

Budget Committee Tuesday, April 19, 2016 – 4:00 p.m. Boardr0oom

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

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	

Next Meeting: Tuesday, May 10, 2016 – 4:00 p.m.



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;



BRANT HALDIMAND NORFOLK Catholic District School Board

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 LucianiSeconded by:Bonnie McKinnonTHAT the Budget Committee recommends that the Committee of the Whole refers the 2015-16Revised Budget Estimates, in the amount of \$121,135,667, to the Brant Haldimand NorfolkCatholic 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 & TreasurerPresented to:Budget CommitteeSubmitted on:April 19, 2016Submitted 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. 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 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

Debenture 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. Higherthan-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

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DETAIL

CURRICULUM CONSOLIDATED

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

		•	Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN	ıting	GSN					
INSTRUCTION 10 185 Su 10 186 Sc 10 188 EC	7UCT 185 186 188	ION Supply - Prof Dev School Programs ECE Supply - Prof Dev	336,584 67,944 2,790	336,584 67,944 2,790	370,760 67,944 2,790	232,389 90,117 69,593	-34,176 0 0
To	Total S	Salaries & Wages	407,318	407,318	441,494	392,100	-34,176
10 2 2 2 2	285 286 288	Benefits - Supply Professional Development. Benefits - School Programs Benefits - ECE Supply Prof Dev	31,856 6,556 270	31,856 6,556 270	35,592 6,556 270	18,108 7,897 6,081	-3,736 0 0
To	otal i	Total Employee Benefits	38,682	38,682	42,418	32,086	-3,736
10 3	315 319	Professional Development - Academic & S.O.'s Religion Course	136,796 5,000	136,796 5,000	114,291 5,000	102,187 2,000	22,505 0
To	Total 3	Staff Development	141,796	141,796	119,291	104,187	22,505
10	320	Textbooks & Learning Materials Books & Periodicals	116,213 500	116,213 500	118,273 500	219	-2,060 0
	325	Program Supplies	262,262	262,262	282,612	394,938	-20,350
10	336	Printing & Photocopying - Non-instructional	2,250	2,250	2,250	221	0
10 3	361	Automobile Reimbursement	64,208	64,208	69,208	40,037	-5,000
	404	Telephone - Cellular	1,200	1,200	1,200	286	0 00 0
0 10 1 10	414 540	Student Senate School Trips - Transportation	12,000 60,810	12,000 60,810	10,000 60,810	14,937 51,454	0
To		Supplies & Services	519,443	519,443	544,853	502,094	-25,410
0 0	501 502	Replacement of Furmiture & Equipment - General Replacement of Furmiture & Equipment - Computer Tec	00	00	0 000'06	17,723	000'06-
	otal	Total Replacement of F&E	0	0	90,000	17,723	-90,000
6 6 0 1	654 702	Other Contractual Services Association & Membership Fees - Individuals	86,338 1,000	86,338 1,000	86,338 1,000	87,717	00
Τc	Total	Fees & Contract Services	87,338	87,338	87,338	87,717	0
₽ Paç	705 725	Student Bursaries/Awards Miscellaneous	1,800 1,500	1,500	1,800 1,500	1,800	00
	otal	Total Other Expenses	3,300	3,300	3,300	1,800	0
Total	Ň	Total INSTRUCTION	1,197,877	1,197,877	1,328,694	1,137,706	-130,817
Wednes	sday,	Wednesday, April 13, 2016		2016-2017 Budget Prelim			

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

		-	Prelim	Prelim Change Prelim Budget	Revised	Actual	Increase
					61 A7-01 A7	C107-4107	Incological
SPL	ECIAL	SPECIAL EDUCATION					
12	132	Psychological Services - Professionals & Para-Professio	87,870	87,870	87,870	94,683	0
12	171	Learning Resource Teacher/Other	94,613	94,613	94,613	94,613	0
12	185	Supply - Prof Dev	14,820	14,820	20,292	9,119	-5,472
12	186	School Programs	68,628	68,628	81,624	30,961	-12,996
12	192	EA Supply - Prof Dev	8,060	8,060	9,145	16,481	-1,085
	Total	Salaries & Wages	273,991	273,991	293,544	245,858	-19,553
12	232	Benefits - Psychological Services - Professionals & Para	17,000	17,000	17,000	16,252	0
12	271	Benefits - Learning Resource Teacher/Other School Bas	2/379	7,379	7,379	7,379	0
12	285	Benefits - Supply Professional Development.	1,430	1,430	1,958	734	-528
12	286	Benefits - School Programs	6,622	6,622	7,876	2,656	-1,254
12	292	Benefits - EA Supply Prof Dev	780	780	885	1,572	-105
12	310	Workers' Compensation	0	0	0		0
	Total	Employee Benefits	33,211	33,211	35,098	28,594	-1,887
12	315	Professional Development - Academic & S.O.'s	20,200	20,200	21,200	6,273	-1,000
12	317	Professional Development - Non Teaching	16,700	16,700	18,800	9,665	-2,100
	Total	Total Staff Development	36,900	36,900	40,000	15,938	-3,100
12	320	Textbooks & Learning Materials	13,000	13,000	11,000	1,693	2,000
12	325	Program Supplies	62,258	62,258	69,588	197,722	-7,330
12	330	Instructional Supplies	12,500	12,500	10,500	3,619	2,000
12	336	Printing & Photocopying - Non-instructional	8,000	8,000	6,000	7,892	2,000
12	361	Automobile Reimbursement	46,800	46,800	54,470	33,769	-7,670
12	402	Repairs - Computer Technology	3,000	3,000	3,000		0
12	404	Telephone - Cellular	1,450	1,450	1,450	306	0
12	405	Telephone - Voice	2,000	2,000	3,000	1,054	-1,000
12	407	Postage	235	235	235	130	0
12	410	Office Supplies & Services	2,500	2,500	2,500	1,644	0
12	416	SEAC	500	500	500		•
12	540	School Trips - Transportation	2,000	2,000	2,000	1,586	0
	Total	Supplies & Services	154,243	154,243	164,243	249,413	-10,000
11	501	Replacement of Furniture & Equipment - General	106,500	106,500	106,500	112,416	0
- Age	502	Replacement of Furniture & Equipment - Computer Tec	490,508	490,508	490,508	145,425	0
e 13	Total	Replacement of F&E	597,008	597,008	597,008	257,841	0
12	654	Other Contractual Services	40,500	40,500	44,800	29,338	4,300

Wednesday, April 13, 2016

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

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			Prelim	Preiim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12	702	Association & Membership Fees - Individuals	0	0	0	350	0
	Total	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
SCI	TOOL	SCHOOL MANAGEMENT					
15	115	Temporary Assistance - Clerical/Technical & Specialize	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
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
1	361	Automobile Reimbursement	16,000	16,000	16,000	12,514	0
15	405	Telephone - Voice	500	500	500		0
15	415	School Council Supplies	26,000	26,000	26,000	21,701	0
	Total	Supplies & Services	42,500	42,500	42,500	34,215	0
15	661	Software Fees & Licenses	0	0		36,709	-2,000
15	701	Association & Membership Fees - Board	2,300	2,300	2,300		0
	Total	Total Fees & Contract Services	2,300	2,300	4,300	36,709	-2,000
Tot	Total SC	SCHOOL MANAGEMENT	79,973	79,973	81,973	105,556	-2,000
STI	UDENT	STUDENT SUPPORT SERVICES					
21	136	Other Professionals & Para-Professionals	o	0	11,366	1,302	-11,366
	Total	Total Salaries & Wages	0	0	11,366	1,302	-11,366
21	236	Benefits - Other Professionals & Para-Professionals	0	0	1,364	99	-1,364
F	Total	Total Employee Benefits	0	0	1,364	99	-1,364
Page	317	Professional Development - Non Teaching	006	006	006		0
14	Total	Total Staff Development	006	006	006		0
21	361	Automobile Reimbursement	000'6	000'6	10,000	7,918	-1,000
Wei	dnesday,	Wednesday, April 13, 2016		2016-2017 Budget Preilm			

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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
	Total §	Total Supplies & Services	000'6	000'6	10,000	7,918	-1,000
Total	I STI	STUDENT SUPPORT SERVICES	006'6	6,900	23,630	9,286	-13,730
111	SARY :	I IBRARY SERVICES					
23	317	Professional Development - Non Teaching	2,000	2,000	2,000	2,837	0
	Total :	Total Staff Development	2,000	2,000	2,000	2,837	0
23	320	Textbooks & Learning Materials	3,000	3,000	3,000		0
3	321		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
23	361	Automobile Reimbursement	1,500	1,500	1,500	1,939	0 0
23	404	Telephone - Cellular	200	200	2002	76	0
	Total :	Supplies & Services	22,777	22,777	22,777	17,290	0
23	502	Replacement of Furmiture & Equipment - Computer Tec	0	0	0		0
	Total	Total Replacement of F&E	0	0	0		0
23	662	Maintenance Fees - Computer Technology	23,534	23,534	33,534	39,622	-10,000
	Total	Total Fees & Contract Services	23,534	23,534	33,534	39,622	-10,000
Tot	al LIE	Total LIBRARY SERVICES	48,311	48,311	58,311	59,749	-10,000
TE/	ACHER	TEACHER SUPPORT SERVICES					
25	112	Cterical & 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	11,259	0
25	261	Benefits - Coordinators/Consultants - Teacher Support	26,944	26,944	26,944	15,877	ð
	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
Pag	Total	Staff Development	11,200	11,200	11,200	9,711	0
e Å	325	Program Supplies	31,869	31,869	31,869	6,344	0
25	335	Printing & Photocopying - Instructional	9,250		9,750	2,511	-500
25	361	Automobile Reimbursement	12,695	12,695	13,195	7,1U4	nnc-
Wei	jnesday,	Wednesday, April 13, 2016		2016-2017 Budget Preilm			

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

		•	Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
25 25	404 502	Telephone - Cellular Replacement of Furmiture & Equipment - Computer Tec	760 0	760 0	760 0	115	00
	Total !	Supplies & Services	54,574	54,574	55,574	16,074	-1,000
25	502	Replacement of Fumiture & Equipment - Computer Tec	0	0	0	757	0
	Total	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	Total Fees & Contract Services	1,777	1,777	1,777	75	0
Tot	al TE,	Total TEACHER SUPPORT SERVICES	385,454	385,454	386,454	243,859	-1,000
S	NITNUI	CONTINUING EDUCATION					
55	185	Supply - Prof Dev	0	0	0	912	0
55	193	Continuing Education Teachers	0	0	41,798		-41,798
55	196	Summer School	96,000	96,000	53,586	60,227	42,414
55	197	International Language	21,000	21,000	8,866	15,616	12,134
	Total	Salaries & Wages	117,000	117,000	104,250	76,755	12,750
55	285	Benefils - Supply Professional Development.	0	0	0	61	0
55	293	Benefits - Continuing Education Teachers	0	0	5,016		-5,016
55	296	Benefits - Summer School	9,800	9,800	6,431	3,902	3,369
55	297	Benefits - Intern'I Language	4,000	4,000	1,064	1,394	2,936
	Total	Employee Benefits	13,800	13,800	12,511	5,358	1,289
55	315	Professional Development - Academic & S.O.'s	2,000	2,000	2,000	139	0
	Total	Total Staff Development	2,000	2,000	2,000	139	0
55	330	Instructional Supplies	006'6	006'6	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	686	1,000
Pa	Total	Total Fees & Contract Services	1,000	1,000	0	989	1,000
ga 16			148,800	148,800	133,761	95,614	15,039

Wednesday, April 13, 2016

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

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

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

		•	Prelim Preli	Preilm Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ö i	erating	Operating EPO Grants					
20 0 0 0	10 171 Let 10 171 Let 10 185 Su	LON Learning Resource Teacher/Other Supply - Prof Dev	192,537 313,956	192,537 313,956 0	192,061 462,816 3 100	215,227 410,231 17 207	476 -148,860 -3 100
5 5 5	188 189 194	ECE Supply - Prof Dev ECE Supply Designated Farly Childhood Educator	3,384 61,505	3,384 61,505	3,384 61,505	57,114	00
2		Salaries & Wages	571,382	571,382	722,866	699,779	-151,484
0 0 0 i	271 285 288	Benefits - Learning Resource Teacher/Other School Bas Benefits - Supply Professional Development. Benefits - ECE Supply Prof Dev	23,105 30,294 0	23,105 30,294 0	20,406 42,922 300	22,308 35,311 1,531	2,699 -12,628 -300
<u></u>	294 294 Total [203 benefits - בעב סטקטיץ 294 Benefits - Early Childhood Educator Total Employee Benefits	12,179 66,248	12,179 66,248	12,179 76,477	11,111 70,261	0 -10,229
10 10	315 317 Total \$	Professional Development - Academic & S.O.'s Professional Development - Non Teaching Staff Development	15,418 2,582 18,000	15,418 2,582 18,000	28,550 2,582 31,132	41,954 2,190 44,144	-13,132 0 - 13,132
01 00 00	325 335 361 540 Total 1	Program Supplies Printing & Photocopying - Instructional Automobile Reimbursement School Trips - Transportation Supplies & Services	171,437 0 9,288 1,900 182,625	171.437 0 9,288 1,900	303,628 0 22,436 1,900 327,964	198,152 85 18,287 216,524	-132,191 0 -13,148 0 -145,339
10	502 Total I	502 Replacement of Furniture & Equipment - Computer Tec Total Replacement of F&E	243,011 243,011	243,011 243,011	226,785 226,785	186,231 186,231	16,226 16,226
0	640 653 Total	640 Instructional Advertising 653 Other Professional Fees Total Fees & Contract Services	000	000	000	194 2,172 2,365	0 0 0
ë Patoje 1+8 ₩	ECIAL 8	Total INSTRUCTION B B B ECIAL EDUCATION 22 185 Supply - Prof Dev 12 186 School Programs	1,081,266 2,280 3,648	1,081,266 2,280 3,648	1,385,224 2,280 3,648	1,219,304 456 12,834	- 303,958 0 0

Wednesday, April 13, 2016

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

Increase (Decrease)	0	0	0	0	0	0	4,000	0	4,000	-1,554	-600	-2,154	0	0	-6,154		o	0	0	0	0	0	0	0	-14,288	0	-2,677	-11,720	0	-28,685
Actual 2014-2015	1,744	15,034	31	1,085	180	1,296		478	478	6,014	4,243	10,256			27,064								8,540	8,540	11,672	364	6,561	13,285		31,881
Revised 2015-2016	310	6,238	220	352	30	602	4,000	1,300	5,300	3,330	5,600	8,930	0	0	21,070		0	0	0	0	0	0	10,500	10,500	16,288	1,000	7,835	11,720	0	36,843
Prelim Change Prelim Budget	310	6,238	220	352	30	602	0	1,300	1,300	1,776	5,000	6,776	0	0	14,916		0	0	0	0	0	0	10,500	10,500	2,000	1,000	5,158	0	0	8,158
Prelim Prelim C	310	6,238	220	352	30	602	0	1,300	1,300	1,776	5,000	6,776	0	0	14,916		0	0	0	0	0	0	10,500	10,500	2,000	1,000	5,158	0	0	8,158
	2 EA Supply - Prof Dev	l Salaries & Wages	5 Benefits - Supply Professional Development.	6 Benefits - School Programs	2 Benefits - EA Supply Prof Dev	il Employee Benefits	5 Professional Development - Academic & S.O.'s	7 Professional Development - Non Teaching	Total Staff Development	5 Program Supplies	1 Automobile Reimbursement	Total Supplies & Services	4 Other Contractual Services	Total Fees & Contract Services	SPECIAL EDUCATION	SCHOOL MANAGEMENT	1 Principals	5 Supply - Prof Dev	Total Salaries & Wages	1 Benefits - Principals	5 Benefits - Supply Professional Development.	Total Employee Benefits	5 Professional Development - Academic & S.O.'s	Total Staff Development	5 Program Supplies	.1 Automobile Reimbursement		5 School Council Supplies	0 School Trips - Transportation	Total Supplies & Services
	192	Total	285	286	292	Total	315	317	Total	325	361	Total	654	Tota	Total S	HOOL	151	185	Tota	251	285	Tota	315	Tota	325	361	410	415	540	
	12		12	12	12		12	12		12	12		12		Tc	SC	15	15		15	15		15		15	15	15	Pa	ge 1	9

Wednesday, April 13, 2016

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

	Prelim Pre	Prelim Change Prelim Budget	Revised	Actual	Increase
			2015-2016	2014-2015	(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	99	-1,364
Total Employee Benefits	0	0	1,364	99	-1,364
Total STUDENT SUPPORT SERVICES	0	D	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	o	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

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

		•	Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ope	rating	Operating Other Grants					
.SNI	INSTRUCTION	ION 1 earnino Resource Teacher/Other	0	0	50,000	50,702	-50,000
2 0	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 I	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
9	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
9	640	Instructional Advertising	8,000	8,000	8,000	8,520	0
9	661	Software Fees & Licenses	0	0	0		0
10	702	Association & Membership Fees - Individuals	0	0	0		0
	Total	Total Fees & Contract Services	8,000	8,000	8,000	8,520	o
10	705	Student Bursaries/Awards	0	0	0		0
	Total	Total Other Expenses	0	0	0		0
Tot	tal INS	Total INSTRUCTION	27,000	27,000	187,523	217,495	-160,523
SC	HOOL	SCHOOL MANAGEMENT					
÷₽	112	Clerical & Secretarial	11,300	11,300	11,300	12,300	0
age	Total	Total Salaries & Wages	11,300	11,300	11,300	12,300	0
2 i ⊢	212	Benefits - Clerical & Secretarial	2,503	2,503	2,503	2,503	0

2016-2017 Budget Prelim

Wednesday, April 13, 2016

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

			•		
	Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Totai Employee Benefits	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	O	0	0	229	0
Total Staff Development	o	0	0	229	0
Total COMPUTER SERVICES	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
361	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
Total Replacement of F&E	•	0	0		0
25 640 Instructional Advertising	0	0	0		0
25 702 Association & Membership Fees - Individuals	0	0	0		0
Total Fees & Contract Services	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
ROTAL BUDGET	4,298,793	4,298,793	4,992,191	4,135,186	-693,398

Wednesday, April 13, 2016

CURRICULUM SHYPULA

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

		Prelim Prelim C	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN	ng GSN					
10 185 Su	6 Supply - Prof Dev 5 Supply - Prof Dev 5 ECE Sumaly Brof Dev	65,436 2 790	65,436 2 790	101,436 2.790	28,930 69,593	-36,000
	Sa	68,226	68,226	104,226	98,524	-36,000
10 285		6,314	6,314	10,314	2,498	4,000
10 288 T ₂₄₁	3 Benefits - ECE Supply Prof Dev	270 6 604	270 6 584	270	6,081 8.578	0 00
10131	1 otal Employee Benefits 316	9,304 17 620	12.620	8.000	7.452	4,620
	ទ	12,620	12,620	8,000	7,452	4,620
10 325	5 Pronram Survelies	58.390	58.390	62.770	87,307	-4,380
		250	250	250	221	0
		17,300	17,300	18,300	16,603	-1,000
10 540	0 School Trips - Transportation	14,078	14,078	14,078	13,774	Ō
Tot	Total Supplies & Services	90,018	90,018	95,398	117,905	-5,380
10 502	2 Replacement of Furniture & Equipment - Computer Tec	0	0	000'06	7,499	-90,000
Tot	Total Replacement of F&E	0	0	90'00	7,499	000'06-
		86,338 6	86,338 0	86,338 0	87,717	00
	Z ASSOCIATION & MEMBERShip Fees - Individuals	0 00	0 238	2 AR 2.28	87 717	
Tot	Total Fees & Contract Services	86,338	80,338	00,330	11,10	•
Total	Total INSTRUCTION	263,786	263,786	394,546	327,676	-130,760
SCHOO	SCHOOL MANAGEMENT					
15 405	5 Telephone - Voice	500	500	500		0
15 41	415 School Council Supplies	26,000	26,000	26,000	21,701	0
Tot	Total Supplies & Services	26,500	26,500	26,500	21,701	0
15 701	1 Association & Membership Fees - Board	2,300	2,300	2,300		0
To Paç	Total Fees & Contract Services	2,300	2,300	2,300		0
peta gel 2 4	Botal SCHOOL MANAGEMENT	28,800	28,800	28,800	21,701	0

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

•	Prelim Prelim Chang	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
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	99	-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					
25 315 Professional Development - Academic & S.O.'s	7,700	7,700	2,700	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
335	5,050	5,050	5,550	2,009	-500
361	7,895	7,895	8,395	3,766	-500
25 404 Telephone - Cellular	360	360	360		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

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

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
ð	srating	Operating EPO Grants					
INS	INSTRUCTION	NOI					
9	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
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 - Leaming Resource Teacher/Other School Bas	23,105	23,105	20,406	20,825	2,699
9	285	Benefits - Supoly Professional Development.	25,652	25,652	32,978	24,866	-7,326
9	288	Benefits - ECE Supply Prof Dev	0	0	300	1,531	-300
10	289	Benefits - ECE Supply	670	670	670		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
	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	Total Fees & Contract Services	0	0	0	2,365	0
To	tal IN	Total INSTRUCTION	836,707	836,707	966,509	894,911	-129,802
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Tuesday, April 12, 2016

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

	Prelim Prelim Cha	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION					
12 192 EA Supply - Prof Dev	0	0	o	546	0
Total Salaries & Wages	0	0	0	546	0
12 292 Benefils - EA Supply Prof Dev	0	0	0	99	0
Total Employee Benefits	0	0	0	99	0
Total SPECIAL EDUCATION	0	0	Ō	612	0
SCHOOL MANAGEMENT					
15 325 Program Supplies	0	ò	14,288	11,362	-14,288
415	0	0	11,720	13,285	-11,720
15 540 School Trips - Transportation	0	0	0		0
Total Supplies & Services	0	0	26,008	24,647	-26,008
Total SCHOOL MANAGEMENT	0	0	26,008	24,647	-26,008
STUDENT SUPPORT SERVICES					
21 136 Other Professionals & Para-Professionals	0	0	11,366	1,302	-11,366
Total Salaries & Wages	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	Ō	181	0
bad Total Supplies & Services	0	0	0	181	0
Rotal TEACHER SUPPORT SERVICES	82,500	82,500	82,500	82,681	0

Tuesday, April 12, 2016

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

			Prelim	Preiim Change Preiim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Tot	al Ope	Total Operating EPO Grants	919,207	919,207	1,087,747	1,004,219	-168,540
ð	erating	Operating Other Grants					
SNI	INSTRUCTION	NOI					
10	185	Supply - Prof Dev	0	0	2,280	51,358	-2,280
	Total	Total Salaries & Wages	0	0	2,280	51,358	-2,280
10	285	Benefits - Supply Professional Development.	0	0	220	4,418	-220
	Total	Total Employee Benefits	0	0	220	4,418	-220
10	315	Professional Development - Academic & S.O.'s	0	0	0	1,735	0
	Total	Total Staff Development	0	0	0	1,735	0
10	325	Program Supplies	0	0	0	832	0
5	361	Automobile Reimbursement	0	0	1,431	2,258	-1,431
	Total	Total Supplies & Services	0	0	1,431	3,090	-1,431
10	502	Replacement of Furniture & Equipment - Computer Tec	0	0	o	54,930	0
	Total	Total Replacement of F&E	0	0	0	54,930	0
10	661	Software Fees & Licenses	0	0	0		0
	Total	Total Fees & Contract Services	0	0	0		0
To	tal INS	Total INSTRUCTION	0	0	3,931	115,531	-3,931
ទះ	N.	COMPUTER SERVICES	c	c	c	000	c
3	F	Total Staff Development			0	229	0 0
To	tal CC	Total COMPUTER SERVICES	Ö	0	0	229	0
Tot	lai Ope	Total Operating Other Grants	0	0	3,931	115,760	-3,931
TC	TAL B	TOTAL BUDGET	1,239,075	1,239,075	1,556,036	1,486,929	-316,961
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Tuesday, April 12, 2016

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

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			Prelim	Prelim Change Prelim Budget		Revised 2015-2016	Actual 2014-2015	increase (Decrease)	
LIBF	VARY (LIBRARY SERVICES							
23	317	Professional Development - Non Teaching	2,000	2,000	0	2,000	2,837	0	Appendix T
	Total S	Total Staff Development	2,000	2,000	g	2,000	2,837	0	
23	320	Textbooks & Learning Materials	3,000	3,000	g	3,000		0	Appendix T
23	321	Library Books	2,000	2,000	Q	2,000	764	0	Appendix T
23	325	Program Supplies	14,577	14,577	7	14,577	14,495	0	Appendix T
23	335	Printing & Photocopying - Instructional	1,500	1,500	0	1,500		0	Appendix T
23	361	Automobile Reimbursement	1,500	1,500	Q	1,500	1,939	0	Appendix T
23	404	Telephone - Cellular	200	200	Q	200	92	0	Appendix T
	Total S	Total Supplies & Services	22,777	22,777	7	22,777	17,290	0	
23	502	Replacement of Furniture & Equipment - Computer Tec	0		0	0		0	Appendix T
	Total F	Total Replacement of F&E	0		0	0		0	
23	662	Maintenance Fees - Computer Technology	23,534	23,534	4	33,534	39,622	-10,000	Appendix T
-	Total F	Total Fees & Contract Services	23,534	23,534	4	33,534	39,622	-10,000	
Tota		Totai LIBRARY SERVICES	48,311	48,311		58,311	59,749	-10,000	
тот	AL BI	TOTAL BUDGET	48,311	48,311		58,311	59,749	-10,000	

Schedule 1.2

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

			161	171	185	158	189	194	261	271
Responsibility Description	Function	Function Program Description	Coordinators/ Consultants - Teacher Support	Learning Resource Teacher/Other	Supply - Prof Dev	ECE Supply - Prof Dev	ECE Supply	Designated Early Childhood Educator	Benefits - Coordinators/ Consultants - Teacher Support	Benefits - Learning / Resource - Teacher/Other School Based Teachers
Curriculum - School Effectiveness - Shypula		401 Arts Program	•		28,728				• i	
		403 French as a Second Language			2,736					
		425 Literacy								
		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									
Curriculum - School Effectiveness - Shypula Total	otal			West and a set	65,436		2,790			
EPO - School Effectiveness - Shypula	10	402 FSI-Official Language in Education 481 Parentine & Family Literacy Ctr			41,040		AREE	61.505		
					456					
					78,888					
		485 Renewed Mathematics Strategy		192,537		_				23,105
	10 Total			192,537		_	3,384	84 61,505	S	23,105
	25	482 Early Years Leadership Strategy	73,660						8,840	
	25 Total		73,660						8,840	-
EPO - School Effectiveness - Shypula Total			73,660		265,848	_	3,384			
Grand Total			73,660	192,537	331,284	2,790	90 3,384	84 61,505	5 8,840	0 23,105

2016-2017 Budget Prelim

4/12/2016

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula	ic District ure Estim	: Scho ates -	ol Board · <i>Curriculum - Shypulc</i>	7 285	288	289	1957	315	317	325
				Benefits - Supply Professional	Benefits - ECE Sumuly Prof	Benefits - ECE	Benefits - Early Childhood	Professional Development - Academic &	Professional Development -	Program
Responsibility Description	Function	Prograr	Function Program Program Description	Development		Supply	Educator	S.0.'s	Non Teaching	Supplies
Curriculum - School Effectiveness - Shvoula	10	401	Arts Program	277.2	1.04	•		2.500	1	11,000
			French as a Second Language	264	4			4,620		5,000
		425	Literacy					5,500		
		432	Language	506	6					2,250
			JX/SK	528	8 270	0				16,040
		442	Computer Education	1,144						9,620
		452	Sports Coordinator	880	0					12,480
		455	Outdoor Education and Engagement	ement						
		496	ESL	220	0					2,000
	10 Total			6,314	4 270	0		12,620		58,390
	15	000	General							
		425	Literacy							
	15 Total									
	25	401	Arts Program							
		403	French as a Second Language							
		410	Program Consultant					4,800		2,000
		425	Literacy							
		427	SEF: Board Capacity					1,900		1,000
		442	Computer Education							
		496	ESI.					1,000		2,100
	25 Total							7,700		5,100
Curriculum - School Effectiveness - Shypula Total	al			6,314	4 270	0		20,320		63,490
EPO • School Effectiveness - Shypula	9	402	FSL-Official Language in Education	tion 3,960	0					15,624
		481	Parenting & Family Literacy Ctr			63	670 12,179	-	2,582	11,404
		482	Early Years Leadership Strategy	y 44	4					
		465	CODE - Technology Enabled Learning	arning 7,612	2					
		485	Renewed Mathematics Strategy	ty 14,036	6			1,000		
	10 Total			25,652	2	9	670 12,179	1,000	2,582	27,028
	25	482	Early Years Leadership Strategy	*						
	25 Total		the state of the s							
EPO - School Effectiveness - Shypula Total				25,652				1,000		27,028
Grand Total				31,966	6 270		670 12,179	21,320	2,582	90,518

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			335	336	361	404	405	415	502
Responsibility Description	Function	Function Program Program Description	Printing & Photocopying - Instructional	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Teleptione - Cellular	Telephone - Voice	School Council Supplies	Replacement of Furniture & Equipment - Computer Technology
Curriculum - School Effectiveness - Shypula	10	401 Arts Program							
				250					
		432 Language							
		440 JK/SK			400				
		442 Computer Education							
		452 Sports Coordinator			500				
			ent						
		496 ESL							
	10 Total			250	17,300				
	15	000 General						26,000	
		425 Literacy					500	_	
	15 Total						500	26,000	
	25	401 Arts Program	500						
		403 French as a Second Language	1,000						
		410 Program Consultant	1,000		1,500				
		425 Literacy	1,250						
		427 SEF: Board Capacity	500		1,500				
		442 Computer Education			2,395	360			
		496 ESL	800		2,500				
	25 Total		5,050		7,895	360	6		
Curriculum - School Effectiveness - Shypula Total	le		5,050	250	25,195	360	0 200	26,000	
EPO - School Effectiveness - Shypula	10		-		2,000				
					1,000				
		482 Early Years Leadership Strategy			1,730				
			ling						212,329
		485 Renewed Mathematics Strategy			2,258				
	10 Total				6,988				212,329
	25 76 Total	482 Early Years Leadership Strategy							
	19101 67								
EPU - School Effectiveness - Shypula (otal									
Grand Total			5,050	250	32,183	360	200	26,000	212,329

Grand Total

202

701

654

560

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

al Association &	ctiveness - Shypula								
Number Second Language Second Language <th>ctiveness - Shypula</th> <th></th> <th></th> <th></th> <th>School Trips -</th> <th>Other Contractual Semicor</th> <th>Association & Membership Fees</th> <th>Association & Membership Fees</th> <th></th>	ctiveness - Shypula				School Trips -	Other Contractual Semicor	Association & Membership Fees	Association & Membership Fees	
0.01 Attactoring and 425 400 Attactoring and 425 400 Attactoring 425 400 Attactoring and 425 400 Attactoring and 425 14,078 86,338 1 1 425 Computer Education 425 425 Constituentoring 425 14,078 86,338 2 <td< th=""><th>Lurriculum - School Errectiveness - Snypula</th><th></th><th>rograr</th><th>rrogram vescription</th><th>reasportation</th><th>Services</th><th>- DOBIO</th><th>- Ingryddiad</th><th>001.00</th></td<>	Lurriculum - School Errectiveness - Snypula		rograr	rrogram vescription	reasportation	Services	- DOBIO	- Ingryddiad	001.00
403 French as a Second Language 425 Literary 425 Literary 424 Computer Education 425 Literary 424 Computer Education 425 Literary 425 Control on of Engagement 426 Computer Education 425 Outdoor Education and Engagement 435 Outdoor Education and Engagement 436 ESL 10 10 435 ESL 15 000 436 ESL 431 Action 15 000 431 Action 432 Literary 433 Est 434 Computer Education 435 Literary 436 Est 431 Est 433 Est 434 Est 435 Est 436 Est 431 Est 432 Est 433 Est		10		Arts Program					49,500
425 Literery 420 Longuage 420 Longuage 420 Somuter Education 421 Computer Education 425 Sports Coordinator 435 Sports Coordinator 435 Sports Coordinator 436 Cultoor Education 435 Sports Coordinator 436 Ext. 431 14,078 86,338 435 Literacy 2,300 436 Literacy 2,300 431 Aust Program Consultant 2,300 432 Literacy 2,300 431 Program Consultant 2,300 432 Literacy 2,300 433 Literacy 2,300 431 Program Consultant 2,300 432 Literacy 2,300 433 Literacy 2,300 434 Parenting & Family Literacy Ctr 1,003 435 Literacy 3,4078 436 Ext. 3,6338 2,300 434 Parenting &			403	French as a Second Language					13,620
432 Language 432 Compute Fducation 432 Compute Fducation 432 Sports Condinator 432 Sports Condinator 435 Shorts Condinator 435 Shorts Condinator 435 Sundoor Education and Engagement 436 ESL 137 14,078 86,338 495 ESL 137 25 403 French as a Second Language 403 French as a Second Language 404 Computer Education 405 File 406 Fall 407 French as a Second Language 408 Fernch as a Second Language 409 Fort 410 Program Consultant 420 Settlearant 421 Settlearant 422 Settlearant 433 Settlearant 442 Computer Education 435 Farit Vareary Ctr 436 Earit Vareary Ctr 437 Settlearant 438			425	Literacy					15,250
440 IX/SK 442 Computer Education 55 Sports Coordinator 55 Control of Education and Engagement 496 ESL 10 General 15 000 401 Arts Program 25 010 401 Arts Program 25 010 401 Arts Program 25 401 403 French as 5 Scond Language 404 French as 5 Scond Language 405 ESL 406 ESL 407 Scond Capacity 408 ESL 409 Ford 406 ESL 407 Activeration 408 ESL 409 Scond Capacity 408 ESL 409 Fordial Language 4107 Activeration </td <td></td> <td></td> <td>432</td> <td>Language</td> <td></td> <td></td> <td></td> <td></td> <td>9,400</td>			432	Language					9,400
42 Computer Education 43 Computer Education 45 Storis Coordinator 45 Storie Coordinator 45 Literacy 45 Literacy 40 Arts Program 40 Arts Program 40 Arts Program 40 Arts Program 41 Program Consultant 42 Stifteracy 43 Stifteracy 43 Stifteracy 43 Stifteracy 44 Program Consultant 43 Stifteracy			440	JK/SK					25,500
452 Sports Coordinator 14,078 86,338 1 455 Outdoor Education and Enggement 14,078 86,338 2,300 10 000 General 14,078 86,338 2,300 15 000 General 2,300 2,300 15 000 General 2,300 15 401 Hors Program 2,300 15 403 French as Second Language 2,300 16 Program Consultant 2,300 2,300 16 Program Consultant 2,300 2,300 17 403 French as Second Language 2,300 16 Program Consultant 2,300 2,300 17 42 Computer Education 1,4,078 86,338 2,300 10 402 Fench as Second Language In Education 1,4,078 86,338 2,300 3,77 10 403 Eanty Veans Leadership Uteractor 1,4,078 86,338 2,300 1,177 3 10 403 Eanty Veans Leadership Uteractor 1,4,078 86,338 <td< td=""><td></td><td></td><td>442</td><td>Computer Education</td><td></td><td></td><td></td><td></td><td>22,620</td></td<>			442	Computer Education					22,620
455 Outdoor Education and Engagement 14,078 86,338 1 40 ESL 14,078 86,338 2,300 15 000 General 14,078 86,338 2,300 25 401 Arrs Program 2,300 2,300 25 401 Arrs Program 2,300 25 401 Arrs Program 2,300 401 French as a Second Language 2,300 401 French as a Second Language 2,300 401 French as a Second Language 2,300 402 Ferture 1,177 3 410 Program Consultant 14,078 86,338 2,300 425 Literacy 2,190 1,177 3 425 Computer Education 14,078 86,338 2,300 426 Computer Education 1,4078 86,338 2,300 436 Est 1,000 1,177 3 436 Est Years Leadership Viteracy Cr 1,900 1,177 3 465 CODE - Technology Enabled Learning<			452	Sports Coordinator					22,980
10 Total 14,078 86,338 2,300 2 15 000 General 2,300 2,177 3 2,300 2,300 2,177 3 2,300 2,177 3 2,300 2,177 3 3 2,300 2,177 3 3 2,300 2,177 3 3 2,177 3 3 2,177 3 3 3 3,177 3 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00 3 3 3,00			455	Outdoor Education and Engagement	14,078	86,338			100,416
10 Total 14,078 86,338 2,300 15 000 General 2,300 15 401 Arts Program 2,300 16 401 Arts Program 2,300 17 425 Literacy 500 425 Literacy 14,078 86,338 500 425 Computer Education 14,078 86,338 1,177 3 10 402 FSI-Official Language In Education 1,4,078 86,338 2,300 1,177 3 10 402 FSI-Official Language In Education 1,4,078 86,338 2,300 1,177 3 10 402 FSI-Official Language In Education 1,4,078 86,338 2,300 1,177 3 10 402 FSI-Official Language In Education 1,900 1,177 3 10 402 FSI-Official Language In Education 1,900 1,177 3 465 Conter Technology Enabled Learning 1,900 1,177 3 475 Early Vearst Leadership St			496	ESL					4,500
15 000 General 2,300 15 Total 2,5 Literacy 2,300 25 401 Arts Program 2,300 25 401 Arts Program 2,300 403 Fenction as a Second Language 5,00 410 Program Consultant 5,00 425 Literacy 5,00 425 Literacy 1,177 3 425 Computer Education 14,078 86,338 2,300 1,177 3 10 402 FSI-Official Language In Education 1,4,078 86,338 2,300 1,177 3 10 402 FSI-Official Language In Education 1,4,078 86,338 2,300 1,177 3 10 403 FSI-Official Language In Education 1,900 1,177 3 3 10 403 Fanity Uiteracy Ctr 1,900 1,177 3 3 10 403 Fanity Vears Leadership Strategy 1,900 2,500 1,177 3 10 403 Fanty Vears Leadership Strategy 1,900 <td>1</td> <td>l0 Total</td> <td></td> <td></td> <td>14,078</td> <td>86,338</td> <td></td> <td></td> <td>263,786</td>	1	l0 Total			14,078	86,338			263,786
425 Literacy 2,300 25 401 Arts Program 2,300 25 403 French as a Second Language 500 403 French as a Second Language 500 410 Program Consultant 500 425 Stift Board Capacity 677 425 Stift Board Capacity 1,177 426 Stift Board Capacity 5,106 427 Stift Board Capacity 6,73 426 Stift Board Capacity 1,177 3 427 Stift Board Capacity 1,177 3 428 Stift Board Capacity 1,1,078 86,338 2,300 429 Stift Board Capacity 1,1,078 86,338 2,300 429 Stift Board Capacity 1,1,078 86,338 2,300 1,177 3 420 Stift Board Capacity 1,900 1,170 3 3 421 Startegy 1,900 1,1900 3 3 428 Renewed Mathematics Strategy 1,900 3 3 3 429 <		15	000	General			2,300		28,300
15 Total 2,300 25 401 Arts Program 500 25 403 French as a Second Language 500 403 French as a Second Language 500 403 French as a Second Language 500 410 Program Consultant 500 425 Stift Board Capacity 677 425 Stift Board Capacity 677 425 Stift Board Capacity 677 426 Computer Education 14,078 86,338 2,300 1,177 2 10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 2 10 402 FSL-Official Language in Education 1,900 1,177 2 2 10 402 Farity Vears Leadership Strategy 1,900 1,170 2 2 2 2 10 482 Early Vears Leadership Strategy 1,900 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 </td <td></td> <td></td> <td>425</td> <td>Literacy</td> <td></td> <td></td> <td></td> <td></td> <td>200</td>			425	Literacy					200
25 401 Arts Program 500 403 French as a Second Language 500 410 Program Consultant 500 410 Program Consultant 500 410 Program Consultant 677 425 Literacy 677 425 StF: Board Capacity 14,078 425 Computer Education 14,078 496 ESL 14,078 495 Fst-Official Language in Education 1,900 481 Parenting & Family Literacy Ctr 1,900 482 Farly Years Leadership Strategy 1,900 485 CODE - Technology Enabled Learning 1,900 485 Renewed Mathematics Strategy 1,900 25 482 Early Vears Leadership Strategy 1,900 25 482 Early Vears Leadership Strategy 1,900 25 25 1,900 1,900 1,900 25 55 1,900 1,900 1,900 1,900	1	LS Total					2,300		28,800
403 French as a Second Language 500 410 Program Consultant 425 Literacy 500 425 Literacy 677 677 677 425 StF: Board Capacity 14,078 86,338 2,300 1,177 3 425 Founturer Education 14,078 86,338 2,300 1,177 3 42 Farenting & Family Literacy Ctr 1,900 1,177 3 3 3,000 1,177 3 10 402 FSL-Official Language in Education 1,900 1,900 1,177 3 3 10 485 Renewed Mathematics Strategy 1,900 1,900 1,170 3 10 7 482 Farly Vears Leadership Strategy 1,900 1,900 3 3 3 10 75 482 Farly Vears Leadership Strategy 1,900 3 <t< td=""><td></td><td>25</td><td>401</td><td>Arts Program</td><td></td><td></td><td></td><td></td><td>500</td></t<>		25	401	Arts Program					500
410 Program Consultant 425 Literacy 425 Literacy 42 Computer Education 43 Computer Education 43 Computer Education 43 Sef: Board Capacity 442 Computer Education 495 ESL 10 402 41 Parenting & Family Literacy Ctr 481 Parenting & Family Literacy Ctr 482 Enty Years Leadership Strategy 485 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 10 1,900 25 482 Early Years Leadership Strategy 10 1,900 25 482 Early Vears Leadership Strategy 10 1,900 25 482 Early Vears Leadership Strategy 1,900 1,900			403	French as a Second Language				500	1,500
425 Literacy 677 427 SEF: Board Capacity 677 426 Computer Education 677 436 ESL 14,078 86,338 2,300 1,177 3 25 Total 10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 3 10 402 FSL-Official Language in Education 1,900 1,900 1,177 3 10 402 FSL-Official Language in Education 1,900 1,900 1,177 3 10 403 Farenting & Family Literacy Ctr 1,900 1,900 1,177 3 10 465 CODE - Technology Enabled Learning 1,900 1,900 1,900 3 3 10 7 485 Renewed Mathematics Strategy 1,900 1,900 3			410	Program Consultant					9,300
427 SEF: Board Capacity 677 422 Computer Education 677 436 ESL 1,177 25 Total 14,078 86,338 2,300 10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 3 10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 3 10 402 FSL-Official Language in Education 1,900 1,900 1,177 3 10 403 Farrenting & Family Literacy Ctr 1,900 1,900 1,900 3 3 10 465 CODE - Technology Enabled Learning 1,900 1,900 3 <t< td=""><td></td><td></td><td>425</td><td>Literacy</td><td></td><td></td><td></td><td></td><td>1,250</td></t<>			425	Literacy					1,250
42 Computer Education 677 496 ESL 1,177 25 Total 14,078 86,338 2,300 1,177 10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 3 10 402 FSL-Official Language in Education 1,900 1,177 3 481 Parenting & Family Literacy Ctr 1,900 1,900 1,177 3 482 Early Vears Leadership Strategy 465 CODE - Technology Enabled Learning 1,900 3 10 Total 1,900 1,900 1,900 3 3 25 482 Early Vears Leadership Strategy 1,900 3 3 3 25 482 Early Vears Leadership Strategy 1,900 3			427	SEF: Board Capacity					4,900
496 ESI. 677 25 Total 1,177 1,177 10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 3 10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 3 10 402 FSL-Official Language in Education 1,900 1,900 1,177 3 465 CODE - Technology Enabled Learning 465 CODE - Technology Enabled Learning 1,900 1 1 10 Total 485 Renewed Mathematics Strategy 1,900 1 1 3 25 482 Early Years Leadership Strategy 1,900 1,900 1 3 3 25 Total 25 Total 1,900 1,900 1,900 1 3			442	Computer Education					2,755
25 Total 1,177 20 1,177 10 402 FSL-Official Language in Education 10 402 FSL-Official Language in Education 10 402 FSL-Official Language in Education 481 Parenting & Family Literacy Ctr 1,900 482 Early Vears Leadership Strategy 465 465 CODE - Technology Enabled Learning 1,900 485 Renewed Mathematics Strategy 1,900 10 Total 1,900 1,900 25 482 Early Vears Leadership Strategy 25 Total 1,900 1,900			496	ESL				677	7,077
10 402 FSL-Official Language in Education 14,078 86,338 2,300 1,177 3 10 402 FSL-Official Language in Education 1,900 1,900 481 Parenting & Family Literacy Ctr 1,900	2	25 Total						1,177	27,282
10 402 FSL-Official Language in Education 481 Parenting & Family Literacy Ctr 1,900 482 Early Years Leadership Strategy 1,900 465 CODE - Technology Enabled Learning 1,900 465 CODE - Technology Enabled Learning 1,900 465 Renewed Mathematics Strategy 1,900 10 Total 1,900 25 482 Early Years Leadership Strategy 25 482 Early Years Leadership Strategy 25 1,900 1,900 25 1,900 1,900	Curriculum - School Effectiveness - Shypula Total				14,078	86,338			319,868
481 Parenting & Family Literacy Ctr 1,900 482 Early Vears Leadership Strategy 1,900 465 CODE - Technology Enabled Learning 3 465 CODE - Technology Enabled Learning 3 465 CODE - Technology Enabled Learning 3 485 Renewed Mathematics Strategy 1,900 25 482 Early Years Leadership Strategy 1,900 25 Total 1,900 2	EPO - School Effectiveness - Shypula	9	402	FSL-Official Language in Education					62,624
482 Early Vears Leadership Strategy 465 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 10 Total 25 482 Early Vears Leadership Strategy 25 Total 25 Total 1,900 2			481	Parenting & Family Literacy Ctr	1,900				94,624
465 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 10 Total 1,900 25 Total 25 Total 25 Total 1,900 25 Total 1,900 25			482	Early Years Leadership Strategy					2,230
485 Renewed Mathematics Strategy 10 Total 1.900 25 Total 25 Total 25 Total 1.900 25 Total 1.900 25 Total 2.900 5			465	CODE - Technology Enabled Learning					298,829
10 Total 1.900 25 482 Early Years Leadership Strategy 25 Total 1.900 5			485	Renewed Mathematics Strategy					378,400
25 482 Early Years Leadership Strategy 25 Total 1,900 5	1	LO Total			1,900				836,707
25 Total 1,900 5		25	482	Early Years Leadership Strategy					82,500
1,900		25 Total							82,500
	EPO - School Effectiveness - Shypula Total				1,900				919,207

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2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

G/L	G/L Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
16416100000	Canan	School Council Supplies				8,000	8,000	0
000000151451	General	served Council Supplies \$500 nor school Flom				15,000	15,000	0
000000101655	General					3.000		0
15415400000	General	Scillodi Ludikin Supplies 34000 per senori ser Accessivies & Alombarchin Ease, 84				2,300		0
	Ceneral							C
157014000000	General	Association & Membership Fees-Bd					11.366	-11.366
211361000000	General						1 364	-1 364
211364000000	General	Other Prof & ParaProf Benefits - Iutors	A Contract of the local division of the loca	- Designed and the			Concentration of the local division of the l	USE CF
Total General			a the second		1.15	and the second second	10000000	nc/'71-
101851000401	Arts Program	Supply - Professional Development	1	\$228	3 126	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	-	\$22	2 126			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
	2	Busing, Ukelele Purchase, Art Program supplies						0
103611000401	Arts Program	Automobile Reimbursement				4,500	4,500	•
	3	Mileage for:inservice, PD, art exhibit/show						0
253151000401	Arts Propram	Professional Development - Academic & S.O.'s				0		0
253251000601	Arts Prostam	Program Supplies				Ō	0	0
100000122022	Arts Program	Printing & Photocopying - Instructional				500	500	0
101000119552		Antomobile Reimhursement				¢	0	0
TOPOOLINGASC		Telenhone - Cellular					0	0
		Accordation & Membarchin Food - Individuals				0	0	0
WCHUNG JAN 1401	Alls riveral		and particular	1 1100 -	A COLORING	20,000	0 52,000	-2,000
I OLAI AITS PLOG		Professional Development	-	\$228	1		2.736	0
101851000403	French as a second Language			¢13				C
102851000403	French as a Second Language	Benelits - Supply Professional Development						
101854000403	French as a Second Language	Supply - Professional Development	-	^	×0			
102854000403	French as a Second Language	Benefits - Supply Professional Development	-1	\$22	2		0	Ģ
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s						0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				4,620		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	0001	0
103614000403	French as a Second Language	Automobile Reimbursement					0	0
F00001 C0201	French as a Second Language	Association & Membership Fees - Individuals					0	0
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s					0	0
201000010100	Fronch as a Coronal I and land	Professional Development - Academic & S.O.'s					0 0	0
							0	0
EU#000162652		Provident Julyphics					0	0
253254000403	French as a second Language	rrogram aupunca activity - B abatacanian Instructional				1.000	1.00	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional						

4/12/2016

Appendix R

Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

140701 1 TOZ-0TOZ				-	-	н		and the second se
G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
253611000403	l French as a Second Language	i Automobile Reimbursement				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				200	200	0
257024000403	French as a Second Language	Association & Membership Fees - Individuals			19	0	0	0
Total French as a	Total French as a Second Language		a series to the	12 122 - +	Second 2	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	onsultant	シート・トラートの大学ができる。 (19) とないないないのでした。 いた	1000000	1215 - 26-1	and a state	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	200	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,250	1,250	0
Total Early Literacy	KCV .		SEX CONTRACT	100	13082	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
Total SEF:Board Capacity	Capacity		- Rower - HE	States and States	Sec. No	4,900	4,900	0
101851000432	language	Supply - Professional Development	23	\$228	r1	5,244	5,244	0
102851000432	Language	Benefits - Supply Professional Development	23	\$22	-	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	A SALE A STATE OF THE ASSAL AND A SALE AND A		a har she	Section New	States -	9,400	9,400	0
101881000440	JK/SK	Supply - ECE - Professional Development		\$155	18	2,790	2,790	0
102881000440	JK/SK	Benefits - ECE - Supply Professional Development		\$15	18	270	270	0
101851000440	ук/уг	Supply - Professional Development	•••	\$228	24	5,472	5,472	0
102851000440	лк/Sk	Benefits - Supply Professional Development	-	\$22	24	528	528	0
103151000440	JK/SK	Professional Development - Academic & S.O.'s				0	0	0

4/12/2016

2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

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G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
103251000440	IX/SK	Program Supplies/Public Relations/Community Outreach				16,040	16,040	0
103611000440	IK/SK	Automobile Reimbursement				400	400	0
253251000440	X/S/	Program Supplies				0	0	0
Total JK/SK			S. S. M.K.	A Same	STATE OF	25,500	25,500	0
101851000442	Computer Education	Supply - Professional Development	32	\$228	F	7,296	7,296	0
101854000442	Computer Education	Supply - Professional Development	٦	\$228	20	4,560	4,560	0
102851000442	Computer Education	Benefits - Supply Professional Development	32	\$22	F	704	704	0
102854000442	Computer Education	Benefits - Supply Professional Development	Ļ	\$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
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	Education		" "Sourcest	12 12 12 12 12 12 12 12 12 12 12 12 12 1	20124	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
いいを行うたいと	Total Outdoor Education			24 2 H - 2	CHONG .	100,416	100,416	0
101851000452	Sports Coordinator	Supply - Professional Development	1	\$228	4	9,120	9,120	0.00
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	-	\$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 Tounaments				7,000	2,000	0.00

Appendix R

Brant Haldimand Norfolk Catholic District School Board

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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	rdinator		HOUSE I	Internation In	NP STALL	22,980	22,980	0
101851000465	Technology Enabled Learning & Teaching	Supply - Professional Development	÷	\$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 - Technolgy					45,000	-45,000
105024000465	Technology Enabled Learning & Teaching	Repl of Furn & Equip - Technolgy					45,000	-45,000
Total Technology			12122	10.00		0	130,000	-130,000
101851000496	ESL	Supply - Professional Development	1	\$228	10	2,280	2,280	0
102851000496	ESL	Benefits - Supply Professional Development	-	\$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	ESI	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			10.222			11,577	11,577	0
	Total Curriculum - GSN					319,868	464,358	-144,490

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

F1. Renewal Supply - Professional Development 6 522 20 2 F2. Renewal Supply - Professional Development	G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
F. Facewal Enretits - Supply Professional Development. 6 522 20 F. Henewal Professional Development. 6 522 20 F. Henewal Professional Development. 6 522 20 T. Henewal F. Henewal Supply - Professional Development. 6 522 20 T. Henewal Supply - Professional Development. 6 522 20 T. Henewal Supply - Professional Development. 6 522 20 F. Henewal Professional Development. 1 523 20 F. Henewal Automobile Reimbursement 1 523 20 F. Henewal Automobile Reimbursement 1 523 20 F. Henewal St. Henewal Automobile Reimbursement 1 523 0 F. Henewal St. Henewal St. Henewal 1 523 0 F. Henewal St. Henewal Repolal Network Sesions Supply Professional Development. 1 523 0	Elementary	FG1-Renewal	Sunnly - Professional Development	9	\$228	2	27,360	27,360	0
FSI-Renewal Professional Development - Academic & S.O.'s 1 Total Elementary Toral Elementary Automobile Reimbursement 5 Total Elementary Supply - Professional Development 6 522 10 1 FSI-Renewal Supply - Professional Development Supply - Professional Development 6 522 10 1 FSI-Renewal StarRenewal Supply - Professional Development 6 522 10 1 FSI-Renewal StarRenewal Automobile Reimbursement 6 522 10 1 FSI-Renewal StarRenewal Automobile Reimbursement 1 522 10 1 FSI-Renewal Automobile Reimbursement 1 522 10 1 222 0 SIM - Regional Network Sessions Supply - Professional Development 1 322 0 222 0 222 0 222 0 222 0 222 0 222 0 222 0 222 0 222 0 222 0 222 0 222 0 222 0	102851000402	FSL-Renewal	Benefits - Supply Professional Development.	9	\$22	20	2,640	2,640	0
St-Renewal Frogram Supple St-Renewal Program Supple St-Renewal Automobile Reimbursement St-Renewal Supple St-Renewal Supple St-Renewal Supple St-Renewal Supple St-Renewal Supple St-Renewal Supple St-Renewal Professional Development. St-Renewal Professional Development. St-Renewal Program Supple Program Supple Professional Development. St-Renewal Automobile Reimbursement Regional Network Sessions Supple Professional Development. Min< Regional Network Sessions	103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
St. Renewal Automobile Reimbursement oral Elementary Supply - Professional Development St. Renewal Program Supplies Releval Program Supplies Mol. Regional Network Sestions Supply Professional Development Mol. Regional Network Sestions Supply Professional Development Mol. Regional Network Sestions Supply - Professional Development Mol. Regional Network Sestions Supply - Professional Development Mol. Regional Network Sestions Automobile Reimbursement 1 Stath Collaborative Inquiry Supply - Professional Development 1 Atth Collaborative Inquiry Supply - Professional Development 0 Atth Collaborative Inquiry Supply - Professional Development 1 Atth Collaborative Inquiry Supply - Professional Development 0 Atth Collaborative Inquiry Renefits - Supply Professional Development 0 Atth Collaborative Inquiry Renefits - Supply Professional Development 0 Atth Collaborative Inquiry Renefits - Supply Professional Development 0 <	103251000402	FSL-Renewal	Program Supplies				10,716	10,716	0
otal Elementary St-Reneveal Supply - Professional Development St-Reneveal Supply - Professional Development St-Reneveal Benefits - Supply Professional Development. St-Reneveal Benefits - Supply Professional Development. St-Reneveal Benefits - Supply Professional Development. St-Reneveal Benefits - Supply Professional Development. Me Regional Network Sessions Benefits - Supply Professional Development. Math Collaborative Inquiry Benefits - Supply Professional Development. attact Collaborative Inquiry Professional Development. atta Coaling (Small & N	103611000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
St. Renewal Supply - Professional Development. 6 5.228 10 1 St. Renewal Exerceval Professional Development. 6 5.22 10 St. Renewal Professional Development. 6 5.22 10 2 St. Renewal Professional Development. 6 5.22 10 St. Renewal Professional Development. 6 5.22 10 St. Renewal Automobile Reinbursement 2 2 2 2 In Regional Network Sessions Supply Professional Development. 1 5.22 0 IM Regional Network Sessions Renefits - Supply Professional Development. 1 5.22 0 IM Regional Network Sessions Renefits - Supply Professional Development. 1 5.22 0 IM Regional Network Sessions Renefits - Supply Professional Development. 1 5.22 0 Ant Collaborative Inquity Benefits - Supply Professional Development. 0 5.22 0 Ant Collaborative Inquity Benefits - Supply Professional Development. 0 5.22 0 Ant Collaborative Inquity Benefits - Supply Professional Development. 0 5.22 0 Ant Collaborative Inquity Benefits - Supply Professional Deve		Total Elementary					41,716	41,716	0
St. Renewal Supply - Professional Development 6 5228 10 1 St. Renewal Professional Development 6 522 10 St. Renewal Professional Development 5.0.'5 6 6 Mn< Regional Network Sessions	Secondary								
SL-Reneval Benefits - Supply Professional Development. 6 522 10 SL-Reneval Program Supplies Program Supplies 2. SL-Reneval Program Supplies Program Supplies R-Reneval Program Supplies 2. R-Reneval Program Supplies 2. R-Reneval Automobile Reimbursement 1 522 0 IM< Regional Network Sessions	101854000402	FSL-Renewal	Supply - Professional Development	9	\$228	10	13,680	13,680	0
SL-Renewal Professional Development - Academic & S.O.'s SL-Renewal Program Supplies SL-Renewal Program Supplies SL-Renewal Program Supplies SL-Renewal Automobile Reimbursement Inal Secondary Automobile Reimbursement Inal Secondary Sterman Inal Secondary Automobile Reimbursement Inal Retwork Sessions Bunefits - Supply Professional Development. IN - Regional Network Sessions Benefits - Supply Professional Development. IN - Regional Network Sessions Automobile Reimbursement. IN - Regional Network Sessions Automobile Reimbursement. Ant Collaborative Inquiry Supply Professional Development. Inal State Collaborative Inquiry Ant Collaborative Inquiry Benefits - Supply Professional Development. Inal State Collaborative Inquiry Ant Collaborative Inquiry Benefits - Supply Professional Development. Inal State Collaborative Inquiry Ant Collaborative Inquiry Benefits - Supply Professional Development. Inal State Collaborative Inquiry Ant Collaborative Inquiry Benefits - Supply Professional Development. Inal State Collaborative Inquiry Ant Collaborative Inquiry Benefits - Supply Professional Development. Inal State Collaborative Inquiry Ant Collaborative Inquiry Benefits - Supply Professional De	102854000402	FSL-Renewal	Benefits - Supply Professional Development.	9	\$22	10	1,320	1,320	0
St. Renewal Program Supplies St. Renewal Automobile Reimbursement St. Renewal Automobile Reimbursement St. Renewal Automobile Reimbursement IM - Regional Network Sessions Supply - Professional Development IM - Regional Network Sessions Benefits - Supply Professional Development IM - Regional Network Sessions Renefits - Supply Professional Development IM - Regional Network Sessions Automobile Reimbursement IM - Regional Network Sessions Automobile Reimbursement 1 Stath Collaborative Inquity Supply Professional Development. 1 Aath Collaborative Inquity Benefits - Supply Professional Development. 0 Aath Collaborative Inquity Renefits - Supply Professional Development. 0 Aath Collaborative Inquity Renefits - Supply Professional Development. 0 Aath Collaborative Inquity Renefits - Supply Professional Development. 0 Aath Collaborative Inquity Ronthern 1 522 0 Aath Collaborative Inquity Routhornernet 1 522 0 Aath Collab	103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
SL-Renewal Automobile Reimbursement Gotal Secondary Supply - Professional Development 1 \$228 0 M- Regional Network Sessions Benefits - Supply Professional Development. 1 \$228 0 M- Regional Network Sessions Benefits - Supply Professional Development. 1 \$228 0 M- Regional Network Sessions Benefits - Supply Professional Development. 1 \$228 0 M- Regional Network Sessions Supply - Professional Development. 1 \$228 0 Ath Collaborative Inquiry Supply - Professional Development. 0 \$228 0 Ath Collaborative Inquiry Supply - Professional Development. 0 \$228 0 Ath Collaborative Inquiry Supply - Professional Development. 0 \$228 0 Ath Collaborative Inquiry Supply - Professional Development. 0 \$228 0 Ath Collaborative Inquiry Supply - Professional Development. 0 \$228 0 Ath Collaborative Inquiry Supply - Professional Development. 0 \$228 0 Ath Collaborative Inquiry Supply Professional Development. 0 \$228 0 Ath Collaborative Inquiry Supply Professional Development. 0 \$228 0	103254000402	FSL-Renewal	Program Supplies				4,908	4,908	0
Otal Secondary Otal Secondary Mr. Regional Network Sessions Supply- Professional Development 1 5228 0 Mr. Regional Network Sessions Benefits - Supply Professional Development. 1 522 0 Mr. Regional Network Sessions Renefits - Supply Professional Development. 1 522 0 Mr. Regional Network Sessions Automobile Reimbursement. 1 522 0 Anth Collaborative Inquiry Supply - Professional Development. 1 522 0 Anth Collaborative Inquiry Supply - Professional Development. 0 522 0 Anth Collaborative Inquiry Supply Professional Development. 0 522 0 Anth Collaborative Inquiry Supply Professional Development. 0 522 0 Anth Collaborative Inquiry Renefits - Supply Professional Development. 0 522 0 Anth Collaborative Inquiry Renefits - Supply Professional Development. 0 522 0 Anth Collaborative Inquiry Renefits - Supply Professional Development. 0 522 0 Anth Collaborative Inquiry Renefits - Supply Professional Development. 0 522 0 Anth Collaborative Inquiry Renefits - Supply Professional Development. 0	103614000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
M Regional Network Sessions Supply - Professional Development 1 \$228 0 M Regional Network Sessions Benefits - Supply Professional Development. 1 \$228 0 M Regional Network Sessions Program Supplies 1 \$228 0 M Regional Network Sessions Program Supplies 1 \$228 0 Math Collaborative Inquity Supply - Professional Development 1 \$228 0 Aath Collaborative Inquity Supply - Professional Development 1 \$228 0 Aath Collaborative Inquity Supply - Professional Development 0 \$228 0 Aath Collaborative Inquity Supply - Professional Development 0 \$228 0 Aath Collaborative Inquity Supply Professional Development 0 \$228 0 Aath Collaborative Inquity Renefits - Supply Professional Development 0 \$228 0 Aath Collaborative Inquity Renefits - Supply Professional Development 0 \$228 0 Aath Collaborative Inquity Renefits - Supply Professional Development 0 \$228 0 Aath Collaborative Inquity Renefits - Supply Professional Development 0 \$228 0 Aath Collaborative Inquity Aath Collabor		Total Secondary					20,908	20,908	0
twork SessionsSupply - Professional Development15228twork SessionsBenefits - Supply Professional Development1522twork SessionsRogram Supplies1522twork SessionsAutomobile Reimbursement1522twork SessionsAutomobile Reimbursement1522twork SessionsSupply - Professional Development1522twork SessionsSupply - Professional Development1522te InquirySupply - Professional Development05228te InquirySupply - Professional Development05228te InquirySupply - Professional Development05228te InquiryRenefits - Supply Professional Development05228te InquiryAutomobile Reimbursement05228te InquiryAutomobile Reimbursement05228te InquiryAutomobile Reimbursement15228te InquiryIncrease due to memorandum15228mall & NorthernIncrease due to memorandum15228timal & NorthernBenefits - Learning Resource Teacher/Other School Based15228timal & NorthernSupply - Professional Development15228timal & NorthernInachers1	Total FSL-Renew	val			WU S	11 - 22	62,624	62,624	0
twork Sessions Benefits - Supply Professional Development. 1 522 twork Sessions Program Supplies 1 522 twork Sessions Automobile Reimbursement 1 522 twork Sessions Supply - Professional Development 1 522 te Inquiry Supply - Professional Development 0 522 te Inquiry Supply - Professional Development. 0 522 te Inquiry Benefits - Supply Professional Development. 0 522 te Inquiry Benefits - Supply Professional Development. 0 522 te Inquiry Benefits - Supply Professional Development. 0 522 te Inquiry Reinquiry Nothent. 0 522 te Inquiry Routhern 0 522 te Inquiry Automobile Reimbursement 0 522 mail & Northern Iteraring Resource Teacher/Other 0 522 mail & Northern Iteraring Resource Teacher/Other 0 522 mail & Northern Iteraring Resource Teacher/Other School Based 1 5228 1 5228	101851000418	StM - Regional Network Sessions	Supply - Professional Development	3	\$228	0	0	50,160	-50,160
twork Sessions Program Supplies twork Sessions Automobile Reimbursement twork Sessions Automobile Reimbursement et Inquiry Supply - Professional Development 1 \$228 et Inquiry Supply - Professional Development 1 \$228 et Inquiry Benefits - Supply Professional Development 0 \$228 et Inquiry Benefits - Supply Professional Development 0 \$228 et Inquiry Benefits - Supply Professional Development 0 \$228 et Inquiry Benefits - Supply Professional Development. 0 \$228 et Inquiry Penefits - Supply Professional Development. 0 \$228 et Inquiry Penefits - Supply Professional Development. 0 \$228 et Inquiry Penefits - Supply Professional Development. 0 \$228 et Inquiry Automobile Reimbursement 0 \$228 mail & Northern Increase due to memorandum 1 \$228 mail & Northern Benefits - Learning Resource Teacher/Other School Based 1 \$228	102851000418	SIM - Regional Network Sessions	Benefits - Supply Professional Development.	Ļ	\$22	0	0	4,840	-4,840
twork Sessions Automobile Reimbursement et Inquiry Supply - Professional Development 1 \$228 et Inquiry Benefits - Supply Professional Development. 1 \$228 et Inquiry Supply - Professional Development. 0 \$228 et Inquiry Benefits - Supply Professional Development. 0 \$228 et Inquiry Renefits - Supply Professional Development. 0 \$228 et Inquiry Renefits - Supply Professional Development. 0 \$228 et Inquiry Automobile Reimbursement 0 \$228 mail & Northern Increase due to memorandum Increase due to memorandum Increase due to memorandum mail & Northern Benefits - Learning Resource Teacher/Other School Based 1 \$228	103251000418	SIM - Regional Network Sessions	Program Supplies				0	3,744	-3,744
Re Inquiry Supply - Professional Development 1 \$228 Re Inquiry Benefits - Supply Professional Development. 1 \$228 Re Inquiry Supply - Professional Development. 0 \$22 Re Inquiry Benefits - Supply Professional Development. 0 \$22 Re Inquiry Benefits - Supply Professional Development. 0 \$22 Re Inquiry Program Supplies 0 \$22 Re Inquiry Automobile Reimbursement 0 \$22 Automobile Reimbursement	103611000418	SIM - Regional Network Sessions	Automobile Reimbursement				0	3,000	-3,000
ive InquirySupply - Professional Development1\$228ive InquiryBenefits - Supply Professional Development1\$22ive InquirySupply - Professional Development0\$22ive InquiryBenefits - Supply Professional Development0\$22ive InquiryProgram Supplies0\$22ive InquiryAutomobile Reimbursement0\$22ive InquiryInterase due to memorandum1\$22Ive InduiryBenefits - Learning Resource Teacher/Other School Based1\$228Imail & NorthernInteresInterestor1\$228Imail & NorthernSuphy - Professional Development1\$228Imail & NorthernSuphy - Professional Development1\$228Imail & NorthernSuphy - Professional Development1\$	Total Reg Sess L	iteracy/Numeracy			20 M W	E State	0	61,744	-61,744
ive InquityBenefits - Supply Professional Development1522ive InquitySupply - Professional Development0\$228ive InquityBenefits - Supply Professional Development0\$22ive InquitySupply - Professional Development0\$22ive InquityBenefits - Supply Professional Development0\$22ive InquityBenefits - Supply Professional Development0\$22ive InquityProgram Supples1\$22ive InquityProgram Supples1\$22ive InquityAutomobile Reimbursement1\$22ive InquityAutomobile Reimbursement1\$22Smalt & NorthernLearning Resource Teacher/Other1\$228Small & NorthernBenefits - Learning Resource Teacher/Other School Based1\$228Small & NorthernSuphy - Professional Development1\$228Small & NorthernSuphy - Professional Development1\$228	101851000428	Math Collaborative Inquiry	Supply - Professional Development	1	\$228	0	0	34,200	-34,200
ive InquitySupply - Professional Development0\$228ive InquityBenefits - Supply Professional Development0\$22ive InquitySupply - Professional Development0\$22ive InquityBenefits - Supply Professional Development0\$22ive InquityBenefits - Supply Professional Development0\$22ive InquityProgram Supplies0\$22ive InquityProgram Supplies0\$22ive InquityAutomobile Reimbursement0\$22ive InquityAutomobile Reimbursement0\$22Smalt & NorthernLearning Resource Teacher/Other0\$22Small & NorthernBenefits - Learning Resource Teacher/Other School Based1\$228Small & NorthernSupply - Professional Development1\$228	102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	1	\$22	0	0	3,300	-3,300
ive Inquiry Benefits - Supply Professional Development. ive Inquiry Supply - Professional Development. ive Inquiry Benefits - Supply Professional Development. ive Inquiry Program Supplies ive Inquiry Automobile Reimbursement ive Inquiry Automobile Reimbursement ive Inquiry Automobile Reimbursement Small & Northern Learning Resource Teacher/Other Small & Northern Benefits - Learning Resource Teacher/Other School Based Teachers Supply - Professional Development	101854000428	Math Collaborative Inquiry	Supply - Professional Development	0	\$228	0	0	0	0
ive Inquiry Supply - Professional Development ive Inquiry Benefits - Supply Professional Development. Program Supplies ive Inquiry Automobile Reimbursement ive Inquiry Automobile Reimbursement ive Inquiry Automobile Reimbursement Small & Northern Learning Resource Teacher/Other Small & Northern Benefits - Learning Resource Teacher/Other School Based Teachers Supply - Professional Development 1 \$228 Small & Northern Supply - Professional Development 1 \$228	102854000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	0	\$22	0	0	0	0
ive Inquiry Benefits - Supply Professional Development. ive Inquiry Program Supplies ive Inquiry Automobile Reimbursement ive Inquiry Automobile Reimbursement Small & Northern Learning Resource Teacher/Other Small & Northern Benefits - Learning Resource Teacher/Other School Based Small & Northern Benefits - Learning Resource Teacher/Other School Based Small & Northern Benefits - Learning Resource Teacher/Other School Based Teachers Small & Northern Supply - Professional Development	103151000428	Math Collaborative Inquiry	Supply - Professional Development				0	0	0
ive Inquiry Program Supplies ive Inquiry Automobile Reimbursement Automobile Reimbursement Smalt & Northern Learning Resource Teacher/Other (Smalt & Northern Increase due to memorandum (Smalt & Northern Benefits - Learning Resource Teacher/Other School Based (Smalt & Northern Benefits - Learning Resource Teacher/Other School Based Smalt & Northern Supply - Professional Development 1 \$228	103154000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.				0	0	0
ive Inquiry Automobile Reimbursement ive Inquiry Automobile Reimbursement Small & Northern Learning Resource Teacher/Other (Small & Northern Increase due to memorandum (Small & Northern Benefits - Learning Resource Teacher/Other School Based Teachers Small & Northern Supply - Professional Development 1 \$228	103251000428	Math Collaborative Inquiry	Program Supplies				0	4,000	-4,000
ive Inquity Automobile Reimbursement Small & Northern Learning Resource Teacher/Other Small & Northern Increase due to memorandum Small & Northern Benefits - Learning Resource Teacher/Other School Based Teachers Small & Northern Supply - Professional Development 1 \$228	103611000428	Math Collaborative Inquiry	Automobile Reimbursement				0	3,500	-3,500
Small & Northern Learning Resource Teacher/Other (Small & Northern Increase due to memorandum (Small & Northern Benefits - Learning Resource Teacher/Other School Based Teachers Small & Northern Small & Northern Benefits - Learning Resource Teacher/Other School Based Small & Northern Supply - Professional Development	103614000428	Math Collaborative Inquiry	Automobile Reimbursement				0	0	0
Math Coaching (Small & Northern Boards) Learning Resource Teacher/Other Math Coaching (Small & Northern Boards) Increase due to memorandum Math Coaching (Small & Northern Boards) Math Coaching (Small & Northern Math Coaching (Small & Northern Math Coaching (Small & Northern Supply - Professional Development 1	Total Math Coll.	aborative Inquiry			10. 2		0	45,000	-45,000
Math Coaching (Small & Northern Increase due to memorandum Boards) Math Coaching (Small & Northern Math Coaching (Small & Northern Benefits - Learning Resource Teacher/Other School Based Boards) Teachers Math Coaching (Small & Northern Supply - Professional Development	101711000430	Math Coaching (Smalt & Northern Boards)	Learning Resource Teacher/Other				0	92,537	-92,537
Math Coaching (Small & Northern Benefits - Learning Resource Teacher/Other School Based Boards) Math Coaching (Small & Northern Supply - Professional Development 1 \$228	101711000430	Math Coaching (Small & Northern Boards)	Increase due to me				0	3,022	-3,022
Math Coaching (Small & Northern Supply - Professional Development 1 \$228	102711000430	Math Coaching (Small & Northern Boards)	Benefits - Learning Resource Teacher/Other School Based Teachers				0	10,162	-10,162
Boards)	101851000430	Math Coaching (Small & Northern Boards)	Supply - Professional Development	1	\$228	0	0	8,892	-8,892

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2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA

g/L	Program Description	Object Description	Days	\$ Staff	ff Prelim Budget 2016-2017	March Marcaller	Revised Budget 2015-2016	Increase (Decrease)
102854000430	Math Coaching (Small & Northern Benefits - Supply Pr Boards)	Benefits - Supply Professional Development.	н,	\$22	0	0	858	-858
103151000430	วลching (Small & Northern	Professional Development - Academic & S.O.'s				0	2,000	-2,000
103154000430	Math Coaching (Small & Northern Boards)	Math Coaching (Small & Northern Professional Development - Academic & S.O.'s Boards)				0	0	0
103251000430	Math Coaching (Small & Northern Boards)	Program Supplies				0	2,500	-2,500
103254000430	Math Coaching (Small & Northern Boards)	Program Supplies				0	0	0
103611000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				0	2,153	-2,153
103614000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				0	0	o
253251000430	Math Coaching (Small & Northern Boards)	Program Supplies				0	0	0
Total Math Coaching	ching		State of the second			0	0	-122,124
101711000441	Student Work Study Teachers	Learning Resource Teacher/Other		=		0	94,600	-94,600
101711000441	Student Work Study Teachers	Increase due to memorandum				0	1,902	-1,902
102711000441	Student Work Study Teachers	Benefits - Learning Resource Teacher				0	10,244	-10,244
101851000441	Student Work Study Teachers	Supply - Professional Development	H	\$228	0	0	12,996	-12,996
102851000441	Student Work Study Teachers	Benefits - Supply Professional Development.	**	\$57	0	0	1,254	-1,254
103151000441	Student Work Study Teachers	Professional Development - Academic & S.O.'s				0	1,000	-1,000
103251000441	Student Work Study Teachers	Program Supplies				0	2,758	-2,758
103611000441	Student Work Study Teachers	Automobile Reimbursement	-	-		0	2,000	-2,000
Total Student Work Study	fork Study		CANE?			0	126,754	-126,754
010106000455	Outdoor Education	Carry Forward from 2014-2015				0	0	0
105401000455	Outdoor Education	School Trips				0	0	0
106541000455	Outdoor Education	Other Contractual Services	_	=		0	0	0
Total Outdoor Education	ducation			-742 Feel	- 31 Ser 10-	0	0	0
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	Ţ	\$22	346	7,612	7,612	0
103151000465	CODE - Technology Enabled Learning	Professional Development - Academic & S.O.'s				0	0	0
103251000465	CODE - Technology Enabled Learning	Program Supplies				0	0	Ó
103611000465	LUUE - Lechnology Enabled Learning	Automobile Reimbursement				o	0	0

2016-2017 Budget Prelim

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Object DescriptionDaysS antTretim BudgetRevised BudgetNorenure & Equipment - Computer TechnologyName230.5.201.5OperOperrees230.5.201.5230.05.201.5Operrees </th <th>Brant Haldi 2016-2017 P</th> <th>Brant Haldimand Norfolk Catholic District School Board 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULU</th> <th>strict School Board AATES - CURRICULUM - EPO GRANT - SHYPULA</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Brant Haldi 2016-2017 P	Brant Haldimand Norfolk Catholic District School Board 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULU	strict School Board AATES - CURRICULUM - EPO GRANT - SHYPULA						
ofReplacement of functure & Equipment - Computer Technology 212329 22033 IceDeter Professional Tecss 200 0 0 IceSolwate Fest & Licenes 200 0 0 IceDeter Professional Tecss 200 0 0 IceDeter Professional Tecss 200 0 0 IceDeter Professional Tecss 0 0 0 IceSchool Council Supplies up 65000 100 0 0 IceIceSchool Council Supplies 100 0 0 IceIceSchool Council Supplies 0 0 0 IceIceIce 0 0 0 0 IceIceSchool Council Supplies 0 0 0 Ice <th>G/L</th> <th>Program Description</th> <th>Object Description</th> <th>Days</th> <th>s,</th> <th>Staff</th> <th>Prelim Budget 2016-2017</th> <th>Revised Budget 2015-2016</th> <th>increase (Decrease)</th>	G/L	Program Description	Object Description	Days	s,	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	increase (Decrease)
Independent of the functional feet00Independent of the functional feet 2000 2000 2000 Independent of the free & functional feet 2000 2000 2000 Independent of the free % function 2000 2000 11360 Independent of the free % function 2000 2000 11360 Independent of the free % function 2000 2000 11360 Independent of the free % function 2000 2000 11360 Independent of the free % function 2000 2000 11360 Independent of free % function 2000 2000 11360 Independent of free % function 1000 236018 10000 Independent of free % function 1000 236018 10000 Independent of free % function 0000 236018 100000 Independent of free % function 0000 23000 232100 Independent of for function 0000 23000 232100 232200 Independent free % function 00000 23000 232100 232200 Independent free % function 00000000 232000 232000 2322000 Independent free % function $000000000000000000000000000000000000$	105021000465	CODE - Technology Enabled Learning	Replacement of Furniture & Equipment - Computer Technology				212,329	228,035	-15,706
ledSoftware free & Litences 233 00IntosEnertits - Tutors 58 N 283 $34,535$ $34,535$ IntosEnertits - Tutors 58 N 283 0 0 $1,366$ IntorisEnertits - Tutors 67 N 283 0 $1,1366$ IntorisEnertits - Tutors 67 N 283 0 $1,1366$ IntorisEnertits - Tutors 67 N 283 0 $1,1366$ IntorisEnertits - Tutors 67 N 10 $223,128$ $29,065$ IntorEnertits - Tutors 100 $228,713$ 1 $27,329$ Instructor Non-certified 100 $228,713$ 1 $27,329$ $27,329$ Instructor Non-certified 0.20 $228,713$ 1 $27,329$ $27,329$ Instructor Non-certifiedInstructor Non-certified 0.20 $228,713$ 1 1012 Instructor Non-certifiedInstructor Non-certified <t< td=""><td>106531000465</td><td></td><td>Other Professional Fees</td><td></td><td></td><td></td><td>0</td><td>0</td><td>0</td></t<>	106531000465		Other Professional Fees				0	0	0
Anticipation Anticipatin Anticipation Anticipation<	106611000465	CODE - Technology Enabled Learning	Software Fees & Licenses				0	0	0
Intors GSN 233 0 <th< td=""><td>Total CODE - Te</td><td>chnoigy Enabled Learning</td><td></td><td>2011</td><td></td><td>2010</td><td>298,829</td><td>314,535</td><td>-15,706</td></th<>	Total CODE - Te	chnoigy Enabled Learning		2011		2010	298,829	314,535	-15,706
Benefits - Tutors GSN 288 0 0 1366 Autors Grant 0 1366 0 1366 Autors Grant 0 11,366 0 13,366 Autors School Council supplies up to \$1000 1.06 $$27,148$ 1 0 11,720 AC Instructor Non-certified 1.06 $$23,148$ 1 $$20502$ $$2739$ AC Instructor Non-certified 1.06 $$23,148$ 1 $$27329$ $$2739$ Benefits - Instructors Non-certified 0 $$25018$ 1 $$27329$ $$27329$ Benefits - Instructors Non-certified 0 $$25018$ 1 $$27329$ $$27329$ Benefits - Instructors Non-certified 0 $$25018$ 1 $$27329$ $$27329$ Benefits - Instructor Non-certified Extra Hours $$23009$ $$23009$ $$23340$ $$23340$ Benefits - Instructor Non-certified - Casual 0.06 $$23340$ $$23340$ $$23340$ Benefi	211361000469	Tutors in the Classroom	Tutors	GSN		2232	0	0	0
TutorsGant011.366Berefits - TutorsGrant011.366brefits - TutorsSchool Council Supplies up to \$1000011.360 ch^{1} School Council Supplies up to \$1000011.370 ch^{2} School Council Supplies up to \$10001.06\$27.148123.065 ch^{2} Instructor Non-certified1.06\$25.7148123.06523.065 ch^{2} Benefits - Instructor Non-certified0.20\$28.777123.05523.055 ch^{2} Benefits - Instructors Non-certified0.20\$27.13527.32927.329 ch^{2} Benefits - Instructors Non-certified0.20\$27.13527.32927.329 ch^{2} Benefits - Instructors Non-certified0.20\$27.13512.3126 ch^{2} Benefits - Instructors Non-certified - Extra Hours230.00\$2212.3265.312 ch^{2} Benefits - Instructor Non-certified - Extra Hours230.00\$25.33411.0121.012 ch^{2} Benefits - Instructor Non-certified - Extra Hours230.00\$25.3343.3462.334 ch^{2} Benefits - Instructor Non-certified - Extra Hours230.00\$25.3341.0121.012 ch^{2} Benefits - Instructor Non-certified - Extra Hours230.00\$25.3342.3342.334 ch^{2} Benefits - Instructor Non-certified - Extra Hours230.00\$25.3342.334 ch^{2} Benefits - Instructor Non-certified - Ex	212361000469	Tutors in the Classroom	Benefits - Tutors	GSN		268	0	0	0
Renefits - Tudos Grant 0 1.364 ch^{1} School Council Supplies up to \$1000 0 1.3730 ch^{2} School Council Supplies up to \$1000 0 1.1720 ch^{2} School Council Supplies up to \$1000 1 2 ch^{2} Instructor Non-certified 1.06 \$27,148 1 27,329 ch^{2} Instructor Non-certified 1.06 \$22,148 1 27,329 27,329 ch^{2} Benefits - Instructors Non-certified 0 23,020 \$23,010 1 27,329 5,755 ch^{2} Benefits - Instructors Non-certified - Extra Hours 230,00 \$22,030 \$2,735 5,715 ch^{2} Benefits - Instructor Non-certified - Extra Hours 230,00 \$22,030 \$2,355 \$2,315 ch^{2} Benefits - Instructor Non-certified - Extra Hours 230,00 \$22,326 \$2,326 \$2,326 ch^{2} Benefits - Instructor Non-certified - Extra Hours 230,00 \$22,329 \$2,326 \$2,326 ch^{2} Benefits - In	211361000469		Tutors	Grant			0	11,366	-11,366
integration	212361000469	Tutors in the Classroom	Benefits - Tutors	Grant			0	1,364	-1,364
ch^{ch} school Council Supplies up to \$1000 0 11/20 $rector Non-certified 1.06 27,148 1 29,065 29,065 dto Instructor Non-certified 1.06 23,714 1 27,329 27,329 dto Instructor Non-certified 1.06 23,714 1 27,329 27,329 dto Benefits - Instructors Non-certified 0.0 23,2705 1 27,329 27,329 dto Benefits - Instructors Non-certified 0.20 23,705 1 27,329 57,132 dto Benefits - Instructors Non-certified 0.20 23,2050 1 27,329 57,132 dto Benefits - Instructor Non-certified - Extra Hours 23000 522 10,020 5,116 5,11$	Total Tutors in 	the Classroom					0	12,730	-12,730
adv listructor Mon-certified l <thl>l l l</thl>	154151000479	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000	_			0	11,720	-11,720
Parenting & Family LiteracyInstructor Non-certified1.065.27.148129.0652Parenting & Family LiteracyInstructor Non-certified1.045.26.01812.9.0552Parenting & Family LiteracyBenefits - Instructors Non-certified0.205.26.01812.9.0552Parenting & Family LiteracyBenefits - Instructors Non-certified0.205.27.05915.412Parenting & Family LiteracyBenefits - Instructors Non-certified0.205.27.05915.412Parenting & Family LiteracyBenefits - Instructors Non-certified - Extra Hours230.0052210.012CentreCentre230.005.21.1511.012Parenting & Family LiteracyBenefits - Instructor Non-certified - Extra Hours230.005.21.1510.01Parenting & Family LiteracyBenefits - Instructor Non-certified - Extra Hours230.005.11.162.73.03Parenting & Family LiteracyBenefits - Instructor Non-certified - Extra Hours230.005.11.165.11.10Parenting & Family LiteracyBenefits - Instructor Non-certified - Casual0.055.11.162.73Parenting & Family LiteracyProgram SuppliesProgram Supplies10.055.11.16Parenting & Family LiteracyAuronobile ReinbursementProgram Supplies12.752.582Parenting & Family LiteracyAuronobile ReinbursementProgram Supplies11.0401Parenting & Family LiteracyField	Total Parents R	eaching Out - Sch Council		2002	010		0	11,720	-11,720
Parenting & Family Literacy CentreInstructor Non-certified10454.018127,3292Parenting & Family Literacy CentreBenefits - Instructors Non-certified0.20528,77715,7135,713Parenting & Family Literacy CentreBenefits - Instructors Non-certified0.20528,77715,7135,713Parenting & Family Literacy CentreBenefits - Instructors Non-certified0.20523,05915,7135,713Parenting & Family Literacy CentreInstructor Non-certified - Extra Hours230.0052215,1115,111Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Extra Hours230.005363333Parenting & Family Literacy CentreInstructor Non-certified - Extra Hours0.06511,1671670Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Casual0.06511,1671670Parenting & Family Literacy CentreParenting & Family LiteracyProfessional Development - Non Teacting0.06511,1671670Parenting & Family Literacy CentreProfessional Development - Non TeactingCentre2.5822.5822.582Parenting & Family LiteracyProfessional Development - Non TeactingCentre2.5822.5822.5632.5632.5632.563Parenting & Family LiteracyProfessional Development - Non TeactingCentreProfessional Development - Non Teacting2.5632.563 </td <td>101941000481</td> <td>Parenting & Family Literacy Centre</td> <td>Instructor Non-certified</td> <td>1.06</td> <td>\$27,148</td> <td>1</td> <td>29,065</td> <td></td> <td>0</td>	101941000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$27,148	1	29,065		0
Parenting & Family Literacy CentreBenefits - Instructors Non-certified Centre0.20228,77715,755Parenting & Family Literacy CentreBenefits - Instructors Non-certified - Extra Hours0.20520,705915,412Parenting & Family Literacy 	101941000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.04	\$26,018	H	27,329		0
Parenting & Family Literacy CentreBenefits - Instructors Non-certified0.20527,05915,412Parenting & Family Literacy CentreInstructor Non-certified - Extra Hours230.0052215,111Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Extra Hours230.0053213,334Parenting & Family Literacy 	102941000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,777		5,755	5,755	0
Parenting & Family Literacy CentreInstructor Non-certified - Extra Hours230.0052215,111Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Extra Hours230.005411,012Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Extra Hours230.0056,39413,384Parenting & Family Literacy 	102941000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$27,059	T	5,412	5,412	0
Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Extra Hours230.005411,012Parenting & Family Literacy CentreInstructor Non-certified - Casual0.06556,39413,384Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Casual0.06511,1671670Parenting & Family Literacy 	101941000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00	\$22	re .	5,111	5,111	0
Parenting & Family Literacy CentreInstructor Non-certified - Casual0.0655,39413,384Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Casual0.06511,1671670Parenting & Family Literacy CentreParenting & Family LiteracyProfessional Development - Non Teaching0.06511,1671670Parenting & Family Literacy 	102941000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified • Extra Hours	230.00	\$4	1	1,012	1,012	0
Parenting & Family Literacy CentreBenefits - Instructor Non-certified - Casual0.06\$11,1671670Parenting & Family Literacy CentreProfessional Development - Non Teaching2,5822,5822,582Parenting & Family Literacy CentreProgram Supplies11,40411Parenting & Family Literacy 	101891000481	Parenting & Family Literacy Centre	Instructor Non-certified - Casual	0.06	\$56,394	1	3,384	3,384	0
Parenting & Family Literacy CentreProfessional Development - Non Teaching2,582Parenting & Family Literacy CentreProgram Supplies11,4041Parenting & Family Literacy CentreAutomobile Reimbursement1,0001,000Parenting & Family Literacy 	102891000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Casual	0.06	\$11,167	1	670	670	0
Parenting & Family Literacy CentreProgram Supplies11,4041Parenting & Family Literacy CentreAutomobile Reimbursement1,000Parenting & Family Literacy CentreField Trips, Bussing1,500Parenting & Family Literacy 	103171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				2,582	2,582	0
Parenting & Family Literacy CentreAutomobile Reimbursement1,000Parenting & Family Literacy CentreField Trips, Bussing Field Trips, Admissions1,500Parenting & Family Literacy 	103251000481	Parenting & Family Literacy Centre	Program Supplies				11,404	11,404	D
Parenting & Family LiteracyField Trips, BussingCentre1,500Parenting & Family LiteracyField Trips, AdmissionsCentreCentre	103611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				1,000		0
ng & Family Literacy Field Trips, Admissions 400	105401000481	Parenting & Family Literacy Centre	Field Trips, Bussing				1,500		0
		Parenting & Family Literacy Centre	Field Trips, Admissions				400		O

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2016-2017 Budget Prelim

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2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA

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G/L	Program Description	Object Description	Days	**	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
Total Parenting 8	Total Parenting & Family Literacy Centre		900		No.7	94,624	94,624	0
101151000482	Early Years Leadership Strategy	Benefits Release time for childcare staff	1	\$35	0	0	0	0
	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
103251000482	Early Years Leadership Strategy	Program Supplies - Office Allocation				0	0	0
103611000482	Early Years Leadership Strategy	Automobile Reimbursement				1,730	2,300	-570
251611000482	Early Years Leadership Strategy	Consultant .5				73,660	73,660	0
252611000482	Early Years Leadership Strategy	Benefits Consultant .5				8,840	8,840	٥
Total Early Years	Total Early Years Leadership Strategy				STREET, ST	84,730	85,300	-570
154151000483	Parents Reaching Out - Provincial- Regional	Regional Council				0	14,288	-14,288
Total Parents Rea	Total Parents Reaching Out - Provincial-Regional		125		New Miles	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.	÷	\$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	o	0	11,000	-11,000
103151000490	Schools in the Middle	Professional Development - Academic & S.O.'s				0	0	0
103251000490	Schools in the Middle	Program Supplies				0	4,639	-4,639
103611000490	Schools in the Middle	Automobile Reimbursement				0	3,265	-3,265
Total Schools in the Middle	the Middle			Contra and	「日本の人の	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	-	\$228	200	45,600	D	45,600
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	-	\$228	200	45,600	0	45,600
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	200	4,400	0	4,400
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	4	\$22	200	4,400	0	4,400
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				2,500	0	2,500
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				2,500	0	2,500
103251000485	Renewed Mathematics Strategy	Program Supplies				52,758	0	52,758
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement				2,500	0	2,500
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement			-	2,500	0	2,500
Total Renewed N	Total Renewed Mathematics Strategy			10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	TO OVER	378,400	0	378,400
Sub Total EPO	ALL BUNNEL STOR	A CALL AND A CALLER AND AND AND AND AND	12 II S	1000		919,207	1,087,747	-168,540

2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA

G/L	Program Description	Object Description	Days	1/5	Staff	Prelim Budget 2016-2017	Prelim Budget Revised Budget 2016-2017 2015-2016	Increase (Decrease)
2016-2017 P	RELIM EXPENDITURE ESTIL	2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - OTHER GRANTS - SHYPULA						
101851000213	101851000213 Leading Student Achievement	Supply - Professional Development	10	\$228	0	o	2,280	-2,280
102850000213	102850000213 Leading Student Achievement	Benefits - Supply Professional Development.	1	\$22	0	0	220	-220
103151000213	103151000213 Leading Student Achievement	Professional Development - Academic & S.O.'s				0	0	0
103611000213	103611000213 Leading Student Achievement	Automobile Reimbursement				0	1,431	1,431
Total Leading St	Total Leading Student Achievement		10 200 12			0	3,931	-3,931
Sub Total Other Grants	r Grants					0	3,931	-3,931

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

1/9	Program Description	Object Description	Prelim Budget 2016-2017	Revised Budget 2015-2016	increase (Decrease)
233171000000 General	General	Professional Development - Non Academic	2,000	2,000	0
233174000000 General	General	Professional Development - Non Academic			0
23320100000	233201000000 Library Technician	Textbooks & Learning Materials	3,000	3,000	0
233211000000 General	General	Library Books - Schools - Elem	2,000	2,000	0
233214000000 General	General	Library Books - Schools - Sec		0	0
23325100000	233251000000 Library Technician	Program Supplies	14,577	14,577	0
233351000000 General	General	Printing & Photocopying - Instructional	1,500	1,500	0
23361100000	233611000000 Library Technician	Automobile Reimbursement	1,500	1,500	0
23404100000	234041000000 Library Technician	Telephone - Cellular	200	200	0
236621000000 General	General	Maintenance Fees - Computer Technology - L4U Maint- 29 schools -	23,534	33,534	-10,000
236624000000 General	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 I

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		•	Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ope	Operating GSN	GSN					
INS	INSTRUCTION	ION					
₽ ₽	185 186	Supply - Prof Dev School Programs	195,224 67,944	195,224 67,944	193,400 67,944	127,615 90,117	1,824 0
	Total 🤅	Total Salaries & Wages	263,168	263,168	261,344	217,732	1,824
¢ ¢	285 786	Benefits - Supply Professional Development. Benefits - School Programs	18,128 6.556	18,128 6.556	17,952 6,556	9,125 7,897	176 0
2	Total	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
9	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
9	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	Total Replacement of F&E	0	0	0	10,224	0
10	702	Association & Membership Fees - Individuals	1,000	1,000	1,000		0
	Totai	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	Total Other Expenses	1,800	1,800	1,800	1,800	0
Tot	al INS	Total INSTRUCTION	627,643	627,643	627,643	567,117	0
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Tuesday, April 12, 2016

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

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	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	61,173	51,173	51,173	45,712	0
TEACHER SUPPORT SERVICES					
25 112 Clerical & Secretarial	36,720	36,720	36,720	36,399	0
161	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		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
Total Fees & Contract Services	100	100	100		0
Hotal TEACHER SUPPORT SERVICES ab 99	347,272	347,272	347,272	220,126	0

			Prelim	Prelim Change Prelim Budget	m Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
CON	ITINUI	CONTINUING EDUCATION						
55	315	315 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0
	Total §	Total Staff Development	2,000		2,000	2,000	139	o
55	330	Instructional Supplies	006'6		006'6	8,700	7,842	1,200
55	335	Printing & Photocopying - Instructional	1,200		1,200	2,000		-800
55	361	Automobite Reimbursement	3,600		3,600	4,000	4,232	400
55	404	Telephone - Cellular	300		300	300	300	0
	Total !	Total Supplies & Services	15,000		15,000	15,000	12,373	0
55	702	702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
	Total	Total Fees & Contract Services	1,000		1,000	0	989	1,000
Toti	E CO	Total CONTINUING EDUCATION	18,000		18,000	17,000	13,501	1,000
Tot	il Ope	Total Operating GSN	1,044,088	4.	1,044,088	1,043,088	846,455	1,000

			Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Opei	ating	Operating EPO Grants						
INST	INSTRUCTION	NO						
<u>6</u> 6	171	Learning Resource Teacher/Other Survey. Development	0 22.800		0 22.800	0 85.476	24,087 87,278	0 -62,676
	Fotal S	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 E	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 §	Total Staff Development	5,668		5,668	16,800	17,049	-11,132
0 1 0	325 361	Program Supplies Automobile Reimbursement	130,249 D		130,249 0	238,120 918	88,970 2,714	-107,871 -918
10	540	School Trips - Transportation	0		0	0		0
	Total (Total Supplies & Services	130,249		130,249	239,038	91,683	-108,789
10	502	Replacement of Furmiture & Equipment - Computer Tec	30,682		30,682	0	5,263	30,682
	Total	Total Replacement of F&E	30,682		30,682	0	5,263	30,682
Tota	ul INS	Total INSTRUCTION	191,599		191,599	347,826	235,076	-156,227
SCF		SCHOOL MANAGEMENT						
15	410	Office Supplies & Services	5,158		5,158	7,835	6,561	-2,677
	Total	Total Supplies & Services	5,158		5,158	7,835	6,561	-2,677
Tot	al SC	Total SCHOOL MANAGEMENT	5,158		5,158	7,835	6,561	-2,677

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-158,904

241,637

355,661

196,757

196,757

Total Operating EPO Grants

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ope	rating	Operating Other Grants						
INS	INSTRUCTION	ION						
10	171	Learning Resource Teacher/Other	o		0	50,000	50,702	-50,000
9	185	Supply - Prof Dev	0		o	0	1,938	0
	Total §	Total Salaries & Wages	0		0	50,000	52,640	-50,000
10	271	Benefits - Learning Resource Teacher/Other School Bas	0		0	5,000	4,297	-5,000
9	285	Benefits - Supply Professional Development.	0		0	0	162	0
	Total E	Total Employee Benefits	0		0	5,000	4,459	-5,000
10	315	Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,029	0
	Total \$	Total Staff Development	3,000		3,000	3,000	2,029	0
10	320	Textbooks & Learning Materials	0		0	0	63	0
0	325	Program Supplies	8,500		8,500	33,473	25,606	-24,973
9	361	Automobile Reimbursement	0		0	0	216	0
10	540	School Trips - Transportation	7,500		7,500	7,500	52	0
	Total :	Total Supplies & Services	16,000		16,000	40,973	25,937	-24,973
10	501	Replacement of Furmiture & Equipment - General	0		0	76,619	8,381	-76,619
	Total	Total Replacement of F&E	0		0	76,619	8,381	-76,619
10	640	Instructional Advertising	8,000		8,000	8,000	8,520	0
10	702	Association & Membership Fees + Individuals	0		0	0		0
	Total	Total Fees & Contract Services	8,000		8,000	8,000	8,520	0
10	705	Student Bursaries/Awards	0		0	0		0
	Total	Total Other Expenses	0		0	0		0
Tot	al INS	Total INSTRUCTION	27,000		27,000	183,592	101,965	-156,592

		Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL	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	Total Employee Benefits	2,503	2,503	2,503	2,503	0
Total SC	SCHOOL MANAGEMENT	13,803	13,803	13,803	14,803	0
TEACHEF	TEACHER SUPPORT SERVICES					
25 161	Coordinators/Consultants - Teacher Support	43,300	43,300	43,300	43,300	0
Total	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	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
		0	0	0	189	0
25 361		500	500	500	490	0
	Telephone - Cellular	500	200	500	500	0
Total	Total Supplies & Services	3,000	3,000	3,000	2,398	0
25 502	Replacement of Furniture & Equipment - Computer Tec	0	0	0		0
Total	Total Replacement of F&E	0	0	0		0
25 640	Instructional Advertising	0	0	0		0
		0	0	0		0
Totai	Total Fees & Contract Services	0	0	0		0
Total TI	Total TEACHER SUPPORT SERVICES	54,482	54,482	54,482	52,717	0
Total Op	Total Operating Other Grants	95,285	95,285	251,877	169,485	-156,592
Page 20	BUDGET	1,336,130	1,336,130	1,650,626	1,257,578	-314,496

			112	151	161	185	186		212
Responsibility Description	Function	Function Program Description	Clerical & Secretarial	& Principals	Coordinators/ Consultants - Teacher Support Supply - Prof Dev School Programs	Supply - Prof 1	Jev School	Programs	Benefits - Clerical & Secretarial
Curriculum - Student Success - Daly		000 General				m	34,484	67,944	
-		340 E-Learning				.,	1,368		
		446 Literacy Consultant					456		
		457 Student Success				н	112,176		
		471 New Teacher Induction Program				7	29,640		
		472 Specialist High Skills Major				1	17,100		
	10 Total					19	195,224	67,944	
	15	000 General							
		471 New Teacher Induction Program		23,067	6				
	15 Total			23,067	1				
	ន	General							
					89,000	_			
			Ř	36,720	103,018	~			11,248
		472 Specialist High Skills Major	i		50,973	~			
	25 Total		36	36,720	242,991	_4			11,248
	55								
	EC Total	DOI CONTINUING EQ							
Curriculum - Student Success - Daly Total	otal		m	36,720 23,067	12 242,991		195,224	67,944	11,248
EPO - Student Success - Daly	10	448 TLLP Teacher Learning & Leadership				T	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	hip Sec				684		
	10 Total					2	22,800		
	15	448 TLLP Teacher Learning & Leadership							
				11,300					2,503
		447 TLLP Teacher Learning & Leadership Sec							
	15 Total		H	11,300					2,503
Ρ	25	475 Ontario Youth Apprenticeship			43,300	_			
	25 TO(al				43,300				
EPO - Student Success - Daly Total			H	11,300	43,300		22,800		2.503

Schedule 1.3

2016-2017 Budget Prelim

4/11/2016

Member bulk Bendles Dendles	2016-2017 Preliminary Expenditure Estimates - Curriculum - Daly	enditur	e Estimates - Curricu	lum - Daly	251		261	285	286	315	319	
Currentiament Tendent Franking Constraint Constrain					Bene		Benefits - Coordinators/ Consultants -	Benefits - Supply Professional		Professional Development - Academic &	n activity A sector	
30 5. caning Canany Constraint 32 31 40 40 41 5. stant 2.00 42 1.10 1.00 10 10 1.10 11 10 1.10 12 20 1.10 13 20 1.10 14 5 2.106 15 00 6 16 100 2.106 17 20 1.100 17 20 1.100 17 20 1.100 18 2.106 1.100 19 10 2.106 10 11 2.106 11 2.106 1.100 12 200 1.100 13 200 1.100 14 5 1.100 15 50 1.100 16 1.100 1.100 17 20 2.00 18 56 3.106 19 20 2.00 10 20 2.00 10 20 2.00 10 20 2.00 10 20 2.00 10 2.00	Kesponsipility Description Critriculum - Student Surcess - Dalv	FUnction 10	Progra Program Description 000 General				noddne izurea	2.618			NCPBron C	5.0
And containing (a) is containing (b) subsections Containing (b) (c) subsections Containing (c) (c) subsections Containing (c) subsec		•						(E1				
46 Unitary Consultation 24 Unitary Consultation 200				biect				V				
85 Studeni Scaces 1024 35.09 36.09 10 12 Special information Program 1550 30.00 30.60 15 00 General 1.000 1.000 30.60 15 00 General 2.106 10.000 30.60 15 00 General 10.000 10.000 10.000 15 00 General 10.000 10.000 10.000 15 00 General 10.000 2.106 10.000 15 00 General 10.000 10.000 10.000 25 00 General 10.000 2.106 10.000 26 00 00 00 00 00 27 00 00 00 00 00 27 00 00 00 00 00 27 00 00 00 00 00 28 00 00 00 00 00 29 00 00 00 00 00 20 00 00 00 00 00 20 00 00 00 00 00			446 Literacy Consultant					44				
47 Security Holds 2.000 2.000 2.000 2.000 2.000 2.000 15 000 General 1.000 1.600 1.600 1.000 15 000 General 2.106 1.000 1.000 15 000 General 2.106 1.000 15 000 General 2.106 1.000 15 000 General 2.106 1.000 16 000 General 2.106 1.000 17 000 General 2.106 1.000 16 000 General 2.106 1.000 17 000 General 2.106 2.000 18 000 General 1.000 2.000 18 000 General 1.000 2.000 19 000 General 1.000 2.000 10 000 General 2.000 2.000 10 000 Genera			ACT Condone Constant					10 01		36 36		
417 New Treater fruit/clion Frogram 1.500 1.500 1.500 1.500 13 000 General 15 Now Teacher Induction Frogram 15 Now <teacher frogram<="" induction="" td=""> 15 Now<teacher frogram<="" induction="" td=""> 10 Nom<teacher frogram<="" induction="" td=""> 10 Nom<tea< td=""><td></td><td></td><td>45/ Student Success</td><td></td><td></td><td></td><td></td><td>470'NT</td><td></td><td>547'DC</td><td></td><td></td></tea<></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher></teacher>			45/ Student Success					470'NT		547'DC		
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25 000 cleared 11,000 460 Literary Consultant 10,028 450 Literary Consultant 0,728 450 Literary Consultant 0,728 57 Student Success 1,1210 57 Student Success 1,117 58 Student Success 1,117<		15 Total				2,106				10,000	_	
465 Leanung Contact Project 1,000 457 Student Success 0,728 457 Student Success 0,728 55 502 Cont Ed Leanung 5,216 55 502 Cont Ed Leanung 5,516 56 503 Cont Ed Leanung 5,564 503 Cont Ed Leanung 5,564 2,000 503 Cont Ed Leanung 5,564 2,000 504 Cont Ed Leanung 5,564 2,000 503 Cont Ed Leanung 5,564 2,000 504 Cont Ed Leanung 5,564 2,000 510 Cont Ed Leanung 2,000 2,000 510 Cont Ed Leanung & Leadershup 1,120 5,564 2,000 510 Cont Ed Leanung & Leadershup 2,000 2,000 2,000 610 Conterning & Leadershup 2,000 2,000 2,000 610 Conterning & Leadershup 2,000 2,000 2,000 610 Conterning & Leadershup		25	000 General									
46 Utenary Constitant 1778 25 Yudent Success 5,216 25 Yudent Success 5,216 25 Yudent Success 5,216 26 Con Ed Cuents 5,216 50 Con Ed Cuents 5,216 50 Con Ed Cuents 26,944 50 Con Ed Cuents 26,944 50 Con Ed Cuents 26,944 50 Con Ed Cuents 21,00				oject			11,000					
47 50 Gued Excess 10,228 55 50 Conf Excess 5,216 56 50 Conf Excess 5,594 50 Conf Excess 26,944 2,000 50 Conf Excess 2,000 2,000 50 Conf Excess 2,000 2,000 50 Conf Excess 2,000 2,000 50 Conf Excess 2,106 2,944 3,120 2,000 50 Confining Excess 2,106 2,944 3,120 2,000 51 AT LP Excess 2,106 2,000 2,000 2,000 FPO - Student Success J AT LP Excess 3,120 2,000 3,000 17 AT AT AT AT 2,100 3,000 3,000 3,000 3,000 18 AT AT AT AT 2,100 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000			446 Literacy Consultant									
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504 Con Ed Learning 200 2,000 505 Con Ed Intern'Language 2,000 2,000 501 Continuing Ed 2,106 26,944 18,128 5,556 76,306 10 470 STLPT Facher Learning & Leadership 1,210 2,000 2,000 10 470 STLPT Facher Learning & Leadership 1,210 2,000 2,000 10 470 STLPT Facher Learning & Leadership 924 3,000 470 STLPT Facher Learning & Leadership 924 3,000 480 Studem Success Transitions 924 3,000 480 Studem Success Transitions 924 3,000 481 TLP Facher Learning & Leadership Sec 2,200 8,668 11 487 TLP Facher Learning & Leadership Sec 2,200 8,668 12 481 TLP Facher Learning & Leadership Sec 2,200 8,668 13 770 Ontain Ovorth Apprenticeship 2,200 8,668 3,668 147 TLP Facher Learning & Leadership Sec 2,300 3,500 3,500 3,500 15 475 Ontain Ovorth Apprenticeship 2,182 3,700 3,668 3,668 15 111P Facher Lea		SS								2,000		
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Curriculum - Student Success - Daly Total 2,106 26,944 18,128 6,556 76,306 FPO - Student Success - Daly 10 48<		55 Total								2,000		
FPO - Student Success - Daly 10 48 TLP Teacher Learning & Leadership 1,210 470 SHSM - EPO Grant 1,210 1,210 475 Ontario Youth Apprenticeship 924 480 Student Success Transitions 924 47 TLP Teacher Learning & Leadership Sec 66 10 14 TLP Teacher Learning & Leadership Sec 5,200 15 47 Ontario Youth Apprenticeship 2,200 16 47 Ontario Youth Apprenticeship 5,300 17 TLP Teacher Learning & Leadership Sec 5,300 16 77 77 5,300 17 17 77 5,300 18 TLP Teacher Learning & Leadership Sec 5,300 19 47 TLP Teacher Learning & Leadership Sec 5,300 10 5,310 5,312 5,300 15 75 5,312 5,312 16 77	Curriculum - Student Success - Daly To	tal				2,105	26,944					5,0
475 Ontario Youth Apprenticeship 924 475 Student Success Transitions 924 485 Focus on Youth 924 487 Fult Preacher Learning & Leadership Sec 66 10 10 2,200 15 448 TLP Teacher Learning & Leadership 16 475 Ontario Youth Apprenticeship 17 147 TLP Teacher Learning & Leadership 15 447 TLP Teacher Learning & Leadership 15 475 Ontario Youth Apprenticeship 15 475 Ontario Youth Apprenticeship 16 477 TLP Teacher Learning & Leadership 17 712 5,132 18 475 Ontario Youth Apprenticeship 15 475 Ontario Youth Apprenticeship 16 25 5,132 17 25 5,182 25 5,182 5,182 25 5,182 5,182	EPO - Student Success - Daly	9		s & Leadership				1,210		2,000		
 480 Student Success Transitions 438 Student Success Transitions 435 Focus on Youth 437 TLP Teacher Learning & Leadership Sec 15 448 TLLP Teacher Learning & Leadership 475 Ontario Youth Apprenticeship 15 475 Ontario Youth Apprenticeship 25 Total 25 Total 25 Total 5,182 2,200 				tirechin						3.000		
 435 Focus on Youth 447 TLP Teacher Learning & Leadership Sec 10 Total 15 448 TLP Teacher Learning & Leadership 15 448 TLP Teacher Learning & Leadership 477 Ontario Youth Apprenticeship 25 Total 25 Total 5,182 				itions				924	_			
47 TLLP Teacher Learning & Leadership Sec 65 10 447 TLLP Teacher Learning & Leadership 15 448 TLLP Teacher Learning & Leadership 475 Ontario Youth Apprenticeship 2,200 15 447 TLP Teacher Learning & Leadership 15 475 Ontario Youth Apprenticeship 25 475 Ontario Youth Apprenticeship 25 5,182 5,182 25 5,182 5,182												
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475 Ontario Youth Apprenticeship 447 TLP Teacher Learning & Leadership Sec 15 Total 25 475 Ontario Youth Apprenticeship 25 Total 5,182 25 Total 5,182 25 Total 5,182		15	448 TLLP Teacher Learning	g & Leadership								
447 TLLP Teacher Learning & Leadership Sec 15 Total 25 475 Ontario Youth Apprenticeship 25 Total EPO - Student Success - Daly Total 5,182 5,182 2,200			475 Ontario Youth Apprer	ticeship								
15 Total 25 475 Ontario Youth Apprenticeship 25 Total EPO - Student Success - Daly Total 5,182 2,200			447 TLLP Teacher Learnin	g & Leadership Sec								
25 475 Ontario Youth Apprenticeship 5,182 25 Total 5,182 5,182 EPO - Student Success - Daly Total 5,182 2,200		15 Total										
25 Total 5,182 5,200 EPO - Student Success - Daly Total 5,182 2,200		25	475 Ontario Youth Apprer	ticeship			5,182			3,000	-	
EPO - Student Success - Daly Total 5,182 2,200		25 Total					5,182			3,000		
							5,182			11,668		

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2016-2017 Preliminary Exp	enditur	2016-2017 Preliminary Expenditure Estimates - Curriculum - Daly	320	325	330	335	336	361
							Printing &	
			Textbooks &	!		Printing &	Photocopying -	
Responsibility Description	Function	Function Proera Proeram Description	Learning Materials	Program Supplies	Instructional Supplies	Photocopying - Instructional	Non- instructional	Automobile Reimbursement
Curriculum - Student Success - Daly	10	000 General					2,000	
		340 E-Learning		3,000				
		405 E-Learning Contact Project						5,000
		Literacy Consultant		2,500				
		457 Student Success	5,950	9				4,500
								2,000
			6,728	14				4,728
	10 Total		12,678	4			2,000	40,228
	15	000 General						16,000
		471 New Teacher Induction Program						
	15 Total							16,000
	25	000 General				3,000		
		405 E-Learning Contact Project						
		446 Literacy Consultant		500				2,000
				11,769				
		472 Specialist High Skills Major		12,000				
	25 Total			24,269		3,000		2,000
	55	502 Con Ed Credit Courses			3,000			3,200
		504 Con Ed E-Learning			100			200
		506 Con Ed Literacy & Numeracy			4,400	400		200
		509 Con Ed Intern'l Language			2,400	200		
		501 Continuing Ed						
	55 Total				006'6	1,200		3,600
Curriculum - Student Success - Daly Total	tal		12,678	177,116	006'6	4,200	2,000	61,828
EPO - Student Success - Daly	9	448 TLLP Teacher Learning & Leadership		725				
		470 SHSM - EPO Grant		72,390				
		475 Ontario Youth Apprenticeship		8,500				
		480 Student Success Transitions		7,134				
		435 Focus on Youth		50,000				
		447 TLLP Teacher Learning & Leadership Sec						
	10 Total			138,749				
	15	448 TLLP Teacher Learning & Leadership						
		475 Ontario Youth Apprenticeship						
		447 TLLP Teacher Learning & Leadership Sec						
	15 Total							
	25	475 Ontario Youth Apprenticeship		2,000				500
	25 Total			2,000	and the second se			500
EPO - Student Success - Daly Total				140,749			No. of the second se	500
Grand Total			12,678	317,865	006'6	4,200	2,000	62,328

Schedule 1.3

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			404	410	414	502	540	640
						Replacement of Furniture & Equipment -		
Resnonsibility Description	Function	Function Proera Proeram Description	Telephone - Cellular	Office Supplies & Services	Student Senate		School Trips - Transportation	Instructional Advertising
Curriculum - Student Success - Dalv	10	000 General			12,000			
•		340 E-Learning						
		405 E-Learning Contact Project						
			1,200				3,000	
		471 New Teacher Induction Program					757 FA	
	10 Total		1,200		12,000	0	46,732	
	15	000 General	7					
		471 New Teacher Induction Program						
	15 Total							
	25	000 General						
		405 E-Learning Contact Project						
		4/2 Specialist High Skills Major						
	101 42							
	55							
		509 Con Ed Intern' Language	000					
	EE Total	DOT CONTINUATE CO						
Curriculum - Student Success - Daly Total	la		1,500		12,000		46,732	
EPO - Student Success - Daly	10	448 TLLP Teacher Learning & Leadership				15,000		
		470 SHSM - EPO Grant						
							7,500	8,000
		480 Student Success Transitions						
						C03 31		
	10 Total	112 I FOR I FOR THE TRANSPORT OF THE TRANSPORT				30,682	7,500	8.000
	15	448 TLLP Teacher Learning & Leadership		3,148				
		475 Ontario Youth Apprenticeship						
	1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	447 ILLE Reacher Learning & Leadersnip Sec		010'7 E 1 E 0				
	JE JE	135 Outrois Manual Annual 25	6003					
	25 Total		005					
EPO - Student Success - Daly Total			200	0 S,158		30,682	7,500	8,000
					CONTRACTOR OF A DATE OF A			

Schedule 1.3

2016-2017 Budget Prelim

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2016-2017 Budget Prelim

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

705
702

Grand Total

				Membership Student	t	
Responsibility Description	Function P	rogra Progr	Function Progra Program Description	Fees - Individuals Bursaries/Awards	ries/Awards	
Curricutum - Student Success - Daly	97	000 General	ral	1,000	1,800	159,402
		340 E-Lea	E-Learning			4,500
			E-Learning Contact Project			5,000
			Literacy Consultant			3,000
		457 Stude	Student Success			239,060
		471 New	New Teacher Induction Program			52,101
		472 Speci	Specialist High Skills Major			164,580
	10 Total		•	1,000	1,800	627,643
	15	000 General	ral			26,000
		471 New	New Teacher Induction Program			25,173
	15 Total					51,173
	25	000 General	stal			3,000
		405 E-Lea	E-Learning Contact Project			100,000
		446 Litera	Literacy Consultant	100		2,600
		457 Stude	Student Success			173,483
		472 Speci	Specialist High Skills Major			68,189
	25 Total			100		347,272
	55	502 Con 8	Con Ed Credit Courses	1,000		9,700
		504 Con F	Con Ed E-Learning			400
		506 Con E	Con Ed Literacy & Numeracy			5,000
		509 Con E	Con Ed Intern'i Language			2,600
		501 Conti	Continuing Ed			300
	55 Total			1,000		18,000
Curriculum - Student Success - Daly Total	al			2,100	1,800	1,044,088
EPO - Student Success - Daly	10	448 TLLP	TLLP Teacher Learning & Leadership			31,475
		470 SHSN	SHSM - EPO Grant			72,390
		475 Ontai	Ontario Youth Apprenticeship			27,000
		480 Stude	Student Success Transitions			17,634
		435 Focu:	Focus on Youth			50,000
		447 TUP	TLLP Teacher Learning & Leadership Sec			20,100
	10 Total		, 9			218,599
	15	448 TLLP	TLLP Teacher Learning & Leadership			3,148
		475 Onta	Ontario Youth Apprenticeship			13,803
		447 TLLP	TLLP Teacher Learning & Leadership Sec			2,010
	15 Total					18,961
	25	475 Onta	475 Ontario Youth Apprenticeship			54,482
	25 Total					54,482
EPO - Student Success - Daly Total						292,042
Grand Total				1001 6	1 000	

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

							A DESCRIPTION OF A DESC	And the second state of the second se
G/L	Program Description	Object Description	Days	s	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
10185100000	General	Supply - Professional Development		\$228	42	9,576	9,576	0
10185100000	General	Increase per memorandum				7,352	7,352	0
10285100000	General	Benefits - Supply	1	\$22	42	924	924	0
10185400000	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
10186100000	General	School Programs	-	\$228	250	57,000	27,000	0
10286100000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$228	48	10,944	10,944	0
10286400000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	0
10315100000	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
10325400000	General	Program Supplies				•	0	0
10336400000	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
10414400000	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
15315100000	General	Professional Development - Academic & S.O.'s				6,000		0
15315400000	General	Professional Development - Academic & S.O.'s				4,000		0
15361100000	General	Automobile Reimbursement				14,000	-	0
153614000000	General	Automobile Reimbursement				2,000	2,000	0
25335100000	General	Printing & Photocopying - Instructional				3,000	3,000	0
000 Total	Some detter and a second of					188,402	188,402	0
101854000340	E-Learning	Supply - Professional Development	2	\$228	e	1,368	1,368	0
102854000340	E-Learning	Benefits – Supply	2	\$22	m	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	いいちょうかん たいちょうどう キャント		1.00		CONTROL OF	4,500	4,500	•
103254000405	Innovation & Special Proj:E-Learn	Program Supplies				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,	0
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228		456	4	0
102854000446		Benefits - Supply	1	\$22	2	44	44	0

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Brant Haldimand Norfolk Catholic District School Board

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

1 /107-0107	CTIVITIER THO LIGNER INT INTERNAL TOTOTO								
G/L	Program Description	Object Description	Days	**	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)	
102154000446	titorsev Consultant	Professional Development - Academic & S.O.'s				0	0	0	
	Literacy Consultant	Protram Subblies				2,500	2,500	0	
	Literary Consultant	Professional Development - Academic & S.O.'s				0	0	0	
	Literacy Consultant	Program Supplies				500	500	0	
Steroopt.scst		Printing & Photoconving - Instructional				0	0	0	
	Literacy Consultant Literacy Consultant	Automobile Reimbursement				2,000	2,000	0	
252024000446	literacy Consultant	Association & Membership Fees - Individuals				100	100	0	
446 Total			*			5,600	S,600	0	
251124000457	Allocation	Salary and Office for Student Success Leader	- Action of the	Constanting of		36,356	36,356	0	
251124000457	Allocation	Increase per memorandum				364	364	0	
252124000457	Allocation					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		0	
75400045755	Allocation	Salary and Office for Student Success Leader				11,769	11,769	0	
		000 General Total			į	173,483	173,483	0	
101854290457	Alternative Ed Program	Supply - Professional Development	-	\$228	27	6,156	6,156	0	
107854790457	Alternative Ed Program	Supply - Professional Development	F	\$22	27	594	594	0	
103154790457	Alternative Ed Program	Professional Development - Academic & 5.0.'s				006	900	0	
103204290457	Alternative Fd Program	Textbooks & Learning Materials				5,950	5,950	0	
103754790457	Alternative Ed Procram	Program Supplies				4,406	4,406	0	
103614790457	Alternative Ed Propram	Automobile Reimbursement				1,000	1,000	0	
10404290457	Alternative Ed Procram	Telephone - Cellular				400	400	0	
105404290457	Alternative Ed Program	School Trios - Transportation				3,000	3,000	0	
		290 Alt Ed Total			1	22,406	22,406	0	
101854410457	SS - literacu	Supply - Professional Development	1	\$228	142	32,376	32,376	0	
107854410457	SS - Literacy	Benefits - Supply	F	\$22	142	3,124	3,124	0	
103154410457	SS - literary	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		Benefits - Supply	1	\$22	171	3,762	3,762	Ō	
103154411457	SS - Numeracy	Professional Development - Academic & 5.0.'s				0		0	
103254411457	SS - Numeracy	Program Supplies				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	Ŧ	\$228	117	26,676		0	
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574		•	
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				18,455		0	
103254412457	SS - Pathways	Program Supplies				32,000	32,000	0	

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

1 / 102-0102				1		E		The second of the second of the
G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
C34014413001	ancrid+ed 33	Automohile Reimhursement				1,000	1,000	0
CHAT PRESENT		Telenhone - Cellular				0	0	0
		Cohool Trine - Transmontation				0	0	0
1C47T4404C0T	cybwillby - cc	412 Pathwave Total				80,705	80,705	0
101850413457	ss - Comm Culture & Carine	Supply - Professional Development	1	\$228	22	5,016	5,016	0
TAREFALSSROT	SS - Comm Culture & Carine	Benefits - Supply	1	\$22	22	484	484	0
103150413457	SS - Comm Culture & Carine	Professional Development - Academic & S.O.'s				5,094	5,094	0
	so - commit currane a comme so - formar futtura & farina	Program Supplies				4,500	4,500	0
10+07+++0700T		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
103754414457	SS - Teachers:Student Teachers	Program Supplies				14,000	14,000	•
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500	1,500	•
		414 Student Success Teachers/Teams				20,000	20,000	•
101854417457	SS - SAI	Supply - Professional Development	••	\$228	13	2,964	2,964	0
102854417457	55 - 5AI	Benefits - Supply	F	\$22	13	286	286	0
103754417457	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 SAI	School Trips - Transportation				0	0	0
		417 SAL Total				4,300	4,300	0
553305000502	Con Ed Credit Courses	Program Supplies				2,000	2,	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				2005	200	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				500		0
553305000504	Con Ed - elearning	Program Supplies				100	2002	-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	•
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200		•
553305000508	Con Ed - Summer School	Program Supplies				0	7.	-2,000
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				0		-800
553615000508	Con Ed - Summer School	Automobile Reimbursement				•		-200
553305000509	Con Ed - Intern'i Language	Program Supplies				2,400	6	400
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200		0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				0	2.2	-200
		Con Ed Total	C VALUE - C			11,000	11,000	0
457 Total	New Concession of the Concessi	And secondly May Dr				423,543	4	0
010101000471	New Teacher Induction Program	Other Op Grants - NTIP Enhancement						5,000
101851000471		Supply - Professional Development	1	\$228	85	19,380	-	0
101854000471		Supply - Professional Development	e	\$228	25	5,700	5,700	0

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Appendix S

Brant Haldimand Norfolk Catholic District School Board

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

VI /TA7-0TA7			-				The second se	Contraction of the second s
G/L	Program Description	Object Description	Days	ŝ	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
107851000471	New Teacher Induction Program	l Benefits - Suoolv	н	\$22	85	1,870	1,870	0
		Renefits - Sumply	1	\$22	25	550	550	0
-	New reduct mourton rugen New Teacher Induction Program	Sunniv - Professional Development LTO		\$228	10	2,280	2,280	0
	New Teacher Induction Program	Supply - Professional Development LTO	-	\$228	10	2,280	2,280	0
	New Teacher Induction Program	Benefits - Supply LTO	F	\$22	10	220	220	0
	New Teacher Induction Program	Benefits - Supply LTO	-	\$22	10	220	220	0
	New Teacher Induction Program	Professional Development - Academic & S.O.'s				10,500	10,500	0
	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,101	2,101	0
	New Teacher Induction Program	Program Subblies				5,000	5,000	0
	New Teacher Induction Program	Provram Supplies				0	0	0
	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0
	New Teacher Induction Program	Principal				23,067	23,067	0
	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
1	9	the state of the s	ATT STORES	2010		77,274	72,274	5,000
0472	Specialist High Skills Major	Supply - Professional Development	Ŧ	\$228	75	17,100	15,276	1,824
	Specialist High Skills Maior	Benefits - Supply	Ţ	\$22	75	1,650	1,474	176
	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
	Shorialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
	Specialist High Skills Maior	Program Supplies				77,186	77,186	0
	Specialist High Skills Major	Automobile Reimbursement				4,728	6,728	-2,000
	Snorialist High Skills Mainr	School Trios - Transportation				43,732	43,732	0
	Specialist High Skills Maior	Coordinators/Consultants - Teacher Support				50,973	50,973	0
	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
	Specialist High Skills Mainr	Program Supplies				12,000	12,000	0
477 Total						232,769	232,769	0
554045000501	Con #d Credit Courses	Telephone - Cellular		-		300	300	0
S01 Total						300	300	0
553155000502	Con Ed Cradit 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	and the second sec		North Street	11.152 253		6,700	5,700	1,000
103254280520	Con Ed Credit Courses	Program Supplies				0	0	0
520 Total				1300 13	100	0	0	0
32525	Con Ed Credit Courses	Program Supplies				0	0	0
	Contraction of the second seco					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					2010-20	0	0	0
103254284557	Con Ed Credit Courses	Program Supplies				0	0	0

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

100 100				•	21-2	Preiim Budget	Revised Budget	Increase
6/L	Program Description	Object Description	sken	ĥ	лезс	2016-2017	2015-2016	(Decrease)
525 Total			BUT HOWN		1950	0	0	0
103254284560	03254284560 Con Ed Credit Courses	Program Supplies				0	0	0
525 Total		A DE TRESERVER PARTE PARTE DE LA COMPANIA			100 BW	0	0	0
103254284565	03254284565 Con Ed Credit Courses	Program Supplies				0	0	0
525 Total			100			0	0	0
103254280570	03254280570 Con Ed Credit Courses	Program Supplies				0	0	0
S25 Total						0	0	0
Total Curriculum - GSN	m - GSN					1,044,088	1,038,088	6,000

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

Brant Haldimand Norfolk Catholic District School Board

G/L	Program Description	Object Description	Days	s	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	increase (Decrease)
101854000406	Experiential Learning Pilot Project	Supply - Professional Development	H	228	0	0	684	(684)
102854000406	Experiential Learning Pilot Project	Benefits - Supply		22	0	0	66	(99)
103254000406	Experiential Learning Pilot Project	Program Supplies				0	123	(123)
406 Total	10 10 10 10 10 10 10 10 10 10 10 10 10 1		5	A CON		0	873	(873)
101854000435	Focus an Youth	Supply - Professional Development	0	228	Ś	0	0	0
102854000435	Focus on Youth	Benefits - Supply	0	22	ŝ	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			2001 21	12 14	001100	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	See 413 457		South Start	1000	100	0	26,095	(26,095)
Secondary		2016-2017			Π			
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	Ħ	228	m	684	4,560	(3,876)
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	-	22	n	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
154106000447	TUP Teacher Learning & Leadership	Board Admin Costs per agreement - creditito 35110600000		No los	C. C. C. C.	2,010	3,187	(1,177)
		Total Secondary				22,110	36,073	(13,963)
Elementary		2016-2017						
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	55	12,540	0	12,540
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	T.	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	FLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 35110600000				3,148	q	3,148
		Total Elementary			-	34,623	0	34,623
Secondary		2015-2016						
101854282448	TLLP Teacher Learning & Leadership	Supply - Professional Development	H	228	0	0	5,700	(5,700)
102854282448	TLLP Teacher Learning & Leadership	Benefits - Supply	F	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	154104000448 TLLBTeacher Learning & LeadersRip	Board Admin Costs per agreement - credit to 351106000000				0	4,648	(4,648)
								** ** * ***

2016-2017 Budget Prelim

Total Secondary

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(51,134) (30,474)

51,134

0 56,733

87,207

448 Total

Appendix S

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	(Decrease)
101851000456	Career/Life Planning	Supply - Professional Development	m	\$228	°0	0	0	0
102851000456	Career/Life Planning	Benefits - Supply Professional Development.	m	\$22	0	0	0	0
101854000456	Career/Life Planning	Supply - Professional Development	τî	\$228	0	0	0	0
102854000456	Career/Life Planning	Benefits - Supply Professional Development.	m	\$22	0	Q	0	0
103251000456	Career/Life Planning	Program Supplies				0	557	(222)
103611000456	Career/Life Planning	Automobile Reimbursement				0	0	0
Total Career/Life Planning	ie Planning					0	557	(257)
101854000470	SHSM - EPO Grant	Supply - Professional Development		228		0	0	0
102854000470	SHSM - EPO Grant	Benefits - Supply		22		0	0	0
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0	0	0
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0	0	0
103254000470	SHSM - EPO Grant	Program Supplies				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	State of the second sec					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	F	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	F	22	36	792	880	(88)
103254410480	SS Transitions - Literacy	Program Supplies				5,538	5,478	60
						14,538	15,478	(040)
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	0	0	16,188	(16,188)
102854411480	SS Transitions - Numeracy	Benefits - Supply	T	22	•	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	T	228	0	0	9,120	(9,120)
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	H	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	T	228	•	0	0	0
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	-	228	0	0	27,108	(27,108)
102851416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	4	2	0	0	0	0
102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	F	ដ	0	0	880	(088)
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	9	1,368	2,052	(684)
102851418480	Student Success Re-engagement	Benefits - Supply	£1	22	9	132	198	(99)
103251418480	Student Success Re-engagement	Program Supplies				1,596	3,155	(1,559)
		418 Re-engagement Total				3,096	5,405	(2,309)

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

G/L	Program Description	Object Description	Days	ŝ	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101851420480	101851420480 Secondary Cross Panel	Supply - Professional Development	Ŧ	228	0	0	0	0
101854420480	101854420480 Secondary Cross Panel	Supply - Professional Development	1	228	0	0	10,944	(10,944)
102851420480	102851420480 Secondary Cross Panel	Benefits - Supply	1	22	0	0	0	0
102854420480	102854420480 Secondary Cross Panel	Benefits - Supply	L	22	•	0	1,056	(1,056)
103151420480	103151420480 Secondary Cross Panel	Professional Development - Academic & S.O.'s				0		0
103154420480	103154420480 Secondary Cross Panel	Professional Development - Academic & S.O.'s				0	800	(800)
103251420480	103251420480 Secondary Cross Panel	Program Supplies				0	0	0
103254420480	103254420480 Secondary Cross Panel	Program Supplies				0	281	(281)
103611420480	103611420480 Secondary Cross Panel	Automobile Reimbursement				0	918	(818)
103614420480	103614420480 Secondary Cross Panel	Automobile Reimbursement				0	0	0
105401420480	105401420480 Secondary Cross Panel	Field Trips				0	0	0
		420 Sec Cross Panel Total	Vertition of			0	13,999	(13,999)
480 Total	And the second of the second second		1944 - 19	1.1.1	001111120	17,634	118,539	(100,905)
Sub Total EPO			Contraction of the second			196,757	355,661	(158,904)

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

G/L	Program Description	Object Description	Days	sh	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	(2,000)
101851000451	CODE - Summer Learning Program	Supply - Professional Development	m	\$228	0	0	0	0
102851000451	CODE - Summer Learning Program	Benefits - Supply Professional Development.	m	\$22	0	0	0	0
103251000451	CODE - Summer Learning Program	Program Supplies				0	24,973	(24,973)
103611000451		Automobile Reimbursement				Ō	0	0
Total Summer Literacy Gr1-3	Literacy Gr1-3		10 00 00 00 00 00 00 00 00 00 00 00 00 0		2017	0	516'61	(579,973)
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	4	228		0	0	0
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22		0	0	0
101864000475	Ontario Youth Apprenticeship	School Programs				0	0	0
103154000475		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		0
106404000475		Instructional Advertising				8,000	8,000	0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	Ō
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	o
251124000475	Ontario Youth Apprenticeship	Administrative Support				11,300	-	0
252124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				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	200	0

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

G/L	Program Description	Object Description	Days	s	Staff	Prelim Budget 2016-2017	Prelim Budget Revised Budget 2016-2017 2015-2016	Increase (Decrease)
254044000475	254044000475 Ontario Youth Apprenticeship	Telephone - Cellular				2005	200	0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
257024000475	257024000475 Ontario Youth Apprenticeship	Assoc Fee				0	0	0
475 Total		A SUMPLY AND A PROPERTY AND A PROPERTY AND A			1000	95,285	95,285	0
105014000484	105014000484 CODE - Safety in Tech/Labs	Replacement Furniture & Equip				0	76,619	(76,619)
106534000484	.06534000484 CODE - Safety in Tech/Labs	Professional Fees				0	0	0
484 Total					100	0	76,619	(76,619)
Sub Total Other Grants	Grants	IL LO DITION TRAVELED AT A TO A STATE OF				95,285	251,877	(156,592)
					CONC.	10 40 ACC 10 00	A CONTRACTOR OF	
Total EPO and Other Grants	ther Grants					292,042	607,538	(315,496)

CURRICULUM TELFER

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2016-2017 Pi

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Opera	Operating GSN	Z						
INSTR	INSTRUCTION							
6	185 SL	10 185 Supply - Prof Dev	13,680		13,680	13,680	13,109	0
Τc	tal Sala	Total Salaries & Wages	13,680		13,680	13,680	13,109	0
10	285 Be	285 Benefits - Supply Professional Development.	1,320		1,320	1,320	1,104	0
Ĭ	tal Emp	Total Employee Benefits	1,320		1,320	1,320	1,104	0
10	315 Pr	315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	14,158	0
Ţ	ital Staf	Total Staff Development	10,000		10,000	10,000	14,158	0
10		Program Supplies	19,998		19,998 0	20,395	15,982	-397
<u></u>	336 Pr 361 Aı	Printing & Photocopying - Non-instructional Automobile Reimbursement	0 6,680		0 6,680	6,680	1,118	00
Ē	otal Sup	Total Supplies & Services	26,678		26,678	27,075	17,100	-397
Total	INSTR	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

CIAL EDUCATION 87,870 84,873 7,905 7,905 7,905 7,905 7,700 1,7300 7,733 7,733 7,733 7,733 7,373 7,300 7,300				Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	increase (Decrease)
132 Psychological Services - Professionals & Para-Professio 87,870 87,870 171 Learning Resource Taacher(Dher 94,613 94,613 94,613 185 Stoph Profile 66,628 7,905 7,905 7,905 122 Benefits - Earning Resource Taacher(Other 66,628 7,303 7,303 123 Benefits - Earning Resource Taacher(Other School Bas 7,305 7,305 7,303 123 Benefits - Earning Resource Teacher(Other School Bas 7,306 7,303 7,303 123 Benefits - School Programs 27,338 2,338 2,338 2,338 131 Professional Development. 1,430 6,622 6,622 131 Professional Development. 1,430 6,522 765 131 Professional Development. 1,430 6,522 765 765 131 Professional Development. 2,339 1,430 6,522 765 765 131 Professional Development. 2,010 1,430 6,522 755 755	SPE		EDUCATION					
17.1 Learning Resource Teacher/Other 94,613 94,613 185 Supply - Prof Dev 14,820 14,820 186 Scholl Programs 7,905 7,905 17.1 Learning Resource Teacher/Other 7,905 7,373 128 Scholl Programs 7,905 7,373 129 Staties & Wages 7,905 7,373 273 Benefits - Exclority Professional Development. 7,905 7,373 273 Benefits - Supply Professional Development. 7,905 7,373 273 Benefits - Supply Professional Development. 7,430 1,430 273 Benefits - Supply Professional Development. 7,505 6,522 274 Employee Benefits 33,196 3,146 271 Professional Development. 7,610 1,430 271 Professional Development. 7,510 6,522 274 Employee Benefits 3,146 3,3,166 271 Professional Development. 7,610 1,500 274 Employee Senfits	12	132		87,870	87,870	87,870	94,683	0
185 Supply - Prof Dev 14,820 14,820 186 School Programs 7,905 7,905 7,905 192 E A Supply - Prof Dev 7,905 7,905 7,905 7,905 1021 Salaries & Wages 7,905 7,905 7,905 7,905 232 Benefits - Exychological Services - Professional Resource Teacher/Other School Bas 7,700 17,000 7,700 235 Benefits - School Programs 27,379 7,379 7,379 7,379 236 Benefits - School Programs 6,622 6,622 6,622 6,522 236 Benefits - School Programs 6,622 6,522 7,65 7,53 231 Professional Development. 1,430 6,522 6,522 6,522 6,522 6,522 7,65 <	1	171		94,613	94,613	94,613	94,613	0
186 School Programs 66,628 66,628 66,528 1021 Salaries & Wages 7,905 7,905 7,905 2232 Benefits - Exychological Services - Professionals & Para 17,000 17,000 17,000 233 Benefits - Supply Prof Dev 7,379 7,379 7,379 7,379 231 Benefits - Supply Prof Dev 1,430 6,622 7,65 7,65 232 Benefits - Supply Prof Dev 1,430 6,622 7,65 7,65 233 Benefits - School Programs 6,622 7,65 7,65 7,65 231 Professional Development - Academic & S.O.'s 3,196 3,3,196 3,3,196 331 Professional Development - Non Teaching 16,700 16,700 16,700 331 Professional Development - Non Teaching 16,700 16,700 16,700 332 Techsolos & Learning Materials 6,622 26,500 20,200 333 Professional Development - Non Teaching 16,700 16,700 16,700 333	: 2	185	Supply - Prof Dev	14,820	14,820	20,292	9,119	-5,472
192 Examine & Wages 7,905 7,905 7,905 101al Salarites & Wages 273,836 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 273,936 274,936 274,936 274,936 274,936	: ;	186	School Programs	68,628	68,628	81,624	30,961	-12,996
Total Salaries & Wages 273,836 2 23,335 23 221 Benefits - Exychological Services - Professionals & Para 7,700 7,379 7,490 7,490 7,490 7,490 7,490 7,500 7,500 7,500 7,500	1 1	192	EA Supply - Prof Dev	7,905	7,905	8,680	16,299	-775
232 Benefits - Faychological Services - Professionals & Para 17,000 17,000 271 Benefits - Learning Resource Teacher/Other School Bas 7,379 7,379 7,379 285 Benefits - Supoly Professional Development. 6,522 6,522 6,522 205 Benefits - School Frograms 7,379 7,430 7,430 210 Workers' Compensation 0 0 0 0 211 Professional Development - Academic & S,O.'s 33,196 33,196 0 0 211 Professional Development - Non Teaching 3,5,900 35,900 16,700 16,700 16,700 212 Professional Development - Non Teaching 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 16,700 16,700 16,700 16,700 16,700 16,700 16,700 16,700 16,700 16,700 16,700 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,900 3,5,9			Salaries & Wages	273,836	273,836	293,079	245,676	-19,243
271 Banefils - Learning Resource Teacher/Other School Bas 7,379 7,379 285 Benefils - School Programs 6,522 6,522 286 Benefils - School Programs 6,522 6,522 292 Benefils - Earning Resource Teacher/Other School Bas 7,379 7,430 293 Benefils - Earning Resource Teacher/Other School Programs 6,522 7,65 203 Benefils - Earning Resource Teacher/Other School Bas 7,379 7,379 203 Benefils - Earning Materials 6,522 6,522 203 Professional Development - Academic & S.O.'s 33,196 33,196 201 Employee Benefits 33,196 33,196 33,196 201 Employee Benefits 33,196 33,196 33,196 201 Employee Benefits 33,196 33,196 33,196 201 Earling Materials 5,000 96,900 16,700 202 Tearling Materials 5,000 36,900 13,000 203 Tearling Materials 8,000 80,000 36,900	ţ		Benefite - Deucholonical Services - Professionals & Para	17.000	17,000	17,000	16,252	0
285 Benefits - Suppity Professional Development. 1,430 1,430 286 Benefits - School Programs 5,522 765 765 201 Workers' Compensation 0 0 0 313 Professional Development - Academic & S.O.'s 33,196 33,196 315 Professional Development - Non Teaching 33,196 33,196 317 Professional Development - Non Teaching 35,900 30,000 317 Professional Development 36,900 16,700 16,700 317 Professional Development 35,900 30,900 30,900 318 Professional Development 36,900 16,700 16,700 320 Textbooks & Learning Materials 15,700 15,700 15,700 321 Professional Supplies 36,900 36,900 36,900 323 Proting & Protocopying - Non-instructional 8,000 8,000 36,900 323 Proting & Protocopying - Non-instructional 46,800 46,800 3,000 333 Instructional S	4 Ç	271	Remetits - 1. earning Resource Teacher/Other School Bas	7,379	2,379	7,379	575,7	0
286 Benefits - School Programs 6,622 765	; 5	285	Renefits - Supply Professional Development.	1,430	1,430	1,958	734	-528
292 Benefits - EA Supply Prof Dev 765 7500 7100 710,000 710,000 710,000 710,000 761,700 713,000 7000 700 7000	: 5	286	Benefits - School Programs	6,622	6,622	7,876	2,656	-1,254
310 Workers' Compensation 0 0 0 70tal Employee Benefits 33,196 33,196 33,196 317 Professional Development - Academic & S.O.'s 20,200 20,200 20,200 317 Professional Development - Non Teaching 15,700 16,700 16,700 317 Professional Development 35,900 36,900 36,900 320 Textbooks & Learning Materials 35,900 36,900 36,900 321 Textbooks & Learning Materials 35,900 36,900 36,900 36,900 322 Program Supplies 113,000 62,258 62,258 62,258 62,256 331 Automobile Reimbursement 4,600 9,000 3,000 14,50 14,50 14,50 2,500 2,500 2,500 2,35 400 40 7,800 40,800 46,800 46,800 46,800 46,800 46,800 46,800 46,800 46,800 46,800 46,800 40,600 40 40 40 <t< td=""><td>: 5</td><td>262</td><td>Benefits - EA Supply Prof Dev</td><td>765</td><td>765</td><td>840</td><td>1,557</td><td>-75</td></t<>	: 5	262	Benefits - EA Supply Prof Dev	765	765	840	1,557	-75
Total Employee Benefits 33,196 35,900 36,000 36,000 <	1	310	Workers' Compensation	0	0	0		0
315 Professional Development - Academic & S.O.'s 20,200 16,700 16,700 317 Professional Development - Non Teaching 16,700 16,700 16,700 Total Staff Development 36,900 36,900 36,900 36,900 320 Textbooks & Learning Materials 13,000 13,000 13,000 13,000 321 Printing & Photocopying - Non-instructional 8,000 62,258 62,258 62,258 330 Instructional Supplies 12,500 12,500 12,500 12,500 331 Automobile Reimbursement 46,800 3,000 300 300 331 Automobile Reimbursement 3,000 3,000 3,000 3,000 403 Preiphone - Ceillular 1,450 1,450 1,450 1,450 403 Postage Services 2,500 2,500 2,500 2,500 404 Postage Sechol Trinsportation 1,450 1,450 1,450 1,450 405 Postage Sechol Trinsportation 2,500 2,500 2,500 2,500 <t< td=""><td></td><td>Total</td><td>Employee Benefits</td><td>33,196</td><td>33,196</td><td>35,053</td><td>28,579</td><td>-1,857</td></t<>		Total	Employee Benefits	33,196	33,196	35,053	28,579	-1,857
317 Professional Development - Non Teaching 16,700 16,700 16,700 Total Staff Development 36,900 36,000	10	315	Professional Development - Academic & S.O.'s	20,200	20,200	21,200	6,273	-1,000
Total Staff Development 36,900 <	1 1	317	Professional Development - Non Teaching	16,700	16,700	18,800	9,665	-2,100
320 Textbooks & Learning Materials 13,000 13,000 325 Program Supplies 62,258 62,258 330 Instructional Supplies 12,500 12,500 336 Printing & Photocopying - Non-instructional 8,000 8,000 361 Automobile Reimbursement 46,800 8,000 361 Automobile Reimbursement 46,800 8,000 361 Automobile Reimbursement 46,800 3,000 361 Automobile Reimbursement 46,800 3,000 403 Telephone - Cellular 1,450 1,450 404 Telephone - Cellular 1,450 1,450 407 Postage 2,000 2,000 410 Office Supplies & Services 2,500 2,500 416 SEAC 2,500 2,500 2,500 540 School Trips - Transportation 2,600 2,500 2,500 501 Septolees & Services 2,500 2,500 2,500 501 School Trips - Transportation 2,600 2,600 2,600 501 Supp		Total	Staff Development	36,900	36,900	40,000	15,938	-3,100
325 Program Supplies 62,258 62,258 62,258 330 Instructional Supplies 12,500 12,500 8,000 351 Automobile Reimbursement 8,000 8,000 8,000 351 Automobile Reimbursement 46,800 46,800 3,000 351 Automobile Reimbursement 3,000 1,450 1,450 403 Telephone - Cellular 1,450 1,450 1,450 404 Telephone - Voice 2,000 2,000 2,000 405 Postage 2,35 2,35 2,35 410 Office Supplies & Services 2,500 2,500 2,500 416 SEAC 2,500 2,500 2,500 2,500 501 School Trips - Transportation 2,000 2,000 2,000 2,000 501 School Trips - Transportation 2,600 2,600 2,600 5,000 502 School Trips - Transportation 2,600 2,600 2,600 5,000 503 School Trips - Transportation 2,600 2,600 2,600 5,000 <td>10</td> <td>320</td> <td>Textbooks & Learning Materials</td> <td>13,000</td> <td>13,000</td> <td>11,000</td> <td>1,693</td> <td>2,000</td>	10	320	Textbooks & Learning Materials	13,000	13,000	11,000	1,693	2,000
330 Instructional Supplies 12,500 12,500 336 Printing & Photocopying - Non-instructional 8,000 8,000 361 Automobile Reimbursement 8,000 8,000 361 Automobile Reimbursement 46,800 46,800 361 Automobile Reimbursement 46,800 46,800 361 Telephone - Cellular 46,800 3,000 405 Telephone - Voice 2,000 3,000 407 Postage 2,000 2,000 2,000 407 Postage 2,500 2,500 2,500 410 Office Supplies & Services 2,500 2,500 2,500 416 SEAC 2,000 2,000 2,500 2,500 541 Sthool Trips - Transportation 1,4450 2,600 2,500 2,500 501 Stacc 2,600 2,600 2,600 2,600 2,600 2,600 5416 Stacc Stacc 2,600 2,600 2,600 2,600 2,600 501 School Trips - Transportation 16,4,243 16	: :	325	Program Supplies	62,258	62,258	69,588	197,722	-7,330
336 Printing & Photocopying - Non-instructional 8,000 8,000 361 Automobile Reimbursement 46,800 46,800 361 Automobile Reimbursement 46,800 3,000 361 Automobile Reimbursement 3,000 3,000 402 Repairs - Computer Technology 1,450 1,450 403 Telephone - Cellular 1,450 1,450 404 Telephone - Voice 2,000 2,000 407 Postage 2,500 2,500 410 Office Supplies & Services 2,500 2,500 416 SEAC 2,600 2,000 540 School Trips - Transportation 2,000 2,000 501 School Trips - Transportation 2,000 2,000 502 School Trips - Transportation 2,000 2,000 503 School Trips - Transportation 2,000 2,000 504 School Trips - Transportation 2,000 2,000 501 Replacement of Furniture & Equipment - General 16,500	: 1	330	Instructional Supplies	12,500	12,500	10,500	3,619	2,000
361 Automobile Reimbursement 46,800 46,800 37 Repairs - Computer Technology 3,000 3,000 404 Telephone - Cellular 1,450 1,450 405 Telephone - Cellular 2,000 2,000 407 Postage 235 2,000 407 Postage 2,500 2,35 410 Office Supplies & Services 2,500 500 416 SEAC 2,500 2,500 500 500 500 500 416 SEAC 2,500 2,500 510 Office Supplies & Services 2,500 2,600 510 School Trips - Transportation 2,600 2,000 510 School Trips - Transportation 2,600 2,000 510 School Trips - Transportation 2,4,23 154,243 501 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 502 Replacement of Furniture & Equipment - Computer Tec 490,508 597,008 511 Replacement of Furniture & Equipment - Computer Tec 490,508 597,008<	12	336	Printing & Photocopying - Non-instructional	8,000	B,000	6,000	7,892	2,000
402 Repairs - Computer Technology 3,000 3,000 3,000 404 Telephone - Cellular 1,450 1,450 1,450 405 Telephone - Cellular 2,000 2,000 2,000 2,000 407 Postage 2,35 2,35 235 235 410 Office Supplies & Services 2,35 2,500 2,500 500 416 SEAC 2,500 5,000 5,000 5,000 5,000 540 School Trips - Transportation 2,500 5,000 5,000 5,000 5,000 540 School Trips - Transportation 2,600 5,000 5,000 5,000 5,000 501 Setholes & Services 154,243 154,243 154,243 154,243 502 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 597,008 503 Char Controvinal Services 597,008 597,008 597,008 597,008	1 12	361	Automobile Reimbursement	46,800	46,800	54,470	33,769	-7,670
404 Telephone - Cellular 1,450 1,450 405 Telephone - Voice 2,000 2,000 407 Postage 2,35 235 407 Postage 2,500 2,500 410 Office Supplies & Services 2,500 5,00 416 SEAC 2,500 5,00 5,00 540 School Trips - Transportation 2,000 5,00 5,00 540 School Trips - Transportation 2,000 5,00 5,00 501 Stapties & Services 154,243 154,243 154,243 501 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 502 Replacement of Furniture & Equipment - Computer Tec 490,508 597,008 503 Chart Controctual Services 597,008 597,008 597,008	12	402	Repairs - Computer Technology	3,000	3,000	3,000		0
405 Telephone - Voice 2,000 2,000 407 Postage 235 235 410 Office Supplies & Services 2,500 2,500 416 SEAC 2,500 500 500 540 School Trips - Transportation 2,000 2,000 500 540 School Trips - Transportation 2,000 2,000 500 501 School Trips - Transportation 2,000 2,000 2,000 501 Replacement of Furniture & Equipment - General 154,243 154,243 154,243 501 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 597,008 502 Replacement of Furniture & Equipment - Computer Tec 490,508 597,008 597,008	12	404	Telephone - Cellular	1,450	1,450	1,450	306	0
407 Postage 235 235 410 Office Supplies & Services 2,500 2,500 416 SEAC 2,500 500 540 School Trips - Transportation 2,000 500 501 Supplies & Services 154,243 154,243 502 Replacement of Furniture & Equipment - General 106,500 490,508 502 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 503 Chart Controctual Services 597,008 40500	12	405	Telephone - Voice	2,000	2,000	3,000	1,054	-1,000
410 Office Supplies & Services 2,500 2,500 416 SEAC 500 500 540 School Trips - Transportation 2,000 2,000 501 Supplies & Services 154,243 154,243 502 Replacement of Furniture & Equipment - General 106,500 490,508 502 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 503 Controctual Services 597,008 400,508	12	407	Postage	235	235	235	130	0
416 SEAC 500 500 540 School Trips - Transportation 2,000 2,000 501 Supplies & Services 154,243 154,243 501 Replacement of Furniture & Equipment - General 106,500 106,500 502 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 503 Replacement of Furniture & Equipment - Computer Tec 490,508 405,008 504 Replacement of Furniture & Equipment - Computer Tec 490,508 400,508 507,008 597,008 597,008 40,500	12	410	Office Supplies & Services	2,500	2,500	2,500	1,644	0
540 School Trips - Transportation 2,000 2,000 Total Supplies & Services 154,243 154,243 501 Replacement of Furniture & Equipment - General 106,500 106,500 502 Replacement of Furniture & Equipment - Computer Tec 490,508 490,508 Fotal Replacement of Furniture & Equipment - Computer Tec 490,508 405,008 Fotal Replacement of F&E 597,008 40,500	1	416	SEAC	500	500	500		0
Total Supplies & Services154,243154,243501Replacement of Furniture & Equipment - General106,500106,500502Replacement of Furniture & Equipment - Computer Tec490,508490,508Total Replacement of F&E597,008597,008	15	540	School Trips - Transportation	2,000	2,000	2,000	1,586	0
501 Replacement of Furniture & Equipment - General 106,500 502 Replacement of Furniture & Equipment - Computer Tec 490,508 Total Replacement of F&E 597,008		Total	Supplies & Services	154,243	-	164,243	249,413	-10,000
502 Replacement of Furniture & Equipment - Computer Tec 490,508 4 Total Replacement of F&E 597,008 5 EEA Other Contractual Semirate	1	501	Renlacement of Furniture & Equipment - General	106,500	106,500	106,500	112,416	0
Total Replacement of F&E 597,008 5 EEA Other Contractual Semiras	Pag	502	Replacement of Furniture & Equipment - Computer Tec	490,508	490,508	490,508	145,425	0
era Other Contractual Services	e 67	Total		597,008	597,008	597,008	257,841	0
004 Uther Contractual Services	12	654	Other Contractual Services	40,500	40,500	44,800	29,338	-4,300

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

				A street	000000
	Prelim Pr	Prelim Change Prelim Budget	Revised 2015-2016	2014-2015	(Decrease)
4.0 7.00 Accordation & Membershin Fees - Individuals	0	0	0	350	0
Total Fe	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		c	c		0
15 115 Temporary Assistance - Clerical/Technical & Specialize			, a		0
Total Sa	5 C		0		o
15 215 Benefits - Temporary Assistance - Ciencal/ Lecinical & Total Employee Benefits	0	0	0		0
Total SCHOOL MANAGEMENT	0	0	0		0
STUDENT SUPPORT SERVICES					
21 136 Other Professionals & Para-Professionals	0	0	0		Q
Total Salaries & Wages	0	0	0		0
21 236 Renefits - Other Professionals & Para-Professionals	0	0	0		0
Total Er	0	0	0		0
21 317 Professional Development - Non Teaching	006	006	006		0
Total St	006	006	006		0
21 361 Automobile Reimbursement	000 [°] 6	000'6	10,00	7,918	-1,000
21 653 Other Professional Fees	0	0	D		•
Total Supplies & Services	000'6	000'6	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	006'6	006'6	10,900	7,918	-1,000
Total Operating GSN	1,197,261	1,197,261	1,237,158	880,524	-39,897

			Prelim	Prelim Change Prelim Budget	ilim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
Ope	iratinç	Operating EPO Grants							
SNI	INSTRUCTION	TION	25 308		25.308	35,568	26,951	-10,260	
10	185 Total	10 185 Supply - Prot Dev Total Salarias & Warnes	25,308		25,308	35,568	26,951	-10,260	
ç		olal Jalaries a vages aor Dooredie Cumuly Drefaccional Davelonment	2.442		2,442	3,432	2,211	066-	
2	Total	zao benena - Juppiy rioressional conceptions. Total Employee Benefits	2,442		2,442	3,432	2,211	066-	
10	315	315 Professional Development - Academic & S.O.'s	8,750		8,750	8,750	14,185	0	
	Total	Total Staff Development	8,750		8,750	8,750	14,185	0	
0 <u></u>	325 361	Program Supplies Automobile Reimbursement	14,160 2,300		14,160 2,300	20,839 2,300	45,883 87	-6'679 0	
	Total	Su	16,460		16,460	23,139	45,970	-6,679	
To	al IN	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	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SPE	CIAL I	SPECIAL EDUCATION							
12	185	Supply - Prof Dev	2,280		2,280	2,280	456	0	
1	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	Total Salaries & Wages	6,238		6,238	6,238	14,488	0	
6	285	Benefits - Supply Professional Development.	220		220	220	31	0	
; ;	286	Benefits - School Programs	352		352	352	1,085	0	
1 12	292	Benefits - EA Supply Prof Dev	30		30	30	113	0	
	Total	Total Employee Benefits	602		602	602	1,230	0	
10	315	Professional Development - Academic & S.O.'s	0		0	4,000		4,000	
1 12	317	Professional Development - Non Teaching	1,300		1,300	1,300	478	0	
	Total	Total Staff Development	1,300		1,300	5,300	478	4,000	
1	375	Program Supplies	1,776		1,776	3,330	6,014	-1,554	
1 12	361	Automobile Reimbursement	5,000		5,000	5,600	4,243	-600	
	Total	Total Supplies & Services	6,776		6,776	8,930	10,256	-2,154	
12	654	Other Contractual Services	0		0	0		0	
	Total	Total Fees & Contract Services	0		0	0		0	
To	lal SP	Total SPECIAL EDUCATION	14,916		14,916	21,070	26,452	-6,154	

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

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

2016-2017 Preliminary Expenditure Estimates - Curriculum -	nditure E	Estim	ates - Curriculum - Telfer								
				132	171	185	186	Ħ	192	232	271
										Benefits -	Benefits - 💼
				Psychological						Psychological	Learning
				Services -						Services -	Resource
				Professionals &	Learning				-	Professionals &	Teacher/Other
				Para-	Resource					Para-	School Based
Responsibility Description	Function P	Prograt	Function Prograt Program Description	Professionals	Teacher/Other Supply - Prof Dev School Programs EA Supply - Prof D	Supply - Prof D	ev School P	rograms EA S	Supply - Prof D	Professionals	Teachers
Curriculum - Learning For All - Telfer	10	431	431 FNMI Engagement/Re-engagement Initiative	liative		13,680	80				
,	10 Total					13,680	80				
	12	301	Special Education			10,260	60	49,020			
		302	ISA 1 - Personalized Equipment		94,613						7,379
		330	Resource Staff								
		332	Special Ed Coordinator								
		342	Information Technology Spec Ed					456			
		343	System Materials								
		352	Non-Violent Crisis Intervention			4,5	4,560				
		354	E.A.'s						4,960		
		360	Speech								
		362	Hearing Impaired					2,052	155		
		365	Social Worker								
		370	Gifted Program								
		372	Mental Health Lead	87,870				13,680	2,015	17,000	
		378	Behaviour Services								
		390	Pilot Projects					1,140	775		
		391	lep .					2,280			
	12 Total			87,870	94,613	14,820	120	68,628	7,905	17,000	7,379
	21	355	Child Youth Workers								
	21 Total										
Curriculum - Learning For All - Telfer Total	al			87,870	94,613	28,500	00	68,628	206'2	17,000	7,379
EPO - Learning For All - Telfer	97	219	Ontario Leadership Strategy			1,3	1,368				
		423	Safe and Accepting Schools			23,940	140				
	10 Total					25,308	108				
	12	385	Autism EPO			2,2	2,280	3,648	310		
	12 Total					2,2	80	3,648	310		
	ដ	219	Ontario Leadership Strategy								
	15 Total										
	32	219	Ontario Leadership Strategy								
	32 Total							1000	10.000000000000000000000000000000000000		
EPO - Learning For Alt - Telfer Total						27,588	88	3,648	310		
Grand Total				87,870	94,613	56,088	88	72,276	8,215	17,000	7,379

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Brant Haldimand Norfolk Catholic District School Board

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										000	336
					285	997	767		116	174	2
					Benefits - Supply			Professional Development -	Professional	Textbooks &	
					Professional	Benefits - School		Academic &	Development -	Learning	Program
Responsibility Description	Function	Function Progras Program Description	scription		Development.	Programs	Benefits - EA Supj	S.O.'s	Non Teaching	Materials	Supplies
Curriculum - Learning For All - Telfer	9	431 FNMI Engag	FNMI Engagement/Re-engagement Init	gagement Init	1,320			10,000			19,998
)	10 Total				1,320			10,000			19,998
	12	301 Special Education	ation		066	4,730	_	11,000	2,000	13,000	18,000
		302 ISA 1 - Perso	ISA 1 - Personalized Equipment	ment							
		330 Resource Staff	aff					3,800			2,000
		332 Special Ed Coordinator	pordinator					2,500			
		342 Information	Information Technology Spec Ed	pec Ed		44	_	300			500
		343 System Materials	erials								15,648
			Non-Violent Crisis Intervention	ntion	440						500
		354 E.A.'s					480		000'6		
									800		5,020
			aired			198	15	300			800
			EL						600		1,000
		370 Gifted Program	me					300			10,500
		372 Mental Health Lead	Ith Lead			1,320	195	2,000	4,000		6,290
		378 Behaviour Services	ervices						300		1,000
		390 Pilot Projects	2			110	75				1,000
		391 IEP									
	12 Total				1,430	6,622	265	20,200	16,700	13,000	62,258
	21	355 Child Youth Workers	Workers						006		
	21 Total								006		
Curriculum - Learning For All - Telfer Total	1				2,750	6,622	265	30,200	17,600	13,000	82,256
EPO - Learning For All - Telfer	10	219 Ontario Lea	Ontario Leadership Strate	gy	132						11,299
		423 Safe and Act	Safe and Accepting Schools	ls	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
	51	219 Ontario Lea	Ontario Leadership Strate	EV.				10,500			2,000
	15 Total							10,500			2,000
	32	219 Ontario Lea	Ontario Leadership Strate	ß							5,375
	32 Total										5,375
EPO - Learning For All - Telfer Total					2,662			19,250			23,311
					C		UCF	AD AFO	10,000	DOO LF	

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Brant Haldimand Norfolk Catholic District School Board

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				330	336	361	402	404	405	407
					Printing & Photocopying -		Repairs -			
				Instructional	Non-	Automobile	Computer	Telephone -	Telephone -	
Responsibility Description	Function P	rograr	Function Progran Program Description	Supplies	instructional	Reimbursement	Technology	Cellular	Voice	Postage
Curriculum - Learning For All - Telfer	9	431	FNMI Engagement/Re-engagement Init	i.		6,680				
	10 Total		1			6,680				
	12	301	Special Education	12,500	8,000	3,500			2,000	235
		302	ISA 1 - Personalized Equipment				3,000			
		330	Resource Staff			10,000				
			Special Ed Coordinator			2,500				
		342	Information Technology Spec Ed			3,000		200		
		343	System Materials							
		352	Non-Violent Crisis Intervention			300				
			E.A.'s			5,000				
		360	Speech			6,500				
			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	Piłot Projects							
		391	tEP							
	12 Total			12,500	8,000	46,800	3,000	1,450	Z,000	235
	21	355	Child Youth Workers			000'6				
	21 Total			10 1000 000 000 1		000'6				
Curriculum - Learning For All - Telfer Total				12,500	8,000	62,480	3,000	1,450	2,000	235
EPO - Learning For All - Telfer	10	219	Ontario Leadership Strategy			300				
		423	Safe and Accepting Schools			2,000				
	10 Total					2,300				
	12	385	Autism EPO			5,000				
	12 Total					5,000				
	15	219	Ontario Leadership Strategy			1,000				
	15 Total					1,000				
	32	219	Ontario Leadership Strategy							
	32 Total									101-102
EPO - Learning For All - Telfer Total						8,300				
Grand Total				12.500	8.000	70.780	3.000	1.450	2.000	235

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Brant Haldimand Norfolk Catholic District School Board

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				410		416	501	502	540	654	Grand Total
				Ĕ			Replacement of Furniture &	Replacement of Furniture & Equipment -		Other	
Responsibility Description	Function P	rograi f	Function Program Description	Office Supplies & Services	pplies & ices	SEAC	Equipment - General	Computer Technology	School Trips - Transportation	Contractual Services	
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Init						•		51,678
	10 Total										51,678
	12	301	Special Education		2,500	500		2,500		40,500	183,735
		302	ISA 1 - Personalized Equipment	ıt			104,000	45			697,000
		330	Resource Staff								15,800
		332	Special Ed Coordinator								5,000
		342	Information Technology Spec Ed	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
		165	IEP								2,500
	12 Total				2,500	500	106,500	490,508	2,000	40,500	1,135,683
	21	355 (Child Youth Workers								006'6
	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											86,751

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Special Education Supply - Professional Development 1 2.228 2.8 Special Education Supply - School Programs Supply - School Programs 1 2.228 28 Special Education Supply - School Programs Supply - School Programs 1 2.228 28 Special Education Supply - School Programs Supply - School Programs 1 2.223 28 Special Education Benefits - School Programs Supply - School Programs 1 2.22 28 Special Education Benefits - School Programs Benefits - School Programs 1 2.22 28 Special Education Benefits - School Programs Benefits - School Programs 1 2.22 28 Special Education Professional Development - Academic & S.O.S 1 222 28 Special Education Professional Development - Academic & S.O.S 1 222 28 Special Education Professional Development - Academic & S.O.S 1 222 28 Special Education Professional Development - Academic & S.O.S 1 222	1/9	Program Description	Object Description	Days	ŝ	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
Predict faultation Special		Constant Education	Sundu - Brofaccional Davelonment		\$228	52	5,700	6,840	(1,140.00)
Special Education supply - School Programs 1 2228 305 40 Special Education Supply - School Programs 1 222 22 20 0 2 222 25 0	105000158121	special concount	Suppry - Fruccessional Davaforment	1	\$228	20	4,560	8,892	(4,332.00)
Special Education Supprist Structure Supprist Structure Special Education Supprist Structure Special Education Supprist Structure Special Education Supprist Structure Special Education Supprist Structure	121854000301	Special Education		F	\$228	185	42,180	46,968	(4,788.00)
Special Education Benefits. Supply - Professional Development 1 522 25 Special Education Benefits. Supply - Professional Development 1 522 30 Special Education Benefits. Supply - Professional Development 1 522 30 Special Education Professional Development Academic & S.O.3 1 522 30 Special Education Professional Development Academic & S.O.3 1 522 30 Special Education Professional Development Academic & S.O.3 1 522 30 Special Education Professional Development Academic & S.O.3 1 522 30 Special Education Professional Development Academic & S.O.3 1 522 30 Special Education Professional Development Academic & S.O.3 1 522 30 Special Education Professional Supplies Professional Supplies 1 1 522 30 Special Education Professional Supplies Professional Supplies 1 1 522 30 Special Education Professional Supplies Professional Supplies 1 1 522 30 Special Education Professional Supplies P		Special Education	Supply School Programs	-	\$228	30	6,840	12,312	(5,472.00)
Special Education Benefits School Programs	TOEDOOLJOCCT	special Education	Repetits - Sumby - Professional Development	1	\$22	25	550	660	(110.00)
Special Education Benefits School Pregrams 1 222 155 Special Education Prefaction	105000159771	Special curcation	Banefite Sumly - Professional Development	1	\$22	20	440	858	(418.00)
Special Education Events 3.20 Special Education Events 5.0.5 3.0.5 Special Education Events 5.0.5 3.0.5 Special Education Events Antication Events 4.0.5 Special Education Events Materials 5.0.5 5.0.5 5.0.5 Special Education Events Materials 5.0.5 <	102000000000000000000000000000000000000		Banafite - Crhool Programs	-	\$22	185	4,070	4,532	(462.00)
Special Education Program Support Addemit & S.O.S Special Education Professional Development - Academit & S.O.S Special Education Textbooks Learning Materials Special Education Textbooks Learning Materials Special Education Textbooks Development - Academit & S.O.S Special Education Textbooks Development - Computer Technology Special Education Office Supplies Special Education <t< td=""><td>105000000000000000000000000000000000000</td><td>special sourcement</td><td>Boaofite - School Programs</td><td>-</td><td>\$22</td><td>90</td><td>660</td><td>1,188</td><td>(528.00)</td></t<>	105000000000000000000000000000000000000	special sourcement	Boaofite - School Programs	-	\$22	90	660	1,188	(528.00)
Special Education Professional Development Academic & S.O.3 Special Education Professional Development Non-stating Materials Special Education Professional Development Non-stating Materials Special Education Professional Development Non-stating Materials Special Education Program Supplies Non-stating Materials Special Education Program Supplies Non-stating Materials Special Education Program Supplies Non-instructional Special Education Prostram Supplies Secial Education	1/2/864000303		Benforeional Development - Arademir & S.D.s				5,500	5,500	0.00
Special feducation Professional bencipment, mon-baching Special Education Professional bencipment, mon-baching Special Education Textbooks & Learing Materials Special Education Trepgam Supplies Special Education Instructional Supplies Special Education Instructional Supplies Special Education Instructional Supplies Special Education Telephone - Voice Special Education Telephone - Voice Special Education Offer Supplies Special Education Telephone - Voice Special Education Offer Supplies Special Education Offer Supplies Special Education Offer Supplies Special Education Profession Special Education Offer Supplies Special Education Offer Supplies Special Education Special Education Special Education Offer Supplies	105000151571	special curcation	Professional Development - Arademic & S.O.s.				5,500		00:00
Special Education Textbooks & Learning Materials Special Education Instructional Supplies Special Education Instructional Supplies Special Education Program Supplies Special Education Printing & Rencoprint Special Education Tetephone - Voice Special Education Tetephone - Voice Special Education Tetephone - Voice Special Education Special Education Special Education Special Education Special Education Replacement of Emulture & Equipment - General Special Education Replacement of Emulture & Equipment - General Special Education Replacement of Emulture & Equipment - General Special Education Replacement of Emulture & Equipment - General Special Education Replacement of Emulture & Equipment - General Special Educ	10200000121221	Special couration	Professional Development - Non Teaching				2,000	2,000	0.0
Special Education Textbooks & Learning Materials Special Education Program Supplies Special Education Telephone - Voice Special Education Telephone - Voice Special Education Telephone - Voice Special Education Office Supplies & Services Special Education Office Supplies & Services Special Education Office Supplies & Services Special Education Special Education Special Education Office Supplies & Services Special Education Replacement of Fumiture & Equipment - Cemeral Special Education Office Supplies & Services Special Education Replacement of Fumiture & Equipment - Computer Technology Special Education Other Contractual Services Special Education		Special Education	Texthonks & Learning Materials				8,000	000'4	1,000.00
Special Education Program Supplies Special Education Program Supplies Special Education Program Supplies Special Education Printing & Photocopyins Special Education Telephone - Voice Special Education Telephone - Voice Special Education Printing & Special Education Special Education Committe & Services Special Education Replacement of Furniture & Equipment - General Special Education Replacement of Furniture & Equipment - General Special Education Replacement of Furniture & Equipment - General Special Education Other Contractual Services - BioRCE - Specify Special Education Other Contractual Services Special Education Replacement of Furniture & Equipment - General Special Education Resource Teacher allocation Special Education Other Contractual Services Special Education		Special Education	Textbooks & Learning Materials				5,000		1,000.00
Special Education Program Supplies Special Education Printing & Photomel Supplies Special Education Printing & Photomel Supplies Special Education Printing & Photomelying + Non-Instructional Special Education Printing & Services Special Education Replacement of Fumiture & Equipment - General Special Education Replacement of Fumiture & Equipment - General Special Education Other Contractual Services - PirRCHASE SERVICE - Special Special Education Other Contractual Services - Special Special Education Other Contractual Services - Special Special Education Other Contractual Services - Special Special Education Oth	102000130201	Social Education	Protom Sunniet				14,000	14,000	0.00
Special Education Instructional Supplies Special Education Instructional Supplies Special Education Instructional Supplies Special Education Instructional Supplies Special Education Automong & Photocopying - Non-instructional Special Education Celephone - Voice Special Education Contractual Scores - URCHASE StrUCE - Special Education Special Education Office Supplies Scores - URCHASE StRUCE - Special Education Special Education Other Contractual Scores - URCHASE StRUCE - Special Education Special Education Other Contractual Scores - URCHASE StRUCE - Special Education Special Education Other Contractual Scores - URCHASE StRUCE - Special Education Special Education Other Contractual Scores - URCHASE StRUCE - Special Education Special Education Other Contractual Scores - URCHASE StRUCE - Special Education Special Education Other Contractual Scores - URCHASE StRUCE - Special Education Special Education Other C	TOCOMOUT SECT	Coorial Education	Program Sunnlies				4,000		0.00
Special Education Instructional Supplies Special Education Printing & Photocopying - Non-Instructional Special Education Printing & Photocopying - Non-Instructional Special Education Telephone - Voice Special Education Office Supplies & Services Special Education Commitsed Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education	TOCOMPCZEZT	Special Education	Instructional Supplies				2,000		0.00
Special Education Printing & Photocopying - Non-instructional Special Education Printing & Photocopying - Non-instructional Special Education Telephone - Voice Special Education Postage/Courter Special Education Office Supplies & Services Special Education Replacement of Furniture & Equipment - General Special Education Replacement of Furniture & Equipment - General Special Education Replacement of Furniture & Equipment - General Special Education Other Contractual Services - PURCHASE SERVICE - Speech Special Education Other Contractual Services	TOEOOOVOCCC+	Coorial Education	Instructional Sumplies		1		10,500	8,500	2,000.00
Special Education Automobile Reimbursement Special Education Telephone - Voice Special Education Postage/Couries Special Education Office Supplies & Services Special Education Office Supplies & Services Special Education Secial Education Special Education Replacement of Furniture & Equipment - General Special Education Other Contractual Services Special Education Other Contractual Services Special Education Replacement of Furniture & Equipment - General Special Education Other Contractual Services Special Education Other Contractual Services <		Special Education	Printing & Photoconving - Non-instructional				8,000	6,000	2,000.00
Special Education Telephone - Voice Special Education Telephone - Voice Special Education Postage/Courrier Special Education Postage/Courrier Special Education Postage/Courrier Special Education Postage/Courrier Special Education Postage/Committee & Equipment - General Special Education Replacement of Furniture & Equipment - General Special Education Replacement of Furniture & Equipment - Computer Technology Special Education Other Constractual Services - PURCHASE SERVICE - Speech Special Education Other Constractual Services - PURCHASE SERVICE - Speech Special Education Other Constractual Services Special Education Other Constractual Services <td>TOCOMOTOCC7T</td> <td>Special Education</td> <td>Automobile Reimbursement</td> <td></td> <td></td> <td></td> <td>3,500</td> <td>5,000</td> <td>(1,500.00)</td>	TOCOMOTOCC7T	Special Education	Automobile Reimbursement				3,500	5,000	(1,500.00)
Special Education Tetephone: Voice Special Education Tetephone: Voice Special Education Stage/Courier Special Education Stage/Courier Special Education Stage/Courier Special Education Stage/Courier Special Education Coffice Supplies & Services Special Education Contractual Services Special Education Replacement of Furniture & Equipment - Computer Technology Special Education Replacement of Furniture & Equipment - Computer Technology Special Education Other Contractual Services State Personalized Equipment Resource Teacher Benefit allocation SEA Personalized Equipment Resource Teacher Benefit allocation SEA Personalized Equipment Replacement of Furniture & Equipment - Computer Technology	TOCODOLIOVE1	Special Education	Telenhone - Voice				Z,000	3,000	(1,000.00)
If elucation Postage/Courter If Education Postage/Courter If Education Office Supplies & Services If Education Office Supplies & Services If Education Office Supplies & Services If Education Office Supplies & Services Edupment - General If Education Office Supplies & Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech Personalized Equipment Resource Teacher allocation Personalized Equipment Repairs - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Secialized-Non-Instructional Personalized Equipment Replacement of Secialized-Non-Instructional Personalized Equipment Replacement of Secialized-Non-Instructional Resource - Computer - Academic & S.O.S	TOCONTROLT	Control Education	Telenhone - Write				Ð	0	0.00
It Education Cifice Suppliers It Education Cifice Suppliers Start Committee Replacement of Furniture & Equipment - General It Education Start Committee Replacement of Furniture & Equipment - Computer Technology It Education Contractual Services - PURCHASE SERVICE - Speech It Education Other Contractual Services - PURCHASE SERVICE - Speech It Education Other Contractual Services - PURCHASE SERVICE - Speech It Education Other Contractual Services - PURCHASE SERVICE - Speech It Education Other Contractual Services - PURCHASE SERVICE - Speech Personalized Equipment GSN ISA 1 Personalized Equipment Resource Teacher Benefit allocation Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional Personalized Equipment Replacement of Furniture R Specialized-Non-Instructional Personalized Equipm	T00700120121		Dectaral Contact				235	235	0.00
If Education SEAC Committee & Equipment - General Education Replacement of Furniture & Equipment - Computer Technology IE Education Replacement of Furniture & Equipment - Computer Technology IE education Replacement of Furniture & Equipment - Computer Technology Other Contractual Services - PURCHASE SERVICE - Speech 18 Equipment - Computer Technology - Personalized Equipment GSN ISA 1 Personalized Equipment - GSN ISA 1 Personalized Equipment - Computer Technology Personalized Equipment Resource Teacher allocation Personalized Equipment Resource Teacher allocation Personalized Equipment Resource Teacher Benefit altocation Personalized Equipment Resource Teacher Bensonalized Equipment Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Personalized Equipment - Technical & Specialized-Non-Instructional Personalized Equipment - Technical & Specialized-Non-Instructional Personalized Equipment - Academic & S.O.S	1240/1000000		Office Cumbine P. Cominae				2,500	2,500	0.00
In Education Serv. Communes If Education Replacement of Furniture & Equipment - General If Education Replacement of Furniture & Equipment - Computer Technology If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech Personalized Equipment GSN ISA 1 Personalized Equipment Resource Teacher allocation Personalized Equipment Resource Teacher allocation Personalized Equipment Resource Teacher Benefit allocation Personalized Equipment Resource Teacher Benefit allocation Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology <td< td=""><td>12410100301</td><td></td><td></td><td></td><td></td><td></td><td>200</td><td>200</td><td>0.00</td></td<>	12410100301						200	200	0.00
In Education Replacement of Furniture & Equipment - Computer Technology If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech If Education Other Contractual Services - PURCHASE SERVICE - Speech Personalized Equipment GSN ISA 1 Personalized Equipment Resource Teacher allocation Personalized Equipment Resource Teacher Benefit aflocation Personalized Equipment Resource Teacher Benefit aflocation Personalized Equipment Resource Teacher Benefit aflocation Personalized Equipment Repairs - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology <t< td=""><td>1050001010101</td><td>special courselon</td><td>Booksement of Europhyse & Environment - General</td><td></td><td></td><td></td><td>2,500</td><td>2</td><td>0.00</td></t<>	1050001010101	special courselon	Booksement of Europhyse & Environment - General				2,500	2	0.00
In Education Other Contractual Services - PURCHASE SERVICE - Speech 4 In Education Other Contractual Services - PURCHASE SERVICE - Speech 4 Personalized Equipment GSN ISA 1 9 Personalized Equipment GSN ISA 1 9 Personalized Equipment Resource Teacher allocation 9 Personalized Equipment Resource Teacher allocation 9 Personalized Equipment Resource Teacher Benefit allocation 9 Personalized Equipment Resource Teacher Benefit allocation 9 Personalized Equipment Repairs - Computer Technology 6 Personalized Equipment Replacement of Furniture & Equipment - General 3 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional 21 Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional 21 Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional 21 Personalized Equipment Replacement of Furniture & Specialized Non-Instructional <td>105000110521</td> <td>Special Education</td> <td>Replacement of Furniture & Equipment - Computer Technology</td> <td>a subscription of the second se</td> <td></td> <td></td> <td>2.500</td> <td></td> <td>00.0</td>	105000110521	Special Education	Replacement of Furniture & Equipment - Computer Technology	a subscription of the second se			2.500		00.0
I Education Other Contractual Services 18 Personalized Equipment GSN ISA 1 18 Personalized Equipment GSN ISA 1 9 Personalized Equipment GSN ISA 1 9 Personalized Equipment Resource Teacher allocation 9 Personalized Equipment Resource Teacher allocation 9 Personalized Equipment Resource Teacher allocation 9 Personalized Equipment Repairs - Computer Technology 9 Personalized Equipment Replacement of Furniture & Equipment - General 3 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional 27 Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional 27 Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional 27 Personalized Equipment Renefits - Technical & Specialized-Non-Instructional 27 Personali	10200012021	Special Education	Other Contractural Services - PURCHASE SERVICE - Speech				200		00:0
18 Personalized Equipment GSN ISA 1 Personalized Equipment Resource Teacher allocation Personalized Equipment Resource Teacher allocation Personalized Equipment Resource Teacher Benefit allocation Personalized Equipment Repairs - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - General Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Equipment - Computer Technology Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional Personalized Equipment Replacement of Furniture & Specialized-Non-Instructional Personalized Equipment Renefits - Technical & Specialized-Non-Instructional Personalized Equipment Professional Development - Academic & S.O.S	176541000301	Special Education	Other Contractual Services - Other Services - Other Contractual Services				40,000	44,300	(4,300.00)
Personalized EquipmentGSN ISA 1Personalized EquipmentGSN ISA 1Personalized EquipmentResource Teacher allocationPersonalized EquipmentResource Teacher Benefit allocationPersonalized EquipmentResource Teacher Benefit allocationPersonalized EquipmentResource Teacher Benefit allocationPersonalized EquipmentReplacement of Furniture & Equipment - GeneralPersonalized EquipmentReplacement of Furniture & Equipment - Computer TechnologyPersonalized EquipmentReplacement of Furniture & Equipment - Computer TechnologyPersonalized EquipmentReplacement of Furniture & Specialized -Non-InstructionalPersonalized EquipmentBenefits - Technical & Specialized-Non-InstructionalPersonalized EquipmentBenefits - Technical & Specialized-Non-InstructionalPersonalized EquipmentRenefits - Technical & Specialized-Non-InstructionalPersonalized EquipmentRenefits - Technical & Socialized-Non-StructionalPersonalized EquipmentResource & Socialized - Non-StructionalPersonalized EquipmentRestince & Soc	Tocourtect	Special Education					183,735	201,785	(18,050.00)
SEA - Personalized Equipment Resource Teacher allocation 9 SEA - Personalized Equipment Resource Teacher allocation 9 SEA - Personalized Equipment Resource Teacher Benefit allocation 9 SEA - Personalized Equipment Resource Teacher Benefit allocation 9 SEA - Personalized Equipment Resource Teacher Benefit allocation 9 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 23 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 23 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 23 SEA - Personalized Equipment Resource Staff 8 20 SEA - Personalized Equipment Resource Staff </td <td></td> <td>cca Dorroolised Caulomont</td> <td>GCM ICA 1</td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td>0.00</td>		cca Dorroolised Caulomont	GCM ICA 1		1				0.00
SEA - Personalized Equipment Resource Teacher Benefit allocation SEA - Personalized Equipment Resource Teacher Benefit allocation SEA - Personalized Equipment Repairs - Computer Technology SEA - Personalized Equipment Repairs - Computer Technology SEA - Personalized Equipment Replacement of Furniture & Equipment - General SEA - Personalized Equipment Replacement of Furniture & Equipment - General SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology SEA - Personalized Equipment Resource Staff SEA - Personalized Equipment Resource Staff		SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0.00
SEA - Personalized Equipment Repairs - Computer Technology 6 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Resource Staff Professional Development - Academic & S.O.S 21	12771100010202	SFA - Dersonalized Foundment	Resource Teacher Benefit allocation				7,379	7,379	00.00
SEA - Personalized Equipment Replacement of Furniture & Equipment - General 6 SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Resolatized-Non-Instructional 21 Seta - Personalized Equipment Benefits - Technical & Specialized-Non-Instructional 21 Sonalized Equipment Resource Staff Professional Development - Academic & S.O.S 65	124021000302	SFA Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0.00
SEA - Personalized Equipment Replacement of Furniture & Equipment - General 3 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 27 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 21 SEA - Personalized Equipment Resolucized Specialized-Non-Instructional 21 SEA - Personalized Equipment Benefits - Technical & Specialized-Non-Instructional 21 sonalized Equipment Resource Staff Professional Development - Academic & S.O.s 65	125011000302	SFA - Personalized Fouribment	Replacement of Furniture & Equipment - General				65,000	65,000	00.0
Equipment Replacement of Furniture & Equipment - Computer Technology 27 Equipment Replacement of Furniture & Equipment - Computer Technology 23 Equipment Technical & Specialized-Non-Instructional Equipment Benefits - Technical & Specialized-Non-Instructional 66 Professional Development - Academic & S.O.S	175014000307	SFA - Personalized Funitment	Rentacement of Furniture & Eauloment - General				39,000	39,000	0.00
Equipment Replacement of Furniture & Equipment - Computer Technology 21 Equipment Technical & Specialized-Non-Instructional Equipment Benefits - Technical & Specialized-Non-Instructional 65 Professional Development - Academic & S.O.s	10000010021	SEA - Personalized Foundment	Replacement of Furniture & Equipment - Computer Technology				278,008	278,008	0:00
Equipment Technical & Specialized-Non-Instructional Equipment Benefits - Technical & Specialized-Non-Instructional 66 Professional Development - Academic & S.O.s	125024000302	SFA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				210,000	210,000	0:0
Equipment Benefits - Technical & Specialized-Non-Instructional 69 Professional Development - Academic & S.O.s	22136100307	SFA - Personalized Equipment	Technical & Specialized Non-Instructional						0.0
69 Professional Development - Academic & S.O.s	202000105222	SFA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional						0.00
Professional Development - Academic & S.O.s	Total SFA - Pare	sonalized Foundation					000'269	697,000	00:0
	12151000330	Recourse Staff	Professional Development - Academic & S.O.s				3,800	3,800	0.00
	12275100137201	Dernitre Staff	Program Supplies				2,000	3,000	(1,000.00)

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2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

G/L	Program Description	Object Description	Days	\$ Staff	fi Fi	Prelim Budget 2016-2017	2015-2016	(Decrease)
123611000330	Resource Staff	Automabile Reimbursement			1	10,000	12,000	(2,000.00)
Total Resource Staff	Staff					15,800	18,800	(3,000.00)
173151000337	Sourial Ed - Co-ordinator	Professional Development - Academic & S.O.s		-		2,500	3,500	(00.000,1)
123611000337	Special Ed - Co-ordinator	Automobile Reimbursement				2,500	3,500	(1,000.00)
Total Special Ed - Co-ordinator	- Co-ordinator					5,000	000'2	(2,000.00)
121861000342	Information Technology Spec Ed	Supply - School Programs		\$228	2	456	456	0.00
122861000342	Information Technology Spec Ed	Benefits - School Programs	H	\$22	2	44	44	0.00
123153000347	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0.00
123251000142	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 - Celtular				200	200	0.00
Total Informati	Total Information Technology Spec Ed			SPIN-SIL,		4,500	5,000	(500.00)
1232510004265	Svetem Materials	Program Supplies				12,648	12,648	00.0
123254000343		Program Supplies				3,000	3,000	0.00
Total System Materials	laterials		0.350	EL OVOI	- Skul	15,648	15,648	0.00
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	T	\$155	0	0	0	0.00
122151000352		Benefits - Temporary Assistance - Clerical/Technical & Specialized	ent.	\$15	0	0	0	00:00
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	F	\$155	۰	0		00.00
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	Ħ	\$15	ò	0	O	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	÷	\$22	21	330	330	0.00
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	-	\$228	'n	1,140	1,140	0:00
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	H	\$22	s	110	110	0:00
123251000352		Program Supplies				500	200	0:00
123611000352		Automobile Reimbursement				300	1,000	(700.00)
Total Non-Viok	Total Non-Violent Crisis Intervention		1277.0	Ser 18		5,800	6,500	(700.00)
121921000354	E.As	Supply EA PD	FT	\$155	52	3,875	3,875	0.00
121924000354		Supply EA PD	-	\$155	2	1,085	1,085	0.00
122921000354		Benefits - Supply - EA - PD	-	\$15	22	375	375	0.00
122924000354	E.A.S	Benefits - Supply - EA - PD	F	\$15	2	105	105	0.00
123171000354		Professional Development - Non Teaching				000'6	11,300	(2,300.00)
123611000354		Automobile Reimbursement				5,000	7,470	(2,470.00)
Total E.A.'s			11% 236			19,440	24,210	(4,770.00)
213174000355	Child Youth Workers	Professional Development - Non Teaching				006	006	0.00
213614000355		Automobile Reimbursement				000'6	10,000	(1,000.00)
Total Child Youth Workers	ith Workers				i,	006'6	10,900	(1,000.00)
121861000360	Speech	Benefits - School Programs				0	0	0.00
122861000360		Benefits - School Programs				0	0	0.0
123171000360	Speech	Professional Development - Non Teaching				008	600	200.00

Appendix U

Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

Ē	aaired aaired aaired aaired paired paired ter ter ter tam	Program Supplies Automobile Reimbursement Automobile Reimbursement Supply - School Programs Supply EA PD Benefits - School Programs Benefits - School Programs Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Cellular		\$228 \$155 \$22		5,020	5,020	0.00 1,000.00
E	aaired aaired aaired aaired aaired paired er ker ker ker fam	Automobile Reimbursement Automobile Reimbursement Supply - School Programs Supply EA PD Benefits - School Programs Benefits - School Programs Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular		\$228 \$155 \$15		6,500	5,500	1,000.00
8 8 8 8 1	baired baired baired baired baired baired baired cer cer cer	Automobile Reimbursement Supply - School Programs Supply EA PD Benefits - School Programs Benefits - School Programs Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular		\$228 \$155 \$22				
	saired saired baired baired baired baired baired baired cer cer cer	Supply - School Programs Supply EA PD Benefits - School Programs Benefits - School Programs Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Program Supplies Automobile Reimbursement Telephone - Celfular Telephone - Celfular		\$228 \$155 \$22				2012
121861000362 Hearing Im 121921000362 Hearing Im 122861000362 Hearing Im 1228151000362 Hearing Im 122921000362 Hearing Im 122921000362 Hearing Im 123151000362 Hearing Im 123151000362 Hearing Im 123171000365 Social Wor 123171000365 Social Wor 123251000365 Social Wor 123251000365 Social Wor	baired baired baired baired baired baired baired cer ter ter ter	Supply - School Programs Supply EA PD Benefits - School Programs Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Cellular		\$228 \$155 \$22	n	12,320	11,120	1,200.00
121921000362 Hearing Im 122861000362 Hearing Im 122921000362 Hearing Im 123151000362 Hearing Im 123151000362 Hearing Im 123611000362 Hearing Im 123171000365 Social Wor 123171000365 Social Wor 123611000365 Social Wor 123611000365 Social Wor	baired baired baired baired baired baired baired cer cer cer cer car	Supply EA PD Benefits - School Programs Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular		\$155 \$22	6	2,052	2,052	0.00
122861000362 Hearing Im 122921000362 Hearing Im 12151000362 Hearing Im 123151000362 Hearing Im 1231511000362 Hearing Im 123171000365 Social Wor	baired baired baired baired baired baired cer ter ter ter ter	Benefits - School Programs Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Cellular		\$22	e	155	155	0.00
122921000362 Hearing im 123151000362 Hearing im 123251000362 Hearing im 123611000362 Hearing im 123611000365 Hearing im 123171000365 Social Wor 123251000365 Social Wor 123611000365 Social Wor	baired baired baired baired cer cer cer cer cam	Benefits - Supply - EA - PD Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular		111	6	198	198	0.00
123151000362 Hearing Im 123251000362 Hearing Im 123611000362 Hearing Im 123611000365 Social Wor 123171000365 Social Wor 123151000365 Social Wor 123121000365 Social Wor 123251000365 Social Wor	baired baired baired baired ter ter ter ter ter	Professional Development - Academic & S.O.s Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular		\$15	۲	15	15	0.00
123251000362 Hearing Im 123611000362 Hearing Im Total Hearing Impaired 123171000365 Social Wor 123171000365 Social Wor 123251000365 Social Wor 123251000365 Social Wor 123611000365 Social Wor	baired baired ter ter ter ter ter	Program Supplies Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular				300	300	0.00
123611000362 Hearing Im Total Hearing Impaired 123171000365 Social Wor 123251000365 Social Wor 123611000365 Social Wor	baired ter ter ter ter ter	Automobile Reimbursement Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular	-			800	800	0.00
Total Hearing Impaired 123171000365 Social Wor 123251000365 Social Wor 123611000365 Social Wor	ter ter ter tam	Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular				3,000	4,000	(1,000.00)
123171000365 Social Wor 123251000365 Social Wor 123611000365 Social Wor	ter (er (er fam	Professional Development - Non Teaching Program Supplies Automobile Reimbursement Telephone - Celfular		14 - F	No.	6,520	7,520	(1,000.00)
	ter ter Tam	Program Supplies Automobile Reimbursement Telephone - Celfular				600	600	0.00
	ter (er ram	Automobile Reimbursement Telephone - Celtular				1,000	1,000	0.00
	ler Tam Tam	Telephone - Celtular				6,000	6,000	0.00
124041000365 Social Worker	men Tam					1,250	1,250	0.00
15	ram ram				-	8,850	8,850	0.00
121861000370 Gifted Program	mer	Supply - School Programs	Ŧ	\$228	0	0	0	0.00
		Benefits - School Programs	+	\$22	0	0	0	0.00
	me	Professional Development - Academic & S.O.s				300	300	0.00
	ram	Program Supplies				000'6	000'6	0:00
	me	Program Supplies				1,500	3,000	(1,500.00)
	Tam	Automobile Reimbursement				500	200	00.0
	Lam.	School Trips - Transportation				2,000	2,000	0.00
	ram	School Trips - Transportation						0.00
18			14	2000	1000	13,300	14,800	(1,500.00)
121921000372 Mental Health Lead	ith tead	Temporary Assistance - Clerical/Technical & Specialized		\$155	13	2,015.00	2,015.00	0.0
	ith Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	-	\$15	13	195.00	195.00	0.00
121321000372 Mental Health Lead	lth Lead	Mental Health Lead				87,000.00	87,000.00	0.00
	alth Lead	Increase due to memorandum				870.00	870.00	0.00
	alth Lead	Benefits - Mental Health Lead				17,000.00	17,000.00	0.00
	aith Lead	Mental Health Lead - Academic				0.00	0.00	0.00
122611000372 Mental Health Lead	alth Lead	Benefits - Mental Health Lead Academic				00:0	0.0	0.00
121861000372 Mental Health Lead	alth Lead	School Programs		\$228	õ	6,840.00	6,840.00	0.00
122861000372 Mental Health Lead	alth Lead	Benefits - School Programs	L	\$22	90	660.00	660.00	0.00
121864000372 Mental Health Lead	alth Lead	School Programs	1	\$228	90	6,840.00	6,840.00	0.00
	alth Lead	Benefits - School Programs	1	\$22	30	660.00	660.00	0.00
123151000372 Mental Health Lead	alth Lead	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
	alth Lead	Professional Development -				4,000.00		0.00
123251000372 Mental Health Lead	alth Lead	Program Supplies				4,790.00		0.00
123254000372 Mental Health Lead	alth Lead	Program Supplies				1,500.00	3,000.00	(1,500.00)

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2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

1/9	Program Description	Object Description	SAEQ	\$ Staff	2227	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
		an a				2 500.00	2.500.00	0:00
123611000372	Mental Health Lead	Automodile Reimbursement Automohila Raimhirrsement				2,000.00	2,000.00	0.00
Total Mantal Health Lead	Ivenual reacts teau					138,870.00	140,370.00	(1,500.00)
	Bahaine Torchor	Sunaly - Professional Development		\$228	0	0	0	0.00
0/COONT00171	Behaviour Teacher	Benefits - Sumhv - Professional Development	1	\$22	0	0	0	0.00
1218640001378	Behaviour Teacher	Supply - Professional Development	-	\$228	¢	0	0	0.00
177861000378	Behaviour Teacher	Benefits - Supply - Professional Development	T	\$22	0	•	0	0.00
123171000378	Behaviour Teacher	Professional Development - Non Teaching				300	300	0.00
173751000378	Behaviour Teacher	Program Supplies				1,000	1,000	0.00
123611000378	Behaviour Teacher	Automobile Reimbursement			-	2,000	2,000	0.00
Total Behaviour Teacher	Teacher					3,300	3,300	0.00
121861000390	Pilot Projects	Supply - Professional Development	2	\$228	i,	1,140	2,280	(1,140.00)
121021000300	Pilot Projects		S	\$155	Ŧ	775	1,550	(775.00)
060000136121	Pilot Projects	Benefits - Supply - Professional Development	IJ	\$22	Ħ	110	220	(110.00)
	Dilot Projects	Renefits - Supply - Professional Development - EA	5	\$15	F	75	150	(75.00)
122221000350	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0.00
173154000390	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)
12361100030	Pilot Projects	Automobile Reimbursement				0	0	0.00
Total Pilot Projects						3,100	8,030	(4,930.00)
121861001391	IED	Supaly - School Programs	F	\$228	ۍ ا	1,140	2,736	(1,596.00)
121864000391	lep	Supply - School Programs	1	\$228	2	1,140	1,140	0.00
121924000391	(EP	Suppty - Professional Development - EA	7	\$155	0	0	0	0.0
122861000391	EP	Benefits - School Programs	T	\$22	S	110	264	(154.00)
122864000391	lEP	Benefits - School Programs	T	\$22	S	110	110	00.0
122924000391	EP.	Benefits - Supply - Professional Development - EA	F	\$15	0	0	0	0.00
123151000391	(EP	Professional Development - Academic & S.O.s				0	0	0.00
123154000391	ΙĘΡ	Professional Development - Academic & S.O.s			-	0	0	0.00
Tota IEP	AND LODAL OF REAL	いいれたい たいまたが 単一 いから バーク				2,500	4,250	(1,750.00)
	Total Special Education - GSN		a start			1,145,583	1,185,083	(00.002,95)
2016-2017 (2016-2017 PRELIM EXPENDITURE ESTIMATES - OTHER - GSI	1ATES - OTHER - GSN - TELFER						
101851000431	FNMI Mentorship	Supply - Professional Development	1	\$228	80	6,840	6,840	0
102851000431	FNMI Mentorship	Benefits - Supply - Professional Development	F	\$22	30	660	660	0
101854000431	FNMI Mentorship	Supply - Professional Development	1	\$228	õ	6,840	6,840	0
102854000431	FNMI Mentorship	Benefits - Supply - Professional Development	H	\$22	30	660	660	0
103151000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				5,000	2,000	0
103154000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				5,000	5,000	o
103251000431		Program Supplies				11,505	11,902	-397

2016-2017 Budget Prelim

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G/L	Program Description	Object Description	Days	s	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103251000431 103611000431	FNMI Mentorship FNMI Mentorship	rogram Supplies Automobile Reimbursement				8,493 3,340 3,340	8,493 3,340 3,340	000
103614000431	(03614000431 FNMI MERCOISRIP			- was		51,678	52,075	-397
Total Other - GSN	N		11.22			51,678	52,075	-397
Total Curriculum - GSN	1- GSN					1,197,261	1,237,158	-39,897

Appendix **R**

Brant Haldimand Norfolk Catholic District School Board

G/L	Program Description	Object Description	Days	**	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
121921000374	Mental Health Strategies	Supply - Professional Development - EA	1	\$155	0	0	0	
122921000374	Mental Health Strategies	Benefits - Supply - Professional Development - EA	-	\$ 1 5	0	0	0	
121861000374	Mental Health Strategies	School Programs	1	\$228	0	0	•	
122861000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	0	
121864000374	Mental Health Strategies	School Programs	1	\$228	0	0	0	
122864000374	Mental Health Strategies	Benefits - School Programs	7	\$22	0	0	0	
123151000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	3,000	000'E
123154000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	1,000	-1,000
123171000374	Mental Health Strategies	Professional Development - Non-Teaching				Q	0	
123251000374	Mental Health Strategies	Program Supplies				0	1,265	-1,265
123254000374	Mental Health Strategies	Program Supplies				0	•	
123611000374	Mental Health Strategies	Automobile Reimbursement				0	8	-600
123614000374	Mental Health Strategies	Automobile Reimbursement				0		
126541000374	Mental Health Strategies	Contract Services				0		
Total Mental Health Strategies	salth Strategies		0.		California (0	5,	-5,865
121921000385	Autism - EPO Grant	Supply - Professional Development - EA	-1	\$155	2	310		
122921000385	Autism - EPO Grant	Benefits - Supply - Professional Development - EA		\$15	2	90		
121851000385	Autism - EPO Grant	Supply - Professional Development	-	\$228	10	2,280	2,	
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22	10	220		
121861000385	Autism - EPO Grant		1	\$228	15	3,420	3,420	
122861000385	Autism - EPO Grant	Benefits - School Programs	-	\$22	15	330		
121864000385	Autism - EPO Grant		-	\$228	-	228	~	
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	22	
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s						
123171000385		Professional Development - Non Teaching				1,300		
123251000385		Program Supplies				1,776		-289
123610000385		Automobile Reimbursement				5,000	5,000	
Total Autism - FPO Grant	tpO Grant					14,916	15,205	-289

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

2016-2017 PR	ELIMINARY EXPENDITURE ES	2016-2017 PREIIMINARY EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - LELFER						
10	Program Description	Object Description	Days	**	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
are								Ì
2016-2017 PF	2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - UIH	TIMATES - OTHEK - EPO - TELFER	Ŧ	900	ų	1.368	1,368	0
101851000219	Ont Leadership Strategy	Supply + Professional Development	-1	77	9	132		0
102851000219	Ont Leadership Strategy	Benefits - Supply	4 C	328	•	0	0	0
101854000219	Ont Leadership Strategy	Supply - Professional Development	0 0	CC		0	0	
102854000219	Ont Leadership Strategy	Benefits - Supply	>	1		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		Q
103611000219	Ont Leadership Strategy	Automobile Reimbursement				10.500	10	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & 5.0.'s				2.000		0
153251000219	Ont Leadership Strategy	Program Supplies				1,000		0
153611000219	Ont Leadership Strategy	Automobile Reimbursement						0
323156000219	Ont Leadership Strategy	Professional Development - Academic & 5.0.'s				5.375	5,375	0
323256000219	Ont Leadership Strategy	Program Supplies						0
323616000219	Ont Leadership Strategy	Automobile Reimbursement				31.974	31,974	0
219 Total	Sanata and an and a state of the							
101851000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	H	\$228	75	17,100	17,100	Ð
102851000423	Well-Being:Safe, Accepting and	Benefits - Supply - Professional Development	Ţ	\$22	75	1,650	0 1,650	0
101854000423	Well-Being:Safe, Accepting and	Supply - Professional Development	1	\$228	30	6,840	0 6,840	0
102854000423	Well-Being:Safe, Accepting and	Benefits - Supply - Professional Development	1	\$22	30	660	0 660	0
	Healthy Schools and Mental Health							c
103151000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	α', ²	5
103154000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s					0	0
103251000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,861		-62
103611000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				2,000	0 2,000	o
103614000423		Automobile Reimbursement					0	0
151511000423		Principal Allocation					0	0
152511000423		Principal Allocation					0	0
Inter Terr	Healthy Schools and Wielkan health					39,861	51 39,923	-62

Appendix R

Brant Haldimand Norfolk Catholic District School Board

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2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - SPECIAL
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6/1	Program Description	Object Description	Days	s	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
			-	\$228	` 0	0	6,840	-6,840
101851000439	101851000439 Learning for All K-12	Suppiy - Professional Development	• •	\$22	0	0	660	-660
102851000439	102851000439 Learning for All K-12	Benefics - Supply Professional Development.		\$228	0	0	3,420	-3,420
101854000439	101854000439 Learning for All K-12	orandity - riversional levelopment	٢	\$22	0	0	330	-330
102854000439	102854000439 Learning for All K-12	benefics - supply rioressioner developments	I			0	0	0
103251000439	103251000439 Learning for All K-12					0	6,617	-6,617
103254000439	103254000439 Learning for All K-12	Program Supplies				0		0
103611000439	103611000439 Learning for All K=12	Automobile Reimbursement						c
103614000439	03614000439 Learning for All K-12	Automobile Reimbursement					17 967	-17 Rf7
439 Total	A REAL PROPERTY OF							17 010
	Total Other EPO	Don to a sub-tweeter state and the second state and				/T/830		c+c117.

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

CURRICULUM DIRECTOR

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

		•	Prelim	Prellm Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ope	Operating GSN	GSN					
10 10	INSTRUCTION 10 185 Sul 10 188 EC	(ON Supply - Prof Dev FCE Summy - Prof Dav	62,244 0	62,244 0	62,244 0	62,735	00
	Fotal S	Total Salaries & Wages	62,244	62,244	62,244	62,735	0
<u>6</u> 6	285 288	Benefits - Supply Professional Development. Benefits - ECE Supply Prof Dev	6,094 0	6,094 0	6,006 0	5,382	88 0
	Total E	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 §	Total Staff Development	49,870	49,870	31,985	45,460	17,885
10	320	Textbooks & Learning Materials	103,535 500	103,535 500	105,595 500	219	-2,060 0
2 2	325	Poors & remondas Program Supplies	31,027	31,027	46,600	81,649	-15,573
9	361	Automobile Reimbursement	0	0	0	1,998	0
	Total \$	Total Supplies & Services	135,062	135,062	152,695	83,866	-17,633
10	725	Miscellaneous	1,500	1,500	1,500		0
	Total (Total Other Expenses	1,500	1,500	1,500		0
Tot	I INS	Total INSTRUCTION	254,770	254,770	254,430	197,443	340
SPE	CIAL I	SPECIAL EDUCATION					
12	192	EA Supply - Prof Dev	155	155	465	182	-310
	Total	Total Salaries & Wages	155	155	465	182	-310
12	292	Benefits - EA Supply Prof Dev	15	15	45	15	-30
	Total	Total Employee Benefits	15	15	45	15	-30
Tot	al SP	Total SPECIAL EDUCATION	170	170	510	197	-340

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

		Prelim	Prelim Change Prelim Budget	dget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT							
15 315 Professional Development - Academic & S.O.'s	nt - Academic & S.O.'s	0		0	0	1,434	0
Total St		o		0	0	1,434	0
15 325 Program Supplies		0		o	0		0
Total Su		0		0	0		0
15 661 Software Fees & Licenses	es	0		0	2,000	36,709	-2,000
Total Fe		0		0	2,000	36,709	-2,000
Total SCHOOL MANAGEMENT		0		0	2,000	38,144	-2,000
TEACHER SUPPORT SERVICES							
25 315 Professional Development - Academic & S.O.'s	ent - Academic & S.O.'s	3,500	3.6	3,500	3,500	2,830	0
5		3,500	e.	3,500	3,500	2,830	0
25 325 Prooram Supplies		2,500	2,	2,500	2,500	525	0
335	ı - Instructional	1,200	4	1,200	1,200	484	0
361	nent	2,800	2	2,800	2,800	2,818	0
404		400		400	400	115	0
502	Replacement of Furniture & Equipment - Computer Tec	0		0	o		0
Total Supplies & Services		6,900	9	6,900	6,900	3,942	0
25 502 Replacement of Furnitur	Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0
Total Replacement of F&E		0		•	0	757	0
25 702 Association & Membership Fees - Individuals	ship Fees - Individuals	500		500	500		0
Total Fees & Contract Services	Lý	500		500	500		0
Total TEACHER SUPPORT SERVICES	RVICES	10,900	10,	10,900	10,900	7,529	o
Total Operating GSN		265,840	265,	265,840	267,840	243,312	-2,000
TOTAL BUDGET		265,840	265,840	840	267,840	243,312	-2,000

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

Responsibility Description Function Program Description	Function F	rogran	ı Program Description	Supply - Prof Dev	EA Supply - Prof Dev	Benefits - Supply Benefits - EA Professional Supply Prof Development Dev	Benefits - EA Supply Prof Dev	Professional Development - Textbooks Academic & & Learning S.O.'s Materials	. Textbooks & Learning Materials	Books Periodi	Program Supplies
Director of Education	10	210	210 Catholicity	912	2	88		10,000		200	2,500
		449	Faith Animator	27,13	2	2,618		29,120	_		4,900
		450	Religion	34,200	0	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	2	Ħ	15			
	12 Total				15	IJ	F	15			
	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	4 155	5 6,094		15 53,370	103,535		33,527
Gennel Tatul				AAC C3		6004	ļ	1E C2 370	103 536		33 577

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

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Grand Total

Docensialities. Docensian Concessa Docensian Docensian			Broston Decementar	Printing & Photocopying - Instructional	Automobile Reimhursement	Telephone - Cellular	Association & Membership Fees - Individuals	k Miscellaneous	
Director of Education	10	210	Catholicity						15,500
		449	Faith Animator						63,770
		450	Religion						170,500
		467	Catholic Learning Communities						5,000
	10 Total		I					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	0 400	500	0	7,900
	25 Total			1,200	2,800	0 400	500	0	10,900
Director of Education Total				1,200	2,800	0 400	500	0 1,500	265,840
Grand Total				1,200	2,800	0 400	500	0 1,500	265,840

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G/L	Program Description	Object Description	S Steel	Staff	#	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
			A STATE OF		ALC: NOT	TUTUTA	0407-F07	Incomment
101851000210	Catholicity	Supply - Professional Development	2.5	228	F	570	570	
102851000210	Catholicity	Benefits - Professional Development	2.5	22	-	55	23	
101854000210	Catholicity	Supply - Professional Development	1.5	228	F	342	342	
102854000210	Catholicity	Benefits - Professional Development	1.5	22	-	33	33	
103151000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				5,000	5,000	
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London				5,000	5,000	
		Diocese Partnership)				001	5	
103221000210	Catholicity	Books/Periodicals				00s	M	
103251000210	Catholicity	2015-2018 Board theme: Yr. 2 Banners (35 x \$40); 10,000 prayer cards (\$700); 150 posters (\$100) - estimated costs				2,500		
107251000210	Catholicity	Miscellaneous		-		1,500		
	Catholicity Total		N. POINT	Contraction of the	10000	15,500	15,500	
156611000220	Strategic Plan 2015-2018	Software (\$28,500 1st year no ongoing fee)				0	0	
156614000220	Strategic Plan 2015-2018	Software (\$28,500 1st year no ongoing fee)				0	0	
156611000220	Strategic Plan 2015-2018	Costs incurred in 2015-16no ongoing costs				0	2,000	-2,000
State of the state	Strategic Planning Total		14.2508	R. R. S. S. S.	Contraction of the	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						
		Faith Formation Team Mtg - year end discernment	1	228	9	1,368	0	1,368
		David Haas Inservice (Faith Amb; chaplains; music teachers)	Ŧ	228	ĸ	7,980		7,980
		Contemplative Retreat #1 (some Faith Amb/Chaplains/open) - Advent	TI I	228	19	4,332	086'L	-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) -	-	378	þ	755 0	7 980	3 64R
						22,344	2	-1,596
102851000449	Faith Animator	Benefits - Supply Professional Development.						
		Faith Formation Team Mtg - year end discernment	-	22	9	132	0	132
		David Haas Inservice (Faith Amb; chaplains; music teachers)	-	22	8	770	0	770
		Contemplative Retreat #1 (some Faith Amb/Chaplains/open) -	, ,	22	19	418	770	-352
		Advent						
		- contemplative Ketreat #2 (some raith Amu/chaptains) open - Lent	•••	22	19	418	770	-352
		Contemplative Retreat #3 (some Faith Amb/Chaplains/open) - Facter		22	19	418	770	-352
		1010				2,156	2	+SL-
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Appendix W

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

Brant Haldimand Norfolk Catholic District School Board

Secondary Teachers Interview (For 2)/S): Secondary Teachers Se	ē	Broarson Decerimition	Ohiart Description	Dave	v	Shaff	Preiim Budget	Revised Budget	Increase
Faith Animator Convol Inservice (Pix, A): Secondary Tachins 1 228 Faith Animator Benefits - Stoply Professional Development. 228 228 Convol Inservice (Pix, Jis) - Secondary add'n support day 0 228 Convol Inservice (Pix, Jis) - Secondary Tachins insport day 0 228 Convol Inservice (Pix, Jis) - Secondary Tachins insport day 0 228 Faith Animator Benefits - Stoply Professional Development. 0 228 Faith Animator Professional Development Academic & S.O.'s (3 retreats - a constructional Development Academic & S.O.'s (3 retreats - a constructional Development Academic & S.O.'s (Farentia's - a constructional Development Academic &		inondinana illa Sol					2016-2017	2015-2016	(Decrease)
ConvCluservice (Dec. 2/15) - Secondary add'n support day 0 228 Faith Animator Renefits - Supply Protessional Development. 0 228 Faith Animator Renefits - Supply Protessional Development. 0 228 Faith Animator Renefits - Supply Protessional Development. 0 228 Faith Animator Renefits - Supply Protessional Development. 0 228 Faith Animator Renefits - Supply Protessional Development Academic & S.O.'s (13 retreats - Development. 0 228 Faith Animator Professional Development Academic & S.O.'s (13 retreats - Development. 0 228 Faith Animator Professional Development Academic & S.O.'s (13 retreats - Development. 0 228 Faith Animator Professional Development Academic & S.O.'s (13 retreats - Development. 0 228 Faith Animator Professional Development Academic & S.O.'s (13 retreats - Development. 0 228 Faith Animator Professional Development Academic & S.O.'s (13 retreats - Development. 0 228 Faith Animator Professional Development Academic & S.O.'s (13 retreats - Development. 1 150			Secondary Teachers inservice (7/school) - Fall 2016	1	22		4,788	0	4,788
Convertication Convertication Constant fraction Convertication Constant fraction Constant fractin Constant fractin Cons			CMWC Inservice (Dec 2/15) - Secondary Teachers	0	22		0	2,736	-2,736
Faith Animator Benefits - Supply Professional Development. 22 Faith Animator Secondary Taachers inservice (7/school) - Fail 2016 1 22 CWWC Inservice (Pec. 2/15) - Secondary Tachers 0 23 Faith Animator Cown Stopperson, mask 550/person) 0 23 Faith Animator Cown Minerator 3 150 23 Faith Animator Professional Development Academic & S.O.'s (13 retreats - a common stopperson, mask 550/person) 3 150 Faith Animator Professional Development Academic & S.O.'s (13 with Haan 20 20 Faith Animator Professional Development Academic & S.O.'s (13 with Haan 20 20 Faith Animator Professional Development Academic & S.O.'s (13 with Haan 20 20 Faith Animator Professional Development Academic & S.O.'s (13 with Haan 20 20 Faith Animator Professional Development Academic & S.O.'s (15 with Haan 20 20 Faith Animator Professional Development Academic & S.O.'s (15 with Haan 20 20 Faith Animator Professional Development Academic & S.O.'s (15 with Haan 20 20 Faith Animator Professional Development Academic & S.O.'s (15 with Haan 20 20 Faith Animator Professional Development A			CMWC Inservice (Feb/16) - Secondary add'n support day	0			0	2,736	-2,736
Faith Animator Benefits - Supply Professional Development. Faith Animator Secondary active (1/School) - Fail 2016 1 22 Faith Animator CWWC Inservice (Feb/16) - Secondary add'n support day 0 22 Faith Animator Professional Development. Academic & S.O.'s (3 retreats. 3 150 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 3 150 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 3 150 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 3 150 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 3 150 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 3 150 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 1 1 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 1 1 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats. 1 1 Faith Animator Professional Development. Academic & S.O.'s (1/S retreats.							4,788	5,472	-684
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CMWC Inservice (Dec 2/15) - Secondary Tachers 0 22 Faith Animator CMWC Inservice (Ed/15) - Secondary Tachers 0 23 Faith Animator Professional Development - Academic & S.O.'s (David Hass recom Si/SOlperson; mask 5/Operson; fie, CMWC) 1 155 Faith Animator Professional Development - Academic & S.O.'s 1 155 Faith Animator Professional Development - Academic & S.O.'s 1 155 Faith Animator Professional Development - Academi			Secondary Teachers inservice (7/school) - Fall 2016	П	14		462	0	462
Faith Animator CMWC Inservice (FeJ/16) - Secondary add'n support day 0 23 Faith Animator Professional Development - Academic & S.O.'s (3 retreats - accom \$100/person) 3 150 Faith Animator Professional Development - Academic & S.O.'s (3 retreats - accom \$100/person) 3 150 Faith Animator Professional Development - Academic & S.O.'s (5 retreats - accom \$100/person) 3 150 Faith Animator Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) 1 150 Faith Animator Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) 1 150 Faith Animator Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) 1 155 Faith Animator Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) 1 155 Faith Animator Professional Development - Academic & S.O.'s (Faith from the internet - free Oaks booking/meal) 1 <td></td> <td></td> <td>CMWC Inservice (Dec 2/15) - Secondary Teachers</td> <td>0</td> <td></td> <td></td> <td>0</td> <td>264</td> <td>-264</td>			CMWC Inservice (Dec 2/15) - Secondary Teachers	0			0	264	-264
Faith Animator Professional Development - Academic & S.O.'s (3 retreats - accom S100/person) a 150 Faith Animator Professional Development - Academic & S.O.'s (1 avid Haas inservice - St. Plus rental, lunch - 5500) Haas expenses (flight fon Minimator a 150 Faith Animator Professional Development - Academic & S.O.'s (1 avid Haas inservice - St. Plus rental, lunch - 5500) Haas expenses (flight fon Minimator a 150 Faith Animator Professional Development - Academic & S.O.'s (secondary with Hamilton Development - Academic & S.O.'s (acondary professional Development - Academic & S.O.'s (acondary teachers inservice - lunch/fresources) 1 150 Faith Animator Professional Development - Academic & S.O.'s (acondary teachers inservice - lunch/fresources) 1 1 Faith Animator Professional Development - Academic & S.O.'s (acondary teachers inservice - lunch/fresources) 1 1 Faith Animator Professional Development - Academic & S.O.'s (acondary teachers inservice - lunch/fresources), i.e., CMWC) 1 1 Faith Animator Professional Development - Academic & S.O.'s (acondary teachers inservice - lunch/fresources), i.e., CMWC) 1 1 Faith Animator Professional Development - Academic & S.O.'s faith Animator 1 1 Faith Animator Professio			CMWC Inservice (Feb/16) - Secondary add'n support day	0			0	264	-264
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Faith Animator Program Supplies (Yr 2 Theme pitchers; teacher resources, i.e., CMWC) Faith Animator Praxis events: Advent Retreat (Bishop Hon + dinner = \$700); Faith Animator Program Supplies (teacher resources, i.e., CMWC) Faith Animator Professional Development - Academic & S.O.'s	Faith Anima	tor	attend Cdn. High School Forum (April) \$300/each				006	0	006
Faith Animator Truggan Joppines (11 2 Thermic products), technic to the Adment action and the Adment action action and the Adment action and Adment action action and Adment action action and Adment action and Adment action and Adment action and Adment action actition actititic actitititic action action action actitic action ac			Brown Croaline Ive 7 Thoma altehorer tauchor constructs						
Faith Animator Fraxis events: Advent Retreat (Bishop Hon + dinner = \$700); Faith Animator Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700) Faith Animator Program Supplies (teacher resources, i.e., CMWC) Faith Animator P0 - £As - Faith Formation Team Mtg (year-end discernment) - Faith Animator P0 - £As - Faith Formation Team Mtg (year-end discernment) - Faith Animator Benefits - £As - Faith Formation Team Mtg (year-end discernment) - Faith Animator Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Faith Animator Program Supplies Faith Animator Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s <t< td=""><td></td><td>tor</td><td>Program Supplies [Yr 2 Theme pitchers; teacher resources, i.e. CMWC)</td><td></td><td></td><td></td><td>2,000</td><td>20,180</td><td>-18,180</td></t<>		tor	Program Supplies [Yr 2 Theme pitchers; teacher resources, i.e. CMWC)				2,000	20,180	-18,180
Faith Animator Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700) Faith Animator Po Eds - Faith Formation Team Mig (year-end discernment) - Faith Animator Po - Eds - Faith Formation Team Mig (year-end discernment) - Faith Animator Spec ed member Faith Animator Benefits - Eds - Faith Formation Team Migs (year-end discernment) - Faith Animator Spec ed member Faith Animator Professional Development - Academic & S.O.'S Faith Animator Professional Deve	Enith Aties	tor	Praxis events: Advent Retreat (Bishop Hon + dinner = \$700);				1 900	C	1 900
Faith AnimatorProgram Supplies (teacher resources, i.e., CAWC)Faith AnimatorPD - EAs - Faith Formation Team Mtg (year-end discernment) - spec ed member1Faith AnimatorBenefits - EAs - Faith Formation Team Mtgs (year-end discernment) - spec ed member1Faith AnimatorBenefits - EAs - Faith Formation Team Mtgs (year-end discern.) - spec ed member1Faith AnimatorProfessional Development - Academic & S.O.'S - spec ed member1Faith AnimatorProfessional Development - Academic & S.O.'S - Program Supplies1Faith AnimatorProfessional Development - Academic & S.O.'S - Program Supplies1Faith AnimatorProgram Supplies - Program Supplies1Faith AnimatorProgram Supplies - Program Supplies1Faith AnimatorProgram Supplies - Professional Development - Academic & S.O.'S - Professional Development - Academic & S.O.'S			Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700)						
Faith Animator P0 - EAs - Faith Formation Team Mtg (year-end discernment) - spec ed member 1 Faith Animator Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) 1 Faith Animator Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Program Supplies 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional D		tor	Program Supplies (teacher resources, i.e., CMWC)				1,000	1,000	0
Faith Animator spec ed member 1 Faith Animator Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Program Supplies 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Program Supplies 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Animator Professional Development - Academic & S.O.'S 1 Faith Ani			PD - EAs - Faith Formation Team Mtg (year-end discernment) -						
Faith Animator Benefits - £As - Faith Formation Team Mtgs (year-end discern.) 1 Faith Animator - spec ed member - spec ed member Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Faith Animator Professional Development - Academic &		Ind	spec ed member	-			<u>,</u>	601	NTC-
Faith Animator - spec ed member - spec ed member Faith Animator Professional Development - Academic & S.O.'s Faith Animator Professional Development Faith Animator Suborly - Professional Development Faith Animator Suborly - Professional Development			Benefits - EAs - Faith Formation Team Mtgs (year-end discern.)						:
Faith Animator Faith Animator		tor	- spec ed member			2	t	4	-30
Faith Animator Faith Animator		tor	Professional Development - Academic & S.O.'s				0	0	0
Faith Animator Faith Animator		tor	Professional Development - Academic & S.O.'s				0	0	0
Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Relision		tor	Program Supplies				0	0	0
Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Relision		tor	Program Supplies				0	0	0
Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Relision		tor	Professional Development - Academic & S.O.'s				1.500	1.500	0
Faith Animator Faith Animator Faith Animator Faith Animator Faith Animator Relizion		tor	Program Supplies				200	200	0
Faith Animator Faith Animator Faith Animator Faith Animator Total Relizion		tor	Printing & Photocopying - Instructional				200		0
Faith Animator Faith Animator Faith Animator Total Relizion		tor	Automobile Reimbursement				800		0
Faith Animator Faith Animator Total Relizion		tor	Teleohone - Cellular				0		0
Faith Animator Total Religion	Γ		Accession 0. Mambarchin Face Individuale	-					
Faith Animator Total Religion Supply		100r	Association & Membership rees - Individuals						
Religion Supply -		ator Total			The second	100 million (100 million)	66,940	66,940	0
1.1da	101851000450 Religion		Supply - Professional Development						0

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2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

TUD-TUD-TUD	ZUID-ZUIT FREUMINANT EXTENDITORE ESTIMATES - COL				Ì			
6/1	Program Description	Object Description	Sheq	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
AND AND A DAMES AND		Grade 3 Teacher inservice (new religion resource)	-	228	36	8,208	6,612	1,596
		Grade 2 Teacher inservice (new religion resource)	0			0	6,612	-6,612
		ERFLAC Group Mtgs	m	228	4	2,736	3,420	-684
		WFMP Conference	7	228	2	1,596	1,596	0
		Justice Network Formation Day + 1 Outreach day	2	228	29	13,224	6,612	6,612
					125	25,764	24,852	912
102851000450	Religion	Benefits - Supply Professional Development.						Ó
		Grade 3 Teacher inservice (new religion resource)	1	22	40	880	638	242
		Grade 2 Teacher inservice (new religion resource)	0			0	638	-638
		ERFLAC Group Mtgs	m	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
					100	2,574	2,398	176
101854000450	Religion	Supply - Professional Development						0
		SRAC Group Mtgs	2	228	00	3,648	3,648	0
		Tough Questions or Dept. Heads release	2	228	m	1,368	2,052	-684
		WFMP Conference	1	228	e	684	0	684
		Justice Network Formation Day	2	228	9	2,736	1,368	1,368
					14,11	8,436	7,068	1,368
102854000450	Religion	Benefits - Supply Professional Development.			Ĩ			0
		SRAC Group Mtgs	2	22	80	352	352	0
		Tough Questions or Dept. Heads release	2	22	m	132	198	-66
		WFMP Conference	=	22	m	66	0	66
		Justice Network Formation Day	2	22	9	264	132	132
					1000	814	682	132
103151000450	Religion	Professional Development - Academic & S.O.'s						0
		WFMP Conference Registration Fees	F	280	2	1,960	1,960	Ċ
		WFMP Conference Hotel Accommodations	-	175	2	1,225	1,225	0
						3,185	3,185	0
103154000450	Religion	Professional Development - Academic & S.O.'s			Ī			0
		WFMP Conference Registration Fees		280	c)	840	0	840
		WFMP Conference Hotel Accommodations	1	175	m	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 (530 x 139 Gr. 4-8 teachers) -				0	4,170	4,170
		Fully Alive Teacher Manual (\$30 x 89 Gr. 1-3 teachers) (not as				0	2,670	-2,670
		urgent, but would be great to have if there's \$s)						

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Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

103251000450	Program Description	Object Description	\$ Staff	2016-2017	2015-2016	(Decrease)
03251000450		New Textbooks - Gr. 3 (teacher resource \$995 x 36)		35,820	48,755	-12,935
03251000450		New Textbooks - Gr. 4 (initial partial purchase teacher resrouces \$995 x 16)	16)	16,915	0	16,915
03251000450				103,535	105,595	-2,060
	Religion	Program Supplies				0
		Gr. 4 Student Bibles		13,740	13,740	0
		Justice Network Formation Day + Outreach day (bus & expenses 175 students)	idents)	5,000	4,000	1,000
				18,740	17,740	1,000
103254000450	Religion	Program Supplies				0
		Christian Meditation Music Challenge and Production		0	2,000	-2,000
		Catholic Ed Week CSLA Retreat		507	500	7
		Printing & Publication of Tough Questions materials		1,000	1,000	0
		ProLife Resources (Hamilton Culture of Life Conference)		1,180	1,180	0
		Devil & Peace Secondary Students Conference or Diocesan event		2,200	500	1,700
				4,887	5,180	-293
103611000450	Religion	Automobile Reimbursement				•
103614000450	Religion	Automobile Reimbursement				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		200	500	0
A MULTIN AN ANALY	Religion Total	and the supervise space of the second structure and the second	The state of the second	178,400	178,400	•
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)		5,000	5,000	0
	Catholic Learning Communities Total		add start a	5,000	2,000	0
	Total Curriculum - GSN		10	265,840	267,840	-2,000

INFORMATION TECHNOLOGY

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

2016-2017 Budget Prelim

Tuesday, April 12, 2016

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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
332	0	0	450		-450	Appendix Q, V
336	006	006	006	122	0	Appendix Q, V
361	20,000	20,000	20,000	17,136	0	Appendix Q, V
402	16,000	16,000	20,000	13,088	-4,000	Appendix Q, V
404	8,500	8,500	8,500	6, 192	0	Appendix Q, V
405	0	0	0		0	
406	34,000	34,000	34,000	36,342	0	Appendix Q, V
407	800	800	800	184	0	Appendix Q, V
	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
502	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
662	12,252	12,252	12,252	9,225	0	Appendix Q, V
22 702 Association & Membership Fees - Individuals	500	500	500	499	Ò	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 ADMINISTRATI	14,350	14,350	14,350	14,284	0	
GOTAL BUDGET	1,210,762	1,210,762	1,284,762	1,192,564	-74,000	

2016-2017 Budget Prelim

Appendix Q

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2016-2017 PF	

101 1707 0107		100000	12.12	Preiim Budget	Revised Budget	Increase
G/L	Description	Elem	Sec	2016-2017	2015-2016	(Decrease)
INSTRUCTION		185 000	000 SS	000 000	240.000	a
104061000000	WAN		000/22	135 700	105.700	30,000
104061000000	Internet	4 650	4.650	9.300	002'6	0
10406100000		26,000	9,400	35,400	9,400	26,000
130 Ans Telenhone	10400100000 BTOD Internet 10 Ank Talanhone - Data Communications Services Total	285,150	135,250	420,400	364,400	56,000
10502100000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
10507100000	Backup Tapes	1,500	1,500	3,000	3,000	0
10507100000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
10502100000	Safe Schools Monitoring Hardware	0	0	0		-1,000
10502100000	UPS batteries	2,000	1,000	3,000		0
10502100000	AV Patch Cabling	3,000	2,000	5,000		0
10502100000	Moving Costs Computers/Monitors	1,000	1,000	2,000		0
10502100000	Renjare PC's	58,000	12,000	70,000		0
10507100000	Replace Monitors	2,000	8,600	10,600	10,600	0
10502100000	Fyrhange Ungrade Project	2,075	2,075	4,150	4,150	0
10502100000	Hardware for K12 Finanre	0	0	0	0	0
	Drivenal Lantons	Ö	0	0	37,800	-37,800
105021000000	ITM Replacement Phase 1	37,200	0	37,200		37,200
10502100000	Network Servicity Audits	10,000	10,000	20,000	20,000	0
10502400000	Mac Labs - Serondary	0	28,000	28,000		0
10502400000	Data Center Virtualization	2,500	2,500	5,000	.,	-45,000
10502100000	Microsoft Exchange Support	3,500	3,500	2,000		0
10502100000	Secondary Switch Replacement	0	10,000	10,000		0
10 S02 Replacemen	10 502 Renjacement Furniture & Equipment - Computer Technology Total	142,775	97,175	239,950	2	-46,600
10503100000	Supplies - Switches/Panels/ Cables	10,000	5,000	15,000		0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250		0
10503100000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500		0
10503100000	Wan Parts and Supplies	5,400	5,400	10,800	10,800	0
10 503 Replaceme	10 503 Replacement of Furniture & Equipment - Network Connectivity Total	22,650	23,900	46,550		0
10661100000	MSOffice Annual License - Elementary & Secondary (66%)	31,000	31,000	62,000		-42,000
10 661 Software Fu	10 661 Software Fees & Licenses Total	31,000	31,000	62,000	104,000	-42,000
106621000000	Domain Renewals	200	100	609		0
10662100000	SSI. Certificates	750	750	1,500		0
10667100000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
10662100000	BYOD Management Software	7,500	7,500	15,000	-	0
10662100000	Password Management Software	0	0	0	1,600	-1,600
106621000000	Wireless Controller Warranty	17,000	5,000	22,000		4,000
10662100000	ECNO Agreement	5,000	0	5,000		0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0

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2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

2016-2017 PRELIMINARY EXPENDITORE ESTIMATES - INFORMA		-		-	
	「人口の日本」の日本	「中国」	Prelim Budget	Revised Budget	increase
G/I Description	Elem	Sec	2016-2017	2015-2016	(Decrease)
	4,000	0	4,000	4,000	o
	5,000	0	5,000	5,000	0
	0	0	0	5,000	-5,000
			0	0	0
106621000000 Uata Protector 1066210000000 BYOD Protect Consultant	0	0	0	32,000	-32,000
	000'6	000'6	18,000	18,000	0
00000	61,100	32,350	93,450	128,050	-34,600
	542,675	319,675	862,350	10 MUSCO	-67,200
SCHOOL MANAGEMENT					
15/40610000000 WAN	0	0	0	0	0
	0	0	0	0	0
2 - 900	0	0	0	0	0
155A3100000 Sunnline - Switchec/Panels/ Cables	625	625	1,250	1,250	0
	625	625	1,250	1,250	0
	125	125	250	250	0
	300	300	600	600	0
ment	1,675	1,675	3,350	3,350	0
12 203 heptection of annual a reprint water 17%	2,000	7,000	14,000	14,000	0
	17,000	0	17,000	17,000	0
	10,600	5,300	15,900	15,900	0
Pe Fee	34,600	12,300	46,900	46,900	0
SCHOOL MANAGEMENT Total	36,275	13,975	50,250	50,250	0
COMPUTER SERVICES	000 5	4.000	000.6	000'6	0
		4 000	000.6	000.6	0
onal		pon'r	0		-450
			C C C C C C C C C C C C C C C C C C C		-450
k Peri	ALC: NO	450	006		C
	ACT.	450	006	141 - 11 - 11 - 11 - 11 - 11 - 11 - 11	
	000 11	2000 2	18 000	18	0
223611000021 Automobile Reimbursement	11 000	2000 2	18.000	0.000	0
		000 8	16.000		4.000
		000 8	16.000		4.000
22 402 Kepairs - Computer Lecinology Total	4.750	1.250	6.000		0
0.000	4.750	1.250	6,000	6,000	0
22 404 Terephone-Central / ago: Total 1340E4000031 Tolanhana Moira From DBC	0	0		0	0
1-044	0	0	0	0	0
	15,000	15.000	30.000	30.000	0
224U6100000 WAN	2,000	2,000	4,000		0
D-end	17,000	17,000	34,000	34,000	0

Sec 2016-2017 2015-305 400 800 800 500 1,000 800 500 1,000 0 500 1,000 0 500 1,000 0 500 1,000 0 500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,100 91,700 0 1,250 1,250 1,250 1,250 1,250 1,250 1,1,000 1,1,000 11,000 1,1,000 11,000 1,1,000 11,000 1,1,000 11,000 1,1,000 11,000 1,1,000 11,000 0 11,000 0 11,000 1,1,000 11,000 0 11,000 0			S A State of State		Prelim Budget	Revised Budget	Increase
Current From PAC dots dots <th>10</th> <th>Description</th> <th>Elem</th> <th>Sec</th> <th></th> <th></th> <th>(Decrease)</th>	10	Description	Elem	Sec			(Decrease)
Answer 400 400 500 1000 net Furnivue & Equipment 500 500 500 500 1000 0 <td< th=""><th>1/0</th><th>Destrate from PRC</th><th>400</th><th>400</th><th>800</th><th>800</th><th></th></td<>	1/0	Destrate from PRC	400	400	800	800	
pilles & Services 500 500 1000 cer Total 500 500 1000 nent Furnivue & Equipment 500 500 1000 nent Furnivue & Equipment 500 500 1000 & Equipment - General Total 500 2000 1000 & E Computer Technology 2000 2,000 4,000 & E Equipment - Computer Technology Teal 2,000 2,000 9,000 a E Equipment - Computer Technology Teal 2,000 2,000 9,000 are Feriology 500 0 0 0 0 are Feriology Teal 500 0	170000T/057		400	400	800	800	
owned 500 500 1,000 yure & Equipment 500 500 1,000 yure & Equipment 500 500 1,000 yure & Equipment 500 2,000 1,000 yure & Equipment 2,000 2,000 4,000 yure Technology 2,000 2,000 4,000 uter Technology 500 0 0 0 ommer Computer Technology 500 0 500 500 ommer Computer Technology 500 0 500 500 computer Technology 500 1,100	22 407 Postage/ UC	Unter Local	500	500	1,000	1,500	-500
vure & Equipment 500 500 1,000 vure & Equipment 500 500 1,000 ment - General Total 500 2,000 2,000 4,000 ment - General Total 2,000 2,000 4,000 0 0 ment - Computer Technology Total 2,000 2,000 4,000 4,000 ment - Computer Technology Total 5,00 0 5,00 5,00 5,00 ment - Computer Technology Total 5,00 0 0 5,00	170000101427		200	500	1,000		
0 0 0 0 2000 500 1,000 1,000 2,000 2,000 0 0 500 2,000 2,000 4,000 500 500 0 500 50 500 0 500 50 500 0 500 50 500 0 500 50 500 0 500 50 500 0 500 50 500 0 500 50 0 0 0 0 50 0 0 0 0 50 1,250 1,250 1,250 1,250 500 1,250 1,250 1,250 1,250 600 0 0 0 0 0 600 1,1,000 1,1,000 1,000 0 0 600 0 0 0 0 0 0	ZZ 41U UTTCE SUPE	lies & Services Lotal Dealecomment Europeure & Environment	200	500	1,000		
500 500 1,000 2,000 2,000 2,000 4,000 50 0 0 500 51 500 0 500 51 500 0 500 51 500 0 500 50 0 0 500 50 0 0 500 50 0 0 500 50 0 0 500 50 0 0 0 50 0 0 0 50 0 0 0 60 1,120 1,250 1,250 1,250 1,250 1,250 1,250 50 500 500 60 0 60 1,120 1,250 1,250 1,250 60 1,1200 1,1000 1,000 0 0 60 0 1,1000 1,1000 0 0 0	000000000000000000000000000000000000000	nepidectificity of the sector	0	0	0	0	
2,000 2,000 4,000 choology Total 2,000 2,000 4,000 sy 500 0 500 sy 50,600 41,100 91,700 sy 0 0 0 0 sy 0 0 0 0 sy 0 0 0 0 sy 0 1,250 1,250 2,50 sy 0 3,350 3,350 0 sy 0 3,350 1,250 2,50 sy 0 1,000 1,000 0 0 sy 0 1,0	22501100000	Replacement runnyure & cyurpment	200	500	1,000	1,000	CHI & WA
0 0 0 Total 2,000 2,000 4,000 500 0 500 500 500 0 500 500 500 0 500 500 500 0 500 500 500 0 500 500 500 0 0 500 500 0 0 500 500 0 0 500 600 0 0 0 1,1250 1,1250 1,250 1,1250 1,250 1,250 2,50 2,50 2,50 600 600 600 600 11,000 11,000 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0	22 501 Keplaceme	nt Furniture & equipment - General 1000 17 Doot 60.5 Committer Technology	2,000	2,000	4,000		-1,850
Total 2,000 2,000 4,000 500 0 500 500 500 0 500 500 500 0 500 500 500 0 500 500 500 0 500 500 500 0 0 500 500 0 0 500 60 0 0 0 1,150 1,150 1,250 1,150 1,250 1,250 1,150 250 500 600 600 600 600 1,1000 1,1000 10 1,1000 1,1000 11,000 1,1000 0 11,000 1,11,000 0 11,000 1,11,000 0 11,000 1,11,000 0 11,000 1,11,000 0 11,000 1,11,000 0 11,000 1,11,000 0		I DEPENDENT COMPANY COMPANY COMPANY	0	0	0	0	
500 0 500	77 EDJ Benlareme		2,000	2,000	4,000	1.11.11.1	-1,850
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	72 202 Replacents		500	0	200		
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	000000120022	es Ease - Committee Technology Total	500	0	200		
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	1000001L02LL	de reconstruction de Membershin Fees - Individuals	200	0	200		
30,600 $41,100$ $91,700$ 0 0 0 0 0 0 0 0 0 0 0 0 1,250 1,250 1,250 1,250 1,250 250 600 600 600 600 11,000 11,000 11,000 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000 0 11,000 11,000	22/UZ100000	Association of memory recommendation of the second state of the se	500	0	500		
N 0	COADLITER SERVIC		50,600	41,100	91,700		-6,800
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	TECHNICAL ADMI	VISTRATION					
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	35406600000	WAN	0	0	0		
0 0 0 0 bles 1,250 1,250 hanges 1,250 1,250 hanges 250 250 etwork connectivity 0 3,350 2,50 etwork connectivity 0 3,350 3,350 etwork connectivity 0 11,000 11,000 ethold 0 11,000 11,000 ethold 0 0 0 0 ethold 0 11,000 0 0 ethold 0 11,000 0 0 ethold 0 0 0 0 ethold 0 0 0 0 ethold 0 0 0 0	35406600000	Internet	0	0			
bles hanges hanges twork connectivity block twork connectivity block tenance tenance tenance block tenance tenance tenance tenance block tenance ten	35 406 Telephone	Data Communications Services	0	0	0		
1,250 1,250 250 250 250 600 600 600 11,000 11,000 0 11,000 11,000 11,000 0 11,000 0 11,000 0 11,000 0 11,000 0 11,000 0 0 0 0 0 0 0 14,350	35503600000	Supplies - Switches/Panels/ Cables		1,250			
250 250 600 600 600 3,350 11,000 11,000 0 11,000 11,000 11,000 0 11,000 10 11,000 11 11,000	35503600000	Cabling Repairs/Upgrades		1,250			
600 600 600 0 3,350 3,350 11,000 11,000 11,000 0 11,000 0 0 0 0 0 0 0 0 0 0 0 14,350 14,350	35503600000	Telecom Repairs Add/Move/Changes		250	250		
0 3,350 3,350 11,000 11,000 11,000 0 11,000 0 10 11,000 0 10 11,000 0 10 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,000 0 11 11,1000 0 11 11,1000 0 11 11,1000 11,1000 11 11,1000 11,1000	35503600000	Wan Parts and Supplies		80			
11,000 11,000 0 11,000 11,000 11,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14,350	35 503 Replaceme	ent of Furniture & Equipment - Network Connectivity	0	3,350		11 Mar 11	
ontent Filter 0 11,000 11,000 and Balancer Maintenance 0 0 nnual Maintenance 0 0 ment 0 0 uter Technology 0 14,350 tal 0 14,350 14,350	35661600000	MSOffice Annual License (17%)		11,000			
ontent Filter ad Balancer Maintenance nnual Maintenance ment wuter Technology 0 0 14,350 14,350	35 661 Software F	tees & Litenses	0	11,000			
Packateer Load Balancer Maintenance 0 First Class Annual Maintenance 0 ECNO Agreement 0 0 nance Fees - Computer Technology 0 14,350 MINISTRATION Total 0 14,350 14,350	35662600000	Barracuda Content Filter					
First Class Annual Maintenance 0 ECNO Agreement 0 nance Fees - Computer Technology 0 0 MINISTRATION Total 0 14,350 14,350	35662600000	Packateer Load Balancer Maintenance				0	
ECNO Agreement nance Fees - Computer Technology 0 0 0 0 0 0 MINISTRATION Total 0 14,350 14,350	35662600000	First Class Annual Maintenance				0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35662600000	ECNO Agreement					
0 14,350 14,350	35 662 Maintenat	nce Fees - Computer Technology	0	•	0.150.00		
	TECHNICAL ADMI	NISTRATION Total	0	14,350			
629.550 389.100 1,018,650 1,092,650			629.550	389.100		1,092,650	-74,000

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G/L	Object Description	Details	Prelim Budget 1 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
		Cehool Cash	11.850	11,850	
106621000028	Maintenance Fees - Computer Lechnology	School Cash	15,100	15,100	
10002400028			26,950	26,950	Stant Stant
	Maintenance rees - Lompurer recurronogy rough		26,950	26,950	And a second
	I otal instruction	Device Cohool & categories for 33 echools x daily rate	0	0	
151151000028	Supply PD - Non Teaching		0	0	
151154000028	Supply PU - Non Leaching		0	0	Section of the
	Supply PD - Non Teaching Total		0	0	
155021000028	Replacement Furniture & Equipment - Computer Lechnology	PowerSchool	0	0	
155024000028	Replacement Furniture & cyupment - Cumpater recimous	1. 1	0	0	
	Replacement Furniture & Equipment - Computer Technology Total	DownerSchool Maintenance and Sumport Agreement	75,000	75,000	
156621000028	Maintenance Fees - Computer Technology	powerschuldt Maintenance and Summert Astromoti	30,000	30,000	
156624000028	Maintenance Fees - Computer Lechnology		5,000	5,000	
156621000028	Maintenance rees - Lomputer Lectinology	DowerSchool Test Server Hosting Fee	3,100	3,100	
156621000028	Maintenance rees - Commuter Technology Maintenance Faee - Commuter Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	
0074000070	Manteriance rees - computer recorded by		116,200	116,200	
			116.200	116,200	Strates -
	Total School Administration	ECNO Conference Faes and Acrommodation	667	667	
8700001/1677	Projessional Uevelopment - non reacting	Terhnical Training Courses	6,666	6,666	
9700001/1677	Professional Development - Mon Feathing Disfersional Development - Mon Teaching	Technical Training Courses	13,334	13,334	
9200000/1C22	rturessional Development - Non Teaching Development - Non Teaching	PowerSchool 3 guidance, 3 principal, 2 Data	0	0	
820000012522		ECNO Conference Fees and Accommodation	333	333	
			21,000	21,000	
7375100012CECC	1	Computer	600	600	
223251000028		Printer & Toner	600	600	
223251000028		Stationary Supplies	510	510	
			1,710	1,710	
223611000028	L .	Automobile Reimbursement	2,000	2,000	
			2,000	2,000	
224044000028			2,500	2,500	
	13		2,500	2,500	
226544000028		Document Management Maintenance Contract		6000	
226541000028		Cindy Pentland Quad Board Esis Facilitator Salary & Benetits	100,0	/00/0	
226544000028		Cindy Pentland Quad Board Esis Facilitator Salary & Benetics	00001	00001	
	Other Contractual Services - Data Services Total		nnnint	non'nt	
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr			
22662400028		Additional Enhancement Project Costs billed by AAL above 780 nr		э с	
226621000028		Cognos License Renewal & Maintenance Agreement			
226624000028		Cognos License Renewal & Maintenance Agreement	7 835	7 835	
226621000028		mval Teacher Appraisal System Annual ree 	719.E	3.917	
226624000028			11.752	11.752	
	Maintenance Fees - Computer Lechnology Lotal				A COLORADO

Appendix V

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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)
Tota	otal Data Services		192,112	192,112	0

ADMINISTRATION

2016-2017 Preliminary Expenditure Estimates - Administration by Fund

			Prelim	relim Change	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ope	Operating GSN	GSN						
00	FRNA	GOVERNANCE/TRUSTEES						
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	20,013	0
	Total S	Total Staff Development	23,000		23,000	23,000	20,013	0
ę.	336	Printina & Photocopving - Non-instructional	3,500		3,500	3,500	502	0
5 6	359	Student Trustees	5,000		5,000	5,000	2,958	0
. e	361	Automobile Reimbursement	10,000		10,000	10,000	10,231	0
	404	Telephone - Cellular	3,000		3,000	3,000	3,798	0
5	406	Telephone - Data Communications Services	3,600		3,600	3,600	4,805	0
5	407	Postage	200		200	200		0
3	410	Office Supplies & Services	500		500	500	939	0
	Total 🤅	Total Supplies & Services	25,800		25,800	25,800	23,233	0
31	502	Replacement of Furniture & Equipment - Computer Tec	2,000		2,000	2,000	11,624	0
	Total F	Total Replacement of F&E	2,000		2,000	2,000	11,624	o
31	702	Association & Membership Fees - Individuals	250		250	250		0
	Total	Total Fees & Contract Services	250		250	250		0
31	725	Miscellaneous	5,000		5,000	5,000	1,032	0
	Total	Total Other Expenses	5,000		5,000	5,000	1,032	0
Tot	al GO	Total GOVERNANCE/TRUSTEES	56,050		56,050	56,050	55,902	0

			Prelim	Preilm Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SEN 32	IIOR AI 315	Ö	27,000	27,000	27,000	24,713 275	00	Appendix N (item 1) Anomatix N (item 2)
32	316 Total	316 Professional Memberships - Academic Total Staff Development	300 27,300	27,300	27,300	24,938	0	
32	322	Books & Periodicals	2,250	2,250	2,250	1,929 1.920	00	Amendix N (item 4)
33	336 361	Printing & Photocopying - Non-instructional Automobile Reimbursement	4,000 9,500	9,500	005'6	3,976	00	Appendix N (item 5)
33	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	Total Supplies & Services	26,750	26,750	26,750	13,613	0	
32	701	Association & Membership Fees - Board	0	0	0		0	
32	702	Association & Membership Fees - Individuals	10,900	10,900	10,900	8,383	0	Appendix N (item 7)
	Total	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	Total Other Expenses	1,500	1,500	1,500	1,277	0	
Total	al SE	SENIOR ADMINISTRATION	66,450	66,450	66,450	48,211	0	

																	EDC - Watson		Appendix O (item 1)	OCSTA Fees					U.S. Exchange \$Cdn well below par				
	Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23,590	2,000	o	-21,590	0	0	-21,590
	Actual 2014-2015		3,052	3,052	2,604	1,100	1,091	14,484	1,498	7,149	8,407	36,333	1,609	1,609	11,945	71,975		1,728	25,959	45,394	499	157,500	26	17,779	3,029	20,834	44,104	44,104	263,432
	Revised 2015-2016		5,600	5,600	500	1,300	1,200	13,000	1,800	16,000	9,100	42,900	0	0	18,500	15,000	0	2,500	30,000	49,000	500	115,500	23,590	20,900	10,000	54,490	46,434	46,434	264,924
Administration by Fund	Prelim Change Prelim Budget		5,600	5,600	500	1,300	1,200	13,000	1,800	16,000	9,100	42,900	0	0	18,500	15,000	0	2,500	30,000	49,000	500	115,500	0	22,900	10,000	32,900	46,434	46,434	243,334
	Prelim		5,600	5,600	500	1,300	1,200	13,000	1,800	16,000	9,100	42,900	0	0	18,500	15,000	0	2,500	30,000	49,000	500	115,500	0	22,900	10,000	32,900	46,434	46,434	243,334
2016-2017 Preliminary Expenditure Estimates		ADMINISTRATION AND OTHER SUPPORT	33 317 Professional Development - Non Teaching	Total Staff Development	33 336 Printing & Photocopying - Non-instructional	361	404	33 405 Telephone - Voice	406	407	410	Total Supplies & Services	33 501 Replacement of Furniture & Equipment - General	Total Replacement of F&E	33 640 Instructional Advertising	652	33 653 Other Professional Fees	33 654 Other Contractual Services	662	33 701 Association & Membership Fees - Board	33 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	33 710 Interest	33 725 Miscellaneous	33 729 Foreign Exchange Gain/Loss	Total Other Expenses	33 790 Amortization	Total Amortization	Total ADMINISTRATION AND OTHER SUPPORT bage 101

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

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

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

2								
			Prelim Prelim Chang	Prellm Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	increase (Decrease)	
DIR	ECTOF	DIRECTOR'S OFFICE						
36	317	36 317 Professional Development - Non Teaching	1,800	1,800	1,800	1,059	o	
	Total 3	Total Staff Development	1,800	1,800	1,800	1,059	0	
36	336	336 Printing & Photocopying - Non-instructional	3,900	3,900	3,900	1,148	0	
8	36 361	Automobile Reimbursement	1,000	1,000	1,000	206	0	
3					1 000	***0	c	

																							Appendix O (item2)	Appendix O (item 3)				
o	٥	C			5	¢	0	0	0	0	0	o	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
1,059	1,059	1 148	206	2002	311	140		3,436	5,241	980	1,697	2,676		204	204	9,180		977	216	175	1,567	1,743	62,887	6,630	204	69,722	72,441	
1.800	1,800	3 000		000'I	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	0	20,305		1,500	1,500	500	1,500	2,000	66,000	9,200	400	75,600	79,100	
1.800	1,800	000 5	000 •	000'1	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	0	20,305		1,500	1,500	500	1,500	2,000	66,000	9,200	400	75,600	79,100	
1 800	1.800	000 6	3,900	000'L	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	0	20,305		1,500	1,500	500	1,500	2,000	66,000	9,200	400	75,600	79,100	
DIRECTOR'S OFFICE	Ū.	5		1 Automobile Reimbursement	4 Telephone - Cellular	5 Telephone - Voice	·	-	al Supplies & Services	11 Replacement of Furniture & Equipment - General		al Replacement of F&E	3 Other Professional Fees		Total Fees & Contract Services	Total DIRECTOR'S OFFICE	PAYROLL ADMINISTRATION	17 Professional Development - Non Teaching	al Staff Development	361 Automobile Reimbursement	410 Office Supplies & Services	al Supplies & Services	654 Other Contractual Services		702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Badai PAYROLL ADMINISTRATION 1	
DIRECT	Jo Ji/ Total			36 361	36 404	36 405	36 406	36 410	Total	36 501		Total	36 653		Toti	Total 1	PAYRO	37 317	Total	37 36		Total	37 65			Tot	Palge 1	06

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

		0	0	0	0	0	0	0	0	0	0	0	0	0	0 SBCI/K212 Implementation	0 Appendix O (item 4)	0 Appendix O (item 5)	0 Appendix O (item 6)	0	0	0
Increase (Decrease)		0	0	9	-540	U	540	U	U	0	0	•	Ū		Ū			-	-	_	•
Actual 2014-2015		2,385	1,708	4,093	188	250		1,969	2,407	546	986	1,532		47,435	25,540	1,158	6,680	49,828	1,142	131,783	139,815
Revised 2015-2016		3,500	2,400	5,900	4,000	500		3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	4,000	8,000	56,000	1,200	129,355	148,155
Prelim Change Preiim Budget		3,500	2,400	5,900	3,460	500	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	4,000	8,000	56,000	1,200	129,355	148,155
Prelim		3,500	2,400	5,900	3,460	500	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	4,000	8,000	56,000	1,200	129,355	148,155
•	FINANCE	317 Professional Development - Non Teaching		Total Staff Development	336 Printing & Photocopying - Non-instructional			_	Total Supplies & Services	501 Replacement of Furniture & Equipment - General		Total Replacement of F&E	640 Instructional Advertising		_			_		Total Fees & Contract Services	Total FINANCE
1	AN	573	e sta	1o	¥'.	- 414	. 4	4	Ĭ			Ĭ			_	_				Ē	tal

Wednesday, April 13, 2016

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

			Prelim	Prelim Change Prelim Budget	relim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
PUF	RCHAS	PURCHASING AND PROCUREMENT						
39	39 317	Professional Development - Non Teaching	1,000		1,000	1,000	397	0
39	318		500		500	500	419	0
	Total	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	Total Supplies & Services	1,200		1,200	1,200	1,060	0
39	702	Association & Membership Fees - Individuals	500		500	500	439	0
	Total	Total Fees & Contract Services	500		500	500	439	0
Tot	al PU	Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,315	0
Tot	al Ope	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	rict Schoo s - Administ	ict School Board - 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	10,000		-10,000	Senior Team Development
Total Staff Development	0	0	10,000		-10,000	
32 361 Automobile Reimbursement	0	0	0		0	Senior Team Development
410	0	0	0		0	Appendix S, Schedule 1.3
Total Supplies & Services	0	0	0		0	
Total SENIOR ADMINISTRATION	0	0	10,000		-10,000	
ADMINISTRATION AND OTHER SUPPORT						
33 317 Professional Development - Non Teaching	500	200	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	
672	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	
Lotal HUMAN RESOURCES ADMINISTRATION	0	0	0	22,902	0	
Cotal 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	
Wednesday, Aprii 13, 2016	3	2016-2017 Budget Prelim				Page 8 of

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

		P	relim Budget 2016-2017	Revised 2015-2016	increase (Decrease)	
SENIOR AD	MINISTRATION					
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 Effectivene	ss 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 Effectivene	ss 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 Effectivene	ess 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 Effectivene	ess 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 Effectivene		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 SEN	OR 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	ltem 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 Assessment (Gov't of Ont)	6,000 2,000 8,000	Item 5
Maintenance Fees Computer Technology A/C 38-662 ECNO SRB BAS 2000 Annual Maintenance Other (printer, etc.)	50,000 6,000 56,000	Item 6

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

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20.	16-20	2016-2017 Preliminary Expenditure Estimates - Facilities	Facilities					
			Prelim Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SCF		SCHOOL MAINTENANCE						
41	317	Professional Development - Non Teaching	2,500	2,500	2,500		0	
	Total	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 & Safely	0	0	0		0	Reallocated to Category
	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	Renta/Lease - Vehicles	o	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	199	0	
41	661	Software Fees & Licenses	22,000	22,000	22,000	32,680	0	e-BASE
41	671	Property Insurance	120,793	120,793	120,793	111,378	0	
41	672	Liability Insurance	69,000	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	

Brant Haldimand Norfolk Catholic District School Board

-3,000

274,791

275,793

272,793

272,793

Total Fees & Contract Services

Total SCHOOL MAINTENANCE

Page 114

897,093

-3,000

1,408,534

900,093

897,093

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	5		-1,200 Appendix K.1 (ilem 3) -1,200 1,200
Increase (Decrease)	605,851 0 605,851	605,851	-1,200 A -1,200 -1,200
Actual 2014-2015	551,392 551,392	551,392	7,200 7,200 7,200
Revised 2015-2016	821,149 0 821,149	821,149	6,000 6,000 6,000
Prelim Change Prelim Budget	1,427,000 0 1.427 000	1,427,000	4,800 4,800 4,800
Prelim	1,427,000 0	1,427,000	4,800 4,800 4,800
	SCHOOL RENEWAL 42 760 Local Improvements 42 767 Green Schools Pilots	Total SCHOOL RENEWAL NEW PUPIL PLACES	 761 Capital Loan Interest Total Interest Charges on Capital Total NEW PUPIL PLACES

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Facilities	
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		Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
OP & MAII	OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336	Printing & Photocopying - Non-instructional	3,000	3,000	3,000	359	0	Maitenance Shop
44 340	Plant Operations Supplies	0	0	0	6,715	0	
44 341	Electricity	56,885	56,885	56,885	52,084	0	Appendix J
44 343	Heating - Gas	9,041	9,041	9,041	14,115	¢	Appendix J
44 346	Water & Sewage	3,671	3,671	3,030	3,378	641	Appendix J
44 361	Automobile Reimbursement	0	0	0	585	0	
44 405	Telephone - Voice	4,200	4,200	4,200	348	0	Maintenance Shop
44 410	Office Supplies & Services	2,500	2,500	2,500	2,878	0	Maintenance Shop
44 430	Maintenance Supplies	45,000	45,000	45,000	41,058	0	
44 431	Maintenance Services	20,000	20,000	20,000	86,059	0	
44 432	Landscaping	0	0	0		0	
44 440	Vehicle Maintenance & Supplies	0	0	0	67	0	
Total	Total Supplies & Services	144,297	144,297	143,656	207,646	641	
44 501	Replacement of Furniture & Equipment - Generat	2,000	2,000	2,000	3,831	0	
Total	Total Replacement of F&E	2,000	2,000	2,000	3,831	0	
44 611	Rental/Lease - Non-Instructional Accommodation	18,484	18,484	18,484	20,823	0	Appendix K.2 (item 2)
Total	Total Rental Expenses	18,484	18,484	18,484	20,823	0	
44 654	Other Contractual Services	36,284	36,284	36,284	30,014	0	Fire/Alarm, etc.
Total	Total Fees & Contract Services	36,284	36,284	36,284	30,014	0	
Total OF	Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	201,065	201,065	200,424	262,314	641	
DIRECT C	DIRECT CAPITAL & DEBT						
45 762	Other Capital	146,395	146,395	146,395	146,395	0	
Total	Total Other Expenses	146,395	146,395	146,395	146,395	0	
Total DI	Total DIRECT CAPITAL & DEBT	146,395	146,395	146,395	146,395	0	
LJOLAT BUDGET Page 116	UDGET	9,977,986	9,977,986	9,331,536	9,845,143	646,450	

NARY EXPENDITURE ESTIMATES	2014-2015 ACTL
2016-2017 PRELIMINARY	UTILITIES

	TOTAL
ACTUAL	Heat
2014-2015 /	Water
	Electricity

2015-2016 REVISED

		19,062 1,351	21,804 9,068	51,398 4,447		17, 168 1, 682	21,830	50,308 4,244	27,440 2,000	42,640 9,770	32,185	6,840			26,166 8,297 74 840 2 786	46.232 7.913					16,023 299	24,530 2,751		19,480 2.748	38,942 2,374	20,774 8,223	13,984 1,605	878.612 123.930			228,855 15,609	775,731 60,465	1 654 343 184 396	Ł	16,521 2,444		7,750 481	52,084 3,378		1.706.427 187.778
Blessed Sacrament	Christ the King	Holy Cross	-	Jean Vanier (NEW)	Notre Dame (Caledonia)	Our Lady of Fatima (Courtland)	Our Lady of LaSalette	Our Lady of Providence	Resurrection	Sacred Heart (Paris)	Sacred Heart (Langton)	St Anthony Daniel	St Basil	Cecilia's	St Frances Cabrini	St locenh	Stlen	St Mary Learning Centre	St Mary (Hagersville)	St Michael's (Dunnville)			St Patrick (Caledonia)	St Peter	St Pius	St Stephen's	St Theresa	Contingency TOTAL ELEMENTARY	Assumption College	St. John's College	Holy I runity	TOTAL SECONDARY	TOTAL INSTRUCTIONAL		Board Office	Fatima Resource Centre	Mentenance Shop	TOTAL NON-INSTRUCTIONAL	7	TOTAL BOARD

15,963 16 147			
		0.001	33.FGE
	, .	0.004	000,23
	2,800	4,818	20/02
	1,655	4,2/9	CI 1.27
	9,530	8,110	400,04 300,70
	40 770	100,01	52,707
	1.758	6.504	23.342
		6.419	19,184
	2,909	7,238	51,257
	1,839	7,382	32,292
	9,301	9,871	56,589
	×	10,607	35,009
	•	2,000	4,602
	9,841	17,637	127,810
	5,514	10,017	30,307
	4,857	7,418	24,938
	9,295	7,913	41,/00
	5, 165	11,611	83,867
	8,241	4,787	21,677
	4,018	11,524	43,195
	864	6,185	22,006
	7,110	6,978	32,189
	2, 187	8,354	32,098
	æ	7,650	21,388
	1,398	9,632	32,683
	4,560	8,197	32,674
	1,472	6,276	29,018
	2,766	6,823	49,127
	7,811	3,250	30,702
	1,791	10,596	27,397
		•	0
	121,909	241,006	1,171,968
	27,524	23,805	395,859
	26, 153	51,857	356,309
	16,919	45,485	290,763
	70,597	121,147	1,042,931
	192,505	362,153	2,214,899
	979	4.061	23.210
	012	1 517	34.450
	1,139	3,463	11,295
- 1	8		
- 1	3,029	9,041	68,955
	105 525	271 104	1.707 BEA
	130,330	-	LCD'007'7

	TOTAL.	23,000	23,297	27,262	41,530	68,269	55,392	23,560	19,353	53,414	32,904	58,431	35,322	1	128,836	30,779	25,517	41,723	83,567	58,508	43,844	22,436	33,643	33, 116	21,568	34,554	32,618	30,785	49,375	32,044	27,569	1,192,213	403,476	350,395	309,973	1,063,845	1 120 AEO	och'oc7'7	24,887	34,031	10,679	69,597	
PRELIM	Heat	6,645	4,851	4,308	8,174	10,929	11,544	6,548	6.463	7,287	7,433	10,029	10,679	•	17,672	10,086	7,480	7,967	11,704	4,820	11,617	6,228	7,026	8,414	7,695	9,698	8,232	6,319	6,869	3,272	10,669	240,659	23,952	52,212	45,770	121,934		266,205	4,061	1,517	3,463	9,041	
2016-2017	Water		2,141	1,468	9,855	4,833	12,075	1,828	,	4,612	2.174	10,618	£	•	9,845	6,481	5, 137	9,017	4.114	8,600	4,302	1,104	8,338	2,931	•	2,990	4,272	2,987	2,579	8,937	1,743	132,981	31,605	17,148		65,717	100 004	190,097	2,656	492	523	3,671	
	Electricity	16,354	16,306	21,485	23,500	52,507	31,772	15,184	12,891	41,514	23,298	37,784	24,642	•	101,319	14,212	12,900	24,739	67,750	45,088	27,925	15,104	18,280	21,770	13,873	21,866	20,114	21,480	39,927	19,835	15, 157	- 818,574	347.919	281,036	247,239	876,194	1 004 700	1,694,768	18,171	32,021	6,693	56,885	

TOTAL 2016-2017 PRELIM

Appendix J

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371,633 2,325,655

202,369

1,751,653

2016-2017 Budget Prelim

4/12/2016

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

School Maintenance	Preiim 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 0	
OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	38,130 180,773 54,580	282,689 213,670 64,513		320,819 394,443 119,093	
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)

	(Elementary	Secondary	Total	
1) LEASES - C.L. MARTIN LTD.							
• Sec. 2004 - 201	# of leased portables 2013-2014			1	0	1	
	# required for Sept 2014-2015			0	0	0	
	Lease cost \$550/month	0	561.88	0	0	0	
	Lease cost \$575/month	0	587.42	0	0	0	
	Lease cost \$650/month	0	664.04	0	0	0	
		0		0	0	0	
2) ST MARY'S (BRANT) - GYM RE 3) MARKET STREET - ALTERNAT				0	0	0 0	
				0	0	0	(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage		0 18.488
Maintenance Shop - Fees	Common Element Fees @ \$1540.67/month	
		<u>18.488</u> (Item 2)

Appendix K.2

TRANSPORTATION

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

	Preilm Prelim Chang	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
TRANSPORTATION - GENERAL 50 404 Telephone - Celtular Total Supplies & Services	0 0	0 0	00	25 25	00
50 654 Other Contractual Services Total Fees & Contract Services	211,190 211,190	211,190 211,190	211,190 211, 190	198,844 198,844	0 0
Total TRANSPORTATION - GENERAL	211,190	211,190	211,190	198,869	0
TRANSPORTATION - HOME TO SCHOOL 51 654 Other Contractual Services Total Fees & Contract Services	4,659,130 4,659,130	4,659,130 4,659, 130	4,509,130 4,509,130	4,306,731 4,306,731	150,000 150,000
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