



Board Meeting
Tuesday, June 28, 2016 ♦ 7:00 p.m.
Boardroom

Members:

Trustees:

Rick Petrella (Chair), Cliff Casey (Vice Chair), Bill Chopp, Dan Dignard, Carol Luciani, Bonnie McKinnon, Robyn Zettler (Student Trustee)

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Thomas R. Grice (Superintendent of Business & Treasurer), Patrick Daly, Michelle Shypula and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

1.2 Attendance

1.3 Approval of the Agenda

Pages 1-2

1.4 Declaration of Interest

1.5 Approval of Board Meeting Minutes – May 24, 2016

Pages 3-7

Approval of Special Meeting of the Board Minutes – June 21, 2016

Pages 8-9

1.6 Business Arising from the Minutes

2. Presentations

2.1 The Board will recognize the Council for Exceptional Children award recipients:

Student Achievement Awards

Stacie Ritchie (Notre Dame, Brantford); Conner Mason (Notre Dame, Brantford);
Alexander Beaver (Christ the King, Brantford); and Gregory Beckett (Resurrection, Brantford)

Paraprofessional Award

Kelby Porteous (St. Gabriel, Brantford); Julie Whyte (Our Lady of Fatima, Courtland)

Teacher of the Year Award

Marcia Nemura (St. Cecilia's, Simcoe)

3. Delegations - Nil

4. Consent Agenda – Nil



5. Committee and Staff Reports

- 5.1** Unapproved Minutes and Recommendations from the Committee of the Whole Meeting - June 21, 2016 Pages 10-16
Presenter: Cliff Casey, Vice Chair of the Board
- Long-Term Capital Plan (pgs. 17-89)
 - 2016-17 Budget (pgs. 90-231)
 - Director of Education Performance Appraisal Policy 100.02 (*revised*) (pgs. 232-249)
 - Cursive Writing (pgs. 250-253)
- 5.2** Special Education Services Department Annual Report 2015-16 Pages 254-278
Presenter: Leslie Telfer, Superintendent of Education
- 5.3** Investigation of High Tech High: Custom Residency Program Page 279
Presenters: Michelle Shypula and Leslie Telfer, Superintendents of Education
- 5.4** Student Trustee Update Page 280
Presenter: Robyn Zettler, Student Trustee

6. Information and Correspondence

7. Notices of Motion for Consideration at Next Board Meeting

8. Notices of Motion Being Considered for Adoption - Nil

9. Trustee Inquiries

10. Business In-camera

207. (2) Closing of certain committee meetings. A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,
- a. The security of the property of the board;
 - b. The disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
 - c. The acquisition or disposal of a school site;
 - d. Decisions in respect of negotiations with employees of the board; or
 - e. Litigation affecting the board.

11. Report on the In-Camera Session

12. Future Meetings and Events

Page 281

13. Closing Prayer

Heavenly Father, we thank you for your gifts to us: for making us, for saving us in Christ, for calling us to be your people. As we come to the end of this meeting, we give you thanks for all the good things you have done in us. We thank you for all who have shared in the work of this Board, and ask you to bless us all in your love. We offer this prayer, Father, through Christ our Lord. Amen

14. Adjournment



Board Meeting
Tuesday, May 24, 2016 ♦ 7:00 pm
Boardroom

Trustees:

Present: Rick Petrella (Chair), Cliff Casey (Vice Chair), Bill Chopp, Dan Dignard, Carol Luciani, Bonnie McKinnon, Robyn Zettler (Student Trustee)

Absent:

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Thomas R. Grice (Superintendent of Business & Treasurer), Patrick Daly, Michelle Shypula and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Trustee Luciani.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the May 24, 2016 meeting.

Carried

1.4 Declaration of Interest – Nil

1.5 Approval of Board Meeting Minutes – April 26, 2016

Approval of Special Meeting of the Board Minutes – May 17, 2016

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 26, 2016 Board meeting.

Carried

THAT the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the May 17, 2016 Special Meeting of the Board.

Carried

1.6 Business Arising from the Minutes – Nil



2. Presentations

Superintendent Daly welcomed Peter Svec and Melanie Malecki, staff supervisors on the 22nd Mission Trip which saw 20 students from our secondary schools travel to Columbia, South Carolina in April 2016. Mrs. Malecki explained that the team worked with the St. Bernard Project to assist with disaster recovery on three work sites in an area of Columbia that experienced a flash flood in October 2015. She provided a brief history of the Board's Missions Trips over the past 20 years, which has involved over 400 students to date. Mrs. Malecki shared photos and her personal reflections and then introduced Damian Ksenych and Alex Misik, student participants from St. John's College, who, together with Student Trustee Zettler, gave witness to their experiences and life lessons gained from this unique opportunity. Chair Petrella expressed the Board's appreciation for the hard work by everyone involved and for being excellent ambassadors for Catholic education.

Chair Petrella offered the Board's congratulations and sincerest best wishes to Betty Anne Ryan, former Principal at Resurrection School, on the occasion of her retirement from the Board on April 30, 2016. Superintendent Telfer shared highlights of Mrs. Ryan's career which included 16 years as a teacher with the Waterloo Catholic District School Board prior to coming to this Board where she served as an elementary Vice-Principal and Principal in four schools since 2002.

On behalf of the Ontario Catholic School Trustees' Association, Chair Petrella extended sincerest congratulations to Trustee Dan Dignard in recognition of his long service as a Catholic trustee and presented him with a commemorative pin. Trustee Dignard has served for over 39 years as a trustee with the former Brant County Roman Catholic Separate School Board, the St. John's College Board of Governors, and the Brant Haldimand Norfolk Catholic District School Board.

3. Delegations - Nil

4. Consent Agenda

- 4.1** THAT the Brant Haldimand Norfolk Catholic District School Board approves the request from St. John's College for a change in excursion dates to Ireland to Thursday, March 9 (evening) to Saturday, March 18, 2017 due to flight changes by the carrier.

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives all reports and approves all motions under the Consent Agenda.

Carried

5. Committee and Staff Reports

5.1 Unapproved Minutes and Recommendation from the Committee of the Whole Meeting – May 17, 2016

Vice-Chair Casey provided a brief review of the business of the May 17, 2016 Committee of the Whole meeting and presented the following recommendation:



THAT the Brant Haldimand Norfolk Catholic District School Board approves:

A RESOLUTION AUTHORIZING THE BORROWING OF MONEY TO MEET CURRENT EXPENDITURES OF THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD (THE "Board")

- A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the "Act"), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, the current expenditures of the Board for the period commencing on January 1, 2010 and ending on August 31, 2017 (the "Period").
- B. Pursuant to Subsection 243(3) of the Act, the total amount borrowed pursuant to this Resolution together with the total of any similar borrowings and any accrued interest on those borrowings is not to exceed the unreceived balance of the estimated revenues of the Board for the Period.
- C. The total amount previously borrowed by the Board pursuant to Section 243 that has not been repaid is \$0.
- D. The amount borrowed for current expenditures is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training from time to time.

RESOLVED THAT:

- 1. The Chair or Vice Chair and the Treasurer are authorized on behalf of the Board to borrow from time to time by way of promissory note, or overdraft, or bankers' acceptance from Canadian Imperial Bank of Commerce ("CIBC") authorized for borrowing purposes in accordance with Section 243 of the Act a sum or sums not exceeding in the aggregate Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is collected, the current expenditures of the Board for the Period (including the amounts required for the purposes mentioned in Subsection 243(1) and 243(2) of the Act), and to give to CIBC promissory notes or bankers' acceptances, as the case may be, sealed with the corporate seal of the Board and signed by any two of the Chair or Vice Chair and the Treasurer for the sums borrowed plus interest at a rate to be agreed upon from time to time with CIBC;
- 2. The interest charged on all sums borrowed pursuant to this Resolution plus any related charges, is not to exceed the interest that would be payable at the prime lending rate of the chartered banks listed in Schedule 1 of the Bank Act (Canada) on the date of borrowing;
- 3. The Treasurer is authorized and directed to apply in payment of all sums borrowed plus interest, all of the moneys collected or received in respect of the current revenues of the Board;
- 4. The Treasurer is authorized and directed to deliver to CIBC from time to time upon request a statement showing (a) the total amount of unpaid previous borrowings of the Board for current expenditures together with debt charges, if any, and (b) the uncollected balance of the estimated revenues for the current year or, where the estimates have not been adopted, the estimated revenues of the previous year less any current revenue already collected.



Moved by: Carol Luciani
Seconded by: Cliff Casey

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of May 17, 2016.

Carried

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendation of the Committee of the Whole Meeting of May 17, 2016.

Carried

5.2 Student Trustee Report

Student Trustee Zettler reported on the very successful School Council Spring Leadership Symposium held on May 19, 2016, which brought together the 2015-16 and 2016-17 School Council representatives from all three secondary schools for a day of reflection, team building, and self-discovery. In school news, she highlighted the annual secondary schools' student awards breakfasts, as well as spring play productions, Catholic Education week activities, and fundraising initiatives.

Moved by: Carol Luciani
Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Student Trustee report.

Carried

6. Information and Correspondence - Nil

7. Notices of Motion for Consideration at Next Board Meeting – Nil

8. Notices of Motion Being Considered for Adoption – Nil

9. Trustee Inquiries

Trustee Chopp commented on his morning visit with his grandson to the Parenting and Family Literacy Centre and added that they both enjoyed the excellent program offered at the Centre.

Trustee Dignard welcomed back Kim Gubbels, 2014-15 Student Trustee, who was in attendance.

10. Business In-Camera

Moved by: Carol Luciani
Seconded by: Bonnie McKinnon

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an in-camera session.

Carried

11. Report on the In-Camera Session

Moved by: Dan Dignard
Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the in-camera session.

Carried



12. Future Meetings

Trustee attention was drawn to the list of future meetings and events.

13. Closing Prayer

Chair Petrella led the closing prayer.

14. Adjournment

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of May 24, 2016.

Carried



**Special Meeting of the Board
Tuesday, June 21, 2016 ♦ 6:00 p.m.
Boardroom**

Trustees:

Present: Rick Petrella (Chair), Cliff Casey (Vice Chair), Bill Chopp, Dan Dignard, Carol Luciani, Bonnie McKinnon

Absent:

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Thomas R. Grice (Superintendent of Business & Treasurer), Patrick Daly, Michelle Shypula and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Chair Petrella.

1.2 Attendance – as noted above.

1.3 Approval of the Agenda

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the Special Meeting of the Board of June 21, 2016.

Carried

1.4 Declaration of Interest - Nil

2. Committee and Staff Reports - Nil

3. Business In-Camera

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an in-camera session of the Special Meeting of the Board.

Carried

4. Report on the In-Camera Session

Moved by: Bonnie McKinnon

Seconded by: Cliff Casey

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the in-camera session of the Special Meeting of the Board.

Carried



5. Adjournment

Moved by: Cliff Casey

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the Special Meeting of the Board of June 21, 2016.

Carried

RECOMMENDATIONS FOR THE BOARD FROM THE COMMITTEE OF THE WHOLE

June 21, 2016

AGENDA ITEM	MOTION
5.1	THAT the Brant Haldimand Norfolk Catholic District School Board approves the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016.
5.2	<p>a) THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2016-17 Salaries and Benefits Budget, in the amount of \$94,666,312.</p> <p>b) THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2016-17 Operations Budget, in the amount of \$26,772,968.</p> <p>c) THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2016-17 Capital Budget, in the amount of \$1,861,467.</p>
5.3	<p>1) THAT the Brant Haldimand Norfolk Catholic District School Board approves the revised Director of Education Performance Appraisal Policy 100.02.</p> <p>2) THAT the Brant Haldimand Norfolk Catholic District School Board adds the following to Section 5.4.1 (Duties of the Chair – as per Education Act 218.4, 2009, c. 25, s. 25) of the Board By-Laws:</p> <p style="padding-left: 40px;">(l) co-ordinate the biennial performance appraisal of the Director of Education.</p>
5.5	<p>THAT the Brant Haldimand Norfolk Catholic District School Board direct staff to send a memorandum to principals that clarifies cursive writing instruction for schools in the district and shall include:</p> <ul style="list-style-type: none"> • Teachers may choose to introduce cursive writing in Grade 3 and Grade 4 as part of an array of methods for publishing work; and • Teachers may choose to promote the use of cursive writing as part of an array of methods for publishing work (reading and writing) in Grades 5–8.

RECOMMENDATIONS:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of June 21, 2016.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of June 21, 2016.



Committee of the Whole
Tuesday, June 21, 2016 ♦ 7:00 pm
Boardroom

Trustees:

Present: Rick Petrella (Chair), Cliff Casey (Vice Chair), Bill Chopp, Dan Dignard, Carol Luciani, Bonnie McKinnon, Robyn Zettler (Student Trustee)

Absent:

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Thomas R. Grice (Superintendent of Business & Treasurer), Patrick Daly, Michelle Shypula and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Trustee Luciani.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Dan Dignard
Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the June 21, 2016 meeting.

Carried

1.4 Declaration of Interest – Nil

1.5 Approval of Committee of the Whole Meeting Minutes – May 17, 2016

Moved by: Carol Luciani
Seconded by: Cliff Casey

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the May 17, 2016 Committee of the Whole meeting.

Carried

1.6 Business Arising from the Minutes – Nil

2. Presentations

Chair Petrella extended the Board's congratulations and sincerest best wishes to Phil Thomlison, Principal at St. Gabriel School, who will be retiring on June 30, 2016. Superintendent Shypula shared highlights of Mr. Thomlison's 31-year career with the Board, which has included 13 years as a teacher and Catholic leadership as an elementary Vice-Principal and Principal in six schools since 1998.



3. Delegations – Nil

4. Consent Agenda

With reference to Item 4.5, Vice Chair Casey distributed copies of Student Transportation Services Brant Haldimand Norfolk Procedures 029-033 for trustee review/comment prior to September 2016.

- 4.1 THAT the Committee of the Whole refers the approved minutes of the Budget Committee Meeting of May 10, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.2 THAT the Committee of the Whole refers the unapproved minutes of the Regional Catholic Parent Involvement Committee Meeting of May 16, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.3 THAT the Committee of the Whole refers the unapproved minutes of the Special Education Advisory Committee Meeting of May 24, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.4 THAT the Committee of the Whole refers the unapproved minutes of the Friends of the Educational Archives Committee Meeting of May 26, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.5 THAT the Committee of the Whole refers the unapproved minutes of the Student Transportation Services Brant Haldimand Norfolk Board of Directors' Meeting of May 31, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.6 THAT the Committee of the Whole refers the unapproved minutes of the Catholic Education Advisory Committee Meeting of June 1, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.7 THAT the Committee of the Whole refers the unapproved minutes of the Mental Health Steering Committee Meeting of June 2, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.8 THAT the Committee of the Whole refers the Educational Field Trips Summary report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives all reports and approves all motions under the Consent Agenda.

5. Committee and Staff Reports

5.1 Unapproved Minutes and Recommendation from the Accommodations Committee Meeting – May 17, 2016

Trustee Casey, Chair of the Accommodations Committee, reported that the Committee had reviewed the Long-Term Capital Plan prepared by Watson and Associates which provides the Board with demographic trends and enrolment projections for the next 15 years.



Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

5.2 Approved Minutes and Recommendations from the Budget Committee Meeting – June 1, 2016

Trustee Petrella, Chair of the Budget Committee, presented a balanced budget totaling approximately \$121 million for the 2016-17 school year, which reflects a total increase in the Board's operational budget of approximately \$303,000 or 0.25% compared to the current year's budget. He noted that the budget was specifically developed to support the goals of the Board's 2015-2018 Strategic Plan, which was approved earlier this year.

Vice Chair Casey and Trustees Chopp and Dignard declared conflicts of interest on the Salaries and Benefits Budget recommendation due to the nature of employment of their children with the Board. They did not participate in any discussion related to this item nor did they vote on this recommendation.

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Salaries and Benefits Budget, in the amount of \$94,666,312, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Operations Budget, in the amount of \$26,772,968, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

Moved by: Dan Dignard

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Capital Budget, in the amount of \$1,861,467, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

5.3 Director of Education Performance Appraisal Policy 100.02 (revised)

Chair Petrella advised that the Policy Committee has revamped the existing policy to reflect a multi-faceted approach to the Director of Education's performance appraisal, including goal setting, a performance plan to meet the goals, evaluation tools/rubric and the Chair's final report. The process also include a couple of optional interim steps, when applicable.



Moved by: Dan Dignard

Seconded by: Cliff Casey

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the revised Director of Education Performance Appraisal Policy 100.02.

Carried

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board adds the following to Section 5.4.1 (Duties of the Chair – as per Education Act 218.4, 2009, c. 25, s. 25) of the Board By-Laws:

(l) co-ordinate the biennial performance appraisal of the Director of Education.

Carried

5.4 Financial Report – May 2016

Superintendent Grice provided an update on expenditures as of the end of the third quarter. He advised that spending is on track with 75.4% of the budget spent and that there are no areas of concern.

Moved by: Carol Luciani

Seconded by: Bill Chopp

THAT the Committee of the Whole refers the Financial Report – May 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

5.5 Cursive Writing

In response to a request from the Board to investigate ways in which cursive writing could be put back into the curriculum, Director Roehrig reported on the three areas that had been addressed during the investigation: a) a review of the curriculum requirements; b) determination of what is currently taking place in our schools; and c) a review of the research that has been made on cursive writing. He outlined staff's recommendation on a go-forward basis. Vice Chair Casey expressed his appreciation of the information that was provided.

Moved by: Cliff Casey

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board direct staff to send a memorandum to principals that clarifies cursive writing instruction for schools in the district and shall include:

- Teachers may choose to introduce cursive writing in Grade 3 and Grade 4 as part of an array of methods for publishing work; and
- Teachers may choose to promote the use of cursive writing as part of an array of methods for publishing work (reading and writing) in Grades 5–8.

Carried



6. Information and Correspondence

Director Roehrig circulated a copy of a flyer, *Volunteering in our Schools*, that has recently been distributed to parents/guardians and community members. It outlines the Criminal Background Check and Accessibility for Ontarians with Disabilities Act (A.O.D.A.) training requirements for all volunteers.

Director Roehrig circulated two books of published student works from Jean Vanier Catholic Elementary School. These books will remain on display in the Catholic Education Centre reception area.

Director Roehrig circulated a copy of the Catholic Principals' Council on Ontario's publication, *Principal Connections*, which features an article by Faith Animator, Paul Tratnyek, on Christian Meditation with Children. He also noted that an article regarding the Board's Human Resources Certificate Course had appeared in a previous edition.

Moved by: Bill Chopp

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives the information and correspondence items since the last meeting.

Carried

7. Trustee Inquiries

Vice Chair Casey inquired about the recent discussions by the Grand Erie District School Board with respect to the Norfolk County Fair. Director Roehrig advised that no communication has been sent to the Board, but that it is his understanding that the tradition of Norfolk students attending the Fair for the annual Young Canada Day festivities will continue.

Vice Chair Casey inquired about an alleged charge by the City of Brantford for use of the field at Assumption College School had it been used for the annual Relay for Life event. Director Roehrig advised that to his knowledge, no information has been received by the Board but that staff would follow up.

In response to an inquiry by Trustee McKinnon regarding a concern raised by a neighbour of Holy Trinity Catholic High School with respect to their Relay for Life event, Director Roehrig advised that the school was in full compliance with the event permit and that the Principal will be following up with the neighbour.

Director Roehrig provided an update to Trustee Chopp with respect to the new staff identification badges and swipe cards.

8. Business In-Camera

Moved by: Cliff Casey

Seconded by: Bill Chopp

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board moves to an In-Camera Session.

Carried



9. Report on the In-Camera Session

Moved by: Dan Dignard

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the in-camera session.

Carried

10. Future Meetings

Chair Petrella drew trustee attention to the meetings and events taking place until the end of the school year.

11. Closing Prayer

Chair Petrella let the closing prayer.

12. Adjournment

Moved by: Bill Chopp

Seconded by: Cliff Casey

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of June 21, 2016.

Carried

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD ACCOMMODATIONS COMMITTEE**

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Accommodations Committee
Submitted on: May 17, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

LONG-TERM CAPITAL PLAN

Public Session

BACKGROUND INFORMATION:

For the last number of years, the Board has used the services of Watson & Associates Economists Ltd. for assistance with demographic trends, enrolment projections and educational development charge implementation.

DEVELOPMENTS:

With recent changes in the official plans and residential development through the Board's jurisdiction, as well as changes in the Ministry of Education's regulations regarding school construction and school closures, Watson & Associates were engaged by the Board to assist in developing the Board's Long-Term Capital Plan.

RECOMMENDATION:

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.

**BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD**

**LONG TERM
CAPITAL PLAN**

**DEMOGRAPHIC TRENDS, ENROLMENT
PROJECTIONS AND OBSERVATIONS
REPORT**

MAY 12, 2016



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 **Planning for growth**

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1. EXECUTIVE SUMMARY

1. EXECUTIVE SUMMARY

1.1 Background

The Brant Haldimand Norfolk Catholic District School Board (BHNCDSD) provides educational services to the City of Brantford, as well as the Counties of Brant, Haldimand and Norfolk. Similar to many places in Canada, the population within the Board's jurisdiction grew substantially post WWII, with what has come to be known as the baby boom. The growth in population required the development of infrastructure and significant construction took place throughout the 1950's to the 1970's to respond to the needs of growing communities and cities. Consequently, many schools across the Province and within the Board's jurisdiction were constructed between 1950 and 1970 – resulting in approximately half of all schools in the Province and more than 60% of the Board's schools are over 46 years of age.

Over the past few decades, the baby boom population has aged while the pre and school aged population has declined (0-18 years). The overall population in Canada grew by almost 12% between 2001 and 2011; one of the highest rates of growth within any of the G8 countries globally. It is important to note, that a significant driver of this growth is international migration – which is typically not as prevalent in Canada's more rural communities and tends to focus on urban centres. More importantly, especially with regard to school board planning, while the overall population has increased in Canada, the elementary school aged population (4-13 years) has declined by more than 7% between 2001 and 2011. While the Board's jurisdiction has been impacted by similar demographic trends over the past decade, the area has also been heavily impacted by economic and employment trends. Strong economic growth in the late 1990's into the early 2000's had a positive impact on the jurisdiction's population growth rates. However, those trends were minimized in the mid to the late 2000's resulting in less population growth between 2006 and 2011 and declines in the elementary and secondary school aged populations. These changes in population, future employment/migration patterns and related enrolment issues, present ongoing accommodation challenges for the Board. Subsequently, one of the primary objectives of this study is to analyze demographic and enrolment trends to identify priority areas of the Board and to then determine what viable schools can successfully house both existing and long term projected enrolments.

1.2 Historical Demographic and Enrolment Trends

The Board currently operates 29 elementary schools and 3 secondary schools and provides education services to over 9,700 students. According to Board enrolments and the Canadian 2011 Census, approximately 24% of the elementary and secondary school aged populations in the Board's jurisdiction attend BHNCDSD schools.

The Board's elementary facilities have an average Ministry rated On-The-Ground (OTG) capacity of 272 pupil spaces with a range from 141 pupil spaces to 484 pupil spaces. The elementary facilities total more than 71,361 square metres – averaging 2,461 square metres per facility. The elementary schools are on average 41 years of age and range from 3 years of age to 62 years of age. The secondary facilities total more than 45,745 square metres with an average OTG capacity of 1,134 and an average age of approximately 34 years.

Table 1.1 depicts the Board's historical demographic trends. The total population in the Board's jurisdiction grew by 4.3% between 2001 and 2006. In comparison the population grew 6.6% in Ontario and 5.4% Canada-wide over that same time period. Between 2006 and 2011, the population in the Board's jurisdiction increased by 2.2%, notably lower than the provincial

and national rates for this same time period, which increased by 5.9% and 5.7% respectively. More importantly from a school board perspective, was the decline in the elementary school aged population (ages 4 to 13 years) which decreased by more than 6.2% from 2001 to 2006 and by an additional 8.4% between 2006 and 2011 – an absolute loss of more than 4,420 people between 2001 and 2011. The secondary school aged (ages 14 to 18 years) population experienced a decrease of 0.3% from 2001 to 2006, which was followed by an additional 2.9% drop between 2006 and 2011. The decline in secondary students in the latter part of the decade may in part be due to the historical decline in elementary aged cohorts that have now approached or are approaching secondary school age.

Table 1.1: Board-wide Demographic Trends

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	222,505	232,105	237,130	9,600	4.3%	5,025	2.2%
Pre-School Population (0-3)	9,780	9,865	9,990	85	0.9%	125	1.3%
Elementary School Population (4-13)	31,480	29,540	27,060	-1,940	-6.2%	-2,480	-8.4%
Secondary School Population (14-18)	16,855	16,810	16,315	-45	-0.3%	-495	-2.9%
Population Over 18 Years of Age	164,390	175,890	183,765	11,500	7.0%	7,875	4.5%
Females Aged 25-44	30,920	29,285	27,405	-1,635	-5.3%	-1,880	-6.4%

The pre-school aged population (ages 0 to 3 years) and the population of females aged 25 to 44 for both the 2001-2006 and 2006-2011 time periods were also examined. These two groups are important because they are excellent indicators of what is expected to happen in the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Females between 25 and 44 years of age are the group of women that are said to be in their prime child bearing years and examining this population can provide input to future births/school aged children. The pre-school population increased by 0.9% between 2001 and 2006, while females aged 25-44 declined by 5.3% during this same period of time. Between 2006 and 2011, the pre-school population increased again by 1.3%, while the females aged 25-44 declined by approximately 6.4%.

Historically, elementary enrolment for the Board declined by approximately 14.5% between 2006/07 and 2011/12. This enrolment decline was more pronounced than the total elementary aged population decrease of approximately 8.4% for that same period time. On the secondary panel, the Board's enrolment increased by 4.7% between 2006/07 and 2011/12 – while the total secondary aged population in the Board's jurisdiction declined by around 2.9%. The data suggests that the Board has been increasing its secondary share of total enrolment which has mitigated the impacts of population decline. However, on the elementary panel, declining population share has exacerbated the impacts of elementary aged population decline throughout the Board's jurisdiction.

The enrolment and school aged trends in the Board's jurisdiction are not unique to the area and are being experienced by many areas across the Province and the Country. In Ontario, total enrolment increased from the late 1990's to the early 2000's but has been declining steadily since then. In 1990 there were more than 150,000 live births in the Province and by 2000 the number of births had dropped by more than 16% to about 125,000; however between 2000 and 2005 live births increased by 5%. Since 2005 live births in Ontario have, on average, increased by about 1% per year – similar to the population increase. Nationally, while the Country is experiencing overall population growth, the school aged population has declined by more than 3% since 1999. The aging of the 'baby boom' population and the smaller cohorts that have preceded it are largely contributing to the decline in school aged children. In addition,

Canadians are staying in school longer and there are more women in the workforce and thus families are waiting longer to have children and having less children overall - all of which is contributing to Canada having one of the lowest birth rates in the world.

1.3 Current Situation

Over the last decade (2005/06 to 2014/15), BHNCD SB's enrolment has declined by more than 18% on the elementary panel and by 7% on the secondary panel. Currently, the Board operates at 80% of its permanent capacity on the elementary panel and 100% on the secondary panel. Table 1.2 depicts the projected enrolment and utilization trends for both panels assuming no accommodation changes are implemented (i.e. status quo). Overall, elementary enrolment is projected to increase to 7,140 students by the end of the forecast (a 13% increase from existing figures). Secondary enrolment is projected to decline to 3,308 students by 2029/30 – which represents a 3% drop. By the end of the forecast, the elementary panel is projected to have approximately 749 surplus spaces and the secondary panel will have approximately 94 surplus spaces. Overall, the Board is projected to operate at a 91% of its permanent capacity on the elementary panel and more than 97% of its permanent capacity on the secondary panel.

Table 1.2 Board Projected Enrolment and Utilization - Status Quo

Panel	Capacity	Year 1	Year 5	Year 10	Year 15
Total Elementary	7,889	6,331	6,368	6,570	7,140
Student Surplus/Deficit		(1,558)	(1,521)	(1,319)	(749)
Utilization Rate		80%	81%	83%	91%
Total Secondary	3,402	3,396	3,292	3,342	3,308
Student Surplus/Deficit		(6)	(110)	(60)	(94)
Utilization Rate		100%	97%	98%	97%

While the BHNCD SB's facilities are projected to remain relatively well utilized on a Board-wide basis, utilization rates vary widely on a school by school basis, with some facilities underutilized and other schools requiring additional space. In addition, the Board does have some facility condition and financial issues that could be addressed. The consultant analyzed the school facilities using Board provided data with respect to renewal needs and the Facility Condition Index (FCI). The FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. Currently, the Board has more than \$95 million in expected 10 renewal event costs for 29 elementary and 3 secondary schools, which results in an average facility condition index (FCI) of approximately 34%. The average age of the schools is approximately 40 years and ranges from 3 years to more than 62 years of age. Additionally, the Ministry has made changes to how operations and renewal grants are allocated with the elimination of top up funding. The top up grant elimination has been phased in over 3 years with full implementation for the 2017/18 school year. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 89% of possible maximum funding when new the new grant structure is implemented.

The analysis of demographic trends and enrolment patterns was vital to determining if existing facility space could effectively accommodate both existing and long term projected enrolments. There are six primary 'factors' that the consultant examined including, 1) enrolment, 2) capacity, 3) utilization, 4) operation costs vs. operations revenues, 5) renewal needs and 6) facility condition. The following parameters were used to evaluate school facilities:

- Any elementary facility that has enrolment and/or capacity that is 200 or less
- Any secondary facility that has enrolment and/or a capacity of 600 or less
- If a school has a utilization rate below 80% or above 120% of its permanent capacity
- If operation costs exceed the operations grants generated for each school. Schools are highlighted if they received less than 80% of the operations costs from Ministry funding.
- 10 year renewal event costs per were evaluated in comparison to the average costs per panel.
- 10 renewal costs were assessed in relation to the Facility Condition Index (i.e. FCI above 65%).

Figure 1 depicts which of the Board's schools that currently meet three of more of the factors (red flag) and helps to identify facilities that present certain issues in relation to enrolment and utilization, school condition, and school needs. Specifically, the Board has:

- **15 schools** that have enrolment under 200 (elementary) or under 600 (secondary)
- **11 schools** that have a capacity under 200 (elementary) or under 600 (secondary)
- **18 schools** that are operating under 80% or over 120% of their respective permanent capacities
- **9 schools** that are projected to receive less than 80% of their operations costs from Ministry funding
- **17 schools** that have above average renewal needs
- **3 school** that have an FCI that exceeds 65%

Figure 2 compares the facility condition index and utilization rate for each elementary and secondary school. The facilities that fall within the green area represent schools that are well utilized with a relatively low FCI (i.e. under 60%). The facilities that fall within the red area represent schools that are poorly utilized with a relatively high FCI (i.e. over 60%). The remaining facilities either fall within the purple or blue areas that represent either well utilized school with FCI's above 60% (purple) or poorly utilized school with FCI's below 60% (blue). The vast majority of the schools in the Board's jurisdiction fall within the blue or green areas.

Figure 1:

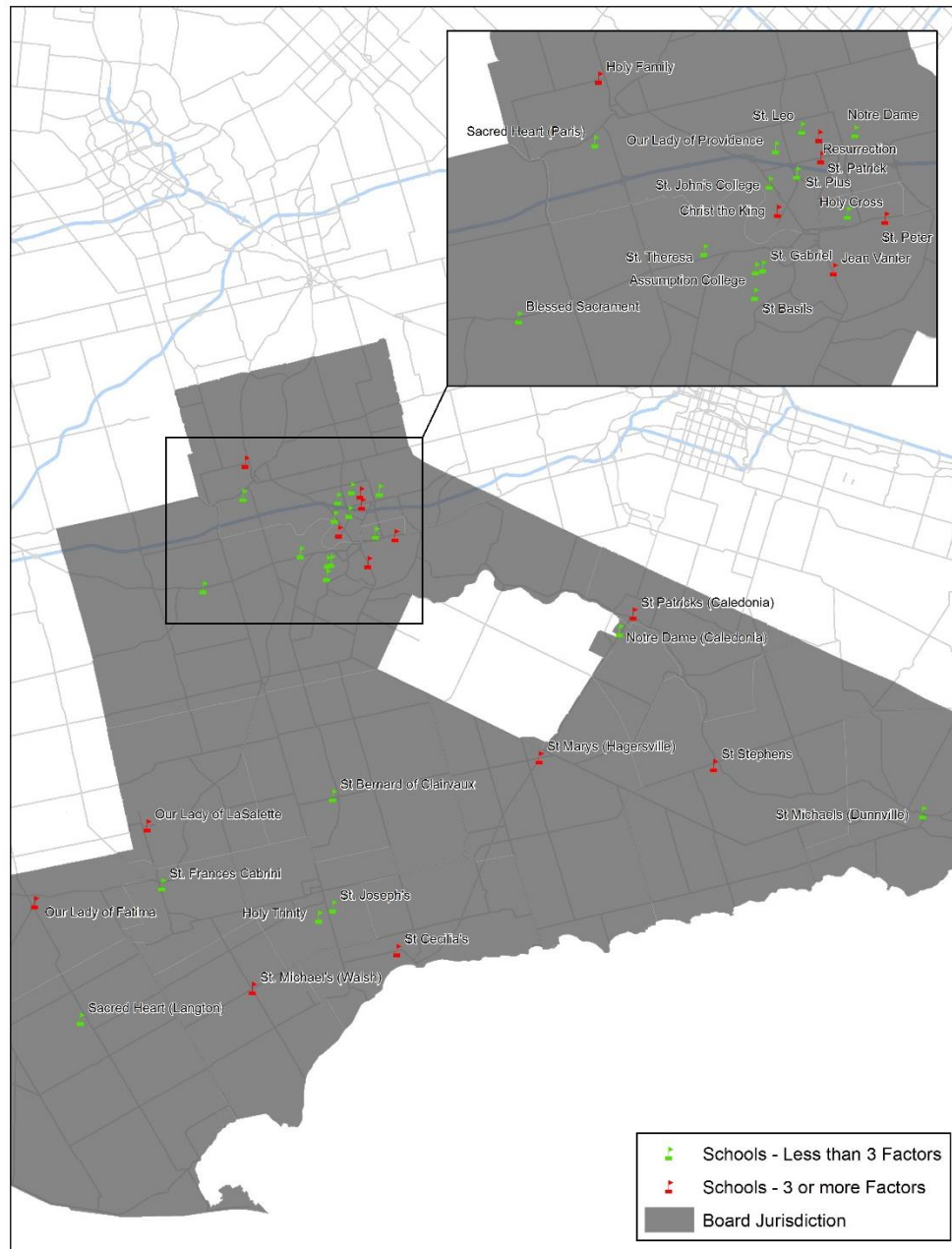
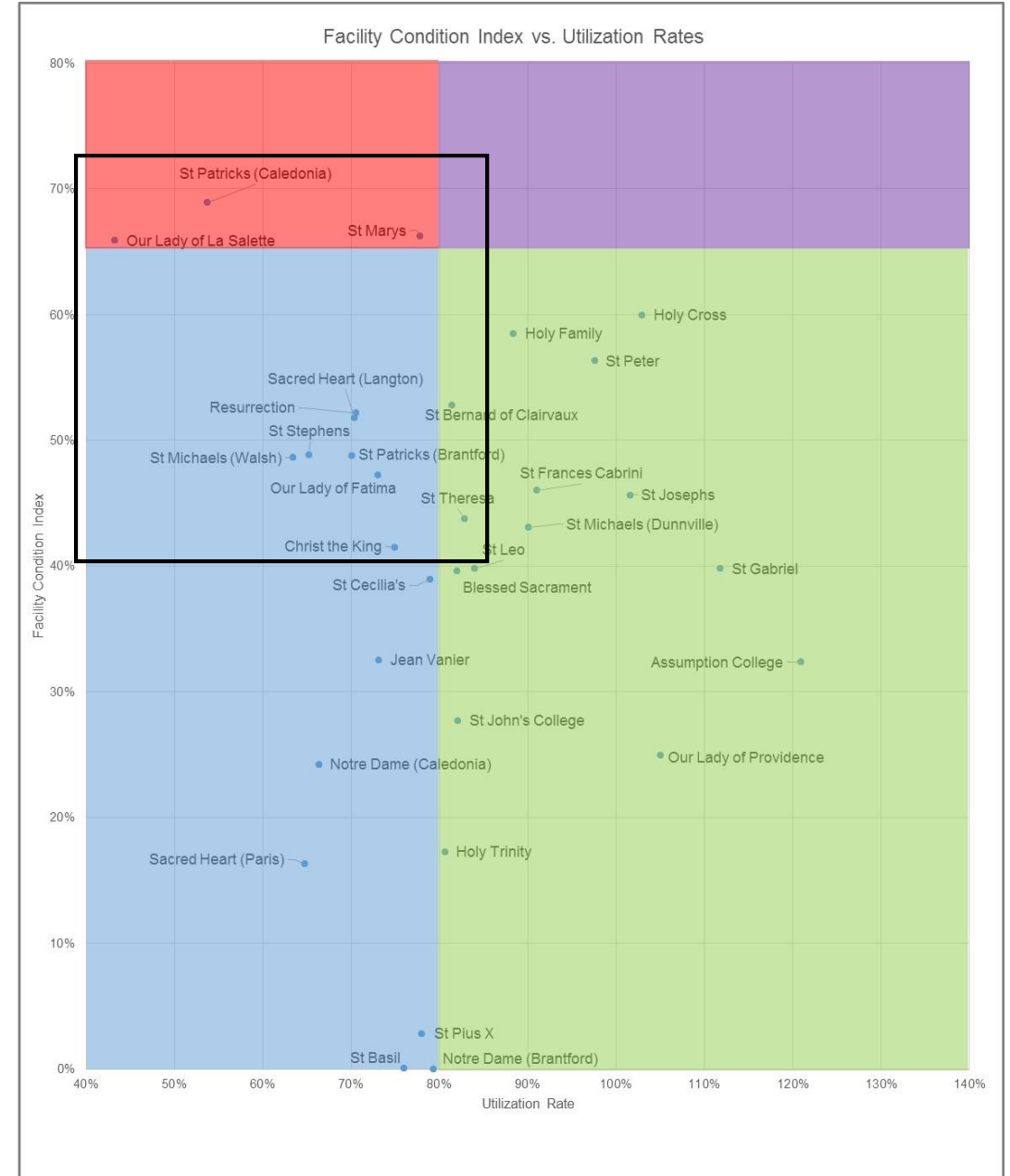


Figure 2:



1.4 Ministry of Education Initiatives

The Ministry of Education (MOE) is aware that recent enrolment declines have created significant surplus space for many school boards across Ontario. In an effort to deal with this surplus space and related financial obligations, the MOE has implemented some of the following initiatives as part of their School Board Efficiencies and Modernization Strategy:

- Revisions to grants to incent boards to make more efficient use of school space
- Provide capital funding to support consolidations and right-sizing of school facilities
- Provide funding to build capacity where there is a need to address under-utilized schools
- A 4 year \$750 million capital program has been established for boards to manage space efficiently (Business Cases)
- \$1.25 billion in school condition improvement funding is being allocated to school boards

Over the past several years, the MOE has made changes to the top-up funding program for operations and renewal grants. These grants support the costs of operating, maintaining and repairing school facilities. Initial changes to the top up program involved:

- Top-up grants reduced from 20% to 15%
- Maximum funding reduced from 100% to 95%
- Schools under 65% utilization – maximum top-up = 10%
- No top-up for schools under 5 years old

Beginning in 2015 (and phased in over 3 years) the MOE has made further adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, *top-up operations and renewal* funding will be eliminated.

Other grants that are being phased out over the next several years include the rural and small community allocation and the declining enrolment adjustment grants. Additionally, funding for staff like principals and vice-principals is also changing. Under the old funding rules, regular schools with ADE enrolment above 50 were entitled to a full principal whereas now a regular school must have ADE enrolment of 150 or greater to be eligible for a full principal. A school that has ADE enrolment under 250 will not be eligible for a vice-principal. However, in combined schools the threshold for additional principals has been reduced. A combined school is a combination of elementary and secondary students being accommodated in one facility. For example a school accommodating grade 7 & 8 students and grade 9-12 students would be a combined school. Under the new funding rules, a combined school with at least 350 students with at least 100 elementary and 100 secondary students is eligible for an additional principal. Under the old funding rules, a combined school would have to have at least 300 elementary students and 500 secondary students to be eligible.

1.5 Overview of Methodology

The methodology employed for this report had two distinct components; the first component was to analyze certain Board data to identify accommodation issues and needs. The consultant examined the Board's projected school enrolments compared to existing and future space requirements, program/grade configurations and historical Board accommodation plans. In addition, renewal needs and operation revenues generated versus facility operating costs were compiled for each school in the system. The second component of the methodology involved

making observations using the aforementioned factors. In summary, the following components were carefully analyzed and provide the basis for examining pertinent Board-wide trends and observations:

- 15 year Board provided enrolment projections for each elementary and secondary school
- Board-wide and planning area specific demographic trends
- School renewal needs and condition
- A review of school operations costs relative to actual operations revenues
- A review of historical and projected school utilization rates
- A review of size of school population
- Other factors (site restrictions, environmental hazards, program size/location)

The study is intended to provide an independent and objective review of the Board's existing facilities and how they accommodate students. Using data with respect to school size, condition, program and utilization as well as demographic trends, expected enrolments, and financial obligations; accommodation issues were analyzed across the Board's jurisdiction.

2. CURRENT SITUATION BY REVIEW AREA

2.1 CE01 Brantford North

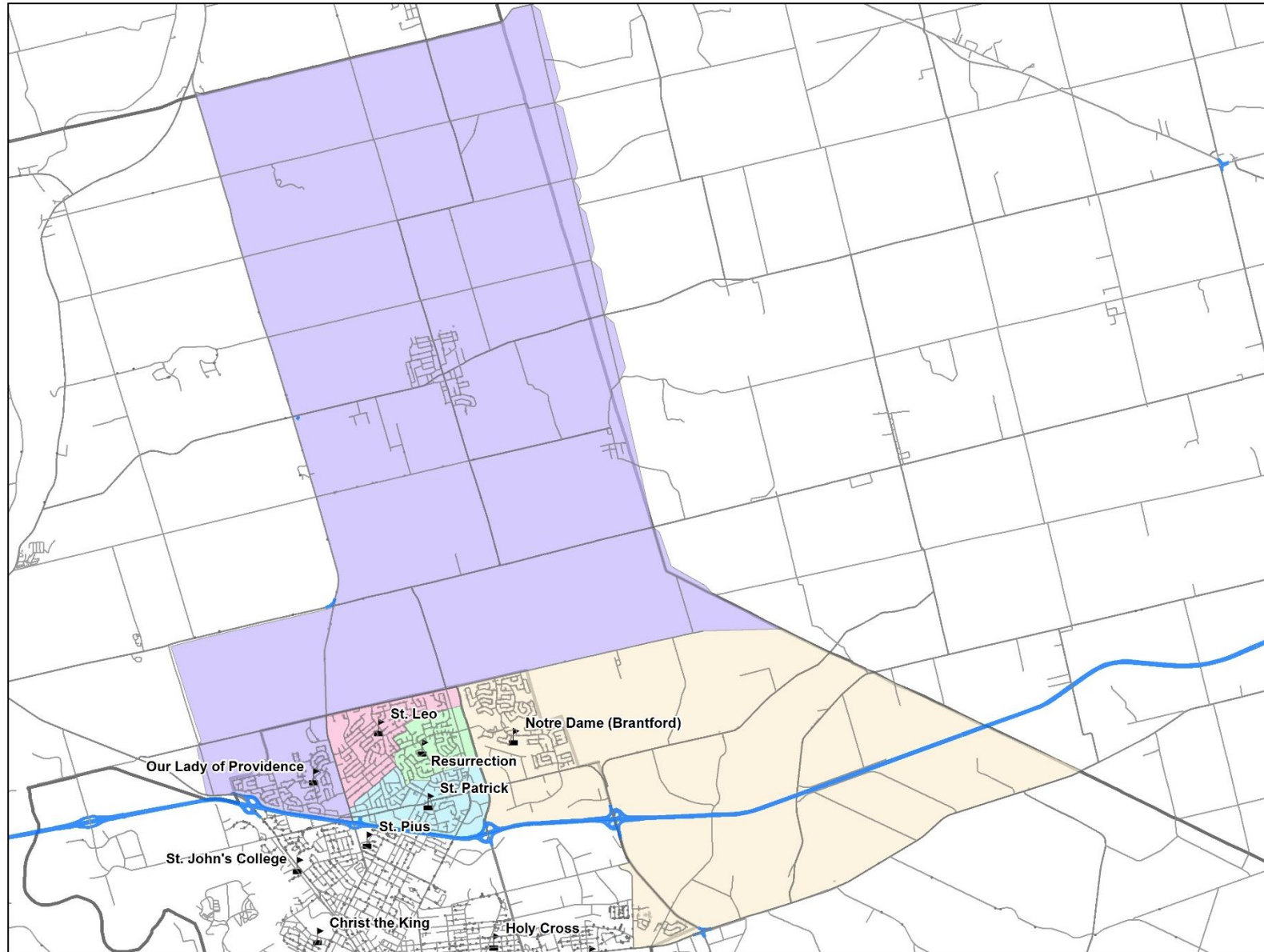


Figure 3.1.1 CE01 Schools Boundary Map

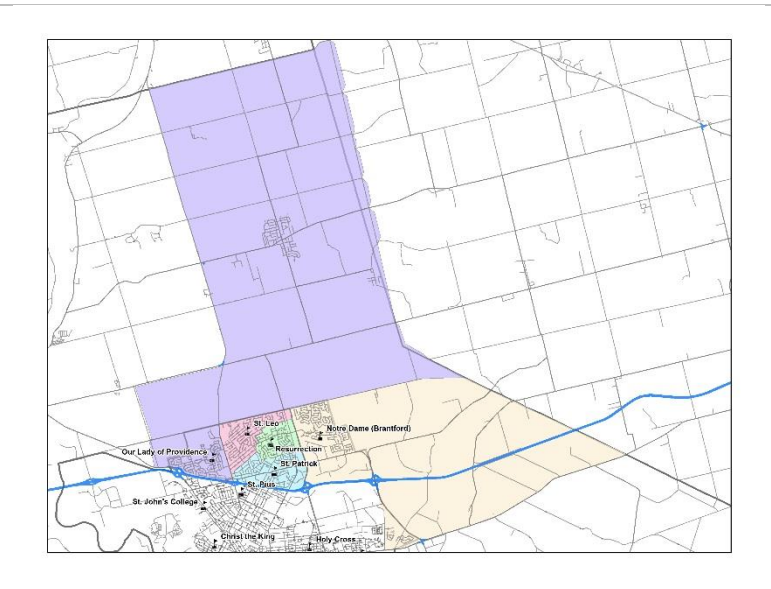


Figure 3.1.2 CE01 Projected Utilization (2014/15-2029/30)

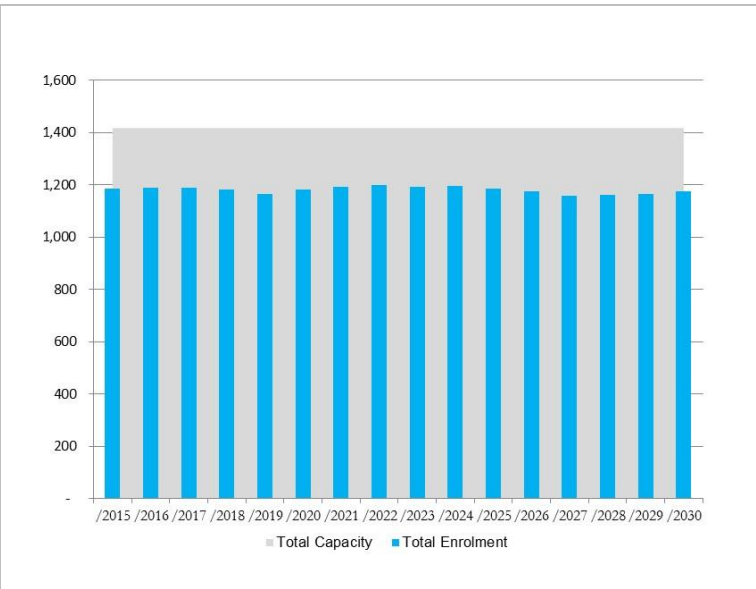


Table 3.1.1 CE01 School Facilities

	OTG	Facility Age	Site (Ha)
Notre Dame Catholic ES	406	27	3.04
Our Lady of Providence CES	340	16	1.70
Resurrection School	187	40	1.43
St. Leo School	300	52	1.72
St. Patrick School	184	48	2.81
Review Area Average	283	37	2.14
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.1.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 1.4% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.3%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 1.1%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 11.5%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 0.5% between 2001 and 2006 which was followed by an additional 0.4% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined more than 10.7% between 2001 and 2006, followed by a 1.5% decrease between 2006 and 2011.

Table 3.1.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	38,323	38,871	39,313	548	1.4%	442	1.1%
Pre-School Population (0-3)	1,671	1,492	1,470	-178	-10.7%	-22	-1.5%
Elementary School Population (4-13)	5,784	5,247	4,642	-537	-9.3%	-605	-11.5%
Secondary School Population (14-18)	2,964	2,949	2,937	-15	-0.5%	-11	-0.4%
Population Over 18 Years of Age	27,904	29,183	30,264	1,278	4.6%	1,081	3.7%

According to the Canada Census there were 601 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.5 % (Table 3.1.3). Between 2006 and 2011 there were 530 new occupied units (4%). While more than 1,130 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 13.2% and between 2006 and 2011 by an additional 15%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 4.8% between 2001 and 2006, followed by an additional 4% decline between 2006 and 2011.

Table 3.1.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	13,459	14,060	14,590	601	4.5%	530	3.8%
Total Population/Dwelling	2.85	2.76	2.69	-0.08	-2.9%	-0.07	-2.5%
Elementary Pop./Dwelling	0.43	0.37	0.32	-0.06	-13.2%	-0.06	-14.7%
Secondary Pop./Dwelling	0.22	0.21	0.20	-0.01	-4.8%	-0.01	-4.0%

Historical Enrolment

Table 3.1.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 8% between 2001/02 and 2006/07. This was followed by an additional 16% decrease between 2006/07 and 2011/12. More recently, this decline has slowed down, with enrolment decreasing by approximately 4% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.11 (2014/15).

Table 3.1.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	129	111	92	111	-18	-14%	-19	-17%	19	21%
SK	157	120	106	106	-37	-24%	-14	-12%	0	0%
1	161	140	108	115	-21	-13%	-32	-23%	7	6%
2	175	140	129	113	-35	-20%	-11	-8%	-16	-12%
3	144	128	116	106	-16	-11%	-12	-9%	-10	-9%
4	196	153	115	111	-43	-22%	-38	-25%	-4	-3%
5	190	163	128	133	-27	-14%	-35	-21%	5	4%
6	150	157	146	121	7	5%	-11	-7%	-25	-17%
7	155	181	152	122	26	17%	-29	-16%	-30	-20%
8	140	152	126	124	12	9%	-26	-17%	-2	-2%
<i>Special Education</i>	0	20	14	22	20		-6	-30%	8	57%
Total Elementary Enrolment	1,597	1,465	1,232	1,184	-132	-8%	-233	-16%	-48	-4%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.00</i>	<i>1.32</i>	<i>1.39</i>	<i>1.11</i>	<i>0.325</i>	<i>33%</i>	<i>0.06</i>	<i>5%</i>	<i>0</i>	<i>-20%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.1.5). Overall the elementary participation rate has remained relatively stable, with enrolment representing approximately 28% of the total elementary aged population in 2001 and 2006, decreasing slightly to 27% in 2011. This represents a 1% decrease in participation rates between 2001 and 2011.

Table 3.1.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,597	1,465	1,232	-8%	-16%
Total Elementary Aged Population	5,784	5,247	4,642	-9%	-12%
Elementary Participation Rates	28%	28%	27%	0%	-1%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.1.6). For the review area as a whole, enrolment is expected to increase slightly by 0.4% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,196 – which represents a total increase of 4 students between 2015/16 and 2029/30. Our Lady of Providence CES, Resurrection School, and St. Patrick School are all expected to experience enrolment declines over the projected forecast, ranging from 7.5% (Our Lady of Providence) to 20.1% (St. Patrick School). St. Leo School is expected to increase slightly by approximately 1%, while Notre Dame Catholic ES is projected to increase by more than 22.9% for the same period of time.

Table 3.1.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame Catholic ES	406	322	368	397	396	22.9%
Our Lady of Providence CES	340	357	325	314	330	-7.5%
Resurrection School	187	132	115	117	113	-13.9%
St. Leo School	300	252	287	275	254	0.8%
St. Patrick School	184	129	109	110	103	-20.1%
Total Elementary Enrolment	1,417	1,192	1,205	1,214	1,196	0.4%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.1.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.1.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame Catholic ES	406	79%	91%	98%	97%	18%
Our Lady of Providence CES	340	105%	96%	92%	97%	-8%
Resurrection School	187	70%	61%	63%	61%	-10%
St. Leo School	300	84%	96%	92%	85%	1%
St. Patrick School	184	70%	59%	60%	56%	-14%
Total Elementary Enrolment	1,417	84%	85%	86%	84%	0%

The review area's elementary utilization rate based on current enrolment to capacity is 84% and it is projected to remain relatively stable over the forecast term. On a school by school basis utilization rates vary. In general, Notre Dame CES, Our Lady of Providence CES and St. Leo School are projected to remain well utilized throughout the forecast term. While Resurrection School and St. Patrick are projected to have surplus space, with long term utilization rates averaging between 55% and 65%.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.1.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.1.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (Projected)
Notre Dame Catholic ES*	-	-	-	85%
Our Lady of Providence CES	\$7,516,570	\$1,872,846	25%	100%
Resurrection School	\$5,083,350	\$2,650,446	52%	67%
St. Leo School	\$6,873,330	\$2,733,416	40%	90%
St. Patrick School	\$5,001,790	\$2,438,977	49%	63%
Review Area Total	\$24,475,040	\$9,695,685	40%	84%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	13.1%	13.6%	-	-

*Shared facility with Co-terminous Board

The facilities in this review area currently have more than \$9.6 million in projected 10 year renewal costs, which represents approximately 13.6% of the total elementary renewal needs and results in an average FCI of 40%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 84% of possible maximum funding when the new grant structure is implemented.

2.2 CE02 Brantford Garden Avenue

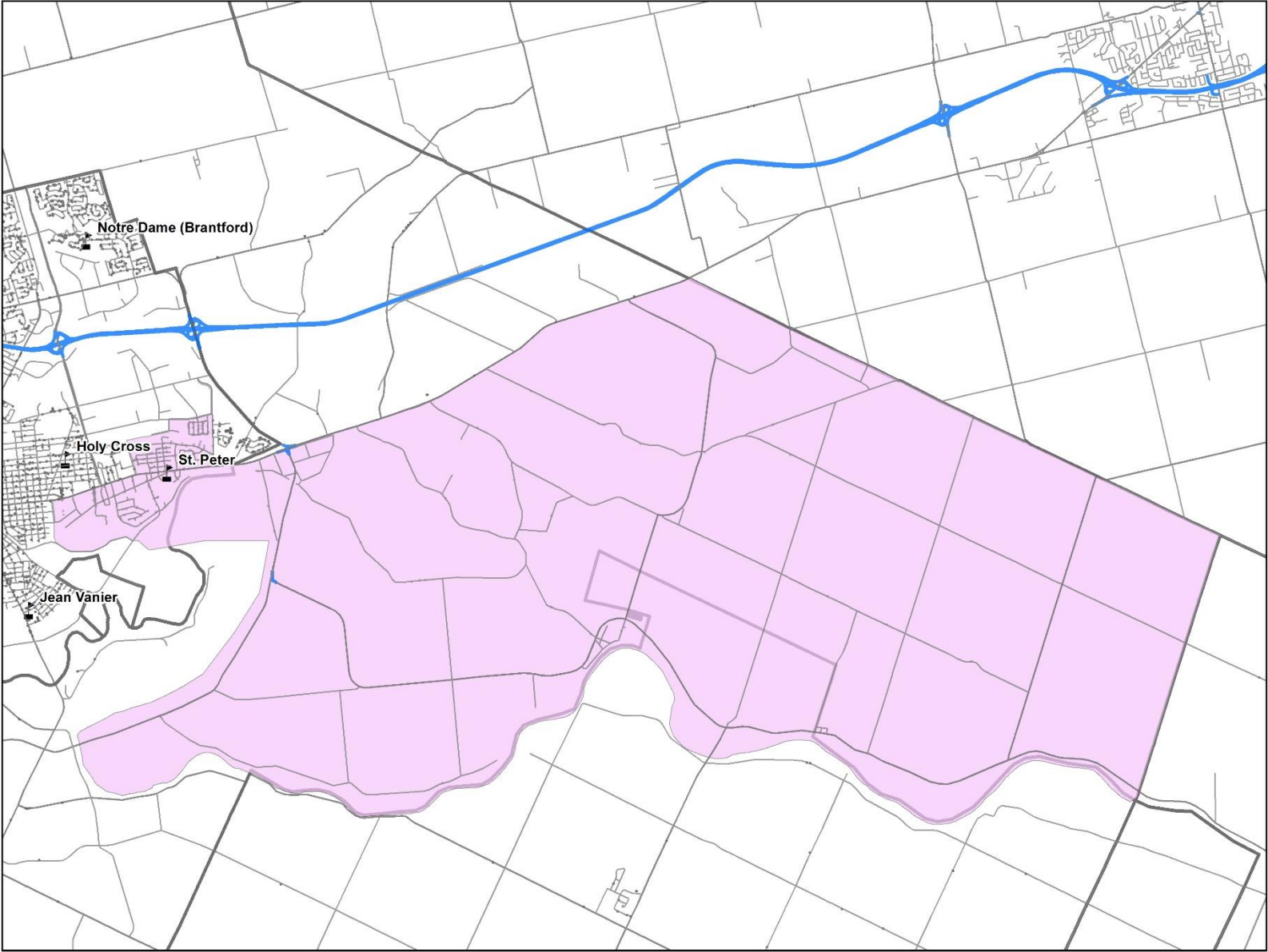


Figure 3.2.1 CE02 Schools Boundary Map

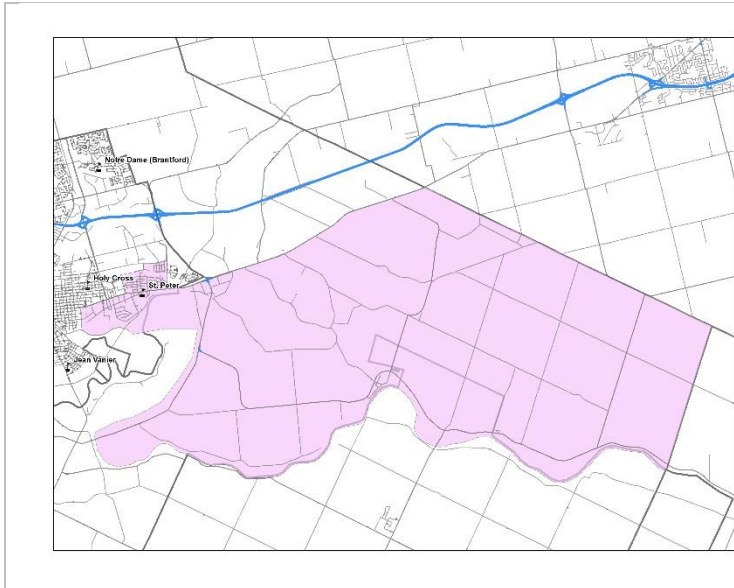


Figure 3.2.2 CE02 Projected Utilization (2014/15-2029/30)

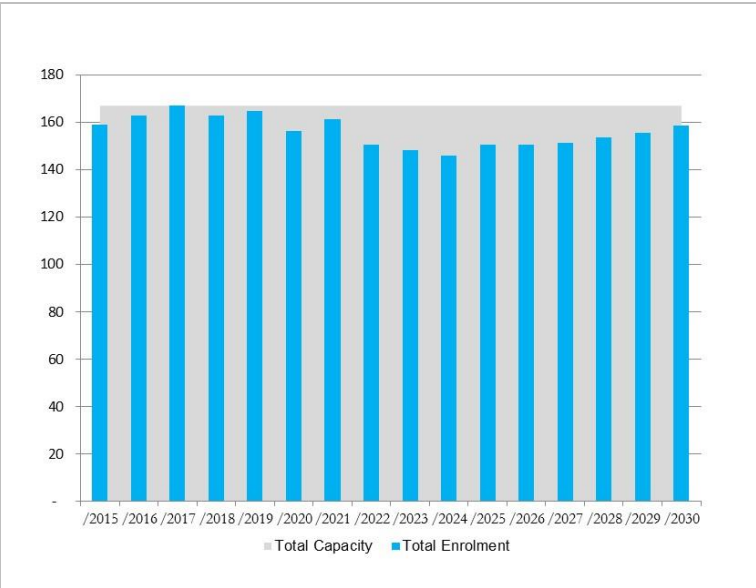


Table 3.2.1 CE02 School Facilities

	OTG	Facility Age	Site (Ha)
St. Peter School	167	53	0.97
Review Area Average	167	53	0.97
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.2.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 2.4% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 13.1%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 4.4%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 5.8%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 7.4% between 2001 and 2006 which was followed by an additional 4.8% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population increased by more than 5.7% between 2001 and 2006, followed by an additional 3.5% increase between 2006 and 2011.

Table 3.2.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	7,130	7,299	7,623	169	2.4%	324	4.4%
Pre-School Population (0-3)	286	302	313	16	5.7%	11	3.5%
Elementary School Population (4-13)	945	821	773	-124	-13.1%	-48	-5.8%
Secondary School Population (14-18)	558	516	491	-41	-7.4%	-25	-4.8%
Population Over 18 Years of Age	5,342	5,660	6,045	318	6.0%	386	6.8%

According to the Canada Census there were 112 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.1 % (Table 3.2.3). Between 2006 and 2011 there were 149 new occupied units (5%). While more than 260 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 16.5% and between 2006 and 2011 by an additional 10%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 11% between 2001 and 2006, followed by an additional 10% decline between 2006 and 2011.

Table 3.2.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	2,761	2,873	3,022	112	4.1%	149	5.2%
Total Population/Dwelling	2.58	2.54	2.52	-0.04	-1.6%	-0.02	-0.7%
Elementary Pop./Dwelling	0.34	0.29	0.26	-0.06	-16.5%	-0.03	-10.5%
Secondary Pop./Dwelling	0.20	0.18	0.16	-0.02	-11.0%	-0.02	-9.5%

Historical Enrolment

Table 3.2.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 19% between 2001/02 and 2006/07. This was followed by a subsequent 10% increase in enrolment between 2006/07 and 2011/12. More recently enrolment has experienced a decline, dropping by approximately 13% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.93 (2014/15).

Table 3.2.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	6	9	24	11	3	50%	15	167%	-13	-54%
SK	14	10	13	17	-4	-29%	3	30%	4	31%
1	18	15	21	17	-3	-17%	6	40%	-4	-19%
2	21	20	17	26	-1	-5%	-3	-15%	9	53%
3	27	16	18	12	-11	-41%	2	13%	-6	-33%
4	25	9	9	21	-16	-64%	0	0%	12	133%
5	26	16	20	13	-10	-38%	4	25%	-7	-35%
6	27	25	18	18	-2	-7%	-7	-28%	0	0%
7	21	20	16	10	-1	-5%	-4	-20%	-6	-38%
8	19	25	26	14	6	32%	1	4%	-12	-46%
<i>Special Education</i>										
Total Elementary Enrolment	204	165	182	159	-39	-19%	17	10%	-23	-13%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.76</i>	<i>2.06</i>	<i>1.03</i>	<i>0.93</i>	<i>0.30</i>	<i>17%</i>	<i>-1.02</i>	<i>-50%</i>	<i>0</i>	<i>-10%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.2.5). Overall the elementary participation rate has fluctuated, with enrolment representing approximately 22% of the total elementary aged population in 2001. This decreased to 20% in 2006, which was followed an increase to 24% participation share in 2011. Overall, this represents a 3% increase in participation rates between 2001 and 2011.

Table 3.2.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	204	165	182	-19%	10%
Total Elementary Aged Population	945	821	773	-13%	-6%
Elementary Participation Rates	22%	20%	24%	-1%	3%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.2.6). For the review area as a whole, enrolment is expected to decrease by more than 1.6% over the projected term. Enrolment at St. Peter School is expected to drop in the short to mid-term projections, followed by a subsequent 4.5% increase between 2024/25 and 2029/30. By the end of the forecast period, elementary enrolment is expected to be approximately 161 – which represents a total decrease of only 2 students between 2015/16 and 2029/30.

Table 3.2.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Peter School	167	163	160	154	161	-1.6%
Total Elementary Enrolment	167	163	160	154	161	-1.6%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.2.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area's elementary utilization rate based on current enrolment to capacity is 98% and it is projected to remain relatively stable over the forecast term, decreasing to 96% utilization of its permanent capacity by the end of the forecast.

Table 3.2.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Peter School	167	98%	96%	92%	96%	-2%
Total Elementary Enrolment	167	98%	96%	92%	96%	-2%

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.2.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.2.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
St. Peter School	\$4,539,670	\$2,555,186	56%	99%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	2.5%	3.6%	-	-

The facility in this review area currently has more than \$2.5 million in projected 10 year renewal costs, which represents approximately 3.6% of the total elementary renewal needs and results in an average FCI of 56%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 99% of possible maximum funding when the new grant structure is implemented.

2.2 CE03 Brantford Downtown North

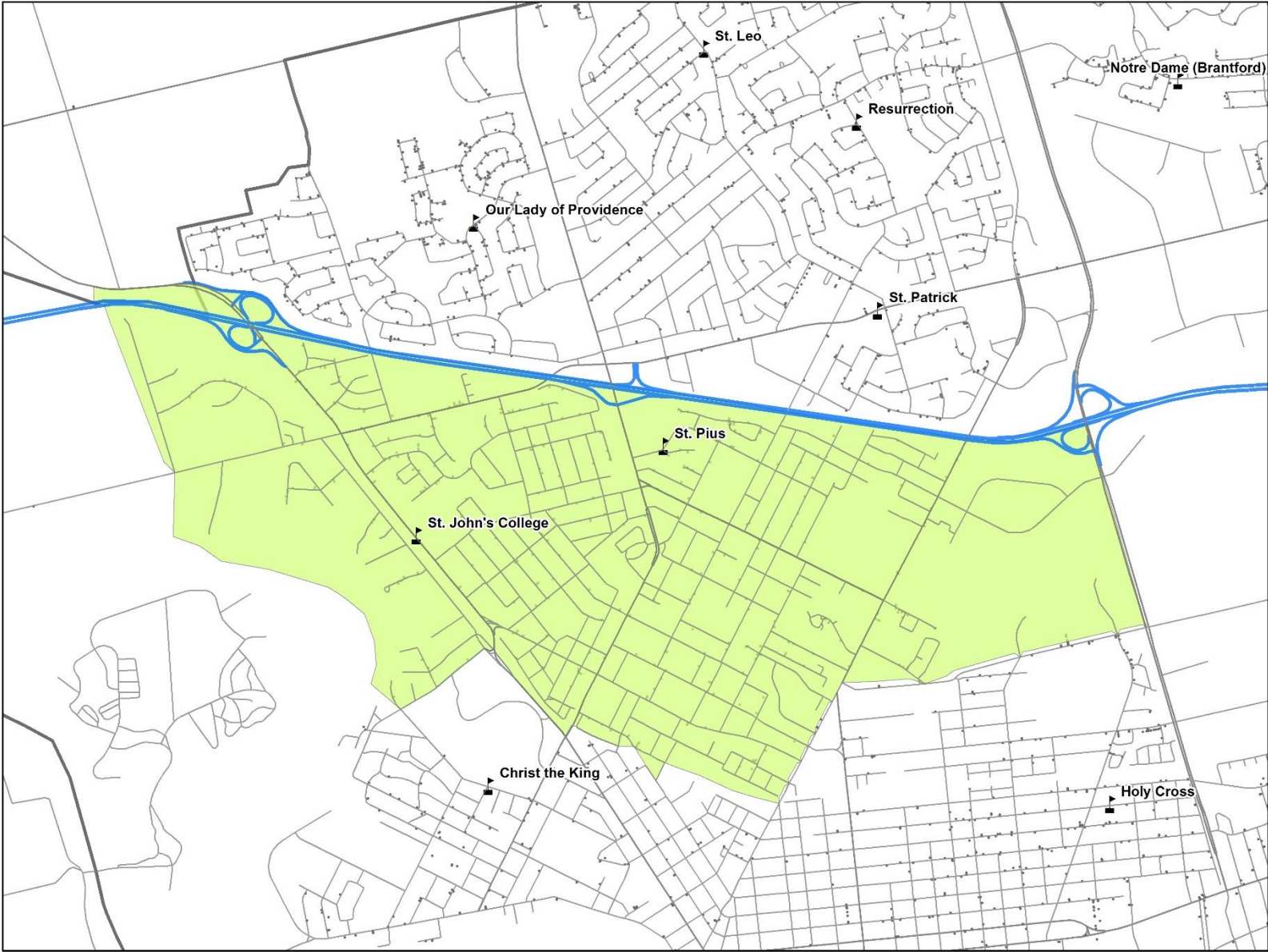


Figure 3.3.1 CE03 Schools Boundary Map

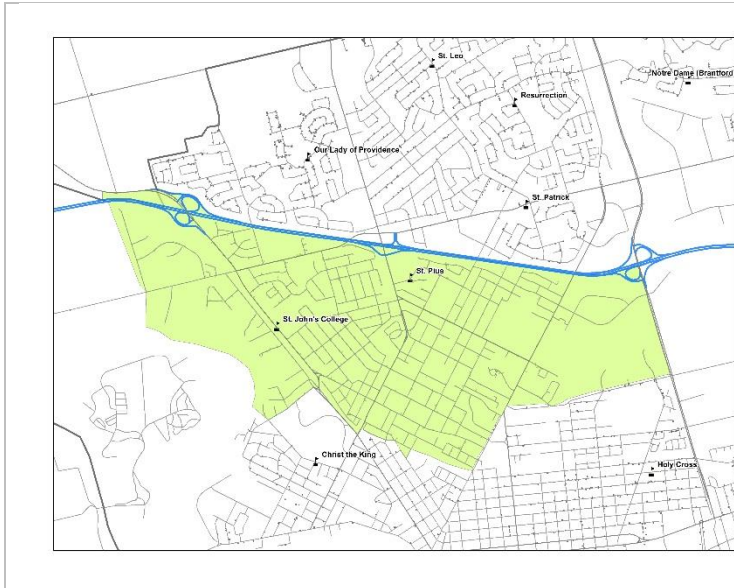


Figure 3.3.2 CE03 Projected Utilization (2014/15-2029/30)

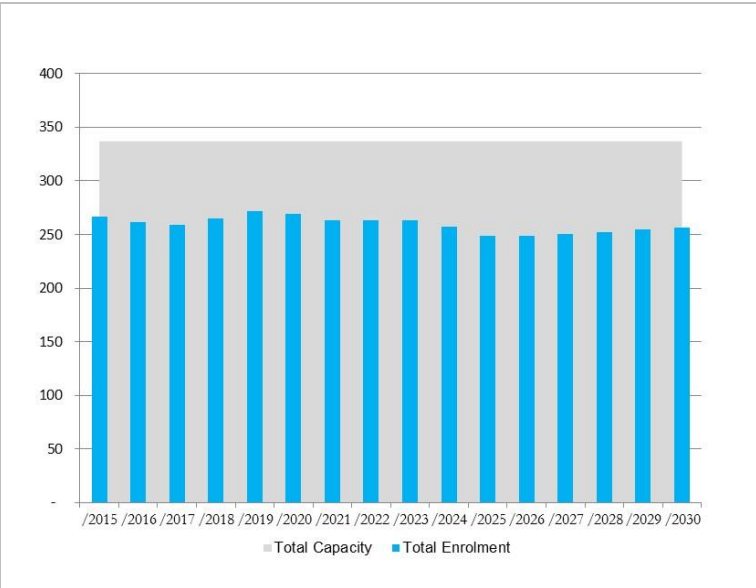


Table 3.3.1 CE03 School Facilities

	OTG	Facility Age	Site (Ha)
St. Pius Catholic ES	337	3	2.02
Review Area Average	337	3	2.02
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.3.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew slightly by 0.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 7.4%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by only 0.2%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 9.3%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 2.1% between 2001 and 2006 which was followed by an additional 4.6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population decreased by more than 0.9% between 2001 and 2006, followed by an additional 2% decrease between 2006 and 2011.

Table 3.3.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	13,582	13,623	13,657	41	0.3%	34	0.2%
Pre-School Population (0-3)	589	583	571	-5	-0.9%	-12	-2.0%
Elementary School Population (4-13)	1,702	1,576	1,430	-126	-7.4%	-146	-9.3%
Secondary School Population (14-18)	888	869	830	-19	-2.1%	-40	-4.6%
Population Over 18 Years of Age	10,404	10,595	10,826	191	1.8%	231	2.2%

According to the Canada Census there were only 9 new occupied dwellings in the review area between 2001 and 2006 – an increase of 0.2% (Table 3.3.3). However, between 2006 and 2011 there were 187 new occupied units (3%). While more than 195 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 7.6% and between 2006 and 2011 by an additional 12%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 2.3% between 2001 and 2006, followed by an additional 8% decline between 2006 and 2011.

Table 3.3.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	5,657	5,666	5,853	9	0.2%	187	3.3%
Total Population/Dwelling	2.40	2.40	2.33	0.00	0.1%	-0.07	-3.0%
Elementary Pop./Dwelling	0.30	0.28	0.24	-0.02	-7.6%	-0.03	-12.2%
Secondary Pop./Dwelling	0.16	0.15	0.14	0.00	-2.3%	-0.01	-7.6%

Historical Enrolment

Table 3.3.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 15% between 2001/02 and 2006/07. This was followed by a subsequent 30% decrease in enrolment between 2006/07 and 2011/12. More recently enrolment has experienced some growth, increasing by approximately 3% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.85 (2014/15).

Table 3.3.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	29	19	27	33	-10	-34%	8	42%	6	22%
SK	33	32	18	30	-1	-3%	-14	-44%	12	67%
1	46	31	25	24	-15	-33%	-6	-19%	-1	-4%
2	48	34	21	28	-14	-29%	-13	-38%	7	33%
3	37	48	19	28	11	30%	-29	-60%	9	47%
4	58	42	24	29	-16	-28%	-18	-43%	5	21%
5	38	40	27	21	2	5%	-13	-33%	-6	-22%
6	54	43	25	18	-11	-20%	-18	-42%	-7	-28%
7	54	54	29	29	0	0%	-25	-46%	0	0%
8	38	28	43	27	-10	-26%	15	54%	-16	-37%
<i>Special Education</i>										
Total Elementary Enrolment	435	371	258	267	-64	-15%	-113	-30%	9	3%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.35</i>	<i>1.52</i>	<i>1.39</i>	<i>0.85</i>	<i>0.17</i>	<i>13%</i>	<i>-0.14</i>	<i>-9%</i>	<i>-1</i>	<i>-39%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.3.5). Overall the elementary participation rate has declined, with enrolment representing approximately 26% of the total elementary aged population in 2001. This decreased to 24% in 2006, which was followed by an additional drop to 18% participation share in 2011. Overall, this represents an 8% decrease in participation rates between 2001 and 2011.

Table 3.3.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	435	371	258	-15%	-30%
Total Elementary Aged Population	1,702	1,576	1,430	-7%	-9%
Elementary Participation Rates	26%	24%	18%	-2%	-5%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.3.6). For the review area as a whole, enrolment is expected to decrease by more than 2.1% over the projected term. Enrolment at St. Pius Catholic ES is expected to experience some growth in the short term projections. Enrolment is expected to decline between 2019/20 and 2024/25, followed by a slight increase in the longer term projections. By the end of the forecast period, elementary enrolment is expected to be approximately 258 – which represents a total decrease of only 5 students between 2015/16 and 2029/30.

Table 3.3.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Pius Catholic Elementary School	337	263	270	249	258	-2.1%
Total Elementary Enrolment	337	263	270	249	258	-2.1%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.3.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area's elementary utilization rate based on current enrolment to capacity is 78% and it is projected to fluctuate over the forecast term, ranging between 74% and 80% utilization of permanent space overall.

Table 3.3.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Pius Catholic Elementary School	337	78%	80%	74%	76%	-1.6%
Total Elementary Enrolment	337	78%	80%	74%	76%	-1.6%

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.3.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.3.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
St. Pius Catholic Elementary School	\$7,503,080	\$209,770	3%	79%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	4.0%	0.3%	-	-

The facility in this review area currently has more than \$209,770 in projected 10 year renewal costs, which represents only 0.3% of the total elementary renewal needs and results in an average FCI of 3%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 79% of possible maximum funding when the new grant structure is implemented.

2.4 CE04 Brantford Downtown South

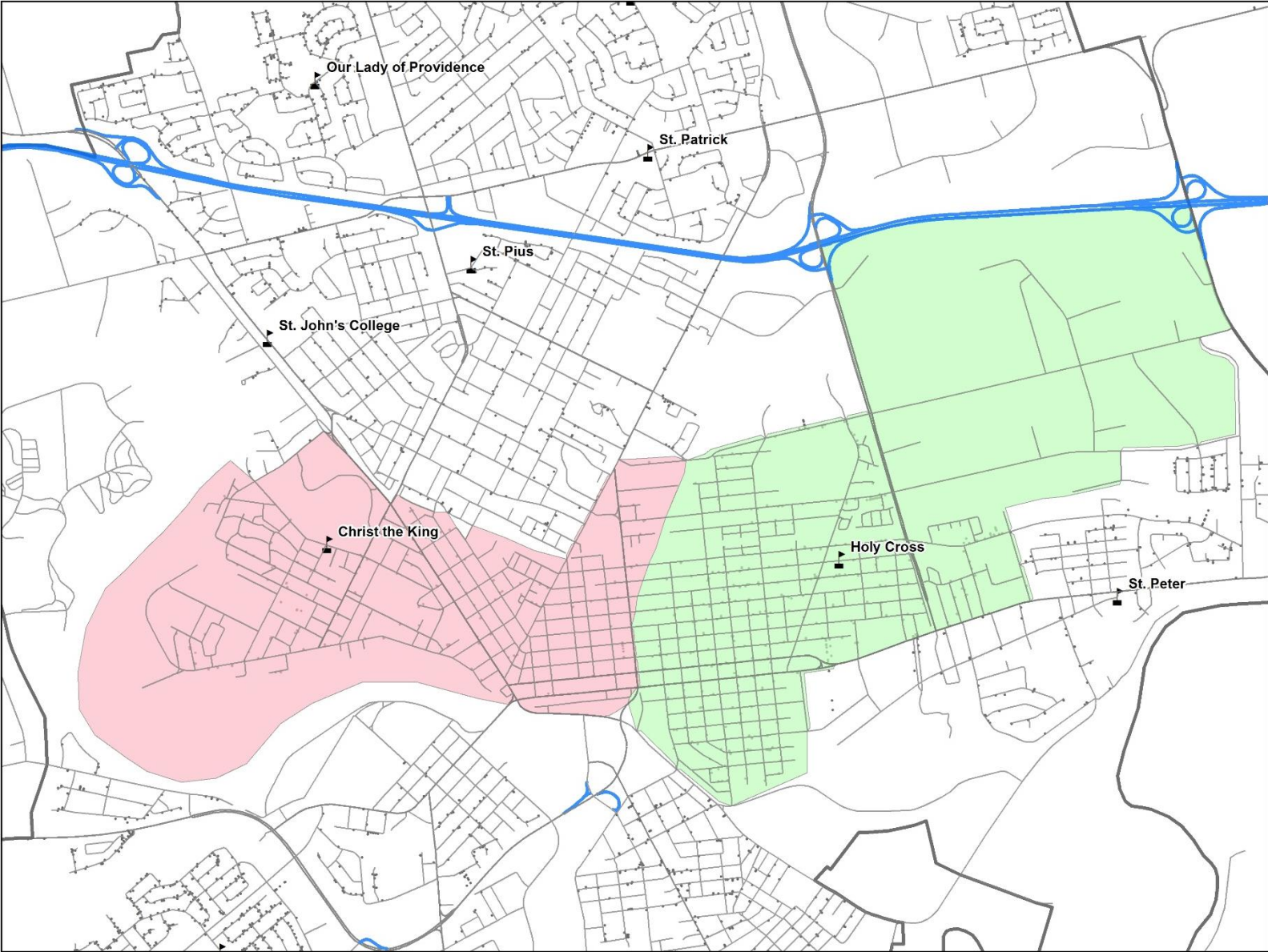


Figure 3.4.1 CE04 Schools Boundary Map

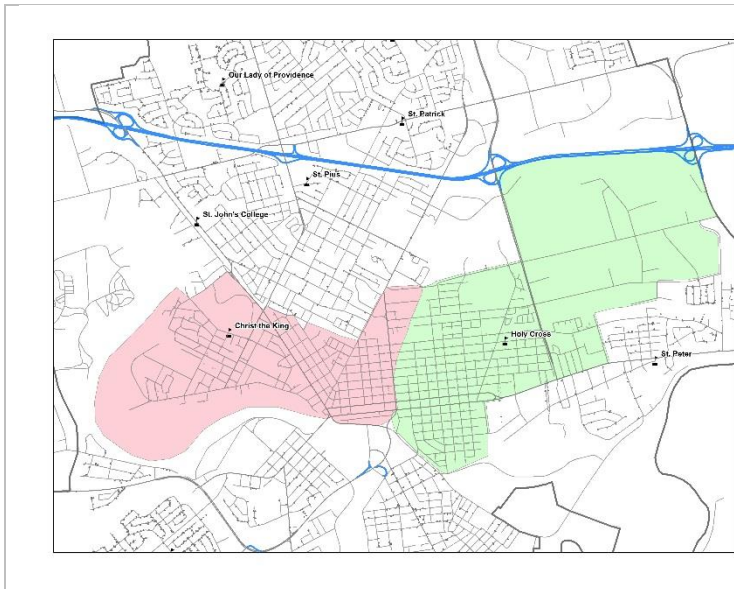


Figure 3.4.2 CE04 Projected Utilization (2014/15-2029/30)

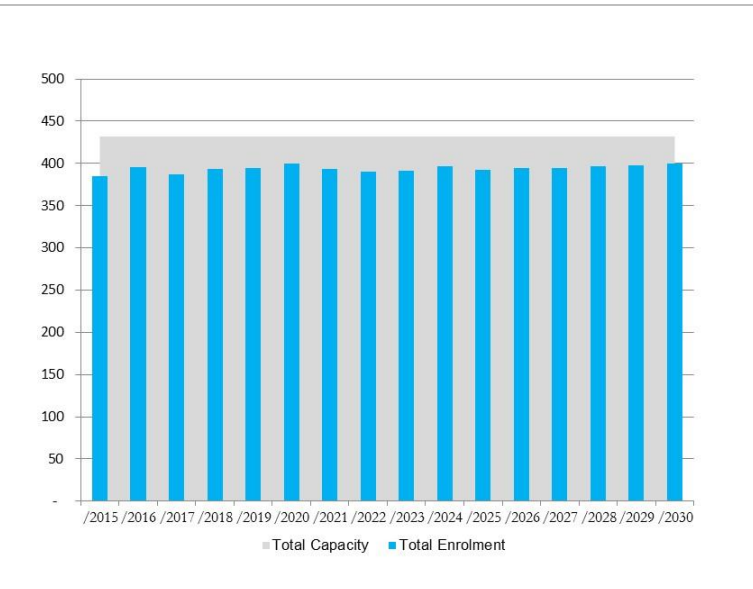


Table 3.4.1 CE04 School Facilities

	OTG	Facility Age	Site (Ha)
Christ the King School	196	51	0.56
Holy Cross School	236	58	0.93
Review Area Average	216	55	0.75
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.4.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 1.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.2%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 0.8%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 9.1%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 8.3% between 2001 and 2006 which was followed by an additional 5.4% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined more than 2.2% between 2001 and 2006, followed by a subsequent 2.3% increase between 2006 and 2011.

Table 3.4.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	20,231	20,501	20,340	270	1.3%	-161	-0.8%
Pre-School Population (0-3)	1,036	1,013	1,036	-23	-2.2%	23	2.3%
Elementary School Population (4-13)	2,555	2,320	2,108	-235	-9.2%	-212	-9.1%
Secondary School Population (14-18)	1,376	1,262	1,194	-114	-8.3%	-69	-5.4%
Population Over 18 Years of Age	15,264	15,906	16,002	642	4.2%	96	0.6%

According to the Canada Census there were 121 new occupied dwellings in the review area between 2001 and 2006 – an increase of 1.4% (Table 3.4.3). Between 2006 and 2011 there were 123 new occupied units (1%). While approximately 150 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 10.4% and between 2006 and 2011 by an additional 10.4%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 9.5% between 2001 and 2006, followed by an additional 7% decline between 2006 and 2011.

Table 3.4.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	8,752	8,873	8,996	121	1.4%	123	1.4%
Total Population/Dwelling	2.31	2.31	2.26	0.00	0.0%	-0.05	-2.1%
Elementary Pop./Dwelling	0.29	0.26	0.23	-0.03	-10.4%	-0.03	-10.4%
Secondary Pop./Dwelling	0.16	0.14	0.13	-0.01	-9.5%	-0.01	-6.7%

Historical Enrolment

Table 3.4.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 19% between 2001/02 and 2006/07. This was followed by an additional 46% decrease between 2006/07 and 2011/12. It should be noted, that this significant decline in enrolment is in part due to school consolidations (i.e. St. Jean de Brebeuf) and boundary reconfigurations that resulted in students moving from CE04 to CE05, with the construction of the new St. Jean Vanier in 2009. More recently, this decline in enrolment has slowed down, with enrolment decreasing by approximately 4% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.90 (2014/15).

Table 3.4.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	62	85	41	45	23	37%	-44	-52%	4	10%
SK	100	64	45	37	-36	-36%	-19	-30%	-8	-18%
1	116	72	43	38	-44	-38%	-29	-40%	-5	-12%
2	105	69	44	40	-36	-34%	-25	-36%	-4	-9%
3	103	67	32	45	-36	-35%	-35	-52%	13	41%
4	89	59	46	31	-30	-34%	-13	-22%	-15	-33%
5	89	76	36	41	-13	-15%	-40	-53%	5	14%
6	83	96	41	29	13	16%	-55	-57%	-12	-29%
7	97	76	38	46	-21	-22%	-38	-50%	8	21%
8	78	73	37	33	-5	-6%	-36	-49%	-4	-11%
Special Education	0	6	0	0	6	-	-6	-100%	0	-
Total Elementary Enrolment	922	743	403	385	-179	-19%	-340*	-46%*	-18	-4%
Ratio of Senior (6-8) to Junior (JK-1)	0.93	1.11	0.90	0.90	0.18	19%	-0.21	-19%	0	0%

*Partially due to school consolidations/boundary reconfigurations that resulted in some students redirected to CE05 from CE04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.4.5). Overall the elementary participation rate has declined significantly, with enrolment representing approximately 36% of the total elementary aged population in 2001 and 32% in 2006. The participation rate decreased significantly between 2006 and 2011, dropping to 19%. Overall, this represents a 17% decrease in participation rates between 2001 and 2011.

Table 3.4.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	922	743	403	-19%	-46%
Total Elementary Aged Population	2,555	2,320	2,108	-9%	-9%
Elementary Participation Rates	36%	32%	19%	-4%	-13%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.4.6). For the review area as a whole, enrolment is expected to increase by more than 2.6% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 400 – which represents a total increase of only 10 students between 2015/16 and 2029/30. Christ the King School is expected to experience significant enrolment growth over the forecast term, increasing by approximately 19.8% between 2015/16 and 2029/30; while Holy Cross School enrolment is projected to decline by 7.8% during this same period of time.

Table 3.4.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Christ the King School	196	147	164	173	176	19.8%
Holy Cross School	236	243	234	220	224	-7.8%
Total Elementary Enrolment	432	390	398	392	400	2.6%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.4.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.4.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Christ the King School	196	75%	84%	88%	90%	15%
Holy Cross School	236	103%	99%	93%	95%	-8%
Total Elementary Enrolment	432	90%	92%	91%	93%	2%

The review area's elementary utilization rate based on current enrolment to capacity is 90% and it is projected to remain relatively stable over the forecast term, increasing 3% to 93% by the end of the forecast. On a school by school basis utilization rates vary. In general, both schools will be relatively well utilized by the end of the forecast term, averaging between 90% and 95% utilization of permanent capacity each.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.4.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.4.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Christ the King School	\$5,328,000	\$2,207,889	41%	79%
Holy Cross School	\$5,883,430	\$3,525,730	60%	99%
Review Area Total	\$11,211,430	\$5,733,619	51%	90%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	6.0%	8.0%	-	-

The facilities in this review area currently have more than \$5.7 million in projected 10 year renewal costs, which represents 8% of the total elementary renewal needs and results in an average FCI of 51%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 90% of possible maximum funding when the new grant structure is implemented.

2.2 CE05 Brantford Eagle Place

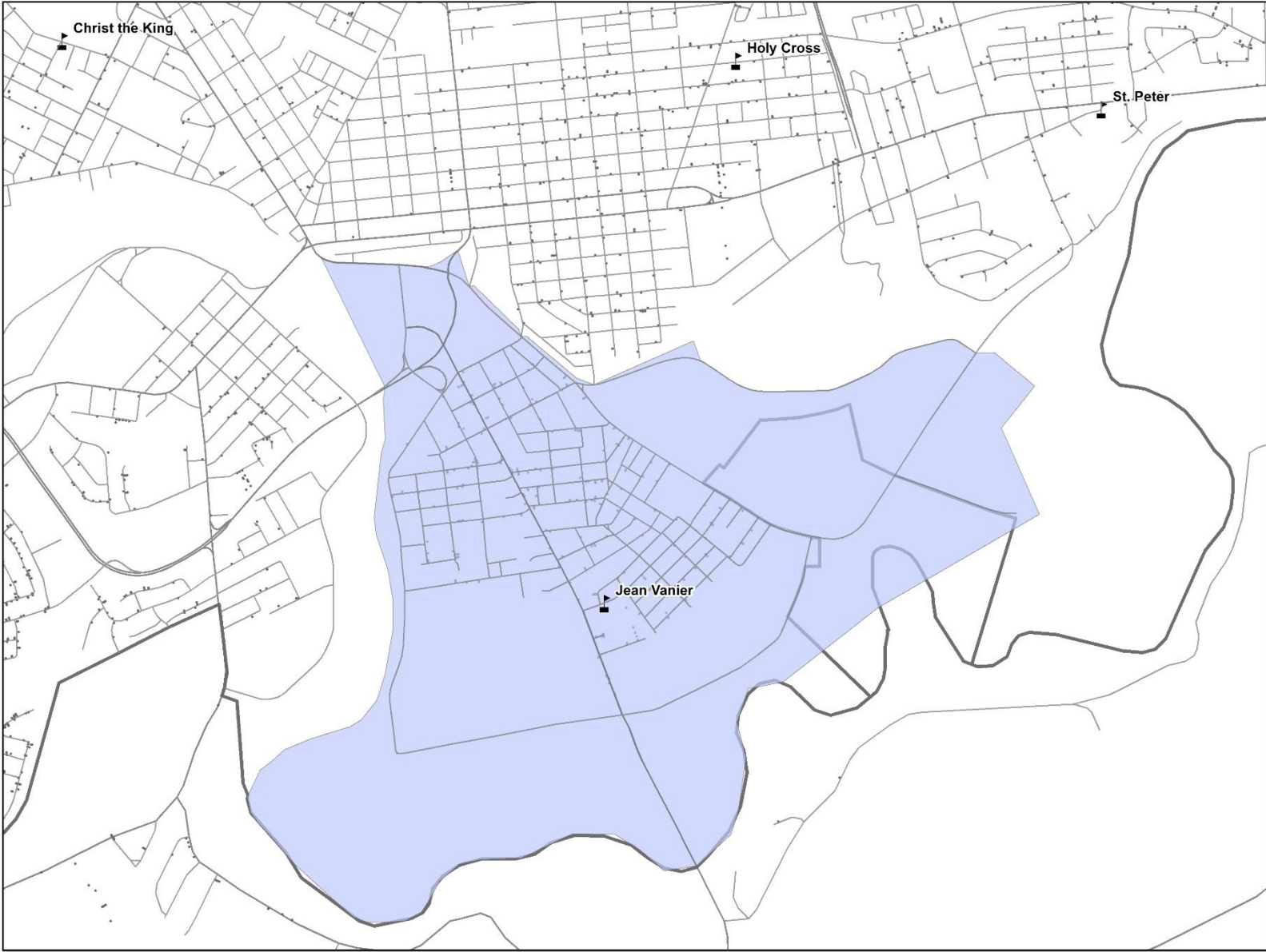


Figure 3.5.1 CE05 Schools Boundary Map

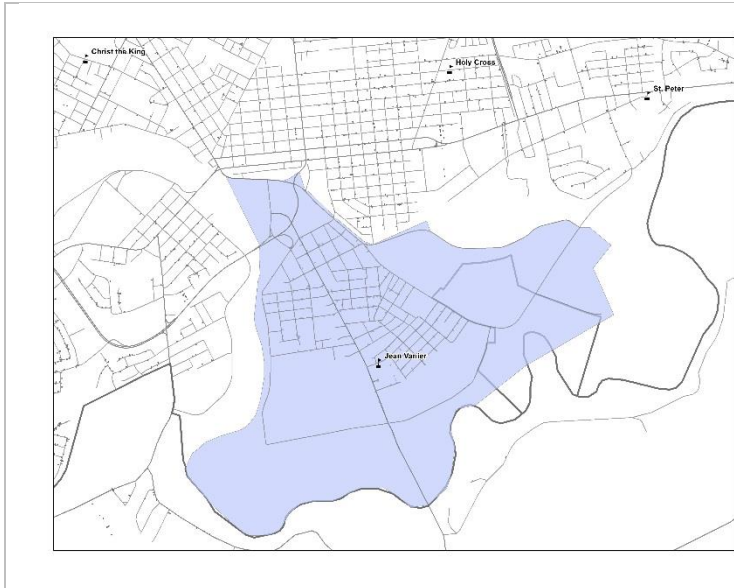


Figure 3.5.2 CE05 Projected Utilization (2014/15-2029/30)

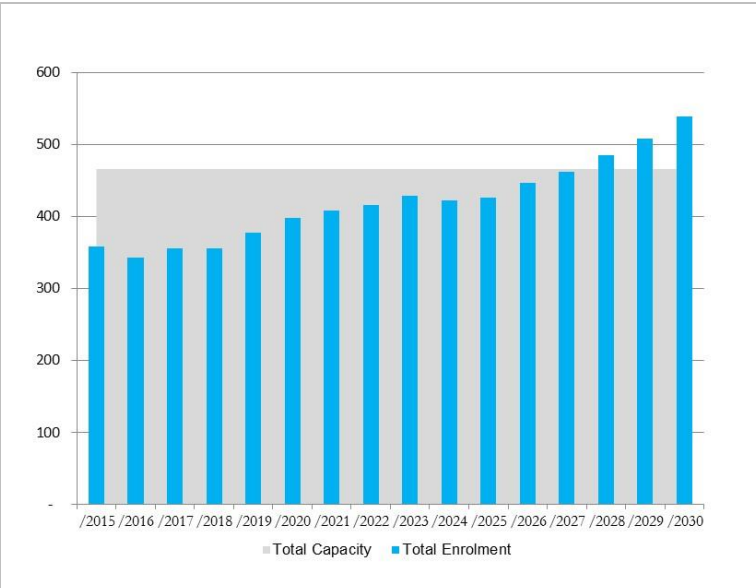


Table 3.5.1 CE05 School Facilities

	OTG	Facility Age	Site (Ha)
Jean Vanier	466	7	1.41
Review Area Average	466	7	1.41
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.5.2 depicts the review area’s demographic trends over the last decade. The review area’s total population declined by 0.6% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 10.2%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 2.3%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 16.7%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 3.8% between 2001 and 2006 which was followed by an additional 6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population decreased by more than 6.3% between 2001 and 2006, followed by a subsequent 1.4% increase between 2006 and 2011.

Table 3.5.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	7,055	7,010	6,850	-45	-0.6%	-160	-2.3%
Pre-School Population (0-3)	395	370	375	-25	-6.3%	5	1.4%
Elementary School Population (4-13)	1,130	1,015	845	-115	-10.2%	-170	-16.7%
Secondary School Population (14-18)	520	500	470	-20	-3.8%	-30	-6.0%
Population Over 18 Years of Age	5,010	5,125	5,160	115	2.3%	35	0.7%

According to the Canada Census there were 55 new occupied dwellings in the review area between 2001 and 2006 – an increase of 1.9% (Table 3.5.3). Between 2006 and 2011 there were 28 new occupied units (1%). While more than 80 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 11.9% and between 2006 and 2011 by an additional 18%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 5.7% between 2001 and 2006, followed by an additional 7% decline between 2006 and 2011.

Table 3.5.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	2,855	2,910	2,938	55	1.9%	28	1.0%
Total Population/Dwelling	2.47	2.41	2.33	-0.06	-2.5%	-0.08	-3.2%
Elementary Pop./Dwelling	0.40	0.35	0.29	-0.05	-11.9%	-0.06	-17.5%
Secondary Pop./Dwelling	0.18	0.17	0.16	-0.01	-5.7%	-0.01	-6.9%

Historical Enrolment

Table 3.5.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 17% between 2001/02 and 2006/07. This was followed by a subsequent 70% increase in enrolment between 2006/07 and 2011/12. It should be noted, that this significant growth in enrolment is in part due to school consolidations (i.e. St. Jean de Brebeuf) and boundary reconfigurations that resulted in students moving from CE04 to CE05, with the construction of the new St. Jean Vanier in 2009. More recently enrolment has experienced some growth, increasing by approximately 3% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.85 (2014/15).

Table 3.5.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	10	20	44	35	10	100%	24	120%	-9	-20%
SK	19	23	39	54	4	21%	16	70%	15	38%
1	23	20	32	34	-3	-13%	12	60%	2	6%
2	20	17	28	39	-3	-15%	11	65%	11	39%
3	25	25	42	36	0	0%	17	68%	-6	-14%
4	33	12	41	29	-21	-64%	29	242%	-12	-29%
5	24	22	31	26	-2	-8%	9	41%	-5	-16%
6	34	22	33	43	-12	-35%	11	50%	10	30%
7	33	20	26	29	-13	-39%	6	30%	3	12%
8	24	23	30	33	-1	-4%	7	30%	3	10%
<i>Special Education</i>										
Total Elementary Enrolment	245	204	346	358	-41	-17%	142*	70%*	12	3%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.75</i>	<i>1.03</i>	<i>0.77</i>	<i>0.85</i>	<i>-0.72</i>	<i>-41%</i>	<i>-0.26</i>	<i>-25%</i>	<i>0</i>	<i>10%</i>

*Partially due to school consolidations/boundary reconfigurations that resulted in some students redirected to CE05 from CE04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.5.5). Overall the elementary participation rate has increased, with enrolment representing approximately 22% of the total elementary aged population in 2001. This decreased to 20% in 2006, which was followed by a significant increase to 41% participation share in 2011. Overall, this represents a 19% increase in participation rates between 2001 and 2011.

Table 3.5.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	245	204	346	-17%	70%
Total Elementary Aged Population	1,130	1,015	845	-10%	-17%
Elementary Participation Rates	22%	20%	41%	-2%	21%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.5.6). For the review area as a whole, enrolment is expected to increase significantly by more than 58% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 538 – which represents a total increase of 197 students between 2015/16 and 2029/30.

Table 3.5.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Jean Vanier School	446	341	397	429	538	58%
Total Elementary Enrolment	446	341	397	429	538	58%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.5.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area's elementary utilization rate based on current enrolment to capacity is 73% and it is projected to increase over the forecast term, ranging from 85% and 116% utilization overall.

Table 3.5.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Jean Vanier School	446	73%	85%	92%	116%	42%
Total Elementary Enrolment	446	73%	85%	92%	116%	42%

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.5.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.5.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Jean Vanier School	\$9,434,480	\$3,068,030	33%	76%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	5.0%	4.3%	-	-

The facility in this review area currently has approximately \$3.1 million in projected 10 year renewal costs, which represents 4.3% of the total elementary renewal needs and results in an average FCI of 33%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 76% of possible maximum funding when the new grant structure is implemented.

2.6 CE06 Brantford Southwest

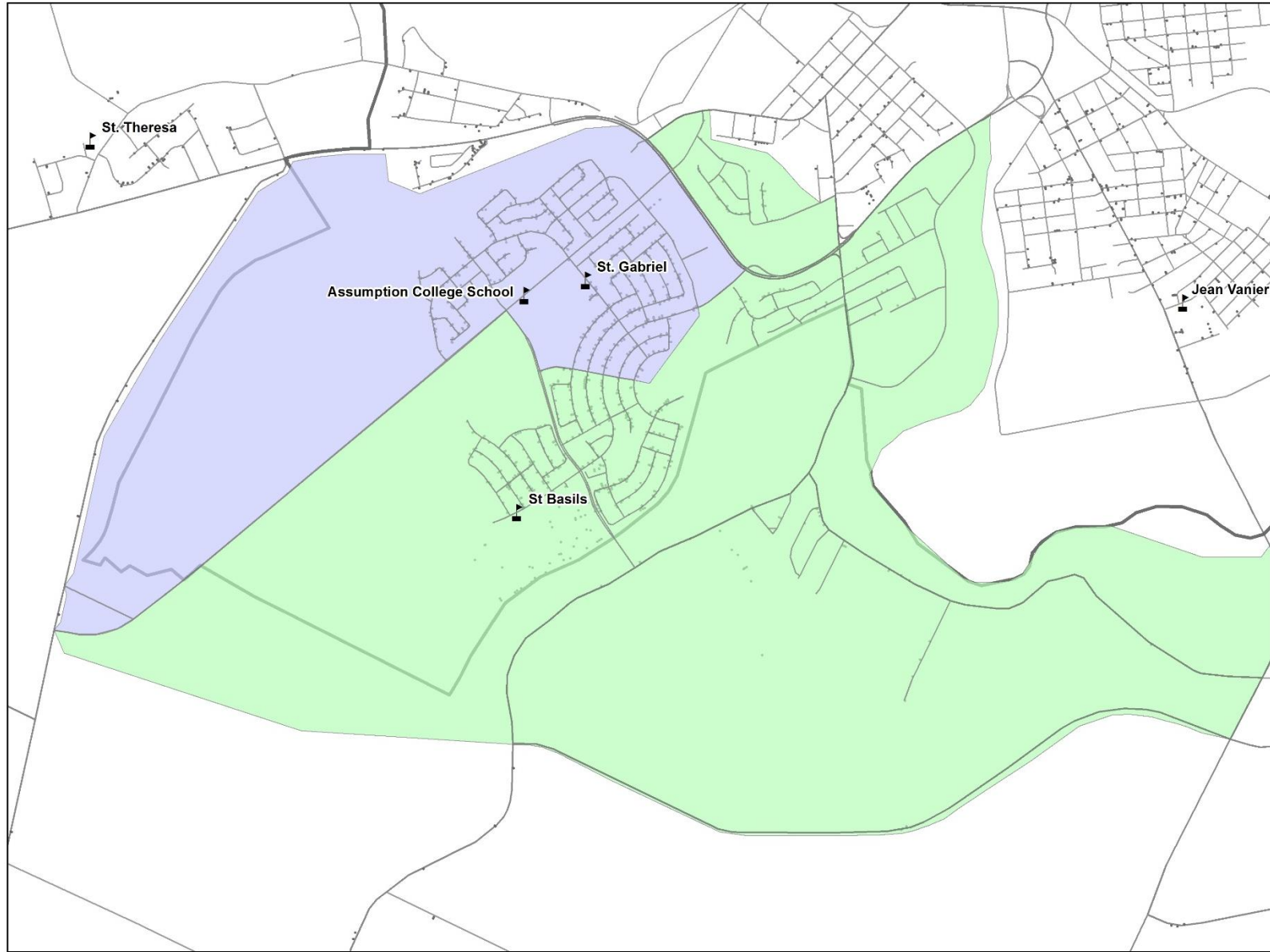


Figure 3.6.1 CE06 Schools Boundary Map

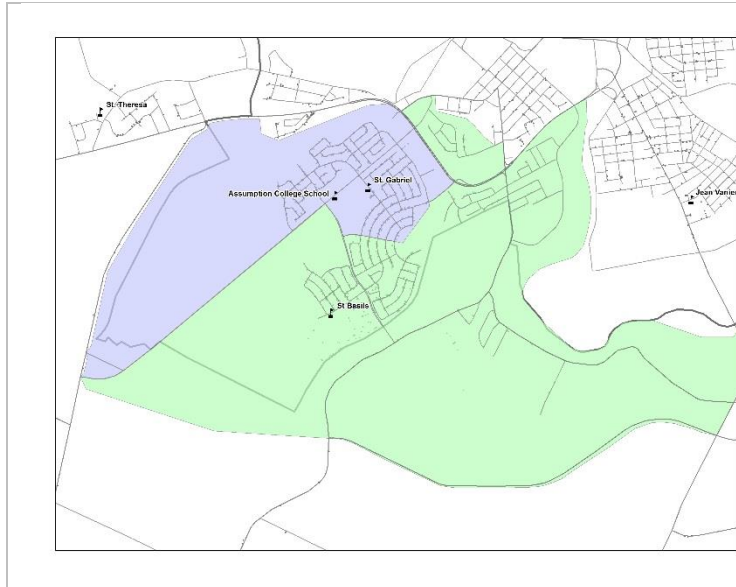


Figure 3.6.2 CE06 Projected Utilization (2014/15-2029/30)

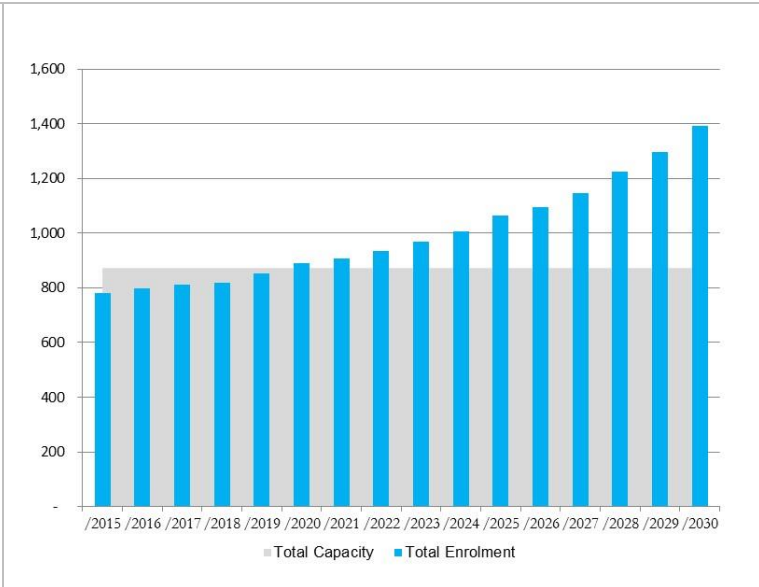


Table 3.6.1 CE06 School Facilities

	OTG	Facility Age	Site (Ha)
St. Basil Catholic ES	484	4	4.5
St. Gabriel Catholic ES	389	13	2.5
Review Area Average	437	9	3.5
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.6.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 98% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group increased by more than 121%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 36%. The elementary aged population continued to rise with the 4-13 year population in this review area increasing by more than 49.9%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area increased by 35% between 2001 and 2006 which was followed by an additional 61% increase between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population grew by more than 184% between 2001 and 2006, followed by a subsequent 18% increase between 2006 and 2011.

Table 3.6.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	3,875	7,673	10,443	3,798	98.0%	2,771	36.1%
Pre-School Population (0-3)	203	578	679	374	184.1%	102	17.6%
Elementary School Population (4-13)	551	1,221	1,830	669	121.4%	609	49.9%
Secondary School Population (14-18)	362	490	786	128	35.3%	296	60.5%
Population Over 18 Years of Age	2,758	5,385	7,148	2,627	95.2%	1,763	32.7%

According to the Canada Census there were 1,183 new occupied dwellings in the review area between 2001 and 2006 – an increase of 89% (Table 3.6.3). Between 2006 and 2011 there were 776 new occupied units (31%). While approximately 1,950 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is also increasing. Between 2001 and 2006, the elementary population per unit increased by 17.3% and between 2006 and 2011 by an additional 14.6%. Comparatively, the secondary population per dwelling has fluctuated, dropping 28% between 2001 and 2006, followed by a 23% increase between 2006 and 2011.

Table 3.6.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	1,334	2,517	3,293	1,183	88.7%	776	30.8%
Total Population/Dwelling	2.91	3.05	3.17	0.14	4.9%	0.12	4.0%
Elementary Pop./Dwelling	0.41	0.48	0.56	0.07	17.3%	0.07	14.6%
Secondary Pop./Dwelling	0.27	0.19	0.24	-0.08	-28.3%	0.04	22.7%

Historical Enrolment

Table 3.6.4 depicts the historical enrolment trends for this school group. It should be noted that neither school was constructed before 2003/04. Across the review area, elementary enrolment experienced a significant increase of approximately 109% between 2003/04 and 2006/07. This was followed by an additional increase of 31% between 2006/07 and 2011/12. More recently, this growth in enrolment has slowed down, with enrolment increasing by approximately 13% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.11 (2014/15).

Table 3.6.4 Historical Enrolment

GRADES (Headcount)	Historical 2003/2004*	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (03-06)	(03-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	29	61	83	53	32	110%	22	36%	-30	-36%
SK	24	64	75	75	40	167%	11	17%	0	0%
1	27	47	78	87	20	74%	31	66%	9	12%
2	30	55	70	96	25	83%	15	27%	26	37%
3	26	39	76	85	13	50%	37	95%	9	12%
4	26	51	75	75	25	96%	24	47%	0	0%
5	23	40	72	71	17	74%	32	80%	-1	-1%
6	19	65	56	81	46	242%	-9	-14%	25	45%
7	25	55	65	79	30	120%	10	18%	14	22%
8	24	52	43	79	28	117%	-9	-17%	36	84%
<i>Special Education</i>	0	0	0	0						
Total Elementary Enrolment	253	529	693	781	276	109%	164	31%	88	13%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>0.85</i>	<i>1.00</i>	<i>0.69</i>	<i>1.11</i>	<i>0.15</i>	<i>18%</i>	<i>-0.31</i>	<i>-31%</i>	<i>0</i>	<i>60%</i>

*Neither school was constructed before 2003/04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.6.5). Overall the elementary participation rate has declined, with enrolment representing approximately 46% of the total elementary aged population in 2001 and 43% in 2006. The participation rate continued to decrease between 2006 and 2011, dropping to 38%. Overall, this represents an 8% decrease in participation rates between 2001 and 2011.

Table 3.6.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	253	529	693	109%	31%
Total Elementary Aged Population	551	1,221	1,830	121%	50%
Elementary Participation Rates	46%	43%	38%	-3%	-5%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.6.6). For the review area as a whole, enrolment is expected to increase by more than 73% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,391 – which represents a total increase of approximately than 590 students between 2015/16 and 2029/30. Both schools are expected to experience an increase in enrolment over the forecast, with St. Basil Catholic ES projected to increase by more than 129% and St. Gabriel Catholic ES by 26% during this same period of time.

Table 3.6.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Basil Catholic ES	484	368	481	629	842	129%
St. Gabriel Catholic ES	389	435	417	439	548	26%
Total Elementary Enrolment	484	803	898	1,069	1,391	73%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.6.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.6.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Basil Catholic ES	484	76%	99%	130%	174%	98%
St. Gabriel Catholic ES	389	112%	107%	113%	141%	29%
Total Elementary Enrolment	484	92%	103%	122%	159%	67%

The review area's elementary utilization rate based on current enrolment to capacity is 92% and it is projected increase significantly over the forecast term, averaging 159% by Year 15. On a school by school basis utilization rates vary. In general, both schools will be over utilized, averaging between 141% (St. Gabriel Catholic ES) and 174% (St. Basil Catholic ES) utilization of permanent capacity respectively.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.6.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.6.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
St. Basil Catholic ES	\$18,723,510	\$7,431	0%	85%
St. Gabriel Catholic ES	\$8,119,530	\$3,227,946	40%	100%
Review Area Total	\$26,843,040	\$3,235,377	12%	92%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	14.4%	4.5%	-	-

The facilities in this review area currently have more than \$3.2 million in projected 10 year renewal costs, which represents 4.5% of the total elementary renewal needs and results in an average FCI of 12%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 92% of possible maximum funding when new the new grant structure is implemented.

2.7 CE07 Southwest Paris and Brant County (Less the City of Brantford)

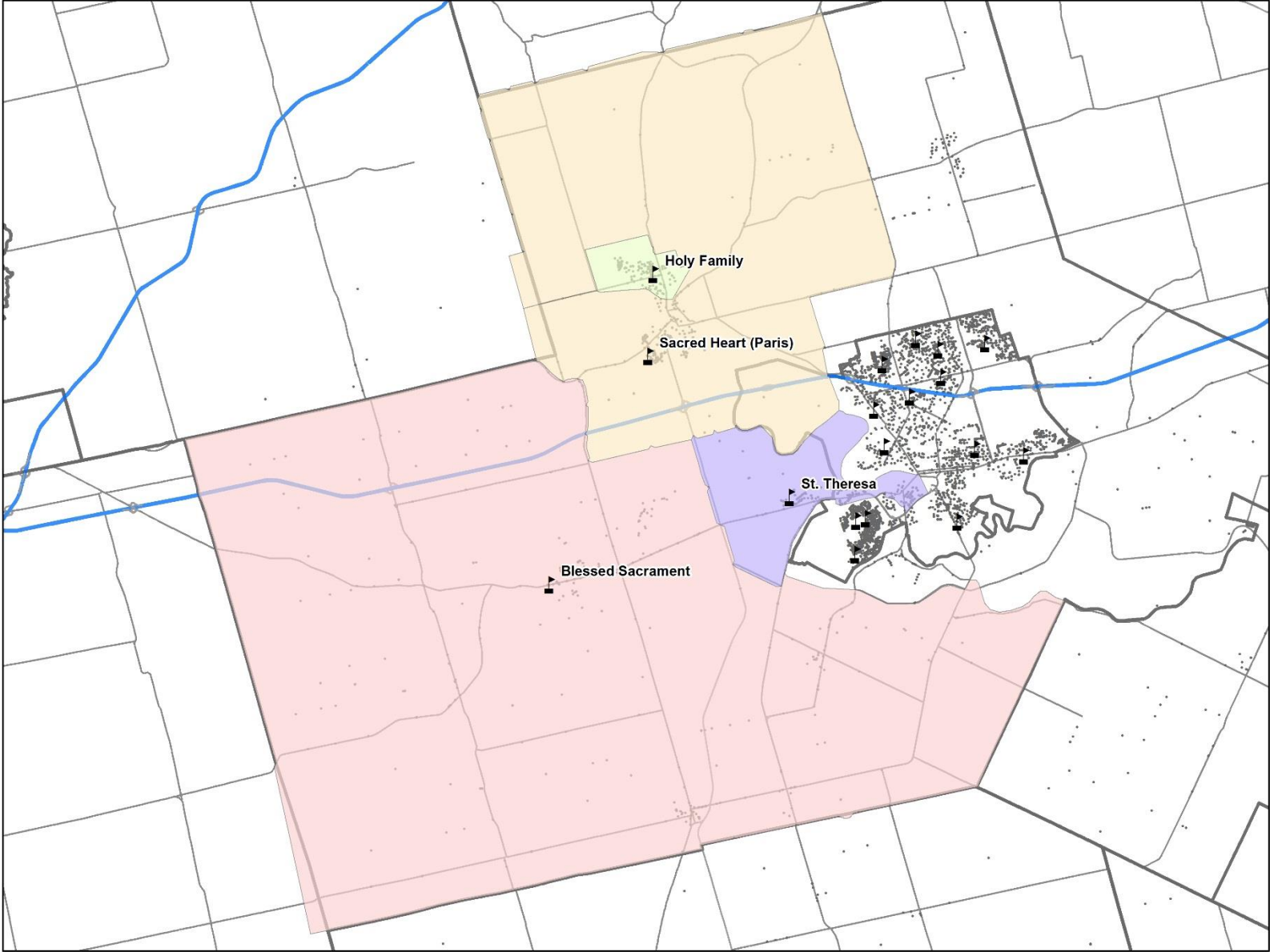


Figure 3.7.1 CE07 Schools Boundary Map

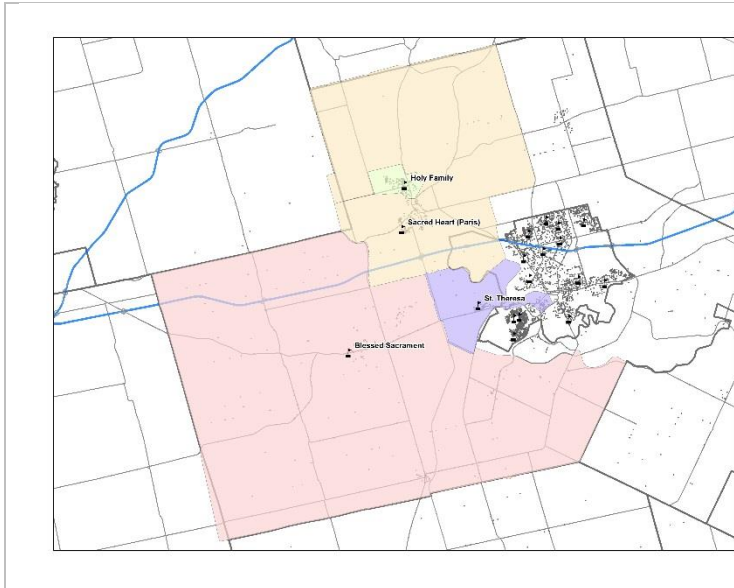


Figure 3.7.2 CE07 Projected Utilization (2014/15-2029/30)

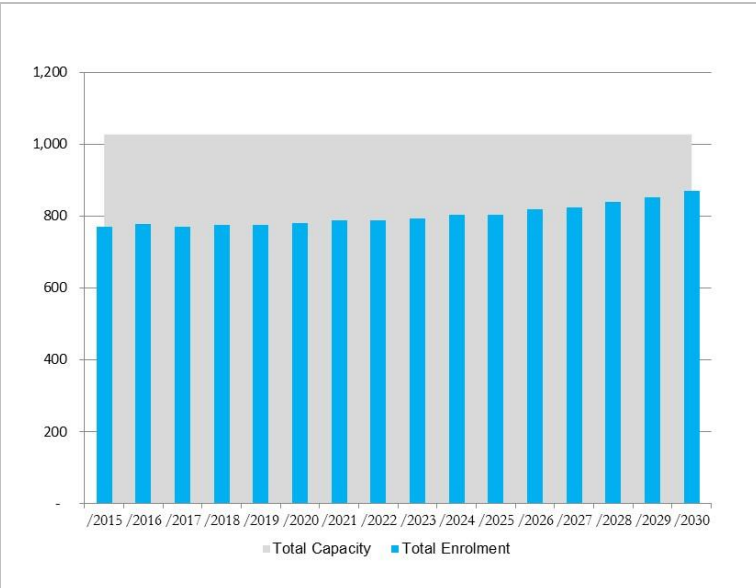


Table 3.7.1 CE07 School Facilities

	OTG	Facility Age	Site (Ha)
Sacred Heart School (Paris)	420	8	2.75
Blessed Sacrament School	233	51	2.02
Holy Family School	164	22	1.65
St. Theresa School	210	55	1.45
Review Area Average	257	34	1.98
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.7.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 6.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 1.7%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 4.7%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 5.6%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area increased by 2.2% between 2001 and 2006 which was followed by a subsequent 4.5% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population grew by more than 11.7% between 2001 and 2006, followed by a subsequent 9.6% increase between 2006 and 2011.

Table 3.7.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	27,955	29,722	31,113	1,767	6.3%	1,391	4.7%
Pre-School Population (0-3)	1,154	1,288	1,412	135	11.7%	124	9.6%
Elementary School Population (4-13)	3,933	3,867	3,650	-65	-1.7%	-217	-5.6%
Secondary School Population (14-18)	2,113	2,159	2,062	47	2.2%	-97	-4.5%
Population Over 18 Years of Age	20,756	22,407	23,988	1,651	8.0%	1,581	7.1%

According to the Canada Census there were 900 new occupied dwellings in the review area between 2001 and 2006 – an increase of 8.9% (Table 3.7.3). Between 2006 and 2011 there were 756 new occupied units (6.9%). While approximately 1,650 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 9.7% and between 2006 and 2011 by an additional 11.7%. Comparatively, the secondary population per dwelling has decreased, dropping 6.2% between 2001 and 2006, followed by a 10.6% decrease between 2006 and 2011.

Table 3.7.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	10,105	11,005	11,760	900	8.9%	756	6.9%
Total Population/Dwelling	2.77	2.70	2.65	-0.07	-2.4%	-0.06	-2.0%
Elementary Pop./Dwelling	0.39	0.35	0.31	-0.04	-9.7%	-0.04	-11.7%
Secondary Pop./Dwelling	0.21	0.20	0.18	-0.01	-6.2%	-0.02	-10.6%

Historical Enrolment

Table 3.7.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a significant decrease of approximately 26% between 2001/02 and 2006/07. This was followed by an additional decrease of 18% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced some growth, with enrolment increasing by approximately 5% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.03 (2014/15).

Table 3.7.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	94	60	74	81	-34	-36%	14	23%	7	9%
SK	114	79	67	66	-35	-31%	-12	-15%	-1	-1%
1	114	77	64	76	-37	-32%	-13	-17%	12	19%
2	137	73	89	78	-64	-47%	16	22%	-11	-12%
3	139	71	73	75	-68	-49%	2	3%	2	3%
4	104	92	75	80	-12	-12%	-17	-18%	5	7%
5	123	113	68	83	-10	-8%	-45	-40%	15	22%
6	130	92	73	73	-38	-29%	-19	-21%	0	0%
7	127	115	79	84	-12	-9%	-36	-31%	5	6%
8	118	122	72	73	4	3%	-50	-41%	1	1%
<i>Special Education</i>										
Total Elementary Enrolment	1,200	894	734	769	(306)	-26%	(160)	-18%	35	5%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.16</i>	<i>1.52</i>	<i>1.09</i>	<i>1.03</i>	<i>0.36</i>	<i>31%</i>	<i>-0.43</i>	<i>-28%</i>	<i>-0.06</i>	<i>-6%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.7.5). Overall the elementary participation rate has declined, with enrolment representing approximately 31% of the total elementary aged population in 2001 and 23% in 2006. The participation rate continued to decrease between 2006 and 2011, dropping to 20%. Overall, this represents a 10% decrease in participation rates between 2001 and 2011.

Table 3.7.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,200	894	734	-26%	-18%
Total Elementary Aged Population	3,933	3,867	3,650	-2%	-6%
Elementary Participation Rates	31%	23%	20%	-7%	-3%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.7.6). For the review area as a whole, enrolment is expected to increase by more than 12.7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 881 – which represents a total increase of more than 99 students between 2015/16 and 2029/30. Three of the four schools are expected to experience an increase in enrolment over the forecast, ranging from 7.8% (St. Theresa School) to 45.7% (Sacred Heart School). Blessed Sacrament School on the other hand is projected to decrease by more than 29% by 2029/30.

Table 3.7.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Sacred Heart School (Paris)	420	272	302	340	396	45.7%
Blessed Sacrament School	233	191	154	135	134	-29.8%
Holy Family School	164	145	145	154	163	12.5%
St. Theresa School	210	174	186	187	188	7.8%
Total Elementary Enrolment	1,027	782	787	815	881	12.7%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.7.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.7.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Sacred Heart School (Paris)	420	65%	72%	81%	94%	30%
Blessed Sacrament School	233	82%	66%	58%	58%	-24%
Holy Family School	164	88%	88%	94%	99%	11%
St. Theresa School	210	83%	89%	89%	89%	6%
Total Elementary Enrolment	1,027	76%	77%	79%	86%	10%

The review area's elementary utilization rate based on current enrolment to capacity is 76% and it is projected increase over the forecast term, averaging 86% by Year 15. On a school by school basis utilization rates vary. In general, Sacred Heart School, Holy Family School and St. Theresa School are all projected to be relatively well utilized over the forecast term, operating between 89% and 99% of permanent capacity respectively. While, Blessed Sacrament School is projected to be underutilized, operating at less than 60% utilization of permanent space by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has

made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.7.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.7.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Sacred Heart School (Paris)	\$8,720,260	\$1,420,780	16%	67%
Blessed Sacrament School	\$5,801,480	\$2,295,344	40%	100%
Holy Family School	\$4,545,530	\$2,657,118	58%	89%
St. Theresa School	\$5,564,520	\$2,432,979	44%	86%
Review Area Total	\$24,631,790	\$8,806,221	36%	82%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	13.2%	12.3%	-	-

The facilities in this review area currently have more than \$8.8 million in projected 10 year renewal costs, which represents 12.3% of the total elementary renewal needs and results in an average FCI of 36%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 82% of possible maximum funding when new the new grant structure is implemented.

2.8 CE08 Norfolk County

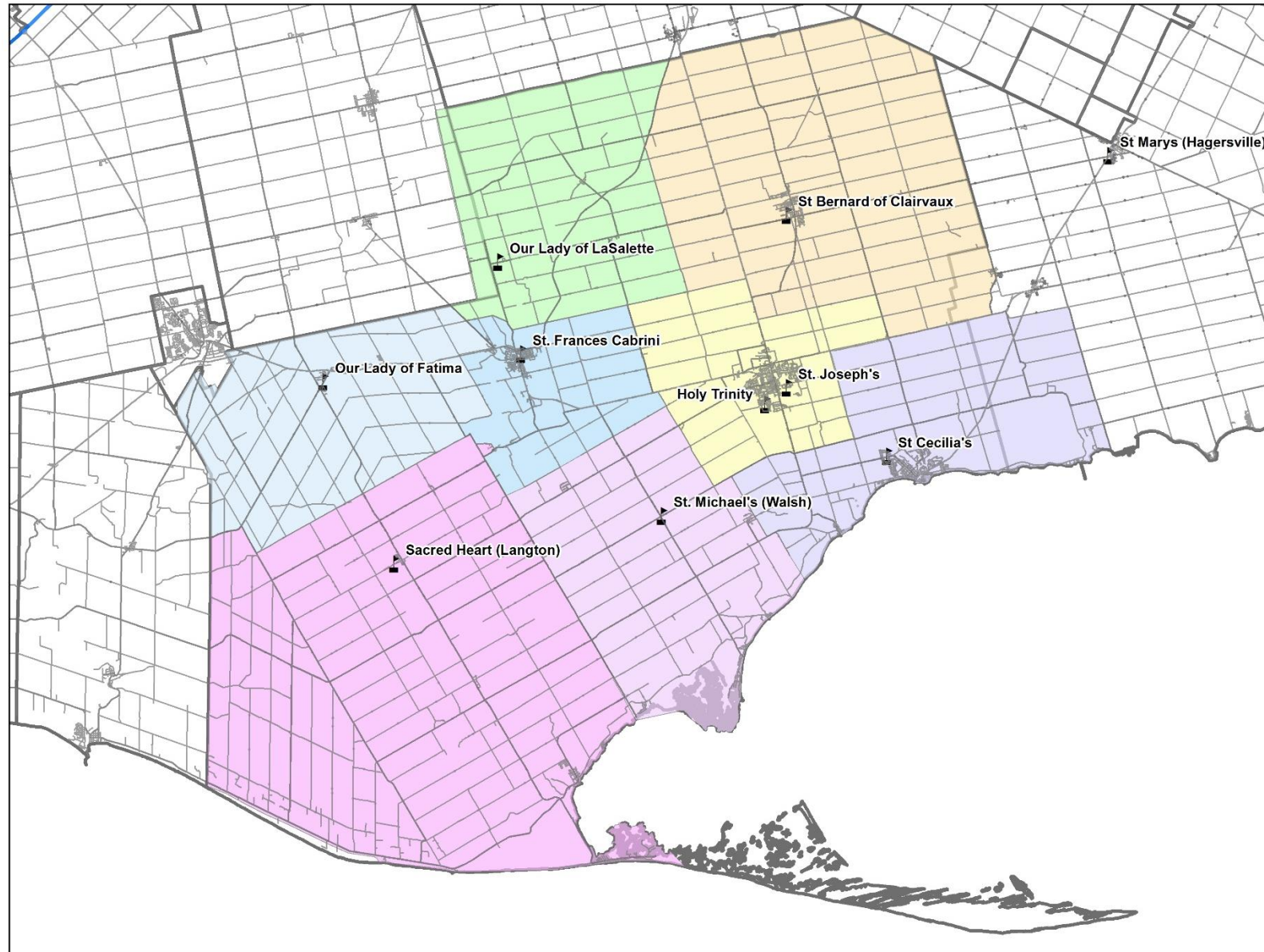


Figure 3.8.1 CE08 Schools Boundary Map

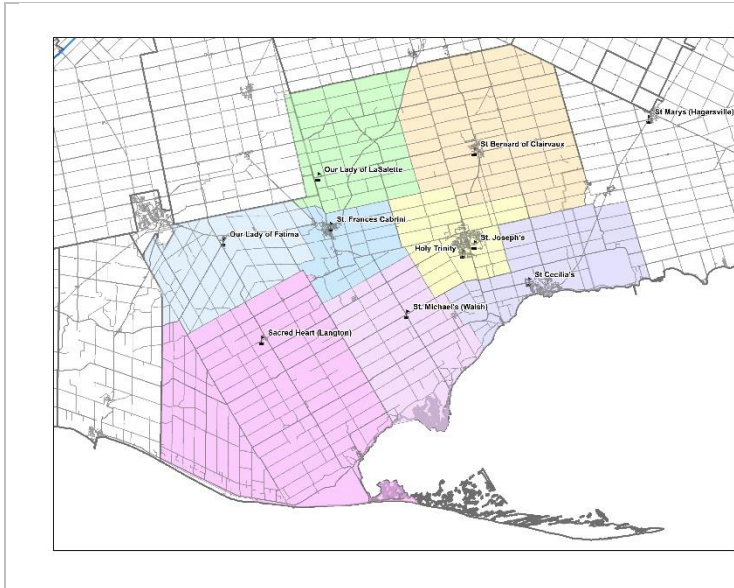


Figure 3.8.2 CE08 Projected Utilization (2014/15-2029/30)

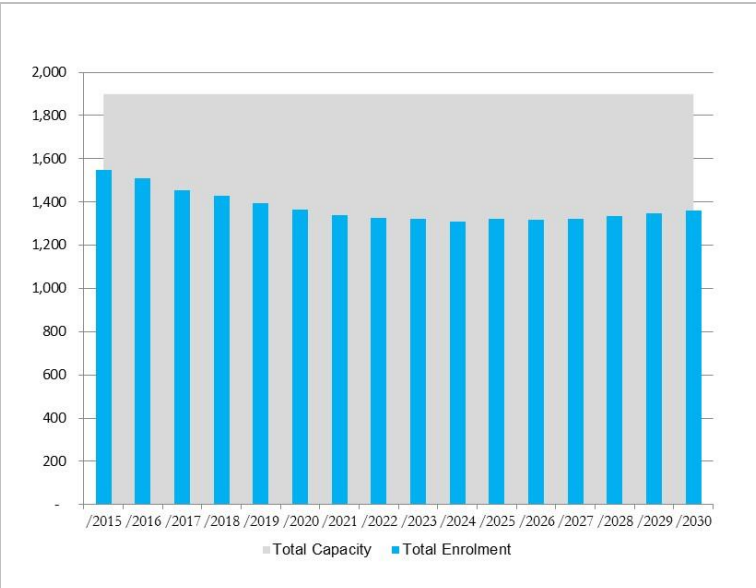


Table 3.8.1 CE08 School Facilities

	OTG	Facility Age	Site (Ha)
Our Lady of Fatima School	141	58	1.19
Our Lady of LaSalette School	187	51	2.97
Sacred Heart School	294	60	1.05
St. Bernard of Clairvaux School	210	58	2.76
St. Cecilia School	190	62	1.07
St. Frances Cabrini School	268	60	1.93
St. Joseph's School	446	49	2.25
St. Michael's School	164	56	0.58
Review Area Average	238	57	1.73
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.8.2 depicts the review area's demographic trends over the last decade. The review area's total population grew by approximately 3.9% between 2001 and 2006, compared with the Board's jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.1%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 1.2%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 11.5%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area declined slightly by 0.2% between 2001 and 2006 which was followed by a subsequent 8.5% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined by more than 1.7% between 2001 and 2006, followed by a subsequent 1.8% decrease between 2006 and 2011.

Table 3.8.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	60,917	63,312	64,097	2,395	3.9%	786	1.2%
Pre-School Population (0-3)	2,434	2,393	2,351	-41	-1.7%	-42	-1.8%
Elementary School Population (4-13)	8,202	7,453	6,593	-749	-9.1%	-861	-11.5%
Secondary School Population (14-18)	4,647	4,638	4,243	-10	-0.2%	-394	-8.5%
Population Over 18 Years of Age	45,632	48,827	50,910	3,195	7.0%	2,083	4.3%

According to the Canada Census there were 1,513 new occupied dwellings in the review area between 2001 and 2006 – an increase of 6.6% (Table 3.8.3). Between 2006 and 2011 there were 983 new occupied units (4%). While approximately 2,500 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 14.7% and between 2006 and 2011 by an additional 15%. Comparatively, the secondary population per dwelling has decreased, dropping 6.4% between 2001 and 2006, followed by a 12% decrease between 2006 and 2011.

Table 3.8.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	22,969	24,482	25,465	1,513	6.6%	983	4.0%
Total Population/Dwelling	2.65	2.59	2.52	-0.07	-2.5%	-0.07	-2.7%
Elementary Pop./Dwelling	0.36	0.30	0.26	-0.05	-14.7%	-0.05	-15.0%
Secondary Pop./Dwelling	0.20	0.19	0.17	-0.01	-6.4%	-0.02	-12.0%

Historical Enrolment

Table 3.8.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a decrease of approximately 5% between 2001/02 and 2006/07. This was followed by an additional decrease of 13% between 2006/07 and 2011/12. More recently, enrolment in this area has continued to decline, decreasing by an additional 5% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.37 (2014/15).

Table 3.8.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	148	158	137	115	10	7%	-21	-13%	-22	-16%
SK	186	174	138	142	-12	-6%	-36	-21%	4	3%
1	180	157	139	135	-23	-13%	-18	-11%	-4	-3%
2	213	177	148	138	-36	-17%	-29	-16%	-10	-7%
3	213	188	154	158	-25	-12%	-34	-18%	4	3%
4	196	188	174	155	-8	-4%	-14	-7%	-19	-11%
5	200	199	191	161	-1	-1%	-8	-4%	-30	-16%
6	222	178	176	154	-44	-20%	-2	-1%	-22	-13%
7	212	213	174	183	1	0%	-39	-18%	9	5%
8	186	217	182	199	31	17%	-35	-16%	17	9%
<i>Special Education</i>	0	10	10	6	10		0	0%	-4	-40%
Total Elementary Enrolment	1,956	1,859	1,623	1,546	-97	-5%	-236	-13%	-77	-5%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.21</i>	<i>1.24</i>	<i>1.29</i>	<i>1.37</i>	<i>0.04</i>	<i>3%</i>	<i>0.04</i>	<i>3%</i>	<i>0</i>	<i>6%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.8.5). Overall the elementary participation rate has remained somewhat stable, with enrolment representing approximately 24% of the total elementary aged population in 2001 and 25% in 2006 and 2011. Overall, this represents a 1% increase in participation rates between 2001 and 2011.

Table 3.8.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,956	1,859	1,623	-5%	-13%
Total Elementary Aged Population	8,202	7,453	6,593	-9%	-12%
Elementary Participation Rates	24%	25%	25%	1%	0%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.8.6). For the review area as a whole, enrolment is expected to decrease by more than 9.7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,366 – which represents a total drop of 147 students between 2015/16 and 2029/30. The majority of schools are expected to experience a decline in enrolment ranging from 5.8% (St. Joseph's School) to 28.6% (Our Lady of LaSalette School), with the exception of St. Bernard of Clairvaux School and St. Frances Cabrini School that are both projected to increase slightly (2.4% to 4.7%) in enrolment by 2029/30.

Table 3.8.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Our Lady of Fatima School	141	103	93	88	90	-12.1%
Our Lady of LaSalette School	187	81	61	57	58	-28.6%
Sacred Heart School	294	207	168	146	154	-25.7%
St. Bernard of Clairvaux School	210	171	162	182	179	4.7%
St. Cecilia School	190	150	128	118	128	-14.7%
St. Frances Cabrini School	268	244	255	250	250	2.4%
St. Joseph's School	446	453	424	418	427	-5.8%
St. Michael's School	164	104	91	82	80	-23.1%
Total Elementary Enrolment	1,900	1,513	1,381	1,341	1,366	-9.7%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.8.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.8.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Our Lady of Fatima School	141	73%	66%	62%	64%	-9%
Our Lady of LaSalette School	187	44%	33%	30%	31%	-12%
Sacred Heart School	294	70%	57%	50%	52%	-18%
St. Bernard of Clairvaux School	210	81%	77%	87%	85%	4%
St. Cecilia School	190	79%	68%	62%	67%	-12%
St. Frances Cabrini School	268	91%	95%	93%	93%	2%
St. Joseph's School	446	101%	95%	94%	96%	-6%
St. Michael's School	164	64%	55%	50%	49%	-15%
Total Elementary Enrolment	1,900	80%	73%	71%	72%	-8%

The review area's elementary utilization rate based on current enrolment to capacity is 80% and it is projected decrease over the forecast term, averaging 72% by Year 15. On a school by school basis utilization rates vary. In general, St. Bernard of Clairvaux School, St. Frances Cabrini School and St. Joseph's School are all projected to be relatively well utilized over the

forecast term, operating between 85% and 96% of their permanent capacities. The remaining 5 schools however will have surplus space, and operate between 31% (Our Lady of LaSalette School) and 67% (St. Cecilia School) of their permanent capacities respectively.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.8.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.8.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Our Lady of Fatima School	\$3,908,050	\$1,844,704	47%	100%
Our Lady of LaSalette School	\$5,183,020	\$3,413,814	66%	38%
Sacred Heart School	\$6,574,190	\$3,403,352	52%	100%
St. Bernard of Clairvaux School	\$5,564,520	\$2,934,837	53%	100%
St. Cecilia School	\$5,266,170	\$2,049,421	39%	100%
St. Frances Cabrini School	\$6,281,990	\$2,889,517	46%	92%
St. Joseph's School	\$9,135,310	\$4,166,092	46%	99%
St. Michael's School	\$4,545,530	\$2,209,078	49%	100%
Review Area Total	\$46,458,780	\$22,910,815	49%	93%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	24.9%	32.1%	-	-

The facilities in this review area currently have more than \$22.9 million in projected 10 year renewal costs, which represents 32.1% of the total elementary renewal needs and results in an average FCI of 49%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 93% of possible maximum funding when new the new grant structure is implemented.

2.9 CE09 Haldimand County

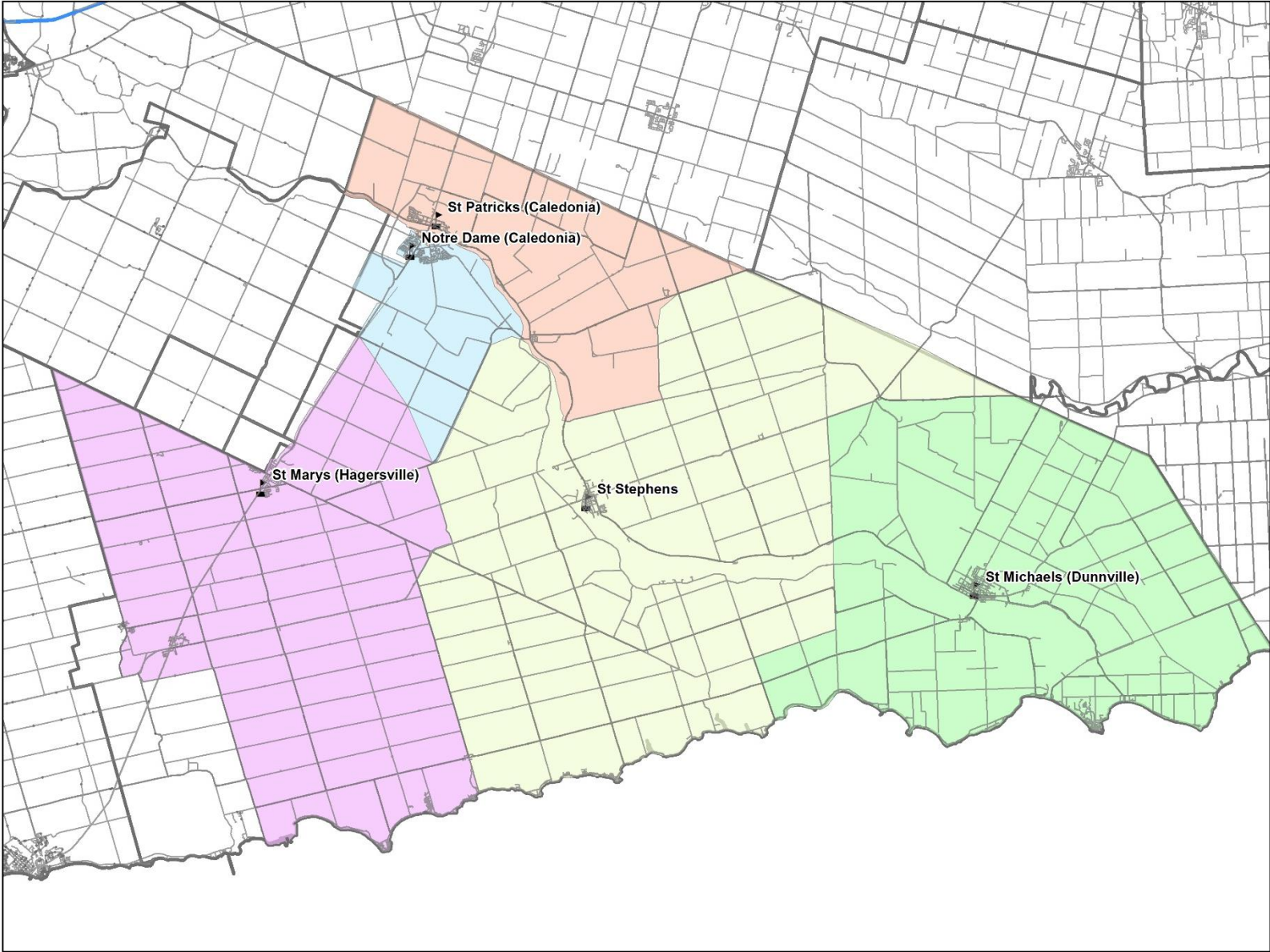


Figure 3.9.1 CE09 Schools Boundary Map

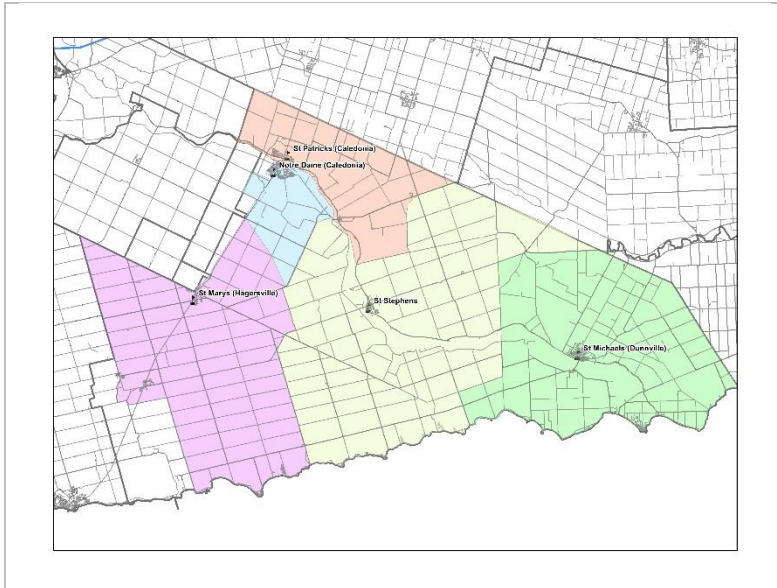


Figure 3.9.2 CE09 Projected Utilization (2014/15-2029/30)

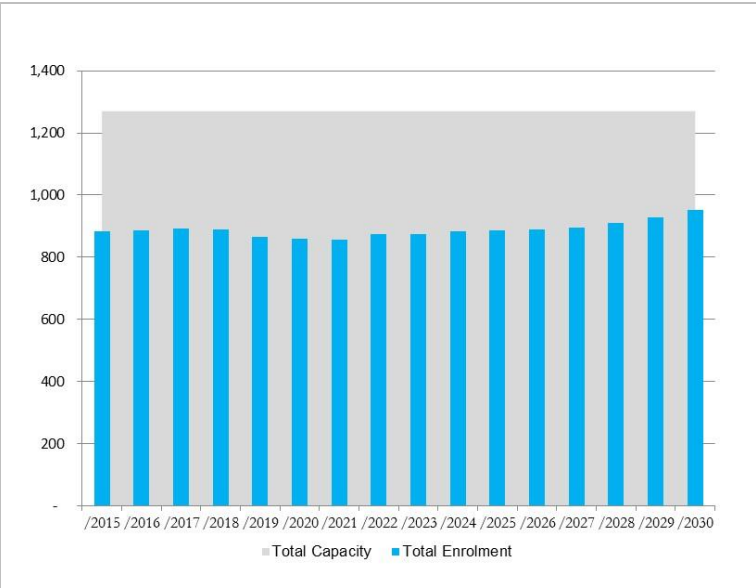


Table 3.9.1 CE09 School Facilities

	OTG	Facility Age	Site (Ha)
Notre Dame School	423	18	2.22
St. Mary's School	167	53	1.79
St. Michael's School	233	53	0.99
St. Patrick School	251	47	1.71
St. Stephen's School	196	59	0.41
Review Area Average	254	46	1.42
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.9.2 depicts the review area's demographic trends over the last decade. The review area's total population grew by approximately 1.5% between 2001 and 2006, compared with the Board's jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.8%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by almost 1%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 13.8%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area remained stable between 2001 and 2006 which was followed by a subsequent 3.6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined by more than 8.3% between 2001 and 2006, followed by a subsequent 3.4% drop between 2006 and 2011.

Table 3.9.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	43,438	44,095	43,695	657	1.5%	-400	-0.9%
Pre-School Population (0-3)	2,013	1,845	1,782	-168	-8.3%	-63	-3.4%
Elementary School Population (4-13)	6,678	6,020	5,190	-657	-9.8%	-830	-13.8%
Secondary School Population (14-18)	3,428	3,427	3,302	-1	0.0%	-125	-3.6%
Population Over 18 Years of Age	31,320	32,803	33,422	1,483	4.7%	618	1.9%

According to the Canada Census there were 402 new occupied dwellings in the review area between 2001 and 2006 – an increase of 2.6% (Table 3.9.3). Between 2006 and 2011 there were 489 new occupied units (3.1%). While approximately 900 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 12.1% and between 2006 and 2011 by an additional 16.4%. Comparatively, the secondary population per dwelling has decreased, dropping 2.5% between 2001 and 2006, followed by a 6.5% decrease between 2006 and 2011.

Table 3.9.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	15,494	15,895	16,384	402	2.6%	489	3.1%
Total Population/Dwelling	2.80	2.77	2.67	-0.03	-1.1%	-0.11	-3.9%
Elementary Pop./Dwelling	0.43	0.38	0.32	-0.05	-12.1%	-0.06	-16.4%
Secondary Pop./Dwelling	0.22	0.22	0.20	-0.01	-2.5%	-0.01	-6.5%

Historical Enrolment

Table 3.9.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a decline of approximately 6% between 2001/02 and 2006/07. This was followed by an additional decrease of 25% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced additional decline, with enrolment decreasing by approximately 11% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.12 (2014/15).

Table 3.9.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	129	100	62	79	-29	-22%	-38	-38%	17	27%
SK	139	115	91	78	-24	-17%	-24	-21%	-13	-14%
1	146	109	95	84	-37	-25%	-14	-13%	-11	-12%
2	150	134	115	71	-16	-11%	-19	-14%	-44	-38%
3	161	139	93	100	-22	-14%	-46	-33%	7	8%
4	149	148	87	88	-1	-1%	-61	-41%	1	1%
5	135	130	107	114	-5	-4%	-23	-18%	7	7%
6	130	140	101	88	10	8%	-39	-28%	-13	-13%
7	133	152	119	81	19	14%	-33	-22%	-38	-32%
8	140	156	127	101	16	11%	-29	-19%	-26	-20%
<i>Special Education</i>	0	9	0	0	9		-9	-100%		
Total Elementary Enrolment	1,412	1,332	997	884	-80	-6%	-335	-25%	-113	-11%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>0.97</i>	<i>1.38</i>	<i>1.40</i>	<i>1.12</i>	<i>0.41</i>	<i>42%</i>	<i>0.02</i>	<i>1%</i>	<i>0</i>	<i>-20%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.9.5). Overall the elementary participation rate has declined, with enrolment representing approximately 21% of the total elementary aged population in 2001 and 22% in 2006. The participation rate decrease between 2006 and 2011, dropping to 19%. Overall, this represents a 3% decrease in participation rates between 2001 and 2011.

Table 3.9.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,412	1,332	997	-6%	-25%
Total Elementary Aged Population	6,678	6,020	5,190	-10%	-14%
Elementary Participation Rates	21%	22%	19%	1%	-3%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.9.6). For the review area as a whole, enrolment is expected to increase by 7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 951 – which represents a total increase of more than 66 students between 2015/16 and 2029/30. Three of the five schools are expected to experience an increase in enrolment over the forecast, ranging from 3% (St. Michael's School) to 51% (St. Patrick School). Comparably, both St. Stephen's School and Notre Dame School are projected to decrease by 6% and 8% respectively. Please note, alternative enrolment projection scenarios for St. Patrick School in Caledonia have been prepared and our discussed at this end of this chapter.

Table 3.9.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame School	423	281	256	258	258	-8%
St. Mary's School	167	130	135	144	153	18%
St. Michael's School	233	210	224	222	216	3%
St. Patrick School*	251	135	138	162	204	51%
St. Stephen's School	196	128	119	119	120	-6%
Total Elementary Enrolment	1,270	885	871	906	951	7%

*Alternate scenarios have been prepared for St. Patrick School, refer to Caledonia Residential Development Section

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.9.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.9.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame School	423	67%	61%	61%	61%	-6%
St. Mary's School	167	78%	81%	86%	92%	14%
St. Michael's School	233	90%	96%	95%	92%	2%
St. Patrick School*	251	54%	55%	65%	81%	27%
St. Stephen's School	196	65%	60%	61%	61%	-4%
Total Elementary Enrolment	1,270	70%	69%	71%	75%	5%

*Alternate scenarios have been prepared for St. Patrick School, refer to Caledonia Residential Development Section

The review area's elementary utilization rate based on current enrolment to capacity is 70% and it is projected increase over the forecast term, averaging 75% by Year 15. On a school by school basis utilization rates vary. In general, St. Mary's School, St. Michael's School and St. Patrick School are all projected to be relatively well utilized over the forecast term, operating between 81% and 92% of their permanent capacities. While, Notre Dame School and St. Stephen's School are both projected to be underutilized, operating at approximately 61% of their permanent capacities by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.9.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.9.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Notre Dame School	\$8,656,240	\$2,097,246	24%	64%
St. Mary's School	\$4,584,180	\$3,035,044	66%	100%
St. Michael's School	\$5,745,690	\$2,473,453	43%	100%
St. Patrick School	\$7,207,100	\$4,966,597	69%	54%
St. Stephen's School	\$5,380,230	\$2,625,058	49%	100%
Review Area Total	\$31,573,440	\$15,197,398	48%	79%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	16.9%	21.3%	-	-

The facilities in this review area currently have more than \$15.2 million in projected 10 year renewal costs, which represents 21.3% of the total elementary renewal needs and results in an average FCI of 48%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 79% of possible maximum funding when new the new grant structure is implemented.

Caledonia Residential Forecast:

The enrolment projections prepared for this report incorporated County approved residential growth forecasts for the Board's jurisdiction. In Haldimand County, a development plan for a subdivision situated in the community of Caledonia is projected to yield approximately 3,500 residential units. While the current forecast incorporates this residential development, the consultant also prepared an alternative growth forecast that assumes these units are built-out earlier than expected. Current enrolment projections assume approximately 1,850 residential units to be built in Caledonia over the next 15 years. The consultant prepared an alternative growth forecast for Caledonia which assumes all 3,500 residential units to be built in Caledonia over the same period of time. It should be noted that since 2006, Haldimand County as a whole has averaged approximately 130 residential building permits per year, resulting in approximately 1,300 new residential units over the last decade. Therefore, the alternative scenarios project more than double the historical building permit activity for this area. In addition,

the County of Haldimand planning department states that realistically, no more than 100 units per year will be completed for this development plan, which is consistent with the original forecast. This development plan will affect St. Patrick School in Caledonia. Subsequently, the consultant prepared two alternative scenarios for this facility:

- **Scenario 1**, which incorporates the original residential forecast for this area and,
- **Scenario 2**, which incorporates the higher residential forecast for Caledonia that was compiled.

In addition, four options (A, B, C, D) for each scenario were completed that provide a range of enrolment projections for St. Patrick School based on factors such as higher participation rates, pupil yields and residential units. As with the original enrolment projections, each unit in the residential forecast is multiplied by a factor to predict the number of school aged children that will come from the projected number of units. The pupil generation factors (PGFs) used in the original projections as well as the majority of options presented for each scenario for St. Patrick, were derived from the 2011 Census for Caledonia housing units and population. For Option D in both scenarios, PGFs were derived from 2011 Census for Southwest Brantford housing units and population.

In addition, various participation rates were used. In general, participation shares are thought to increase when a new school is built within the community, therefore the alternative scenarios and options range from a 19% participation rate (i.e. existing share) to a 30% participation rate (i.e. improved share). The following highlights the two scenarios for St. Patrick School that were prepared by the consultant for the purpose of this report as well as the four sub-options for each scenario:

Scenario 1: Original Growth Forecast for Caledonia (1,850 units by 2029/30)

- **Option A:** Assumes 2011 Caledonia PGFs and 19% Participation Share
- **Option B:** Assumes 2011 Caledonia PGFs and 25% Participation Share
- **Option C:** Assumes 2011 Caledonia PGFs and 30% Participation Share
- **Option D:** Assumes 2011 Southwest Brantford PGFs and 30% Participation Share

Scenario 2: High Growth Forecast for Caledonia (3,500 units by 2029/30)

- **Option A:** Assumes 2011 Caledonia PGFs and 19% Participation Share
- **Option B:** Assumes 2011 Caledonia PGFs and 25% Participation Share
- **Option C:** Assumes 2011 Caledonia PGFs and 30% Participation Share
- **Option D:** Assumes 2011 Southwest Brantford PGFs and 30% Participation Share

Tables 3.9.9 and 3.9.10 depict the enrolment projection scenarios as well as sub-options, and includes the total projected pupils from new development for Caledonia, as well as the subsequent enrolment projections for St. Patrick School. The original enrolment projections for St. Patrick School resulted in a total enrolment of 204 by the end of the forecast or an increase of 51%. This original projection is consistent with Scenario 1, Option A. Comparably, the remaining options for Scenario 1 range from 244 students (Option A) projected for this facility by 2029/30 to approximately 325 students (Option D) and range from an 81% increase in enrolment to more than 141%. In Scenario 2, enrolment projections for St. Patrick School range from 355 students (Option A) projected for this facility by 2029/30 to approximately 539 students (Option D) and range from a 163% increase in enrolment to more than 299%.

Table 3.9.9 Scenario 1 - Projected Enrolment Scenarios for St. Patrick School, Caledonia

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Option A						
<i>Enrolment from New Development</i>	251	0	21	58	103	-
Total Enrolment for St. Patrick School	251	135	138	162	204	51%
Option B						
<i>Enrolment from New Development</i>	251	0	28	80	143	-
Total Enrolment for St. Patrick School	251	135	145	184	244	81%
Option C						
<i>Enrolment from New Development</i>	251	0	33	96	172	-
Total Enrolment for St. Patrick School	251	135	150	200	273	102%
Option D						
<i>Enrolment from New Development</i>	251	0	40	125	224	-
Total Enrolment for St. Patrick School	251	135	157	229	325	141%

Table 3.9.10 Scenario 2 - Projected Enrolment Scenarios for St. Patrick School, Caledonia

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Option A						
<i>Enrolment from New Development</i>	251	0	70	174	254	-
Total Enrolment for St. Patrick School	251	135	187	278	355	163%
Option B						
<i>Enrolment from New Development</i>	251	0	92	229	334	-
Total Enrolment for St. Patrick School	251	135	209	333	435	222%
Option C						
<i>Enrolment from New Development</i>	251	0	110	275	401	-
Total Enrolment for St. Patrick School	251	135	228	379	502	272%
Option D						
<i>Enrolment from New Development</i>	251	0	148	345	438	-
Total Enrolment for St. Patrick School	251	135	265	449	539	299%

2.10 Secondary Panel

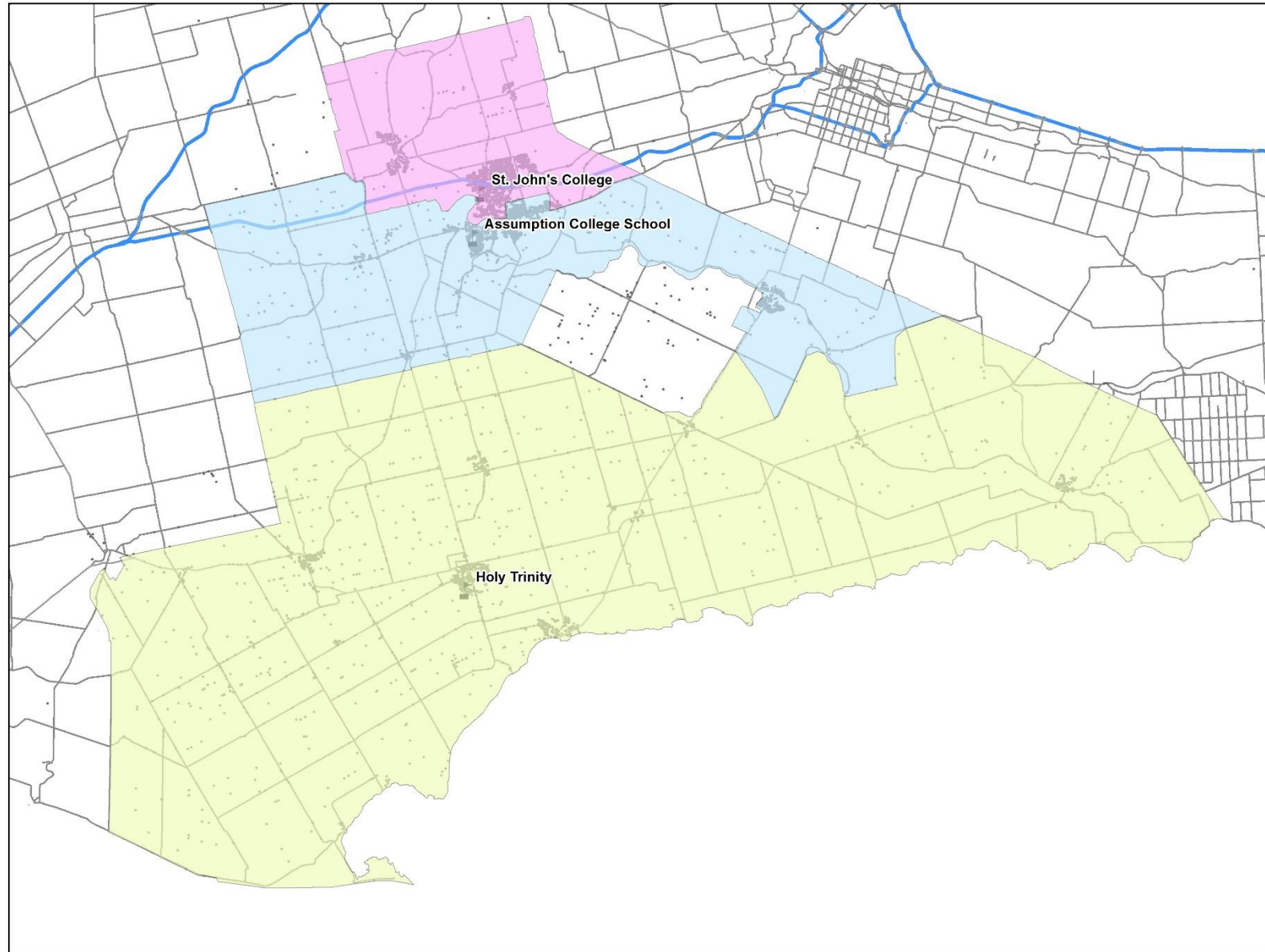


Figure 3.10.1 Secondary Schools Boundary Map

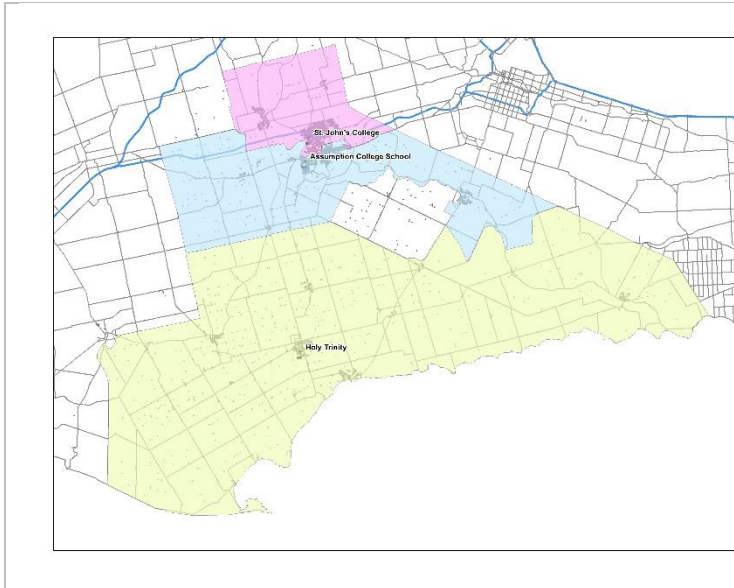


Figure 3.10.2 Secondary Projected Utilization (2014/15-2029/30)

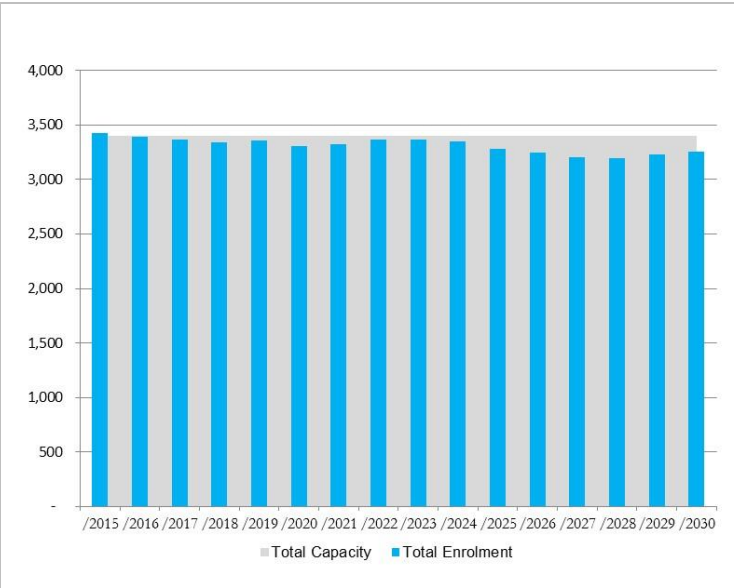


Table 3.10.1 Secondary School Facilities

	OTG	Facility Age	Site (Ha)
Assumption College School	1,032	24	6.88
St. John's College	1,281	62	4.41
Holy Trinity CHS	1,089	15	8.90
Review Area Average	1,134	34	6.73
Board-wide Secondary Average	1,134	34	6.73

Demographic Trends

Table 3.10.2 depicts the review area's demographic trends over the last decade and are consistent with the Board-wide trends presented throughout this report. In general, the total population has experienced some growth, increasing by 4.3% between 2001 and 2006 and by an additional 2.2% between 2006 and 2011. The elementary aged population however experienced decline during this same period of time, dropping by 6.2% between 2001 and 2006 and by an additional 8.4% between 2006 and 2011. The secondary school aged population in this area also experience some decline, dropping by more than 3% between 2001 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011.

Table 3.10.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	222,505	232,105	237,130	9,600	4.3%	5,025	2.2%
Pre-School Population (0-3)	9,780	9,865	9,990	85	0.9%	125	1.3%
Elementary School Population (4-13)	31,480	29,540	27,060	-1,940	-6.2%	-2,480	-8.4%
Secondary School Population (14-18)	16,855	16,810	16,315	-45	-0.3%	-495	-2.9%
Population Over 18 Years of Age	164,390	175,890	183,765	11,500	7.0%	7,875	4.5%

According to the Canada Census there were 18,824 new occupied dwellings in the Board's jurisdiction between 2001 and 2006 – an increase of 27% (Table 3.10.3). Between 2006 and 2011 there were 4,020 new occupied units (4.6%). While approximately 22,800 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined 26.2% and between 2006 and 2011 by an additional 12.4%. Comparatively, the secondary population per dwelling has decreased, dropping 21.5% between 2001 and 2006, followed by a 7.2% decrease between 2006 and 2011.

Table 3.10.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	69,456	88,280	92,300	18,824	27.1%	4,020	4.6%
Total Population/Dwelling	3.20	2.63	2.57	-0.57	-17.9%	-0.06	-2.3%
Elementary Pop./Dwelling	0.45	0.33	0.29	-0.12	-26.2%	-0.04	-12.4%
Secondary Pop./Dwelling	0.24	0.19	0.18	-0.05	-21.5%	-0.01	-7.2%

Historical Enrolment

Table 3.10.4 depicts the historical enrolment trends for the secondary panel. Overall, secondary enrolment experienced a significant increase of approximately 17% between 2001/02 and 2006/07. This was followed by an additional increase of 5% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced some decline, with enrolment dropping by approximately 14% between 2011/12 and 2014/15.

Table 3.10.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
9	866	950	864	804	84	10%	-86	-9%	-60	-7%
10	732	897	891	795	165	23%	-6	-1%	-96	-11%
11	669	864	946	790	195	29%	82	9%	-156	-16%
12	970	1089	1277	1041	119	12%	188	17%	-236	-18%
Total Secondary Enrolment	3,237	3,800	3,978	3,430	563	17%	178	5%	-548	-14%

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total secondary school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.10.5). Overall the secondary participation rate has increased, with enrolment representing approximately 19% of the total elementary aged population in 2001 and 23% in 2006. The participation rate continued to grow between 2006 and 2011, increasing to 24%. Overall, this represents a 5% increase in participation rates between 2001 and 2011.

Table 3.10.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Secondary Enrolment – Headcount	3,237	3,800	3,978	17%	5%
Total Secondary Aged Population	16,855	16,810	16,315	0%	-3%
Secondary Participation Rates	19%	23%	24%	3%	2%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.10.6). For the review area as a whole, enrolment is expected to decrease by 3% over the projected term. By the end of the forecast period, secondary enrolment is expected to be approximately 3,308 – which represents a total decrease of more than 88 students between 2015/16 and 2029/30. Two of the three secondary schools are expected to experience a drop in enrolment over the forecast, ranging from 7% (St. John’s College) to 17% (Holy Trinity CHS). Assumption College School comparatively is projected to increase by more than 11% by over the forecast term.

Table 3.10.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Assumption College School	1,032	1,373	1,392	1,545	1,521	11%
St. John’s College	1,281	1,096	987	1,008	1,016	-7%
Holy Trinity CHS	1,089	928	914	789	771	-17%
Total Secondary Enrolment	3,402	3,396	3,292	3,342	3,308	-3%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.10.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.10.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Assumption College School	1,032	133%	135%	150%	147%	14%
St. John's College	1,281	86%	77%	79%	79%	-6%
Holy Trinity CHS	1,089	85%	84%	72%	71%	-14%
Total Secondary Enrolment	3,402	100%	97%	98%	97%	-3%

The secondary panel's utilization rate based on current enrolment to capacity is 100% and it is projected decrease slightly over the forecast term, averaging 97% by Year 15. On a school by school basis utilization rates vary. In general, Holy Trinity CHS and St. John's College are all projected to be have surplus space, operating between 71% and 79% of their permanent capacities respectively. While, Assumption College School is projected to be significantly over utilized, operating at more than 147% utilization of its permanent space by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.10.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.10 .8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Assumption College School	\$27,978,440	\$9,049,075	32%	82%
St. John's College	\$33,743,060	\$9,342,922	28%	100%
Holy Trinity CHS	\$29,912,740	\$5,156,055	17%	100%
Review Area/Board-wide Secondary Total	\$91,634,240	\$23,548,052	26%	94%

The secondary facilities currently have more than \$23.5 million in projected 10 year renewal costs, which results in an average FCI of 26% for this panel. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 94% of possible maximum funding when new the new grant structure is implemented.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD BUDGET COMMITTEE

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: June 1, 2016
Submitted by: Chris Roehrig, Director of Education & Secretary

2016-17 BUDGET

Public Session

BACKGROUND INFORMATION:

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

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.

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: 1) Central Bargaining, which is bargained provincially; and 2) Local Bargaining, which is bargained locally for teachers and support staff. Central items include items 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.

Overall funding to school boards within the GSN is projected to increase in 2016-17 to \$11,709 per pupil; an increase of 1.4 percent from 2015-16. As most of the collective agreements in the education sector started on September 1, 2014 and expire on August 31, 2017, the funding increase is largely the result of terms and conditions agreed to at the Central table.

DEVELOPMENTS:

Enrolment in the elementary panel is projected to decline by 10 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.

A balanced budget is being presented for the Board's approval. The total increase in the Board's operational budget over the 2015-16 Revised Budget is approximately \$303,613 or 0.25%.

Attached are several appendices:

- Appendix A - Explanation of 2016-17 Budget
- Appendix B - Revenue Estimates
- Appendix C - Salary and Benefit Expenditures
- Appendix D - Other Operating Expenditures
- Appendix E - Capital Budget
- Appendix F - Expenditure Supporting Documentation

The Board will be asked to approve the Salaries and Benefits Budget and then approve the balance of the Budget related to operations, excluding salaries and benefits. The total of the Salaries and Benefits Budget and the Operations Budget equal the total revenue and expenditure estimates.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Salaries and Benefits Budget, in the amount of \$94,666,312, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Operations Budget, in the amount of \$26,772,968, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Capital Budget, in the amount of \$1,861,467, to the Brant Haldimand Norfolk Catholic District School Board for approval.

BUDGET SUMMARY

Brant Haldimand Norfolk Catholic District School Board
REVENUE ESTIMATES 2016-2017

Appendix A

	Preliminary 2016-17	Revised 2015-16	Actual 2014-15	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
w Ministry Revision				
Total: Foundation Allocation (Includes Primary Class size	51,212,182	51,666,489	51,066,199	(454,287)
School Foundation	7,963,480	7,912,666	7,998,601	50,814
Special Education Allocation	12,958,690	12,259,191	11,935,593	699,499
Language Allocation	1,378,899	1,391,094	1,311,462	(12,195)
Distant Schools/Small Schools Allocation	28,873	52,429	90,938	(23,556)
Remote & Rural Allocation	1,320,252	1,314,793	1,309,784	5,459
Learning Opportunity Allocation	1,887,346	1,684,873	1,717,148	202,473
Adult & Continuing Education & Summer School	145,078	151,907	192,608	(8,829)
Teacher Compensation Allocation	10,542,731	9,919,331	9,951,166	623,400
New Teacher Induction Program (NTIP)	77,233	55,362	70,203	21,871
ECE Q&E Allocation	533,589	440,502	370,496	93,087
Restraint Savings	(67,355)	(67,355)	(67,355)	-
Transportation Allocation	4,859,551	4,845,016	5,143,777	14,535
Administration & Governance Allocation	3,722,428	3,414,884	3,466,795	307,544
School Operations Allocations	9,784,901	9,773,375	9,838,279	11,526
Community Use of Schools	136,202	136,134	137,693	68
Declining Enrolment Adjustment	17,159	82,827	327,036	(65,668)
First Nation Supplemental Allocation	218,880	116,523	133,410	102,357
Safe Schools	196,449	193,440	195,865	3,009
Permanent Financing of NPF	146,395	146,395	146,395	-
Labour Enhancement	-	-	-	-
Total: OPERATING	107,062,963	105,489,856	105,336,093	1,573,107
Trustee Association Fee	43,017	43,017	-	-
Debt Charges Allocation -Interest	2,452,106	2,567,983	2,638,305	(115,877)
TOTAL LEGISLATIVE GRANT-OPERATING	109,558,086	108,100,856	107,974,398	1,457,230
Capital Allocation				
School Renewal Allocation	1,420,010	1,421,149	1,429,293	(1,139)
School Renewal Allocation to Capital / DCC	(573,917)	(600,000)	(877,901)	26,083
TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT	110,404,179	108,922,005	108,525,790	1,482,174
Amortization of DCC	4,170,640	4,170,640	4,034,761	-
Allocats to Deferred Revenue DCC(re MTA)	-	-	(50,978)	-
SEA Formula based Funding ((to) fr Deferred)	344,228	387,762	387,762	(43,534)
SEA Formula based Funding ((to) fr Deferred)	-	(42,362)	(371,640)	42,362
Mental Health Lead (to) fr Deferred	-	-	(9,000)	-
	114,919,047	113,438,045	112,516,695	1,481,002
OTHER REVENUE				
Tuition fees	1,009,738	1,142,100	1,156,919	(132,362)
Rental Revenue	86,688	116,688	175,364	(30,000)
Interest	120,000	120,000	183,616	-
Miscellaneous Revenue	37,463	59,169	28,078	(21,706)
Shared Facilities	251,764	247,227	279,324	4,538
EDC Fund Revenue (re: Debenture Payment)	54,580	60,496	58,597	(5,916)
<i>Miscellaneous Gov't Grants</i>				
Misc Grants EPO/EFIS	1,266,715	1,881,998	2,038,234	(615,283)
Deferred Revenue	-	170,668	-	(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	-
Total Other Revenue	3,020,233	3,991,630	4,117,799	(971,397)
TOTAL REVENUE	117,939,280	117,429,675	116,634,494	509,605
School Generated Funds	3,500,000	3,500,000	3,587,152	-
Prior Period Adjustment	-	-	(155,809)	-
NET REVENUE	121,439,280	120,929,675	120,065,837	509,605
EXPENDITURE (including School funds)	121,439,280	121,135,667	118,427,158	303,613
Surplus(deficit) PSAB	0	(205,992)	1,638,679	205,992
Reverse School Funds Surplus(Deficit) for Compliance	-	-	(27,371)	-
Adjustment(for Compliance Purposes)	(43,535)	(43,535)	-	-
Surplus(deficit) For Compliance (Operations)	(43,535)	(249,527)	1,611,308	205,992

**EXPENDITURE
DETAIL**

**SALARY &
BENEFITS BUDGET**

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2016	Increase (Decrease)
10 INSTRUCTION						
Salaries & Wages	53,072,094	-101,008	52,971,086	52,987,829	51,655,879	-16,743
Employee Benefits	6,469,849		6,469,849	6,263,289	5,815,782	216,560
Total INSTRUCTION	59,541,943	-101,008	59,440,935	59,241,118	57,471,661	199,817
12 SPECIAL EDUCATION						
Salaries & Wages	11,303,550	610	11,304,160	11,193,393	11,139,295	110,767
Employee Benefits	2,164,710		2,164,710	2,151,985	2,240,696	12,725
Total SPECIAL EDUCATION	13,468,260	610	13,468,870	13,345,378	13,379,991	123,492
15 SCHOOL MANAGEMENT						
Salaries & Wages	6,778,021	150,618	6,934,639	6,889,997	6,751,506	44,642
Employee Benefits	979,852		979,652	980,992	1,119,998	-1,340
Total SCHOOL MANAGEMENT	7,755,873	150,618	7,914,291	7,870,989	7,871,504	43,302
21 STUDENT SUPPORT SERVICES						
Salaries & Wages	556,194		556,194	492,183	474,235	64,011
Employee Benefits	109,287		109,287	91,918	90,799	17,369
Total STUDENT SUPPORT SERVICES	665,481		665,481	584,101	565,033	81,380
22 COMPUTER SERVICES						
Salaries & Wages	855,142		855,142	805,322	768,418	49,820
Employee Benefits	217,916		217,916	199,373	193,307	18,543
Total COMPUTER SERVICES	1,073,058		1,073,058	1,004,695	961,725	68,363
23 LIBRARY SERVICES						
Salaries & Wages	719,937		719,937	718,142	713,236	1,795
Employee Benefits	148,244		148,244	151,773	151,185	-3,529
Total LIBRARY SERVICES	868,181		868,181	869,915	864,421	-1,734
24 GUIDANCE SERVICES						

Tuesday, May 24, 2016

2016-2017 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2014-2015	Increase (Decrease)
Salaries & Wages	876,985		876,985	872,003	887,310	4,982
Employee Benefits	90,221		90,221	91,891	91,476	-1,570
Total GUIDANCE SERVICES	967,206		967,206	963,894	978,786	3,312
25 TEACHER SUPPORT SERVICES						
Salaries & Wages	1,101,026		1,101,026	989,493	976,998	111,533
Employee Benefits	119,322		119,322	113,201	109,244	6,121
Total TEACHER SUPPORT SERVICES	1,220,348		1,220,348	1,102,694	1,086,242	117,654
31 GOVERNANCE/TRUSTEES						
Salaries & Wages	64,700		64,700	64,700	62,957	0
Employee Benefits	2,588		2,588	2,588	1,627	0
Total GOVERNANCE/TRUSTEES	67,288		67,288	67,288	64,584	0
32 SENIOR ADMINISTRATION						
Salaries & Wages	787,858		787,858	787,858	796,240	0
Employee Benefits	77,847		77,847	77,047	76,795	800
Total SENIOR ADMINISTRATION	865,705		865,705	864,905	873,035	800
33 ADMINISTRATION AND OTHER SUPPORT						
Salaries & Wages	126,530		126,530	125,349	162,008	1,181
Employee Benefits	28,185		28,185	28,233	34,671	-48
Total ADMINISTRATION AND OTHER SUPP	154,715		154,715	153,582	196,677	1,133
34 HUMAN RESOURCES ADMINISTRATION						
Salaries & Wages	438,544		438,544	415,356	369,882	23,188
Employee Benefits	115,032		115,032	96,463	75,359	18,569
Total HUMAN RESOURCES ADMINISTRATION	553,576		553,576	511,819	435,241	41,757
35 INFORMATION TECHNOLOGY ADMINISTRATION						
Salaries & Wages	58,841		58,841	58,694	51,552	147

Tuesday, May 24, 2016

2016-2017 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2016	Increase (Decrease)
Employee Benefits	15,312		15,312	15,321	15,186	-9
Total INFORMATION TECHNOLOGY ADMIN	74,163		74,163	74,015	66,738	138
36 DIRECTOR'S OFFICE						
Salaries & Wages	245,607		245,607	210,204	180,201	35,403
Employee Benefits	59,809		59,809	44,114	42,778	15,695
Total DIRECTOR'S OFFICE	305,416		305,416	254,318	222,980	51,098
37 PAYROLL ADMINISTRATION						
Salaries & Wages	163,376		163,376	185,233	149,769	-21,857
Employee Benefits	42,892		42,892	40,965	40,875	1,927
Total PAYROLL ADMINISTRATION	206,268		206,268	226,198	190,643	-19,930
38 FINANCE						
Salaries & Wages	389,430		389,430	383,278	311,876	6,152
Employee Benefits	83,568		83,568	80,340	75,176	3,228
Total FINANCE	472,998		472,998	463,618	387,052	9,380
39 PURCHASING AND PROCUREMENT						
Salaries & Wages	78,644		78,644	77,671	66,085	973
Employee Benefits	18,285		18,285	16,314	16,160	1,971
Total PURCHASING AND PROCUREMENT	96,929		96,929	93,985	82,245	2,844
40 SCHOOL OPERATIONS						
Salaries & Wages	4,016,732		4,016,732	3,996,285	3,991,405	20,447
Employee Benefits	1,028,982		1,028,982	1,045,766	977,658	-16,784
Total SCHOOL OPERATIONS	5,045,714		5,045,714	5,042,051	4,969,062	3,663
41 SCHOOL MAINTENANCE						
Salaries & Wages	695,250		695,250	735,173	644,247	-39,923
Employee Benefits	174,188		174,188	186,538	164,903	-12,350

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**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Total SCHOOL MAINTENANCE	869,438		869,438	921,711	809,150	-52,273
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
Salaries & Wages	41,831		41,831	41,727	41,374	104
Employee Benefits	11,821		11,821	11,832	11,635	-11
Total OP & MAINT/CAPITAL-NON INSTRUCT	53,652		53,652	53,559	53,010	93
55 CONTINUING EDUCATION						
Salaries & Wages	250,779	1,420	252,199	236,288	201,801	15,911
Employee Benefits	29,891		29,891	26,526	17,803	3,365
Total CONTINUING EDUCATION	280,670	1,420	282,090	262,814	219,604	19,276
Total Budget	94,606,672	59,640	94,666,312	93,972,647	91,749,385	693,665

OPERATIONS BUDGET

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2016	Increase (Decrease)
INSTRUCTION						
10 315 Professional Development - Academic & S.O.'s	163,364		163,364	153,991	152,628	9,373
10 317 Professional Development - Non Teaching	3,582		3,582	3,582	2,190	0
10 319 Religion Course	5,000		5,000	5,000	2,000	0
Total Staff Development	171,946		171,946	162,573	156,818	9,373
10 320 Textbooks & Learning Materials	136,213		136,213	138,273	201,113	-2,060
10 322 Books & Periodicals	500		500	500	0	0
10 324 School Initiatives	0		0	0	-5,639	0
10 325 Program Supplies	442,199	4,480	446,679	619,713	619,528	-173,034
10 330 Instructional Supplies	874,741		874,741	874,741	365,186	0
10 331 Application Software	0		0	0	11,566	0
10 335 Printing & Photocopying - Instructional	200,000		200,000	200,000	175,624	0
10 336 Printing & Photocopying - Non-instructional	2,250		2,250	2,250	221	0
10 339 First Aid Supplies	7,500		7,500	7,500	5,514	0
10 361 Automobile Reimbursement	73,496		73,496	93,075	62,775	-19,579
10 401 Repairs - Furniture & Equipment	5,000		5,000	5,000	0	0
10 404 Telephone - Cellular	1,200		1,200	1,200	286	0
10 406 Telephone - Data Communications Services	420,400		420,400	364,400	343,462	56,000
10 414 Student Senate	12,000		12,000	10,000	14,937	2,000
10 540 School Trips - Transportation	70,210		70,210	70,210	69,508	0
Total Supplies & Services	2,245,709	4,480	2,250,189	2,366,862	1,864,080	-136,673
10 501 Replacement of Furniture & Equipment - General	58,810		58,810	135,429	145,741	-76,619
10 502 Replacement of Furniture & Equipment - Computer Tec	482,961		482,961	603,335	591,742	-120,374
10 503 Replacement of Furniture & Equipment - Network Conn	46,550		46,550	46,550	77,402	0
Total Replacement of F&E	588,321		588,321	785,314	814,885	-156,993
10 640 Instructional Advertising	68,000		68,000	68,000	34,823	0
10 653 Other Professional Fees	0		0	28,094	2,172	-28,094
10 654 Other Contractual Services	97,338		97,338	97,338	109,473	0
10 661 Software Fees & Licenses	62,000	22,000	84,000	104,000	68,921	-20,000
10 662 Maintenance Fees - Computer Technology	120,400		120,400	155,000	117,300	-34,600
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0
Total Fees & Contract Services	348,738	22,000	370,738	463,432	332,668	-82,694
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
10 725 Miscellaneous	1,500		1,500	1,500	0	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Total Other Expenses	3,300		3,300	3,300	1,800	0
10 790 Amortization	329,518		329,518	329,518	247,868	0
Total Amortization	329,518		329,518	329,518	247,868	0
Total INSTRUCTION	3,687,532	26,480	3,714,012	4,120,999	3,418,140	-406,987
SPECIAL EDUCATION						
12 315 Professional Development - Academic & S.O.'s	20,200		20,200	25,200	6,273	-5,000
12 317 Professional Development - Non Teaching	18,000		18,000	20,100	10,143	-2,100
Total Staff Development	38,200		38,200	45,300	16,416	-7,100
12 320 Textbooks & Learning Materials	13,000		13,000	11,000	1,693	2,000
12 325 Program Supplies	64,034		64,034	72,918	203,735	-8,884
12 330 Instructional Supplies	12,500		12,500	10,500	22,010	2,000
12 335 Printing & Photocopying - Instructional	0		0	0	1,202	0
12 336 Printing & Photocopying - Non-instructional	8,000		8,000	6,000	7,892	2,000
12 361 Automobile Reimbursement	51,800		51,800	60,070	38,012	-8,270
12 402 Repairs - Computer Technology	3,000		3,000	3,000	0	0
12 404 Telephone - Cellular	1,450		1,450	1,450	306	0
12 405 Telephone - Voice	2,000		2,000	3,000	1,054	-1,000
12 407 Postage	235		235	235	130	0
12 410 Office Supplies & Services	2,500		2,500	2,500	1,644	0
12 416 SEAC	500		500	500	0	0
12 540 School Trips - Transportation	2,000		2,000	2,000	1,586	0
Total Supplies & Services	161,019		161,019	173,173	279,262	-12,154
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	106,500	112,416	0
12 502 Replacement of Furniture & Equipment - Computer Tec	490,508		490,508	490,508	145,425	0
Total Replacement of F&E	597,008		597,008	597,008	257,841	0
12 654 Other Contractual Services	40,500		40,500	44,800	29,338	-4,300
12 702 Association & Membership Fees - Individuals	0		0	0	350	0
Total Fees & Contract Services	40,500		40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	836,727		836,727	860,261	593,207	-23,554

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 315	21,500		21,500	21,500	18,660	0
15 317	12,735		12,735	12,735	0	0
Total Staff Development	34,235		34,235	34,235	18,660	0
15 324	0		0	0	12,302	0
15 325	2,000		2,000	16,288	11,672	-14,288
15 335	0		0	0	6,499	0
15 336	0		0	0	18,882	0
15 361	17,000		17,000	17,000	12,878	0
15 404	0		0	0	10,812	0
15 405	75,905		75,905	75,905	61,697	0
15 406	0		0	0	2,982	0
15 407	32,046		32,046	32,046	29,659	0
15 410	136,112		136,112	138,789	88,982	-2,677
15 415	26,000		26,000	37,720	34,986	-11,720
Total Supplies & Services	289,063		289,063	317,748	291,350	-28,685
15 501	9,000		9,000	9,000	4,237	0
15 502	0		0	0	8,521	0
15 503	3,350		3,350	3,350	0	0
Total Replacement of F&E	12,350		12,350	12,350	12,757	0
15 661	46,900		46,900	48,900	75,585	-2,000
15 662	116,200		116,200	116,200	85,514	0
15 701	2,300		2,300	2,300	0	0
15 719	20,000		20,000	20,000	15,460	0
Total Fees & Contract Services	185,400		185,400	187,400	176,660	-2,000
Total SCHOOL MANAGEMENT	521,048		521,048	551,733	499,328	-30,685

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 317 Professional Development - Non Teaching	900		900	900		0
Total Staff Development	900		900	900		0
21 361 Automobile Reimbursement	9,000		9,000	10,000	7,918	-1,000
Total Supplies & Services	9,000		9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	9,900		9,900	10,900	7,918	-1,000
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	30,000		30,000	30,000	21,233	0
Total Staff Development	30,000		30,000	30,000	21,233	0
22 325 Program Supplies	1,710		1,710	1,710	1,072	0
22 332 Books & Periodicals	0		0	450		-450
22 336 Printing & Photocopying - Non-instructional	900		900	900	122	0
22 361 Automobile Reimbursement	20,000		20,000	20,000	17,136	0
22 402 Repairs - Computer Technology	16,000		16,000	20,000	13,088	-4,000
22 404 Telephone - Cellular	8,500		8,500	8,500	6,192	0
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	36,342	0
22 407 Postage	800		800	800	184	0
22 410 Office Supplies & Services	1,000		1,000	1,500	2,134	-500
Total Supplies & Services	82,910		82,910	87,860	75,270	-4,950
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	2,509	0
22 502 Replacement of Furniture & Equipment - Computer Tec	4,000		4,000	5,850	4,779	-1,850
Total Replacement of F&E	5,000		5,000	6,850	7,289	-1,850
22 653 Other Professional Fees	38,211		38,211	59,882	628	-21,671
22 654 Other Contractual Services	10,000		10,000	10,000	3,341	0
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	9,225	0
22 702 Association & Membership Fees - Individuals	500		500	500	499	0
Total Fees & Contract Services	60,963		60,963	82,634	13,692	-21,671
Total COMPUTER SERVICES	178,873		178,873	207,344	118,484	-28,471

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,837	0
Total Staff Development	2,000		2,000	2,000	2,837	0
23 320 Textbooks & Learning Materials	3,000		3,000	3,000		0
23 321 Library Books	2,000		2,000	2,000	41,407	0
23 325 Program Supplies	14,577		14,577	14,577	14,495	0
23 330 Instructional Supplies	0		0	0	3,205	0
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500	1,671	0
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,939	0
23 404 Telephone - Cellular	200		200	200	92	0
Total Supplies & Services	22,777		22,777	22,777	62,808	0
23 662 Maintenance Fees - Computer Technology	23,534		23,534	33,534	39,622	-10,000
Total Fees & Contract Services	23,534		23,534	33,534	39,622	-10,000
Total LIBRARY SERVICES	48,311		48,311	58,311	105,268	-10,000
GUIDANCE SERVICES						
24 330 Instructional Supplies	0		0	0	1,556	0
24 335 Printing & Photocopying - Instructional	0		0	0	3,309	0
Total Supplies & Services	0		0	0	4,865	0
24 501 Replacement of Furniture & Equipment - General	0		0	0	757	0
Total Replacement of F&E	0		0	0	757	0
Total GUIDANCE SERVICES	0		0	0	5,622	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S O 's	14,200		14,200	14,200	12,103	0
Total Staff Development	14,200		14,200	14,200	12,103	0
25 325 Program Supplies	33,869		33,869	33,869	7,743	0
25 335 Printing & Photocopying - Instructional	9,250		9,250	9,750	2,700	-500
25 361 Automobile Reimbursement	13,195		13,195	13,695	7,594	-500
25 404 Telephone - Cellular	1,260		1,260	1,260	615	0
Total Supplies & Services	57,574		57,574	58,574	18,653	-1,000
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0
Total Replacement of F&E	0		0	0	757	0
25 701 Association & Membership Fees - Board	10,000		10,000	10,000	9,348	0
25 702 Association & Membership Fees - Individuals	1,777		1,777	1,777	75	0
Total Fees & Contract Services	11,777		11,777	11,777	9,423	0
Total TEACHER SUPPORT SERVICES	83,551		83,551	84,551	40,936	-1,000

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
GOVERNANCE/TRUSTEES						
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	20,013	0
Total Staff Development	23,000		23,000	23,000	20,013	0
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	502	0
31 359 Student Trustees	5,000		5,000	5,000	2,958	0
31 361 Automobile Reimbursement	10,000		10,000	10,000	10,231	0
31 404 Telephone - Cellular	3,000		3,000	3,000	3,798	0
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	4,805	0
31 407 Postage	200		200	200		0
31 410 Office Supplies & Services	500		500	500	939	0
Total Supplies & Services	25,800		25,800	25,800	23,233	0
31 502 Replacement of Furniture & Equipment - Computer Tec	2,000		2,000	2,000	11,624	0
Total Replacement of F&E	2,000		2,000	2,000	11,624	0
31 702 Association & Membership Fees - Individuals	250		250	250		0
Total Fees & Contract Services	250		250	250		0
31 725 Miscellaneous	5,000		5,000	5,000	1,032	0
Total Other Expenses	5,000		5,000	5,000	1,032	0
Total GOVERNANCE/TRUSTEES	56,050		56,050	56,050	55,902	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2016	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	37,000	25,055	-10,000
32 316 Professional Memberships - Academic	300		300	300	225	0
Total Staff Development	27,300		27,300	37,300	25,280	-10,000
32 322 Books & Periodicals	2,250		2,250	2,250	1,929	0
32 325 Program Supplies	5,375		5,375	5,375	1,595	0
32 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	1,939	0
32 361 Automobile Reimbursement	9,500		9,500	9,500	4,057	0
32 404 Telephone - Cellular	10,000		10,000	10,000	4,809	0
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	961	0
Total Supplies & Services	32,125		32,125	32,125	15,289	0
32 702 Association & Membership Fees - Individuals	10,900		10,900	10,900	8,383	0
Total Fees & Contract Services	10,900		10,900	10,900	8,383	0
32 725 Miscellaneous	1,500		1,500	1,500	1,277	0
Total Other Expenses	1,500		1,500	1,500	1,277	0
Total SENIOR ADMINISTRATION	71,825		71,825	81,825	50,230	-10,000

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
ADMINISTRATION AND OTHER SUPPORT						
33 317 Professional Development - Non Teaching	6,100		6,100	6,100	4,512	0
Total Staff Development	6,100		6,100	6,100	4,512	0
33 336 Printing & Photocopying - Non-instructional	500		500	500	2,604	0
33 361 Automobile Reimbursement	1,700		1,700	1,700	1,541	0
33 404 Telephone - Cellular	1,200		1,200	1,200	1,081	0
33 405 Telephone - Voice	13,000		13,000	13,000	14,484	0
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,498	0
33 407 Postage	16,000		16,000	16,000	7,149	0
33 410 Office Supplies & Services	9,100		9,100	9,100	8,407	0
Total Supplies & Services	43,300		43,300	43,300	36,774	0
33 501 Replacement of Furniture & Equipment - General	0		0	0	1,609	0
Total Replacement of F&E	0		0	0	1,609	0
33 640 Instructional Advertising	18,500		18,500	18,500	11,945	0
33 652 Legal Fees	15,000		15,000	15,000	71,975	0
33 653 Other Professional Fees	0		0	0	35,756	0
33 654 Other Contractual Services	2,500		2,500	2,500	1,728	0
33 662 Maintenance Fees - Computer Technology	30,000		30,000	30,000	25,959	0
33 672 Liability Insurance	0		0	0	-300	0
33 701 Association & Membership Fees - Board	49,000		49,000	49,000	45,394	0
33 702 Association & Membership Fees - Individuals	750		750	750	704	0
Total Fees & Contract Services	115,750		115,750	115,750	193,161	0
33 710 Interest	0		0	23,590	26	-23,590
33 725 Miscellaneous	22,900		22,900	20,900	17,779	2,000
33 729 Foreign Exchange Gain/Loss	10,000		10,000	10,000	3,029	0
Total Other Expenses	32,900		32,900	54,490	20,834	-21,590
33 790 Amortization	46,434		46,434	48,434	44,104	0
Total Amortization	46,434		46,434	46,434	44,104	0
Total ADMINISTRATION AND OTHER SUPPORT	244,484		244,484	266,074	300,993	-21,590

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	3,422	0
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,400	460	0
Total Staff Development	5,950		5,950	5,950	3,882	0
34 322 Books & Periodicals	1,500		1,500	1,500	382	0
34 361 Automobile Reimbursement	2,000		2,000	2,000	242	0
34 404 Telephone - Cellular	1,400		1,400			1,400
34 410 Office Supplies & Services	2,500		2,500	2,500	2,127	0
34 421 Recruitment of Staff	20,000		20,000	20,000	31,641	0
34 501 Replacement of Furniture & Equipment - General	0		0	0	715	0
Total Supplies & Services	27,400		27,400	26,000	35,107	1,400
34 650 Labour Relations	125,000		125,000	125,000	94,014	0
34 653 Other Professional Fees	20,000		20,000	20,000	6,829	0
34 654 Other Contractual Services	30,000		30,000	30,000	13,152	0
34 661 Software Fees & Licenses	13,720		13,720	13,720	30,754	0
34 662 Maintenance Fees - Computer Technology	7,000		7,000	7,000	6,630	0
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	820	0
Total Fees & Contract Services	197,120		197,120	197,120	152,499	0
Total HUMAN RESOURCES ADMINISTRATION	230,470		230,470	229,070	191,188	1,400
INFORMATION TECHNOLOGY ADMINISTRATION						
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	3,558	0
Total Replacement of F&E	3,350		3,350	3,350	3,558	0
35 661 Software Fees & Licenses	11,000		11,000	11,000	10,726	0
Total Fees & Contract Services	11,000		11,000	11,000	10,726	0
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	14,284	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
DIRECTOR'S OFFICE						
36 317 Professional Development - Non Teaching	1,800		1,800	1,800	1,059	0
Total Staff Development	1,800		1,800	1,800	1,059	0
36 336 Printing & Photocopying - Non-instructional	3,900		3,900	3,900	1,148	0
36 361 Automobile Reimbursement	1,000		1,000	1,000	206	0
36 404 Telephone - Cellular	1,000		1,000	1,000	311	0
36 405 Telephone - Voice	1,500		1,500	1,500	140	0
36 406 Telephone - Data Communications Services	1,500		1,500	1,500		0
36 410 Office Supplies & Services	6,455		6,455	6,455	3,436	0
Total Supplies & Services	15,355		15,355	15,355	5,241	0
36 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	980	0
36 502 Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	1,697	0
Total Replacement of F&E	3,150		3,150	3,150	2,676	0
36 702 Association & Membership Fees - Individuals	0		0	0	204	0
Total Fees & Contract Services	0		0	0	204	0
Total DIRECTOR'S OFFICE	20,305		20,305	20,305	9,180	0
PAYROLL ADMINISTRATION						
37 317 Professional Development - Non Teaching	1,500		1,500	1,500	977	0
Total Staff Development	1,500		1,500	1,500	977	0
37 361 Automobile Reimbursement	500		500	500	175	0
37 410 Office Supplies & Services	1,500		1,500	1,500	1,567	0
Total Supplies & Services	2,000		2,000	2,000	1,743	0
37 654 Other Contractual Services	66,000		66,000	66,000	62,887	0
37 662 Maintenance Fees - Computer Technology	9,200		9,200	9,200	6,630	0
37 702 Association & Membership Fees - Individuals	400		400	400	204	0
Total Fees & Contract Services	75,600		75,600	75,600	69,722	0
Total PAYROLL ADMINISTRATION	79,100		79,100	79,100	72,441	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
FINANCE						
38 317 Professional Development - Non Teaching	3,500		3,500	3,500	2,385	0
38 318 Professional Memberships - Non Teaching	2,400		2,400	2,400	1,708	0
Total Staff Development	5,900		5,900	5,900	4,093	0
38 336 Printing & Photocopying - Non-instructional	3,460		3,460	4,000	188	-540
38 361 Automobile Reimbursement	500		500	500	250	0
38 404 Telephone - Cellular	540		540			540
38 410 Office Supplies & Services	3,400		3,400	3,400	1,969	0
Total Supplies & Services	7,900		7,900	7,900	2,407	0
38 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	546	0
38 502 Replacement of Furniture & Equipment - Computer Tec	3,000		3,000	3,000	986	0
Total Replacement of F&E	5,000		5,000	5,000	1,532	0
38 640 Instructional Advertising	2,655		2,655	2,655		0
38 651 Audit Fees	55,000		55,000	55,000	47,435	0
38 653 Other Professional Fees	2,500		2,500	2,500	25,540	0
38 654 Other Contractual Services	4,000		4,000	4,000	1,158	0
38 661 Software Fees & Licenses	8,000		8,000	8,000	6,680	0
38 662 Maintenance Fees - Computer Technology	56,000		56,000	56,000	49,828	0
38 702 Association & Membership Fees - Individuals	1,200		1,200	1,200	1,142	0
Total Fees & Contract Services	129,355		129,355	129,355	131,783	0
Total FINANCE	148,155		148,155	148,155	139,815	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
PURCHASING AND PROCUREMENT						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	397	0
39 318 Professional Memberships - Non Teaching	500		500	500	419	0
Total Staff Development	1,500		1,500	1,500	816	0
39 361 Automobile Reimbursement	500		500	500	338	0
39 404 Telephone - Cellular	600		600	600	392	0
39 410 Office Supplies & Services	100		100	100	329	0
Total Supplies & Services	1,200		1,200	1,200	1,060	0
39 702 Association & Membership Fees - Individuals	500		500	500	439	0
Total Fees & Contract Services	500		500	500	439	0
Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,315	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL OPERATIONS						
40 317 Professional Development - Non Teaching	3,000		3,000	3,000	7,100	0
Total Staff Development	3,000		3,000	3,000	7,100	0
40 340 Plant Operations Supplies	262,735		262,735	262,735	251,232	0
40 341 Electricity	1,694,770		1,694,770	1,660,242	1,657,364	34,528
40 343 Heating - Gas	362,592		362,592	362,155	369,792	437
40 346 Water & Sewage	198,698		198,698	192,505	184,399	6,193
40 361 Automobile Reimbursement	7,600		7,600	7,600	2,533	0
40 404 Telephone - Cellular	2,000		2,000	2,000	636	0
40 430 Maintenance Supplies	50,000		50,000	50,000	51,181	0
40 435 Caretakers Supplies	3,500		3,500	3,500	652	0
Total Supplies & Services	2,581,895		2,581,895	2,540,737	2,517,790	41,158
40 501 Replacement of Furniture & Equipment - General	35,000		35,000	35,000	43,778	0
40 502 Replacement of Furniture & Equipment - Computer Tec	1,800		1,800	1,800		0
Total Replacement of F&E	36,800		36,800	36,800	43,778	0
40 654 Other Contractual Services	700,000		700,000	700,000	944,303	0
40 661 Software Fees & Licenses	25,000		25,000	22,000	32,680	3,000
40 681 Moving of Portables	10,000		10,000	10,000		0
Total Fees & Contract Services	735,000		735,000	732,000	976,983	3,000
40 790 Amortization	3,944,938		3,944,938	3,944,938	3,923,657	0
Total Amortization	3,944,938		3,944,938	3,944,938	3,923,657	0
Total SCHOOL OPERATIONS	7,301,633		7,301,633	7,257,475	7,469,308	44,158

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317 Professional Development - Non Teaching	2,500		2,500	2,500		0
Total Staff Development	2,500		2,500	2,500		0
41 340 Plant Operations Supplies	0		0	0	1,825	0
41 361 Automobile Reimbursement	15,000		15,000	15,000		0
41 370 Vehicle Fuel	30,000		30,000	30,000	32,777	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	3,628	0
41 430 Maintenance Supplies	135,000		135,000	125,000	223,169	10,000
41 431 Maintenance Services	409,300	50,000	459,300	409,300	854,472	50,000
41 432 Landscaping	6,000		6,000	6,000	119	0
41 434 Building & Grounds (School Based)	61,368		61,368	61,368	14,579	0
41 438 Municipal Improvements	5,000		5,000	5,000	56	0
41 439 Local Improvement Supplies	0		0	10,000		-10,000
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	17,698	0
Total Supplies & Services	678,668	50,000	728,668	678,668	1,148,322	50,000
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500		0
Total Replacement of F&E	4,500		4,500	4,500		0
41 754 Debenture Interest - post May 15, 1998	70,930		70,930	74,865	78,617	-3,936
Total Interest Charges on Capital	70,930		70,930	74,865	78,617	-3,936
41 653 Other Professional Fees	2,000		2,000	2,000	60,957	0
41 654 Other Contractual Services	26,000		26,000	26,000	799	0
41 661 Software Fees & Licenses	22,000		22,000	22,000	32,680	0
41 671 Property Insurance	120,793		120,793	120,793	111,378	0
41 672 Liability Insurance	89,000		89,000	92,000	59,579	-3,000
41 673 Vehicle Insurance	11,000		11,000	11,000	8,580	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	817	0
Total Fees & Contract Services	272,793		272,793	275,793	274,791	-3,000
Total SCHOOL MAINTENANCE	1,029,391	50,000	1,079,391	1,036,327	1,501,730	43,064

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	1,419,059	-572,966	846,093	821,149	551,392	24,944
Total Supplies & Services	1,419,059	-572,966	846,093	821,149	551,392	24,944
Total SCHOOL RENEWAL	1,419,059	-572,966	846,093	821,149	551,392	24,944
NEW PUPIL PLACES						
43 754 Debeniture Interest - post May 15, 1998	2,188,642		2,188,642	2,295,295	2,342,728	-106,653
43 761 Capital Loan Interest	4,800		4,800	6,000	7,200	-1,200
Total Interest Charges on Capital	2,193,442		2,193,442	2,301,295	2,349,928	-107,853
Total NEW PUPIL PLACES	2,193,442		2,193,442	2,301,295	2,349,928	-107,853

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	359	0
44 340 Plant Operations Supplies	0		0	0	6,715	0
44 341 Electricity	56,885		56,885	56,885	52,084	0
44 343 Heating - Gas	9,041		9,041	9,041	14,115	0
44 346 Water & Sewage	3,671		3,671	3,030	3,378	641
44 361 Automobile Reimbursement	0		0	0	585	0
44 405 Telephone - Voice	4,200		4,200	4,200	348	0
44 410 Office Supplies & Services	2,500		2,500	2,500	2,878	0
44 430 Maintenance Supplies	45,000		45,000	45,000	41,058	0
44 431 Maintenance Services	20,000		20,000	20,000	86,059	0
44 440 Vehicle Maintenance & Supplies	0		0	0	67	0
Total Supplies & Services	144,297		144,297	143,656	207,846	641
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	3,831	0
Total Replacement of F&E	2,000		2,000	2,000	3,831	0
44 754 Debenture Interest - post May 15, 1998	38,222		38,222	40,343	42,364	-2,121
Total Interest Charges on Capital	38,222		38,222	40,343	42,364	-2,121
44 611 Rental/Lease - Non-instructional Accommodation	18,484		18,484	18,484	20,823	0
Total Rental Expenses	18,484		18,484	18,484	20,823	0
44 654 Other Contractual Services	36,284		36,284	36,284	30,014	0
Total Fees & Contract Services	36,284		36,284	36,284	30,014	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	239,287		239,287	240,767	304,678	-1,480
DIRECT CAPITAL & DEBT						
45 754 Debenture Interest - post May 15, 1998	318,046		318,046	330,044	341,978	-11,998
Total Interest Charges on Capital	318,046		318,046	330,044	341,978	-11,998
45 762 Other Capital	146,395		146,395	146,395	146,395	0
Total Other Expenses	146,395		146,395	146,395	146,395	0
Total DIRECT CAPITAL & DEBT	464,441		464,441	476,439	488,373	-11,998

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 404 Telephone - Cellular	0	0	0	0	25	0
Total Supplies & Services	0	0	0	0	25	0
50 654 Other Contractual Services	211,190		211,190	211,190	198,844	0
Total Fees & Contract Services	211,190		211,190	211,190	198,844	0
Total TRANSPORTATION - GENERAL	211,190		211,190	211,190	198,869	0
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	4,659,130		4,659,130	4,509,130	4,306,731	150,000
Total Fees & Contract Services	4,659,130		4,659,130	4,509,130	4,306,731	150,000
Total TRANSPORTATION - HOME TO SCHOOL	4,659,130		4,659,130	4,509,130	4,306,731	150,000
CONTINUING EDUCATION						
55 315 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0
55 317 Professional Development - Non Teaching	0		0	0	155	0
Total Staff Development	2,000		2,000	2,000	294	0
55 330 Instructional Supplies	9,900		9,900	8,700	7,842	1,200
55 335 Printing & Photocopying - Instructional	1,200		1,200	2,000		-800
55 361 Automobile Reimbursement	3,600		3,600	4,000	4,232	-400
55 404 Telephone - Cellular	300		300	300	300	0
Total Supplies & Services	15,000		15,000	15,000	12,373	0
55 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	9,891	0
Total Replacement of F&E	0		0	0	9,891	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
Total Fees & Contract Services	1,000		1,000	0	989	1,000
Total CONTINUING EDUCATION	18,000		18,000	17,000	23,546	1,000

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Operations**

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
OTHER NON-OPERATING						
59 462 SGF Expense	3,500,000		3,500,000	3,500,000	3,614,523	0
Total Supplies & Services	3,500,000		3,500,000	3,500,000	3,614,523	0
59 722 Claims & Settlements	0		0	0	253,442	0
59 795 Loss on Disposal of TCA	0		0	0	0	0
Total Other Expenses	0		0	0	253,442	0
Total OTHER NON-OPERATING	3,500,000		3,500,000	3,500,000	3,867,966	0
TOTAL BUDGET	27,269,464	-496,486	26,772,968	27,163,020	26,677,773	-390,052

CAPITAL BUDGET

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates Tangible Capital Assets

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	0	573,917	573,917	0	237,976	573,917
42 765 School Condition Improvement	1,287,550		1,287,550	1,487,865	1,657,809	-200,315
Total Tangible Capital Assets	1,287,550	573,917	1,861,467	1,487,865	1,895,784	373,602
Total SCHOOL RENEWAL	1,287,550	573,917	1,861,467	1,487,865	1,895,784	373,602
NEW PUPIL PLACES						
43 758 Site Purchases	0		0	1,350,000	78,972	-1,350,000
43 759 Buildings	0		0	948,475	518,409	-948,475
Total Tangible Capital Assets	0	0	0	2,298,475	597,382	-2,298,475
Total NEW PUPIL PLACES	0	0	0	2,298,475	597,382	-2,298,475
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 759 Buildings	0		0	93,325	167,863	-93,325
Total Tangible Capital Assets	0	0	0	93,325	167,863	-93,325
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	0	0	0	93,325	167,863	-93,325
Total	1,287,550	573,917	1,861,467	3,879,665	2,661,029	-2,018,198
TOTAL BUDGET	1,287,550	573,917	1,861,467	3,879,665	2,661,029	-2,018,198

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	336,584		336,584	370,760	232,389	-34,176
10 186 School Programs	67,944		67,944	67,944	90,117	0
10 188 ECE Supply - Prof Dev	2,790		2,790	2,790	69,593	0
Total Salaries & Wages	407,318		407,318	441,494	392,100	-34,176
10 285 Benefits - Supply Professional Development.	31,856		31,856	35,592	18,108	-3,736
10 286 Benefits - School Programs	6,556		6,556	6,556	7,897	0
10 288 Benefits - ECE Supply Prof Dev	270		270	270	6,081	0
Total Employee Benefits	38,682		38,682	42,418	32,086	-3,736
10 315 Professional Development - Academic & S.O.'s	136,796		136,796	114,291	102,187	22,505
10 319 Religion Course	5,000		5,000	5,000	2,000	0
Total Staff Development	141,796		141,796	119,291	104,187	22,505
10 320 Textbooks & Learning Materials	116,213		116,213	118,273	219	-2,060
10 322 Books & Periodicals	500		500	500	0	0
10 325 Program Supplies	262,262	4,480	266,742	262,612	394,938	-15,870
10 336 Printing & Photocopying - Non-instructional	2,250		2,250	2,250	221	0
10 361 Automobile Reimbursement	64,208		64,208	69,208	40,037	-5,000
10 404 Telephone - Cellular	1,200		1,200	1,200	286	0
10 414 Student Senale	12,000		12,000	10,000	14,937	2,000
10 540 School Trips - Transportation	60,810		60,810	60,810	51,454	0
Total Supplies & Services	519,443	4,480	523,923	544,853	502,094	-20,930
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	90,000	17,723	-90,000
Total Replacement of F&E	0	0	0	90,000	17,723	-90,000
10 654 Other Contractual Services	86,338		86,338	86,338	87,717	0
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0
Total Fees & Contract Services	87,338		87,338	87,338	87,717	0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
10 725 Miscellaneous	1,500		1,500	1,500	0	0
Total Other Expenses	3,300		3,300	3,300	1,800	0
Total INSTRUCTION	1,197,877	4,480	1,202,357	1,328,694	1,137,706	-126,337

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 132 Psychological Services - Professionals & Para-Professio	95,178		95,178	87,870	94,683	7,308
12 171 Learning Resource Teacher/Other	94,613		94,613	94,613	94,613	0
12 185 Supply - Prof Dev	14,820		14,820	20,292	9,119	-5,472
12 186 School Programs	68,628		68,628	81,624	30,961	-12,996
12 192 EA Supply - Prof Dev	8,060		8,060	9,145	16,481	-1,085
Total Salaries & Wages	281,299		281,299	293,544	245,858	-12,245
12 232 Benefits - Psychological Services - Professionals & Para	21,093		21,093	17,000	16,252	4,093
12 271 Benefits - Learning Resource Teacher/Other School Bas	7,379		7,379	7,379	7,379	0
12 285 Benefits - Supply Professional Development.	1,430		1,430	1,958	734	-528
12 286 Benefits - School Programs	6,622		6,622	7,876	2,656	-1,254
12 292 Benefits - EA Supply Prof Dev	780		780	885	1,572	-105
12 310 Workers' Compensation	0		0	0	0	0
Total Employee Benefits	37,304		37,304	35,098	28,594	2,206
12 315 Professional Development - Academic & S.O.'s	20,200		20,200	21,200	6,273	-1,000
12 317 Professional Development - Non Teaching	16,700		16,700	18,800	9,665	-2,100
Total Staff Development	36,900		36,900	40,000	15,938	-3,100
12 320 Textbooks & Learning Materials	13,000		13,000	11,000	1,693	2,000
12 325 Program Supplies	62,258		62,258	69,588	197,722	-7,330
12 330 Instructional Supplies	12,500		12,500	10,500	3,619	2,000
12 336 Printing & Photocopying - Non-instructional	8,000		8,000	6,000	7,892	2,000
12 361 Automobile Reimbursement	46,800		46,800	54,470	33,769	-7,670
12 402 Repairs - Computer Technology	3,000		3,000	3,000	0	0
12 404 Telephone - Cellular	1,450		1,450	1,450	306	0
12 405 Telephone - Voice	2,000		2,000	3,000	1,054	-1,000
12 407 Postage	235		235	235	130	0
12 410 Office Supplies & Services	2,500		2,500	2,500	1,644	0
12 416 SEAC	500		500	500	0	0
12 540 School Trips - Transportation	2,000		2,000	2,000	1,586	0
Total Supplies & Services	154,243		154,243	164,243	249,413	-10,000
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	106,500	112,416	0
12 502 Replacement of Furniture & Equipment - Computer Tec	490,508		490,508	490,508	145,425	0
Total Replacement of F&E	597,008		597,008	597,008	257,841	0
12 654 Other Contractual Services	40,500		40,500	44,800	29,338	-4,300

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 702 Association & Membership Fees - Individuals	0		0	0	350	0
Total Fees & Contract Services	40,500		40,500	44,800	29,888	-4,300
Total SPECIAL EDUCATION	1,147,254		1,147,254	1,174,593	827,333	-27,439
SCHOOL MANAGEMENT						
15 151 Principals	23,067		23,067	23,067	23,067	0
Total Salaries & Wages	23,067		23,067	23,067	23,067	0
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
Total Employee Benefits	2,106		2,106	2,106	2,106	0
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	9,459	0
Total Staff Development	10,000		10,000	10,000	9,459	0
15 361 Automobile Reimbursement	16,000		16,000	16,000	12,514	0
15 405 Telephone - Voice	500		500	500	0	0
15 415 School Council Supplies	26,000		26,000	26,000	21,701	0
Total Supplies & Services	42,500		42,500	42,500	34,215	0
15 661 Software Fees & Licenses	0		0	2,000	36,709	-2,000
15 701 Association & Membership Fees - Board	2,300		2,300	2,300	0	0
Total Fees & Contract Services	2,300		2,300	4,300	36,709	-2,000
Total SCHOOL MANAGEMENT	79,973		79,973	81,973	105,556	-2,000

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0	0	0	11,366	1,302	-11,366
Total Salaries & Wages	0	0	0	11,366	1,302	-11,366
21 236 Benefits - Other Professionals & Para-Professionals	0	0	0	1,364	66	-1,364
Total Employee Benefits	0	0	0	1,364	66	-1,364
21 317 Professional Development - Non Teaching	900	900	900	900	0	0
Total Staff Development	900	900	900	900	0	0
21 361 Automobile Reimbursement	9,000	9,000	9,000	10,000	7,918	-1,000
Total Supplies & Services	9,000	9,000	9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	9,900	9,900	9,900	23,630	9,286	-13,730
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000	2,000	2,000	2,000	2,837	0
Total Staff Development	2,000	2,000	2,000	2,000	2,837	0
23 320 Textbooks & Learning Materials	3,000	3,000	3,000	3,000	0	0
23 321 Library Books	2,000	2,000	2,000	2,000	764	0
23 325 Program Supplies	14,577	14,577	14,577	14,577	14,495	0
23 335 Printing & Photocopying - Instructional	1,500	1,500	1,500	1,500	0	0
23 361 Automobile Reimbursement	1,500	1,500	1,500	1,500	1,939	0
23 404 Telephone - Cellular	200	200	200	200	92	0
Total Supplies & Services	22,777	22,777	22,777	22,777	17,290	0
23 662 Maintenance Fees - Computer Technology	23,534	23,534	23,534	33,534	39,622	-10,000
Total Fees & Contract Services	23,534	23,534	23,534	33,534	39,622	-10,000
Total LIBRARY SERVICES	48,311	48,311	48,311	58,311	59,749	-10,000

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	36,811		36,811	36,720	36,399	91
25 161 Coordinators/Consultants - Teacher Support	244,145		244,145	242,991	153,707	1,154
Total Salaries & Wages	280,956		280,956	279,711	190,107	1,245
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,259	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,944	15,877	-345
Total Employee Benefits	37,847		37,847	38,192	27,136	-345
25 315 Professional Development - Academic & S.O.'s	11,200		11,200	11,200	9,711	0
Total Staff Development	11,200		11,200	11,200	9,711	0
25 325 Program Supplies	31,869		31,869	31,869	6,344	0
25 335 Printing & Photocopying - Instructional	9,250		9,250	9,750	2,511	-500
25 361 Automobile Reimbursement	12,695		12,695	13,195	7,104	-500
25 404 Telephone - Cellular	760		760	760	115	0
Total Supplies & Services	54,574		54,574	55,574	16,074	-1,000
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0
Total Replacement of F&E	0		0	0	757	0
25 702 Association & Membership Fees - Individuals	1,777		1,777	1,777	75	0
Total Fees & Contract Services	1,777		1,777	1,777	75	0
Total TEACHER SUPPORT SERVICES	386,354		386,354	386,454	243,869	-100

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
CONTINUING EDUCATION						
55 185 Supply - Prof Dev	0	0	0	0	912	0
55 193 Continuing Education Teachers	0	0	0	41,798		-41,798
55 196 Summer School	96,000		96,000	53,586	60,227	42,414
55 197 International Language	21,000		21,000	8,866	15,616	12,134
Total Salaries & Wages	117,000		117,000	104,250	75,755	12,750
55 285 Benefits - Supply Professional Development.	0	0	0	0	61	0
55 293 Benefits - Continuing Education Teachers	0	0	0	5,016		-5,016
55 296 Benefits - Summer School	9,800		9,800	6,431	3,902	3,369
55 297 Benefits - Intern1 Language	4,000		4,000	1,064	1,394	2,936
Total Employee Benefits	13,800		13,800	12,511	5,358	1,289
55 315 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0
Total Staff Development	2,000		2,000	2,000	139	0
55 330 Instructional Supplies	9,900		9,900	8,700	7,842	1,200
55 335 Printing & Photocopying - Instructional	1,200		1,200	2,000		-800
55 361 Automobile Reimbursement	3,600		3,600	4,000	4,232	-400
55 404 Telephone - Cellular	300		300	300	300	0
Total Supplies & Services	15,000		15,000	15,000	12,373	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
Total Fees & Contract Services	1,000		1,000	0	989	1,000
Total CONTINUING EDUCATION	148,800		148,800	133,761	95,614	15,039
Total Operating GSN	3,018,469	4,480	3,022,949	3,187,516	2,479,103	-164,567

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	192,537		192,537	192,061	215,227	476
10 185 Supply - Prof Dev	313,956		313,956	462,816	410,231	-148,860
10 188 ECE Supply - Prof Dev	0		0	3,100	17,207	-3,100
10 189 ECE Supply	5,329		5,329	3,384	57,114	1,945
10 194 Designated Early Childhood Educator	59,560		59,560	61,505	57,114	-1,945
Total Salaries & Wages	571,382		571,382	722,866	698,779	-151,484
10 271 Benefits - Learning Resource Teacher/Other School Bas	23,105		23,105	20,405	22,308	2,699
10 285 Benefits - Supply Professional Development.	30,294		30,294	42,922	35,311	-12,628
10 288 Benefits - ECE Supply Prof Dev	0		0	300	1,531	-300
10 289 Benefits - ECE Supply	1,682		1,682	670	11,111	1,012
10 294 Benefits - Early Childhood Educator	11,167		11,167	12,179	11,111	-1,012
Total Employee Benefits	66,248		66,248	76,477	70,261	-10,229
10 315 Professional Development - Academic & S.O.'s	15,418		15,418	28,550	41,954	-13,132
10 317 Professional Development - Non Teaching	2,582		2,582	2,582	2,190	0
Total Staff Development	18,000		18,000	31,132	44,144	-13,132
10 325 Program Supplies	171,437		171,437	303,628	198,152	-132,191
10 335 Printing & Photocopying - Instructional	0		0	0	85	0
10 361 Automobile Reimbursement	9,288		9,288	22,436	18,287	-13,148
10 540 School Trips - Transportation	1,900		1,900	1,900	0	0
Total Supplies & Services	182,625		182,625	327,964	216,524	-145,339
10 502 Replacement of Furniture & Equipment - Computer Tec	243,011		243,011	226,785	186,231	16,226
Total Replacement of F&E	243,011		243,011	226,785	186,231	16,226
10 640 Instructional Advertising	0		0	0	194	0
10 653 Other Professional Fees	0		0	0	2,172	0
Total Fees & Contract Services	0		0	0	2,365	0
Total INSTRUCTION	1,081,266		1,081,266	1,385,224	1,219,304	-303,958

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 185 Supply - Prof Dev	2,280		2,280	2,280	455	0
12 186 School Programs	3,648		3,648	3,648	12,834	0
12 192 EA Supply - Prof Dev	310		310	310	1,744	0
Total Salaries & Wages	6,238		6,238	6,238	15,034	0
12 285 Benefits - Supply Professional Development.	220		220	220	31	0
12 286 Benefits - School Programs	352		352	352	1,085	0
12 292 Benefits - EA Supply Prof Dev	30		30	30	180	0
Total Employee Benefits	602		602	602	1,296	0
12 315 Professional Development - Academic & S.O.'s	0		0	4,000		-4,000
12 317 Professional Development - Non Teaching	1,300		1,300	1,300	478	0
Total Staff Development	1,300		1,300	5,300	478	-4,000
12 325 Program Supplies	1,776		1,776	3,330	6,014	-1,554
12 361 Automobile Reimbursement	5,000		5,000	5,600	4,243	-600
Total Supplies & Services	6,776		6,776	8,930	10,256	-2,154
Total SPECIAL EDUCATION	14,916		14,916	21,070	27,064	-6,154
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	10,500		10,500	10,500	8,540	0
Total Staff Development	10,500		10,500	10,500	8,540	0
15 325 Program Supplies	2,000		2,000	16,288	11,672	-14,288
15 361 Automobile Reimbursement	1,000		1,000	1,000	364	0
15 410 Office Supplies & Services	5,158		5,158	7,835	6,561	-2,677
15 415 School Council Supplies	0		0	11,720	13,285	-11,720
Total Supplies & Services	8,158		8,158	36,843	31,881	-28,685
Total SCHOOL MANAGEMENT	18,658		18,658	47,343	40,421	-28,685

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0	0	0	11,366	1,302	-11,366
Total Salaries & Wages	0	0	0	11,366	1,302	-11,366
21 236 Benefits - Other Professionals & Para-Professionals	0	0	0	1,364	66	-1,364
Total Employee Benefits	0	0	0	1,364	66	-1,364
Total STUDENT SUPPORT SERVICES	0	0	0	12,730	1,368	-12,730
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0
Total Salaries & Wages	73,660		73,660	73,660	73,660	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	8,840	0
Total Employee Benefits	8,840		8,840	8,840	8,840	0
25 325 Program Supplies	0		0	0	181	0
Total Supplies & Services	0		0	0	181	0
Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	82,681	0
Total Operating EPO Grants	1,197,340		1,197,340	1,548,867	1,370,838	-361,527

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	50,000	50,702	-50,000
10 185 Supply - Prof Dev	0		0	2,280	53,296	-2,280
Total Salaries & Wages	0		0	52,280	103,998	-52,280
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	5,000	4,297	-5,000
10 285 Benefits - Supply Professional Development.	0		0	220	4,579	-220
Total Employee Benefits	0		0	5,220	8,877	-5,220
10 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	3,764	0
Total Staff Development	3,000		3,000	3,000	3,764	0
10 320 Textbooks & Learning Materials	0		0	0	63	0
10 325 Program Supplies	8,500		8,500	33,473	26,438	-24,973
10 361 Automobile Reimbursement	0		0	1,431	2,474	-1,431
10 540 School Trips - Transportation	7,500		7,500	7,500	52	0
Total Supplies & Services	16,000		16,000	42,404	29,027	-26,404
10 501 Replacement of Furniture & Equipment - General	0		0	76,619	8,381	-76,619
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	54,930	0
Total Replacement of F&E	0		0	76,619	63,310	-76,619
10 640 Instructional Advertising	8,000		8,000	8,000	8,520	0
Total Fees & Contract Services	8,000		8,000	8,000	8,520	0
Total INSTRUCTION	27,000		27,000	187,523	217,495	-160,523
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300		11,300	11,300	12,300	0
Total Salaries & Wages	11,300		11,300	11,300	12,300	0
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,503	0
Total Employee Benefits	2,503		2,503	2,503	2,503	0
Total SCHOOL MANAGEMENT	13,803		13,803	13,803	14,803	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0	0	0	0	229	0
Total Staff Development	0	0	0	0	229	0
Total COMPUTER SERVICES	0	0	0	0	229	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	43,300	0
Total Salaries & Wages	43,300		43,300	43,300	43,300	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,351		5,351	5,182	4,627	169
Total Employee Benefits	5,351		5,351	5,182	4,627	169
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,392	0
Total Staff Development	3,000		3,000	3,000	2,392	0
25 325 Program Supplies	2,000		2,000	2,000	1,218	0
25 335 Printing & Photocopying - Instructional	0		0	0	189	0
25 361 Automobile Reimbursement	500		500	500	490	0
25 404 Telephone - Cellular	500		500	500	500	0
Total Supplies & Services	3,000		3,000	3,000	2,398	0
Total TEACHER SUPPORT SERVICES	54,651		54,651	54,482	52,717	169
Total Operating Other Grants	95,454		95,454	255,808	285,245	-160,354
TOTAL BUDGET	4,311,263	4,480	4,315,743	4,992,191	4,135,186	-676,448

CURRICULUM
SHYPULA

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	65,436		65,436	101,436	28,930	-36,000
10 188 ECE Supply - Prof Dev	2,790		2,790	2,790	69,593	0
Total Salaries & Wages	68,226		68,226	104,226	98,524	-36,000
10 285 Benefits - Supply Professional Development.	6,314		6,314	10,314	2,498	-4,000
10 288 Benefits - ECE Supply Prof Dev	270		270	270	6,081	0
Total Employee Benefits	6,584		6,584	10,584	8,578	-4,000
10 315 Professional Development - Academic & S.O.'s	12,620		12,620	8,000	7,452	4,620
Total Staff Development	12,620		12,620	8,000	7,452	4,620
10 325 Program Supplies	58,390		58,390	62,770	87,307	-4,380
10 336 Printing & Photocopying - Non-instructional	250		250	250	221	0
10 361 Automobile Reimbursement	17,300		17,300	18,300	16,603	-1,000
10 540 School Trips - Transportation	14,078		14,078	14,078	13,774	0
Total Supplies & Services	90,018		90,018	95,398	117,905	-5,380
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	90,000	7,489	-90,000
Total Replacement of F&E	0		0	90,000	7,489	-90,000
10 654 Other Contractual Services	86,338		86,338	86,338	87,717	0
Total Fees & Contract Services	86,338		86,338	86,338	87,717	0
Total INSTRUCTION	263,786		263,786	394,546	327,676	-130,760
SCHOOL MANAGEMENT						
15 405 Telephone - Voice	500		500	500		0
15 415 School Council Supplies	26,000		26,000	26,000	21,701	0
Total Supplies & Services	26,500		26,500	26,500	21,701	0
15 701 Association & Membership Fees - Board	2,300		2,300	2,300		0
Total Fees & Contract Services	2,300		2,300	2,300		0
Total SCHOOL MANAGEMENT	28,800		28,800	28,800	21,701	0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0	0	0	11,366	1,302	-11,366
Total Salaries & Wages	0	0	0	11,366	1,302	-11,366
21 236 Benefits - Other Professionals & Para-Professionals	0	0	0	1,364	66	-1,364
Total Employee Benefits	0	0	0	1,364	66	-1,364
Total STUDENT SUPPORT SERVICES	0	0	0	12,730	1,368	-12,730
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	7,700		7,700	7,700	5,459	0
Total Staff Development	7,700		7,700	7,700	5,459	0
25 325 Program Supplies	5,100		5,100	5,100	4,897	0
25 335 Printing & Photocopying - Instructional	5,050		5,050	5,550	2,009	-500
25 361 Automobile Reimbursement	7,895		7,895	8,395	3,766	-500
25 404 Telephone - Cellular	360		360	360	0	0
Total Supplies & Services	18,405		18,405	19,405	10,671	-1,000
25 702 Association & Membership Fees - Individuals	1,177		1,177	1,177	75	0
Total Fees & Contract Services	1,177		1,177	1,177	75	0
Total TEACHER SUPPORT SERVICES	27,282		27,282	28,282	16,205	-1,000
Total Operating GSN	319,868		319,868	464,358	366,949	-144,490

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

Operating EPO Grants		Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
INSTRUCTION							
10	171 Learning Resource Teacher/Other	192,537		192,537	192,061	191,140	476
10	185 Supply - Prof Dev	265,848		265,848	341,772	296,002	-75,924
10	188 ECE Supply - Prof Dev	0	0	0	3,100	17,207	-3,100
10	189 ECE Supply	5,329	5,329	5,329	3,384		1,945
10	194 Designated Early Childhood Educator	59,560		59,560	61,505	57,114	-1,945
	Total Salaries & Wages	523,274		523,274	601,822	561,464	-78,548
10	271 Benefits - Learning Resource Teacher/Other School Bas	23,105		23,105	20,406	20,925	2,699
10	285 Benefits - Supply Professional Development.	25,652		25,652	32,978	24,866	-7,326
10	288 Benefits - ECE Supply Prof Dev	0	0	0	300	1,531	-300
10	289 Benefits - ECE Supply	1,682	1,682	1,682	670		1,012
10	294 Benefits - Early Childhood Educator	11,167	11,167	11,167	12,179	11,111	-1,012
	Total Employee Benefits	61,606		61,606	66,533	58,333	-4,927
10	315 Professional Development - Academic & S.O.'s	1,000		1,000	3,000	10,720	-2,000
10	317 Professional Development - Non Teaching	2,582		2,582	2,582	2,190	0
	Total Staff Development	3,582		3,582	5,582	12,910	-2,000
10	325 Program Supplies	27,028		27,028	44,669	63,300	-17,641
10	335 Printing & Photocopying - Instructional	0	0	0	0	85	0
10	361 Automobile Reimbursement	6,988		6,988	19,218	15,486	-12,230
10	540 School Trips - Transportation	1,900		1,900	1,900		0
	Total Supplies & Services	35,916		35,916	66,787	78,871	-29,871
10	502 Replacement of Furniture & Equipment - Computer Tec	212,329		212,329	226,785	180,968	-14,456
	Total Replacement of F&E	212,329		212,329	226,785	180,968	-14,456
10	640 Instructional Advertising	0	0	0	0	194	0
10	653 Other Professional Fees	0	0	0	0	2,172	0
	Total Fees & Contract Services	0		0	0	2,366	0
	Total INSTRUCTION	836,707		836,707	966,509	894,911	-129,802

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypuila by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	0	0	0	0	546	0
Total Salaries & Wages	0	0	0	0	546	0
12 292 Benefits - EA Supply Prof Dev	0	0	0	0	66	0
Total Employee Benefits	0	0	0	0	66	0
Total SPECIAL EDUCATION	0	0	0	0	612	0
SCHOOL MANAGEMENT						
15 325 Program Supplies	0	0	0	14,288	11,362	-14,288
15 415 School Council Supplies	0	0	0	11,720	13,285	-11,720
Total Supplies & Services	0	0	0	26,008	24,647	-26,008
Total SCHOOL MANAGEMENT	0	0	0	26,008	24,647	-26,008
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0	0	0	11,366	1,302	-11,366
Total Salaries & Wages	0	0	0	11,366	1,302	-11,366
21 236 Benefits - Other Professionals & Para-Professionals	0	0	0	1,364	66	-1,364
Total Employee Benefits	0	0	0	1,364	66	-1,364
Total STUDENT SUPPORT SERVICES	0	0	0	12,730	1,368	-12,730
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0
Total Salaries & Wages	73,660		73,660	73,660	73,660	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	8,840	0
Total Employee Benefits	8,840		8,840	8,840	8,840	0
25 325 Program Supplies	0		0	0	181	0
Total Supplies & Services	0		0	0	181	0
Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	82,681	0
Total Operating EPO Grants	919,207		919,207	1,087,747	1,004,219	-168,540

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 185 Supply - Prof Dev	0	0	0	2,280	51,358	-2,280
Total Salaries & Wages	0	0	0	2,280	51,358	-2,280
10 285 Benefits - Supply Professional Development.	0	0	0	220	4,418	-220
Total Employee Benefits	0	0	0	220	4,418	-220
10 315 Professional Development - Academic & S.O.'s	0	0	0	0	1,735	0
Total Staff Development	0	0	0	0	1,735	0
10 325 Program Supplies	0	0	0	0	832	0
10 361 Automobile Reimbursement	0	0	0	1,431	2,258	-1,431
Total Supplies & Services	0	0	0	1,431	3,090	-1,431
10 502 Replacement of Furniture & Equipment - Computer Tec	0	0	0	0	54,930	0
Total Replacement of F&E	0	0	0	0	54,930	0
Total INSTRUCTION	0	0	0	3,931	115,531	-3,931
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0	0	0	0	229	0
Total Staff Development	0	0	0	0	229	0
Total COMPUTER SERVICES	0	0	0	0	229	0
Total Operating Other Grants	0	0	0	3,931	115,760	-3,931
TOTAL BUDGET	1,239,075		1,239,075	1,556,036	1,486,929	-316,961

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	161	171	185	188	189	194	261	271
Curriculum - School Effectiveness - Shypula	10	Arts Program	161	171	185	188	189	194	261	271
			Coordinators/ Consultants - Teacher Support	Learning Resource Teacher/Other	Supply - Prof Dev	ECE Supply - Prof Dev	ECE Supply	Designated Early Childhood Educator	Benefits - Coordinators/ Consultants - Teacher Support	Benefits - Learning Resource Teacher/Other School Based Teachers
401 French as a Second Language					28,728					
425 Literacy					2,736					
432 Language					5,244					
440 JK/SK					5,472	2,790				
442 Computer Education					11,856					
452 Sports Coordinator					9,120					
455 Outdoor Education and Engagement					2,280					
496 ESL					65,436	2,790				
10 Total										
000 General										
425 Literacy										
15 Total										
25										
401 Arts Program										
403 French as a Second Language										
410 Program Consultant										
425 Literacy										
427 SEF: Board Capacity										
442 Computer Education										
496 ESL										
25 Total										
Curriculum - School Effectiveness - Shypula Total					65,436	2,790				
EPO - School Effectiveness - Shypula					41,040			5,329	59,560	
402 FSL-Official Language in Education										
481 Parenting & Family Literacy Ctr					456					
482 Early Years Leadership Strategy					78,888					
465 CODE - Technology Enabled Learning					192,537					
485 Renewed Mathematics Strategy					192,537					
10 Total								5,329	59,560	23,105
25										8,840
482 Early Years Leadership Strategy					73,660					8,840
25 Total					73,660			5,329	59,560	23,105
EPO - School Effectiveness - Shypula Total					73,660			5,329	59,560	23,105
Grand Total					331,284	2,790		5,329	59,560	8,840

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	Benefits - Supply Professional Development	Benefits - ECE Supply Prof Dev	Benefits - ECE Supply	Benefits - Early Childhood Educator	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Program Supplies
	10		2,772	288	289	294	315	317	315
Curriculum - School Effectiveness - Shypula	10	401 Arts Program	2,772				2,500		11,000
		403 French as a Second Language	264				4,670		5,000
		425 Literacy					5,500		
		432 Language	506						2,250
		440 IK/SK	528						16,040
		442 Computer Education	1,144	270					9,670
		452 Sports Coordinator	880						12,480
		455 Outdoor Education and Engagement							
		496 ESL	220						2,000
10 Total			6,314	270			12,620		58,390
15		000 General							
15 Total		425 Literacy							
25		401 Arts Program							
		403 French as a Second Language							
		410 Program Consultant					4,800		2,000
		425 Literacy							
		427 SEF Board Capacity					1,900		1,000
		442 Computer Education							
		496 ESL					1,000		2,100
25 Total			6,314	270			7,700		5,100
Curriculum - School Effectiveness - Shypula Total			20,320				20,320		63,490
EPO - School Effectiveness - Shypula	10	402 FSL-Official Language in Education	3,960						15,624
		481 Parenting & Family Literacy Cir			1,682	11,167		2,582	11,404
		482 Early Years Leadership Strategy	44						
		465 CODE - Technology Enabled Learning	7,612						
		485 Renewed Mathematics Strategy	14,036				1,000		
10 Total			25,652		1,682	11,167	1,000	2,582	27,028
25		482 Early Years Leadership Strategy							
25 Total			25,652		1,682	11,167	1,000	2,582	27,028
EPO - School Effectiveness - Shypula Total			31,966	270	1,682	11,167	21,320	2,582	90,518
Grand Total									

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	335	336	361	404	405	415	502	
Curriculum - School Effectiveness - Shypula	10		Printing & Photocopying - Instructional	Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Telephone - Cellular	Telephone - Voice	School Council Supplies	Replacement of Furniture & Equipment - Computer Technology	
		401 Arts Program			4,500					
		403 French as a Second Language			1,000					
		425 Literacy		250	9,500					
		432 Language			1,400					
		440 JK/SK			400					
		442 Computer Education								
		452 Sports Coordinator			500					
		455 Outdoor Education and Engagement								
		496 ESL								
10 Total					17,300			26,000		
15	000	General					500			
	425	Literacy					500			
15 Total							1,000	26,000		
25	401	Arts Program	500							
	403	French as a Second Language	1,000							
	410	Program Consultant	1,000		1,500					
	425	Literacy	1,250							
	427	SEF: Board Capacity	500		1,500		360			
	442	Computer Education			2,395					
	496	ESL	800		2,500					
			5,050		7,895		360			
25 Total			5,050	250	25,195	500	360	26,000		
Curriculum - School Effectiveness - Shypula Total										
10	402	FSL-Official Language in Education			2,000					
	481	Parenting & Family Literacy Ctr			1,000					
	482	Early Years Leadership Strategy			1,730					
	485	CODE - Technology Enabled Learning							212,329	
	485	Renewed Mathematics Strategy			2,258					
					6,988					
10 Total					6,988				212,329	
25	482	Early Years Leadership Strategy								
25 Total			5,050	250	32,183	500	360	26,000	212,329	
EPO - School Effectiveness - Shypula Total										
Grand Total										

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula

Responsibility Description	Function	Program Description	School Trips - Transportation	Other Contractual Services	Association & Membership Fees - Board	Association & Membership Fees - Individuals	Grand Total
			540	654	701	702	
Curriculum - School Effectiveness - Shypula							
	10	401 Arts Program					49,500
		403 French as a Second Language					13,620
		425 Literacy					15,250
		432 Language					9,400
		440 JK/SK					25,500
		442 Computer Education					22,620
		452 Sports Coordinator					22,980
		455 Outdoor Education and Engagement	14,078	86,338			100,416
		496 ESL					4,500
	10 Total		14,078	86,338			263,786
	15	000 General			2,300		28,300
		425 Literacy			2,300		500
	15 Total				2,300		28,800
	25	401 Arts Program					500
		403 French as a Second Language					1,500
		410 Program Consultant					9,300
		425 Literacy					1,250
		427 SEF: Board Capacity					4,900
		442 Computer Education					2,755
		496 ESL					7,077
	25 Total						27,282
Curriculum - School Effectiveness - Shypula Total							
	10	402 FSL-Official Language in Education	14,078	86,338	2,300		319,868
		481 Parenting & Family Literacy Cir	1,900				62,624
		482 Early Years Leadership Strategy					94,624
		465 CODE - Technology Enabled Learning					2,230
		485 Renewed Mathematics Strategy					298,829
	10 Total		1,900				378,400
	25	482 Early Years Leadership Strategy					836,707
	25 Total						82,500
EPO - School Effectiveness - Shypula Total							
			1,900				919,207
			15,978	86,338	2,300	1,177	1,239,075
EPO - School Effectiveness - Shypula Grand Total							

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
154151000000	General	School Council Supplies				8,000	8,000	0
154151000000	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
157014000000	General	Association & Membership Fees-Bd				0	0	0
211361000000	General	Other Prof & ParaProf - Tutors in the Classroom				0	11,366	-11,366
211364000000	General	Other Prof & ParaProf Benefits - Tutors				0	1,364	-1,364
Total General						28,300	41,030	-12,730
101851000401	Arts Program	Supply - Professional Development	1	\$228	126	28,728	28,728	0
		Recorder/Ukelele Training for Intermediate Teachers						0
		Art Night/Art Exhibit/Education Week						0
102851000401	Arts Program	Benefits - Supply Professional Development	1	\$22	126	2,772	2,772	0
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
		Itinerant Teacher Conference Fees and expenses						0
103251000401	Arts Program	Program Supplies				11,000	13,000	-2,000
		Busing, Ukelele Purchase, Art Program supplies						0
103611000401	Arts Program	Automobile Reimbursement				4,500	4,500	0
		Mileage for:inservice, PD, art exhibit/show						0
253151000401	Arts Program	Professional Development - Academic & S.O.'s				0	0	0
253251000401	Arts Program	Program Supplies				0	0	0
253351000401	Arts Program	Printing & Photocopying - Instructional				500	500	0
253611000401	Arts Program	Automobile Reimbursement				0	0	0
254041000401	Arts Program	Telephone - Cellular				0	0	0
257021000401	Arts Program	Association & Membership Fees - Individuals				0	0	0
Total Arts Program						50,000	52,000	-2,000
101851000403	French as a Second Language	Supply - Professional Development	1	\$228	12	2,736	2,736	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	12	264	264	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$228		0	0	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22		0	0	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				4,620	0	4,620
103251000403	French as a Second Language	Program Supplies				5,000	5,000	0
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
103614000403	French as a Second Language	Automobile Reimbursement				0	0	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253251000403	French as a Second Language	Program Supplies				0	0	0
253254000403	French as a Second Language	Program Supplies				0	0	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				1,000	1,000	0

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
253611000403	French as a Second Language	Automobile Reimbursement				0	0	0
253614000403	French as a Second Language	Automobile Reimbursement				0	0	0
254041000403	French as a Second Language	Telephone - Cellular				0	0	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				500	500	0
257024000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
	Total French as a Second Language					15,120	10,500	4,620
103251000410	Program Consultant	Program Supplies				0	0	0
103611000410	Program Consultant	Automobile Reimbursement				0	0	0
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				4,800	4,800	0
253251000410	Program Consultant	Program Supplies				2,000	2,000	0
253351000410	Program Consultant	Printing & Photocopying - Instructional				1,000	1,500	-500
253611000410	Program Consultant	Automobile Reimbursement				1,500	2,000	-500
254041000410	Program Consultant	Telephone - Cellular				0	0	0
257021000410	Program Consultant	Association & Membership Fees - Individuals				0	0	0
	Total Program Consultant					9,300	10,300	-1,000
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				5,500	5,500	0
103251000425	Early Literacy	Program Supplies				0	0	0
103361000425	Early Literacy	Printing & Photocopying - Non-instructional				250	250	0
103611000425	Early Literacy	Automobile Reimbursement				9,500	10,500	-1,000
154051000425	Early Literacy	Telephone - Voice				500	500	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,250	1,250	0
	Total Early Literacy					17,000	18,000	-1,000
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,900	1,900	0
253251000427	SEF: Board Capacity	Program Supplies				1,000	1,000	0
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				500	500	0
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
254041000427	SEF: Board Capacity	Telephone - Cellular				0	0	0
	Total SEF:Board Capacity					4,900	4,900	0
101851000432	Language	Supply - Professional Development	23	\$228	1	5,244	5,244	0
102851000432	Language	Benefits - Supply Professional Development	23	\$22	1	506	506	0
103151000432	Language	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Language	Program Supplies				2,250	2,250	0
103611000432	Language	Automobile Reimbursement				1,400	1,400	0
254041000432	Language	Telephone - Cellular				0	0	0
	Total Language					9,400	9,400	0
101881000440	JK/5K	Supply - ECE - Professional Development		\$155	18	2,790	2,790	0
102881000440	JK/5K	Benefits - ECE - Supply Professional Development		\$15	18	270	270	0
101851000440	JK/5K	Supply - Professional Development	1	\$228	24	5,472	5,472	0
102851000440	JK/5K	Benefits - Supply Professional Development	1	\$22	24	528	528	0
	Total	Professional Development - Academic & S.O.'s				0	0	0

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103251000440	JK/5K	Program Supplies/Public Relations/Community Outreach				16,040	16,040	0
103611000440	JK/5K	Automobile Reimbursement				400	400	0
253251000440	JK/5K	Program Supplies				0	0	0
Total JK/5K						25,500	25,500	0
101851000442	Computer Education	Supply - Professional Development	32	\$228	1	7,296	7,296	0
101854000442	Computer Education	Supply - Professional Development	1	\$228	20	4,560	4,560	0
102851000442	Computer Education	Benefits - Supply Professional Development	32	\$22	1	704	704	0
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	20	440	440	0
103151000442	Computer Education	Professional Development - Academic & S.O.'s				0	0	0
103154000442	Computer Education	Professional Development - Academic & S.O.'s				0	0	0
103251000442	Computer Education	Program Supplies				9,620	12,000	-2,380
103254000442	Computer Education	Program Supplies				0	0	0
103611000442	Computer Education	Automobile Reimbursement				0	0	0
103614000442	Computer Education	Automobile Reimbursement				0	0	0
105021000442	Computer Education	Replacement of Furniture & Equipment - Computer Technology				0	0	0
253151000442	Computer Education	Professional Development - Academic & S.O.'s				0	0	0
253154000442	Computer Education	Professional Development - Academic & S.O.'s				0	0	0
253251000442	Computer Education	Program Supplies				0	0	0
253254000442	Computer Education	Program Supplies				0	0	0
253351000442	Computer Education	Printing & Photocopying - Instructional				0	0	0
253354000442	Computer Education	Printing & Photocopying - Instructional				2,395	2,395	0
253611000442	Computer Education	Automobile Reimbursement				0	0	0
253614000442	Computer Education	Automobile Reimbursement				360	360	0
254041000442	Computer Education	Telephone - Cellular				0	0	0
257021000442	Computer Education	Association & Membership Fees - Individuals				0	0	0
Total Computer Education						25,375	27,755	0
010106000455	Outdoor Education	Grant - Other Operating				0	0	0
010106000455	Outdoor Education	Carry Forward from 2014-2015				0	0	0
105401000455	Outdoor Education	School Trips				14,078	14,078	0
106541000455	Outdoor Education	Other Contractual Services				86,338	86,338	0
Total Outdoor Education						100,416	100,416	0
101851000452	Sports Coordinator	Supply - Professional Development	1	\$228	40	9,120	9,120	0.00
102851000452	Sports Coordinator	Benefits - Supply Professional Development	1	\$22	40	880	880	0.00
103251000452	Sports Coordinator	Program Supplies				0	0	0.00
		First Aid Kits	1	\$110	4	440	440	0.00
		Banners				1,400	1,400	0.00
		Medallions/Ribbons				1,750	1,750	0.00
		Have-A-Go Awards and Ribbons				170	170	0.00
		Port-o-Potty rentals	1	\$430	4	1,720	1,720	0.00
		Referees for Tournaments				7,000	7,000	0.00

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103611000452	Sports Coordinator	Automobile Reimbursement				500	500	0.00
Total Sports Coordinator						22,980	22,980	0
101851000465	Technology Enabled Learning & Teaching	Supply - Professional Development	1	\$228		18,240	18,240	-18,240
102851000465	Technology Enabled Learning & Teaching	Benefits - Supply Professional Development	1	\$22		1,760	1,760	-1,760
101854000465	Technology Enabled Learning & Teaching	Supply - Professional Development	1	\$228		18,240	18,240	-18,240
102854000465	Technology Enabled Learning & Teaching	Benefits - Supply Professional Development	1	\$22		1,760	1,760	-1,760
105021000465	Technology Enabled Learning & Teaching	Repl of Furn & Equip - Technology				45,000	45,000	-45,000
105024000465	Technology Enabled Learning & Teaching	Repl of Furn & Equip - Technology				45,000	45,000	-45,000
Total Technology						0	130,000	-130,000
101851000496	ESL	Supply - Professional Development	1	\$228	10	2,280	2,280	0
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	10	220	220	0
103251000496	ESL	Program Supplies				2,000	2,000	0
253151000496	ESL	Professional Development - Academic & S.O.'s				1,000	1,000	0
253251000496	ESL	Program Supplies				2,100	2,100	0
253351000496	ESL	Printing & Photocopying - Instructional				800	800	0
253611000496	ESL	Automobile Reimbursement				2,500	2,500	0
254041000496	ESL	Telephone - Cellular				0	0	0
257021000496	ESL	Association & Membership Fees - Individuals				677	677	0
Total ESL						11,577	11,577	0
Total Curriculum - GSN						319,868	464,358	-144,490

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPUA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
Elementary								
101851000402	FSL-Renewal	Supply - Professional Development	6	\$228	20	27,360	27,360	0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	20	2,640	2,640	0
103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
103251000402	FSL-Renewal	Program Supplies				10,716	10,716	0
103611000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
	Total Elementary					41,716	41,716	0
Secondary								
101854000402	FSL-Renewal	Supply - Professional Development	6	\$228	10	13,680	13,680	0
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	10	1,320	1,320	0
103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
103254000402	FSL-Renewal	Program Supplies				4,908	4,908	0
103614000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
	Total Secondary					20,908	20,908	0
	Total FSL-Renewal					62,624	62,624	0
101851000418	SIM - Regional Network Sessions	Supply - Professional Development	1	\$228	0	0	50,160	-50,160
102851000418	SIM - Regional Network Sessions	Benefits - Supply Professional Development.	1	\$22	0	0	4,840	-4,840
103251000418	SIM - Regional Network Sessions	Program Supplies				0	3,744	-3,744
103611000418	SIM - Regional Network Sessions	Automobile Reimbursement				0	3,000	-3,000
	Total Reg Sess Literacy/Numeracy					0	61,744	-61,744
101851000428	Math Collaborative Inquiry	Supply - Professional Development	1	\$228	0	0	34,200	-34,200
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	1	\$22	0	0	3,300	-3,300
101854000428	Math Collaborative Inquiry	Supply - Professional Development	0	\$228	0	0	0	0
102854000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	0	\$22	0	0	0	0
103151000428	Math Collaborative Inquiry	Supply - Professional Development				0	0	0
103251000428	Math Collaborative Inquiry	Program Supplies				0	0	0
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				0	4,000	-4,000
103614000428	Math Collaborative Inquiry	Automobile Reimbursement				0	3,500	-3,500
	Total Math Collaborative Inquiry					0	45,000	-45,000
101711000430	Math Coaching (Small & Northern Boards)	Learning Resource Teacher/Other				0	92,537	-92,537
101711000430	Math Coaching (Small & Northern Boards)	Increase due to memorandum				0	3,022	-3,022
102711000430	Math Coaching (Small & Northern Boards)	Benefits - Learning Resource Teacher/Other School Based Teachers				0	10,162	-10,162
101851000430	Math Coaching (Small & Northern Boards)	Supply - Professional Development	1	\$228	0	0	8,892	-8,892

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
102854000430	Math Coaching (Small & Northern Boards)	Benefits - Supply Professional Development.	1	\$22	0	0	858	-858
103151000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s				0	2,000	-2,000
103154000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s				0	0	0
103251000430	Math Coaching (Small & Northern Boards)	Program Supplies				0	2,500	-2,500
103254000430	Math Coaching (Small & Northern Boards)	Program Supplies				0	0	0
103611000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				0	2,153	-2,153
103614000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				0	0	0
253251000430	Math Coaching (Small & Northern Boards)	Program Supplies				0	0	0
Total Math Coaching								
101711000441	Student Work Study Teachers	Learning Resource Teacher/Other				0	94,600	-94,600
101711000441	Student Work Study Teachers	Increase due to memorandum				0	1,902	-1,902
102711000441	Student Work Study Teachers	Benefits - Learning Resource Teacher				0	10,244	-10,244
101851000441	Student Work Study Teachers	Supply - Professional Development	1	\$228	0	0	12,996	-12,996
102851000441	Student Work Study Teachers	Benefits - Supply Professional Development.	1	\$57	0	0	1,254	-1,254
103151000441	Student Work Study Teachers	Professional Development - Academic & S.O.'s				0	1,000	-1,000
103251000441	Student Work Study Teachers	Program Supplies				0	2,758	-2,758
103611000441	Student Work Study Teachers	Automobile Reimbursement				0	2,000	-2,000
Total Student Work Study								
010106000455	Outdoor Education	Carry Forward from 2014-2015				0	126,754	-126,754
105401000455	Outdoor Education	School Trips				0	0	0
106541000455	Outdoor Education	Other Contractual Services				0	0	0
Total Outdoor Education								
101851000465	CODE - Technology Enabled Learning	Supply - Professional Development	1	\$228	346	78,888	78,888	0
102851000465	CODE - Technology Enabled Learning	Benefits - Supply Professional Development	1	\$22	346	7,612	7,612	0
103151000465	CODE - Technology Enabled Learning	Professional Development - Academic & S.O.'s				0	0	0
103251000465	CODE - Technology Enabled Learning	Program Supplies				0	0	0
103611000465	CODE - Technology Enabled Learning	Automobile Reimbursement				0	0	0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
105021000465	CODE - Technology Enabled Learning	Replacement of Furniture & Equipment - Computer Technology				212,329	228,035	-15,706
106531000465		Other Professional Fees				0	0	0
106611000465	CODE - Technology Enabled Learning	Software Fees & Licenses				0	0	0
Total CODE - Technology Enabled Learning						298,829	314,535	-15,706
211361000469	Tutors in the Classroom	Tutors	G5N		2232	0	0	0
212361000469	Tutors in the Classroom	Benefits - Tutors	G5N		268	0	0	0
211361000469	Tutors in the Classroom	Tutors	Grant			0	11,366	-11,366
212361000469	Tutors in the Classroom	Benefits - Tutors	Grant			0	1,364	-1,364
Total Tutors in the Classroom						0	12,730	-12,730
154151000479	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				0	11,720	-11,720
Total Parents Reaching Out - Sch Council						0	11,720	-11,720
101941000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$27,148	1	29,065	29,065	0
101941000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.04	\$26,018	1	27,329	27,329	0
102941000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,777	1	5,755	5,755	0
102941000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$27,059	1	5,412	5,412	0
101941000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00	\$22	1	5,111	5,111	0
102941000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00	\$4	1	1,012	1,012	0
101891000481	Parenting & Family Literacy Centre	Instructor Non-certified - Casual	0.06	\$56,394	1	3,384	3,384	0
102891000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Casual	0.06	\$11,167	1	670	670	0
103171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				2,582	2,582	0
103251000481	Parenting & Family Literacy Centre	Program Supplies				11,404	11,404	0
103611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				1,000	1,000	0
105401000481	Parenting & Family Literacy Centre	Field Trips, Bussing				1,500	1,500	0
	Parenting & Family Literacy Centre	Field Trips, Admissions				400	400	0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
Total Parenting & Family Literacy Centre						94,624	94,624	0
101151000482	Early Years Leadership Strategy	Benefits Release time for childcare staff	1	\$35	0	0	0	0
102151000482	Early Years Leadership Strategy	Release time for childcare staff	1	\$147	0	0	0	0
101851000482	Early Years Leadership Strategy	Supply - Professional Development	2	\$228	0	456	456	0
102851000482	Early Years Leadership Strategy	Benefits - Supply Professional Development.	2	\$22	0	44	44	0
103171000482	Early Years Leadership Strategy	Professional Development - Non Teaching			0	0	0	0
103251000482	Early Years Leadership Strategy	Program Supplies - Office Allocation			0	0	0	0
103611000482	Early Years Leadership Strategy	Automobile Reimbursement			1,730	2,300	2,300	-570
251611000482	Early Years Leadership Strategy	Consultant .5			73,660	73,660	73,660	0
252611000482	Early Years Leadership Strategy	Benefits Consultant .5			8,840	8,840	8,840	0
Total Early Years Leadership Strategy					84,730	85,300	-570	
Parents Reaching Out - Provincial-Regional								
154151000483	Regional	Regional Council			0	14,288	14,288	-14,288
Total Parents Reaching Out - Provincial-Regional						14,288	-14,288	
101881000490	Schools in the Middle	Supply - ECE - Professional Development	1	\$155	0	0	3,100	-3,100
102881000490	Schools in the Middle	Benefits - ECE - Supply Professional Development.	1	\$15	0	0	300	-300
101851000490	Schools in the Middle	Supply - Professional Development	1	\$228	0	0	114,000	-114,000
102851000490	Schools in the Middle	Benefits - Supply Professional Development.	1	\$22	0	0	11,000	-11,000
103151000490	Schools in the Middle	Professional Development - Academic & S.O.'s			0	0	0	0
103251000490	Schools in the Middle	Program Supplies			0	4,639	4,639	-4,639
103611000490	Schools in the Middle	Automobile Reimbursement			0	3,265	3,265	-3,265
Total Schools in the Middle					0	136,304	-136,304	
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other			96,741	0	96,741	0
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other			95,796	0	95,796	0
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher			11,609	0	11,609	0
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher			11,496	0	11,496	0
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	200	0	45,600	45,600
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	200	0	45,600	45,600
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	200	0	4,400	4,400
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	200	0	4,400	4,400
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s			2,500	0	2,500	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s			2,500	0	2,500	0
103251000485	Renewed Mathematics Strategy	Program Supplies			52,758	0	52,758	0
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement			2,500	0	2,500	0
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement			2,500	0	2,500	0
Total Renewed Mathematics Strategy					378,400	0	378,400	-378,400
Sub Total EPO					919,207	1,087,747	-168,540	

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - OTHER GRANTS - SHYPULA								
101851000213	Leading Student Achievement	Supply - Professional Development	10	\$228	0	0	2,280	-2,280
102850000213	Leading Student Achievement	Benefits - Supply Professional Development.	1	\$22	0	0	220	-220
103151000213	Leading Student Achievement	Professional Development - Academic & S.O.'s				0	0	0
103611000213	Leading Student Achievement	Automobile Reimbursement				0	1,431	-1,431
Total Leading Student Achievement						0	3,931	-3,931
Sub Total Other Grants						0	3,931	-3,931

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,837	0 Appendix T
Total Staff Development	2,000		2,000	2,000	2,837	0
23 320 Textbooks & Learning Materials	3,000		3,000	3,000		0 Appendix T
23 321 Library Books	2,000		2,000	2,000	764	0 Appendix T
23 325 Program Supplies	14,577		14,577	14,577	14,495	0 Appendix T
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500		0 Appendix T
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,939	0 Appendix T
23 404 Telephone - Cellular	200		200	200	92	0 Appendix T
Total Supplies & Services	22,777		22,777	22,777	17,290	0
23 662 Maintenance Fees - Computer Technology	23,534		23,534	33,534	39,622	-10,000 Appendix T
Total Fees & Contract Services	23,534		23,534	33,534	39,622	-10,000
Total LIBRARY SERVICES	48,311		48,311	58,311	59,749	-10,000
TOTAL BUDGET	48,311		48,311	58,311	59,749	-10,000

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - LIBRARY**

G/L	Program Description	Object Description	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
233171000000	General	Professional Development - Non Academic	2,000	2,000	0
233174000000	General	Professional Development - Non Academic			0
233201000000	Library Technician	Textbooks & Learning Materials	3,000	3,000	0
233211000000	General	Library Books - Schools - Elem	2,000	2,000	0
233214000000	General	Library Books - Schools - Sec	0	0	0
233251000000	Library Technician	Program Supplies	14,577	14,577	0
233351000000	General	Printing & Photocopying - Instructional	1,500	1,500	0
233611000000	Library Technician	Automobile Reimbursement	1,500	1,500	0
234041000000	Library Technician	Telephone - Cellular	200	200	0
236621000000	General	Maintenance Fees - Computer Technology - L4U Maint- 29 schools -	23,534	33,534	-10,000
236624000000	General	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -			0
Total Library			49,311	58,311	-10,000

**CURRICULUM
DALY**

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	195,224		195,224	193,400	127,615	1,824
10 186 School Programs	67,944		67,944	67,944	90,117	0
Total Salaries & Wages	263,168		263,168	261,344	217,732	1,824
10 285 Benefits - Supply Professional Development.	18,128		18,128	17,952	9,125	176
10 286 Benefits - School Programs	6,556		6,556	6,556	7,897	0
Total Employee Benefits	24,684		24,684	24,508	17,022	176
10 315 Professional Development - Academic & S.O.'s	64,306		64,306	64,306	35,117	0
10 319 Religion Course	5,000		5,000	5,000	2,000	0
Total Staff Development	69,306		69,306	69,306	37,117	0
10 320 Textbooks & Learning Materials	12,678		12,678	12,678		0
10 325 Program Supplies	152,847		152,847	152,847	210,001	0
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000		0
10 361 Automobile Reimbursement	40,228		40,228	44,228	20,318	-4,000
10 404 Telephone - Cellular	1,200		1,200	1,200	286	0
10 414 Student Senate	12,000		12,000	10,000	14,937	2,000
10 540 School Trips - Transportation	46,732		46,732	46,732	37,681	0
Total Supplies & Services	267,685		267,685	269,685	283,223	-2,000
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	10,224	0
Total Replacement of F&E	0		0	0	10,224	0
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000		0
Total Fees & Contract Services	1,000		1,000	1,000		0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
Total Other Expenses	1,800		1,800	1,800	1,800	0
Total INSTRUCTION	627,643		627,643	627,643	567,117	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 151 Principals	23,067		23,067	23,067	23,067	0
Total Salaries & Wages	23,067		23,067	23,067	23,067	0
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
Total Employee Benefits	2,106		2,106	2,106	2,106	0
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	8,025	0
Total Staff Development	10,000		10,000	10,000	8,025	0
15 361 Automobile Reimbursement	16,000		16,000	16,000	12,514	0
Total Supplies & Services	16,000		16,000	16,000	12,514	0
Total SCHOOL MANAGEMENT	51,173		51,173	51,173	45,712	0
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	36,811		36,811	36,720	36,399	91
25 161 Coordinators/Consultants - Teacher Support	244,145		244,145	242,991	153,707	1,154
Total Salaries & Wages	280,956		280,956	279,711	190,107	1,245
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,259	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,944	15,877	-345
Total Employee Benefits	37,847		37,847	38,192	27,136	-345
25 315 Professional Development - Academic & S.O.'s	0		0	0	1,423	0
Total Staff Development	0		0	0	1,423	0
25 325 Program Supplies	24,269		24,269	24,269	923	0
25 335 Printing & Photocopying - Instructional	3,000		3,000	3,000	18	0
25 361 Automobile Reimbursement	2,000		2,000	2,000	520	0
Total Supplies & Services	29,269		29,269	29,269	1,460	0
25 702 Association & Membership Fees - Individuals	100		100	100	0	0
Total Fees & Contract Services	100		100	100	0	0
Total TEACHER SUPPORT SERVICES	348,172		348,172	347,272	220,126	900

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
CONTINUING EDUCATION						
55 315 Professional Development - Academic & S O's	2,000		2,000	2,000	139	0
Total Staff Development	2,000		2,000	2,000	139	0
55 330 Instructional Supplies	9,900		9,900	8,700	7,842	1,200
55 335 Printing & Photocopying - Instructional	1,200		1,200	2,000		-800
55 361 Automobile Reimbursement	3,600		3,600	4,000	4,232	-400
55 404 Telephone - Cellular	300		300	300	300	0
Total Supplies & Services	15,000		15,000	15,000	12,373	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
Total Fees & Contract Services	1,000		1,000	0	989	1,000
Total CONTINUING EDUCATION	18,000		18,000	17,000	13,501	1,000
Total Operating GSN	1,044,988		1,044,988	1,043,088	846,455	1,900
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	0	24,087	0
10 185 Supply - Prof Dev	22,800		22,800	85,476	87,278	-62,676
Total Salaries & Wages	22,800		22,800	85,476	111,364	-62,676
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	1,483	0
10 285 Benefits - Supply Professional Development.	2,200		2,200	6,512	8,234	-4,312
Total Employee Benefits	2,200		2,200	6,512	9,717	-4,312
10 315 Professional Development - Academic & S O's	5,668		5,668	16,800	17,049	-11,132
Total Staff Development	5,668		5,668	16,800	17,049	-11,132
10 325 Program Supplies	130,249		130,249	238,120	88,970	-107,871
10 361 Automobile Reimbursement	0		0	918	2,714	-918
Total Supplies & Services	130,249		130,249	239,038	91,683	-108,769
10 502 Replacement of Furniture & Equipment - Computer Tec	30,682		30,682	0	5,263	30,682
Total Replacement of F&E	30,682		30,682	0	5,263	30,682
Total INSTRUCTION	191,599		191,599	347,826	235,076	-156,227

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Dally by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 410 Office Supplies & Services	5,158		5,158	7,835	6,561	-2,677
Total Supplies & Services	5,158		5,158	7,835	6,561	-2,677
Total SCHOOL MANAGEMENT	5,158		5,158	7,835	6,561	-2,677
Total Operating EPO Grants	196,757		196,757	355,661	241,637	-158,904
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	50,000	50,702	-50,000
10 185 Supply - Prof Dev	0		0	0	1,938	0
Total Salaries & Wages	0		0	50,000	52,640	-50,000
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	5,000	4,297	-5,000
10 285 Benefits - Supply Professional Development.	0		0	0	162	0
Total Employee Benefits	0		0	5,000	4,459	-5,000
10 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,029	0
Total Staff Development	3,000		3,000	3,000	2,029	0
10 320 Textbooks & Learning Materials	0		0	0	63	0
10 325 Program Supplies	8,500		8,500	33,473	25,606	-24,973
10 361 Automobile Reimbursement	0		0	0	216	0
10 540 School Trips - Transportation	7,500		7,500	7,500	52	0
Total Supplies & Services	16,000		16,000	40,973	25,937	-24,973
10 501 Replacement of Furniture & Equipment - General	0		0	76,619	8,381	-76,619
Total Replacement of F&E	0		0	76,619	8,381	-76,619
10 640 Instructional Advertising	8,000		8,000	8,000	8,520	0
Total Fees & Contract Services	8,000		8,000	8,000	8,520	0
Total INSTRUCTION	27,000		27,000	163,592	101,965	-156,592

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300		11,300	11,300	12,300	0
Total Salaries & Wages	11,300		11,300	11,300	12,300	0
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,503	0
Total Employee Benefits	2,503		2,503	2,503	2,503	0
Total SCHOOL MANAGEMENT	13,803		13,803	13,803	14,803	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	43,300	0
Total Salaries & Wages	43,300		43,300	43,300	43,300	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,351		5,351	5,182	4,627	169
Total Employee Benefits	5,351		5,351	5,182	4,627	169
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,392	0
Total Staff Development	3,000		3,000	3,000	2,392	0
25 325 Program Supplies	2,000		2,000	2,000	1,218	0
25 335 Printing & Photocopying - Instructional	0		0	0	189	0
25 361 Automobile Reimbursement	500		500	500	490	0
25 404 Telephone - Cellular	500		500	500	500	0
Total Supplies & Services	3,000		3,000	3,000	2,398	0
Total TEACHER SUPPORT SERVICES	54,651		54,651	54,482	52,717	169
Total Operating Other Grants	95,454		95,454	251,877	169,485	-156,423
TOTAL BUDGET	1,337,199		1,337,199	1,650,626	1,257,578	-313,427

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

Responsibility Description	Function	Program Description	Clerical & Secretarial	Principals	Coordinators/ Consultants - Teacher Support	Supply - Prof Dev	School Programs	Benefits - Clerical & Secretarial
Curriculum - Student Success - Daily	30		111	151	161	185	186	212
		000 General				34,484	67,944	
		340 E-Learning				1,368		
		405 E-Learning Contact Project				456		
		446 Literacy Consultant				112,176		
		457 Student Success				29,640		
		471 New Teacher Induction Program				17,100		
		472 Specialist High Skills Major				195,224	67,944	
10 Total								
15		000 General		23,067				
		471 New Teacher Induction Program		23,067				
15 Total				46,134				
25		000 General		89,000				
		405 E-Learning Contact Project						
		446 Literacy Consultant	36,811	103,018				11,248
		457 Student Success		52,127				
		472 Specialist High Skills Major	36,811	244,145				11,248
25 Total			73,622	359,290				22,496
55		502 Con Ed Credit Courses						
		504 Con Ed E-Learning						
		506 Con Ed Literacy & Numeracy						
		509 Con Ed Intern'l Language						
		501 Continuing Ed						
55 Total								
Curriculum - Student Success - Daily Total			36,811	23,067	244,145	195,224	67,944	11,248
EPO - Student Success - Daily	10	448 TLLP Teacher Learning & Leadership				12,540		
		470 SHSM - EPO Grant						
		475 Ontario Youth Apprenticeship						
		480 Student Success Transitions				9,576		
		435 Focus on Youth						
		447 TLLP Teacher Learning & Leadership Sec				684		
10 Total						22,800		
15		448 TLLP Teacher Learning & Leadership						2,503
		475 Ontario Youth Apprenticeship	11,300					
		447 TLLP Teacher Learning & Leadership Sec						
15 Total			11,300					2,503
25		475 Ontario Youth Apprenticeship			43,300			
					43,300			
25 Total					86,600			
EPO - Student Success - Daily Total			11,300	23,067	287,445	22,800	67,944	2,503
Grand Total			48,111	23,067	287,445	218,024	67,944	13,751

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

Responsibility Description	Function	Program	Program Description	251	261	285	286	315	319	
Curriculum - Student Success - Daily	10	000	General	Benefits - Principals	Benefits - Coordinators/Consultants - Teacher Support	Benefits - Professional Development	Benefits - Supply Professional Development	Benefits - School Programs	Professional Development - Academic & S.O.'s	Religion Course
		340	E-Learning			132				
		405	E-Learning Contact Project							
		446	Literacy Consultant			44			36,249	
		457	Student Success			10,824			12,601	
		471	New Teacher Induction Program			2,860			13,456	
		472	Specialist High Skills Major			1,650			64,306	5,000
10 Total						18,128		6,556	10,000	
	15	000	General							
		471	New Teacher Induction Program	2,106						
15 Total				2,106					10,000	
	25	000	General							
		405	E-Learning Contact Project		10,655					
		446	Literacy Consultant							
		457	Student Success		10,728					
		472	Specialist High Skills Major		5,216					
25 Total					26,599				2,000	
	55	502	Con Ed Credit Courses							
		504	Con Ed E-Learning							
		506	Con Ed Literacy & Numeracy							
		509	Con Ed Intern'l Language							
		501	Continuing Ed							
55 Total										
Curriculum - Student Success - Daily Total				2,106	26,599	18,128	6,556	2,000	76,306	5,000
EPO - Student Success - Daily	10	448	TLLP Teacher Learning & Leadership			1,210				
		470	SHSM - EPO Grant							
		475	Ontario Youth Apprenticeship						3,000	
		480	Student Success Transitions			974				
		435	Focus on Youth							
		447	TLLP Teacher Learning & Leadership Sec							
10 Total						2,200			3,668	8,668
	15	448	TLLP Teacher Learning & Leadership							
		475	Ontario Youth Apprenticeship							
		447	TLLP Teacher Learning & Leadership Sec							
15 Total									3,000	3,000
25 Total				2,106	31,950	20,328	6,556		11,668	5,000
EPO - Student Success - Daily Total				2,106	31,950	20,328	6,556		87,974	5,000
Grand Total										

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

Responsibility Description	Function	Program	Program Description	330	325	330	335	336	361
Curriculum - Student Success - Daily	10	000	General	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional	Printing & Photocopying - Non-Instructional	Automobile Reimbursement
		340	E-Learning		3,000			2,000	24,000
		405	E-Learning Contact Project						5,000
		446	Literacy Consultant		2,500				4,500
		457	Student Success	5,950	65,161				2,000
		471	New Teacher Induction Program		5,000				4,728
		472	Specialist High Skills Major	6,728	77,186			2,000	40,228
10 Total				12,678	152,847				16,000
	15	000	General						
		471	New Teacher Induction Program						16,000
15 Total									
	25	000	General				3,000		
		405	E-Learning Contact Project		500				2,000
		446	Literacy Consultant		11,769				
		457	Student Success		12,000				
		472	Specialist High Skills Major		24,269				
25 Total							3,000		
	55	502	Con Ed Credit Courses			3,000			2,000
		504	Con Ed E Learning			100			3,200
		506	Con Ed Literacy & Numeracy			4,400			200
		509	Con Ed Intern'l Language			2,400			200
		501	Continuing Ed						
55 Total						9,900	1,200		3,600
Curriculum - Student Success - Daily Total				12,678	177,116	9,900	4,200	2,000	61,828
EPO - Student Success - Daily	10	448	TLLP Teacher Learning & Leadership		725				
		470	SHSM - EPO Grant		72,390				
		475	Ontario Youth Apprenticeship		8,500				
		480	Student Success Transitions		7,134				
		435	Focus on Youth		50,000				
		447	TLLP Teacher Learning & Leadership Sec						
10 Total					138,749				
	15	448	TLLP Teacher Learning & Leadership						
		475	Ontario Youth Apprenticeship						
		447	TLLP Teacher Learning & Leadership Sec						
15 Total									
	25	475	Ontario Youth Apprenticeship		2,000				500
25 Total					2,000				500
EPO - Student Success - Daily Total				12,678	140,749	9,900	4,200	2,000	62,328
Grand Total				12,678	317,865	9,900	4,200	2,000	62,328

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

Responsibility Description	Function	Program Description	Telephone - Cellular	Office Supplies & Services	Student Senate	Replacement of Furniture & Equipment - Computer Technology	School Trips - Transportation	Instructional Advertising
Curriculum - Student Success - Daily	10		404	410	414	502	540	640
		000 General			12,000			
	340	E-Learning						
	405	E-Learning Contact Project						
	446	Literacy Consultant	1,200				3,000	
	457	Student Success						
	471	New Teacher Induction Program						
	472	Specialist High Skills Major	1,200		12,000		43,732	46,732
10 Total								
	15	000 General						
	471	New Teacher Induction Program						
15 Total								
	25	000 General						
	405	E Learning Contact Project						
	446	Literacy Consultant						
	457	Student Success						
	472	Specialist High Skills Major						
25 Total								
	55	502 Con Ed Credit Courses	300					
	504	Con Ed E-Learning	300					
	506	Con Ed Literacy & Numeracy						
	509	Con Ed Intern'l Language						
	501	Continuing Ed						
55 Total			1,500		12,000	15,000	46,732	
Curriculum - Student Success - Daily Total								
	10	448 TLLP Teacher Learning & Leadership						
	470	SHSM - EPO Grant						
	475	Ontario Youth Apprenticeship					7,500	8,000
	480	Student Success Transitions						
	435	Focus on Youth						
	447	TLLP Teacher Learning & Leadership Sec				15,682	7,500	8,000
10 Total						30,682		
	15	448 TLLP Teacher Learning & Leadership		3,148				
	475	Ontario Youth Apprenticeship		2,010				
	447	TLLP Teacher Learning & Leadership Sec		5,158				
15 Total				10,316				
	25	475 Ontario Youth Apprenticeship	500					
	500	Ontario Youth Apprenticeship	500					
25 Total			1,000					
EPO - Student Success - Daily Total			2,000	5,158	12,000	30,682	7,500	8,000
Grand Total				5,158		30,682	54,232	8,000

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily

Responsibility Description	Function	Program Description	702	705	Grand Total
Curriculum - Student Success - Daily	10	000 General	1,000	1,800	
		340 E-Learning			159,402
		405 E-Learning Contact Project			4,500
		446 Literacy Consultant			5,000
		457 Student Success			3,000
		471 New Teacher Induction Program			239,060
		472 Specialist High Skills Major			52,301
					164,580
					627,643
10 Total			1,000	1,800	
15		000 General			26,000
		471 New Teacher Induction Program			25,173
15 Total					51,173
25		000 General			3,000
		405 E-Learning Contact Project			99,655
		446 Literacy Consultant			2,600
		457 Student Success			173,574
		472 Specialist High Skills Major			69,343
25 Total			100		348,172
55		502 Con Ed Credit Courses			9,700
		504 Con Ed E-Learning			400
		506 Con Ed Literacy & Numeracy			5,000
		509 Con Ed Intern'l Language			2,600
		501 Continuing Ed			300
55 Total			1,000		18,000
Curriculum - Student Success - Daily Total			2,100	1,800	3,044,988
EPO - Student Success - Daily	10	448 TLLP Teacher Learning & Leadership			31,475
		470 SHSM - EPO Grant			72,390
		475 Ontario Youth Apprenticeship			27,000
		480 Student Success Transitions			17,634
		435 Focus on Youth			50,000
		447 TLLP Teacher Learning & Leadership Sec			20,100
10 Total					218,599
15		448 TLLP Teacher Learning & Leadership			3,148
		475 Ontario Youth Apprenticeship			13,803
15 Total					2,010
25		447 TLLP Teacher Learning & Leadership Sec			18,961
		475 Ontario Youth Apprenticeship			54,651
25 Total					54,651
EPO - Student Success - Daily Total			2,100	1,800	292,211
Grand Total					3,337,199

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	\$228	42	9,576	9,576	0
101851000000	General	Increase per memorandum				7,352	7,352	0
102851000000	General	Benefits - Supply	1	\$22	42	924	924	0
101854000000	General	Supply - Professional Development	1	\$228	77	17,556	17,556	0
102854000000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	General	1	\$228	250	0	0	0
102861000000	General	Benefits - General	1	\$22	250	0	0	0
101861000000	General	School Programs	1	\$228	250	57,000	57,000	0
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$228	48	10,944	10,944	0
102864000000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	0
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103194000000	General	Religion Course				5,000	5,000	0
103251000000	General	Program Supplies				0	0	0
103254000000	General	Program Supplies				0	0	0
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				18,000	20,000	-2,000
103614000000	General	Automobile Reimbursement				6,000	6,000	0
104144000000	General	Student Senate				12,000	10,000	2,000
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
107054000000	General	Student Awards				1,800	1,800	0
153151000000	General	Professional Development - Academic & S.O.'s				6,000	6,000	0
153154000000	General	Professional Development - Academic & S.O.'s				4,000	4,000	0
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				2,000	2,000	0
253351000000	General	Printing & Photocopying - Instructional				3,000	3,000	0
990 Total						188,402	188,402	0
101854000340	E-Learning	Supply - Professional Development	2	\$228	3	1,368	1,368	0
102854000340	E-Learning	Benefits - Supply	2	\$22	3	132	132	0
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				3,000	3,000	0
103614000340	E-Learning	Automobile Reimbursement				4,500	4,500	0
340 Total						0	0	0
103254000405	Innovation & Special Proj:E-Learn	Program Supplies				5,000	5,000	0
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				89,000	89,000	0
251611000405	Innovation & Special Proj:E-Learn	Consultant				10,655	11,000	-345
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				104,655	105,000	-345
405 Total						456	456	0
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228	2	456	456	0
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	2	44	44	0

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253354000446	Literacy Consultant	Printing & Photocopying - Instructional				0	0	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
446 Total						5,600	5,600	0
		000 Salary & Office Allocations				173,574	173,483	91
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	27	6,156	6,156	0
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	27	594	594	0
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				5,950	5,950	0
103254290457	Alternative Ed Program	Program Supplies				4,406	4,406	0
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				3,000	3,000	0
		290 Alt Ed Total				22,406	22,406	0
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	142	32,376	32,376	0
102854410457	SS - Literacy	Benefits - Supply	1	\$22	142	3,124	3,124	0
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				7,300	7,300	0
103254410457	SS - Literacy	Program Supplies				6,300	6,300	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
		410 Literacy Total				49,100	49,100	0
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	171	38,988	38,988	0
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	171	3,762	3,762	0
103154411457	SS - Numeracy	Professional Development - Academic & S.O.'s				0	0	0
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
		411 Numeracy Total				47,455	47,455	0
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676	26,676	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				18,455	18,455	0
103254412457	SS - Pathways	Program Supplies				32,000	32,000	0
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
10404412457	SS - Pathways	Telephone - Cellular				0	0	0
105404412457	SS - Pathways	School Trips - Transportation				0	0	0
		412 Pathways Total				80,705	80,705	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$228	22	5,016	5,016	0
102854413457	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	484	484	0

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				5,094	5,094	0
103254413457	SS - Comm Culture & Caring	Program Supplies				4,500	4,500	0
		413 Comm Culture & Caring Total				15,094	15,094	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				4,500	4,500	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				14,000	14,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500	1,500	0
		414 Student Success Teachers/Teams				20,000	20,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
103614417457	SS - SAL	Automobile Reimbursement				0	0	0
104044417457	SS - SAL	Telephone - Cellular				800	800	0
105404417457	SS - SAL	School Trips - Transportation				0	0	0
		417 SAL Total				4,300	4,300	0
553305000502	Con Ed Credit Courses	Program Supplies				2,000	2,000	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				500	500	0
553305000504	Con Ed - eLearning	Program Supplies				100	700	-600
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - eLearning	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	1,000	3,400
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000508	Con Ed - Summer School	Program Supplies				0	2,000	-2,000
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				0	800	-800
553615000508	Con Ed - Summer School	Automobile Reimbursement				0	200	-200
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,000	400
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				0	200	-200
		Can Ed Total				11,000	11,000	0
457 Total						423,634	423,543	91
101010000471	New Teacher Induction Program	Other Op Grants - NTIP Enhancement				19,380	19,380	0
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	85	5,700	5,700	0
101854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	85	1,870	1,870	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	25	550	550	0
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
102851000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
102854000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				10,500	10,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,101	2,101	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0
103254000471	New Teacher Induction Program	Program Supplies				0	0	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0
151511000471	New Teacher Induction Program	Principal				23,067	23,067	0
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
471 Total						77,274	77,274	0
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	75	17,100	15,276	1,824
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	75	1,650	1,474	176
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				77,186	77,186	0
103614000472	Specialist High Skills Major	Automobile Reimbursement				4,728	6,728	-2,000
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				52,127	50,973	1,154
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
472 Total						233,923	232,769	1,154
554045000501	Con Ed Credit Courses	Telephone - Cellular				300	300	0
501 Total						300	300	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.'s				2,000	2,000	0
553305000502	Con Ed Credit Courses	Program Supplies				1,000	1,000	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				2,700	2,700	0
557025000502	Con Ed Credit Courses	Association Fee (NEW - CESBA)				1,000	0	1,000
502 Total						6,700	5,700	1,000
103254280520	Con Ed Credit Courses	Program Supplies				0	0	0
520 Total						0	0	0
103254282525	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total						0	0	0
103254280555	Con Ed Credit Courses	Program Supplies				0	0	0
103254282555	Con Ed Credit Courses	Automobile Reimbursement				0	0	0
525 Total						0	0	0
103254284557	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total						0	0	0
103254284560	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total						0	0	0
103254284565	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total						0	0	0
103254280570	Con Ed Credit Courses	Program Supplies				0	0	0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
525	Total					0	0	0
	Total Curriculum - GSN					1,044,988	1,043,088	1,900

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101854000406	Experiential Learning Pilot Project	Supply - Professional Development	1	228	0	0	684	(684)
102854000406	Experiential Learning Pilot Project	Benefits - Supply	1	22	0	0	66	(66)
103254000406	Experiential Learning Pilot Project	Program Supplies				0	123	(123)
406 Total						0	873	(873)
101854000435	Focus on Youth	Supply - Professional Development	0	228	5	0	0	0
102854000435	Focus on Youth	Benefits - Supply	0	22	5	0	0	0
103154000435	Focus on Youth	Professional Development - Academic & S.O.'s				0	0	0
103254000435	Focus on Youth	Program Supplies				50,000	50,000	0
103614000435	Focus on Youth	Automobile Reimbursement				0	0	0
435 Total						50,000	50,000	0
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0	0	0
103254000445	Student Voice Initiative	Program Supplies				0	26,095	(26,095)
103254000445	Student Voice Initiative	Program Supplies				0	0	0
445 Total	See 413 457					0	26,095	(26,095)
Secondary								
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	3	684	4,560	(3,876)
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	3	66	440	(374)
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				3,668	1,000	2,668
103254000447	TLLP Teacher Learning & Leadership	Program Supplies				0	26,886	(26,886)
103614000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	0	15,682
154104000447	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351305000000				2,014	3,187	(1,173)
Total Elementary						22,110	36,073	(13,963)
2016-2017								
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	55	12,540	0	12,540
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	55	1,210	0	1,210
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	0	2,000
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				725	0	725
103614000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105024000448	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,000	0	15,000
154104000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351305000000				3,148	0	3,148
Total Elementary						34,623	0	34,623
2015-2016								
101854282448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	0	0	5,700	(5,700)
102854282448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	0	0	550	(550)
103154282448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	15,000	(15,000)
103254282448	TLLP Teacher Learning & Leadership	Program Supplies				0	25,236	(25,236)
103614282448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154104000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351305000000				0	4,544	(4,544)
Total Secondary						56,733	51,134	(5,134)
448 Total						56,733	87,207	(30,474)

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851000456	Career/Life Planning	Supply - Professional Development	3	\$228	0	0	0	0
102851000456	Career/Life Planning	Benefits - Supply Professional Development	3	\$22	0	0	0	0
101854000456	Career/Life Planning	Supply - Professional Development	3	\$228	0	0	0	0
102854000456	Career/Life Planning	Benefits - Supply Professional Development	3	\$22	0	0	0	0
103251000456	Career/Life Planning	Program Supplies				557		(557)
103611000456	Career/Life Planning	Automobile Reimbursement				0	0	0
Total Career/Life Planning						0	557	(557)
101854000470	SHSM - EPO Grant	Supply - Professional Development		228	0	0	0	0
102854000470	SHSM - EPO Grant	Benefits - Supply		22	0	0	0	0
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0	0	0
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0	0	0
103254000470	SHSM - EPO Grant	Program Supplies				72,390	72,390	0
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0	0	0
105404000470	SHSM - EPO Grant	School Trips - Transportation				0	0	0
253254000470	SHSM - EPO Grant	Program Supplies				0	0	0
470 Total						72,390	72,390	0
101851410480	SS Transitions - Literacy	Supply - Professional Development	0	228	0	0	0	0
101854410480	SS Transitions - Literacy	Supply - Professional Development	1	228	36	8,208	9,120	(912)
102851410480	SS Transitions - Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	36	792	880	(88)
103254410480	SS Transitions - Literacy	Program Supplies				5,538	5,478	60
						14,538	15,478	(940)
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	0	0	16,188	(16,188)
102854411480	SS Transitions - Numeracy	Benefits - Supply	1	22	0	0	1,562	(1,562)
103254411480	SS Transitions - Numeracy	Program Supplies				0	4,756	(4,756)
		411 Numeracy Total				0	22,506	(22,506)
101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	0	0	9,120	(9,120)
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	0	0	880	(880)
103254415480	SS Transitions - Diff Instruction	Program Supplies				0	13,624	(13,624)
		415 DI Total				0	23,624	(23,624)
101851416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	0	0	0	0
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	0	0	27,108	(27,108)
102851416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	0	0	0	0
102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	0	0	880	(880)
103254416480	SS Transitions - Collaborative Inquiry	Program Supplies				0	9,539	(9,539)
103611416480	SS Transitions - Collaborative Inquiry	Automobile Reimbursement				0	0	0
		416 Coll Inq Total				0	37,527	(37,527)
101851418480	Student Success Re-engagement	Supply - Professional Development	1	228	6	1,368	2,052	(684)
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	6	132	198	(66)
303251418480	Student Success Re-engagement	Program Supplies				1,596	3,155	(1,559)
		418 Re-engagement Total				3,096	5,405	(2,309)

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851420480	Secondary Cross Panel	Supply - Professional Development	1	228	0	0	0	0
101854420480	Secondary Cross Panel	Supply - Professional Development	1	228	0	0	10,944	(10,944)
102851420480	Secondary Cross Panel	Benefits - Supply	1	22	0	0	0	0
102854420480	Secondary Cross Panel	Benefits - Supply	1	22	0	0	1,056	(1,056)
103151420480	Secondary Cross Panel	Professional Development - Academic & S.O.'s				0	0	0
103154420480	Secondary Cross Panel	Professional Development - Academic & S.O.'s				0	800	(800)
103251420480	Secondary Cross Panel	Program Supplies				0	0	0
103254420480	Secondary Cross Panel	Program Supplies				0	281	(281)
103611420480	Secondary Cross Panel	Automobile Reimbursement				0	918	(918)
103614420480	Secondary Cross Panel	Automobile Reimbursement				0	0	0
105401420480	Secondary Cross Panel	Field Trips				0	0	0
		420 Sec Cross Panel Total				0	13,999	(13,999)
480 Total						17,634	118,539	(100,905)
Sub Total EPO						196,757	355,661	(158,904)

2016 - 2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - OTHER GRANTS - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101711000451	CODE - Summer Learning Program	Supply - Professional Development				0	50,000	(50,000)
102711000451	CODE - Summer Learning Program	Benefits - Supply				0	5,000	(5,000)
101851000451	CODE - Summer Learning Program	Supply - Professional Development	3	\$228	0	0	0	0
102851000451	CODE - Summer Learning Program	Benefits - Supply Professional Development.	3	\$22	0	0	0	0
103251000451	CODE - Summer Learning Program	Program Supplies				0	24,973	(24,973)
103611000451	CODE - Summer Learning Program	Automobile Reimbursement				0	0	0
Total Summer Literacy Gr1-3						0	79,973	(79,973)
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	228	0	0	0	0
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22	0	0	0	0
101864000475	Ontario Youth Apprenticeship	School Programs				0	0	0
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				6,000	6,000	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,500	2,500	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				7,500	7,500	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				8,000	8,000	0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,351	5,182	169
251124000475	Ontario Youth Apprenticeship	Administrative Support				11,300	11,300	0
252124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
253254000475	Ontario Youth Apprenticeship	Program Supplies				2,000	2,000	0
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional				0	0	0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular		500	0	500	500	0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising		0	0	0	0	0
257024000475	Ontario Youth Apprenticeship	Assoc Fee		0	0	0	0	0
475 Total				95,454		95,285		169
105014000484	CODE - Safety in Tech/Labs	Replacement Furniture & Equip		0	0	0	76,619	(76,619)
106534000484	CODE - Safety in Tech/Labs	Professional Fees		0	0	0	0	0
484 Total				0		0	76,619	(76,619)
Sub Total Other Grants				95,454		251,877		(156,423)
Total EPO and Other Grants						297,211	607,538	(315,327)

CURRICULUM
TELFER

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	13,680		13,680	13,680	13,109	0
Total Salaries & Wages	13,680		13,680	13,680	13,109	0
10 285 Benefits - Supply Professional Development.	1,320		1,320	1,320	1,104	0
Total Employee Benefits	1,320		1,320	1,320	1,104	0
10 315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	14,158	0
Total Staff Development	10,000		10,000	10,000	14,158	0
10 325 Program Supplies	19,998	4,480	24,478	20,395	15,982	4,083
10 361 Automobile Reimbursement	6,680		6,680	6,680	1,118	0
Total Supplies & Services	26,678	4,480	31,158	27,075	17,100	4,083
Total INSTRUCTION	51,678	4,480	56,158	52,075	45,470	4,083

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 132 Psychological Services - Professionals & Para-Professio	95,178		95,178	87,870	94,683	7,308
12 171 Learning Resource Teacher/Other	94,613		94,613	94,613	94,613	0
12 185 Supply - Prof Dev	14,820		14,820	20,292	9,119	-5,472
12 186 School Programs	68,628		68,628	81,624	30,961	-12,996
12 192 EA Supply - Prof Dev	7,905		7,905	8,680	16,299	775
Total Salaries & Wages	281,144		281,144	293,079	245,676	-11,935
12 232 Benefits - Psychological Services - Professionals & Para	21,093		21,093	17,000	16,252	4,093
12 271 Benefits - Learning Resource Teacher/Other School Bas	7,379		7,379	7,379	7,379	0
12 285 Benefits - Supply Professional Development.	1,430		1,430	1,958	734	-528
12 286 Benefits - School Programs	6,622		6,622	7,878	2,856	-1,254
12 292 Benefits - EA Supply Prof Dev	765		765	840	1,557	-75
12 310 Workers' Compensation	0		0	0	0	0
Total Employee Benefits	37,289		37,289	35,053	28,579	2,236
12 315 Professional Development - Academic & S.O.'s	20,200		20,200	21,200	6,273	-1,000
12 317 Professional Development - Non Teaching	16,700		16,700	18,800	9,665	-2,100
Total Staff Development	36,900		36,900	40,000	15,938	-3,100
12 320 Textbooks & Learning Materials	13,000		13,000	11,000	1,693	2,000
12 325 Program Supplies	62,258		62,258	69,588	197,722	-7,330
12 330 Instructional Supplies	12,500		12,500	10,500	3,619	2,000
12 336 Printing & Photocopying - Non-Instructional	8,000		8,000	6,000	7,892	2,000
12 361 Automobile Reimbursement	46,800		46,800	54,470	33,769	-7,670
12 402 Repairs - Computer Technology	3,000		3,000	3,000	0	0
12 404 Telephone - Cellular	1,450		1,450	1,450	306	0
12 405 Telephone - Voice	2,000		2,000	3,000	1,054	-1,000
12 407 Postage	235		235	235	130	0
12 410 Office Supplies & Services	2,500		2,500	2,500	1,644	0
12 416 SEAC	500		500	500	0	0
12 540 School Trips - Transportation	2,000		2,000	2,000	1,586	0
Total Supplies & Services	154,243		154,243	164,243	249,413	-10,000
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	106,500	112,416	0
12 502 Replacement of Furniture & Equipment - Computer Tec	490,508		490,508	490,508	145,425	0
Total Replacement of F&E	597,008		597,008	597,008	257,841	0
12 654 Other Contractual Services	40,500		40,500	44,800	29,338	-4,300

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 702 Association & Membership Fees - Individuals	0	0	0	0	350	0
Total Fees & Contract Services	40,500	40,500	40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	1,147,084	1,147,084	1,174,183	827,136	-27,099	
STUDENT SUPPORT SERVICES						
21 317 Professional Development - Non Teaching	900	900	900	900	0	0
Total Staff Development	900	900	900	900	0	0
21 361 Automobile Reimbursement	9,000	9,000	9,000	10,000	7,918	-1,000
Total Supplies & Services	9,000	9,000	9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	9,900	9,900	9,900	10,900	7,918	-1,000
Total Operating GSN	1,208,662	4,480	1,213,142	1,237,158	880,524	-24,016
Operating EPO Grants						
INSTRUCTION						
10 185 Supply - Prof Dev	25,308	25,308	25,308	35,568	26,951	-10,260
Total Salaries & Wages	25,308	25,308	25,308	35,568	26,951	-10,260
10 285 Benefits - Supply Professional Development.	2,442	2,442	2,442	3,432	2,211	-990
Total Employee Benefits	2,442	2,442	2,442	3,432	2,211	-990
10 315 Professional Development - Academic & S.O.'s	8,750	8,750	8,750	8,750	14,185	0
Total Staff Development	8,750	8,750	8,750	8,750	14,185	0
10 325 Program Supplies	14,160	14,160	14,160	20,839	45,883	-6,679
10 381 Automobile Reimbursement	2,300	2,300	2,300	2,300	87	0
Total Supplies & Services	16,460	16,460	16,460	23,139	45,970	-6,679
Total INSTRUCTION	52,960	52,960	52,960	70,889	89,317	-17,929

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 185 Supply - Prof Dev	2,280		2,280	2,280	456	0
12 186 School Programs	3,648		3,648	3,648	12,834	0
12 192 EA Supply - Prof Dev	310		310	310	1,198	0
Total Salaries & Wages	6,238		6,238	6,238	14,488	0
12 285 Benefits - Supply Professional Development	220		220	220	31	0
12 286 Benefits - School Programs	352		352	352	1,085	0
12 292 Benefits - EA Supply Prof Dev	30		30	30	113	0
Total Employee Benefits	602		602	602	1,230	0
12 315 Professional Development - Academic & S.O.'s	0		0	4,000		-4,000
12 317 Professional Development - Non Teaching	1,300		1,300	1,300	478	0
Total Staff Development	1,300		1,300	5,300	478	-4,000
12 325 Program Supplies	1,776		1,776	3,330	6,014	-1,554
12 361 Automobile Reimbursement	5,000		5,000	5,600	4,243	-600
Total Supplies & Services	6,776		6,776	8,930	10,256	-2,154
Total SPECIAL EDUCATION	14,916		14,916	21,070	26,452	-6,154
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	10,500		10,500	10,500	8,540	0
Total Staff Development	10,500		10,500	10,500	8,540	0
15 325 Program Supplies	2,000		2,000	2,000	309	0
15 361 Automobile Reimbursement	1,000		1,000	1,000	364	0
Total Supplies & Services	3,000		3,000	3,000	673	0
Total SCHOOL MANAGEMENT	13,500		13,500	13,500	9,213	0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	0	0	0	0	342	0
Total Staff Development	0	0	0	0	342	0
32 325 Program Supplies	5,375	5,375	5,375	5,375	1,595	0
32 361 Automobile Reimbursement	0	0	0	0	81	0
Total Supplies & Services	5,375	5,375	5,375	5,375	1,677	0
Total SENIOR ADMINISTRATION	5,375	5,375	5,375	5,375	2,018	0
Total Operating EPO Grants	86,751	86,751	110,834	110,834	127,000	-24,083
TOTAL BUDGET	1,295,413	4,480	1,299,893	1,347,992	1,007,524	-48,099

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program	Program Description	132	171	185	186	192	232	271
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Initiative	Psychological Services - Professionals & Para-Professionals	Learning Resource Teacher/Other	Supply - Prof Dev	School Programs	EA Supply - Prof D	Professionals	Benefits - Learning Resource Teacher/School Based Teachers
10 Total	10	431	FNMI Engagement/Re-engagement Initiative	13,680						
12	12	301	Special Education							
		302	ISA 1 - Personalized Equipment	13,680						
		330	Resource Staff	10,260			49,020			7,379
		332	Special Ed Coordinator					456		
		342	Information Technology Spec Ed							
		343	System Materials							
		352	Non-Violent Crisis Intervention	4,560						
		354	E.A.'s						4,960	
		360	Speech							
		362	Hearing Impaired					2,052		155
		365	Social Worker							
		370	Gifted Program							
		372	Mental Health Lead		95,178			13,680	2,015	21,093
		378	Behaviour Services					1,140	775	
		390	Pilot Projects					2,280		
		391	IEP					68,628	7,905	21,093
12 Total	12	355	Child Youth Workers	14,820	94,613					7,379
21 Total	21				94,613					
Curriculum - Learning For All - Telfer Total	10	219	Ontario Leadership Strategy	28,500	95,178		68,628	7,905	21,093	7,379
EPO - Learning For All - Telfer	423		Safe and Accepting Schools	1,368						
10 Total	10	423	Safe and Accepting Schools	23,940						
12	12	385	Autism EPO	25,308						
12 Total	12			2,280			3,648			310
15	15	219	Ontario Leadership Strategy	2,280			3,648			310
15 Total	15									
32	32	219	Ontario Leadership Strategy							
32 Total	32			27,588	94,613		72,276	8,215	21,093	7,379
EPO - Learning For All - Telfer Total				27,588	94,613		72,276	8,215	21,093	7,379
Grand Total				56,088	94,613		72,276	8,215	21,093	7,379

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program	Program Description	285	286	292	315	317	320	325
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Init	285	286	292	315	317	320	325
				Benefits - Supply Professional Development	Benefits - School Programs	Benefits - EA Supp	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Textbooks & Learning Materials	Program Supplies
10 Total	10	431	FNMI Engagement/Re-engagement Init	1,320			10,000			24,478
12	301	302	Special Education	1,320			10,000			24,478
	302	303	ISA 1 - Personalized Equipment	990	4,730		11,000	2,000	13,000	18,000
	330	332	Resource Staff							
	332	342	Special Ed Coordinator				3,800			2,000
	342	343	Information Technology Spec Ed			44	2,500			500
	343	352	System Materials				300			15,648
	352	354	Non-Violent Crisis Intervention	440						500
	354	360	E.A.'s					9,000		5,020
	360	362	Speech					800		800
	362	365	Hearing Impaired			198	300			1,000
	365	370	Social Worker					600		10,500
	370	372	Gifted Program				300			6,290
	372	378	Mental Health Lead			1,320	2,000	4,000		1,000
	378	390	Behaviour Services					300		1,000
	390	391	Pilot Projects			110	75			
	391	355	IEP			220				
12 Total				1,430		6,622	20,200	16,700	13,000	62,258
21								900		
21 Total								900		
Curriculum - Learning For All - Telfer Total				2,750	6,622	765	30,200	17,600	13,000	86,736
EPO - Learning For All - Telfer	10	219	Ontario Leadership Strategy	132						11,259
	423	423	Safe and Accepting Schools	2,310			8,750			2,861
10 Total				2,442			8,750			14,160
12	385	385	Autism EPO	220		30		1,300		1,776
12 Total				220	352	30		1,300		1,776
15	219	219	Ontario Leadership Strategy				10,500			2,000
15 Total							10,500			2,000
32	219	219	Ontario Leadership Strategy							5,375
32 Total										5,375
EPO - Learning For All - Telfer Total				2,662	352	30	19,250	1,300	13,000	23,311
Grand Total				5,412	6,974	795	49,450	18,900	13,000	110,047

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	330	336	361	402	404	405	407
Curriculum - Learning For All - Telfer							
Function	330	336	361	402	404	405	407
Program Description	Instructional Supplies	Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Postage
10 431 FNMI Engagement/Re-engagement Initi			6,680				
10 Total			6,680				
12 301 Special Education	12,500	8,000	3,500	3,000		2,000	235
302 ISA 1 - Personalized Equipment			10,000				
330 Resource Staff			2,500				
332 Special Ed Coordinator			3,000		200		
342 Information Technology Spec Ed							
343 System Materials			300				
352 Non-Violent Crisis Intervention			5,000				
354 E.A.'s			6,500				
360 Speech			3,000				
362 Hearing Impaired			6,000				
365 Social Worker			500		1,250		
370 Gifted Program			4,500				
372 Mental Health Lead			2,000				
378 Behaviour Services							
390 Pilot Projects							
391 IEP							
12 Total	12,500	8,000	46,800	3,000	1,450	2,000	235
21 355 Child Youth Workers			9,000				
21 Total			9,000				
Curriculum - Learning For All - Telfer Total	12,500	8,000	62,480	3,000	1,450	2,000	235
EPO - Learning For All - Telfer							
10 219 Ontario Leadership Strategy			300				
423 Safe and Accepting Schools			2,000				
10 Total			2,300				
12 385 Autism EPO			5,000				
12 Total			5,000				
15 219 Ontario Leadership Strategy			1,000				
15 Total			1,000				
32 219 Ontario Leadership Strategy			1,000				
32 Total			1,000				
EPO - Learning For All - Telfer Total			8,300				
Grand Total	12,500	8,000	70,780	3,000	1,450	2,000	235

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	410	416	501	502	540	654	Grand Total
Curriculum - Learning For All - Telfer	Office Supplies & Services	SEAC	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Technology	School Trips - Transportation	Other Contractual Services	
Function Program Description							
10 431 FNMI Engagement/Re-engagement Init							56,158
10 Total							56,158
12 301 Special Education	2,500	500	2,500	2,500		40,500	183,735
302 ISA 1 - Personalized Equipment			104,000	488,008			697,000
330 Resource Staff							15,800
332 Special Ed Coordinator							5,000
342 Information Technology Spec Ed							4,500
343 System Materials							15,648
352 Non-Violent Crisis Intervention							5,800
354 E.A.'s							19,440
360 Speech							12,320
362 Hearing Impaired							6,520
365 Social Worker					2,000		8,850
370 Gifted Program							13,300
372 Mental Health Lead							150,271
378 Behaviour Services							3,300
390 Pilot Projects							3,100
391 IEP							2,500
12 Total	2,500	500	106,500	490,508	2,000	40,500	1,147,084
21 355 Child Youth Workers							9,900
21 Total							9,900
Curriculum - Learning For All - Telfer Total	2,500	500	106,500	490,508	2,000	40,500	1,213,142
EPO - Learning For All - Telfer							13,099
10 219 Ontario Leadership Strategy							39,861
423 Safe and Accepting Schools							52,960
10 Total							14,916
12 385 Autism EPO							14,916
12 Total							14,916
15 219 Ontario Leadership Strategy							13,500
15 Total							13,500
32 219 Ontario Leadership Strategy							5,375
32 Total							5,375
EPO - Learning For All - Telfer Total	2,500	500	106,500	490,508	2,000	40,500	86,751
Grand Total	2,500	500	106,500	490,508	2,000	40,500	1,299,893

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$228	25	5,700	6,840	-1,140
121854000301	Special Education	Supply - Professional Development	1	\$228	20	4,560	8,892	-4,332
121861000301	Special Education	Supply - School Programs	1	\$228	185	42,180	46,968	-4,788
121864000301	Special Education	Supply - School Programs	1	\$228	30	6,840	12,312	-5,472
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	25	550	660	-110
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	20	440	858	-418
122861000301	Special Education	Benefits - School Programs	1	\$22	185	4,070	4,532	-462
122864000301	Special Education	Benefits - School Programs	1	\$22	30	660	1,188	-528
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123154000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				8,000	7,000	1,000
123204000301	Special Education	Textbooks & Learning Materials				4,000	4,000	0
123251000301	Special Education	Program Supplies				14,000	14,000	0
123254000301	Special Education	Program Supplies				4,000	4,000	0
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				10,500	8,500	2,000
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000	6,000	2,000
124051000301	Special Education	Automobile Reimbursement				3,500	5,000	-1,500
124051342301	Special Education	Telephone - Voice				2,000	3,000	-1,000
124071000301	Special Education	Telephone - Voice				0	0	0
124101000301	Special Education	Postage/Courier				235	235	0
124161000301	Special Education	Office Supplies & Services				2,500	2,500	0
125011000301	Special Education	SEAC Committee				500	500	0
125021000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0
126541000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				500	500	0
126541000301	Special Education	Other Contractual Services				40,000	44,300	-4,300
Total Special Education						183,735	201,785	-18,050
010010000302	SEA - Personalized Equipment	GSN ISA 1				0	0	0
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				7,379	7,379	0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	65,000	0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				278,008	278,008	0
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				210,000	210,000	0
221361000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional				0	0	0
222361000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional				0	0	0
Total SEA - Personalized Equipment						697,000	697,000	0
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800	3,800	0
123251000330	Resource Staff	Program Supplies				2,000	3,000	-1,000

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123611000330	Resource Staff	Automobile Reimbursement				10,000	12,000	-2,000
Total Resource Staff						15,800	18,800	-3,000
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				2,500	3,500	-1,000
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				2,500	3,500	-1,000
Total Special Ed - Co-ordinator						5,000	7,000	-2,000
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228	2	456	456	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				500	1,000	-500
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	3,000	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
Total Information Technology Spec Ed						4,500	5,000	-500
123251000343	System Materials	Program Supplies				12,648	12,648	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
Total System Materials						15,648	15,648	0
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122151000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	15	3,420	3,420	0
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330	330	0
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	5	1,140	1,140	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	5	110	110	0
123251000352	Non-Violent Crisis Intervention	Program Supplies				500	500	0
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	1,000	-700
Total Non-Violent Crisis Intervention						5,800	6,500	-700
121921000354	E.A.s	Supply EA PD	1	\$155	25	3,875	3,875	0
121924000354	E.A.s	Supply EA PD	1	\$155	7	1,085	1,085	0
122921000354	E.A.s	Benefits - Supply - EA - PD	1	\$15	25	375	375	0
122924000354	E.A.s	Benefits - Supply - EA - PD	1	\$15	7	105	105	0
123171000354	E.A.s	Professional Development - Non Teaching				9,000	11,300	-2,300
123611000354	E.A.s	Automobile Reimbursement				5,000	7,470	-2,470
Total E.A.s						19,440	24,210	-4,770
213174000355	Child Youth Workers	Professional Development - Non Teaching				900	900	0
213614000355	Child Youth Workers	Automobile Reimbursement				9,000	10,000	-1,000
Total Child Youth Workers						9,900	10,900	-1,000
121861000360	Speech	Benefits - School Programs				0	0	0
122861000360	Speech	Benefits - School Programs				0	0	0
123171000360	Speech	Professional Development - Non Teaching				800	600	200

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123251000360	Speech	Program Supplies				5,020	5,020	0
123611000360	Speech	Automobile Reimbursement				6,500	5,500	1,000
127021000360	Speech	Automobile Reimbursement						0
Total Speech						12,320	11,120	1,200
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	9	2,052	2,052	0
121921000362	Hearing Impaired	Supply EA PD	1	\$155	1	155	155	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	9	198	198	0
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	1	\$15	1	15	15	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	4,000	-1,000
Total Hearing Impaired						6,520	7,520	-1,000
123171000365	Social Worker	Professional Development - Non Teaching				600	600	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				6,000	6,000	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker						8,850	8,850	0
121861000370	Gifted Program	Supply - School Programs	1	\$228	0	0	0	0
122861000370	Gifted Program	Benefits - School Programs	1	\$22	0	0	0	0
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300	300	0
123251000370	Gifted Program	Program Supplies				9,000	9,000	0
123254000370	Gifted Program	Program Supplies				1,500	3,000	-1,500
123611000370	Gifted Program	Automobile Reimbursement				500	500	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation						0
Total Gifted Program						13,300	14,800	-1,500
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015	2,015	0
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$35	13	195	195	0
121321000372	Mental Health Lead	Mental Health Lead				95,178	87,000	8,178
121321000372	Mental Health Lead	Increase due to memorandum				870	870	-870
122321000372	Mental Health Lead	Benefits - Mental Health Lead				21,093	17,000	4,093
121611000372	Mental Health Lead	Mental Health Lead - Academic				0	0	0
122611000372	Mental Health Lead	Benefits - Mental Health Lead Academic				0	0	0
121861000372	Mental Health Lead	School Programs				6,840	6,840	0
122861000372	Mental Health Lead	Benefits - School Programs	1	\$228	30	660	660	0
121864000372	Mental Health Lead	School Programs				6,840	6,840	0
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660	660	0
122864000372	Mental Health Lead	School Programs				6,840	6,840	0
122861000372	Mental Health Lead	Benefits - School Programs	1	\$228	30	660	660	0
122864000372	Mental Health Lead	Professional Development - Academic & S.O.s				2,000	2,000	0
123151000372	Mental Health Lead	Professional Development - Academic & S.O.s				4,000	4,000	0
123171000372	Mental Health Lead	Program Supplies				4,790	4,790	0
123251000372	Mental Health Lead	Program Supplies				1,500	3,000	-1,500

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123611000372	Mental Health Lead	Automobile Reimbursement				2,500	2,500	0
123614000372	Mental Health Lead	Automobile Reimbursement				2,000	2,000	0
	Total Mental Health Lead					150,271	140,370	9,901
121861000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
121864000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
123171000378	Behaviour Teacher	Professional Development - Non Teaching				300	300	0
123251000378	Behaviour Teacher	Program Supplies				1,000	1,000	0
123611000378	Behaviour Teacher	Automobile Reimbursement				2,000	2,000	0
	Total Behaviour Teacher					3,300	3,300	0
121861000390	Pilot Projects	Supply - Professional Development	5	\$228	1	1,140	2,280	-1,140
121921000390	Pilot Projects	Supply - Professional Development - EA	5	\$155	1	775	1,550	-775
122861000390	Pilot Projects	Benefits - Supply - Professional Development	5	\$22	1	110	220	-110
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	5	\$15	1	75	150	-75
123151000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123154000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123251000390	Pilot Projects	Program Supplies				1,000	2,830	-1,830
123254000390	Pilot Projects	Program Supplies				0	1,000	-1,000
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
	Total Pilot Projects					3,100	8,030	-4,930
121861000391	IEP	Supply - School Programs	1	\$228	5	1,140	2,736	-1,596
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
121924000391	IEP	Supply - Professional Development - EA	1	\$155	0	0	0	0
122861000391	IEP	Benefits - School Programs	1	\$22	5	110	264	-154
122864000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
122924000391	IEP	Benefits - Supply - Professional Development - EA	1	\$15	0	0	0	0
123151000391	IEP	Professional Development - Academic & S.O.s				0	0	0
123154000391	IEP	Professional Development - Academic & S.O.s				0	0	0
	Total IEP					2,500	4,250	-1,750
	Total Special Education - GSN					1,156,984	1,185,083	-28,099

2016-2017 PRELIM EXPENDITURE ESTIMATES - OTHER - GSN - TELFER

101851000431	FNMI Mentorship	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102851000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
101854000431	FNMI Mentorship	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102854000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				5,000	5,000	0
103154000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000431	FNMI Mentorship	Program Supplies				13,745	11,902	1,843

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103251000431	FNMI Mentorship	Program Supplies				10,733	8,493	2,240
103611000431	FNMI Mentorship	Automobile Reimbursement				3,340	3,340	0
103614000431	FNMI Mentorship	Automobile Reimbursement				3,340	3,340	0
431 Total						56,158	52,075	4,083
Total Other - GSN						56,158	52,075	4,083
Total Curriculum - GSN						1,213,142	1,237,158	-24,016

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
121921000374	Mental Health Strategies	Supply - Professional Development - EA	1	\$155	0	0	0	0
122921000374	Mental Health Strategies	Benefits - Supply - Professional Development - EA	1	\$15	0	0	0	0
121861000374	Mental Health Strategies	School Programs	1	\$228	0	0	0	0
122851000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	0	0
121864000374	Mental Health Strategies	School Programs	1	\$228	0	0	0	0
122864000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	0	0
123151000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				3,000	3,000	-3,000
123154000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				1,000	1,000	-1,000
123171000374	Mental Health Strategies	Professional Development - Non-Teaching				0	1,265	-1,265
123251000374	Mental Health Strategies	Program Supplies				0	0	0
123254000374	Mental Health Strategies	Program Supplies				0	0	0
123611000374	Mental Health Strategies	Automobile Reimbursement				0	600	-600
123614000374	Mental Health Strategies	Automobile Reimbursement				0	0	0
126541000374	Mental Health Strategies	Contract Services				0	0	0
Total Mental Health Strategies						0	5,865	-5,865
121921000385	Autism - EPO Grant	Supply - Professional Development - EA	1	\$155	2	310	310	0
122921000385	Autism - EPO Grant	Benefits - Supply - Professional Development - EA	1	\$15	2	30	30	0
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$228	10	2,280	2,280	0
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
121861000385	Autism - EPO Grant	School Programs	1	\$228	15	3,420	3,420	0
122861000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	15	330	330	0
121864000385	Autism - EPO Grant	School Programs	1	\$228	1	228	228	0
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	22	0
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s				1,300	1,300	0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				1,776	2,065	-289
123251000385	Autism - EPO Grant	Program Supplies				5,000	5,000	0
123610000385	Autism - EPO Grant	Automobile Reimbursement				14,916	15,205	-289
Total Autism - EPO Grant						14,916	21,070	-6,154
Total Special Education - EPO						14,916	21,070	-6,154

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - OTHER - EPO - TELFER								
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	228	6	1,368	1,368	0
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	6	132	132	0
101854000219	Ont Leadership Strategy	Supply - Professional Development	0	228	0	0	0	0
102854000219	Ont Leadership Strategy	Benefits - Supply	0	22	0	0	0	0
103151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s						
103251000219	Ont Leadership Strategy	Program Supplies				11,299	11,299	0
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,500	10,500	0
153251000219	Ont Leadership Strategy	Program Supplies				2,000	2,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323156000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0	0	0
323256000219	Ont Leadership Strategy	Program Supplies				5,375	5,375	0
323616000219	Ont Leadership Strategy	Automobile Reimbursement				0	0	0
219 Total						31,974	31,974	0
101851000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	5228	75	17,100	17,100	0
102851000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	\$22	75	1,650	1,650	0
101854000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102854000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	8,750	0
103154000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				0	0	0
103251000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,861	2,923	-62
103611000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				2,000	2,000	0
103614000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				0	0	0
151511000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Principal Allocation				0	0	0
152511000423	Well-Being-Safe, Accepting and Healthy Schools and Mental Health	Principal Allocation				0	0	0
423 Total						39,861	39,923	-62

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851000439	Learning for All K-12	Supply - Professional Development	1	\$228	0	0	5,840	-6,840
102851000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	0	0	660	-660
101854000439	Learning for All K-12	Supply - Professional Development	1	\$228	0	0	3,420	-3,420
102854000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	0	0	330	-330
103251000439	Learning for All K-12	Program Supplies				0	0	0
103254000439	Learning for All K-12	Program Supplies				0	6,617	-6,617
103611000439	Learning for All K-12	Automobile Reimbursement				0	0	0
103614000439	Learning for All K-12	Automobile Reimbursement				0	0	0
439 Total						71,835	17,867	-17,867
Total Other EPO						71,835	89,764	-17,929

Total EPO and Other Grants	86,751	110,834	-24,083
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**CURRICULUM
DIRECTOR**

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Director by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	62,244		62,244	62,244	62,735	0
Total Salaries & Wages	62,244		62,244	62,244	62,735	0
10 285 Benefits - Supply Professional Development.	6,094		6,094	6,006	5,382	88
Total Employee Benefits	6,094		6,094	6,006	5,382	88
10 315 Professional Development - Academic & S.O.'s	49,870		49,870	31,985	45,460	17,885
Total Staff Development	49,870		49,870	31,985	45,460	17,885
10 320 Textbooks & Learning Materials	103,535		103,535	105,595	219	-2,060
10 322 Books & Periodicals	500		500	500	0	0
10 325 Program Supplies	31,027		31,027	46,600	81,649	-15,573
10 361 Automobile Reimbursement	0		0	0	1,998	0
Total Supplies & Services	135,062		135,062	152,695	83,866	-17,633
10 725 Miscellaneous	1,500		1,500	1,500	0	0
Total Other Expenses	1,500		1,500	1,500	0	0
Total INSTRUCTION	254,770		254,770	254,430	197,443	340
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	155		155	465	182	-310
Total Salaries & Wages	155		155	465	182	-310
12 292 Benefits - EA Supply Prof Dev	15		15	45	15	-30
Total Employee Benefits	15		15	45	15	-30
Total SPECIAL EDUCATION	170		170	510	197	-340

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Director by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	0	0	0	0	1,434	0
Total Staff Development	0	0	0	0	1,434	0
15 661 Software Fees & Licenses	0	0	0	2,000	36,709	-2,000
Total Fees & Contract Services	0	0	0	2,000	36,709	-2,000
Total SCHOOL MANAGEMENT	0	0	0	2,000	38,144	-2,000
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	3,500		3,500	3,500	2,830	0
Total Staff Development	3,500		3,500	3,500	2,830	0
25 325 Program Supplies	2,500		2,500	2,500	525	0
25 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	484	0
25 361 Automobile Reimbursement	2,800		2,800	2,800	2,818	0
25 404 Telephone - Cellular	400		400	400	115	0
Total Supplies & Services	6,900		6,900	6,900	3,942	0
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0
Total Replacement of F&E	0		0	0	757	0
25 702 Association & Membership Fees - Individuals	500		500	500		0
Total Fees & Contract Services	500		500	500		0
Total TEACHER SUPPORT SERVICES	10,900		10,900	10,900	7,529	0
Total Operating GSN	265,840		265,840	267,840	243,312	-2,000
TOTAL BUDGET	265,840		265,840	267,840	243,312	-2,000

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program	Program Description	185	192	285	292	315	320	322	325
				Supply - Prof Dev	EA Supply - Prof Dev	Benefits - Supply Professional Development	Benefits - EA Supply Prof Development	Professional Development - Academic & S.O.'s	Textbooks & Learning Materials	Books & Periodicals	Program Supplies
Director of Education	10	210	Catholicity	912		88		10,000		500	2,500
		449	Faith Animator	27,132		2,618		29,120			4,900
		450	Religion	34,200		3,388		5,750	103,535		23,627
		467	Catholic Learning Communities					5,000			
10 Total				62,244		6,094		49,870	103,535	500	31,027
	12	449	Faith Animator								
12 Total											
	25	449	Faith Animator								
		450	Religion								
25 Total											
Director of Education Total				62,244		6,094		53,370	103,535	500	33,527
Grand Total				62,244		6,094		53,370	103,535	500	33,527

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program	Program Description	335	361	404	702	725	Grand Total
				Printing & Photocopying - Instructional	Automobile Reimbursement	Telephones - Cellular	Association & Membership Fees - Individuals	Miscellaneous	
Director of Education	10	210	Catholicity					1,500	15,500
		449	Faith Animator						63,770
		450	Religion						170,500
		467	Catholic Learning Communities						5,000
10 Total								1,500	254,770
12		449	Faith Animator						170
12 Total									170
25		449	Faith Animator	200	800	400	500		3,000
		450	Religion	1,000	2,000	400	500		7,900
25 Total				1,200	2,800	400	500		10,900
Director of Education Total				1,200	2,800	400	500	1,500	265,840
Grand Total				1,200	2,800	400	500	1,500	265,840

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	228	1	570	570	0
102851000210	Catholicity	Benefits - Professional Development	2.5	22	1	55	55	0
101854000210	Catholicity	Supply - Professional Development	1.5	228	1	342	342	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	33	0
103151000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				5,000	5,000	0
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				5,000	5,000	0
103221000210	Catholicity	Books/Periodicals				500	500	0
103251000210	Catholicity	2015-2018 Board theme: Yr. 2 Banners (35 x \$40); 10,000 prayer cards (\$700); 150 posters (\$100) - estimated costs				2,500	2,500	0
107251000210	Catholicity	Miscellaneous				1,500	1,500	0
	Catholicity Total					15,500	15,500	0
156611000220	Strategic Plan 2015-2018	Software (\$28,500 1st year ... no ongoing fee)				0	0	0
156614000220	Strategic Plan 2015-2018	Software (\$28,500 1st year ... no ongoing fee)				0	0	0
156611000220	Strategic Plan 2015-2018	Costs incurred in 2015-16...no ongoing costs				0	2,000	-2,000
	Strategic Planning Total					0	2,000	-2,000
101881000449	Faith Animator	Supply - Professional Development				0.00	0.00	0.00
102881000449	Faith Animator	Benefits - Supply Professional Development				0.00	0.00	0.00
101851000449	Faith Animator	Supply - Professional Development				1,368	0	1,368
		Faith Formation Team Mig - year end discernment	1	228	6	7,980	0	7,980
		David Haas Inservice (Faith Amb; chaplains; music teachers)	1	228	35			
		Contemplative Retreat #1 (some Faith Amb/Chaplains/open) - Advent	1	228	19	4,332	7,980	-3,648
		Contemplative Retreat #2 (some Faith Amb/Chaplains/open) - Lent	1	228	19	4,332	7,980	-3,648
		Contemplative Retreat #3 (some Faith Amb/Chaplains/open) - Easter	1	228	19	4,332	7,980	-3,648
						22,344	23,940	-1,596
102851000449	Faith Animator	Benefits - Supply Professional Development.				0	0	0
		Faith Formation Team Mig - year end discernment	1	22	6	132	0	132
		David Haas Inservice (Faith Amb; chaplains; music teachers)	1	22	35	770	0	770
		Contemplative Retreat #1 (some Faith Amb/Chaplains/open) - Advent	1	22	19	418	770	-352
		Contemplative Retreat #2 (some Faith Amb/Chaplains/open) - Lent	1	22	19	418	770	-352
		Contemplative Retreat #3 (some Faith Amb/Chaplains/open) - Easter	1	22	19	418	770	-352
						2,156	2,310	-154
101854000449	Faith Animator	Supply - Professional Development				0	0	0

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
102854000449	Faith Animator	Secondary Teachers inservice (7/school) - Fall 2016	1	228	21	4,788	0	4,788
		CMWC Inservice (Dec 2/15) - Secondary Teachers	0	228	12	0	2,736	-2,736
		CMWC Inservice (Feb/16) - Secondary add'n support day	0	228	12	0	2,736	-2,736
						4,788	5,472	-684
		Benefits - Supply Professional Development.						0
		Secondary Teachers Inservice (7/school) - Fall 2016	1	22	21	462	0	462
		CMWC Inservice (Dec 2/15) - Secondary Teachers	0	22	12	0	264	-264
		CMWC Inservice (Feb/16) - Secondary add'n support day	0	22	12	0	264	-264
						462	528	-66
103151000449	Faith Animator	Professional Development - Academic & S.O.'s (3 retreats - accom \$100/person; meals \$50/person)	3	150	57	25,650	9,000	16,650
		Professional Development - Academic & S.O.'s (David Haas Inservice - St. Plus rental, lunch - \$500) + Haas expenses (flight from Minnesota, 2 nights accommodations = \$1250 - shared with Hamilton Diocese)				1,750	0	1,750
		Professional Development - Academic & S.O.'s (Faith Formation Team retreat - Five Oaks booking/meal)				520	0	520
		Professional Development - Academic & S.O.'s (secondary teachers inservice - lunch/resources)				300	1,000	-700
		Professional Development - Academic & S.O.'s (Chaplains to attend Cdn. High School Forum (April) \$300/each)				900	0	900
		Program Supplies (yr 2 Theme pitchers; teacher resources, i.e., CMWC)				2,000	20,180	-18,180
		Praxis events: Advent Retreat (Bishop Hon + dinner = \$700); Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700)				1,900	0	1,900
		Program Supplies (teacher resources, i.e., CMWC)				1,000	1,000	0
		PD - EAs - Faith Formation Team Mig (year-end discernment) - spec ed member	1	155	1	155	465	-310
		Benefits - EAs - Faith Formation Team Migs (year-end discern.) - spec ed member	1	15	1	15	45	-30
		Professional Development - Academic & S.O.'s				0	0	0
		Professional Development - Academic & S.O.'s				0	0	0
		Program Supplies				0	0	0
		Program Supplies				0	0	0
		Professional Development - Academic & S.O.'s				1,500	1,500	0
		Program Supplies				500	500	0
		Printing & Photocopying - instructional				200	200	0
		Automobile Reimbursement				800	800	0
		Telephone - Cellular				0	0	0
		Association & Membership Fees - Individuals				0	0	0
						66,940	66,940	0
101851000450	Religion	Supply - Professional Development						0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
		Grade 3 Teacher inservice (new religion resource)	1	228	36	8,208	6,612	1,596
		Grade 2 Teacher inservice (new religion resource)	0			0	6,612	-6,612
		ERFLAC Group Mtgs	3	228	4	2,736	3,420	-684
		WFMP Conference	1	228	7	1,596	1,596	0
		Justice Network Formation Day + 1 Outreach day	2	228	29	13,224	6,612	6,612
						25,764	24,852	912
102851000450	Religion	Benefits - Supply Professional Development.						0
		Grade 3 Teacher inservice (new religion resource)	1	22	40	880	638	242
		Grade 2 Teacher inservice (new religion resource)	0			0	638	-638
		ERFLAC Group Mtgs	3	22	4	264	330	-66
		WFMP Conference	1	22	7	154	154	0
		Justice Network Formation Day + 1 Outreach day	2	22	29	1,276	638	638
						2,574	2,398	176
101854000450	Religion	Supply - Professional Development						0
		SRAC Group Mtgs	2	228	8	3,648	3,648	0
		Tough Questions or Dept. Heads release	2	228	3	1,368	2,052	-684
		WFMP Conference	1	228	3	684	0	684
		Justice Network Formation Day	2	228	6	2,736	1,368	1,368
						8,436	7,068	1,368
102854000450	Religion	Benefits - Supply Professional Development.						0
		SRAC Group Mtgs	2	22	8	352	352	0
		Tough Questions or Dept. Heads release	2	22	3	132	198	-66
		WFMP Conference	1	22	3	66	0	66
		Justice Network Formation Day	2	22	6	264	132	132
						814	682	132
103151000450	Religion	Professional Development - Academic & S.O.'s						0
		WFMP Conference Registration Fees	1	280	7	1,960	1,960	0
		WFMP Conference Hotel Accommodations	1	175	7	1,225	1,225	0
						3,185	3,185	0
103154000450	Religion	Professional Development - Academic & S.O.'s						0
		WFMP Conference Registration Fees	1	280	3	840	0	840
		WFMP Conference Hotel Accommodations	1	175	3	525	0	525
		WFMP Conference Youth Forum (reg/bus) - 20 stud.				0	2,600	-2,600
		Chaplaincy Leaders Annual Conference (3 x \$400)				1,200	1,200	0
						2,565	3,800	-1,235
103201000450	Religion	Textbooks & Learning Materials						0
		New Textbooks - Gr. 3 (\$80/book x 635 students)				50,800	50,000	800
		Fully Alive Teacher Manual (\$30 x 139 Gr. 4-8 teachers) - required				0	4,170	-4,170
		Fully Alive Teacher Manual (\$30 x 89 Gr. 1-3 teachers) (not as urgent, but would be great to have if there's \$\$)				0	2,670	-2,670

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
		New Textbooks - Gr. 3 (teacher resource \$995 x 36)				35,820	48,755	-12,935
		New Textbooks - Gr. 4 (initial partial purchase teacher resources \$995 x 16)				16,915	0	16,915
						103,535	105,595	-19,975
103251000450	Religion	Program Supplies Gr. 4 Student Bibles				13,740	13,740	0
		Justice Network Formation Day + Outreach day (bus & expenses 175 students)				5,000	4,000	1,000
						18,740	17,740	1,000
103254000450	Religion	Program Supplies Christian Meditation Music Challenge and Production Catholic Ed Week CSLA Retreat Printing & Publication of Tough Questions materials ProLife Resources (Hamilton Culture of Life Conference) Dev'l & Peace Secondary Students Conference or Diocesan event				0	2,000	-2,000
						507	500	7
						1,000	1,000	0
						1,180	1,180	0
						2,200	500	1,700
						4,887	5,180	-293
103611000450	Religion	Automobile Reimbursement				0	0	0
103614000450	Religion	Automobile Reimbursement				0	0	0
253151000450	Religion	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000450	Religion	Program Supplies				2,000	2,000	0
253351000450	Religion	Printing & Photocopying - Instructional				1,000	1,000	0
253611000450	Religion	Automobile Reimbursement				2,000	2,000	0
254041000450	Religion	Telephone - Cellular				400	400	0
257021000450	Religion	Association & Membership Fees - Individuals				500	500	0
		Religion Total				178,400	178,400	0
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				5,000	5,000	0
		Catholic Learning Communities Total				5,000	5,000	0
		Total Curriculum - GSN				265,840	267,840	-2,000

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
INSTRUCTION							
10 406 Telephone - Data Communications Services	420,400		420,400	364,400	343,462	56,000	Appendix Q, V
Total Supplies & Services	420,400		420,400	364,400	343,462	56,000	
10 502 Replacement of Furniture & Equipment - Computer Tec	239,950		239,950	286,550	323,047	-46,600	Appendix Q, V
10 503 Replacement of Furniture & Equipment - Network Conn	46,550		46,550	46,550	77,402	0	Appendix Q, V
Total Replacement of F&E	286,500		286,500	333,100	400,449	-46,600	
10 661 Software Fees & Licenses	62,000	22,000	84,000	104,000	68,921	-20,000	Appendix Q,R,V
10 662 Maintenance Fees - Computer Technology	120,400		120,400	155,000	117,300	-34,600	Appendix Q, V
Total Fees & Contract Services	182,400	22,000	204,400	259,000	186,221	-54,600	
Total INSTRUCTION	889,300	22,000	911,300	956,500	930,132	-45,200	
SCHOOL MANAGEMENT							
15 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	6,786	0	
15 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	0	0	Appendix Q, V
Total Replacement of F&E	3,350		3,350	3,350	6,786	0	
15 661 Software Fees & Licenses	46,900		46,900	46,900	38,876	0	Appendix Q, V
15 662 Maintenance Fees - Computer Technology	116,200		116,200	116,200	85,514	0	Appendix V
Total Fees & Contract Services	163,100		163,100	163,100	124,390	0	
Total SCHOOL MANAGEMENT	166,450		166,450	166,450	131,176	0	

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	30,000		30,000	30,000	20,350	0 Appendix Q, V
Total Staff Development	30,000		30,000	30,000	20,350	0
22 325 Program Supplies	1,710		1,710	1,710	1,072	0 Appendix V
22 332 Books & Periodicals	0		0	450		-450 Appendix Q, V
22 336 Printing & Photocopying - Non-instructional	900		900	900	122	0 Appendix Q, V
22 361 Automobile Reimbursement	20,000		20,000	20,000	17,136	0 Appendix Q, V
22 402 Repairs - Computer Technology	16,000		16,000	20,000	13,088	-4,000 Appendix Q, V
22 404 Telephone - Cellular	8,500		8,500	8,500	6,192	0 Appendix Q, V
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	36,342	0 Appendix Q, V
22 407 Postage	800		800	800	184	0 Appendix Q, V
22 410 Office Supplies & Services	1,000		1,000	1,500	2,134	-500 Appendix Q, V
Total Supplies & Services	82,910		82,910	87,860	76,270	-4,950
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	2,509	0 Appendix Q, V
22 502 Replacement of Furniture & Equipment - Computer Tec	4,000		4,000	5,850	4,779	-1,850 Appendix Q, V
Total Replacement of F&E	5,000		5,000	6,850	7,289	-1,850
22 654 Other Contractual Services	10,000		10,000	10,000	3,341	0 Appendix V
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	9,225	0 Appendix Q, V
22 702 Association & Membership Fees - Individuals	500		500	500	499	0 Appendix Q, V
Total Fees & Contract Services	22,752		22,752	22,752	13,065	0
Total COMPUTER SERVICES	140,662		140,662	147,462	116,973	-6,800
INFORMATION TECHNOLOGY ADMINISTRATION						
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	3,558	0 Appendix Q, V
Total Replacement of F&E	3,350		3,350	3,350	3,558	0
35 661 Software Fees & Licenses	11,000		11,000	11,000	10,726	0 Appendix Q, V
Total Fees & Contract Services	11,000		11,000	11,000	10,726	0
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	14,284	0
TOTAL BUDGET	1,210,762	22,000	1,232,762	1,284,762	1,192,664	-52,000

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	55,000	240,000	240,000	0
104061000000	Internet	69,500	66,200	135,700	105,700	30,000
104061000000	Orion	4,650	4,650	9,300	9,300	0
104061000000	BYOD Internet	26,000	9,400	35,400	9,400	26,000
10 406 Telephone - Data Communications Services Total		285,150	135,250	420,400	364,400	56,000
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,500	1,500	3,000	3,000	0
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	Safe Schools Monitoring Hardware	0	0	0	1,000	-1,000
105021000000	UPS batteries	2,000	1,000	3,000	3,000	0
105021000000	AV Patch Cabling	3,000	2,000	5,000	5,000	0
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Replace PC's	58,000	12,000	70,000	70,000	0
105021000000	Replace Monitors	2,000	8,600	10,600	10,600	0
105021000000	Exchange Upgrade Project	2,075	2,075	4,150	4,150	0
105021000000	Hardware for K12 Finance	0	0	0	0	0
105021000000	Principal Laptops	0	0	0	37,800	-37,800
105021000000	UTM Replacement Phase 1	37,200	0	37,200	0	37,200
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Data Center Virtualization	2,500	2,500	5,000	50,000	-45,000
105021000000	Microsoft Exchange Support	3,500	3,500	7,000	7,000	0
105021000000	Secondary Switch Replacement	0	10,000	10,000	10,000	0
10 502 Replacement Furniture & Equipment - Computer Technology Total		142,775	97,175	239,950	286,550	-46,600
105031000000	Supplies - Switches/Panels/ Cables	10,000	5,000	15,000	15,000	0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250	16,250	0
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500	4,500	0
105031000000	Wan Parts and Supplies	5,400	5,400	10,800	10,800	0
10 503 Replacement of Furniture & Equipment - Network Connectivity Total		22,650	23,900	46,550	46,550	0
106621000000	MIS Office Annual License - Elementary & Secondary (66%)	42,000	42,000	84,000	104,000	-20,000
10 662 Software Fees & Licenses Total		42,000	42,000	84,000	104,000	-20,000
106621000000	Domain Renewals	500	100	600	600	0
106621000000	SSL Certificates	750	750	1,500	1,500	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	BYOD Management Software	7,500	7,500	15,000	15,000	0
106621000000	Password Management Software	0	0	0	1,600	-1,600
106621000000	Wireless Controller Warranty	17,000	5,000	22,000	18,000	4,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
106621000000	Network Management Software	4,000	0	4,000	4,000	0
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	VLS Annual Maintenance	0	0	0	5,000	-5,000
106621000000	Data Projector	0	0	0	0	0
106621000000	BYOD Project Consultant	0	0	0	32,000	-32,000
106621000000	Maintenance Contracts	9,000	9,000	18,000	18,000	0
30 662	Maintenance Fees - Computer Technology Total	61,100	32,350	93,450	128,050	-34,600
INSTRUCTION Total		553,675	330,675	884,350	929,550	-45,200
SCHOOL MANAGEMENT						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
35 406	Telephone - Data Communications Services Total	0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
155031000000	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
155031000000	Telecom Repairs Add/Move/Changes	125	125	250	250	0
155031000000	Wan Parts and Supplies	300	300	600	600	0
15 503	Replacement of Furniture & Equipment - Network Connectivity Total	1,675	1,675	3,350	3,350	0
156611000000	MSoftware Annual License (17%)	7,000	7,000	14,000	14,000	0
156611000000	Synrevoice SchoolConnects Hosted Service	17,000	0	17,000	17,000	0
156611000000	SmartFind	10,600	5,300	15,900	15,900	0
15 661	Software Fees & Licenses Total	34,600	12,300	46,900	46,900	0
SCHOOL MANAGEMENT Total		36,275	13,975	50,250	50,250	0
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	5,000	4,000	9,000	9,000	0
22 317	Professional Development - Non Teaching Total	5,000	4,000	9,000	9,000	0
223321000000	Books & Periodicals	0	0	0	450	-450
22 332	Books & Periodicals Total	0	0	0	450	-450
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	900	0
22 336	Printing/Photocopying - Non-Instruct Total	450	450	900	900	0
223611000021	Automobile Reimbursement	11,000	7,000	18,000	18,000	0
22 361	Automobile Reimbursement Total	11,000	7,000	18,000	18,000	0
224021000021	Repairs - Computer Technology	8,000	8,000	16,000	20,000	-4,000
22 402	Repairs - Computer Technology Total	8,000	8,000	16,000	20,000	-4,000
224041000021	Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
22 404	Telephone-Cellular/Pager Total	4,750	1,250	6,000	6,000	0
224051000021	Telephone-Voice From PRC	0	0	0	0	0
22 405	Telephone - Voice Total	0	0	0	0	0
224061000000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
22 406	Telephone - Data Communications Services Total	37,000	17,000	34,000	34,000	0

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
224071000021	Postage/Courier from PRC	400	400	800	800	0
22 407	Postage/Courier Total	400	400	800	800	0
224101000021	Office Supplies & Services	500	500	1,000	1,500	-500
22 410	Office Supplies & Services Total	500	500	1,000	1,500	-500
225011000000	Replacement Furniture & Equipment	500	500	1,000	1,000	0
225011000000	Replacement Furniture & Equipment	0	0	0	0	0
22 501	Replacement Furniture & Equipment - General Total	500	500	1,000	1,000	0
225021000000	IT Dept F&E Computer Technology	2,000	2,000	4,000	5,850	-1,850
225021000000	Backup Tapes	0	0	0	0	0
22 502	Replacement Furniture & Equipment - Computer Technology Total	2,000	2,000	4,000	5,850	-1,850
226621000000	Maintenance Fees - Computer Technology	500	0	500	500	0
22 662	Maintenance Fees - Computer Technology Total	500	0	500	500	0
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0
22 702	Association & Membership Fees - Individuals Total	500	0	500	500	0
	COMPUTER SERVICES Total	50,600	41,100	91,700	98,500	-6,800
	TECHNICAL ADMINISTRATION					
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
35 406	Telephone - Data Communications Services	0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables	1,250	1,250	1,250	1,250	0
355036000000	Cabling Repairs/Upgrades	1,250	1,250	1,250	1,250	0
355036000000	Telecom Repairs Add/Move/Changes	250	250	250	250	0
355036000000	Wan Parts and Supplies	600	600	600	600	0
35 503	Replacement of Furniture & Equipment - Network Connectivity	0	3,350	3,350	3,350	0
356616000000	MSOffice Annual License (17%)	11,000	11,000	11,000	11,000	0
35 661	Software Fees & Licenses	0	11,000	11,000	11,000	0
356626000000	Barracuda Content Filter	0	0	0	0	0
356626000000	Packateer Load Balancer Maintenance	0	0	0	0	0
356626000000	First Class Annual Maintenance	0	0	0	0	0
356626000000	ECNO Agreement	0	0	0	0	0
35 662	Maintenance Fees - Computer Technology	0	0	0	0	0
	TECHNICAL ADMINISTRATION Total	0	14,350	14,350	14,350	0
	Grand Total	640,550	400,100	1,040,650	1,092,650	-52,000

Brant Halimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES

G/L	Object Description	Details	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	11,850	11,850	0
106624000028	Maintenance Fees - Computer Technology	School Cash	15,100	15,100	0
	Maintenance fees - Computer Technology Total		26,950	26,950	0
	Total Instruction		26,950	26,950	0
151151000028	Supply PD - Non Teaching	Powerschool 6 sessions for 32 schools a daily rate	0	0	0
151154000028	Supply PD - Non Teaching	Powerschool	0	0	0
	Supply PD - Non Teaching Total		0	0	0
155021000028	Replacement Furniture & Equipment - Computer Technology	Powerschool	0	0	0
155024000028	Replacement Furniture & Equipment - Computer Technology	Powerschool	0	0	0
	Replacement Furniture & Equipment - Computer Technology Total		0	0	0
156621000028	Maintenance Fees - Computer Technology	Powerschool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	Powerschool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	5,000	5,000	0
156621000028	Maintenance Fees - Computer Technology	Powerschool Test Server Hosting Fee	3,100	3,100	0
156624000028	Maintenance Fees - Computer Technology	Powerschool Test Server Hosting Fee	3,100	3,100	0
	Maintenance Fees - Computer Technology Total		116,200	116,200	0
	Total School Administration		116,200	116,200	0
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	6,666	6,666	0
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	13,334	0
223174000028	Professional Development - Non Teaching	Powerschool 3 guidance, 3 principal, 2 Data	0	0	0
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
	Professional Development - Non Teaching Total		21,000	21,000	0
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
	Program Supplies Total		1,710	1,710	0
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
	Automobile Reimbursement Total		2,000	2,000	0
224044000028	Telephone - Cellular	Telephone - Cellular	2,500	2,500	0
	Telephone - Cellular Total		2,500	2,500	0
226544000028	Other Contractual Services - Data Services	Document Management Maintenance Contract	0	0	0
226541000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	6,667	6,667	0
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	3,333	3,333	0
	Other Contractual Services - Data Services Total		10,000	10,000	0
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	0	0
226624000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	0	0
226621000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	0	0
226624000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	0	0
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
	Maintenance Fees - Computer Technology Total		11,752	11,752	0
	Total Computer Services		48,962	48,962	0

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES**

G/L	Object Description	Details	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
	Total Data Services		192,112	192,112	0

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2016	Increase (Decrease)
SCHOOL OPERATIONS						
40 317	Professional Development - Non Teaching	3,000	3,000	3,000	7,100	0
	Total Staff Development	3,000	3,000	3,000	7,100	0
40 340	Plant Operations Supplies	262,735	262,735	262,735	251,232	0
40 341	Electricity	1,694,770	1,694,770	1,660,242	1,657,364	34,528 Appendix J
40 343	Heating - Gas	362,592	362,592	362,155	369,792	437 Appendix J
40 346	Water & Sewage	198,698	198,698	192,505	184,399	6,193 Appendix J
40 361	Automobile Reimbursement	7,600	7,600	7,600	2,533	0
40 404	Telephone - Cellular	2,000	2,000	2,000	636	0
40 430	Maintenance Supplies	50,000	50,000	50,000	51,181	0
40 435	Caretakers Supplies	3,500	3,500	3,500	852	0 Community Use
	Total Supplies & Services	2,581,895	2,581,895	2,540,737	2,517,790	41,158
40 501	Replacement of Furniture & Equipment - General	35,000	35,000	35,000	43,778	0
40 502	Replacement of Furniture & Equipment - Computer Tec	1,800	1,800	1,800	0	0
	Total Replacement of F&E	36,800	36,800	36,800	43,778	0
40 654	Other Contractual Services	700,000	700,000	700,000	944,303	0
40 661	Software Fees & Licenses	25,000	25,000	22,000	32,680	3,000 e-BASE
40 681	Moving of Portables	10,000	10,000	10,000	0	0
	Total Fees & Contract Services	735,000	735,000	732,000	976,983	3,000
40 790	Amortization	3,944,938	3,944,938	3,944,938	3,923,657	0
	Total Amortization	3,944,938	3,944,938	3,944,938	3,923,657	0
	Total SCHOOL OPERATIONS	7,301,633	7,301,633	7,257,475	7,469,308	44,158

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2016	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317 Professional Development - Non Teaching	2,500		2,500	2,500		0
Total Staff Development	2,500		2,500	2,500		0
41 340 Plant Operations Supplies	0		0	0	1,825	0
41 361 Automobile Reimbursement	15,000		15,000	15,000		0
41 370 Vehicle Fuel	30,000		30,000	30,000	32,777	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	3,628	0
41 430 Maintenance Supplies	135,000		135,000	125,000	223,169	10,000
41 431 Maintenance Services	409,300	50,000	459,300	409,300	854,472	50,000
41 432 Landscaping	6,000		6,000	6,000	119	0
41 438 Municipal Improvements	5,000		5,000	5,000	56	0
41 439 Local Improvement Supplies	0		0	10,000		-10,000
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	17,698	0
Total Supplies & Services	617,300	50,000	667,300	617,300	1,133,743	50,000
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500		0
Total Replacement of F&E	4,500		4,500	4,500	0	0
41 754 Debenture Interest - post May 15, 1998	70,930		70,930	74,865	78,617	-3,936 Appendix K.1 (Item 1)
Total Interest Charges on Capital	70,930		70,930	74,865	78,617	-3,936
41 653 Other Professional Fees	2,000		2,000	2,000	50,957	0
41 654 Other Contractual Services	26,000		26,000	26,000	799	0
41 661 Software Fees & Licenses	22,000		22,000	22,000	32,680	0 e-BASE
41 671 Property Insurance	120,793		120,793	120,793	111,378	0
41 672 Liability Insurance	89,000		89,000	92,000	59,579	-3,000
41 673 Vehicle Insurance	11,000		11,000	11,000	8,580	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	817	0
Total Fees & Contract Services	272,793		272,793	275,793	274,791	-3,000
Total SCHOOL MAINTENANCE	968,023	50,000	1,018,023	974,959	1,487,151	43,064

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	1,419,059	-572,966	846,093	821,149	551,392	24,944
Total Supplies & Services	1,419,059	-572,966	846,093	821,149	551,392	24,944
Total SCHOOL RENEWAL	1,419,059	-572,966	846,093	821,149	551,392	24,944
NEW PUPIL PLACES						
43 754 Debiture Interest - post May 15, 1998	2,188,642		2,188,642	2,295,295	2,342,728	-106,653 Appendix K.1 (item 2)
43 761 Capital Loan Interest	4,800		4,800	6,000	7,200	-1,200 Appendix K.1 (item 3)
Total Interest Charges on Capital	2,193,442		2,193,442	2,301,295	2,349,928	-107,853
Total NEW PUPIL PLACES	2,193,442		2,193,442	2,301,295	2,349,928	-107,853

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336	3,000		3,000	3,000	359	0 Maintenance Shop
44 340	0		0	0	6,715	0
44 341	56,885		56,885	56,885	52,084	0 Appendix J
44 343	9,041		9,041	9,041	14,115	0 Appendix J
44 346	3,671		3,671	3,030	3,378	641 Appendix J
44 361	0		0	0	585	0
44 405	4,200		4,200	4,200	348	0 Maintenance Shop
44 410	2,500		2,500	2,500	2,878	0 Maintenance Shop
44 430	45,000		45,000	45,000	41,058	0
44 431	20,000		20,000	20,000	86,059	0
44 440	0		0	0	67	0
Total Supplies & Services	144,297		144,297	143,656	207,646	641
44 501	2,000		2,000	2,000	3,831	0
Total Replacement of F&E	2,000		2,000	2,000	3,831	0
44 754	38,222		38,222	40,343	42,364	-2,121 Appendix K.1 (item 4)
Total Interest Charges on Capital	38,222		38,222	40,343	42,364	-2,121
44 611	18,484		18,484	18,484	20,823	0 Appendix K.2 (item 2)
Total Rental Expenses	18,484		18,484	18,484	20,823	0
44 654	36,284		36,284	36,284	30,014	0 Fire/Alarm, etc.
Total Fees & Contract Services	36,284		36,284	36,284	30,014	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	239,287		239,287	240,767	304,678	-1,480
DIRECT CAPITAL & DEBT						
45 754	318,046		318,046	330,044	341,978	-11,998 Appendix K.1 (item 5)
Total Interest Charges on Capital	318,046		318,046	330,044	341,978	-11,998
45 762	146,395		146,395	146,395	146,395	0
Total Other Expenses	146,395		146,395	146,395	146,395	0
Total DIRECT CAPITAL & DEBT	464,441		464,441	476,439	488,373	-11,998
TOTAL BUDGET	12,585,885	-522,966	12,062,919	12,072,084	12,650,831	-9,165

**Brant Haldimand Norfolk Catholic District School Board
 2016-2017 Preliminary Expenditure Estimates - Facilities**

Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
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2016-2017 PRELIMINARY EXPENDITURE ESTIMATES UTILITIES

	2014-2015 ACTUAL			2015-2016 REVISED			2016-2017 PRELIM					
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	15,053	-	6,856	21,909	15,963	-	6,604	22,566	16,354	-	6,645	23,000
Christ the King	14,807	1,970	5,874	22,651	16,147	2,800	4,818	23,765	16,306	2,141	4,851	23,297
Holy Cross	19,062	1,351	4,801	25,214	16,781	1,655	4,279	22,715	21,485	1,468	4,308	27,262
Holy Family	21,804	9,069	8,581	39,453	23,214	9,530	8,110	40,854	23,500	9,855	8,174	41,530
Jean Vanier (NEW)	51,398	4,447	12,699	68,544	51,995	4,448	10,661	67,305	52,507	4,833	10,929	68,269
Noire Dame (Caledonia)	34,743	11,111	12,799	58,652	31,463	10,779	11,466	53,707	31,772	12,075	11,544	55,392
Our Lady of Fatima (Countland)	17,168	1,682	4,095	22,944	15,080	1,758	6,504	23,342	15,184	1,828	6,548	23,560
Our Lady of LaSalette	21,830	7,049	28,879	26,879	12,765	-	6,419	19,184	12,891	-	6,463	19,353
Our Lady of Providence	50,308	4,244	6,741	61,293	41,109	2,909	7,238	51,257	41,514	4,612	7,287	53,414
Resurrection	27,440	2,000	7,069	36,529	23,071	1,839	7,382	32,292	23,298	2,174	7,433	32,904
Sacred Heart (Paris)	42,640	9,770	11,578	63,989	37,416	9,301	9,871	56,589	37,784	10,618	10,029	58,431
Sacred Heart (Langton)	32,185	-	10,898	43,083	24,402	-	10,607	35,009	24,642	-	10,679	35,322
St Anthony Daniel	6,840	-	7,950	14,790	2,602	-	2,000	4,602	-	-	-	0
St Basil	92,288	9,059	23,036	124,383	100,332	9,841	17,637	127,810	101,319	9,845	17,672	128,836
St Bernard of Clairvaux	15,782	5,983	11,083	32,829	14,775	5,514	10,017	30,307	14,212	6,481	10,086	30,779
St Cecilia's	14,950	4,727	9,047	28,724	12,663	4,857	7,418	24,938	12,900	5,137	7,480	25,517
St Frances Cabrini	26,168	8,297	9,864	44,328	24,498	9,295	7,913	41,706	24,739	9,017	7,967	41,723
St Gabriel	74,819	3,785	12,616	91,220	67,090	5,165	11,611	83,867	67,760	4,114	11,704	83,567
St Joseph	46,232	7,913	4,817	58,963	44,648	8,241	4,787	57,677	45,088	8,600	4,820	58,508
St Leo	31,288	3,958	11,311	46,557	27,653	4,018	11,524	43,195	27,925	4,302	11,617	43,844
St Mary Learning Centre	13,749	1,016	6,172	20,937	14,957	864	6,165	22,006	15,104	1,104	6,228	22,436
St Mary (Hagersville)	18,844	7,673	5,782	32,299	18,102	7,110	6,978	32,189	18,280	8,338	7,026	33,643
St Michael's (Dunnville)	19,393	2,398	8,628	30,419	21,558	2,187	8,354	32,098	21,770	2,931	8,414	33,116
St Michael's (Walsh)	16,023	299	8,257	24,580	13,737	-	7,650	21,388	13,873	-	7,695	21,568
St Patrick	24,530	2,751	10,081	37,362	21,854	1,398	9,632	32,683	21,866	2,990	9,698	34,554
St Patrick (Caledonia)	20,181	3,931	8,295	32,407	19,918	4,560	8,197	32,674	20,114	4,272	8,232	32,618
St Peter	19,480	2,748	7,255	29,483	21,270	1,472	6,276	29,018	21,480	2,987	6,319	30,785
St Pius	38,942	2,374	1,426	42,741	39,538	2,766	6,823	49,127	39,927	2,578	6,869	49,375
St Stephen's	20,774	8,223	3,241	32,238	19,641	7,811	3,260	30,702	19,835	8,937	3,272	32,044
St Theresa	13,984	1,605	12,220	27,808	15,009	1,791	10,596	27,397	15,157	1,743	10,669	27,589
Contingency	0	-	-	0	-	-	-	0	-	-	-	0
TOTAL ELEMENTARY	878,612	123,930	270,531	1,273,074	809,053	121,909	241,006	1,171,968	818,574	132,981	240,659	1,192,213
Assumption College	303,223	29,081	22,514	354,819	344,530	27,524	23,805	395,859	347,919	31,605	23,952	403,476
St. John's College	243,652	15,778	33,966	293,397	276,298	26,153	51,857	356,309	281,036	17,148	52,212	350,395
Holy Trinity	228,855	15,609	42,270	286,735	228,358	16,919	45,485	290,763	247,239	16,964	45,770	309,973
TOTAL SECONDARY	775,731	60,469	98,751	934,950	851,187	70,597	121,147	1,042,931	876,194	65,717	121,934	1,063,845
TOTAL INSTRUCTIONAL	1,654,343	184,399	369,282	2,208,024	1,660,240	192,505	362,153	2,214,899	1,694,768	198,697	362,592	2,256,058
Board Office	16,521	2,444	3,825	22,791	16,171	979	4,061	23,210	18,171	2,656	4,061	24,887
Fajima Resource Centre	27,813	453	7,082	35,347	32,021	912	1,517	34,450	32,021	492	1,517	34,031
Maintenance Shop	7,750	481	3,208	11,440	6,683	1,139	3,463	11,295	6,683	523	3,463	10,679
TOTAL NON-INSTRUCTIONAL	52,084	3,378	14,115	69,578	56,885	3,029	9,041	68,955	56,885	3,671	9,041	69,597
TOTAL BOARD	1,706,427	187,778	383,397	2,277,601	1,717,125	195,535	371,194	2,283,854	1,751,653	202,369	371,633	2,325,655

	Electricity	Water	Heat	TOTAL
Blessed Sacrament	15,053	-	6,856	21,909
Christ the King	14,807	1,970	5,874	22,651
Holy Cross	19,062	1,351	4,801	25,214
Holy Family	21,804	9,069	8,581	39,453
Jean Vanier (NEW)	51,398	4,447	12,699	68,544
Noire Dame (Caledonia)	34,743	11,111	12,799	58,652
Our Lady of Fatima (Countland)	17,168	1,682	4,095	22,944
Our Lady of LaSalette	21,830	7,049	28,879	26,879
Our Lady of Providence	50,308	4,244	6,741	61,293
Resurrection	27,440	2,000	7,069	36,529
Sacred Heart (Paris)	42,640	9,770	11,578	63,989
Sacred Heart (Langton)	32,185	-	10,898	43,083
St Anthony Daniel	6,840	-	7,950	14,790
St Basil	92,288	9,059	23,036	124,383
St Bernard of Clairvaux	15,782	5,983	11,083	32,829
St Cecilia's	14,950	4,727	9,047	28,724
St Frances Cabrini	26,168	8,297	9,864	44,328
St Gabriel	74,819	3,785	12,616	91,220
St Joseph	46,232	7,913	4,817	58,963
St Leo	31,288	3,958	11,311	46,557
St Mary Learning Centre	13,749	1,016	6,172	20,937
St Mary (Hagersville)	18,844	7,673	5,782	32,299
St Michael's (Dunnville)	19,393	2,398	8,628	30,419
St Michael's (Walsh)	16,023	299	8,257	24,580
St Patrick	24,530	2,751	10,081	37,362
St Patrick (Caledonia)	20,181	3,931	8,295	32,407
St Peter	19,480	2,748	7,255	29,483
St Pius	38,942	2,374	1,426	42,741
St Stephen's	20,774	8,223	3,241	32,238
St Theresa	13,984	1,605	12,220	27,808
Contingency	0	-	-	0
TOTAL ELEMENTARY	878,612	123,930	270,531	1,273,074
Assumption College	303,223	29,081	22,514	354,819
St. John's College	243,652	15,778	33,966	293,397
Holy Trinity	228,855	15,609	42,270	286,735
TOTAL SECONDARY	775,731	60,469	98,751	934,950
TOTAL INSTRUCTIONAL	1,654,343	184,399	369,282	2,208,024
Board Office	16,521	2,444	3,825	22,791
Fajima Resource Centre	27,813	453	7,082	35,347
Maintenance Shop	7,750	481	3,208	11,440
TOTAL NON-INSTRUCTIONAL	52,084	3,378	14,115	69,578
TOTAL BOARD	1,706,427	187,778	383,397	2,277,601

	Electricity	Water	Heat	TOTAL
Blessed Sacrament	15,053	-	6,856	21,909
Christ the King	14,807	1,970	5,874	22,651
Holy Cross	19,062	1,351	4,801	25,214
Holy Family	21,804	9,069	8,581	39,453
Jean Vanier (NEW)	51,398	4,447	12,699	68,544
Noire Dame (Caledonia)	34,743	11,111	12,799	58,652
Our Lady of Fatima (Countland)	17,168	1,682	4,095	22,944
Our Lady of LaSalette	21,830	7,049	28,879	26,879
Our Lady of Providence	50,308	4,244	6,741	61,293
Resurrection	27,440	2,000	7,069	36,529
Sacred Heart (Paris)	42,640	9,770	11,578	63,989
Sacred Heart (Langton)	32,185	-	10,898	43,083
St Anthony Daniel	6,840	-	7,950	14,790
St Basil	92,288	9,059	23,036	124,383
St Bernard of Clairvaux	15,782	5,983	11,083	32,829
St Cecilia's	14,950	4,727	9,047	28,724
St Frances Cabrini	26,168	8,297	9,864	44,328
St Gabriel	74,819	3,785	12,616	91,220
St Joseph	46,232	7,913	4,817	58,963
St Leo	31,288	3,958	11,311	46,557
St Mary Learning Centre	13,749	1,016	6,172	20,937
St Mary (Hagersville)	18,844	7,673	5,782	32,299
St Michael's (Dunnville)	19,393	2,398	8,628	30,419
St Michael's (Walsh)	16,023	299	8,257	24,580
St Patrick	24,530	2,751	10,081	37,362
St Patrick (Caledonia)	20,181	3,931	8,295	32,407
St Peter	19,480	2,748	7,255	29,483
St Pius	38,942	2,374	1,426	42,741
St Stephen's	20,774	8,223	3,241	32,238
St Theresa	13,984	1,605	12,220	27,808
Contingency	0	-	-	0
TOTAL ELEMENTARY	878,612	123,930	270,531	1,273,074
Assumption College	303,223	29,081	22,514	354,819
St. John's College	243,652	15,778	33,966	293,397
Holy Trinity	228,855	15,609	42,270	286,735
TOTAL SECONDARY	775,731	60,469	98,751	934,950
TOTAL INSTRUCTIONAL	1,654,343	184,399		

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION
DEBENTURE PAYMENTS

School Maintenance	Prelim Budget Interest a/c 41-754	Principal		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	70,930	83,838		154,768	
Total School Maintenance	70,930	83,838	0	154,768	(Item 1)
New Pupil Places	Interest a/c 43-754	Principal	Deposit	Total	
General					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP	747,224	798,545		1,545,769	
OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel	38,130	282,689		320,819	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	180,773	213,670		394,443	
	54,580	64,513		119,093	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	564,880	360,369		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	224,053	178,751		402,804	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	64,917	40,048		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	314,085	193,757		507,842	
	2,188,642	2,132,342	0	4,320,984	(Item 2)
Capital Loan	Interest a/c 43-761	Principal		Total	
Capital Loan - Diocese of Hamilton	4,800	60,000		64,800	
	4,800	60,000	0	64,800	(Item 3)
Total New Pupil Places	2,193,442	2,192,342	0	4,385,784	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal		Total	
Board Office Addition DEBENTURE (issue 2007)	38,222	45,177		83,399	
Total Op & Maint/Capital - Non-Instructional	38,222	45,177	0	83,399	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	318,046	263,119		581,165	
Total Direct Capital & Debt - Good Places to Learn	318,046	263,119	0	581,165	(Item 5)
Total Debenture Payments	2,620,640	2,584,476	0	5,205,116	

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES
PORTABLE CLASSROOM LEASES
Rental of Instructional Accommodation (a/c 40-610)

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

of leased portables 2013-2014
 # required for Sept 2014-2015

Elementary	Secondary	Total
1	0	1
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

Lease cost \$550/month 0 561.88
 Lease cost \$575/month 0 587.42
 Lease cost \$650/month 0 664.04
 0

2) ST MARY'S (BRANT) - GYM RENTAL
 3) MARKET STREET - ALTERNATIVE ED

0	0	0
0	0	0
0	0	0

(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage Payment Units 11, 12, 13
 Maintenance Shop - Fees Common Element Fees @ \$1540.67/month

0
<u>18,488</u>
<u>18,488</u>

(Item 2)

Board Vehicles

	Plate Number	Kilometers as of February 12, 2016
2008 Chev Express Van	7036UU	222,100
2009 Chev Uplander Van	BFHE298	181,900
2009 Chev Uplander Van	BFHE299	97,000
2010 Chev Silverado Pickup Truck	4671KA	137,000
2010 Chev Express Van	5463JL	130,126
2010 Chev Express Van	6871YP	101,320
2011 Chev Express Van	5699RR	84,263
2012 Chev Express Van	8871XR	71,680
2012 Ford E250 Van	AL13339	84,535

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
GOVERNANCE/TRUSTEES						
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	20,013	0
Total Staff Development	23,000		23,000	23,000	20,013	0
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	502	0
31 359 Student Trustees	5,000		5,000	5,000	2,958	0
31 361 Automobile Reimbursement	10,000		10,000	10,000	10,231	0
31 404 Telephone - Cellular	3,000		3,000	3,000	3,798	0
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	4,805	0
31 407 Postage	200		200	200		0
31 410 Office Supplies & Services	500		500	500	939	0
Total Supplies & Services	25,800		25,800	25,800	23,233	0
31 502 Replacement of Furniture & Equipment - Computer Tec	2,000		2,000	2,000	11,624	0
Total Replacement of F&E	2,000		2,000	2,000	11,624	0
31 702 Association & Membership Fees - Individuals	250		250	250		0
Total Fees & Contract Services	250		250	250		0
31 725 Miscellaneous	5,000		5,000	5,000	1,032	0
Total Other Expenses	5,000		5,000	5,000	1,032	0
Total GOVERNANCE/TRUSTEES	56,050		56,050	56,050	55,902	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SENIOR ADMINISTRATION							
32 315	Professional Development - Academic & S.O.'s	27,000	27,000	37,000	24,713	-10,000	Appendix N (Item 1)
32 316	Professional Memberships - Academic	300	300	300	225	0	Appendix N (Item 2)
	Total Staff Development	27,300	27,300	37,300	24,938	-10,000	
32 322	Books & Periodicals	2,250	2,250	2,250	1,929	0	
32 336	Printing & Photocopying - Non-instructional	4,000	4,000	4,000	1,939	0	Appendix N (Item 4)
32 361	Automobile Reimbursement	9,500	9,500	9,500	3,976	0	Appendix N (Item 5)
32 404	Telephone - Cellular	10,000	10,000	10,000	4,809	0	Appendix N (Item 6)
32 406	Telephone - Data Communications Services	1,000	1,000	1,000	951	0	
	Total Supplies & Services	26,750	26,750	26,750	13,613	0	
32 702	Association & Membership Fees - Individuals	10,900	10,900	10,900	8,383	0	Appendix N (Item 7)
	Total Fees & Contract Services	10,900	10,900	10,900	8,383	0	
32 725	Miscellaneous	1,500	1,500	1,500	1,277	0	Appendix N (Item 8)
	Total Other Expenses	1,500	1,500	1,500	1,277	0	
	Total SENIOR ADMINISTRATION	66,450	66,450	76,450	48,211	-10,000	

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
ADMINISTRATION AND OTHER SUPPORT						
33 317 Professional Development - Non Teaching	6,100		6,100	6,100	4,512	0
Total Staff Development	6,100		6,100	6,100	4,512	0
33 336 Printing & Photocopying - Non-instructional	500		500	500	2,604	0
33 361 Automobile Reimbursement	1,700		1,700	1,700	1,541	0
33 404 Telephone - Cellular	1,200		1,200	1,200	1,091	0
33 405 Telephone - Voice	13,000		13,000	13,000	14,484	0
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,498	0
33 407 Postage	16,000		16,000	16,000	7,149	0
33 410 Office Supplies & Services	9,100		9,100	9,100	8,407	0
Total Supplies & Services	43,300		43,300	43,300	36,774	0
33 501 Replacement of Furniture & Equipment - General	0		0	0	1,609	0
Total Replacement of F&E	0		0	0	1,609	0
33 640 Instructional Advertising	18,500		18,500	18,500	11,945	0
33 652 Legal Fees	15,000		15,000	15,000	71,975	0
33 653 Other Professional Fees	0		0	0	35,756	0
33 654 Other Contractual Services	2,500		2,500	2,500	1,728	0
33 662 Maintenance Fees - Computer Technology	30,000		30,000	30,000	25,959	0
33 672 Liability Insurance	0		0	0	-300	0
33 701 Association & Membership Fees - Board	49,000		49,000	49,000	45,394	0
33 702 Association & Membership Fees - Individuals	750		750	750	704	0
Total Fees & Contract Services	115,750		115,750	115,750	193,161	0
33 710 Interest	0		0	23,590	26	-23,590
33 725 Miscellaneous	22,900		22,900	20,900	17,779	2,000
33 729 Foreign Exchange Gain/Loss	10,000		10,000	10,000	3,029	0
Total Other Expenses	32,900		32,900	54,490	20,834	-21,590
33 790 Amortization	46,434		46,434	46,434	44,104	0
Total Amortization	46,434		46,434	46,434	44,104	0
Total ADMINISTRATION AND OTHER SUPPORT	244,484		244,484	266,074	300,993	-21,590

Appendix O (Item 1)

OCSTA Fees

U.S. Exchange SCdn well below par

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	3,422	0
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,400	460	0
Total Staff Development	5,950		5,950	5,950	3,882	0
34 322 Books & Periodicals	1,500		1,500	1,500	382	0
34 361 Automobile Reimbursement	2,000		2,000	2,000	242	0
34 404 Telephone - Cellular	1,400		1,400			1,400
34 410 Office Supplies & Services	2,500		2,500	2,500	2,127	0
34 421 Recruitment of Staff	20,000		20,000	20,000	31,641	0
34 501 Replacement of Furniture & Equipment - General	0		0	0	715	0
Total Supplies & Services	27,400		27,400	26,000	35,107	1,400
34 650 Labour Relations	125,000		125,000	125,000	94,014	0
34 653 Other Professional Fees	20,000		20,000	20,000	6,829	0
34 654 Other Contractual Services	30,000		30,000	30,000	13,152	0
34 661 Software Fees & Licenses	13,720		13,720	13,720	30,754	0
34 662 Maintenance Fees - Computer Technology	7,000		7,000	7,000	6,630	0
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	820	0
Total Fees & Contract Services	197,120		197,120	197,120	152,199	0
Total HUMAN RESOURCES ADMINISTRATION	230,470		230,470	229,070	191,188	1,400
INFORMATION TECHNOLOGY ADMINISTRATION						
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	3,558	0
Total Replacement of F&E	3,350		3,350	3,350	3,558	0
35 661 Software Fees & Licenses	11,000		11,000	11,000	10,726	0
Total Fees & Contract Services	11,000		11,000	11,000	10,726	0
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	14,284	0

Appendix Q, V
Appendix Q, V

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2016	Increase (Decrease)
DIRECTOR'S OFFICE						
36 317 Professional Development - Non Teaching	1,800		1,800	1,800	1,059	0
Total Staff Development	1,800		1,800	1,800	1,059	0
36 336 Printing & Photocopying - Non-instructional	3,900		3,900	3,900	1,148	0
36 361 Automobile Reimbursement	1,000		1,000	1,000	206	0
36 404 Telephone - Cellular	1,000		1,000	1,000	311	0
36 405 Telephone - Voice	1,500		1,500	1,500	140	0
36 406 Telephone - Data Communications Services	1,500		1,500	1,500		0
36 410 Office Supplies & Services	6,455		6,455	6,455	3,436	0
Total Supplies & Services	15,355		15,355	15,355	6,241	0
36 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	980	0
36 502 Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	1,697	0
Total Replacement of F&E	3,150		3,150	3,150	2,676	0
36 702 Association & Membership Fees - Individuals	0		0	0	204	0
Total Fees & Contract Services	0		0	0	204	0
Total DIRECTOR'S OFFICE	20,305		20,305	20,305	9,180	0
PAYROLL ADMINISTRATION						
37 317 Professional Development - Non Teaching	1,500		1,500	1,500	977	0
Total Staff Development	1,500		1,500	1,500	977	0
37 361 Automobile Reimbursement	500		500	500	175	0
37 410 Office Supplies & Services	1,500		1,500	1,500	1,567	0
Total Supplies & Services	2,000		2,000	2,000	1,743	0
37 654 Other Contractual Services	66,000		66,000	66,000	62,887	0
37 662 Maintenance Fees - Computer Technology	9,200		9,200	9,200	6,630	0
37 702 Association & Membership Fees - Individuals	400		400	400	204	0
Total Fees & Contract Services	75,600		75,600	75,600	69,722	0
Total PAYROLL ADMINISTRATION	79,100		79,100	79,100	72,441	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2016	Increase (Decrease)
FINANCE						
38 317 Professional Development - Non Teaching	3,500		3,500	3,500	2,385	0
38 318 Professional Memberships - Non Teaching	2,400		2,400	2,400	1,708	0
Total Staff Development	5,900		5,900	5,900	4,093	0
38 336 Printing & Photocopying - Non-instructional	3,460		3,460	4,000	188	-540
38 361 Automobile Reimbursement	500		500	500	250	0
38 404 Telephone - Cellular	540		540			540
38 410 Office Supplies & Services	3,400		3,400	3,400	1,969	0
Total Supplies & Services	7,900		7,900	7,900	2,407	0
38 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	546	0
38 502 Replacement of Furniture & Equipment - Computer Tec	3,000		3,000	3,000	985	0
Total Replacement of F&E	5,000		5,000	5,000	1,532	0
38 640 Instructional Advertising	2,655		2,655	2,655		0
38 651 Audit Fees	55,000		55,000	55,000	47,435	0
38 653 Other Professional Fees	2,500		2,500	2,500	25,540	0
38 654 Other Contractual Services	4,000		4,000	4,000	1,158	0
38 661 Software Fees & Licenses	8,000		8,000	8,000	6,680	0
38 662 Maintenance Fees - Computer Technology	56,000		56,000	56,000	49,828	0
38 702 Association & Membership Fees - Individuals	1,200		1,200	1,200	1,142	0
Total Fees & Contract Services	129,355		129,355	129,355	131,783	0
Total FINANCE	148,155		148,155	148,155	139,815	0

SBCL/K212 Implementation
Appendix O (Item 4)
Appendix O (Item 5)
Appendix O (Item 6)

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Administration**

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
PURCHASING AND PROCUREMENT						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	397	0
39 318 Professional Memberships - Non Teaching	500		500	500	419	0
Total Staff Development	1,500		1,500	1,500	816	0
39 361 Automobile Reimbursement	500		500	500	338	0
39 404 Telephone - Cellular	600		600	600	392	0
39 410 Office Supplies & Services	100		100	100	329	0
Total Supplies & Services	1,200		1,200	1,200	1,060	0
39 702 Association & Membership Fees - Individuals	500		500	500	439	0
Total Fees & Contract Services	500		500	500	439	0
Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,315	0
TOTAL BUDGET	862,564		862,564	892,754	834,330	-30,190

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates**

Appendix N

			Prelim Budget 2016-2017	Revised 2016-2016	Increase (Decrease)	
SENIOR ADMINISTRATION						
323158000002	Prof Dev - Academic or S.O's	Director of Education	8,500	8,500	0	
323158000005	Prof Dev - Academic or S.O's	Sup't of Ed: School Effectiveness	4,200	4,200	0	
323158000006	Prof Dev - Academic or S.O's	Sup't of Ed: Student Success	4,200	4,200	0	
323158000007	Prof Dev - Academic or S.O's	Sup't of Ed: Learning For All	4,200	4,200	0	
323158000009	Prof Dev - Academic or S.O's	Sup't of Business	5,900	5,900	0	
	Total Professional Development - Academic & S.O.'s		27,000	27,000	0	Appendix N (Item 1)
323166000009	Prof Dev - Academic or S.O's	Sup't of Business	300	300	0	
	Total Professional Memberships - Academic		300	300	0	Appendix N (Item 2)
323366000002	Printing & Photocopying - Non-instructional	Director of Education	700	700	0	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	600	600	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
	Total Printing & Photocopying - Non-instructional		4,000	4,000	0	Appendix N (Item 4)
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Learning For All	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
	Total Automobile Reimbursement		9,500	9,500	0	Appendix N (Item 6)
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
	Total Telephone - Cellular		10,000	10,000	0	Appendix N (Item 6)
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
	Total Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (Item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
	Total Miscellaneous		1,500	1,500	0	Appendix N (Item 8)
Total	SENIOR ADMINISTRATION		63,200	63,200	0	

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION
Analysis of Maintenance Fees

ADMINISTRATION AND OTHER SUPPORT

Maintenance Fees Computer Technology A/C 33-662 Enrolment Planning System (Barragar)	30,000	Item 1
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PAYROLL

Other Contractual Fees A/C 37-654 Other Contractual Services(Payroll services)	66,000	Item 2
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Maintenance Fees Computer Technology A/C 37-662

ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE	9,200	Item 3
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FINANCE

Other Contractual Fees A/C 38-654 Other Contractual Services	4,000	Item 4
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Software Fees and Licenses A/C 38-661

ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	<u>8,000</u>	Item 5

Maintenance Fees Computer Technology A/C 38-662

ECNO SRB BAS 2000 Annual Maintenance	50,000	
Other (printer, etc.)	6,000	
	<u>56,000</u>	Item 6

TRANSPORTATION

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Transportation**

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2016	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 404 Telephone - Cellular	0	0	0	0	25	0
Total Supplies & Services	0	0	0	0	25	0
50 654 Other Contractual Services	211,190		211,190	211,190	198,844	0
Total Fees & Contract Services	211,190		211,190	211,190	198,844	0
Total TRANSPORTATION - GENERAL	211,190		211,190	211,190	198,869	0
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	4,659,130		4,659,130	4,509,130	4,306,731	150,000
Total Fees & Contract Services	4,659,130		4,659,130	4,609,130	4,306,731	150,000
Total TRANSPORTATION - HOME TO SCHOOL	4,659,130		4,659,130	4,509,130	4,306,731	150,000
TOTAL BUDGET	4,870,320		4,870,320	4,720,320	4,505,600	150,000

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE

Prepared by: Chris N. Roehrig, Director of Education and Secretary
Presented to: Committee of the Whole
Submitted on: June 21, 2016
Submitted by: Rick Petrella, Chair of the Board

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL POLICY

Public Session

BACKGROUND INFORMATION:

At the December 15, 2014 Policy Committee meeting, a Director of Education Performance Appraisal Sub-Committee was struck. The Sub-Committee met five times on January 28, February 17, March 26 and May 14, 2015 and on May 30, 2016 to discuss a new process for evaluating the Director of Education that is more reflective of the job description of a Director and in his/her role in implementing the Board's multi-year strategic plan.

DEVELOPMENTS:

The proposed completely revised policy on Director of Education Performance Appraisal (DOEPA) involves a six steps procedure for the Board to follow (Appendix A). The evaluation phase, which occurs on a biennial basis, is completed after the Director of Education presents a portfolio that relates to the goal setting phase. The six steps are:

- Goal setting (annual)
- Review/revision of Appraisal System (optional)
- Presentation of goals (annual)
- Mid-year progress report on achieving goals (optional)
- Evaluation phase (biennial)
- Chair's report (biennial)

The goals and evaluation tools are constructed to reflect the multi-year strategic plan and other priorities of the Board of Trustees. The goals and evaluation tools have six domains, as follows:

- Catholic Faith Formation
- Student Achievement
- Communication and Community Engagement
- Accountability
- Leadership
- District Climate

Each domain has two related competencies and a variety of related goals/indicators (Appendix B). The competencies are related to the multi-year strategic plan, where possible. The goals/indicators come from the Catholic Education Leadership Framework, where possible.

The revised policy, along with all corresponding sample forms and tools, are attached. The revisions reflect the discussion from the May 30, 2016 Sub-Committee meeting.

Furthermore, trustees were in agreement at the May 30, 2016 Sub-Committee meeting that Section 5.4.1 of the Board By-Laws should be revised to indicate the Chair's responsibility with respect to coordinating the Director of Education's performance appraisal.

RECOMMENDATION:

- 1) THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the revised Director of Education Performance Appraisal Policy 100.02.
- 2) THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board adds the following to Section 5.4.1 (Duties of the Chair – as per Education Act 218.4, 2009, c. 25, s. 25) of the Board By-Laws:
 - (l) co-ordinate the biennial performance appraisal of the Director of Education.



Policy: Director of Education Performance Appraisal

		Policy Number:	100.02
Adopted:	October 27, 2009	Former Policy Number:	n/a
Revised:	June 28, 2016	Policy Category:	School Board Governance
Subsequent Review Dates:	TBD	Pages:	2

Belief Statement:

The Brant Haldimand Norfolk Catholic District School Board believes that a biennial performance review of the Director of Education is consistent with the mutual understanding of the performance outcomes expected of the Director, are grounded in the job descriptions of the Director, and in his/her role in implementing the multi-year strategic plan. The Board believes that a trusting, mutually-respectful and cooperative relationship between the Board of Trustees and the Director and a mutual understanding of their distinct roles leads to effective governance. The Board holds the belief that the primary purpose of the performance appraisal process is to provide constructive feedback for the professional growth of its sole employee. The performance appraisal process is intended to promote respectful and constructive dialogue between the Board of Trustees and the Director of Education.

Policy Statement:

It is the policy of the Board to conduct a biennial performance appraisal in meeting his/her duties under the Education Act, Board Policy, the Board’s multi-year strategic plan and any other duties assigned by the Board. The performance appraisal process shall be consistent with the mission and beliefs of the Board. An at-a-glance Director of Education Performance Appraisal Process summary is provided in Appendix A.

Procedures:

1.0 Goals Setting (DOEPA-GS)

The Director of Education will set goals on an annual basis that will relate to the final evaluation of the Director’s performance by the Board of Trustees. The Director will consider input from the Board of Trustees, prior performance reviews, and the Board’s multi-year strategic plan for setting goals. The Director will also consider input from a survey of principals and managers regarding performance and district climate on a biennial basis. The structure and content of the survey shall be agreed upon by the Board and the Director. Dialogue regarding goal setting (DOEPA-GS; Appendix B) will begin in July.

2.0 Optional Revision of the Director of Education Performance Appraisal System (DOEPA-AS)

The Board of Trustees, in consultation with the Director of Education, may adjust the domains, competencies and look-fors based on changes to the multi-year strategic plan and the results of the district climate survey. This step is optional to either the Board or the Director. Changes to the content and focus of the DOEPA-AS (Appendix C) shall be confirmed by the Board annually before the end of August.

3.0 Director of Education Performance Plan to Meet Goals and Optional Mid-Year Progress Report

Each October, the Director of Education will present a report to Board using the DOEPA-GS (Appendix B) form that outlines the goals that will be addressed in relation to the DOEPA-AS (Appendix C). The plan will include timelines and will be a focus for a progress report to the Board (optional to the Board) in January of each year.



4.0 Director of Education Performance Appraisal Score Card (DOEPA-SC)

The Board of Trustees shall conduct a performance review of the Director of Education in May of an appraisal year. The Director of Education will make a portfolio presentation to the Board in May that relates to the DOEPA-GS. Following the presentation, the Board of Trustees will use the DOEPA-AS (Appendix C) evaluation tool to evaluate the performance of the Director of Education. The Chair of the Board shall collect the evaluations and complete the DOEPA Score Card - DOEPA-SC (Appendix D) that will inform the final performance review report. The Chair shall present the summary Score Card to the Board when he/she makes the final report to the Board.

5.0 Chair's Report to the Director and to the Board

The Chair will present a formal written report to the Board of Trustees at an in-camera session that summarizes the findings from the DOEPA-SC in June of an appraisal year. The report will serve as the biennial performance appraisal for the Director of Education. The Director will be given an opportunity to respond to the report to the Board by way of formal written in-camera report to the Board at a subsequent Board meeting. Both the Chair's Report and the Director's response will be filed in the Director's Human Resources file.

Definitions – N/A

Appendices

- Appendix A – Director of Education Performance Appraisal Process Summary
- Appendix B – Director of Education Performance Appraisal – Goal Setting (DOEPA – GS)
- Appendix C – Director of Education Performance Appraisal – Appraisal System (DOEPA – AS)
- Appendix D – Director of Education Performance Appraisal – Score Card (DOEPA – SC)

References

- The Education Act
- Good Governance: A Guide for Trustees, School Boards, Directors of Education and Communities
- The Brant Haldimand Norfolk Catholic District School Board Strategic Plan

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL PROCESS SUMMARY

GOAL SETTING (JULY)

Inputs include climate survey (completed on a biennial basis), trustees, Director of Education, prior performance reviews and the strategic plan.

(Appendix B – DOEPA-GS)

OPTIONAL REVISION OF APPRAISAL SYSTEMS (AUGUST)

The Director of Education Performance Appraisal – Appraisal System may be edited every August based on inputs which include the strategic plan, trustees, and the Director of Education, and the climate survey/DOEPA 360 (which is completed every other year).

(Appendix C – DOEPA-AS)

DIRECTOR OF EDUCATION PERFORMANCE PLAN TO MEET GOALS PRESENTED TO BOARD (OCTOBER)

Inputs include principal validation of climate survey (August – every other year), senior staff (August) and the strategic plan. Senior staff sets annual group goals based on climate survey and other inputs (August).

OPTIONAL MID-YEAR CHECK IN WITH THE BOARD OF TRUSTEES (JANUARY)

Question-and-answer session with the Board of Trustees in relation to the Director's plan to meet goals.

PERFORMANCE APPRAISAL EVALUATION TOOLS (MAY OF AN APPRAISAL YEAR)

Trustees will use the DOEPA-AS tool to evaluate the Director of Education after the portfolio presentation is made to the Board in May of an appraisal year. The Chair collects and collates the information from the trustees and prepares a report to the Board and to the Director that summarizes the conclusion.

(Appendix C – DOEPA-AS; Appendix D – DOEPA-SC)

CHAIR'S REPORT TO THE DIRECTOR AND THE BOARD (JUNE)

The Chair will present a formal written report to the Board of Trustees at an in-camera session that summarizes the findings from the DOEPA–SC. The report will serve as the biennial appraisal for the Director of Education. The Director will be given an opportunity to respond to the report to the Board by way of formal written in-camera report to the Board at a subsequent Board meeting. Both the Chair's Report and the Director's response will be filed in the Director's Human Resources file.

SAMPLE FORM

APPENDIX B
DOEPA-GS

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL - GOAL SETTING

DOMAIN	
CATHOLIC FAITH FORMATION	
COMPETENCIES	
<p>Strengthens relationships across the entire Catholic community.</p> <p>Improves educator understanding of newly released Religion and Family Life curriculum documents.</p>	
GOALS (SELECT ONE FROM BELOW)	
<ul style="list-style-type: none"> Collaborates with partners in Catholic education, on alignment and coherence of direction. Routinely consults with diocesan bishops and diocesan staff on decisions affecting the Catholic school community. 	<ul style="list-style-type: none"> Assists schools to develop and sustain effective working relationships with parish priests and parish communities. Requires faith development opportunities for principals and staff. Encourages schools to champion positive home-school-parish relationships.
DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL	
INITIATIVE	TIMELINE
NOTES FOR MID-YEAR UPDATE	

SAMPLE FORM

DOMAIN	
STUDENT ACHIEVEMENT	
COMPETENCIES	
<p>Improves achievement for all students in literacy and mathematics.</p> <p>Improves the capacity of teachers and principals to lead improvements in assessment and instructional practices.</p>	
GOALS (SELECT ONE FROM BELOW)	
<ul style="list-style-type: none"> Insists on the use of the best available research and other systematically collected evidence to inform decisions wherever possible. Creates structures and norms within the district to encourage regular, reciprocal and extended deliberations about improvement progress within and across schools, as well as across the system as a whole. Requires extensive PD opportunities for both teachers and school-level leaders, most of it through some form of learning community or on-the-job context. Uses internal system networks as the central mechanism for the professional development of school-level leaders. 	<ul style="list-style-type: none"> Aligns the allocation of resources with district and school improvement goals. Develops and implements board and school improvement plans interactively and collaboratively with school leaders. Requires individual staff growth plans to be aligned with district and school improvement priorities. Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. Encourages staff to be innovative within the boundaries created by the district's instructional guidance system.
DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL	
INITIATIVE	TIMELINE
NOTES FOR MID-YEAR UPDATE	

SAMPLE FORM

DOMAIN	
COMMUNICATION AND COMMUNITY ENGAGEMENT	
COMPETENCIES	
<p>Communicates in an ongoing, clear and understandable manner with the Board of Trustees.</p> <p>Improves the profile of our Board in the community.</p>	
GOALS (SELECT ONE FROM BELOW)	
<ul style="list-style-type: none"> Encourages communication systems and processes throughout the district to keep all members informed. Develops open, accessible and collaborative relationships with principals. Networks with Catholic school and system leaders working together on achieving the system's directions. Consults with community groups on decisions affecting the community. Demonstrates the importance the district attaches to its community connections. 	<ul style="list-style-type: none"> Spends sufficient time to ensure that the mission, vision and goals (directions) of the system are widely known, understood and shared by all members of the organization. Promotes public relations and media activity that support the goals of the Board. Encourages improvements to communication structures and practices across the district.
DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL	
INITIATIVE	TIMELINE
NOTES FOR MID-YEAR UPDATE	

SAMPLE FORM

DOMAIN	
ACCOUNTABILITY	
COMPETENCIES	
Is accountable to the Board in developing, implementing and monitoring a multi-year strategic plan that is consistent with the needs of the district and the direction of the Ministry.	
GOALS (SELECT ONE FROM BELOW)	
<ul style="list-style-type: none"> Regularly reports to the board regarding progress in achieving the goals of the Strategic Plan. Sets a manageable number of precise targets for district improvement. Develops/maintain high levels of engagement with the provincial ministry of education. Engages frequently with the ministry proactively rather than only responsively. 	<ul style="list-style-type: none"> Requires principal and supervisory officer growth plans to be aligned with district and school improvement priorities. Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. Monitors and implements the Supervisory Officer Performance Appraisal framework. Grounds interactions with, and advice to, trustees in sound evidence.
DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL	
INITIATIVE	TIMELINE
NOTES FOR MID-YEAR UPDATE	

SAMPLE FORM

DOMAIN	
LEADERSHIP	
COMPETENCIES	
Leadership development and selection/recruitment of leaders, in relation to the goals of the organization as set out in the strategic plan, is a priority.	
GOALS (SELECT ONE FROM BELOW)	
<ul style="list-style-type: none"> • School leader development is used as a high leverage strategy due to its potential to influence large numbers of teachers. • Encourages well-developed and implemented performance appraisal procedures for school leaders and regular feedback to principals about their leadership practices and improvement efforts. • Creates sufficient pools of well-qualified potential school and system leaders and on-the-job support for them once in leadership roles. 	<ul style="list-style-type: none"> • Uses the best available evidence about successful leadership (e.g., Ontario Leadership Framework) as a key source of criteria used for recruiting, selecting, developing and appraising school and district leaders. • Matches the capacities of leaders with the needs of schools. • Provides prospective and existing leaders with extended opportunities to further develop their personal faith and Catholic leadership capacities.
DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL	
INITIATIVE	TIMELINE
NOTES FOR MID-YEAR UPDATE	

SAMPLE FORM

DOMAIN	
DISTRICT CLIMATE	
COMPETENCIES	
Performance feedback and coaching for principals.	
GOALS (SELECT ONE FROM BELOW)	
<ul style="list-style-type: none"> Visibility of senior staff in schools and sites. Regular visits to schools to provide principals with feedback and coaching. Evaluation and recommendations of ways to improve the ability of principals to provide feedback to teachers and to coach their team. 	<ul style="list-style-type: none"> School visits to ensure daily work contribute to the goals of the strategic plan.
DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL	
INITIATIVE	TIMELINE
NOTES FOR MID-YEAR UPDATE	

SAMPLE FORM

**APPENDIX C
DOEPA - AS**

DIRECTOR OF EDUCATION PERFORMANCE - APPRAISAL SYSTEM

DOMAIN: CATHOLIC FAITH FORMATION Source: Strategic Plan	
COMPETENCIES Strengthens relationships across the entire Catholic community. Improves educator understanding of newly released Religion and Family Life curriculum documents.	
LOOK FORS/CONSIDERATIONS	
<ul style="list-style-type: none"> Collaborates with partners in Catholic education, on alignment and coherence of direction. Routinely consults with diocesan bishops and diocesan staff on decisions affecting the Catholic school community. 	<ul style="list-style-type: none"> Assists schools to develop and sustain effective working relationships with parish priests and parish communities. Requires faith development opportunities for principals and staff. Encourages schools to champion positive home-school-parish relationships.
COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS	
EVALUATION	
LEVEL 4	Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.
LEVEL 3	Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.
LEVEL 2	Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.
LEVEL 1	Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

SAMPLE FORM

DOMAIN: STUDENT ACHIEVEMENT Source: Strategic Plan	
COMPETENCIES Improves achievement for all students in literacy and mathematics. Improves the capacity of teachers and principals to lead improvements in assessment and instructional practices.	
LOOK FORS/CONSIDERATIONS	
<ul style="list-style-type: none"> • Insists on the use of the best available research and other systematically collected evidence to inform decisions wherever possible. • Creates structures and norms within the district to encourage regular, reciprocal and extended deliberations about improvement progress within and across schools, as well as across the system as a whole. • Requires extensive PD opportunities for both teachers and school-level leaders, most of it through some form of learning community or on-the-job context. • Uses internal system networks as the central mechanism for the professional development of school-level leaders. 	<ul style="list-style-type: none"> • Aligns the allocation of resources with district and school improvement goals. • Develops and implements board and school improvement plans interactively and collaboratively with school leaders. • Requires individual staff growth plans to be aligned with district and school improvement priorities. • Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. • Encourages staff to be innovative within the boundaries created by the district's instructional guidance system.
COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS	
LEVEL 4	Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.
LEVEL 3	Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.
LEVEL 2	Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.
LEVEL 1	Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

SAMPLE FORM

DOMAIN: COMMUNICATION AND COMMUNITY ENGAGEMENT Source: Strategic Plan	
COMPETENCIES Communicates in an ongoing, clear and understandable manner with the Board of Trustees. Improves the profile of our Board in the community.	
LOOK FORS/CONSIDERATIONS	
<ul style="list-style-type: none"> Encourages communication systems and processes throughout the district to keep all members informed. Develops open, accessible and collaborative relationships with principals. Networks with Catholic school and system leaders working together on achieving the system's directions. Consults with community groups on decisions affecting the community. Demonstrates the importance the district attaches to its community connections. 	<ul style="list-style-type: none"> Spends sufficient time to ensure that the mission, vision and goals (directions) of the system are widely known, understood and shared by all members of the organization. Promotes public relations and media activity that support the goals of the Board. Encourages improvements to communication structures and practices across the district.
COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS	
LEVEL 4	Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.
LEVEL 3	Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.
LEVEL 2	Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.
LEVEL 1	Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

SAMPLE FORM

DOMAIN: ACCOUNTABILITY Source: Trustee Input	
COMPETENCIES Is accountable to the Board in developing, implementing and monitoring a multi-year strategic plan that is consistent with the needs of the district and the direction of the Ministry.	
LOOK FORS/CONSIDERATIONS	
<ul style="list-style-type: none"> Regularly reports to the board regarding progress in achieving the goals of the Strategic Plan. Sets a manageable number of precise targets for district improvement. Develops/maintain high levels of engagement with the provincial ministry of education. Engages frequently with the Ministry proactively rather than only responsively. 	<ul style="list-style-type: none"> Requires principal and supervisory officer growth plans to be aligned with district and school improvement priorities. Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. Monitors and implements the Supervisory Officer Performance Appraisal framework. Grounds interactions with, and advice to, trustees in sound evidence.
COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS	
LEVEL 4	Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.
LEVEL 3	Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.
LEVEL 2	Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.
LEVEL 1	Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

SAMPLE FORM

DOMAIN: LEADERSHIP Source: Trustee Input	
COMPETENCIES Leadership development and selection/recruitment of leaders, in relation to the goals of the organization as set out in the strategic plan, is a priority.	
LOOK FORS/CONSIDERATIONS	
<ul style="list-style-type: none"> School leader development is used as a high leverage strategy due to its potential to influence large numbers of teachers. Encourages well developed and implemented performance appraisal procedures for school leaders and regular feedback to principals about their leadership practices and improvement efforts. Creates sufficient pools of well-qualified potential school and system leaders and on-the-job support for them once in leadership roles. 	<ul style="list-style-type: none"> Uses the best available evidence about successful leadership (e.g., Ontario Leadership Framework) as a key source of criteria used for recruiting, selecting, developing and appraising school and district leaders. Matches the capacities of leaders with the needs of schools. Provides prospective and existing leaders with extended opportunities to further develop their personal faith and Catholic leadership capacities.
COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS	
LEVEL 4	Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.
LEVEL 3	Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.
LEVEL 2	Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.
LEVEL 1	Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

SAMPLE FORM

<p>DOMAIN: DISTRICT CLIMATE Source: Climate Survey and Director PA 360</p>	
<p>COMPETENCIES Performance feedback and coaching for principals.</p>	
LOOK-FORS/CONSIDERATIONS	
<ul style="list-style-type: none"> Visibility of senior staff in schools and sites. Regular visits to schools to provide principals with feedback and coaching. 	<ul style="list-style-type: none"> Evaluation and recommendations of ways to improve the ability of principals to provide feedback to teachers and to coach their team. School visits to ensure daily work contribute to the goals of the strategic plan.
<p>COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS</p>	
LEVEL 4	Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.
LEVEL 3	Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.
LEVEL 2	Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.
LEVEL 1	Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

Total Score for DOEPA - AS out of 24 = _____

SAMPLE FORM

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL - SCORE CARD

SCORES FROM DOEPA – AS

Trustee Name	Catholic Faith Formation	Student Achievement	Communication and Community Engagement	Leadership	Accountability	District Climate	Trustee Total
Category Total							
Category Average <i>(Category Total/No. of trustees)</i>							**

** Trustee total/No. of trustees

- LEVEL 4 - Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.
- LEVEL 3 - Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.
- LEVEL 2 - Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.
- LEVEL 1 - Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE

Prepared by: Chris N. Roehrig, Director of Education & Secretary
Presented to: Committee of the Whole
Submitted on: June 21, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

CURSIVE WRITING

Public Session

BACKGROUND INFORMATION:

Senior administration was asked, via a motion from the Board, to investigate ways in which cursive writing could be put back into the curriculum in our schools.

According to the *Ontario Curriculum Grades 1-8: Language (2006)*, cursive writing is mentioned in the context of 'publishing' (Expectation 3.7). It is introduced in Grade 3 and Grade 4 in a manner consistent with learning to write in cursive and is expected as part of a wide array of publishing techniques in Grades 5 through 8. The following excerpt is from Grade 5 Ontario Language Curriculum:

Publishing

3.7 use a range of appropriate elements of effective presentation in the finished product, including print, script, different fonts, graphics, and layout (e.g., use legible printing and cursive writing; include a labelled diagram, photographs, and a beginning glossary of terms in a read-aloud information book for younger children; use a formal letter layout for a letter to a public official).

In the forward of the *Ontario Curriculum Grades 1-8: Language (2006)* is the following statement that addresses how 'examples' may be treated by school districts:

*Teachers can **choose** to use the examples and teacher prompts that are appropriate for their classrooms or they may develop their own approaches that reflect a similar level of complexity.*

Furthermore, senior staff undertook some research regarding the value of cursive writing as it relates to the impact on teaching and learning and the need for cursive signatures. A summary of research and observations was provided by Dr. Dale Petruka who supervises our Board-sponsored research projects (see Appendix A).

DEVELOPMENTS:

Following the Board motion, senior administration surveyed school principals in an attempt to gauge the current state of cursive writing instruction across the system. The survey yielded the following results: approximately 40% of principals could verify that cursive writing was being formally taught in schools. The range in grades where cursive writing is being taught ranged from Grade 2 through Grade 6. This pattern seems to suggest that there needs to be some clarification regarding cursive writing instruction in our schools.

Catholic school boards are required to follow the Ontario Curriculum. Senior administration is recommending that a memo be sent to school principals that clarifies if, when and how cursive writing may be taught in our schools. The memo would address the following:

- Teachers may choose to introduce cursive writing in Grade 3 and Grade 4 as part of an array of methods for publishing work.
- Teachers may choose to promote the use of cursive writing as part of an array of methods for publishing work (reading and writing) in Grades 5–8.

RECOMMENDATION:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board direct staff to send a memorandum to principals that clarifies cursive writing instruction for schools in the district and shall include:

- Teachers may choose to introduce cursive writing in Grade 3 and Grade 4 as part of an array of methods for publishing work; and
- Teachers may choose to promote the use of cursive writing as part of an array of methods for publishing work (reading and writing) in Grades 5–8.

Appendix A

In an article (Morin, Lavoie, & Montesinos, 2012), the authors concluded that “the development of writing skills in primary school is better served by teaching a single handwriting style (cursive or manuscript) to avoid dual learning” (p.121). The authors note that children need to write fast enough so that they do not forget their ideas before they write them down. The faster the writing speed, the better the spelling and text performance. When children learn printing first, followed by learning cursive writing in later grades, they do not cursive write fast enough to get their ideas down on paper. This is why many children in this situation choose to print. Cursive writing actually hinders their production of text because they cannot do it fast enough to keep up with their thinking.

One piece of research indicates that “handwriting leads to better perception of letters in reading than does keyboarding” (Berninger in *Principal* May/June 2012) and that one style of writing (manuscript/printing or cursive) should be the focus to “avoid dual learning” but neither style of writing is seen as superior. (“*The Effects of Manuscript, Cursive or Manuscript/Cursive Styles of Writing Development in Grade 2*” in *Language and Literacy* Vol14, Iss1, 2012)

An article by Christine Blazer, Supervisor of Research Services for the Miami-Dade County Public Schools (March, 2010) titled “Should Cursive Handwriting Still Be Taught in Schools?” makes some very interesting points:

- “The declining emphasis on cursive writing has been attributed to the increasing use of technology, the growing proportion of class time spent preparing for standardized tests, and the perception that the time students spend learning to write in cursive could be better spent on more meaningful education content (Supon, 2009, Watling, 2009; Carpenter, 2007).” (p.1)
- “Teachers maintain that the demands of modern education make it almost impossible to fit cursive into the curriculum.” (p.2)
- Some school districts are teaching computer keyboarding at earlier grade levels. (p.1)
- Fewer and fewer teachers know how to cursive write. This lack of knowledge leads to inconsistent and inadequate handwriting instruction. (p.2)

Reasons to teach cursive:

- Learning cursive writing helps students develop reading, communication, and fine motor skills. Some research recommends teaching cursive handwriting before learning how to print. (Children who learn cursive first can read the printed word more easily than a child who learns printing can read cursive writing.)
- Students can write cursive faster than they can print.

Reasons to NOT teach cursive:

- Cursive writing is becoming irrelevant and obsolete. When handwritten essays were introduced on the SAT in 2006, only 15% of the almost 1.5 million students who took that test wrote their answers in cursive. The rest printed in block letters (Wolfe, 2009).
- Standardized tests do not require cursive writing.
- Typing is more efficient.
- The transition from printing to cursive interferes with the development of students’ handwriting skills.

Some researchers contend that teaching two forms of handwriting (printing and cursive) interferes with the students’ ability to generate ideas.

Other Observations

- A signature does not have to be in cursive to be legal. It can be printed. It only has to be consistent so it can be compared to the signature on file with an institution.
- For children with dyslexia, it makes no difference if they learn cursive or printing. They experience the same problems with reversals in both forms.
- Legibility is important, whether it is in cursive or in printing. Someone else needs to be able to read what is written.
- People tend to remember more when they write something down – whether in cursive or print. Writing with the hand (rather than a computer) helps people to retain information better and generate more ideas.
- When using a computer, people with poor working memories are better to transcribe what is being said to them exactly. Doing this will help them remember more.
- For people with average memories, material from a lecture typed in bits (not verbatim but in abbreviated sections) is better for recalling information from the short term memory while verbatim transcribing was better for retrieving things from the long term memory.
- The brain is more engaged when writing by hand (in cursive or print) when compared to typing.
- Cursive writing may help with spelling because when a person writes, they tend to think of a word as a whole rather than in parts.
- EQAO testing is moving to online versions – the OSSLT will be fully online starting in September 2016.

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD**

Prepared by: Leslie Telfer, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 28, 2016
Submitted by: Chris Roehrig, Director of Education & Secretary

**SPECIAL EDUCATION SERVICES DEPARTMENT
ANNUAL REPORT 2015-16**

Public Session

BACKGROUND INFORMATION:

In accordance with Ministry directives, each Board is required to prepare and approve an Annual Report on the provision of special education programs and services provided by the Board and schools, and submit it to the Ministry.

DEVELOPMENTS:

The Special Education Services Department, under the leadership of Carmen McDermid, Student Achievement Lead, Special Education, has completed the 2015-16 Annual Report. The report emphasizes the Department's goals to support the Board's Strategic Plan for improving student achievement for all students in the school district.

The Special Education Services Department Annual Report 2015-16 (attached) was reviewed by the Special Education Advisory Committee (SEAC) on June 28, 2016. This Annual Report, once approved by the Board of Trustees, will be posted on the Board's website and sent to the Ministry to meet the annual July 1 deadline.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board approves the Special Education Services Department Annual Report 2015-16.



Special Education
Annual Report

2015-16

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Introduction

The Brant Haldimand Norfolk Catholic District School Board (BHNCDSD) Special Education Department is committed to every student in our school district. We strive to inspire and support learning by assisting in creating safe, healthy, inclusive and engaging Catholic learning environments. Our mission is to provide opportunities for challenge and choice as we prepare all of our students for success in life.

The Annual Report was compiled from information provided by members of the Special Education Department and community partners. It will be reviewed and presented for approval to the BHNCDSD Special Education Advisory Committee (SEAC) on June 28, 2016 and to the Board of Trustees on June 28, 2016. The Annual Report will be submitted to the Ministry of Education by July 1, 2016 and posted on the Board website.

Special Education Advisory Committee (SEAC)

In the past school year, the BHNCDSD SEAC initiated a campaign to invite new community members to join SEAC. The results have been positive and SEAC will continue to seek additional community members in 2016-17. The membership of SEAC for 2015-16 was as follows:

Name	Organization
Carol Luciani (Sep. – Dec.)	Trustee Representative
Bonnie McKinnon (Jan. – June)	Trustee Representative
Leslie Telfer	Superintendent of Education
Catherine Custodio	Haldimand-Norfolk Children's Aid Society
Colleen Demarest	Parent Representative (Norfolk)
Krista Emmerson	Parents for Children's Mental Health
Jill Esposto	Brant Family and Children's Services
Christine Pearce	Woodview Mental Health and Autism Services
Carmen McDermid	Student Achievement Lead - Special Education – BHNCDSD
Tracey Taylor	Development Services Manager, H-N REACH
Paul Sanderson	Contact Brant
Heather Shisler	Lansdowne Children's Centre
Lisa Stockmans	Parent Representative (Norfolk)
Teresa Westergaard-Hager	Norfolk Association for Community Living

Throughout this past school year, representatives from various community agencies presented an overview of the mandate of their agencies. This will continue in 2016-17 as new members will have the opportunity to present information on their respective agencies.

The 2015-16 SEAC heard presentations on the Board Mental Health Strategic Plan, Behaviour Support Strategies, Woodcock Johnson Assessments, Autism and ABA Strategies, Hard of Hearing/Central Auditory Processing/Auditory Processing Disorder (CAP/APD), Orientation & Mobility, and Gifted Programming.

The 2015-16 SEAC meeting schedule was as follows:

2015-16 SEAC Meeting Schedule	
September 15, 2015	February 23, 2016
October 27, 2015	March 29, 2016
November 24, 2015	April 26, 2016
December 15, 2015	May 24, 2016
January 26, 2016	June 28, 2016

Programs and Services

System Special Education

The four System Special Education Resource Teachers (SSERTs) have been assigned to elementary and secondary schools to support and enhance student achievement. Their role is to collaborate with school teams and community agencies, building capacity among teachers, SERTs, Educational Assistants and parents by providing in-services within the schools and in the community (Parents as Partners, Individual Education Plan, and Identification Placement Review Committee process). The focus this year has been to better understand the learner by exploring student profiles, assessment, and evaluation (Hawaii Early Learning Profile, Canadian Cognitive Abilities Test – Grades 2 and 3, Structured Learning). A new version of the Woodcock-Johnson Tests of Achievement and Tests of Cognitive Abilities was implemented this year. Professional development, training (Nelson representative), implementation (under the direction of our Board’s consulting psychologist) and report writing (including the development of a new parent-friendly template which includes recommendations according to student strengths and needs) were initiated.

The SSERTs assist in the development of student profiles through assessment, observations and program recommendations. The assessment process includes an Ontario Student Record (OSR) search, test administration, dialogue with school team, data collection, consultation with Board Psychologist, preparation and organization of results and recommendations through written report, and presentation and sharing of the results with school team and parents. The complete process takes up to 10 hours per assessment. This valuable information could result in the development of an Individual Education Plan and possibly the formal identification of the student (IPRC). The SSERT reviews and supports the school team in preparing IPRC paperwork and packages. This process ensures appropriate identification and placement.

Transitioning is an area of focus for this team. Assistance is provided when planning and implementing entry into school for students with high needs, as well as transitioning into secondary school and beyond. This liaison with community agencies, school teams and parents helps to ensure a seamless transition for students with specific needs.

Through resource creation and information sharing, school teams have been supported in building capacity, maintaining consistency, and facilitating communication with parents. This facilitation contributes to the ongoing building of parental confidence in our Board.

Assessments	Gifted Screens	IPRCs (school or system level)	SEA Support Letters granted	Case Conferences
210	40	271	15	125

Fetal Alcohol Spectrum Disorder (FASD) – A Growth Mindset, Reframing Perceptions

Elementary Teachers

Fifteen elementary teachers were selected to attend a half-day workshop to gain a better understanding of Fetal Alcohol Spectrum Disorder. Teachers were selected based on having a student in their class with a confirmed diagnosis of FASD. Teachers learned that students with this diagnosis have permanent brain damage and, therefore, learning, behaviour, memory and social skills are affected. Participants were provided with evidence-based classroom strategies as well as resources in order to support the student’s deficits. Along with the classroom teacher, the Special Education Resource Teacher and Principal were also invited to attend, as a means for the school team to discuss the student and apply their new learning to ensure a consistent management plan. Feedback from participants revealed that the workshop reframed their perception of their student’s profile and shifted their thinking and mindset.

Secondary Teachers

Ten secondary teachers received “student-specific” and “on-site” training on Fetal Alcohol Spectrum Disorder. Teachers were selected based on having a student(s) enrolled in their credit bearing courses. Training included a general overview of the disorder and areas affected because of the brain damage. Discussion was based on the needs of the individual student and evidence-based strategies were provided to each teacher based on the course being taught. This team approach ensured consistency, support and understanding of each student’s individual needs.

Deaf and Hard of Hearing

There are currently 51 Hard of Hearing students and 67 students with Central Auditory Processing / Auditory Processing Disorder (CAP/APD) in the Board.

Services provided this past school year included:

- Provided a hearing awareness workshop for teachers, EAs and SERTs that are involved with Hard of Hearing students.
- Hearing awareness presentations in classrooms.
- Acquisition of Special Equipment Amount (SEA) and materials to support students who are Hard of Hearing and have CAP difficulties.
- Monitor and trouble shoot such equipment.
- Performed regular checks on ear molds, hearing aids and cochlear implants, and FM systems.
- Provided in-services for the specialized equipment.
- Repaired SEA equipment, as required.

- Consulted on students' IEPs.
- Provided and installed noise reducing strategies for the classroom environment.
- Attended case conferences, team meetings, IPRCs, and parent interviews.
- Acted as a liaison, support and referral source for families and other agencies.
- Interpreted audio logical reports.
- Provided accommodations/modifications and programming strategies.
- Supported students with pre/post teaching.
- Assisted students and families in connecting and networking.

2015-16 Hearing Awareness Workshop: Building Capacity with Teachers, Educational Assistants and SERTs

This workshop is designed for teachers, educational assistants, ECEs and SERTs with mainstreamed hard of hearing students. There were 19 participants who experienced the effects of a mild hearing loss while performing a specific academic task common in many classrooms. The participants read an audiogram and understood the basic implications for language development and its impact on academic and social success. The participants discussed a variety of strategies to address the language and overall communication needs for hard of hearing students. The participants had an opportunity to troubleshoot basic difficulties with hearing aids. They were shown how FM systems and cochlear implants function.

Blind and Partially Sighted

During the 2015-16 school year, individualized orientation and mobility programming was implemented for 33 students in 16 different schools. The primary role of the orientation and mobility educational assistant includes teaching students who are blind or partially sighted the necessary skills to travel safely, efficiently, gracefully and independently, with or without a mobility devices, in any environment.

Further involvement of the orientation and mobility educational assistant includes observations, consultation with school staff, and goal setting for Individualized Education Plans. Direct one-on-one orientation and mobility training was also provided for numerous students, educational assistants, early childhood educators and teachers. Additional resources for teachers, support staff, and parents were provided including documents from CNIB, daily physical activity adaptations, individualized orientation and mobility family booklets, and an environmental accessibility checklist. A presentation to the Board's Special Education Advisory Committee also highlighted the number of identified students, eye conditions, and accessibility concerns and recommendations. Peer awareness presentations using vision simulators and an introduction to goalball were also delivered in several schools.

The role of the orientation and mobility educational assistant also facilitates collaboration between service providers and schools. As a result, four new referrals to The W. Ross Macdonald School were submitted to complete a functional vision assessment. The objective of the assessment is to build teacher capacity when instructing students who are blind or partially sighted. Furthermore, the orientation and mobility educational assistant is also a member of the Accessibility Committee for the Board. Implemented changes in several schools included marking stairways, creating accessible cafeterias, and addressing potential travel hazards.

Information Technology

Overview of Special Equipment Amount (SEA) Support

At the Brant Haldimand Norfolk Catholic District School Board, students with special needs are supported with equipment via the SEA process. Recommendations for special equipment are forwarded on behalf of students to the SEA team who then review and process each claim, organize recommended items (including specialized equipment outside of technology) and then arrange for, and/or provide the necessary training.

All items for SEA are ordered through the SEA team who then coordinate with the Information Technology Department to ensure the needed hardware and software are installed. The SEA team also reviews emerging technologies and their application to special needs students.

The SEA team is conscious of the amount of technology and specialized equipment in the system and is at all times looking to utilize efficiencies in the system, including the recycling of equipment. The SEA team has created and maintains a database of equipment which can be referenced when items for students are needed. This helps in terms of reducing costs and increasing the speed of SEA claim processing. The team has also reached out to our community partners to inform them that surplus SEA equipment exists in our system and they are welcome to view and recommend this unassigned equipment to students under their care in our system. This has helped both financially and in terms of efficiency due to the fact that equipment does not have to be ordered or purchased for students in need; it need only be transferred.

Training Services

The Brant Haldimand Norfolk Catholic District School Board SEA team has endeavoured to build capacity among teachers and students in the area of assistive technology. The philosophy that assistive technology is good for all, but essential for some, is vigorously employed here. All students requiring assistive technology are trained alongside their teacher(s) and classmates. This method allows for capacity building in our schools in that a “room full of experts” can help each other to use the technology.

To ensure understanding, a two-step training process is used. The first step includes all parties (teachers, students, educational assistants and parents) where a general training of software use is provided. Step two in the process involves an individual training session(s) which takes place shortly after the first session. The second session involves reviewing the basics previously learned and then focusing on achieving student learning expectations within the context of the Individual Education Plan.

The Brant Haldimand Norfolk Catholic District School Board SEA team also connects with other boards to discuss efficiencies and new technologies. This is done through the SEA Coordinators Council, which is a regional body consisting of 17 boards. This group meets twice a year to share best practices and discuss SEA issues in the region. This group also connects regularly online through an eCommunity set up and managed by our team here at the Brant Haldimand Norfolk Catholic District School Board. This group also acts as a forum for discussion regarding issues such as intra-board transfer of SEA items, and to share resources and processes.

Special Equipment Amount Claims

There have been 123 SEA claims processed and implemented during the 2015-16 SEA year. Of the 123 claims, 48 of them were equipment-based (non-computer) claims. Students who receive

this equipment include the deaf and hard of hearing, and students who require specialized equipment (such as standing frames, bikes, chairs, sensory and fine motor items, etc.).

75 of the total claims were computer-based claims. These claims include students with assistive technology requirements. Students who received assistive technology were trained, along with their classmates and teachers. This year, 610 students were trained in the use of Text-to-Speech (Kurzweil) software. Additionally, 24 teachers and eight educational assistants were trained in Kurzweil alongside their students. Furthermore, 85 students were trained in Speech-to-Text (TalkTyper and dictation.io software). Additionally, five educational assistants were trained in the speech-to-text software alongside their students. This year, 576 students were trained in word prediction (Word Q) and graphic organizer software (Smart Ideas), as well as 23 teachers and six educational assistants.

The table below details the Kurzweil training completed:

Grade	School	Students Trained	Teachers Trained	EAs Trained
4	St. Mary's Hagersville	24	1	
3	St. Mary's Hagersville	19	1	
2	Sacred Heart Paris	20	1	1
3	Sacred Heart Paris	21	1	1
4	Sacred Heart Paris	30	1	
4	St. Peter	22	1	1
6	St. Patrick's Caledonia	26	1	
5	St. Patrick's Caledonia	25	1	
4	St. Gabriel	28	1	
5	St. Gabriel	24	1	
5	St. Gabriel	23	1	
7	St. Gabriel	30	1	
4	Holy Cross	25	1	1
6	Holy Cross	23	1	
7	Holy Cross	28	1	1
2/3	St. Leo	23	1	1
4	St. Leo	27	1	
3	Notre Dame Caledonia	23	1	
5	Notre Dame Caledonia	30	1	
4	Our Lady of Providence	20	1	1
8	Our Lady of Providence	31	1	
3	St. Michael's Dunnville	24	1	
5/6	Holy Family	34	1	
5	Resurrection	22	1	
8	St. Basil	1		

Grade	School	Students Trained	Teachers Trained	EAs Trained
7	St. Pius X	1		
8	St. Pius X	1		
6	St. Bernard of Clairvaux	1		
6	Sacred Heart Paris	1		1
7	St. Stephen's	2		
9	Holy Trinity	1		
9	St. John's College	3		
9	Assumption College	1		
Totals		610	24	8

Speech to Text (Dragon/TalkTyper, Dictation.io) training completed:

Grade	School	Students Trained	EAs Trained
3,4	St. Mary's Hagersville	4	
3,4,6	Sacred Heart Paris	4	1
4	St. Peter	1	
5,6	St. Patrick's Caledonia	2	
4,5,7,8	St. Gabriel	6	
4,5,6,7	Holy Cross	5	2
2/3	St. Leo	4	
3,5	Notre Dame Caledonia	2	
4,8,	Our Lady of Providence	33	
3,7	St. Michael's Dunnville	3	
5/6	Holy Family	2	
5	Resurrection	2	
8	St. Basil	1	
7,8	St. Pius X	2	
6	St. Bernard of Clairvaux	1	
6	Sacred Heart Langton	1	
7	St. Stephen's	2	
6	St. Michael's Walsh	3	1
5	St. Frances Cabrini	1	1
7	Jean Vanier	1	
9	Holy Trinity	1	
9	St. John's College	3	
9	Assumption College	1	
Totals		85	5

Word Prediction (Word Q) and Graphic Organizer (Smart Ideas) training completed:

Grade	School	Students Trained	Teachers Trained	EAs Trained
4	St. Mary's Hagersville	24	1	
3	St. Mary's Hagersville	19	1	
3	Sacred Heart Paris	21	1	1
4	Sacred Heart Paris	30	1	
4	St. Peter	22	1	1
5	St. Patrick's Caledonia	25	1	
6	St. Patrick's Caledonia	26	1	
4	St. Gabriel	28	1	
5	St. Gabriel	24	1	
5	St. Gabriel	23	1	
7	St. Gabriel	30	1	
4	Holy Cross	25	1	1
6	Holy Cross	23	1	
7	Holy Cross	28	1	1
2/3	St. Leo	23	1	1
4	St. Leo	27	1	
3	Notre Dame Caledonia	23	1	
5	Notre Dame Caledonia	30	1	
8	Our Lady of Providence	31	1	
3	St. Michael's Dunnville	24	1	
5/6	Holy Family	34	1	
5	Resurrection	22	1	
6	Sacred Heart Langton	1		
8	St. Basil	1		
7	St. Pius X	1		
8	St. Pius X	1		
6	St. Bernard of Clairvaux	1		
6	Sacred Heart Paris	1		1
6	Sacred Heart Langton	1		
8	Our Lady of Providence	1		
5	St. Frances Cabrini	1	1	
9	Holy Trinity	1		
9	St. John's College	3		
9	Assumption College	1		
Totals		576	23	6

Applied Behaviour Analysis Program

During the 2015-16 school year, the Applied Behaviour Analysis (ABA) Program Lead carried a caseload of 91 students diagnosed with Autism Spectrum Disorder (ASD). This included 12 students involved in the Connections for Students model. The role of the Lead included classroom observations, consultation with school staff to problem solve and troubleshoot, assist

with goal setting for Individual Education Plans, provision of strategies, and to act as a liaison between schools and community agencies.

As a member of the transition team for the Connections students, support was provided to principals, teachers and families during transition to school, and following discharge from Intensive Behavioural Intervention programs. The ABA Program Lead attended 69 Connections for Students meetings during the 2015-16 school year.

Professional development provided to staff included a half-day training session to 35 elementary classroom teachers and early childhood educators on ASD, ABA principles and strategies, and transition planning. Peer awareness presentations about ASD were given in several students' classrooms. Further professional development was provided in conjunction with the Board Behaviour Special Education Resource Teacher to educational assistants on self-regulation, classroom 'cooling zones', and developing skills to help students with self-regulation. Training was also provided to French as a Second Language teachers in February 2016 including ASD overview, Ministry PPM requirements, and links to Geneva Centre.

Membership of the ABA Networking Group for the South West Region was an area of professional development for the role of ABA Program Lead. Committee involvement for the ABA Program Lead included the Local Autism Implementation Committee at Haldimand Norfolk REACH, the Hamilton-Niagara Regional Autism Intervention Program (HNR AIP) Education Committee and the HNR AIP Regional Advisory Committee.

Information and data was provided to the Board Special Education Advisory Committee and to the Board Committee of the Whole during meetings in January and March of 2016. Data included the numbers of students identified with ASD, by region, grade and gender.

Applied Behaviour Analysis In-Services – November 24, 2015

Training was provided to 35 elementary teachers and early childhood educators during a half-day session. Participating staff included those who currently have a student diagnosed with Autism Spectrum Disorder (ASD) in their classroom. Information was provided on ASD, Applied Behaviour Analysis principles and strategies, Ministry of Education requirements of Policy/Program Memorandums 140 and 156, and transition planning.

Gifted Education

Gifted Supplementary Modules

Gifted Supplementary Modules were offered through Special Education Services to provide opportunities and challenges to extend learning and leadership skills of those students identified as Intellectual: Giftedness. The modules were created to enhance classroom curriculum. Students from Grades 4 to 8 were brought together to experience extended learning on a variety of topics. A total of 102 students participated in 2015-16.

Participation in the modules promoted higher level thinking, problem solving, collaboration, leadership and creativity. It was evident that these students enjoyed the many learning opportunities and applied their skills in the modules in an extraordinary way.

Students attended designated modules including:

Grade	Participants	Total Sessions	Supplementary Gifted Modules 2015-16
4	23 students	7	'Young Authors' – The Writing Process
			Academic Challenges, University of Windsor Math Contest
			Leadership and Team Building – Dancing Creek
5	22 students	7	Robotics – Engineering Science Quest workshops, Toyota tour
			'Science Matters'
			Ontario Science Centre– Environmental Focus
			Academic Challenges, University of Windsor Math Contest
6	22 students	7	Brock University - Team Building and Robotics
			Shaw Film Festival – 'Peter and the Star Catcher'
			Drama – Movie Making and Technology
			Science Matters – Circuits
			Ontario Science Centre – NASA Space Simulation
7	16 students	7	Brock University - Team Building + 'Stop Motion' Movie Making
			Shaw Film Festival – 'Peter and the Star Catcher'
			Technology (Computer Programming), and Mathematics
			'Float Your Boat' – Skills Ontario
8	19 students	7	Brock University - Team Building, Chemistry and Circuits
			University of Waterloo – Engineering Science Quest – Computer Programming
			Technology (Computer Programming), and Mathematics
			'Float Your Boat' – Skills Ontario
			Leadership (New Beginnings) – St. John's College
			Brock University - Team Building, Chemistry and Circuits



Speech and Language

The Speech-Language Pathologist Team has provided the following support services to students and staff of the Board during the 2015-16 school year:

- Assessments (101 students) and consultations (192 students) for students presenting with a variety of communication challenges including non-verbal students and students with reduced understanding and/or expression of language (i.e., vocabulary, concepts, grammar, social communication, etc.), early literacy, speech sound production difficulties, voice and nasality concerns, and stuttering difficulties.
- Individualized home and/or class programming suggestions including direct demonstration.
- Initiation of referrals to outside agencies (CCAC, TAC, Audiologist, ENT, Cleft Lip and Palate Team).
- Management of students involved with outside agencies for speech and language services including:
 - Brant and Haldimand-Norfolk Preschool Speech and Language Programs
 - HNHB and SW Community Care Access Centres (CCAC)
 - Technology Access Clinic (TAC)
- Participation in Entry to School Case Conferences for students transitioning into the school board.
- Recommendations for Specialized Equipment Amount (SEA), as needed.
- Collaboration with Speech-Language Pathologists through involvement with the Association of Chief Speech-Language Pathologists in Ontario School Boards (four meetings).
- Involvement in the Special Needs Strategy, including the Coordinated Service Planning and Integrated Delivery of Rehabilitation Services
- Trained eight ELKP teachers and eight ECEs on Learning Language and Loving It, A Hanen Program, which included:
 - Three full-day and two half-day workshops
 - Five videotaping and reflection sessions with each participant
 - Classroom demonstration and consultation as needed
- Participation in the Ontario Association of Speech-Language Pathologists and Audiologists School Services Symposium on Collaboration for School Success
- Trained in PECS Level 2
- Attended in-service about Assessment and Treatment Protocols for Childhood Apraxia of Speech
- Attended in-service on Making the Connection between Self-Regulation, Communication and Language
- Completed the Applied Behaviour Analysis Certificate Course for Educators

Behaviour

The Behaviour Special Education Resource Teacher (SERT) co-teaches and co-learns alongside the classroom teacher to establish the needs of students in the classroom in order for them to work at a level appropriate to their abilities and needs. The role of the Behaviour SERT has been to build capacity among staff and students in the area of self-regulation. The evidence-based strategies from the 'Tools for Life Relationship-Building Solutions', along with 'The Zones of Regulation', are resources introduced to all elementary schools. The Behaviour SERT introduces the strategies from these programs/resources which are designed to offer a common language for students to assist them in developing relationship-building solutions. 'Tools for Life' identifies expectations that complement curriculum expectations and assessment strategies. 'The Zones of Regulation' resource provides strategies to teach students to become more aware of, and independent in controlling their emotions and impulses, managing their sensory needs, and improving their ability to problem solve conflicts.

The Behaviour SERT collects meaningful, raw, observational data that is then reviewed, shared and discussed. The purpose of this data is to determine the level of intervention specific to the student’s needs in order for him/her to gain access to opportunities for achieving self-regulation. One of the key aspects is for students to be able to self-assess their own learning; hence, encouraging students to take an active role in the learning process and evaluate their levels of understanding, personal interests and types of strategies used to self-regulate their social-emotional learning.

All teachers are expected to evaluate each student’s achievement of learning skills for each reporting period. Each of the strategies introduced are directly related to one or more learning skill where The Zones of Regulation strategies are designed for teachers to easily assess, evaluate and report student progress.

Direct Classroom Services provided by the Behaviour SERT

The Behaviour SERT has implemented intensive self-regulation strategies across the system in:

10 Elementary Schools	434 students	19 teachers	69 EAs
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The criteria to receive Behaviour SERT support in the 2015-16 school year was based on the total number of agency and/or school referrals requesting support.

System support provided by the Behaviour SERT

- The Zones of Regulation presentations in classrooms and school staff meetings upon request
- Observe, reflect, assess and share raw observational data with classroom teachers, SERTs and school principals
- Build teacher capacity (modeling by teaching The Zones of Regulation strategies and skills and integrating its common language)
- Provide self-regulation visuals, assist with setting up visual boards for students, teachers, SERTs, and principals to utilize
- Provide suggestions for classroom management and environmental set up, including streamlining the environment and eliminating distractions
- Presentation and development of ‘cooling zones’ in classrooms and SERT rooms
- Attend case conferences, team meeting and parent meetings, when requested
- Provide accommodations/modifications and programming strategies for exceptional students
- Provide class-wide support for all students in the classroom struggling with self-regulation
- Provide an informational workshop, including a make and take opportunity for EAs on Professional Development days
- Provide support to system staff around the area of self-regulation in schools that they are assigned to with regards to specific classrooms struggling with self-regulation

Professional Development

Community of Practice Meetings

The 2015-16 academic school year saw 34 Special Education Resource Teachers (SERTs) and three Secondary Special Education Department Heads participate in one online and five face-to-face Community of Practice (COP) meetings to enhance teacher practice and to further support student achievement.

Key topics covered included training and implementation of the new revised Woodcock Johnson IV Tests of Achievement by Nelson, along with an introduction of new achievement templates for reporting results and communication with parents. Self-regulation strategies, benefits of calming materials, review of appropriate referrals and services for Reaching Out to Kids in Schools (ROKS), Mental Health Nurses (MHNs) and Tele Mental Health Services were also focused on at the meetings.

SERTs were introduced to the new 2015 French as a Second Language for All document and expectations surrounding French instruction, accommodations, modifications and reporting. SERTs participated in professional book studies on classroom strategies for self-regulation by Stuart Shanker and the Zones of Regulation by Leah Kuypers to foster self-regulation and emotional control in children.

Other professional development focused on capacity building amongst SERTs as they demonstrated different software and intervention programs being experimented within their schools such as 'Leveled Literacy Intervention, Reading/Math Upgrade, Dreambox, AERO (Alternative Education Resources for Ontario), and TalkTyper & dictation.io. SERTs also received training on PowerSchool specifically for Ministry reporting purposes.

A number of professional learning opportunities were extended to school SERTs including a two-day 'Zones of Regulation' conference with Leah Kuypers - Occupational Therapist and author, a one-day conference on 'Anxious Children & Teenagers: What We Need to Know and How We Can Help' with Dr. Aureen Pinto Wagner, a one-day conference with the authors William Parrett and Kathleen Budget on 'Turning High Poverty Schools into High Performing Schools', as well as online Autism courses sponsored by the Geneva Centre.

New Teacher Induction Program (NTIP)

This professional development opportunity focused on providing new teachers with information and understanding about students with a variety of exceptionalities. It addressed the personalization and precision which is required in instruction in order to allow every student to reach their fullest potential. Enhancing teacher practices and strengthening teachers' sense of efficiency with respect to better understanding student needs was the purpose of the presentation.

This interactive workshop provided background information and resources on the following topics:

- Exceptionalities on the bell curve
- Accommodations, modifications and alternative programming for English and French programs
- A walk through of the Individual Education Plan (IEP)

- Knowing your learner and differentiated instruction
- Attention Deficit Hyperactivity Disorder (ADHD)
- 'Zones of Regulation'- self-regulation resource and calming bins
- Mental Health



French as a Second Language (FSL) Professional Development

Members of the system special education team had the opportunity to share knowledge and strategies about exceptional learners and their needs with the Board's FSL teachers in order to further build capacity. This opportunity began with a discussion around growth mindset and that all students can benefit from the skills involved in learning a second language. Highlights of the day included a general overview of the exceptionalities using the bell curve, understanding the IEP (accommodations, modifications and alternative programming), characteristics of a student with autism (ABA Program Lead), and an introduction to self-regulation resources available in schools.



Special Education - Administrator Resource Binder

A comprehensive collection of materials (i.e., information, forms) was organized and distributed to all Principals, Vice Principals and Senior Administrators. It was created to offer easy access to forms, fact sheets, protocols, mental health and community services information. Each binder was personalized for each school by including special education data specific to their building.

This resource was distributed at an AAC meeting and an interactive activity was initiated to familiarize them with the contents of the binder.

Educational Assistants

Elementary and secondary educational assistants had an opportunity to participate in Professional Development days throughout the school year. Topics were chosen based on recommendations to support their own professional development and to provide support with respect to meeting the unique needs of the students with whom they work.

Professional Development included:

At the January 2016 PD day, approximately 200 board employees (Principals, Teachers, Special Education Resource Teachers, Consultants, Educational Assistants and Early Childhood Educators) had the opportunity to hear Kim Barthel, a world renowned occupational therapist from British Columbia, speak on the topic of supporting children with behavioural challenges and learning problems. The feedback received was overwhelmingly positive. This opportunity was provided in partnership with Lansdowne Children's Centre, one of our community partners.



Other Professional Development Workshops:

Self-Regulation

What is self-regulation and the importance of self-regulation, particularly in the early years, was discussed in this workshop, along with the philosophy and evidence to support the importance of it. How to develop self-regulation in the classroom using evidence-based programs was discussed. There was also an opportunity to develop items to take back to schools, ready to use in setting up a 'cooling zone' in classrooms.

A Growth Mindset: Reframing Perceptions about Fetal Alcohol Spectrum Disorder (FASD)

This interactive workshop examined the profile of a student diagnosed with FASD. Participants gained a better understanding of how FASD is diagnosed, the impact of FASD on learning, and strategies that we can be used to help these students and many others be more successful. Participants grew in their mindset of FASD, as many misconceptions of this disorder were dispelled.

Anxiety

Participants were provided with a brief outline about anxiety. The majority of the presentation focused on strategies and resources that can be incorporated into the classroom setting and information presented was linked to the 'FRIENDS' program used in many outside agencies.

Tools for the Classroom to Support Self-Regulation

Liz Nielsen, Occupational Therapist from Lansdowne Children's Centre, facilitated this workshop to provide a better understanding of self-regulation and sensory processing. Participants had an opportunity to explore tools and strategies to support students with these skills in the classroom. The new 'calming bins' purchased by the Special Education Department were introduced in this session.

Prioritizing Priorities

This workshop allowed participants to identify their own personal learning needs for the 2016-17 school year through a collaborative and consultative approach. This workshop provided EAs an opportunity to dialogue and interact with colleagues and system staff about resources and professional learning opportunities they would like offered next year.

Resource Making

This session provided EAs an opportunity to create resources for students with whom they work. Access to the laminator, die press, Board Maker and all supplies including different kinds of paper, foam board, etc., were provided.

EA Lending Library

Participants had the opportunity to explore the contents of the EA Resource Library, which is accessible to all Educational Assistants. Many new resources were purchased for this school year and EAs were given the opportunity to explore and share ways in which they may be used. Materials were made available for sign out upon request.

Yoga

Yoga helps one to be healthier in body, mind and spirit. The benefits apply to adults and children alike. Benefits for all include reducing stress and tension, boosting self-esteem, improving concentration, as well as creating a sense of calm and well-being. In this workshop, EAs were immersed in a climate of playful experiential learning. Together they explored creative games and activities, breathing practices, pocket poses, chanting, musical movements, and children's yoga flows appropriate for self-practice and/or for working with children.

First Aid

Participants were trained in the basic CPR, First Aid and Defibrillator certification for the workplace. The training provided knowledge and confidence to effectively manage an emergency situation.

Nonviolent Crisis Intervention

The Nonviolent Crisis Intervention program is considered the worldwide standard for crisis prevention and intervention training. The program focuses on the safe management of disruptive and assaultive behaviour. Training is provided in preventive techniques to assist with de-escalating acting-out behaviour. The core of the program is learning how to provide for the care, welfare, safety, and security of all those who are involved in a crisis situation. EAs learned team intervention strategies and techniques, as well as physical control and restraint positions to be implemented when physical control is necessary as a last resort due to an individual's dangerous behaviour.

Educational Assistants' Lending Library

The Educational Assistant Resource Library is operated out of St. Mary Catholic Learning Centre. Materials are acquired on a regular basis, based on requests from Educational Assistants, and on needs arising from areas of system focus. At the current time, approximately 380 items are available. Items range from professional reading to children's books, toys and games, to sensory and cause-and-effect materials. During the 2015-16 school year, more than 140 items were borrowed by Educational Assistants and Special Education Resource Teachers.

Special Projects/Events

Student Work Study Partnership

The Board's Student Work Study Teacher (SWST), a temporary Ministry of Education Research position, and Special Education Resource Teachers (SERTs) with the BHNCDsB, formed a partnership to work in K-8 classrooms observing and documenting the learning of "Students of Mystery" (students who may not be reaching their fullest potential and the reasons why are not clear). Over the two-year partnership, 12 SERTs along with the involvement of over 30 classroom teachers participated in this initiative. Together the SERT and SWST document student learning and create an ongoing record of the student's learning journey. The purpose is to gather data directly from the students on how they learn, rather than focusing on the teacher's instruction. The SWST along with the SERT, observes, listens and asks the student questions to learn more about their thinking and idea processing. The SWST and SERT meet with the classroom teacher afterward to develop a plan of action to improve the student's learning. The SWST/SERT partnership has revealed three key learnings: a deepened understanding of students as learners in the classroom; key assessment and instructional practices that help students move forward in their learning; and uncovering obstacles that may be impeding learning. The vision of this work anchors the SERT as a pedagogical leader within their school community. The SERT is able to have deep, collaborative conversations with students, educators, parents and administrators. This will lead to more responsive and connected actions with all of our learners.

Learning Upgrade Project 2015-16

Learning Upgrade consists of a series of online courses in Math, Reading, English and Comprehension that feature songs, videos, animations and games to engage today's media-

savvy students. These intervention programs can be used as diagnostic and intervention tools for students who are showing early signs of mathematics and literacy challenges.

The Plan:

Each elementary school had the opportunity to apply for a maximum of four Learning Upgrade licenses. The school team decided, based on their school needs, which students were the best candidates for the program and then decided which Learning Upgrade course best met those students’ needs. The school SERT was responsible for implementing the program with their designated students. Each school SERT was expected to have 60 minutes (not consecutive) of their five-day schedule dedicated to Learning Upgrade/Learning for All.

Selection Process:

The school team decided which course best met the student’s needs and chose **ONE** of the following courses for each of their students:

- Math Upgrade K – 8 (each grade level is its own course) or
- Reading Upgrade or
- English Upgrade 1 – 4 (each grade level is its own course) or
- Comprehension Upgrade

Delivery Model:

- Each student in the program was provided with an individual license purchased by Special Education Services
- Students used the prescribed program (as selected by the school team) a minimum of three times a week for 20 minutes each session per five-day cycle
- The program was meant to supplement literacy or math instruction. Students were not to be withdrawn from their literacy or math instructional time to work on the program
- The school SERT delivered the intervention instruction up to a maximum of two students per session

The Data

- Total number of students participating in the program: 115
- 25 Elementary Schools participating
- 3 Elementary Schools have their own licenses
- Each of the three elementary transition classes have a teacher whiteboard license with every course on their license
- Secondary schools have teacher whiteboard licenses with every course on their license: St. John’s College has one; Assumption College School has one; Holy Trinity has three

Grade

Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
25	38	10	17	11	10	4

Gender

Male	Female
74	41

Courses

Students in Language Based Courses		Students in Math Based Courses	
84		31	
Females in Language	Males in Language	Females in Math	Males in Math
29	55	12	19

Reading	Comprehension	English 1	English 2	Math K	Math 1	Math 2	Math 3	Math 4	Math 5
61	8	11	4	2	4	4	10	7	4

High Schools

Learning Upgrade licenses were given to Special Education Classroom Teachers. Each of the whiteboard licenses in the high schools were assigned all of the Learning Upgrade courses. The licenses were used in many different ways: teachers used them to do demonstrations, whole class lesson, small group lesson and as a centre in their learning carousel.

Transitioning into School (Kindergarten/ELKP)

We recognize how critical the transition into Kindergarten is for many of our young students who have specific needs. The partnership between parents and agencies can assist with getting to 'know our learners' and further promote a seamless transition. This process was enhanced by the following initiatives:

Entry into School Meetings with Community Agencies

In February 2016, 'Entry into School' meetings were held at Haldimand Norfolk REACH (nine students presented) and Lansdowne Children's Centre (LCC) – 18 students presented and eight additional students were flagged due to some concerns. With parental consent, the agencies provided valuable information regarding new kindergarten students entering our system with whom they have concerns. The resource teachers provided student background, strengths and needs, agency involvement (i.e., speech, occupational therapy, physiotherapy), diagnosis (if applicable), and a report summary of helpful information and contacts. The Student Achievement Lead for Special Education and System Special Education Resource Teachers attended and dialogued about each student to gain a better understanding of their profile and to do some initial transition planning.

'Parents as Partners' – Community Connections

The Parents as Partners workshops are designed to support families with the transition into the Early Learning Kindergarten Program. The symposium included both Haldimand-Norfolk REACH and Lansdowne Children's Centre families. The workshop topics included Preparing for Kindergarten, Communicating for Success, How Kindergarten Programs Support Students with Special Needs, the Parent Role in the Individual Education Plan (IEP), and the Identification Placement Review Committee (IPRC) process. Over 45 families registered and participated in the day. System Special Education Resource Teacher representatives and Student Achievement Leader attended each workshop to support the presenters (as informal and formal support), enhance parent confidence, and to build new partnerships as we prepare for a seamless transition for new kindergarten students into school.

Parent Resources

In an effort to build capacity and develop parental trust, a Case Conference Guide for Parents was created and mailed to families prior to the System Level Case Conference. The guide outlined what to expect when preparing for a case conference, tips for parents as their child transitions into school, roles and responsibilities, community contacts and ways to further promote speech-language and fine motor skills.

In addition to the parent guide, an 'All About Me' booklet was distributed to the parents at the case conference which included personal information (i.e., names of people in their family, pets), likes, dislikes, method of communication, etc. Parents were asked to fill out this booklet and return it to the classroom teacher in September as part of the transition process.

System Level 'Entry into School' Case Conferences - The Multidisciplinary Team

Case Conferences were attended by parents, Student Achievement Leader, members of the System Special Education Team, home school team, agencies and daycare providers. At this time, the student was introduced and information was gathered. It was also an opportunity for parents to share information and to meet with the school team. This year we hosted system-level case conferences in Brant, Haldimand and Norfolk areas.

Visits – 'Getting to Know You'

Daycare and classroom visits were arranged as needed by the school team and system staff (with parental consent).

Supporting our Faith Journey

Supplementary Retreats

As part of the 'Supporting our Faith Journey' program created by the Special Education Department, three retreats were offered at St. Mary Catholic Learning Centre. The retreats were geared toward students with an intellectual disability, students with autism (who could make transitions easily), and/or students who could benefit from a simplified supplementary 'hands on' program. The children spent an exciting and engaging day participating in a variety of faith-centered activities. This day was designed to help exceptional students increase their understanding as they prepared to receive the sacraments of Reconciliation, First Communion, or Confirmation.

Each retreat provided the opportunity for the students to:

- read and discuss the Scripture Reading related specifically to the sacrament
- learn about the sequence of events when receiving the sacrament
- tour the church and highlight key symbols in the church
- rehearse the steps involved in receiving the sacrament using visual representation and assistance from the priest
- highlight specific vocabulary relevant to the sacrament through vocabulary BINGO, concentration, fishing for important vocabulary, etc.
- engage in a modified 'hands on' learning opportunity, incorporating drama (making and using character puppets) to help students gain a better understanding of the sacrament
- use technology (iPad) to engage in religious games and puzzles to reinforce comprehension
- take home a variety of 'hands on' activities, including a parent guide with instructions to further promote practice and repetition

The retreats were well received and enjoyed by all. The students gained a better understanding of the sacrament, increased their confidence to receive the sacrament, and experienced the opportunity to make new friends. The students were eager to share the day's events and activities with both their peers and their families.



Elementary and Secondary 'Have a Go'

'Have a Go' is a modified track and field meet for students with a physical, intellectual or communication disability. This event has been held annually for the past nine years. The Secondary Have a Go was held on Friday, May 27, 2016 at Assumption College School and was led by the Secondary Special Education Department and the St. John's College Leadership class. This year saw 55 students participate in a variety of modified track and field events. The Elementary Have a Go was held on Monday, June 12, 2016, also at Assumption College School. There were over 65 students who attended, which included participants and a buddy of their choice. The main goal of both the Elementary and Secondary Have a Go was to provide an opportunity for students to actively participate, socialize with peers, and build friendships with students from other schools.

Elementary 'Have a Go'



Secondary 'Have a Go'



Rick Petrella, Chair of the Board
Chris N. Roehrig, Director of Education & Secretary
Prepared by Leslie Telfer, Superintendent of Education



**BRANT HALDIMAND NORFOLK
CATHOLIC DISTRICT SCHOOL BOARD**

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REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Michelle Shypula and Leslie Telfer, Superintendents of Education
Presented to: Board of Trustees
Submitted on: Tuesday, June 28, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

INVESTIGATION OF HIGH TECH HIGH: CUSTOM RESIDENCY PROGRAM

Public Session

BACKGROUND INFORMATION:

The Council of Directors of Education (CODE) works closely with school boards building educator capacity in effective application of technology to enhance the learning process. This year, funding was provided for senior teams to investigate and learn from innovative districts outside of Ontario.

DEVELOPMENTS:

The Brant Haldimand Norfolk Catholic District School Board continues to make great strides developing assessment and instruction practices that meet the needs of its 21st Century learners. In order to build district capacity, Superintendents Michelle Shypula and Leslie Telfer, along with colleagues from Ontario, Alberta and Saskatchewan, as well of representatives from IBM, participated in a two-day investigation of project-based learning best practices at High Tech High schools in San Diego, California. The goal of the experience was to learn about the principles and effective practices being utilized in these charter schools. District teams had the opportunity to visit a combination of five elementary and secondary schools.

The investigation enhanced the team's understanding of project-based learning, which strives to create a learning environment that is student led and teacher facilitated. The curriculum focus in these schools reflects an interdisciplinary approach to learning that includes mathematics, physics and the humanities. Projects that students engage in value student inquiry into real life problems, aligned with flexible curriculum expectations, and regularly incorporates student self-reflection throughout the learning cycle. During the observations, students are engaged in their learning, can articulate why the learning is important, and demonstrate commitment to their work. Both teacher and peer feedback is integral in the refinement of the final product and in advancing student learning. Project evaluation is primarily narrative and emphasizes growth in learning as opposed to numeric grading.

As a result of this professional learning opportunity, the district recognizes that an emphasis on interdisciplinary, cross-curricular learning provides for more authentic, engaging and meaningful learning and that forging partnerships with our students in this learning results in greater motivation and perseverance. Additionally, in alignment with our Strategic and Board Improvement Plans, which identify schools as being places of learning where process is valued over product, we will continue to focus on effective forms of assessment and intentional application of descriptive feedback to extend student thinking and understanding.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Investigation of High Tech High: Custom Residency Program report.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Robyn Zettler, Student Trustee
Presented to: Board of Trustees
Submitted on: June 28, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

STUDENT TRUSTEE REPORT

Public Session

BACKGROUND INFORMATION:

Student Senate met for the final time this school year on Tuesday, June 21, 2016. In addition to a year-end review, Superintendent Daly thanked all student members for their commitment to both Student Senate and the various leadership roles that they have played in their respective schools.

DEVELOPMENTS:

Senate members reviewed the various Senate-led initiatives that took place this year and shared some of the more memorable school-based events. Senate members also confirmed planning details for the secondary schools' Fall Leadership Retreat, which will take place at Camp Brébeuf on September 8-9, 2016. This annual retreat is designed to enhance leadership skills of Student Council members which they in turn can practice in leading their individual schools over the course of the new school year.

SCHOOL NEWS:

Assumption College hosted their annual Grade 8 Day to introduce future Lions to the school. In preparation for exams, the Prefects held a week-long study blitz to help struggling students with organization and study tips. They also held Tea Haus, a community event to showcase student talent. The class of 2016 participated in a grad liturgy and dinner. Student Council also organized Staff Appreciation Day to recognize teacher and staff contributions.

Students from St. John's College, as well as all secondary schools, participated in *Have a Go*, a track meet for students with special needs. The fashion class held a fashion show after school to showcase the work that they have created during the school year. Senior students were busy with end of year events such as the grad retreat, liturgy, and exam preparation.

Students from Holy Trinity celebrated their many accomplishments. The Athletic Banquet, honoured the athletes, the Final Assembly recognized perfect attendance of staff and students, the work of this year's Student Council and the incoming Students Council, and awards were presented to Grade 9 students who had completed the Community Service requirement for graduation within their first year of high school. Holy Trinity graduates will participate in Mass, breakfast and graduation exercises this week in order to celebrate their years of hard work.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Student Trustee Report.

2015-16
Trustee Meetings and Events

Date	Time	Meeting/Event	New / Revised
June 28, 2016	7:00 pm	Board Meeting	
June 29, 2016	4:45 pm	Assumption College Graduation	
June 29, 2016	6:30 pm	Holy Trinity Graduation	
June 29, 2016	7:00 pm	St. John's College Graduation	