenders and RFP's by the end of January to allow time to schedule work



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Purchasing Process

- The purchase of materials, equipment, supplies and services used by the Board shall be the responsibility of the Purchasing Department.
- Purchasing Services shall seek, obtain and purchase all goods and services at the best value, giving consideration to the guidelines of price, service, quality and delivery.”
 - Request for Tender (RFT) - A request for tender is an open, formal written request for price submissions, normally accompanied by generic descriptions, performance specifications, and specific terms and conditions of supply. A request for tender may be by invitation to selected potential sources of supply based on suppliers' capabilities, through an open pre-qualification process.



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March onwards...

- As vendors are identified through competitive procurement, Purchase Orders are issued and work is added into the Renewal Tracking system shared between Facilities, Finance, Purchasing and SBO
- Some adjustments may need to be made as we progress
 - Timelines go into following budget year (both planned and unplanned)
 - Tenders come back higher than expected, some projects will be deferred
- Minimize impact to teaching and learning as much as possible.
 - E.g. new roofing material



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Questions?



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BUSINESS AND FINANCE

Report to Committee of the Whole

Meeting: ☐ In Camera
☒ Open

Presented for: ☒ Information
☐ Approval

Meeting Date: April 11, 2023

Presented by: Sean Heuchert, Superintendent of Business & Finance

Submitted by:

Subject: Interim Financial Report

Recommended Action(s): None

Background:

The 2022-2023 second quarter financial report (attached) is based on revenue and expenditures for the six-month period September 1, 2022 to February 28, 2023 with comparatives for the prior year period September 1, 2021 to February 28, 2022.

PETERBOROUGH VICTORIA NORTHUMBERLAND AND CLARINGTON CATHOLIC DSB INTERIM FINANCIAL REPORT
For the Period Ending August 31, 2023
Revenue

	2021-22	2022-23	
	Actual	Budget (Estimates)	Forecast (Revised Est)
Grant Revenue			
Foundation Alloc. - Elementary	56,344,191	56,996,200	56,696,662
School Foundation - Elementary	7,677,059	7,914,377	7,869,256
Foundation Alloc. - Secondary	26,456,882	27,212,075	27,135,084
School Foundation - Secondary	3,975,715	3,911,712	3,908,546
Parent Engagement Allocation	25,493	45,006	44,995
Mental Health and Well-Being	704,118	1,098,149	1,098,159
Special Education Alloc.	25,139,219	25,172,949	24,422,207
Deferred Revenue SEA, ABA Training, After School Skills Development Program funds	9,469	0	533,052
ECPP	139,821	264,417	232,868
Language Allocation	2,820,168	2,962,722	2,940,910
Supported Schools	1,828	13,387	16,620
Indigenous Education Allocation	1,527,941	1,600,930	1,730,988
Deferred Revenue Indigenous Education	(196,287)	121,540	99,990
Remote & Rural Allocation	651,527	641,341	659,257
Rural and Northern Education Fund	367,427	358,254	358,254
Learning Opportunity Allocation	752,801	766,932	761,609
Tutoring, SHSM, Outdoor Ed and Experiential Learning Allocations	970,289	1,097,245	1,096,365
Deferred Revenue Targeted Student Supports	3,164	117,589	195,421
Deferred Revenue Experiential Learning	8,988	0	228,217
Supports for Students	1,655,172	1,685,117	1,685,117
Continuing Education, Adult, High Credit and Summer School	445,118	494,777	447,509
Cost Adjustment and Teacher Qualification and Experience	14,087,477	14,598,595	13,841,383
Benefits Trust Funding	1,732,288	1,527,194	1,529,244
ECE Qualification and Experience	960,431	981,117	987,019
New Teacher Induction Program	132,192	163,540	163,540
Transportation Allocation	12,882,565	12,191,849	12,356,653
Administration & Governance	5,019,655	5,081,987	5,070,679
Program Leadership Allocation	999,389	1,000,496	1,000,496
School Operations Allocation	15,361,285	15,802,686	15,726,401
Community Use of Schools	206,311	207,517	207,517
Capital Debt Support - Interest Portion	1,811,774	1,590,131	1,590,131
Declining Enrolment	136,717	0	0
COVID-19 Learning Recovery Fund	0	2,526,713	2,526,713
Total Operating Grants for Student Needs	182,810,187	188,146,544	187,128,862
Other Revenue including salary recoveries, grants for budgeted staff positions and SHSM	2,810,335	2,390,593	3,145,547
Ministry Grants - COVID 19 - Staffing	2,990,219	0	0
Ministry Grants - COVID 19 - Other	219,308	0	0
Ministry Grants - COVID 19 - Donation in Kind PPE	3,223,579	0	1,557,466
Ministry Grants - Targeted Special Grant Funding	1,557,802	853,417	1,151,977
Ministry Grants - Targeted Special Grant Funding - COVID	949,437	0	0
Ministry Grants - Education Worker Protection and Supports for Students	2,258,660	0	0
Sub-Total Revenue and Grants	196,819,527	191,390,554	192,983,852
Grants for Capital Purposes			
School Renewal and Temporary Accommodation Funding	2,109,513	2,327,386	3,153,907
Climate Action Incentive Fund/Safe Return/ICIP - Ventilation	218,234	0	0
School Conditioning	4,296,044	5,414,912	7,128,567
COVID-19 Resilience Infrastructure Stream	3,062,823	0	489,711
Total Grants for Capital Purposes	9,686,614	7,742,298	10,772,185
Total Revenue and Grants for Compliance Purposes	206,506,141	199,132,852	203,756,037

Peterborough Victoria Northumberland and Clarington Catholic District School Board
Expenditure report for the six month period ending February 28, 2023 with comparatives for the six month period ending February 28, 2022

	YTD 2020-21	Actual 2020-21	% of Actual	YTD 2022-23	Revised Budget 2022-23	% of Rev Budget
INSTRUCTION						
Classroom Teachers	47,007,480	95,284,510	49.3%	46,829,204	94,589,615	49.5%
Supply Teachers, Teacher Assistants and RECE	2,696,580	5,209,632	51.8%	3,067,340	4,852,857	63.2%
Teacher Assistants	9,700,624	17,842,079	54.4%	9,571,204	17,149,434	55.8%
Early Childhood Educators	2,096,407	3,800,787	55.2%	2,116,908	3,807,478	55.6%
Computers	1,013,920	1,779,040	57.0%	1,160,132	1,609,802	72.1%
Textbook and Supplies	2,310,326	4,155,551	55.6%	2,264,346	5,058,435	44.8%
Professionals and Paraprofessionals	2,095,535	4,353,219	48.1%	2,318,995	4,971,124	46.6%
Library and Guidance	1,625,453	3,125,644	52.0%	1,661,340	3,274,760	50.7%
Staff Development	97,848	356,036	27.5%	266,508	1,152,376	23.1%
Department Heads	138,950	276,364	50.3%	139,208	277,123	50.2%
Coordinators and Consultants	1,416,151	2,853,428	49.6%	2,012,128	4,196,251	48.0%
Principals and Vice-Principals	3,841,907	7,894,492	48.7%	3,889,018	7,775,750	50.0%
School Office	2,389,850	4,346,058	55.0%	2,503,459	4,255,870	58.8%
Continuing Education	19,097	260,810	7.3%	44,559	260,025	17.1%
Total Instruction	76,450,130	151,537,651	50.4%	77,844,349	153,230,900	50.8%
ADMINISTRATION						
Trustees	48,262	95,568	50.5%	57,536	136,092	42.3%
Director and Supervisory Officers	518,056	1,071,421	48.4%	532,375	1,071,838	49.7%
Board Administration	2,255,953	4,486,419	50.3%	2,411,881	4,335,457	55.6%
TOTAL ADMINISTRATION	2,822,271	5,653,408	49.9%	3,001,791	5,543,387	54.2%
Pupil Transportation	6,723,315	13,338,330	50.4%	7,408,434	13,418,310	55.2%
School Operations and Maintenance	8,709,526	17,921,254	48.6%	8,691,860	17,653,828	49.2%
School Renewal	1,155,490	9,686,614	11.9%	1,996,142	10,772,185	18.5%
Capital Debt Interest	971,499	1,823,244	53.3%	808,896	1,560,131	51.8%
Amortization funded by committed surplus	-	285,132	0.0%	-	278,995	0.0%
Other Non Operating	7,228	3,261,467	0.2%	-	1,572,466	0.0%
Provision for Contingencies	-	-	-	-	937,497	0.0%
PSAB Future Benefits	-	541,581	0.0%	-	559,692	0.0%
Special Grants	467,944	2,920,031	16.0%	419,580	1,151,977	36.4%
Total Expenditures	97,307,402	206,968,712	47.0%	100,171,051	206,679,368	48.5%