



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

**Budget Committee
Tuesday, April 19, 2016 – 4:00 p.m.
Boardroom**

Members: Rick Petrella (Chair), Tom Grice, Carol Luciani, Bonnie McKinnon, Pat Petrella

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| 1. Opening Prayer | Rick Petrella |
| 2. Approval of the Agenda | Rick Petrella |
| 3. Approval of the Minutes – January 11, 2016 | Rick Petrella |
| 4. Declarations of Conflict of Interest | Rick Petrella |
| 5. Business Arising from the Minutes | Rick Petrella |
| 6. Information Items | |
| 6.1 2016-17 Departmental Expenditure Budget | Tom Grice |
| 7. Trustee Inquiries | Rick Petrella |
| 8. Move to In-Camera Session | Rick Petrella |
| 9. Report on In-Camera Session | Rick Petrella |
| 10. Next Meeting & Adjournment | |
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Next Meeting: Tuesday, May 10, 2016 – 4:00 p.m.



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

**Budget Committee
Monday, January 11, 2016 – 4:00 p.m.
Boardroom**

Present: Rick Petrella (Chair), Cliff Casey, Bill Chopp, Pat Daly, Dan Dignard, Tom Grice, Carol Luciani, Bonnie McKinnon, Pat Petrella, Chris N. Roehrig, Michelle Shypula, Leslie Telfer

Absent: n/a

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee approves the agenda of January 11, 2016.

Carried

3. Approval of the Minutes

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the Minutes of May 27, 2015.

Carried

4. Declaration of Conflict of Interest: Nil

5. Business Arising from the Minutes: Nil

6. Staff Reports and Information Items

6.1 Goals for 2016-17 Budget

A discussion ensued regarding budget goals and how they relate to the Strategic Plan. In particular, there was discussion about the costing of projects for the upcoming Strategic Plan. Inquiries were made in relation to possible changes to the budget as they relate to the projects that are planned for next year.

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

WHEREAS the Board has approved the following goals for the 2015-18 Strategic Plan:

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.

THAT the Budget Committee recommends that the Committee of the Whole refers the Goals of the 2015-18 Strategic Plan as the goals for the 2016-17 Budget to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

6.2 Budget Planning

Tom Grice reviewed in-year deficit budgets and the parameters that must be taken into account should a deficit be considered. Page 17 of the Budget Procedures Manual details the parameters. One parameter is that a deficit can be no greater than 1% of the Board's operating revenue in a fiscal year. Should a deficit occur, accumulated surplus from previous years must be available to cover the anticipated deficit.

Questions regarding the budget from the community at large, can be made at any time in the budget cycle through the Board's website.

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends the Committee of the Whole refers the Budget Planning report to the Brant Haldimand Norfolk Catholic District School Board for approval of the budget procedures as outlined in the 2016-17 Budget Procedures Manual (September 1, 2016 to August 31, 2017).

Carried

6.3 Revised Budget Estimates – 2015-16

Tom Grice reviewed the report for the approval of revised budget. Attention was given to the costing for the most recent collective agreements. The new, additional expenditures associated with the most recent collective agreements are being sent to the Ministry. Staff expect to hear back from the Ministry regarding these amounts. Education Program – Other (EPO) Grants and mid-year grant announcements were noted. All staffing changes were reviewed

Questions regarding changes to the French Language Programs were introduced. Mr. Grice reviewed additional costs that will be transferred to the revised budget. Some questions arose about the Technology Enabled Learning Plan. Automation projects were reviewed for approval. Mr. Grice reviewed the revenue and expenditure statements. All major adjustments to revenues and expenditures were reviewed.



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends that the Committee of the Whole refers the 2015-16 Revised Budget Estimates, in the amount of \$121,135,667, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

7. Trustee Inquiries: Nil

8. Business of the In-Camera Committee

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee moves to an in-camera session.

Carried

9. Report on the In-Camera Session

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee approves the business of the In-Camera Session.

Carried

10. Adjournment

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee adjourns the meeting of January 11, 2016.

Carried

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: April 19, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

2016-17 DEPARTMENTAL EXPENDITURE BUDGET

Public Session

BACKGROUND INFORMATION:

As outlined in the 2016-17 Budget Procedures Manual, staff began building the 2016-17 Budget in November 2015. Focused conversations regarding the 2016-17 Budget also began with Senior Administration in November 2015 and Budget Goals were established with trustees at the Budget Meeting on January 11, 2016.

The established financial goals of the Board are to:

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

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

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

The following goals for the 2015-18 Strategic Plan are as follows:

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

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

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

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

To date, staff have been developing expenditure estimates for 2016-17 based on historical costs and plans for the year. At present, the budgets for Supplies and Services have been completed, including expenditures associated with known Enhanced Program Other (EPO) allocations delivered within the Grants for Student Needs (GSN) announcement. The budget for Staffing, including salaries and benefits, will be presented at the May 10, 2016 Budget Committee Meeting.

DEVELOPMENTS:

Attached is the draft Expenditure Budget for Supplies and Services. The budget is divided into several sections, by department, with a summary supported by detail.

Curriculum

The Curriculum Budget contains a *Consolidated* Summary, including elementary and secondary schools, with detail by panel as well as non-salary expenditures associated with Continuing Education. A review of the Curriculum Non-Salary expenditure shows a reallocation of 2015-16 current budgeted dollars to other expenditure lines in 2016-17; with a very small overall decrease of approximately \$12,000. The reallocations in the curriculum area are primarily in the budget lines providing instructional and program supplies as well as professional development and automobile reimbursement. In the 2015-16 school year, an allocation was made in support of Technology Enabled Learning. The one-time purchase and associated professional development has been completed and \$130,000 has been reduced in the budget for 2016-17.

Special Education

A review of the Special Education Non-Salary expenditure has allowed for some small savings in many areas. Reductions in Special Education are primarily in the budget lines providing professional development to staff, instructional and program supplies, automobile reimbursement, printing and photocopying and other contractual services. Overall, these savings amount to approximately \$38,000 in non-staff areas.

Information Technology

Staff of the Board continue to align the expenditures within the Information Technology (IT) area with the IT Operational Plan as approved in February 2014 and, more recently, the Technology Learning Fund Initiative introduced in February 2015. The total reduction within the IT area amounts to approximately \$74,000. As in prior years, hardware purchases are based on need and allocations within the budget are altered where the need is the greatest. Thirty thousand dollars (\$30,000) has been added to internet connectivity costs not related to the Bring Your Own Device initiative and \$26,000 has been added to internet connectivity costs related to the Bring Your Own Device initiative. Principal laptop replacement has been completed and this allocation has been reduced by \$37,800. Unified threat management (UTM) technologies provide protection against various network attacks and help to ensure that a network has optimum protection. Thirty-seven thousand, two hundred dollars (\$37,200) has been added to the IT budget to initiate Phase 1 of the UTM Replacement.

The Data Center Virtualization project is largely completed and \$45,000 has been reduced in the budget. Staff of the Board have evaluated the \$42,000 purchase of InfoSnap (in order for the Board to implement Online Registration Forms). The product will not be implemented at this time, and as a result, a \$42,000 budget reduction has been realized.

In 2015-16, \$32,000 was added to the IT budget to secure outside services to perform a Wireless/Network Infrastructure security and readiness analysis. This review is nearing completion and the allocation will be reduced for the 2016-17 budget.

Facilities

A thorough review has been undertaken to reconcile actual utility costs to costs in the budget. This review has resulted in a redistribution of utility budget allocations within schools and administrative areas. For 2016-17, utility cost analysis indicate that electricity costs will increase in the system by approximately \$35,000, which is approximately 2% higher than in 2015-16. The Ministry is providing an offsetting grant increase in the GSN to alleviate this pressure. Approximately \$6,200, or 3%, has been added to water expenditure costs to cover future water costs.

Transportation

By allocating the correct size and type of bus to routes and by planning more efficient routes to maximize ridership on each bus, the Board continues to maximize efficiencies in Transportation Services. Synchronization of bell times across the Board continues to result in more efficient transportation routes as well as efficiencies in teacher and lunch monitor supervision schedules. The transportation *Request for Proposal (RFP)*, which was issued in February 2012, continues to make available significant savings through the competitive RFP process. However, for each year of the five-year RFP, operational costs passed on by transportation operators' increase and, hence, net savings decline over the five years. The addition of three mini busses to service the students within the French Immersion Program at St. Joseph School, Simcoe and Sacred Heart Catholic Elementary School, Paris increases Home-to-School transportation costs. The Home-to-School expenditure line has been increased by \$150,000 to compensate for the additional operator increase and the French Immersion program expansion in the transportation budget.

Administration

Debt Interest - Post May 15, 1998 has been reduced by a total of approximately \$125,000 in a number of areas as debt servicing has been eliminated in these areas.

There are no significant projects in 2016-17 that will impact the Administration Budget. Higher-than-normal labour relations costs, in the Human Resources Budget, is expected to continue as a result of ongoing labour management activity within employee groups.

In the 2014-15 Revised Budget, the Board allocated \$27,500 to procure the services of IBM with respect to a Technology Enabled Learning Plan. This plan is moving towards completion and this one-time allocation is being eliminated.

Approximately \$23,500 in interest costs have been reduced in the area of Admin & Other Support.

The budget has been slightly reformatted in the Administrative area as the Ministry has requested a more granular approach to cost allocation in this area. Trustees will notice that additional sub areas, identified as Payroll Administration and Purchasing and Procurement, have been added to the former General Administration area. Budget Expenditure Allocations will now be made directly to these additional areas.

Revenues are comprised of both Operating Legislative Grants and Education Program – Other (EPO) grants. While the legislative grants are largely enrolment based, the EPO grants are usually program based. Many EPO grants are allocated to school boards in March and are included in Preliminary Estimates. However, many EPO grants are added *in year* and are reflected in the Revised Budget. In addition, the Ministry has allowed some previous year EPO grants to be carried forward and these grants are presented in the Revenue Summary under Other Revenue as Deferred Revenue from 2015. While these grants bring additional revenue to the Board, they are 100% allocated on the Expenditure budget, with a net effect to Revised Budget of zero.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Department Expenditure Budget to the Brant Haldimand Norfolk Catholic District School Board for receipt.

EXPENDITURE BUDGET

**EXPENDITURE
DETAIL**

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

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

Operating GSN		Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
INSTRUCTION							
10	185	336,584		336,584	370,760	232,389	-34,176
10	186	67,944		67,944	67,944	90,117	0
10	188	2,790		2,790	2,790	69,593	0
	Total Salaries & Wages	407,318		407,318	441,494	392,100	-34,176
10	285	31,856		31,856	35,592	18,108	-3,736
10	286	6,556		6,556	6,556	7,897	0
10	288	270		270	270	6,081	0
	Total Employee Benefits	38,682		38,682	42,418	32,086	-3,736
10	315	136,796		136,796	114,291	102,187	22,505
10	319	5,000		5,000	5,000	2,000	0
	Total Staff Development	141,796		141,796	119,291	104,187	22,505
10	320	116,213		116,213	118,273	219	-2,060
10	322	500		500	500	0	0
10	325	262,262		262,262	282,612	394,938	-20,350
10	336	2,250		2,250	2,250	221	0
10	361	64,208		64,208	69,208	40,037	-5,000
10	404	1,200		1,200	1,200	286	0
10	414	12,000		12,000	10,000	14,937	2,000
10	540	60,810		60,810	60,810	51,454	0
	Total Supplies & Services	519,443		519,443	544,853	502,094	-25,410
10	501	0		0	0	0	0
10	502	0		0	90,000	17,723	-90,000
	Total Replacement of F&E	0		0	90,000	17,723	-90,000
10	654	86,338		86,338	86,338	87,717	0
10	702	1,000		1,000	1,000	0	0
	Total Fees & Contract Services	87,338		87,338	87,338	87,717	0
10	705	1,800		1,800	1,800	1,800	0
10	725	1,500		1,500	1,500	0	0
	Total Other Expenses	3,300		3,300	3,300	1,800	0
	Total INSTRUCTION	1,197,877		1,197,877	1,328,694	1,137,706	-130,817

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 132	87,870		87,870	87,870	94,683	0
12 171	94,613		94,613	94,613	94,613	0
12 185	14,820		14,820	20,292	9,119	-5,472
12 186	68,628		68,628	81,624	30,961	-12,996
12 192	8,060		8,060	9,145	16,481	-1,085
Total Salaries & Wages	273,991		273,991	293,544	245,858	-19,553
12 232	17,000		17,000	17,000	16,252	0
12 271	7,379		7,379	7,379	7,379	0
12 285	1,430		1,430	1,958	734	-528
12 286	6,622		6,622	7,876	2,656	-1,254
12 292	780		780	885	1,572	-105
12 310	0		0	0	0	0
Total Employee Benefits	33,211		33,211	35,098	28,594	-1,887
12 315	20,200		20,200	21,200	6,273	-1,000
12 317	16,700		16,700	18,800	9,665	-2,100
Total Staff Development	36,900		36,900	40,000	15,938	-3,100
12 320	13,000		13,000	11,000	1,693	2,000
12 325	62,258		62,258	69,588	197,722	-7,330
12 330	12,500		12,500	10,500	3,619	2,000
12 336	8,000		8,000	6,000	7,892	2,000
12 361	46,800		46,800	54,470	33,769	-7,670
12 402	3,000		3,000	3,000	306	0
12 404	1,450		1,450	1,450	306	0
12 405	2,000		2,000	3,000	1,054	-1,000
12 407	235		235	235	130	0
12 410	2,500		2,500	2,500	1,644	0
12 416	500		500	500	0	0
12 540	2,000		2,000	2,000	1,586	0
Total Supplies & Services	154,243		154,243	164,243	249,413	-10,000
12 501	106,500		106,500	106,500	112,416	0
12 502	490,508		490,508	490,508	145,425	0
Total Replacement of F&E	597,008		597,008	597,008	257,841	0
12 654	40,500		40,500	44,800	29,338	-4,300

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 702 Association & Membership Fees - Individuals	0	0	0	0	350	0
Total Fees & Contract Services	40,500		40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	1,135,853		1,135,853	1,174,693	827,333	-38,840
SCHOOL MANAGEMENT						
15 115 Temporary Assistance - Clerical/Technical & Specialize	0	0	0	0	0	0
15 151 Principals	23,067		23,067	23,067	23,067	0
Total Salaries & Wages	23,067		23,067	23,067	23,067	0
15 215 Benefits - Temporary Assistance - Clerical/Technical &	0	0	0	0	0	0
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
Total Employee Benefits	2,106		2,106	2,106	2,106	0
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	9,459	0
Total Staff Development	10,000		10,000	10,000	9,459	0
15 325 Program Supplies	0	0	0	0	0	0
15 361 Automobile Reimbursement	16,000		16,000	16,000	12,514	0
15 405 Telephone - Voice	500		500	500	0	0
15 415 School Council Supplies	26,000		26,000	26,000	21,701	0
Total Supplies & Services	42,500		42,500	42,500	34,215	0
15 661 Software Fees & Licenses	0	0	0	2,000	36,709	-2,000
15 701 Association & Membership Fees - Board	2,300		2,300	2,300	0	0
Total Fees & Contract Services	2,300		2,300	4,300	36,709	-2,000
Total SCHOOL MANAGEMENT	79,973		79,973	81,973	105,556	-2,000
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0	0	0	11,366	1,302	-11,366
Total Salaries & Wages	0		0	11,366	1,302	-11,366
21 236 Benefits - Other Professionals & Para-Professionals	0	0	0	1,364	66	-1,364
Total Employee Benefits	0		0	1,364	66	-1,364
21 317 Professional Development - Non Teaching	900		900	900	0	0
Total Staff Development	900		900	900	0	0
21 361 Automobile Reimbursement	9,000		9,000	10,000	7,918	-1,000

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
21 653 Other Professional Fees	0	0	0	0	0	0
Total Supplies & Services	9,000	9,000	9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	9,900	9,900	9,900	23,630	9,286	-13,730
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,837	0
Total Staff Development	2,000		2,000	2,000	2,837	0
23 320 Textbooks & Learning Materials	3,000		3,000	3,000	0	0
23 321 Library Books	2,000		2,000	2,000	764	0
23 325 Program Supplies	14,577		14,577	14,577	14,495	0
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500	0	0
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,939	0
23 404 Telephone - Cellular	200		200	200	92	0
Total Supplies & Services	22,777		22,777	22,777	17,290	0
23 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
23 662 Maintenance Fees - Computer Technology	23,534		23,534	33,534	39,622	-10,000
Total Fees & Contract Services	23,534		23,534	33,534	39,622	-10,000
Total LIBRARY SERVICES	48,311		48,311	58,311	59,749	-10,000
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	36,720		36,720	36,720	36,399	0
25 161 Coordinators/Consultants - Teacher Support	242,991		242,991	242,991	153,707	0
Total Salaries & Wages	279,711		279,711	279,711	190,107	0
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,259	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,944		26,944	26,944	15,877	0
Total Employee Benefits	38,192		38,192	38,192	27,136	0
25 315 Professional Development - Academic & S.O.'s	11,200		11,200	11,200	9,711	0
Total Staff Development	11,200		11,200	11,200	9,711	0
25 325 Program Supplies	31,869		31,869	31,869	6,344	0
25 335 Printing & Photocopying - Instructional	9,250		9,250	9,750	2,511	-500
25 361 Automobile Reimbursement	12,695		12,695	13,195	7,104	-500

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim.	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
25 404 Telephone - Cellular	760		760	760	115	0
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	0	0
Total Supplies & Services	54,574		54,574	55,574	16,074	-1,000
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0
Total Replacement of F&E	0		0	0	757	0
25 702 Association & Membership Fees - Individuals	1,777		1,777	1,777	75	0
Total Fees & Contract Services	1,777		1,777	1,777	75	0
Total TEACHER SUPPORT SERVICES	385,454		385,454	386,454	243,859	-1,000
CONTINUING EDUCATION						
55 185 Supply - Prof Dev	0		0	0	912	0
55 193 Continuing Education Teachers	0		0	41,798	60,227	-41,798
55 196 Summer School	96,000		96,000	53,586	15,616	42,414
55 197 International Language	21,000		21,000	8,866	76,755	12,134
Total Salaries & Wages	117,000		117,000	104,250	76,755	12,750
55 285 Benefits - Supply Professional Development.	0		0	0	61	0
55 293 Benefits - Continuing Education Teachers	0		0	5,016	3,902	-5,016
55 296 Benefits - Summer School	9,800		9,800	6,431	1,394	3,369
55 297 Benefits - Intern'l Language	4,000		4,000	1,064	5,358	2,936
Total Employee Benefits	13,800		13,800	12,511	5,358	1,289
55 315 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0
Total Staff Development	2,000		2,000	2,000	139	0
55 330 Instructional Supplies	9,900		9,900	8,700	7,842	1,200
55 335 Printing & Photocopying - Instructional	1,200		1,200	2,000	4,232	-800
55 361 Automobile Reimbursement	3,600		3,600	4,000	300	-400
55 404 Telephone - Cellular	300		300	300	12,373	0
Total Supplies & Services	15,000		15,000	15,000	12,373	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
Total Fees & Contract Services	1,000		1,000	0	989	1,000
Total CONTINUING EDUCATION	148,800		148,800	133,761	95,614	15,039

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Total Operating GSN	3,006,168		3,006,168	3,187,516	2,479,103	-181,348

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	192,537		192,537	192,061	215,227	476
10 185 Supply - Prof Dev	313,956		313,956	462,816	410,231	-148,860
10 188 ECE Supply - Prof Dev	0		0	3,100	17,207	-3,100
10 189 ECE Supply	3,384		3,384	3,384	0	0
10 194 Designated Early Childhood Educator	61,505		61,505	61,505	57,114	0
Total Salaries & Wages	571,382		571,382	722,866	699,779	-151,484
10 271 Benefits - Learning Resource Teacher/Other School Bas	23,105		23,105	20,406	22,308	2,699
10 285 Benefits - Supply Professional Development.	30,294		30,294	42,922	35,311	-12,628
10 288 Benefits - ECE Supply Prof Dev	0		0	300	1,531	-300
10 289 Benefits - ECE Supply	670		670	670	0	0
10 294 Benefits - Early Childhood Educator	12,179		12,179	12,179	11,111	0
Total Employee Benefits	66,248		66,248	76,477	70,261	-10,229
10 315 Professional Development - Academic & S.O.'s	15,418		15,418	28,550	41,954	-13,132
10 317 Professional Development - Non Teaching	2,582		2,582	2,582	2,190	0
Total Staff Development	18,000		18,000	31,132	44,144	-13,132
10 325 Program Supplies	171,437		171,437	303,628	198,152	-132,191
10 335 Printing & Photocopying - Instructional	0		0	0	85	0
10 361 Automobile Reimbursement	9,288		9,288	22,436	18,287	-13,148
10 540 School Trips - Transportation	1,900		1,900	1,900	0	0
Total Supplies & Services	182,625		182,625	327,964	216,524	-145,339
10 502 Replacement of Furniture & Equipment - Computer Tec	243,011		243,011	226,785	186,231	16,226
Total Replacement of F&E	243,011		243,011	226,785	186,231	16,226
10 640 Instructional Advertising	0		0	0	194	0
10 653 Other Professional Fees	0		0	0	2,172	0
Total Fees & Contract Services	0		0	0	2,365	0
Total INSTRUCTION	1,081,266		1,081,266	1,385,224	1,219,304	-303,958
SPECIAL EDUCATION						
12 185 Supply - Prof Dev	2,280		2,280	2,280	456	0
12 186 School Programs	3,648		3,648	3,648	12,834	0

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 192 EA Supply - Prof Dev	310		310	310	1,744	0
Total Salaries & Wages	6,238		6,238	6,238	15,034	0
12 285 Benefits - Supply Professional Development.	220		220	220	31	0
12 286 Benefits - School Programs	352		352	352	1,085	0
12 292 Benefits - EA Supply Prof Dev	30		30	30	180	0
Total Employee Benefits	602		602	602	1,296	0
12 315 Professional Development - Academic & S.O.'s	0		0	4,000		-4,000
12 317 Professional Development - Non Teaching	1,300		1,300	1,300	478	0
Total Staff Development	1,300		1,300	5,300	478	-4,000
12 325 Program Supplies	1,776		1,776	3,330	6,014	-1,554
12 361 Automobile Reimbursement	5,000		5,000	5,600	4,243	-600
Total Supplies & Services	6,776		6,776	8,930	10,256	-2,154
12 654 Other Contractual Services	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total SPECIAL EDUCATION	14,916		14,916	21,070	27,064	-6,154
SCHOOL MANAGEMENT						
15 151 Principals	0		0	0	0	0
15 185 Supply - Prof Dev	0		0	0	0	0
Total Salaries & Wages	0		0	0	0	0
15 251 Benefits - Principals	0		0	0	0	0
15 285 Benefits - Supply Professional Development.	0		0	0	0	0
Total Employee Benefits	0		0	0	0	0
15 315 Professional Development - Academic & S.O.'s	10,500		10,500	10,500	8,540	0
Total Staff Development	10,500		10,500	10,500	8,540	0
15 325 Program Supplies	2,000		2,000	16,288	11,672	-14,288
15 361 Automobile Reimbursement	1,000		1,000	1,000	364	0
15 410 Office Supplies & Services	5,158		5,158	7,835	6,561	-2,677
15 415 School Council Supplies	0		0	11,720	13,285	-11,720
15 540 School Trips - Transportation	0		0	0	0	0
Total Supplies & Services	8,158		8,158	36,843	31,881	-28,685

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Total SCHOOL MANAGEMENT	18,658		18,658	47,343	40,421	-28,685
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0		0	11,366	1,302	-11,366
Total Salaries & Wages	0		0	11,366	1,302	-11,366
21 236 Benefits - Other Professionals & Para-Professionals	0		0	1,364	66	-1,364
Total Employee Benefits	0		0	1,364	66	-1,364
Total STUDENT SUPPORT SERVICES	0		0	12,730	1,368	-12,730
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0
Total Salaries & Wages	73,660		73,660	73,660	73,660	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	8,840	0
Total Employee Benefits	8,840		8,840	8,840	8,840	0
25 325 Program Supplies	0		0	0	181	0
Total Supplies & Services	0		0	0	181	0
Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	82,681	0
Total Operating EPO Grants	1,197,340		1,197,340	1,548,867	1,370,838	-351,527

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	50,000	50,702	-50,000
10 185 Supply - Prof Dev	0		0	2,280	53,296	-2,280
Total Salaries & Wages	0		0	52,280	103,998	-52,280
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	5,000	4,297	-5,000
10 285 Benefits - Supply Professional Development.	0		0	220	4,579	-220
Total Employee Benefits	0		0	5,220	8,877	-5,220
10 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	3,764	0
Total Staff Development	3,000		3,000	3,000	3,764	0
10 320 Textbooks & Learning Materials	0		0	0	63	0
10 325 Program Supplies	8,500		8,500	33,473	26,438	-24,973
10 361 Automobile Reimbursement	0		0	1,431	2,474	-1,431
10 540 School Trips - Transportation	7,500		7,500	7,500	52	0
Total Supplies & Services	16,000		16,000	42,404	29,027	-26,404
10 501 Replacement of Furniture & Equipment - General	0		0	76,619	8,381	-76,619
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	54,930	0
Total Replacement of F&E	0		0	76,619	63,310	-76,619
10 640 Instructional Advertising	8,000		8,000	8,000	8,520	0
10 661 Software Fees & Licenses	0		0	0	0	0
10 702 Association & Membership Fees - Individuals	0		0	0	0	0
Total Fees & Contract Services	8,000		8,000	8,000	8,520	0
10 705 Student Bursaries/Awards	0		0	0	0	0
Total Other Expenses	0		0	0	0	0
Total INSTRUCTION	27,000		27,000	187,523	217,495	-160,523
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300		11,300	11,300	12,300	0
Total Salaries & Wages	11,300		11,300	11,300	12,300	0
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,503	0

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Total Employee Benefits	2,503	2,503	2,503	2,503	2,503	0
Total SCHOOL MANAGEMENT	13,803		13,803	13,803	14,803	0
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0	0	0	0	229	0
Total Staff Development	0	0	0	0	229	0
Total COMPUTER SERVICES	0	0	0	0	229	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	43,300	0
Total Salaries & Wages	43,300		43,300	43,300	43,300	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	4,627	0
Total Employee Benefits	5,182		5,182	5,182	4,627	0
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,392	0
Total Staff Development	3,000		3,000	3,000	2,392	0
25 325 Program Supplies	2,000		2,000	2,000	1,218	0
25 335 Printing & Photocopying - Instructional	0		0	0	189	0
25 361 Automobile Reimbursement	500		500	500	490	0
25 404 Telephone - Cellular	500		500	500	500	0
Total Supplies & Services	3,000		3,000	3,000	2,398	0
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
25 640 Instructional Advertising	0		0	0	0	0
25 702 Association & Membership Fees - Individuals	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total TEACHER SUPPORT SERVICES	54,482		54,482	54,482	52,717	0
Total Operating Other Grants	95,285		95,285	255,808	285,245	-160,523
TOTAL BUDGET	4,298,793		4,298,793	4,992,191	4,135,186	-693,398

CURRICULUM SHYPULA

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	65,436		65,436	101,436	28,930	-36,000
10 188 ECE Supply - Prof Dev	2,790		2,790	2,790	69,593	0
Total Salaries & Wages	68,226		68,226	104,226	98,524	-36,000
10 285 Benefits - Supply Professional Development.	6,314		6,314	10,314	2,498	-4,000
10 288 Benefits - ECE Supply Prof Dev	270		270	270	6,081	0
Total Employee Benefits	6,584		6,584	10,584	8,578	-4,000
10 315 Professional Development - Academic & S.O.'s	12,620		12,620	8,000	7,452	4,620
Total Staff Development	12,620		12,620	8,000	7,452	4,620
10 325 Program Supplies	58,390		58,390	62,770	87,307	-4,380
10 336 Printing & Photocopying - Non-instructional	250		250	250	221	0
10 361 Automobile Reimbursement	17,300		17,300	18,300	16,603	-1,000
10 540 School Trips - Transportation	14,078		14,078	14,078	13,774	0
Total Supplies & Services	90,018		90,018	95,398	117,905	-5,380
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	90,000	7,499	-90,000
Total Replacement of F&E	0		0	90,000	7,499	-90,000
10 654 Other Contractual Services	86,338		86,338	86,338	87,717	0
10 702 Association & Membership Fees - Individuals	0		0	0	0	0
Total Fees & Contract Services	86,338		86,338	86,338	87,717	0
Total INSTRUCTION	263,786		263,786	394,546	327,676	-130,760
SCHOOL MANAGEMENT						
15 405 Telephone - Voice	500		500	500	0	0
15 415 School Council Supplies	26,000		26,000	26,000	21,701	0
Total Supplies & Services	26,500		26,500	26,500	21,701	0
15 701 Association & Membership Fees - Board	2,300		2,300	2,300	0	0
Total Fees & Contract Services	2,300		2,300	2,300	0	0
Total SCHOOL MANAGEMENT	28,800		28,800	28,800	21,701	0

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	192,537		192,537	192,061	191,140	476
10 185 Supply - Prof Dev	265,848		265,848	341,772	296,002	-75,924
10 188 ECE Supply - Prof Dev	0		0	3,100	17,207	-3,100
10 189 ECE Supply	3,384		3,384	3,384	0	0
10 194 Designated Early Childhood Educator	61,505		61,505	61,505	57,114	0
Total Salaries & Wages	523,274		523,274	601,822	561,464	-78,548
10 271 Benefits - Learning Resource Teacher/Other School Bas	23,105		23,105	20,406	20,825	2,699
10 285 Benefits - Supply Professional Development.	25,652		25,652	32,978	24,866	-7,326
10 288 Benefits - ECE Supply Prof Dev	0		0	300	1,531	-300
10 289 Benefits - ECE Supply	670		670	670	0	0
10 294 Benefits - Early Childhood Educator	12,179		12,179	12,179	11,111	0
Total Employee Benefits	61,606		61,606	66,533	58,333	-4,927
10 315 Professional Development - Academic & S.O.'s	1,000		1,000	3,000	10,720	-2,000
10 317 Professional Development - Non Teaching	2,582		2,582	2,582	2,190	0
Total Staff Development	3,582		3,582	5,582	12,910	-2,000
10 325 Program Supplies	27,028		27,028	44,669	63,300	-17,641
10 335 Printing & Photocopying - Instructional	0		0	0	85	0
10 361 Automobile Reimbursement	6,988		6,988	19,218	15,486	-12,230
10 540 School Trips - Transportation	1,900		1,900	1,900	0	0
Total Supplies & Services	35,916		35,916	65,787	78,871	-29,871
10 502 Replacement of Furniture & Equipment - Computer Tec	212,329		212,329	226,785	180,968	-14,456
Total Replacement of F&E	212,329		212,329	226,785	180,968	-14,456
10 640 Instructional Advertising	0		0	0	194	0
10 653 Other Professional Fees	0		0	0	2,172	0
Total Fees & Contract Services	0		0	0	2,365	0
Total INSTRUCTION	836,707		836,707	966,509	894,911	-129,802

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Total Operating EPO Grants	919,207		919,207	1,087,747	1,004,219	-168,540
Operating Other Grants						
INSTRUCTION						
10 185 Supply - Prof Dev	0		0	2,280	51,358	-2,280
Total Salaries & Wages	0		0	2,280	51,358	-2,280
10 285 Benefits - Supply Professional Development.	0		0	220	4,418	-220
Total Employee Benefits	0		0	220	4,418	-220
10 315 Professional Development - Academic & S.O.'s	0		0	0	1,735	0
Total Staff Development	0		0	0	1,735	0
10 325 Program Supplies	0		0	0	832	0
10 361 Automobile Reimbursement	0		0	1,431	2,258	-1,431
Total Supplies & Services	0		0	1,431	3,090	-1,431
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	54,930	0
Total Replacement of F&E	0		0	0	54,930	0
10 661 Software Fees & Licenses	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total INSTRUCTION	0		0	3,931	115,531	-3,931
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0		0	0	229	0
Total Staff Development	0		0	0	229	0
Total COMPUTER SERVICES	0		0	0	229	0
Total Operating Other Grants	0		0	3,931	115,760	-3,931
TOTAL BUDGET	1,239,075		1,239,075	1,556,036	1,486,929	-316,961

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2016	Actual 2014-2015	Increase (Decrease)
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,837	0 Appendix T
Total Staff Development	2,000		2,000	2,000	2,837	0
23 320 Textbooks & Learning Materials	3,000		3,000	3,000		0 Appendix T
23 321 Library Books	2,000		2,000	2,000	764	0 Appendix T
23 325 Program Supplies	14,577		14,577	14,577	14,495	0 Appendix T
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500		0 Appendix T
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,939	0 Appendix T
23 404 Telephone - Cellular	200		200	200	92	0 Appendix T
Total Supplies & Services	22,777		22,777	22,777	17,290	0
23 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0		0 Appendix T
Total Replacement of F&E	0		0	0	0	0
23 662 Maintenance Fees - Computer Technology	23,534		23,534	33,534	39,622	-10,000 Appendix T
Total Fees & Contract Services	23,534		23,534	33,534	39,622	-10,000
Total LIBRARY SERVICES	48,311		48,311	58,311	59,749	-10,000
TOTAL BUDGET	48,311		48,311	58,311	59,749	-10,000

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

Responsibility Description	Function	Program Description	161	171	185	188	189	194	261	271
Curriculum - School Effectiveness - Shypula	10	401 Arts Program								
		403 French as a Second Language			28,728					
		425 Literacy			2,736					
		432 Language			5,244					
		440 JK/SK			5,472	2,790				
		442 Computer Education			11,856					
		452 Sports Coordinator			9,120					
		455 Outdoor Education and Engagement								
		496 ESL			2,280					
10 Total					65,436	2,790				
	15	000 General								
		425 Literacy								
15 Total										
	25	401 Arts Program								
		403 French as a Second Language								
		410 Program Consultant								
		425 Literacy								
		427 SEF: Board Capacity								
		442 Computer Education								
		496 ESL								
25 Total					65,436	2,790				
Curriculum - School Effectiveness - Shypula Total					65,436	2,790				
	10	402 FSL-Official Language in Education			41,040					
		481 Parenting & Family Literacy Ctr						61,505		
		482 Early Years Leadership Strategy			456					
		465 CODE - Technology Enabled Learning			78,888					
		485 Renewed Mathematics Strategy			192,537					
10 Total					192,537					
	25	482 Early Years Leadership Strategy			265,848					
									8,840	
25 Total					73,660				8,840	
EPO - School Effectiveness - Shypula Total					73,660				8,840	
Grand Total					331,284	2,790			8,840	23,105

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

Responsibility Description	Function	Program	Program Description	285	288	289	294	315	317	325
				Benefits - Supply Professional Development	Benefits - ECE Supply Prof Dev	Benefits - ECE Supply	Benefits - Early Childhood Educator	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Program Supplies
Curriculum - School Effectiveness - Shypula	10	401	Arts Program	2,772				2,500		11,000
		403	French as a Second Language	264				4,620		5,000
		425	Literacy					5,500		
		432	Language	506						2,250
		440	JK/SK	528	270					16,040
		442	Computer Education	1,144						9,620
		452	Sports Coordinator	880						12,480
		455	Outdoor Education and Engagement							
		496	ESL	220						2,000
10 Total				6,314	270			12,620		58,390
15		000	General							
		425	Literacy							
15 Total										
25		401	Arts Program					4,800		2,000
		403	French as a Second Language							
		410	Program Consultant							
		425	Literacy					1,900		1,000
		427	SEF: Board Capacity							
		442	Computer Education					1,000		2,100
		496	ESL					7,700		5,100
25 Total				6,314	270			20,320		63,490
Curriculum - School Effectiveness - Shypula Total										
EPO - School Effectiveness - Shypula	10	402	FSL-Official Language in Education	3,960						15,624
		481	Parenting & Family Literacy Ctr						2,582	11,404
		482	Early Years Leadership Strategy	44		670	12,179			
		465	CODE - Technology Enabled Learning	7,612						
		485	Renewed Mathematics Strategy	14,036						
10 Total				25,652		670	12,179		1,000	27,028
25		482	Early Years Leadership Strategy						1,000	
25 Total				25,652		670	12,179		2,582	27,028
EPO - School Effectiveness - Shypula Total										
Grand Total				31,966	270	670	12,179	21,320	2,582	90,518

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
154151000000	General	School Council Supplies				8,000	8,000	0
154151000000	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
157014000000	General	Association & Membership Fees-Bd				0	0	0
211361000000	General	Other Prof & ParaProf - Tutors in the Classroom				0	11,366	-11,366
211364000000	General	Other Prof & ParaProf Benefits - Tutors				0	1,364	-1,364
Total General						28,300	41,030	-12,730
103851000401	Arts Program	Supply - Professional Development	1	\$228	126	28,728	28,728	0
		Recorder/Ukelele Training for Intermediate Teachers						0
		Art Night/Art Exhibit/Education Week						0
102851000401	Arts Program	Benefits - Supply Professional Development	1	\$22	126	2,772	2,772	0
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
		Itinerant Teacher Conference Fees and expenses						0
103251000401	Arts Program	Program Supplies				11,000	13,000	-2,000
		Busing, Ukelele Purchase, Art Program supplies						0
103611000401	Arts Program	Automobile Reimbursement				4,500	4,500	0
		Mileage for:inservice, PD, art exhibit/show						0
253151000401	Arts Program	Professional Development - Academic & S.O.'s				0	0	0
253251000401	Arts Program	Program Supplies				0	0	0
253351000401	Arts Program	Printing & Photocopying - Instructional				500	500	0
253611000401	Arts Program	Automobile Reimbursement				0	0	0
254041000401	Arts Program	Telephone - Cellular				0	0	0
257021000401	Arts Program	Association & Membership Fees - Individuals				0	0	0
Total Arts Program						50,000	52,000	-2,000
101851000403	French as a Second Language	Supply - Professional Development	1	\$228	12	2,736	2,736	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	12	264	264	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$228		0	0	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22		0	0	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				4,620	0	4,620
103251000403	French as a Second Language	Program Supplies				5,000	5,000	0
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
103614000403	French as a Second Language	Automobile Reimbursement				0	0	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253251000403	French as a Second Language	Program Supplies				0	0	0
253254000403	French as a Second Language	Program Supplies				0	0	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				1,000	1,000	0

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
253611000403	French as a Second Language	Automobile Reimbursement				0	0	0
253614000403	French as a Second Language	Automobile Reimbursement				0	0	0
254041000403	French as a Second Language	Telephone - Cellular				0	0	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				500	500	0
257024000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
Total French as a Second Language						15,120	10,500	4,620
103251000410	Program Consultant	Program Supplies				0	0	0
103611000410	Program Consultant	Automobile Reimbursement				0	0	0
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				4,800	4,800	0
253251000410	Program Consultant	Program Supplies				2,000	2,000	0
253351000410	Program Consultant	Printing & Photocopying - Instructional				1,000	1,500	-500
253611000410	Program Consultant	Automobile Reimbursement				1,500	2,000	-500
254041000410	Program Consultant	Telephone - Cellular				0	0	0
257021000410	Program Consultant	Association & Membership Fees - Individuals				0	0	0
Total Program Consultant						9,300	10,300	-1,000
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				5,500	5,500	0
103251000425	Early Literacy	Program Supplies				0	0	0
103361000425	Early Literacy	Printing & Photocopying - Non-instructional				250	250	0
103611000425	Early Literacy	Automobile Reimbursement				9,500	10,500	-1,000
154051000425	Early Literacy	Telephone - Voice				500	500	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,250	1,250	0
Total Early Literacy						17,000	18,000	-1,000
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,900	1,900	0
253251000427	SEF: Board Capacity	Program Supplies				1,000	1,000	0
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				500	500	0
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
254041000427	SEF: Board Capacity	Telephone - Cellular				0	0	0
Total SEF:Board Capacity						4,900	4,900	0
101851000432	Language	Supply - Professional Development	23	\$228	1	5,244	5,244	0
102851000432	Language	Benefits - Supply Professional Development	23	\$22	1	506	506	0
103151000432	Language	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Language	Program Supplies				2,250	2,250	0
103611000432	Language	Automobile Reimbursement				1,400	1,400	0
254041000432	Language	Telephone - Cellular				0	0	0
Total Language						9,400	9,400	0
101881000440	JK/SK	Supply - ECE - Professional Development	18	\$155	18	2,790	2,790	0
102881000440	JK/SK	Benefits - ECE - Supply Professional Development	18	\$15	18	270	270	0
101851000440	JK/SK	Supply - Professional Development	1	\$228	24	5,472	5,472	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	24	528	528	0
103151000440	JK/SK	Professional Development - Academic & S.O.'s				0	0	0

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
Elementary								
101851000402	FSL-Renewal	Supply - Professional Development	6	\$228	20	27,360	27,360	0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	20	2,640	2,640	0
103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
103251000402	FSL-Renewal	Program Supplies				10,716	10,716	0
103611000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
	Total Elementary					41,716	41,716	0
Secondary								
101854000402	FSL-Renewal	Supply - Professional Development	6	\$228	10	13,680	13,680	0
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	10	1,320	1,320	0
103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
103254000402	FSL-Renewal	Program Supplies				4,908	4,908	0
103614000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
	Total Secondary					20,908	20,908	0
	Total FSL-Renewal					62,624	62,624	0
Total Reg Sess Literacy/Numeracy								
101851000418	SIM - Regional Network Sessions	Supply - Professional Development	1	\$228	0	0	50,160	-50,160
102851000418	SIM - Regional Network Sessions	Benefits - Supply Professional Development.	1	\$22	0	0	4,840	-4,840
103251000418	SIM - Regional Network Sessions	Program Supplies				0	3,744	-3,744
103611000418	SIM - Regional Network Sessions	Automobile Reimbursement				0	3,000	-3,000
	Total Reg Sess Literacy/Numeracy					0	61,744	-61,744
101851000428	Math Collaborative Inquiry	Supply - Professional Development	1	\$228	0	0	34,200	-34,200
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	1	\$22	0	0	3,300	-3,300
101854000428	Math Collaborative Inquiry	Supply - Professional Development	0	\$228	0	0	0	0
102854000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	0	\$22	0	0	0	0
103151000428	Math Collaborative Inquiry	Supply - Professional Development				0	0	0
103154000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.				0	0	0
103251000428	Math Collaborative Inquiry	Program Supplies				0	4,000	-4,000
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				0	3,500	-3,500
	Total Math Collaborative Inquiry					0	45,000	-45,000
101711000430	Math Coaching (Small & Northern Boards)	Learning Resource Teacher/Other				0	92,537	-92,537
101711000430	Math Coaching (Small & Northern Boards)	Increase due to memorandum				0	3,022	-3,022
102711000430	Math Coaching (Small & Northern Boards)	Benefits - Learning Resource Teacher/Other School Based Teachers				0	10,162	-10,162
101851000430	Math Coaching (Small & Northern Boards)	Supply - Professional Development	1	\$228	0	0	8,892	-8,892

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

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

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

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

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

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

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

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

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

G/L	Program Description	Object Description	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
233171000000	General	Professional Development - Non Academic	2,000	2,000	0
233174000000	General	Professional Development - Non Academic			0
233201000000	Library Technician	Textbooks & Learning Materials	3,000	3,000	0
233211000000	General	Library Books - Schools - Elem	2,000	2,000	0
233214000000	General	Library Books - Schools - Sec	0	0	0
233251000000	Library Technician	Program Supplies	14,577	14,577	0
233351000000	General	Printing & Photocopying - Instructional	1,500	1,500	0
233611000000	Library Technician	Automobile Reimbursement	1,500	1,500	0
234041000000	Library Technician	Telephone - Cellular	200	200	0
236621000000	General	Maintenance Fees - Computer Technology - L4U Maint- 29 schools -	23,534	33,534	-10,000
236624000000	General	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -			0
Total Library			48,311	58,311	-10,000

**CURRICULUM
DALY**

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	195,224		195,224	193,400	127,615	1,824
10 186 School Programs	67,944		67,944	67,944	90,117	0
Total Salaries & Wages	263,168		263,168	261,344	217,732	1,824
10 285 Benefits - Supply Professional Development.	18,128		18,128	17,952	9,125	176
10 286 Benefits - School Programs	6,556		6,556	6,556	7,897	0
Total Employee Benefits	24,684		24,684	24,508	17,022	176
10 315 Professional Development - Academic & S.O.'s	64,306		64,306	64,306	35,117	0
10 319 Religion Course	5,000		5,000	5,000	2,000	0
Total Staff Development	69,306		69,306	69,306	37,117	0
10 320 Textbooks & Learning Materials	12,678		12,678	12,678		0
10 325 Program Supplies	152,847		152,847	152,847	210,001	0
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000		0
10 361 Automobile Reimbursement	40,228		40,228	44,228	20,318	-4,000
10 404 Telephone - Cellular	1,200		1,200	1,200	286	0
10 414 Student Senate	12,000		12,000	10,000	14,937	2,000
10 540 School Trips - Transportation	46,732		46,732	46,732	37,681	0
Total Supplies & Services	267,685		267,685	269,685	283,223	-2,000
10 501 Replacement of Furniture & Equipment - General	0		0	0		0
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	10,224	0
Total Replacement of F&E	0		0	0	10,224	0
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000		0
Total Fees & Contract Services	1,000		1,000	1,000		0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
Total Other Expenses	1,800		1,800	1,800	1,800	0
Total INSTRUCTION	627,643		627,643	627,643	567,117	0

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
CONTINUING EDUCATION						
55 315 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0
Total Staff Development	2,000		2,000	2,000	139	0
55 330 Instructional Supplies	9,900		9,900	8,700	7,842	1,200
55 335 Printing & Photocopying - Instructional	1,200		1,200	2,000		-800
55 361 Automobile Reimbursement	3,600		3,600	4,000	4,232	-400
55 404 Telephone - Cellular	300		300	300	300	0
Total Supplies & Services	15,000		15,000	15,000	12,373	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
Total Fees & Contract Services	1,000		1,000	0	989	1,000
Total CONTINUING EDUCATION	18,000		18,000	17,000	13,501	1,000
Total Operating GSN	1,044,088		1,044,088	1,043,088	846,455	1,000

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	0	24,087	0
10 185 Supply - Prof Dev	22,800		22,800	85,476	87,278	-62,676
Total Salaries & Wages	22,800		22,800	85,476	111,364	-62,676
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	1,483	0
10 285 Benefits - Supply Professional Development.	2,200		2,200	6,512	8,234	-4,312
Total Employee Benefits	2,200		2,200	6,512	9,717	-4,312
10 315 Professional Development - Academic & S.O.'s	5,668		5,668	16,800	17,049	-11,132
Total Staff Development	5,668		5,668	16,800	17,049	-11,132
10 325 Program Supplies	130,249		130,249	238,120	88,970	-107,871
10 361 Automobile Reimbursement	0		0	918	2,714	-918
10 540 School Trips - Transportation	0		0	0	0	0
Total Supplies & Services	130,249		130,249	239,038	91,683	-108,789
10 502 Replacement of Furniture & Equipment - Computer Tec	30,682		30,682	0	5,263	30,682
Total Replacement of F&E	30,682		30,682	0	5,263	30,682
Total INSTRUCTION	191,599		191,599	347,826	235,076	-156,227
SCHOOL MANAGEMENT						
15 410 Office Supplies & Services	5,158		5,158	7,835	6,561	-2,677
Total Supplies & Services	5,158		5,158	7,835	6,561	-2,677
Total SCHOOL MANAGEMENT	5,158		5,158	7,835	6,561	-2,677
Total Operating EPO Grants	196,757		196,757	355,661	241,637	-158,904

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0	0	0	50,000	50,702	-50,000
10 185 Supply - Prof Dev	0	0	0	0	1,938	0
Total Salaries & Wages	0	0	0	50,000	52,640	-50,000
10 271 Benefits - Learning Resource Teacher/Other School Bas	0	0	0	5,000	4,297	-5,000
10 285 Benefits - Supply Professional Development.	0	0	0	0	162	0
Total Employee Benefits	0	0	0	5,000	4,459	-5,000
10 315 Professional Development - Academic & S.O.'s	3,000	3,000	3,000	3,000	2,029	0
Total Staff Development	3,000	3,000	3,000	3,000	2,029	0
10 320 Textbooks & Learning Materials	0	0	0	0	63	0
10 325 Program Supplies	8,500	8,500	8,500	33,473	25,606	-24,973
10 361 Automobile Reimbursement	0	0	0	0	216	0
10 540 School Trips - Transportation	7,500	7,500	7,500	7,500	52	0
Total Supplies & Services	16,000	16,000	16,000	40,973	25,937	-24,973
10 501 Replacement of Furniture & Equipment - General	0	0	0	76,619	8,381	-76,619
Total Replacement of F&E	0	0	0	76,619	8,381	-76,619
10 640 Instructional Advertising	8,000	8,000	8,000	8,000	8,520	0
10 702 Association & Membership Fees - Individuals	0	0	0	0	0	0
Total Fees & Contract Services	8,000	8,000	8,000	8,000	8,520	0
10 705 Student Bursaries/Awards	0	0	0	0	0	0
Total Other Expenses	0	0	0	0	0	0
Total INSTRUCTION	27,000	27,000	27,000	183,592	101,965	-156,592

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300		11,300	11,300	12,300	0
Total Salaries & Wages	11,300		11,300	11,300	12,300	0
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,503	0
Total Employee Benefits	2,503		2,503	2,503	2,503	0
Total SCHOOL MANAGEMENT	13,803		13,803	13,803	14,803	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	43,300	0
Total Salaries & Wages	43,300		43,300	43,300	43,300	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	4,627	0
Total Employee Benefits	5,182		5,182	5,182	4,627	0
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,392	0
Total Staff Development	3,000		3,000	3,000	2,392	0
25 325 Program Supplies	2,000		2,000	2,000	1,218	0
25 335 Printing & Photocopying - Instructional	0		0	0	189	0
25 361 Automobile Reimbursement	500		500	500	490	0
25 404 Telephone - Cellular	500		500	500	500	0
Total Supplies & Services	3,000		3,000	3,000	2,398	0
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
25 640 Instructional Advertising	0		0	0	0	0
25 702 Association & Membership Fees - Individuals	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total TEACHER SUPPORT SERVICES	54,482		54,482	54,482	52,717	0
Total Operating Other Grants	95,285		95,285	251,877	169,485	-156,592
TOTAL BUDGET	1,336,130		1,336,130	1,650,626	1,257,578	-314,496

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

Responsibility Description	Function	Program	Program Description	112	151	161	185	186	212
Curriculum - Student Success - Daily	10	000	General	Clerical & Secretarial	Principals	Coordinators/ Consultants - Teacher Support	Supply - Prof Dev	School Programs	Benefits - Clerical & Secretarial
		340	E-Learning				34,484		
		405	E-Learning Contact Project				1,368		
		446	Literacy Consultant					456	
		457	Student Success				112,176		
		471	New Teacher Induction Program				29,640		
		472	Specialist High Skills Major				17,100		
10 Total							195,224	67,944	
	15	000	General						
		471	New Teacher Induction Program		23,067				
15 Total					23,067				
	25	000	General						
		405	E-Learning Contact Project			89,000			
		446	Literacy Consultant						
		457	Student Success	36,720		103,018			11,248
		472	Specialist High Skills Major			50,973			
25 Total				36,720		242,991			11,248
	55	502	Con Ed Credit Courses						
		504	Con Ed E-Learning						
		506	Con Ed Literacy & Numeracy						
		509	Con Ed Intern'l Language						
		501	Continuing Ed						
55 Total									
Curriculum - Student Success - Daily Total				36,720	23,067	242,991	195,224	67,944	11,248
EPO - Student Success - Daily	10	448	TLLP Teacher Learning & Leadership				12,540		
		470	SHSM - EPO Grant						
		475	Ontario Youth Apprenticeship						
		480	Student Success Transitions				9,576		
		435	Focus on Youth						
		447	TLLP Teacher Learning & Leadership Sec				684		
10 Total							22,800		
	15	448	TLLP Teacher Learning & Leadership						
		475	Ontario Youth Apprenticeship	11,300					2,503
		447	TLLP Teacher Learning & Leadership Sec						
15 Total				11,300					2,503
	25	475	Ontario Youth Apprenticeship						
		475	Ontario Youth Apprenticeship						
25 Total									
EPO - Student Success - Daily Total				11,300	23,067	286,291	22,800	67,944	2,503
Grand Total				48,020	23,067	286,291	218,024	67,944	13,751

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

Responsibility Description	Function	Progra	Program Description	251	261	285	286	315	319
Curriculum - Student Success - Daily	10	000	General	Benefits - Principals	Benefits - Coordinators/ Consultants - Teacher Support	Benefits - Supply Professional Development	Benefits - School Programs	Professional Development - Academic & S.O.'s	Religion Course
						2,618	6,556	2,000	5,000
			340 E-Learning			132			
			405 E-Learning Contact Project						
			446 Literacy Consultant			44		36,249	
			457 Student Success			10,824		12,601	
			471 New Teacher Induction Program			2,860		13,456	
			472 Specialist High Skills Major			1,650		64,306	5,000
10 Total						18,128	6,556	10,000	
	15	000	General						
			471 New Teacher Induction Program	2,106				10,000	
15 Total				2,106					
	25	000	General						
			405 E-Learning Contact Project		11,000				
			446 Literacy Consultant		10,728				
			457 Student Success		5,216				
			472 Specialist High Skills Major		26,944				
25 Total									
	55	502	Con Ed Credit Courses						
			504 Con Ed E-Learning					2,000	
			506 Con Ed Literacy & Numeracy						
			509 Con Ed Intern'l Language						
			501 Continuing Ed						
55 Total									
Curriculum - Student Success - Daily Total				2,106	26,944	18,128	6,556	76,306	5,000
EPO - Student Success - Daily	10	448	TLLP Teacher Learning & Leadership			1,210		2,000	
			470 SHSM - EPO Grant						
			475 Ontario Youth Apprenticeship					3,000	
			480 Student Success Transitions			924			
			435 Focus on Youth						
			447 TLLP Teacher Learning & Leadership Sec			66		3,668	
10 Total						2,200		8,668	
	15	448	TLLP Teacher Learning & Leadership					3,000	
			475 Ontario Youth Apprenticeship					3,000	
			447 TLLP Teacher Learning & Leadership Sec					11,668	
15 Total						2,200		11,668	
	25	475	Ontario Youth Apprenticeship		5,182			3,000	
			475 Ontario Youth Apprenticeship		5,182			3,000	
			447 TLLP Teacher Learning & Leadership Sec		5,182			11,668	
25 Total					32,126	20,328	6,556	87,974	5,000
EPO - Student Success - Daily Total				2,106	32,126	20,328	6,556	87,974	5,000
Grand Total				2,106	32,126	20,328	6,556	87,974	5,000

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

Responsibility Description	Function	Program	Program Description	320	325	330	335	336	361
Curriculum - Student Success - Daly	10	000	General	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional	Printing & Photocopying - Non-Instructional	Automobile Reimbursement
		340	E-Learning		3,000				
		405	E-Learning Contact Project						
		446	Literacy Consultant		2,500				5,000
		457	Student Success	5,950	65,161				4,500
		471	New Teacher Induction Program		5,000				2,000
		472	Specialist High Skills Major	6,728	77,186				4,728
10 Total				12,678	152,847		2,000		40,228
	15	000	General						16,000
		471	New Teacher Induction Program						
15 Total									16,000
	25	000	General						
		405	E-Learning Contact Project						
		446	Literacy Consultant		500				
		457	Student Success		11,769				
		472	Specialist High Skills Major		12,000				2,000
25 Total					24,269				2,000
	55	502	Con Ed Credit Courses						
		504	Con Ed E-Learning						
		506	Con Ed Literacy & Numeracy						
		509	Con Ed Intern'l Language						
		501	Continuing Ed						
55 Total									
Curriculum - Student Success - Daly Total				12,678	177,116		9,900	4,200	3,600
EPO - Student Success - Daly	10	448	TLLP Teacher Learning & Leadership		725				
		470	SH5M - EPO Grant		72,390				
		475	Ontario Youth Apprenticeship		8,500				
		480	Student Success Transitions		7,134				
		435	Focus on Youth		50,000				
		447	TLLP Teacher Learning & Leadership Sec						
10 Total					138,749				
	15	448	TLLP Teacher Learning & Leadership						
		475	Ontario Youth Apprenticeship						
		447	TLLP Teacher Learning & Leadership Sec						
15 Total									
25 Total				12,678	317,865		9,900	4,200	62,328
EPO - Student Success - Daly Total					140,749				500
Grand Total				12,678	317,865		9,900	2,000	62,328

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

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

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

Responsibility Description	Function	Program Description	702	705	Grand Total
Curriculum - Student Success - Daly	10	000 General	1,000	1,800	159,402
	340	E-Learning			4,500
	405	E-Learning Contact Project			5,000
	446	Literacy Consultant			3,000
	457	Student Success			239,060
	471	New Teacher Induction Program			52,101
	472	Specialist High Skills Major			164,580
10 Total			1,000	1,800	627,643
	15	000 General			26,000
	471	New Teacher Induction Program			25,173
15 Total					51,173
	25	000 General			3,000
	405	E-Learning Contact Project			100,000
	446	Literacy Consultant	100		2,600
	457	Student Success			173,483
	472	Specialist High Skills Major			68,189
25 Total			100		347,272
	55	502 Con Ed Credit Courses			9,700
	504	Con Ed E-Learning	1,000		400
	506	Con Ed Literacy & Numeracy			5,000
	509	Con Ed Intern'l Language			2,600
	501	Continuing Ed			300
55 Total			1,000		18,000
Curriculum - Student Success - Daly Total			2,100	1,800	1,044,088
EPO - Student Success - Daly	10	448 TLLP Teacher Learning & Leadership			31,475
		470 SHSM - EPO Grant			72,390
		475 Ontario Youth Apprenticeship			27,000
		480 Student Success Transitions			17,634
		435 Focus on Youth			50,000
		447 TLLP Teacher Learning & Leadership Sec			20,100
10 Total					218,599
	15	448 TLLP Teacher Learning & Leadership			3,148
	475	Ontario Youth Apprenticeship			13,803
	447	TLLP Teacher Learning & Leadership Sec			2,010
15 Total					18,961
	25	475 Ontario Youth Apprenticeship			54,482
25 Total			2,100	1,800	54,482
EPO - Student Success - Daly Total			2,100	1,800	292,042
Grand Total					1,336,130

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253354000446	Literacy Consultant	Printing & Photocopying - Instructional				0	0	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
446 Total						5,600	5,600	0
251124000457	Allocation	Salary and Office for Student Success Leader				36,356	36,356	0
251124000457	Allocation	Increase per memorandum				364	364	0
252124000457	Allocation	Salary and Office for Student Success Leader				11,248	11,248	0
251614000457	Allocation	Salary and Office for Student Success Leader				103,018	103,018	0
252614000457	Allocation	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457	Allocation	Salary and Office for Student Success Leader				11,769	11,769	0
		000 General Total				173,483	173,483	0
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	27	6,156	6,156	0
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	27	594	594	0
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				5,950	5,950	0
103254290457	Alternative Ed Program	Program Supplies				4,406	4,406	0
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				3,000	3,000	0
		290 Alt Ed Total				22,406	22,406	0
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	142	32,376	32,376	0
102854410457	SS - Literacy	Benefits - Supply	1	\$22	142	3,124	3,124	0
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				7,300	7,300	0
103254410457	SS - Literacy	Program Supplies				6,300	6,300	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
		410 Literacy Total				49,100	49,100	0
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	171	38,988	38,988	0
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	171	3,762	3,762	0
103154411457	SS - Numeracy	Professional Development - Academic & S.O.'s				0	0	0
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
		411 Numeracy Total				47,455	47,455	0
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676	26,676	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				18,455	18,455	0
103254412457	SS - Pathways	Program Supplies				32,000	32,000	0

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
104044412457	SS - Pathways	Telephone - Cellular				0	0	0
105404412457	SS - Pathways	School Trips - Transportation				0	0	0
		412 Pathways Total				80,705	80,705	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$228	22	5,016	5,016	0
102854413457	SS - Comm Culture & Caring	Benefits - Supply				484	484	0
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s	1	\$22	22	5,094	5,094	0
103254413457	SS - Comm Culture & Caring	Program Supplies				4,500	4,500	0
		413 Comm Culture & Caring Total				15,094	15,094	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				4,500	4,500	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				14,000	14,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500	1,500	0
		414 Student Success Teachers/Teams				20,000	20,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
103614417457	SS - SAL	Automobile Reimbursement				0	0	0
104044417457	SS - SAL	Telephone - Cellular				800	800	0
105404417457	SS - SAL	School Trips - Transportation				0	0	0
		417 SAL Total				4,300	4,300	0
553305000502	Con Ed Credit Courses	Program Supplies				2,000	2,000	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				500	500	0
553305000504	Con Ed - eLearning	Program Supplies				100	700	-600
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - eLearning	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	1,000	3,400
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000508	Con Ed - Summer School	Program Supplies				0	2,000	-2,000
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				0	800	-800
553615000508	Con Ed - Summer School	Automobile Reimbursement				0	200	-200
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,000	400
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				0	200	-200
		Con Ed Total				11,000	11,000	0
457 Total						423,543	423,543	0
010101000471	New Teacher Induction Program	Other Op Grants - NTIP Enhancement					-5,000	5,000
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	85	19,380	19,380	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	25	5,700	5,700	0

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	85	1,870	1,870	0
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	25	550	550	0
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
102851000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
102854000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				10,500	10,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,101	2,101	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0
103254000471	New Teacher Induction Program	Program Supplies				0	0	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0
151511000471	New Teacher Induction Program	Principal				23,067	23,067	0
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
471 Total						77,274	72,274	5,000
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	75	17,100	15,276	1,824
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	75	1,650	1,474	176
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				77,186	77,186	0
103614000472	Specialist High Skills Major	Automobile Reimbursement				4,728	6,728	-2,000
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				50,973	50,973	0
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
472 Total						232,769	232,769	0
554045000501	Con Ed Credit Courses	Telephone - Cellular				300	300	0
501 Total						300	300	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.'s				2,000	2,000	0
553305000502	Con Ed Credit Courses	Program Supplies				1,000	1,000	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				2,700	2,700	0
557025000502	Con Ed Credit Courses	Association Fee (NEW - CESBA)				1,000	0	1,000
502 Total						6,700	5,700	1,000
103254280520	Con Ed Credit Courses	Program Supplies				0	0	0
520 Total						0	0	0
103254282525	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total						0	0	0
103254280555	Con Ed Credit Courses	Program Supplies				0	0	0
103254282555	Con Ed Credit Courses	Automobile Reimbursement				0	0	0
525 Total						0	0	0
103254284557	Con Ed Credit Courses	Program Supplies				0	0	0

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
525 Total				0		0	0	0
103254284560	Con Ed Credit Courses	Program Supplies		0		0	0	0
525 Total				0		0	0	0
103254284565	Con Ed Credit Courses	Program Supplies		0		0	0	0
525 Total				0		0	0	0
103254280570	Con Ed Credit Courses	Program Supplies		0		0	0	0
525 Total				0		0	0	0
Total Curriculum - GSN						1,044,088	1,038,088	6,000

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101854000406	Experiential Learning Pilot Project	Supply - Professional Development	1	228	0	0	684	(684)
102854000406	Experiential Learning Pilot Project	Benefits - Supply	1	22	0	0	66	(66)
103254000406	Experiential Learning Pilot Project	Program Supplies				0	123	(123)
406 Total						0	873	(873)
101854000435	Focus on Youth	Supply - Professional Development	0	228	5	0	0	0
102854000435	Focus on Youth	Benefits - Supply	0	22	5	0	0	0
103154000435	Focus on Youth	Professional Development - Academic & S.O.'s				0	0	0
103254000435	Focus on Youth	Program Supplies				50,000	50,000	0
103614000435	Focus on Youth	Automobile Reimbursement				0	0	0
435 Total						50,000	50,000	0
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0	0	0
103251000445	Student Voice Initiative	Program Supplies				0	26,095	(26,095)
103254000445	Student Voice Initiative	Program Supplies				0	0	0
445 Total						0	26,095	(26,095)
	See 413 457							
Secondary								
101854000447	TLLP Teacher Learning & Leadership	2016-2017 Supply - Professional Development	1	228	3	684	4,560	(3,876)
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	3	66	440	(374)
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				3,668	1,000	2,668
103254000447	TLLP Teacher Learning & Leadership	Program Supplies				0	26,886	(26,886)
103614000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	0	15,682
154101000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				2,010	3,167	(1,177)
	Total Elementary					22,110	36,073	(13,963)
Elementary								
101851000448	TLLP Teacher Learning & Leadership	2016-2017 Supply - Professional Development	1	228	55	12,540	0	12,540
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	55	1,210	0	1,210
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	0	2,000
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				725	0	725
103611000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105021000448	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,000	0	15,000
154101000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				3,148	0	3,148
	Total Elementary					34,623	0	34,623
Secondary								
101854282448	TLLP Teacher Learning & Leadership	2015-2016 Supply - Professional Development	1	228	0	0	5,700	(5,700)
102854282448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	0	0	550	(550)
103154282448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	15,000	(15,000)
103254282448	TLLP Teacher Learning & Leadership	Program Supplies				0	25,236	(25,236)
103614282448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154104000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				0	4,648	(4,648)
	Total Secondary					56,733	87,207	(30,474)
448 Total						0	51,134	(51,134)

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851000456	Career/Life Planning	Supply - Professional Development	3	\$228	0	0	0	0
102851000456	Career/Life Planning	Benefits - Supply Professional Development.	3	\$22	0	0	0	0
101854000456	Career/Life Planning	Supply - Professional Development	3	\$228	0	0	0	0
102854000456	Career/Life Planning	Benefits - Supply Professional Development.	3	\$22	0	0	0	0
103251000456	Career/Life Planning	Program Supplies				557		(557)
103611000456	Career/Life Planning	Automobile Reimbursement				0	0	0
Total Career/Life Planning						0	557	(557)
101854000470	SHSM - EPO Grant	Supply - Professional Development		228	0	0	0	0
102854000470	SHSM - EPO Grant	Benefits - Supply		22	0	0	0	0
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0	0	0
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0	0	0
103254000470	SHSM - EPO Grant	Program Supplies				72,390	72,390	0
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0	0	0
105404000470	SHSM - EPO Grant	School Trips - Transportation				0	0	0
253254000470	SHSM - EPO Grant	Program Supplies				0	0	0
470 Total						72,390	72,390	0
101851410480	SS Transitions - Literacy	Supply - Professional Development	0	228	0	0	0	0
101854410480	SS Transitions - Literacy	Supply - Professional Development	1	228	36	8,208	9,120	(912)
102851410480	SS Transitions - Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	36	792	880	(88)
103254410480	SS Transitions - Literacy	Program Supplies				5,538	5,478	60
						14,538	15,478	(940)
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	0	0	16,188	(16,188)
102854411480	SS Transitions - Numeracy	Benefits - Supply	1	22	0	0	1,562	(1,562)
103254411480	SS Transitions - Numeracy	Program Supplies				0	4,756	(4,756)
		411 Numeracy Total				0	22,506	(22,506)
101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	0	0	9,120	(9,120)
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	0	0	880	(880)
103254415480	SS Transitions - Diff Instruction	Program Supplies				0	13,624	(13,624)
		415 DI Total				0	23,624	(23,624)
101851416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	0	0	0	0
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	0	0	27,108	(27,108)
102851416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	0	0	0	0
102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	0	0	880	(880)
103254416480	SS Transitions - Collaborative Inquiry	Program Supplies				0	9,539	(9,539)
103611416480	SS Transitions - Collaborative Inquiry	Automobile Reimbursement				0	0	0
		416 Coll Inq Total				0	37,527	(37,527)
101851418480	Student Success Re-engagement	Supply - Professional Development	1	228	6	1,368	2,052	(684)
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	6	132	198	(66)
103251418480	Student Success Re-engagement	Program Supplies				1,596	3,155	(1,559)
		418 Re-engagement Total				3,096	5,405	(2,309)

Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
257024000475	Ontario Youth Apprenticeship	Assoc Fee				0	0	0
475 Total						95,285	95,285	0
105014000484	CODE - Safety in Tech/Labs	Replacement Furniture & Equip				0	76,619	(76,619)
106534000484	CODE - Safety in Tech/Labs	Professional Fees				0	0	0
484 Total						0	76,619	(76,619)
Sub Total Other Grants						95,285	251,877	(156,592)
Total EPO and Other Grants						292,042	607,538	(315,496)

**CURRICULUM
TELFER**

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	13,680		13,680	13,680	13,109	0
Total Salaries & Wages	13,680		13,680	13,680	13,109	0
10 285 Benefits - Supply Professional Development.	1,320		1,320	1,320	1,104	0
Total Employee Benefits	1,320		1,320	1,320	1,104	0
10 315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	14,158	0
Total Staff Development	10,000		10,000	10,000	14,158	0
10 325 Program Supplies	19,998		19,998	20,395	15,982	-397
10 336 Printing & Photocopying - Non-instructional	0		0	0	0	0
10 361 Automobile Reimbursement	6,680		6,680	6,680	1,118	0
Total Supplies & Services	26,678		26,678	27,075	17,100	-397
Total INSTRUCTION	51,678		51,678	52,075	45,470	-397

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 132	Psychological Services - Professionals & Para-Professio		87,870	87,870	94,683	0
12 171	Learning Resource Teacher/Other		94,613	94,613	94,613	0
12 185	Supply - Prof Dev		14,820	20,292	9,119	-5,472
12 186	School Programs		68,628	81,624	30,961	-12,996
12 192	EA Supply - Prof Dev		7,905	8,680	16,299	-775
	Total Salaries & Wages		273,836	293,079	245,676	-19,243
12 232	Benefits - Psychological Services - Professionals & Para		17,000	17,000	16,252	0
12 271	Benefits - Learning Resource Teacher/Other School Bas		7,379	7,379	7,379	0
12 285	Benefits - Supply Professional Development.		1,430	1,958	734	-528
12 286	Benefits - School Programs		6,622	7,876	2,656	-1,254
12 292	Benefits - EA Supply Prof Dev		765	840	1,557	-75
12 310	Workers' Compensation		0	0	0	0
	Total Employee Benefits		33,196	35,053	28,579	-1,857
12 315	Professional Development - Academic & S.O.'s		20,200	21,200	6,273	-1,000
12 317	Professional Development - Non Teaching		16,700	18,800	9,665	-2,100
	Total Staff Development		36,900	40,000	15,938	-3,100
12 320	Textbooks & Learning Materials		13,000	11,000	1,693	2,000
12 325	Program Supplies		62,258	69,588	197,722	-7,330
12 330	Instructional Supplies		12,500	10,500	3,619	2,000
12 336	Printing & Photocopying - Non-instructional		8,000	6,000	7,892	2,000
12 361	Automobile Reimbursement		46,800	54,470	33,769	-7,670
12 402	Repairs - Computer Technology		3,000	3,000	0	0
12 404	Telephone - Cellular		1,450	1,450	306	0
12 405	Telephone - Voice		2,000	3,000	1,054	-1,000
12 407	Postage		235	235	130	0
12 410	Office Supplies & Services		2,500	2,500	1,644	0
12 416	SEAC		500	500	0	0
12 540	School Trips - Transportation		2,000	2,000	1,586	0
	Total Supplies & Services		154,243	164,243	249,413	-10,000
12 501	Replacement of Furniture & Equipment - General		106,500	106,500	112,416	0
12 502	Replacement of Furniture & Equipment - Computer Tec		490,508	490,508	145,425	0
	Total Replacement of F&E		597,008	597,008	257,841	0
12 654	Other Contractual Services		40,500	44,800	29,338	-4,300

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 702 Association & Membership Fees - Individuals	0	0	0	0	350	0
Total Fees & Contract Services	40,500	40,500	40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	1,135,683	1,135,683	1,174,183	827,136	-38,500	
SCHOOL MANAGEMENT						
15 115 Temporary Assistance - Clerical/Technical & Specialize	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
15 215 Benefits - Temporary Assistance - Clerical/Technical &	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
Total SCHOOL MANAGEMENT	0	0	0	0	0	
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
21 236 Benefits - Other Professionals & Para-Professionals	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
21 317 Professional Development - Non Teaching	900	900	900	900	0	0
Total Staff Development	900	900	900	900	0	0
21 361 Automobile Reimbursement	9,000	9,000	9,000	10,000	7,918	-1,000
21 653 Other Professional Fees	0	0	0	0	0	0
Total Supplies & Services	9,000	9,000	9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	9,900	9,900	10,900	10,900	7,918	-1,000
Total Operating GSN	1,197,261	1,197,261	1,237,158	880,524	-39,897	

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 185 Supply - Prof Dev	25,308		25,308	35,568	26,951	-10,260
Total Salaries & Wages	25,308		25,308	35,568	26,951	-10,260
10 285 Benefits - Supply Professional Development.	2,442		2,442	3,432	2,211	-990
Total Employee Benefits	2,442		2,442	3,432	2,211	-990
10 315 Professional Development - Academic & S.O.'s	8,750		8,750	8,750	14,185	0
Total Staff Development	8,750		8,750	8,750	14,185	0
10 325 Program Supplies	14,160		14,160	20,839	45,883	-6,679
10 361 Automobile Reimbursement	2,300		2,300	2,300	87	0
Total Supplies & Services	16,460		16,460	23,139	45,970	-6,679
Total INSTRUCTION	52,960		52,960	70,889	89,317	-17,929

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 185 Supply - Prof Dev	2,280		2,280	2,280	456	0
12 186 School Programs	3,648		3,648	3,648	12,834	0
12 192 EA Supply - Prof Dev	310		310	310	1,198	0
Total Salaries & Wages	6,238		6,238	6,238	14,488	0
12 285 Benefits - Supply Professional Development.	220		220	220	31	0
12 286 Benefits - School Programs	352		352	352	1,085	0
12 292 Benefits - EA Supply Prof Dev	30		30	30	113	0
Total Employee Benefits	602		602	602	1,230	0
12 315 Professional Development - Academic & S.O.'s	0		0	4,000		-4,000
12 317 Professional Development - Non Teaching	1,300		1,300	1,300	478	0
Total Staff Development	1,300		1,300	5,300	478	-4,000
12 325 Program Supplies	1,776		1,776	3,330	6,014	-1,554
12 361 Automobile Reimbursement	5,000		5,000	5,600	4,243	-600
Total Supplies & Services	6,776		6,776	8,930	10,256	-2,154
12 654 Other Contractual Services	0		0	0		0
Total Fees & Contract Services	0		0	0	0	0
Total SPECIAL EDUCATION	14,916		14,916	21,070	26,452	-6,154

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 151 Principals	0	0	0	0	0	0
15 185 Supply - Prof Dev	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
15 251 Benefits - Principals	0	0	0	0	0	0
15 285 Benefits - Supply Professional Development.	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
15 315 Professional Development - Academic & S.O.'s	10,500	0	10,500	10,500	8,540	0
Total Staff Development	10,500	0	10,500	10,500	8,540	0
15 325 Program Supplies	2,000	0	2,000	2,000	309	0
15 361 Automobile Reimbursement	1,000	0	1,000	1,000	364	0
Total Supplies & Services	3,000	0	3,000	3,000	673	0
Total SCHOOL MANAGEMENT	13,500	0	13,500	13,500	9,213	0
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	0	0	0	0	342	0
Total Staff Development	0	0	0	0	342	0
32 325 Program Supplies	5,375	0	5,375	5,375	1,595	0
32 361 Automobile Reimbursement	0	0	0	0	81	0
Total Supplies & Services	5,375	0	5,375	5,375	1,677	0
Total SENIOR ADMINISTRATION	5,375	0	5,375	5,375	2,018	0
Total Operating EPO Grants	86,751	0	86,751	110,834	127,000	-24,083
TOTAL BUDGET	1,284,012	0	1,284,012	1,347,992	1,007,524	-63,980

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

Responsibility Description	Function	Program	Program Description	132	171	185	186	192	232	271
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Initiative	Psychological Professionals & Para-Professionals	Learning Resource Teacher/Other	Supply - Prof Dev	School Programs	EA Supply - Prof D	Professionals	Benefits - Learning Resource Teacher/School Based
10 Total	10	431	FNMI Engagement/Re-engagement Initiative	13,680						
12	12	301	Special Education							
		302	ISA 1 - Personalized Equipment	13,680						
		330	Resource Staff	10,260	94,613		49,020			7,379
		332	Special Ed Coordinator							
		342	Information Technology Spec Ed				456			
		343	System Materials							
		352	Non-Violent Crisis Intervention							
		354	E.A.'s	4,560						
		360	Speech						4,960	
		362	Hearing Impaired					2,052	155	
		365	Social Worker							
		370	Gifted Program							
		372	Mental Health Lead					13,680	2,015	17,000
		378	Behaviour Services					1,140	775	
		390	Pilot Projects					2,280		
		391	IEP					68,628	7,905	7,379
12 Total	12	355	Child Youth Workers	14,820	94,613				7,905	17,000
21 Total	21			28,500	94,613		68,628	7,905	17,000	7,379
10	10	219	Ontario Leadership Strategy	1,368						
		423	Safe and Accepting Schools	23,940						
10 Total	10			25,308						
12	12	385	Autism EPO							
12 Total	12	219	Ontario Leadership Strategy	2,280			3,648	310		
15	15	219	Ontario Leadership Strategy	2,280			3,648	310		
15 Total	15			4,560			7,296	620		
32	32	219	Ontario Leadership Strategy	27,588	94,613		3,648	310		
32 Total	32			56,088	94,613		72,276	8,215	17,000	7,379
EPO - Learning For All - Telfer Total				27,588	94,613		3,648	310		
Grand Total				56,088	94,613		72,276	8,215	17,000	7,379

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

Responsibility Description	Function	Program	Program Description	285	286	292	315	317	320	325
				Benefits - Supply Professional Development.	Benefits - School Programs	Benefits - EA Supp	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Textbooks & Learning Materials	Program Supplies
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Init	1,320			10,000			19,998
10 Total				1,320			10,000			19,998
	12	301	Special Education	990	4,730		11,000	2,000	13,000	18,000
		302	ISA 1 - Personalized Equipment				3,800			2,000
		330	Resource Staff				2,500			500
		332	Special Ed Coordinator		44		300			15,648
		342	Information Technology Spec Ed							500
		343	System Materials							500
		352	Non-Violent Crisis Intervention	440				9,000		5,020
		354	E.A.'s					800		800
		360	Speech							1,000
		362	Hearing Impaired		198		300			10,500
		365	Social Worker					600		6,290
		370	Gifted Program		1,320		300	4,000		1,000
		372	Mental Health Lead				2,000	300		1,000
		378	Behaviour Services							1,000
		390	Pilot Projects		110		75			62,258
		391	IEP		220					
12 Total				1,430	6,622	765	20,200	16,700	13,000	
21		355	Child Youth Workers					900		
21 Total								900		
Curriculum - Learning For All - Telfer Total				2,750	6,622	765	30,200	17,600	13,000	82,256
EPO - Learning For All - Telfer	10	219	Ontario Leadership Strategy	132			8,750			11,299
		423	Safe and Accepting Schools	2,310			8,750			2,861
10 Total				2,442			8,750			14,160
	12	385	Autism EPO	220	352	30		1,300		1,776
12 Total				220	352	30		1,300		1,776
	15	219	Ontario Leadership Strategy				10,500			2,000
15 Total							10,500			2,000
	32	219	Ontario Leadership Strategy							5,375
32 Total										5,375
EPO - Learning For All - Telfer Total				2,662	352	30	19,250	1,300	13,000	23,311
Grand Total				5,412	6,974	795	49,450	18,900	26,000	105,567

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

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

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

Responsibility Description	Function	Program	Program Description	410	416	501	502	540	654	Grand Total
Curriculum - Learning For All - Telfer				Office Supplies & Services	SEAC	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Technology	School Trips - Transportation	Other Contractual Services	
	10	431	FNMI Engagement/Re-engagement Init							51,678
10 Total										51,678
	12	301	Special Education	2,500	500	2,500	2,500		40,500	183,735
		302	ISA 1 - Personalized Equipment			104,000	488,008			697,000
		330	Resource Staff							15,800
		332	Special Ed Coordinator							5,000
		342	Information Technology Spec Ed							4,500
		343	System Materials							15,648
		352	Non-Violent Crisis Intervention							5,800
		354	E.A.'s							19,440
		360	Speech							12,320
		362	Hearing Impaired							6,520
		365	Social Worker							8,850
		370	Gifted Program					2,000		13,300
		372	Mental Health Lead							138,870
		378	Behaviour Services							3,300
		390	Pilot Projects							3,100
		391	IEP							2,500
12 Total				2,500	500	106,500	490,508	2,000	40,500	1,135,683
21	355		Child Youth Workers							9,900
21 Total										9,900
Curriculum - Learning For All - Telfer Total				2,500	500	106,500	490,508	2,000	40,500	1,197,261
EPO - Learning For All - Telfer	10	219	Ontario Leadership Strategy							13,099
		423	Safe and Accepting Schools							39,861
10 Total										52,960
12	385		Autism EPO							14,916
12 Total										14,916
15	219		Ontario Leadership Strategy							13,500
15 Total										13,500
32	219		Ontario Leadership Strategy							5,375
32 Total										5,375
EPO - Learning For All - Telfer Total				2,500	500	106,500	490,508	2,000	40,500	86,751
Grand Total				2,500	500	106,500	490,508	2,000	40,500	1,284,012

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$228	25	5,700	6,840	(1,140.00)
121854000301	Special Education	Supply - Professional Development	1	\$228	20	4,560	8,892	(4,332.00)
121861000301	Special Education	Supply - School Programs	1	\$228	185	42,180	46,968	(4,788.00)
121864000301	Special Education	Supply - School Programs	1	\$228	30	6,840	12,312	(5,472.00)
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	25	550	660	(110.00)
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	20	440	858	(418.00)
122861000301	Special Education	Benefits - School Programs	1	\$22	185	4,070	4,532	(462.00)
122864000301	Special Education	Benefits - School Programs	1	\$22	30	660	1,188	(528.00)
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0.00
123154000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0.00
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0.00
123201000301	Special Education	Textbooks & Learning Materials				8,000	7,000	1,000.00
123204000301	Special Education	Textbooks & Learning Materials				5,000	4,000	1,000.00
123251000301	Special Education	Program Supplies				14,000	14,000	0.00
123254000301	Special Education	Program Supplies				4,000	4,000	0.00
123301000301	Special Education	Instructional Supplies				2,000	2,000	0.00
123304000301	Special Education	Instructional Supplies				10,500	8,500	2,000.00
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000	6,000	2,000.00
123611000301	Special Education	Automobile Reimbursement				3,500	5,000	(1,500.00)
124051000301	Special Education	Telephone - Voice				2,000	3,000	(1,000.00)
124051342301	Special Education	Telephone - Voice				0	0	0.00
124071000301	Special Education	Postage/Courier				235	235	0.00
124101000301	Special Education	Office Supplies & Services				2,500	2,500	0.00
124161000301	Special Education	SEAC Committee				500	500	0.00
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0.00
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0.00
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				500	500	0.00
126541000301	Special Education	Other Contractual Services				40,000	44,300	(4,300.00)
Total Special Education						183,735	201,785	(18,050.00)
010010000302	SEA - Personalized Equipment	GSN ISA 1						0.00
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0.00
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0.00
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0.00
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	65,000	0.00
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0.00
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				278,008	278,008	0.00
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				210,000	210,000	0.00
221361000302	SEA - Personalized Equipment	Technical & Specialized Non-Instructional						0.00
222361000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional						0.00
Total SEA - Personalized Equipment						697,000	697,000	0.00
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800	3,800	0.00
123251000330	Resource Staff	Program Supplies				2,000	3,000	(1,000.00)

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123611000330	Resource Staff	Automobile Reimbursement				10,000	12,000	(2,000.00)
Total Resource Staff						15,800	18,800	(3,000.00)
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				2,500	3,500	(1,000.00)
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				2,500	3,500	(1,000.00)
Total Special Ed - Co-ordinator						5,000	7,000	(2,000.00)
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228	2	456	456	0.00
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	2	44	44	0.00
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0.00
123251000342	Information Technology Spec Ed	Program Supplies				500	1,000	(500.00)
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	3,000	0.00
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0.00
Total Information Technology Spec Ed						4,500	5,000	(500.00)
123251000343	System Materials	Program Supplies				12,648	12,648	0.00
123254000343	System Materials	Program Supplies				3,000	3,000	0.00
Total System Materials						15,648	15,648	0.00
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0.00
122151000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0.00
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0.00
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0.00
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	15	3,420	3,420	0.00
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330	330	0.00
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	5	1,140	1,140	0.00
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	5	110	110	0.00
123251000352	Non-Violent Crisis Intervention	Program Supplies				500	500	0.00
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	1,000	(700.00)
Total Non-Violent Crisis Intervention						5,800	6,500	(700.00)
121921000354	E.A.s	Supply EA PD	1	\$155	25	3,875	3,875	0.00
121924000354	E.A.s	Supply EA PD	1	\$155	7	1,085	1,085	0.00
122921000354	E.A.s	Benefits - Supply - EA - PD	1	\$15	25	375	375	0.00
122924000354	E.A.s	Benefits - Supply - EA - PD	1	\$15	7	105	105	0.00
123171000354	E.A.s	Professional Development - Non Teaching				9,000	11,300	(2,300.00)
123611000354	E.A.s	Automobile Reimbursement				5,000	7,470	(2,470.00)
Total E.A.'s						19,440	24,210	(4,770.00)
213174000355	Child Youth Workers	Professional Development - Non Teaching				900	900	0.00
213614000355	Child Youth Workers	Automobile Reimbursement				9,000	10,000	(1,000.00)
Total Child Youth Workers						9,900	10,900	(1,000.00)
121861000360	Speech	Benefits - School Programs				0	0	0.00
122861000360	Speech	Benefits - School Programs				0	0	0.00
123171000360	Speech	Professional Development - Non Teaching				800	600	200.00

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123251000360	Speech	Program Supplies				5,020	5,020	0.00
123611000360	Speech	Automobile Reimbursement				6,500	5,500	1,000.00
127021000360	Speech	Automobile reimbursement						0.00
Total Speech						12,320	11,120	1,200.00
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	9	2,052	2,052	0.00
121921000362	Hearing Impaired	Supply EA PD	1	\$155	1	155	155	0.00
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	9	198	198	0.00
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	1	\$15	1	15	15	0.00
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0.00
123251000362	Hearing Impaired	Program Supplies				800	800	0.00
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	4,000	(1,000.00)
Total Hearing Impaired						6,520	7,520	(1,000.00)
123171000365	Social Worker	Professional Development - Non Teaching				600	600	0.00
123251000365	Social Worker	Program Supplies				1,000	1,000	0.00
123611000365	Social Worker	Automobile Reimbursement				6,000	6,000	0.00
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0.00
Total Social Worker						8,850	8,850	0.00
121861000370	Gifted Program	Supply - School Programs	1	\$228	0	0	0	0.00
122861000370	Gifted Program	Benefits - School Programs	1	\$22	0	0	0	0.00
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300	300	0.00
123251000370	Gifted Program	Program Supplies				9,000	9,000	0.00
123254000370	Gifted Program	Program Supplies				1,500	3,000	(1,500.00)
123611000370	Gifted Program	Automobile Reimbursement				500	500	0.00
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0.00
125404000370	Gifted Program	School Trips - Transportation						0.00
Total Gifted Program						13,300	14,800	(1,500.00)
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015.00	2,015.00	0.00
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	13	195.00	195.00	0.00
121321000372	Mental Health Lead	Mental Health Lead				87,000.00	87,000.00	0.00
121321000372	Mental Health Lead	Increase due to memorandum				870.00	870.00	0.00
122321000372	Mental Health Lead	Benefits - Mental Health Lead				17,000.00	17,000.00	0.00
121611000372	Mental Health Lead	Mental Health Lead - Academic				0.00	0.00	0.00
122611000372	Mental Health Lead	Benefits - Mental Health Lead Academic				0.00	0.00	0.00
121861000372	Mental Health Lead	School Programs	1	\$228	30	6,840.00	6,840.00	0.00
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660.00	660.00	0.00
121864000372	Mental Health Lead	School Programs	1	\$228	30	6,840.00	6,840.00	0.00
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660.00	660.00	0.00
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
123171000372	Mental Health Lead	Professional Development - Academic & S.O.'s				4,000.00	4,000.00	0.00
123251000372	Mental Health Lead	Program Supplies				4,790.00	4,790.00	0.00
123254000372	Mental Health Lead	Program Supplies				1,500.00	3,000.00	(1,500.00)

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123611000372	Mental Health Lead	Automobile Reimbursement				2,500.00	2,500.00	0.00
123614000372	Mental Health Lead	Automobile Reimbursement				2,000.00	2,000.00	0.00
Total Mental Health Lead						138,870.00	140,370.00	(1,500.00)
121861000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0.00
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0.00
121864000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0.00
122864000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0.00
123171000378	Behaviour Teacher	Professional Development - Non Teaching				300	300	0.00
123251000378	Behaviour Teacher	Program Supplies				1,000	1,000	0.00
123611000378	Behaviour Teacher	Automobile Reimbursement				2,000	2,000	0.00
Total Behaviour Teacher						3,300	3,300	0.00
121861000390	Pilot Projects	Supply - Professional Development	5	\$228	1	1,140	2,280	(1,140.00)
121921000390	Pilot Projects	Supply - Professional Development - EA	5	\$155	1	775	1,550	(775.00)
122861000390	Pilot Projects	Benefits - Supply - Professional Development	5	\$22	1	110	220	(110.00)
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	5	\$15	1	75	150	(75.00)
123151000390	Pilot Projects	Professional Development - Academic & S.O.'s				0	0	0.00
123154000390	Pilot Projects	Professional Development - Academic & S.O.'s				0	0	0.00
123251000390	Pilot Projects	Program Supplies				1,000	2,830	(1,830.00)
123254000390	Pilot Projects	Program Supplies				0	1,000	(1,000.00)
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0.00
Total Pilot Projects						3,100	8,030	(4,930.00)
121861000391	IEP	Supply - School Programs	1	\$228	5	1,140	2,736	(1,596.00)
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0.00
121924000391	IEP	Supply - Professional Development - EA	1	\$155	0	0	0	0.00
122861000391	IEP	Benefits - School Programs	1	\$22	5	110	264	(154.00)
122864000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0.00
122924000391	IEP	Benefits - Supply - Professional Development - EA	1	\$15	0	0	0	0.00
123151000391	IEP	Professional Development - Academic & S.O.'s				0	0	0.00
123154000391	IEP	Professional Development - Academic & S.O.'s				0	0	0.00
Total IEP						2,500	4,250	(1,750.00)
Total Special Education - GSN						1,145,583	1,185,083	(39,500.00)

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

101851000431	FNMI Mentorship	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102851000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
101854000431	FNMI Mentorship	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102854000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				5,000	5,000	0
103154000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000431	FNMI Mentorship	Program Supplies				11,902	11,902	-397

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103251000431	FNMI Mentorship	Program Supplies				8,493	8,493	0
103611000431	FNMI Mentorship	Automobile Reimbursement				3,340	3,340	0
103614000431	FNMI Mentorship	Automobile Reimbursement				3,340	3,340	0
431 Total						51,678	52,075	-397
Total Other - GSN						51,678	52,075	-397
Total Curriculum - GSN						1,197,261	1,237,158	-39,897

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
121921000374	Mental Health Strategies	Supply - Professional Development - EA	1	\$155	0	0	0	0
122921000374	Mental Health Strategies	Benefits - Supply - Professional Development - EA	1	\$15	0	0	0	0
121861000374	Mental Health Strategies	School Programs	1	\$228	0	0	0	0
122861000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	0	0
121864000374	Mental Health Strategies	School Programs	1	\$228	0	0	0	0
122864000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	0	0
123151000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				3,000	3,000	-3,000
123154000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				1,000	1,000	-1,000
123171000374	Mental Health Strategies	Professional Development - Non-Teaching				0	0	0
123251000374	Mental Health Strategies	Program Supplies				1,265	1,265	-1,265
123254000374	Mental Health Strategies	Program Supplies				0	0	0
123611000374	Mental Health Strategies	Automobile Reimbursement				600	600	-600
123614000374	Mental Health Strategies	Automobile Reimbursement				0	0	0
126541000374	Mental Health Strategies	Contract Services				0	0	0
Total Mental Health Strategies						0	5,865	-5,865
121921000385	Autism - EPO Grant	Supply - Professional Development - EA	1	\$155	2	310	310	0
122921000385	Autism - EPO Grant	Benefits - Supply - Professional Development - EA	1	\$15	2	30	30	0
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$228	10	2,280	2,280	0
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
121861000385	Autism - EPO Grant	School Programs	1	\$228	15	3,420	3,420	0
122861000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	15	330	330	0
121864000385	Autism - EPO Grant	School Programs	1	\$228	1	228	228	0
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	22	0
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s				1,300	1,300	0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				1,776	2,065	-289
123251000385	Autism - EPO Grant	Program Supplies				5,000	5,000	0
123610000385	Autism - EPO Grant	Automobile Reimbursement				14,916	15,205	-289
Total Autism - EPO Grant						14,916	21,070	-6,154
Total Special Education - EPO								-6,154

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851000439	Learning for All K-12	Supply - Professional Development	1	\$228	0	0	6,840	-6,840
102851000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	0	0	660	-660
101854000439	Learning for All K-12	Supply - Professional Development	1	\$228	0	0	3,420	-3,420
102854000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	0	0	330	-330
103251000439	Learning for All K-12	Program Supplies					0	0
103254000439	Learning for All K-12	Program Supplies					6,617	-6,617
103611000439	Learning for All K-12	Automobile Reimbursement					0	0
103614000439	Learning for All K-12	Automobile Reimbursement					0	0
439 Total						71,835	17,867	-17,867
Total Other EPO						89,764		
Total EPO and Other Grants						86,751	110,834	-24,083

**CURRICULUM
DIRECTOR**

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	62,244		62,244	62,244	62,735	0
10 188 ECE Supply - Prof Dev	0		0	0		0
Total Salaries & Wages	62,244		62,244	62,244	62,735	0
10 285 Benefits - Supply Professional Development.	6,094		6,094	6,006	5,382	88
10 288 Benefits - ECE Supply Prof Dev	0		0	0		0
Total Employee Benefits	6,094		6,094	6,006	5,382	88
10 315 Professional Development - Academic & S.O.'s	49,870		49,870	31,985	45,460	17,885
Total Staff Development	49,870		49,870	31,985	45,460	17,885
10 320 Textbooks & Learning Materials	103,535		103,535	105,595	219	-2,060
10 322 Books & Periodicals	500		500	500		0
10 325 Program Supplies	31,027		31,027	46,600	81,649	-15,573
10 361 Automobile Reimbursement	0		0	0	1,998	0
Total Supplies & Services	135,062		135,062	152,695	83,866	-17,633
10 725 Miscellaneous	1,500		1,500	1,500		0
Total Other Expenses	1,500		1,500	1,500		0
Total INSTRUCTION	254,770		254,770	254,430	197,443	340
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	155		155	465	182	-310
Total Salaries & Wages	155		155	465	182	-310
12 292 Benefits - EA Supply Prof Dev	15		15	45	15	-30
Total Employee Benefits	15		15	45	15	-30
Total SPECIAL EDUCATION	170		170	510	197	-340

Brant Haldimand Norfolk Catholic District School Board

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

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

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

Responsibility Description	Function	Program	Program Description	185	192	285	292	315	320	322	325
				Supply - Prof Dev	EA Prof Dev	Benefits - Supply Professional Development	Benefits - EA Supply Prof Dev	Professional Development - Academic & S.O.'s	Textbooks & Learning Materials	Books & Periodicals	Program Supplies
Director of Education	10	210	Catholicity	912		88		10,000		500	7,500
		449	Faith Animator	27,132		2,618		29,120			4,900
		450	Religion	34,200		3,388		5,750	103,535		23,627
		467	Catholic Learning Communities					5,000			
	10 Total			62,244		6,094		49,870	103,535	500	31,027
	12	449	Faith Animator		155						
	12 Total				155						
	25	449	Faith Animator					1,500			500
		450	Religion					2,000			2,000
	25 Total							3,500			2,500
Director of Education Total				62,244	155	6,094	15	53,370	103,535	500	33,527
Grand Total				62,244	155	6,094	15	53,370	103,535	500	33,527

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
		Secondary Teachers inservice (7/school) - Fall 2016	1	228	21	4,788	0	4,788
		CMWC Inservice (Dec 2/15) - Secondary Teachers	0	228	12	0	2,736	-2,736
		CMWC Inservice (Feb/16) - Secondary add'n support day	0	228	12	0	2,736	-2,736
						4,788	5,472	-684
102854000449	Faith Animator	Benefits - Supply Professional Development.						0
		Secondary Teachers inservice (7/school) - Fall 2016	1	22	21	462	0	462
		CMWC Inservice (Dec 2/15) - Secondary Teachers	0	22	12	0	264	-264
		CMWC Inservice (Feb/16) - Secondary add'n support day	0	22	12	0	264	-264
						462	528	-66
103151000449	Faith Animator	Professional Development - Academic & S.O.'s (3 retreats - accom \$100/person; meals \$50/person)	3	150	57	25,650	9,000	16,650
		Professional Development - Academic & S.O.'s (David Haas inservice - St. Plus rental, lunch - \$500) + Haas expenses (flight from Minnesota, 2 nights accommodations = \$1250 - shared with Hamilton Diocese)				1,750	0	1,750
		Professional Development - Academic & S.O.'s (Faith Formation Team retreat - Five Oaks booking/meal)				520	0	520
		Professional Development - Academic & S.O.'s (secondary teachers inservice - lunch/resources)				300	1,000	-700
103154000449	Faith Animator	Professional Development - Academic & S.O.'s (Chaplain to attend Cdn. High School Forum (April) \$300/each				900	0	900
		Program Supplies (Yr 2 Theme pitchers; teacher resources, i.e., CMWC)				2,000	20,180	-18,180
		Praxis events: Advent Retreat (Bishop Hon + dinner = \$700); Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700)				1,900	0	1,900
103254000449	Faith Animator	Program Supplies (teacher resources, i.e., CMWC)				1,000	1,000	0
121921000449	Faith Animator	PD - EAs - Faith Formation Team Mtg (year-end discernment) - spec ed member	1	155	1	155	465	-310
122921000449	Faith Animator	Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) - spec ed member	1	15	1	15	45	-30
153151000449	Faith Animator	Professional Development - Academic & S.O.'s				0	0	0
153154000449	Faith Animator	Professional Development - Academic & S.O.'s				0	0	0
153251000449	Faith Animator	Program Supplies				0	0	0
153254000449	Faith Animator	Program Supplies				0	0	0
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
	Faith Animator Total					66,940	66,940	0
101851000450	Religion	Supply - Professional Development						0

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
		New Textbooks - Gr. 3 (teacher resource \$995 x 36)				35,820	48,755	-12,935
		New Textbooks - Gr. 4 (initial partial purchase teacher resources \$995 x 16)				16,915	0	16,915
						103,535	105,595	-2,060
103251000450	Religion	Program Supplies				13,740	13,740	0
		Gr. 4 Student Bibles				5,000	4,000	1,000
		Justice Network Formation Day + Outreach day (bus & expenses 175 students)				18,740	17,740	1,000
103254000450	Religion	Program Supplies				0	2,000	-2,000
		Christian Meditation Music Challenge and Production				507	500	7
		Catholic Ed Week CSLA Retreat				1,000	1,000	0
		Printing & Publication of Tough Questions materials				1,180	1,180	0
		ProLife Resources (Hamilton Culture of Life Conference)				2,200	500	1,700
		Dev'l & Peace Secondary Students Conference or Diocesan event				4,887	5,180	-293
103611000450	Religion	Automobile Reimbursement				0	0	0
103614000450	Religion	Automobile Reimbursement				0	0	0
253151000450	Religion	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000450	Religion	Program Supplies				2,000	2,000	0
253351000450	Religion	Printing & Photocopying - Instructional				1,000	1,000	0
253611000450	Religion	Automobile Reimbursement				2,000	2,000	0
254041000450	Religion	Telephone - Cellular				400	400	0
257021000450	Religion	Association & Membership Fees - Individuals				500	500	0
	Religion Total					178,400	178,400	0
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				5,000	5,000	0
	Catholic Learning Communities Total					5,000	5,000	0
	Total Curriculum - GSN					265,840	267,840	-2,000

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
INSTRUCTION						
10 185 Supply - Prof Dev	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
10 285 Benefits - Supply Professional Development.	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
10 406 Telephone - Data Communications Services	420,400	420,400	420,400	364,400	343,462	56,000 Appendix Q, V
Total Supplies & Services	420,400	420,400	420,400	364,400	343,462	56,000
10 502 Replacement of Furniture & Equipment - Computer Tec	239,950	239,950	239,950	286,550	323,047	-46,600 Appendix Q, V
10 503 Replacement of Furniture & Equipment - Network Conn	46,550	46,550	46,550	46,550	77,402	0 Appendix Q, V
Total Replacement of F&E	286,500	286,500	286,500	333,100	400,449	-46,600
10 661 Software Fees & Licenses	62,000	62,000	62,000	104,000	68,921	-42,000 Appendix Q,R,V
10 662 Maintenance Fees - Computer Technology	120,400	120,400	120,400	155,000	117,300	-34,600 Appendix Q, V
Total Fees & Contract Services	182,400	182,400	182,400	259,000	186,221	-76,600
Total INSTRUCTION	889,300	889,300	889,300	956,500	930,132	-67,200
SCHOOL MANAGEMENT						
15 115 Temporary Assistance - Clerical/Technical & Specialize	0	0	0	0	0	0 In Add'n to Salary Summary
Total Salaries & Wages	0	0	0	0	0	0
15 215 Benefits - Temporary Assistance - Clerical/Technical &	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
15 317 Professional Development - Non Teaching	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
15 502 Replacement of Furniture & Equipment - Computer Tec	0	0	0	0	6,786	0 Appendix Q, V
15 503 Replacement of Furniture & Equipment - Network Conn	3,350	3,350	3,350	3,350	0	0 Appendix Q, V
Total Replacement of F&E	3,350	3,350	3,350	3,350	6,786	0
15 661 Software Fees & Licenses	46,900	46,900	46,900	46,900	38,876	0 Appendix Q, V
15 662 Maintenance Fees - Computer Technology	116,200	116,200	116,200	116,200	85,514	0 Appendix Q, V
Total Fees & Contract Services	163,100	163,100	163,100	163,100	124,390	0
Total SCHOOL MANAGEMENT	166,450	166,450	166,450	166,450	131,176	0

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
COMPUTER SERVICES							
22 317 Professional Development - Non Teaching	30,000		30,000	30,000	20,350	0	Appendix Q, V
Total Staff Development	30,000		30,000	30,000	20,350	0	
22 325 Program Supplies	1,710		1,710	1,710	1,072	0	Appendix V
22 332 Books & Periodicals	0		0	450		-450	Appendix Q, V
22 336 Printing & Photocopying - Non-instructional	900		900	900	122	0	Appendix Q, V
22 361 Automobile Reimbursement	20,000		20,000	20,000	17,136	0	Appendix Q, V
22 402 Repairs - Computer Technology	16,000		16,000	20,000	13,088	-4,000	Appendix Q, V
22 404 Telephone - Cellular	8,500		8,500	8,500	6,192	0	Appendix Q, V
22 405 Telephone - Voice	0		0	0		0	
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	36,342	0	Appendix Q, V
22 407 Postage	800		800	800	184	0	Appendix Q, V
22 410 Office Supplies & Services	1,000		1,000	1,500	2,134	-500	Appendix Q, V
Total Supplies & Services	82,910		82,910	87,860	76,270	-4,950	
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	2,509	0	Appendix Q, V
22 502 Replacement of Furniture & Equipment - Computer Tec	4,000		4,000	5,850	4,779	-1,850	Appendix Q, V
Total Replacement of F&E	5,000		5,000	6,850	7,289	-1,850	
22 654 Other Contractual Services	10,000		10,000	10,000	3,341	0	Appendix V
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	9,225	0	Appendix Q, V
22 702 Association & Membership Fees - Individuals	500		500	500	499	0	Appendix Q, V
Total Fees & Contract Services	22,752		22,752	22,752	13,065	0	
Total COMPUTER SERVICES	140,662		140,662	147,462	116,973	-6,800	
INFORMATION TECHNOLOGY ADMINISTRATION							
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	3,558	0	Appendix Q, V
Total Replacement of F&E	3,350		3,350	3,350	3,558	0	
35 661 Software Fees & Licenses	11,000		11,000	11,000	10,726	0	Appendix Q, V
Total Fees & Contract Services	11,000		11,000	11,000	10,726	0	
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	14,284	0	
TOTAL BUDGET	1,210,762		1,210,762	1,284,762	1,192,564	-74,000	

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

G/L	Description	Elem	Sec	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	55,000	240,000	240,000	0
104061000000	Internet	69,500	66,200	135,700	105,700	30,000
104061000000	Orion	4,650	4,650	9,300	9,300	0
104061000000	BYOD Internet	26,000	9,400	35,400	9,400	26,000
10 406 Telephone - Data Communications Services Total		285,150	135,250	420,400	364,400	56,000
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,500	1,500	3,000	3,000	0
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	Safe Schools Monitoring Hardware	0	0	0	1,000	-1,000
105021000000	UPS batteries	2,000	1,000	3,000	3,000	0
105021000000	AV Patch Cabling	3,000	2,000	5,000	5,000	0
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Replace PC's	58,000	12,000	70,000	70,000	0
105021000000	Replace Monitors	2,000	8,600	10,600	10,600	0
105021000000	Exchange Upgrade Project	2,075	2,075	4,150	4,150	0
105021000000	Hardware for K12 Finance	0	0	0	0	0
105021000000	Principal Laptops	0	0	0	37,800	-37,800
105021000000	UTM Replacement Phase 1	37,200	0	37,200	0	37,200
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Data Center Virtualization	2,500	2,500	5,000	50,000	-45,000
105021000000	Microsoft Exchange Support	3,500	3,500	7,000	7,000	0
105021000000	Secondary Switch Replacement	0	10,000	10,000	10,000	0
10 502 Replacement Furniture & Equipment - Computer Technology Total		142,775	97,175	239,950	286,550	-46,600
105031000000	Supplies - Switches/Panels/Cables	10,000	5,000	15,000	15,000	0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250	16,250	0
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500	4,500	0
105031000000	Wan Parts and Supplies	5,400	5,400	10,800	10,800	0
10 503 Replacement of Furniture & Equipment - Network Connectivity Total		22,650	23,900	46,550	46,550	0
106621000000	MSOffice Annual License - Elementary & Secondary (66%)	31,000	31,000	62,000	104,000	-42,000
10 661 Software Fees & Licenses Total		31,000	31,000	62,000	104,000	-42,000
106621000000	Domain Renewals	500	100	600	600	0
106621000000	SSL Certificates	750	750	1,500	1,500	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	BYOD Management Software	7,500	7,500	15,000	15,000	0
106621000000	Password Management Software	0	0	0	1,600	-1,600
106621000000	Wireless Controller Warranty	17,000	5,000	22,000	18,000	4,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0

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

G/L	Description	Elem	Sec	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
106621000000	Network Management Software	4,000	0	4,000	4,000	0
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	VLS Annual Maintenance	0	0	0	5,000	-5,000
106621000000	Data Protector	0	0	0	0	0
106621000000	BYOD Project Consultant	0	0	0	32,000	-32,000
106621000000	Maintenance Contracts	9,000	9,000	18,000	18,000	0
10 662 Maintenance Fees - Computer Technology Total		61,100	32,350	93,450	128,050	-34,600
INSTRUCTION Total		542,675	319,675	862,350	929,550	-67,200
SCHOOL MANAGEMENT						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
15 406 Telephone - Data Communications Services Total		0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
155031000000	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
155031000000	Telecom Repairs Add/Move/Changes	125	125	250	250	0
155031000000	Wan Parts and Supplies	300	300	600	600	0
15 503 Replacement of Furniture & Equipment - Network Connectivity Total		1,675	1,675	3,350	3,350	0
156611000000	MSoftware Annual License (17%)	7,000	7,000	14,000	14,000	0
156611000000	Synvoice SchoolConnects Hosted Service	17,000	0	17,000	17,000	0
156611000000	SmartFind	10,600	5,300	15,900	15,900	0
15 661 Software Fees & Licenses Total		34,600	12,300	46,900	46,900	0
SCHOOL MANAGEMENT Total		36,275	13,975	50,250	50,250	0
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	5,000	4,000	9,000	9,000	0
22 317 Professional Development - Non Teaching Total		5,000	4,000	9,000	9,000	0
223321000000	Books & Periodicals	0	0	0	450	-450
22 332 Books & Periodicals Total		0	0	0	450	-450
223361000021	Printing/Photocopying - Non-instruct from PRC	450	450	900	900	0
22 336 Printing/Photocopying - Non-instruct Total		450	450	900	900	0
223611000021	Automobile Reimbursement	11,000	7,000	18,000	18,000	0
22 361 Automobile Reimbursement Total		11,000	7,000	18,000	18,000	0
224021000021	Repairs - Computer Technology	8,000	8,000	16,000	20,000	-4,000
22 402 Repairs - Computer Technology Total		8,000	8,000	16,000	20,000	-4,000
224041000021	Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
22 404 Telephone-Cellular/Pager Total		4,750	1,250	6,000	6,000	0
224051000021	Telephone-Voice From PRC	0	0	0	0	0
22 405 Telephone - Voice Total		0	0	0	0	0
224061000000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
22 406 Telephone - Data Communications Services Total		17,000	17,000	34,000	34,000	0

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

G/L	Description	Elem	Sec	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
224071000021	Postage/Courier from PRC	400	400	800	800	0
22 407 Postage/Courier Total		400	400	800	800	0
224101000021	Office Supplies & Services	500	500	1,000	1,500	-500
22 410 Office Supplies & Services Total		500	500	1,000	1,500	-500
225011000000	Replacement Furniyure & Equipment	500	500	1,000	1,000	0
225011000000	Replacement Furniyure & Equipment	0	0	0	0	0
22 501 Replacement Furniture & Equipment - General Total		500	500	1,000	1,000	0
225021000000	IT Dept F&E Computer Technology	2,000	2,000	4,000	5,850	-1,850
225021000000	Backup Tapes	0	0	0	0	0
22 502 Replacement Furniture & Equipment - Computer Technology Total		2,000	2,000	4,000	5,850	-1,850
226621000000	Maintenance Fees - Computer Technology	500	0	500	500	0
22 662 Maintenance Fees - Computer Technology Total		500	0	500	500	0
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0
22 702 Association & Membership Fees - Individuals Total		500	0	500	500	0
COMPUTER SERVICES Total		50,600	41,100	91,700	98,500	-6,800
TECHNICAL ADMINISTRATION						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
35 406 Telephone - Data Communications Services		0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables	1,250	1,250	1,250	1,250	0
355036000000	Cabling Repairs/Upgrades	1,250	1,250	1,250	1,250	0
355036000000	Telecom Repairs Add/Move/Changes	250	250	250	250	0
355036000000	Wan Parts and Supplies	600	600	600	600	0
35 503 Replacement of Furniture & Equipment - Network Connectivity		0	3,350	3,350	3,350	0
356616000000	MSoftware Annual License (17%)	11,000	11,000	11,000	11,000	0
35 661 Software Fees & Licenses		0	11,000	11,000	11,000	0
356626000000	Barracuda Content Filter	0	0	0	0	0
356626000000	Packateer Load Balancer Maintenance	0	0	0	0	0
356626000000	First Class Annual Maintenance	0	0	0	0	0
356626000000	ECNO Agreement	0	0	0	0	0
35 662 Maintenance Fees - Computer Technology		0	0	0	0	0
TECHNICAL ADMINISTRATION Total		0	14,350	14,350	14,350	0
Grand Total		629,550	389,100	1,018,650	1,092,650	-74,000

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

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

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

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

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
GOVERNANCE/TRUSTEES						
31 317	23,000		23,000	23,000	20,013	0
	23,000		23,000	23,000	20,013	0
31 336	3,500		3,500	3,500	502	0
31 359	5,000		5,000	5,000	2,958	0
31 361	10,000		10,000	10,000	10,231	0
31 404	3,000		3,000	3,000	3,798	0
31 406	3,600		3,600	3,600	4,805	0
31 407	200		200	200		0
31 410	500		500	500	939	0
	25,800		25,800	25,800	23,233	0
31 502	2,000		2,000	2,000	11,624	0
	2,000		2,000	2,000	11,624	0
31 702	250		250	250		0
	250		250	250		0
31 725	5,000		5,000	5,000	1,032	0
	5,000		5,000	5,000	1,032	0
	56,050		56,050	56,050	55,902	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	27,000	24,713	0 Appendix N (item 1)
32 316 Professional Memberships - Academic	300		300	300	225	0 Appendix N (item 2)
Total Staff Development	27,300		27,300	27,300	24,938	0
32 322 Books & Periodicals	2,250		2,250	2,250	1,929	0
32 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	1,939	0 Appendix N (item 4)
32 361 Automobile Reimbursement	9,500		9,500	9,500	3,976	0 Appendix N (item 5)
32 404 Telephone - Cellular	10,000		10,000	10,000	4,809	0 Appendix N (item 6)
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	961	0
Total Supplies & Services	26,750		26,750	26,750	13,613	0
32 701 Association & Membership Fees - Board	0		0	0	0	0
32 702 Association & Membership Fees - Individuals	10,900		10,900	10,900	8,383	0 Appendix N (item 7)
Total Fees & Contract Services	10,900		10,900	10,900	8,383	0
32 725 Miscellaneous	1,500		1,500	1,500	1,277	0 Appendix N (item 8)
Total Other Expenses	1,500		1,500	1,500	1,277	0
Total SENIOR ADMINISTRATION	66,450		66,450	66,450	48,211	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
ADMINISTRATION AND OTHER SUPPORT						
33 317 Professional Development - Non Teaching	5,600		5,600	5,600	3,052	0
Total Staff Development	5,600		5,600	5,600	3,052	0
33 336 Printing & Photocopying - Non-instructional	500		500	500	2,604	0
33 361 Automobile Reimbursement	1,300		1,300	1,300	1,100	0
33 404 Telephone - Cellular	1,200		1,200	1,200	1,091	0
33 405 Telephone - Voice	13,000		13,000	13,000	14,484	0
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,498	0
33 407 Postage	16,000		16,000	16,000	7,149	0
33 410 Office Supplies & Services	9,100		9,100	9,100	8,407	0
Total Supplies & Services	42,900		42,900	42,900	36,333	0
33 501 Replacement of Furniture & Equipment - General	0		0	0	1,609	0
Total Replacement of F&E	0		0	0	1,609	0
33 640 Instructional Advertising	18,500		18,500	18,500	11,945	0
33 652 Legal Fees	15,000		15,000	15,000	71,975	0
33 653 Other Professional Fees	0		0	0	0	EDC - Watson
33 654 Other Contractual Services	2,500		2,500	2,500	1,728	0
33 662 Maintenance Fees - Computer Technology	30,000		30,000	30,000	25,959	Appendix O (item 1)
33 701 Association & Membership Fees - Board	49,000		49,000	49,000	45,394	OCSTA Fees
33 702 Association & Membership Fees - Individuals	500		500	500	499	0
Total Fees & Contract Services	115,500		115,500	115,500	157,500	0
33 710 Interest	0		0	23,590	26	-23,590
33 725 Miscellaneous	22,900		22,900	20,900	17,779	2,000
33 729 Foreign Exchange Gain/Loss	10,000		10,000	10,000	3,029	0
						U.S. Exchange \$Cdn well below par
Total Other Expenses	32,900		32,900	54,490	20,834	-21,590
33 790 Amortization	46,434		46,434	46,434	44,104	0
Total Amortization	46,434		46,434	46,434	44,104	0
Total ADMINISTRATION AND OTHER SUPPORT	243,334		243,334	264,924	263,432	-21,590

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	3,235	0
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,400	460	0
Total Staff Development	5,950		5,950	5,950	3,695	0
34 322 Books & Periodicals	1,500		1,500	1,500	382	0
34 361 Automobile Reimbursement	2,000		2,000	2,000	242	0
34 404 Telephone - Cellular	1,400		1,400			1,400
34 410 Office Supplies & Services	2,500		2,500	2,500	2,127	0
34 421 Recruitment of Staff	20,000		20,000	20,000	31,641	0
34 501 Replacement of Furniture & Equipment - General	0		0	0	715	0
Total Supplies & Services	27,400		27,400	26,000	35,107	1,400
34 650 Labour Relations	125,000		125,000	125,000	94,014	0
34 653 Other Professional Fees	20,000		20,000	20,000	6,829	0
34 654 Other Contractual Services	30,000		30,000	30,000	13,152	0
34 661 Software Fees & Licenses	13,720		13,720	13,720	8,039	0
34 662 Maintenance Fees - Computer Technology	7,000		7,000	7,000	6,630	0
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	820	0
Total Fees & Contract Services	197,120		197,120	197,120	129,484	0
Total HUMAN RESOURCES ADMINISTRATION	230,470		230,470	229,070	168,286	1,400
INFORMATION TECHNOLOGY ADMINISTRATION						
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	3,558	0 Appendix Q, V
Total Replacement of F&E	3,350		3,350	3,350	3,558	0
35 661 Software Fees & Licenses	11,000		11,000	11,000	10,726	0 Appendix Q, V
Total Fees & Contract Services	11,000		11,000	11,000	10,726	0
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	14,284	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
DIRECTOR'S OFFICE						
36 317 Professional Development - Non Teaching	1,800		1,800	1,800	1,059	0
Total Staff Development	1,800		1,800	1,800	1,059	0
36 336 Printing & Photocopying - Non-instructional	3,900		3,900	3,900	1,148	0
36 361 Automobile Reimbursement	1,000		1,000	1,000	206	0
36 404 Telephone - Cellular	1,000		1,000	1,000	311	0
36 405 Telephone - Voice	1,500		1,500	1,500	140	0
36 406 Telephone - Data Communications Services	1,500		1,500	1,500		0
36 410 Office Supplies & Services	6,455		6,455	6,455	3,436	0
Total Supplies & Services	15,355		15,355	15,355	5,241	0
36 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	980	0
36 502 Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	1,697	0
Total Replacement of F&E	3,150		3,150	3,150	2,676	0
36 653 Other Professional Fees	0		0	0		0
36 702 Association & Membership Fees - Individuals	0		0	0	204	0
Total Fees & Contract Services	0		0	0	204	0
Total DIRECTOR'S OFFICE	20,305		20,305	20,305	9,180	0
PAYROLL ADMINISTRATION						
37 317 Professional Development - Non Teaching	1,500		1,500	1,500	977	0
Total Staff Development	1,500		1,500	1,500	977	0
37 361 Automobile Reimbursement	500		500	500	175	0
37 410 Office Supplies & Services	1,500		1,500	1,500	1,567	0
Total Supplies & Services	2,000		2,000	2,000	1,743	0
37 654 Other Contractual Services	66,000		66,000	66,000	62,887	Appendix O (item2)
37 662 Maintenance Fees - Computer Technology	9,200		9,200	9,200	6,630	Appendix O (item 3)
37 702 Association & Membership Fees - Individuals	400		400	400	204	0
Total Fees & Contract Services	75,600		75,600	75,600	69,722	0
Total PAYROLL ADMINISTRATION	79,100		79,100	79,100	72,441	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
FINANCE						
38 317	3,500		3,500	3,500	2,385	0
38 318	2,400		2,400	2,400	1,708	0
Total Staff Development	5,900		5,900	5,900	4,093	0
38 336	3,460		3,460	4,000	188	-540
38 361	500		500	500	250	0
38 404	540		540			540
38 410	3,400		3,400	3,400	1,969	0
Total Supplies & Services	7,900		7,900	7,900	2,407	0
38 501	2,000		2,000	2,000	546	0
38 502	3,000		3,000	3,000	986	0
Total Replacement of F&E	5,000		5,000	5,000	1,532	0
38 640	2,655		2,655	2,655		0
38 651	55,000		55,000	55,000	47,435	0
38 653	2,500		2,500	2,500	25,540	0
38 654	4,000		4,000	4,000	1,158	0
38 661	8,000		8,000	8,000	6,680	0
38 662	56,000		56,000	56,000	49,828	0
38 702	1,200		1,200	1,200	1,142	0
Total Fees & Contract Services	129,355		129,355	129,355	131,783	0
Total FINANCE	148,155		148,155	148,155	139,815	0

SBCI/K212 Implementation
Appendix O (item 4)
Appendix O (item 5)
Appendix O (item 6)

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
PURCHASING AND PROCUREMENT						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	397	0
39 318 Professional Memberships - Non Teaching	500		500	500	419	0
Total Staff Development	1,500		1,500	1,500	816	0
39 361 Automobile Reimbursement	500		500	500	338	0
39 404 Telephone - Cellular	600		600	600	392	0
39 410 Office Supplies & Services	100		100	100	329	0
Total Supplies & Services	1,200		1,200	1,200	1,060	0
39 702 Association & Membership Fees - Individuals	500		500	500	439	0
Total Fees & Contract Services	500		500	500	439	0
Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,315	0
Total Operating GSN	861,414		861,414	881,604	773,868	-20,190

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
Operating EPO Grants							
SENIOR ADMINISTRATION							
32 315 Professional Development - Academic & S.O.'s	0	0	0	10,000		-10,000	Senior Team Development
Total Staff Development	0	0	0	10,000		-10,000	
32 361 Automobile Reimbursement	0	0	0	0		0	Senior Team Development
32 410 Office Supplies & Services	0	0	0	0		0	Appendix S, Schedule 1.3
Total Supplies & Services	0	0	0	0		0	
Total SENIOR ADMINISTRATION	0	0	0	10,000		-10,000	
ADMINISTRATION AND OTHER SUPPORT							
33 317 Professional Development - Non Teaching	500		500	500	1,460	0	
Total Staff Development	500		500	500	1,460	0	
33 361 Automobile Reimbursement	400		400	400	441	0	
Total Supplies & Services	400		400	400	441	0	
33 653 Other Professional Fees	0		0	0	35,756	0	
33 662 Maintenance Fees - Computer Technology	0		0	0		0	
33 672 Liability Insurance	0		0	0	-300	0	
33 702 Association & Membership Fees - Individuals	250		250	250	204	0	Community Use
Total Fees & Contract Services	250		250	250	35,660	0	
Total ADMINISTRATION AND OTHER SUPPORT	1,150		1,150	1,150	37,561	0	
HUMAN RESOURCES ADMINISTRATION							
34 317 Professional Development - Non Teaching	0		0	0	187	0	
Total Staff Development	0		0	0	187	0	
34 661 Software Fees & Licenses	0		0	0	22,715	0	
Total Fees & Contract Services	0		0	0	22,715	0	
Total HUMAN RESOURCES ADMINISTRATION	0		0	0	22,902	0	
Total Operating EPO Grants	1,150		1,150	11,150	60,462	-10,000	
TOTAL BUDGET	862,564		862,564	892,754	834,330	-30,190	

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates

			Prelim Budget 2016-2017	Revised 2015-2016	Increase (Decrease)	
SENIOR ADMINISTRATION						
323156000002	Prof Dev - Academic or S.O's	Director of Education	8,500	8,500	0	
323156000005	Prof Dev - Academic or S O's	Sup't of Ed: School Effectiveness	4,200	4,200	0	
323156000006	Prof Dev - Academic or S O's	Sup't of Ed: Student Success	4,200	4,200	0	
323156000007	Prof Dev - Academic or S O's	Sup't of Ed: Learning For All	4,200	4,200	0	
323156000009	Prof Dev - Academic or S O's	Sup't of Business	5,900	5,900	0	
Total	Professional Development - Academic & S.O.'s		27,000	27,000	0	Appendix N (Item 1)
323166000009	Prof Dev - Academic or S.O's	Sup't of Business	300	300	0	
Total	Professional Memberships - Academic		300	300	0	Appendix N (Item 2)
323366000002	Printing & Photocopying - Non-instructional	Director of Education	700	700	0	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	600	600	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
Total	Printing & Photocopying - Non-instructional		4,000	4,000	0	Appendix N (Item 4)
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Learning For All	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
Total	Automobile Reimbursement		9,500	9,500	0	Appendix N (Item 5)
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
Total	Telephone - Cellular		10,000	10,000	0	Appendix N (Item 6)
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
Total	Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (Item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (Item 8)
Total	SENIOR ADMINISTRATION		63,200	63,200	0	

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

ADMINISTRATION AND OTHER SUPPORT

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

PAYROLL

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

Maintenance Fees Computer Technology A/C 37-662		
ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE	16,200	Item 3

FINANCE

Other Contractual Fees A/C 38-654		
Other Contractual Services	4,000	Item 4

Software Fees and Licenses A/C 38-661		
ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	<u>8,000</u>	Item 5

Maintenance Fees Computer Technology A/C 38-662		
ECNO SRB BAS 2000 Annual Maintenance	50,000	
Other (printer, etc.)	6,000	
	<u>56,000</u>	Item 6

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL OPERATIONS						
40 317	3,000		3,000	3,000	7,100	0
	Professional Development - Non Teaching					
Total	3,000		3,000	3,000	7,100	0
40 340	262,735		262,735	262,735	251,232	0
	Plant Operations Supplies					
40 341	1,694,770		1,694,770	1,660,242	1,657,364	34,528
	Electricity					Appendix J
40 343	362,592		362,592	362,155	369,792	437
	Heating - Gas					Appendix J
40 346	198,698		198,698	192,505	184,399	6,193
	Water & Sewage					Appendix J
40 361	7,600		7,600	7,600	2,533	0
	Automobile Reimbursement					
40 404	2,000		2,000	2,000	636	0
	Telephone - Cellular					
40 430	50,000		50,000	50,000	51,181	0
	Maintenance Supplies					
40 435	3,500		3,500	3,500	652	0
	Caretakers Supplies					Community Use
Total	2,581,895		2,581,895	2,540,737	2,517,790	41,158
40 501	35,000		35,000	35,000	43,778	0
	Replacement of Furniture & Equipment - General					
40 502	1,800		1,800	1,800		0
	Replacement of Furniture & Equipment - Computer Tec					
Total	36,800		36,800	36,800	43,778	0
40 610	0		0	0		0
	Rental/Lease - Instructional Accommodation					Portables
Total	0		0	0	0	0
40 652	0		0	0		0
	Legal Fees					
40 654	700,000		700,000	700,000	944,303	0
	Other Contractual Services					
40 661	25,000		25,000	22,000	32,680	3,000
	Software Fees & Licenses					e-BASE
40 681	10,000		10,000	10,000		0
	Moving of Portables					
Total	735,000		735,000	732,000	976,983	3,000
40 790	3,944,938		3,944,938	3,944,938	3,923,657	0
	Amortization					
Total	3,944,938		3,944,938	3,944,938	3,923,657	0
Total SCHOOL OPERATIONS	7,301,633		7,301,633	7,257,475	7,469,308	44,158

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317 Professional Development - Non Teaching	2,500		2,500	2,500		0
Total Staff Development	2,500		2,500	2,500		0
41 340 Plant Operations Supplies	0		0	0	1,825	0
41 361 Automobile Reimbursement	15,000		15,000	15,000		0
41 370 Vehicle Fuel	30,000		30,000	30,000	32,777	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	3,628	0
41 430 Maintenance Supplies	135,000		135,000	125,000	223,169	10,000
41 431 Maintenance Services	409,300		409,300	409,300	854,472	0
41 432 Landscaping	6,000		6,000	6,000	119	0
41 438 Municipal Improvements	5,000		5,000	5,000	56	0
41 439 Local Improvement Supplies	0		0	10,000		-10,000
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	17,698	0
41 449 Health & Safety	0		0	0		0
Total Supplies & Services	617,300		617,300	617,300	1,133,743	0
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500		0
Total Replacement of F&E	4,500		4,500	4,500		0
41 625 Rental/Lease - Vehicles	0		0	0		0
Total Rental Expenses	0		0	0		0
41 653 Other Professional Fees	2,000		2,000	2,000	60,957	0
41 654 Other Contractual Services	26,000		26,000	26,000	799	0
41 661 Software Fees & Licenses	22,000		22,000	22,000	32,680	0
41 671 Property Insurance	120,793		120,793	120,793	111,378	0
41 672 Liability Insurance	89,000		89,000	92,000	59,579	-3,000
41 673 Vehicle Insurance	11,000		11,000	11,000	8,580	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	817	0
Total Fees & Contract Services	272,793		272,793	275,793	274,791	-3,000
Total SCHOOL MAINTENANCE	897,093		897,093	900,093	1,408,534	-3,000

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	1,427,000		1,427,000	821,149	551,392	605,851
42 767 Green Schools Pilots	0		0	0		0
Total Supplies & Services	1,427,000		1,427,000	821,149	551,392	605,851
Total SCHOOL RENEWAL	1,427,000		1,427,000	821,149	551,392	605,851
NEW PUPIL PLACES						
43 761 Capital Loan Interest	4,800		4,800	6,000	7,200	-1,200 Appendix K.1 (item 3)
Total Interest Charges on Capital	4,800		4,800	6,000	7,200	-1,200
Total NEW PUPIL PLACES	4,800		4,800	6,000	7,200	-1,200

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336	3,000		3,000	3,000	359	0 Maintenance Shop
44 340	0		0	0	6,715	0
44 341	56,885		56,885	56,885	52,084	0 Appendix J
44 343	9,041		9,041	9,041	14,115	0 Appendix J
44 346	3,671		3,671	3,030	3,378	641 Appendix J
44 361	0		0	0	585	0
44 405	4,200		4,200	4,200	348	0 Maintenance Shop
44 410	2,500		2,500	2,500	2,878	0 Maintenance Shop
44 430	45,000		45,000	45,000	41,058	0
44 431	20,000		20,000	20,000	86,059	0
44 432	0		0	0	0	0
44 440	0		0	0	67	0
Total Supplies & Services	144,297		144,297	143,656	207,646	641
44 501	2,000		2,000	2,000	3,831	0
Total Replacement of Furniture & Equipment - General	2,000		2,000	2,000	3,831	0
44 611	18,484		18,484	18,484	20,823	0 Appendix K.2 (item 2)
Total Rental Expenses	18,484		18,484	18,484	20,823	0
44 654	36,284		36,284	36,284	30,014	0 Fire/Alarm, etc.
Total Fees & Contract Services	36,284		36,284	36,284	30,014	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	201,065		201,065	200,424	262,314	641
DIRECT CAPITAL & DEBT						
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	146,395		146,395	146,395	146,395	0
TOTAL BUDGET	9,977,986		9,977,986	9,331,536	9,845,143	646,450

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES UTILITIES

	2014-2015 ACTUAL			2015-2016 REVISED			2016-2017 PRELIM		
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	
Blessed Sacrament	15,053	-	6,856	21,909	15,963	-	6,604	22,566	
Christ the King	14,807	1,970	5,874	22,651	16,147	2,800	4,818	23,765	
Holy Cross	19,062	1,351	4,801	25,214	16,781	1,655	4,279	22,715	
Holy Family	21,804	9,068	8,581	39,453	23,214	9,530	8,110	40,854	
Jean Vanier (NEW)	51,398	4,447	12,699	68,544	51,995	4,448	10,861	67,305	
Noire Dame (Caledonia)	34,743	11,111	12,799	58,652	31,463	10,779	11,466	53,707	
Our Lady of Fatima (Courtland)	17,168	1,682	4,095	22,944	15,080	1,758	6,504	23,342	
Our Lady of LaSalette	21,830	-	7,049	28,879	12,765	-	6,419	19,184	
Our Lady of Providence	50,308	4,244	6,741	61,293	41,109	2,909	7,238	51,257	
Resurrection	27,440	2,000	7,089	36,529	23,071	1,839	7,382	32,292	
Sacred Heart (Paris)	42,640	9,770	11,578	63,989	37,416	9,301	9,871	55,589	
Sacred Heart (Langton)	32,185	-	10,898	43,083	24,402	-	10,607	35,009	
St Anthony Daniel	6,840	-	7,950	14,790	2,602	-	2,000	4,602	
St Basil	92,288	9,059	23,036	124,383	100,332	9,841	17,637	127,810	
St Bernard of Clairvaux	15,782	5,963	11,083	32,829	14,775	5,514	10,017	30,307	
St Cecilia's	14,950	4,727	9,047	28,724	12,663	4,857	7,418	24,938	
St Frances Cabrini	26,166	8,297	9,864	44,326	24,498	9,295	7,913	41,706	
St Gabriel	74,819	3,795	12,616	91,220	67,090	5,165	11,611	83,867	
St Joseph	46,232	7,913	4,817	58,963	44,648	8,241	4,787	57,677	
St Leo	31,288	3,958	11,311	46,557	27,653	4,018	11,524	43,195	
St Mary Learning Centre	13,749	1,016	6,172	20,937	14,957	864	6,185	22,006	
St Mary (Hagersville)	18,844	7,673	5,782	32,299	18,102	7,110	6,978	32,189	
St Michael's (Dunnville)	19,393	2,398	8,628	30,419	21,558	2,187	8,354	32,098	
St Michael's (Walsh)	16,023	299	8,257	24,580	13,737	-	7,650	21,388	
St Patrick	24,530	2,751	10,081	37,362	21,654	1,398	9,632	32,683	
St Patrick (Caledonia)	20,181	3,931	8,295	32,407	19,918	4,560	8,197	32,674	
St Peter	19,480	2,748	7,255	29,483	21,270	1,472	6,276	29,018	
St Pius	38,942	2,374	1,426	42,741	39,538	2,766	6,823	49,127	
St Stephen's	20,774	8,223	3,241	32,238	19,641	7,811	3,250	30,702	
St Theresa	13,984	1,605	12,220	27,808	15,009	1,791	10,596	27,397	
Contingency	-	-	-	0	-	-	-	0	
TOTAL ELEMENTARY	878,612	123,930	270,531	1,273,074	809,053	121,909	241,006	1,171,968	
Assumption College	303,223	29,081	22,514	354,819	344,530	27,524	23,805	395,859	
St. John's College	243,652	15,778	33,966	293,397	278,298	26,153	51,857	356,309	
Holy Trinity	228,855	15,609	42,270	286,735	228,358	16,919	45,485	290,753	
TOTAL SECONDARY	775,731	60,469	98,751	934,950	851,187	70,597	121,147	1,042,931	
TOTAL INSTRUCTIONAL	1,654,343	184,399	369,282	2,208,024	1,660,240	192,505	362,153	2,214,899	
Board Office	16,521	2,444	3,825	22,791	18,171	979	4,061	23,210	
Fajima Resource Centre	27,813	453	7,082	35,347	32,021	912	1,517	34,450	
Maintenance Shop	7,750	481	3,208	11,440	6,693	1,139	3,463	11,295	
TOTAL NON-INSTRUCTIONAL	52,084	3,378	14,115	69,578	56,885	3,029	9,041	68,955	
TOTAL BOARD	1,706,427	187,778	383,397	2,277,601	1,717,125	195,535	371,194	2,283,854	

	Electricity	Water	Heat	TOTAL
TOTAL	16,354	2,141	6,645	23,000
	16,306	4,851	4,851	23,297
	21,485	1,468	4,308	27,262
	23,500	9,855	8,174	41,530
	52,507	4,833	10,929	68,269
	31,772	12,075	11,544	55,392
	15,184	1,828	6,548	23,560
	12,891	-	6,463	19,353
	41,514	4,612	7,287	53,414
	23,298	2,174	7,433	32,904
	37,784	10,618	10,029	58,431
	24,642	-	10,679	35,322
	-	-	-	0
	101,319	9,845	17,672	128,836
	14,212	6,481	10,086	30,779
	12,900	5,137	7,480	25,517
	24,739	9,017	7,967	41,723
	67,750	4,114	11,704	83,567
	45,088	8,600	4,820	58,508
	27,925	4,302	11,617	43,844
	15,104	1,104	6,228	22,436
	18,280	8,338	7,026	33,643
	21,770	2,931	8,414	33,116
	13,873	-	7,695	21,568
	21,866	2,990	9,698	34,554
	20,114	4,272	8,232	32,618
	21,480	2,987	6,319	30,785
	39,927	2,579	6,869	49,375
	19,835	8,937	3,272	32,044
	15,157	1,743	10,669	27,569
	-	-	-	0
TOTAL	818,574	132,981	240,659	1,192,213
	347,919	31,605	23,952	403,476
	281,036	17,148	52,212	350,395
	247,239	16,964	45,770	309,973
	876,194	65,717	121,934	1,063,845
TOTAL	1,694,768	198,697	362,592	2,266,058
	18,171	2,656	4,061	24,887
	32,021	492	1,517	34,031
	6,693	523	3,463	10,679
	56,885	3,671	9,041	69,597
TOTAL	1,751,653	202,369	371,633	2,325,655

	Electricity	Water	Heat	TOTAL
TOTAL	15,963	2,800	6,604	22,566
	16,147	2,800	4,818	23,765
	16,781	1,655	4,279	22,715
	23,214	9,530	8,110	40,854
	51,995	4,448	10,861	67,305
	31,463	10,779	11,466	53,707
	15,080	1,758	6,504	23,342
	12,765	-	6,419	19,184
	41,109	2,909	7,238	51,257
	23,071	1,839	7,382	32,292
	37,416	9,301	9,871	55,589
	24,402	-	10,607	35,009
	2,602	-	2,000	4,602
	100,332	9,841	17,637	127,810
	14,775	5,514	10,017	30,307
	12,663	4,857	7,418	24,938
	24,498	9,295	7,913	41,706
	67,090	5,165	11,611	83,867
	44,648	8,241	4,787	57,677
	27,653	4,018	11,524	43,195
	14,957	864	6,185	22,006
	18,102	7,110	6,978	32,189
	21,558	2,187	8,354	32,098
	13,737	-	7,650	21,388
	21,654	1,398	9,632	32,683
	19,918	4,560	8,197	32,674
	21,270	1,472	6,276	29,018
	39,538	2,766	6,823	49,127
	19,641	7,811	3,250	30,702
	15,009	1,791	10,596	27,397
	-	-	-	0
TOTAL	809,053	121,909	241,006	1,171,968
	344,530	27,524	23,805	395,859
	278,298	26,153	51,857	356,309
	228,358	16,919	45,485	290,753
	851,187	70,597	121,147	1,042,931
TOTAL	1,660,240	192,505	362,153	2,214,899
	18,171	979	4,061	23,210
	32,021	912	1,517	34,450
	6,693	1,139	3,463	11,295
	56,885	3,029	9,041	68,955
	0	0	0	0
TOTAL	1,717,125	195,535	371,194	2,283,854

	Electricity	Water	Heat	TOTAL
TOTAL	15,053	1,970	6,856	21,909
	14,807	1,970	5,874	22,651
	19,062	1,351	4,801	25,214
	21,804	9,068	8,581	39,453
	51,398	4,447	12,699	68,544
	34,743	11,111	12,799	58,652
	17,168	1,682	4,095	22,944
	21,830	-	7,049	28,879
	50,308	4,244	6,741	61,293
	27,440	2,000	7,089	36,529
	42,640	9,770	11,578	63,989
	32,185	-	10,898	43,083
	6,840	-	7,950	14,790
	92,288	9,059	23,036	124,383
	15,782	5,963	11,083	32,829
	14,950	4,727	9,047	28,724
	26,166	8,297	9,864	44,326
	74,819	3,795	12,616	91,220
	46,232	7,913	4,817	58,963
	31,288	3,958	11,311	46,557
	13,749	1,016	6,172	20,937
	18,844	7,673	5,782	32,299
	19,393	2,398	8,628	30,419
	16,023	299	8,257	24,580
	24,530	2,751	10,081	37,362
	20,181	3,931	8,295	32,407
	19,480	2,748	7,255	29,483
	38,942	2,374	1,426	42,741
	20,774	8,223	3,241	32,238
	13,984	1,605	12,220	27,808
	-	-	-	0
TOTAL	878,612	123,930	270,531	1,273,074
	303,223	29,081	22,514	354,819
	243,			

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

School Maintenance	Prelim Budget Interest a/c 41-754	Principal a/c 41-753		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	70,930	83,838		154,768	
Total School Maintenance	70,930	83,838	0	154,768	(Item 1)
New Pupil Places	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
General					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP	747,224	798,545		1,545,769	
OFA Refinancing re: Holy Trinity, OLP	38,130	282,689		320,819	
DEBENTURE (issue 2007) re: St Gabriel	180,773	213,670		394,443	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	54,580	64,513		119,093	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	564,880	360,369		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	224,053	178,751		402,804	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	64,917	40,048		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	314,085	193,757		507,842	
	2,188,642	2,132,342	0	4,320,984	(Item 2)
Capital Loan	Interest a/c 43-761	Principal a/c 44-753		Total	
Capital Loan - Diocese of Hamilton	4,800	60,000		64,800	
	4,800	60,000	0	64,800	(Item 3)
Total New Pupil Places	2,193,442	2,192,342	0	4,385,784	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal a/c 44-753		Total	
Board Office Addition DEBENTURE (issue 2007)	38,222	45,177		83,399	
Total Op & Maint/Capital - Non-Instructional	38,222	45,177	0	83,399	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal a/c 45-753		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	318,046	263,119		581,165	
Total Direct Capital & Debt - Good Places to Learn	318,046	263,119	0	581,165	(Item 5)
Total Debenture Payments	2,620,640	2,584,476	0	5,205,116	

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

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

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

Lease cost \$550/month 0
 Lease cost \$575/month 0
 Lease cost \$650/month 0

	Elementary	Secondary	Total
	1	0	1
	0	0	0
Lease cost \$550/month	0	0	0
Lease cost \$575/month	0	0	0
Lease cost \$650/month	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>

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

(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage Payment Units 11, 12, 13
 Maintenance Shop - Fees Common Element Fees @ \$1540 67/month

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

(Item 2)

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Transportation

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