



# Budget 2016-17



# Budget: 2016-17

Brant Haldimand Norfolk  
Catholic District School Board

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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 2016-17 Budget on June 28, 2016. The Budget Committee met four times to deliberate the 2016-17 budget; which totals approximately \$121.4 million.

On March 24, 2016, the government released the regulation for the Grants for Student Needs (GSN) for the 2016-17 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.

In support of the Ministry's Goals, the Board has established goals through its 2015-18 Strategic Plan as follows:

**Improving Student Achievement** – Knowing our Learners: When we know, understand and respond to the unique learning needs using assessment-rich learning, we can respond to the individual needs of our students and improve their outcomes;

**Catholic Faith Formation** – When we support the family and the parish in forming the faith of our students and we commit ourselves to the principles of our gospel values, as expressed through the example of Catholic Social Teaching, we help to build the Kingdom of God;

**Developing Safe and Inclusive Schools** – When we foster positive relationships that emphasize mutual respect, understanding, and trust, we are able to improve the cohesion of our community; and

**Communicating Effectively** – When we communicate effectively to our internal and external stakeholders, we enhance the engagement of our community which improves our ability to generate support for our system.

Senior Administration has spent considerable time reviewing the strategic plan goals for 2015-18, as approved by the Board, and has aligned our strategic commitments and expenditures in support.

The School Boards Collective Bargaining Act, 2014 (SBCBA) also referred to as Bill 122 passed into legislation on April 8, 2014. The SBCBA governs collective bargaining for teaching and support staff in the education sector. The SBCBA creates two tiers of collective bargaining, Central Bargaining, which is bargained provincially, and Local Bargaining, which is bargained locally, for teachers and support staff. Central items include matters such as salaries, class size and benefits. Central negotiations with teachers concluded and were ratified by the Board on September 10, 2015. Central negotiations with support staff concluded and were ratified by the Board on December 8, 2015. The term of the Central negotiations expires on August 31, 2017. As the terms of the Central agreement form the basis of monetary entitlements for staff of the Board, all entitlements have been considered and included in the 2016-17 Board Budget Document.

**Brant Haldimand Norfolk Catholic District School Board  
2016-17 Budget**

Enrolment in the elementary panel is projected to decline by ten Full-Time Equivalent (FTE) students from Revised Budget. Enrolment in the secondary panel is projected to be static as compared to the 2015-16 school year Revised Budget. Enrolment for 2016-17 is estimated at 9,590 Average Daily Enrolment (ADE) students. The net number of teaching positions within the Board will remain unchanged. Over the next few years, the Board will continue to see some decline in enrolment. Should teaching staff reductions occur, they will likely be offset by retirements and long-term leaves of absence. The Ministry has funded 44.7 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2016-17 school year. ECE funding is based on an ELKP projected enrolment of 1,162 students; with 26 students per classroom.

The total increase in the Board's Operating Budget over last year's Revised Budget is approximately \$0.303 million or 0.25%.

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 (the Board) has taken aim to effectively steward the use of public funds in support of Catholic education. Year after year, the Board successfully balances its budgets amidst challenges of declining enrolment, competing interests and, in some cases, aging facilities. We have made tough choices in our history to ensure that our schools are effectively staffed, in great physical shape and equipped with resources necessary for our students to achieve now and into the future.

It is with great pleasure that we submit, to the public, our summary of financial activity for the 2015-16 school year. In conjunction with our student achievement results and focus on faith formation, you will see that our school district is in fantastic shape.

In closing, I wish to thank the hard working staff in our Corporate Services Department who work tirelessly and efficiently to ensure that we are in good stead. They form the foundation upon which we can succeed in core business – achieving academic excellence and 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.

## **Board of Trustees**

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## **INTRODUCTION**

On March 24, 2016, the government released the regulation for the Grants for Student Needs (GSN) for the 2016-17 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 GSN allocation also addresses the Ministry of Education's continued support of the Full-Day Kindergarten program, continued support for labour agreement commitments, modernization of funding formula reforms in special education and school board administration and measures arising from the School Board Efficiencies and Modernization (SBEM) consultations.

In 2016-17, total projected education funding through the GSN increases from \$22.6 billion in 2015-16 to \$22.9 billion in 2016-17. Per-pupil funding is projected to increase in 2016-17 to \$11,709 – an increase of 1.4 percent from 2015-16. Overall funding to school boards, within the GSN, will remain essentially static when compared to 2015-16 as funding has only increased in proportion to negotiated monetary items agreed upon within the Central Terms of provincial bargaining during the fall of 2015. The Ministry also supports a renewed focus on funding that supports equity in education – an important goal of Ontario's Renewed Vision for Education. The GSN also continues to identify ways to improve the funding mechanisms that support the delivery of education in Ontario.

The School Boards Collective Bargaining Act, 2014 (SBCBA) also referred to as *Bill 122* passed into legislation on April 8, 2014. The SBCBA governs collective bargaining for teaching and support staff in the education sector. The SBCBA creates two tiers of collective bargaining, central bargaining, which is bargained provincially, and local bargaining, which is bargained locally, for teachers and support staff. Central items would include items such as salaries, class size and benefits. Central negotiations between the Ontario Catholic School Trustees' Association (OCSTA), the Ontario English Catholic Teachers' Association (OECTA) and as agreed to by the Crown, concluded August 25, 2015. Central negotiations between the Ontario Catholic School Trustees' Association (OCSTA), the Ontario Secondary School Teachers' Federation - Education Workers and as agreed to by the Crown, concluded November 27, 2015. The term of the Central negotiations expires on August 31, 2017. As the terms of the Central Agreement form the basis of monetary entitlements for staff of the Board, all entitlements have been considered and included in the 2016-17 Board Budget Document.

Measures that are embedded into the GSN for 2016-17 include:

- The Teacher Qualifications and Experience Allocation and the Early Childhood Educator Qualifications and Experience Allocation are fully restored for grid movement.
- For 2016-17, the GSN will fund salary increases by an increase in the salary benchmarks for teaching and non-teaching staff of 1.25 percent for the entire 2016-17 school year. This includes the one percent increase to be allocated in September 2016 and the one-half percent increase on the 98th day of the 2016-17 school year.

- 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 2016-17 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 3.5 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/m<sup>2</sup> to \$84.38/m<sup>2</sup>, including an additional increase for utilities. The increase for utilities was fully implemented in 2015-16; while the Benchmark for School Facilities Operating Costs is phased-in over three years.

- Changes are being made to the Declining Enrolment Adjustment to encourage school boards to adjust more quickly to declining enrolment. In 2016-17, school boards will receive 25 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 50 percent protection.
- 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 2016-17. 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.
- The Differentiated Special Education Needs Amount (DSENA), formerly known as the High Needs Amount (HNA) Allocation, of the Special Education Grant will be reduced by a further 25 percent in 2016-17. This represents the third year of a four-year phase-out of the DSENA 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 third year of implementation.
- The Ministry has made an important investment in First Nation, Métis and Inuit Education leads in every school board. The allocation of the First Nation, Métis and Inuit Education Supplement in 2016–17 is to ensure that all school boards receive a base amount of funding to establish a position at a supervisory officer level that is dedicated to supporting implementation of the Ontario First Nation, Métis and Inuit Education Policy Framework. In 2016–17, this minimum level of funding is structured such that school boards will be required to spend at least half of the allocation on a dedicated position and will be required to confirm that any remaining portion of the amount has been used to support the Framework through the Board Action Plan (BAP) on First Nation, Métis and Inuit Education.
- Enhanced Program Other (EPO) Grants will be \$104.10 million provincially in 2016-17. Of this amount, \$79.4 million has been allocated on a board-by-board basis as part of the GSN release and \$24.7 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 2016-17, the funding model will be in its third 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 has moved a number of existing EPO allocations into the GSN; in addition to the transfer of funding for Board Action Plans on First Nation, Métis and Inuit Education including:
  - Funding for library staff, which supports the hiring of teacher-librarians and / or library technicians to support the learning of elementary school students.

- Funding for the Managing Information for Student Achievement (MISA) Local Capacity initiative.
- Funding for Outdoor Education, which provides opportunities for elementary and secondary students to engage in learning experiences in the outdoors.
- Funding for Technology Enabled Learning and Teaching Contacts, which provides school boards with one Technology Enabled Learning and Teaching contact per school board to support the transformation of learning and teaching in the physical and virtual environment.

Other grants announced with, and subsequent, to the GSNs include:

• Autism Supports and Training	\$ 14,916
• Community Use of Schools - Outreach Coordinator	\$ 64,000
• Focus on Youth	\$ 50,000
• Early Years Leads Program	\$ 84,730
• Technology and Learning Fund (21 <sup>st</sup> Century Learning Investment)	\$298,829
• Well Being: Safe Accepting and Healthy Schools and Mental Health	\$ 39,861
• Renewed Mathematics Strategy	<u>\$ 78,473</u>
<b>Total</b>	<b>\$930,809</b>

The 2016-17 school year is the sixth full year reflecting changes to Public Sector Accounting Board (PSAB) accounting principles. These changes have been phased-in over the last nine years. One of the major changes is that capital assets, such as buildings and furniture and equipment, are now amortized over the expected useful life of these assets. There are several complications, which will impact the budget, including the restriction on funding *non-supported* projects. PSAB rules also eliminate reserves, such as working reserves, which will now appear as part of the Board's accumulated surplus.

The 2016-17 Preliminary Expenditure Budget has been prepared based on contractual costs, as known, plus information received from superintendents, department managers and secondary / elementary school principals. Administration has attempted to keep expenditures as closely matched to the particular revenue components and spending envelopes of the funding model as are reasonably known at this time. As in previous years, the provincial funding model contains certain guidelines and parameters that limit a school board's flexibility in determining its budget, such as:

- Salaries and benefits for classroom staff.
- Staffing formulas for classroom and non-classroom staff.
- School administration.
- Special education.
- Board administration and governance.
- School supplies, textbooks, materials, furniture and equipment.
- Plant operations.
- School renewal and new pupil places.
- Debt service charges.

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**

Beginning in the winter of 2015, the Board embarked on a process to create its roadmap for district improvement through strategic planning. In November 2015, the Board approved its Strategic Plan 2015-18. The new multi-year plan was the result of considerable community engagement, an in-depth environmental scan, a review of the goals of the Ministry of Education and the progress made on our previous Strategic Plan.

At the January 11, 2016 meeting, the Budget Committee recommended that the Trustees of the Board adopt the Goals of the 2015-18 Strategic Plan as the goals for the 2016-17 Budget. The following goals for the 2015-18 Strategic Plan are as follows:

**Improving Student Achievement** – Knowing our Learners: When we know, understand and respond to the unique learning needs using assessment-rich learning, we can respond to the individual needs of our students and improve their outcomes;

**Catholic Faith Formation** – When we support the family and the parish in forming the faith of our students and we commit ourselves to the principles of our gospel values, as expressed through the example of Catholic Social Teaching, we help to build the Kingdom of God;

**Developing Safe and Inclusive Schools** – When we foster positive relationships that emphasize mutual respect, understanding and trust, we are able to improve the cohesion of our community; and

**Communicating Effectively** – When we communicate effectively to our internal and external stakeholders, we enhance the engagement of our community, which improves our ability to generate support for our system.

Senior Administration has spent considerable time reviewing the Strategic Plan goals for 2015-18, as approved by the Board, and has aligned our strategic commitments and expenditures in support.

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 2016-17 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 2016-17 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 2015-16 Budget.

	2016-17 Estimates	2015-16 Revised Estimates	Increase (Decrease)
Instruction	63,154,947	63,362,117	(207,170)
Special Education	14,305,597	14,205,659	99,938
School Management	8,435,339	8,422,722	12,617
Student Support	675,381	595,001	80,380
Computer Services	1,251,931	1,212,039	39,892
Library	916,492	928,226	(11,734)
Guidance	967,206	963,894	3,312
Teacher Support	1,303,899	1,187,245	116,654
Administration and Governance	3,664,987	3,607,857	57,130
Operations and Maintenance	15,435,208	15,373,039	62,169
Transportation and Assessment	4,870,320	4,720,320	150,000
Continuing Education	300,090	279,814	20,276
Capital and Debt Charges	2,657,883	2,777,734	(119,851)
Other Non-Operating	3,500,000	3,500,000	---
<b>TOTAL OPERATIONS EXPENDITURE</b>	<b>\$121,439,280</b>	<b>\$121,135,667</b>	<b>\$303,613</b>

## **Instruction**

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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 school expenses 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 2016-17 is estimated at 9,590 Average Daily Enrolment (ADE) students. This results from a projected decrease of approximately ten students in the elementary panel and a static projection in the secondary panel from Revised Estimates. The net number of teaching positions within the Board will remain unchanged. Over the next few years, the Board will continue to see some decline in enrolment. A reduction in teaching staff should not occur, if projected enrolment targets are met. However, should teaching position decreases be necessary, they will likely be offset by retirements and long-term leave of absences.

The School Boards Collective Bargaining Act, 2014 (SBCBA), also referred to as *Bill 122*, passed into legislation on April 8, 2014. The SBCBA governs collective bargaining for teaching and educational support staff sectors of the Board. The SBCBA creates two tiers of collective bargaining, central bargaining, which is bargained provincially, and local bargaining, which is bargained locally, for teachers and education support staff. Central items include items such as salaries, class size and benefits. The term of Central Negotiations expires on August 31, 2017. As the terms of the Central Agreement form the basis of monetary entitlements for staff of the Board, all entitlements have been considered and included in the 2016-17 Board Budget Document.

One monetary consideration was a negotiated salary adjustment. This salary adjustment includes an increase in the salary benchmarks for teaching and non-teaching staff of 1.25 percent for the entire 2016-17 school year, which reflects a negotiated increase of 1 percent on September 1<sup>st</sup> and 0.5 percent on the 98th day.

For teaching staff, the Ministry has introduced an Earned Leave Plan (ELP) to promote employee well-being, manage absenteeism and reduce any associated costs. The Ministry expects savings from the ELP; based on the assumption that absenteeism will be reduced by one day for each teacher, with half the savings accruing to Boards. The other one-half day will be deducted from each school board's GSN allocations.

## **Special Education**

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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. 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, bandwidth as well as proportional technical support costs are also allocated to Special Education. The number of EAs will be maintained at the same level as the 2015-16 Revised Budget allocation. Central office positions will also remain status quo. The position of Board Mental Health Lead will be maintained. Currently, the Board has 2.0 FTE Social Workers. This allocation will increase by 1.0 FTE in support of growing needs identified within the Board.

### **School Management**

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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 2015-16 and, hence, the number of principals and vice-principals will remain at status quo. Currently, of the three vice-principals in the system, one performs 1.0 FTE administrative duties and the other two perform 0.5 FTE administration time and 0.5 teaching or special education time in the elementary panel. Traditionally, in schools with an enrolment of 175 or less students, principals are allocated 0.2 FTE of teaching time. On a cumulative basis throughout the system, principals traditionally have spent 2.0 FTE equivalent in a teaching role. This teaching role amount was reduced in the 2014-15 school year; through the use of Education Program Other (EPO) grants as well as a reallocation of funds received through the GSN. For 2016-17, this reduced 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**

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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 by 1.5 FTE in 2016-17 to increase student supervision. EAs will continue to provide most of the required noon-hour supervision.

The Ministry has made an important investment in First Nation, Métis and Inuit Education leads in every school board. The allocation of the First Nation, Métis and Inuit Education Supplement in 2016-17 is to ensure that all school boards receive a base amount of funding to establish a position and appropriate supports for the Ontario First Nation, Métis and Inuit Education Policy Framework and Board. Action Plan (BAP). A 1.0 FTE First Nation, Métis and Inuit Mentor has been added as a student support and resource to this initiative.

### **Computer Services**

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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; both on the traditional Board network and for the Bring Your Own Device (BYOD) initiative. Bandwidth link upgrades to the three secondary and most elementary schools is continuing; 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 2016-17, the Board will again upgrade bandwidth delivery capacities provided by the ORION network. The continuous bandwidth capacity and speed upgrades, which the Board has undertaken, reflect the changing pedagogical requirements for teaching and learning in the 21<sup>st</sup> century. These changes will also allow students to stream web content to their devices.

In order to support the continuous technological advancements in a meaningful way, a 1.0 FTE position will be added to Information Technology Services in order to increase the Computer Technician compliment responsible for support of students and offices within the schools. A 0.5 FTE allocation for funding of the position will be made against the Special Education Allocation (SEA) of the Grants for Student Needs (GSN), which is an enveloped allocation that can be accessed for this need.

### **Library and Guidance Services**

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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 2015-16 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 allocation within the 2016-17 GSN. This allocation was formally made through an EPO allocation in 2015-16.

### **Teacher Support**

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In 2015-16, staff in the Teacher Support area included two Computer Consultants, a Religion Consultant, two Elementary Program Consultants, two Secondary Program Consultants, one Specialist High Skills Major / Pathways Consultant, one Ontario Youth Apprenticeship Program Coordinator, two Student Achievement Leads (Curriculum and Special Education), one System Teacher Pathways, two Mathematics System Teachers, one Literacy / Numeracy System Teacher, two English-as-a-Second Language teachers, one Student Work Study Teacher, three Student Achievement Team Teachers, 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 2016-17, the Ministry has reprioritized existing funding supporting teachers to focus primarily on the area of mathematics. This renewed mathematics strategy collapses 11 existing EPO grants and reallocates some of the funding originally allocated to the 11 EPO grants to the Renewed Mathematics Strategy umbrella grant. The net result is that the existing Student Work Study Teacher EPO funding has been eliminated and the staff position associated with the grant will also be eliminated in the Board. Other costs are general office costs, professional development and automobile reimbursement costs for consultant staff.

### **Administration and Governance**

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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**

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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 \$48,000; while the School Maintenance budget has decreased by approximately \$9,200. Increased costs are largely attributed to the monetary allocations made in Central Negotiations with the province. These monetary allocations largely mirror those provided to the Teacher Bargaining Units. 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 Board's 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 the budget. This review has resulted in a redistribution of utility budget allocations within schools and administrative areas. For 2016-17, utility cost analysis indicate that electricity costs will increase in the system by approximately \$41,000, which is approximately two percent higher than the 2015-16 Revised Estimates allocation.

School Renewal is estimated in the GSN to be approximately \$1.42 million, which equals the allocation made in 2015-16. For 2016-17, the Ministry has allocated \$500 million to school boards, provincially, through the School Condition Improvement (SCI) program to address the significant backlog in school renewal needs. SCI funding is allocated to school boards, for schools open and operating in the 2015-16 school year, in proportion to the renewal needs assessed for these facilities during the 2011-2015 cycle of the Ministry's Condition Assessment Program. As in 2015-16, school boards are required to direct 80 percent of their SCI funds to address major building components (for example, foundations, roofs, windows) and systems (for example, HVAC and plumbing). The remaining 20 percent of SCI funding can continue to address the above-listed building components or, alternatively, building interiors and surrounding site components (for example, utilities, parking and pavements). Unspent 2015-16 funds will be carried forward to the 2016-17 school year. For the Brant Haldimand Norfolk Catholic District School Board, the 2016-17 SCI allocation has been reduced by approximately \$200,000 from 2015-16.

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**

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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 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 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**

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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 2015-16 programming and experience. Administration will continue to develop the Continuing Education program for the 2016-17 year. The proposal will be reviewed by trustees in 2016-17.

### **Debt Charges**

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

### **Other Non-Operating**

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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 2016-17, compared to 2015-16 is broken down as follows:

	2016-17 ESTIMATES	2015-16 REVISED ESTIMATES	INCREASE (DECREASE)
Foundation	51,212,182	51,666,469	(454,287)
School Foundation	7,963,480	7,912,666	50,814
Special Purpose	40,805,549	38,957,612	1,847,937
Pupil Accommodation	10,767,196	10,730,658	36,538
Amortization	4,170,640	4,170,640	---
<b>TOTAL GRANTS</b>	<b>114,919,047</b>	<b>113,438,045</b>	<b>1481,002</b>
Other Revenue	2,976,698	3,948,095	(971,397)
School Generated Funds	3,500,000	3,500,000	---
<b>TOTAL REVENUE</b>	<b>\$121,395,745</b>	<b>\$120,886,140</b>	<b>\$509,605</b>

### **Foundation Grant**

The decrease in the Foundation allocation is partially attributed to a projected enrolment reduction of ten students in the Board. At 2015-16 Revised Estimates, an allocation was made as a result of the recently concluded collective agreements by the Ministry and allocated entirely against the Foundation Grants. The allocation was distributed across all appropriate grants in 2016-17 resulting in a decrease in this area.

### **School Foundation Grant**

This grant, which was new in 2006-07, provided for a full-time principal and secretary at each school in excess of 50 Average Daily Enrolment (ADE) pupils. The model was altered in 2014-15 and under the new allocation method benchmarks for the School Foundation Grant include for a full-time principal when 150 ADE students are enrolled at a school and has a formula based reduction as enrolment decreases.

### **Special Purpose Grants**

Special Purpose allocations have remained relatively stable in all areas; except Special Education, the Declining Enrolment Adjustment Allocation, the Cost Adjustment for Teacher Qualification and Experience Grant, the Learning Opportunities Grant and the Administration and Governance Allocation.

The Teacher Qualification and Experience Grant has been increased for 2016-17 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 2016-17, the adjustment provides approximately \$66,000 less revenue to the Board. Changes are being made to the Declining Enrolment Adjustment to encourage school boards to adjust more quickly to declining enrolment. In 2016-17, school boards will receive 25 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 50 percent protection.

The Special Education Grant has increased. Beginning in 2014-15, and being phased-in over four years, the Differentiated Special Education Needs Amount (DSENA); formerly known as the High Needs Amount (HNA) Allocation of the Special Education Grant, will be reduced by a further 25 percent. This represents the third year of a four-year phase-out of the Differentiated Special Education Needs Amount Allocation. The new Special Education Grant funding model is based on Measures of Variability (MOV) and the Special Education Statistical Prediction Model (SESPM). 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 these transitional changes occur.

The Administration and Governance Allocation has increased primarily because a number of former EPO grants have been reallocated to the GSN under the Administration and Governance Grant umbrella. These include the former Funding for Technology Enabled Learning and Teaching Contacts EPO as well as the Funding for the Managing Information for Student Achievement (MISA) Local Capacity Initiative EPO.

The Learning Opportunities Grant Allocation has also increased; primarily because a number of former EPO grants have been reallocated to the GSN under the Learning Opportunities Grant umbrella. These include the former Funding for Library Staff EPO as well as the Funding for Outdoor Education EPO.

### **Pupil Accommodations Grant**

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The School Operations Grant allocation has remained flat as decreases to the grant as a result of the reduction of Base Top-up Funding through the School Facility Operations and Renewal Grant is offset by the increases to salary costs as a result of negotiations at the Provincial Central Tables. Base top-up funding changes are now in their second year of phase-in. Full phase-in will occur over three years. This model allocates funding based on 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. This methodology encourages school boards to close schools when they are underutilized and located within the ten kilometer elementary school or 20 kilometer secondary school distance from each other.

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 2016-17 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**

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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**

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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**

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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.

All ELKP space accommodations within schools concluded in 2015-16 and no additional capital projects are forecast for 2016-17.

### **Facility Renewal Projects**

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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 \$21 million upgrading schools, primarily roofing projects, heating systems, window replacements, etc. During the 2016-17 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 2016-17. This report, the 2016-17 Staffing Budget, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 24, 2016 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 Estimates in November 2016.

## 2016-2017 Preliminary Expenditure Estimates

	Budget 2016-2017	Revised 2015-2016	Actual 2014-2015
<b>INSTRUCTION</b>			
Salaries & Wages	52,971,086	52,987,829	51,655,879
Employee Benefits	6,469,849	6,253,289	5,815,782
Staff Development	171,946	162,573	156,818
Supplies & Services	2,250,189	2,386,862	1,864,080
Replacement of F&E	588,321	785,314	814,885
Fees & Contract Services	370,738	453,432	332,689
Other Expenses	3,300	3,300	1,800
Amortization	329,518	329,518	247,868
<b>Total INSTRUCTION</b>	<b>63,154,947</b>	<b>63,362,117</b>	<b>60,889,801</b>
<b>SPECIAL EDUCATION</b>			
Salaries & Wages	11,304,160	11,193,393	11,139,295
Employee Benefits	2,164,710	2,151,985	2,240,696
Staff Development	38,200	45,300	16,416
Supplies & Services	161,019	173,173	279,262
Replacement of F&E	597,008	597,008	257,841
Fees & Contract Services	40,500	44,800	29,688
<b>Total SPECIAL EDUCATION</b>	<b>14,305,597</b>	<b>14,205,659</b>	<b>13,963,198</b>
<b>SCHOOL MANAGEMENT</b>			
Salaries & Wages	6,934,639	6,889,997	6,751,506
Employee Benefits	979,652	980,992	1,119,998
Staff Development	34,235	34,235	18,660
Supplies & Services	289,063	317,748	291,350
Replacement of F&E	12,350	12,350	12,757
Fees & Contract Services	185,400	187,400	176,560
<b>Total SCHOOL MANAGEMENT</b>	<b>8,435,339</b>	<b>8,422,722</b>	<b>8,370,832</b>
<b>STUDENT SUPPORT SERVICES</b>			
Salaries & Wages	556,194	492,183	474,235
Employee Benefits	109,287	91,918	90,799
Staff Development	900	900	
Supplies & Services	9,000	10,000	7,918
<b>Total STUDENT SUPPORT SERVICES</b>	<b>675,381</b>	<b>595,001</b>	<b>572,951</b>



## 2016-2017 Preliminary Expenditure Estimates

	Budget 2016-2017	Revised 2015-2016	Actual 2014-2015
<b>COMPUTER SERVICES</b>			
Salaries & Wages	855,142	805,322	768,418
Employee Benefits	217,916	199,373	193,307
Staff Development	30,000	30,000	21,233
Supplies & Services	82,910	87,860	76,270
Replacement of F&E	5,000	6,850	7,289
Fees & Contract Services	60,963	82,634	13,692
<b>Total COMPUTER SERVICES</b>	<b>1,251,931</b>	<b>1,212,039</b>	<b>1,080,209</b>
<b>LIBRARY SERVICES</b>			
Salaries & Wages	719,937	718,142	713,236
Employee Benefits	148,244	151,773	151,186
Staff Development	2,000	2,000	2,837
Supplies & Services	22,777	22,777	62,809
Fees & Contract Services	23,534	33,534	39,622
<b>Total LIBRARY SERVICES</b>	<b>916,492</b>	<b>928,226</b>	<b>969,690</b>
<b>GUIDANCE SERVICES</b>			
Salaries & Wages	876,985	872,003	887,310
Employee Benefits	90,221	91,891	91,476
Supplies & Services	0	0	4,865
Replacement of F&E	0	0	757
<b>Total GUIDANCE SERVICES</b>	<b>967,206</b>	<b>963,894</b>	<b>984,408</b>
<b>TEACHER SUPPORT SERVICES</b>			
Salaries & Wages	1,101,026	989,493	976,998
Employee Benefits	119,322	113,201	109,244
Staff Development	14,200	14,200	12,103
Supplies & Services	57,574	58,574	18,653
Replacement of F&E	0	0	757
Fees & Contract Services	11,777	11,777	9,423
<b>Total TEACHER SUPPORT SERVICES</b>	<b>1,303,899</b>	<b>1,187,245</b>	<b>1,127,178</b>

## 2016-2017 Preliminary Expenditure Estimates

	Budget 2016-2017	Revised 2015-2016	Actual 2014-2015
<b>GOVERNANCE/TRUSTEES</b>			
Salaries & Wages	64,700	64,700	62,957
Employee Benefits	2,588	2,588	1,627
Staff Development	23,000	23,000	20,013
Supplies & Services	25,800	25,800	23,233
Replacement of F&E	2,000	2,000	11,624
Fees & Contract Services	250	250	
Other Expenses	5,000	5,000	1,032
<b>Total GOVERNANCE/TRUSTEES</b>	<b>123,338</b>	<b>123,338</b>	<b>120,486</b>
<b>SENIOR ADMINISTRATION</b>			
Salaries & Wages	787,858	787,858	796,240
Employee Benefits	77,847	77,047	76,795
Staff Development	27,300	37,300	25,280
Supplies & Services	32,125	32,125	15,289
Fees & Contract Services	10,900	10,900	8,383
Other Expenses	1,500	1,500	1,277
<b>Total SENIOR ADMINISTRATION</b>	<b>937,530</b>	<b>946,730</b>	<b>923,265</b>
<b>ADMINISTRATION AND OTHER SUPPORT</b>			
Salaries & Wages	126,530	125,349	162,006
Employee Benefits	28,185	28,233	34,671
Staff Development	6,100	6,100	4,512
Supplies & Services	43,300	43,300	36,774
Replacement of F&E	0	0	1,609
Fees & Contract Services	115,750	115,750	193,161
Other Expenses	32,900	54,490	20,834
Amortization	46,434	46,434	44,104
<b>Total ADMINISTRATION AND OTHER SUPPORT</b>	<b>399,199</b>	<b>419,656</b>	<b>497,670</b>
<b>HUMAN RESOURCES ADMINISTRATION</b>			
Salaries & Wages	438,544	415,356	359,882
Employee Benefits	115,032	96,463	75,359
Staff Development	5,950	5,950	3,882
Supplies & Services	27,400	26,000	35,107
Fees & Contract Services	197,120	197,120	152,199
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>784,046</b>	<b>740,889</b>	<b>626,429</b>

## 2016-2017 Preliminary Expenditure Estimates

	Budget 2016-2017	Revised 2015-2016	Actual 2014-2015
<b>INFORMATION TECHNOLOGY ADMINISTRATION</b>			
Salaries & Wages	58,841	58,694	51,552
Employee Benefits	15,312	15,321	15,186
Replacement of F&E	3,350	3,350	3,558
Fees & Contract Services	11,000	11,000	10,726
<b>Total INFORMATION TECHNOLOGY ADMINISTRATION</b>	<b>88,503</b>	<b>88,365</b>	<b>81,022</b>
<b>DIRECTOR'S OFFICE</b>			
Salaries & Wages	245,607	210,204	180,201
Employee Benefits	59,809	44,114	42,778
Staff Development	1,800	1,800	1,059
Supplies & Services	15,355	15,355	5,241
Replacement of F&E	3,150	3,150	2,676
Fees & Contract Services	0	0	204
<b>Total DIRECTOR'S OFFICE</b>	<b>325,721</b>	<b>274,623</b>	<b>232,160</b>
<b>PAYROLL ADMINISTRATION</b>			
Salaries & Wages	163,376	185,233	149,769
Employee Benefits	42,892	40,965	40,875
Staff Development	1,500	1,500	977
Supplies & Services	2,000	2,000	1,743
Fees & Contract Services	75,600	75,600	69,722
<b>Total PAYROLL ADMINISTRATION</b>	<b>285,368</b>	<b>305,298</b>	<b>263,085</b>
<b>FINANCE</b>			
Salaries & Wages	389,430	383,278	311,876
Employee Benefits	83,568	80,340	75,176
Staff Development	5,900	5,900	4,093
Supplies & Services	7,900	7,900	2,407
Replacement of F&E	5,000	5,000	1,532
Fees & Contract Services	129,355	129,355	131,783
<b>Total FINANCE</b>	<b>621,153</b>	<b>611,773</b>	<b>526,867</b>

## 2016-2017 Preliminary Expenditure Estimates

	Budget 2016-2017	Revised 2015-2016	Actual 2014-2015
<b>PURCHASING AND PROCUREMENT</b>			
Salaries & Wages	78,644	77,671	66,085
Employee Benefits	18,285	16,314	16,160
Staff Development	1,500	1,500	816
Supplies & Services	1,200	1,200	1,060
Fees & Contract Services	500	500	439
<b>Total PURCHASING AND PROCUREMENT</b>	<b>100,129</b>	<b>97,185</b>	<b>84,560</b>
<b>SCHOOL OPERATIONS</b>			
Salaries & Wages	4,016,732	3,996,285	3,991,405
Employee Benefits	1,028,982	1,045,766	977,658
Staff Development	3,000	3,000	7,100
Supplies & Services	2,581,895	2,540,737	2,517,790
Replacement of F&E	36,800	36,800	43,778
Fees & Contract Services	735,000	732,000	976,983
Amortization	3,944,938	3,944,938	3,923,657
<b>Total SCHOOL OPERATIONS</b>	<b>12,347,347</b>	<b>12,299,526</b>	<b>12,438,371</b>
<b>SCHOOL MAINTENANCE</b>			
Salaries & Wages	695,250	735,173	644,247
Employee Benefits	174,188	186,538	164,903
Staff Development	2,500	2,500	
Supplies & Services	728,668	678,668	1,148,322
Replacement of F&E	4,500	4,500	
Interest Charges on Capital	70,930	74,866	78,617
Fees & Contract Services	272,793	275,793	274,791
<b>Total SCHOOL MAINTENANCE</b>	<b>1,948,829</b>	<b>1,958,038</b>	<b>2,310,880</b>
<b>SCHOOL RENEWAL</b>			
Supplies & Services	846,093	821,149	551,392
<b>Total SCHOOL RENEWAL</b>	<b>846,093</b>	<b>821,149</b>	<b>551,392</b>
<b>NEW PUPIL PLACES</b>			
Interest Charges on Capital	2,193,442	2,301,295	2,349,928
<b>Total NEW PUPIL PLACES</b>	<b>2,193,442</b>	<b>2,301,295</b>	<b>2,349,928</b>

## 2016-2017 Preliminary Expenditure Estimates

	Budget 2016-2017	Revised 2015-2016	Actual 2014-2015
<b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>			
Salaries & Wages	41,831	41,727	41,374
Employee Benefits	11,821	11,832	11,635
Supplies & Services	144,297	143,656	207,646
Replacement of F&E	2,000	2,000	3,831
Interest Charges on Capital	38,222	40,343	42,364
Rental Expenses	18,484	18,484	20,823
Fees & Contract Services	36,284	36,284	30,014
<b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTION</b>	<b>292,939</b>	<b>294,326</b>	<b>357,688</b>
<b>DIRECT CAPITAL &amp; DEBT</b>			
Interest Charges on Capital	318,046	330,044	341,978
Other Expenses	146,395	146,395	146,395
<b>Total DIRECT CAPITAL &amp; DEBT</b>	<b>464,441</b>	<b>476,439</b>	<b>488,373</b>
<b>TRANSPORTATION - GENERAL</b>			
Supplies & Services	0	0	25
Fees & Contract Services	211,190	211,190	198,844
<b>Total TRANSPORTATION - GENERAL</b>	<b>211,190</b>	<b>211,190</b>	<b>198,869</b>
<b>TRANSPORTATION - HOME TO SCHOOL</b>			
Fees & Contract Services	4,659,130	4,509,130	4,306,731
<b>Total TRANSPORTATION - HOME TO SCHOOL</b>	<b>4,659,130</b>	<b>4,509,130</b>	<b>4,306,731</b>
<b>CONTINUING EDUCATION</b>			
Salaries & Wages	252,199	236,288	201,801
Employee Benefits	29,891	26,526	17,803
Staff Development	2,000	2,000	294
Supplies & Services	15,000	15,000	12,373
Replacement of F&E	0	0	9,891
Fees & Contract Services	1,000	0	989
<b>Total CONTINUING EDUCATION</b>	<b>300,090</b>	<b>279,814</b>	<b>243,150</b>
<b>OTHER NON-OPERATING</b>			
Supplies & Services	3,500,000	3,500,000	3,614,523
Other Expenses	0	0	253,442
<b>Total OTHER NON-OPERATING</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,867,966</b>
<b>Total Budget</b>	<b>121,439,280</b>	<b>121,135,667</b>	<b>118,427,158</b>

# REVENUE ESTIMATES 2016-2017

	Budget 2016-17	Revised Budget 2015-16	Actual 2014-15
<b>GENERAL LEGISLATIVE GRANTS</b>			
Total Foundation Allocation	51,212,182	51,666,469	51,066,199
School Foundation	7,963,480	7,912,666	7,998,601
Special Education Allocation	12,958,690	12,259,191	11,935,593
Language Allocation	1,378,899	1,391,094	1,311,462
Distant Schools/Small Schools Allocation	28,873	52,429	90,938
Remote & Rural Allocation	1,320,252	1,314,793	1,309,784
Learning Opportunity Allocation	1,887,346	1,684,873	1,717,148
Adult & Continuing Education & Summer School	145,078	151,907	192,608
Teacher Compensation Allocation	10,542,731	9,919,331	9,951,166
New Teacher Induction Program (NTIP)	77,233	55,362	70,203
ECE Q&E Allocation	533,589	440,502	370,496
Restraint Savings	(67,355)	(67,355)	(67,355)
Transportation Allocation	4,859,551	4,845,016	5,143,777
Administration & Governance Allocation	3,722,428	3,414,884	3,466,795
School Operations Allocations	9,784,901	9,773,375	9,838,279
Community Use of Schools	136,202	136,134	137,693
Declining Enrolment Adjustment	17,159	82,827	327,036
First Nation Supplemental Allocation	218,880	116,523	133,410
Safe Schools	196,449	193,440	195,865
Permanent Financing of NPF	146,395	146,395	146,395
Labour Enhancement	-	-	0
<b>Total: OPERATING</b>	<b>\$107,062,963</b>	<b>\$105,489,856</b>	<b>\$105,336,093</b>
Trustee Association Fee	43,017	43,017	-
Debt Charges Allocation -Interest	2,452,106	2,567,983	2,638,305
<b>TOTAL LEGISLATIVE GRANT-OPERATING</b>	<b>\$109,558,086</b>	<b>\$108,100,856</b>	<b>\$107,974,398</b>
<b>Capital Allocation</b>			
School Renewal Allocation	1,420,010	1,421,149	1,429,293
School Renewal Allocation to Capital / DCC	(573,917)	(600,000)	(877,901)
<b>TOTAL LEGISLATIVE GRANT-OPERATING</b>	<b>\$110,404,179</b>	<b>\$108,922,005</b>	<b>\$108,525,790</b>
Amortization of DCC	4,170,640	4,170,640	3,983,783
SEA Formula based Funding ( (to) fr Deferred)	344,228	387,762	387,762
SEA Formula based Funding ( (to) fr Deferred)	-	(42,362)	(371,640)
Mental Health Lead (to) fr Deferred	-	-	(9,000)
	<b>\$114,919,047</b>	<b>\$113,438,045</b>	<b>\$112,516,695</b>
<b>OTHER REVENUE</b>			
Tuition fees	1,009,738	1,142,100	1,156,919
Rental Revenue	86,688	116,688	175,364
Interest	120,000	120,000	183,616
Insurance	-	-	0
Miscellaneous Revenue	37,463	59,169	28,078
Shared Facilities	251,764	247,227	279,324
EDC Fund Revenue (re: Debenture Payment)	54,580	60,496	58,597
<i>Miscellaneous Gov't Grants</i>			
Early Learning Program	1,266,715	1,881,998	2,038,234
Misc Grants	-	170,668	-
Deferred Revenue	-	170,668	-
French Monitor Program	18,000	18,000	14,025
SCWI / SWAC	80,000	80,000	98,927
Ontario Youth Apprenticeship Program	95,285	95,285	84,715
<b>Total Other Revenue</b>	<b>3,020,233</b>	<b>3,991,630</b>	<b>4,117,799</b>
<b>TOTAL REVENUE</b>	<b>\$117,939,280</b>	<b>\$117,429,675</b>	<b>\$116,634,494</b>
School Generated Funds	3,500,000	3,500,000	3,587,152
Prior Period Adjustment	-	-	(155,809)
<b>NET REVENUE</b>	<b>\$121,439,280</b>	<b>\$120,929,675</b>	<b>\$120,065,837</b>
EXPENDITURE (including School funds)	<b>\$121,439,280</b>	<b>\$121,135,667</b>	<b>\$118,427,158</b>
<b>Surplus(deficit) PSAB</b>	<b>\$0</b>	<b>(\$205,992)</b>	<b>\$1,638,679</b>
Reverse School Funds Surplus(Deficit) for Com	-	-	(27,371)
Adjustment(for Compliance Purposes)	(43,535)	(43,535)	-
<b>Surplus(deficit) For Compliance</b>	<b>(\$43,535)</b>	<b>(\$249,527)</b>	<b>\$1,611,308</b>

**Staffing (Full-Time Equivalent)**

	Prelim <b>2016-2017</b>	Prelim <b>2015-2016</b>
<b>CLASSROOM</b>		
Teachers (excluding Special Education)	543.2	541.5
Teachers (Special Education)	50.5	51.7
Teacher Assistants/Early Childhood Educators	171.4	166.0
Classroom Support	61.2	51.9
<b>TOTAL CLASSROOM</b>	<b>826.3</b>	<b>811.1</b>
<b>NON-CLASSROOM</b>		
School Administration	90.5	90.1
Administration and Governance	27.4	29.4
School Operations	88.6	88.5
<b>TOTAL NON-CLASSROOM</b>	<b>206.5</b>	<b>208.0</b>
<b>TOTAL STAFF</b>	<b>1,032.8</b>	<b>1,019.1</b>

## ENROLMENT PROJECTIONS

	FTJK	FTK	1	2	3	4	5	6	7	8	SPEC ED	PROJECTED ADE 2016-2017	ACTUAL 2015-2016
Blessed Sacrament, Burford	11	13	12	15	23	18	19	23	24	23	0	181.0	190.5
Christ The King, Brantford	14	17	21	14	11	16	15	9	14	10	0	141.0	146.5
Holy Cross, Brantford	20	21	26	21	28	27	30	22	23	23	0	241.0	243.0
Holy Family, Paris	14	13	18	13	12	15	13	16	16	7	0	137.0	145.0
Jean Vanier, Brantford	11	11	13	15	9	26	14	16	7	27	0	149.0	341.2
Jean Vanier (French)	23	12	23	31	22	10	20	12	16	15	0	184.0	
Notre Dame, Brantford	31	34	27	37	27	27	36	26	37	21	17	320.0	319.0
Notre Dame, Caledonia	19	24	26	29	22	23	31	39	35	38	0	286.0	281.0
Our Lady of Fatima, Courtland	7	9	7	14	11	8	12	12	11	14	0	105.0	103.0
Our Lady of LaSalette, LaSalette	4	5	4	8	7	7	6	10	11	5	0	67.0	80.5
Our Lady of Providence, Brantford	30	27	32	34	36	37	32	44	41	37	0	350.0	357.3
Resurrection, Brantford	15	13	16	9	8	12	9	16	23	17	0	138.0	132.0
Sacred Heart, Langton	13	13	18	18	18	20	22	26	32	20	0	200.0	205.5
Sacred Heart, Paris	13	11	31	26	27	32	29	30	22	29	0	250.0	271.5
Sacred Heart, Paris (French)	12	11	0	0	0	0	0	0	0	0	0	23.0	
St Basil, Brantford	46	51	35	31	42	46	41	29	32	36	0	389.0	367.5
St Bernard of Clairvaux, Waterford	17	22	11	14	14	14	17	15	19	23	0	166.0	170.5
St Cecilia, Port Dover	7	12	10	13	16	17	14	14	15	25	0	143.0	150.0
St Frances Cabrini, Delhi	26	28	29	32	25	21	26	26	15	18	0	246.0	244.0
St Gabriel, Brantford	30	38	26	47	49	50	50	47	42	49	0	428.0	434.5
St Joseph, Simcoe	21	21	37	41	45	44	54	51	47	43	8	412.0	452.5
St Joseph, Simcoe (French)	21	21	0	0	0	0	0	0	0	0	0	42.0	
St Leo, Brantford	13	11	21	17	39	24	23	18	20	24	0	210.0	251.5
St Leo, Brantford (French)	16	14	18	0	0	0	0	0	0	0	0	48.0	
St Mary's, Hagersville	12	12	14	11	13	11	15	14	20	5	0	127.0	129.5
St Michael's, Dunnville	22	28	28	25	20	16	23	15	17	20	0	214.0	210.0
St Michael's, Walsh	9	9	9	7	11	9	12	9	9	11	0	95.0	104.0
St Patrick, Brantford	13	14	7	15	9	12	12	8	18	20	0	128.0	128.5
St Patrick's, Caledonia	11	9	11	11	25	8	16	15	22	13	0	141.0	135.0
St Peter, Brantford	14	15	10	18	16	25	11	25	13	17	0	164.0	162.5
St Pius X, Brantford	22	25	33	30	25	27	31	29	19	15	0	256.0	263.0
St Stephen's, Cayuga	12	10	13	11	17	11	12	13	20	12	0	131.0	128.0
St Theresa, Brantford	22	17	28	16	17	16	17	13	21	21	0	188.0	173.9
<b>TOTAL ELEMENTARY</b>	<b>571</b>	<b>591</b>	<b>614</b>	<b>623</b>	<b>644</b>	<b>629</b>	<b>662</b>	<b>642</b>	<b>661</b>	<b>638</b>	<b>25</b>	<b>6,300.0</b>	<b>6,320.9</b>
<b>SECONDARY</b>													
Assumption College, Brantford												1,346.4	1,343.3
Holy Trinity, Simcoe												882.3	897.3
St. John's College, Brantford												1,053.2	1,046.0
<b>TOTAL SECONDARY</b>												<b>3,281.8</b>	<b>3,286.5</b>
<b>TOTAL ENROLMENT</b>												<b>9,581.8</b>	<b>9,607.4</b>



## 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

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Ontario's *Grants for Student Needs* in 2016-17 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 2016-17 Variance Schedule shows the allocation to each expenditure category and compares that allocation to the Board's net actual expenditure.

## **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 2016-17, 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 \$0.303 million or 0.25%. The Operating expenditures for 2016-17 are \$121,439,280. Capital expenditures have increased by approximately \$0.373 million as a direct result of a small increase in capital projects.

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

- Costs for 45 Early Learning Program classrooms and 45 Early Childhood Educators (ECEs).

## Brant Haldimand Norfolk Catholic District School Board

### 2016-2017 Estimates Variance Schedule

	Grant Allocation	Base Expenditures	Misc Revenue Allocations	Net Expenditures	2016-2017 Variance
INSTRUCTION					
Classroom Teacher	58,740,418	60,135,567	961,516	59,174,051	433,633
Supply Teachers	1,767,824	2,377,250	106,840	2,270,410	502,586
Educational Assistants	6,678,480	6,739,837	95,727	6,644,110	(34,370)
Early childhood Educator	2,492,931	2,187,728	-	2,187,728	(305,203)
Classroom Supplies & Texts	3,248,101	2,279,579	300,207	1,979,372	(1,268,729)
Computers	1,143,854	1,647,819	272,329	1,375,490	231,636
Student Support	2,207,444	2,581,370	62,237	2,519,133	311,689
Library & Guidance	2,267,346	1,881,698	-	1,881,698	(385,648)
Staff Development	371,848	1,009,446	371,503	637,943	266,095
Department Heads	150,695	230,616	-	230,616	79,921
Principals - VP's	5,205,692	5,113,764	13,500	5,100,264	(105,428)
School Secretaries/Office	2,959,423	3,090,959	39,351	3,051,608	92,185
Coordinators & Consultants	1,155,363	1,405,641	152,151	1,253,490	98,127
Continuing Education	107,535	300,090	-	300,090	192,555
SUB-TOTAL	88,496,954	90,981,364	2,375,361	88,606,003	109,049
ADMINISTRATION, FACILITIES & TRANSPORTATION					
Board Administration	3,845,992	3,955,028	203,950	3,751,078	(94,914)
School Operations	10,086,104	10,351,238	440,920	9,910,318	(175,786)
Transportation	4,874,766	4,870,320	-	4,870,320	(4,446)
SUB-TOTAL	18,806,862	19,176,586	644,870	18,531,716	(275,146)
CAPITAL & AMORTIZATION	7,615,234	7,824,866		7,824,866	209,632
Transfers from Deferred Revenue				-	-
<b>TOTAL</b>	<b>114,919,050</b>	<b>117,982,816</b>	<b>3,020,231</b>	<b>114,962,585</b>	<b>43,535</b>

## 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.

	2016-17 Costs
Teacher Salaries	\$2,716,753
Benefits	298,842
<b>Total Teacher Expenditures</b>	<b>\$3,015,595</b>

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

	2016-17 Costs
Family Life & Religion Consultant	104,255
Chaplains	241,817
Faith Animator	25,313
Benefits	68,035
Professional Development	121,878
Supplies & Services	143,962
<b>Total Other Staff Expenditures</b>	<b>\$705,260</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$3,633,461</b>

**School Budget Allocations**

NAME OF SCHOOL	Blessed Sacrament	Christ the King	Holy Cross	Holy Family	Jean Vanier	Notre Dame (Brantford)	Notre Dame (Caledonia)
TOTAL FTE ENROLMENT AT OCT 31, 2016	181.00	141.00	241.00	137.00	333.00	320.00	286.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	107.00	64.00	125.00	67.00	90.00 184.00	147.00	166.00
YEAR BUILT (ORIGINAL) SCHOOL OVER 20 YEARS OLD ELKP	1965 yes 1-Sep-2014	1965 yes 1-Sep-2011	1958 yes 1-Sep-2010	1993 yes 1-Sep-2013	2008 no 1-Sep-2010	1988 yes 1-Sep-2012	1998 no 1-Sep-2014
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	18.10	14.10	12.05	13.70	0.00	0.00	14.30
STUDENT WEIGHTING FOR BUDGET	199.10	155.10	253.05	150.70	333.00	320.00	300.30
<b>PER PUPIL ALLOCATION</b>	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	14,733.40	11,477.40	18,725.70	11,151.80	24,642.00	23,680.00	22,222.20
FSL - 40 MINUTES #STUDS X \$ 5 - FR IMMERSION #STUDS X \$ 10	535.00 0.00	320.00 0.00	625.00 0.00	335.00 0.00	450.00 1,840.00	735.00 0.00	830.00 0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines ASSISTANCE FOR LONG DISTANCE CALLS	1,200.00 0.00	750.00 0.00	750.00 0.00	1,200.00 0.00	750.00 0.00	750.00 0.00	1,200.00 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
<b>BASE BUDGET</b>	18,218.40	14,297.40	21,850.70	14,436.80	29,432.00	26,915.00	26,002.20
2015-2016 REVISED BASE BUDGET ( for reference only)	18,894.60	14,531.60	22,341.90	15,123.00	29,889.80	26,895.00	25,506.00
TRANSPORTATION	862.00	782.00	982.00	774.00	1,166.00	1,140.00	1,644.00
<b>CURRENT OPERATING BUDGET</b>	19,080.40	15,079.40	22,832.70	15,210.80	30,598.00	28,055.00	27,646.20
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	883.50	743.50	1,093.50	729.50	1,415.50	1,370.00	1,251.00
BUILDING AND GROUNDS	1,452.50	1,352.50	1,602.50	1,342.50	1,332.50	1,800.00	1,215.00
<b>TOTAL BUDGET 2016-2017 SCHOOL YEAR</b>	<b>21,416.40</b>	<b>17,175.40</b>	<b>25,528.70</b>	<b>17,282.80</b>	<b>33,346.00</b>	<b>31,225.00</b>	<b>30,112.20</b>

**School Budget Allocations**

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
TOTAL FTE ENROLMENT AT OCT 31, 2016	105.00	67.00	350.00	138.00	200.00	273.00	389.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	57.00	39.00	191.00	77.00	120.00	142.00	184.00
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%)	10.50	6.70	0.00	13.80	10.00	13.65	0.00
STUDENT WEIGHTING FOR BUDGET	115.50	73.70	350.00	151.80	210.00	286.65	389.00
<b>PER PUPIL ALLOCATION</b>	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	8,547.00	5,453.80	25,900.00	11,233.20	15,540.00	21,212.10	28,786.00
FSL - 40 MINUTES #STUDS X \$ 5	285.00	195.00	955.00	385.00	600.00	710.00	920.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	0.00	230.00	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
<b>BASE BUDGET</b>	11,782.00	8,598.80	29,355.00	14,118.20	19,090.00	25,102.10	33,256.00
2015-2016 REVISED BASE BUDGET ( for reference only)	11,609.20	9,707.00	29,784.40	13,609.80	19,483.50	24,691.70	31,454.00
TRANSPORTATION	920.00	768.00	1,200.00	776.00	900.00	1,592.00	1,278.00
<b>CURRENT OPERATING BUDGET</b>	12,702.00	9,366.80	30,555.00	14,894.20	19,990.00	26,694.10	34,534.00
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	617.50	484.50	1,475.00	733.00	950.00	1,205.50	1,611.50
BUILDING AND GROUNDS	1,262.50	1,167.50	1,375.00	1,345.00	1,500.00	1,182.50	1,472.50
<b>TOTAL BUDGET 2016-2017 SCHOOL YEAR</b>	<b>14,582.00</b>	<b>11,018.80</b>	<b>33,405.00</b>	<b>16,972.20</b>	<b>22,440.00</b>	<b>29,082.10</b>	<b>37,618.00</b>

**School Budget Allocations**

NAME OF SCHOOL	St. Bernard of Clairvaux	St. Cecilia's	St. Frances Cabrini	St. Gabriel	St. Joseph's	St. Leo	St. Mary's (Hagersville)
TOTAL FTE ENROLMENT AT OCT 31, 2016	166.00	143.00	246.00	428.00	454.00	258.00	127.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	88.00	85.00	106.00	238.00	239.00	109.00	65.00
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%)	16.60	14.30	12.30	0.00	0.00	12.90	12.70
STUDENT WEIGHTING FOR BUDGET	182.60	157.30	258.30	428.00	454.00	270.90	139.70
<b>PER PUPIL ALLOCATION</b>	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	13,512.40	11,640.20	19,114.20	31,672.00	33,596.00	20,046.60	10,337.80
FSL - 40 MINUTES #STUDS X \$ 5	440.00	425.00	530.00	1,190.00	1,195.00	545.00	325.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	420.00	480.00	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
<b>BASE BUDGET</b>	16,902.40	15,115.20	22,594.20	35,812.00	38,161.00	23,571.60	13,862.80
2015-2016 REVISED BASE BUDGET ( for reference only)	17,349.40	15,598.60	22,634.20	36,083.00	37,766.00	22,810.00	13,939.20
TRANSPORTATION	1,164.00	1,072.00	1,484.00	2,212.00	2,316.00	1,016.00	1,135.00
<b>CURRENT OPERATING BUDGET</b>	18,066.40	16,187.20	24,078.20	38,024.00	40,477.00	24,587.60	14,997.80
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	831.00	750.50	1,111.00	1,748.00	1,839.00	1,153.00	694.50
BUILDING AND GROUNDS	1,415.00	1,357.50	1,615.00	1,570.00	2,135.00	1,645.00	1,317.50
<b>TOTAL BUDGET 2016-2017 SCHOOL YEAR</b>	<b>20,312.40</b>	<b>18,295.20</b>	<b>26,804.20</b>	<b>41,342.00</b>	<b>44,451.00</b>	<b>27,385.60</b>	<b>17,009.80</b>

**School Budget Allocations**

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
TOTAL FTE ENROLMENT AT OCT 31, 2016	214.00	95.00	128.00	141.00	164.00	256.00	131.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	91.00	50.00	70.00	74.00	91.00	121.00	68.00
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%)	10.70	9.50	12.80	14.10	16.40	12.80	13.10
STUDENT WEIGHTING FOR BUDGET	224.70	104.50	140.80	155.10	180.40	268.80	144.10
<b>PER PUPIL ALLOCATION</b>	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	16,627.80	7,733.00	10,419.20	11,477.40	13,349.60	19,891.20	10,663.40
FSL - 40 MINUTES #STUDS X \$ 5	455.00	250.00	350.00	370.00	455.00	605.00	340.00
- 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
<b>BASE BUDGET</b>	20,282.80	10,933.00	13,269.20	15,047.40	16,304.60	23,446.20	14,053.40
2015-2016 REVISED BASE BUDGET ( for reference only)	19,982.00	11,360.00	13,304.20	14,472.60	15,904.00	24,087.80	13,565.00
TRANSPORTATION	1,570.00	880.00	756.00	1,064.00	828.00	1,012.00	1,155.00
<b>CURRENT OPERATING BUDGET</b>	21,852.80	11,813.00	14,025.20	16,111.40	17,132.60	24,458.20	15,208.40
NEW CLASSROOM START-UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FURNITURE AND EQUIPMENT	999.00	582.50	698.00	743.50	824.00	1,146.00	708.50
BUILDING AND GROUNDS	1,535.00	1,237.50	1,320.00	1,352.50	1,410.00	1,140.00	1,327.50
<b>TOTAL BUDGET 2016-2017 SCHOOL YEAR</b>	<b>24,386.80</b>	<b>13,633.00</b>	<b>16,043.20</b>	<b>18,207.40</b>	<b>19,366.60</b>	<b>26,744.20</b>	<b>17,244.40</b>



**School Budget Allocations**

<b>NAME OF SCHOOL</b>	<b>St. Theresa</b>	<b>Total Elementary</b>
TOTAL FTE ENROLMENT AT OCT 31, 2016	188.00	6,300.00
FSL STUDENTS - 40 MINUTES	88.00	3,159.00
- FR IMMERSION		184.00
YEAR BUILT (ORIGINAL)	1960	
SCHOOL OVER 20 YEARS OLD	yes	
ELKP	1-Sep-2012	
<b>SMALL SCHOOL WEIGHTING</b> (SCHOOLS <200 ADD 10%, <300 ADD 5%)	<u>18.80</u>	<u>303.90</u>
STUDENT WEIGHTING FOR BUDGET	206.80	6,603.90
<b>PER PUPIL ALLOCATION</b>	<u>74.00</u>	<u>74.00</u>
PER PUPIL BUDGET ALLOCATION	15,303.20	488,688.60
FSL - 40 MINUTES #STUDS X \$ 5	440.00	15,795.00
- FR IMMERSION #STUDS X \$ 10	0.00	2,970.00
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
<b>BASE BUDGET</b>	<u>18,693.20</u>	<u>590,503.60</u>
2015-2016 REVISED BASE BUDGET ( for reference only)	<u>17,566.16</u>	<u>589,943.66</u>
TRANSPORTATION	876.00	33,324.00
<b>CURRENT OPERATING BUDGET</b>	<u>19,569.20</u>	<u>623,827.60</u>
NEW CLASSROOM START-UP	0.00	0.00
FURNITURE AND EQUIPMENT	908.00	29,300.00
BUILDING AND GROUNDS	1,470.00	41,250.00
<b>TOTAL BUDGET 2016-2017 SCHOOL YEAR</b>	<u><b>21,947.20</b></u>	<u><b>694,377.60</b></u>

### School Budget Allocations

NAME OF SCHOOL	Assumption	Holy Trinity	St. John's	Total Secondary
ESTIMATED AVERAGE ENROLMENT	1,346	882	1,053	3,282
Technology credits (based on Oct 31, 2013 Onsis with the except Communication Technology and Hairstyling & Aesthetics)	862	596	538	1,996
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	197,915.66	129,692.22	154,815.99	482,424
TECHNOLOGY - Maintenance	8,620.00	5,960.00	5,380.00	19,960.00
ALTERNATIVE EDUCATION	0.00	0.00	0.00	0.00
CURRENT BUDGET	206,535.66	135,652.22	160,195.99	502,383.87
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	5,212.28	3,587.91	4,186.10	12,986.28
BUILDING AND GROUNDS	8,731.83	5,411.30	7,265.85	21,408.98
<b>TOTAL BUDGET 2016-2017 SCHOOL YEAR</b>	<b>234,129.76</b>	<b>157,301.43</b>	<b>182,297.94</b>	<b>573,729.12</b>

THE BOARD'S JURISDICTION



## Directory of Staff with Responsibility For Budget Accounts

### Education Centres

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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

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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. 237

### Managers

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Tracey Austin	Manager of Communications & Community Relations	CEC, Ext. 234
Norm Cicci	Manager of Information Technology	ITS, Ext. 317
Phillip 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  
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**Consultants and Program Staff**

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Danielle Becks	Student Achievement Consultant: Curriculum & Instruction K - 8	CEC, Ext. 268
Keri Calvesbert	Student Achievement Consultant: Religion & Family Life	CEC, Ext. 253
Kerri Chartrand	Student Achievement Lead: K – 12	CEC, Ext. 264
Melissa Connolly	Student Achievement Consultant: Literacy 7 - 12	CEC, Ext. 258
Brian Englefield	Student Achievement Consultant: 21 <sup>st</sup> Century Learning	CEC, Ext. 321
Connie McAllister	Student Achievement Consultant: Early Years	CEC, Ext. 254
Carmen McDermid	Student Achievement Lead: Special Education	CEC, Ext. 406
Carmine Romano	Cooperative Education & Ontario Youth Apprenticeship Program Coordinator	SMCLC, Ext. 246
Peter Svec	Student Achievement Consultant: Pathways / Specialist High Skills Major	CEC, Ext. 315
Dave Szuty	Student Achievement Consultant: Technology Enabled Learning & Teaching (e-Learning)	CEC, Ext. 414
Paul Tratnyek	Faith Animator	CEC
Jackie Whiting	Student Achievement Consultant: French-as-a-Second Language	CEC, Ext 414
Dianne Wdowczyk	Mental Health Lead	SMCLC, Ext. 413

**Brant Haldimand Norfolk Catholic District School Board  
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## 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	Joe Ernst
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	Marg Szoke
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 Shannon Mason (V-P)
Notre Dame (Grades JK - 8)	238 Brantwood Park Road Brantford ON N3P 1N9	(519) 756-2288 Secretary: Sharon Martinow Secretary: Debbie Gyorki	Karen Wilkinson
Notre Dame (Grades JK - 8)	35 Braemar Avenue Caledonia ON N3W 2M5	(905) 765-0649 Secretary: Kelley Muisse	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

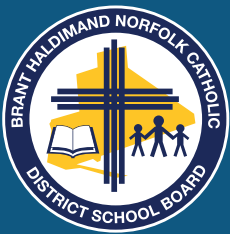
**Brant Haldimand Norfolk Catholic District School Board  
2016-17 Budget**

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: Lindsay Blasdel	Lisa Kuyper
St. Bernard of Clairvaux (Grades JK - 8)	250 Washington Street Box 760 Waterford ON N0E 1Y0	(519) 443-8607 Secretary: Liz DePauw	Denise O'Brien
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	Joe DiFrancesco Heidi Pasztor (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 Lindsay Duwyn (V-P)
St. Leo (Grades JK - 8)	233 Memorial Drive Brantford ON N3R 5T2	(519) 759-3314 Secretary: Judith Dugas	Jennifer McLaren- Gibbons
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  
2016-17 Budget**

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	Craig Colbert
St. Michael's (Grades JK - 8)	972 St. Johns Road West R.R. #2 Simcoe ON N3Y 4K1	(519) 426-5462 Secretary: Linda VanDenHeede	Debbie Fullerton
St. Patrick (Grades JK - 8)	320 Fairview Drive Brantford ON N3R 2X6	(519) 759-0380 Secretary: Glenna Bennett	Chandra Portelli
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	Jennifer Rudyk
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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