



Board Meeting
Tuesday, June 26, 2018 ♦ 7:00 p.m.
Boardroom

Members: Trustees:

Rick Petrella (Chair), Dan Dignard (Vice Chair), Cliff Casey, Bill Chopp, Carol Luciani, Bonnie McKinnon, Olivia O'Neill (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

Almighty God, bless us as we gather today for this meeting. Guide our minds and hearts so that we will work for the good of our community and be a help to all people. Teach us to be generous in our outlook, courageous in the face of difficulty, and wise in our decisions. We give you praise and glory, Lord our God, for ever and ever. Amen

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 22, 2018

Pages 3-8

1.6 Business Arising from the Minutes

2. Presentations

2.1 Memorial Statement for Ryan Cattrysse, Former Student Trustee

2.2 The Board will recognize the retirement of Monsignor Earl Talbot, St. Basil Catholic Church

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

- *Student Achievement Awards*
Rob Riley, St. John's College and Isla Thomson, St. Gabriel
- *Life Skills Student Award*
Meaghan Baker, Holy Trinity Catholic High School
- *Teacher of the Year Award*
Georgia Abele, St. Joseph's
- *Paraprofessional Award*
Kathy Kelly, Our Lady of Providence and Ronnie Whitcomb, St. John's College

2.4 Spring Fling Presentation



3. Delegations

4. Consent Agenda

- 4.1 Unapproved Mental Health Steering Committee Meeting Minutes – June 13, 2018 Pages 9-11

5. Committee and Staff Reports

- 5.1 Unapproved Minutes and Recommendations from the Committee of the Whole Meeting – June 19, 2018 Pages 12-17

Presenter: Dan Dignard, Vice Chair

- 2018-19 Budget (pgs. 18-167)
- Excursion – New York City, NY (pgs. 168)
- Excursion – France and Italy (pg. 169)

- 5.2 Special Education Services Department Annual Report 2017-18 Pages 170-200
Presenter: Michelle Shypula, Superintendent of Education

- 5.3 Student Trustee Update Page 201
Presenter: Olivia O'Neill, Student Trustee

6. Information and Correspondence

7. Notices of Motion

8. Notices of Motion Being Considered for Adoption

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 202

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 22, 2018 ♦ 7:00 pm
Boardroom

Trustees:

Present: Rick Petrella (Chair), Dan Dignard (Vice Chair), Cliff Casey, Bill Chopp, Carol Luciani, Olivia O'Neill (Student Trustee)

Absent: Bonnie McKinnon, Leslie Telfer (Superintendent of Education)

Senior Administration:

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

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Trustee Luciani.

A Memorial Statement for Janet Moyer, Former Trustee, Brant County Roman Catholic Separate School Board, was read by Trustee Dignard.

A Memorial Statement for Susan Bissonnette, Student Services Secretary, St. John's College, was read by Trustee Chopp.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the May 22, 2018 meeting.

Carried

1.4 Declaration of Interest - Nil

1.5 Approval of Board Meeting Minutes – April 24, 2018

Moved by: Dan Dignard

Seconded by: Cliff Casey

THAT the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 24, 2018 Board meeting.

Carried

1.6 Business Arising from the Minutes – Nil

2. Presentations - Nil

3. Delegations – Nil



4. Consent Agenda – Nil

5. Committee and Staff Reports

5.1 Unapproved Minutes and Recommendation from the Committee of the Whole Meeting – May 15, 2018

Vice Chair Dignard provided a brief overview of the business of the May 15, 2018 Committee of the Whole meeting and presented the following recommendations:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School for an excursion to New York City, NY from Thursday, May 16, 2019 to Monday, May 20, 2019.

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the School and Community Violence Threat Risk Assessment Protocol.

Moved by: Carol Luciani

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of May 15, 2018.

Carried

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of May 15, 2018.

Carried

5.2 Broadband Internet and Wide Area Network Related Services RFP P-518

Superintendent Grice provided an overview of the Ministry of Education's Broadband Modernization Program (BMP) and the goal of providing suitable broadband connectivity to Ontario students. The Ministry has committed to providing approximately \$450,000 to the Board in order to achieve this goal. The Board, with technical and implementation support from the Ministry, developed an RFP for Broadband Internet and Wide Area Network Related Services that supports the Ministry's Broadband Modernization Program by supporting a more student-centric design architecture for students and staff. A summary of objectives met through the issuance of the RFP included greater bandwidth capacity and speed, an overall operational cost reduction and greater network redundancy. Superintendent Grice also discussed the benefits of the WAN architecture being able to allow educators and students to utilize more cloud-based applications and further support the use of the virtual classroom learning environment.

Chair Petrella noted his intention to vote on the matter.

Moved by: Dan Dignard

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board approves the awarding of the Broadband Internet and Wide Area Network Related Services RFP P-518 to the proponents specified in Table 1 for the period August 1, 2018 to August 1, 2021; with the option to extend the contract for three additional one-year terms.

The above motion was **Defeated** unanimously on the following Recorded Vote: 4 of 202



NAYS: Rick Petrella, Bill Chopp, Carol Luciani, Dan Dignard, Cliff Casey
TOTAL: 5
ABSENT: Bonnie McKinnon
TOTAL: 1

5.3 Bank Operating Credit

Superintendent Grice outlined the requirements under the *Education Act* regarding borrowing by way of bank notes. He reviewed the operating requirements and how the operating credit enables the Board to meet its financial obligations during timing issues surrounding payment and receipt of grants.

Moved by: Carol Luciani

Seconded by: Dan Dignard

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, 2019 (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 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.

Carried

5.4 Borrowing By-Law 2018-A1

Superintendent Grice provided an overview of borrowing practices within the Board. The interim capital loan may be required to support the upcoming renovations/additions including a two-room addition at St. Frances Cabrini School, a one-room addition and two-room renovation to accommodate childcare at Holy Trinity Catholic High School and a three-room addition to accommodate childcare at Our Lady of Providence Catholic Elementary School.

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board approves:

A BY-LAW authorizing the Brant Haldimand Norfolk Catholic District School Board (the "Board") to borrow money pursuant to the provisions of section 247 of the Education Act (the "Act") for the raising of funds to finance certain permanent improvements as more particularly described in this By-Law.

WHEREAS:

- A. The Board has authorized the permanent improvements as detailed in Schedule "A" attached to this By-Law;
- B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of financing the permanent improvements;
- C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training.

THEREFORE, BE IT RESOLVED as follows:

1. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to borrow \$3,774,481 for permanent improvements in accordance with the Act, plus interest at a rate to be agreed upon from time to time with CIBC.
2. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to execute and deliver all such other documents and to do such other acts and things as may be necessary to give full effect to this By-Law.

Carried



5.5 Student Trustee Update

Student Trustee O'Neill advised that incoming and outgoing student senate members attended the latest Student Senate meeting. Student Senate also hosted the annual May Leadership Symposium. St. John's College recently held their annual Toast to Success Breakfast to celebrate student achievement. Holy Trinity Catholic High School supported the United Way by hosting a car show, barbeque and dress down day. Assumption College hosted a successful Night of STEM which included a keynote speaker and workshops.

Moved by: Dan Dignard

Seconded by: Bill Chopp

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

Carried

6. Information and Correspondence

Chair Petrella shared a letter from the Prime Minister of Canada regarding a response to the Board's letter respecting the Summer Jobs Program.

Trustee Luciani shared an invitation to the Catholic Family of Parishes in Norfolk Mass on June 17th at Holy Trinity Catholic High School.

Moved by: Carol Luciani

Seconded by: Cliff Casey

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

Carried

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

8. Notices of Motion Being Considered for Adoption

8.1 Establishment of a Procurement Review Committee

Trustee Dignard requested quarterly procurement updates throughout the year.

Moved by: Dan Dignard

Seconded by: Cliff Casey

THAT the Chair of the Board along with the Director of Education create a new standing committee called Procurement Review Committee to meet a minimum of twice a year and terms of reference to be defined at the first meeting.

The above motion was WITHDRAWN.

9. Trustee Inquiries

Trustee Chopp made an inquiry regarding events being held while the track at Assumption College is under construction. Superintendent Shypula advised that staff are currently assessing alternate sites to hold events while the track is under construction.



10. Business In-Camera

Moved by: Cliff Casey

Seconded by: Dan Dignard

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: Carol Luciani

Seconded by: Dan Dignard

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

Carried

12. Future Meetings

Chair Petrella drew attention to the list of upcoming meetings and events.

13. Closing Prayer

Chair Petrella led the closing prayer.

14. Adjournment

Moved by: Carol Luciani

Seconded by: Cliff Casey

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of May 22, 2018.

Carried

Next Meetings: Tuesday, June 26, 2018, 7:00 pm, Boardroom



**Board Mental Health Steering Committee Meeting
Wednesday, June 13, 2018 ♦ 9:00 a.m.
Assumption College School**

Present: Dianne Wdowczyk-Meade (Chair), Pat Brophy, Keri Calvesbert, Keri Chartrand, Bill Chopp, Melissa Connelly, Charmaine Hanley, Connie McAllister, Heidi Pasztor, Michelle Shypula, Lori Skye-LaForme, Colin Phee, Chandra Portelli, Andrea Winger

Absent: Jane Angus, Becky Farrell, Stephanie Haak, Amy Marlett, Carmen McDermid, Bonnie McKinnon, Gerry McLellan, Cindy Miller, Sherry Pilon, Michael Pin, Janet Shaw, Terre Slaght, Arden Smelser, Paul Tratnyek, Shelley Wagstaff

Minutes Only: Tracey Austin, Dale Petruka

1. Opening Prayer

Keri Calvesbert led the opening prayer.

2. Introductions and Welcome

Dianne Wdowczyk welcomed committee members and introduced Colin Phee from the Regional Parent Council to the group. Trustee McKinnon was unable to attend and Trustee Chopp was welcomed in her place.

3. Approval of the Agenda

The agenda was approved, as circulated.

4. Approval of the Minutes

The minutes of the March 27, 2018 Mental Health Steering Committee meeting were approved by consensus.

5. Information items

5.1 ACS Wellness Centre Tour – Pat Brophy

Pat Brophy and Mary Bradford led the committee through a tour of the Wellness Centre. The group was able to see students utilizing the space and better understand the offerings of the Centre. The process of accessing the Centre was explained as well as the tracking system used to ensure staff are aware of students' whereabouts if leaving class to access the Centre. Pat shared survey data obtained from approximately 50 of the Centre's most frequent users. Overall, students are very happy with the space and see it as a place that promotes well-being. Of particular interest, students indicated improved attendance and marks as a result of using the space. Plans for the upcoming year include increasing the profile of the Centre to all students and collaborating with community agencies to offer a variety of resources to students. Utilizing the space to promote staff well-being is also in the planning phase.



5.2 Mental Health and Well-Being PA day review and feedback – Kerri Chartrand, Dianne Wdowczyk-Meade

Kerri and Dianne reported approximately 400 staff responded to the feedback survey for the April 13 Mental Health and Well-Being PA day. Overall, the morning sessions focused on mental health and well-being were very well received. Those who attended *Health & Safety: Violence in the Workplace* with John Pecsénye shared mixed reviews. Although many found the information useful, it was articulated that perhaps a different venue would be more appropriate and could allow for greater interaction. Participants reported some growth in learning and questioned if perhaps Health and Safety not occur during the Mental Health and Well –Being PA day. The group included teachers, principals (half) and Superintendents of Education. Those who attended the afternoon keynote address by Valerie Spironello, *The Cost of Compassion Fatigue* were extremely pleased with the presentation and showed significant growth in learning. The group included EA's, ECE's, Library Technicians, Principals (half) and System Student Support Staff. In order to ensure congruency with the Health and Safety information shared with the OECTA group, this group also received Health and Safety information through Deborah King-Bonifacio, Disability Management & Safety Coordinator. A Mental Health & Well-Being PA day is slated for a full day on April 12, 2019.

5.3 VTRA protocol update – Michelle Shypula

Michelle reported the newly revised Community Violence Threat Risk Assessment Protocol received Board approval and will be signed at a community-signing event on June 14, 2018 at the St. Basil/Walter Gretzky joint school location to reflect the collaboration between the BHNCDSB and the GEDSB. Michelle extended her gratitude to those in our board who have been involved with VTRA work since the beginning including Bill Chopp, who served as Superintendent at the time and members of the Student Support Services Team. Principals will be in-serviced in the protocol early in the new school year and additional training opportunities with Kevin Cameron are in the works for the 2018-19 school year.

5.4 Student Support Services Update – Dianne Wdowczyk-Meade

Dianne reported over the past five years, the Student Support Services team typically provided support to approximately 500 individual students plus classrooms and groups. Dianne indicated this year, with the addition of two new Child and Youth Workers; the team supported more than 800 individual students plus classrooms and groups.

6. Discussion Items

6.1 Board Mental Health & Addictions Strategy 2017-20: Board Scan & Action Plan – Dianne Wdowczyk-Meade

Dianne indicated School Mental Health ASSIST issues a board scan annually to each district in order to measure board progress in the areas of student mental health and well-being. Although the Mental Health Leads along with the Superintendent of Education with responsibilities for student mental health complete the scan, it is to be informed by the Board Mental Health Leadership team, in our case, the Board Mental Health Steering Committee. The group participated in an activity where they were asked to reflect on the five pillars of the Mental Health and Addictions strategy:



- Pillar 1: Mental Health and Addiction Capacity-Building
- Pillar 2: Evidence-Based Mental Health and Addictions Programming to Enhance Quality
- Pillar 3: Equity for Specific Populations to enhance Equity in School Mental Health
- Pillar 4: System Coordination Pathways to Enhance Collaboration
- Enhance Momentum- Youth and Family Engagement

Dianne will review the information shared by the group, and use it to inform the Board scan along with the 2018-19 Mental Health and Addictions Action Plan.

7. Upcoming events & training:

- ASIST Administrator training: July 3-4 2018
- World Suicide Prevention Day: September 10, 2018
- Mental Health Day: October 10, 2018
- Child Abuse Prevention Month: October. Go Purple Day: October 24, 2018

8. Adjournment

The meeting was adjourned and members were thanked for their involvement.

RECOMMENDATIONS FOR THE BOARD FROM THE COMMITTEE OF THE WHOLE

June 19, 2018

AGENDA ITEM	MOTION
5.1	<p>THAT the Committee of the Whole refers the 2018-19 Salaries and Benefits Budget, in the amount of \$105,478,873, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p>THAT the Committee of the Whole refers the 2018-19 Operations Budget, in the amount of \$28,778,923, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p>THAT the Committee of the Whole refers the 2018-19 Capital Budget, in the amount of \$6,657,056, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p>
5.5	<p>THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request St. John's College for an excursion to New York City, NY from Tuesday, March 12, 2019 to Friday, March 15, 2019.</p>
5.6	<p>THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from St. John's College for an excursion to France and Italy from Thursday (evening), March 7 to Sunday, March 16, 2019.</p>

RECOMMENDATIONS:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of June 19, 2018.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of June 19, 2018.



Committee of the Whole
Tuesday, June 19, 2018 ♦ 7:00 pm
Boardroom

Trustees:

Present: Rick Petrella (Chair), Dan Dignard (Vice Chair), Cliff Casey, Bill Chopp, Carol Luciani, Bonnie McKinnon, Olivia O'Neill (Student Trustee)

Absent:

Senior Administration:

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

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Trustee Luciani.

Chair Petrella welcomed Kaiya Daly, St. John's College, as the student trustee elect for the 2018-19 school year.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the June 19, 2018 meeting.

Carried

1.4 Declaration of Interest – Nil

1.5 Approval of Committee of the Whole Meeting Minutes – May 15, 2018

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the May 15, 2018 Committee of the Whole meeting.

Carried

1.6 Business Arising from the Minutes - Nil

2. Presentations - Nil

3. Delegations – Nil



4. Consent Agenda

- 4.1** THAT the Committee of the Whole refers the unapproved minutes of the Regional Catholic Parent Involvement Committee Meeting of May 14, 2018 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 Budget Committee Meeting of May 16, 2018 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 22, 2018 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 Student Transportation Services Brant Haldimand Norfolk Board of Directors' Meeting of May 22, 2018 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

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 Recommendations from the Budget Committee Meeting – June 11, 2018

Chair Petrella provided a summary of the budget process and was pleased to announce a balanced budget of approximately \$141 million. There was a total increase in the operational budget over the 2017-18 Revised Budget of 3.5%. The budget goals were reviewed along with elementary and secondary enrolment.

Trustees Casey, 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 the recommendation.

Chair Petrella noted his intention to vote on the following matter:

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Salaries and Benefits Budget, in the amount of \$105,478,873, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Committee of the Whole refers the unapproved minutes of the Budget Committee Meeting of June 11, 2018 to the Brant Haldimand Norfolk Catholic District School Board for receipt.



THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Operations Budget, in the amount of \$28,778,923, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Capital Budget, in the amount of \$6,657,056, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

5.2 Financial report – May 2018

Superintendent Grice provided a summary of expenditures at the end of the third quarter and noted that 75.1% of the total budget was spent. It was noted that the total budget is on track, currently at 74.9% of budget, compares to last year where salaries were 74.3% spent at this time.

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole refers the Financial Report – May 2018 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

5.3 Educational Field Trips Summary

Superintendent Daly presented a summary of approved education field trips. The summary included trips that are overnight, extended overnight and excursions.

Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

THAT the Committee of the Whole refers the Educational Field Trips Summary report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

5.4 Renewed Math Strategy (RMS) Student Achievement Update

Superintendent Telfer reviewed initiatives that have been implemented and that are rooted in the Board Improvement Plan for Student Achievement such as School-based Numeracy Professional Learning Communities (PLCs). A summary of the data from Fall to Spring was reviewed. The steps being taken to build teacher capacity and the impact on student achievement was outlined. The goal is to help teachers use the data to form instruction.

Moved by: Bonnie McKinnon

Seconded by: Cliff Casey

THAT the Committee of the Whole refers the Renewed Math Strategy (RMS) Student Achievement Update report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried



5.5 Excursion – New York City, NY

Superintendent Daly presented a request for an excursion to New York City from St. John's College from March 12 -15, 2019. Students will have the opportunity to participate in workshops facilitated by a professional theatre community. They will also enjoy Broadway productions and experience Radio City Music Hall.

Trustee Luciani noted her concern regarding travelling to the United States at this time due to current political climate.

Moved by: Bill Chopp

Seconded by: Dan Dignard

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request St. John's College for an excursion to New York City, NY from Tuesday, March 12, 2019 to Friday, March 15, 2019.

Carried

5.6 Excursion – France and Italy

Superintendent Daly presented a request from St. John's College for students to travel to France and Italy from March 7-16, 2019. Students will experience local culture and history by visiting museums, galleries and churches. The trip will also allow for students to experience architecture by visiting numerous sites.

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from St. John's College for an excursion to France and Italy from Thursday (evening), March 7 to Saturday, March 16, 2019.

Carried

5.7 2015-2018 Strategic Plan – Final Report Card

Director Roehrig presented the 2015-2018 Strategic Plan - Final Report Card. The Strategic Plan has been fully implemented with much success and Student Achievement continuing to be a focus. A brief overview of the process for the next strategic plan was provided.

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Committee of the Whole refers the 2015-2018 Strategic Plan – Final Report Card to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

6. Information and Correspondence

Director Roehrig presented the Renewing the Promise: A Pastoral Letter for Catholic Education booklet.

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

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

Carried



7. Trustee Inquiries

Trustee Luciani congratulated Trustee Chopp on his Distinguished Fellow honour from Mohawk College.

Trustee Chopp congratulated Blessed Sacrament School on their successful "A Wish for Grace" fundraiser.

8. Business In-Camera

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

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: Bonnie McKinnon

Seconded by: Dan Dignard

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 upcoming meetings and events.

11. Closing Prayer

Chair Petrella led the closing prayer.

12. Adjournment

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of June 19, 2018.

Carried

Next Meeting: Tuesday, September 18, 2018, 7:00 pm - Boardroom

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 11, 2018
Submitted by: Chris Roehrig, Director of Education & Secretary

2018-19 BUDGET

Public Session

BACKGROUND INFORMATION:

On March 26, 2018, the Minister of Education released the regulation for the *Grants for Student Needs* (GSN) for 2018-19. In 2018-19, total projected education funding through the GSN increased from \$23.91 billion in 2017-18 to \$24.53 billion in 2018-19.

The GSN allocation continues to mirror vital priorities of the Ministry of Education, including Achieving Excellence in Teaching and Learning, Ensuring Equity, Promoting Well-Being and Enhancing Public Confidence. The Ministry continues to plan and implement strategies 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.

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

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

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

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

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

The municipal election, which will be held in October 2018, coincides with the beginning of a school year and the start of the next multi-year strategic plan. Staff made recommendations for the Board to support a continuation of the work currently in place; subject to changes in focus resulting from a new Board and a new multi-year strategic plan. These changes may include incorporation of an enhanced emphasis on equity and inclusive education as signaled by the provincial government.

Given the provincial election in June 2018, staff recommended that the Board endorse goals that were general in nature in the event that changes are necessary as a result of changes to the Board itself or the Government of Ontario. The Budget goals supported by the Trustees of the Board on January 11, 2018 for 2018-19 are:

- Public participation to inform the 2018-21 Strategic Plan and a new three-year spiritual theme;
 - High levels of student achievement; especially in mathematics and literacy*;
 - Deepening of faith formation and catechesis for students and adults*;
 - Fostering equity, inclusivity and safety in our schools*; and
 - Improving communication for internal and external audiences.*
- *Goals consistent with the 2015-18 multi-year strategic plan.

The Board's plan also underscores its commitment to:

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

There are also some general financial goals, which shape the 2018-19 budget. They are:

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

The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions. During the 2018-19 year, Administration will report on the status of achieving these goals.

The School Boards Collective Bargaining Act, 2014 (SBCBA) also referred to as *Bill 122* passed into legislation on April 8, 2014. The SBCBA governs collective bargaining for teaching and support staff in the education sector. The SBCBA creates two tiers of collective bargaining, central, which is bargained provincially, and local, which is bargained locally, for teachers and support staff. Central items include matters such as salaries, class size and benefits. Central negotiations between the Ontario Catholic School Trustees' Association (OCSTA), the Ontario English Catholic Teachers' Association (OECTA) and as agreed to by the Crown concluded August 25, 2015. Central negotiations between OCSTA, the Ontario Secondary School Teachers' Federation (OSSTF) - Education Workers and as agreed to by the Crown concluded November 27, 2015. These Collective Agreements were scheduled to expire on August 31, 2017; however, these agreements were successfully renegotiated during the winter/spring of 2016-17 and are now referred to as Extension Agreements. These Extension Agreements provide two additional years of labour stability ending on August 31, 2019. The 2018-19 GSN reflects investments for the second year of the Extension Agreements. 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 2018-19 Board Budget Document.

Overall funding to school boards within the GSN is projected to increase in 2018-19 to \$12,300 per student; an increase of 1.7 percent from 2017-18. The funding increase is largely the result of terms and conditions negotiated at the Central Table for the Central Terms Extension Agreements.

DEVELOPMENTS:

Enrolment in the elementary panel is projected to increase by 58.0 Full-Time Equivalent (FTE) students from Revised Estimates. Enrolment in the secondary panel is projected to increase by 100.0 FTE students from Revised Estimates. Enrolment for 2018-19 is estimated at 10,026 Average Daily Enrolment (ADE) students. In addition to class size caps in Grade 1 – Grade 3, the Ministry has introduced a class size cap of 29 students in a FDK class; effective in September 2018 with some defined exceptions that can increase the FDK class size to 32 students on a limited basis. Further, the Ministry introduced a regulation in the spring of 2017 to decrease the Junior/Intermediate class size on a phased-in approach over five years. Currently, the Board's Junior/Intermediate class size target, as established by the Ministry in 2014-15, is 25.6 students. As per the regulation and the GSN Memo 2017: B04, the Board will be required to reduce its Junior/Intermediate maximum class size average to 24.5 students.

The Extension Agreement for OECTA included a provision for a system investment in 2017-18 that continues in the 2018-19 school year. The system investment for OECTA includes the hiring of approximately 5.5 FTE teachers to support students in need, consistent with local needs and priorities.

The net result of the student enrolment increase as well as the need to meet regulation compliance for FDK and Junior/Intermediate classes; combined with staffing pressures at small schools and the system investment associated with the Extension Agreement, has resulted in the increase of approximately 11.0 FTE classroom teachers to the Board's compliment.

The Ministry has funded 47.76 Early Childhood Educator (ECE) positions in the Early Learning Kindergarten Program (ELKP) classrooms for the 2017-18 school year. These positions are based on an ELKP projected enrolment of 1,230 students with 25.75 students per classroom.

The Ministry funds ECE positions based on the number of students within the FDK program, divided by 26, where 26 represents the average FDK class size mandated by the Ministry. In the 2018-19 GSN announcement, and with the intent to introduce a class size cap of 29.0 students in FDK, the Ministry is providing funding at 25.57 students per FDK classroom. Based on this model, and with projections of 1,261 students in FDK classrooms, this totals 49.0 ECE positions for 2018-19. There were 49.0 ECE staff in classrooms in 2017-18, and thus, there will be no change in the ECE allocation.

A balanced budget is being presented for the Board's approval. The total increase in the Board's operational budget over the 2017-18 Revised Budget is approximately \$4,552,000 or 3.5%.

Attached are several appendices:

- Appendix A - Explanation of 2018-19 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 equals the total revenue and expenditure estimates.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Salaries and Benefits Budget, in the amount of \$105,478,873, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Operations Budget, in the amount of \$28,778,923 to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Capital Budget, in the amount of \$6,657,056 to the Brant Haldimand Norfolk Catholic District School Board for approval.

BUDGET SUMMARY

Brant Haldimand Norfolk Catholic District School Board
REVENUE ESTIMATES 2018-2019

Appendix A

	Preliminary 2018-19	Revised 2017-18	Actual 2016-17	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
Total: Foundation Allocation (includes Primary Class size	55,736,777	53,996,283	52,099,212	1,740,494
School Foundation	8,278,711	8,110,370	8,033,561	168,341
Special Education Allocation	15,102,927	14,077,764	13,192,354	1,025,163
Language Allocation	1,731,347	1,632,954	1,414,493	98,393
Distant Schools/Small Schools Allocation	7,299	-	25,851	7,299
Remote & Rural Allocation	1,309,101	1,308,510	1,309,479	591
Rural & Northern Education Allocation	223,848	222,381	-	1,467
Learning Opportunity Allocation	2,595,078	3,051,444	1,873,332	(456,366)
Adult & Continuing Education & Summer School	302,162	293,409	341,443	8,753
Teacher Compensation Allocation	10,682,601	10,157,236	10,332,085	525,365
Benefits Trust Funding	1,327,482	1,024,073	548,650	303,409
New Teacher Induction Program (NTIP)	88,960	88,902	64,507	58
ECE Q&E Allocation	684,935	643,713	569,251	41,222
Restraint Savings	(67,355)	(67,355)	(67,355)	-
Transportation Allocation	5,346,636	5,288,463	5,176,134	58,173
Administration & Governance Allocation	4,771,393	3,889,596	3,758,844	881,797
School Operations Allocations	10,214,406	9,902,886	9,842,312	311,520
Community Use of Schools	140,860	140,700	136,202	160
Declining Enrolment Adjustment	-	-	21,093	-
Indigenous Education Allocation	332,617	325,294	258,011	7,323
Safe and Accepting Schools Allocation	210,836	205,757	199,477	5,079
Permanent Financing of NPF	146,395	146,395	146,395	-
Total: OPERATING	119,167,016	114,438,775	109,275,331	4,728,241
Temporary Accommodation	10,000	-	16,892	10,000
Trustee Association Fee	43,017	43,017	43,017	-
Debt Charges Allocation -Interest	2,200,553	2,329,758	2,452,106	(129,205)
TOTAL LEGISLATIVE GRANT-OPERATING	121,420,586	116,811,550	111,787,346	4,609,036
Capital Allocation				
School Renewal Allocation	1,639,838	1,612,854	1,607,489	26,984
School Renewal Allocation to Capital / DCC /Deferred	(720,725)	(687,695)	(618,901)	(33,030)
Short Term Financing	21,750	-	13,050	21,750
TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT	122,361,449	117,736,709	112,788,984	4,624,740
Amortization of DCC	4,447,821	4,447,821	4,244,393	-
Allocate to Deferred Revenue DCC(re MTA)	-	-	(29,763)	-
SEA Formula based Funding ((to) fr Deferred)	295,758	298,205	43,320	(2,447)
Enveloped Funding (to) fr Deferred	(64,477)	-	10,928	(64,477)
	127,040,551	122,482,735	117,057,862	4,557,816
OTHER REVENUE				
Tuition fees	1,310,060	1,219,901	1,152,459	90,159
Rental Revenue	116,388	116,124	164,796	264
Interest	130,000	141,000	167,204	(11,000)
Miscellaneous Revenue	67,290	64,593	212,044	2,697
Shared Facilities	324,144	313,212	309,603	10,932
EDC Fund Revenue (re: Debenture Payment)	48,067	51,402	54,580	(3,335)
<i>Miscellaneous Gov't Grants</i>				
Misc Grants EPO/EFIS	1,413,092	1,323,810	2,212,394	89,282
Deferred Revenue	-	106,540	-	(106,540)
French Monitor Program	18,000	65,312	25,959	(47,312)
CODE: Technology & Summer Literacy	144,454	174,952	400,875	(30,498)
SCWI / SWAC	80,000	80,000	97,355	-
Ontario Youth Apprenticeship Program	109,285	109,285	92,729	-
Total Other Revenue	3,760,780	3,766,131	4,889,998	(5,351)
TOTAL REVENUE	130,801,331	126,248,866	121,947,860	4,552,465
School Generated Funds	3,500,000	3,500,000	3,519,325	-
Prior Period Adjustment	-	-	-	-
NET REVENUE	134,301,331	129,748,866	125,467,185	4,552,465
EXPENDITURE (including School funds)				
	134,257,796	129,705,331	121,873,345	4,552,465
Surplus(deficit) PSAB	43,535	43,535	3,593,840	0
EDC Fund Revenue re: prior Land Purchase	-	-	262,877	-
Adjustment(for Compliance Purposes)	(43,535)	(43,535)	(43,535)	-
Surplus(deficit) For Compliance (Operations)	0	-	3,813,182	0

**EXPENDITURE
DETAIL**

**SALARY &
BENEFITS BUDGET**

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	Description
10 INSTRUCTION							
Salaries & Wages	57,151,617		57,151,617	55,086,065	52,335,096	2,065,552	
Employee Benefits	8,024,118		8,024,118	7,147,186	5,993,558	876,932	
Total INSTRUCTION	65,175,735		65,175,735	62,233,251	58,328,654	2,942,484	
12 SPECIAL EDUCATION							
Salaries & Wages	13,607,202		13,607,202	12,678,231	11,835,397	928,971	
Employee Benefits	2,853,722		2,853,722	2,753,778	2,427,299	99,944	
Total SPECIAL EDUCATION	16,460,924		16,460,924	15,432,009	14,262,696	1,028,915	
15 SCHOOL MANAGEMENT							
Salaries & Wages	7,212,211		7,212,211	7,071,687	6,902,485	140,524	
Employee Benefits	1,145,068		1,145,068	1,083,896	1,061,581	61,172	
Total SCHOOL MANAGEMENT	8,357,279		8,357,279	8,155,583	7,964,066	201,696	
21 STUDENT SUPPORT SERVICES							
Salaries & Wages	807,813		807,813	758,456	642,155	49,357	
Employee Benefits	189,506		189,506	155,417	121,406	34,089	
Total STUDENT SUPPORT SERVICES	997,319		997,319	913,873	763,561	83,446	
22 COMPUTER SERVICES							
Salaries & Wages	1,015,766		1,015,766	1,005,571	924,357	10,195	
Employee Benefits	273,688		273,688	262,459	244,671	11,229	
Total COMPUTER SERVICES	1,289,454		1,289,454	1,268,030	1,169,028	21,424	
23 LIBRARY SERVICES							
Salaries & Wages	766,024		766,024	758,937	720,854	7,087	
Employee Benefits	187,166		187,166	177,186	168,226	9,980	
Total LIBRARY SERVICES	953,190		953,190	936,123	889,080	17,067	
24 GUIDANCE SERVICES							

26 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	Description
Salaries & Wages	850,903		850,903	834,308	865,283	16,595	
Employee Benefits	110,058		110,058	100,110	93,135	9,948	
Total GUIDANCE SERVICES	960,961		960,961	934,418	958,418	26,543	
25 TEACHER SUPPORT SERVICES							
Salaries & Wages	1,347,799		1,347,799	1,405,185	1,069,631	-57,386	
Employee Benefits	153,123		153,123	146,332	124,051	6,791	
Total TEACHER SUPPORT SERVICES	1,500,922		1,500,922	1,551,517	1,193,682	-50,595	
31 GOVERNANCE/TRUSTEES							
Salaries & Wages	67,100		67,100	64,700	62,880	2,400	
Employee Benefits	3,233		3,233	2,588	1,577	645	
Total GOVERNANCE/TRUSTEES	70,333		70,333	67,288	64,456	3,045	
32 SENIOR ADMINISTRATION							
Salaries & Wages	808,487		808,487	787,858	821,009	20,629	
Employee Benefits	81,297		81,297	81,031	76,003	266	
Total SENIOR ADMINISTRATION	889,784		889,784	868,889	897,012	20,895	
33 ADMINISTRATION AND OTHER SUPPORT							
Salaries & Wages	172,945		172,945	232,242	125,731	-59,297	
Employee Benefits	42,099		42,099	39,739	28,665	2,360	
Total ADMINISTRATION AND OTHER SUPPO	215,044		215,044	271,981	154,396	-56,937	
34 HUMAN RESOURCES ADMINISTRATION							
Salaries & Wages	478,998		478,998	461,274	473,031	17,724	
Employee Benefits	113,953		113,953	108,810	107,167	5,143	
Total HUMAN RESOURCES ADMINISTRATIO	592,951		592,951	570,084	580,197	22,867	
35 INFORMATION TECHNOLOGY ADMINISTRATION							
Salaries & Wages	60,776		60,776	60,165	59,418	611	

27 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	Description
Employee Benefits	16,805		16,805	16,132	12,897	673	
Total INFORMATION TECHNOLOGY ADMINI	77,581		77,581	76,297	72,315	1,284	
36 DIRECTOR'S OFFICE							
Salaries & Wages	270,143		270,143	268,512	213,969	1,631	
Employee Benefits	66,152		66,152	64,422	49,408	1,730	
Total DIRECTOR'S OFFICE	336,295		336,295	332,934	263,377	3,361	
37 PAYROLL ADMINISTRATION							
Salaries & Wages	184,988		184,988	183,072	175,583	1,916	
Employee Benefits	46,835		46,835	45,003	44,740	1,832	
Total PAYROLL ADMINISTRATION	231,823		231,823	228,075	220,323	3,748	
38 FINANCE							
Salaries & Wages	397,097		397,097	397,411	401,698	-314	
Employee Benefits	95,026		95,026	92,756	86,520	2,270	
Total FINANCE	492,123		492,123	490,167	488,217	1,956	
39 PURCHASING AND PROCUREMENT							
Salaries & Wages	81,223		81,223	80,416	79,282	807	
Employee Benefits	19,750		19,750	18,989	18,666	761	
Total PURCHASING AND PROCUREMENT	100,973		100,973	99,405	97,948	1,568	
40 SCHOOL OPERATIONS							
Salaries & Wages	4,198,240		4,198,240	4,183,521	4,050,729	14,719	
Employee Benefits	1,274,591		1,274,591	1,240,597	1,071,168	33,994	
Total SCHOOL OPERATIONS	5,472,831		5,472,831	5,424,118	5,121,897	48,713	
41 SCHOOL MAINTENANCE							
Salaries & Wages	752,814		752,814	742,246	696,847	10,568	
Employee Benefits	191,933		191,933	179,503	175,184	12,430	

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	Description
Total SCHOOL MAINTENANCE	944,747		944,747	921,749	872,031	22,998	
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
Salaries & Wages	43,209		43,209	42,771	51,506	438	
Employee Benefits	13,401		13,401	12,671	14,409	730	
Total OP & MAINT/CAPITAL-NON INSTRUCTI	56,610		56,610	55,442	65,915	1,168	
55 CONTINUING EDUCATION							
Salaries & Wages	270,653		270,653	269,218	282,661	1,435	
Employee Benefits	31,341		31,341	26,732	22,015	4,609	
Total CONTINUING EDUCATION	301,994		301,994	295,950	304,676	6,044	
Total Budget	105,478,873		105,478,873	101,127,182	94,731,946	4,351,691	

OPERATIONS BUDGET

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
INSTRUCTION								
10	315	Professional Development - Academic & S.O.'s	267,722		267,722	253,998	176,673	13,724
10	317	Professional Development - Non Teaching	1,000		1,000	1,000	1,794	0
10	319	Religion Course	5,000		5,000	5,000	5,350	0
10	406	Telephone - Data Communications Services	0		0	0		0
10	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
	Total	Staff Development	273,722		273,722	259,998	183,817	13,724
10	320	Textbooks & Learning Materials	120,318		120,318	123,745	308,140	-3,427
10	322	Books & Periodicals	500		500	500	2,253	0
10	324	School Initiatives	0		0	0	24,407	0
10	325	Program Supplies	792,434		792,434	703,893	591,257	88,541
10	330	Instructional Supplies	959,495		959,495	959,495	365,076	0
10	331	Application Software	0		0	0	7,038	0
10	335	Printing & Photocopying - Instructional	200,000		200,000	200,000	198,921	0
10	336	Printing & Photocopying - Non-instructional	2,000		2,000	2,000	897	0
10	339	First Aid Supplies	7,500		7,500	7,500	4,170	0
10	361	Automobile Reimbursement	73,706		73,706	75,462	59,887	-1,756
10	401	Repairs - Furniture & Equipment	5,000		5,000	5,000	975	0
10	402	Repairs - Computer Technology	0		0	0		0
10	404	Telephone - Cellular	1,200		1,200	1,200	780	0
10	406	Telephone - Data Communications Services	411,100		411,100	464,400	321,814	-53,300
10	414	Student Senate	12,000		12,000	12,000	9,613	0
10	540	School Trips - Transportation	79,354		79,354	76,242	107,638	3,112
	Total	Supplies & Services	2,664,607		2,664,607	2,631,437	2,002,866	33,170
10	501	Replacement of Furniture & Equipment - General	61,310		61,310	58,810	121,403	2,500
10	502	Replacement of Furniture & Equipment - Computer Tech	593,828		593,828	704,176	969,067	-110,348
10	503	Replacement of Furniture & Equipment - Network Conne	39,250		39,250	46,550	53,230	-7,300
	Total	Replacement of F&E	694,388		694,388	809,536	1,143,700	-115,148
10	640	Instructional Advertising	66,000		66,000	66,000	63,361	0
10	653	Other Professional Fees	0		0	0	2,299	0
10	654	Other Contractual Services	125,078		125,078	107,338	124,417	17,740
10	661	Software Fees & Licenses	82,500		82,500	79,200	174,896	3,300
10	662	Maintenance Fees - Computer Technology	157,750		157,750	190,900	80,334	-33,150
10	702	Association & Membership Fees - Individuals	1,200		1,200	1,200	200	0
	Total	Fees & Contract Services	432,528		432,528	444,638	445,506	-12,110

Brant Haldimand Norfolk Catholic District School Board 2018-2019 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
10 701 Association & Membership Fees - Board	0		0	0		0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	2,900	0
10 725 Miscellaneous	1,500		1,500	1,500		0
Total Other Expenses	3,300		3,300	3,300	2,900	0
10 790 Amortization	142,064		142,064	142,064	158,908	0
Total Amortization	142,064		142,064	142,064	158,908	0
Total INSTRUCTION	4,210,609		4,210,609	4,290,973	3,937,697	-80,364

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION								
12	315	Professional Development - Academic & S.O.'s	19,650		19,650	20,200	25,108	-550
12	317	Professional Development - Non Teaching	17,500		17,500	16,000	17,804	1,500
	Total	Staff Development	37,150		37,150	36,200	42,912	950
12	320	Textbooks & Learning Materials	4,500		4,500	5,500	5,314	-1,000
12	325	Program Supplies	89,203		89,203	87,209	156,414	1,994
12	330	Instructional Supplies	6,000		6,000	8,000	24,039	-2,000
12	335	Printing & Photocopying - Instructional	0		0	0	2,520	0
12	336	Printing & Photocopying - Non-instructional	6,500		6,500	8,000	2,298	-1,500
12	361	Automobile Reimbursement	52,700		52,700	52,067	35,420	633
12	402	Repairs - Computer Technology	3,000		3,000	3,000		0
12	404	Telephone - Cellular	1,450		1,450	1,450	816	0
12	405	Telephone - Voice	2,000		2,000	2,000	1,144	0
12	407	Postage	235		235	235	85	0
12	410	Office Supplies & Services	2,500		2,500	2,500		0
12	416	SEAC	500		500	500	130	0
12	540	School Trips - Transportation	2,750		2,750	2,750	3,162	0
	Total	Supplies & Services	171,338		171,338	173,211	231,342	-1,873
12	501	Replacement of Furniture & Equipment - General	106,500		106,500	106,500	106,285	0
12	502	Replacement of Furniture & Equipment - Computer Tech	393,507	12,000	405,507	393,507	146,089	12,000
	Total	Replacement of F&E	500,007	12,000	512,007	500,007	252,374	12,000
12	654	Other Contractual Services	40,500		40,500	40,500	43,985	0
12	662	Maintenance Fees - Computer Technology	25,740		25,740	25,740	0	0
12	702	Association & Membership Fees - Individuals	0		0	0	273	0
	Total	Fees & Contract Services	66,240		66,240	66,240	44,257	0
Total	SPECIAL EDUCATION		774,735	12,000	786,735	775,658	570,885	11,077

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT								
15	315	Professional Development - Academic & S.O.'s	22,625		22,625	41,150	14,371	-18,525
15	317	Professional Development - Non Teaching	12,735		12,735	12,735		0
	Total	Staff Development	35,360		35,360	53,885	14,371	-18,525
15	324	School Initiatives	0		0	0	27,624	0
15	325	Program Supplies	6,000		6,000	16,000	17,166	-10,000
15	335	Printing & Photocopying - Instructional	0		0	0		0
15	336	Printing & Photocopying - Non-instructional	0		0	0	14,275	0
15	361	Automobile Reimbursement	16,000		16,000	16,000	11,971	0
15	404	Telephone - Cellular	0		0	0	20,855	0
15	405	Telephone - Voice	75,405		75,405	75,405	74,920	0
15	406	Telephone - Data Communications Services	0		0	0	2,199	0
15	407	Postage	32,046		32,046	32,046	36,354	0
15	410	Office Supplies & Services	136,112		136,112	136,112	88,397	0
15	415	School Council Supplies	39,000		39,000	39,000	29,420	0
	Total	Supplies & Services	304,563		304,563	314,563	323,182	-10,000
15	501	Replacement of Furniture & Equipment - General	9,000		9,000	9,000	15,855	0
15	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	59	0
15	503	Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50
	Total	Replacement of F&E	12,400		12,400	12,350	15,913	50
15	661	Software Fees & Licenses	65,650		65,650	64,800	38,026	850
15	662	Maintenance Fees - Computer Technology	116,200		116,200	116,200	115,063	0
15	701	Association & Membership Fees - Board	2,300		2,300	2,300		0
15	719	School Courier	20,000		20,000	20,000	16,183	0
	Total	Fees & Contract Services	204,150		204,150	203,300	169,273	850
Total	SCHOOL MANAGEMENT		556,473		556,473	584,098	522,739	-27,625

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES								
21	317	Professional Development - Non Teaching	1,500		1,500	1,900	1,053	-400
	Total	Staff Development	1,500		1,500	1,900	1,053	-400
21	325	Program Supplies	2,000		2,000	7,502	8,703	-5,502
21	361	Automobile Reimbursement	11,000		11,000	9,600	9,016	1,400
21	540	School Trips - Transportation	0		0	760	2,626	-760
	Total	Supplies & Services	13,000		13,000	17,862	20,345	-4,862
Total	STUDENT SUPPORT SERVICES		14,500		14,500	19,762	21,399	-5,262
COMPUTER SERVICES								
22	317	Professional Development - Non Teaching	29,000		29,000	29,000	9,086	0
	Total	Staff Development	29,000		29,000	29,000	9,086	0
22	325	Program Supplies	1,710		1,710	1,710	668	0
22	332	Books & Periodicals	0		0	0	0	0
22	336	Printing & Photocopying - Non-instructional	900		900	900	152	0
22	361	Automobile Reimbursement	23,000		23,000	20,000	16,382	3,000
22	402	Repairs - Computer Technology	15,000		15,000	15,000	6,714	0
22	404	Telephone - Cellular	10,500		10,500	9,500	8,093	1,000
22	405	Telephone - Voice	0		0	0	1,330	0
22	406	Telephone - Data Communications Services	34,000		34,000	34,000	31,951	0
22	407	Postage	400		400	400	121	0
22	410	Office Supplies & Services	2,000		2,000	1,000	3,238	1,000
	Total	Supplies & Services	87,510		87,510	82,510	68,649	5,000
22	501	Replacement of Furniture & Equipment - General	1,500		1,500	1,000	3,362	500
22	502	Replacement of Furniture & Equipment - Computer Tech	4,000		4,000	4,000	2,523	0
	Total	Replacement of F&E	5,500		5,500	5,000	5,885	500
22	653	Other Professional Fees	38,368		38,368	38,368		0
22	654	Other Contractual Services	0		0	0		0
22	662	Maintenance Fees - Computer Technology	12,252		12,252	12,252	9,225	0
22	702	Association & Membership Fees - Individuals	1,000		1,000	500	0	500
	Total	Fees & Contract Services	51,620		51,620	51,120	9,225	500
Total	COMPUTER SERVICES		173,630		173,630	167,630	92,845	6,000

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
LIBRARY SERVICES							
23	317	Professional Development - Non Teaching	2,000	2,000	2,000	923	0
	Total	Staff Development	2,000	2,000	2,000	923	0
23	320	Textbooks & Learning Materials	20,000	20,000	20,000	240	0
23	321	Library Books	2,000	2,000	2,000	38,210	0
23	325	Program Supplies	14,577	14,577	14,577	14,664	0
23	330	Instructional Supplies	0	0	0	3,240	0
23	335	Printing & Photocopying - Instructional	1,500	1,500	1,500	1,949	0
23	361	Automobile Reimbursement	1,500	1,500	1,500	1,156	0
23	404	Telephone - Cellular	200	200	200	51	0
	Total	Supplies & Services	39,777	39,777	39,777	59,509	0
23	662	Maintenance Fees - Computer Technology	33,004	33,004	33,004	24,042	0
	Total	Fees & Contract Services	33,004	33,004	33,004	24,042	0
Total	LIBRARY SERVICES		74,781	74,781	74,781	84,473	0
GUIDANCE SERVICES							
24	330	Instructional Supplies	0	0	0	1,419	0
24	335	Printing & Photocopying - Instructional	0	0	0	3,908	0
	Total	Supplies & Services	0	0	0	5,328	0
24	501	Replacement of Furniture & Equipment - General	0	0	0		0
	Total	Replacement of F&E	0	0	0		0
Total	GUIDANCE SERVICES		0	0	0	5,328	0

Brant Haldimand Norfolk Catholic District School Board 2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TEACHER SUPPORT SERVICES								
25	315	Professional Development - Academic & S.O.'s	23,200		23,200	24,200	14,165	-1,000
25	325	Program Supplies	0		0	0	16	0
25	361	Automobile Reimbursement	3,000		3,000	3,000		0
	Total	Staff Development	26,200		26,200	27,200	14,181	-1,000
25	325	Program Supplies	35,698		35,698	35,698	9,662	0
25	335	Printing & Photocopying - Instructional	8,500		8,500	9,000	5,068	-500
25	361	Automobile Reimbursement	15,895		15,895	15,695	15,210	200
25	404	Telephone - Cellular	1,800		1,800	1,800	1,508	0
	Total	Supplies & Services	61,893		61,893	62,193	31,448	-300
25	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
	Total	Replacement of F&E	0		0	0		0
25	701	Association & Membership Fees - Board	10,000		10,000	10,000	9,360	0
25	702	Association & Membership Fees - Individuals	1,577		1,577	1,577	670	0
	Total	Fees & Contract Services	11,577		11,577	11,577	10,030	0
Total	TEACHER SUPPORT SERVICES		99,670		99,670	100,970	55,659	-1,300

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
GOVERNANCE/TRUSTEES								
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	15,529	0
	Total	Staff Development	23,000		23,000	23,000	15,529	0
31	336	Printing & Photocopying - Non-instructional	3,500		3,500	3,500	509	0
31	359	Student Trustees	5,000		5,000	5,000	318	0
31	361	Automobile Reimbursement	10,000		10,000	10,000	10,266	0
31	404	Telephone - Cellular	3,000		3,000	3,000	3,672	0
31	406	Telephone - Data Communications Services	3,600		3,600	3,600	5,198	0
31	407	Postage	200		200	200		0
31	410	Office Supplies & Services	500		500	500	6,647	0
31	725	Miscellaneous	5,000		5,000	5,000	1,597	0
	Total	Supplies & Services	30,800		30,800	30,800	28,207	0
31	502	Replacement of Furniture & Equipment - Computer Tech	2,000		2,000	2,000		0
	Total	Replacement of F&E	2,000		2,000	2,000		0
31	702	Association & Membership Fees - Individuals	0		0	0		0
	Total	Fees & Contract Services	0		0	0		0
Total	GOVERNANCE/TRUSTEES		55,800		55,800	55,800	43,736	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SENIOR ADMINISTRATION								
32	315	Professional Development - Academic & S.O.'s	27,000		27,000	27,000	33,587	0
32	316	Professional Memberships - Academic	300		300	300	225	0
	Total	Staff Development	27,300		27,300	27,300	33,811	0
32	322	Books & Periodicals	2,250		2,250	2,250	549	0
32	325	Program Supplies	4,644		4,644	4,644		0
32	336	Printing & Photocopying - Non-instructional	4,000		4,000	4,000	4,514	0
32	361	Automobile Reimbursement	9,500		9,500	9,500	3,251	0
32	404	Telephone - Cellular	10,000		10,000	10,000	5,193	0
32	406	Telephone - Data Communications Services	1,000		1,000	1,000	868	0
	Total	Supplies & Services	31,394		31,394	31,394	14,375	0
32	702	Association & Membership Fees - Individuals	10,900		10,900	10,900	8,932	0
	Total	Fees & Contract Services	10,900		10,900	10,900	8,932	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		71,094		71,094	71,094	58,396	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
ADMINISTRATION AND OTHER SUPPORT							
33	317	Professional Development - Non Teaching	6,100	6,100	6,100	6,299	0
	Total	Staff Development	6,100	6,100	6,100	6,299	0
33	336	Printing & Photocopying - Non-instructional	500	500	500	1,525	0
33	361	Automobile Reimbursement	1,300	1,300	1,300	962	0
33	404	Telephone - Cellular	1,600	1,600	1,600	854	0
33	405	Telephone - Voice	13,000	13,000	13,000	14,624	0
33	406	Telephone - Data Communications Services	1,800	1,800	1,800	897	0
33	407	Postage	16,000	16,000	16,000	9,010	0
33	410	Office Supplies & Services	9,100	9,100	9,100	9,872	0
	Total	Supplies & Services	43,300	43,300	43,300	37,745	0
33	501	Replacement of Furniture & Equipment - General	0	0	0	6,016	0
	Total	Replacement of F&E	0	0	0	6,016	0
33	640	Instructional Advertising	18,500	18,500	18,500	15,611	0
33	652	Legal Fees	15,000	15,000	15,000	30,165	0
33	653	Other Professional Fees	90,000	90,000	90,000	42,019	0
33	654	Other Contractual Services	2,500	2,500	2,500	0	0
33	662	Maintenance Fees - Computer Technology	30,000	30,000	30,000	24,384	0
33	672	Liability Insurance	0	0	0	0	0
33	701	Association & Membership Fees - Board	49,000	49,000	49,000	45,378	0
33	702	Association & Membership Fees - Individuals	750	750	750	636	0
	Total	Fees & Contract Services	205,750	205,750	205,750	158,193	0
33	710	Interest	0	0	0	0	0
33	725	Miscellaneous	25,500	25,500	25,500	28,750	0
33	729	Foreign Exchange Gain/Loss	10,000	10,000	10,000	2,220	0
	Total	Other Expenses	35,500	35,500	35,500	30,970	0
33	790	Amortization	46,901	46,901	46,901	55,159	0
	Total	Amortization	46,901	46,901	46,901	55,159	0
Total	ADMINISTRATION AND OTHER SUPPORT		337,551	337,551	337,551	294,382	0

40 of 202

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION								
34	317	Professional Development - Non Teaching	10,050		10,050	10,050	1,555	0
34	318	Professional Memberships - Non Teaching	1,400		1,400	1,400		0
	Total	Staff Development	11,450		11,450	11,450	1,555	0
34	322	Books & Periodicals	1,500		1,500	1,500		0
34	361	Automobile Reimbursement	2,300		2,300	2,300	919	0
34	404	Telephone - Cellular	1,400		1,400	1,400	1,588	0
34	410	Office Supplies & Services	2,500		2,500	2,500	2,808	0
34	421	Recruitment of Staff	20,000		20,000	20,000	29,726	0
34	501	Replacement of Furniture & Equipment - General	0		0	0	265	0
	Total	Supplies & Services	27,700		27,700	27,700	35,305	0
34	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	2,639	0
	Total	Replacement of F&E	0		0	0	2,639	0
34	650	Labour Relations	150,000		150,000	150,000	51,808	0
34	653	Other Professional Fees	20,000		20,000	20,000	4,312	0
34	654	Other Contractual Services	30,000		30,000	30,000	1,022	0
34	661	Software Fees & Licenses	32,080		32,080	29,980	32,557	2,100
34	662	Maintenance Fees - Computer Technology	7,000		7,000	10,000	10,551	-3,000
34	702	Association & Membership Fees - Individuals	1,400		1,400	1,400	1,290	0
	Total	Fees & Contract Services	240,480		240,480	241,380	101,540	-900
Total	HUMAN RESOURCES ADMINISTRATION		279,630		279,630	280,530	141,038	-900
INFORMATION TECHNOLOGY ADMINISTRATION								
35	503	Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50
	Total	Replacement of F&E	3,400		3,400	3,350	0	50
35	661	Software Fees & Licenses	22,250		22,250	20,400	11,796	1,850
35	662	Maintenance Fees - Computer Technology	0		0	35,000	0	-35,000
	Total	Fees & Contract Services	22,250		22,250	55,400	11,796	-33,150
Total	INFORMATION TECHNOLOGY ADMINISTRATION		25,650		25,650	58,750	11,796	-33,100

1 of 202

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
DIRECTOR'S OFFICE								
36	317	Professional Development - Non Teaching	1,800		1,800	1,800	904	0
	Total	Staff Development	1,800		1,800	1,800	904	0
36	336	Printing & Photocopying - Non-instructional	3,900		3,900	3,900		0
36	361	Automobile Reimbursement	1,000		1,000	1,000	337	0
36	404	Telephone - Cellular	1,000		1,000	1,000		0
36	405	Telephone - Voice	1,500		1,500	1,500		0
36	406	Telephone - Data Communications Services	0		0	0		0
36	410	Office Supplies & Services	6,455		6,455	6,455	3,342	0
	Total	Supplies & Services	13,855		13,855	13,855	3,679	0
36	501	Replacement of Furniture & Equipment - General	1,800		1,800	1,800	729	0
36	502	Replacement of Furniture & Equipment - Computer Tech	1,350		1,350	1,350	2,225	0
	Total	Replacement of F&E	3,150		3,150	3,150	2,954	0
36	702	Association & Membership Fees - Individuals	0		0	0		0
	Total	Fees & Contract Services	0		0	0		0
Total	DIRECTOR'S OFFICE		18,805		18,805	18,805	7,537	0
PAYROLL ADMINISTRATION								
37	317	Professional Development - Non Teaching	1,500		1,500	1,500	5	0
	Total	Staff Development	1,500		1,500	1,500	5	0
37	361	Automobile Reimbursement	500		500	500	84	0
37	410	Office Supplies & Services	1,500		1,500	1,500	1,363	0
37	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
	Total	Supplies & Services	2,000		2,000	2,000	1,447	0
37	654	Other Contractual Services	66,000		66,000	66,000	69,521	0
37	661	Software Fees & Licenses	1,600		1,600	1,500	5,282	100
37	662	Maintenance Fees - Computer Technology	11,500		11,500	11,500	10,551	0
37	702	Association & Membership Fees - Individuals	400		400	400	204	0
	Total	Fees & Contract Services	79,500		79,500	79,400	85,558	100
Total	PAYROLL ADMINISTRATION		83,000		83,000	82,900	87,010	100

42 of 82

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
FINANCE								
38	317	Professional Development - Non Teaching	5,500		5,500	5,500	1,933	0
38	318	Professional Memberships - Non Teaching	2,400		2,400	2,400	2,942	0
	Total	Staff Development	7,900		7,900	7,900	4,875	0
38	336	Printing & Photocopying - Non-instructional	3,460		3,460	3,460	627	0
38	361	Automobile Reimbursement	500		500	500	505	0
38	404	Telephone - Cellular	540		540	540	720	0
38	410	Office Supplies & Services	3,400		3,400	3,400	2,621	0
	Total	Supplies & Services	7,900		7,900	7,900	4,472	0
38	501	Replacement of Furniture & Equipment - General	2,000		2,000	2,000	1,231	0
38	502	Replacement of Furniture & Equipment - Computer Tech	3,000		3,000	3,000	1,555	0
	Total	Replacement of F&E	5,000		5,000	5,000	2,786	0
38	640	Instructional Advertising	2,655		2,655	2,655	1,140	0
38	651	Audit Fees	55,000		55,000	55,000	46,794	0
38	653	Other Professional Fees	2,500		2,500	2,500	6,130	0
38	654	Other Contractual Services	6,000		6,000	6,000	1,308	0
38	661	Software Fees & Licenses	8,500		8,500	8,000	646	500
38	662	Maintenance Fees - Computer Technology	63,000		63,000	52,000	30,921	11,000
38	702	Association & Membership Fees - Individuals	1,200		1,200	1,200	966	0
	Total	Fees & Contract Services	138,855		138,855	127,355	87,904	11,500
Total	FINANCE		159,655		159,655	148,155	100,037	11,500

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
PURCHASING AND PROCUREMENT						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	358	0
39 318 Professional Memberships - Non Teaching	500		500	500	419	0
Total Staff Development	1,500		1,500	1,500	777	0
39 361 Automobile Reimbursement	500		500	500	210	0
39 404 Telephone - Cellular	600		600	600	765	0
39 410 Office Supplies & Services	100		100	100	170	0
39 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
Total Supplies & Services	1,200		1,200	1,200	1,145	0
39 702 Association & Membership Fees - Individuals	800		800	500	764	300
Total Fees & Contract Services	800		800	500	764	300
Total PURCHASING AND PROCUREMENT	3,500		3,500	3,200	2,686	300

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL OPERATIONS								
40	317	Professional Development - Non Teaching	4,000		4,000	3,000	368	1,000
	Total	Staff Development	4,000		4,000	3,000	368	1,000
40	340	Plant Operations Supplies	262,735		262,735	262,735	290,795	0
40	341	Electricity	2,007,699		2,007,699	1,876,468	1,887,413	131,231
40	343	Heating - Gas	338,202		338,202	339,788	298,623	-1,586
40	346	Water & Sewage	225,874		225,874	222,065	219,547	3,809
40	361	Automobile Reimbursement	7,600		7,600	7,600	10,516	0
40	404	Telephone - Cellular	2,000		2,000	2,000	619	0
40	430	Maintenance Supplies	50,000		50,000	50,000	62,822	0
40	435	Caretakers Supplies	3,500		3,500	3,500		0
	Total	Supplies & Services	2,897,610		2,897,610	2,764,156	2,770,334	133,454
40	501	Replacement of Furniture & Equipment - General	35,000		35,000	35,000	25,815	0
40	502	Replacement of Furniture & Equipment - Computer Tech	1,800		1,800	1,800		0
40	681	Moving of Portables	0		0	0	105	0
	Total	Replacement of F&E	36,800		36,800	36,800	25,920	0
40	654	Other Contractual Services	714,000		714,000	714,000	788,181	0
40	661	Software Fees & Licenses	33,000		33,000	33,000	45,906	0
40	681	Moving of Portables	10,000		10,000	10,000	16,787	0
	Total	Fees & Contract Services	757,000		757,000	757,000	850,874	0
40	790	Amortization	4,439,720		4,439,720	4,439,720	4,211,190	0
	Total	Amortization	4,439,720		4,439,720	4,439,720	4,211,190	0
Total	SCHOOL OPERATIONS		8,135,130		8,135,130	8,000,676	7,858,686	134,454

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MAINTENANCE							
41	317	Professional Development - Non Teaching		2,500	2,500	4,081	0
	Total	Staff Development		2,500	2,500	4,081	0
41	340	Plant Operations Supplies		0	0		0
41	361	Automobile Reimbursement		15,000	15,000	1,806	0
41	370	Vehicle Fuel		30,000	30,000	27,113	0
41	401	Repairs - Furniture & Equipment		1,000	1,000		0
41	404	Telephone - Cellular		6,000	6,000	2,996	0
41	430	Maintenance Supplies		155,000	155,000	205,147	0
41	431	Maintenance Services		569,300	569,300	694,474	0
41	432	Landscaping		6,000	6,000	2,043	0
41	434	Building & Grounds (School Based)		61,368	61,368	20,700	0
41	438	Municipal Improvements		5,000	5,000	202	0
41	439	Local Improvement Supplies		0	0		0
41	440	Vehicle Maintenance & Supplies		10,000	10,000	9,878	0
	Total	Supplies & Services		858,668	858,668	964,360	0
41	501	Replacement of Furniture & Equipment - General		4,500	4,500	3,927	0
41	625	Rental/Lease - Vehicles		0	0	1,811	0
	Total	Replacement of F&E		4,500	4,500	5,737	0
41	754	Debenture Interest - post May 15, 1998		62,466	62,466	70,930	-4,334
	Total	Interest Charges on Capital		62,466	66,800	70,930	-4,334
41	653	Other Professional Fees		2,000	2,000	63,879	0
41	654	Other Contractual Services		26,000	26,000	9,919	0
41	661	Software Fees & Licenses		30,000	30,000	24,009	0
41	671	Property Insurance		120,793	120,793	44,098	0
41	672	Liability Insurance		89,000	89,000	52,074	0
41	673	Vehicle Insurance		11,000	11,000	4,475	0
41	702	Association & Membership Fees - Individuals		2,000	2,000		0
	Total	Fees & Contract Services		280,793	280,793	198,454	0
Total	SCHOOL MAINTENANCE			1,208,927	1,213,261	1,243,563	-4,334

16 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Operations**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	919,113		919,113	925,159	988,588	-6,046
Total Supplies & Services	919,113		919,113	925,159	988,588	-6,046
Total SCHOOL RENEWAL	919,113		919,113	925,159	988,588	-6,046
NEW PUPIL PLACES						
43 754 Debenture Interest - post May 15, 1998	1,956,910		1,956,910	2,075,970	2,146,702	-119,060
43 761 Capital Loan Interest	2,400		2,400	3,600	4,800	-1,200
Total Interest Charges on Capital	1,959,310		1,959,310	2,079,570	2,151,502	-120,260
Total NEW PUPIL PLACES	1,959,310		1,959,310	2,079,570	2,151,502	-120,260

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL								
44	317	Professional Development - Non Teaching	0		0	0		0
	Total	Staff Development	0		0	0		0
44	336	Printing & Photocopying - Non-instructional	3,000		3,000	3,000	534	0
44	340	Plant Operations Supplies	0		0	0	148	0
44	341	Electricity	66,636		66,636	64,817	64,816	1,819
44	343	Heating - Gas	6,717		6,717	6,717	6,545	0
44	346	Water & Sewage	4,917		4,917	4,822	4,727	95
44	361	Automobile Reimbursement	0		0	0	99	0
44	405	Telephone - Voice	4,200		4,200	4,200	376	0
44	410	Office Supplies & Services	2,500		2,500	2,500	3,223	0
44	430	Maintenance Supplies	45,000		45,000	45,000	27,279	0
44	431	Maintenance Services	20,000		20,000	20,000	21,992	0
44	432	Landscaping	0		0	0		0
44	440	Vehicle Maintenance & Supplies	0		0	0		0
	Total	Supplies & Services	152,970		152,970	151,056	129,740	1,914
44	501	Replacement of Furniture & Equipment - General	2,000		2,000	2,000		0
	Total	Replacement of F&E	2,000		2,000	2,000		0
44	754	Debenture Interest - post May 15, 1998	33,661		33,661	35,996	38,222	-2,335
	Total	Interest Charges on Capital	33,661		33,661	35,996	38,222	-2,335
44	611	Rental/Lease - Non-Instructional Accommodation	19,080		19,080	18,484	18,674	596
44	653	Other Professional Fees	0		0	0		0
	Total	Rental Expenses	19,080		19,080	18,484	18,674	596
44	654	Other Contractual Services	36,284		36,284	36,284	18,418	0
	Total	Fees & Contract Services	36,284		36,284	36,284	18,418	0
Total	OP & MAINT/CAPITAL-NON INSTRUCTIONAL		243,995		243,995	243,820	205,054	175

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
DIRECT CAPITAL & DEBT						
45 754	291,711		291,711	305,191	318,045	-13,480
Total Interest Charges on Capital	291,711		291,711	305,191	318,045	-13,480
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	438,106		438,106	451,586	464,440	-13,480
TRANSPORTATION - GENERAL						
50 404	0		0	0		0
Total Supplies & Services	0		0	0		0
50 654	231,975		231,975	230,000	218,148	1,975
Total Fees & Contract Services	231,975		231,975	230,000	218,148	1,975
Total TRANSPORTATION - GENERAL	231,975		231,975	230,000	218,148	1,975
TRANSPORTATION - HOME TO SCHOOL						
51 654	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864
Total Fees & Contract Services	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864
Total TRANSPORTATION - HOME TO SCHOOL	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
CONTINUING EDUCATION								
55	315	Professional Development - Academic & S.O.'s	500		500	500	629	0
55	317	Professional Development - Non Teaching	0		0	0		0
	Total	Staff Development	500		500	500	629	0
55	325	Program Supplies	0		0	0	200	0
55	330	Instructional Supplies	9,400		9,400	9,400	4,344	0
55	335	Printing & Photocopying - Instructional	1,200		1,200	1,200	1,009	0
55	361	Automobile Reimbursement	4,400		4,400	4,400	3,125	0
55	404	Telephone - Cellular	600		600	600	135	0
	Total	Supplies & Services	15,600		15,600	15,600	8,813	0
55	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
	Total	Replacement of F&E	0		0	0		0
55	702	Association & Membership Fees - Individuals	1,000		1,000	1,000	989	0
	Total	Fees & Contract Services	1,000		1,000	1,000	989	0
Total	CONTINUING EDUCATION		17,100		17,100	17,100	10,431	0
OTHER NON-OPERATING								
59	462	SGF Expense	3,500,000		3,500,000	3,500,000	3,450,404	0
	Total	Supplies & Services	3,500,000		3,500,000	3,500,000	3,450,404	0
59	722	Claims & Settlements	0		0	0		0
59	795	Loss on Disposal of TCA	0		0	0		0
	Total	Other Expenses	0		0	0		0
Total	OTHER NON-OPERATING		3,500,000		3,500,000	3,500,000	3,450,404	0
TOTAL BUDGET			28,856,923	-78,000	28,778,923	28,578,149	27,141,400	200,774

CAPITAL BUDGET

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates Tangible Capital Assets

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MAINTENANCE						
41 551 Additional Furniture & Equipment - General	0		0	0		0
Total Tangible Capital Assets	0		0	0		0
Total SCHOOL MAINTENANCE	0		0	0		0
SCHOOL RENEWAL						
42 760 Local Improvements	720,725		720,725	687,695		33,030
42 764 Greenhouse Gas Reduction	249,680		249,680	534,890		-285,210
42 765 School Condition Improvement	2,247,130		2,247,130	2,139,570		107,560
42 766 Community Hubs	327,209		327,209			327,209
Total Tangible Capital Assets	3,544,744		3,544,744	3,362,155		182,589
Total SCHOOL RENEWAL	3,544,744		3,544,744	3,362,155		182,589
NEW PUPIL PLACES						
43 758 Site Purchases	0		0	0		0
43 759 Buildings	3,112,312		3,112,312	0		3,112,312
Total Tangible Capital Assets	3,112,312		3,112,312	0		3,112,312
Total NEW PUPIL PLACES	3,112,312		3,112,312	0		3,112,312
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 759 Buildings	0		0	0		0
Total Tangible Capital Assets	0		0	0		0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	0		0	0		0
Total	6,657,056		6,657,056	3,362,155		3,294,901
TOTAL BUDGET	6,657,056		6,657,056	3,362,155		3,294,901

52 of 202

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN								
INSTRUCTION								
10	171	Learning Resource Teacher/Other	0		0	0	16,784	0
10	185	Supply - Prof Dev	353,238		353,238	349,026	258,234	4,212
10	186	School Programs	69,732		69,732	69,732	86,115	0
10	188	ECE Supply - Prof Dev	3,970		3,970	3,970	8,523	0
	Total	Salaries & Wages	426,940		426,940	422,728	369,655	4,212
10	271	Benefits - Learning Resource Teacher/Other School Bas	0		0	0	1,793	0
10	285	Benefits - Supply Professional Development.	32,516		32,516	32,120	22,349	396
10	286	Benefits - School Programs	6,556		6,556	6,556	7,067	0
10	288	Benefits - ECE Supply Prof Dev	362		362	362	743	0
10	291	Benefits - Educational Assistant	0		0	0	1,820	0
	Total	Employee Benefits	39,434		39,434	39,038	33,772	396
10	315	Professional Development - Academic & S.O.'s	168,160		168,160	141,982	105,796	26,178
10	319	Religion Course	5,000		5,000	5,000	5,350	0
	Total	Staff Development	173,160		173,160	146,982	111,146	26,178
10	320	Textbooks & Learning Materials	100,318		100,318	103,745	139,326	-3,427
10	322	Books & Periodicals	500		500	500	2,253	0
10	325	Program Supplies	414,922		414,922	365,177	322,281	49,745
10	336	Printing & Photocopying - Non-instructional	2,000		2,000	2,000	897	0
10	361	Automobile Reimbursement	54,237		54,237	57,993	45,894	-3,756
10	404	Telephone - Cellular	1,200		1,200	1,200	780	0
10	414	Student Senate	12,000		12,000	12,000	9,613	0
10	540	School Trips - Transportation	72,854		72,854	68,542	65,083	4,312
	Total	Supplies & Services	658,031		658,031	611,157	586,126	46,874
10	501	Replacement of Furniture & Equipment - General	0		0	0	7,780	0
10	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	18,754	0
	Total	Replacement of F&E	0		0	0	26,534	0
10	654	Other Contractual Services	104,078		104,078	86,338	90,467	17,740
10	661	Software Fees & Licenses	0		0	0	5,807	0
10	702	Association & Membership Fees - Individuals	1,200		1,200	1,200	200	0
	Total	Fees & Contract Services	105,278		105,278	87,538	96,474	17,740
10	701	Association & Membership Fees - Board	0		0	0	0	0

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
10	705	Student Bursaries/Awards	1,800		1,800	1,800	2,900	0
10	725	Miscellaneous	1,500		1,500	1,500		0
		Total Other Expenses	3,300		3,300	3,300	2,900	0
Total	INSTRUCTION		1,406,143		1,406,143	1,310,743	1,226,607	95,400

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION								
12	115	Temporary Assistance - Clerical/Technical & Specialized	0		0	0	2,353	0
12	132	Psychological Services - Professionals & Para-Professio	161,907		161,907	163,024	130,393	-1,117
12	171	Learning Resource Teacher/Other	96,032		96,032	94,613	94,614	1,419
12	185	Supply - Prof Dev	23,401		23,401	18,720	9,809	4,681
12	186	School Programs	74,556		74,556	74,646	40,896	-90
12	191	Educational Assistant	0		0	64,554	34,821	-64,554
12	192	EA Supply - Prof Dev	9,286		9,286	9,724	3,113	-438
		Total Salaries & Wages	365,182		365,182	425,281	315,999	-60,099
12	215	Benefits - Temporary Assistance - Clerical/Technical & S	0		0	0	243	0
12	232	Benefits - Psychological Services - Professionals & Para-	26,910		26,910	34,873	39,755	-7,963
12	271	Benefits - Learning Resource Teacher/Other School Bas	7,379		7,379	7,379	7,380	0
12	285	Benefits - Supply Professional Development.	1,980		1,980	1,760	842	220
12	286	Benefits - School Programs	7,018		7,018	7,018	3,323	0
12	291	Benefits - Educational Assistant	0		0	7,747	4,179	-7,747
12	292	Benefits - EA Supply Prof Dev	836		836	874	248	-38
12	310	Workers' Compensation	0		0	0		0
		Total Employee Benefits	44,123		44,123	59,651	55,970	-15,528
12	315	Professional Development - Academic & S.O.'s	19,650		19,650	20,200	25,108	-550
12	317	Professional Development - Non Teaching	17,500		17,500	16,000	17,322	1,500
		Total Staff Development	37,150		37,150	36,200	42,430	950
12	320	Textbooks & Learning Materials	4,500		4,500	5,500	5,314	-1,000
12	325	Program Supplies	89,203		89,203	87,209	156,414	1,994
12	330	Instructional Supplies	6,000		6,000	8,000	4,546	-2,000
12	335	Printing & Photocopying - Instructional	0		0	0	431	0
12	336	Printing & Photocopying - Non-instructional	6,500		6,500	8,000	2,298	-1,500
12	361	Automobile Reimbursement	52,700		52,700	52,067	35,420	633
12	402	Repairs - Computer Technology	3,000		3,000	3,000		0
12	404	Telephone - Cellular	1,450		1,450	1,450	816	0
12	405	Telephone - Voice	2,000		2,000	2,000	1,144	0
12	407	Postage	235		235	235	85	0
12	410	Office Supplies & Services	2,500		2,500	2,500		0
12	416	SEAC	500		500	500	130	0
12	540	School Trips - Transportation	2,750		2,750	2,750	3,162	0
		Total Supplies & Services	171,338		171,338	173,211	209,761	-1,873

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
12	501	Replacement of Furniture & Equipment - General	106,500		106,500	106,500	106,081	0
12	502	Replacement of Furniture & Equipment - Computer Tech	393,507	12,000	405,507	393,507	146,089	12,000
	Total	Replacement of F&E	500,007	12,000	512,007	500,007	252,171	12,000
12	654	Other Contractual Services	40,500		40,500	40,500	43,985	0
12	702	Association & Membership Fees - Individuals	0		0	0	273	0
	Total	Fees & Contract Services	40,500		40,500	40,500	44,257	0
Total	SPECIAL EDUCATION		1,158,300	12,000	1,170,300	1,234,850	920,588	-64,550
SCHOOL MANAGEMENT								
15	151	Principals	23,824		23,824	23,471	23,066	353
	Total	Salaries & Wages	23,824		23,824	23,471	23,066	353
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	11,625		11,625	28,150	11,229	-16,525
	Total	Staff Development	11,625		11,625	28,150	11,229	-16,525
15	325	Program Supplies	5,000		5,000	5,000		0
15	361	Automobile Reimbursement	15,000		15,000	15,000	11,798	0
15	415	School Council Supplies	26,000		26,000	26,000	17,500	0
	Total	Supplies & Services	46,000		46,000	46,000	29,298	0
15	661	Software Fees & Licenses	0		0	0		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		85,855		85,855	102,027	65,699	-16,172

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES								
21	136	Other Professionals & Para-Professionals	87,993		87,993	6,818	3,344	81,175
		Total Salaries & Wages	87,993		87,993	6,818	3,344	81,175
21	236	Benefits - Other Professionals & Para-Professionals	20,975		20,975	682	155	20,293
		Total Employee Benefits	20,975		20,975	682	155	20,293
21	317	Professional Development - Non Teaching	1,500		1,500	1,200	1,012	300
		Total Staff Development	1,500		1,500	1,200	1,012	300
21	325	Program Supplies	2,000		2,000	2,000		0
21	361	Automobile Reimbursement	11,000		11,000	9,000	8,864	2,000
		Total Supplies & Services	13,000		13,000	11,000	8,864	2,000
Total		STUDENT SUPPORT SERVICES	123,468		123,468	19,700	13,375	103,768
COMPUTER SERVICES								
22	135	Technicians - Student Support	55,247		55,247	55,247	54,030	0
		Total Salaries & Wages	55,247		55,247	55,247	54,030	0
22	235	Benefits - Technicians - Student Support	7,204		7,204	7,204	7,204	0
		Total Employee Benefits	7,204		7,204	7,204	7,204	0
Total		COMPUTER SERVICES	62,451		62,451	62,451	61,234	0

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
LIBRARY SERVICES								
23	317	Professional Development - Non Teaching	2,000		2,000	2,000	923	0
	Total	Staff Development	2,000		2,000	2,000	923	0
23	320	Textbooks & Learning Materials	20,000		20,000	20,000	240	0
23	321	Library Books	2,000		2,000	2,000	681	0
23	325	Program Supplies	14,577		14,577	14,577	14,664	0
23	335	Printing & Photocopying - Instructional	1,500		1,500	1,500		0
23	361	Automobile Reimbursement	1,500		1,500	1,500	1,156	0
23	404	Telephone - Cellular	200		200	200	51	0
	Total	Supplies & Services	39,777		39,777	39,777	16,792	0
23	662	Maintenance Fees - Computer Technology	33,004		33,004	33,004	24,042	0
	Total	Fees & Contract Services	33,004		33,004	33,004	24,042	0
Total	LIBRARY SERVICES		74,781		74,781	74,781	41,756	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TEACHER SUPPORT SERVICES								
25	112	Clerical & Secretarial	39,779		39,779	38,341	37,761	1,438
25	161	Coordinators/Consultants - Teacher Support	306,175		306,175	392,822	331,508	-86,647
		Total Salaries & Wages	345,954		345,954	431,163	369,268	-85,209
25	212	Benefits - Clerical & Secretarial	7,303		7,303	12,097	8,962	-4,794
25	261	Benefits - Coordinators/Consultants - Teacher Support	28,595		28,595	46,737	29,155	-18,142
25	300	Benefits - OECTA - ELHT	5,861		5,861	0	4,390	5,861
25	301	Benefits - OSSTF - ELHT	5,489		5,489	0	1,692	5,489
		Total Employee Benefits	47,248		47,248	58,834	44,199	-11,586
25	315	Professional Development - Academic & S.O.'s	15,200		15,200	16,200	12,326	-1,000
25	325	Program Supplies	0		0	0	16	0
		Total Staff Development	15,200		15,200	16,200	12,342	-1,000
25	325	Program Supplies	32,698		32,698	32,698	6,468	0
25	335	Printing & Photocopying - Instructional	8,500		8,500	9,000	5,068	-500
25	361	Automobile Reimbursement	15,395		15,395	15,195	14,484	200
25	404	Telephone - Cellular	760		760	760	1,010	0
		Total Supplies & Services	57,353		57,353	57,653	27,031	-300
25	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
		Total Replacement of F&E	0		0	0		0
25	702	Association & Membership Fees - Individuals	1,577		1,577	1,577	670	0
		Total Fees & Contract Services	1,577		1,577	1,577	670	0
Total		TEACHER SUPPORT SERVICES	467,332		467,332	565,427	453,510	-98,095

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
CONTINUING EDUCATION							
55	185	Supply - Prof Dev	0	0	0		0
	Total	Salaries & Wages	0	0	0		0
55	285	Benefits - Supply Professional Development.	0	0	0		0
	Total	Employee Benefits	0	0	0		0
55	315	Professional Development - Academic & S.O.'s	500	500	500	629	0
	Total	Staff Development	500	500	500	629	0
55	325	Program Supplies	0	0	0	200	0
55	330	Instructional Supplies	9,400	9,400	9,400	4,344	0
55	335	Printing & Photocopying - Instructional	1,200	1,200	1,200	1,009	0
55	361	Automobile Reimbursement	4,400	4,400	4,400	3,125	0
55	404	Telephone - Cellular	600	600	600	135	0
	Total	Supplies & Services	15,600	15,600	15,600	8,813	0
55	702	Association & Membership Fees - Individuals	1,000	1,000	1,000	989	0
	Total	Fees & Contract Services	1,000	1,000	1,000	989	0
Total	CONTINUING EDUCATION		17,100	17,100	17,100	10,431	0
Total	Operating GSN		3,395,430	12,000	3,407,430	3,387,079	2,793,201

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants								
INSTRUCTION								
10	171	Learning Resource Teacher/Other	192,841		192,841	96,741	98,697	96,100
10	185	Supply - Prof Dev	386,220		386,220	386,184	260,759	36
10	188	ECE Supply - Prof Dev	33,071		33,071	33,071	15,330	0
10	189	ECE Supply	0		0	0		0
10	194	Designated Early Childhood Educator	0		0	0		0
		Total Salaries & Wages	612,132		612,132	515,996	374,786	96,136
10	271	Benefits - Learning Resource Teacher/Other School Bas	17,280		17,280	11,609	5,459	5,671
10	285	Benefits - Supply Professional Development.	36,347		36,347	36,383	21,306	-36
10	288	Benefits - ECE Supply Prof Dev	3,052		3,052	3,052	1,442	0
10	289	Benefits - ECE Supply	0		0	0		0
10	294	Benefits - Early Childhood Educator	0		0	0		0
		Total Employee Benefits	56,679		56,679	51,044	28,206	5,635
10	315	Professional Development - Academic & S.O.'s	74,912		74,912	72,366	56,852	2,546
10	317	Professional Development - Non Teaching	0		0	0		0
		Total Staff Development	74,912		74,912	72,366	56,852	2,546
10	320	Textbooks & Learning Materials	0		0	0	15,885	0
10	325	Program Supplies	324,051		324,051	274,295	207,732	49,756
10	335	Printing & Photocopying - Instructional	0		0	0		0
10	361	Automobile Reimbursement	19,469		19,469	17,469	11,392	2,000
10	540	School Trips - Transportation	2,000		2,000	2,000	1,946	0
		Total Supplies & Services	345,520		345,520	293,764	236,955	51,756
10	501	Replacement of Furniture & Equipment - General	0		0	0	3,357	0
10	502	Replacement of Furniture & Equipment - Computer Tech	23,024		23,024	173,024		-150,000
		Total Replacement of F&E	23,024		23,024	173,024	3,357	-150,000
10	640	Instructional Advertising	0		0	0		0
10	654	Other Contractual Services	0		0	0	179	0
10	662	Maintenance Fees - Computer Technology	0		0	0	3,576	0
		Total Fees & Contract Services	0		0	0	3,754	0
		Total INSTRUCTION	1,112,267		1,112,267	1,106,194	703,912	6,073

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION								
12	134	Social Services - Professionals & Para-Professionals	170,350		170,350			170,350
12	186	School Programs	0		0	0		0
12	192	EA Supply - Prof Dev	0		0	0		0
		Total Salaries & Wages	170,350		170,350	0		170,350
12	234	Benefits - Social Services - Professionals & Para-profess	47,691		47,691			47,691
12	286	Benefits - School Programs	0		0	0		0
12	292	Benefits - EA Supply Prof Dev	0		0	0		0
		Total Employee Benefits	47,691		47,691	0		47,691
12	315	Professional Development - Academic & S.O.'s	0		0	0		0
		Total Staff Development	0		0	0		0
12	325	Program Supplies	0		0	0		0
12	361	Automobile Reimbursement	0		0	0		0
		Total Supplies & Services	0		0	0		0
		Total SPECIAL EDUCATION	218,041		218,041	0		218,041
SCHOOL MANAGEMENT								
15	315	Professional Development - Academic & S.O.'s	10,000		10,000	12,000	286	-2,000
		Total Staff Development	10,000		10,000	12,000	286	-2,000
15	325	Program Supplies	1,000		1,000	11,000	17,166	-10,000
15	361	Automobile Reimbursement	1,000		1,000	1,000	173	0
15	410	Office Supplies & Services	5,158		5,158	5,158		0
15	415	School Council Supplies	13,000		13,000	13,000	11,920	0
		Total Supplies & Services	20,158		20,158	30,158	29,259	-10,000
		Total SCHOOL MANAGEMENT	30,158		30,158	42,158	29,545	-12,000

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES								
21	136	Other Professionals & Para-Professionals	6,818		6,818	60,614	71,020	-53,796
21	138	Supply - Student Support	0		0	2,923	795	-2,923
21	139	Supply PD - Student Support	0		0	6,620	789	-6,620
21	188	ECE Supply - Prof Dev	0		0	0	0	0
21	189	ECE Supply	0		0	0	0	0
		Total Salaries & Wages	6,818		6,818	70,157	72,604	-63,339
21	236	Benefits - Other Professionals & Para-Professionals	682		682	13,161	12,929	-12,479
21	238	Benefits - Supply - Student Support	0		0	552	65	-552
21	239	Benefits - Supply PD - Student Support	0		0	1,230	64	-1,230
21	288	Benefits - ECE Supply Prof Dev	0		0	0	0	0
21	289	Benefits - ECE Supply	0		0	0	0	0
		Total Employee Benefits	682		682	14,943	13,058	-14,261
21	317	Professional Development - Non Teaching	0		0	700	41	-700
		Total Staff Development	0		0	700	41	-700
21	325	Program Supplies	0		0	5,502	8,703	-5,502
21	361	Automobile Reimbursement	0		0	600	152	-600
21	540	School Trips - Transportation	0		0	760	2,626	-760
		Total Supplies & Services	0		0	6,862	11,481	-6,862
		Total STUDENT SUPPORT SERVICES	7,500		7,500	92,662	97,184	-85,162
TEACHER SUPPORT SERVICES								
25	315	Professional Development - Academic & S.O.'s	5,000		5,000	5,000	0	0
25	361	Automobile Reimbursement	3,000		3,000	3,000	0	0
		Total Staff Development	8,000		8,000	8,000	0	0
25	325	Program Supplies	0		0	0	0	0
25	404	Telephone - Cellular	540		540	540	0	0
		Total Supplies & Services	540		540	540	0	0
		Total TEACHER SUPPORT SERVICES	8,540		8,540	8,540	0	0
		Total Operating EPO Grants	1,376,506		1,376,506	1,249,554	830,642	126,952

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating Other Grants								
INSTRUCTION								
10	171	Learning Resource Teacher/Other	75,000		75,000	75,000	59,873	0
10	185	Supply - Prof Dev	0		0	3,510	67,181	-3,510
10	188	ECE Supply - Prof Dev	0		0	0	8,774	0
		Total Salaries & Wages	75,000		75,000	78,510	135,828	-3,510
10	271	Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,757	0
10	285	Benefits - Supply Professional Development.	0		0	330	5,749	-330
10	288	Benefits - ECE Supply Prof Dev	0		0	0	948	0
		Total Employee Benefits	0		0	330	11,453	-330
10	315	Professional Development - Academic & S.O.'s	5,500		5,500	31,500	11,638	-26,000
		Total Staff Development	5,500		5,500	31,500	11,638	-26,000
10	320	Textbooks & Learning Materials	0		0	0		0
10	325	Program Supplies	21,500		21,500	32,460	60,419	-10,960
10	361	Automobile Reimbursement	0		0	0	924	0
10	540	School Trips - Transportation	4,500		4,500	5,700	5,429	-1,200
		Total Supplies & Services	26,000		26,000	38,160	66,771	-12,160
10	501	Replacement of Furniture & Equipment - General	2,500		2,500	0	4,821	2,500
10	502	Replacement of Furniture & Equipment - Computer Tech	69,454		69,454	86,452	156,618	-16,998
10	503	Replacement of Furniture & Equipment - Network Conne	0		0	0	38,466	0
		Total Replacement of F&E	71,954		71,954	86,452	199,905	-14,498
10	640	Instructional Advertising	6,000		6,000	6,000	7,504	0
10	653	Other Professional Fees	0		0	0	2,299	0
		Total Fees & Contract Services	6,000		6,000	6,000	9,802	0
Total	INSTRUCTION		184,454		184,454	240,952	435,398	-56,498

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT							
15	112	Clerical & Secretarial		11,300	11,300	11,302	0
		Total Salaries & Wages		11,300	11,300	11,302	0
15	212	Benefits - Clerical & Secretarial		2,503	2,503	2,504	0
		Total Employee Benefits		2,503	2,503	2,504	0
Total		SCHOOL MANAGEMENT		13,803	13,803	13,806	0
COMPUTER SERVICES							
22	317	Professional Development - Non Teaching		0	0		0
		Total Staff Development		0	0		0
Total		COMPUTER SERVICES		0	0		0
TEACHER SUPPORT SERVICES							
25	161	Coordinators/Consultants - Teacher Support		43,300	43,300	51,611	0
		Total Salaries & Wages		43,300	43,300	51,611	0
25	261	Benefits - Coordinators/Consultants - Teacher Support		3,304	3,304	3,195	-1,878
25	300	Benefits - OECTA - ELHT		2,930	0	2,195	2,930
		Total Employee Benefits		6,234	5,182	5,390	1,052
25	315	Professional Development - Academic & S.O.'s		3,000	3,000	1,839	0
		Total Staff Development		3,000	3,000	1,839	0
25	325	Program Supplies		3,000	3,000	2,442	0
25	335	Printing & Photocopying - Instructional		0	0		0
25	361	Automobile Reimbursement		500	500	726	0
25	404	Telephone - Cellular		500	500	498	0
		Total Supplies & Services		4,000	4,000	3,666	0
Total		TEACHER SUPPORT SERVICES		56,534	55,482	62,506	1,052
Total		Operating Other Grants		254,791	310,237	511,710	-55,446
Total		TOTAL BUDGET		5,026,727	4,946,870	4,135,552	91,857

CURRICULUM TELFER

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN								
INSTRUCTION								
10	185	Supply - Prof Dev	78,892		78,892	71,170	41,043	7,722
10	188	ECE Supply - Prof Dev	3,970		3,970	3,970	2,153	0
		Total Salaries & Wages	82,862		82,862	75,140	43,196	7,722
10	285	Benefits - Supply Professional Development	7,414		7,414	6,688	3,431	726
10	288	Benefits - ECE Supply Prof Dev	362		362	362	181	0
10	291	Benefits - Educational Assistant	0		0	0	1,820	0
		Total Employee Benefits	7,776		7,776	7,050	5,432	726
10	315	Professional Development - Academic & S.O.'s	12,120		12,120	11,620	5,986	500
		Total Staff Development	12,120		12,120	11,620	5,986	500
10	325	Program Supplies	140,140		140,140	57,390	74,383	82,750
10	336	Printing & Photocopying - Non-instructional	0		0	0	897	0
10	361	Automobile Reimbursement	14,044		14,044	17,800	16,642	-3,756
10	540	School Trips - Transportation	18,922		18,922	14,078	13,638	4,844
		Total Supplies & Services	173,106		173,106	89,268	105,560	83,838
10	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	17,484	0
		Total Replacement of F&E	0		0	0	17,484	0
10	654	Other Contractual Services	104,078		104,078	86,338	90,467	17,740
10	661	Software Fees & Licenses	0		0	0	83	0
10	702	Association & Membership Fees - Individuals	200		200	200	200	0
		Total Fees & Contract Services	104,278		104,278	86,538	90,750	17,740
Total	INSTRUCTION		380,142		380,142	269,616	268,408	110,526
SCHOOL MANAGEMENT								
15	415	School Council Supplies	26,000		26,000	26,000	17,500	0
		Total Supplies & Services	26,000		26,000	26,000	17,500	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		28,300		28,300	28,300	17,500	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES								
21	136	Other Professionals & Para-Professionals	87,993		87,993	6,818	3,344	81,175
		Total Salaries & Wages	87,993		87,993	6,818	3,344	81,175
21	236	Benefits - Other Professionals & Para-Professionals	20,975		20,975	682	155	20,293
		Total Employee Benefits	20,975		20,975	682	155	20,293
Total		STUDENT SUPPORT SERVICES	108,968		108,968	7,500	3,498	101,468
TEACHER SUPPORT SERVICES								
25	161	Coordinators/Consultants - Teacher Support	57,793		57,793	148,030	73,658	-90,237
		Total Salaries & Wages	57,793		57,793	148,030	73,658	-90,237
25	261	Benefits - Coordinators/Consultants - Teacher Support	8,907		8,907	20,138	8,840	-11,231
		Total Employee Benefits	8,907		8,907	20,138	8,840	-11,231
25	315	Professional Development - Academic & S.O.'s	8,700		8,700	8,700	4,788	0
25	325	Program Supplies	0		0	0	16	0
		Total Staff Development	8,700		8,700	8,700	4,805	0
25	325	Program Supplies	6,600		6,600	6,600	4,383	0
25	335	Printing & Photocopying - Instructional	5,800		5,800	6,300	3,956	-500
25	361	Automobile Reimbursement	10,595		10,595	10,395	11,343	200
25	404	Telephone - Cellular	360		360	360	595	0
		Total Supplies & Services	23,355		23,355	23,655	20,277	-300
25	702	Association & Membership Fees - Individuals	977		977	977	370	0
		Total Fees & Contract Services	977		977	977	370	0
Total		TEACHER SUPPORT SERVICES	99,732		99,732	201,500	107,949	-101,768
Total		Operating GSN	617,142		617,142	506,916	397,355	110,226

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants								
INSTRUCTION								
10	171	Learning Resource Teacher/Other	96,741		96,741	96,741	87,017	0
10	185	Supply - Prof Dev	329,358		329,358	329,358	201,986	0
10	188	ECE Supply - Prof Dev	33,071		33,071	33,071	14,155	0
10	189	ECE Supply	0		0	0		0
10	194	Designated Early Childhood Educator	0		0	0		0
		Total Salaries & Wages	459,170		459,170	459,170	303,158	0
10	271	Benefits - Learning Resource Teacher/Other School Bas	5,748		5,748	11,609	5,459	-5,861
10	285	Benefits - Supply Professional Development.	31,001		31,001	31,001	16,935	0
10	288	Benefits - ECE Supply Prof Dev	3,052		3,052	3,052	1,348	0
10	289	Benefits - ECE Supply	0		0	0		0
10	294	Benefits - Early Childhood Educator	0		0	0		0
10	300	Benefits - OECTA - ELHT	5,861		5,861	0	4,390	5,861
		Total Employee Benefits	45,662		45,662	45,662	28,131	0
10	315	Professional Development - Academic & S.O.'s	55,052		55,052	55,052	32,254	0
10	317	Professional Development - Non Teaching	0		0	0		0
		Total Staff Development	55,052		55,052	55,052	32,254	0
10	320	Textbooks & Learning Materials	0		0	0	15,885	0
10	325	Program Supplies	134,978		134,978	132,978	95,873	2,000
10	335	Printing & Photocopying - Instructional	0		0	0		0
10	361	Automobile Reimbursement	14,969		14,969	14,969	9,715	0
10	540	School Trips - Transportation	2,000		2,000	2,000	1,946	0
		Total Supplies & Services	151,947		151,947	149,947	123,420	2,000
10	502	Replacement of Furniture & Equipment - Computer Tech	0		0	150,000		-150,000
		Total Replacement of F&E	0		0	150,000		-150,000
10	640	Instructional Advertising	0		0	0		0
10	662	Maintenance Fees - Computer Technology	0		0	0	3,576	0
		Total Fees & Contract Services	0		0	0	3,576	0
		Total INSTRUCTION	711,831		711,831	859,831	490,538	-148,000

70
202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION								
12	192	EA Supply - Prof Dev	0		0	0		0
	Total	Salaries & Wages	0		0	0		0
12	292	Benefits - EA Supply Prof Dev	0		0	0		0
	Total	Employee Benefits	0		0	0		0
Total	SPECIAL EDUCATION		0		0	0		0
SCHOOL MANAGEMENT								
15	315	Professional Development - Academic & S.O.'s	10,000		10,000	12,000	286	-2,000
	Total	Staff Development	10,000		10,000	12,000	286	-2,000
15	325	Program Supplies	1,000		1,000	1,000	6,643	0
15	361	Automobile Reimbursement	1,000		1,000	1,000	173	0
	Total	Supplies & Services	2,000		2,000	2,000	6,816	0
Total	SCHOOL MANAGEMENT		12,000		12,000	14,000	7,102	-2,000

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES								
21	136	Other Professionals & Para-Professionals	6,818		6,818	60,614	71,020	-53,796
21	138	Supply - Student Support	0		0	2,923	795	-2,923
21	139	Supply PD - Student Support	0		0	6,620	789	-6,620
21	188	ECE Supply - Prof Dev	0		0	0		0
21	189	ECE Supply	0		0	0		0
		Total Salaries & Wages	6,818		6,818	70,157	72,604	-63,339
21	236	Benefits - Other Professionals & Para-Professionals	682		682	13,161	12,929	-12,479
21	238	Benefits - Supply - Student Support	0		0	552	65	-552
21	239	Benefits - Supply PD - Student Support	0		0	1,230	64	-1,230
21	288	Benefits - ECE Supply Prof Dev	0		0	0		0
21	289	Benefits - ECE Supply	0		0	0		0
		Total Employee Benefits	682		682	14,943	13,058	-14,261
21	317	Professional Development - Non Teaching	0		0	700	41	-700
		Total Staff Development	0		0	700	41	-700
21	325	Program Supplies	0		0	5,502	8,703	-5,502
21	361	Automobile Reimbursement	0		0	600	152	-600
21	540	School Trips - Transportation	0		0	760	2,626	-760
		Total Supplies & Services	0		0	6,862	11,481	-6,862
		Total STUDENT SUPPORT SERVICES	7,500		7,500	92,662	97,184	-85,162
TEACHER SUPPORT SERVICES								
25	315	Professional Development - Academic & S.O.'s	5,000		5,000	5,000		0
25	361	Automobile Reimbursement	3,000		3,000	3,000		0
		Total Staff Development	8,000		8,000	8,000		0
25	325	Program Supplies	0		0	0		0
25	404	Telephone - Cellular	540		540	540		0
		Total Supplies & Services	540		540	540		0
		Total TEACHER SUPPORT SERVICES	8,540		8,540	8,540		0

2 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	0		0	0		0
Total Staff Development	0		0	0		0
32 325 Program Supplies	4,644		4,644	4,644		0
32 361 Automobile Reimbursement	0		0	0		0
Total Supplies & Services	4,644		4,644	4,644		0
Total SENIOR ADMINISTRATION	4,644		4,644	4,644		0
Total Operating EPO Grants	744,515		744,515	979,677	594,825	-235,162

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	75,000		75,000	75,000	59,873	0
10 185 Supply - Prof Dev	0		0	3,510	65,564	-3,510
10 188 ECE Supply - Prof Dev	0		0	0	8,774	0
Total Salaries & Wages	75,000		75,000	78,510	134,212	-3,510
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,757	0
10 285 Benefits - Supply Professional Development.	0		0	330	5,612	-330
10 288 Benefits - ECE Supply Prof Dev	0		0	0	948	0
Total Employee Benefits	0		0	330	11,317	-330
10 315 Professional Development - Academic & S.O.'s	0		0	26,000	4,326	-26,000
Total Staff Development	0		0	26,000	4,326	-26,000
10 320 Textbooks & Learning Materials	0		0	0		0
10 325 Program Supplies	0		0	8,460	40,637	-8,460
10 361 Automobile Reimbursement	0		0	0	924	0
10 540 School Trips - Transportation	0		0	1,200		-1,200
Total Supplies & Services	0		0	9,660	41,560	-9,660
10 502 Replacement of Furniture & Equipment - Computer Tech	69,454		69,454	86,452	156,618	-16,998
10 503 Replacement of Furniture & Equipment - Network Conne	0		0	0	38,466	0
Total Replacement of F&E	69,454		69,454	86,452	195,084	-16,998
10 653 Other Professional Fees	0		0	0		0
Total Fees & Contract Services	0		0	0		0
Total INSTRUCTION	144,454		144,454	200,952	386,499	-56,498
Total Operating Other Grants	144,454		144,454	200,952	386,499	-56,498
TOTAL BUDGET	1,506,111		1,506,111	1,687,545	1,378,679	-181,434

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer

				136	161	171	185
Responsibility Description	Function	Program	Program Description	Other Professionals & Para- Professionals	Coordinators/Consultants - Teacher Support	Learning Resource Teacher/Other	Supply - Prof Dev
Curriculum - School Effectiveness - Telfer	10	401	Arts Program				35,100
		403	French as a Second Language				5,382
		425	Literacy				
		432	Language				7,488
		440	JK/SK				5,616
		442	Computer Education				12,168
		452	Sports Coordinator				9,360
		455	Outdoor Education and Engagement				
		482	Early Years Leadership Strategy				1,438
		496	ESL				2,340
	10 Total						78,892
	15	000	General				
	15 Total						
	21	000	General	6,818			
		482	Early Years Leadership Strategy	81,175			
	21 Total			87,993			
	25	401	Arts Program				
		403	French as a Second Language				
		410	Program Consultant				
		425	Literacy				
		427	SEF: Board Capacity				
		442	Computer Education				
		482	Early Years Leadership Strategy			57,793	
		496	ESL				
	25 Total					57,793	
Curriculum - School Effectiveness - Telfer Total				87,993	57,793		78,892
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy				1,404
		402	FSL-Official Language in Education				32,409
		404	FSL - Small Scale Initiatives				15,681
		414	ECE Professional Development				
		417	Early Development Instrument				12,402
		451	Summer Literacy GR 1-3			75,000	
		465	CODE - Technology Enabled Learning				
		485	Renewed Mathematics Strategy			96,741	260,442
		486	Innovative Learning Fund (STEM)				7,020
	10 Total					171,741	329,358
	15	219	Ontario Leadership Strategy				
	15 Total						
	21	469	Tutors in the Classroom	6,818			
	21 Total			6,818			
	25	486	Innovative Learning Fund (STEM)				
	25 Total						
	32	219	Ontario Leadership Strategy				
	32 Total						
EPO - School Effectiveness - Telfer Total				6,818		171,741	329,358
Grand Total				94,811	57,793	171,741	408,250

75 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer

Responsibility Description	Function	Program	Program Description	188	236	261	271
				ECE Supply - Prof Dev	Benefits - Other Professionals & Para-Professionals	Benefits - Coordinators/Consultants - Teacher Support	Benefits - Learning Resource Teacher/Other School Based Teachers
Curriculum - School Effectiveness - Telfer	10	401	Arts Program				
		403	French as a Second Language				
		425	Literacy				
		432	Language				
		440	JK/SK	3,366			
		442	Computer Education				
		452	Sports Coordinator				
		455	Outdoor Education and Engagement				
		482	Early Years Leadership Strategy	604			
		496	ESL				
	10 Total			3,970			
	15	000	General				
	15 Total						
	21	000	General			682	
		482	Early Years Leadership Strategy			20,293	
21 Total					20,975		
25	401	Arts Program					
	403	French as a Second Language					
	410	Program Consultant					
	425	Literacy					
	427	SEF: Board Capacity					
	442	Computer Education					
	482	Early Years Leadership Strategy				8,907	
	496	ESL					
25 Total						8,907	
Curriculum - School Effectiveness - Telfer Total				3,970	20,975	8,907	
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy				
		402	FSL Official Language in Education				
		404	FSL - Small Scale Initiatives				
		414	ECE Professional Development	33,071			
		417	Early Development Instrument				
		451	Summer Literacy GR 1-3				
		465	CODE - Technology Enabled Learning				
		485	Renewed Mathematics Strategy				5,748
		486	Innovative Learning Fund (STEM)				
		10 Total			33,071		
	15	219	Ontario Leadership Strategy				
	15 Total						
21	469	Tutors in the Classroom			682		
21 Total					682		
25	486	Innovative Learning Fund (STEM)					
25 Total							
32	219	Ontario Leadership Strategy					
32 Total							
EPO - School Effectiveness - Telfer Total				33,071	682		5,748
Grand Total				37,041	21,657	8,907	5,748

76 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer

				285	288	300	315	
Responsibility Description	Function	Program	Program Description	Benefits - Supply Professional Development.	Benefits - ECE Supply Prof Dev	Benefits - OECTA - ELHT	Professional Development - Academic & S.O.'s	
Curriculum - School Effectiveness - Telfer	10	401	Arts Program	3,300			2,500	
		403	French as a Second Language	506			3,620	
		425	Literacy				6,000	
		432	Language	704				
		440	JK/SK	528	306			
		442	Computer Education	1,144				
		452	Sports Coordinator	880				
		455	Outdoor Education and Engagement					
		482	Early Years Leadership Strategy	132	56			
		496	ESL	220				
		10 Total			7,414	362		12,120
		15	000	General				
		15 Total						
		21	000	General				
		482	Early Years Leadership Strategy					
21 Total								
25	401	Arts Program						
	403	French as a Second Language				1,000		
	410	Program Consultant				4,800		
	425	Literacy						
	427	SEF: Board Capacity				1,900		
	442	Computer Education						
	482	Early Years Leadership Strategy						
	496	ESL				1,000		
25 Total						8,700		
Curriculum - School Effectiveness - Telfer Total				7,414	362		20,820	
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy	132				
		402	FSL-Official Language in Education	3,091			11,962	
		404	FSL - Small Scale Initiatives	1,474				
		414	ECE Professional Development		3,052		1,090	
		417	Early Development Instrument	1,166				
		451	Summer Literacy GR 1-3					
		465	CODE - Technology Enabled Learning					
		485	Renewed Mathematics Strategy	24,478		5,861	5,000	
		486	Innovative Learning Fund (STEM)	660			37,000	
		10 Total			31,001	3,052	5,861	55,052
		15	219	Ontario Leadership Strategy				10,000
		15 Total						10,000
21	469	Tutors in the Classroom						
21 Total								
25	486	Innovative Learning Fund (STEM)				5,000		
25 Total						5,000		
32	219	Ontario Leadership Strategy						
32 Total								
EPO - School Effectiveness - Telfer Total				31,001	3,052	5,861	70,052	
Grand Total				38,415	3,414	5,861	90,872	

77 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer

				325	335	361	404
Responsibility Description	Function	Program	Program Description	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular
Curriculum - School Effectiveness - Telfer	10	401	Arts Program	30,000			
		403	French as a Second Language	10,000		1,000	
		425	Literacy			10,000	
		432	Language	60,000		1,400	
		440	JK/SK	16,040		1,144	
		442	Computer Education	9,620			
		452	Sports Coordinator	12,480		500	
		455	Outdoor Education and Engagement				
		482	Early Years Leadership Strategy				
		496	ESL	2,000			
	10 Total			140,140		14,044	
	15	000	General				
	15 Total						
	21	000	General				
		482	Early Years Leadership Strategy				
	21 Total						
	25	401	Arts Program		500		
		403	French as a Second Language		2,000	1,000	
		410	Program Consultant	2,000	1,000	1,700	
		425	Literacy		1,000		
		427	SEF: Board Capacity	1,000	500	1,500	
		442	Computer Education			2,395	360
		482	Early Years Leadership Strategy				
		496	ESL	3,600	800	4,000	
	25 Total			6,600	5,800	10,595	360
Curriculum - School Effectiveness - Telfer Total				146,740	5,800	24,639	360
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy	12,799		300	
		402	FSL-Official Language in Education	20,776		2,377	
		404	FSL - Small Scale Initiatives				
		414	ECE Professional Development				
		417	Early Development Instrument	212			
		451	Summer Literacy GR 1-3				
		465	CODE - Technology Enabled Learning				
		485	Renewed Mathematics Strategy	49,911		7,292	
		486	Innovative Learning Fund (STEM)	51,280		5,000	
	10 Total			134,978		14,969	
	15	219	Ontario Leadership Strategy	1,000		1,000	
	15 Total			1,000		1,000	
	21	469	Tutors in the Classroom				
	21 Total						
	25	486	Innovative Learning Fund (STEM)			3,000	540
	25 Total					3,000	540
	32	219	Ontario Leadership Strategy	4,644			
	32 Total			4,644			
EPO - School Effectiveness - Telfer Total				140,622		18,969	540
Grand Total				287,362	5,800	43,608	900

78 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer

				415	502	540	654	
				Replacement of Furniture & Equipment - Computer Technology		School Trips - Transportation	Other Contractual Services	
Responsibility Description	Function	Program	Program Description	School Council Supplies				
Curriculum - School Effectiveness - Telfer	10	401	Arts Program					
		403	French as a Second Language					
		425	Literacy					
		432	Language					
		440	JK/SK					
		442	Computer Education					
		452	Sports Coordinator					
		455	Outdoor Education and Engagement				18,922	104,078
		482	Early Years Leadership Strategy					
		496	ESL					
	10 Total						18,922	104,078
	15	000	General		26,000			
	15 Total				26,000			
	21	000	General					
			482	Early Years Leadership Strategy				
	21 Total							
	25	401	Arts Program					
			403	French as a Second Language				
			410	Program Consultant				
			425	Literacy				
			427	SEF: Board Capacity				
			442	Computer Education				
			482	Early Years Leadership Strategy				
			496	ESL				
	25 Total							
Curriculum - School Effectiveness - Telfer Total				26,000		18,922	104,078	
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy					
		402	FSL-Official Language in Education			2,000		
		404	FSL - Small Scale Initiatives					
		414	ECE Professional Development					
		417	Early Development Instrument					
		451	Summer Literacy GR 1-3					
		465	CODE - Technology Enabled Learning			69,454		
		485	Renewed Mathematics Strategy					
		486	Innovative Learning Fund (STEM)					
		10 Total				69,454	2,000	
	15	219	Ontario Leadership Strategy					
	15 Total							
	21	469	Tutors in the Classroom					
21 Total								
25	486	Innovative Learning Fund (STEM)						
25 Total								
32	219	Ontario Leadership Strategy						
32 Total								
EPO - School Effectiveness - Telfer Total					69,454	2,000		
Grand Total				26,000	69,454	20,922	104,078	

79 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer

				701	702	Grand Total
Responsibility Description	Function	Program	Program Description	Association & Membership	Association & Membership	
				Fees - Board	Fees - Individuals	
Curriculum - School Effectiveness - Telfer	10	401	Arts Program			70,900
		403	French as a Second Language		200	20,708
		425	Literacy			16,000
		432	Language			69,592
		440	JK/SK			27,000
		442	Computer Education			22,932
		452	Sports Coordinator			23,220
		455	Outdoor Education and Engagement			123,000
		482	Early Years Leadership Strategy			2,230
		496	ESL			4,560
	10 Total				200	380,142
	15	000	General	2,300		28,300
	15 Total			2,300		28,300
	21	000	General			7,500
		482	Early Years Leadership Strategy			101,468
	21 Total					108,968
	25	401	Arts Program			500
		403	French as a Second Language		300	4,300
		410	Program Consultant			9,500
		425	Literacy			1,000
		427	SEF: Board Capacity			4,900
		442	Computer Education			2,755
		482	Early Years Leadership Strategy			66,700
		496	ESL		677	10,077
	25 Total				977	99,732
Curriculum - School Effectiveness - Telfer Total				2,300	1,177	617,142
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy			14,635
		402	FSL-Official Language in Education			72,615
		404	FSL - Small Scale Initiatives			17,155
		414	ECE Professional Development			37,213
		417	Early Development Instrument			13,780
		451	Summer Literacy GR 1-3			75,000
		465	CODE - Technology Enabled Learning			69,454
		485	Renewed Mathematics Strategy			455,473
		486	Innovative Learning Fund (STEM)			100,960
	10 Total					856,285
	15	219	Ontario Leadership Strategy			12,000
	15 Total					12,000
	21	469	Tutors in the Classroom			7,500
	21 Total					7,500
	25	486	Innovative Learning Fund (STEM)			8,540
	25 Total					8,540
	32	219	Ontario Leadership Strategy			4,644
	32 Total					4,644
EPO - School Effectiveness - Telfer Total						888,969
Grand Total				2,300	1,177	1,506,111

80 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	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
211361000000	General	Other Prof & ParaProf - Tutors in the Classroom				6,818	6,818	0
211364000000	General	Other Prof & ParaProf Benefits - Tutors				682	682	0
Total General						35,800	35,800	0
101851000401	Arts Program	Supply - Professional Development	1	\$234	150	35,100	29,484	5,616
102851000401	Arts Program	Benefits - Supply Professional Development	1	\$22	150	3,300	2,772	528
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103251000401	Arts Program	Program Supplies				30,000	11,000	19,000
103611000401	Arts Program	Automobile Reimbursement				0	4,500	-4,500
253351000401	Arts Program	Printing & Photocopying - Instructional				500	500	0
Total Arts Program						71,400	50,756	20,644
101851000403	French as a Second Language	Supply - Professional Development	1	\$234	10	2,340	2,340	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	10	220	220	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$234	13	3,042	3,042	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	13	286	286	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,500	1,500	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				2,120	2,120	0
103251000403	French as a Second Language	Program Supplies				10,000	4,000	6,000
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				200	200	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,000	1,000	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				2,000	2,000	0
253614000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				300	300	0
Total French as a Second Language						25,008	19,008	6,000
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	1,000	0
253611000410	Program Consultant	Automobile Reimbursement				1,700	1,500	200
Total Program Consultant						9,500	9,300	200
103151000425	Student Achievement	Professional Development - Academic & S.O.'s				6,000	5,500	500
103611000425	Student Achievement	Automobile Reimbursement				10,000	10,000	0
253351000425	Student Achievement	Printing & Photocopying - Instructional				1,000	1,500	-500
Total Early Literacy						17,000	17,000	0
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

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				500	500	0
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
Total SEF:Board Capacity						4,900	4,900	0
101851000432	Curriculum K-8	Supply - Professional Development	1	\$234	32	7,488	5,382	2,106
102851000432	Curriculum K-8	Benefits - Supply Professional Development	1	\$22	32	704	506	198
103151000432	Curriculum K-8	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Curriculum K-8	Program Supplies				60,000	2,250	57,750
103611000432	Curriculum K-8	Automobile Reimbursement				1,400	1,400	0
254041000432	Curriculum K-8	Telephone - Cellular				0	0	0
Total Curriculum K-8						69,592	9,538	60,054
101881000440	JK/SK	Supply - ECE - Professional Development	1	\$187	18	3,366	3,366	0
102881000440	JK/SK	Benefits - ECE - Supply Professional Development	1	\$17	18	306	306	0
101851000440	JK/SK	Supply - Professional Development	1	\$234	24	5,616	5,616	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	24	528	528	0
103251000440	JK/SK	Program Supplies/Public Relations/Community Outreach				16,040	16,040	0
103611000440	JK/SK	Automobile Reimbursement				1,144	400	744
Total JK/SK						27,000	26,256	744
101851000442	Computer Education	Supply - Professional Development	1	\$234	32	7,488	7,488	0
101854000442	Computer Education	Supply - Professional Development	1	\$234	20	4,680	4,680	0
102851000442	Computer Education	Benefits - Supply Professional Development	1	\$22	32	704	704	0
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	20	440	440	0
103251000442	Computer Education	Program Supplies				9,620	9,620	0
253611000442	Computer Education	Automobile Reimbursement				2,395	2,395	0
254041000442	Computer Education	Telephone - Cellular				360	360	0
Total Computer Education						25,687	25,687	0
101851000452	Sports Coordinator	Supply - Professional Development	1	\$234	40	9,360	9,360	0
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$22	40	880	880	0
103251000452	Sports Coordinator	Program Supplies				0	0	0
103251000452	Sports Coordinator	First Aid Kits	1	\$110	4	440	440	0
103251000452	Sports Coordinator	Banners				1,400	1,400	0
103251000452	Sports Coordinator	Medallions/Ribbons				1,750	1,750	0
103251000452	Sports Coordinator	Have-A-Go Awards and Ribbons				170	170	0
103251000452	Sports Coordinator	Port-o-Potty rentals	1	\$430	4	1,720	1,720	0
103251000452	Sports Coordinator	Referees for Tournaments				7,000	7,000	0
103611000452	Sports Coordinator	Automobile Reimbursement				500	500	0
Total Sports Coordinator						23,220	23,220	0
105401000455	Outdoor Education	School Trips				18,922	14,078	4,844
106541000455	Outdoor Education	Other Contractual Services				104,078	86,338	17,740
Total Outdoor Education						123,000	100,416	22,584

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101881000482	Early Years Leadership Strategy	Release time for ECE	1	151	\$4	604	604	0
102881000482	Early Years Leadership Strategy	Benefits ECE	1	14	\$4	56	56	0
101851000482	Early Years Leadership Strategy	Supply - Professional Development	1	234	\$6	1438	1,438	0
102851000482	Early Years Leadership Strategy	Benefits - Supply Professional Development.	1	22	\$6	132	132	0
103171000482	Early Years Leadership Strategy	Professional Development - Non Teaching				0	0	0
103251000482	Early Years Leadership Strategy	Program Supplies - Office Allocation				0	0	0
103611000482	Early Years Leadership Strategy	Automobile Reimbursement						0
251611000482	Early Years Leadership Strategy	Additional Early Years Salary				42482	42,482	0
252611000482	Early Years Leadership Strategy	Additional Benefits Early Years				5793	5,793	0
251611000482	Early Years Leadership Strategy	Consultant				105548	105,548	0
252611000482	Early Years Leadership Strategy	Benefits Consultant				14346	14,346	0
Total Early Years Leadership Strategy						170,398	170,398	0
101851000496	ESL	Supply - Professional Development	1	\$234	10	2,340	2,340	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				3,600	3,600	0
253351000496	ESL	Printing & Photocopying - Instructional				800	800	0
253611000496	ESL	Automobile Reimbursement				4,000	4,000	0
257021000496	ESL	Association & Membership Fees - Individuals				677	677	0
Total ESL						14,637	14,637	0
Total Curriculum - GSN						617,142	506,916	110,226

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	234	6	1,404	1,404	0
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	6	132	132	0
103251000219	Ont Leadership Strategy	Program Supplies				12,799	12,799	0
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,000	10,000	0
153251000219	Ont Leadership Strategy	Program Supplies				1,000	1,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323256000219	Ont Leadership Strategy	Program Supplies				4,644	4,644	0
Total Ontario Leadership Strategy						31,279	31,279	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Supply - Professional Development	1	\$234	36	8,424	8,424	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Primary Team	1	\$234	14	3,276	3,276	0
101851000402	FSL-Renewal Supp for Staff & Resrch	French Immersion	1	\$234	15	3,510	3,510	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Conference	1	\$234	4	936	936	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Benefits - Supply Professional Development.	1	\$22	36	792	792	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Primary Team	1	\$22	14	308	308	0
102851000402	FSL-Renewal Supp for Staff & Resrch	French Immersion	1	\$22	15	330	330	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Conference	1	\$22	4	88	88	0
101854000402	FSL-Renewal Supp for Staff & Resrch	Supply - Professional Development	2	\$234	10	4,680	4,680	0
101854000402	FSL-Renewal Supp for Staff & Resrch	Dept Heads	1	\$234	10	2,340	2,340	0
101854000402	FSL-Renewal Supp for Staff & Resrch	Dept Heads	6	\$234	3	4,212	4,212	0
102854000402	FSL-Renewal Supp for Staff & Resrch	Benefits - Supply Professional Development.	2	\$22	10	440	440	0
102854000402	FSL-Renewal Supp for Staff & Resrch	Dept Heads	1	\$22	10	220	220	0
102854000402	FSL-Renewal Supp for Staff & Resrch	Dept Heads	6	\$22	3	396	396	0
103151000402	FSL-Renewal Supp for Staff & Resrch	Professional Development - Academic & S.O.'s				1,950	1,950	0
103151000402	FSL-Renewal Supp for Staff & Resrch	AIM Consultant				1,000	1,000	0
103151000402	FSL-Renewal Supp for Staff & Resrch	AIM Consultant				1,000	1,000	0
103154000402	FSL-Renewal Supp for Staff & Resrch	Professional Development - Academic & S.O.'s				6,500	6,500	0
103154000402	FSL-Renewal Supp for Staff & Resrch	Delf training				1,512	1,512	0
103251000402	FSL-Renewal Supp for Staff & Resrch	Program Supplies				6,500	6,500	0
103254000402	FSL-Renewal Supp for Staff & Resrch	Program Supplies				3,500	3,500	0
103611000402	FSL-Renewal Supp for Staff & Resrch	Automobile Reimbursement				400	400	0
103614000402	FSL-Renewal Supp for Staff & Resrch	Automobile Reimbursement				1,000	1,000	0
Total FSL-Renewal Supp for Staff & Resrch						84,593	84,593	0
101851430402	FSL-Renewal - Culture	Supply - Professional Development	1	\$234	1	234	234	0
102851430402	FSL-Renewal - Culture	Benefits - Supply Professional Development.	1	\$22	1	22	22	0
101854430402	FSL-Renewal - Culture	Supply - Professional Development	0	\$234	0	0	0	0
102854300402	FSL-Renewal - Culture	Benefits - Supply Professional Development.	0	\$22	0	0	0	0
103251430402	FSL-Renewal - Culture	Program Supplies				7,945	7,945	0
103254430402	FSL-Renewal - Culture	Program Supplies				2,000	2,000	0
103614300402	FSL-Renewal - Culture	Automobile Reimbursement				100	100	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
105401430402	FSL-Renewal - Culture	Field Trips				1,500	1,500	0
105404300402	FSL-Renewal - Culture	Field Trips				500	500	0
Total FSL-Renewal - Culture						12,301	12,301	0
101851431402	FSL-Renewal - CEFR	Supply - Professional Development	5	\$234	2	2,340	2,340	0
102851431402	FSL-Renewal - CEFR	Benefits - Supply Professional Development.	6	\$22	2	264	264	0
101854431402	FSL-Renewal - CEFR	Supply - Professional Development	10.5	\$234	1	2,457	2,457	0
102854431402	FSL-Renewal - CEFR	Benefits - Supply Professional Development.	10.5	\$22	1	231	231	0
103251431402	FSL-Renewal - CEFR	Program Supplies				431	431	0
103254431402	FSL-Renewal - CEFR	Program Supplies				400	400	0
103611431402	FSL-Renewal - CEFR	Automobile Reimbursement				200	200	0
103614431402	FSL-Renewal - CEFR	Automobile Reimbursement				677	677	0
Total FSL-Renewal - CEFR						7,000	7,000	0
Total FSL-Renewal						103,894	103,894	0
101851000404	FSL - Homework Help	Supply - Professional Development	1	\$234	67	15,681	15,681	0
102854000404	FSL - Homework Help	Benefits - Supply Professional Development.	1	\$22	67	1,474	1,474	0
103251000404	FSL - Homework Help	Program Supplies						0
Total - FSL Homework Help						17,155	17,155	0
101881000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1	\$151	218	33,071	33,071	0
102881000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1	\$14	218	3,052	3,052	0
103151000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development				1,090	1,090	0
Total ECE- Prof Dev OSSTF Extension						37,213	37,213	0
101851000417	EDI	Supply - Professional Development	1	\$234	53	12,402	12,402	0
102851000417	EDI	Benefits - Supply Professional Development.	1	\$22	53	1,166	1,166	0
103151000417	EDI	Professional Development						0
103251000417	EDI	Program Supplies				212	212	0
Total Early Development Instrument						13,780	13,780	0
211361000469	Tutors in the Classroom	Tutors	GSN		2232	6,818	6,818	0
212361000469	Tutors in the Classroom	Benefits - Tutors	GSN		268	682	682	0
Total Tutors in the Classroom						7,500	7,500	0
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1		27,604	(27,604)
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1		27,605	(27,605)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1		6,354	(6,354)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1		6,355	(6,355)
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00	\$25	1		4,646	(4,646)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00	\$5	1		920	(920)
211381000481	Parenting & Family Literacy Centre	Supply - Student Support	0.06	\$0	1		2,938	(2,938)
212381000481	Parenting & Family Literacy Centre	Benefits - Supply - Student Support	0.06	\$0	1		552	(552)
211391000481	Parenting & Family Literacy Centre	Supply PD - Student Support	10.00	\$101			812	(812)
212391000481	Parenting & Family Literacy Centre	Benefits - Supply PD - Student Support	10.00	\$10			80	(80)
213171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching					700	(700)
213251000481	Parenting & Family Literacy Centre	Program Supplies					5,236	(5,236)

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
213611000481	Parenting & Family Literacy Centre	Automobile Reimbursement					600	(600)
215401000481	Parenting & Family Literacy Centre	Field Trips, Bussing					600	(600)
215401000481	Parenting & Family Literacy Centre	Field Trips, Admissions					160	(160)
Total Parenting & Family Literacy Centre						0	85162	-85162
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other				96,741	96,741	0
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher/Other School Based Teachers				11,609	11,609	0
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$234	513	142,740	142,740	0
101854000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$234	503	117,702	117,702	0
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	513	13,420	13,420	0
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	503	11,058	11,058	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000485	Renewed Mathematics Strategy	Program Supplies				49,911	49,911	0
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement				7,293	7,292	1
Total Renewed Mathematics Strategy						455,474	455,473	1
101851000486	Innovation in Learning Fund (STEM)	Supply - Professional Development	1	\$234	30	7,020	7,020	0
102851000486	Innovation in Learning Fund (STEM)	Benefits - Supply Professional Development.	1	\$22	30	660	660	0
103151000486	Innovation in Learning Fund (STEM)	Professional Development - Academic & S.O.'s				37,000	37,000	0
103251000486	Innovation in Learning Fund (STEM)	Program Supplies				51,280	51,280	0
103611000486	Innovation in Learning Fund (STEM)	Automobile Reimbursement				5,000	5,000	0
105021000486	Innovation in Learning Fund (STEM)	Computer Equipment					150,000	(150,000)
253151000486	Innovation in Learning Fund (STEM)	Professional Development - Academic & S.O.'s				5,000	5,000	0
253611000486	Innovation in Learning Fund (STEM)	Automobile Reimbursement				3,000	3,000	0
254041000486	Innovation in Learning Fund (STEM)	Cellular Phone				540	540	0
Total Innovation in Learning Fund (STEM)						109,500	259,500	(150,000)
Sub Total EPO						744,516	979,677	(235,161)

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - OTHER GRANTS - TELFER

101711000451	CODE - Summer Learning Program					75,000	75,000	0
Total Summer Learning Program						75,000	75,000	0
102851000465	CODE - Technology Enabled Learning	Benefits - Supply Professional Development	1	\$22	346			0
103151000465	CODE - Technology Enabled Learning	Professional Development - Academic & S.O.'s				0	26,000	(26,000)
103251000465	CODE - Technology Enabled Learning	Program Supplies				0	0	0
103611000465	CODE - Technology Enabled Learning	Automobile Reimbursement						0
105021000465	CODE - Technology Enabled Learning	Replacement of Furniture & Equipment - Computer Technology				69,454	86,452	(16,998)
106531000465	CODE - Technology Enabled Learning	Other Professional Fees				0	0	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
106611000465	CODE - Technology Enabled Learning	Software Fees & Licenses				0	0	0
Total CODE - Technology Enabled Learning						69,454	112,452	(42,998)
101851000620	CODE - Environmental Education	Supply - Professional Development	1	\$234	15		3,510	(3,510)
102851000620	CODE - Environmental Education	Benefits - Supply Professional Development	1	\$22	15		330	(330)
103151000620	CODE - Environmental Education	Professional Development - Academic & S.O.'s						0
103251000620	CODE - Environmental Education	Program Supplies					8,460	(8,460)
105401000620	CODE - Environmental Education	Field Trips					1,200	(1,200)
Total - CODE -Environmental Education						0	13,500	(13,500)
Total Other Grants						144,454	200,952	(56,498)
Grand Total Curriculum - EPO and Other Grants						888,970	1,180,629	-291,659

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Library Services

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
LIBRARY SERVICES									
23	317	Professional Development - Non Teaching	2,000		2,000	2,000	923	0	Appendix T
	Total	Staff Development	2,000		2,000	2,000	923	0	
23	320	Textbooks & Learning Materials	20,000		20,000	20,000	240	0	Appendix T
23	321	Library Books	2,000		2,000	2,000	681	0	Appendix T
23	325	Program Supplies	14,577		14,577	14,577	14,664	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	1,156	0	Appendix T
23	404	Telephone - Cellular	200		200	200	51	0	Appendix T
	Total	Supplies & Services	39,777		39,777	39,777	16,792	0	
23	662	Maintenance Fees - Computer Technology	33,004		33,004	33,004	24,042	0	Appendix T
	Total	Fees & Contract Services	33,004		33,004	33,004	24,042	0	
Total	LIBRARY SERVICES		74,781		74,781	74,781	41,756	0	
TOTAL BUDGET			74,781		74,781	74,781	41,756	0	

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - LIBRARY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
233171000000	Library	Professional Development - Non Academic				2,000	2,000	0
233174000000	Library	Professional Development - Non Academic						0
233201000000	Library	Textbooks & Learning Materials				3,000	3,000	0
233201000000	Library	Materials for Innovative Think Spaces				17,000	17,000	0
233211000000	Library	Library Books - Schools - Elem				2,000	2,000	0
233214000000	Library	Library Books - Schools - Sec				0	0	0
233251000000	Library	Program Supplies				14,577	14,577	0
233351000000	Library	Printing & Photocopying - Instructional				1,500	1,500	0
233611000000	Library	Automobile Reimbursement				1,500	1,500	0
234041000000	Library	Telephone - Cellular				200	200	0
236621000000	Library	Maintenance Fees - Computer Technology - L4U Maint- 29 schools -				29,910	29,910	0
236624000000	Library	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -				3,094	3,094	0
Total Library						74,781	74,781	0

CURRICULUM DALY

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN								
INSTRUCTION								
10	171	Learning Resource Teacher/Other	0		0	0	16,784	0
10	185	Supply - Prof Dev	211,868		211,868	212,804	153,986	-936
10	186	School Programs	69,732		69,732	69,732	86,115	0
10	188	ECE Supply - Prof Dev	0		0	0	3,905	0
	Total	Salaries & Wages	281,600		281,600	282,536	260,789	-936
10	271	Benefits - Learning Resource Teacher/Other School Bas	0		0	0	1,793	0
10	285	Benefits - Supply Professional Development.	19,228		19,228	19,316	13,649	-88
10	286	Benefits - School Programs	6,556		6,556	6,556	7,067	0
10	288	Benefits - ECE Supply Prof Dev	0		0	0	336	0
	Total	Employee Benefits	25,784		25,784	25,872	22,845	-88
10	315	Professional Development - Academic & S.O.'s	71,672		71,672	72,672	54,529	-1,000
10	319	Religion Course	5,000		5,000	5,000	5,350	0
	Total	Staff Development	76,672		76,672	77,672	59,879	-1,000
10	320	Textbooks & Learning Materials	7,678		7,678	7,678	19,059	0
10	325	Program Supplies	244,902		244,902	275,937	202,317	-31,035
10	336	Printing & Photocopying - Non-instructional	2,000		2,000	2,000		0
10	361	Automobile Reimbursement	40,193		40,193	40,193	28,120	0
10	404	Telephone - Cellular	1,200		1,200	1,200	780	0
10	414	Student Senate	12,000		12,000	12,000	9,613	0
10	540	School Trips - Transportation	44,232		44,232	44,232	49,900	0
	Total	Supplies & Services	352,205		352,205	383,240	309,788	-31,035
10	501	Replacement of Furniture & Equipment - General	0		0	0	7,780	0
10	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	1,271	0
	Total	Replacement of F&E	0		0	0	9,050	0
10	661	Software Fees & Licenses	0		0	0	5,724	0
10	702	Association & Membership Fees - Individuals	1,000		1,000	1,000		0
	Total	Fees & Contract Services	1,000		1,000	1,000	5,724	0
10	701	Association & Membership Fees - Board	0		0	0		0
10	705	Student Bursaries/Awards	1,800		1,800	1,800	2,900	0
	Total	Other Expenses	1,800		1,800	1,800	2,900	0

91 of 202
10 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Total INSTRUCTION	739,061		739,061	772,120	670,976	-33,059
SCHOOL MANAGEMENT						
15 151 Principals	23,824		23,824	23,471	23,066	353
Total Salaries & Wages	23,824		23,824	23,471	23,066	353
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	9,000		9,000	9,000	11,118	0
Total Staff Development	9,000		9,000	9,000	11,118	0
15 361 Automobile Reimbursement	15,000		15,000	15,000	11,798	0
Total Supplies & Services	15,000		15,000	15,000	11,798	0
Total SCHOOL MANAGEMENT	49,930		49,930	49,577	48,088	353

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TEACHER SUPPORT SERVICES								
25	112	Clerical & Secretarial	39,779		39,779	38,341	37,761	1,438
25	161	Coordinators/Consultants - Teacher Support	248,382		248,382	244,792	257,850	3,590
		Total Salaries & Wages	288,161		288,161	283,133	295,610	5,028
25	212	Benefits - Clerical & Secretarial	7,303		7,303	12,097	8,962	-4,794
25	261	Benefits - Coordinators/Consultants - Teacher Support	19,688		19,688	26,599	20,315	-6,911
25	300	Benefits - OECTA - ELHT	5,861		5,861	0	4,390	5,861
25	301	Benefits - OSSTF - ELHT	5,489		5,489	0	1,692	5,489
		Total Employee Benefits	38,341		38,341	38,696	35,359	-355
25	315	Professional Development - Academic & S.O.'s	0		0	0	734	0
		Total Staff Development	0		0	0	734	0
25	325	Program Supplies	23,598		23,598	23,598	883	0
25	335	Printing & Photocopying - Instructional	1,500		1,500	1,500	20	0
25	361	Automobile Reimbursement	2,000		2,000	2,000	1,000	0
		Total Supplies & Services	27,098		27,098	27,098	1,903	0
25	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
		Total Replacement of F&E	0		0	0		0
25	702	Association & Membership Fees - Individuals	100		100	100		0
		Total Fees & Contract Services	100		100	100		0
Total		TEACHER SUPPORT SERVICES	353,700		353,700	349,027	333,606	4,673

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
CONTINUING EDUCATION								
55	315	Professional Development - Academic & S.O.'s	500		500	500	629	0
	Total	Staff Development	500		500	500	629	0
55	325	Program Supplies	0		0	0	200	0
55	330	Instructional Supplies	9,400		9,400	9,400	4,344	0
55	335	Printing & Photocopying - Instructional	1,200		1,200	1,200	1,009	0
55	361	Automobile Reimbursement	4,400		4,400	4,400	3,125	0
55	404	Telephone - Cellular	600		600	600	135	0
	Total	Supplies & Services	15,600		15,600	15,600	8,813	0
55	702	Association & Membership Fees - Individuals	1,000		1,000	1,000	989	0
	Total	Fees & Contract Services	1,000		1,000	1,000	989	0
Total	CONTINUING EDUCATION		17,100		17,100	17,100	10,431	0
Total	Operating GSN		1,159,791		1,159,791	1,187,824	1,063,101	-28,033

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants								
INSTRUCTION								
10	171	Learning Resource Teacher/Other	96,100		96,100	0	11,680	96,100
10	185	Supply - Prof Dev	32,292		32,292	32,256	45,821	36
10	188	ECE Supply - Prof Dev	0		0	0	1,176	0
		Total Salaries & Wages	128,392		128,392	32,256	58,676	96,136
10	271	Benefits - Learning Resource Teacher/Other School Bas	11,532		11,532			11,532
10	285	Benefits - Supply Professional Development.	3,036		3,036	3,072	3,351	-36
10	288	Benefits - ECE Supply Prof Dev	0		0	0	94	0
		Total Employee Benefits	14,568		14,568	3,072	3,445	11,496
10	315	Professional Development - Academic & S.O.'s	11,110		11,110	8,564	7,265	2,546
		Total Staff Development	11,110		11,110	8,564	7,265	2,546
10	325	Program Supplies	186,816		186,816	139,060	105,999	47,756
10	361	Automobile Reimbursement	2,500		2,500	500	926	2,000
		Total Supplies & Services	189,316		189,316	139,560	106,924	49,756
10	501	Replacement of Furniture & Equipment - General	0		0	0	3,357	0
10	502	Replacement of Furniture & Equipment - Computer Tech	23,024		23,024	23,024		0
		Total Replacement of F&E	23,024		23,024	23,024	3,357	0
10	654	Other Contractual Services	0		0	0	179	0
		Total Fees & Contract Services	0		0	0	179	0
		Total INSTRUCTION	366,410		366,410	206,476	179,847	159,934
SCHOOL MANAGEMENT								
15	410	Office Supplies & Services	5,158		5,158	5,158		0
		Total Supplies & Services	5,158		5,158	5,158		0
		Total SCHOOL MANAGEMENT	5,158		5,158	5,158		0
		Total Operating EPO Grants	371,568		371,568	211,634	179,847	159,934

18
of
202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating Other Grants								
INSTRUCTION								
10	185	Supply - Prof Dev	0		0	0	1,616	0
	Total	Salaries & Wages	0		0	0	1,616	0
10	285	Benefits - Supply Professional Development.	0		0	0	137	0
	Total	Employee Benefits	0		0	0	137	0
10	315	Professional Development - Academic & S.O.'s	5,500		5,500	5,500	7,312	0
	Total	Staff Development	5,500		5,500	5,500	7,312	0
10	325	Program Supplies	21,500		21,500	24,000	19,782	-2,500
10	361	Automobile Reimbursement	0		0	0	0	0
10	540	School Trips - Transportation	4,500		4,500	4,500	5,429	0
	Total	Supplies & Services	26,000		26,000	28,500	25,211	-2,500
10	501	Replacement of Furniture & Equipment - General	2,500		2,500	0	4,821	2,500
10	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	0	0
	Total	Replacement of F&E	2,500		2,500	0	4,821	2,500
10	640	Instructional Advertising	6,000		6,000	6,000	7,504	0
10	653	Other Professional Fees	0		0	0	2,299	0
	Total	Fees & Contract Services	6,000		6,000	6,000	9,802	0
Total	INSTRUCTION		40,000		40,000	40,000	48,899	0
SCHOOL MANAGEMENT								
15	112	Clerical & Secretarial	11,300		11,300	11,300	11,302	0
	Total	Salaries & Wages	11,300		11,300	11,300	11,302	0
15	212	Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,504	0
	Total	Employee Benefits	2,503		2,503	2,503	2,504	0
Total	SCHOOL MANAGEMENT		13,803		13,803	13,803	13,806	0

96 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
COMPUTER SERVICES							
22	317	Professional Development - Non Teaching	0	0	0		0
		Total Staff Development	0	0	0		0
Total		COMPUTER SERVICES	0	0	0		0
TEACHER SUPPORT SERVICES							
25	161	Coordinators/Consultants - Teacher Support	43,300	43,300	43,300	51,611	0
		Total Salaries & Wages	43,300	43,300	43,300	51,611	0
25	261	Benefits - Coordinators/Consultants - Teacher Support	3,304	3,304	5,182	3,195	-1,878
25	300	Benefits - OECTA - ELHT	1,878	1,878	0	2,195	1,878
		Total Employee Benefits	5,182	5,182	5,182	5,390	0
25	315	Professional Development - Academic & S.O.'s	3,000	3,000	3,000	1,839	0
		Total Staff Development	3,000	3,000	3,000	1,839	0
25	325	Program Supplies	3,000	3,000	3,000	2,442	0
25	335	Printing & Photocopying - Instructional	0	0	0		0
25	361	Automobile Reimbursement	500	500	500	726	0
25	404	Telephone - Cellular	500	500	500	498	0
		Total Supplies & Services	4,000	4,000	4,000	3,666	0
Total		TEACHER SUPPORT SERVICES	55,482	55,482	55,482	62,506	0
Total		Operating Other Grants	109,285	109,285	109,285	125,211	0
TOTAL BUDGET			1,640,644	1,640,644	1,508,743	1,368,158	131,901

Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Estimates - Curriculum - Daly

				112	151	161	171	185	186	212	251	261
						Coordinator s/Consultant	Learning Resource			Benefits - Clerical & Secretari	Benefits - Principal s	Benefits - Coordinators /Consultants
Row Labels	Function	Program	Program Description	Clerical & Secretarial	Principal s	s - Teacher Support	Teacher/Oth er	Supply - Prof Dev	School Programs			Teacher Support
Curriculum - Student Success - Daly	10	000	General					33,560	69,732			
		340	E-Learning					1,404				
		405	E-Learning Contact Project									
		431	FNMI Engagement/Re-engagement Initiative					16,380				
		433	Indigenous Education									
		446	Literacy Consultant					468				
		457	Student Success					102,492				
		471	New Teacher Induction Program					40,014				
		472	Specialist High Skills Major					17,550				
	10 Total							211,868	69,732			
	15	000	General									
		471	New Teacher Induction Program		23,824						2,106	
	15 Total				23,824						2,106	
	25	000	General									
		405	E-Learning Contact Project			89,000						5,656
		446	Literacy Consultant									
		457	Student Success	39,779		106,608				7,303		10,728
		472	Specialist High Skills Major			52,774						3,304
	25 Total			39,779		248,382				7,303		19,688
	55	501	Continuing Ed									
		502	Con Ed Credit Courses									
		504	Con Ed E-Learning									
		506	Con Ed Literacy & Numeracy									
		509	Con Ed Intern'l Language									
	55 Total											
Curriculum - Student Success - Daly Total				39,779	23,824	248,382		211,868	69,732	7,303	2,106	19,688
EPO - Student Success - Daly	10	406	Experiential Learning				96,100					
		435	Focus on Youth									
		447	TLLP Teacher Learning & Leadership Sec					15,210				
		448	TLLP Teacher Learning & Leadership					5,850				
		470	SHSM - EPO Grant									
		475	Ontario Youth Apprenticeship									
		480	Student Success Transitions					11,232				
	10 Total						96,100	32,292				
	15	447	TLLP Teacher Learning & Leadership Sec									
		475	Ontario Youth Apprenticeship	11,300						2,503		
	15 Total			11,300						2,503		
	25	475	Ontario Youth Apprenticeship			43,300						3,304
	25 Total					43,300						3,304
EPO - Student Success - Daly Total				11,300		43,300	96,100	32,292		2,503		3,304
Grand Total				51,079	23,824	291,682	96,100	244,160	69,732	9,806	2,106	22,992

98 of 202

Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Estimates - Curriculum - Daly

Row Labels	Function	Program	Program Description	271 Benefits - Learning Resource Teacher/Othe r School Based Teachers	285 Benefits - Supply Professional Development	286 Benefits - School Programs	300 Benefits - OECTA - ELHT	301 Benefits - OSSTF - ELHT	315 Profession al Develop ment - Academi c & S.O.'s	319 Religion Course	320 Textbooks & Learning Materials	
Curriculum - Student Success - Daly	10	000	General		2,464	6,556			2,000	5,000		
		340	E-Learning		132							
		405	E-Learning Contact Project									
		431	FNMI Engagement/Re-engagement Initiative		1,540				15,000			
		433	Indigenous Education						5,000			
		446	Literacy Consultant		44							
		457	Student Success		9,636				23,611		950	
		471	New Teacher Induction Program		3,762				12,605			
		472	Specialist High Skills Major		1,650				13,456		6,728	
10 Total					19,228	6,556			71,672	5,000	7,678	
15		000	General						9,000			
		471	New Teacher Induction Program									
15 Total									9,000			
25		000	General									
		405	E-Learning Contact Project				5,861					
		446	Literacy Consultant									
		457	Student Success					5,489				
		472	Specialist High Skills Major									
25 Total							5,861	5,489				
55		501	Continuing Ed									
		502	Con Ed Credit Courses						500			
		504	Con Ed E-Learning									
		506	Con Ed Literacy & Numeracy									
		509	Con Ed Intern'l Language									
55 Total									500			
Curriculum - Student Success - Daly Total					19,228	6,556		5,861	5,489	81,172	5,000	7,678
EPO - Student Success - Daly	10	406	Experiential Learning	11,532					2,546			
		435	Focus on Youth									
		447	TLLP Teacher Learning & Leadership Sec		1,430				7,000			
		448	TLLP Teacher Learning & Leadership		550				1,564			
		470	SHSM - EPD Grant									
		475	Ontario Youth Apprenticeship						5,500			
		480	Student Success Transitions		1,056							
10 Total				11,532	3,036				16,610			
15		447	TLLP Teacher Learning & Leadership Sec									
		475	Ontario Youth Apprenticeship									
15 Total												
25		475	Ontario Youth Apprenticeship				2,930		3,000			
25 Total							2,930		3,000			
EPO - Student Success - Daly Total				11,532	3,036		2,930		19,610			
Grand Total				11,532	22,264	6,556		8,791	5,489	100,782	5,000	7,678

99 of 202

Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Estimates - Curriculum - Daly

				325	330	335	336	361	404	410	414	501
Row Labels	Function	Program	Program Description	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional	Printing & Photocopying - Non Instructional	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services	Student Senate	Replacement of Furniture & Equipment - General
Curriculum - Student Success - Daly	10	000	General				2,000	20,000			12,000	
		340	E-Learning	3,000								
		405	E-Learning Contact Project					5,345				
		431	FNMI Engagement/Re-engagement Initiative	85,072				4,120				
		433	Indigenous Education	52,768								
		446	Literacy Consultant	2,500								
		457	Student Success	69,672				4,000	1,200			
		471	New Teacher Induction Program	5,000				2,000				
		472	Specialist High Skills Major	26,890				4,728				
	10 Total			244,902			2,000	40,193	1,200		12,000	
	15	000	General					15,000				
		471	New Teacher Induction Program									
	15 Total							15,000				
	25	000	General			1,500						
		405	E-Learning Contact Project									
		446	Literacy Consultant	500				2,000				
		457	Student Success	11,098								
		472	Specialist High Skills Major	12,000								
	25 Total			23,598		1,500		2,000				
	55	501	Continuing Ed						600			
		502	Con Ed Credit Courses		2,500	500		4,000				
		504	Con Ed E-Learning		100	100		200				
		506	Con Ed Literacy & Numeracy		4,400	400		200				
		509	Con Ed Intern'l Language		2,400	200						
	55 Total				9,400	1,200		4,400	600			
Curriculum - Student Success - Daly Total				268,500	9,400	2,700	2,000	61,593	1,800		12,000	
EPO - Student Success - Daly	10	406	Experiential Learning	500				2,000				
		435	Focus on Youth	50,000								
		447	TLLP Teacher Learning & Leadership Sec	22,068				500				
		448	TLLP Teacher Learning & Leadership	1,000								
		470	SHSM - EPO Grant	106,126								
		475	Ontario Youth Apprenticeship	21,500								2,500
		480	Student Success Transitions	7,122								
	10 Total			208,316				2,500				2,500
	15	447	TLLP Teacher Learning & Leadership Sec							5,158		
		475	Ontario Youth Apprenticeship									
	15 Total									5,158		
	25	475	Ontario Youth Apprenticeship	3,000				500	500			
	25 Total			3,000				500	500			
EPO - Student Success - Daly Total				211,316				3,000	500	5,158		2,500
Grand Total				479,816	9,400	2,700	2,000	64,593	2,300	5,158	12,000	2,500

100 of 202

Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Estimates - Curriculum - Daly

Row Labels	Function	Program	Program Description	502 Replacement of Furniture & Equipment Computer Technology	540 School Trips - Transportation	640 Instructional Advertising	702 Association & Membership Fees - Individuals	705 Student Bursaries/Awards	Grand Total
Curriculum - Student Success - Daly	10	000	General				1,000	1,800	156,112
		340	E-Learning						4,536
		405	E-Learning Contact Project						5,345
		431	FNMI Engagement/Re-engagement Initiative						122,112
		433	Indigenous Education						57,768
		446	Literacy Consultant						3,012
		457	Student Success		500				212,061
		471	New Teacher Induction Program						63,381
		472	Specialist High Skills Major		43,732				114,734
	10 Total				44,232		1,000	1,800	739,061
	15	000	General						24,000
		471	New Teacher Induction Program						25,930
	15 Total								49,930
	25	000	General						1,500
		405	E-Learning Contact Project						100,517
		446	Literacy Consultant				100		2,600
		457	Student Success						181,005
		472	Specialist High Skills Major						68,078
	25 Total						100		353,700
	55	501	Continuing Ed						600
		502	Con Ed Credit Courses				1,000		8,500
		504	Con Ed E-Learning						400
		506	Con Ed Literacy & Numeracy						5,000
		509	Con Ed Intern'l Language						2,600
	55 Total						1,000		17,100
Curriculum - Student Success - Daly Total					44,232		2,100	1,800	1,159,791
EPO - Student Success - Daly	10	406	Experiential Learning						112,678
		435	Focus on Youth						50,000
		447	TLLP Teacher Learning & Leadership Sec	23,024					69,232
		448	TLLP Teacher Learning & Leadership						8,964
		470	SHSM - EPO Grant						106,126
		475	Ontario Youth Apprenticeship		4,500	6,000			40,000
		480	Student Success Transitions						19,410
	10 Total			23,024	4,500	6,000			406,410
	15	447	TLLP Teacher Learning & Leadership Sec						5,158
		475	Ontario Youth Apprenticeship						13,803
	15 Total								18,961
	25	475	Ontario Youth Apprenticeship						56,534
	25 Total								56,534
EPO - Student Success - Daly Total				23,024	4,500	6,000			481,905
Grand Total				23,024	48,732	6,000	2,100	1,800	1,641,696

101 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	\$234	35	8,190	8,190	0
101851000000	General	Increase per memorandum				7,352	7,352	0
102851000000	General	Benefits - Supply	1	\$22	35	770	770	0
101854000000	General	Supply - Professional Development	1	\$234	77	18,018	18,018	0
102854000000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	School Programs	1	\$234	250	58,500	58,500	0
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$234	48	11,232	11,232	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
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				15,000	15,000	0
103614000000	General	Automobile Reimbursement				5,000	5,000	0
104144000000	General	Student Senate				12,000	12,000	0
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				3,000	3,000	0
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				1,000	1,000	0
253351000000	General	Printing & Photocopying - Instructional				1,500	1,500	0
Total General						181,612	181,612	0
101854000340	E-Learning	Supply - Professional Development	2	\$234	3	1,404	1,404	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
Total E-Learning						4,536	4,536	0
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,345	5,345	0
251611000405	Innovation & Special Proj:E-Learn	Consultant				89,000	89,000	0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				11,517	10,655	862
Total Innovation & Special Proj:E-Learn						105,862	105,000	862
101851000431	Native Grant	Supply - Professional Development	1	\$234	40	9,360	9,360	0
102851000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	40	880	880	0
101854000431	Native Grant	Supply - Professional Development	1	\$234	30	7,020	7,020	0
102854000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	7,500	0
103154000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	7,500	0
103251000431	Native Grant	Program Supplies				60,452	60,452	0
103251000431	Native Grant	Program Supplies				24,620	24,620	0

102 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
103611000431	Native Grant	Automobile Reimbursement				2,060	2,060	0
103614000431	Native Grant	Automobile Reimbursement				2,060	2,060	0
Total Native Grant						122,112	122,112	0
103151000433	Indigenous Ed. Board Actions Plan	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000433	Indigenous Ed. Board Actions Plan	Program Supplies				52,768	52,768	0
Total Indigenous Ed. Board Actions Plan Total						57,768	57,768	0
101854000446	Literacy Consultant	Supply - Professional Development	1	\$234	2	468	468	0
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	2	44	44	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
Total Literacy Consultant						5,612	5,612	0
251124000457	Allocation	Salary and Office for Student Success Leader				39,779	38,341	1,438
252124000457	Allocation	Salary and Office for Student Success Leader				12,792	12,097	695
251614000457	Allocation	Salary and Office for Student Success Leader				106,608	103,018	3,590
252614000457	Allocation	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457	Allocation	Salary and Office for Student Success Leader				11,098	11,098	0
000 General Total						181,005	175,282	5,723
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$234	15	3,510	3,510	0
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	15	330	330	0
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				950	950	0
103254290457	Alternative Ed Program	Program Supplies				8,406	8,406	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				500	500	0
290 Alt Ed Total						15,996	15,996	0
101854410457	SS - Literacy	Supply - Professional Development	1	\$234	148	34,632	34,632	0
102854410457	SS - Literacy	Benefits - Supply	1	\$22	148	3,256	3,256	0
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,412	5,412	0
103254410457	SS - Literacy	Program Supplies				8,800	8,800	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
410 Literacy Total						52,100	52,100	0
101854411457	SS - Numeracy	Supply - Professional Development	1	\$234	131	30,654	30,654	0
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	131	2,882	2,882	0
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
411 Numeracy Total						38,241	38,241	0

103 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101854412457	SS - Pathways	Supply - Professional Development	1	\$234	117	27,378	27,378	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				14,245	14,245	0
103254412457	SS - Pathways	Program Supplies				31,987	31,987	0
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
		412 Pathways Total				77,184	77,184	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$234	22	4,212	5,148	-936
102854413457	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	396	484	-88
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				2,054	3,054	-1,000
103254413457	SS - Comm Culture & Caring	Program Supplies				4,524	2,500	2,024
		413 Comm Culture & Caring Total				11,186	11,186	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				1,000	1,000	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				12,000	12,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,000	1,000	0
		414 Student Success Teachers/Teams				14,000	14,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$234	9	2,106	2,106	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	9	198	198	0
103254417457	SS - SAL	Program Supplies				250	250	0
104044417457	SS - SAL	Telephone - Cellular				800	800	0
		417 SAL Total				3,354	3,354	0
554045000501	Con Ed Credit Courses	Telephone - Cellular				600	600	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.'s				500	500	0
553305000502	Con Ed Credit Courses	Program Supplies				2,500	2,500	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				4,000	4,000	0
557025000502	Con Ed - eLearning	Association and Membership Fees - Individuals				1,000	1,000	0
553305000504	Con Ed - eLearning	Program Supplies				100	100	0
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	4,400	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,400	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
		Con Ed Total				17,100	17,100	0
		Total Student Success				410,166	404,443	5,723
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$234	115	26,910	26,910	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$234	36	8,424	8,424	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	115	0	2,530	-2,530
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	36	0	792	-792

104 of 202

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$234	10	2,340	2,340	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$234	10	2,340	2,340	0
102851000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	2,750	220	2,530
102854000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	1,012	220	792
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				2,105	2,105	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0
151511000471	New Teacher Induction Program	Principal				23,824	23,471	353
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
Total New Teacher Induction Program						89,311	88,958	353
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$234	75	17,550	17,550	0
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	75	1,650	1,650	0
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				26,890	59,949	-33,059
103614000472	Specialist High Skills Major	Automobile Reimbursement				4,728	4,728	0
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				52,774	52,774	0
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				3,304	5,216	-1,912
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
Total Specialist High Skills Major						182,812	217,783	-34,971
Total Curriculum - GSN						1,159,791	1,187,824	-28,033

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101714000406	Experiential Learning	Supply - Professional Development				96,100	0	96,100
102714000406	Experiential Learning	Benefits - Supply				11,532	0	11,532
103154000406	Experiential Learning	Professional Development - Academic & S.O.'s				2,546	0	2,546
103254000406	Experiential Learning	Program Supplies				500		500
103614000406	Experiential Learning	Automobile Reimbursement				2,000	0	2,000
Total Experiential Learning						112,678	0	112,678
101854000435	Focus on Youth	Supply - Professional Development	0	234	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
Total Focus on Youth						50,000	50,000	0
101851000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	55	12,870	12,870	0
102851000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	55	1,210	1,210	0
103151000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	2,000	0
103251000447	TLLP Teacher Learning & Leadership	Program Supplies				2,500	2,500	0
103611000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105021000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				7,342	7,342	0
154101000447	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				3,148	3,148	0
Total Teacher Learning & Leadership Elem						29,070	29,070	0
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	10	2,340	2,340	0
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	10	220	220	0
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				5,000	5,000	0
103254000447	TLLP Teacher Learning & Leadership	Program Supplies				19,568	19,568	0
103614000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				500	500	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	15,682	0
154104000447	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				2,010	2,010	0
Total Secondary						45,320	45,320	0
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	25	5,850	5,850	0
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	25	550	550	0
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				1,564	1,564	0
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				1,000	1,000	0
103614000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
Total Secondary						8,964	8,964	0
Total Teacher Learning & Leadership						54,284	54,284	0
101854000470	SHSM - EPO Grant	Supply - Professional Development		234		0	0	0
102854000470	SHSM - EPO Grant	Benefits - Supply		22		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				106,126	58,870	47,256

106 of 202

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
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
Total SHSM - EPO Grant						106,126	58,870	47,256
101851410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	0	234	0	0	0	0
101854410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	1	234	42	9,828	9,828	0
102851410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	1	22	42	924	924	0
103254410480	SS Transitions - Gap Closing in Literacy	Program Supplies				5,569	5,569	0
Total Student Success Transitions						16,321	16,321	0
010101418480	Student Success Re-engagement	Carry Forward from 2014-2015				0	0	0
101851418480	Student Success Re-engagement	Supply - Professional Development	1	234	6	1,404	1,404	0
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	6	132	132	0
103251418480	Student Success Re-engagement	Program Supplies				1,553	1,553	0
Total Student Success Re-engagement						3089	3089	0
Total Student Success EPO						19,410	19,410	0
Sub Total EPO						371,568	211,634	159,934

2018 -2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - OTHER GRANTS - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	234		0	0	0
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22		0	0	0
101864000475	Ontario Youth Apprenticeship	School Programs				0	0	0
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				5,500	5,500	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				7,500	7,500	0
103254440475	Ontario Youth Apprenticeship	Program Supplies - Women in Trade				14,000	14,000	0
105014000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,500	2,500	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				4,500	4,500	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				6,000	6,000	0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	0
151124000475	Ontario Youth Apprenticeship	Administrative Support				11,300	11,300	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
152124000475	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				3,000	3,000	0
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional				0	0	0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
257024000475	Ontario Youth Apprenticeship	Assoc Fee				0	0	0
Total Ontario Youth Apprenticeship						109,285	109,285	0
Sub Total Other Grants						109,285	109,285	0
Total EPO and Other Grants						480,853	320,919	159,934

CURRICULUM SHYPULA

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 188 ECE Supply - Prof Dev	0		0	0	2,465	0
Total Salaries & Wages	0		0	0	2,465	0
10 288 Benefits - ECE Supply Prof Dev	0		0	0	226	0
Total Employee Benefits	0		0	0	226	0
Total INSTRUCTION	0		0	0	2,691	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION								
12	115	Temporary Assistance - Clerical/Technical & Specialized	0		0	0	2,353	0
12	132	Psychological Services - Professionals & Para-Professio	161,907		161,907	163,024	130,393	-1,117
12	171	Learning Resource Teacher/Other	96,032		96,032	94,613	94,614	1,419
12	185	Supply - Prof Dev	23,401		23,401	18,720	9,809	4,681
12	186	School Programs	74,556		74,556	74,646	40,896	-90
12	191	Educational Assistant	34,821		34,821	64,554	34,821	-29,733
12	192	EA Supply - Prof Dev	8,912		8,912	8,976	2,245	-64
	Total	Salaries & Wages	399,629		399,629	424,533	315,131	-24,904
12	215	Benefits - Temporary Assistance - Clerical/Technical & S	0		0	0	243	0
12	232	Benefits - Psychological Services - Professionals & Para	26,910		26,910	34,873	39,755	-7,963
12	271	Benefits - Learning Resource Teacher/Other School Bas	7,379		7,379	7,379	7,380	0
12	285	Benefits - Supply Professional Development.	1,980		1,980	1,760	842	220
12	286	Benefits - School Programs	7,018		7,018	7,018	3,323	0
12	291	Benefits - Educational Assistant	4,179		4,179	7,747	4,179	-3,568
12	292	Benefits - EA Supply Prof Dev	802		802	806	175	-4
12	302	Benefits - NonUnion - ELHT	12,058		12,058			12,058
12	310	Workers' Compensation	0		0	0		0
	Total	Employee Benefits	60,326		60,326	59,583	55,897	743
12	315	Professional Development - Academic & S.O.'s	19,650		19,650	20,200	25,108	-550
12	317	Professional Development - Non Teaching	17,500		17,500	16,000	17,322	1,500
	Total	Staff Development	37,150		37,150	36,200	42,430	950
12	320	Textbooks & Learning Materials	4,500		4,500	5,500	5,314	-1,000
12	325	Program Supplies	89,203		89,203	87,209	156,414	1,994
12	330	Instructional Supplies	6,000		6,000	8,000	4,546	-2,000
12	335	Printing & Photocopying - Instructional	0		0	0	431	0
12	336	Printing & Photocopying - Non-instructional	6,500		6,500	8,000	2,298	-1,500
12	361	Automobile Reimbursement	52,700		52,700	52,067	35,420	633
12	402	Repairs - Computer Technology	3,000		3,000	3,000		0
12	404	Telephone - Cellular	1,450		1,450	1,450	816	0
12	405	Telephone - Voice	2,000		2,000	2,000	1,144	0
12	407	Postage	235		235	235	85	0
12	410	Office Supplies & Services	2,500		2,500	2,500		0
12	416	SEAC	500		500	500	130	0
12	540	School Trips - Transportation	2,750		2,750	2,750	3,162	0

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
	Total	Supplies & Services	171,338		171,338	173,211	209,761	-1,873
12	501	Replacement of Furniture & Equipment - General	106,500		106,500	106,500	106,081	0
12	502	Replacement of Furniture & Equipment - Computer Tech	393,507	12,000	405,507	393,507	146,089	12,000
	Total	Replacement of F&E	500,007	12,000	512,007	500,007	252,171	12,000
12	654	Other Contractual Services	40,500		40,500	40,500	43,985	0
12	702	Association & Membership Fees - Individuals	0		0	0	273	0
	Total	Fees & Contract Services	40,500		40,500	40,500	44,257	0
	Total	SPECIAL EDUCATION	1,208,950	12,000	1,220,950	1,234,034	919,647	-13,084
STUDENT SUPPORT SERVICES								
21	317	Professional Development - Non Teaching	1,500		1,500	1,200	1,012	300
	Total	Staff Development	1,500		1,500	1,200	1,012	300
21	325	Program Supplies	2,000		2,000	2,000		0
21	361	Automobile Reimbursement	11,000		11,000	9,000	8,864	2,000
	Total	Supplies & Services	13,000		13,000	11,000	8,864	2,000
	Total	STUDENT SUPPORT SERVICES	14,500		14,500	12,200	9,876	2,300
COMPUTER SERVICES								
22	135	Technicians - Student Support	55,247		55,247	55,247	54,030	0
	Total	Salaries & Wages	55,247		55,247	55,247	54,030	0
22	235	Benefits - Technicians - Student Support	7,204		7,204	7,204	7,204	0
	Total	Employee Benefits	7,204		7,204	7,204	7,204	0
	Total	COMPUTER SERVICES	62,451		62,451	62,451	61,234	0
	Total	Operating GSN	1,285,901	12,000	1,297,901	1,308,685	993,448	-10,784

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants								
INSTRUCTION								
10	185	Supply - Prof Dev	24,570		24,570	24,570	12,952	0
10	188	ECE Supply - Prof Dev	0		0	0		0
		Total Salaries & Wages	24,570		24,570	24,570	12,952	0
10	285	Benefits - Supply Professional Development.	2,310		2,310	2,310	1,021	0
10	288	Benefits - ECE Supply Prof Dev	0		0	0		0
		Total Employee Benefits	2,310		2,310	2,310	1,021	0
10	315	Professional Development - Academic & S.O.'s	8,750		8,750	8,750	17,333	0
		Total Staff Development	8,750		8,750	8,750	17,333	0
10	325	Program Supplies	2,257		2,257	2,257	5,860	0
10	361	Automobile Reimbursement	2,000		2,000	2,000	751	0
		Total Supplies & Services	4,257		4,257	4,257	6,611	0
		Total INSTRUCTION	39,887		39,887	39,887	37,917	0
SPECIAL EDUCATION								
12	134	Social Services - Professionals & Para-Professionals	170,350		170,350			170,350
12	186	School Programs	0		0	0		0
		Total Salaries & Wages	170,350		170,350	0		170,350
12	234	Benefits - Social Services - Professionals & Para-profes	47,691		47,691			47,691
12	286	Benefits - School Programs	0		0	0		0
		Total Employee Benefits	47,691		47,691	0		47,691
12	315	Professional Development - Academic & S.O.'s	0		0	0		0
		Total Staff Development	0		0	0		0
12	325	Program Supplies	0		0	0		0
12	361	Automobile Reimbursement	0		0	0		0
		Total Supplies & Services	0		0	0		0
		Total SPECIAL EDUCATION	218,041		218,041	0		218,041

113
202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT						
15 325 Program Supplies			0	10,000	10,523	-10,000
15 415 School Council Supplies	13,000		13,000	13,000	11,920	0
Total Supplies & Services	13,000		13,000	23,000	22,443	-10,000
Total SCHOOL MANAGEMENT	13,000		13,000	23,000	22,443	-10,000
Total Operating EPO Grants	270,928		270,928	62,887	60,360	208,041

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TOTAL BUDGET	1,556,829	12,000	1,568,829	1,371,572	1,053,807	197,257

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula

Responsibility Description	Function	Program	Program Description	132	134	135	171	185	186
				Psychological Services - Professionals & Para-Professionals	Social Services - Professionals & Para-Professionals	Technicians - Student Support	Learning Resource Teacher/Other	Supply - Prof Dev	School Programs
Curriculum - Learning For All - Shypula	12	301	Special Education						49,140
		302	ISA 1 - Personalized Equipment				96,032		
		330	Resource Staff						
		332	Special Ed Coordinator						
		342	Information Technology Spec Ed						468
		343	System Materials						
		352	Non-Violent Crisis Intervention					7,020	
		354	E.A.'s						
		360	Speech						5,616
		362	Hearing Impaired						2,808
		365	Social Worker						
		370	Gifted Program						
		372	Mental Health Lead	98,299					9,360
		378	Behaviour Services						
		385	Autism EPO	63,608				2,280	3,654
		390	Pilot Projects						1,170
		391	IEP						2,340
	12 Total			161,907				96,032	74,556
	21	355	Child Youth Workers						
	21 Total								
	22	302	ISA 1 - Personalized Equipment				55,247		
	22 Total						55,247		
Curriculum - Learning For All - Shypula Total				161,907		55,247	96,032	23,401	74,556
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						24,570
	10 Total								24,570
	12	DDD	Mental Health Workers		170,350				
	12 Total				170,350				
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total					170,350				24,570
Grand Total				161,907	170,350	55,247	96,032	47,971	74,556

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	191	192	232	234	235	271
				Educational Assistant	EA Supply - Prof Dev	Benefits - Psychological Services - Professionals & Para-Professionals	Benefits - Social Services - Professionals & Para-professionals	Benefits - Technicians - Student Support	Benefits - Learning Resource Teacher/Other School Based Teachers
Curriculum - Learning For All - Shypula	12	301	Special Education						
		302	ISA 1 - Personalized Equipment						7,379
		330	Resource Staff						
		332	Special Ed Coordinator						
		342	Information Technology Spec Ed						
		343	System Materials						
		352	Non-Violent Crisis Intervention						
		354	E.A.'s		5,049				
		360	Speech						
		362	Hearing Impaired		187				
		365	Social Worker						
		370	Gifted Program						
		372	Mental Health Lead		2,431	16,505			
		378	Behaviour Services						
		385	Autism EPO	34,821	310	10,405			
		390	Pilot Projects		935				
		391	IEP						
	12 Total			34,821	8,912	26,910			7,379
	21	355	Child Youth Workers						
	21 Total								
	22	302	ISA 1 - Personalized Equipment					7,204	
	22 Total							7,204	
Curriculum - Learning For All - Shypula Total				34,821	8,912	26,910		7,204	7,379
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						
	10 Total								
	12	DDD	Mental Health Workers				47,691		
	12 Total						47,691		
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total							47,691		
Grand Total				34,821	8,912	26,910	47,691	7,204	7,379

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula

				285	286	291	292	315	317
Responsibility Description	Function	Program	Program Description	Benefits - Supply Professional Development.	Benefits - School Programs	Benefits - Educational Assistant	Benefits - EA Supply Prof Dev	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching
Curriculum - Learning For All - Shypula	12	301	Special Education	1,100	4,620			8,500	2,000
		302	ISA 1 - Personalized Equipment						
		330	Resource Staff					4,750	
		332	Special Ed Coordinator					2,500	
		342	Information Technology Spec Ed		44			300	
		343	System Materials						
		352	Non-Violent Crisis Intervention	660					1,500
		354	E.A.'s				459		7,000
		360	Speech		528				800
		362	Hearing Impaired		264		17	300	
		365	Social Worker						900
		370	Gifted Program					300	
		372	Mental Health Lead		880		221	2,000	4,000
		378	Behaviour Services					1,000	
		385	Autism EPO	220	352	4,179	30		1,300
		390	Pilot Projects		110		75		
		391	IEP		220				
	12 Total			1,980	7,018	4,179	802	19,650	17,500
	21	355	Child Youth Workers						1,500
	21 Total								1,500
	22	302	ISA 1 - Personalized Equipment						
	22 Total								
Curriculum - Learning For All - Shypula Total				1,980	7,018	4,179	802	19,650	19,000
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools	2,310				8,750	
	10 Total			2,310				8,750	
	12	DDD	Mental Health Workers						
	12 Total								
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total				2,310				8,750	
Grand Total				4,290	7,018	4,179	802	28,400	19,000

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

				320	325	330	336	361	402
Responsibility Description	Function	Program	Program Description	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Repairs - Computer Technology
Curriculum - Learning For All - Shypula	12	301	Special Education	4,500	14,000	6,000	6,500	2,500	
		302	ISA 1 - Personalized Equipment						3,000
		330	Resource Staff		2,500			10,000	
		332	Special Ed Coordinator					2,500	
		342	Information Technology Spec Ed		500			3,000	
		343	System Materials		17,646				
		352	Non-Violent Crisis Intervention		5,000			300	
		354	E.A.'s					3,500	
		360	Speech		3,020			6,200	
		362	Hearing Impaired		800			3,000	
		365	Social Worker		1,000			5,700	
		370	Gifted Program		9,750			500	
		372	Mental Health Lead		11,290			4,500	
		378	Behaviour Services		1,000			6,000	
		385	Autism EPO		5,905			5,000	
		390	Pilot Projects		16,792				
		391	IEP						
	12 Total			4,500	89,203	6,000	6,500	52,700	3,000
	21	355	Child Youth Workers		2,000			11,000	
	21 Total				2,000			11,000	
	22	302	ISA 1 - Personalized Equipment						
	22 Total								
Curriculum - Learning For All - Shypula Total				4,500	91,203	6,000	6,500	63,700	3,000
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools		2,257			2,000	
	10 Total				2,257			2,000	
	12	DDD	Mental Health Workers						
	12 Total								
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total					2,257			2,000	
Grand Total				4,500	93,460	6,000	6,500	65,700	3,000

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

404 405 407 410 415 416

Responsibility Description	Function	Program	Program Description	Telephone - Cellular	Telephone - Voice	Postage	Office Supplies & Services	School Council Supplies	SEAC
Curriculum - Learning For All - Shypula	12	301	Special Education		2,000	235	2,500		500
		302	ISA 1 - Personalized Equipment						
		330	Resource Staff						
		332	Special Ed Coordinator						
		342	Information Technology Spec Ed	200					
		343	System Materials						
		352	Non-Violent Crisis Intervention						
		354	E.A.'s						
		360	Speech						
		362	Hearing Impaired						
		365	Social Worker	1,250					
		370	Gifted Program						
		372	Mental Health Lead						
		378	Behaviour Services						
		385	Autism EPO						
		390	Pilot Projects						
		391	IEP						
	12 Total			1,450	2,000	235	2,500		500
	21	355	Child Youth Workers						
	21 Total								
	22	302	ISA 1 - Personalized Equipment						
	22 Total								
Curriculum - Learning For All - Shypula Total				1,450	2,000	235	2,500		500
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						
	10 Total								
	12	DDD	Mental Health Workers						
	12 Total								
	15	479	Parents Reaching Out - School Council					13,000	
	15 Total							13,000	
EPO - Learning For All - Shypula Total								13,000	
Grand Total				1,450	2,000	235	2,500	13,000	500

120 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

				501	502	540	654	302	Grand Total
Responsibility Description	Function	Program	Program Description	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Technology	School Trips - Transportation	Other Contractual Services	Benefits - NonUnion - ELHT	
Curriculum - Learning For All - Shypula	12	301	Special Education	2,500	14,500				175,696
		302	ISA 1 - Personalized Equipment	104,000	391,007			40,500	601,418
		330	Resource Staff						17,250
		332	Special Ed Coordinator						5,000
		342	Information Technology Spec Ed						4,512
		343	System Materials						17,646
		352	Non-Violent Crisis Intervention						14,480
		354	E.A.'s						16,008
		360	Speech						16,164
		362	Hearing Impaired						7,376
		365	Social Worker						8,850
		370	Gifted Program			2,750			13,300
		372	Mental Health Lead						
		378	Behaviour Services					6,029	155,515
		385	Autism EPO						8,000
		390	Pilot Projects					6,029	138,093
		391	IEP						19,082
	12 Total			106,500	405,507	2,750	40,500		2,560
	21	355	Child Youth Workers			2,750	40,500	12,058	1,220,950
	21 Total								14,500
	22	302	ISA 1 - Personalized Equipment						14,500
	22 Total								62,451
Curriculum - Learning For All - Shypula Total				106,500	405,507	2,750	40,500	12,058	1,297,901
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						39,887
	10 Total								39,887
	12	DDD	Mental Health Workers						218,041
	12 Total								218,041
	15	479	Parents Reaching Out - School Council						13,000
	15 Total								13,000
EPO - Learning For All - Shypula Total									270,928
Grand Total				106,500	405,507	2,750	40,500	12,058	1,568,829

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$234	32	10,206	7,020	3,186
121854000301	Special Education	Supply - Professional Development	1	\$234	30	3,895	4,680	(785)
121861000301	Special Education	Supply - School Programs	1	\$234	180	42,120	42,120	0
121864000301	Special Education	Supply - School Programs	1	\$234	26	7,020	7,020	0
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	32	660	660	0
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	440	440	0
122861000301	Special Education	Benefits - School Programs	1	\$22	180	3,960	3,960	0
122864000301	Special Education	Benefits - School Programs	1	\$22	26	660	660	0
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123154000301	Special Education	Professional Development - Academic & S.O.s				3,000	5,500	(2,500)
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				3,000	4,000	(1,000)
123204000301	Special Education	Textbooks & Learning Materials				1,500	1,500	0
123251000301	Special Education	Program Supplies				11,000	11,000	0
123254000301	Special Education	Program Supplies				3,000	3,000	0
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				4,000	6,000	(2,000)
123361000301	Special Education	Printing & Photocopying - Non-instructional				6,500	8,000	(1,500)
123611000301	Special Education	Automobile Reimbursement				2,500	2,500	0
124051000301	Special Education	Telephone - Voice				2,000	2,000	0
124071000301	Special Education	Postage/Courier				235	235	0
124101000301	Special Education	Office Supplies & Services				2,500	2,500	0
124161000301	Special Education	SEAC Committee				500	500	0
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				14,500	2,500	12,000
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				500	500	0
126541000301	Special Education	Other Contractual Services				40,000	40,000	0
Total Special Education						175,696	168,295	7,401
010010000302	SEA - Personalized Equipment	GSN ISA 1						0
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				96,032	94,613	1,419
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	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				231,007	231,007	0
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				160,000	160,000	0
221351000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional				55,247	55,247	0
222351000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional				7,204	7,204	0
Total SEA - Personalized Equipment						663,869	662,450	1,419

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
123151000330	Resource Staff	Professional Development - Academic & S.O.s				4,750	3,800	950
123251000330	Resource Staff	Program Supplies				2,500	2,000	500
123611000330	Resource Staff	Automobile Reimbursement				10,000	10,000	0
Total Resource Staff						17,250	15,800	1,450
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				2,500	2,500	0
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				2,500	2,500	0
Total Special Ed - Co-ordinator						5,000	5,000	0
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$234	2	468	468	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	500	0
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						4,512	4,512	0
123251000343	System Materials	Program Supplies				14,646	14,646	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
Total System Materials						17,646	17,646	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$234	15	5,850	3,510	2,340
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	550	330	220
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$234	5	1,170	1,170	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	5	110	110	0
123171000352	Non-Violent Crisis Intervention	Professional Development - Non-Academic				1,500	0	1,500
123251000352	Non-Violent Crisis Intervention	Program Supplies				5,000	4,500	500
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	300	0
Total Non-Violent Crisis Intervention						14,480	9,920	4,560
121921000354	E.As	Supply EA PD	1	\$187	20	3,740	3,740	0
121924000354	E.As	Supply EA PD	1	\$187	7	1,309	1,309	0
122921000354	E.As	Benefits - Supply - EA - PD	1	\$17	20	340	340	0
122924000354	E.As	Benefits - Supply - EA - PD	1	\$17	7	119	119	0
123171000354	E.As	Professional Development - Non Teaching				7,000	7,000	0
123611000354	E.As	Automobile Reimbursement				3,500	3,500	0
Total E.A.'s						16,008	16,008	0
213174000355	Child Youth Workers	Professional Development - Non Teaching				1,500	1,200	300
213254000355	Child Youth Workers	Program Supplies				2,000	2,000	0
213614000355	Child Youth Workers	Automobile Reimbursement				11,000	9,000	2,000
Total Child Youth Workers						14,500	12,200	2,300

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
121861000360	Speech	Benefits - School Programs	1	\$234	32	5,616	5,616	0
122861000360	Speech	Benefits - School Programs	1	\$22	32	528	528	0
123171000360	Speech	Professional Development - Non Teaching				800	800	0
123251000360	Speech	Program Supplies				3,020	3,020	0
123611000360	Speech	Automobile Reimbursement				6,200	5,000	1,200
Total Speech						16,164	14,964	1,200
121861000362	Hearing Impaired	Supply - School Programs	1	\$234	13	2,808	2,808	0
121921000362	Hearing Impaired	Supply EA PD	1	\$187	1	187	187	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	13	264	264	0
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	1	\$17	1	17	17	0
121881000362	Hearing Impaired	Supply ECE PD	1	\$151	1	0	0	0
121881000362	Hearing Impaired	Benefits - Supply - ECE - PD	1	\$14	1	0	0	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	3,000	0
Total Hearing Impaired						7,376	7,376	0
123171000365	Social Worker	Professional Development - Non Teaching				900	900	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				5,700	5,700	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker						8,850	8,850	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				750	750	0
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				750	750	0
Total Gifted Program						13,300	13,300	0
123151000378	Spec Ed Interns	PD-Academic & S.O.s				1,000	0	1,000
123251000378	Spec Ed Interns	Program Supplies				1,000	0	1,000
123611000378	Spec Ed Interns	Automobile Reimbursement				6,000	0	6,000
Total Spec Ed. Itinerants (new name)						8,000	0	8,000
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$187	13	2,431	2,431	0
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$17	13	221	221	0
121321000372	Mental Health Lead	Mental Health Lead				98,299	97,322	977
122321000372	Mental Health Lead	Benefits - Mental Health Lead				16,505	21,733	(5,228)
121861000372	Mental Health Lead	School Programs	1	\$234	30	7,020	7,020	0
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660	660	0
121864000372	Mental Health Lead	School Programs	1	\$234	10	2,340	2,340	0
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	10	220	220	0
123021000372	Mental Health Lead	Benefits - ELHT Mental Health Lead				6,029		6,029

124 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0
123171000372	Mental Health Lead	Professional Development -				4,000	4,000	0
123251000372	Mental Health Lead	Program Supplies				7,790	7,790	0
123254000372	Mental Health Lead	Program Supplies				3,500	3,500	0
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						155,515	153,737	1,778
121321000385	Autism	Psychologist - Applied Behavioral Analysis				63,608	65,702	(2,094)
122321000385	Autism	Benefits - Applied Behavioral Analysis				10,405	13,140	(2,735)
121911000385	Autism	Allocate EA special assignment cost			159	34,821	64,554	(29,733)
122911000385	Autism	Allocate EA special assignment cost benefits			159	4,179	7,747	(3,568)
121921000385	Autism	Supply - Professional Development - EA	1	\$187	2	310	374	(64)
122921000385	Autism	Benefits - Supply - Professional Development - EA	1	\$17	2	30	34	(4)
121851000385	Autism	Supply - Professional Development	1	\$234	10	2,280	2,340	(60)
122851000385	Autism	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
121861000385	Autism	School Programs	1	\$234	15	3,420	3,510	(90)
122861000385	Autism	Benefits - School Programs	1	\$22	15	330	330	0
121864000385	Autism	School Programs	1	\$234	1	234	234	0
122864000385	Autism	Benefits - School Programs	1	\$22	1	22	22	0
123021000385	Autism	Benefits - ELHT - Applied Behavioural Analysis				6,029	0	6,029
123151000385	Autism	Professional Development - Academic & S.O.'s				0	0	0
123171000385	Autism	Professional Development - Non Teaching				1,300	1,300	0
123251000385	Autism	Program Supplies				5,905	12,478	(6,573)
123610000385	Autism	Automobile Reimbursement				5,000	5,000	0
Autism - EPO						138,093	176,985	(38,892)
121861000390	Pilot Projects	Supply - Professional Development	5	\$234	1	1,170	1,170	0
121921000390	Pilot Projects	Supply - Professional Development - EA	5	\$187	1	935	935	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	5	\$22	1	110	110	0
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	5	\$17	1	75	75	0
123251000390	Pilot Projects	Program Supplies				13,792	13,792	0
123254000390	Pilot Projects	Program Supplies				3,000	3,000	0
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
Total Pilot Projects						19,082	19,082	0
121861000391	IEP	Supply - School Programs	1	\$234	23	1,170	1,170	0
121864000391	IEP	Supply - School Programs	1	\$234	2	1,170	1,170	0
122861000391	IEP	Benefits - School Programs	1	\$22	23	110	110	0
122864000391	IEP	Benefits - School Programs	1	\$22	2	110	110	0
Total IEP						2,560	2,560	0
Total Special Education - GSN						1,297,901	1,308,685	(10,784)

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - LEARNING FOR ALL - EPO - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
121344000DDD	Mental Health Workers in Schools	Mental Health - Student Support				170,350	0	170,350
122344000DDD	Mental Health Workers in Schools	Benefits - Mental Health - Student Support				47,691	0	47,691
Total Mental Health Workers in Schools						218,041	0	218,041
101851000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	\$234	75	17,550	17,550	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	\$234	30	7,020	7,020	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
103251000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,257	2,257	0
103611000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				2,000	2,000	0
Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health						39,887	39,887	0
154151000479	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				13,000	13,000	0
Total Parents Reaching Out - Sch Council						13,000	13,000	0
Grand Total						270,928	52,887	218,041

**CURRICULUM
DIRECTOR**

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Director by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN								
INSTRUCTION								
10	185	Supply - Prof Dev	62,478		62,478	65,052	63,205	-2,574
	Total	Salaries & Wages	62,478		62,478	65,052	63,205	-2,574
10	285	Benefits - Supply Professional Development.	5,874		5,874	6,116	5,270	-242
	Total	Employee Benefits	5,874		5,874	6,116	5,270	-242
10	315	Professional Development - Academic & S.O.'s	84,368		84,368	57,690	45,280	26,678
	Total	Staff Development	84,368		84,368	57,690	45,280	26,678
10	320	Textbooks & Learning Materials	92,640		92,640	96,067	120,266	-3,427
10	322	Books & Periodicals	500		500	500	2,253	0
10	325	Program Supplies	29,880		29,880	31,850	45,582	-1,970
10	361	Automobile Reimbursement	0		0	0	1,132	0
10	540	School Trips - Transportation	9,700		9,700	10,232	1,545	-532
	Total	Supplies & Services	132,720		132,720	138,649	170,778	-5,929
10	725	Miscellaneous	1,500		1,500	1,500		0
	Total	Other Expenses	1,500		1,500	1,500		0
Total	INSTRUCTION		286,940		286,940	269,007	284,533	17,933
SPECIAL EDUCATION								
12	192	EA Supply - Prof Dev	374		374	748	868	-374
	Total	Salaries & Wages	374		374	748	868	-374
12	292	Benefits - EA Supply Prof Dev	34		34	68	73	-34
	Total	Employee Benefits	34		34	68	73	-34
Total	SPECIAL EDUCATION		408		408	816	941	-408

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Director by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	2,625		2,625	19,150	111	-16,525
Total Staff Development	2,625		2,625	19,150	111	-16,525
15 325 Program Supplies	5,000		5,000	5,000		0
Total Supplies & Services	5,000		5,000	5,000		0
15 661 Software Fees & Licenses	0		0	0		0
Total Fees & Contract Services	0		0	0		0
Total SCHOOL MANAGEMENT	7,625		7,625	24,150	111	-16,525
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	6,500		6,500	7,500	6,804	-1,000
Total Staff Development	6,500		6,500	7,500	6,804	-1,000
25 325 Program Supplies	2,500		2,500	2,500	1,202	0
25 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	1,092	0
25 361 Automobile Reimbursement	2,800		2,800	2,800	2,142	0
25 404 Telephone - Cellular	400		400	400	416	0
Total Supplies & Services	6,900		6,900	6,900	4,851	0
25 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
Total Replacement of F&E	0		0	0		0
25 702 Association & Membership Fees - Individuals	500		500	500	300	0
Total Fees & Contract Services	500		500	500	300	0
Total TEACHER SUPPORT SERVICES	13,900		13,900	14,900	11,955	-1,000
Total Operating GSN	308,873		308,873	308,873	297,541	0
TOTAL BUDGET	308,873		308,873	308,873	297,541	0

129 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program	Program Description	185	192	285	292	315	320
				Supply - Prof Dev	EA Supply - Prof Dev	Benefits - Supply Professional Development	Benefits - EA Supply Prof Dev	Professional Development - Academic & S.O.'s	Textbooks & Learning Materials
Director of Education	10	210	Catholicity	936		88		14,000	
		449	Faith Animator	26,208		2,464		42,408	
		450	Religion	35,334		3,322		7,960	92,640
		467	Catholic Learning Communities					20,000	
	10 Total			62,478		5,874		84,368	92,640
	12	449	Faith Animator		374		34		
	12 Total				374		34		
	15	220	Strategic Planning						
		449	Faith Animator					2,625	
	15 Total							2,625	
	25	449	Faith Animator					1,500	
		450	Religion					5,000	
	25 Total							6,500	
Director of Education Total				62,478	374	5,874	34	93,493	92,640
Grand Total				62,478	374	5,874	34	93,493	92,640

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program	Program Description	322	325	335	361	404	540	702
				Books & Periodicals	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular	School Trips - Transportation	Association & Membership Fees - Individuals
Director of Education	10	210	Catholicity	500	8,000					
		449	Faith Animator		8,200					
		450	Religion		13,680				9,700	
		467	Catholic Learning Communities							
	10 Total			500	29,880				9,700	
	12	449	Faith Animator							
	12 Total									
	15	220	Strategic Planning		5,000					
		449	Faith Animator							
	15 Total				5,000					
	25	449	Faith Animator		500	200	800			
		450	Religion		2,000	1,000	2,000	400		500
	25 Total				2,500	1,200	2,800	400		500
Director of Education Total				500	37,380	1,200	2,800	400	9,700	500
Grand Total				500	37,380	1,200	2,800	400	9,700	500

Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director

725 Grand Total

Responsibility Description	Function	Program	Program Description	Miscellaneous	
Director of Education	10	210	Catholicity	1,500	25,024
		449	Faith Animator		79,280
		450	Religion		162,636
		467	Catholic Learning Communities		20,000
	10 Total			1,500	286,940
	12	449	Faith Animator		408
	12 Total				408
	15	220	Strategic Planning		5,000
		449	Faith Animator		2,625
	15 Total				7,625
	25	449	Faith Animator		3,000
		450	Religion		10,900
	25 Total				13,900
Director of Education Total				1,500	308,873
Grand Total				1,500	308,873

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	234	1	585	585	0
102851000210	Catholicity	Benefits - Professional Development	2.5	22	1	55	55	0
101854000210	Catholicity	Supply - Professional Development	1.5	234	1	351	351	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	33	0
103151000210	Catholicity	Vision 2020 Strategic Plan Faith Programs				14,000	5,000	9,000
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership) (no longer viable)				0	5,000	-5,000
103221000210	Catholicity	Books/Periodicals				500	500	0
103251000210	Catholicity	2018-2020 Board theme: Yr. 2 promotional (banner flags/prayer cards/posters)				8,000	12,000	-4,000
107251000210	Catholicity	Miscellaneous				1,500	1,500	0
	Catholicity Total					25,024	25,024	0
156611000220	Strategic Plan 2015-2018	Software (no plan to renew Agreement at this time)				0	0	0
156614000220	Strategic Plan 2015-2018	Software (no plan to renew Agreement at this time)				0	0	0
153251000220	Strategic Planning	Program Supplies (design/artwork & publications related to new 2018-2020 Strategic Plan)				5000	5000	0
	Strategic Planning Total					5,000	5,000	0
101851000449	Faith Animator	Supply - Professional Development						0
		Faith Ambassador & Principals Inservice - Strengthening Board Theme - late November	1	234	28	6,552	7,488	-936
		Info to Transformation Group - Discernment Retreat	1	234	8	1,872	6,552	-4,680
		Praxis Event - Advent Day Retreat	1	234	15	3,510	10,062	-6,552
		Spiritual Theme Development Team (not required)	0	234	0	0	3,744	-3,744
		Contemplative Retreat #1 - Staff	1	234	15	3,510	0	3,510
		Contemplative Retreat #2 - Staff	1	234	15	3,510	3,978	-468
		Contemplative Retreat #3 - Admin (no supply required)	0	234	0	0	0	0
						18,954	31,824	-12,870
102851000449	Faith Animator	Benefits - Supply Professional Development.						0
		Faith Ambassador & Principals Inservice - Strengthening Board Theme - late November	1	22	28	616	704	-88
		Info to Transformation Group - Discernment Retreat	1	22	8	176	616	-440
		Praxis Event - Advent Day Retreat	1	22	15	330	946	-616
		Spiritual Theme Development Team (not required)	0	22	0	0	352	-352
		Contemplative Retreat #1 - Staff	1	22	15	330	0	330
		Contemplative Retreat #2 - Staff	1	22	15	330	374	-44
		Contemplative Retreat #3 - Admin (no supply required)	0	22	0	0	0	0
						1,782	2,992	-1,210
101854000449	Faith Animator	Supply - Professional Development						0
		Faith Ambassador & Principals Inservice - Strengthening Board Theme - late November	1	234	5	1,170	1,404	-234
		Praxis Event - Advent Day Retreat	1	234	5	1,170	1,872	-702

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		Global South Project (2 days planning/debriefing; 5 days encounter)	7	234	3	4,914	0	4,914
						7,254	3,276	3,978
102854000449	Faith Animator	Benefits - Supply Professional Development.						0
		Faith Ambassador & Principals Inservice - Strengthening Board Theme - late November	1	22	5	110	132	-22
		Praxis Event - Advent Day Retreat	1	22	5	110	176	-66
		Global South Projects (2 days planning/debriefing; 5 days encounter)	7	22	3	462	0	462
						682	308	374
103151000449	Faith Animator	Professional Development - Academic & S.O.'s (Contemplative Retreat #1 - 15 staff @ \$175 ea - meals/accommodations)				2,625	230	2,395
		Professional Development - Academic & S.O.'s (Contemplative Retreat #2 - 15 staff @ \$175 ea - meals/accommodations)				2,625	230	2,395
		Professional Development - Academic & S.O.'s (Retreat #3 - not being offered)				0	230	-230
		Professional Development - Academic & S.O.'s (Retreat #4 - not being offered)				0	2,875	-2,875
		Professional Development - Academic & S.O.'s (Faith Ambassador/Principals Retreat - Strengthening Board Theme - late November) - honourarium (\$500) + mileage (\$150), lunch (\$30/person x 36 teachers + 40 admin); resources \$470)				2,950	5,000	-2,050
		Professional Development - Info to Transformation Group Discernment Retreat (venue \$250 + lunch 10 people x \$25)				500	1,000	-500
		Professional Development - Praxis Event - Advent Day Retreat (venue \$250 + honourarium \$600/mileage \$150 + lunch 24 people x \$25)				1,600	0	1,600
		Professional Development - Academic & S.O.'s (Christian Meditation Provincial Conference) \$250 registration x 20				5,000	4,000	1,000
		Professional Development - Academic & S.O.'s (Faith Formation Initiatives to support new Spiritual Theme) - Elementary				13,304	0	13,304
						28,604	13,565	15,039
103154000449	Faith Animator	Professional Development - Academic & S.O.'s (Teacher inservice resources) (not being offered)				0	200	-200
		Professional Development - Academic & S.O.'s (4 staff to attend Cdn. High School Forum (April) \$300/each)				1,200	0	1,200
		Professions Development - Academic & S.O.'s (Global South Project - pre & post encounter student retreats - (meals/busing), airport bus; tipping; pastor support				5,400	4,182	1,218
		Professional Development - Academic & S.O.'s (Faith Formation Initiatives to support new Spiritual Theme) - secondary				7,204	0	7,204
103251000449	Faith Animator	Program Supplies (teacher resources)				500	0	500

134 of 202

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		Program Supplies [Praxis Event - Lent Evening Retreat - facilitator honourarium \$300; mileage \$100; dinner \$300]				700	1,000	-300
		Program Supplies [Praxis Event - Theology on Tap (\$100 venue; \$500 food; \$300 honourarium; \$100 mileage; \$250 music) x 2 (Fall & Spring)]				2,500	0	2,500
		Program Supplies (Christian Meditation Provincial Conference accommodations \$200 x 20 people)				4,000	4,000	0
103254000449	Faith Animator	Program Supplies (teacher resources)				500	1,000	-500
121921000449	Faith Animator	PD - EAs - Faith Ambassadors/Principals Inservice - Strengthening Board Theme - late November	1	187	2	374	748	-374
122921000449	Faith Animator	PD - EAs - Faith Ambassadors/Principals Inservice - Strengthening Board Theme - late November	1	17	2	34	68	-34
153151000449	Faith Animator	School Management - PD (Information to Transformation course - 4 Admin - \$4,000 registration fee/person (paid in 2017-18))				0	16,000	-16,000
		School Management - PD (Contemplative Retreat #3 - Administrators - meals/accommodations for 15 @ \$175)				2,625	3,150	-525
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,500	1,500	0
253251000449	Faith Animator	Program Supplies				500	500	0
253351000449	Faith Animator	Printing & Photocopying - Instructional				200	200	0
253611000449	Faith Animator	Automobile Reimbursement				800	800	0
254041000449	Faith Animator	Telephone - Cellular				0	0	0
257021000449	Faith Animator	Association & Membership Fees - Individuals				0	0	0
						28,037	33,348	-5,311
	Faith Animator Total					85,313	85,313	0
101851000450	Religion	Supply - Professional Development						0
		Grade 5 Teacher inservice (new GIF/GIC curriculum)	1	234	47	10,998	10,998	0
		ERFLAC Group Mtgs	3	234	4	2,808	2,808	0
		WFMP Liturgical Ctte Mtg. - (no longer Lead Board)	0	234	0	0	702	-702
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	234	0	0	1,638	-1,638
		WFMP Conference	1	234	7	1,638	936	702
		Contemplative Retreat for Students (teacher prep day)	1	234	28	6552	0	6552
		Contemplative Retreat for Students (offered over 3 days by Feeder school groupings)	1	234	28	6552	6552	0
		St. John Bible Project (1 release day/semester)	3	234	6	4212	0	4212
						32,760	23,634	9,126
102851000450	Religion	Benefits - Supply Professional Development.						0
		Grade 5 Teacher inservice (new GIF/GIC curriculum)	1	22	47	1,034	1,034	0
		ERFLAC Group Mtgs	3	22	4	264	264	0
		WFMP Liturgical Ctte Mtg. (no longer Lead Board)	0	22	0	0	66	-66
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	22	0	0	154	-154
		WFMP Conference	1	22	7	154	88	66

135 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		Contemplative Retreat for Students (teacher prep day)	1	22	28	616	0	616
		Contemplative Retreat for Students (offered over 3 days by Feeder school groupings)	1	22	28	616	616	0
		St. John Bible Project (2 release days/semester)	3	22	6	396	0	396
						<u>3,080</u>	<u>2,222</u>	<u>858</u>
101854000450	Religion	Supply - Professional Development						0
		SRAC Group Mtgs	2	234	3	1,170	1,404	-234
		Tough Questions or Dept. Heads release	2	234	3		1,404	-1,404
		Hamilton Culture of Life Conference	1	234	3	702	702	0
		Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) no release required	1	234	0	0	0	0
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	234	0	0	468	-468
		WFMP Conference	1	234	3	702	234	468
		St. John Bible Project (2 release days/semester)	6	234	2	0	468	-468
		Justice Network Culmination Day (not offered)	0	234	0	0	702	-702
		Secondary inservices (not offered this year)	0	234	0	0	0	0
						<u>2,574</u>	<u>5,382</u>	<u>-2,808</u>
102854000450	Religion	Benefits - Supply Professional Development.						0
		SRAC Group Mtgs	2	22	3	132	132	0
		Tough Questions or Dept. Heads release	2	22	3		132	-132
		Hamilton Culture of Life Conference	1	22	3	66	66	0
		Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) - no release required	1	22	0	0	0	0
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	22	0	0	44	-44
		WFMP Conference	1	22	3	44	22	22
		St. John Bible Project (2 release days/semester)	6	22	2	0	44	-44
		Justice Network Culmination Day (not offered)	0	22	0	0	66	-66
		Secondary inservices (not offered this year)	0	22	0	0	0	0
						<u>242</u>	<u>506</u>	<u>-264</u>
103151000450	Religion	Professional Development - Academic & S.O.'s						0
		ICE Symposium - (not offered)				0	1,825	-1,825
		WFMP Conference Registration Fees (\$350 for 7 teachers)				2,450	1,196	1,254
		WFMP Conference Hotel Accommodations (\$175 x 7 teachers)				1,225	700	525
						<u>3,675</u>	<u>3,721</u>	<u>-46</u>
103154000450	Religion	Professional Development - Academic & S.O.'s						0
		ICE Symposium (not offered)				0	2,190	-2,190
		WFMP Conference Registration Fees (\$350 for 3 teachers)				1,050	299	751
		WFMP Conference Hotel Accommodations (\$175 x 3 teachers)				525	350	175
		WFMP Conference Youth Forum Reg'n (not offered this year)				0	1,904	-1,904
		London Diocese Chaplains Retreat (\$10/person + return mileage \$100/person)				330	0	330

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		CSCO Conference Membership (\$50/Chaplain) and Hamilton Diocese Chaplaincy Membership (\$50/person)				300	0	300
		Chaplaincy Leaders Annual Conference (2 @ \$620 - shared room + 1 @ \$840)				2080	1279	801
						<u>4285</u>	<u>6022</u>	<u>-1737</u>
103201000450	Religion	Textbooks & Learning Materials						0
		New Textbooks - Gr. 6 (\$80/book x 679 students)				54,320	54,320	0
		New Textbooks - Gr. 6 (teacher resource \$995 x 36)				35,820	35,820	0
		Teacher Resources - Gr. 4 Fully Alive French Immersion				2,500	5,927	-3,427
						<u>92,640</u>	<u>96,067</u>	<u>-3,427</u>
103251000450	Religion	Program Supplies						0
		5-Finger Prayer cards for Kindergarten kits				700	700	0
		Catholic Education Week CSLA afternoon retreat				700	500	200
		Kindergarten Resources (3 books/60 classrooms @ \$7/book)				1260	0	1260
		ICE Symposium - Renewing the Promise (not offered)				0	800	-800
		Contemplative Retreat for Students (Honourarium for 3 parish halls @ \$200 each; lunch for 15 students/28 schools @ \$8 each; no cost for Diocesan facilitators); \$40 misc.				4000	5850	-1850
		St. John Bible Project (\$90/volume - 7 volumes in a set) - CEC				630	0	630
		St. John Bible Project (\$90/volume - 28 schools) 1 book/school				2,520	0	2520
						<u>9,810</u>	<u>7,850</u>	<u>1,960</u>
103254000450	Religion	Program Supplies						0
		ICE Symposium (not offered)				0	2,400	-2400
		Hamilton Culture of Life Conference (27 students reg'n @ \$25)				650	650	0
		Diocese Ham. CYO Faith Day Challenge Games (\$250 x 3 schools - 30 students total)				750	750	0
		Dev'l & Peace Secondary Students Conf. or Diocesan event				2200	2200	0
		St. John Bible Project (\$90/volume - 3 schools) 1 book/school				270	0	270
						<u>3,870</u>	<u>6,000</u>	<u>-2,130</u>
105401000450	Religion	Field Trip - WFMP Conference Youth Forum (not offered this year)				0	1882	-1,882
		Field Trip - Contemplative Retreat for Students (4 HT feeders; 6 Brant feeder schools; 1 Brant secondary) @ \$700/bus estimate				7700	7700	0
		Field Trip - Hamilton Culture of Life Conference (2 buses)				1000	650	350
		Field Trip - Diocese Ham. CYO Faith Day Challenge Games (2 buses)				1000	0	1,000
						<u>9700</u>	<u>10232</u>	<u>-532</u>
103611000450	Religion	Automobile Reimbursement						0
103614000450	Religion	Automobile Reimbursement						0

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
253151000450	Religion	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000)				5,000	6,000	-1,000
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					173,536	173,536	0
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				20,000	20,000	0
	Catholic Learning Communities Total					20,000	20,000	0
	Total Curriculum - GSN					308,873	308,873	0

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
INSTRUCTION							
10 406 Telephone - Data Communications Services	411,100		411,100	464,400	321,814	-53,300	Appendix Q, V
Total Supplies & Services	411,100		411,100	464,400	321,814	-53,300	
10 502 Replacement of Furniture & Equipment - Computer Tech	501,350		501,350	444,700	705,630	56,650	Appendix Q, V
10 503 Replacement of Furniture & Equipment - Network Conne	39,250		39,250	46,550	14,763	-7,300	Appendix Q, V
Total Replacement of F&E	540,600		540,600	491,250	720,394	49,350	
10 661 Software Fees & Licenses	82,500		82,500	79,200	169,089	3,300	Appendix Q,R,V
10 662 Maintenance Fees - Computer Technology	157,750		157,750	190,900	76,758	-33,150	Appendix Q, V
Total Fees & Contract Services	240,250		240,250	270,100	245,847	-29,850	
Total INSTRUCTION	1,191,950		1,191,950	1,225,750	1,288,055	-33,800	
SPECIAL EDUCATION							
12 662 Maintenance Fees - Computer Technology	25,740		25,740	25,740	0	0	
Total Fees & Contract Services	25,740		25,740	25,740	0	0	
Total SPECIAL EDUCATION	25,740		25,740	25,740	0	0	
SCHOOL MANAGEMENT							
15 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0		0	
15 503 Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50	Appendix Q, V
Total Replacement of F&E	3,400		3,400	3,350	0	50	
15 661 Software Fees & Licenses	65,650		65,650	64,800	38,026	850	Appendix Q, V
15 662 Maintenance Fees - Computer Technology	116,200		116,200	116,200	115,063	0	Appendix V
Total Fees & Contract Services	181,850		181,850	181,000	153,090	850	
Total SCHOOL MANAGEMENT	185,250		185,250	184,350	153,090	900	

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Information Technology and Data Services

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
COMPUTER SERVICES								
22	307	Medical & Health Insurance	0	0	0	186	0	
	Total	Employee Benefits	0	0	0	186	0	
22	317	Professional Development - Non Teaching	29,000	29,000	29,000	9,086	0	Appendix Q, V
	Total	Staff Development	29,000	29,000	29,000	9,086	0	
22	325	Program Supplies	1,710	1,710	1,710	668	0	Appendix V
22	336	Printing & Photocopying - Non-instructional	900	900	900	152	0	Appendix Q, V
22	361	Automobile Reimbursement	23,000	23,000	20,000	16,382	3,000	Appendix Q, V
22	402	Repairs - Computer Technology	15,000	15,000	15,000	6,714	0	Appendix Q, V
22	404	Telephone - Cellular	10,500	10,500	9,500	8,093	1,000	Appendix Q, V
22	405	Telephone - Voice	0	0	0	1,330	0	
22	406	Telephone - Data Communications Services	34,000	34,000	34,000	31,951	0	Appendix Q, V
22	407	Postage	400	400	400	121	0	Appendix Q, V
22	410	Office Supplies & Services	2,000	2,000	1,000	3,238	1,000	Appendix Q, V
	Total	Supplies & Services	87,510	87,510	82,510	68,649	5,000	
22	501	Replacement of Furniture & Equipment - General	1,500	1,500	1,000	3,362	500	Appendix Q, V
22	502	Replacement of Furniture & Equipment - Computer Tech	4,000	4,000	4,000	2,523	0	Appendix Q, V
	Total	Replacement of F&E	5,500	5,500	5,000	5,885	500	
22	662	Maintenance Fees - Computer Technology	12,252	12,252	12,252	9,225	0	Appendix Q, V
22	702	Association & Membership Fees - Individuals	1,000	1,000	500	0	500	Appendix Q, V
	Total	Fees & Contract Services	13,252	13,252	12,752	9,225	500	
Total	COMPUTER SERVICES		135,262	135,262	129,262	93,031	6,000	
INFORMATION TECHNOLOGY ADMINISTRATION								
35	503	Replacement of Furniture & Equipment - Network Conne	3,400	3,400	3,350	0	50	Appendix Q, V
	Total	Replacement of F&E	3,400	3,400	3,350	0	50	
35	661	Software Fees & Licenses	22,250	22,250	20,400	11,796	1,850	Appendix Q, V
35	662	Maintenance Fees - Computer Technology	0	0	35,000	0	-35,000	Appendix Q, V
	Total	Fees & Contract Services	22,250	22,250	55,400	11,796	-33,150	
Total	INFORMATION TECHNOLOGY ADMINISTRATION		25,650	25,650	58,750	11,796	-33,100	
TOTAL BUDGET			1,563,852	1,563,852	1,623,852	1,545,972	-60,000	

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY**

G/L	Description	Elem	Sec	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	55,000	240,000	240,000	0
104061000000	Internet	69,500	66,200	135,700	135,700	0
104061000000	Fibre Upgrades	0	0	0	44,000	-44,000
104061000000	Orion	0	0	0	9,300	-9,300
104061000000	BYOD Internet	26,000	9,400	35,400	35,400	0
Total Data Communications Services		280,500	130,600	411,100	464,400	-53,300
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	2,325	2,325	4,650	3,000	1,650
105021000000	Disaster Recovery - Hardware	20,000	15,000	35,000	20,000	15,000
105021000000	UPS batteries	2,700	1,000	3,700	3,700	0
105021000000	AV Patch Cabling	1,000	1,000	2,000	5,000	-3,000
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Student Devices	200,000	0	200,000	200,000	0
105021000000	Replace PC's	58,000	0	58,000	123,000	-65,000
105021000000	Additional Wireless Access Points	2,000	2,000	4,000	0	4,000
105021000000	Phone System Upgrades (Phase 1)	20,000	5,000	25,000		25,000
105021000000	Principal Laptop Replacement	32,000	10,000	42,000	0	42,000
105021000000	Replace Monitors	2,000	10,000	12,000	10,000	2,000
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 Cloud Infrastructure (Azure)	25,000	15,000	40,000	0	40,000
105024000000	Secondary Switch Replacement	0	10,000	10,000	15,000	-5,000
Total Replacement Furniture & Equipment - Computer Technology		386,025	115,325	501,350	444,700	56,650
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	3,000	3,000	6,000	4,500	1,500
105031000000	Wan Parts and Supplies	1,000	1,000	2,000	10,800	-8,800
Total Replacement of Furniture & Equipment - Network Connectivity		19,000	20,250	39,250	46,550	-7,300
106611000000	Microsoft Annual License - Elementary & Secondary (66%)	41,250	41,250	82,500	79,200	3,300
Total Software Fees & Licenses		41,250	41,250	82,500	79,200	3,300
106621000000	Domain Renewals	1,300	150	1,450	600	850
106621000000	SSL Certificates	1,500	1,500	3,000	2,000	1,000
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	Adobe Creative Cloud Suite	0	16,500	16,500	10,000	6,500
106621000000	VeraCode Subscription	8,000	8,000	16,000	0	16,000
106621000000	Renewal of Wireless Access Points Subscription	20,000	10,000	30,000	0	30,000
106621000000	BYOD Management Software	0	0	0	15,000	-15,000
106621000000	Firewall Renewals - Palo Alto	0	0	0	75,000	-75,000
106621000000	ECNO Agreement	5,500	0	5,500	5,000	500

142 of 202

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
106621000000	Baraccuda - Spam	2,500	0	2,500	2,500	0
106621000000	Network Management Software	0	0	0	3,000	-3,000
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Servers Warranty	10000	10000	20,000	15,000	5,000
106621000000	Maintenance Contracts	5000	5000	10,000	10,000	0
Total Maintenance Fees - Computer Technology		68,800	61,150	129,950	163,100	-33,150
Total INSTRUCTION		795,575	368,575	1,164,150	1,197,950	-33,800
SCHOOL MANAGEMENT						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
Total Telephone - Data Communications Services		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	250	250	500	250	250
155031000000	Wan Parts and Supplies	200	200	400	600	-200
Total Replacement of Furniture & Equipment - Network Connectivity		1,700	1,700	3,400	3,350	50
156611000000	Microsoft Annual License (17%)	10,625	10,625	21,250	20,400	850
156611000000	Synvoice SchoolConnects Hosted Service	11,390	5,610	17,000	17,000	0
156611000000	School Messenger Safe Arrival	7,705	3,795	11,500	11,500	0
156611000000	SmartFind	10,600	5,300	15,900	15,900	0
Total Software Fees & Licenses		40,320	25,330	65,650	64,800	850
Total SCHOOL MANAGEMENT		42,020	27,030	69,050	68,150	900
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	4,000	4,000	8,000	8,000	0
Total Professional Development - Non Teaching		4,000	4,000	8,000	8,000	0
223321000000	Books & Periodicals	0	0	0	0	0
Total Books & Periodicals		0	0	0	0	0
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	900	0
Total Printing/Photocopying - Non-Instruct		450	450	900	900	0
223611000021	Automobile Reimbursement	13,000	8,000	21,000	18,000	3,000
Total Automobile Reimbursement		13,000	8,000	21,000	18,000	3,000
224021000021	Repairs - Computer Technology	7,500	7,500	15,000	15,000	0
Total Repairs - Computer Technology		7,500	7,500	15,000	15,000	0
224041000021	Telephone-Cellular/Pager	6,000	2,000	8,000	7,000	1,000
Total Telephone-Cellular/Pager		6,000	2,000	8,000	7,000	1,000
224061000000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
Total Telephone - Data Communications Services		17,000	17,000	34,000	34,000	0
224071000021	Postage/Courier from PRC	200	200	400	400	0

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
Total Postage/Courier		200	200	400	400	0
224101000021	Office Supplies & Services	1,000	1,000	2,000	1,000	1,000
Total Office Supplies & Services		1,000	1,000	2,000	1,000	1,000
225011000000	Replacement Furniture & Equipment	750	750	1,500	1,000	500
Total Replacement Furniture & Equipment - General		750	750	1,500	1,000	500
225021000000	IT Dept F&E Computer Technology	2,000	2,000	4,000	4,000	0
225021000000	Backup Tapes	0	0	0	0	0
Total Replacement Furniture & Equipment - Computer Technology		2,000	2,000	4,000	4,000	0
226621000000	Maintenace Fees - Computer Technology	500	0	500	500	0
Total Maintenance Fees - Computer Technology		500	0	500	500	0
227021000000	Association & Membership Fees - Individuals	1,000	0	1,000	500	500
Total Association & Membership Fees - Individuals		1,000	0	1,000	500	500
Total COMPUTER SERVICES		53,400	42,900	96,300	90,300	6,000
TECHNICAL ADMINISTRATION						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
Total Telephone - Data Communications Services		0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables	1,250		1,250	1,250	0
355036000000	Cabling Repairs/Upgrades	1,250		1,250	1,250	0
355036000000	Telecom Repairs Add/Move/Changes	500		500	250	250
355036000000	Wan Parts and Supplies	400		400	600	-200
Total Replacement of Furniture & Equipment - Network Connectivity		3,400	0	3,400	3,350	50
356616000000	Adobe Creative Cloud Suite	0	1,000	1,000	0	1,000
356616000000	Microsoft Annual License (17%)	0	21,250	21,250	20,400	850
Total Software Fees & Licenses		0	22,250	22,250	20,400	1,850
356626000000	Phone System Analysis	0		0	5,000	-5,000
356626000000	Board Security Workshop	0		0	30,000	-30,000
Total Maintenance Fees - Computer Technology		0	0	0	30,000	-30,000
Total TECHNICAL ADMINISTRATION		3,400	22,250	25,650	58,750	-33,100
Grand Total		894,395	460,755	1,355,150	1,415,150	-60,000

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CORPORATE SERVICES AND DATA SERVICES

G/L	Object Description	Details	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	15,600	15,600	0
106624000028	Maintenance Fees - Computer Technology	School Cash	12,200	12,200	0
Maintenance fees - Computer Technology Total			27,800	27,800	0
Total Instruction			27,800	27,800	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
156621000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
156624000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
Total Maintenance Fees - Computer Technology			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	ECNO Conference Fees and Accommodation	333	333	0
Total Professional Development - Non Teaching			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
Total Program Supplies			1,710	1,710	0
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
Total Automobile Reimbursement			2,000	2,000	0
224044000028	Telephone - Cellular		2,500	2,500	0
Total Telephone - Cellular			2,500	2,500	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
Total Maintenance Fees - Computer Technology			11,752	11,752	0
Total Computer Services			38,962	38,962	0
Total Data Services			182,962	182,962	0
126621000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	17,160	17,160	0
126624000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	8,580	8,580	0
Maintenance fees - Computer Technology Total			25,740	25,740	0
Total Data Services & Special Education			208,702	208,702	0

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SCHOOL OPERATIONS									
40	317	Professional Development - Non Teaching	4,000		4,000	3,000	368	1,000	
	Total	Staff Development	4,000		4,000	3,000	368	1,000	
40	340	Plant Operations Supplies	262,735		262,735	262,735	290,795	0	
40	341	Electricity	2,007,699		2,007,699	1,876,468	1,887,413	131,231	Appendix J
40	343	Heating - Gas	338,202		338,202	339,788	298,623	-1,586	Appendix J
40	346	Water & Sewage	225,874		225,874	222,065	219,547	3,809	Appendix J
40	361	Automobile Reimbursement	7,600		7,600	7,600	10,516	0	
40	404	Telephone - Cellular	2,000		2,000	2,000	619	0	
40	430	Maintenance Supplies	50,000		50,000	50,000	62,822	0	
40	435	Caretakers Supplies	3,500		3,500	3,500		0	Community Use
	Total	Supplies & Services	2,897,610		2,897,610	2,764,156	2,770,334	133,454	
40	501	Replacement of Furniture & Equipment - General	35,000		35,000	35,000	25,815	0	
40	502	Replacement of Furniture & Equipment - Computer Tech	1,800		1,800	1,800		0	
40	681	Moving of Portables	0		0	0	105	0	
	Total	Replacement of F&E	36,800		36,800	36,800	25,920	0	
40	654	Other Contractual Services	714,000		714,000	714,000	788,181	0	
40	661	Software Fees & Licenses	33,000		33,000	33,000	45,906	0	e-BASE
40	681	Moving of Portables	10,000		10,000	10,000	16,787	0	
	Total	Fees & Contract Services	757,000		757,000	757,000	850,874	0	
40	790	Amortization	4,439,720		4,439,720	4,439,720	4,211,190	0	
	Total	Amortization	4,439,720		4,439,720	4,439,720	4,211,190	0	
Total	SCHOOL OPERATIONS		8,135,130		8,135,130	8,000,676	7,858,686	134,454	

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SCHOOL MAINTENANCE									
41	317	Professional Development - Non Teaching	2,500		2,500	2,500	4,081	0	
	Total	Staff Development	2,500		2,500	2,500	4,081	0	
41	340	Plant Operations Supplies	0		0	0		0	
41	361	Automobile Reimbursement	15,000		15,000	15,000	1,806	0	
41	370	Vehicle Fuel	30,000		30,000	30,000	27,113	0	
41	401	Repairs - Furniture & Equipment	1,000		1,000	1,000		0	
41	404	Telephone - Cellular	6,000		6,000	6,000	2,996	0	
41	430	Maintenance Supplies	155,000		155,000	155,000	205,147	0	
41	431	Maintenance Services	569,300		569,300	569,300	694,474	0	
41	432	Landscaping	6,000		6,000	6,000	2,043	0	
41	438	Municipal Improvements	5,000		5,000	5,000	202	0	
41	439	Local Improvement Supplies	0		0	0		0	
41	440	Vehicle Maintenance & Supplies	10,000		10,000	10,000	9,878	0	
	Total	Supplies & Services	797,300		797,300	797,300	943,660	0	
41	501	Replacement of Furniture & Equipment - General	4,500		4,500	4,500	3,927	0	
41	625	Rental/Lease - Vehicles	0		0	0	1,811	0	
	Total	Replacement of F&E	4,500		4,500	4,500	5,737	0	
41	754	Debenture Interest - post May 15, 1998	62,466		62,466	66,800	70,930	-4,334	Appendix K.1 (item 1)
	Total	Interest Charges on Capital	62,466		62,466	66,800	70,930	-4,334	
41	653	Other Professional Fees	2,000		2,000	2,000	63,879	0	
41	654	Other Contractual Services	26,000		26,000	26,000	9,919	0	
41	661	Software Fees & Licenses	30,000		30,000	30,000	24,009	0	e-BASE
41	671	Property Insurance	120,793		120,793	120,793	44,098	0	
41	672	Liability Insurance	89,000		89,000	89,000	52,074	0	
41	673	Vehicle Insurance	11,000		11,000	11,000	4,475	0	
41	702	Association & Membership Fees - Individuals	2,000		2,000	2,000		0	
	Total	Fees & Contract Services	280,793		280,793	280,793	198,454	0	
Total	SCHOOL MAINTENANCE		1,147,559		1,147,559	1,151,893	1,222,863	-4,334	

148 of 202

Brant Haldimand Norfolk Catholic District School Board 2018-2019 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SCHOOL RENEWAL							
42 760 Local Improvements	919,113		919,113	925,159	988,588	-6,046	
Total Supplies & Services	919,113		919,113	925,159	988,588	-6,046	
Total SCHOOL RENEWAL	919,113		919,113	925,159	988,588	-6,046	
NEW PUPIL PLACES							
43 754 Debenture Interest - post May 15, 1998	1,956,910		1,956,910	2,075,970	2,146,702	-119,060	Appendix K.1 (item 2)
43 761 Capital Loan Interest	2,400		2,400	3,600	4,800	-1,200	Appendix K.1 (item 3)
Total Interest Charges on Capital	1,959,310		1,959,310	2,079,570	2,151,502	-120,260	
Total NEW PUPIL PLACES	1,959,310		1,959,310	2,079,570	2,151,502	-120,260	

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
OP & MAINT/CAPITAL-NON INSTRUCTIONAL									
44	317	Professional Development - Non Teaching	0		0	0		0	
	Total	Staff Development	0		0	0		0	
44	336	Printing & Photocopying - Non-instructional	3,000		3,000	3,000	534	0	Maintenance Shop
44	340	Plant Operations Supplies	0		0	0	148	0	
44	341	Electricity	66,636		66,636	64,817	64,816	1,819	Appendix J
44	343	Heating - Gas	6,717		6,717	6,717	6,545	0	Appendix J
44	346	Water & Sewage	4,917		4,917	4,822	4,727	95	Appendix J
44	361	Automobile Reimbursement	0		0	0	99	0	
44	405	Telephone - Voice	4,200		4,200	4,200	376	0	Maintenance Shop
44	410	Office Supplies & Services	2,500		2,500	2,500	3,223	0	Maintenance Shop
44	430	Maintenance Supplies	45,000		45,000	45,000	27,279	0	
44	431	Maintenance Services	20,000		20,000	20,000	21,992	0	
44	432	Landscaping	0		0	0		0	
44	440	Vehicle Maintenance & Supplies	0		0	0		0	
	Total	Supplies & Services	152,970		152,970	151,056	129,740	1,914	
44	501	Replacement of Furniture & Equipment - General	2,000		2,000	2,000		0	
	Total	Replacement of F&E	2,000		2,000	2,000		0	
44	754	Debenture Interest - post May 15, 1998	33,661		33,661	35,996	38,222	-2,335	Appendix K.1 (item 4)
	Total	Interest Charges on Capital	33,661		33,661	35,996	38,222	-2,335	
44	611	Rental/Lease - Non-Instructional Accommodation	19,080		19,080	18,484	18,674	596	Appendix K.2 (item 2)
44	653	Other Professional Fees	0		0	0		0	
	Total	Rental Expenses	19,080		19,080	18,484	18,674	596	
44	654	Other Contractual Services	36,284		36,284	36,284	18,418	0	Fire/Alarm, etc.
	Total	Fees & Contract Services	36,284		36,284	36,284	18,418	0	
Total	OP & MAINT/CAPITAL-NON INSTRUCTIONAL		243,995		243,995	243,820	205,054	175	

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
DIRECT CAPITAL & DEBT							
45 754	291,711		291,711	305,191	318,045	-13,480	Appendix K.1 (item 5)
Total Interest Charges on Capital	291,711		291,711	305,191	318,045	-13,480	
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	438,106		438,106	451,586	464,440	-13,480	
TOTAL BUDGET	12,843,213		12,843,213	12,852,704	12,891,132	-9,491	

2018-2019 PRELIM EXPENDITURE ESTIMATES

UTILITIES

	2016-2017 ACTUAL			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	19,412	-	5,632	25,044
Christ the King	15,206	2,014	3,878	21,098
Holy Cross	18,224	1,383	3,653	23,260
Holy Family	27,724	9,147	6,740	43,611
Jean Vanier	66,104	3,721	8,421	78,246
Notre Dame (Caledonia)	35,936	9,412	9,469	54,817
Our Lady of Fatima (Courtland)	18,403	1,767	5,052	25,222
Our Lady of LaSalette	14,856	-	5,387	20,243
Our Lady of Providence	46,494	3,592	5,863	55,949
Resurrection	29,004	2,404	5,651	37,059
Sacred Heart (Paris)	45,167	10,587	8,187	63,941
Sacred Heart (Langton)	32,988	-	8,640	41,628
St Anthony Daniel	-	-	-	0
St Basil	130,150	9,450	14,589	154,189
St Bernard (remove)	5,686	2,445	5,091	13,222
St Bernard of Clairvaux	19,425	5,718	7,705	32,848
St Cecilia's	9,716	6,190	5,978	21,884
St Frances Cabrini	27,246	8,842	6,441	42,529
St Gabriel	77,240	8,768	9,557	95,565
St Joseph	54,637	7,118	3,547	65,302
St Leo	30,269	3,303	8,774	42,346
St Mary Learning Centre	17,430	1,683	5,206	24,319
St Mary (Hagersville)	16,335	7,482	5,596	29,413
St Michael's (Dunnville)	21,073	3,970	6,792	31,835
St Michael's (Walsh)	22,196	-	6,607	28,803
St Patrick	23,330	1,576	7,631	32,537
St Patrick (Caledonia)	25,573	3,703	6,965	36,241
St Peter	22,067	1,253	5,181	28,501
St Pius	53,032	2,910	5,381	61,323
St Stephen's	21,713	7,770	2,701	32,184
St Theresa	16,241	2,508	8,433	27,182
Contingency	-	-	-	0
TOTAL ELEMENTARY	962,877	128,716	198,748	1,290,341
Assumption College	378,895	29,295	20,026	428,216
St. John's College	302,689	33,369	42,554	378,612
Holy Trinity	241,930	28,167	36,783	306,880
TOTAL SECONDARY	923,514	90,831	99,363	1,113,708
TOTAL INSTRUCTIONAL	1,886,391	219,547	298,111	2,404,049
Board Office	20,741	3,795	2,769	27,305
Information Technology Centre	33,652	612	1,322	35,586
Maintenance Shop	10,424	321	2,454	13,199
TOTAL NON-INSTRUCTIONAL	64,817	4,728	6,545	76,090
TOTAL BOARD	1,951,208	224,275	304,656	2,480,139

	2017-2018 REVISED			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	19,412	-	6,243	25,654
Christ the King	15,206	2,054	4,557	21,817
Holy Cross	18,224	1,411	4,047	23,682
Holy Family	27,724	9,330	7,679	44,733
Jean Vanier	66,104	3,795	10,267	80,166
Notre Dame (Caledonia)	35,936	9,601	10,845	56,381
Our Lady of Fatima (Courtland)	18,403	1,803	6,152	26,358
Our Lady of LaSalette	9,202	-	3,643	12,844
Our Lady of Providence	46,494	3,663	6,846	57,004
Resurrection	29,004	2,452	6,983	38,439
Sacred Heart (Paris)	45,167	10,799	9,421	65,388
Sacred Heart (Langton)	32,988	-	10,033	43,020
St Anthony Daniel	-	-	-	0
St Basil	130,150	9,639	16,602	156,391
St Bernard (remove)	1,421	623	1,585	3,629
St Bernard of Clairvaux	19,425	5,832	9,475	34,732
St Cecilia's	9,716	6,314	7,027	23,058
St Frances Cabrini	27,246	9,019	7,484	43,749
St Gabriel	77,240	8,943	10,995	97,178
St Joseph	54,637	7,261	4,528	66,426
St Leo	30,269	3,369	10,913	44,551
St Mary Learning Centre	17,430	1,717	5,850	24,997
St Mary (Hagersville)	16,335	7,632	6,600	30,567
St Michael's (Dunnville)	21,073	4,050	7,905	33,028
St Michael's (Walsh)	22,196	-	7,229	29,425
St Patrick	23,330	1,607	9,110	34,048
St Patrick (Caledonia)	25,573	3,778	7,733	37,084
St Peter	22,067	1,278	5,936	29,281
St Pius	53,032	2,968	6,453	62,453
St Stephen's	21,713	7,925	3,074	32,713
St Theresa	16,241	2,558	10,023	28,821
Contingency	-	-	-	0
TOTAL ELEMENTARY	952,957	129,421	225,239	1,307,618
Assumption College	378,895	29,881	22,501	431,277
St. John's College	302,689	34,036	49,050	385,775
Holy Trinity	241,930	28,730	42,998	313,658
TOTAL SECONDARY	923,515	92,647	114,549	1,130,710
TOTAL INSTRUCTIONAL	1,876,472	222,068	339,788	2,438,328
Board Office	20,741	3,870	3,106	27,718
Information Technology Centre	33,652	624	1,174	35,450
Maintenance Shop	10,424	327	2,437	13,187
TOTAL NON-INSTRUCTIONAL	64,816	4,821	6,717	76,355
TOTAL BOARD	1,941,288	226,889	346,506	2,514,683

	2018-2019 PRELIMINARY			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	23,034	-	6,243	29,276
Christ the King	18,407	2,096	4,557	25,060
Holy Cross	22,302	1,439	4,047	27,789
Holy Family	28,328	9,517	7,679	45,525
Jean Vanier	62,232	3,871	10,267	76,370
Notre Dame (Caledonia)	36,377	9,793	10,845	57,014
Our Lady of Fatima (Courtland)	16,141	1,839	6,152	24,131
Our Lady of LaSalette	7,689	-	3,643	11,332
Our Lady of Providence	48,362	3,737	6,846	58,945
Resurrection	30,167	2,501	6,983	39,651
Sacred Heart (Paris)	44,579	11,015	9,421	65,015
Sacred Heart (Langton)	27,568	-	10,033	37,601
St Anthony Daniel	-	-	-	0
St Basil	136,587	9,832	16,602	163,021
St Bernard (remove)	-	-	-	0
St Bernard of Clairvaux	20,770	5,949	9,475	36,194
St Cecilia's	18,427	6,440	7,027	31,894
St Frances Cabrini	30,707	9,199	7,484	47,391
St Gabriel	83,368	9,122	10,995	103,485
St Joseph	58,140	7,406	4,528	70,074
St Leo	36,756	3,437	10,913	51,107
St Mary Learning Centre	19,307	1,751	5,850	26,908
St Mary (Hagersville)	18,966	7,784	6,600	33,350
St Michael's (Dunnville)	25,040	4,131	7,905	37,075
St Michael's (Walsh)	17,655	-	7,229	24,884
St Patrick	24,997	1,639	9,110	35,747
St Patrick (Caledonia)	27,992	3,853	7,733	39,578
St Peter	21,702	1,303	5,936	28,941
St Pius	55,332	3,027	6,453	64,813
St Stephen's	22,504	8,084	3,074	33,662
St Theresa	19,170	2,609	10,023	31,802
Contingency	-	-	-	0
TOTAL ELEMENTARY	1,002,607	131,373	223,655	1,357,635
Assumption College	405,026	30,478	22,501	458,005
St. John's College	326,521	34,717	49,050	410,287
Holy Trinity	273,546	29,305	42,998	345,848
TOTAL SECONDARY	1,005,092	94,500	114,549	1,214,141
TOTAL INSTRUCTIONAL	2,007,699	225,873	338,204	2,571,775
Board Office	20,501	3,106	3,106	26,714
Information Technology Centre	36,390	1,174	1,174	38,739
Maintenance Shop	9,745	2,437	2,437	14,618
TOTAL NON-INSTRUCTIONAL	66,636	6,717	6,717	80,071
TOTAL BOARD	2,074,334	232,591	344,921	2,651,846

Brant Haldimand Norfolk Catholic District School Board
2018-2019 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)	62,466	92,301		154,767	
Total School Maintenance	62,466	92,301	0	154,767	(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	637,363	908,406		1,545,769	
OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel	24,168	296,651		320,819	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	159,202	235,241		394,443	
	48,067	71,025		119,092	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	524,470	400,769		925,239	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	210,080	192,724		402,804	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	60,560	44,405		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	293,000	214,841		507,841	
	1,956,910	2,364,062	0	4,320,972	(Item 2)
Capital Loan	Interest a/c 43-761	Principal		Total	
Capital Loan - Diocese of Hamilton	2,400	60,000		62,400	
	2,400	60,000	0	62,400	(Item 3)
Total New Pupil Places	1,959,310	2,424,062	0	4,383,372	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal		Total	
Board Office Addition DEBENTURE (issue 2007)	33,661	49,738		83,399	
Total Op & Maint/Capital - Non-Instructional	33,661	49,738	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)	291,711	289,455		581,166	
Total Direct Capital & Debt - Good Places to Learn	291,711	289,455	0	581,166	(Item 5)
Total Debenture Payments	2,347,148	2,855,556	0	5,202,704	

Brant Haldimand Norfolk Catholic District School Board
2018-2019 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 2017-2018
 # required for Sept 2017-2018

Elementary Secondary Total

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

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

			0	0	0
			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 @ \$1590.04/month

	0
	<u>19,080</u>

	<u>19,080</u>
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(Item 2)

Brant Haldimand Norfolk Catholic District School Board

Appendix L

2018-2019 PRELIMINARY EXPENDITURE ESTIMATES**Board Vehicles**

	Staff	Plate Number	VIN Numbers	Kilometers as of March 03, 2018
2017 Dodge Grand Caravan	Len	BXNV287	2C4RDGBG2HR556259	29,867
2009 Chev Uplander Van	Sid	BXNV288	1GNDU23169D105631	118,794
2010 Chev Silverado Pickup Truck	Lou	4671KA	1GCSCPEA6AZ115774	188,000
2010 Chev Express Van	John	5463JL	1GCZGGBA8A1122134	176,490
2010 Chev Express Van	Darcy	6871YP	1GCZGGBA7A1159725	148,340
2011 Chev Express Van	Peter	5699RR	1GCWGGCA0B1152456	127,851
2012 Chev Express Van	Gord	8871XR	1GCWGGCA9C1194853	112,797
2012 Ford E250 Van	Jamie	AL13339	1FTNS2EW5CDA87495	128,776

ADMINISTRATION

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Administration by Fund**

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN								
GOVERNANCE/TRUSTEES								
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	15,529	0
	Total	Staff Development	23,000		23,000	23,000	15,529	0
31	336	Printing & Photocopying - Non-instructional	3,500		3,500	3,500	509	0
31	359	Student Trustees	5,000		5,000	5,000	318	0
31	361	Automobile Reimbursement	10,000		10,000	10,000	10,266	0
31	404	Telephone - Cellular	3,000		3,000	3,000	3,672	0
31	406	Telephone - Data Communications Services	3,600		3,600	3,600	5,198	0
31	407	Postage	200		200	200		0
31	410	Office Supplies & Services	500		500	500	6,647	0
31	725	Miscellaneous	5,000		5,000	5,000	1,597	0
	Total	Supplies & Services	30,800		30,800	30,800	28,207	0
31	502	Replacement of Furniture & Equipment - Computer Tech	2,000		2,000	2,000		0
	Total	Replacement of F&E	2,000		2,000	2,000		0
31	702	Association & Membership Fees - Individuals	0		0	0		0
	Total	Fees & Contract Services	0		0	0		0
Total	GOVERNANCE/TRUSTEES		55,800		55,800	55,800	43,736	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Administration by Fund**

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SENIOR ADMINISTRATION									
32	315	Professional Development - Academic & S.O.'s	27,000		27,000	27,000	33,587	0	
32	316	Professional Memberships - Academic	300		300	300	225	0	Appendix N (item 2)
	Total	Staff Development	27,300		27,300	27,300	33,811	0	
32	322	Books & Periodicals	2,250		2,250	2,250	549	0	
32	336	Printing & Photocopying - Non-instructional	4,000		4,000	4,000	4,514	0	
32	361	Automobile Reimbursement	9,500		9,500	9,500	3,251	0	
32	404	Telephone - Cellular	10,000		10,000	10,000	5,193	0	
32	406	Telephone - Data Communications Services	1,000		1,000	1,000	868	0	
	Total	Supplies & Services	26,750		26,750	26,750	14,375	0	
32	702	Association & Membership Fees - Individuals	10,900		10,900	10,900	8,932	0	Appendix N (item 7)
	Total	Fees & Contract Services	10,900		10,900	10,900	8,932	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	66,450	58,396	0	

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

		Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
ADMINISTRATION AND OTHER SUPPORT								
33	317	Professional Development - Non Teaching		6,100	6,100	6,299	0	
	Total	Staff Development		6,100	6,100	6,299	0	
33	336	Printing & Photocopying - Non-instructional		500	500	1,525	0	
33	361	Automobile Reimbursement		1,300	1,300	962	0	
33	404	Telephone - Cellular		1,600	1,600	854	0	
33	405	Telephone - Voice		13,000	13,000	14,624	0	
33	406	Telephone - Data Communications Services		1,800	1,800	897	0	
33	407	Postage		16,000	16,000	9,010	0	
33	410	Office Supplies & Services		9,100	9,100	9,872	0	
	Total	Supplies & Services		43,300	43,300	37,745	0	
33	501	Replacement of Furniture & Equipment - General		0	0	6,016	0	
	Total	Replacement of F&E		0	0	6,016	0	
33	640	Instructional Advertising		18,500	18,500	15,611	0	
33	652	Legal Fees		15,000	15,000	30,165	0	
33	653	Other Professional Fees		90,000	90,000	42,019	0	
33	654	Other Contractual Services		2,500	2,500		0	
33	662	Maintenance Fees - Computer Technology		30,000	30,000	24,384	0	Appendix O (item 1)
33	672	Liability Insurance		0	0		0	
33	701	Association & Membership Fees - Board		49,000	49,000	45,378	0	OCSTA Fees
33	702	Association & Membership Fees - Individuals		750	750	636	0	
	Total	Fees & Contract Services		205,750	205,750	158,193	0	
33	710	Interest		0	0		0	
33	725	Miscellaneous		25,500	25,500	28,750	0	
33	729	Foreign Exchange Gain/Loss		10,000	10,000	2,220	0	U.S. Exchange SCdn well below par
	Total	Other Expenses		35,500	35,500	30,970	0	
33	790	Amortization		46,901	46,901	55,159	0	
	Total	Amortization		46,901	46,901	55,159	0	
Total	ADMINISTRATION AND OTHER SUPPORT			337,551	337,551	294,382	0	

19 of 202

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
HUMAN RESOURCES ADMINISTRATION									
34	317	Professional Development - Non Teaching	10,050		10,050	10,050	1,555	0	
34	318	Professional Memberships - Non Teaching	1,400		1,400	1,400		0	
	Total	Staff Development	11,450		11,450	11,450	1,555	0	
34	322	Books & Periodicals	1,500		1,500	1,500		0	
34	361	Automobile Reimbursement	2,300		2,300	2,300	919	0	
34	404	Telephone - Cellular	1,400		1,400	1,400	1,588	0	
34	410	Office Supplies & Services	2,500		2,500	2,500	2,808	0	
34	421	Recruitment of Staff	20,000		20,000	20,000	29,726	0	
34	501	Replacement of Furniture & Equipment - General	0		0	0	265	0	
	Total	Supplies & Services	27,700		27,700	27,700	35,305	0	
34	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	2,639	0	Appendix 1.2
	Total	Replacement of F&E	0		0	0	2,639	0	
34	650	Labour Relations	150,000		150,000	150,000	51,808	0	
34	653	Other Professional Fees	20,000		20,000	20,000	4,312	0	
34	654	Other Contractual Services	30,000		30,000	30,000	1,022	0	
34	661	Software Fees & Licenses	32,080		32,080	29,980	32,557	2,100	
34	662	Maintenance Fees - Computer Technology	7,000		7,000	10,000	10,551	-3,000	
34	702	Association & Membership Fees - Individuals	1,400		1,400	1,400	1,290	0	
	Total	Fees & Contract Services	240,480		240,480	241,380	101,540	-900	
Total	HUMAN RESOURCES ADMINISTRATION		279,630		279,630	280,530	141,038	-900	
INFORMATION TECHNOLOGY ADMINISTRATION									
35	503	Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50	Appendix Q, V
	Total	Replacement of F&E	3,400		3,400	3,350	0	50	
35	661	Software Fees & Licenses	22,250		22,250	20,400	11,796	1,850	Appendix Q, V
35	662	Maintenance Fees - Computer Technology	0		0	35,000	0	-35,000	Appendix Q, V
	Total	Fees & Contract Services	22,250		22,250	55,400	11,796	-33,150	
Total	INFORMATION TECHNOLOGY ADMINISTRATION		25,650		25,650	58,750	11,796	-33,100	

10 of 202

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

			Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
DIRECTOR'S OFFICE									
36	317	Professional Development - Non Teaching	1,800		1,800	1,800	904	0	
	Total	Staff Development	1,800		1,800	1,800	904	0	
36	336	Printing & Photocopying - Non-instructional	3,900		3,900	3,900		0	
36	361	Automobile Reimbursement	1,000		1,000	1,000	337	0	
36	404	Telephone - Cellular	1,000		1,000	1,000		0	
36	405	Telephone - Voice	1,500		1,500	1,500		0	
36	406	Telephone - Data Communications Services	0		0	0		0	
36	410	Office Supplies & Services	6,455		6,455	6,455	3,342	0	
	Total	Supplies & Services	13,855		13,855	13,855	3,679	0	
36	501	Replacement of Furniture & Equipment - General	1,800		1,800	1,800	729	0	
36	502	Replacement of Furniture & Equipment - Computer Tech	1,350		1,350	1,350	2,225	0	
	Total	Replacement of F&E	3,150		3,150	3,150	2,954	0	
36	702	Association & Membership Fees - Individuals	0		0	0		0	
	Total	Fees & Contract Services	0		0	0		0	
Total	DIRECTOR'S OFFICE		18,805		18,805	18,805	7,537	0	
PAYROLL ADMINISTRATION									
37	317	Professional Development - Non Teaching	1,500		1,500	1,500	5	0	
	Total	Staff Development	1,500		1,500	1,500	5	0	
37	361	Automobile Reimbursement	500		500	500	84	0	
37	410	Office Supplies & Services	1,500		1,500	1,500	1,363	0	
37	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0	
	Total	Supplies & Services	2,000		2,000	2,000	1,447	0	
37	654	Other Contractual Services	66,000		66,000	66,000	69,521	0	Appendix O (item 2)
37	661	Software Fees & Licenses	1,600		1,600	1,500	5,282	100	
37	662	Maintenance Fees - Computer Technology	11,500		11,500	11,500	10,551	0	Appendix O (item 3)
37	702	Association & Membership Fees - Individuals	400		400	400	204	0	
	Total	Fees & Contract Services	79,500		79,500	79,400	85,558	100	
Total	PAYROLL ADMINISTRATION		83,000		83,000	82,900	87,010	100	

161 of 202

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
FINANCE							
38 317	Professional Development - Non Teaching		5,500	5,500	1,933	0	
38 318	Professional Memberships - Non Teaching		2,400	2,400	2,942	0	
Total	Staff Development		7,900	7,900	4,875	0	
38 336	Printing & Photocopying - Non-instructional		3,460	3,460	627	0	
38 361	Automobile Reimbursement		500	500	505	0	
38 404	Telephone - Cellular		540	540	720	0	
38 410	Office Supplies & Services		3,400	3,400	2,621	0	
Total	Supplies & Services		7,900	7,900	4,472	0	
38 501	Replacement of Furniture & Equipment - General		2,000	2,000	1,231	0	
38 502	Replacement of Furniture & Equipment - Computer Tech		3,000	3,000	1,555	0	
Total	Replacement of F&E		5,000	5,000	2,786	0	
38 640	Instructional Advertising		2,655	2,655	1,140	0	
38 651	Audit Fees		55,000	55,000	46,794	0	
38 653	Other Professional Fees		2,500	2,500	6,130	0	SBCI/K212 Implementation
38 654	Other Contractual Services		6,000	6,000	1,308	0	Appendix O (item 4)
38 661	Software Fees & Licenses		8,500	8,000	646	500	Appendix O (item 5)
38 662	Maintenance Fees - Computer Technology		63,000	52,000	30,921	11,000	Appendix O (item 6)
38 702	Association & Membership Fees - Individuals		1,200	1,200	966	0	
Total	Fees & Contract Services		138,855	138,855	87,904	11,500	
Total FINANCE			159,655	148,155	100,037	11,500	

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
PURCHASING AND PROCUREMENT						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	358	0
39 318 Professional Memberships - Non Teaching	500		500	500	419	0
Total Staff Development	1,500		1,500	1,500	777	0
39 361 Automobile Reimbursement	500		500	500	210	0
39 404 Telephone - Cellular	600		600	600	765	0
39 410 Office Supplies & Services	100		100	100	170	0
39 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
Total Supplies & Services	1,200		1,200	1,200	1,145	0
39 702 Association & Membership Fees - Individuals	800		800	500	764	300
Total Fees & Contract Services	800		800	500	764	300
Total PURCHASING AND PROCUREMENT	3,500		3,500	3,200	2,686	300
Total Operating GSN	1,030,041		1,030,041	1,052,141	746,618	-22,100
TOTAL BUDGET	1,030,041		1,030,041	1,052,141	746,618	-22,100

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates

Appendix N

			Prelim Budget 2018-2019	Revised 2017-2018	Increase (Decrease)	
SENIOR ADMINISTRATION						
32315600000	Prof Dev - Academic or S.O's	General	0	0	0	
32315600002	Prof Dev - Academic or S.O's	Director of Education	8,500	8,500	0	
32315600005	Prof Dev - Academic or S.O's	Sup't of Ed: School Effectiveness	4,200	4,200	0	
32315600006	Prof Dev - Academic or S.O's	Sup't of Ed: Student Success	4,200	4,200	0	
32315600007	Prof Dev - Academic or S.O's	Sup't of Ed: Learning For All	4,200	4,200	0	
32315600009	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	
32316600009	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)
32322600000	Books & Periodicals	General	2,250	2,250	0	
Total	Books & Periodicals		2,250	2,250	0	
32336600000	Printing & Photocopying - Non-instructional	General	0	0	0	
32336600002	Printing & Photocopying - Non-instructional	Director of Education	700	700	0	
32336600005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	600	600	0	
32336600006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
32336600007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
32336600009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
Total	Printing & Photocopying - Non-instructional		4,000	4,000	0	
32361600000	Automobile Reimbursement	General	0	0	0	
32361600002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
32361600005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
32361600006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
32361600007	Automobile Reimbursement	Sup't of Ed: Learning For All	2,000	2,000	0	
32361600009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
Total	Automobile Reimbursement		9,500	9,500	0	
32404600000	Telephone-Cellular/Pager	General	0	0	0	
32404600002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
32404600005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
32404600006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
32404600007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
32404600009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
Total	Telephone - Cellular		10,000	10,000	0	
32406600000	Telephone - Data Communications Services	General	1,000	1,000	0	
Total	Telephone - Data Communications Services		1,000	1,000	0	
32702600000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
32702600002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
32702600005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
32702600006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
32702600007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
32702600009	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)
32725600002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (Item 8)
Total	SENIOR ADMINISTRATION		66,450	66,450	0	

Brant Haldimand Norfolk Catholic District School Board
2018-2019 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

PAYROLL

Other Contractual Fees A/C 37-654
 Other Contractual Services(Payroll services) 66,000 Item 2
 Move to new Payroll Service Provider (2017-18) -
66,000

Software Fees and Licenses A/C 37-661

ISYSWorks: Payroll Job Change Audit Module (2016-17 Project) 1,600 Item 2.1

Maintenance Fees Computer Technology A/C 37-662

ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE & Job Change Module 13,000 Item 3

FINANCE

Other Contractual Fees A/C 38-654
 Other Contractual Services (including SBCI annual report) 6,000 Item 4

Software Fees and Licenses A/C 38-661

ECNO 6,500
 Assessment (Gov't of Ont) 2,000
8,500 Item 5

Maintenance Fees Computer Technology A/C 38-662

ECNO K212 Annual Maintenance 30,000
 K212 Financials Hosting Fee 31,000
 Other (printer, etc.) 2,000
63,000 Item 6

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 404 Telephone - Cellular	0		0	0		0
Total Supplies & Services	0		0	0		0
50 654 Other Contractual Services	231,975		231,975	230,000	218,148	1,975
Total Fees & Contract Services	231,975		231,975	230,000	218,148	1,975
Total TRANSPORTATION - GENERAL	231,975		231,975	230,000	218,148	1,975
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864
Total Fees & Contract Services	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864
Total TRANSPORTATION - HOME TO SCHOOL	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864
TOTAL BUDGET	5,496,159	-90,000	5,406,159	5,076,320	4,731,089	329,839

3

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

Prepared by: Patrick Daly, Superintendent of Education
Presented to: Committee of the Whole
Submitted on: June 19, 2018
Submitted by: Chris N. Roehrig, Director of Education & Secretary

EXCURSION – NEW YORK CITY, NY USA
Public Session

BACKGROUND INFORMATION:

St. John's College is requesting approval for an excursion to New York City, NY, from Tuesday, March 12, 2019 to Friday, March 15, 2019. The supervising teacher is Don Locey and the estimated cost of the trip is \$957.

DEVELOPMENTS:

Approximately forty (40) students from St. John's College will travel by bus to New York City, where students will gain experience with the world of theatre by participating in workshops with members of the professional theatre community, attend two Broadway productions and a guided visit to Radio City Music Hall. In addition, students will experience New York City as a whole via guided tours to the Statue of Liberty and Ellis Island, Lower Manhattan, Uptown and Central Park including the Delacorte Theatre. Locations will include Rockefeller Centre, the Metropolitan Museum of Art, the World Trade Centre Memorial, Trinity Church, Wall Street and St. Patrick's Cathedral.

All information has been provided in accordance with Board policy and procedures.

RECOMMENDATION:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request St. John's College for an excursion to New York City, NY from Tuesday, March 12, 2019 to Friday, March 15, 2019.

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

Prepared by: Patrick Daly, Superintendent of Education
Presented to: Committee of the Whole
Submitted on: June 19, 2018
Submitted by: Chris N. Roehrig, Director of Education & Secretary

EXCURSION – FRANCE AND ITALY
Public Session

BACKGROUND INFORMATION:

St. John's College is requesting approval for an excursion to France and Italy from Thursday evening, March 7 to Saturday, March 16, 2019. Staff supervisors will include Lynne DiStefano and Violet Davies. The cost of the trip is approximately \$3,500.00/person.

DEVELOPMENTS:

Approximately twenty-five (25) Grades 10-12 students in the Arts courses will be travelling by air to Paris, France and tour via coach bus to various cities in France and Italy. This tour provides an excellent opportunity for students to gain a deeper understanding into the origins of the rich and fascinating art and culture of France and Italy. During their visit in France, students will tour the French capital to the Louvre, L'Arc de Triomphe, Les Champs-Élysées, the Eiffel Tower, Les Invalides, Notre Dame Cathedral and experience a Seine River cruise. Students will travel to Nice on the TGV (Europe's fastest train) and have an opportunity to visit numerous sites in Monaco, Florence and Rome including, the Leaning Tower of Pisa, Palazzo Vecchio, Gates of Paradise, Church of St Catherine and St. Francis of Assisi Basilica. They will witness elements of history which they have learned about through their classroom studies and enhance their appreciation of other cultures. They will also strengthen their faith as they visit official pilgrimage sites in France and in Italy.

All information has been provided in accordance with Board policy and procedures.

RECOMMENDATION:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from St. John's College for an excursion to France and Italy from Thursday (evening), March 7 to Saturday, March 17, 2019.

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

Prepared by: Michelle Shypula, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 26, 2018
Submitted by: Chris Roehrig, Director of Education & Secretary

**SPECIAL EDUCATION SERVICES DEPARTMENT
ANNUAL REPORT 2017-18**

Public Session

BACKGROUND INFORMATION:

Under the direction of the Ministry of Education, school boards are required to prepare, approve and submit an Annual Report on the provision of special education programs and services offered by the Board and schools.

DEVELOPMENTS:

The Special Education Services Department, under the leadership of Michelle Shypula, Superintendent of Education and Carmen McDermid, Student Achievement Leader - Special Education, has completed the 2017-18 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 Plan, which will incorporate the attached report, will be posted on the Board's website and sent to the Ministry to meet the annual July 30 deadline.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board approves the Special Education Services Department Annual Report 2017-18.



2017-18

Special Education Annual Report

Table of Contents

Introduction	3
Special Education Advisory Committee (SEAC)	3
Programs and Services	4
System Special Education.....	4
Deaf and Hard of Hearing	5
Blind and Partially Sighted	6
Information Technology.....	6
Applied Behaviour Analysis Program	11
Gifted Education.....	16
Speech and Language	18
Professional Development.....	19
Community of Practice Meetings.....	19
New SERT Training Program.....	20
New Teacher Induction Program (NTIP)	21
French as a Second Language (FSL) Professional Development	21
Educational Assistants	22
Educational Assistants' Lending Library.....	24
Special Projects/Events	24
Learning Upgrade Project 2017-18	24
Transitioning into School (Kindergarten)	26
Supporting our Faith Journey	28
Tri-High Spring Fling Formal	28
Special Education Resource Teacher Information and Discussion Session – May 17, 2018	29
Elementary and Secondary 'Have a Go'	30

Introduction

The Brant Haldimand Norfolk Catholic District School Board (BHNCD SB) 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 students for success in life. The Annual Report was compiled from information provided by members of the Special Education Services and community partners. It will be reviewed and presented for approval to the BHNCD SB Board of Trustees in June 2018. The Annual Plan will be submitted to the Ministry of Education by July 30, 2018 and posted to the Board website.

Special Education Advisory Committee (SEAC)

The membership of SEAC for 2017-18 was as follows:

Name	Organization
Bonnie McKinnon	Trustee Representative
Michelle Shypula	Superintendent of Education
Carmen McDermid	Student Achievement Leader - Special Education
Jennifer Chapman	Haldimand-Norfolk Children's Aid Society
Krista Emmerson	Parents for Children's Mental Health
Jill Esposto (Chair)	Brant Family and Children's Services
Mischa Dinsmore	Lansdowne Children's Centre
Christine Dragojlovich	Woodview Mental Health and Autism Services
Paul Sanderson	Contact Brant
Tracey Taylor	Haldimand- Norfolk REACH
Teresa Westergaard-Hager	Norfolk Association for Community Living
Nil Woodcroft	Haldimand-Norfolk REACH
Lindsay Blasdell	Secretary to Michelle Shypula, Superintendent of Education

Throughout this past school year, representatives from various community agencies presented an overview of the mandate of their agencies.

The 2017-18 SEAC heard presentations from Assumption College School Spring Fling Committee Chair, Department Head & leadership student, HN Fusion for Inclusion students, Itinerant Special Education Resource Teachers, System Special Education Resource Teachers and the French as a Second Language Consultant. A para-liturgical was planned by, and celebrated with the Assumption College School Job Skills students & staff.



The 2017-18 SEAC meeting schedule was as follows:

2017-18 SEAC Meeting Schedule	
September 19, 2017	February 20, 2018
October 17, 2017	March 20, 2018
November 28, 2017	April 17, 2018
December 12, 2017	May 22, 2018
January 23, 2018	June 19, 2018

Programs and Services

System Special Education

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, Working Together Symposium, Individual Education Plan and the Identification Placement Review Committee process).

The continued 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 (CCAT) – Grade 2, Woodcock-Johnson Assessments). Key areas for delivery of professional development included: self-regulation, Renewed Math Strategy, and supporting FSL teachers.

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, 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
208	24	361	38	119

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

Seven elementary schools received training on Fetal Alcohol Spectrum Disorders (FASD) for those students with a confirmed diagnosis of this disorder. This training took place at the individual schools and was specific to the strengths and needs of the students. Classroom teachers, SERTs and Principals were invited to attend this training.

The training sessions included:

- An overview of FASD (Etiology)
- Effects that alcohol has on development: learning, behaviour, social development (Profile of the Learner)
- Evidence based strategies for learning and behaviour – what works and doesn't work
- Brainstorming and networking: including current issues, questions, accommodations, strategies, Individual Education Plan (IEP) development, community supports, transitioning tips, etc.

A number of resources and professional websites were provided to the school team to share with those working with the students.

Deaf and Hard of Hearing

There are currently 46 Hard of Hearing students and 86 students with Central Auditory Processing / Auditory Processing Disorder (CAP/APD) in the Board.

Services provided this past school year included:

- Providing 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
- Monitoring and troubleshooting such equipment
- Performing regular checks on ear molds, hearing aids and cochlear implants, and FM systems
- Providing in-services for specialized equipment
- Repairing SEA equipment, as required
- Consulting on students' IEPs
- Providing and installing noise reducing strategies for the classroom environment
- Attending case conferences, team meetings, IPRCs and parent interviews
- Acting as a liaison, support and referral source for families and other agencies
- Interpreting audiological reports
- Providing accommodations/modifications and programming strategies
- Supporting students with pre/post teaching
- Assisting students and families in connecting and networking

2017-18 Hearing Awareness Workshop: Building Capacity with Teachers, Educational Assistants and SERTs

This workshop was designed for teachers, EAs, ECEs and SERTs with mainstreamed hard of hearing students. Thirteen participants 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 and shown how FM systems and cochlear implants function.

Blind and Partially Sighted

During the 2017-18 school year, individualized orientation and mobility programming was implemented for twenty-four students in fifteen 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 device, 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. 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, six 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 necessary 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 that 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.

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

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 taught and then focusing on achieving student learning expectations within the context of the Individual Education Plan.

Special Equipment Amount Claims

There have been 151 SEA claims processed and implemented during the 2017-18 SEA year. Of the 151 claims, 38 of them were equipment based (non-computer) claims. Students who receive this equipment include deaf and hard-of-hearing and students who require specialized equipment (such as standing frames, bikes, chairs, sensory and fine motor items etc.) One-hundred-and-thirteen of the total claims were computer based claims, which include students with assistive technology requirements. Students who received assistive technology were trained along with their classmates and teachers. This year 1,457 students were trained in the use of Text-to-Speech (Kurzweil) software. Additionally, 62 teachers and 15 EAs were trained in Kurzweil alongside their students. Furthermore, 753 students were trained in Speech-to-Text (TalkTyper, dictation.io or their on-screen keyboard) and Word prediction software (Word Q3). Additionally, 30 teachers and 11 EAs were trained in the speech-to-text software alongside their students. Three students were trained with their educational assistants on Snip, voice recorders, video makers and Clicker.

The table below details the Kurzweil and training completed:

Grade	School	Students Trained	Teachers Trained	EAs Trained
2	St. Gabriel	19	1	0
3	St. Gabriel	15	1	0
4	St. Gabriel	25	1	0
4	St. Gabriel	24	1	1
5	St. Gabriel	26	1	0
6	St. Gabriel	23	1	0
7	St. Gabriel	27	1	0
8	St. Gabriel	21	1	0
2	Holy Cross	19	1	1
3	Holy Cross	21	1	1
4	Holy Cross	21	1	0
5	Holy Cross	22	1	0
6	Holy Cross	23	1	0
3	Resurrection	23	1	0
6	Resurrection	20	1	0
8	Resurrection	24	1	0
3	St. Leo	25	1	1
4	St. Leo	29	1	0
5	St. Leo	27	1	1
8	St. Leo	21	1	0
4	St. Peter	20	1	0
3	Our Lady of Providence	19	1	0
4	Our Lady of Providence	28	1	0
6	Our Lady of Providence	27	1	0
6	Sacred Heart, Langton	24	1	0
8	Sacred Heart, Langton	34	1	0
4	Jean Vanier	25	1	1
7	Jean Vanier	25	1	0
3	St. Pius X	23	1	1
3	St. Pius X	19	1	1
4	St. Pius X	23	1	0
6	St. Pius X	27	1	0
4	Christ the King	22	1	1
3	St. Theresa	19	1	1
4	St. Theresa	22	1	0
3	Notre Dame, Caledonia	23	1	1
4	Notre Dame, Caledonia	24	1	0
6	St. Stephen's	17	1	0
3	Sacred Heart, Paris	20	1	1
4	Sacred Heart, Paris	27	1	0

Special Education Services

5	Sacred Heart, Paris	28	1	0
3	Holy Family	29	1	0
3	St. Patrick Caledonia	24	1	0
4	St. Patrick Caledonia	26	1	0
3	Notre Dame Brant	21	1	0
4	Notre Dame Brant	27	1	0
6	Notre Dame Brant	21	1	1
6	St. Joseph	20	1	1
7	St. Joseph	35	1	0
5	St. Patrick Brant	17	1	0
6	St. Patrick Brant	23	1	0
7	St. Patrick Brant	15	1	0
5	Our Lady of Fatima	22	1	0
8	Blessed Sacrament	29	1	0
4	Christ the King	22	1	1
7	St. Cecilia	24	1	0
8	St. Bernard	24	1	0
4	St. Basil	29	1	1
5	St. Basil	29	1	1
6	St. Basil	24	1	0
3	St. Theresa	19	1	0
4	St. Theresa	22	1	0
9	Assumption College School	1	0	0
10	St. John's	2	0	0
10	Holy Trinity	1	0	0
Totals		1,457	62	15

**Speech to Text and Word Prediction (TalkTyper, Dictation.io, on Screen Keyboard)
training completed:**

Grade	School	Students Trained	Teachers Trained	EAs Trained
4	Sacred Heart Paris	28	1	0
7	Sacred Heart Paris	27	1	0
6	Resurrection	24	1	0
8	Resurrection	23	1	0
3	St. Leo	25	1	1
5	St Leo	27	1	1
3	Holy Family	29	1	0
3	St. Stephen's	17	1	0
4	Holy Cross	25	1	0
5	Holy Cross	22	1	0
6	Holy Cross	23	1	0
3	Notre Dame Caledonia	20	1	1
4	Notre Dame Caledonia	23	1	0
7	St. Joseph	31	1	0
3	St. Gabriel	19	1	0
4	St. Gabriel	24	1	0
7	St. Gabriel	27	1	0
8	St. Gabriel	21	1	0
6	Our Lady of Providence	27	1	0
7	St. Cecilia	24	1	0
4	St. Pius	23	1	0
6	St. Pus	27	1	0
4	Jean Vanier	25	1	1
3	St. Patrick Caledonia	26	1	0
6	Notre Dame Brant	21	1	1
4	St. Peter	20	1	1
5	St. Basil	29	1	1
8	Blessed Sacrament	29	1	0
7	St. Patrick Brant	15	1	0
3	St. Theresa	19	1	0
10	Holy Trinity	1	0	0
9	Assumption College School	1	0	0
10	St. Johns	2	0	0
Various	Various Schools (one to one)	29	0	4
Totals		753	30	11

Professional Development and Staff Training

The Student Achievement Consultant: ELearning and the Information Technology Special Education Resource Teacher (SERT) provided Special Equipment Amount (SEA) training for a group of new SERTS. This half day training included a description of what SEA is, who qualifies for equipment, what is covered by SEA funds, who can recommend SEA equipment, the process for ordering claims, the schools responsibilities regarding SEA equipment, the SEA transfer process and the maintenance of the equipment.

The Student Achievement Consultant: ELearning and the Information Technology Special Education Resource Teacher (SERT) were also responsible for providing Professional Development technology training sessions to a group of Educational Assistants. The training sessions include the basics of the Outlook email system, mPower (an interactive/adaptive math program), The Ontario Educational Resource Bank (OERB), downloading streamed videos, the use of a variety of web browsing tools, One drive (our cloud based storage accounts) and the functionality and use of the portal.

Applied Behaviour Analysis Program

During the 2017-18 school year, there were two full-time Applied Behaviour Analysis (ABA) Program Leads providing support to principals, teachers, support staff and families for students with Autism Spectrum Disorder (ASD).

Within the 2017-18 school year, the ABA Program Leads carried a combined caseload of 101 students with ASD. This included six students involved in the Connections for Students model. The role of the Leads included classroom observations, consultation with school staff to problem solve and troubleshoot, assist with goal setting for Individual Education Plans, provision of strategies, staff support and feedback for implementation of strategies and to act as a liaison between schools and community agencies.

As members of the transition teams for the Connections Students, support was provided to principals, teachers, support staff and families during transition to school and following transition from Intensive Behavioural Intervention programs and the Ontario Autism Program (OAP). The ABA Program Lead attended 29 Connections for Students meetings during the 2017-18 school year.

Professional development provided to staff included a full day training to 34 teachers involved in the New Teacher Induction Program (NTIP). Information provided included characteristics of ASD and the OAP, ABA methods and strategies for the classroom, Policy and Program Memorandum 140 requirements, functions of behaviour, data collection and transition planning. Additional information provided to NTIP teachers included Individualized Education Plan development, self-regulation and supports available from our Mental Health Lead and Student Support Services team.

The ABA Program Leads also provided training to a group of 10 new Special Education Resource Teachers (SERTs). This half-day training included ASD, ABA methods and strategies, PPM 140, functions of behaviour and transition planning. Opportunity was provided for a question and answer period with Special Education Services team members around the Identification, Placement, Review Committee process and our Board Transition classes.

In collaboration with a Board Child and Youth Worker, the ABA Program Leads provided a workshop at our Board Professional Activity Day that was dedicated to Mental Health. A half-day workshop provided information on 'Challenging Behaviour in the Classroom: What Comes

Next?’ Information included functions of behaviour, data collection and best practices in supporting staff and students.

The ABA Program Lead worked with the Board Mental Health Lead as the Co-Instructor for Non-Violent Crisis Intervention (NVCI) training for Board staff. During the 2017-18 school year, the Enhanced NVCI training was provided to approximately 220 staff members. Staff included EAs, SERTs, Teachers, ECEs and Principals.

Membership of the ABA Networking Group for the South West Region was an area of professional development for the role of ABA Program Lead. This group met five times throughout the year to share best practices and collaborate with other ABA Professionals from the region and with representatives from the Ministry of Education. Committee involvement for the ABA Program Lead included the Local Autism Implementation Committee at Haldimand Norfolk REACH.

Elementary and Secondary System Special Education Programs

The BHNCDSD offers System Special Education Programs at both Elementary and Secondary levels. At the Elementary level, system Transition Classes exist at Notre Dame School, Brantford and St. Joseph’s School, Simcoe. At the Secondary level, system classes exist at Assumption College School (four programs), Holy Trinity Catholic High School (four programs), and St. John’s College (one program). Many of these learners have complex needs and are identified through the Identification Placement Review Committee (IPRC) in categories such as Multiple; Intellectual; Physical; and Communication: Autism. Many of these students, because of their special education needs, do not access achievement from the Ontario Curriculum. Instead, achievement is derived from alternative programs and courses, or a combination of alternative programming and modified expectations from the Ontario Curriculum.

The following chart summarizes the enrolment in each of the Elementary and Secondary Special Education Programs for the 2017-18 school year.

Elementary Transition Class	Total Enrolment	Secondary School	Personal Active Learning (PAL)	Community Living	Job Skills 1 & 2
Notre Dame	21	Assumption College School	7	13	28
St. Joseph’s	9	Holy Trinity	8	10	14
		St. John’s College			13



The Role of Itinerant SERT – Special Classes

The role of the Itinerant SERT is to support students and staff in Elementary and Secondary System Special Education Programs. The areas of focus for the 2017-18 school year has been:

- Improving Student Achievement – Knowing Your Learners
- Building Staff Capacity through Professional Development Opportunities
- Building Parent Confidence
- Creating Community Partnerships

Improving Student Achievement – Knowing Your Learners

The Itinerant SERT supports student achievement by ensuring that programs are individualized, developmentally appropriate and created from data using appropriate assessment methods and tools. This practice is essential for the development of the Individual Education Plan (IEP) and the creation of tracking tools to measure student success.

In the Secondary Special Education Programs, many students access alternative curriculum and are assessed using alternative assessment tools using one or more of the following:

- **HELP** – Hawaii Early Learning Profile
- **FISH** – Functional Independence Skills Handbook
- **Brigance** - Comprehensive Inventory of Basic Skills
- **AFLS** – Assessment of Functional Living Skills

Assessment Type	Elementary	Secondary
Woodcock-Johnson IV Tests of Achievement	6	1
Alternative Assessment	9	33

Building Staff Capacity through Professional Development and Collaboration

The Itinerant SERT builds capacity by offering professional development and individual training to Special Class Teachers, Educational Assistants, Elective Teachers, and Special Education Department Heads. During the 2017-18 school year, Special Class Teachers, Educational Assistants and Secondary Department Heads attended up to five days of professional development on the following topics:

- Training and implementation of alternative curriculum and assessment
- Awareness of Social Media sites and Assistive Technology
- Role of the Educational Assistant in Special Classes
- Tour of Brantwood Community Services and Crossing All Bridges
- Community guest speakers from Mohawk College: CICE (Community Integration Through Cooperative Education) and Career Pathways Program
- Self- regulation tips and creating sensory rooms

Individual Training: 12 Special Class Teachers, 11 Elective Teachers, and five Educational Assistants were provided individual training on topics such as IEP writing, IPRC paperwork, transition planning and tracking tools.

Opportunity to collaborate and share resources: An on-line site was created for Special Class Teachers to share resources. The site is organized according to program and is course/subject specific.

Building Parent Confidence

The role of the Itinerant SERT is to help provide clear and consistent messaging to parents concerning the IEP, IPRC paperwork, reporting of student progress, individualized programming, transition planning and available community supports.

During the 2017-18 school year, parent confidence was enhanced by:

- Assisting families with making informed decisions before making application to special classes by arranging classrooms tours and student visits
- Supporting the home school by assisting with IPRC paperwork and packages
- Representative at each System Special Education Class Initial Intake and Review
- Liaison with Brantwood Community Services to offer a parent information night
- Providing parents with documentation regarding community programs and services, financial Services - ODSP and transition planning

Creating Community Partnerships

The role of the Itinerant SERT is to help connect students and families to services and programs offered in the community.

During the 2017-18 school year, a partnership was established between Brantwood Community Services and the Job Skills Programs at St. John's College and Assumption College School. Students received training from qualified instructors on topics that included Date Smart, Pre-Employment Readiness, Advocacy, and Self-awareness.

Educational material was also distributed to parents on post-secondary programs for students with intellectual disabilities offered at Mohawk College, Fanshawe College and Niagara College.

The Role of Itinerant SERT – Self-Regulation

The Role of the Itinerant SERT – Self-Regulation is to support students and staff in Elementary and Secondary System Special Education Programs. The areas of focus for the 2017-18 school year have been to:

- assist SERTs in setting up a functional SERT room, calming area, or microenvironment
- focus on building capacity among staff and students in their knowledge and understanding of self-regulation
- build a common language while learning about stress, tension and energy and how to read the signs
- recognize and reduce the stressors that impair self-regulation
- provide strategies to teach students to be more aware of their own personal needs and to provide them with the necessary tools to be able to improve their ability to solve conflicts
- share information/strategies at Community of Practice Meetings

Presentations

New SERT Training #1 “Introducing the Zones” an introduction to the resource the ‘Zones of Regulation’ using a scavenger hunt activity, hands-on learning about the available sensory resources and fidget tools, and video resource links which offer demonstrations.

New SERT Training #2 “Digging Deeper into the Zones”: focusing on the lesson layout in the Zones of Regulation resource, in-depth focus on the initial lessons and black line masters available to support each lesson on the CD.

Educational Assistants “Regulate to Educate” using the resource the Zones of Regulation to learn how to successfully utilize calming materials and how to use calming spaces successfully.

New Teacher Induction Training (NTIP) “Zones of Regulation Program Connection to Self-Regulation” exploring the resource the Zones of Regulation using a team scavenger hunt highlighting key components, discussion focussing on how to successfully utilize the available calming materials and how to create a mini-calming space within the classroom that is available for all students.

Mental Health PA Day “Self-Regulation through Relationships” presented to Educational Assistants, Teachers, Principals focussing on an awareness of self-regulation and the connection between stress, energy and tension for both students and educators. Group discussions on strategies, tools and calming techniques to create a toolbox for students to access and a safe and secure learning environment.

Secondary Special Class Teachers “Self-Regulation - How Do We Get There?” focusing on the purpose and goals of the multi-purpose rooms, examining how available resources can be used and why, tracking the use of resources to reflect student needs and preferences over time and connecting this information back to the IEP.

Multi-purpose spaces (Calming spaces, Sensory rooms, and Classroom layouts)

- with applicable school staff determine possible location(s) in the school
- measuring and mapping out the space to present possible ideas
- personalizing the space and giving it a name (i.e. “The Lounge” “The Beach”)

Model a lesson to the class and teacher from the Zones of Regulation Resource

- focus on ‘Expected and Unexpected’ behaviour; ‘Big Problem vs Little Problem’ and asking if your reaction is matching the size of the problem
- discussion using Kelso’s choice wheel and what to do when you have a small problem

Student observation

- collect meaningful, raw, observational data that is then reviewed, shared and discussed with relevant staff
- connecting this to changing the environment to reduce hidden stressors
- connecting microenvironments to employ strategies for down/up regulating
- helping students and staff to learn what calm feels like
- empowering students to take an active role in the learning process and evaluate their levels of understanding, personal interests and types of strategies available to use to self-regulate and return to calm

Self-regulation lending library

- create a Self-Regulation Lending Library where schools can sign out resources to borrow so they could trial them to see if it is a proper fit for a student / class prior to purchasing the item for their school
- create a professional lending library of resources to support Self-Regulation

2017-18 School Support						
ZONE	SCHOOL	ZONES	STUDENT SUPPORT	MULTI-PURPOSE SENSORY SPACE	SERT ROOM	CLASSROOM
Brantford	Christ the King			✓		
	Holy Cross			✓	✓	✓
	Jean Vanier		✓			✓
	Notre Dame		✓			
	OLOP		✓	✓	✓	
	Resurrection		✓	✓	✓	
	St. Leo		✓	✓		✓
	St. Patrick	✓	✓	✓		
	St. Peter	✓	✓	✓	✓	
Brant County	Blessed Sacrament			✓	✓	
	St. Theresa		✓	✓	✓	
Haldimand County	Notre Dame (C)			✓	✓	
	St. Michael (D)	✓		✓	✓	
	St. Patrick (C)			✓		
Norfolk County	Holy Trinity			✓		
	St. Joseph		✓	✓		
Self-Regulation Lending Library Resources						
Sensory Items	Professional Reads			Handouts		
Fluorescent light covers Stretchy bands Vibrating pillow Squeeze ball Light up ball Marble slide fidget	Executive Skills in Children and Adolescents Help for Billy The Boy Who Was Raised By a Dog The Zones of Regulation (with Memory Stick)			Zones Class Anchor Chart Zones Bulletin Board materials Zones Individual Student Check-In		

Gifted Education

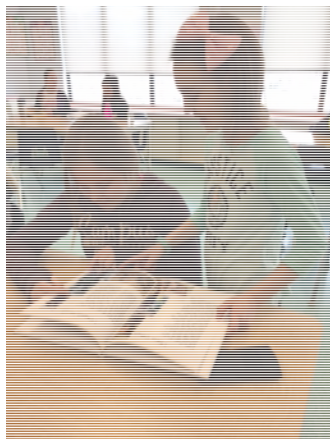
Gifted Supplementary Modules

Gifted Supplementary Modules were offered through Special Education Services to provide opportunities and challenges to extend learning and leadership skills of students identified in the area of 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. Ninety-nine students participated in 2017-18 Supplementary Gifted Modules.

Participation in the modules promoted higher-level critical 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 2017-18
4	12 students	7	'Young Authors' – The Writing Process (Students create an online book)
			Academic Challenges, University of Windsor Math Contest
			Ontario Science Centre – NASA Space Simulation, IMAX Theatre, exhibits
5	17 students	7	Robotics – Engineering Science Quest workshops, Toyota tour in Cambridge
			'Science Matters' – Structures, Extracting DNA from a strawberry, Chemistry activities
			Scientist in the Schools (Air and Flight) / Solar Ship Excursion
			Exploring Robotics - STEM
			Academic Challenges, University of Windsor Math Contest
6	23 students	7	Brock University - Team Building and 3D design and printing (Technology)
			Stratford Festival – 'Treasure Island' Theatre Production and a prologue workshop
			Drama – Movie Making (creation of scripts, drama, filming) and Technology
			Science Matters – Circuits and creating science circuit boards
			Ontario Science Centre – NASA Space Simulation, , IMAX Theatre, exhibits
7	24 students	7	Academic Challenges, University of Windsor Math Contest
			Mathematics (am) and STEM (pm) Module
			CODING – a day with the Board STEM lead
			University of Waterloo – Engineering Science Quest – Computer Programming
			'Float Your Boat' – Skills Ontario Competition (cardboard boat races)
			University of Western Ontario – Leadership and Maker Technology Module
			Queen's Park Module – Guests of Mr. Levac (Speaker of the House) - Toronto
8	23 students	7	Mathematics (am) and STEM (pm) Module
			CODING – a day with the Board STEM lead
			University of Waterloo – Engineering Science Quest – Computer Programming
			'Float Your Boat' – Skills Ontario Competition (cardboard boat races)
			University of Western Ontario – Leadership and Maker Technology Module
			Queen's Park Module – Guests of Mr. Levac (Speaker of the House) - Toronto



Speech and Language

The Speech-Language Pathologist Team has provided the following support services to students and staff of the Board during the 2017-18 school year:

- Assessments with follow-up consultative support (200 students total: 85 speech and language or language only, 115 speech only) and consultations (89 students total) 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 resonance concerns and stuttering difficulties.
- Individualized home and/or class programming suggestions including direct demonstration.
- Collaboration with school staff including Principals, Vice Principals, SERTs, Teachers, and EAs
- Initiation of referrals to outside agencies (LHIN, TAC, Audiologist, Otolaryngologist, 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 Local Health Integration Network (LHIN – formerly called the Community Care Access Centres)
 - Technology Access Clinic (TAC)
 - Cleft Lip and Palate Team
 - Haldimand Norfolk Resource, Education and Counseling Help (REACH)
 - Lansdowne Children's Centre
- Participation in Entry to School Case Conferences for students transitioning into the school board (not encompassed in consult numbers aforementioned)
- Participation in individualized case conferences
- 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 (2 meetings)
- Involvement in the Special Needs Strategy, specifically Integrated Delivery of Rehabilitation Services (1 meeting)
- Trained five ELKP teachers and four ECEs in Teacher Talk Training Series for Early Childhood Educators/Teachers (a Hanen Program developed from Learning Language and Loving It), which included three full day workshops with classroom demonstration and consultation as requested
- Presented at the Community of Practice meeting on Phonological Development and Boardmaker
- Presented to Educational Assistants during a Professional Activity Day on the Boardmaker program and consulted in how to use the program with their students, including an opportunity for 'Make and Take'
- Participation in the Ontario Association of Speech-Language Pathologists and Audiologists School Services Symposium on Speech and Language Services in the Inclusive Classroom
- Completed certification in More Than Words – The Hanen Program for Parents and Children with Autism
- Attended training titled 'Motor Speech 101' (assessment of motor speech difficulties)
- Attended training in Language Acquisition through Motor Planning (LAMP)

Professional Development

Community of Practice Meetings

The 2017-18 academic school year offered Special Education Resource Teachers (SERTs) and Secondary Special Education Department Heads professional development through eight face-to-face Community of Practice (COP) Meetings to enhance teacher practice and further support student achievement.



SERT feedback/planning session for 2018-19 school year.

The meetings provided professional development and support to SERTs in key areas such as: effective Individual Education Plan (IEP) writing and development, the Identification Placement Review Committee (IPRC) paperwork and process, effective teaching strategies for students with an intellectual or communication disability, accurate documenting and reporting, etc. Other key topics discussed included how and when to make appropriate referrals to Student Support Services (SSS) and how to access and connect families to Mental Health supports within their community. SERTs also received training in the new Enhanced Nonviolent Crisis Intervention to be able to positively and safely respond to challenging student behaviours and to assist in verbally de-escalating students.

Math

SERTs participated in a targeted approach for supporting Mathematics learning. At the PLC learning table, SERTs chose to participate in either a K-3 or 4-8 band to be able to work in coordination with classroom teacher to help create and foster consistency around numeracy, and specifically around Number Talks. SERTs received the Number Talks book and literature by Sherry Parrish on what to look for in an effective number talk. COP meetings further supported this learning by delving deeper into demonstrating how to differentiate and personalize assessment, instruction and learning. SERTs also received a Math presentation outlining the building blocks of measurement and the key elements/developmental milestones of the curriculum content in the Grades 1 to 4 Math modules.

Self-Regulation

Self-Regulation remained a key area of focus for schools throughout the 2017-18 school year. Twenty-two schools have been equipped with specialized Snoezelen materials to further enhance student learning by providing students with some necessary tools and/or places within a school to support their self-regulation. The remaining schools will receive requested resources by September 2018. Additionally, SERTs and principals were offered an opportunity to attend the 'Pulling Back the Veil' seminar with Dr. Stuart Shanker and Dr. Susan Hopkins at the Merit Centre in Toronto on December 6. This seminar focused on how to view and understand a child's misbehavior. Ten people were able to participate in this PD opportunity to further develop their own understanding of how to better respond to some challenging needs of our students.

Resources

SERTs also received training on different kinds of software including: Boardmaker, PowerSchool, OERB, One-Note, etc. They were also introduced to mPower, a free TVO game-based learning resource. mPower can be used to differentiate Math instruction, address curriculum expectations and assessments and to support teaching and learning inside and outside of the classroom.

New SERT Training Program

This professional development opportunity focused on providing new Special Education Resource Teachers with in-depth training and knowledge around the role and responsibilities of a school level Special Education Resource Teacher. Professional development was provided to 11 SERTs who were new to the role in the 2016-17 or 2017-18 school year. Training included four full-day sessions (one of which included training in the administration of the Woodcock-Johnson IV Tests of Achievement) and two half-day sessions. Teacher practice was enhanced through formal training, opportunities for small-group and 1:1 mentorship that focused on writing an Individual Education Plan, and whole group presentations.

The following topics were covered:

- Individual Education Plan and Transition Plan development process
- IPRC process (Initial and Review; system and school level)
- Special Equipment Amount (SEA) claims
- Learning Upgrade
- Developing SERT and EA schedules
- Self-Regulation
- PowerSchool
- ASD and Applied Behaviour Analysis
- Transition Classrooms and Secondary Special Education Programs
- Woodcock-Johnson IV Tests of Achievement Training
- Scoring the "Writing Samples" subtest of the WJ-IV Tests of Achievement



New Teacher Induction Program (NTIP)

This professional development opportunity focused on providing new teachers with in-depth knowledge around the importance of self-regulation and its impact on student learning.

The research and work of Leah Kuypers (author of 'Zones of Regulation') was used to highlight key components of how to successfully utilize the available school calming materials and how to create a mini-calming space within the classroom.

Teacher practice was enhanced through a discussion focusing on:

- Classroom management strategies for any classroom
- Calming strategies that can be introduced to all students
- Environmental factors that may affect student learning
- Knowing your learner and differentiated instruction
- 'Zones of Regulation'- self-regulation resource and calming bins



New teachers also received training in the new Enhanced Nonviolent Crisis Intervention to better equip them in how to appropriately respond to challenging student behaviours and how to verbally de-escalate students.

French as a Second Language (FSL) Professional Development

Members of the system special education team had the opportunity to further build staff capacity by sharing knowledge and strategies about exceptional learners and their needs with the Board's Elementary FSL teachers. 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:

- Supporting students with **Autism Spectrum Disorder (ASD)** and Self-Regulation needs
- Looking at the **Individual Education Plan (IEP)**: Writing expectations, assessing students, identifying differences between accommodations and modifications
- **The Structured Learning Approach**: A strategy that can be used for all students regardless of exceptionality. Participants looked at the visual structure of tasks, work systems, individual schedules, physical structures, and the benefits of this approach
- **Technological support for students with a Learning Disability**: Software programs to further support students with a Learning Disability access the Ontario curriculum

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. Below is a list of the professional learning opportunities that were offered.

Professional Development included the following workshops/training:

ABA Strategies/Data Tracking

ABA strategies have proven to be effective for students with autism and also with many other students with exceptionalities. This session will review a variety of strategies, including visual supports, prompting, data collection and tracking. Please come with samples of different visual supports you use with your students to help support them in school. A review of the importance of tracking data and sample data sheets will be explored.

Helping Students with Math: The Importance of Board Games

Playing board games with students teaches them more than just turn taking. Research shows that playing board games can actually help children of any grade level improve math skills. Come and discover how playing math games can develop early number and counting skills; which sets the foundation for learning more advanced math concepts. Participants will learn math skills by playing and making games that can easily be reproduced using house hold items.

Regulate to Educate: Using the resource, 'The Zones of Regulation' participants received information on how to successfully utilize calming materials and create calming spaces.

Making "IT" Easy: Participants received technology refreshers about: Downloading from Youtube, searching Google effectively, OneDrive, email and more! The session included an introduction to the new mPower Math resource as well as best practice strategies.

Boardmaker & Make & Take: Participants were supported on how to use the Boardmaker program to create visual supports and program materials for students. Time was allotted to make resources.

EA Lending Library/Access to laminator & die press: Participants were provided an opportunity to preview hundreds of resources purchased specifically for sign out purposes to support the needs of students and staff. The laminator and die press were also available for use as well.

Math... with a Growth Mindset: Participants received information on how to promote a growth mindset in students, through the use of Math manipulatives and games

On-line Learning: An opportunity was provided for self-directed, professional learning pertinent to the students being supported. A variety of websites were provided for Educational Assistants to explore to support their learning. Websites include topics about: Anxiety, Trauma, Reactive Rage, Selective Mutism, FASD, sensory-based challenges, Leaky Brakes, understanding behaviours in children & youth with intellectual disabilities, ADHD, OCD, Tics & Tourettes, literacy, math & math games, spelling, visual health, graphic organizers, keyboarding, ASD, phonemic awareness, technology and many other topics.

Nonviolent Crisis Intervention – new Enhanced: The new Enhanced Nonviolent Crisis Intervention training program (1.5 days) is considered the worldwide standard for crisis prevention and intervention training. The program provides educators with the proactive strategies and skills to safely and effectively respond and handle difficult situations. 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. Participants were shown a range of preventive strategies, de-escalation skills and communication skills as well as physical interventions, including disengagement and holding skills, to be implemented as a last resort, when a person is engaging in at risk behaviour.

Overview

Unit 1 – CPI Crisis Development Model

Unit 2 – Nonverbal Communication

Unit 3 – Paraverbal and Verbal Communication

Unit 4 – Verbal Intervention

Unit 5 – Precipitating Factors, Rational Detachment, Integrated Experience

Unit 6 – Staff Fear and Anxiety

Unit 7 – Decision Making

Unit 8 – Physical Intervention – Disengagement Skills

Unit 9 – Physical Intervention – Holding Skills – optional

Unit 10 – Postvention

First Aid

This session provided basic CPR, First Aid and Defibrillator certification for the work place. This training provided knowledge and confidence to effectively manage an emergency situation.

Tours (Secondary EAs only)

Tours were arranged with two Community agencies, “Crossing All Bridges” and Brantwood Community Services where many students may attend summer programs or upon graduation. There was an opportunity for our Secondary EAs to learn about the different programs and work tasks offered that continue to prepare our students for life after high school.

Crossing All Bridges is a program for adults aged 18 and over living with developmental disabilities. Programs are specifically developed to build intellectual, social, physical, and emotional development. Hands on training is offered in the following programs: money management, culinary, computer lab, recreation and wellness, woodworking, job readiness, creative arts, etc.

Brantwood Community Services offers many programs for those with developmental disabilities from ages 15 and beyond. Apart from respite and therapeutic services, Brantwood offers two programs aimed at building intellectual, social, emotional, and physical development. The Foundations for Success program offers weekly classes in culinary, horticulture, advocacy, healthy relationships, and safety. The Work-Abilities program provides a hands-on opportunity for people with disabilities to gain employability skills. The program teaches job readiness, time management, safety awareness, and communication skills.

Educational Assistants' Lending Library

The Educational Assistant Resource Library is at St. Mary Catholic Learning Centre. New materials are purchased based on requests from Educational Assistants and on needs arising from areas of system focus. At the current time, approximately 400 items are available. Items range from professional reading to children's books, toys and games, to sensory and cause-and-effect materials. During the 2017-18 school year, more than 180 items were borrowed by Educational Assistants and Special Education Resource Teachers.

Special Projects/Events

Learning Upgrade Project 2017-18

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 has the opportunity to apply for a maximum of **four** Learning Upgrade licenses for any student in grade 2 and above. Requests for additional licenses will be considered. The school team decides, based on their school needs, which students are the best candidates for the program and which Learning Upgrade course best meets the student's needs. The school SERT is responsible for implementing the program with their designated students. Each school SERT is expected to have 60 minutes (not consecutive) of their five-day schedule dedicated to Learning Upgrade/Learning for All.

Selection Process

- The school team decides which course best meets the student's needs and chooses **ONE** of the following courses for each of their students:
 - Math Upgrade K – 8 (each grade level is its own course)
 - Reading Upgrade
 - English Upgrade 1 – 4 (each grade level is its own course)
 - Comprehension Upgrade

Delivery Model

- Each student in the program is provided with an individual license purchased by Special Education Services.
- Students are to use 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 is meant to supplement literacy or math instruction. Students are not to be withdrawn from their literacy or math instructional time to work on the program.
- The school SERT is responsible for delivering the intervention instruction up to a maximum of two students per session.

Tracking Student Progress

School SERTs are asked to track student progress through detailed web-based assessment reports. It is recommended that reports be monitored consistently and shared with the classroom teacher.

The Data

- Total number of students participating in the program: 100
- 90 elementary participants and 10 high school participants
- 22 elementary schools participated
- Seven elementary schools chose not to participate
- Each of the three elementary transition classes have a teacher whiteboard license with all the courses on their license.
- High Schools have teacher whiteboard licenses with all the courses on their license. St. John's College has one, Assumption College School has two, Holy Trinity has one
- 10 student licenses were assigned to students in the PALS and Community Living classes at Assumption College School.

Grade

Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
1	8	37	18	14	7	4	1

Gender

Male	Female
55	35

Courses

Students in Language Based Courses		Students in Math Based Courses	
80		10	
Females in Language	Males in Language	Females in Math	Males in Math
29	51	6	4

Reading	Comprehension	English 1	English 2	English 3	Math 1	Math 2	Math 3	Math 4	Math 5
54	1	18	7	0	0	1	5	3	1



High Schools

Learning Upgrade Teacher Whiteboard Licenses were given to Special Education Classroom Teachers. Students in the Community Living and PALS classes at Assumption College School were given their own personal student license. The licenses were used in many different ways. Teachers used them to do demonstrations, whole class lesson, small group lesson, and as a center in their learning carousel.

Results

Final Levels Achieved Elementary

Course	2 - 10	11 - 20	21-30	31-40	41 – 50+	Bronze	Silver	Gold
Reading Upgrade	1	4	14	8	13	14	0	0
Comprehension Upgrade	0	0	1	0	0	0	0	0
English Upgrade 1	0	7	3	2	4	2	0	0
English Upgrade 2	0	2	1	2	2	0	0	0
English Upgrade 3	0	0	0	0	0	0	0	0
Math Upgrade 1	0	0	0	0	0	0	0	0
Math Upgrade 2	0	0	0	1	0	0	0	0
Math Upgrade 3	0	0	3	1	1	0	0	0
Math Upgrade 4	0	2	0	0	1	0	0	0
Math Upgrade 5	0	1	0	0	0	0	0	0

Transitioning into School (Kindergarten)

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

'Entry into School' meetings were held on February 2018, at Haldimand Norfolk REACH (6 students presented and one additional student that was flagged due to some concerns) and Lansdowne Children's Centre, Brantford (LCC – thirteen students presented and twelve additional students were flagged due to some concerns). With parental consent, the agencies provided valuable information regarding new kindergarten students with whom they have concerns, who will be entering our system. The resource teachers provided student background, strengths and needs, agency involvement (i.e., speech, occupational therapy, physiotherapy), diagnosis (if applicable), and a report containing summary of helpful information and agency 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 initiate 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.

Session #1	Getting Settled in Kindergarten	Information for parents about the Kindergarten Program and how students are supported during the transition.
Session #2	Support Services at School and in the School Community	Parent strategies on how to effectively communicate their child's needs and how to introduce their child to the school team in order to provide a student profile in efforts to have a seamless transition into school.

The workshop topics included: Preparing for Kindergarten, Communicating for Success, How Kindergarten Programs Support Students with Special Needs, and the Parent Role in the Individual Education Plan (IEP). Twenty families registered and participated in the day. System Special Education Resource Teacher representatives and Student Achievement Leader attended the workshop to support the presenters (as informal and formal support), enhance parent confidence and build new partnerships as we prepare for a smooth transition for 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 parents at the case conference. This booklet allowed for the opportunity for parents to share personal information (e.g. names of people in their family, pets), likes, dislikes, preferred 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 Multi-Disciplinary 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 meeting, the student was introduced and information was gathered and shared with the school. 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
- 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

Tri-High Spring Fling Formal

The red carpet was rolled out and the twinkle lights were shining bright at Assumption College School on May 4, 2018 when they hosted the "Tri-High Spring Fling", a barrier free Formal for students in Secondary Special Education Programs. Organized by the Assumption College School staff, along with the Recreation and Leadership Class, over 50 students from St. John's College, Holy Trinity Catholic High School and Assumption College School attended. The Spring Fling Formal offered students with intellectual disabilities an opportunity to socialize and make new friendships over a served dinner and dance. Students were supported during the evening by a host of volunteers that included Educational Assistants, Teachers, and student leaders from all three high schools. Many people and community organizations donated dresses, suits, food, and monetary gifts to make the evening memorable for those who attended.



Special Education Resource Teacher Information and Discussion Session – May 17, 2018

The Special Education Department hosted an evening of information and discussion around the role of the school Special Education Resource Teacher (SERT). One of the objectives in the Board Special Education Plan is to identify, nurture and educate teachers on meeting the needs of all students. The role of a SERT encompasses all of these responsibilities and more. The Superintendent, Student Achievement Leader for Special Education, Principals, System SERTs and new SERTs shared information about the role and responsibilities of SERTs (Elementary and Secondary) with the approximately 50 interested teachers in attendance. There was an opportunity for a panel discussion/question answer period which allowed for an open and honest dialogue in responding to a variety of questions posed to them. Following the information session, the SERT Pool was posted for anyone interested in considering this position.



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 10 years. The Secondary Have a Go was held on Wednesday, May 23, 2018 at Holy Trinity High School and was led by their Secondary Special Education Department and the Leadership classes from all three High Schools. This year saw 65 students participate in a variety of modified track and field events. The Elementary Have a Go was held on Thursday, June 7, 2018, at the Burford Arena. There were over 90 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 Michelle Shypula, Superintendent of Education

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Olivia O'Neill, Student Trustee
Presented to: Board of Trustees
Submitted on: June 26, 2018
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 12, 2018. 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 Leadership Symposium that took place in May and made recommendations for consideration for next year's event.

SCHOOL NEWS:

Assumption College hosted their first Cosplay Convention and look forward to making this an annual event. STEM club and Health Care SHSM activities included a presentation on forensic pathology.

Students from St. John's College and our other secondary schools, participated in *Have a Go*, a track meet for students with special needs. SJC also hosted a Coffee House in support of the Stedman Hospice. The Senior boy's rugby team brought home a silver medal from AAA OFSAA. The senior class 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 accomplishments of staff and students, the work of this year's Student Council and the incoming Students Council. The Holy Trinity boys Rugby team represented CWOSSA at the AA OFSAA provincial finals.

All three of our secondary schools organized and hosted successful graduation proms and, exam prep sessions, year end closing school masses/liturgies and are looking forward to graduation ceremonies on June 28. All three schools also welcomed grade 7 students to *Techxploration* – an opportunity to experience the various program offerings in our Tech studies departments. Finally, a pair of soldier's boots that were a part of the 100th Anniversary Ceremony at Vimy Ridge toured all three secondary schools. The boots generated literacy activities that included topics such as empathy, sacrifice and faith.

RECOMMENDATION:

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

2017-18
Trustee Meetings and Events

Date	Time	Meeting/Event	New / Revised
June 26, 2018	7:00 pm	Board Meeting	
June 28, 2018	4:45 pm 6:30 pm 7:00 pm	Assumption College Graduation Holy Trinity Graduation St. John's Graduation	

Meetings scheduled at the Call of the Chair: Accommodations Committee, Audit Committee, Budget Committee, Communications and Information Technology Advisory Committee, Legal Expenses Review Committee, Mental Health Leadership Steering Committee, Policy Committee.