



Budget 2015-16



Budget: 2015-16

**Brant Haldimand Norfolk
Catholic District School Board**

Brant Haldimand Norfolk
Catholic District School Board
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Message from the Chair of the Budget Committee



The Brant Haldimand Norfolk Catholic District School Board approved the 2015-16 Budget on June 23, 2015. The Budget Committee met four times to deliberate the 2015-16 budget; which totals approximately \$120 million.

The budget maintains Early Childhood Educators for the Early Learning Kindergarten Program (ELKP), at 44 classrooms throughout the Board. The Ministry has funded 43 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2015-16 school year. This is based on a projected ELKP enrolment of 1,120 students with 26 students per classroom. The number of positions in both custodial services and educational assistant (EA) support will increase by one.

Many of the collective agreements in the education sector expired on August 31, 2014. Negotiations toward new agreements are ongoing. Under the statutory freeze provisions of the Ontario Labour Relations Act, existing terms and conditions of employment, unless specifically time limited in the previous collective agreements, continue into the 2015-16 school year. As in 2014-15, Grants for Student Needs (GSN) funding for compensation and other labour costs in 2015-16 will reflect the current situation under the statutory freeze. As such, eligible teachers will be provided for an increase in salary totaling the equivalent of 0.5 of an individual employee's movement on a salary experience grid step. Entering the 2015-16 school year, there is a statutory freeze on collective agreement provisions; resulting in all other compensatory costs, including benefits being maintained at a 0% increase until new collective agreements are negotiated.

Declining enrolment has presented some challenges in achieving a balanced budget. Over the next few years, the Board will continue to see a slight decline in enrolment. The enrolment for 2015-16 is estimated at 9,542 Average Daily Enrolment (ADE). The total number of teaching positions is reduced by 3.4 positions once teaching staff reductions are offset by retirements and long-term leaves of absences.

The total increase in the Board's Operating budget over last year's revised budget is approximately \$0.355 million or 0.3%. Capital expenditures have decreased by approximately \$1.76 million as a direct result of capital projects coming to completion.

We are pleased again this year to have a balanced budget that is responsive to the needs of our students and focuses on student achievement.

Rick Petrella
Chair of the Budget Committee

Message from the Director of Education



The Brant Haldimand Norfolk Catholic District School Board has a history of providing a superior program of academics and co-curricular activities in the context of our Catholic faith for the students and families we serve. These achievements cannot occur in an environment devoid of fiscal responsibility. Our Board is proud to have a collaborative, conservative and risk-averse culture in the area of financial management that reflects the expectations of the Catholic rate-payer. We are proud to have balanced consecutive budgets since the creation of this Board in 1998. This document reflects another balanced budget; despite the fact that declining enrolment and a slowly-recovering economy are impacting the education sector.

One of the common misconceptions about school boards is that they need to develop more partnerships with business and the community. While we can always improve in all that we do, I wanted to give our readers a small sampling of some of the partnerships (formal and informal) that we have in our community. These partnerships allow us to keep costs down and to take advantage of synergies that exist in the broader community.

- We partner with more than 225 local businesses and government agencies for our cooperative education and OYAP programs.
- We partner with King's University College, St. Jerome's University and all our neighbouring Catholic district school boards through formal and informal projects to support our students.
- We partner with every local municipality and have joint-use agreements so that our available spaces can be used before school, after school and on weekends.
- We partner with more than 100 community use groups in three counties that take advantage of our schools outside of school hours.
- We partner with all local school boards for shared busing to drive down transportation costs.
- We partner with more than a dozen local day care operations in our schools that provide full-day services to the community.
- We partner with three Roman Catholic dioceses (Hamilton, London and St. Catharines) and 18 Roman Catholic Parishes.
- We partner with Catholic service organizations such as the Society of St. Vincent de Paul, the Knights of Columbus and the Catholic Women's League.
- We partner through exchange programs with International Student Exchange (ISE) – Ontario and Youth Education Services (YES) Canada.
- We partner with many social service agencies such as Woodview Mental Health & Autism Services, Lansdowne Children's Centre, St. Leonard's Community Services, Family and Children's Services (Brant and Haldimand-Norfolk), Best Start, Strong Start, Kids Can Fly, Haldimand-Norfolk REACH and Contact Brant.
- We partner with local school boards to improve our purchasing power on everything from gas and hydro to paper and insurance.

There are really too many partnerships to name, but hopefully you get a sense of the breadth of friends that the Board works with to support our students and to provide value to the ratepayer. Based on the feedback we received from over 2,000 stakeholders, we are releasing our next multi-year plan this year. Our emphasis will be on improving results in mathematics, assisting the family and the parish in the faith formation of our students, improving communication within the organization and to our stakeholders and to continue to provide a safe and accepting school environment for our families. Our strong fiscal position will help to ensure that we will achieve our goals. In closing, I congratulate the Board of Trustees, senior administration and corporate services for establishing a solid financial foundation that will allow us to continue to provide excellence in learning while living in Christ.

Yours in Christ,

Chris N. Roehrig
Director of Education & Secretary

Mission Statement

As a Catholic Learning Community, we provide faith formation and academic excellence, which enables our graduates to live a life of love and service in Christ.

Vision Statement

Excellence in Learning ~ Living in Christ.

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INTRODUCTION

On March 26, 2015, the government released the regulation for the Grants for Student Needs (GSN) for the 2015-16 school year. The GSN allocation continues to mirror vital priorities of the Ministry of Education, including Achieving Excellence, Ensuring Equity, Promoting Well-Being and Enhancing Public Confidence. The Ministry continues to plan and implement strategies in an attempt to ensure that the publicly-funded education system is fiscally sustainable; while at the same time, realizing the province's goals for education; namely the improvement of student achievement. The Ministry continues to honour the commitments made in the 2008-12 Provincial Discussion Table (PDT) agreements.

In 2015-16, total projected education funding through the GSN remains stable at the 2014-15 level of approximately \$22.5 billion, while attempting to build further efficiencies into the funding model. Overall funding to school boards, within the GSN, will remain essentially flat when compared to 2014-15 as funding has only increased by approximately \$27 per pupil to \$11,451 per pupil.

Most of the collective agreements in the education sector expired on August 31, 2014. Negotiations towards new agreements are ongoing. Under the statutory freeze provisions of the Ontario Labour Relations Act, existing terms and conditions of employment, unless specifically time limited in the previous collective agreements, continue into the 2015-16 school year. As in 2014-15, GSN funding for compensation and other labour costs in 2015-16 will reflect the current situation under the statutory freeze.

Measures that are embedded into the GSN for 2015-16 include:

- The 2015-16 GSN provides no funding for across-the-board salary increases in 2015-16. However, it does provide funding for salary increases for half-year movement on a salary grid for individual employees; if they are currently entitled to a salary grid step.
- As implemented in 2013-14, the GSN includes decreased secondary school enrolment funding due to a 34-credit threshold. Funding is differentiated such that a portion of a pupil's enrolment, over the 34-credit threshold, is included in a high-credit day-school Average Daily Enrolment (ADE) category, which is funded at the Continuing Education rate.
- The reduction of funding in benefits benchmarks continues to be phased-in as a result of the elimination of retirement gratuities. The reduction phase-in is 0.167 percent and continues each year over a 12-year period.
- The Student Transportation Grant will be increased by two percent in 2015-16 to recognize higher operating costs. This cost update will be netted against a school board's transportation surplus.
- The non-staff portion of the School Operations Allocation will be increased by two percent to fund increases in commodities, insurance and other costs. There will also be additional funding to further assist school boards with electricity costs. In total, the electricity component of the School Operations Allocation benchmark will increase by 7.9 percent.

- In 2014-15, the Ministry introduced the School Board Efficiencies and Modernization (SBEM) strategy to provide incentives and supports for school boards to make more efficient use of school space. The Ministry has stated that the current approach to managing school space in schools diverts significant funding to support underutilized space and is fiscally unsustainable. As a result, the Ministry is taking a measured and phased approach to promoting more efficient use of school space. This strategic approach will be phased-in over three years beginning in 2015-16 and consists of the following elements:
 - Revising GSN grants and allocations to encourage school boards to make more efficient use of school space. These measures will result in changes to top-up funding and benchmarks under the:
 - a) School Facility Operations and Renewal Grant;
 - b) School Foundation Grant;
 - c) Geographic Circumstances Grant; and
 - d) Declining Enrolment Adjustment.
 - The Ministry will begin to eliminate Base Top-up Funding through the School Facility Operations and Renewal Grant, while continuing to protect Enhanced Top-Up funding support for schools that are isolated from other schools of the Board. Criteria for Enhanced Top-Up funding will change with the elimination of supported and rural school grants and the introduction of funding based upon distance between schools. Under this approach, any elementary school facility that is at least ten kilometers away from the next closest school facility (elementary or secondary) of the Board will qualify for Enhanced Top-Up funding. Any secondary school facility that is at least 20 kilometers away from the next closest secondary school facility of the Board will also qualify for Enhanced Top-Up funding.
 - The Benchmark for School Facilities Operating Costs will increase by \$3.23/m² to \$84.38/m², including an additional increase for utilities. The increase for utilities will be fully implemented in 2015-16; while the Benchmark for School Facilities Operating Costs will be phased-in over three years. The Benchmark for School Renewal Allocations will increase by approximately four percent.
 - Changes are being made to the Declining Enrolment Adjustment to encourage school boards to adjust more quickly to declining enrolment. In 2015-16, school boards will receive 50 percent protection for the Remote and Rural Allocation and the per-pupil components of the School Board Administration and Governance Grant through the first year component of the Declining Enrolment Adjustment; rather than the current 100 percent protection. As well, the second-year component will be reduced from 50 percent to 25 percent of the first year component. The third year of the Declining Enrolment Adjustment, which is currently five percent of the first year component, will be eliminated.
 - The Pupil Accommodation Review Guideline (PARG) has been revised and was released at the same time as the GSN's were made available. Changes were made to ensure that school boards have a more effective tool to review their facilities.

- The Province is in the second year of investing an additional \$1.25 billion over three years in renewal funding. This allocation referred to as School Condition Improvement (SCI) funding will result in \$500 million flowing to school boards in 2015-16. The initial three-year SCI program was to conclude during the 2013-14 school year. Eighty percent (80%) of a school board's allocation must target key building components and systems, with the remaining 20 percent addressing other locally-identified needs. Key building components include items such as foundations, roofs, windows, HVAC systems and plumbing.
- Beginning in 2015-16, school boards will be provided with the funding necessary to support the labour relations activities of their respective trustees' associations. The funding will be provided each year through the School Board Administration and Governance Grant.
- The High Needs Amount (HNA) Allocation of the Special Education Grant will be reduced by a further 25 percent in 2015-16. This represents the second year of a four-year phase out of the High Needs Amount (HNA) Allocation. The new Special Education Grant funding model, based on Measures of Variability (MOV) and the Special Education Statistical Prediction Model (SESPM), was introduced in 2014-15 and is in its second year of implementation.
- Enhanced Program Other (EPO) Grants will be \$214.1 million provincially in 2015-16. Of this amount, \$153.4 million has been allocated on a board-by-board basis as part of the GSN release and \$60.7 million will be allocated later in the year.
- In 2010, the Ministry established a School Board Administration and Governance Advisory Group (BAAG) to develop a new funding model for school board administration. In 2015-16, the funding model will be in its second year of implementation. Three of the seven allocations in the current grant, which represents the majority of funding, will be replaced with no changes made to the four remaining allocations. School boards will continue to have flexibility to allocate a portion of certain GSN grants and other non-GSN revenue to support school board administration expenses.

The Ministry of Education continues to permit school boards to establish overall budgets and allocate resources within those budgets, although there have been specific restrictions placed on school boards with respect to specific grants. There are four major restrictions, which have been in the model since 1998 and must be adhered to by school boards in the determination of their budgets (except as permitted under the flexible funding regulation):

- Funds may not be moved from the classroom to the non-classroom category, although there is no longer a requirement to spend a certain percentage of funds on the classroom.
- The special education allocation establishes the minimum that each school board must spend on special education.
- The allocation for new pupil places and for facilities renewal establishes the minimum that each school board must spend on these components.
- Grant regulations stipulate that administration expenses cannot exceed the grant for Administration and Governance.

EXPENDITURES

As the Brant Haldimand Norfolk Catholic District School Board establishes its 2015-18 Strategic Plan, the four key pillars within the Board-approved 2012-15 Strategic Plan were utilized to establish the 2015-16 Budget. These are:

- Catholicity
- Student Achievement
- Leadership
- Communications

Senior Administration has spent considerable time reviewing priorities for the 2015-16 Budget. The Plan, as approved by the Board, aligned with our strategic commitments and supported through budget emphasizes:

- Literacy skill development throughout all grade levels.
- Improvement in achievement results in the area of Mathematics.
- Information technology investments to prepare the Board for the future.
- Faith formation and catechesis opportunities to promote future leadership.
- Leadership formation to ensure high levels of student achievement.
- Development of leaders with skills to deal with complex interpersonal situations.

In addition to supporting the goals set forth in the abovementioned Strategic Plan, the Board set goals consistent with the yet-to-be determined Strategic Plan for 2015-18 at the January 27, 2015 Board Meeting. As the goals of the next plan are uncertain, the Board set budget goals that will support basic principles that are likely to be reflected in the next strategic plan. Those basic principles include and emphasize:

- faith formation, catechesis and faith-in-action;
- high levels of student achievement – especially in mathematics and literacy;
- high levels of student, parent and community engagement;
- customer service/hospitality across the organization; and
- communication and information technology.

The Board's plan also underscores its commitment to:

- Leadership that is informed by our Catholic faith throughout the organization.
- Our role in supporting families and parishes with respect to Catholic faith formation of young people.
- The importance of effective communication to our internal audience as well as our Catholic school stakeholders.

There are also some general financial goals, which shape the 2015-16 budget. They are:

- Continue a fiscally-sound approach to developing a balanced budget.
- Enhance financial stability.
- Continue to promote fiscal responsibility among departments.
- Ensure legislative compliance.

The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions. During the 2015-16 year, Administration will report on the status of achieving these goals. The following is a brief description of the various expenditure categories, as well as comments on some of the reasons for significant changes from the 2014-15 Budget.

	2015-16 Estimates	2014-15 Revised Estimates	Increase (Decrease)
Instruction	62,252,170	61,975,172	276,998
Special Education	14,124,718	14,005,952	118,766
School Management	8,363,652	8,414,132	(50,480)
Student Support	570,586	587,078	(16,492)
Computer Services	1,184,788	1,219,272	(34,484)
Library	907,102	917,697	(10,595)
Guidance	944,637	973,092	(28,455)
Teacher Support	1,182,948	1,185,209	(2,261)
Administration and Governance	3,538,404	3,589,820	(51,416)
Operations and Maintenance	15,318,322	15,119,272	199,050
Transportation and Assessment	4,720,320	4,670,320	50,000
Continuing Education	259,814	281,250	(21,436)
Capital and Debt Charges	2,777,734	2,852,396	(74,662)
Other Non-Operating	3,500,000	3,500,000	---
TOTAL OPERATIONS EXPENDITURE	\$119,645,195	\$119,290,662	\$354,533

Instruction

This category includes salary and benefit costs for all classroom teaching staff, teaching time for principals and vice-principals, occasional teaching costs and the costs of providing home instruction. As the Early Learning Kindergarten Program (ELKP) has now been fully implemented across the province; including all schools within the Board, instruction costs include the full costs for teachers within the program. The Instruction category does not include principal and vice-principal administration time, secretarial costs or custodial costs for schools. It also does not include the cost of any staff member that serves the special needs of students, as these costs are included in Special Education. It does not include the cost of centralized administrative staff that support the classroom teacher, as these costs are included in Teacher Support.

This section also includes expenses for schools for items such as books, periodicals, films, supplies and services and furniture and equipment. It does not include the cost of utilities or custodial supplies, which are included in Facilities Department expenditures.

Enrolment for 2015-16 is estimated at 9,542 Average Daily Enrolment (ADE) students. This results from a projected decrease of approximately 68 students in the elementary panel and a projected decrease of approximately ten students in the secondary panel from Revised Budget. This leads to a net overall decrease of 3.8 teaching positions within the Board (not including special education). Over the next few years, the Board will continue to see some decline in enrolment. As directed by the government during the two-year labour framework, which began in September 2012, the 2015-16 GSN provides no funding for across-the-board salary increases in 2015-16. However, it does provide funding for salary increases for half-year movement on a salary grid for individual employees; if they are currently entitled to a salary grid step.

Special Education

This category includes salary and benefit costs for all Special Education Resource Teaching Staff (SERTS), occasional teaching costs related to special education and educational assistants (EAs) for students with special needs. It also includes staff costs related to special education, such as social workers, behavioural therapists, speech services, assistive technology, contracted psychological services and the Mental Health Lead. Included are supplies, services and travel costs for itinerant staff and learning materials. The equipment costs are primarily FM audio units and special computers and furniture, which are substantially covered by High Needs Grants. A portion of the Wide Area Network costs associated with routers, switches and bandwidth are also allocated to Special Education. The number of EAs will be increased by one position to 123 positions for the 2015-16 school year. Central office positions will remain status quo; while school based SERT positions be increased by 0.4 FTE. The position of Board Mental Health Lead, which was moved in 2014-15 from a position created within the EPO area to the Board Grant for Student Needs (GSN), will be maintained. Currently, the Board has 2.0 FTE Speech Pathologists as a 0.5 increase was made in the 2014-15. These positions are recommended to remain.

School Management

This category covers the costs of school administration, including administrative time for principals and vice-principals, plus school secretaries. There have been no permanent school closures in 2014-15 and, hence, the number of principals and vice-principals will remain at status quo. The three vice-principals in the system perform 0.5 administration time and 0.5 teaching time in the elementary panel. Currently, in schools with an enrolment of 175 or less students, principals spend 0.2 of their time teaching. On a cumulative basis throughout the system, principals traditionally have spent 2.0 FTE equivalent in a teaching role. This was reduced in the 2014-15 school year; whereby the use of Education Program Other (EPO) grants have provided funding in situations where the allocation is permissible. For 2015-16, principal teaching time will be maintained at an aggregate 0.4 FTE, including time offset through EPO grants. Principals will utilize this additional administrative time for school-based improvement initiatives and system level responsibilities.

Student Support

Staff in the Student Support area include three secondary school chaplaincy leaders, three Child and Youth Workers (CYWs) to support the Alternative Education and Safe Schools Programs and noon-hour supervisors. The number of noon-hour supervisors will be increased slightly in 2015-16 on an *as needed* basis as EAs will provide most of the required noon-hour supervision.

Computer Services

This category includes staff costs for all computer and data services technicians as well as one manager. The remaining costs are for operation of the Information Technology Department, including fibre and telephone line costs for the wide-area network. Provision has been made to expand and increase the bandwidth available to staff and students in support of student learning. Bandwidth link upgrades to the three secondary and most elementary schools have been completed; resulting in a significant increase in bandwidth available to students. In 2013-14, the Board entered into an agreement with the Ontario Research and Innovation Optical Network (ORION) in order to provide Internet connectivity for student and teacher use. In 2014-15 the Board again upgraded bandwidth at most locations in order that it is prepared for the teacher and student Bring-Your-Own-Device (BYOD) initiative as well as the ability for students to stream web content to their devices. These bandwidth increases resulted in an additional \$110,000 yearly cost, which is included in the 2015-16 budget on a go forward basis.

Library and Guidance Services

This category includes the combined costs of salary and benefits for secondary school teacher librarians, guidance counsellors and library technicians at elementary and secondary schools. Staffing will be maintained at 2014-15 allocations in each of these areas. This section also includes library supplies and materials. It should be noted that three of the current elementary library staff positions are funded through a Library Staff Investment Project EPO.

Teacher Support

In 2014-15, staff in the Teacher Support area included two Computer Consultants, a Religion Consultant, two Elementary Program Consultants, one Secondary Program Consultant, one Specialist High Skills Major Consultant, one Ontario Youth Apprenticeship Program Coordinator, two Student Achievement Leads (Curriculum and Special Education), one Faith Animator on a part-time basis and 2.5 clerical staff. Some of the positions receive targeted funding through the Education Program Other (EPO) grants as opposed to traditional Grants for Student Needs (GSN) funding. For 2015-16, the Ministry has announced funding for four system elementary teachers through EPO grants: a Student Work Study Teacher, a Grade 7 and Grade 8 Student Success Teacher / Coach in Literacy / Numeracy, a Technology-Enabled Learning and Teaching Contact dealing with technology and alternative instruction platforms, such as eLearning, and funding for an Early Years Lead Program Support. Other costs are general office costs, professional development and automobile reimbursement costs for consultant staff.

Administration and Governance

This category includes staffing expenses pertaining to administration, supervisory and clerical costs of trustees, the Director's Office, supervisory officers, finance and human resources. The budget includes maintenance costs for human resources and accounting software as well as other office supplies, travel, training, supplies, etc. and replacement computers for central administration. Expenses cover certain costs of the particular department as well as those that are incurred on behalf of the system, such as trustee fees, legal fees, audit fees, negotiation costs and liability insurance.

Grant regulations prohibit administrative expenses from exceeding the grant for Administration and Governance. For the Brant Haldimand Norfolk Catholic District School Board, administrative expenditures will approximate administrative revenue. Furniture and equipment is now amortized over its estimated useful life. The amortization expense for administrative equipment is charged to the administration budget.

Operations and Maintenance

This category includes administrative, maintenance and secretarial costs of the Facilities Department, including all secondary and elementary school custodial and maintenance staff wages and benefits. Also included are the direct expenses of the Department's operations, as well as utilities, supplies, cost of vehicles, contractual fees and other major expenditures pertaining to the plant operations of schools.

Overall, the School Operations budget has increased by approximately \$197,000 while the School Maintenance budget has decreased by approximately \$3,800. The Board has been reducing utility usage through its Energy Management program; however, utility costs continue to increase in the sector due to rate increases and abnormal weather patterns based on historical trends. The Energy Management program includes membership in a buying consortium for the purchase of natural gas and electricity, which has proven to be successful in purchasing power at below-market rates. A thorough review has been undertaken to reconcile actual utility costs to costs in budget. This review has resulted in a redistribution of utility budget allocations within schools and administrative areas. For 2015-16, utility cost analysis indicate that electricity costs will increase in the system by approximately \$166,000, which is approximately ten percent higher than the 2014-15 Revised Budget allocation and higher than the additional seven percent allocation that the Ministry has provided specifically for electricity. The 2013-14 and 2014-15 winter seasons have had a significant impact on gas purchase costs throughout North America. Based on this and other historical data, approximately \$36,000 has been added to the Gas Utility expenditure line to cover these future costs. Approximately \$7,200 has been added to water expenditure costs to cover future water costs.

As a result of persistent custodial pressures at multiple schools; including Blessed Sacrament, Holy Cross, St. Joseph's, St. Patrick's, Caledonia and St. Pius X and where pressure also originates in the system from the Community Use of School activities, 1.0 FTE custodial staff positions have been added to the Board's compliment. Over the last few years, the Board has reduced custodial positions as a result of budget pressures.

School Renewal is estimated in the GSN to be approximately \$1.42 million. The Ministry provided an additional School Condition Improvement grant in the three years 2011-14; amounting to approximately \$1.05 million per year. In 2014-15, the province announced details that the School Condition Improvement grant was to be extended by three additional years. For 2015-16, the allocation to school boards will be approximately \$1.48 million.

As previously stated, capital assets are now amortized over their estimated useful life. For those assets purchased under Ministry-approved programs, there is a grant in the amount of the amortization. For the amortization expense with respect to assets purchased without Ministry-specific approval (such as computers) there is no grant; therefore, the cost of the amortization is paid by the Board. Amortization for buildings is charged to School Operations.

Transportation and Assessment

This category includes the Board's estimated share of staffing and benefits costs of the Student Transportation Services of Brant Haldimand Norfolk (STSBHN), a consortium of the Brant Haldimand Norfolk Catholic District School Board, the Grand Erie District School Board and the Conseil scolaire de district catholique Centre-Sud. The majority of the expenses are fees paid to bus operators for the transportation of students. The sharing of route costs has changed with the formation of the Consortia. Each route cost is shared based on ridership. A recent upgrade of the bus routing software has enabled the Consortia to be more efficient in route planning. As a result of a Request for Proposal (RFP) issued to bus operations companies in 2012, transportation busing costs have been reduced significantly.

Continuing Education

This category includes salaries and benefits for all staff involved in continuing education programs, including summer school. Currently, totals have been provided in the budget based on 2014-15 programming and experience. Administration will continue to develop the Continuing Education program for the 2015-16 year. The proposal will be reviewed by trustees in 2015-16.

Debt Charges

Debt Charges include interest on long-term debt and pre-amalgamation debenture debt costs, which are fully funded by the province.

Other Non-Operating

This expenditure category includes School Generated Funds from school fundraising, as well as contingent liabilities.

REVENUES

School boards in Ontario have one main funding source, the Province, though part of this is satisfied by a residential / commercial tax that is determined by the province and comes from local taxpayers. School boards calculate grant allocations in accordance with Provincial regulations in four broad categories -- Foundation Grants, School Foundation Grants, Special Purpose Grants and Pupil Accommodation Grants. Tax revenue is calculated according to provincially-determined formulae and this amount is deducted from total grant allocations, as calculated, to form the net contribution by the Province. Each municipality is informed by the Ministry of Finance as to the portion of local taxes that it must forward to school boards in their jurisdiction.

It should be recognized that it is the provincial grant regulations, which determine the total amount of revenue even though it is paid through two sources, the Province directly and individual municipalities. School boards do not have authority to levy additional taxes to local taxpayers and play no role in the determination of the amount of local taxation. In addition to the chief sources of revenue, there are miscellaneous revenues, which come from a variety of sources, including special government grants, tuition fees, interest earned and other revenue.

Local Taxation

As indicated above, the contribution of local taxation to education funding is determined by a provincially-determined set of formulae. The Province sets the mill rate for both commercial and residential purposes and applies it to the assessment roll.

FUNDING ALLOCATIONS

The revenue that will be paid by the province for 2015-16, compared to 2014-15 is broken down as follows:

	2015-16 ESTIMATES	2014-15 REVISED ESTIMATES	INCREASE (DECREASE)
Foundation	50,351,641	50,817,689	(466,048)
School Foundation	7,919,491	7,986,588	(67,097)
Special Purpose	39,478,095	38,411,781	1,066,314
Pupil Accommodation	10,734,424	10,809,163	(74,739)
Amortization	4,101,686	4,101,686	---
TOTAL GRANTS	112,585,337	112,126,907	458,430
Other Revenue	3,559,858	3,663,755	(103,897)
School Generated Funds	3,500,000	3,500,000	---
TOTAL REVENUE	\$119,645,195	\$119,290,662	\$354,533

Foundation Grant

The decrease in the Foundation allocation is mainly attributed to a reduction of teaching staff based on declining enrolment. The Foundation Grant also includes increases in government funding for additional staff for specialized teachers as a result of the Provincial Discussion Table (PDT) framework. For 2015-16, the Foundation Grant provides for an increase in salary equal to half of an individual employee's movement on a salary grid; should the employee be entitled to grid movement.

School Foundation Grant

This grant, which was new in 2006-07, provides for a full-time principal and secretary at each school in excess of 50 pupils. The grant is funded by reductions in the Foundation grant and some Special Purpose grants, plus some additional government grants.

Special Purpose Grants

Special Purpose allocations have remained relatively stable in all areas except Special Education, the Declining Enrolment Adjustment Allocation and the Cost Adjustment for Teacher Qualification and Experience Grant. The Teacher Qualification and Experience Grant has been increased for 2015-16 in proportion to the increase in the salary benchmark established by the Ministry. Over the years, the Ministry has buffered the true impact of declining enrolment with a Declining Enrolment Adjustment. As enrolment starts to level-out within the Board, the Declining Enrolment Adjustment is reduced accordingly. In 2015-16, the adjustment provides approximately \$219,000 less revenue to the Board. In the Grants for Student Needs (GSN) for 2015-16, changes are being made to the Declining Enrolment Adjustment to encourage school boards to adjust more quickly to declining enrolment. In 2015-16, school boards receive only 50 percent protection for the Remote and Rural Allocation and the per-pupil components of the School Board Administration and Governance Grant for the first year component of the Declining Enrolment Adjustment; rather than the current 100 percent protection. As well, the second-year component will be reduced from 50 percent to 25 percent of the first year component. The third year of the Declining Enrolment Adjustment, which is currently five percent of the first year component, will be eliminated. The Special Education Grant has increased. Beginning in 2014-15 and continuing in 2015-16, the High Needs Amount (HNA) Allocation of the Special Education Grant, will begin eliminating both the legacy HNA per-pupil amounts and the transitional HNA Stabilization support. Funding from these changes will gradually be repurposed and redistributed. A High Needs Base Amount for Collaboration and Integration was introduced in 2014-15 to provide a *floor / base* of high needs funding; using the same amount for all school boards. The net result to the Special Education Grant will be positive as a result of these changes, which are being phased-in over four years.

Pupil Accommodations Grant

The School Operations Grant allocation has increased by approximately 2.5 percent as a result of the non-staff portion of School Operations Allocation being increased by two percent to fund increases in commodities, insurance and other costs. As well, there is also additional funding to further assist school boards with electricity costs. In total, the electricity component of the School Operations Allocation benchmark will increase by 7.9 percent.

The *Community Use of Schools* grant has been separated from the School Operations grant as the government requests school boards to report on the use of these funds. With the exception of the School Operations grant, all other grants in this area are *enveloped*, i.e., must be spent for the purpose for which the grant has been made, therefore, they equal the expenditure estimates for school renewal, new pupil places and debt charges. Any allocations not spent in 2015-16 must be transferred to a *Deferred Revenue* account, which has been specifically designated for that purpose. This amount is then carried forward for use in subsequent years.

Amortization

The Amortization Grant reflects the amount of allowable amortization or depreciation on eligible capital expenditures. As previously stated, capital assets are now amortized over their estimated useful life. For those assets purchased under Ministry-approved programs, there is a grant in the amount of the amortization. There is no grant for the amortization expense with respect to assets purchased without Ministry-specific approval (such as computers); therefore, the cost of the amortization is paid by the Board.

Other Revenue

Other revenue includes tuition fees charged to students from out-of-province or the Federal government for students living on Six Nations or New Credit Reserves, miscellaneous grants from the Ministry such as Education Program Other (EPO), the Ontario Youth Apprenticeship Program allocation and other incidental revenues.

CAPITAL PROJECTS

Construction

The government provides funding to school boards to build new schools or school additions based on the needs of the school board and approved by the Ministry of Education. The allocation for new schools is calculated assuming 104 square feet for elementary students and 130 square feet for secondary students, multiplied by the enrolment in excess of capacity. The Ministry then applies standard construction costs to calculate an allocation. This allocation is provided to school boards when construction of a new school or a school addition begins.

The Board continues to build accommodation space in schools as required for the Early Learning Kindergarten Program (ELKP). In the latter part of the 2013-14 school year, the Board received Ministry approval to construct a one-classroom ELKP addition and administrative office relocation at Blessed Sacrament School in Burford. This project is scheduled to open in the fall / winter 2015.

Facility Renewal Projects

Grants for Student Needs provide facility renewal grants to fund upgrading and renovation of school facilities. A facility renewal project would normally be a project that would cost more than \$10,000 and would convey a benefit of more than one year. As previously mentioned, the Province is investing an additional \$1.25 billion over three years in school renewal funding. This allocation referred to as School Condition Improvement (SCI) funding will result in \$500 million flowing to school boards in 2015-16.

The Ministry has established an accountability framework to monitor facility renewal expenditures of all school boards. This framework includes the use of surveys, questionnaires, inventories and asset management systems, which must be kept updated on an annual basis.

School boards are required to submit, by December 31 of each year, information summarizing school renewal projects that have been undertaken in the past year and information identifying school renewal projects to be undertaken in the coming year.

Over the last number of years, the Board has spent approximately \$18 million upgrading schools, primarily roofing projects, heating systems, window replacements, etc. During the 2015-16 school year, the Brant Haldimand Norfolk Catholic District School Board will undertake a number of facility renewal projects, which are designed to create a safe and more comfortable learning environment for our students and staff. Administration and the Board of Trustees will be reviewing the needs of the system and identifying specific projects for the coming year

SUMMARY

Based on the above Estimates of Expenditures and Revenues, a balanced budget has been achieved in 2015-16. This report, the 2015-16 Staffing Budget, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 26, 2015 and in subsequent announcements. Some additional changes are expected as further grants are announced in the coming months and will be reported in a Revised Budget in November 2015.

2015-2016 Preliminary Expenditure Estimates

	Budget 2015-2016	Revised 2014-2015	Actual 2013-2014
INSTRUCTION			
Salaries & Wages	52,289,036	52,015,215	50,092,509
Employee Benefits	6,325,446	6,293,986	5,902,794
Staff Development	141,818	140,993	133,040
Supplies & Services	2,198,303	2,334,141	1,697,203
Replacement of F&E	602,711	500,430	669,521
Fees & Contract Services	362,038	357,589	255,992
Other Expenses	3,300	3,300	1,800
Amortization	329,518	329,518	329,518
Total INSTRUCTION	62,252,170	61,975,172	59,082,377
SPECIAL EDUCATION			
Salaries & Wages	11,115,062	10,978,718	10,843,859
Employee Benefits	2,153,550	2,112,644	2,000,204
Staff Development	41,300	43,300	25,682
Supplies & Services	172,998	218,482	152,470
Replacement of F&E	597,008	597,008	156,977
Fees & Contract Services	44,800	55,800	30,846
Total SPECIAL EDUCATION	14,124,718	14,005,952	13,210,038
SCHOOL MANAGEMENT			
Salaries & Wages	6,846,724	6,840,594	6,712,749
Employee Benefits	980,992	1,014,392	937,463
Staff Development	35,735	35,735	33,850
Supplies & Services	317,451	317,451	299,622
Replacement of F&E	12,350	12,350	2,373
Rental Expenses	0	0	
Fees & Contract Services	170,400	193,610	135,717
Total SCHOOL MANAGEMENT	8,363,652	8,414,132	8,121,775
STUDENT SUPPORT SERVICES			
Salaries & Wages	469,960	477,320	429,376
Employee Benefits	89,726	98,858	89,719
Staff Development	900	900	377
Supplies & Services	10,000	10,000	28,791
Total STUDENT SUPPORT SERVICES	570,586	587,078	548,263

2015-2016 Preliminary Expenditure Estimates

	Budget 2015-2016	Revised 2014-2015	Actual 2013-2014
COMPUTER SERVICES			
Salaries & Wages	784,742	790,853	774,394
Employee Benefits	199,373	215,384	195,214
Staff Development	31,000	29,700	25,298
Supplies & Services	93,860	102,860	67,664
Replacement of F&E	6,850	6,850	849
Fees & Contract Services	68,963	73,625	42,881
Total COMPUTER SERVICES	1,184,788	1,219,272	1,106,299
LIBRARY SERVICES			
Salaries & Wages	708,329	708,329	703,445
Employee Benefits	151,773	147,368	150,326
Staff Development	2,000	2,000	0
Supplies & Services	27,777	27,777	70,064
Replacement of F&E	0	0	1,375
Fees & Contract Services	17,223	32,223	16,091
Total LIBRARY SERVICES	907,102	917,697	941,301
GUIDANCE SERVICES			
Salaries & Wages	852,746	880,841	885,883
Employee Benefits	91,891	92,251	93,051
Supplies & Services	0	0	5,496
Total GUIDANCE SERVICES	944,637	973,092	984,429
TEACHER SUPPORT SERVICES			
Salaries & Wages	979,941	979,942	925,560
Employee Benefits	113,201	114,361	102,123
Staff Development	13,300	13,300	10,386
Supplies & Services	64,229	65,229	34,857
Replacement of F&E	0	0	
Fees & Contract Services	12,277	12,377	9,600
Total TEACHER SUPPORT SERVICES	1,182,948	1,185,209	1,082,526

2015-2016 Preliminary Expenditure Estimates

	Budget 2015-2016	Revised 2014-2015	Actual 2013-2014
GOVERNANCE/TRUSTEES			
Salaries & Wages	64,700	64,700	63,455
Employee Benefits	2,588	2,588	1,556
Staff Development	23,000	23,000	13,479
Supplies & Services	25,800	25,800	22,476
Replacement of F&E	2,000	12,000	218
Fees & Contract Services	250	250	0
Other Expenses	5,000	5,000	259
Total GOVERNANCE/TRUSTEES	123,338	133,338	101,442
SENIOR ADMINISTRATION			
Salaries & Wages	787,858	787,858	813,997
Employee Benefits	77,047	76,983	75,997
Staff Development	28,000	28,000	33,360
Supplies & Services	36,325	36,325	23,141
Fees & Contract Services	11,100	11,100	9,215
Other Expenses	1,500	1,500	1,748
Total SENIOR ADMINISTRATION	941,830	941,766	957,458
ADMINISTRATION AND OTHER SUPPORT			
Salaries & Wages	125,139	125,139	213,825
Employee Benefits	28,233	28,392	52,155
Staff Development	6,100	6,100	5,820
Supplies & Services	43,300	42,300	27,663
Replacement of F&E	0	0	19,085
Fees & Contract Services	106,250	121,450	169,875
Other Expenses	83,990	83,990	31,975
Amortization	46,434	46,434	46,435
Total ADMINISTRATION AND OTHER SUPPORT	439,446	453,805	566,833
HUMAN RESOURCES ADMINISTRATION			
Salaries & Wages	424,869	438,366	425,349
Employee Benefits	96,463	104,450	93,496
Staff Development	5,950	5,950	3,426
Supplies & Services	26,000	26,000	23,141
Fees & Contract Services	175,120	202,710	223,964
Total HUMAN RESOURCES ADMINISTRATION	728,402	777,476	769,376

2015-2016 Preliminary Expenditure Estimates

	Budget 2015-2016	Revised 2014-2015	Actual 2013-2014
INFORMATION TECHNOLOGY ADMINISTRATION			
Salaries & Wages	58,113	58,113	58,113
Employee Benefits	15,321	15,317	15,049
Replacement of F&E	3,350	3,350	2,659
Fees & Contract Services	11,000	10,710	0
Total INFORMATION TECHNOLOGY ADMINISTRATION	87,784	87,490	75,821
DIRECTOR'S OFFICE			
Salaries & Wages	178,102	177,446	368,833
Employee Benefits	44,114	46,431	53,494
Staff Development	1,800	1,800	728
Supplies & Services	15,355	15,355	6,355
Replacement of F&E	3,150	3,150	5,010
Fees & Contract Services	15,000	15,000	
Total DIRECTOR'S OFFICE	257,521	259,182	434,420
PAYROLL ADMINISTRATION			
Salaries & Wages	149,769	149,769	149,769
Employee Benefits	40,965	40,951	40,304
Staff Development	1,500	1,500	
Supplies & Services	2,000	2,000	85
Fees & Contract Services	82,600	82,600	60,754
Total PAYROLL ADMINISTRATION	276,834	276,820	250,911
FINANCE			
Salaries & Wages	349,155	346,515	311,410
Employee Benefits	80,340	79,687	74,143
Staff Development	5,900	5,900	3,979
Supplies & Services	7,900	7,900	475
Replacement of F&E	5,000	5,000	
Fees & Contract Services	149,355	129,355	123,770
Total FINANCE	597,650	574,357	513,776

2015-2016 Preliminary Expenditure Estimates

	Budget 2015-2016	Revised 2014-2015	Actual 2013-2014
PURCHASING AND PROCUREMENT			
Salaries & Wages	66,085	66,085	66,085
Employee Benefits	16,314	16,301	15,964
Staff Development	1,500	1,600	794
Supplies & Services	1,200	1,200	1,224
Fees & Contract Services	500	400	439
Total PURCHASING AND PROCUREMENT	85,599	85,586	84,507
SCHOOL OPERATIONS			
Salaries & Wages	3,983,648	3,875,095	3,930,706
Employee Benefits	1,045,766	1,069,449	1,017,152
Staff Development	3,000	3,000	1,221
Supplies & Services	2,557,472	2,352,521	2,439,782
Replacement of F&E	36,800	36,800	6,416
Rental Expenses	0	7,968	10,548
Fees & Contract Services	732,000	732,000	971,126
Amortization	3,944,938	3,944,938	3,944,938
Total SCHOOL OPERATIONS	12,303,624	12,021,771	12,321,888
SCHOOL MAINTENANCE			
Salaries & Wages	718,595	757,283	693,391
Employee Benefits	186,538	188,506	173,729
Staff Development	2,500	2,500	336
Supplies & Services	654,368	654,368	951,327
Replacement of F&E	4,500	4,500	38,207
Interest Charges on Capital	74,866	78,617	82,192
Rental Expenses	0	0	
Fees & Contract Services	257,793	257,793	289,041
Total SCHOOL MAINTENANCE	1,899,160	1,943,567	2,228,223
SCHOOL RENEWAL			
Supplies & Services	821,625	846,093	763,452
Total SCHOOL RENEWAL	821,625	846,093	763,452
NEW PUPIL PLACES			
Interest Charges on Capital	2,301,295	2,364,023	2,840,817
Total NEW PUPIL PLACES	2,301,295	2,364,023	2,840,817

2015-2016 Preliminary Expenditure Estimates

	Budget 2015-2016	Revised 2014-2015	Actual 2013-2014
OP & MAINT/CAPITAL-NON INSTRUCTIONAL			
Salaries & Wages	41,314	51,854	41,506
Employee Benefits	11,832	12,728	11,557
Supplies & Services	143,656	137,111	143,565
Replacement of F&E	2,000	2,000	0
Interest Charges on Capital	40,343	42,364	44,291
Rental Expenses	18,484	25,500	25,500
Fees & Contract Services	36,284	36,284	41,228
Total OP & MAINT/CAPITAL-NON INSTRUCTION	293,913	307,841	307,647
DIRECT CAPITAL & DEBT			
Interest Charges on Capital	330,044	341,978	353,113
Other Expenses	146,395	146,395	146,395
Total DIRECT CAPITAL & DEBT	476,439	488,373	499,508
TRANSPORTATION - GENERAL			
Supplies & Services	0	0	340
Fees & Contract Services	211,190	206,190	376,700
Total TRANSPORTATION - GENERAL	211,190	206,190	377,041
TRANSPORTATION - HOME TO SCHOOL			
Fees & Contract Services	4,509,130	4,464,130	4,139,794
Total TRANSPORTATION - HOME TO SCHOOL	4,509,130	4,464,130	4,139,794
CONTINUING EDUCATION			
Salaries & Wages	219,588	226,730	137,922
Employee Benefits	23,226	24,026	11,963
Staff Development	2,000	8,494	
Supplies & Services	15,000	15,000	2,206
Replacement of F&E	0	7,000	
Fees & Contract Services	0	0	989
Total CONTINUING EDUCATION	259,814	281,250	153,080
OTHER NON-OPERATING			
Other Expenses	3,500,000	3,500,000	3,552,477
Total OTHER NON-OPERATING	3,500,000	3,500,000	3,552,477
Total Budget	119,645,195	119,290,662	116,015,477

REVENUE ESTIMATES 2015-2016

	Budget 2015-16	Revised Budget 2014-15	Actual 2013-14
GENERAL LEGISLATIVE GRANTS			
Total Foundation Allocation	50,351,641	50,817,689	47,126,176
School Foundation	7,919,491	7,986,588	8,037,940
Special Education Allocation	12,226,239	11,839,298	10,641,741
Language Allocation	1,340,340	1,285,708	1,315,187
Distant Schools/Small Schools Allocation	50,662	93,153	73,066
Remote & Rural Allocation	1,316,159	1,312,598	1,333,965
Learning Opportunity Allocation	1,685,499	1,717,746	1,586,876
Adult & Continuing Education & Summer School	125,960	167,685	101,457
Teacher Compensation Allocation	10,552,814	9,931,186	8,261,208
New Teacher Induction Program (NTIP)	55,362	60,100	79,439
ECE Q&E Allocation	425,105	353,150	0
Restraint Savings	(67,355)	(67,355)	(67,355)
Transportation Allocation	4,845,016	4,845,016	5,244,988
Administration & Governance Allocation	3,410,369	3,415,759	3,308,892
School Operations Allocations	9,776,665	9,825,377	9,565,648
Community Use of Schools	136,134	137,693	137,229
Declining Enrolment Adjustment	127,050	346,467	853,312
First Nation Supplemental Allocation	116,234	131,743	117,035
Safe Schools	193,229	194,828	188,325
Permanent Financing of NPF	146,395	146,395	146,395
Labour Enhancement	-	-	167,587
Total: OPERATING	\$104,733,009	\$104,540,824	\$98,219,111
Temporary Accommodation	-	-	10,548
Trustee Association Fee	43,017	-	-
Debt Charges Allocation -Interest	2,567,983	2,638,304	3,289,778
TOTAL LEGISLATIVE GRANT-OPERATING	\$107,344,009	\$107,179,128	\$101,519,437
Capital Allocation			
School Renewal Allocation	1,421,625	1,427,819	1,408,229
School Renewal Allocation to Capital / DCC	(600,000)	(581,726)	(644,777)
Short Term Financing	-	-	2,555
TOTAL LEGISLATIVE GRANT-OPERATING	\$108,165,634	\$108,025,221	\$102,285,444
Amortization of DCC	4,101,686	4,101,686	4,101,686
SEA Formula based Funding ((to) fr Deferred)	318,017	-	318,017
SEA Formula based Funding ((to) fr Deferred)	-	-	(387,762)
	112,585,337	112,126,907	106,317,385
OTHER REVENUE			
Tuition fees	1,129,088	1,086,642	1,181,901
Rental Revenue	116,688	86,688	228,287
Interest	100,000	100,000	224,921
Insurance	-	-	77,383
Miscellaneous Revenue	60,961	111,002	105,263
Shared Facilities	237,185	229,792	239,591
EDC Fund Revenue (re: Debenture Payment)	60,496	60,496	110,630
<i>Miscellaneous Gov't Grants</i>			
Early Learning Program	-	1,276,900	4,618,453
Misc Grants	1,785,690	380,194	1,182,061
Deferred Revenue	-	282,678	788,267
French Monitor Program	18,000	18,000	23,714
SCWI / SWAC	-	-	80,239
Ontario Youth Apprenticeship Program	95,285	95,285	95,285
Total Other Revenue	3,603,393	3,727,677	8,955,995
TOTAL REVENUE	\$116,188,730	\$115,854,584	\$115,273,380
School Generated Funds	3,500,000	3,500,000	3,509,387
Prior Period Adjustment	-	-	-
NET REVENUE	\$119,688,730	\$119,354,584	\$118,782,767
EXPENDITURE (including School funds)	\$119,645,195	\$119,290,662	\$116,015,477
Surplus(deficit) PSAB	\$43,535	\$63,922	\$2,767,290
Reverse School Funds Surplus(Deficit) for Com	-	-	53,197
Adjustment(for Compliance Purposes)	(43,535)	(63,922)	(211,849)
Surplus(deficit) For Compliance	(\$0)	\$0	\$2,608,638

Staffing (Full-Time Equivalent)

	2015-16	2014-15
CLASSROOM		
Teachers (excluding Special Education)	541.5	541.7
Teachers (Special Education)	51.7	52.7
Teacher Assistants / Early Childhood Educators	166.0	159.0
Classroom Support	51.9	52.5
TOTAL CLASSROOM	811.1	805.9
 NON-CLASSROOM		
School Administration	90.1	92.1
Administration and Governance	29.4	32.4
School Operations	88.5	89.1
TOTAL NON-CLASSROOM	208.0	213.6
 TOTAL STAFF	1,019.1	1,019.5

ENROLMENT PROJECTIONS

	FTJK	FTK	1	2	3	4	5	6	7	8	SPEC ED	PROJECTED ADE 2015-2016	ACTUAL 2014-2015
Blessed Sacrament, Burford	10	11	15	17	17	19	24	28	21	19	0	181.0	189.5
Christ The King, Brantford	10	16	15	11	16	15	13	18	11	13	0	138.0	144.5
Holy Cross, Brantford	22	28	23	28	18	29	17	23	16	34	0	238.0	242.5
Holy Family, Paris	10	15	13	15	18	12	15	16	6	22	0	142.0	144.5
Jean Vanier, Brantford	41	30	50	33	32	32	27	22	45	30	0	342.0	355.5
Notre Dame, Brantford	27	33	34	28	28	37	24	32	21	27	22	313.0	325.5
Notre Dame, Caledonia	16	25	25	17	20	29	32	31	31	24	0	250.0	274.6
Our Lady of Fatima, Courtland	12	7	15	11	7	11	12	11	15	7	0	108.0	113
Our Lady of LaSalette, LaSalette	7	4	8	6	9	9	7	11	4	15	0	80.0	85
Our Lady of Providence, Brantford	37	29	39	30	34	31	44	41	37	41	0	363.0	364.6
Resurrection, Brantford	13	13	12	11	12	6	16	17	17	12	0	129.0	138
Sacred Heart, Langton	19	12	18	19	21	20	22	33	23	24	0	211.0	232
Sacred Hear, Paris	22	35	28	28	38	28	36	23	25	30	0	293.0	270.26
St Basil, Brantford	30	34	39	45	44	38	34	29	29	32	0	354.0	330.5
St Bernard of Clairvaux, Waterford	12	10	14	11	16	16	18	20	22	20	0	159.0	167
St Cecilia, Port Dover	16	10	11	17	17	12	12	18	18	22	0	153.0	154.4
St Frances Cabrini, Delhi	29	23	29	26	24	26	26	17	16	30	0	246.0	243
St Gabriel, Brantford	39	24	39	48	50	47	45	46	55	51	0	444.0	444
St Joseph, Simcoe	37	39	39	45	48	53	53	42	50	53	8	467.0	459
St Leo, Brantford	17	28	15	40	30	24	19	24	26	27	0	250.0	231
St Mary`s, Hagersville	9	11	11	12	9	17	13	20	7	12	0	121.0	132.5
St Michael's, Dunnville	18	18	23	23	21	28	16	21	20	16	0	204.0	205.5
St Michael's, Walsh	9	9	9	8	9	12	7	9	7	11	0	90.0	95
St Patrick, Brantford	14	7	10	7	11	9	8	18	20	12	0	116.0	130
St Patrick`s, Caledonia	12	12	13	21	10	16	15	21	14	13	0	147.0	145.8
St Peter, Brantford	14	13	18	14	25	11	21	16	16	9	0	157.0	159
St Pius X , Brantford	23	36	30	28	30	28	25	25	18	29	0	272.0	265
St Stephen's, Cayuga	10	11	9	11	9	10	13	20	10	12	0	115.0	131.5
St Theresa, Brantford	14	28	15	20	17	14	12	22	22	14	0	178.0	170.5
TOTAL ELEMENTARY	549	571	619	630	640	639	626	674	622	661	30	6,261.0	6,343.2
SECONDARY													
Assumption College, Brantford												1,340.8	1334.38
Holy Trinity, Simcoe												885.3	906
St. John's College, Brantford												1,054.6	1082.26
TOTAL SECONDARY												3,280.7	3,322.6
TOTAL ENROLMENT												9,541.7	9,665.8

Education Grants

In 1998, the Government of Ontario introduced a new education funding model for all school boards in Ontario. This new funding model was intended to provide fair and non-discriminatory funding for all students in Ontario. This new model is comprised of three major categories of grants:

1. Two *Foundation* Grants: one to provide for the core education of every student and one to provide for a principal and secretary at every school.
2. Thirteen *Special Purpose* Grants to recognize different circumstances faced by students and school boards.
3. Three *Pupil Accommodation* Grants to pay for the operating and maintenance costs of schools, the repair and renovation of schools and the construction of new schools and the related debt charges.

Although the basic structure of the new model has not changed, the Liberal government's *Grants for Student Needs* funding has some changes. There is an increased focus to improve student achievement and address the needs of the students who are at risk of not achieving their potential. Certain portions of the *Special Purpose* Grants have been enhanced to provide assistance to boards in addressing the targeted areas.

Funding Guidelines

Net Revenue and Net Expenditures

Ontario's *Grants for Student Needs* in 2015-16 continues the approach introduced in 1998. School boards will have the resources and flexibility that they need to provide a quality education to all of Ontario's students.

The funding model introduced in 1998 begins with *Foundation* Grants. This grant gives every school board a basic level of funding for each student. The grant system then adds funding through 13 *Special Purpose* Grants based on specific costs or needs that affect some boards more than others. This approach also funds the operation and maintenance of school buildings and new schools or additions through *the Pupil Accommodation* Grants.

The post-1998 education funding model is fair because every board receives funding under the same rules. This approach recognizes that different boards have different needs and responds to these differences in a fair way.

The new model determines only the overall level of funding for school boards. While school boards have flexibility to decide how to use this funding to meet local priorities, they must allocate the expenses to the funding guidelines established by the Ministry of Education.

The Government has set four limits on school boards' flexibility:

- Funding for education in the classroom must be used in the classroom.
- Funding for special education must be used only for special education.
- Funding for new schools or additions must be used only for these purposes.
- Boards must not spend more on administration costs than funding provides. (In 2006, the Ministry provided some flexibility.)

The 2015-16 Variance Schedule shows the allocation to each expenditure category and compares that allocation to the Board's net actual expenditure.

2015-16 Estimates Variance Schedule

	Grant Allocation	Base Expenditures	Misc Revenue Allocations	Net Expenditures	2015-16 Variance
INSTRUCTION					
Classroom Teacher	57,929,467	59,816,558	958,121	58,858,437	928,970
Supply Teachers	1,421,385	1,617,422	120,250	1,497,172	75,787
Educational Assistants	6,590,901	6,936,252	102,040	6,834,212	243,311
Early Childhood Educator	2,289,747	2,195,826	79,502	2,116,324	(173,423)
Classroom Supplies & Texts	2,769,310	2,300,158	339,262	1,960,896	(808,414)
Computers	1,483,224	1,577,409	261,801	1,315,608	(167,616)
Student Support	2,021,409	2,276,605	108,915	2,167,690	146,281
Library & Guidance	2,147,963	1,849,739	98,285	1,751,454	(396,509)
Staff Development	314,874	1,028,818	466,432	562,386	247,512
Department Heads	149,708	230,616	-	230,616	80,908
Principals - VP's	5,234,302	5,058,118	11,500	5,046,618	(187,684)
School Secretaries/Office	2,939,999	3,074,918	90,116	2,984,802	44,803
Teacher Consultants	1,021,390	1,282,181	300,464	981,717	(39,673)
Continuing Education	143,063	259,814	-	259,814	116,751
SUB-TOTAL	86,456,742	89,504,434	2,936,688	86,567,746	111,004
ADMINISTRATION, FACILITIES & TRANSPORTATION					
Board Administration	3,530,897	3,785,883	207,448	3,578,435	47,538
School Operations	10,099,803	10,257,847	459,257	9,798,590	(301,213)
Transportation	4,860,210	4,720,320	-	4,720,320	(139,890)
SUB-TOTAL	18,490,910	18,764,050	666,705	18,097,345	(393,565)
CAPITAL & AMORTIZATION					
	7,637,689	7,920,250		7,920,250	282,561
TOTAL	112,585,341	116,188,734	3,603,393	112,585,341	-

Budget Restrictions on Classroom Funding Envelope

Under the Funding Model:

The Classroom Funding Envelope establishes an amount, which the Board is expected to spend on classroom expenditures.

School boards are expected to place a priority on students and teachers in the classroom and to find efficiencies in non-classroom areas. It is the responsibility of the Board to see that the most effective allocation of funds is made among the classroom or non-classroom components within the local context.

The Student Achievement and School Board Governance Act, passed in December 2009, states that

“Every board shall,

- a) Effectively use the resources entrusted to it;
- b) Use the resources entrusted to it for the purposes of delivering effective and appropriate education; and
- c) Manage the resources entrusted to it in a manner that upholds public confidence.”

Budget Restrictions on Special Education Envelope

Under the Funding Model:

The Special Education Funding Envelope establishes the minimum that each board must spend on Special Education expenditures.

The allocation for special education is enveloped and protected. The Ministry of Education defines the type of spending for which the grant may be used and the list of allowed costs. Unspent funding relating to special education must be transferred to a Reserve Fund for Special Education.

For the year 2015-16, the Board meets the budget restrictions because it spends more than the funding allocated to the Special Education Envelope.

Total Budget Expenditures

Total Board expenditures have increased in the Board’s Operating budget over last year’s Revised Budget by approximately \$0.355 million or 0.3%. The Operating expenditures for 2015-16 are \$119,645,195. Capital expenditures have decreased by approximately \$1.76 million as a direct result of capital projects, which have come to completion.

Included within this increase in expenditures are the following major changes that put pressure on the Board’s budget:

- Costs for 44 Early Learning Program classrooms and 44 Early Childhood Educators (ECEs).

Estimated Expenditures on Catholicity

Although Catholicity is a part of every program offered by the Brant Haldimand Norfolk Catholic District School Board, we provide specialized resources to assist classroom teachers and provide system-wide activities, which ensure the delivery of faith-oriented programming. Staff included in this budget analysis includes three secondary school chaplains, the equivalent of 30 secondary school religion teachers, the Family Life and Religion Consultant and the Board's Faith Animator. Other resources in this area include superintendents of education, school principals and support staff that are involved in the planning of activities, but are not included in the expenditures listed below.

	2015-16 Costs
Teacher Salaries	\$2,728,612
Benefits	377,433
Total Teacher Expenditures	\$3,056,045

The following salaries, professional development and supplies and services are provided through the reallocation of funding within the GSN.

	2015-16 Costs
Family Life & Religion Consultant	101,946
Chaplains	183,718
Faith Animator	25,000
Benefits	50,912
Professional Development	105,820
Supplies & Services	110,020
Total Other Staff Expenditures	\$577,416
 TOTAL EXPENDITURES	 \$3,633,461

NAME OF SCHOOL	Blessed Sacrament	Christ the King	Holy Cross	Holy Family	Jean Vanier	Notre Dame (Brantford)	Notre Dame (Caledonia)
ESTIMATED FTE ENROLMENT AT OCT 31, 2015	181.00	138.00	238.00	142.00	342.00	313.00	250.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	111.00	70.00	119.00	71.00	80.00 196.00	141.00	147.00
YEAR BUILT (ORIGINAL)	1965	1965	1958	1993	2008	1988	1998
SCHOOL OVER 20 YEARS OLD	yes	yes	yes	yes	no	yes	no
ELKP	1-Sep-2014	1-Sep-2011	1-Sep-2010	1-Sep-2013	1-Sep-2010	1-Sep-2012	1-Sep-2014
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	18.10	13.80	11.90	14.20	0.00	0.00	12.50
STUDENT WEIGHTING FOR BUDGET	199.10	151.80	249.90	156.20	342.00	313.00	262.50
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	14,733.40	11,233.20	18,492.60	11,558.80	25,308.00	23,162.00	19,425.00
FSL - 40 MINUTES #STUDS X \$ 5	555.00	350.00	595.00	355.00	400.00	705.00	735.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	1,960.00	0.00	0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	1,200.00	750.00	750.00	1,200.00	750.00	750.00	1,200.00
ASSISTANCE FOR LONG DISTANCE CALLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PHOTOCOPIER BASE COST	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
BASE BUDGET	18,238.40	14,083.20	21,587.60	14,863.80	30,168.00	26,367.00	23,110.00
2014-2015 REVISED BASE BUDGET (for reference only)	18,655.40	14,378.80	21,956.10	15,026.60	31,528.20	27,191.00	24,774.47
TRANSPORTATION	862.00	776.00	976.00	784.00	1,184.00	1,126.00	1,500.00
CURRENT OPERATING BUDGET	19,100.40	14,859.20	22,563.60	15,647.80	31,352.00	27,493.00	24,610.00
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	883.50	733.00	1,083.00	747.00	1,447.00	1,345.50	1,125.00
BUILDING AND GROUNDS	1,452.50	1,345.00	1,595.00	1,355.00	1,355.00	1,782.50	1,125.00
TOTAL BUDGET 2015-2016 SCHOOL YEAR	21,436.40	16,937.20	25,241.60	17,749.80	34,154.00	30,621.00	26,860.00

NAME OF SCHOOL	Our Lady of Fatima (Crtld)	Our Lady of LaSalette	Our Lady of Providence	Resurrection	Sacred Heart (Langton)	Sacred Heart (Paris)	St. Basil
ESTIMATED FTE ENROLMENT AT OCT 31, 2015	108.00	80.00	363.00	129.00	211.00	293.00	354.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	56.00	46.00	194.00	68.00	122.00	142.00	162.00
YEAR BUILT (ORIGINAL)	1958	1965	1999	1968	1956	2008	2012
SCHOOL OVER 20 YEARS OLD	yes	yes	no	yes	yes	no	no
ELKP	1-Sep-2013	1-Sep-2014	1-Sep-2014	1-Sep-2012	1-Sep-2010	1-Sep-2013	1-Sep-2012
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	10.80	8.00	0.00	12.90	10.55	14.65	0.00
STUDENT WEIGHTING FOR BUDGET	118.80	88.00	363.00	141.90	221.55	307.65	354.00
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	8,791.20	6,512.00	26,862.00	10,500.60	16,394.70	22,766.10	26,196.00
FSL - 40 MINUTES #STUDS X \$ 5	280.00	230.00	970.00	340.00	610.00	710.00	810.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	1,200.00	1,200.00	750.00	750.00	1,200.00	1,200.00	1,800.00
ASSISTANCE FOR LONG DISTANCE CALLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PHOTOCOPIER BASE COST	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
BASE BUDGET	12,021.20	9,692.00	30,332.00	13,340.60	19,954.70	26,426.10	30,556.00
2014-2015 REVISED BASE BUDGET (for reference only)	12,443.20	10,129.00	30,406.40	14,056.80	21,739.10	24,454.00	29,080.00
TRANSPORTATION	932.00	820.00	1,226.00	758.00	922.00	1,672.00	1,208.00
CURRENT OPERATING BUDGET	12,953.20	10,512.00	31,558.00	14,098.60	20,876.70	28,098.10	31,764.00
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	628.00	530.00	1,520.50	701.50	988.50	1,275.50	1,489.00
BUILDING AND GROUNDS	1,270.00	1,200.00	1,407.50	1,322.50	1,527.50	1,232.50	1,385.00
TOTAL BUDGET 2015-2016 SCHOOL YEAR	14,851.20	12,242.00	34,486.00	16,122.60	23,392.70	30,606.10	34,638.00

NAME OF SCHOOL	St. Bernard of Clairvaux	St. Cecilia's	St. Frances Cabrini	St. Gabriel	St. Joseph's	St. Leo	St. Mary's (Hagersville)
ESTIMATED FTE ENROLMENT AT OCT 31, 2015	159.00	153.00	246.00	444.00	467.00	250.00	121.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	96.00	82.00	115.00	244.00	251.00	120.00	69.00
YEAR BUILT (ORIGINAL)	1958	1957	1956	2003	1967	1964	1963
SCHOOL OVER 20 YEARS OLD	yes	yes	yes	no	yes	yes	yes
ELKP	1-Sep-2014	1-Sep-2012	1-Sep-2012	1-Sep-2013	1-Sep-2012	1-Sep-2013	1-Sep-2013
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	15.90	15.30	12.30	0.00	0.00	12.50	12.10
STUDENT WEIGHTING FOR BUDGET	174.90	168.30	258.30	444.00	467.00	262.50	133.10
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	12,942.60	12,454.20	19,114.20	32,856.00	34,558.00	19,425.00	9,849.40
FSL - 40 MINUTES #STUDS X \$ 5	480.00	410.00	575.00	1,220.00	1,255.00	600.00	345.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	0.00	210.00	0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	750.00	1,200.00
ASSISTANCE FOR LONG DISTANCE CALLS	0.00	100.00	0.00	0.00	0.00	0.00	250.00
PHOTOCOPIER BASE COST	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
BASE BUDGET	16,372.60	15,914.20	22,639.20	37,026.00	38,763.00	22,735.00	13,394.40
2014-2015 REVISED BASE BUDGET (for reference only)	17,048.80	15,915.36	22,401.10	37,129.00	38,126.00	20,901.00	14,294.80
TRANSPORTATION	1,136.00	1,112.00	1,484.00	2,276.00	2,368.00	1,000.00	1,105.00
CURRENT OPERATING BUDGET	17,508.60	17,026.20	24,123.20	39,302.00	41,131.00	23,735.00	14,499.40
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	806.50	785.50	1,111.00	1,804.00	1,884.50	1,125.00	673.50
BUILDING AND GROUNDS	1,397.50	1,382.50	1,615.00	1,610.00	2,167.50	1,625.00	1,302.50
TOTAL BUDGET 2015-2016 SCHOOL YEAR	19,712.60	19,194.20	26,849.20	42,716.00	45,183.00	26,485.00	16,475.40

NAME OF SCHOOL	St. Michael's (Dunnville)	St. Michael's (Walsh)	St. Patrick (Brantford)	St. Patrick's (Caledonia)	St. Peter	St. Pius	St. Stephen's
ESTIMATED FTE ENROLMENT AT OCT 31, 2015	204.00	90.00	116.00	147.00	157.00	272.00	115.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	101.00	46.00	67.00	79.00	73.00	125.00	65.00
YEAR BUILT (ORIGINAL)	1963	1960	1968	1957	1963	2013	1957
SCHOOL OVER 20 YEARS OLD	yes	yes	yes	yes	yes	no	yes
ELKP	1-Sep-2010	1-Sep-2013	1-Sep-2014	1-Sep-2011	1-Sep-2012	1-Sep-2010	1-Sep-2011
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	10.20	9.00	11.60	14.70	15.70	13.60	11.50
STUDENT WEIGHTING FOR BUDGET	214.20	99.00	127.60	161.70	172.70	285.60	126.50
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	15,850.80	7,326.00	9,442.40	11,965.80	12,779.80	21,134.40	9,361.00
FSL - 40 MINUTES #STUDS X \$ 5	505.00	230.00	335.00	395.00	365.00	625.00	325.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	1,200.00	1,200.00	750.00	1,200.00	750.00	1,200.00	1,200.00
ASSISTANCE FOR LONG DISTANCE CALLS	250.00	0.00	0.00	250.00	0.00	0.00	100.00
PHOTOCOPIER BASE COST	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
BASE BUDGET	19,555.80	10,506.00	12,277.40	15,560.80	15,644.80	24,709.40	12,736.00
2014-2015 REVISED BASE BUDGET (for reference only)	19,593.50	10,755.20	13,385.60	15,528.24	15,822.60	24,315.90	13,829.20
TRANSPORTATION	1,520.00	860.00	732.00	1,088.00	814.00	1,044.00	1,075.00
CURRENT OPERATING BUDGET	21,075.80	11,366.00	13,009.40	16,648.80	16,458.80	25,753.40	13,811.00
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	964.00	565.00	656.00	764.50	799.50	1,202.00	652.50
BUILDING AND GROUNDS	1,510.00	1,225.00	1,290.00	1,367.50	1,392.50	1,180.00	1,287.50
TOTAL BUDGET 2015-2016 SCHOOL YEAR	23,549.80	13,156.00	14,955.40	18,780.80	18,650.80	28,135.40	15,751.00

NAME OF SCHOOL	St. Theresa	Total Elementary
ESTIMATED FTE ENROLMENT AT OCT 31, 2015	178.00	6,261.00
FSL STUDENTS - 40 MINUTES	84.00	3,146.00
- FR IMMERSION		196.00
YEAR BUILT (ORIGINAL)	1960	
SCHOOL OVER 20 YEARS OLD	yes	
ELKP	1-Sep-2012	
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	17.80	299.60
STUDENT WEIGHTING FOR BUDGET	195.80	6,560.60
PER PUPIL ALLOCATION	74.00	74.00
PER PUPIL BUDGET ALLOCATION	14,489.20	485,484.40
FSL - 40 MINUTES #STUDS X \$ 5	420.00	15,730.00
- FR IMMERSION #STUDS X \$ 10	0.00	2,170.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	1,200.00	31,350.00
ASSISTANCE FOR LONG DISTANCE CALLS	0.00	950.00
PHOTOCOPIER BASE COST	1,750.00	50,750.00
BASE BUDGET	17,859.20	586,434.40
2014-2015 REVISED BASE BUDGET (for reference only)	17,183.00	592,048.37
TRANSPORTATION	856.00	33,216.00
CURRENT OPERATING BUDGET	18,715.20	619,650.40
NEW CLASSROOM START-UP	0.00	0.00
FURNITURE AND EQUIPMENT	873.00	29,163.50
BUILDING AND GROUNDS	1,445.00	41,152.50
TOTAL BUDGET 2015-2016 SCHOOL YEAR	21,033.20	689,966.40

NAME OF SCHOOL	Assumption	Holy Trinity	St. John's	Total Secondary
ESTIMATED AVERAGE ENROLMENT	1,341	885	1,055	3,281
Technology credits (based on Oct 31, 2014 Onsis with the exception of Communication Technology and Hairstyling & Aesthetics)	862	606	742	2,210
YEAR BUILT (ORIGINAL)	1992	1999	1954	
SCHOOL OVER 20 YEARS OLD	yes	no	yes	
PER PUPIL ALLOCATION	147.00	147.00	147.00	147.00
REGULAR BUDGET	<u>197,101.76</u>	<u>130,135.13</u>	<u>155,028.55</u>	<u>482,265</u>
TECHNOLOGY - Maintenance	8,620.00	6,060.00	7,420.00	22,100.00
ALTERNATIVE EDUCATION	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CURRENT BUDGET	<u>205,721.76</u>	<u>136,195.13</u>	<u>162,448.55</u>	<u>504,365.44</u>
COMMUNITY LIVING/JOB SKILLS	4,000.00	3,000.00	1,000.00	8,000.00
FUNDING FOR THE ARTS	9,650.00	9,650.00	9,650.00	28,950.00
FURNITURE AND EQUIPMENT	5,192.90	3,598.46	4,191.16	12,982.51
BUILDING AND GROUNDS	8,704.14	5,426.36	7,273.08	21,403.59
TOTAL BUDGET 2015-2016 SCHOOL YEAR	<u>233,268.80</u>	<u>157,869.95</u>	<u>184,562.79</u>	<u>575,701.53</u>

THE BOARD'S JURISDICTION



Directory of Staff with Responsibility For Budget Accounts

Education Centres

CEC Catholic Education Centre 322 Fairview Drive P.O. Box 217 Brantford ON N3T 5M8 Telephone: 519-756-6369 Fax: 519-756-9913	FAC Facilities Department 49 Dalkeith Avenue Units 11, 12, 13 Brantford ON N3P 1M1 Telephone: 519-756-6369 Fax: 519-759-7611	ITS Information Technology Services 344 Erie Avenue Brantford ON N3S 2H9 Telephone: 519-756-6369 Fax: 519-759-5205	SMCLC St. Mary Catholic Learning Centre 455 Colborne Street Brantford ON N3S 3N8 Telephone: 519-753-0552 Fax: 519-753-6555
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Director and Superintendents

Chris Roehrig Aline Clement	Director of Education & Secretary Executive Assistant	CEC, Ext. 223 CEC, Ext. 223
Tom Grice Linda Luciani	Superintendent of Business & Treasurer Executive Assistant, Corporate Services	CEC, Ext. 272 CEC, Ext. 272
Michelle Shypula	Superintendent of Education	CEC, Ext. 237
Leslie Telfer Laury Nadeau	Superintendent of Education Secretary to Superintendent	CEC, Ext. 237 CEC, Ext. 237
Pat Daly	Superintendent of Education	CEC, Ext. 232

Managers

Tracey Austin	Manager of Communications	CEC, Ext. 234
Norm Cicci	Manager of Information Technology	ITS, Ext. 342
Philip Kuckyt	Manager of Transportation Services	519-751-7532, Ext. 5
Colleen Oldman	Manager of Human Resources	CEC, Ext. 235
Pat Petrella	Manager of Finance	CEC, Ext. 228
Don Zelem	Manager of Facilities & Construction Projects	FAC, Ext. 125

**Brant Haldimand Norfolk Catholic District School Board
2015-16 Budget**

Consultants and Program Staff

Danielle Becks	Student Achievement Consultant: Curriculum & Instruction JK - 8	CEC, Ext. 268
Mary Theresa Coene	Student Achievement Consultant: Religion & Family Life	CEC, Ext. 253
Lindsay Duwyn	Student Achievement Consultant: Literacy 7 - 12	CEC, Ext. 258
Brian Englefield	Student Achievement Consultant: 21 st Century Learning	CEC, Ext. 321
Connie McAllister	Student Achievement Consultant: Early Years	CEC, Ext. 254
Carmen McDermid	Student Achievement Leader: Special Education	CEC, Ext. 406
Chandra McMahan-Portelli	Student Achievement Leader: School Effectiveness Framework K – 12	CEC, Ext. 264
Carmine Romano	Cooperative Education & Ontario Youth Apprenticeship Program Coordinator	SMCLC, Ext. 246
Peter Svec	Student Program Consultant: Pathways / Specialist High Skills Major	CEC, Ext. 315
Dave Szuty	Student Achievement Consultant: eLearning	CEC, Ext. 414
Paul Tratnyek	Faith Animator	CEC, Ext. 247
Dianne Wdowczyk	Mental Health Lead	SMCLC, Ext. 413

**Brant Haldimand Norfolk Catholic District School Board
2015-16 Budget**

Directory of Schools

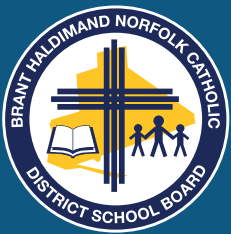
SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
Assumption College School (Grades 9 - 12)	257 Shellard Lane Brantford ON N3T 5L5	(519) 751-2030 Secretary: Heather Major	Greg Picone Allison Hayes (V-P) Pat Brophy (V-P)
Blessed Sacrament (Grades JK - 8)	185 King Street West Box 370 Burford ON N0E 1A0	(519) 449-2984 Secretary: Fatima De-Jesus Malloy Secretary: Shelly Konkiewicz	Denise O'Brien
Christ the King (Grades JK - 8)	165 Dufferin Avenue Brantford ON N3T 4R4	(519) 759-4211 Secretary: Dale Lockington	Charmaine Hanley
Holy Cross (Grades JK - 8)	358 Marlborough Street Brantford ON N3S 4V1	(519) 756-5032 Secretary: Terri-Lynn Torti-Collier	John McDermid
Holy Family (Grades JK - 8)	20 Sunset Drive Paris ON N3L 3W4	(519) 442-5333 Secretary: Josie Costantini	Betty Anne Ryan
Holy Trinity Catholic High School (Grades 9 - 12)	128 Evergreen Hill Road P.O. Box 550 Simcoe ON N3Y 4N5	(519) 429-3600 Secretary: Franca Lewis	Humberto Cacilhas Michelle Nepp-Wirag (V-P) John Nicholson (V-P)
Jean Vanier (Grades JK - 8)	120 Ninth Avenue Brantford ON N3S 1E7	(519) 753-5283 Secretary: Debbie Cotter Secretary: Penny Leskiewich	Terry Dunnigan Jennifer McLaren-Gibbons (V-P)
Notre Dame (Grades JK - 8)	238 Brantwood Park Road Brantford ON N3P 1N9	(519) 756-2288 Secretary: Sharon Martinow Secretary: Debbie Gyorki	Craig Colbert
Notre Dame (Grades JK - 8)	35 Braemar Avenue Caledonia ON N3W 2M5	(905) 765-0649 Secretary: Kelley Muise	Mary Leonard
Our Lady of Fatima (Grades JK - 8)	120 Talbot Road Box 288 Courtland ON N0J 1E0	(519) 688-0049 Secretary: Tammy Proietti	Karen Wilkinson
Our Lady of LaSalette (Grades JK - 8)	71 Regional Road 67 LaSalette ON N0E 1H0	(519) 582-0895 Secretary: Eleanor Mertens	Jo Skoblenick
Our Lady of Providence (Grades JK - 8)	55 Kent Road Brantford ON N3R 7X8	(519) 758-5056 Secretary: Anne Marie Brunet Secretary: Debbie Gyorki	Cathy DeGoey

**Brant Haldimand Norfolk Catholic District School Board
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SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
Resurrection (Grades JK - 8)	17 Ravenwood Road Brantford ON N3R 6L4	(519) 752-5900 Secretary: Andrea Murphy	Annette Finnie
Sacred Heart (Grades JK - 8)	26 Albert Street Box 70 Langton ON N0E 1G0	(519) 875-2556 Secretary: Debbie Varga	Dan Pace
Sacred Heart (Grades JK - 8)	180 Grandville Circle Paris ON N3L 0A9	(519) 442-4443 Secretary: Chris Devereaux	Karen Mitchell
St. Basil (Grades JK - 8)	365 Blackburn Drive Brantford ON N3T 0G5	(519) 752-4111 Secretary: Joanne Allen Secretary: Carolyn Mota	Lisa Kuyper
St. Bernard of Clairvaux (Grades JK - 8)	250 Washington Street Box 760 Waterford ON N0E 1Y0	(519) 443-8607 Secretary: Liz DePauw	Angela Giumelli
St. Cecilia's (Grades JK - 8)	3 Lynn Park Avenue Port Dover ON N0A 1N5	(519) 583-0231 Secretary: Nancy Lachance	Bill Acres
St. Frances Cabrini (Grades JK - 8)	373 Northern Avenue Delhi ON N4B 2R4	(519) 582-2470 Secretary: Paula Zelem Secretary: Ann Dol	Orazio Caltagirone
St. Gabriel (Grades JK - 8)	14 Flanders Drive Brantford ON N3T 6M2	(519) 756-4706 Secretary: Patti Glover Secretary: Penny Leskiewich	Phil Thomlison Heather Graham (V-P)
St. John's College (Grades 9 - 12)	80 Paris Road Brantford ON N3R 1H9	(519) 759-2318 Secretary: Anna Spagnuolo	Rob Campbell Susie Picanco (V-P) Amy Pimentel (V-P)
St. Joseph's (Grades JK - 8)	34 Potts Road Simcoe ON N3Y 2S8	(519) 426-0820 Secretary: Joyce Barrett Secretary: Mary VandenBussche	Rob Santilli Marg Szoke (V-P)
St. Leo (Grades JK - 8)	233 Memorial Drive Brantford ON N3R 5T2	(519) 759-3314 Secretary: Judith Dugas	Debbie Fullerton
St. Mary Catholic Learning Centre (Grades 9 - 12)	455 Colborne Street Brantford ON N3S 3N8	(519) 753-0552 Secretary: Tanya Gardner Secretary: Jayne Storey Secretary: Hailey Bouckhuys	Terre Slaght

**Brant Haldimand Norfolk Catholic District School Board
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SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
St. Mary's (Grades JK - 8)	92 Main Street South Hagersville ON N0A 1H0	(905) 768-5151 Secretary: Heidi Modesti	Michael Pin
St. Michael's (Grades JK - 8)	209 Alder Street West Dunnville ON N1A 1R3	(905) 774-6052 Secretary: Irene Bowden	Kevin Wendling
St. Michael's (Grades JK - 8)	972 St. Johns Road West R.R. #2 Simcoe ON N3Y 4K1	(519) 426-5462 Secretary: Linda VanDenHeede	Joe Ernst
St. Patrick (Grades JK - 8)	320 Fairview Drive Brantford ON N3R 2X6	(519) 759-0380 Secretary: Glenna Bennett	Jennifer Rudyk
St. Patrick's (Grades JK - 8)	81 Orkney Street East Caledonia ON N3W 1L3	(905) 765-4626 Secretary: Shannon McCurdy	Mark Watson
St. Peter (Grades JK - 8)	175 Glenwood Drive Brantford ON N3S 3H1	(519) 752-1611 Secretary: Beth Spiers	Dale Petruka
St. Pius X (Grades JK - 8)	127 Wood Street Brantford ON N3R 2L4	(519) 753-6422 Secretary: Teresa Brzozowski	Joe DiFrancesco
St. Stephen's (Grades JK - 8)	17 Brant Street West Box 249 Cayuga ON N0A 1E0	(905) 772-3863 Secretary: Karen Leedale	Anna Fortunato
St. Theresa (Grades JK - 8)	12 Dalewood Avenue Brantford ON N3T 5L7	(519) 753-8953 Secretary: Cheryl Hewitson	Peter Marchand



**BRANT HALDIMAND NORFOLK
CATHOLIC DISTRICT SCHOOL BOARD**

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