

REGULAR BOARD MEETING AGENDA
PUBLIC SESSION

TUESDAY, SEPTEMBER 10, 2019
7:00 p.m.

Board Room
Chatham Education Centre
476 McNaughton Avenue East, Chatham

A

	Page Reference
1. Call to Order	
2. In Memoriam	2
3. Approval of Agenda	
4. Declaration of Conflict of Interest	
5. Approval of the Minutes of August 27, 2019 Regular Board Meeting	3
6. Business Arising from the Minutes	
7. Motions Emanating from the Regular Board Private Session	
8. Motion that the Actions of the Regular Board Private Session be the Action of the Board.	
9. Presentations:	
10. Delegations	
11. Questions from the Public	
12. Reports for Board Action	
a) Schedule for Regular Board Meetings for the period December 2019 to December 2020	7
<u>Recommendation</u>	Director Howitt Report B-19-82
"That the Board approve the Regular Board Meeting Schedule for The period December 2019 to December 2020."	
13. Reports for Board Information:	
a) Financial Report 2018/2019 School Year Expenditures to May 31, 2019	9
	Superintendent McKay Report B-19-83
14. Correspondence	
15. New Business	
16. Trustee Question Period	
17. Notices of Motion:	
18. Future Agenda Items	
19. Announcements	
a) The next Regular Board Meeting will be held on Tuesday, September 24, 2019, 7:00 p.m. at the Sarnia Education Centre.	
20. Adjournment	



In Memoriam

Karen Schram

Elementary teacher Karen Schram recently passed away.

Karen is survived by her husband Dean and son Cameron.

Staff, students and all who knew Karen will miss her.

September 10, 2019

Lambton Kent District School Board
Minutes of the Regular Board Meeting held on August 27, 2019 at the Sarnia Education Centre

PRESENT:

Trustees: Chair Jane Bryce, Vice-Chair Randy Campbell, Greg Agar, Janet Barnes, Ruth Ann Dodman, Dave Douglas, Jack Fletcher, Brittany Jenkins, Derek Robertson

Staff: Director of Education John Howitt, Superintendent of Business Brian McKay, Superintendents of Education, Angie Barrese, Gary Girardi, Ben Hazzard, Helen Lane, Mary Mancini, Mark Sherman and Public Relations Officer Heather Hughes

Student Trustees: Simon Harris and Byren Newcombe

Regrets: Trustee Lareina Rising and Student Trustee Aurora Bressette

Recording Secretary: Trish Johnston, Executive Assistant and Communications Officer

Call to Order: Chair Bryce called the meeting to order at 7:00 p.m.
Chair Bryce read the Traditional Territorial Acknowledgement.
Chair Bryce welcomed Student Trustees Harris and Newcombe, Superintendent Mancini and Director Howitt.
Chair Bryce read an in Memoriam for Student Kathy Banman and Student Kyle Benedict.

#2019-99 Moved by Derek Robertson , seconded by Jack Fletcher
Approval of the Agenda "That the Agenda for the Regular Board Meeting of August 27, 2019 be approved."
CARRIED.

Declaration of Conflict of Interest: None

#2019-100 Moved by Ruth Ann Dodman, seconded by Derek Robertson,
Approval of the Minutes "That the Board approve the Minutes of the Regular Board Meeting of June 25, 2019."
June 25, 2019 CARRIED.

Business Arising None

Motions Emanating from the Regular Board Private Session Moved by Randy Campbell, seconded by Derek Robertson,
"That the Board excuse Trustee McKinlay from attending Board Meetings from August 27, to November 1, 2019."
CARRIED.

#2019-101 Moved by Randy Campbell, seconded by Brittany Jenkins,
Action of the Regular Board Private Session be the Action of the Board "That the Action of the Board in Private Session be the Action of the Board."
CARRIED.

Presentations:

Director of Education's Snap Shots of Excellence Director Howitt commented on the incredibly warm welcome he had received from everyone in the LKDSB. He commented on his visits to some of the schools and noted that many education workers work all summer. They are deep cleaning the buildings, carrying out information technology projects and working on renovations over the summer. He presented the Director's Snap Shots of Excellence which demonstrated the incredible work done to ready the facilities for the start of the school year. Projects included Tecumseh Public School, McNaughton Avenue Public School, resurfacing of the Chatham Regional Education Centre parking lot, Queen Elizabeth II Public School Chatham,

Cathcart Boulevard Public School, Colonel Cameron Public School, Great Lakes Secondary School, High Park Public School, Lansdowne Public School, Indian Creek Road Public School, Errol Road Public School, North Lambton Secondary School, Lambton Central Collegiate and Vocational Institute, Blenheim District High School, Wallaceburg District Secondary School, H. W. Burgess Public School, Queen Elizabeth II Public School Sarnia, Northern Collegiate Institute and Vocational School, Hillcrest Public School, A. A. Wright Public School and gaga ball game pits installed at various schools.

Director Howitt stated that the new theatre at GLSS should be ready for December. The cafeteria is ready for students for the first day of school, but the kitchen is still under construction. The gymnasium, weight room and post-secondary quality greenhouse are ready as well as the library, welding bays and offices. He thanked all the dedicated staff.

Director Howitt shared pictures of the summer learning experiences, international education opportunities for students and staff, educators in Taiwan, and Commander Hadfield, who attended King George VI Public School in Sarnia, dedicating his Canadian Walk of Fame star to the school. Director Howitt advised that the LKDSB Summer Institute would be taking place at Lambton Kent Composite School (LKCS) on August 28, 2019 for educators from Junior Kindergarten to Grade 12.

On behalf of the Board, Chair Bryce expressed appreciation to all employees for the hard work done over the summer to refresh and improve the learning environments for students.

Delegations:

None

Questions from the Public

None

LKDSB Policy and Regulations on *Advertising on School Board Property* Report B-19-77

Director Howitt advised that the policy and regulations on *Advertising on School Board Property* have been reviewed. He stated that feedback from schools indicated that there was a need to provide further clarification to protect instructional time for students. Public Relations Office Hughes reviewed the documents. She clarified that the focus was on sharing information that has direct educational benefit for students and is offered during the instructional day. Exceptions would continue as outlined in the corresponding LKDSB administrative procedure.

#2019-102

Policy and regulations on *Advertising on School Board Property* revised

Moved by Jack Fletcher, seconded by Ruth Ann Dodman,

“That the Board approve the revised policy and regulations on *Advertising on School Board Property*.”

CARRIED.

#2019-103

LKDSB Policy and Regulations on *Attendance Support Program* Report B-19-78

Director Howitt advised that the policy and regulations on *Attendance Support Program* have been reviewed as part of the Board’s cyclical review.

Moved by Derek Robertson, seconded by Brittany Jenkins,

“That the Board approve the revised policy and regulations on *Attendance Support Program*.”

Superintendent Girardi confirmed that significant changes were not made to the documents. LKDSB policies no longer include introductory statements, so the statement was removed from the policy. The regulation was updated to reflect current terminology and suggestions from the LKDSB lawyers. He advised that there is a communication plan in place leading up to the October 1, 2019 implementation date to ensure staff are prepared.

Disposition of Surplus
Real Property – 275
Wellington Street, Sarnia
(former Sarnia Collegiate
Institute and Technical
School SCITS)
Report B-19-79

Superintendent McKay referred to the motion passed by the Board at the May 10, 2016 Board Meeting that approved the consolidation of St. Clair Secondary School (SCSS) and Sarnia Collegiate Institute and Technical School (SCITS) temporarily at the SCITS site effective September 2016 and permanently at the SCSS site effective September 2017 and the closure of the SCITS site as of July 1, 2017. He advised that the consolidation of the two schools at the newly renovated Murphy Road site has occurred. He explained that the Board is now in a position to proceed with disposition of this surplus property, in accordance with the Ministry of Education Ontario Regulation 444/98. Administration will be issuing letters to the required public sector bodies under the Ministry's process. If no party expresses interest in purchasing the property, Administration will seek approval from the Ministry to put the property on the open market for sale. Superintendent McKay confirmed that the 275 Wellington Street property can still be used for community use and that the Board will ensure that the facility is safe, secure and maintained.

#2019-104
Disposition of Surplus
Property 275 Wellington
Street, Sarnia approved

Moved by Jack Fletcher, seconded by Janet Barnes,

“That the Board declare the property at 275 Wellington Street, Sarnia (former Sarnia Collegiate Institute and Technical School) surplus to the Board's needs and dispose of the said property in accordance with the Ministry Regulation 444/98.”

Superintendent McKay confirmed that the tier one group has 90 days to respond to the LKDSB once they receive a letter. Administration will be issuing the letters within the next couple of days.

CARRIED.

Ontario Public School
Boards' Association
(OPSBA) Update
Report B-19-80

Trustee Fletcher provided a summary on the Joint 2019 Conference of Canadian School Board Association Congress and OPSBA held on July 3 to 6, 2019. He advised that he has detailed notes that he can provide if Trustees are interested. He referred to the common areas of focus and concern across the country. He noted the fortunate position that the LKDSB is in with good healthy relationships with staff focused on improving student learning opportunities. Chair Bryce thanked Trustee Fletcher for attending on behalf of the LKDSB.

International Education
Update
Report B-19-81

Superintendent Lane commented on the International Education workshop held on August 27 prior to the Board Meeting. She provided an update on the LKDSB's International Education Program. The program is touching more students at more schools through its innovative projects, inbound and outbound experiences for students and through partnerships with the community. Last year the Board had over 200 students from 23 countries attend LKDSB schools. The students attended 13 schools. The International Education staff are working with post-secondary institutions to create opportunities for the students. She commented on the outbound opportunities for LKDSB students and staff. Superintendent Lane commended the International Education department staff for all the work they do to make the program a success. Chair Bryce commented on the excellent workshop provided.

Capital Projects Update

Superintendent McKay provided a summary of the capital projects that took place over the summer. Director Howitt's Snap Shots of Excellence presentation included pictures of the projects. Superintendent McKay stated that work at Great Lakes Secondary School (GLSS) is ongoing. The existing school is open to staff and students. Rooms in the addition will be opened as they become available. The auditorium should be completed by the end of December.

Superintendent McKay advised that the Ministry opened up the Capital Priorities funding at the end of August. Administration will be submitting an application for the King George VI Public School Chatham gymnasium. They will be reaching out to the school for updated letters of support to be submitted with the application to the Ministry. Administration also plans to submit an application for a gymnasium addition at Northern Collegiate Institute and Vocational School.

Superintendent McKay advised that Warwick Township is undertaking construction of a major new arena, ball diamond and soccer pitch adjacent to East Lambton Elementary School. Administration is working with the Township to revamp the outdoor space at the school.

Superintendent McKay confirmed that the elevator at GLSS is fully operational. Superintendent McKay confirmed that students and staff are not allowed in any areas under construction. The construction areas are properly fenced off and barricades are in place. Safety and security are taken very seriously.

Superintendent McKay confirmed that Administration is waiting for approval from the Ministry for the Chatham Kent Secondary School project. Administration continues to push the Ministry's Capital Analyst for approval to bump out a wall 10 feet. The Ministry deemed it an addition to the school. It does not qualify for Capital Project Funding. Administration has met with the local MPP about the project. Administration is ready to tender the project once approval is received.

Chair Bryce commented on the excitement around the opening of GLSS and thanked everyone involved for the work done.

Superintendent McKay confirmed that only one contractor can be on the GLSS site at one time. The contractor is responsible for any issue or accident. The Ministry of Labour requires one responsible party. The site would need to be turned into two separate sites to bring in a second contractor. It is not a recommended course of action.

Trustee Questions

In response to Student Trustee Harris's question about the recent Ministry announcement about secondary class size, Director Howitt explained that the announcement did not change the staffing levels at the LKDSB. Administration staffed the schools based on the local collective agreement class size requirement of 22:1. There has been no change.

Announcements

The next Regular Board Meeting will be held on Tuesday, September 10, 2019, 7:00 p.m. at the Chatham Education Centre.

Adjournment:
8:05 p.m.

There being no further business of the Board, Chair Bryce declared the Meeting adjourned at 8:05 p.m.

Chair of the Board

Director of Education and
Secretary of the Board

Report to the Board

From: John Howitt, Director of Education

Date: September 10, 2019

Subject: Schedule for Regular Board Meetings for the period of December 2019 to December 2020

The schedule for the Regular Meetings of the Board of Trustees is set out in the LKDSB's Procedural By-laws.

Section 2.2

The annual Organization Meeting of the Board shall be held at 7:00 p.m. on the first Tuesday of December in the Board Room in the office of the Board....

Section 3.1

Except as set forth in the following sections, the Regular Monthly Meetings of the Board shall be held on the second and fourth Tuesday in each month commencing at 7:00 p.m. unless such Tuesday shall fall on a Public holiday in which case, the Board shall meet at the call of the Chair on any evening at the same hour within eight (8) days

Section 3.2

- a) *With the consent of two-thirds of the members eligible to attend, Regular Meetings of the Board may be held on a date other than that mentioned in the preceding section.*
- b) *With the consent of two-thirds of the members eligible to attend, any Regular Meeting may be cancelled.*

In accordance with the above, the attached schedule for Regular Board Meetings for the period December 2019 to December 2020 is proposed. Additional meetings would continue to be at the call of the Chair as needed. Typically, Regular Board Meetings are not scheduled during the months of December and July and only one meeting is held during the months of March and August. Board business is usually lighter during these months.

Over the past five years, Board business has been light on the first Board Meeting in September. Data demonstrates that there is not a need to hold a Board Meeting on the 5th Tuesday in August and again on the 2nd Tuesday in September. Over the past five years, the topics on the August Board Agenda could have been placed on the Agenda for the first Board Meeting in September. Trustees often take vacation the last week of August.

The attached schedule proposes that the August Board Meeting be at the Call of the Chair.

Special Meetings of the Board will continue to be called as required.

Recommendation

“That the Board approve the Regular Board Meeting schedule for the period December 2019 to December 2020.”



Lambton Kent District School Board

Student Achievement ✓ *Community Success*

Meetings of the Board of Trustees December 3, 2019 to December 1, 2020

Month	Regular Board Meeting Held in Chatham 7:00 p.m.	Regular Board Meeting Held in Sarnia 7:00 p.m.
December 2019		December 3, 2019 Organizational Meeting of the Board @ 7:00 p.m.
January 2020	January 14	January 28
February	February 11	February 25
March	Cancelled	March 24
April	April 14	April 28
May	May 12	May 26
June	June 9	June 23
July	Cancelled	At the Call of the Chair
August	Cancelled	At the call of the Chair
September	September 8	September 22
October	October 13	October 27
November	November 10	November 24
December 2020		December 1, 2020 Organizational Meeting of the Board @ 7:00 p.m.

**BOARD REPORT
REGULAR BOARD, PUBLIC SESSION**

REPORT NO: B-19-83

Memorandum To: John Howitt, Director of Education

FROM: Brian McKay, Superintendent of Business

DATE: September 10, 2019

**SUBJECT: Financial Report 2018-19 School Year
Expenditures to May 31, 2019**

This financial report summarizes the 3rd quarter expenditures for the period from September 1, 2018 to May 31, 2019.

This period represents about 75% of operating expenses that occur over 12 months, and approximately 85-90% of the salary and benefit portion of the instructional operating expenses that occur over a 10 to 12-month period.

Comments on the Financial Report (Appendix A):

Report Ref. No.	Notes on the following selected Expenditure Categories:
A, A1, A2	<p>A – Overall Salary and Wage budget is tracking well against the actual expenditures for the first 6 months of the 2018-19 school year.</p> <p>A1 – Occasional and Supply Teacher costs are tracking over budget. The Board has increased this budget area each year for the past 3 years. While the actual versus budgeted variance is smaller for the 2018-19 school year, this area will still be over budget for the year. Savings in other areas are projected to cover this overage.</p> <p>A2 – Director and Supervisory Officer salary budget is currently tracking over budget due to a payout of accumulated vacation for two retired superintendents. This overage will be balanced by savings in other areas of the budget.</p>
B	<p>Actual expenditures for all benefits are currently on budget. The 2018/19 school year is the first budget year where all employee benefits are contained in the provincial benefit trusts which has resulted in some variances, both positive and negative, on the individual benefit budget lines.</p>
C1, C2	<p>The Trustee Supplies and Services budget is running over budget through the first 6 months due to expenses incurred in the Director search. Savings in other budget areas will cover this overage.</p> <p>The Operations and Maintenance – Schools budget is tracking over budget due to equipment purchases and the timing of custodial supply purchases for schools.</p>

D	The LKDSB overall capital expenditure budget is currently under budget which is due to timing differences of the actual expenditures.
E	Snow removal and grass cutting are running ahead of budget projections and will be overspent for the year. Snow removal is \$630,411 over budget for the school year. These two overages will be balanced with savings in other areas of the budget.

For this reporting period the expenditure categories are tracking well against the budget. Specific concerns are outlined in the above table with most variances due to the timing of actual expenditures versus the expected budget spending timeline. Forecasting forward to the year end, the overall LKDSB budget for 2018-19 is tracking well against expenditures.

THE LAMBTON KENT DISTRICT SCHOOL BOARD
FINANCIAL REPORT - SEPTEMBER 01, 2018 TO MAY 31, 2019

Appendix A

EXPENDITURE CATEGORIES	2018-2019 REVISED BUDGET	SEPT 1, 2018 TO MAY 2019 EXPENDITURES	BUDGET REMAINING AT MAY 31, 2019 \$	BUDGET REMAINING AT MAY 31, 2019 %	MAY 31 BENCHMARK	VARIANCE FROM BENCHMARK %	Report Ref. No.	
SALARIES AND WAGES								
Classroom Teachers (Includes Preparation Time)	\$ 123,786,629	\$ 99,388,678	\$ 24,397,951	19.7%	20.0%	-0.3%	A1	
Occasional / Supply Teachers	\$ 4,663,828	\$ 4,669,127	\$ (5,299)	-0.1%	-5.7%	5.6%		
Teacher Assistants & Early Childhood Educators	\$ 11,638,313	\$ 9,961,581	\$ 1,676,732	14.4%	12.9%	1.5%		
Paraprofessionals & Technicians	\$ 3,934,116	\$ 2,900,982	\$ 1,033,134	26.3%	24.1%	2.2%		
Library & Guidance	\$ 3,901,235	\$ 2,918,373	\$ 982,862	25.2%	20.0%	5.2%		
Staff Development	\$ 46,000	\$ 35,599	\$ 10,401	22.6%	17.4%	5.2%		
Coordinators & Consultants	\$ 2,832,211	\$ 2,075,833	\$ 756,378	26.7%	23.5%	3.2%		
Early Childhood Educators	\$ 4,746,174	\$ 3,667,951	\$ 1,078,223	22.7%	22.2%	0.5%		
Principals and Vice-Principals	\$ 10,454,415	\$ 7,375,136	\$ 3,079,279	29.5%	27.1%	2.3%		
School Office - Secretarial & Supplies	\$ 4,789,639	\$ 3,799,292	\$ 990,347	20.7%	20.1%	0.5%		
Continuing Education	\$ 708,692	\$ 611,310	\$ 97,382	13.7%	13.7%	0.1%		
Trustees	\$ 124,551	\$ 93,413	\$ 31,138	25.0%	25.0%	0.0%		
Directors & Supervisory Officers	\$ 804,570	\$ 725,710	\$ 78,860	9.8%	21.0%	-11.2%		A2
Board Administration	\$ 3,350,680	\$ 2,492,187	\$ 858,493	25.6%	26.8%	-1.1%		
Department Heads	\$ 413,000	\$ 332,971	\$ 80,029	19.4%	20.0%	-0.6%		
Operations and Maintenance - Schools	\$ 10,661,356	\$ 7,515,075	\$ 3,166,281	29.6%	26.8%	2.8%		
TOTAL SALARIES AND WAGES	\$ 186,875,409	\$ 148,563,219	\$ 38,312,190	20.5%	20.0%	0.5%	A	
EMPLOYEE BENEFITS								
Classroom Teachers	\$ 17,940,855	\$ 15,534,808	\$ 2,406,047	13.4%	22.5%	-9.1%	B	
Occasional / Supply Teachers	\$ 353,284	\$ 442,112	\$ (88,828)	-25.1%	-27.2%	2.1%		
Teacher Assistants & Early Childhood Educators	\$ 3,507,794	\$ 1,677,460	\$ 1,830,334	52.2%	27.3%	24.9%		
Paraprofessionals & Technicians	\$ 1,183,085	\$ 523,362	\$ 659,723	55.8%	38.1%	17.7%		
Library & Guidance	\$ 498,271	\$ 189,414	\$ 308,857	62.0%	46.2%	15.8%		
Staff Development	\$ 4,000	\$ 4,003	\$ (3)	-0.1%	-0.1%	0.0%		
Coordinators & Consultants	\$ 302,405	\$ 131,219	\$ 171,186	56.6%	50.9%	5.7%		
Early Childhood Educators	\$ 1,239,276	\$ 567,489	\$ 651,787	52.6%	47.6%	5.0%		
Principals and Vice-Principals	\$ 1,468,925	\$ 957,251	\$ 511,674	34.8%	29.4%	5.4%		
School Office - Secretarial & Supplies	\$ 1,368,920	\$ 625,765	\$ 743,155	54.3%	29.7%	24.6%		
Continuing Education	\$ 108,202	\$ 52,953	\$ 55,249	51.1%	43.3%	7.8%		
Trustees	\$ 6,396	\$ 3,587	\$ 2,809	43.9%	45.6%	-1.7%		
Directors & Supervisory Officers	\$ 84,272	\$ 54,522	\$ 29,750	35.3%	21.1%	14.2%		
Board Administration	\$ 1,017,457	\$ 815,978	\$ 201,479	19.8%	25.0%	-5.2%		
Operations and Maintenance - Schools	\$ 3,247,920	\$ 1,258,744	\$ 1,989,176	61.2%	35.8%	25.4%		
TOTAL EMPLOYEE BENEFITS	\$ 32,331,062	\$ 22,858,666	\$ 9,472,396	29.3%	26.7%	2.6%		
STAFF DEVELOPMENT								
Staff Development - Classroom	\$ 562,699	\$ 501,884	\$ 60,815	10.8%	10.8%	0.0%		
Principals & VP's	\$ 119,000	\$ 29,427	\$ 89,573	75.3%	70.8%	4.4%		
Continuing Education	\$ 1,800	\$ 1,710	\$ 90	5.0%	5.0%	0.0%		
Trustees	\$ 35,000	\$ 7,896	\$ 27,104	77.4%	75.8%	1.6%		
Board Administration	\$ 72,861	\$ 81,924	\$ (9,063)	-12.4%	5.2%	-17.6%		
Operations and Maintenance - Schools	\$ 68,250	\$ 24,865	\$ 43,385	63.6%	63.1%	0.4%		
TOTAL STAFF DEVELOPMENT	\$ 859,610	\$ 647,706	\$ 211,904	24.7%	25.4%	-0.8%		
SUPPLIES AND SERVICES								
Classroom Teachers	\$ 277,786	\$ 179,155	\$ 98,631	35.5%	29.6%	5.9%		
Classroom Computers	\$ 619,775	\$ 361,576	\$ 258,199	41.7%	39.3%	2.4%		
Textbooks, Supplies & Equipment	\$ 5,688,739	\$ 3,294,864	\$ 2,393,875	42.1%	41.8%	0.3%		
Paraprofessionals & Technicians	\$ 626,952	\$ 200,543	\$ 426,409	68.0%	65.6%	2.4%		
Library and Guidance	\$ 66,202	\$ 60,760	\$ 5,442	8.2%	4.6%	3.6%		
Coordinators & Consultants	\$ 262,469	\$ 159,921	\$ 122,548	43.4%	43.4%	0.0%		
Principals and Vice-Principals	\$ 194,000	\$ 32,245	\$ 161,755	83.4%	75.0%	8.4%		

THE LAMBTON KENT DISTRICT SCHOOL BOARD
FINANCIAL REPORT - SEPTEMBER 01, 2018 TO MAY 31, 2019

EXPENDITURE CATEGORIES	2018-2019 REVISED BUDGET	SEPT 1, 2018 TO MAY 2019 EXPENDITURES	BUDGET REMAINING AT MAY 31, 2019 \$	BUDGET REMAINING AT MAY 31, 2019 %	MAY 31 BENCHMARK	VARIANCE FROM BENCHMARK %	Report Ref. No.
School Office - Secretarial & Supplies	\$ 731,724	\$ 246,723	\$ 485,001	66.3%	43.9%	22.4%	
Continuing Education	\$ 51,900	\$ 32,328	\$ 19,572	37.7%	36.0%	1.7%	
Trustees	\$ 92,722	\$ 55,353	\$ 37,369	40.3%	40.3%	0.0%	C1
Board Administration	\$ 712,572	\$ 417,231	\$ 295,341	41.4%	40.4%	1.1%	
Operations & Maintenance - Schools	\$ 12,100,986	\$ 7,819,984	\$ 4,281,002	35.4%	37.5%	-2.1%	C2
TOTAL SUPPLIES AND SERVICES	\$ 21,445,827	\$ 12,860,684	\$ 8,585,143	40.0%	40.0%	0.0%	
CAPITAL EXPENDITURES							
Classroom & SEA Computers	\$ 1,961,123	\$ 1,323,281	\$ 637,842	32.5%	31.9%	0.6%	
Textbooks, Supplies & Equipment	\$ 1,658,900	\$ 1,221,806	\$ 437,094	26.3%	23.5%	2.8%	
Paraprofessionals & Technicians	\$ 25,000	\$ 25,000	\$ -	0.0%	0.0%	0.0%	
Co-Ordinators & Consultants	\$ 25,000	\$ 25,000	\$ -	0.0%	0.0%	0.0%	
School Office	\$ 20,000	\$ 20,000	\$ -	0.0%	0.0%	0.0%	
Principals and Vice-Principals	\$ 52,000	\$ 50,642	\$ 1,358	2.6%	2.6%	0.0%	
Board Administration	\$ 237,874	\$ 152,657	\$ 85,217	35.8%	35.8%	0.0%	
Operations & Maintenance - Schools	\$ 115,000	\$ 103,923	\$ 11,077	9.6%	9.6%	0.0%	
School Renewal	\$ 32,341,151	\$ 7,428,528	\$ 24,912,623	77.0%	68.8%	8.2%	
TOTAL CAPITAL EXPENDITURES	\$ 36,436,048	\$ 10,350,637	\$ 26,085,211	71.6%	64.1%	7.5%	D
NON-OPERATING EXPENDITURE							
NPF Debt Repayment	\$ 3,173,260	\$ 1,153,464	\$ 2,019,796	63.7%	47.1%	16.6%	
TOTAL NON-OPERATING EXPENDITURE	\$ 3,173,260	\$ 1,153,464	\$ 2,019,796	63.7%	47.1%	16.6%	
RENTAL EXPENDITURE							
Paraprofessionals & Technicians	\$ 9,770	\$ 7,327	\$ 2,443	25.0%	25.0%	0.0%	
TOTAL RENTAL EXPENDITURES	\$ 9,770	\$ 7,327	\$ 2,443	25.0%	25.0%	0.0%	
FEES AND CONTRACTUAL SERVICES							
Classroom Supplies & Services	\$ 30,000	\$ 32,515	\$ (2,515)	-8.4%	-8.4%	0.0%	
Textbooks, Supplies & Equipment	\$ 200,000	\$ 174,797	\$ 25,203	12.6%	15.4%	-2.8%	
Paraprofessionals & Technicians	\$ 449,209	\$ 222,616	\$ 226,593	50.4%	32.7%	17.8%	
Coordinators & Consultants	\$ 37,752	\$ 14,462	\$ 23,290	61.7%	58.4%	3.3%	
School Office	\$ 8,300	\$ 9,194	\$ (894)	-10.8%	0.0%	-10.8%	
Continuing Education	\$ 74,000	\$ 50,810	\$ 23,190	31.3%	25.0%	6.3%	
Board Administration	\$ 613,161	\$ 452,995	\$ 160,166	26.1%	26.1%	0.0%	
Pupil Transportation	\$ 13,127,033	\$ 11,727,817	\$ 1,399,216	10.7%	9.1%	1.6%	
Operations & Maintenance - Schools	\$ 3,460,815	\$ 3,055,894	\$ 404,921	11.7%	13.5%	-1.8%	E
TOTAL FEES AND CONTRACTUAL SERVICES	\$ 18,000,270	\$ 15,785,120	\$ 2,215,150	12.3%	11.3%	1.0%	
OTHER							
Board Administration	\$ 95,846	\$ 95,815	\$ 31	0.0%	0.0%	0.0%	
Other Non-Operating Expense	\$ 744,654	\$ 744,654	\$ -	0.0%	0.0%	0.0%	
TOTAL OTHER	\$ 840,500	\$ 840,469	\$ 31	0.0%	0.0%	0.0%	
CHARGES-NON FINANCIAL ASSETS							
Amortization	\$ 460,000	\$ -	\$ 460,000	100.0%	100.0%	0.0%	
TOTAL CHARGES-NON FINANCIAL ASSETS	\$ 460,000	\$ -	\$ 460,000	100.0%	100.0%	0.0%	
TOTAL EXPENDITURES	\$ 300,431,756	\$ 213,067,492	\$ 87,364,264	29.1%			