

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

Budget Committee Wednesday, June 1, 2016 – 4:00 p.m. Boardroom – Catholic Education Centre

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 of May 10, 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 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: Call of the Chair



Minutes

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

Budget Committee Tuesday, May 10, 2016 – 4:00 p.m. Boardroom

Present: Rick Petrella (Chair), Bill Chopp, Pat Daly, Tom Grice, Carol Luciani, Bonnie McKinnon,

Pat Petrella, Michelle Shypula, Leslie Telfer

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Carol Luciani Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the Agenda of May 10, 2016.

Carried

3. Approval of the Minutes

Moved by: Bonnie McKinnon Seconded by: Carol Luciani

THAT the Budget Committee approves the Minutes of April 19, 2016.

Carried

- 4. Declaration of Conflict of Interest: Nil.
- 5. Business Arising from the Minutes: Nil.
- 6. Staff Reports and Information Items: Nil.
- 7. Trustee Inquiries: Nil.

8. Business of the In-Camera Committee:

Moved by: Bonnie McKinnon Seconded by: Carol Luciani

THAT the Budget Committee moves to an In-Camera session.

Carried



Minutes

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

9. Report on the In-Camera Session:

Moved by: Carol Luciani Seconded by: Bonnie McKinnon

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

Carried

10. Adjournment

Moved by: Carol Luciani Seconded by: Bonnie McKinnon

THAT the Budget Committee adjourns the meeting of May 10, 2016.

Carried

Next Meeting: Wednesday, June 1, 2016 – 4:00 p.m., Boardroom

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer

Presented to: Budget Committee Submitted on: June 1, 2016

Submitted by: Chris Roehrig, Director of Education & Secretary

2016-17 BUDGET

Public Session

BACKGROUND INFORMATION:

On March 24, 2016, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2016-17 school year. In 2016-17, total projected education funding through the GSN increases from \$22.6 billion in 2015-16 to \$22.9 billion in 2016-17.

The GSN allocation continues to mirror vital priorities of the Ministry of Education, including Achieving Excellence, Ensuring Equity, Promoting Well-Being and Enhancing Public Confidence. The Ministry continues to plan and implement strategies in an attempt to ensure that the publicly-funded education system is fiscally sustainable; while at the same time, realizing the province's goals for education; namely the improvement of student achievement. The GSN allocation also addresses the Ministry of Education's continued support of the Full-Day Kindergarten program, continued support for labour agreement commitments, modernization of funding formula reforms in special education and school board administration and measures arising from the School Board Efficiencies and Modernization (SBEM) consultations.

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

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

DEVELOPMENTS:

Enrolment in the elementary panel is projected to decline by ten Full-Time Equivalent (FTE) students from Revised Budget. Enrolment in the secondary panel is projected to be static as compared to the 2015-16 school year Revised Budget. Enrolment for 2016-17 is estimated at 9,590 Average Daily Enrolment (ADE) students. The net number of teaching positions within the Board will remain unchanged. Over the next few years, the Board will continue to see some decline in enrolment. Should teaching staff reductions occur, they will likely be offset by

retirements and long-term leaves of absence. The Ministry has funded 44.7 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2016-17 school year. ECE funding is based on an ELKP projected enrolment of 1,162 students; with 26 students per classroom.

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

Attached are several appendices:

Appendix A - Explanation of 2016-17 Budget

Appendix B - Revenue Estimates

Appendix C - Salary and Benefit Expenditures
Appendix D - Other Operating Expenditures

Appendix E - Capital Budget

Appendix F - Expenditure Supporting Documentation

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

RECOMMENDATION:

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

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

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

BUDGET SUMMARY

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

1121102 2010-2017	Preliminary	Davisad	A =41	
	2016-17	Revised 2015-16	Actual 2014-15	Incr (Decr)
GENERAL LEGISLATIVE GRANTS		w Ministry Revision	2014-10	mor (Deci)
Total: Foundation Allocation (includes Primary Class size		51,666,469	51,066,199	(454,287)
School Foundation	7,963,480	7,912,666	7,998,601	
Special Education Allocation	12,958,690	12,259,191	11,935,593	50,814 699,499
Language Allocation	1,378,899	1,391,094	1,311,462	(12,195)
Distant Schools/Small Schools Allocation	28,873	52,429	90,938	(23,556)
Remote & Rural Allocation	1,320,252	1,314,793	1,309,784	5,459
earning Opportunity Allocation	1,887,346	1,684,873	1,717,148	202,473
Adult & Continuing Education & Summer School	145,078	151,907	192,608	(6,829)
Feacher Compensation Allocation	10,542,731	9,919,331	9,951,166	623,400
New Teacher Induction Program (NTIP) ECE Q&E Allocation	77,233	55,362	70,203	21,871
Restraint Savings	533,589	440,502	370,496	93,087
Fransportation Allocation	(67,355)	(67,355)	(67,355)	•
Administration & Governance Allocation	4,859,551	4,845,016	5,143,777	14,535
School Operations Allocations	3,722,428	3,414,884	3,466,795	307,544
Community Use of Schools	9,784,901 136,202	9,773,375	9,838,279	11,526
Declining Enrolment Adjustment	17,159	136,134 82,827	137,693	68
First Nation Supplemental Allocation	218,880	116,523	327,036	(65,668)
Safe Schools	196,449	193,440	133,410 195,865	102,357
Permanent Financing of NPF	146,395	146,395	146,395	3,009
abour Enhancement			140,000	-
otal: OPERATING	107 062 062	105 400 050	405 000 000	
rustee Association Fee	107,062,963	105,489,856	105,336,093	1,573,107
Pebt Charges Allocation -Interest	43,017	43,017	-	
•	2,452,106	2,567,983	2,638,305	<u>(115,877)</u>
OTAL LEGISLATIVE GRANT-OPERATING	109,558,086	108,100,856	107,974,398	1,457,230
School Renewal Allocation	4 420 040	4 404 440		
School Renewal Allocation to Capital / DCC	1,420,010 (<u>5</u> 73,917)	1,421,149	1,429,293	(1,139)
·		(600,000)	(877,901)	26,083
OTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT	110,404,179	108,922,005	108,525,790	1,482,174
mortization of DCC	4,170,640	4,170,640	4,034,761	
Illocate to Deferred Revenue DCC(re MTA)	.,,	-1,170,0-10	(50,978)	•
EA Formula based Funding ((to) fr Deferred)	344,228	387,762	387,762	/42 E24\
EA Formula based Funding ((to) fr Deferred)	044,220	(42,362)	(371,640)	(43,534)
lental Health Lead (to) fr Deferred		(42,002)	(9,000)	42,362
•	114,919,047	113 439 045		4 404 000
THER REVENUE	114,515,047	113,438,045	112,516,695	1,481,002
Tuition fees	1,009,738	1 142 100	4.450.040	(405.000)
Rental Revenue	86,688	1,142,100	1,156,919	(132,362)
Interest	120,000	116,688 120,000	175,364 193,616	(30,000)
Miscellaneous Revenue	37,463	59,169	183,616 28,078	(24.706)
Shared Facilities	251,764	247,227	28,078 279,324	(21,706)
EDC Fund Revenue (re: Debenture Payment)	54,580	60,496		4,538
iscellaneous Gov't Grants	J7,000	OU,490	58,597	(5,916)
Misc Grants EPO/EFIS	1,266,715	1,881,998	2,038,234	(£1£ 202)
Deferred Revenue	.,===,/ 10	170,668	£,000,204	(615,283) (170,668)
French Monitor Program	18,000	18,000	14,025	(170,000)
SCWI / SWAC	80,000	80,000	98,927	-
Ontario Youth Apprenticeship Program	95,285	95,285	84,715	-
otal Other Revenue	3,020,233	3,991,630		/074 0071
OTAL REVENUE			4,117,799	(971,397)
_	117,939,280	117,429,675	116,634,494	509,605
chool Generated Funds	3,500,000	3,500,000	3,587,152	
rior Period Adjustment	<u> </u>	•	(155,809)	
ET REVENUE -	121,439,280	120,929,675	120,065,837	509,605
XPENDITURE (including School funds)	121,439,280	121,135,667	118,427,158	303,613
urplus(deficit) PSAB	0	(205,992)	1,638,679	205,992
everse School Funds Surplus(Deficit) for Compliance		120,002/		203,332
djustment(for Compliance Purposes)	(43,535)	(42 525)	(27,371)	-
urplus(deficit) For Compliance (Operations)		(43,535)		
- Production For Compliance (Operations)	(43,535)	(249,527)	1,611,308	205,992 _P
25/2016	2049 2047 Dudge			

5/25/2018 2016-2017 Budget

EXPENDITURE DETAIL

SALARY & BENEFITS BUDGET

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
10 INSTRUCTION Salaries & Wages Employee Benefits	53,072,094 6,469,849	-101,008	52,971,086 6,469,849	52,987,829 6,253,289	51,655,879 5,815,782	-16,743
Total INSTRUCTION	59,541,943	-101,008	59,440,935	59,241,118	57,471,661	199,817
12 SPECIAL EDUCATION Salaries & Wages	11,303,550	610	11,304,160	11,193,393	11,139,295	110,767
Employee Benefits Total SPECIAL EDUCATION	2,164,710 13,468,260	610	2,164,710 13,468,870	2,151,985 13,345,378	2,240,696 13,379,991	12,725 123,492
15 SCHOOL MANAGEMENT Salaries & Wages	6,776,021	158,618	6,934,639	6,889,997	6,751,506	44,642
Employee Benefils Total SCHOOL MANAGEMENT	7,755,673	158,618	7,914,291	7,870,989	7,871,504	43,302
21 STUDENT SUPPORT SERVICES Salaries & Wages	556,194		556,194	492,183	474,235	64,011
Employee Benefits	109,287		109,287	91,918	662'06	17,369
Total STUDENT SUPPORT SERVICES	665,481		665,481	584,101	565,033	81,380
22 COMPUTER SERVICES Salaries & Wages	855,142		855,142	805,322	768,418	49,820
Employee Benefits	217,916		217,916	199,373	193,307	18,543
Total COMPUTER SERVICES	1,073,058		1,073,058	1,004,695	961,725	68,363
23 LIBRARY SERVICES Salaries & Wages	719,937		719,937	718,142	713,236	1,795
Employee Benefits	148,244		148,244	151,773	151,186	-3,529
Total LIBRARY SERVICES	868,181		868,181	869,915	864,421	-1,734
24 GUIDANCE SERVICES						

Tuesday, May 24, 2016

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Salaries & Wages	876,985		876,985	872,003	887,310	4,982
Employee Benefits	90,221		90,221	91,891	91,476	-1,670
Total GUIDANCE SERVICES	967,206		967,206	963,894	978,786	3,312
25 TEACHER SUPPORT SERVICES						
Salaries & Wages	1,101,026		1,101,026	989,493	866'926	111,533
Employee Benefits	119,322		119,322	113,201	109,244	6,121
Total TEACHER SUPPORT SERVICES	1,220,348		1,220,348	1,102,694	1,086,242	117,654
31 GOVERNANCE/TRUSTEES						
Salaries & Wages	64,700		64,700	64,700	62,957	0
Employee Benefits	2,588		2,588	2,588	1,627	0
Total GOVERNANCE/TRUSTEES	67,288		67,288	67,288	64,584	0
32 SENIOR ADMINISTRATION						
Salaries & Wages	787,858		787,858	787,858	796,240	0
Employee Benefits	77,847		77,847	77,047	76,795	800
Total SENIOR ADMINISTRATION	865,705		865,705	864,905	873,035	800
33 ADMINISTRATION AND OTHER SUPPORT						
Salaries & Wages	126,530		126,530	125,349	162,006	1,181
Employee Benefits	28,185		28,185	28,233	34,671	48
Total ADMINISTRATION AND OTHER SUPP	154,715		154,715	153,582	196,677	1,133
34 HUMAN RESOURCES ADMINISTRATION						
Salaries & Wages	438,544		438,544	415,356	359,882	23,188
Employee Benefits	115,032		115,032	96,463	75,359	18,569
Total HUMAN RESOURCES ADMINISTRATI	553,576		553,576	511,819	435,241	41,757
35 INFORMATION TECHNOLOGY ADMINISTRATION						
Salanes & Wages	58,841		58,841	58,694	51,552	147
Tuesday, May 24, 2016		2016-2017 Budget Prelim	iget Prelim			

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Employee Benefits	15,312		15,312	15,321	15,186	Ģ.
Total INFORMATION TECHNOLOGY ADMIN	74,153		74,153	74,015	66,738	138
36 DIRECTOR'S OFFICE						
Salaries & Wages	245,607		245,607	210,204	180,201	35,403
Employee Benefits	59,809		59,809	44,114	42,778	15,695
Total DIRECTOR'S OFFICE	305,416		305,416	254,318	222,980	51,098
37 PAYROLL ADMINISTRATION						
Salaries & Wages	163,376		163,376	185,233	149,769	-21,857
Employee Benefits	42,892		42,892	40,965	40,875	1,927
Total PAYROLL ADMINISTRATION	206,268		206,268	226,198	190,643	-19,930
38 FINANCE						
Salaries & Wages	389,430		389,430	383,278	311,876	6,152
Employee Benefils	83,568		83,568	80,340	75,176	3,228
Total FINANCE	472,998		472,998	463,618	387,052	9,380
39 PURCHASING AND PROCUREMENT						
Salaries & Wages	78,644		78,644	77,671	66,085	973
Employee Benefits	18,285		18,285	16,314	16,160	1,971
Total PURCHASING AND PROCUREMENT	96,929		96,929	93,985	82,245	2,944
40 SCHOOL OPERATIONS						
Salaries & Wages	4,016,732		4,016,732	3,996,285	3,991,405	20,447
Employee Benefits	1,028,982		1,028,982	1,045,766	977,658	-16,784
Total SCHOOL OPERATIONS	5,045,714		5,045,714	5,042,051	4,969,062	3,663
41 SCHOOL MAINTENANCE						
Salaries & Wages	695,250		695,250	735,173	644,247	-39,923
Employee Benefits	174,188		174,188	186,538	164,903	-12,350
Tuesday, May 24, 2016		2016-2017 Budget Prelim	jet Prelim			

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

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

OPERATIONS BUDGET

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
INST	INSTRUCTION	NO							
10	315	Professional Development - Academic & S.O.'s	163,364		163,364	153,991	152,628	9,373	
10	317	Professional Development - Non Teaching	3,582		3,582	3,582	2,190	0	
10	319	Religion Course	5,000		5,000	2,000	2,000	0	
-	Total S	Staff Development	171,946		171,946	162,573	156,818	9,373	
10	320	Textbooks & Learning Materials	136,213		136,213	138,273	201,113	-2,060	
2	322	Books & Periodicals	200		200	200		0	
9	324	School Initiatives	0		0	0	-5,639	0	
9	325	Program Supplies	442,199	4,480	446,679	619,713	619,528	-173,034	
9	330	Instructional Supplies	874,741		874,741	874,741	365,186	0	
10	331	Application Software	0		0	0	11,566	0	
10	335	Printing & Photocopying - Instructional	200,000		200,000	200,000	175,624	0	
0	336	Printing & Photocopying - Non-instructional	2,250		2,250	2,250	221	0	
0	339	First Aid Supplies	7,500		7,500	7,500	5,514	0	
5	361	Automobite Reimbursement	73,496		73,496	93,075	62,775	-19,579	
9	401	Repairs - Furniture & Equipment	5,000		5,000	5,000		0	
0	404	Telephone - Cellular	1,200		1,200	1,200	286	0	
10	406	Telephone - Data Communications Services	420,400		420,400	364,400	343,462	26,000	
0	414	Student Senate	12,000		12,000	10,000	14,937	2,000	
10	540	School Trips - Transportation	70,210		70,210	70,210	905'69	0	
•	Total S	Supplies & Services	2,245,709	4,480	2,250,189	2,386,862	1,864,080	-136,673	
10	501	Replacement of Furniture & Equipment - General	58,810		58,810	135,429	145,741	-76,619	
9	502	Replacement of Furniture & Equipment - Computer Tec	482,961		482,961	603,335	591,742	-120,374	
10	503	Replacement of Furniture & Equipment - Network Conn	46,550		46,550	46,550	77,402	0	
•	Total F	Replacement of F&E	588,321		588,321	785,314	814,885	-196,993	
10	640	Instructional Advertising	68,000		68,000	68,000	34,823	0	
10	653	Other Professional Fees	0		0	28,094	2,172	-28,094	
9	654	Other Contractual Services	97,338		97,338	97,338	109,473	0	
0	661	Software Fees & Licenses	62,000	22,000	84,000	104,000	68,921	-20,000	
0	662	Maintenance Fees - Computer Technology	120,400		120,400	155,000	117,300	-34,600	
10	702	Association & Membership Fees - Individuals	1,000		1,000	1,000		0	
	Total F	Fees & Contract Services	348,738	22,000	370,738	453,432	332,689	-82,694	
g ₽ 1	705	Student Bursaries/Awards	1,800		1,800	1,800	1,800	0	
₽	725	Miscellaneous	1,500		1,500	1,500		0	

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

1		•						
		Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
Total	Total Other Expenses	3,300		3,300	3,300	1,800	0	
10 790	Amortization	329,518		329,518	329,518	247,868	0	
Total	Total Amortization	329,518		329,518	329,518	247,868	0	
Total INS	Total INSTRUCTION	3,687,532	26,480	3,714,012	4,120,999	3,418,140	-406,987	
SPECIAL	SPECIAL EDUCATION							
	Professional Development - Academic & S.O.'s	20,200		20,200	25,200	6,273	-5,000	
12 317	Professional Development - Non Teaching	18,000		18,000	20,100	10,143	-2,100	
Total	Total Staff Development	38,200		38,200	45,300	16,416	-7,100	
12 320	Textbooks & Learning Materials	13,000		13,000	11,000	1,693	2,000	
12 325	Program Supplies	64,034		64,034	72,918	203,735	-8,884	
12 330	Instructional Supplies	12,500		12,500	10,500	22,010	2,000	
12 335	Printing & Photocopying - Instructional	0		0	0	1,202	0	
	Printing & Photocopying - Non-instructional	8,000		8,000	6,000	7,892	2,000	
	Automobile Reimbursement	51,800		51,800	60,070	38,012	-8,270	
12 402	Repairs - Computer Technology	3,000		3,000	3,000		0	
12 404	Telephone - Cellufar	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	200		200	200		0	
12 540	School Trips - Transportation	2,000		2,000	2,000	1,586	0	
Total	Supplies & Services	161,019		161,019	173,173	279,262	-12,154	
12 501	Replacement of Furniture & Equipment - General	106,500		106,500	106,500	112,416	0	
12 502	Replacement of Furniture & Equipment - Computer Tec	490,508		490,508	490,508	145,425	0	
Total	Replacement of F&E	597,008		597,008	597,008	257,841	0	
12 654	Other Contractual Services	40,500		40,500	44,800	29,338	4,300	
	Association & Membership Fees - Individuals	0		0	0	350	O	
Total	Total Fees & Contract Services	40,500		40,500	44,800	29,688	-4,300	
Exage 16	SPECIAL EDUCATION	836,727		836,727	860,281	583,207	-23,554	

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

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SC	HOOL	SCHOOL MANAGEMENT						
15	315	Professional Development - Academic & S.O.'s	21,500	21,500	21,500	18,660	0	
15	317	Professional Development - Non Teaching	12,735	12,735	12,735		0	
	Total	Staff Development	34,235	34,235	34,235	18,660	0	
15	324	School Initiatives	0	0	0	12,302	0	
15	325	Program Supplies	2,000	2,000	16,288	11,672	-14,288	
15	335	Printing & Photocopying - Instructional	0	0	0	6,499	0	
15	336	Printing & Photocopying - Non-instructional	0	0	0	18,882	0	
15	361	Automobile Reimbursement	17,000	17,000	17,000	12,878	0	
15	404	Telephone - Cellular	0	0	0	10,812	0	
15	405	Telephone - Voice	75,905	75,905	75,905	61,697	0	
15	406	Telephone - Data Communications Services	0	0	0	2,982	0	
15	407	Postage	32,046	32,046	32,046	29,659	0	
15	410	Office Supplies & Services	136,112	136,112	138,789	88,982	-2,677	
15	415	School Council Supplies	26,000	26,000	37,720	34,986	-11,720	
	Total	Total Supplies & Services	289,063	289,063	317,748	291,350	-28,685	
15	501	Replacement of Furniture & Equipment - General	000'6	000'6	000'6	4,237	0	
15	502	Replacement of Furniture & Equipment - Computer Tec	0	0	0	8,521	0	
15	203	Replacement of Furniture & Equipment - Network Conn	3,350	3,350	3,350		0	
	Total	Replacement of F&E	12,350	12,350	12,350	12,757	0	
15	199	Software Fees & Licenses	46,900	46,900	48,900	75,585	-2,000	
15	662	Maintenance Fees - Computer Technology	116,200	116,200	116,200	85,514	0	
15	701	Association & Membership Fees - Board	2,300	2,300	2,300		0	
15	719	School Courier	20,000	20,000	20,000	15,460	0	
	Total	Total Fees & Contract Services	185,400	185,400	187,400	176,560	-2,000	
Ļ	tal SC	Total SCHOOL MANAGEMENT	521,048	521,048	551,733	499,328	-30,685	

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

		_		_	_		_		_	_	_	_			_	_		-	_		_		_	_			
Increase (Decrease)	0	0	-1,000	-1,000	-1,000		0	0	0	450	0	0	-4,000	0	0	0	-500	4,950	0	-1,850	-1,850	-21,671	0	0	0	-21,671	-28,471
Actual 2014-2015			7,918	7,918	7,918		21,233	21,233	1,072		122	17,136	13,088	6,192	36,342	184	2,134	76,270	2,509	4,779	7,289	628	3,341	9,225	499	13,692	118,484
Revised 2015-2016	006	900	10,000	10,000	10,900		30,000	30,000	1,710	450	006	20,000	20,000	8,500	34,000	800	1,500	87,860	1,000	5,850	6,850	59,882	10,000	12,252	200	82,634	207,344
Prelim Budget	006	006	000'6	000'6	006'6		30,000	30,000	1,710	0	006	20,000	16,000	8,500	34,000	800	1,000	82,910	1,000	4,000	2,000	38,211	10,000	12,252	200	60,963	178,873
Prelim Change																											
Prelim	006	006	000'6	000'6	006'6		30,000	30,000	1,710	0	006	20,000	16,000	8,500	34,000	800	1,000	82,910	1,000	4,000	2,000	38,211	10,000	12,252	200	60,963	178,873
	STUDENT SUPPORT SERVICES 21 317 Professional Development - Non Teaching	Š	Automobile Reimbursement	Total Supplies & Services	STUDENT SUPPORT SERVICES	COMPUTER SERVICES	Professional Development - Non Teaching	Total Staff Development	Program Supplies	Books & Periodicals	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Data Communications Services	Postage	Office Supplies & Services	Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Tec	Replacement of F&E	Other Professional Fees	Other Contractual Services	Maintenance Fees - Computer Technology	•	Total Fees & Contract Services	Total COMPUTER SERVICES Be 88
	JDENT 317	Total	361	Total		MPUTE	317	Total	325	332	336	361	402	404	406	407	410	Total	501	502	Total	653	654	662	702	Total) Fe
	STL 21		21		Total	CO	22		22	22	22	22	22	22	22	22	22		22	22		22	22	22	22		age 18

Wednesday, May 25, 2016

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

	0	0	0	0	0	0	0	0	0	0	00	00	0		0	0	0	0	0	0
Increase (Decrease)											-10,000	-10,000	-10,000							
Actual 2014-2015	2,837	2,837		41,407	14,495	3,205	1,671	1,939	92	62,809	39,622	39,622	105,268		1,556	3,309	4,865	757	757	5,622
Revised 2015-2016	2,000	2,000	3,000	2,000	14,577	0	1,500	1,500	200	22,777	33,534	33,534	58,311		0	0	0	0	0	0
Prelim Change Prelim Budget	2,000	2,000	3,000	2,000	14,577	0	1,500	1,500	200	22,777	23,534	23,534	48,311		0	0	0	0	0	0
Prelim Change																				
Prelim	2,000	2,000	3,000	2,000	14,577	0	1,500	1,500	200	777,	23,534	23,534	48,311		0	0	0	0	0	0
	LIBRARY SERVICES 23 317 Professional Development - Non Teaching	Total Staff Development	320 Textbooks & Learning Materials	321 Library Books	325 Program Supplies		335 Printing & Photocopying - Instructional	361 Automobile Reimbursement	404 Telephone - Cellular	Total Supplies & Services	662 Maintenance Fees - Computer Technology	Total Fees & Contract Services	Total LIBRARY SERVICES	GUIDANCE SERVICES	330 Instructional Supplies	335 Printing & Photocopying - Instructional	Total Supplies & Services	501 Replacement of Furniture & Equipment - General	Total Replacement of F&E	Total GUIDANCE SERVICES
	LIBRA 23 3	To	23 3	23 3	23 3		23 3	23	23 4	다	23 6	Tc	Total	GUIDA	24	24	7	24	Ţ	Total

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
TEA	CHER	TEACHER SUPPORT SERVICES						
25	315	Professional Development - Academic & S.O.'s	14,200		14,200	14,200	12,103	0
•	Total &	Total Staff Development	14,200		14,200	14,200	12,103	0
25	325	Program Supplies	33,869		33,869	33,869	7,743	0
25	335	Printing & Photocopying - Instructional	9,250		9,250	9,750	2,700	-500
25	361	Automobile Reimbursement	13,195		13,195	13,695	7,594	-500
25	404	Telephone - Cellular	1,260		1,260	1,260	615	0
	Total (Total Supplies & Services	57,574		57,574	58,574	18,653	-1,000
25	505	Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0
	Total	Total Replacement of F&E	0		0	0	757	0
25	701	Association & Membership Fees - Board	10,000		10,000	10,000	9,348	0
25	702	Association & Membership Fees - Individuals	1,777		1,777	1,777	75	0
	Total I	Total Fees & Contract Services	11,777		11,777	11,777	9,423	0
Tota	I TE/	Total TEACHER SUPPORT SERVICES	83,551		83,551	84,551	40,936	-1,000

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Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual 2014-2015		20,013	20,013	502	2,958	10,231	3,798	4,805		939	23,233	11,624	11,624			1,032	1,032	55,902
Revised 2015-2016		23,000	23,000	3,500	5,000	10,000	3,000	3,600	200	200	25,800	2,000	2,000	250	250	5,000	2,000	56,050
Prelim Change Prelim Budget		23,000	23,000	3,500	5,000	10,000	3,000	3,600	200	200	25,800	2,000	2,000	250	250	5,000	2,000	56,050
Prelim Chan			_				•	•		_	_		_	-	_	-	_	
Prelim		23,000	23,000	3,500	5,000	10,000	3,000	3,600	200	200	25,800	2,000	2,000	250	250	5,000	5,000	56,050
	GOVERNANCE/TRUSTEES	Professional Development - Non Teaching	Total Staff Development	Printing & Photocopying - Non-instructional	Student Trustees	Automobile Reimbursement	Telephone - Cellular	Tetephone - Data Communications Services	Postage	Office Supplies & Services	Total Supplies & Services	Replacement of Furniture & Equipment - Computer Tec	Total Replacement of F&E	Association & Membership Fees - Individuals	Total Fees & Contract Services	Miscellaneous	Total Other Expenses	Total GOVERNANCE/TRUSTEES
	OVERN	317	Total	336	359	361	404	406	407	410	Total	502	Total	702	Total	725	Total	ital
	Ö	31		9	ب	ည	5	31	5	સ		31		31		31		7

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

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

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

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se ise)		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
Increase (Decrease)							-				-								₹						
Actual 2014-2015		3,422	460	3,882	382	242		2,127	31,641	715	35,107	94,014	6,829	13,152	30,754	6,630	820	152,199	191,188		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 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 Change Prelim Budget																									
Prelim		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	Professional Development - Non Teaching	Professional Memberships - Non Teaching	Staff Development	Books & Periodicals	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services	Recruitment of Staff	Replacement of Furniture & Equipment - General	Supplies & Services	Labour Relations	Other Professional Fees	Other Contractual Services	Software Fees & Licenses	Maintenance Fees - Computer Technology	Association & Membership Fees - Individuals	Total Fees & Contract Services	Total HUMAN RESOURCES ADMINISTRATION	INFORMATION TECHNOLOGY ADMINISTRATION	Replacement of Furniture & Equipment - Network Conn	Total Replacement of F&E	Software Fees & Licenses	Total Fees & Contract Services	Total INFORMATION TECHNOLOGY ADMINISTRATION
	MAN R	317	318	Total	322	361	404	410	421	501	Total	650	653	654	661	662	702	Total	al HU	ORMA	503	Total	661	Total	N
	Ę	34	34		怒	8	34	34	34	34		8	34	8	8	34	8		To	Ä	35		35		To

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

	_	Prolim	Prelim Change Prelim Budget	Prelim Rudnet	Ravicad	Actual	Increase	
				raffirmer mulais	2015-2016	2014-2015	(Decrease)	
DIRECTOR'S OFFICE								
Profession	Professional Development - Non Teaching	1,800		1,800	1,800	1,059	0	
Staff Development	pment	1,800		1,800	1,800	1,059	0	
Printing &	Printing & Photocopying - Non-instructional	3,900		3,900	3,900	1,148	0	
Automobil	Automobile Reimbursement	1,000		1,000	1,000	206	0	
Telephone	Telephone - Cellular	1,000		1,000	1,000	311	0	
Telephone - Voice	> Voice	1,500		1,500	1,500	140	0	
Telephone	Telephone - Data Communications Services	1,500		1,500	1,500		0	
Office Sup	Office Supplies & Services	6,455		6,455	6,455	3,436	0	
Supplies & Services	ervices	15,355		15,355	15,355	5,241	0	
Replaceme	Replacement of Furniture & Equipment - General	1,800		1,800	1,800	980	0	
Replacem	Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	1,697	0	
Total Replacement of F&E	t of F&E	3,150		3,150	3,150	2,676	0	
Association	Association & Membership Fees - Individuals	0		0	0	204	0	
ees & Cont	Fees & Contract Services	0		0	0	204	0	
DIRECTOR'S OFFICE	OFFICE	20,305		20,305	20,305	9,180	0	
PAYROLL ADMINISTRATION	RATION							
Profession	Professional Development - Non Teaching	1,500		1,500	1,500	216	0	
Total Staff Development	oment	1,500		1,500	1,500	21.5	0	
Automobile	Automobile Reimbursement	200		200	200	175	0	
Office Sup	Office Supplies & Services	1,500		1,500	1,500	1,567	0	
Supplies & Services	Services	2,000		2,000	2,000	1,743	0	
Other Con	Other Contractual Services	66,000		96,000	99'000	62,887	0	
Maintenan	Maintenance Fees - Computer Technology	9,200		9,200	9,200	6,630	0	
Associatio	Association & Membership Fees - Individuals	400		400	400	204	0	
ees & Con	Total Fees & Contract Services	75,600		75,600	75,600	69,722	0	
ROLL AD	PAYROLL ADMINISTRATION	79,100		79,100	79,100	72,441	0	

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

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
FINANCE	NCE							
38	317	Professional Development - Non Teaching	3,500	3,500	3,500	2,385	0	
38	318	Professional Memberships - Non Teaching	2,400	2,400	2,400	1,708	0	
_	Total S	Staff Development	5,900	2,900	5,900	4,093	0	
38	336	Printing & Photocopying - Non-instructional	3,460	3,460	4,000	188	-540	
38	361	Automobile Reimbursement	200	200	200	250	0	
38	404	Telephone - Cellular	540	540			540	
38	410	Office Supplies & Services	3,400	3,400	3,400	1,969	0	
-	Total S	Supplies & Services	7,900	7,900	7,900	2,407	0	
38	501	Replacement of Furniture & Equipment - General	2,000	2,000	2,000	546	0	
38	502	Replacement of Furniture & Equipment - Computer Tec	3,000	3,000	3,000	986	0	
-	Total F	Replacement of F&E	2,000	2,000	5,000	1,532	0	
38	640	Instructional Advertising	2,655	2,655	2,655		0	
38	651	Audit Fees	55,000	55,000	55,000	47,435	0	
38	653	Other Professional Fees	2,500	2,500	2,500	25,540	0	
38	654	Other Contractual Services	4,000	4,000	4,000	1,158	0	
38	199	Software Fees & Licenses	8,000	8,000	8,000	6,680	0	
38	662	Maintenance Fees - Computer Technology	56,000	26,000	56,000	49,828	0	
38	702	Association & Membership Fees - Individuals	1,200	1,200	1,200	1,142	0	
F-	Total F	Total Fees & Contract Services	129,355	129,355	129,355	131,783	0	
Tota	Total FINANCE	ANCE	148,155	148,155	148,155	139,815	0	

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

		Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
HASIII		7		-	,	307	c	
- :	Floressional Development	חמח'ו		000,1	000'1	160	o 4	
318	Professional Memberships - Non Teaching	200		200	200	419	0	
Ea S	Total Staff Development	1,500		1,500	1,500	816	0	
361	Automobile Reimbursement	200		200	200	338	0	
404	Telephone - Cellular	009		009	009	392	0	
410	Office Supplies & Services	100		100	100	329	0	
S	Total Supplies & Services	1,200		1,200	1,200	1,060	0	
02	702 Association & Membership Fees - Individuals	200		200	200	439	0	
	Total Fees & Contract Services	200		200	200	439	0	
PUR	Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,315	0	

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

			•					
			Prelim	Prelim Change Prelim Budget	et Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SC	.H00	SCHOOL OPERATIONS						
40	317	7 Professional Development - Non Teaching	3,000	3,000	3,000	7,100	0	
	Tot	Total Staff Development	3,000	3,000	3,000	7,100	0	
40	340) Plant Operations Supplies	262,735	262,735	5 262,735	251,232	0	
40	341	1 Electricity	1,694,770	1,694,770	0 1,660,242	1,657,364	34,528	
40	343	3 Heating - Gas	362,592	362,592	2 362,155	369,792	437	
40	346	3 Water & Sewage	198,698	198,698	8 192,505	184,399	6,193	
40	361	1 Automobile Reimbursement	7,600	7,600	009'2 0	2,533	0	
40	404	1 Telephone - Cellular	2,000	2,000	0 2,000	636	0	
40	430		50,000	900'09	000'05 0	51,181	0	
40	435	5 Caretakers Supplies	3,500	3,500	0 3,500	652	0	
	Total	l Supplies & Services	2,581,895	2,581,895	5 2,540,737	2,517,790	41,158	
40	501	1 Replacement of Furniture & Equipment - General	35,000	35,000	0 35,000	43,778	0	
40	502	2 Replacement of Furniture & Equipment - Computer Tec	1,800	1,800	0 1,800		0	
	Tot	Total Replacement of F&E	36,800	36,800	0 36,800	43,778	0	
40	654	4 Other Contractual Services	700,000	700,000	000'002 0	944,303	0	
40	661	1 Software Fees & Licenses	25,000	25,000	0 22,000	32,680	3,000	
40	681	1 Moving of Portables	10,000	10,000	000'01 0		0	
	Tot	Total Fees & Contract Services	735,000	735,000	0 732,000	976,983	3,000	
40		790 Amortization	3,944,938	3,944,938	8 3,944,938	3,923,657	0	
	Tot	Total Amortization	3,944,938	3,944,938	8 3,944,938	3,923,657	0	
Ţ	tal	Total SCHOOL OPERATIONS	7,301,633	7,301,633	3 7,257,475	7,469,308	44,158	

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

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			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
S	HOOH	SCHOOL MAINTENANCE							
41	317	Professional Development - Non Teaching	2,500		2,500	2,500		0	
	Tota	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	000'9		6,000	6,000	3,628	0	
41	430	Maintenance Supplies	135,000		135,000	125,000	223,169	10,000	
41	431	Maintenance Services	409,300	50,000	459,300	409,300	854,472	50,000	
41	432	Landscaping	6,000		000'9	000'9	119	0	
41	434	Building & Grounds (School Based)	61,368		61,368	61,368	14,579	0	
41	438	Municipal Improvements	5,000		5,000	5,000	99	0	
41	439		0		0	10,000		-10,000	
41	440	Vehicle Maintenance & Supplies	10,000		10,000	10,000	17,698	0	
	Total	Supplies & Services	678,668	50,000	728,668	678,668	1,148,322	50,000	
4	501	Replacement of Furniture & Equipment - General	4,500		4,500	4,500		0	
	Tota	Total Replacement of F&E	4,500		4,500	4,500		0	
41	754	Debenture Interest - post May 15, 1998	70,930		70,930	74,866	78,617	-3,936	
	Tota	Total Interest Charges on Capital	70,930		70,930	74,866	78,617	-3,936	
4	653	Other Professional Fees	2,000		2,000	2,000	60,957	0	
4	654	Other Contractual Services	26,000		26,000	26,000	799	0	
4	1 661	Software Fees & Licenses	22,000		22,000	22,000	32,680	0	
4	1 671	Property Insurance	120,793		120,793	120,793	111,378	0	
4	1 672	Liability Insurance	89,000		000'68	92,000	59,579	-3,000	
41	1 673	Vehicle Insurance	11,000		11,000	11,000	8,580	0	
4	1 702	Association & Membership Fees - Individuals	2,000		2,000	2,000	817	0	
	Total	Fees & Contract Services	272,793		272,793	275,793	274,791	-3,000	
μ	Total S	SCHOOL MAINTENANCE	1,029,391	20,000	1,079,391	1,036,327	1,501,730	43,064	
Pa	_								

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

Prelim Change Prelim Budget Revised Actual Increase 2015-2016 2014-2015 (Decrease)	66 846,093 821,149 551,392 24,944 66 846,093 821,149 551,392 24,944	66 846,093 821,149 551,392 24,944	2,188,642 2,295,295 2,342,728 -106,653 4,800 6,000 7,200 -1,200 2,193,442 2,301,295 2,349,928 -107,853 2,193,442 2,301,295 2,349,928 -107,853
Prelim Prelim Cha	1,419,059 -572,966 1,419,059 -572,966	1,419,059 -572,966	2,188,642 4,800 2,193,442 2,193,442
	SCHOOL RENEWAL 42 760 Local Improvements Total Supplies & Services	Total SCHOOL RENEWAL	NEW PUPIL PLACES 43 754 Debenture Interest - post May 15, 1998 43 761 Capital Loan Interest Total Interest Charges on Capital Total NEW PUPIL PLACES

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

1	2					,		
			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
Q	& MAII	OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44	336	Printing & Photocopying - Non-instructional	3,000	3,000	3,000	359	0	
4	340	Plant Operations Supplies	0	0	0	6,715	0	
44	341	Electricity	56,885	56,885	56,885	52,084	0	
44	343	Heating - Gas	9,041	9,041	9,041	14,115	0	
4	346	Water & Sewage	3,671	3,671	3,030	3,378	641	
44	361	Automobile Reimbursement	0	0	0	585	0	
44	405	Telephone - Voice	4,200	4,200	4,200	348	0	
44	410	Office Supplies & Services	2,500	2,500	2,500	2,878	0	
44	430	Maintenance Supplies	45,000	45,000	45,000	41,058	0	
44	431	Maintenance Services	20,000	20,000	20,000	86,059	0	
44	440	Vehicle Maintenance & Supplies	0	0	0	29	0	
	Total	Supplies & Services	144,297	144,297	143,656	207,646	641	
44	501	Replacement of Furniture & Equipment - General	2,000	2,000	2,000	3,831	0	
	Total	Total Replacement of F&E	2,000	2,000	2,000	3,831	0	
4	754	Debenture Interest - post May 15, 1998	38,222	38,222	40,343	42,364	-2,121	
	Total	Total Interest Charges on Capital	38,222	38,222	40,343	42,364	-2,121	
44	611	Rental/Lease - Non-Instructional Accommodation	18,484	18,484	18,484	20,823	0	
	Total	Total Rental Expenses	18,484	18,484	18,484	20,823	0	
4	654	Other Contractual Services	36,284	36,284	36,284	30,014	0	
	Total	Total Fees & Contract Services	36,284	36,284	36,284	30,014	0	
^L	Total OP	OP & MAINT/CAPITAL-NON INSTRUCTIONAL	239,287	239,287	240,767	304,678	-1,480	
₫	RECT C	DIRECT CAPITAL & DEBT						
45	754	Debenture Interest - post May 15, 1998	318,046	318,046	330,044	341,978	-11,998	
	Total	Total Interest Charges on Capital	318,046	318,046	330,044	341,978	-11,998	
45	762	Other Capital	146,395	146,395	146,395	146,395	0	
	Total	Total Other Expenses	146,395	146,395	146,395	146,395	0	
Ŗ2ge 31	tal	Uptal DIRECT CAPITAL & DEBT 0.00	464,441	464,441	476,439	488,373	-11,998	

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

0 0 0 0 0 0 0 0 0 0	TRANSPORTATION - GENERAL	Prelim	Prelim Change Prelim Budget	dget 0	Revised 2015-2016	Actual 2014-2015 25	Increase (Decrease)	
211,190 211,190 198,844 211,190 211,190 198,844 211,190 211,190 198,844 211,190 211,190 198,844 211,190 211,190 198,844 211,190 211,190 198,849 4,659,130 4,509,130 4,306,731 15 HOOL 4,659,130 4,659,130 4,306,731 15 HOOL 4,659,130 4,659,130 4,306,731 15 HOOL 4,659,130 4,659,130 4,306,731 15 Beaching 0 2,000 2,000 15 Beaching 0 2,000 2,000 15 Beaching 0	& Services	0		0	0	25	0	
211,190 211,190 211,190 198,844 211,190 211,190 211,190 198,869 4,659,130 4,659,130 4,659,130 4,509,130 4,306,731 15 2HOOL 4,659,130 4,659,130 4,509,130 4,306,731 15 2HOOL 4,659,130 4,659,130 4,509,130 4,306,731 15 acching 2,000 2,000 2,000 155 acching 1,200 3,000 3,000 4,232 300 300 300 300 300 15,000 12,373 hierit - Computer Tec 0 0 0 9,891 1,000 1,000 1,000 0 9,891 1,000 1,000 1,000 0 9,891 1,000 1,000 1,000 0 9,891 1,000 1,000 23,546 1	Contractual Services	211,190	211,1	190	211,190	198,844	0	
HOOL 4,659,130 4,659,130 4,509,130 4,306,731 15 HOOL 4,659,130 4,659,130 4,509,130 4,306,731 15 HICR S.C.'s 2,000 2,000 2,000 155 Baching 2,000 2,000 2,000 155 Baching 1,200 3,600 2,000 1,200 1,	ontract Services	211,190	211,1	190	211,190	198,844	0	
4,659,130 4,659,130 4,659,130 4,509,130 4,306,731 15 HOOL 4,659,130 4,659,130 4,659,130 4,659,130 4,659,130 4,659,130 4,659,130 4,659,130 4,509,130 4,509,130 4,509,130 4,509,130 139 2,000 2,000 2,000 2,000 1,500 1,200 1	STATION - GENERAL	211,190	211,1	061	211,190	198,869	0	
evices 4,659,130 4,659,130 4,569,130 4,509,130 4,306,731 15 HOME TO SCHOOL 4,659,130 4,659,130 4,509,130 4,306,731 15 elopment - Nom Teaching 2,000 2,000 139 155 155 elopment - Nom Teaching 2,000 2,000 2,940 155 155 opying - Instructional submrement 1,200 3,600 4,000 4,232 14,202 bursement bursement series 1,200 3,600 3,600 4,000 4,232 12,373 sex 15,000 15,000 12,373 300 9,891 12,373 erritume & Equipment - Computer Tec 0 0 9,891 9,891 12,373 erritumeres Equipment - Computer Tec 0 0 9,891 9,891 12,373 erritumeres Equipment - Computer Tec 0 0 9,891 1,000 0 9,891 erritumeres 1,000 1,000 1,000 0 9,891 1,000 1,000	N - HOME TO SCHOOL Contractual Services	4.659.130	4,659,1	130	4,509,130	4,306,731	150,000	
HOME TO SCHOOL	ontract Services	4,659,130	4,659,1	130	4,509,130	4,306,731	150,000	
elopment - Academic & S.O.'s 2,000 2,000 2,000 139 elopment - Non Teaching 0 0 0 155 slopment - Non Teaching 2,000 2,000 2,000 155 slies 2,000 3,000 8,700 7,842 bursement bursement 1,200 1,200 4,000 4,232 ltar 300 3,600 4,000 4,232 ltar 300 300 4,232 ss 15,000 15,000 12,373 inmbership Fees - Individuals 1,000 1,000 9,891 ervices 1,000 1,000 9,891 ervices 1,000 1,000 9,891		4,659,130	4,659,1		,509,130	4,306,731	150,000	
opment - Academic & S.O.'s 2,000 2,000 139 opment - Non Teaching 2,000 0 155 spment - Non Teaching 2,000 0 0 155 spment - Non Teaching 2,000 0 0 155 ses 9,900 8,700 7,842 sying - Instructional 1,200 8,700 7,842 irsement 3,600 4,000 4,232 irsement 3,600 4,000 4,232 r 15,000 15,000 12,373 milture & Equipment - Computer Tec 0 9,891 bership Fees - Individuals 1,000 0 9,891 vices 1,000 1,000 0 9,891 vices 1,000 1,000 0 9,891 vices 1,000 1,000 23,546 1	CATION							
es 2,000 2,000 2,000 2,94 sying - Instructional resement 1,200 8,700 7,842 resement 3,600 3,600 4,000 4,232 r 300 15,000 15,000 12,373 miture & Equipment - Computer Tec 0 0 9,891 bership Fees - Individuals 1,000 1,000 9,891 vices 1,000 1,000 0 989 vices 1,000 1,000 0 989	sional Development - Academic & S.O.'s sional Development - Non Teaching	2,000	2,0	000	2,000	139	00	
es 9,900 8,700 7,842 I,200 1,200 2,000 4,232 Irsement 3,600 3,600 4,000 4,232 I 15,000 15,000 12,373 miture & Equipment - Computer Tec 0 0 9,891 bership Fees - Individuals 1,000 1,000 9,891 vices 1,000 1,000 9,893 vices 1,000 1,000 23,546	elopment	2,000	2,0	000	2,000	294	0	
symng - Instructional Instruction Instructional Instruction Instructional Instruction Instruction Instructional Instruction I	tional Supplies	006'6	36	006	8,700	7,842	1,200	
r 15,000	g & Photocopying - Instructional obile Reimbursement	1,200	. E	200 800	2,000	4.232	400	
15,000 15,000 15,000 12,373 miture & Equipment - Computer Tec 0 0 9,891 bership Fees - Individuals 1,000 1,000 9,891 vices 1,000 1,000 0 989 rTION 18,000 17,000 23,546 1	one - Cellular	300		300	300	300	0	
& Equipment - Computer Tec 0 0 9,891 0 0 0 9,891 ip Fees - Individuals 1,000 1,000 0 989 1,000 1,000 0 989 1 18,000 17,000 23,546 1	& Services	15,000	15,0	000	15,000	12,373	0	
ip Fees - Individuals 1,000 0 9,891 1,000 1,000 0 989 1,000 1,000 0 989 1 18,000 17,000 23,546	ement of Fumiture & Equipment - Computer Tec	0		0	0	9,891	0	
ip Fees - Individuals 1,000 1,000 0 989 1,000 1,000 0 989 1,000 1,000 0 989 1,000 18,000 17,000 23,546 1	nent of F&E	0		0	0	9,891	0	
1,000 1,000 0 989 1 18,000 17,000 23,546	iation & Membership Fees - Individuals	1,000	1,0	000	0	989	1,000	
18,000 17,000 23,546	ontract Services	1,000	1,0	000	0	989	1,000	
	NG EDUCATION	18,000	18,0	000	17,000	23,546	1,000	

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ē	OTHER NON-OPERATING	ING						
59	462 SGF Expense	es	3,500,000		3,500,000	3,500,000	3,614,523	0
	Total Supplies & Services	ervices	3,500,000		3,500,000	3,500,000	3,614,523	0
59	722 Claims & Settlements	ettiements	0		0	0	253,442	0
59	795 Loss on Dis	Loss on Disposal of TCA	0		0	0		0
	Total Other Expenses	:6S	0		0	0	253,442	0
Tot	Total OTHER NON-OPERATING		3,500,000		3,500,000	3,500,000 3,500,000	3,867,966	0
10	TOTAL BUDGET	27	27,269,454	-496,486	26,772,968	496,486 26,772,968 27,163,020 26,677,773	26,677,773	-390,052

2016-2017 Budget Prelim

CAPITAL BUDGET

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

	Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SCHOOL RENEWAL 42 760 Local Improvements 42 765 School Condition Improvement Total Tangible Capital Assets	0 1,287,550 1,287,550	573,917 573,917	573,917 1,287,550 1,861,467	0 1,487,865 1,487,865	237,976 1,657,809 1,895,784	573,917 -200,315 373,602	
Total SCHOOL RENEWAL	1,287,550	573,917	1,861,467	1,487,865	1,895,784	373,602	
NEW PUPIL PLACES 43 758 Site Purchases 43 759 Buildings	00		00	1,350,000 948,475	78,972 518,409	-1,350,000	ELKP
Total Tangible Capital Assets	0		0	2,298,475	597,382	-2,298,475	
Total NEW PUPIL PLACES	0		0	2,298,475	597,382	-2,298,475	
OP & MAINT/CAPITAL-NON INSTRUCTIONAL 44 759 Buildings Total Tangible Capital Assets	0 0		0 0	93,325 93,325	167,863	-93,325	
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	0		0	93,325	167,863	-93,325	
Total TOTAL BUDGET	1,287,550	573,917 573,917	1,861,467	3,879,665 3,879,665	2,661,029	-2,018,198 -2,018,198	

Wednesday, May 25, 2016

CURRICULUM CONSOLIDATED

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

			Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Ope	Operating GSN	OSN						
INST	INSTRUCTION	NO						
10	185	Supply - Prof Dev	336,584		336,584	370,760	232,389	-34,176
10	186	School Programs	67,944		67,944	67,944	90,117	0
10	188	ECE Supply - Prof Dev	2,790		2,790	2,790	69,593	0
	Total §	Total Salaries & Wages	407,318		407,318	441,494	392,100	-34,176
10	285	Benefits - Supply Professional Development.	31,856		31,856	35,592	18,108	-3,736
10	286	Benefits - School Programs	6,556		6,556	955'9	7,897	0
9	288	Benefits - ECE Supply Prof Dev	270		270	270	6,081	0
	Total E	Employee Benefits	38,682		38,682	42,418	32,086	-3,736
10	315	Professional Development - Academic & S.O.'s	136,796		136,796	114,291	102,187	22,505
10	319	Religion Course	5,000		5,000	2'000	2,000	0
	Total §	Total Staff Development	141,796		141,796	119,291	104,187	22,505
10	320	Textbooks & Learning Materials	116,213		116,213	118,273	219	-2,060
10	322	Books & Periodicals	500		200	200		0
9	325	Program Supplies	262,262	4,480	266,742	282,612	394,938	-15,870
0	336	Printing & Photocopying - Non-instructional	2,250		2,250	2,250	221	0
9	361	Automobile Reimbursement	64,208		64,208	69,208	40,037	-5,000
10	404	Telephone - Cellular	1,200		1,200	1,200	286	0
10	414	Student Senate	12,000		12,000	10,000	14,937	2,000
10	540	School Trips - Transportation	60,810		60,810	60,810	51,454	0
	Total S	Supplies & Services	519,443	4,480	523,923	544,853	502,094	-20,930
10	505	Replacement of Furniture & Equipment - Computer Tec	0		0	90,000	17,723	-90,000
	Total F	Replacement of F&E	0		0	90,000	17,723	-90,000
6 5	654	Other Contractual Services	86,338		86,338	86,338	87,717	0 (
2	707	Association & Membership Fees - Individuals	000,1		000,1	000,1		0
	Total	Total Fees & Contract Services	87,338		87,338	87,338	87,717	0
10	705	Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
2 F	725	Miscellaneous	1,500		1,500	1,500		0
age	Total (Total Other Expenses	3,300		3,300	3,300	1,800	0
3 7	INS	Total INSTRUCTION	1,197,877	4,480	1,202,357	1,328,694	1,137,706	-126,337

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

SPECIAL EDUCATION 12 132 Psychological Services - Professionals & Para-Professio 95,178 95,178
fessionals & Para-Professio 95, 178 Other 94,613
Supply - Prof Dev 14,820 14,820 14,820 Cchrol Drarams 68,628
Dev 8,060
Salaries & Wages 281,299 281,299
Benefits - Psychological Services - Professionals & Para 21,093
7,379
Benefits - Supply Professional Development. 1,430 1,430
Benefits - School Programs 6,622 6,622
Benefits - EA Supply Prof Dev 780
Workers' Compensation 0 0
Employee Benefits 37,304 37,304
Professional Development - Academic & S.O.'s 20,200 20,200
Professional Development - Non Teaching 16,700 16,700
Staff Development 36,900 36,900
Textbooks & Learning Materials 13,000
62,258
12,500
Automobile Reimbursement 46,800 46,800
Repairs - Computer Technology 3,000 3,000
Telephone - Cellular 1,450
2,000
235
Office Supplies & Services 2,500 2,500
SEAC 500 500 500
School Trips - Transportation 2,000 2,000
Supplies & Services 154,243 154,243
Replacement of Furniture & Equipment - General 106,500
Replacement of Furniture & Equipment - Computer Tec 490,508
Replacement of F&E 597,008 597,008
Other Contractual Services 40,500

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

			Prelim	Prelim Change Prelim Budget	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
Tot	SP	Total SPECIAL EDUCATION	1,147,254		1,147,254	1,174,693	827,333	-27,439
SCF	JOOL !	SCHOOL MANAGEMENT						
15	151	Principals	23,067		23,067	23,067	23,067	0
	Total	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	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	Total Staff Development	10,000		10,000	10,000	9,459	0
15	361	Automobile Reimbursement	16,000		16,000	16,000	12,514	0
15	405	Telephone - Voice	200		200	200		0
15	415	School Council Supplies	26,000		26,000	26,000	21,701	0
	Total	Total Supplies & Services	42,500		42,500	42,500	34,215	0
15	661	Software Fees & Licenses	0		0	2,000	36,709	-2,000
15	701	Association & Membership Fees - Board	2,300		2,300	2,300		0
	Total	Total Fees & Contract Services	2,300		2,300	4,300	36,709	-2,000
Tot	SC IE	Total SCHOOL MANAGEMENT	79,973		79,973	81,973	105,556	-2,000

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

	Prelim Prelim Change Prelim Budget	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	99	-1,364
21 317 Professional Development - Non Teaching	006	006	006		0
Total Staff Development	006	006	006		0
21 361 Automobile Reimbursement	000'6	000'6	10,000	7,918	-1,000
Total Supplies & Services	000'6	9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	006'6	006'6	23,630	9,286	-13,730
LIBRARY SERVICES					
23 317 Professional Development - Non Teaching	2,000	2,000	2,000	2,837	0
Total Staff Development	2,000	2,000	2,000	2,837	0
23 320 Textbooks & Learning Materials	3,000	3,000	3,000		Q
23 321 Library Books	2,000	2,000	2,000	764	0
23 325 Program Supplies	14,577	14,577	14,577	14,495	0
23 335 Printing & Photocopying - Instructional	1,500	1,500	1,500		0
23 361 Automobile Reimbursement	1,500	1,500	1,500	1,939	0
23 404 Telephone - Cellular	200	200	200	92	0
Total Supplies & Services	22,777	22,777	22,777	17,290	0
23 662 Maintenance Fees - Computer Technology	23,534	23,534	33,534	39,622	-10,000
Total Fees & Contract Services	23,534	23,534	33,534	39,622	-10,000
Total Library Services	48,311	48,311	58,311	59,749	-10,000

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
TEA	CHER	TEACHER SUPPORT SERVICES							
25	112	Clerical & Secretarial	36,811		36,811	36,720	36,399	91	
25	161	Coordinators/Consultants - Teacher Support	244,145		244,145	242,991	153,707	1,154	
	Total §	Total Salaries & Wages	280,956		280,956	279,711	190,107	1,245	
25	212	Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,259	0	
25	261	Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,944	15,877	-345	
	Total E	Total Employee Benefits	37,847		37,847	38,192	27,136	-345	
25	315	Professional Development - Academic & S.O.'s	11,200		11,200	11,200	9,711	0	
	Total §	Total Staff Development	11,200		11,200	11,200	9,711	0	
25	325	Program Supplies	31,869		31,869	31,869	6,344	0	
25	335	Printing & Photocopying - Instructional	9,250		9,250	9,750	2,511	-500	
25	361	Automobile Reimbursement	12,695		12,695	13,195	7,104	-500	
25	404	Telephone - Cellular	760		260	160	115	0	
	Total \$	Total Supplies & Services	54,574		54,574	55,574	16,074	-1,000	
25	505	Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0	
	Total F	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	ıı TE/	Total TEACHER SUPPORT SERVICES	386,354		386,354	386,454	243,859	-100	

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

		Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
CONTIN	CONTINUING EDUCATION							
55 185	Supply - Prof Dev	0		0	0	912	0	
		0		0	41,798		-41,798	
55 196		96,000		000'96	53,586	60,227	42,414	
55 197		21,000		21,000	8,866	15,616	12,134	
Total	l Salaries & Wages	117,000		117,000	104,250	76,755	12,750	
55 285	5 Benefits - Supply Professional Development.	0		0	0	61	0	
55 293		0		0	5,016		-5,016	
55 296	5 Benefits - Summer School	9,800		008'6	6,431	3,902	3,369	
55 297	7 Benefits - Intern'l Language	4,000		4,000	1,064	1,394	2,936	
Total	i Employee Benefits	13,800		13,800	12,511	5,358	1,289	
55 315	5 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0	
Total	il Staff Development	2,000		2,000	2,000	139	0	
55 330	0 Instructional Supplies	006'6		006'6	8,700	7,842	1,200	
55 335	5 Printing & Photocopying - Instructional	1,200		1,200	2,000		-800	
55 361		3,600		3,600	4,000	4,232	400	
55 404	4 Telephone - Cellular	300		300	300	300	0	
Tota	Total Supplies & Services	15,000		15,000	15,000	12,373	0	
55 702	2 Association & Membership Fees - Individuals	1,000		1,000	0	686	1,000	
Tota	Total Fees & Contract Services	1,000		1,000	0	686	1,000	
Total C	Total CONTINUING EDUCATION	148,800		148,800	133,761	95,614	15,039	
Total O	Total Operating GSN	3,018,469	4,480	3,022,949	3,187,516	2,479,103	-164,567	

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

		•							
			Prelim	Prelim Change Prelim Budget	et Revised 2015-2016		Actual 2014-2015	Increase (Decrease)	
Ope	rating	Operating EPO Grants							
NS	INSTRUCTION	NOI							
10	171	Learning Resource Teacher/Other	192,537	192,537	7 192,061		215,227	476	
10	185	Supply - Prof Dev	313,956	313,956	5 462,816		410,231	-148,860	
10	188	ECE Supply - Prof Dev	0		0 3,100	8	17,207	-3,100	
10	189	ECE Supply	5,329	5,329	9 3,384	84		1,945	
10	194	Designated Early Childhood Educator	29,560	29,560	0 61,505	92	57,114	-1,945	
	Total	Salaries & Wages	571,382	571,382	2 722,866		699,779	-151,484	
10	271	Benefits - Learning Resource Teacher/Other School Bas	23,105	23,105	5 20,406	90	22,308	2,699	
10	285	Benefits - Supply Professional Development.	30,294	30,294	4 42,922	22	35,311	-12,628	
10	288	Benefits - ECE Supply Prof Dev	0		0	300	1,531	-300	
10	289	Benefits - ECE Supply	1,682	1,682		029		1,012	
10	294	Benefits - Early Childhood Educator	11,167	11,167	7 12,179	62	11,111	-1,012	
	Total	Employee Benefits	66,248	66,248	8 76,477	11	70,261	-10,229	
9	315	Professional Development - Academic & S.O.'s	15,418	15,418	8 28,550	20	41,954	-13,132	
9	317	Professional Development - Non Teaching	2,582	2,582	2 2,582	82	2,190	0	
	Total	Staff Development	18,000	18,000	0 31,132	32	44,144	-13,132	
10	325	Program Supplies	171,437	171,437	7 303,628	·	198,152	-132,191	
10	335	Printing & Photocopying - Instructional	0		0	0	82	0	
10	361	Automobile Reimbursement	9,288	9,288	8 22,436	36	18,287	-13,148	
10	240	School Trips - Transportation	1,900	1,900	0 1,900	00		0	
	Total	Supplies & Services	182,625	182,625	5 327,964		216,524	-145,339	
10	502	Replacement of Furniture & Equipment - Computer Tec	243,011	243,011	1 226,785		186,231	16,226	
	Total	Replacement of F&E	243,011	243,011	1 226,785		186,231	16,226	
10	640	Instructional Advertising	0		0	0	194	0	
9	653	Other Professional Fees	0		0	0	2,172	0	
	Total	Total Fees & Contract Services	0		0	0	2,365	0	
Tot	ž	Total INSTRUCTION	1,081,266	1,081,266	6 1,385,224		1,219,304	-303,958	
Pa									

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

		Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
3	SPECIAL EDUCATION						
185 186	Supply - Prof Dev School Programs	2,280 3,648	2,280 3,648 310	2,280 3,648 310	456 12,834 1,744	000	
J =	Total Salaries & Wages	6,238	6,238	6,238	15,034	0	
285	Benefits - Supply Professional Development.	220	220	220	31	00	
292	Benefits - School Frograms Benefits - EA Supply Prof Dev	30	30	30	180	0	
=	Total Employee Benefits	602	602	602	1,296	0	
315	Professional Development - Academic & S.O.'s Professional Development - Non Teaching	1,300	0,300	4,000	478	4,000	
=	Total Staff Development	1,300	1,300	5,300	478	4,000	
325 361	Program Supplies Automobile Reimbursement	1,776	1,776 5,000	3,330	6,014	-1,554	
=	Total Supplies & Services	6,776	6,776	8,930	10,256	-2,154	
<u>d</u>	Total SPECIAL EDUCATION	14,916	14,916	21,070	27,064	-6,154	
	SCHOOL MANAGEMENT						
315	Professional Development - Academic & S.O.'s	10,500	10,500	10,500	8,540	0	
=	Total Staff Development	10,500	10,500	10,500	8,540	0	
325	Program Supplies	2,000	2,000	16,288	11,672	-14,288	
361	Automobile Reimbursement	1,000	1,000	1,000	364	0 577	
415	School Council Supplies	0	5	11,720	13,285	-11,720	
=	Total Supplies & Services	8,158	8,158	36,843	31,881	-28,685	
ပ္က	Total SCHOOL MANAGEMENT	18,658	18,658	47,343	40,421	-28,685	

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

	Prelim	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	99	-1,364
Total STUDENT SUPPORT SERVICES	0	0	12,730	1,368	-12,730
TEACHER SUPPORT SERVICES					
25 161 Coordinators/Consultants - Teacher Support	73,660	73,660	73,660	73,660	0
Total Salaries & Wages	73,660	73,660	73,660	73,660	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840	8,840	8,840	8,840	0
Total Employee Benefits	8,840	8,840	8,840	8,840	0
25 325 Program Supplies	0	0	0	181	0
Total Supplies & Services	0	0	0	181	0
Total TEACHER SUPPORT SERVICES	82,500	82,500	82,500	82,681	0
Total Operating EPO Grants	1,197,340	1,197,340	1,548,867	1,370,838	-351,527

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

			Prelim P	Prelim Change Prelim Budget		Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
Ope	erating	Operating Other Grants							
INS	INSTRUCTION	NOI							
10	171	Learning Resource Teacher/Other	0		0	50,000	50,702	-50,000	
9	185	Supply - Prof Dev	0		0	2,280	53,296	-2,280	
	Total	Total Salaries & Wages	0		0	52,280	103,998	-52,280	
0	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	Total Employee Benefits	0		0	5,220	8,877	-5,220	
10	315	Professional Development - Academic & S.O.'s	3,000	3,000	8	3,000	3,764	0	
	Total	Total Staff Development	3,000	3,000	00	3,000	3,764	0	
10	320	Textbooks & Learning Materials	0		0	0	63	0	
0	325	Program Supplies	8,500	8,500	00	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	00	7,500	52	0	
	Total	Supplies & Services	16,000	16,000	00	42,404	29,027	-26,404	
10	501	Replacement of Furniture & Equipment - General	0		0	76,619	8,381	-76,619	
9	502	Replacement of Furniture & Equipment - Computer Tec	0		0	0	54,930	0	
	Total	Total Replacement of F&E	0		0	76,619	63,310	-76,619	
10	640	Instructional Advertising	8,000	8,000	00	8,000	8,520	0	
	Total	Total Fees & Contract Services	8,000	8,000	00	8,000	8,520	0	
Tot	N Je	Total INSTRUCTION	27,000	27,000		187,523	217,495	-160,523	
SCI	HOOL	SCHOOL MANAGEMENT							
15	112	Clerical & Secretarial	11,300	11,300	00	11,300	12,300	0	
	Total	Total Salaries & Wages	11,300	11,300	00	11,300	12,300	0	
15	212	Benefits - Clerical & Secretarial	2,503	2,503	03	2,503	2,503	0	
	Total	Total Employee Benefits	2,503	2,503	03	2,503	2,503	0	
P ag e 4	al SC	라 Sotal SCHOOL MANAGEMENT 8	13,803	13,803	03	13,803	14,803	0	
6									

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

		Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
COMPUTER SERVICES	SERVICES						
22 317 P	Professional Development - Non Teaching	0		0	0	229	0
Total Sta	Total Staff Development	0		0	0	229	0
Total COMF	Total COMPUTER SERVICES	0		0	0	229	0
TEACHER SI	TEACHER SUPPORT SERVICES						
25 161 C	Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	43,300	0
Total Sal	Total Salaries & Wages	43,300		43,300	43,300	43,300	0
25 261 B	Benefits - Coordinators/Consultants - Teacher Support	5,351		5,351	5,182	4,627	169
Total Em	Total Employee Benefits	5,351		5,351	5,182	4,627	169
25 315 P	Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,392	0
Total Sta	Staff Development	3,000		3,000	3,000	2,392	0
25 325 P	Program Supplies	2,000		2,000	2,000	1,218	0
25 335 P	Printing & Photocopying - Instructional	0		0	0	189	0
361	Automobite Reimbursement	500		200	200	490	0
25 404 T	Telephone - Cellular	200		200	200	200	0
Total Su	Total Supplies & Services	3,000		3,000	3,000	2,398	0
Total TEAC	Total TEACHER SUPPORT SERVICES	54,651		54,651	54,482	52,717	169
Total Operal	Total Operating Other Grants	95,454		95,454	255,808	285,245	-160,354
TOTAL BUDGET	JGET	4,311,263	4,480	4,315,743	4,992,191	4,135,186	-676,448

CURRICULUM SHYPULA

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

		Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Opera	Operating GSN					
INSTR	INSTRUCTION					
5 5	185 Supply - Prof Dev 188 ECE Supply - Prof Dev	65,436 2,790	65,436 2,790	101,436	28,930 69,593	-36,000
ĭ	Total Salaries & Wages	68,226	68,226	104,226	98,524	-36,000
5 5	285 Benefits - Supply Professional Development. 288 Benefits - ECE Supply Prof Dev	6,314	6,314	10,314	2,498	4,000
ĭ	Total Employee Benefits	6,584	6,584	10,584	8,578	4,000
9	315 Professional Development - Academic & S.O.'s	12,620	12,620	8,000	7,452	4,620
ĭ	Total Staff Development	12,620	12,620	8,000	7,452	4,620
		58,390	28,390	62,770	87,307	-4,380
		250	250	250	221	0
5 5	361 Automobile Reimbursement 540 School Trips - Transportation	17,300	17,300	18,300	16,603	-1,000
ĭ	Total Supplies & Services	90,018	90,018	95,398	117,905	-5,380
10	502 Replacement of Furniture & Equipment - Computer Tec	0	0	90,000	7,499	-90,000
ĭ	Total Replacement of F&E	0	0	90,000	7,499	-90,000
10	654 Other Contractual Services	86,338	86,338	86,338	87,717	0
ĭ	Total Fees & Contract Services	86,338	86,338	86,338	87,717	0
Total	Total INSTRUCTION	263,786	263,786	394,546	327,676	-130,760
SCHO	SCHOOL MANAGEMENT					
	405 Telephone - Voice	200	200	200		0
15	415 School Council Supplies	26,000	26,000	26,000	21,701	0
ĭ	Total Supplies & Services	26,500	26,500	26,500	21,701	0
15	701 Association & Membership Fees - Board	2,300	2,300	2,300		0
ĭ	Total Fees & Contract Services	2,300	2,300	2,300		0
Page 4	Total SCHOOL MANAGEMENT	28,800	28,800	28,800	21,701	0
49						

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

			Prelin	Prelim Change Prelim Budget	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
STU	ENT	STUDENT SUPPORT SERVICES							
21	136	Other Professionals & Para-Professionals	0		0	11,366	1,302	-11,366	
Γ-	otal	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	
_	otal	Total Employee Benefits	0		0	1,364	99	-1,364	
Tota	STI	Total STUDENT SUPPORT SERVICES	0		0	12,730	1,368	-12,730	
TEA(HER	TEACHER SUPPORT SERVICES							
25	315	Professional Development - Academic & S.O.'s	7,700		7,700	7,700	5,459	0	
Γ-	otal	Total Staff Development	7,700		7,700	7,700	5,459	0	
52	325	Program Supplies	5,100		5,100	5,100	4,897	0	
22	335	Printing & Photocopying - Instructional	5,050		5,050	5,550	2,009	-500	
25	361	Automobile Reimbursement	7,895		7,895	8,395	3,766	-500	
25	404	Telephone - Cellular	360		360	360		0	
-	otal	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	
	otal	Total Fees & Contract Services	1,177		1,177	1,177	75	0	
Tota	TE.	Total TEACHER SUPPORT SERVICES	27,282		27,282	28,282	16,205	-1,000	
Total	Ope	Total Operating GSN	319,868		319,868	464,358	366,949	-144,490	

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

		Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
	Operating EPO Grants					
	INSTRUCTION					
	Learning Resource Teacher/Other	192,537	192,537	192,061	191,140	476
	Supply - Prof Dev	265,848	265,848	341,772	296,002	-75,924
	ECE Supply - Prof Dev	0	0	3,100	17,207	-3,100
	ECE Supply	5,329	5,329	3,384		1,945
	Designated Earty Childhood Educator	59,560	099'69	61,505	57,114	-1,945
~,	Salaries & Wages	523,274	523,274	601,822	561,464	-78,548
	Benefits - Learning Resource Teacher/Other School Bas	23,105	23,105	20,406	20,825	2,699
	Benefits - Supply Professional Development.	25,652	25,652	32,978	24,866	-7,326
	Benefits - ECE Supply Prof Dev	0	0	300	1,531	-300
	Benefits - ECE Supply	1,682	1,682	029		1,012
	Benefits - Early Childhood Educator	11,167	11,167	12,179	11,111	-1,012
_	Employee Benefits	61,606	61,606	66,533	58,333	4,927
	Professional Development - Academic & S.O.'s	1,000	1,000	3,000	10,720	-2,000
	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
	Program Supplies	27,028	27,028	44,669	63,300	-17,641
	Printing & Photocopying - Instructional	0	0	0	85	0
	Automobile Reimbursement	6,988	6,988	19,218	15,486	-12,230
	School Trips - Transportation	1,900	1,900	1,900		0
	Total Supplies & Services	35,916	35,916	65,787	78,871	-29,871
	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
640	Instructional Advertising	0	0	0	194	0
	Other Professional Fees	0	0	0	2,172	0
_	Total Fees & Contract Services	0	0	0	2,365	0
U)	Total INSTRUCTION	836,707	836,707	966,509	894,911	-129,802

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

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

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

			Prelim	Prelim Change Prelim Budget	lget	Revised 2015-2016	Actual 2014-2015	increase (Decrease)	
Ope	ratinį	Operating Other Grants							
INS.	INSTRUCTION	NOIL							
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	
9	361		0		0	1,431	2,258	-1,431	
	Total	Total Supplies & Services	0		0	1,431	3,090	-1,431	
10	505	Replacement of Furniture & Equipment - Computer Tec	0		0	0	54,930	0	
	Total	Total Replacement of F&E	0		0	0	54,930	0	
Tot	Z E	Total INSTRUCTION	0		0	3,931	115,531	-3,931	
00	MPUT	COMPUTER SERVICES							
22	317	317 Professional Development - Non Teaching	0		0	0	229	0	
	Total	Total Staff Development	0		0	0	229	0	
Tot	č e	Total COMPUTER SERVICES	0		0	0	229	0	
Tot	o E	Total Operating Other Grants	0		0	3,931	115,760	-3,931	
10	TAL	TOTAL BUDGET	1,239,075	1,239,075		1,556,036	1,486,929	-316,961	

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

2010-2017 Figure Application Communication - Communication - Supplied	ימוכ באוווו	7		161	171	185	188	189	194	261	271
					•						
										Benefits -	Benefits - Learning
				Coordinators/	or in				Designated Farly	Coordinators/	Resource Teacher/Other
				Teacher	Resource	Supply - Prof	ECE Supply -		Childhood	Teacher	
Responsibility Description	Function	Progra	Function Program Program Description	Support	Other	Dev	Prof Dev	ECE Supply	Educator	Support	Teachers
Curriculum - School Effectiveness - Shypula	10	401	Arts Program			28,728					
		403				2,736	15				
		425	Literacy								
		432				5,244	-				
		440				5,472		2,790			
		442				11,856	10				
		452				9,120					
		455									
		496				2,280					
	10 Total					65,436		2,790			
	15	000	General								
		425									
	15 Total										
	25	403	Arts Program								
	}	403									
		410									
		1 1									
		425									
		427									
		442									
		496	5 ESL								
	25 Total										A 70 100 100 100 100 100 100 100 100 100
Curriculum - School Effectiveness - Shypula Total	otal					65,436		2,790			
EPO - School Effectiveness - Shypula	10	402	FSL-Official Language in Education			41,040	0				
		481	L Parenting & Family Literacy Ctr					5,3	5,329 59,560	09	
		482				456	S				
		465	-			78,888	00				
		485			192,537	145,464	v)				23,105
	10 Total				192,537	265,848	60	5,3	5,329 59,560	09	23,105
	25	482	2 Early Years Leadership Strategy	73,660						8,840	•
	25 Total			73,660							
EPO - School Effectiveness - Shypula Total				73,660	192,537	265,848	80	5,3	5,329 59,560	60 8,840	
Grand Total				73,660	192,537	331,284		2,790 5,3	5,329 59,560	60 8,840	3 23,105

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

				285	288	289	294	315	317	325
				Benefits - Supply	Benefits - ECE	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Benefits - Early Childhood	Professional Development	Professional Development -	Program
Responsibility Description	Function	Program	Function Program Program Description	Development	Supply F103 Dev	Supply	Educator	5.0.'s	Non Teaching	Supplies
Curriculum - School Effectiveness - Shyoula	91	401	Arts Program	2,772		And the second s		2,500		11,000
			French as a Second Language	264				4,620	_	2,000
		425	Literacy					5,500		
			Language	206						2,250
			JK/SK	528	270					16,040
		442	Computer Education	1,144						9,620
		452	Sports Coordinator	880						12,480
			Outdoor Education and Engagement							
		496	E51	220						2,000
	10 Total			6,314	270	2		12,620	_	58,390
	15	000	General							
		425	Literacy							
	15 Total									
	52	401	Arts Program							
		403	French as a Second Language							
		410	Program Consultant					4,800	_	2,000
		425	Literacy							
		427	SEF: Board Capacity					1,900	0	1,000
		442	Computer Education							
		496	ESL					1,000	0	2,100
	25 Total					0.000		7,700		5,100
Curriculum - School Effectiveness - Shypula Total	tal			6,314	270			20,320		63,490
EPO - School Effectiveness - Shypula	97	402	FSL-Official Language in Education	3,960						15,624
		481	Parenting & Family Literacy Ctr			1,682	11,167	25	2,582	11,404
		482	Early Years Leadership Strategy	44						
		465	CODE - Technology Enabled Learning	7,612						
		485	Renewed Mathematics Strategy	14,036					•	
	10 Total			25,652		1,682	11,167	1,000	2,582	27,028
	25	482	Early Years Leadership Strategy							
	25 Total									
EPO - School Effectiveness - Shypula Total				25,652						27,028
Grand Total				31.966	270	1,682	32 11,167	57 21,320	2,582	90.518

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

2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula	re Estim	rtes	- Curriculum - Shypula	335	336	361	404	405	415	205
				-	200					
										Benjarement
										of Furniture &
				Printing &	Printing &					Equipment -
				Photocopying -	Photocopying -	Automobile	Telephone -	Telephone -	School Council Computer	I Computer
Responsibility Description	Function (Progra	Function Program Program Description	Instructional	Non-instructional	Reimbursement	Cellular	Voice	Supplies	Technology
Curriculum - School Effectiveness - Shvoula	10	401	Arts Program			4,500				
		403				1,000				
		425			250	9,500				
		432				1,400				
		440				400				
		442								
		452				200				
		455								
		496	ESI.							
	10 Total				250	17,300				
	15	000	General						26,000	0
		425						200	0	
	15 Total							200	0 26,000	0
	25	401	Arts Program	200						
		403		1,000						
		410	Program Consultant	1,000		1,500				
		425		1,250						
		427	SEF: Board Capacity	200		1,500				
		442	Computer Education			2,395	36	360		
		496	. ESL	800		2,500				
	25 Total			5,050		7,895	360	1		
Curriculum - School Effectiveness - Shypula Total	le le			5,050	250	2	360	09 200	0 26,000	9
EPO - School Effectiveness - Shypula	10	402	: FSL-Official Language in Education			2,000				
		481				1,000				
		482	Early Years Leadership Strategy			1,730				
		465	. CODE - Technology Enabled Learning							212,329
		485				2,258				
	10 Total					6,988				212,329
	22	482	Early Years Leadership Strategy							
	25 Total									
EPO - School Effectiveness - Shypula Total						886'9				
Grand Total				5,050	250	32,183		360 500	0 26,000	00 212,329

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Grand Total

702

701

654

540

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

				School Trins	Contractual	Membershin fees	Membership Fees Membership Fees	
Responsibility Description	Function	Prograi	Function Program Program Description	Transportation	Services	- Board	- Individuals	
Curriculum - School Effectiveness - Shypula	10	401	Arts Program					49,500
		403	French as a Second Language					13,620
		425	Literacy					15,250
		432	Language					9,400
		440	JK/SK					25,500
		442	Computer Education					22,620
		452	Sports Coordinator					22,980
		455	Outdoor Education and Engagement	14,078	86,338			100,416
		496	ESI.					4,500
	10 Total			14,078	86,338			263,786
	15	000	General			2,300		28,300
		425						200
	15 Total		•			2,300		28,800
	25	401	Arts Program					200
		403	French as a Second Language				200	1,500
		410	Program Consultant					9,300
		425	Literacy					1,250
		427	SEF: Board Capacity					4,900
		442	Computer Education					2,755
		496	EST				229	7,077
	25 Total						1,177	27,282
Curriculum - School Effectiveness - Shypula Total	le le			14,078	86,338	2,300	1,177	319,868
EPO - School Effectiveness - Shypula	27	402	FSL-Official Language in Education					62,624
		481	Parenting & Family Literacy Ctr	1,900				94,624
		482	Early Years Leadership Strategy					2,230
		465	CODE - Technology Enabled Learning					298,829
		485	Renewed Mathematics Strategy					378,400
	10 Total			1,900				836,707
	25 25 Total	482	Early Years Leadership Strategy					82,500
EPO - School Effectiveness - Shypula Total				1,900				919,207
Grand Total				15.978	86.338	2.300	1.177	1.239.075

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

J/9	Program Description	Object Description	Days	44	Staff	2016-2017	2015-2016	(Decrease)
154151000000	Conor	Crhool Cameil Gundias				8,000	8,000	0
DOCODOTET +CT	General General					35,000	15 000	c
154151000000	ceneral	school Council Supplies 5500 per school Elem				ממסירד	DOO'CT	•
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	5
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
157014000000	General	Association & Membership Fees-Bd				0	0	0
211361000000	General	Other Prof & ParaProf - Tutors in the Classroom				0	11,366	-11,366
211364000000	General	Other Prof & ParaProf Benefits - Tutors				0	1,364	-1,364
Total General	THE STREET STREET STREET		Section County		Sulfage.	28,300	41,030	-12,730
101851000401	Arts Program	Supply - Professional Development	1	\$228	126	28,728	28,728	0
		Recorder/Ukelele Training for Intermediate Teachers						0
		Art Night/Art Exhibit/Education Week						0
102851000401	Arts Program	Benefits - Supply Professional Development	1	\$22	126	2,772	2,772	0
103151000401		Professional Development - Academic & S.O.'s				2,500		0
		Itinerant Teacher Conference Fees and expenses						0
103251000401	Arts Program	Program Supplies				11,000	13,000	-2,000
		Busing, Ukelele Purchase, Art Program supplies						0
103611000401	Arts Program	Automobile Reimbursement				4,500	4,500	0
		Mileage for:inservice, PD, art exhibit/show						0
253151000401	Arts Program	Professional Development - Academic & S.O.'s				0	0	0
253251000401	Arts Program	Program Supplies				0	0	0
253351000401	Arts Program	Printing & Photocopying - Instructional				200	200	0
253611000401	Arts Program	Automobile Reimbursement				0	0	0
254041000401		Telephone - Cellular				0	0	0
257021000401		Association & Membership Fees - Individuals				0	0	0
Total Arts Program	am			126821	100 BERNELLER	20,000	52,000	-2,000
101851000403	French as a Second Language	Supply - Professional Development	1	\$228	12	2,736	2,736	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	12	264	264	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$228			0	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22		0	0	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				4,620	0	4,620
103251000403		Program Supplies				2,000	2,000	0
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
103614000403	French as a Second Language	Automobile Reimbursement					0	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253251000403	French as a Second Language	Program Supplies					0	0
253254000403	French as a Second Language	Program Supplies				0	0	0
252251000402	Franch as a Second Language	Drinting & Ohotoconsing Instructional				1000	1,000	c

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

					-			
1/9	Program Description	Object Description	Days	un.	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
253611000403	French as a Second Language	Automobile Reimbursement				0	0	0
253614000403	French as a Second Language	Automobile Reimbursement				0	0	0
254041000403	French as a Second Language	Telephone - Cellular				0	0	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				200	200	0
257024000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
Total French as a	Total French as a Second Language		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			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		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	CONTRACTOR OF STREET	1 3	S140 100 100		9,300	10,300	-1,000
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				2,500	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				200	200	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,250	1,250	0
Total Early Literacy	acy	CONTROL OF SCHOOL STANDARD STANDARDS				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				200	200	0
253611000427	SEF: Board Capacity	Automabile Reimbursement				1,500	1,500	0
254041000427	SEF: Board Capacity	Telephone - Cellular				0	0	0
Total SEF:Board Capacity	Capacity	The Court of the C				4,900	4,900	0
101851000432	Language	Supply - Professional Development	23	\$228	1	5,244	5,244	0
102851000432	Language	Benefits - Supply Professional Development	23	\$22	-	206	206	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			100	12 18 18 18	1 0 N C 1 E	9,400	CONTROL POR	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	JK/SK	Supply - Professional Development	1	\$228	24	5,472	5,472	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	24	528	528	0
103151000440	JK/SK	Professional Development - Academic & S.O.'s				0	0	0

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

103251000440 103611000440 253251000440 Total JK/SK 101854000442 102851000442 102854000442 103151000442	JK/SK					TOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTO		SCHOOL PROXESSION CONTINUES OF THE PERSON AND PERSON AN
103251000440 253251000440 253251000440 101851000442 101854000442 102854000442 103151000442	ייייייייייייייייייייייייייייייייייייייי	Department Counties / Bublic Relations / Community Outreach			Name of the last	16.040	16,040	0
103611000440 253251000440 Total JK/SK 101851000442 102851000442 102854000442 103151000442	1					400	000	•
253251000440 TotalJK/SK 101851000442 101854000442 102851000442 102854000442 103151000442	JK/SK	Automobile Reimbursement				907	P '	
Total JK/SK 101851000442 101854000442 102851000442 103151000442 103154000442	JK/SK	Program Supplies				0	0	٥
101851000442 101854000442 102851000442 102854000442 103151000442			Separation	Second .	12.0	25,500	25,500	0
101854000442 102851000442 102854000442 103154000442	Computer Education	Supply - Professional Development	32	\$228	+	7,296	7,296	0
102854000442 102854000442 103151000442	Computer Education	Supply - Professional Development	Н	\$228	20	4,560	4,560	0
102854000442 103151000442 103154000442	Computer Education	Benefits - Supply Professional Development	32	\$22	п	704	704	0
103151000442	Computer Education	Benefits - Supply Professional Development	1	\$22	20	440	440	0
103154000442	Computer Education	Professional Development - Academic & S.O.'s				0	0	0
	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		1740			25,375	27,755	0
010106000455	Outdoor Education	Grant - Other Operating						0
010106000455	Outdoor Education	Carry Forward from 2014-2015						0
105401000455	Outdoor Education	School Trips				14,078	14,078	0
106541000455	Outdoor Education	Other Contractual Services				86,338	86,338	0
	Total Outdoor Education					100,416	100,416	0
101851000452	Sports Coordinator	Supply - Professional Development	1	\$228	40	9,120	9,120	0.00
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$22	40	880	880	0.00
103251000452	Sports Coordinator	Program Supplies						0.00
		First Aid Kits	#	\$110	4	440	440	00.00
		Banners				1,400	1,400	00.00
		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				2,000	7,000	0.00

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

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1/9	Program Description	Object Description	Days	v)	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
103611000452	103611000452 Sports Coordinator	Automobile Reimbursement				200	200	00:00
Total Sports Coordinator	dinator			Commence		22,980	22,980	0
101851000465	Technology Enabled Learning & Teaching	Supply - Professional Development	1	\$228			18,240	-18,240
102851000465	Technology Enabled Learning & Teaching	Benefits - Supply Professional Development	F	\$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			Sec. 201		STATE OF THE	0	130,000	-130,000
101851000496	ESL	Supply - Professional Development	1	\$228	10	2,280	2,280	0
102851000496	ESI.	Benefits - Supply Professional Development	1	\$22	10	220	220	0
103251000496	ESL	Program Supplies				2,000	2,000	0
253151000496	ESL	Professional Development - Academic & S.O.'s				1,000	1,000	0
253251000496	ESL	Program Supplies				2,100	2,100	0
253351000496	ESL	Printing & Photocopying - Instructional				800	800	0
253611000496	ESL	Automobile Reimbursement				2,500	2,500	0
254041000496	ESL	Telephone - Cellutar				0	0	0
257021000496	ESL	Association & Membership Fees - Individuals				677	229	0
Total ESL						11,577	11,577	0
	Total Curriculum - GSN					319,868	464,358	-144,490

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

Z010-9107	KELIM EXPENDITURE ESTIN	2016-2017 PRELINI EXPENDITURE ESTITIVATES - CORNICOLOIM - EFO GRAINT - STITLOCK						
1/9	Program Description	Object Description	Days	45	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
Elementary				=				1
101851000402	FSL-Renewal	Supply - Professional Development	9	\$228	70	27,360	27,360	0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	9	\$22	20	2,640	2,640	0
103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
103251000402	FSL-Renewal	Program Supplies				10,716	10,716	0
103611000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
	Total Elementary					41,716	41,716	0
Secondary								
101854000402	FSL-Renewal	Supply - Professional Development	9	\$228	10	13,680	13,680	0
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	9	\$22	9	1,320	1,320	0
103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s				0	0	0
103254000402	FSL-Renewal	Program Supplies				4,908	4,908	0
103614000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
	Total Secondary					20,908	20,908	0
Total FSL-Renewal	val	THE CONTROL OF ALL SENSES FOR THE TOTAL OF			EVOI -	62,624	62,624	0
101851000418	SIM - Regional Network Sessions	Supply - Professional Development	1	\$228	0	0	50,160	-50,160
102851000418	SIM - Regional Network Sessions	Benefits - Supply Professional Development.	1	\$22	0	0	4,840	-4,840
103251000418	SIM - Regional Network Sessions	Program Supplies				0	3,744	-3,744
103611000418	SIM - Regional Network Sessions	Automobile Reimbursement				0	3,000	-3,000
Total Reg Sess L	Total Reg Sess Literacy/Numeracy				SHOLI	0	61,744	-61,744
101851000428	Math Collaborative Inquiry	Supply - Professional Development	1	\$228	0	0	34,200	-34,200
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	1	\$25	0	O	3,300	-3,300
101854000428	Math Collaborative Inquiry	Supply - Professional Development	0	\$228	0	0	0	0
102854000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	0	\$22	0	0	0	0
103151000428	Math Collaborative Inquiry	Supply - Professional Development				0	0	0
103154000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.				0	0	0
103251000428	Math Collaborative Inquiry	Program Supplies				0	4,000	-4,000
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				0	3,500	-3,500
103614000428	Math Collaborative Inquiry	Automobile Reimbursement				0	0	0
Total Math Coll	Total Math Collaborative inquiry					0	45,000	-45,000
101711000430	Math Coaching (Small & Northern Boards)	Learning Resource Teacher/Other				0	92,537	-92,537
101711000430	Math Coaching (Small & Northern Boards)	Increase due to memorandum				0	3,022	-3,022
102711000430	Math Coaching (Small & Northern Benefits - Learning Boards)	n Benefits - Learning Resource Teacher/Other School Based Teachers				0	10,162	-10,162
101851000430	Math Coaching (Small & Northerr Boards)	Math Coaching (Small & Northern Supply - Professional Development Boards)	1	\$228	0	0	8,892	-8,892

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

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								
1/5	Program Description	Object Description	Days	<u>بر</u>	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
102854000430	Math Coaching (Small & Northern Benefits - Supply Pr Boards)	Benefits - Supply Professional Development.	п	\$22	0	0	858	-858
103151000430	Math Coaching (Small & Northern Boards)	Math Coaching (Small & Northern Professional Development - Academic & S.O.'s Boards)				0	2,000	-2,000
103154000430	Math Coaching (Small & Northern Professional DeveloBoards)	Professional Development - Academic & S.O.'s				0	0	0
103251000430	Math Coaching (Small & Northern Boards)	Program Supplies				0	2,500	-2,500
103254000430	Math Coaching (Small & Northern Program Supplies Boards)	Program Supplies				0	0	0
103611000430	Math Coaching (Small & Northern Automobile Reimbursement Boards)	Automobile Reimbursement				0	2,153	-2,153
103614000430	Math Coaching (Small & Northern Automobile Reimbursement Boards)	Automobile Reimbursement				0	0	0
253251000430	Math Coaching (Small & Northern Program Supplies Boards)	Program Supplies				0	0	0
Total Math Coaching	thing	The state of the s			100	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	1	\$228	0	0	12,996	-12,996
102851000441	Student Work Study Teachers	Benefits - Supply Professional Development.	1	\$57	0	0	1,254	-1,254
103151000441	Student Work Study Teachers	Professional Development - Academic & S.O.'s				0	1,000	-1,000
103251000441	Student Work Study Teachers	Program Supplies				0 (2,758	-2,758
103611000441	Student Work Study Teachers	Automobile Reimbursement		-		D	2,000	-2,000
Total Student Work Study	York Study					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					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	1	\$22	346	7,612	7,612	0
103151000465	CODE - Technology Enabled Learning	Professional Development - Academic & S.O.'s				0	0	0
103251000465	CODE - Technology Enabled Learning	Program Supplies				0	0	0
103611000465	CODE - Technology Enabled Learning	Automobile Reimbursement				0	0	0

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

rechnology Enabled Replacement of Furniture & Equipment - Computer Technology Other Professional Fees rechnology Enabled Software Fees & Licenses Tutors Benefits - Tutors Tutors Tutors Tutors Tutors Benefits - Tutors Tutors Benefits - Tutors Tutors Benefits - Tutors Tutors Benefits - Tutors Inter Classroom Benefits - Tutors Benefits - Instructor Non-certified Benefits - Instructor Non-certified - Extra Hours Benefits - Instructor Non-certified - Extra Hours Benefits - Instructor Non-certified - Casual		2233 268 1	212,329 0 0 298,829 0 0 0	228,035 0 0 314,535	-15,706
led Software Fees & Licenses Tutors Benefits - Instructor Non-certified Boy Instructor Non-certified - Extra Hours Benefits - Instructor Non-certified - Extra Hours Benefits - Instructor Non-certified - Casual Boy Benefits - Instructor Non-certified - Casual	renses censes GSN GSN Grant Grant Grant Griffed 1.06 tified 1.06 ors Non-certified 0.20	2232 268 1	0 0 0 0 0 0 0	0 0 314,535	
Tutors Benefits - Tutors Tutors Benefits - Tutors Tutors Benefits - Tutors School Council Supplies up to \$1000 School Council Supplies up to \$1000 Instructor Non-certified Benefits - Instructors Non-certified Benefits - Instructors Non-certified - Extra Hours Benefits - Instructor Non-certified - Extra Hours Benefits - Instructor Non-certified - Casual	GSN GSN Grant Grant Grant Grant 1.06	2232 268 1	0 0 0 0 0 0	314,535 0	0
Tutors Benefits - Tutors Genefits - Tutors Ch School Council Supplies up to \$1000 School Council Suppl	GSN GSN Grant Gran	2232 268 1	298,829	314,535 0	0
Tutors Benefits - Tutors Tutors Tutors School Council Supplies up to \$1000 School Council Supplies up	GSN GSN Grant Gran	2232 268 100 100 100 100 100 100 100 100 100 10	00000	0	-15,706
Benefits - Tutors Tutors Benefits - Tutors School Council Supplies up to \$1000 Sc	Grant I.06 ertified 1.04	1 1 1	0000		0
School Council Supplies up to \$1000 School Council Supplies up to \$1000 acy Instructor Non-certified acy Benefits - Instructors Non-certified acy Benefits - Instructor Non-certified - Extra Hours acy Benefits - Instructor Non-certified - Extra Hours acy Benefits - Instructor Non-certified - Casual	Grant Grant Grant Grant entified 1.06 ertified 1.04 1.04 1.04		0 0 0	0	0
School Council Supplies up to \$1000 acy Instructor Non-certified acy Instructor Non-certified acy Benefits - Instructors Non-certified acy Instructor Non-certified - Extra Hours acy Instructor Non-certified - Extra Hours acy Instructor Non-certified - Casual acy Benefits - Instructor Non-certified - Casual acy Instructor Non-certified - Casual acy Instructor Non-certified - Casual acy Benefits - Instructor Non-certified - Casual acy Instructor Non-certified - Casual	upplies up to \$1000 ertified 1.06 ertified 1.04 tors Non-certified 0.20	, pop 4	00	11,366	-11,366
School Council Supplies up to \$1000 acy Instructor Non-certified acy Benefits - Instructors Non-certified acy Benefits - Instructors Non-certified acy Benefits - Instructor Non-certified - Extra Hours acy Instructor Non-certified - Extra Hours acy Benefits - Instructor Non-certified - Casual acy Instructor Non-certified - Casual acy Benefits - Instructor Non-certified - Casual acy Benefits - Instructor Non-certified - Casual acy Benefits - Instructor Non-certified - Casual	1.06	r4 •	0	1,364	-1,364
School Council Supplies up to \$1000 acy Instructor Non-certified acy Benefits - Instructors Non-certified acy Benefits - Instructors Non-certified acy Benefits - Instructor Non-certified - Extra Hours acy Instructor Non-certified - Extra Hours acy Benefits - Instructor Non-certified - Casual acy Instructor Non-certified - Casual acy Professional Development - Non-Teaching	1.06	rd +	•	12,730	-12,730
acy Instructor Non-certified acy Benefits - Instructors Non-certified acy Benefits - Instructors Non-certified acy Benefits - Instructor Non-certified - Extra Hours acy Instructor Non-certified - Extra Hours acy Benefits - Instructor Non-certified - Casual acy Instructor Non-certified - Casual acy Benefits - Instructor Non-certified - Casual acy Benefits - Instructor Non-certified - Casual	1.06	e4 +	0	11,720	-11,720
Parenting & Family Literacy Centre Centre Centre Centre Centre Centre Centre Centre Ce	1.06	₩ +	0	11,720	-11,720
Parenting & Family Literacy Centre Parenting & Family Literacy Parenting & Family Literacy Centre Parenting & Family Literacy Parenting & Family Literacy Centre Parenting & Family Literacy Parenting & Family Literacy Centre Parenting & Family Literacy	1.04	٠	29,065	29,065	0
Parenting & Family Literacy Centre Parenting & Family Literacy Parenting & Family Literacy Centre Parenting & Family Literacy Parenting & Family Literacy Centre Parenting & Family Literacy Centre Parenting & Family Literacy Parenting & Family Literacy Centre Parenting & Family Literacy Centre Parenting & Family Literacy	0.20	-4	27,329	27,329	0
Parenting & Family Literacy Centre Centre Parenting & Family Literacy Centre Ce		1	5,755	5,755	0
Parenting & Family Literacy Centre Parenting & Family Literacy Professional Development - Non-Tearhing	uctors Non-certified \$27,059	п	5,412	5,412	0
Parenting & Family Literacy Centre Parenting & Family Literacy	-certified - Extra Hours \$22	1	5,111	5,111	0
Parenting & Family Literacy Instructor Non-certified - Casual Centre Benefits - Instructor Non-certified - Casual Centre Parenting & Family Literacy Professional Development - Non-Tearhing	uctor Non-certified - Extra Hours 230.00 \$4	1	1,012	1,012	0
Parenting & Family Literacy Benefits - Instructor Non-certified - Casual Centre Parenting & Family Literacy Professional Development - Non Tearhing	-certified - Casual 0.06 \$56,394	1	3,384	3,384	0
Parenting & Family Literacy	uctor Non-certified - Casual 0.06 \$11,167	1	0.29	029	0
Centre	evelopment - Non Teaching		2,582	2,582	0
103251000481 Parenting & Family Literacy Program Supplies Centre	ies		11,404	11,404	0
103611000481 Parenting & Family Literacy Automobile Reimbursement Centre	imbursement		1,000	1,000	0
105401000481 Parenting & Family Literacy Field Trips, Bussing Centre	sing		1,500	1,500	0
Parenting & Family Literacy Field Trips, Admissions Centre	missions		400	400	0

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

1707-9107			TOWNS OF THE PARTY	100000000000000000000000000000000000000	Second .	Prelim Budget	Revised Budget	Increase
6/1	Program Description	Object Description	Days	44	Staff	2016-2017	2015-2016	(Decrease)
Total Parenting &	Total Parenting & Family Literacy Centre			100		94,624	94,624	0
101151000482	Early Years Leadership Strategy	Benefits Release time for childcare staff	1	\$35	0	0	0	0
102151000482	Early Years Leadership Strategy	Release time for childcare staff	г	\$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	0
Total Early Years	Total Early Years Leadership Strategy		1000			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				N. C. LEW	0	14,288	-14,288
101881000490	Schools in the Middle	Supply - ECE - Professional Development	1	\$155	0	0	3,100	-3,100
102881000490	Schools in the Middle	Benefits - ECE - Supply Professional Development.	1	\$15	0	0	300	-300
101851000490	Schools in the Middle	Supply - Professional Development	1	\$228	0	0	114,000	-114,000
102851000490	Schools in the Middle	Benefits - Supply Professional Development.	1	\$22	0	0	11,000	-11,000
103151000490	Schools in the Middle	Professional Development - Academic & S.O.'s				0	0	0
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	The second secon		30		0	136,304	-136,304
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other				96,741	0	96,741
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other				95,796	0	95,796
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher				11,609	0	11,609
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher				11,496	0	11,496
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	200	45,600	0	45,600
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	200	45,600	0	45,600
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	200	4,400	0	4,400
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	200	4,400	0	4,400
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				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		11			378,400	0	378,400
Sub Total EPO						919,207	1,087,747	-168,540

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

7 7 TO 7-0 TO 7	RECIIVI CAFCIVDII ONE ESTIN	COTO-SOTA LUECINI CAPLINDII ONE ESTINALES - COMMICOCOM - EL O CINCII STILL CEN						
40			Dane	•	Chaff	Prelim Budget	Prelim Budget Revised Budget	Increase
1/0	Program Description	Object Description	sken		31911	2016-2017	2015-2016	(Decrease)
2016-2017 P	RELIM EXPENDITURE ESTIF	2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - OTHER GRANTS - SHYPULA						
101851000213	101851000213 Leading Student Achievement	Supply - Professional Development	10	\$228	0	0	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	03611000213 Leading Student Achievement	Automobile Reimbursement				0	1,431	-1,431
Total Leading St	Total Leading Student Achievement					0	3,931	-3,931
Sub Total Other Grants	Grants					0	3,931	-3,931

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

Prelim Prelim Change Prelim Budget Revised Actual Increase 2016-2016 2014-2015 (Decrease)		aching 2,000 2,000 2,000 0,837 0 Appendix T	2,000 2,000 2,000 2,837 0	3,000 3,000 3,000 0 Appendix T	2,000 2,000 764 0 Appendix T	14,577 14,577 14,495 0 Appendix T	1,500 1,500 1,500 0 Appendix T	1,500 1,500 1,500 1,939 0 Appendix T	200 200 92 0 Appendix T	22,777 22,777 17,290 0	nology 23,534 23,534 39,622 -10,000 Appendix T	23,534 23,534 39,622 -10,000	48,311 48,311 58,311 59,749 -10,000	48.311 58.311 59.749 -10.000
	LIBRARY SERVICES	23 317 Professional Development - Non Teaching	Total Staff Development	23 320 Textbooks & Learning Materials	23 321 Library Books	23 325 Program Supplies	23 335 Printing & Photocopying - Instructional	23 361 Automobile Reimbursement	23 404 Telephone - Cellular	Total Supplies & Services	23 662 Maintenance Fees - Computer Technology	Total Fees & Contract Services	Total LIBRARY SERVICES	TOTAL BIIDGET

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

1/9	Program Description	Object Description	Prelim Budget 2016-2017	Prelim Budget Revised Budget 2016-2017 2015-2016	Increase (Decrease)
233171000000 General	General	Professional Development - Non Academic	2,000	2,000	0
233174000000 General	General	Professional Development - Non Academic			0
233201000000	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	0
233251000000	233251000000 Library Technician	Program Supplies	14,577	14,577	0
233351000000 General	General	Printing & Photocopying - Instructional	1,500	1,500	0
233611000000	233611000000 Library Technician	Automobile Reimbursement	1,500	1,500	0
234041000000	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

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

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	increase (Decrease)	
Ö	Operating GSN	GSN						
SN	INSTRUCTION	NOI						
10	185	Supply - Prof Dev	195,224	195,224	193,400	127,615	1,824	
10	186	School Programs	67,944	67,944	67,944	90,117	0	
	Total	Total Salaries & Wages	263,168	263,168	261,344	217,732	1,824	
5	285	Benefits - Supply Professional Development.	18,128	18,128	17,952	9,125	176	
10	286	Benefits - School Programs	6,556	6,556	6,556	7,897	0	
	Total	Total Employee Benefits	24,684	24,684	24,508	17,022	176	
9	315	Professional Development - Academic & S.O.'s	64,306	64,306	64,306	35,117	0	
10	319	Religion Course	5,000	2,000	2,000	2,000	0	
	Total	Total Staff Development	69,306	906'69	902'69	37,117	0	
10	320	Textbooks & Learning Materials	12,678	12,678	12,678		0	
10	325	Program Supplies	152,847	152,847	152,847	210,001	0	
9	336	Printing & Photocopying - Non-instructional	2,000	2,000	2,000		0	
9	361	Automobile Reimbursement	40,228	40,228	44,228	20,318	4,000	
9	404	Telephone - Cellular	1,200	1,200	1,200	286	0	
10	414	Student Senate	12,000	12,000	10,000	14,937	2,000	
9	540	School Trips - Transportation	46,732	46,732	46,732	37,681	0	
	Total	Total Supplies & Services	267,685	267,685	269,685	283,223	-2,000	
10	502	Replacement of Furniture & Equipment - Computer Tec	0	0	0	10,224	0	
	Total	Total Replacement of F&E	0	0	0	10,224	0	
10	702	Association & Membership Fees - Individuals	1,000	1,000	1,000		0	
	Total	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	
To	tai in	Total INSTRUCTION	627,643	627,643	627,643	567,117	0	

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

		Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	(Decrease)	
SCHOOL MANAGEMENT	EMENT						
15 151 Principals	als	23,067	23,067	23,067	23,067	0	
Total Salaries & Wages	& Wages	23,067	23,067	23,067	23,067	0	
15 251 Benefits	Benefits - Principals	2,106	2,106	2,106	2,106	0	
Total Employee Benefits	Benefits	2,106	2,106	2,106	2,106	0	
15 315 Profess	Professional Development - Academic & S.O.'s	10,000	10,000	10,000	8,025	0	
Total Staff Development	elopment	10,000	10,000	10,000	8,025	0	
15 361 Automo	Automobile Reimbursement	16,000	16,000	16,000	12,514	0	
Total Supplies & Services	& Services	16,000	16,000	16,000	12,514	0	
Total SCHOOL MANAGEMENT	IANAGEMENT	51,173	51,173	51,173	45,712	0	
TEACHER SUPPORT SERVICES	RT SERVICES						
25 112 Clerical	Clerical & Secretarial	36,811	36,811	36,720	36,399	91	
161	Coordinators/Consultants - Teacher Support	244,145	244,145	242,991	153,707	1,154	
Total Salaries & Wages	& Wages	280,956	280,956	279,711	190,107	1,245	
25 212 Benefit	Benefits - Clerical & Secretarial	11,248	11,248	11,248	11,259	0	
25 261 Benefit	Benefits - Coordinators/Consultants - Teacher Support	26,599	26,599	26,944	15,877	-345	
Total Employee Benefits	e Benefits	37,847	37,847	38,192	27,136	-345	
25 315 Profess	Professional Development - Academic & S.O.'s	0	0	0	1,423	0	
Total Staff Dev	Staff Development	0	0	0	1,423	0	
25 325 Progran	Program Supplies	24,269	24,269	24,269	923	0	
335	Printing & Photocopying - Instructional	3,000	3,000	3,000	18	0	
	Automobile Reimbursement	2,000	2,000	2'000	520	0	
Total Supplies	Supplies & Services	29,269	29,269	29,269	1,460	0	
25 702 Associa	Association & Membership Fees - Individuals	100	100	100		0	
Total Fees & C	Total Fees & Contract Services	100	100	100		0	
TEACHER age 71	Total TEACHER SUPPORT SERVICES 8 9 1	348,172	348,172	347,272	220,126	006	

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

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

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SCHO 15 4	OOL R 410 otal \$	SCHOOL MANAGEMENT 15 410 Office Supplies & Services Total Supplies & Services	5,158	5,158	7,835	6,561 6,561	-2,677	
Total	SC	Total SCHOOL MANAGEMENT	5,158	5,158	7,835	6,561	-2,677	
Total	Ope	Total Operating EPO Grants	196,757	196,757	355,661	241,637	-158,904	
Opera	ating	Operating Other Grants						
INSTRUCTION	S	NOI						
5 5	171	Learning Resource Teacher/Other	0 0	0 0	50,000	50,702	-50,000	
	otal	Total Salaries & Wages	0	0	20,000	52,640	-50,000	
10	271	Benefits - Learning Resource Teacher/Other School Bas	0	0	5,000	4,297	-5,000	
10	285	Benefits - Supply Professional Development.	0	0	0	162	0	
ĭ	Total	Employee Benefits	0	0	2,000	4,459	-5,000	
9	315	Professional Development - Academic & S.O.'s	3,000	3,000	3,000	2,029	0	
Ĕ	otal	Total Staff Development	3,000	3,000	3,000	2,029	0	
10	320	Textbooks & Learning Materials	0	0	0	63	0	
10	325	Program Supplies	8,500	8,500	33,473	25,606	-24,973	
10	361	Automobile Reimbursement	0	0	0	216	0	
10	540	School Trips - Transportation	7,500	7,500	7,500	52	0	
ř	Total	Supplies & Services	16,000	16,000	40,973	25,937	-24,973	
9	501	Replacement of Furniture & Equipment - General	0	0	76,619	8,381	-76,619	
Ĕ	otal	Total Replacement of F&E	0	0	76,619	8,381	-76,619	
9	640	Instructional Advertising	8,000	8,000	8,000	8,520	0	
F	otal	Total Fees & Contract Services	8,000	8,000	8,000	8,520	0	
Total	ž	Total INSTRUCTION	27,000	27,000	183,592	101,965	-156,592	
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2016-2017 Preliminary Expenditure Estimates - Curriculum - Daly by Fund Brant Haldimand Norfolk Catholic District School Board

	Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT					
15 112 Clerical & Secretarial	11,300	11,300	11,300	12,300	0
Total Salaries & Wages	11,300	11,300	11,300	12,300	0
15 212 Benefits - Clerical & Secretarial	2,503	2,503	2,503	2,503	0
Total Employee Benefits	2,503	2,503	2,503	2,503	0
Total SCHOOL MANAGEMENT	13,803	13,803	13,803	14,803	0
TEACHER SUPPORT SERVICES					
25 161 Coordinators/Consultants - Teacher Support	43,300	43,300	43,300	43,300	0
Total Salaries & Wages	43,300	43,300	43,300	43,300	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,351	5,351	5,182	4,627	169
Total Employee Benefits	5,351	5,351	5,182	4,627	169
25 315 Professional Development - Academic & S.O.'s	3,000	3,000	3,000	2,392	0
Total Staff Development	3,000	3,000	3,000	2,392	0
25 325 Program Supplies	2,000	2,000	2,000	1,218	0
25 335 Printing & Photocopying - Instructional	0	0	0	189	0
361	200	200	200	490	0
25 404 Telephone - Cellular	200	200	200	200	0
Total Supplies & Services	3,000	3,000	3,000	2,398	0
Total TEACHER SUPPORT SERVICES	54,651	54,651	54,482	52,717	169
Total Operating Other Grants	95,454	95,454	251,877	169,485	-156,423
TOTAL BUDGET	1,337,199	1,337,199	1,650,626	1,257,578	-313,427

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161

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

					Coordinators/			Denence -
			Clerical &		Consultants -			Clerical &
Responsibility Description	Function	Function Program Description	Secretarial	Principals	Teacher Support Supply - Prof Dev School Programs	pply - Prof Dev Sch	ool Programs	Secretarial
Curriculum - Student Success - Daly	10	000 General				34,484	67,944	
		340 E-Learning				1,368		
		405 E-Learning Contact Project						
		446 Literacy Consultant				456		
		457 Student Success				112,176		
						29,640		
		472 Specialist High Skills Major				17,100		
	10 Total					195,224	67,944	
	15	000 General						
		471 New Teacher Induction Program		23,067				
	15 Total			23,067				
	25	000 General						
		405 E-Learning Contact Project			89,000			
		446 Literacy Consultant						
		457 Student Success	36,811		103,018			11,248
		472 Specialist High Skills Major			52,127			
	25 Total		36,811		244,145			11,248
	55	502 Con Ed Credit Courses						
		504 Con Ed E-Learning						
		509 Con Ed Intern'l Language						
		501 Continuing Ed						
A second	55 Total	The second secon						
Curriculum - Student Success - Daly Total	Je.		36,811	23,067	244,145	195,224	67,944	11,248
EPO - Student Success - Daly	10	448 TLLP Teacher Learning & Leadership				12,540		
		480 Student Success Transitions				9,576		
		435 Focus on Youth						
		447 TLLP Teacher Learning & Leadership Sec				684		
	10 Total					22,800		
	15	448 TLLP Teacher Learning & Leadership						
		475 Ontario Youth Apprenticeship	11,300					2,503
		447 TLLP Teacher Learning & Leadership Sec						
	15 Total		11,300					2,503
	25	475 Ontario Youth Apprenticeship			43,300			
	25 Total				43,300			
© EPO - Student Success - Daly Total			11,300		43,300	22,800		2,503
			*****				22000	

5/24/2016

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

			157	797	782	987	27.5	
				9			Drofessions	
				Dellelle	i		de l'acceptant	
			į	Coordinators/	Benefits - Supply		Development -	
Because in the Description	Function	Function Progra Program Description	Principals -	Teacher Support	Development.	Programs	5.0.'s	Religion Course
Curriculum - Student Success - Daly	10	000 General			2,618		2,000	
		340 E-Learning			132			
					44			
					10.824		36,249	
					2 860		12,601	
		ליד ואבא ובקרובן וווחתרווחו גוסקוסווו ידי יי			2,000		73 456	
		472 Specialist High Skills Major			1,650			
	10 Total				18,128	955'9		2,000
	15	000 General					10,000	
		471 New Teacher Induction Program	2,106					
	15 Total		2,106				10,000	
	52	000 General						
				10,655				
		Literacy Consultant						
				10,728				
				5.216				
	25 Total			26,599				
	ä	503 Con Ed Cradit Courses					2 000	
	n						Para Para Para Para Para Para Para Para	
		504 COLICE CERTAINS						
		509 Continuing Ed						
	55 Total						2,000	
Curriculum - Student Success - Daly Total	is.		2,106	26,599	18,128	955'9	76,306	2,000
EPO - Student Success - Daiy	10	448 TLLP Teacher Learning & Leadership			1,210		2,000	
		470 SHSM - EPO Grant						
		475 Ontario Youth Apprenticeship					3,000	
		480 Student Success Transitions			924			
		435 Focus on Youth						
		447 TLLP Teacher Learning & Leadership Sec			99		3,668	
	10 Total				2,200		8,668	
	15							
		447 TLLP Teacher Learning & Leadership Sec						
	15 Total							
	52	475 Ontario Youth Apprenticeship		5,351			3,000	
	25 Total			5,351			3,000	
EPO - Student Success - Daly Total				5,351	2,200		11,668	
				000	500	9449	414	444.4

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

			2	555	230			
							Drinting &	
			Textbooks &			Printing &	Photocopying -	
			Learning	Program	Instructional	Photocopying -	Non-	Automobile
Responsibility Description	Function	Function Program Description	Materials	Supplies	Supplies	Instructional	instructional	Reimbursement
Curriculum - Student Success - Daly	10	000 General					2,000	24,000
•		340 E-Learning		3,000				
		405 E-Learning Contact Project						5,000
				2.500				
			010 1	2000				A 500
		45/ Student Success	חכה'כ	Tor'co				L(*
		471 New Teacher Induction Program		2,000				2,000
		472 Specialist High Skills Major	6,728	77,186				4,728
	10 Total		12,678	152,847			2,000	40,228
	15	000 General	•					16,000
		471 New Teacher Induction Program						
	15 Total							16,000
	25	000 General				3,000		
		405 E-Learning Contact Project						
				200				2,000
		457 Student Sucress		11.769				
				12,000				
	25 Total			24.269		3,000		2,000
	ř.	502 Con Ed Credit Courses			3.000			3.200
	3				100			200
					4 ADO			200
					2,400			3
		SUB Containing Ed			2,400			
	E Total				0000	1 200		3 600
Level - and	32 10tal		13 678	177.116	000,00		2 000	61 878
FDO - Standard Current - Dalo	10	448 THD Teacher Learning & Leadership		275				
	2	470 CHCM - EPO Great		72.390				
				0000				
				0000				
		480 Student Success Transitions		7,134				
		435 Focus on Youth		20,000				
		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				200
	25 Total			2,000				200
EPO - Student Success - Daly Total				140,749				200
			mental property of the comment of th		The second secon			

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

						Replacement of		
						Furniture &		
			•	;		Equipment -		:
1	;		Telephone -	Office Supplies &			School Trips -	Instructional
Responsibility Description		Function Program Description	Cellular	Services	Student Senate	recunology	transportation	Sinch Jane
Curriculum - Student Success - Daly	10	000 General			12,000	0		
		340 E-Learning						
		405 E-Learning Contact Project						
		Literacy Consultant						
			001.				000 6	
		45/ Student Success	1,200				2000's	
		471 New Teacher Induction Program						
		477 Specialist High Skills Major					43.732	
	10 Total		1,200		12.000	0	46,732	
		1000						
	CT	COU General						
		4/1 New Teacher Induction Program						
	15 Total							
	25	000 General						
		440 Literacy Consultant						
		472 Specialist High Skills Major						
	25 Total							
	55	502 Con Ed Credit Courses						
			300					
	CC Total		UUE					
Fried Control of the Principle of the Pr	33 IOLG		1 500		12 000		46 733	
Culticular student sociess - Dary Iolai	-1		POC!		200			
EPO - Student Success - Daly	2	448 ittly reacher Learning & Leadership				000/51		
		4/U ShSM - EPU Grant					-	
		475 Ontario Youth Apprenticeship					7,500	8,000
		480 Student Success Transitions						
		435 Focus on Youth						
		447 Tutp Teacher Learning & Leadership Sec				15,682	2	
	10 Total					30,682	7,500	8,000
				044.5				
	15	448 TLLP Teacher Learning & Leadership		3,148				
		475 Ontario Youth Apprenticeship						
		447 TLLP Teacher Learning & Leadership Sec		2,010				
	15 Total			5,158				
	25	475 Ontario Youth Apprenticeship	200					
	25 Total		200					
FPO - Student Success - Daly Total			200	5,158		30.682	7,500	8,000
			000 6		000			0000

2016-2017 Budget Prelim

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

Grand Total

705

702

Responsibility Description	Function	Function Progra Program Description	Membership Student Fees - Individuals Bursaries/Awards	nt ries/Awards	
Curriculum - Student Success - Daly	10	000 General	1,000	1,800	159,402
					4,500
					5,000
					3,000
		457 Student Success			239,060
		471 New Teacher Induction Program			52,101
		472 Specialist High Skills Major			164,580
	10 Total		1,000	1,800	627,643
	15	000 General			26,000
		471 New Teacher Induction Program			25,173
	15 Total				51,173
	22	000 General			3,000
		405 E-Learning Contact Project			99,655
			100		2,600
		457 Student Success			173,574
		472 Specialist High Skills Major			69,343
	25 Total		100		348,172
	25	502 Con Ed Credit Courses	1,000		9,700
		504 Con Ed E-Learning			400
		506 Con Ed Literacy & Numeracy			2,000
		509 Con Ed Intern'l Language			2,600
		501 Continuing Ed			300
	55 Total		1,000		18,000
Curriculum - Student Success - Daly Total	tal		2,100	1,800	1,044,988
EPO - Student Success - Daly	10	448 TLLP Teacher Learning & Leadership			31,475
		470 SHSM - EPO Grant			72,390
		475 Ontario Youth Apprenticeship			27,000
		480 Student Success Transitions			17,634
		435 Focus on Youth			50,000
		447 TLLP Teacher Learning & Leadership Sec			20,100
	10 Total				218,599
	15	448 TLLP Teacher Learning & Leadership			3,148
		475 Ontario Youth Apprenticeship			13,803
		447 TLLP Teacher Learning & Leadership Sec			2,010
	15 Total				18,961
	25	475 Ontario Youth Apprenticeship			54,651
	25 Total				54,651
FDD. Student Sucress - Daly Total					116 606

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

101851000000			THE REAL PROPERTY.	The second second	THE REAL PROPERTY.	2016-2017	2000	() () () () () ()
404014000000	General	Supply - Professional Development	-	\$228	42	9,576	9,576	0
DOMOI STOT	General	Increase per memorandum				7,352	7,352	0
102851000000	General	Benefits - Supply	1	\$22	42	924	924	0
101854000000	General	Supply - Professional Development	1	\$228	77	17,556	17,556	0
102854000000	General	Benefits - Supply	1	\$22	11	1,694	1,694	0
101861000000	General	General	1	\$228	250	0	0	0
102861000000	General	Benefits - General	1	\$25	250	0	0	0
101861000000	General	School Programs	1	\$228	250	22,000	57,000	0
102861000000	General	Benefits - School Programs	r.	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$228	48	10,944	10,944	0
102864000000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	0
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103194000000	General	Religion Course				5,000	2,000	0
103251000000	General	Program Supplies				0	0	0
103254000000	General	Program Supplies				0	0	0
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				18,000	20,000	-2,000
103614000000	General	Automobile Reimbursement				9000'9	9000'9	0
104144000000	General	Student Senate				12,000	-	2,000
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
107054000000	General	Student Awards				1,800		0
153151000000	General	Professional Development - Academic & S.O.'s				000'9		0
153154000000	General	Professional Development - Academic & S.O.'s				4,000	4,000	0
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				2,000	2,000	0
253351000000	General	Printing & Photocopying - Instructional				3,000	3,000	0
000 Total	ELECTRIC CHEMICAL N	10 pt 10 constant to 10 pt 10				188,402	188,402	0
101854000340	E-Learning	Supply - Professional Development	2	\$228	m	1,368	1,368	0
102854000340	E-Learning	Benefits - Supply	2	\$22	ന	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			00 10	Heart Land		4,500	4,500	0
103254000405	Innovation & Special Proj:E-Learn	Program Supplies				0	0	0
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,000	2,000	0
251611000405	Innovation & Special Proj:E-Learn	Consultant				89,000	89,000	0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				10,655	11,000	-345
405 Total	1 (Co. 10)		S	1 ST. ST. ST.	10 THE	104,655	105,000	-345
101854000446	Literacy Consultant	Supply - Professional Development	T	\$228	2	456	456	0
102854000446	Literacy Consultant	Benefits - Supply	-	\$22	2	44	44	0

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

1/9	Program Description	Object Description	Days	v	Staff	Prelim Budget 2016-2017	2015-2016	(Decrease)
103154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	
103254000446	Literacy Consultant					2,500	2,500	
253154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	
253254000446	Literacy Consultant	Program Supplies				200	200	
253354000446	Literacy Consultant	Printing & Photocopying - Instructional				0	0	
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	
446 Total	OR THE PROPERTY OF THE PARTY OF	BID X III TO THE BUILDING BUIL	STATE OF STATE OF	3		2,600	5,600	
		000 Salary & Office Allocations				173,574	173,483	
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	27	6,156	6,156	
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	27	594	594	
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	006	
103204290457	Alternative Ed Program	Textbooks & Learning Materials				5,950	5,950	
103254290457	Alternative Ed Program	Program Supplies				4,406	4,406	
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	
105404290457	Alternative Ed Program	School Trips - Transportation				3,000	3,000	
		290 Alt Ed Total				22,406	22,406	
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	142	32,376	32,376	
102854410457	SS - Literacy	Benefits - Supply	•	\$22	142	3,124	3,124	
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				7,300	7,300	
103254410457	SS - Literacy	Program Supplies				6,300	6,300	
103614410457	SS - Literacy	Automobile Reimbursement				0	0	
		410 Literacy Total				49,100	49,100	
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	171	38,988	38,988	
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	171	3,762	3,762	
103154411457	SS - Numeracy	Professional Development - Academic & S.O.'s				0	0	
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
		411 Numeracy Total				47,455	47,455	
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676	26,676	
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				18,455	18,455	
103254412457	SS - Pathways	Program Supplies				32,000	32,000	
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	
104044412457	SS - Pathways	Telephone - Cellular				0	0	
105404412457	SS - Pathways	School Trips - Transportation				0	0	20.00
		412 Pathways Total				80,705	8	
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$228	22	5,016	5,016	
103954412457	SS - Comm Cultura & Caring	Renefite - Sunniv	1	\$22	22	484	484	

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

-800 3,400 -2,000 -200 80 [Decrease] Increase 2,000 2,000 14,000 000 2,000 200 1,870 550 2,280 2,280 220 4,500 4,500 1,500 20,000 2,964 250 88 4,300 500 8 100 800 423,543 19,380 5,700 15,094 286 8 200 8 200 200 11,000 **Revised Budget** 2015-2016 2,000 14,000 200 2,400 2,280 2,280 4,500 250 4,300 4,400 1,870 550 1,500 20,000 2,964 8 500 100 100 200 400 200 Prelim Budget 15,094 286 11,000 423,634 2016-2017 9999 85 25 133 13 25 Staff \$228 \$228 \$22 \$22 \$22\$ \$228 \$22 \$22 Days Professional Development - Academic & S.O.'s Professional Development - Academic & S.O.'s Object Description Supply - Professional Development LTO Supply - Professional Development LTO Printing & Photocopying - Instructional 414 Student Success Teachers/Teams Printing & Photocopying - Instructional Other Op Grants - NTIP Enhancement Supply - Professional Development Supply - Professional Development Supply - Professional Development 413 Comm Culture & Caring Total **Automobile Reimbursement Automobile Reimbursement** School Trips - Transportation **Automobile Reimbursement Automobile Reimbursement Automobile Reimbursement Automobile Reimbursement Automobile Reimbursement** Benefits - Supply LTO relephone - Cellular Program Supplies Benefits - Supply Program Supplies Benefits - Supply Benefits - Supply 417 SAL Total Con Ed Total New Teacher Induction Program Program Description SS - Teachers:Student Teachers SS - Teachers:Student Teachers SS - Teachers:Student Teachers Con Ed - Literacy & Numeracy Con Ed - Literacy & Numeracy Con Ed - Literacy & Numeracy SS - Comm Culture & Caring 55 - Comm Culture & Caring Con Ed - Intern'l Language Con Ed - Intern'l Language Con Ed - Intern'l Language Con Ed - Summer School Con Ed - Summer School Con Ed - Summer School Con Ed Credit Courses Con Ed Credit Courses Con Ed Credit Courses Con Ed - eLearning Con Ed - eLearning Con Ed - eLearning SS-SAL SS-SAL SS-SAL SS - SAL SS-SAL SS - SAL 103254413457 103154414457 103614414457 553615000504 553615000506 553615000508 553305000509 553615000509 010101000471 103154413457 101854417457 103254417457 553305000502 553355000502 553615000502 553355000504 553305000506 553355000506 553305000508 553355000508 553355000509 101851000471 102851000471 102854000471 101854000471 102851000471 103254414457 103614417457 104044417457 105404417457 553305000504 101854000471 01851000471 102854417457 7/9 457 Total

Benefits - Supply LTO

New Teacher Induction Program

102854000471

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

					Ì			
1/9	Program Description	Object Description	Days	4/1-	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s	The same of the sa	200000000000000000000000000000000000000	Miller	10,500	10,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,101	2,101	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	2,000	0
103254000471	New Teacher Induction Program	Program Supplies				0	0	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0
151511000471	New Teacher Induction Program	Principal				23,067	23,067	0
152511000471	New Teacher Induction Program	Benefits Principal		i c		2,106	2,106	0
471 Total		Service and the contract of th		10 C 10 C		77,274	77,274	0
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	75	17,100	15,276	1,824
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	75	1,650	1,474	176
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				77,186	77,186	0
103614000472	Specialist High Skills Major	Automobile Reimbursement				4,728	6,728	-2,000
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				52,127	50,973	1,154
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
472 Total						233,923	232,769	1,154
554045000501	Con Ed Credit Courses	Telephone - Cellular				300	300	0
501 Total				8		300	300	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.s				2,000	2,000	0
553305000502	Con Ed Credit Courses	Program Supplies				1,000	1,000	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				2,700	2,700	0
557025000502	Con Ed Credit Courses	Association Fee (NEW - CESBA)				1,000	0	1,000
502 Total						6,700	5,700	1,000
103254280520	Con Ed Credit Courses	Program Supplies				0	0	0
520 Total						0	0	0
103254282525	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total	THE RESERVE OF THE RE			256	N. 150	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			100000000000000000000000000000000000000		200	0	0	0
103254284557	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total			-			0	0	0
103254284560	Con Ed Credit Courses	Program Supplies				0	0	0
525 Total				100		0	0	0
103254284565	Con Ed Credit Courses	Program Supplies	_			0	0	0
525 Total			- Campa			0	0	0
103254280570	Con Ed Credit Courses	Program Supplies				0	0	0

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Brant Haldimand Norfolk Catholic District School Board

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

1/9	Program Description	Object Description	Days	\$ Staff		Prelim Budget Revised Budget 2016-2017 2015-2016	Increase (Decrease)
525 Total				THE WAY)	0	0
Total Curriculum - GSN	n - GSN				1,044,988	1,043,088	1,900

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

1/9	Program Description	Object Description	Days	*	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101854000406	Experiential Learning Pilot Project	Supply - Professional Development	-	228	0	0	684	(684)
102854000406	Experiential Learning Pilot Project	Benefits - Supply	1	22	0	0	99	(99)
103254000406	Experiential Learning Pilot Project	Program Supplies				0	123	(123)
406 Total						0	873	(873)
101854000435	Facus on Youth	Supply - Professional Development	0	228	5	0	0	0
102854000435	Focus on Youth	Benefits - Supply	0	22	Ŋ.	0	0	0
103154000435	Focus on Youth	Professional Development - Academic & 5.0.'s				0		0
103254000435	Focus on Youth	Program Supplies				20,000	20,000	O
103614000435	Focus on Youth	Automobile Reimbursement				0	0	0
435 Total			Saparal III S			20,000	20,000	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					0	26,095	(26,095)
Secondary		2016-2017						
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	m	•	4,560	(3,876)
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	ന			(374)
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				3,668		2,668
103254000447	TLLP Teacher Learning & Leadership	Program Supplies				0	26,886	(26,886)
103614000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	0	15,682
154104000447	TLLP Teacher Learning & Leadership	Board Admin Gosts per agreement - credit to 351106000000	表示的程度	The second		2,010	3,187	(4,177)
						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	H	22	55		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				٥		0
105021000448	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,000		15,000
154101000448	True Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351406000000				3,148	d d	3,148
		Total Elementary				34,623	0	34,623
Secondary		2015-2016						
101854282448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228		0	5,700	(5,700)
102854282448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	_	0	250	(220)
103154282448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0		(15,000)
103254282448	TLLP Teacher Learning & Leadership	Program Supplies				0	25,236	(25,236)
103614282448		Automobile Reimbursement				0		0
154104000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 35110600000				0		(4)648)
		Total Secondary				0		(51,134)
448 Total						56,733	87,207	(30,474)

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

Qf.L Program Description Object Description Opps \$ Sanif Transferrance Sanif Transferrance Assistance	The second secon	The second secon	The second secon	The Part of the last of the la	STATE STATE AND	NAME AND ADDRESS OF	Section Sections	Sectional Burdens	- Inches
Paraming Supply - Professional Development 3 5228 0 0 0	1/9	Program Description	Object Description	SkeQ	40-	Staff	2016-2017	2015-2016	(Decrease)
Program Supplies Supply Professional Development 3 522 0 0	101851000456	Career/Life Planning	Supply - Professional Development	m	\$228	0	0	0	0
Program Supply - Professional Development	102851000456	Career/Life Planning	Benefits - Supply Professional Development.	m	\$22	0	0	0	0
Penning Penn	101854000456	Career/Life Planning	Supply - Professional Development	En	\$228	0	0	0	0
Fe Planning	102854000456	Career/Life Planning	Benefits - Supply Professional Development.	m	\$22	0	0	0	0
Professional Development	103251000456	Career/Life Planning	Program Supplies				0	557	(557)
Deciderate Supply - Professional Development 228 0	103611000456	Career/Life Planning	Automobile Reimbursement				0	0	0
OF Grant Supply - Professional Development 2.28 0 PO Grant Professional Development - Academic & S.O.'s 2.2 0 PO Grant Professional Development - Academic & S.O.'s 2.2 0 PO Grant Professional Development - Academic & S.O.'s 2.2 0 PO Grant Professional Development - Academic & S.O.'s 2.2 0 PO Grant Professional Development - Academic & S.O.'s 0 2.28 0 PO Grant Professional Development - Academic & S.O.'s 0 2.28 0 0 PO Grant Professional Development - Academic & S.O.'s 0 2.2 0 0 0 2.2 0 0 PO Grant Professional Development - Literacy Benefits - Supply Program Supplies 1 2.28 0 0 0 2.2 0	Total Career/Life	e Planning					0	557	(557)
ONTO SHSM. FOO Grant Penefits - Supply 22 0 ONTO SHSM. FOO Grant Programs Supplies 72,330 0 ONTO SHSM. FOO Grant Program Supplies 72,330 0 QATO SHSM. FOO Grant Autonoble Reliablursement 72,330 0 QATO SHSM. FOO Grant Autonoble Reliablursement 72,330 0 QATO SHSM. FOO Grant Program Supplies 72,330 0 QATO SHSM. FOO Grant Program Supplies 72,330 0 QATO SHSM. FOO Grant Program Supplies 72,330 0 QATO ST Transitions - Literacy Supply - Professional Development 0 22,8 0 0 QASS ST Transitions - Literacy Benefits - Supply 1 22,8 0 0 QASS ST Transitions - Literacy Benefits - Supply Professional Development 1 22,8 0 0 QASS ST Transitions - Literacy Benefits - Supply Professional Development 1 <td>101854000470</td> <td>SHSM - EPO Grant</td> <td>Supply - Professional Development</td> <td></td> <td>228</td> <td></td> <td>0</td> <td></td> <td>0</td>	101854000470	SHSM - EPO Grant	Supply - Professional Development		228		0		0
QATO STRAM. EPO Grant Professional Development - Academic & S.O.'s 0 QATO STRAM. EPO Grant Textbooks & Learning Marerials 77,230 QATO STRAM. EPO Grant Automobile Reimbursement 77,230 QASD STRAMISTOR Supply - Professional Development 1 228 0 0 QABO ST Transitions - Literacy Benefits - Supply 1 228 0 0 QABO ST Transitions - Literacy Benefits - Supply 1 228 0 0 QABO ST Transitions - Literacy Benefits - Supply Program Supplies 1 228 0 0 ALABO ST Transitions - Literacy Benefits - Supply Program Supplies 1 222 0 0 ALABO ST Transitions - Automobile Reimbursement ALABO	102854000470	SHSM - EPO Grant	Benefits - Supply		22		0	0	0
Q470 SHSM - EPO Grant Program Supplies 72,390 Q470 SHSM - EPO Grant Program Supplies 72,390 Q470 SHSM - EPO Grant Choult Tipe - Transportation 72,390 Q470 SHSM - EPO Grant Choult Tipe - Transportation 72,390 Q470 SHSM - EPO Grant Choult Tipe - Transportation 72,390 Q470 SHSM - EPO Grant Program Supplies 72,390 Q480 ST Transitions - Literacy Supply - Professional Development 0 228 36 8,208 Q480 ST Transitions - Literacy Benefits - Supply Professional Development 1 228 36 8,208 Q480 ST Transitions - Literacy Benefits - Supply Professional Development 1 228 0 0 Q480 ST Transitions - Literacy Program Supplies 1 228 0 0 Q480 ST Transitions - Util Instruction Benefits - Supply Professional Development 1 228 0 0 St Transitions - Old Instruction	103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0	0	0
QA7D SHSM-EPO Grant Program Supplies 72,390 QA7D SHSM-EPO Grant School Trigs - Transportation 0 228 0 QA7D SHSM-EPO Grant School Trigs - Transportation 77,390 0 0 228 0 0 QASD ST Transitions - Literacy Benefits - Supply Professional Development 0 228 0 0 0 228 0 0 0 0 0 0 228 0	103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0	0	0
QATO SHSM EPO Grant Automobile Reimbursement 0 QATO SHSM EPO Grant Program Supplies 77,390 QATO SHSM EPO Grant Prodes and Professional Development 0 228 0 0 QAS ST Transitions - Literacy Supply - Professional Development 0 228 3 0 0 QAS ST Transitions - Literacy Benefits - Supply Professional Development 0 22 0 0 QAS ST Transitions - Literacy Benefits - Supply Professional Development 1 228 3 6 8.208 QAS ST Transitions - Literacy Benefits - Supply Professional Development 1 22 0 0 ALAS ST Transitions - Diff instruction Benefits - Supply Professional Development 1 228 0 0 SAS ST Transitions - Diff instruction Benefits - Supply Professional Development 1 22 0 0 SAS ST Transitions - Diff instruction Renefits - Supply<	103254000470	SHSM - EPO Grant	Program Supplies				72,390	72,390	0
O470 StSMEPO Grant School Trips - Transportation 0 O470 StSMEPO Grant Program Supplies 72,390 O480 SS Transitions - Literacy Supply - Professional Development 0 228 0 0 O480 SS Transitions - Literacy Benefits - Supply Professional Development 1 228 0 0 O480 SS Transitions - Literacy Benefits - Supply Professional Development 1 228 0 0 O480 SS Transitions - Literacy Benefits - Supply Professional Development 1 228 0 0 O480 SS Transitions - Literacy Benefits - Supply Professional Development 1 228 0 0 A140 SS Transitions - Collaborative Inquiry Program Supplies 1 228 0 0 SS Transitions - Collaborative Inquiry Program Supplies 1 228 0 0 SS Transitions - Collaborative Inquiry Program Supplies 2 2 0 0 S	103614000470	SHSM - EPO Grant	Automobile Reimbursement				0	0	0
Q490 StSM-EPO Grant Program Supplies 0 Q480 SS Transitions: Literacy Supply-Professional Development 0 228 0 0 Q480 SS Transitions: Literacy Supply-Professional Development 1 228 36 8,208 Q480 SS Transitions: Literacy Benefits - Supply 1 228 36 8,208 Q480 SS Transitions: Literacy Benefits - Supply 1 228 36 8,208 Q480 SS Transitions: Literacy Benefits - Supply 1 22 36 37,32 Q480 SS Transitions: Literacy Benefits - Supply 1 22 36 37,32 Q480 SS Transitions: Literacy Benefits - Supply 1 22 3 3,538 Q480 SS Transitions - Util naturacy Program Supplies 415 Minaturacy 1 22 0 0 G480 SS Transitions - Olif Instruction Supply - Professional Development 1 22 0 0 G480 <	105404000470	SHSM - EPO Grant	School Trips - Transportation						0
Q880 SS Transitions - Literacy Supphy - Professional Development 1 228 36 8,208 Q880 SS Transitions - Literacy Supphy - Professional Development 0 22 0 0 Q880 SS Transitions - Literacy Benefits - Supphy 1 22 36 8,208 Q880 SS Transitions - Literacy Benefits - Supphy 1 22 36 792 Q880 SS Transitions - Literacy Benefits - Supphy 1 22 36 8,208 Q880 SS Transitions - Literacy Benefits - Supphy Professional Development 1 22 36 0 1480 SS Transitions - Util matuction Supphy - Professional Development 1 22 0 0 5480 SS Transitions - Off Instruction Benefits - Supphy 1 22 0 0 5480 SS Transitions - Off Instruction Benefits - Supphy Professional Development 1 22 0 0 5480 SS Transitions - Collaborative Inquiry Supphy -	253254000470	SHSM - EPO Grant	Program Supplies				0	0	0
Q480 ST Transitions - Literacy Supply - Professional Development 0 228 0 0 Q480 ST Transitions - Literacy Supply - Professional Development 1 228 36 8,208 Q480 ST Transitions - Literacy Benefits - Supply 1 22 36 792 Q480 ST Transitions - Literacy Benefits - Supply Program Supplies 1 22 36 792 Q480 ST Transitions - Literacy Benefits - Supply Program Supplies 1 228 0 0 A480 ST Transitions - Uniformal Polysies Program Supplies A11 Numeracy Program Supplies 1 22 0 0 L480 ST Transitions - Olf Instruction Benefits - Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Coll	470 Total						72,390	72,390	0
ST Transitions - Literacy Supply - Professional Development 1 228 36 8,208 SS Transitions - Literacy Benefits - Supply 1 22 0 0 SS Transitions - Literacy Pogram Supplies 1 22 36 792 SS Transitions - Literacy Professional Development 1 228 0 0 SS Transitions - Numeracy Professional Development 1 228 0 0 SS Transitions - Numeracy Professional Development 1 228 0 0 SS Transitions - Oilf Instruction Ropply - Professional Development 1 228 0 0 SS Transitions - Oilf Instruction Program Supplies 1 22 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply Professional Development 1 22 0 0 SS Transitions - Collaborative Inquiry Professional Development 1 22	101851410480	SS Transitions - Literacy	Supply - Professional Development	0	228	0	0	0	0
ST Transitions - Literacy Benefits - Supply 0 22 0 0 ST Transitions - Literacy Benefits - Supply 5,538 5,538 ST Transitions - Literacy Program Supplies 1 22 0 0 ST Transitions - Numeracy Benefits - Supply 1 228 0 0 ST Transitions - Numeracy Benefits - Supply 1 228 0 0 ST Transitions - Numeracy Benefits - Supply 1 228 0 0 ST Transitions - Olif Instruction Supply - Professional Development 1 228 0 0 ST Transitions - Olif Instruction Program Supplies 1 228 0 0 ST Transitions - Olif Instruction Program Supplies 1 228 0 0 ST Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 22 0 0 SS Transitions - Collaborative Inquiry	101854410480	SS Transitions - Literacy	Supply - Professional Development	e	228	36	8,208	3 9,120	(515)
ST Transitions - Literacy Benefits - Supply Program Supplies 792 ST Transitions - Literacy Supply - Professional Development 1 228 0 0 SS Transitions - Numeracy Benefits - Supply 1 228 0 0 0 SS Transitions - Numeracy Program Supplies 1 228 0 0 0 SS Transitions - Diff Instruction Benefits - Supply Professional Development 1 228 0 0 SS Transitions - Diff Instruction Benefits - Supply Professional Development 1 228 0 0 SS Transitions - Diff Instruction Program Supplies 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 22 0 0 SS Transitions - Collaborative Inquiry Program Supplies 1 22 0 0 ST Transitions - Collaborative Inquiry Program Supp	102851410480	SS Transitions - Literacy	Benefits - Supply	0	22	0	0	0	0
ST Transitions - Literacy Program Supplies 5,538 ST Transitions - Mumeracy Supply - Professional Development 1 228 0 0 ST Transitions - Numeracy Program Supplies 411 Numeracy Total 1 228 0 0 ST Transitions - Diff Instruction Supply - Professional Development 1 228 0 0 ST Transitions - Diff Instruction Benefits - Supply 1 228 0 0 ST Transitions - Diff Instruction Benefits - Supply 1 228 0 0 ST Transitions - Cellaborative Inquiry Supply - Professional Development 1 228 0 0 ST Transitions - Cellaborative Inquiry Supply - Professional Development 1 228 0 0 ST Transitions - Cellaborative Inquiry Supply - Professional Development 1 228 0 0 ST Transitions - Cellaborative Inquiry Program Supplies 2 0 0 0 ST Transitions - Cellaborative Inquiry Automobile Reimbursement 416 Coll Inq Total 1	102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	36	792	880	(88)
ST Transitions - Numeracy Supply - Professional Development 1 228 0 0 SS Transitions - Numeracy Program Supplies 411 Numeracy 22 0 0 SS Transitions - Numeracy Program Supplies 411 Numeracy Total 0 0 SS Transitions - Diff Instruction Supply - Professional Development 1 228 0 0 SS Transitions - Diff Instruction Benefits - Supply 1 228 0 0 SS Transitions - Diff Instruction 415 Dit Total 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 416 Coll Inq Total 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 416 Coll Inq Total	103254410480	SS Transitions - Literacy	Program Supplies				5,538	3 5,478	09
ST Transitions - Numeracy Supply - Professional Development 1 228 0 0 SS Transitions - Numeracy Program Supplies 1 22 0 0 SS Transitions - Numeracy At 11 Numeracy Total 1 228 0 0 SS Transitions - Diff Instruction Supply - Professional Development 1 228 0 0 SS Transitions - Diff Instruction Program Supplies 415 DI Total 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 25 Transitions - Collaborative Inquiry Program Supplies 1 228 0 0 SS Transitions - Collaborative Inquiry Program Supplies 25 Transitions - Collaborative Inquiry Program Supplies 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 416 Coll I							14,538	3 15,478	(940)
SS Transitions - Numeracy Benefits - Supply 1 22 0 SS Transitions - Numeracy 411 Numeracy Total 6 0 SS Transitions - Diff Instruction Supply - Professional Development 1 228 0 0 SS Transitions - Diff Instruction Program Supplies 1 228 0 0 SS Transitions - Diff Instruction Program Supplies 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 22 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply Automobile Reimbursement 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 41 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 41 22 0 0	101854411480	SS Transitions - Numeracy	Supply - Professional Development	T	228	0		16,188	(16,188)
SS Transitions - Numeracy Program Supplies 0 SS Transitions - Diff Instruction Supply - Professional Development 1 228 0 0 SS Transitions - Diff Instruction Benefits - Supply 1 228 0 0 SS Transitions - Diff Instruction Benefits - Supply 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 22 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 22 0 0 SS Transitions - Collaborative Inquiry Program Supplies 0 0 SS Transitions - Collaborative Inquiry Program Supplies 1 22 0 0 0 SS Transitions - Collaborative Inquiry Program Supplies 1 22 0 0 0 SS Transitions - Collaborative Inquiry Professional Development 1 22 0 0 0 SS Transitions - Collaborative Inquiry Professional Development 1 22 0 0	102854411480	SS Transitions - Numeracy	Benefits - Supply	1	77	0		1,562	(1,562)
SS Transitions - Diff Instruction Supply - Professional Development SS Transitions - Diff Instruction Supply - Professional Development SS Transitions - Diff Instruction Program Supplies 415 DI Total SS Transitions - Collaborative Inquiry Program Supply SS Transitions - Collaborative Inquiry SS Transitions - Collaborative Inquiry SS Transitions - Collaborative Inquiry Program Supplies SS Transitions - Collaborative Inquiry SS Transitions - Collaborative Inquiry Automobile Reimbursement Student Success Re-engagement Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies Student Success Re-engagement A18 Re-engagement Total 3,096	103254411480	SS Transitions - Numeracy	Program Supplies					3 4,756	(4,756)
SS Transitions - Oiff Instruction Supply - Professional Development 1 228 0 0 SS Transitions - Oiff Instruction Benefits - Supply 1 22 0 0 SS Transitions - Oiff Instruction 415 Di Total 1 228 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply Benefits - Supply 1 22 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply Stransitions - Collaborative Inquiry Benefits - Supply 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 416 Coll Inq Total 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement Automobile Reimbursement 1 22 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 22 6 1,368 Student Success Re-engagement Benefits - Supply 1			411 Numeracy Total					22,506	(22,506)
SS Transitions - Diff Instruction Benefits - Supply 1 22 0 0 SS Transitions - Diff Instruction Program Supplies 0 0 0 SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 228 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply 1 22 0 0 SS Transitions - Collaborative Inquiry Program Supplies 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 1 22 0 0 SS Transitions - Collaborative Inquiry Automobile Reimbursement 416 Coll Inq Total 1 22 0 0 Student Success Re-engagement Supply - Professional Development 1 22 6 1,368 Student Success Re-engagement Program Supplies 1 22 6 1,356 Student Success Re-engagement Program Supplies 1 2	101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	0	J	0,120	(9,120)
SS Transitions - Diff Instruction 415 Dt Total SS Transitions - Collaborative Inquiry Supply - Professional Development SS Transitions - Collaborative Inquiry Supply - Professional Development SS Transitions - Collaborative Inquiry St Transitions - Collaborative Inquiry SS Transitions - Collaborative Inquiry Automobile Reimbursement SS Transitions - Collaborative Inquiry Automobile Reimbursement Student Success Re-engagement Student Success Re-engagement Student Success Re-engagement Total Student	102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	0	_	088	(880)
SS Transitions - Collaborative Inquiry Supply - Professional Development SS Transitions - Collaborative Inquiry Supply - Professional Development SS Transitions - Collaborative Inquiry Benefits - Supply Benefit	103254415480	SS Transitions - Diff Instruction	Program Supplies					3 13,624	(13,624)
SS Transitions - Collaborative Inquiry Supply - Professional Development SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply Benefits -			415 Di Total				J	23,624	(23,624)
SS Transitions - Collaborative Inquiry Supply - Professional Development 1 228 0 0 0 SS Transitions - Collaborative Inquiry Benefits - Supply SS Transitions - Collaborative Inquiry Program Supplies SS Transitions - Collaborative Inquiry Professional Development 1 228 6 1,368 Student Success Re-engagement Benefits - Supply Student Success Re-engagement Program Supplies 1 228 6 1,368 Student Success Re-engagement Program Supplies 3,096	101851416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development		228	0		0	0
SS Transitions - Collaborative Inquiry Benefits - Supply SS Transitions - Collaborative Inquiry Program Supplies SS Transitions - Collaborative Inquiry Program Supplies SS Transitions - Collaborative Inquiry Program Supplies SS Transitions - Collaborative Inquiry Automobile Reimbursement SS Transitions - Collaborative Inquiry Professional Development Student Success Re-engagement Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies Student Success Re-engagement Total Student Success Re-engagement Total Student Success Re-engagement Total	101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	T	228	0		27,108	(27,108)
SS Transitions - Collaborative Inquiry SS Transitions - Collaborative Inquiry SS Transitions - Collaborative Inquiry St Transitions - Collaborative Inquiry St Transitions - Collaborative Inquiry Automobile Reimbursement Student Success Re-engagement Student Success Re-engagement Student Success Re-engagement Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies Student Success Re-engagement Student Success Re-engagement Program Supplies Student Succes	102851416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	0		0	0
SS Transitions - Collaborative Inquiry Program Supplies SS Transitions - Collaborative Inquiry Automobile Reimbursement A16 Coll Inq Total Student Success Re-engagement Student Success Re-engagement Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies Student Success Re-engagement A18 Re-engagement Total 3,096	102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	0		0 880	(880)
SS Transitions - Collaborative Inquiry Automobile Reimbursement 416 Coll Inq Total 416 Coll Inq Total 5tudent Success Re-engagement 8choffs - Supply - Professional Development 5tudent Success Re-engagement Program Supplies 5tudent Success Re-engagement Program Supplies 5tudent Success Re-engagement Total 3,096	103254416480	SS Transitions - Collaborative Inquiry	Program Supplies				0	0 9,539	(6)236)
Student Success Re-engagement Supply - Professional Development Student Success Re-engagement Benefits - Supply Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies 3,096	103611416480	SS Transitions - Collaborative Inquiry	Automobile Reimbursement				9	0	0
Student Success Re-engagement Supply - Professional Development 1 228 6 Student Success Re-engagement Program Supplies Student Success Re-engagement Program Supplies			416 Coll Ing Total					0 37,527	(37,527)
Student Success Re-engagement Program Supplies Student Success Re-engagement 418 Re-engagement Total	101851418480	Student Success Re-engagement	Supply - Professional Development	1		9	1,36	8 2,052	(684)
Student Success Re-engagement Program Supplies 418 Re-engagement Total	102851418480	Student Success Re-engagement	Benefits - Supply	1	22	9	13.	2 198	(99)
418 Re-engagement Total	103251418480		Program Supplies			j	1,59		(1,559)
			418 Re-engagement Total				3,09(5,405	(2,309)

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Brant Haldimand Norfolk Catholic District School Board

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

9/5	Program Description	Object Description	Days	<>	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
101851420480	101851420480 Secondary Cross Panel	Supply - Professional Development	1	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	1	22	0	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	03254420480 Secondary Cross Panel	Program Supplies				0	281	(281)
103611420480	103611420480 Secondary Cross Panel	Automobile Reimbursement				0	918	(918)
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				0	13,999	(13,999)
480 Total	0.00		AND THE PROPERTY.	į	10	17,634	118,539	(100,905)
Sub Total FBO	THE PROPERTY OF THE PARTY OF TH					196,757	355,661	(158,904)

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

	Program Description	Object Description	Days	₩.	Staff	2016-2017	2015-2016	(Decrease)
CODE - Summer Learning Program	DE - Summer Learning Program					0	20,000	(20'000)
CODE - Summer Learning Program teracy Gr1-3 Ontario Youth Apprenticeship	DE - Summer Learning Program					0	2,000	(2,000)
CODE - Summer Learning Program teracy Gr1-3 Ontario Youth Apprenticeship	DE - Summer Learning Program	Supply - Professional Development	n	\$228	0	0	0	0
CODE - Summer Learning Program Ontario Youth Apprenticeship	DE - Summer Learning Program	Benefits - Supply Professional Development.	e	\$22	0	0	0	0
cODE - Summer Learning Program teracy Gr1-3 Ontario Youth Apprenticeship	DE - Summer Learning Program	Program Supplies				0	24,973	(24,973)
Contario Youth Apprenticeship	DE - Summer Learning Program	Automobile Reimbursement				0	0	0
Ontario Youth Apprenticeship	cy Gr1-3	SENTENCE TO SENTENCE TO SENTENCE SENTEN		1000		0	79,973	(79,973)
Ontario Youth Apprenticeship	tario Youth Apprenticeship	Supply - Professional Development	1	228			0	0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	Benefits - Supply	1	22		0	0	0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	School Programs				0	0	0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	Program Supplies - Special Events				000'9		0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	Program Supplies - Safety Equipment				2,500	2,500	0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	School Trips - Transportation				7,500		0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	Instructional Advertising				8,000	8,000	0
Ontario Youth Apprenticeship	tario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
Ontario Youth Apprenticeship Ontario Youth Apprenticeship Ontario Youth Apprenticeship Ontario Youth Apprenticeship	Itario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,351	5,182	169
Ontario Youth Apprenticeship Ontario Youth Apprenticeship Ontario Youth Apprenticeship	itario Youth Apprenticeship	Administrative Support				11,300	11,300	0
Ontario Youth Apprenticeship	itario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
Ontario Youth Apprenticeship	stario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
	Ontario Youth Apprenticeship	Program Supplies				2,000	2,000	0
253354000475 Ontario Youth Apprenticeship Printing & Photocopying - Instructional	Itario Youth Apprenticeship	Printing & Photocopying - Instructional					0	0
253614000475 Ontario Youth Apprenticeship Automobile Reimbursement	stario Youth Apprenticeship					200	200	0

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Brant Haldimand Norfolk Catholic District School Board

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

			77			ACTIVATION AND DESCRIPTION OF PERSONS ASSESSED.	Service of the servic	The state of the s
1/9	Program Description	Object Description	Days	w	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
254044000475	254044000475 Ontario Youth Apprenticeship	Telephone - Cellular				200	200	0
256404000475	256404000475 Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
257024000475	257024000475 Ontario Youth Apprenticeship	Assoc Fee				٥	0	0
475 Total			3.0000000000000000000000000000000000000			95,454	95,285	169
105014000484	105014000484 CODE - Safety in Tech/Labs	Replacement Furniture & Equip				0	76,619	(76,619)
106534000484	IOSS34000484 CODE Safety in Tech/Labs	Professional Fees				0	0	0
484 Total						0	76,619	(76,619)
Sub Total Other Grants	Grants				3121218	95,454	251,877	(156,423)
						200	603 600	(216 317)
Total EPO and Other Grants	Other Grants					117'767	000,100	(175'575)

CURRICULUM TELFER

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)
o	Operating GSN	GSN						
Ž	INSTRUCTION	NOI						
9	185	10 185 Supply - Prof Dev	13,680		13,680	13,680	13,109	0
	Total	Total Salaries & Wages	13,680		13,680	13,680	13,109	0
10	285	285 Benefits - Supply Professional Development.	1,320		1,320	1,320	1,104	0
	Total	Total Employee Benefits	1,320		1,320	1,320	1,104	0
10		315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	14,158	0
	Total	Total Staff Development	10,000		10,000	10,000	14,158	0
10	325		19,998	4,480	24,478	20,395	15,982	4,083
10	361	Automobile Reimbursement	6,680		6,680	089'9	1,118	0
	Total	Total Supplies & Services	26,678	4,480	31,158	27,075	17,100	4,083
Ţ	NI IE	Total INSTRUCTION	51,678	4,480	56,158	52,075	45,470	4,083

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

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SPE	CIAL	SPECIAL EDUCATION						
12	132	Psychological Services - Professionals & Para-Professio	95,178	95,178	87,870	94,683	7,308	
12	171	Learning Resource Teacher/Other	94,613	94,613	94,613	94,613	0	
12	185	Supply - Prof Dev	14,820	14,820	20,292	9,119	-5,472	
12	186	School Programs	68,628	68,628	81,624	30,961	-12,996	
12	192	EA Supply - Prof Dev	7,905	7,905	8,680	16,299	-775	
	Total	Salaries & Wages	281,144	281,144	293,079	245,676	-11,935	
12	232	Benefits - Psychological Services - Professionals & Para	21,093	21,093	17,000	16,252	4,093	
12	271	Benefits - Learning Resource Teacher/Other School Bas	7,379	7,379	7,379	7,379	0	
12	285	Benefits - Supply Professional Development.	1,430	1,430	1,958	734	-528	
12	286	Benefits - School Programs	6,622	6,622	7,876	2,656	-1,254	
12	292	Benefits - EA Supply Prof Dev	765	765	840	1,557	-75	
12	310	Workers' Compensation	0	0	0		0	
	Total	Employee Benefits	37,289	37,289	35,053	28,579	2,236	
12	315	Professional Development - Academic & S.O.'s	20,200	20,200	21,200	6,273	-1,000	
12	317	Professional Development - Non Teaching	16,700	16,700	18,800	9,665	-2,100	
	Total	Staff Development	36,900	36,900	40,000	15,938	-3,100	
12	320	Textbooks & Learning Materials	13,000	13,000	11,000	1,693	2,000	
12	325	Program Supplies	62,258	62,258	69,588	197,722	-7,330	
12	330	Instructional Supplies	12,500	12,500	10,500	3,619	2,000	
12	336	Printing & Photocopying - Non-instructional	8,000	8,000	000'9	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	200	200	200		0	
12	540	School Trips - Transportation	2,000	2,000	2,000	1,586	0	
	Total	Supplies & Services	154,243	154,243	164,243	249,413	-10,000	
12	501	Replacement of Furniture & Equipment - General	106,500	106,500	106,500	112,416	0	
12	205	Replacement of Furniture & Equipment - Computer Tec	490,508	490,508	490,508	145,425	0	
	Total	Replacement of F&E	597,008	597,008	597,008	257,841	0	
12	654	Other Contractual Services	40,500	40,500	44,800	29,338	-4,300	

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 702 Association & Membership Fees - Individuals	0		0	0	350	0
Total Fees & Contract Services	40,500		40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	1,147,084		1,147,084	1,174,183	827,136	-27,099
STUDENT SUPPORT SERVICES						
21 317 Professional Development - Non Teaching	006		006	006		0
Total Staff Development	006		900	006		0
21 361 Automobile Reimbursement	000'6		0006	10,000	7,918	-1,000
Total Supplies & Services	9,000		9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	006'6		9,900	10,900	7,918	-1,000
Total Operating GSN	1,208,662	4,480	1,213,142	1,237,158	880,524	-24,016
Operating EPO Grants						
INSTRUCTION						
10 185 Supply - Prof Dev	25,308		25,308	35,568	26,951	-10,260
Total Salaries & Wages	25,308		25,308	35,568	26,951	-10,260
10 285 Benefits - Supply Professional Development.	2,442		2,442	3,432	2,211	066-
Total Employee Benefits	2,442		2,442	3,432	2,211	-990
10 315 Professional Development - Academic & S.O.'s	8,750		8,750	8,750	14,185	0
Total Staff Development	8,750		8,750	8,750	14,185	0
10 325 Program Supplies	14,160		14,160	20,839	45,883	6/9'9-
3	2,000		000,4	2,300	5	Þ
Total Supplies & Services	16,460		16,460	23,139	45,970	-6,679
Total INSTRUCTION	52,960		52,960	70,889	89,317	-17,929

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

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SPE	CIAL	SPECIAL EDUCATION						
12	185	Supply - Prof Dev	2,280	2,280	2,280	456	0	
12	186	School Programs	3,648	3,648	3,648	12,834	0	
12	192	EA Supply - Prof Dev	310	310	310	1,198	0	
	Total	Salaries & Wages	6,238	6,238	6,238	14,488	0	
12	285	Benefits - Supply Professional Development.	220	220	220	31	0	
12	286	Benefits - School Programs	352	352	352	1,085	0	
12	292	Benefits - EA Supply Prof Dev	30	30	30	113	0	
	Total	Total Employee Benefits	602	602	602	1,230	0	
12	315	Professional Development - Academic & S.O.'s	0	0	4,000		-4,000	
12	317	Professional Development - Non Teaching	1,300	1,300	1,300	478	0	
	Total	Total Staff Development	1,300	1,300	5,300	478	4,000	
12	325	Program Supplies	1,776	1,776	3,330	6,014	-1,554	
12	361	Automobile Reimbursement	2,000	2,000	5,600	4,243	009-	
	Total	Total Supplies & Services	6,776	9,776	8,930	10,256	-2,154	
Tot	al SP	Total SPECIAL EDUCATION	14,916	14,916	21,070	26,452	-6,154	
SC	JOOL	SCHOOL MANAGEMENT						
15	315	Professional Development - Academic & S.O.'s	10,500	10,500	10,500	8,540	0	
	Total	Total Staff Development	10,500	10,500	10,500	8,540	0	
15	325	Program Supplies	2,000	2,000	2,000	309	0	
15	361	Automobile Reimbursement	1,000	1,000	1,000	364	0	
	Total	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	

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

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

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

2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer	nditure	Estim	nates - Curriculum - Teifa	J.							į
				132	171	185	186	192	2	232	271
										Benefits -	Benefits -
				Psvchological						Psychological	Learning
				Services						Services -	Resource
				Professionals &	Learning					Professionals &	Teacher/Other
				Para-	Resource					Para-	School Based
Responsibility Description	Function	Progra	Function Program Program Description	Professionals	Teacher/Other		of Dev Schoo	Supply - Prof Dev School Programs EA Supply - Prof D	upply - Prof D	Professionals	Teachers
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Initiative	nt Initiative			13,680				
	10 Total						13,680				
	12	301	Special Education				10,260	49,020			
		302	ISA 1 - Personalized Equipment		94,613						7,379
		330									
		332	Special Ed Coordinator								
		342	Information Technology Spec Ed					456			
		343									
		352	Non-Violent Crisis Intervention				4,560				
		354	E.A.'s						4,960		
		360	Speech								
		362	Hearing Impaired					2,052	155		
		365									
		370	Gifted Program								
		372		95,178				13,680	2,015	21,093	
		378	Behaviour Services								
		390	Pilot Projects					1,140	775		
		391						2,280			
	12 Total			95,178	94,613		14,820	68,628	7,905	21,093	7,379
	21	355	Child Youth Workers								
	21 Total										
Curriculum - Learning For All - Telfer Total	_			95,178	94,613	E	28,500	68,628	7,905	21,093	7,379
EPO - Learning For All - Telfer	10	219	Ontario Leadership Strategy				1,368				
		423	Safe and Accepting Schools				23,940				
	10 Total						25,308				
	12	385	Autism EPO				2,280	3,648	310		
	12 Total						2,280	3,648	310		
	15	219	Ontario Leadership Strategy								
	15 Total										
	32	219	Ontario Leadership Strategy								
	32 Total										
EPO - Learning For All - Telfer Total							27,588	3,648	310		-
Grand Total				95,178	3 94,613		26,088	72,276	8,215	21,093	7,379

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320

317

315

292

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Textbooks &

Professional

Professional Development -

Benefits - Supply 285 2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer **Brant Haldimand Norfolk Catholic District School Board**

				Professional 8	Benefits - School		Academic &	Development -	Learning	Program
Responsibility Description	Function	Progra	Function Program Program Description	Development.	Programs	Benefits - EA Supr	5.0.'s	Non Teaching	Materials	Supplies
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Inii	1,320			10,000			24,478
	10 Total			1,320			10,000	700		24,478
	12	301	Special Education	066	4,730	0	11,000	2,000	13,000	18,000
		302	ISA 1 - Personalized Equipment							
		330) Resource Staff				3,800			2,000
		332	Special Ed Coordinator				2,500			
		342	Information Technology Spec Ed		9	44	300			200
		343								15,648
		352		440						200
		354				480		9,000		
		360) Speech					800		5,020
		362	Hearing Impaired		198	8 15	300			800
		365						009		1,000
		370) Gifted Program				300	_		10,500
		372			1,320	195	2,000	4,000		6,290
		378	3 Behaviour Services					300		1,000
		390) Pilot Projects		11	110 75				1,000
		391	1 (EP		220	0				
	12 Total			1,430	6,622	2 765	20,200	16,700	13,000	62,258
	21	355	5 Child Youth Workers					006		
	21 Total					43.00 -10.00	The second second	006		
Curriculum - Learning For All - Telfer Total	le.			2,750	6,622	22 765	30,200	17,600	13,000	86,736
EPO - Learning For All - Telfer	10	219	3 Ontario Leadership Strategy	132						11,299
		423		2,310			8,750			2,861
	10 Total			2,442			8,750			14,160
	12	385	5 Autism EPO	220	36	352 30		1,300		1,776
	12 Total			220	36	352 30		1,300		1,776
	15	219	9 Ontario Leadership Strategy				10,500			2,000
	15 Total						10,500	_		2,000
	32	219	9 Ontario Leadership Strategy							5,375
	32 Total									5,375
EPO - Learning For All - Telfer Total				2,662	36	352 30	19,250	1,300		23,311
Grand Total				5,412	6,974	795	49,450	18,900	13,000	110,047

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

2016-2017 Preliminary Expenditure Estimates - Curriculum -	nditure l	Estin	nates - Curriculum - Telfer	230	336	361	402	404	405	407
				2	ı	ł	c			
					Printing &					
					Photocopying -		Repairs -			
	,		:	Instructional	-nou	Automobile	Computer	Telephone -	Telephone -	
Responsibility Description	Function	Progra	Function Program Program Description	Supplies	Instructional	Keimbursement	reconnoingy	Centilal	2000	TOTA
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement Init			6,680				
	10 Total									
	12	301	Special Education	12,500	8,000	3,500			2,000	235
		302	ISA 1 - Personalized Equipment				3,000	0.50		
		330	Resource Staff			10,000				
		332	Special Ed Coordinator			2,500				
		342	Information Technology Spec Ed			3,000		200		
		343	System Materials							
		352	Non-Violent Crisis Intervention			300				
		354	E.A.'s			5,000				
		360	Speech			6,500				
		362	Hearing Impaired			3,000				
		365	Social Worker			9000'9		1,250		
		370	Gifted Program			200				
		372	Mental Health Lead			4,500				
		378	Behaviour Services			2,000				
		330	Pilot Projects							
		391	lEp .							
	12 Total			12,500	8,000	7	3,000	1,450	2,000	235
	21	355	Child Youth Workers			000'6				
	21 Total				200	000'6	0763			
Curriculum - Learning For All - Teifer Total	la			12,500	8,000	9	3,000	1,450	2,000	235
EPO - Learning For All - Telfer	10	219	Ontario Leadership Strategy			300				
		423				2,000				
	10 Total					2,300				
	12	385	Autism EPO			5,000				
	12 Total					2,000				
	15	219	Ontario Leadership Strategy			1,000				
	15 Total					1,000				
	32	219	Ontario Leadership Strategy							
	32 Total									
EPO - Learning For All - Telfer Total						8,300				
Grand Total				12,500	8,000	70,780	3,000	1,450	2,000	235

2016-2017 Preliminary Expenditure Estimates - Curriculum -	nditure E	:stimates - Curriculum - Teifel	410	416	501	502	540	654	Grand Total
					Replacement of	Replacement of Furniture &			
			Office Supplies &		Furniture & Equipment -	Equipment - Computer	School Trips -	Other	
Responsibility Description	Function P	Function Program Program Description	Services	SEAC	General	Technology	Transportation	Services	
Curriculum - Learning For All - Telfer	01	431 FNMI Engagement/Re-engagement Init	Init						56,158
	10 Total								56,158
	12	301 Special Education	2,500	200	2,500	2,500		40,500	183,735
		302 ISA 1 - Personalized Equipment			104,000	488,008			000'269
		330 Resource Staff							15,800
									2,000
		342 Information Technology Spec Ed							4,500
		343 System Materials							15,648
		352 Non-Violent Crisis Intervention							2,800
		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							150,271
		378 Behaviour Services							3,300
		390 Pilot Projects							3,100
		391 IEP							2,500
	12 Total		2,500	200	106,500	490,508	2,000	40,500	1,147,084
	21	355 Child Youth Workers							006'6
	21 Total				1000				006'6
Curriculum - Learning For All + Telfer Total	le le		2,500	200	106,500	490,508	2,000	40,500	1,213,142
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 £PO							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
Grand Total			2,500	200	106,500	490,508	2,000	40,500	1,299,893

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

11.918.00.0001 Secial Extension Singliby Production 5.97.00 6.89.0 4.13.1 11.918.00.0001 Secial Extension Stangliby Production Stangliby Production 5.97.00 6.89.0 4.13.8 4.13.	1/9	Program Description	Object Description	Days	45	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
Special Education Stage of Education Stage of Education 4,560 8,892 Special Education Stage of Education Stage of Education 1,2228 23,23 8,92 4,550 6,590 1,231 Special Education Benefits - Supply - Policisional Development 1 25,22 2 5,50 6,50 1,231 Special Education Benefits - Supply - Policisional Development 3 22,22 2 2 5,50	121851000301	Special Education	Supply - Professional Development	-	\$228	25	5,700	6,840	-1,140
Special Education Supply-School Programs 1 5228 38.5 4,180 4,586 Special Education Supply-School Programs 1 522 25 550 6,80 1,281 Special Education Benefits - Supply-Professional Development 1 522 25 25 6,80 6,83 Special Education Benefits - Supply-Professional Development 2 52 20 6,80 1,188 Special Education Professional Development - Academic & S.O.s 2 52 3 50 6,50 1,188 Special Education Professional Development - Academic & S.O.s 2 52 3 50 5,50	121854000301	Special Education	Supply - Professional Development	wel	\$228	20	4,560	8,892	-4,332
Special Education Supply - Professional Development of Special Education 1 5222 30 550 550 13312 Special Education Benefits - Supply - Professional Development of Special Education Benefits - Supply - Professional Development of Special Education 1 522 20 550 550 Special Education Benefits - Supply - Professional Development - Addentic & S.O.5 1 522 20 550 550 Special Education Professional Development - Addentic & S.O.5 550 550 550 Special Education Professional Development - Addentic & S.O.5 550 5500 5500 Special Education Professional Development - Addentic & S.O.5 550 5500 5500 Special Education Professional Development - Addentic & S.O.5 550 5500 5500 5500 Special Education Professional Development - Addentic & S.O.5 550 5500	121861000301	Special Education	Supply - School Programs	1	\$228	185	42,180	46,968	-4,788
Special Education Benefits - Supply - Professional Development 1 52.2 25 55.00 66.0 Special Education Benefits - Supply - Professional Development Academic & S.O.3 1 52.2 13.5 44.00 65.3 Special Education Professional Development Academic & S.O.3 1 52.2 30 66.0 1.13.8 Special Education Professional Development Academic & S.O.3 2 2 5.50 <t< td=""><td>121864000301</td><td>Special Education</td><td>Supply - School Programs</td><td>1</td><td>\$228</td><td>30</td><td>6,840</td><td>12,312</td><td>-5,472</td></t<>	121864000301	Special Education	Supply - School Programs	1	\$228	30	6,840	12,312	-5,472
Special Education Benefits - School Programs 1 522 20 440 858 Special Education Benefits - School Programs 1 522 35 407 4522 Special Education Professional Development Academic & S.O.5 5.0.5 5.500 <t< td=""><td>122851000301</td><td>Special Education</td><td>Benefits - Supply - Professional Development</td><td>1</td><td>\$22</td><td>22</td><td>550</td><td>099</td><td>-110</td></t<>	122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	22	550	099	-110
Special Education Benefits - School Programs 1 522 185 4,000 4,522 Special Education Professional Development Academic & S.O.s. 1 522 30 5,500 </td <td>122854000301</td> <td>Special Education</td> <td>Benefits - Supply - Professional Development</td> <td>п</td> <td>\$22</td> <td>70</td> <td>440</td> <td>828</td> <td>418</td>	122854000301	Special Education	Benefits - Supply - Professional Development	п	\$22	70	440	828	418
Special Education Bonefits - School Programs 1 \$22 30 \$500 \$500 Special Education Professional Development - Academic & S.O.s. \$1.00 \$2.00 \$2.00 Special Education Professional Development - Machemic & S.O.s. \$1.00 \$1.00 \$2.00 \$2.00 Special Education Productional Development - Montactional Development - Contractional Development -	122861000301	Special Education	Benefits - School Programs	rel	\$22	185	4,070	4,532	-462
Special Education Professional Development - Academic & S. O.s. S. O.S. S. D. D. D. O.S. S. D. D. D. O.S. S. D.	122864000301	Special Education	Benefits - School Programs	1	\$22	30	099	1,188	-528
Special Education Profesional Development - Academic & S. O.s. S. S. O. S.	123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	2,500	0
Special Education Professional Development - Non Teaching 2,000 2,000 Special Education Textbooks & Learning Materials 2,000 2,000 Special Education Textbooks & Learning Materials 2,000 4,000 Special Education Program Supplies 4,000 4,000 Special Education Printing & Program Supplies 2,000 2,000 Special Education Instructional Supplies 2,000 2,000 Special Education Instructional Supplies 2,000 2,000 Special Education Instructional Supplies 2,000 3,000 Special Education Instructional Supplies 2,000 3,000 Special Education Autonomable Reimbursement 2,000 3,000 Special Education Telephone - Voice 2,000 3,000 3,000 Special Education Check and Committee 2,000 3,000 3,000 Special Education Check and Committee 2,000 3,000 3,000 Special Education Check and Committee 2,000 3,000	123154000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
Special Education Tertbooks & Learning Materials 7,000 Special Education Textbooks & Learning Materials 5,000 4,000 Special Education Program Supplies 2,000 4,000 Special Education Program Supplies 2,000 2,000 Special Education Instructional Supplies 2,000 2,000 Special Education Princing & Photocopying - Non-instructional Supplies 3,000 5,000 Special Education Princing & Photocopying - Non-instructional Supplies 3,000 5,000 Special Education Program Supplies 3,000 5,000 Special Education Proving & Public Services 2,000 3,000 Special Education Proving & Public Services 2,500 2,500 Special Education Replacement of Furniture & Equipment - General 2,500 2,500 Special Education Replacement of Furniture & Equipment - General 2,500 2,500 Special Education Replacement of Furniture & Equipment - General 2,500 2,500 Special Education Replacement of Furniture & Equipment - General	123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
Special Education Tothbooke & Learning Materials Soon 4,000 Special Education Program Supplies 4,000 4,000 Special Education Instructional Supplies 4,000 4,000 Special Education Instructional Supplies 2,000 2,000 Special Education Printing & Photocopying - Non-instructional Supplies 8,000 5,000 Special Education Printing & Photocopying - Non-instructional Supplies 8,000 5,000 Special Education Telephone - Voice 2,000 3,000 Special Education Telephone - Voice 2,500 2,500 Special Education Office Supplies & Services 2,500 2,500 2,500 Special Education Replacement of Furniture & Equipment - Computer Technology 2,500 <th< td=""><td>123201000301</td><td>Special Education</td><td>Textbooks & Learning Materials</td><td></td><td></td><td></td><td>8,000</td><td>2,000</td><td>1,000</td></th<>	123201000301	Special Education	Textbooks & Learning Materials				8,000	2,000	1,000
Special Education Program Supplies 14,000 4,000 Special Education Instructional Supplies 2,000 2,000 2,000 Special Education Instructional Supplies 2,000	123204000301	Special Education	Textbooks & Learning Materials				2,000	4,000	1,000
Special Education Program Supplies 4,000 4,000 Special Education Instructional Supplies 2,000 2,000 2,000 Special Education Instructional Supplies 8,000 6,000 8,000 6,000 Special Education Arithing & Photocopping - Non-instructional Instructional Supplies 8,000 6,000 8,000 6,000 8,000 6,000 8,000 6,000 8,000 6,000 8,000 8,000 8,000 6,000 9,000	123251000301	Special Education	Program Supplies				14,000	14,000	0
Special Education Instructional Supplies 2,000 2,000 Special Education Instructional Supplies 2,000 2,000 5,000 Special Education Antonoble Reinbursement 2,000 5,000	123254000301	Special Education	Program Supplies				4,000	4,000	0
Special Education Instructional Supplies 10,500 8,500 Special Education Printing & Photocopying - Non-instructional 8,000 6,000 5,000	123301000301	Special Education	Instructional Supplies				2,000	2,000	0
Education Printing & Photocopying - Non-instructional Education Telephone - Voice Communication Education Especiment of Fundure & Equipment - General Education Educatio	123304000301	Special Education	Instructional Supplies				10,500	8,500	2,000
It Education Automobile Reimbursement 3,500 5,000 It Education Telephone - Voice 2,000 3,000 It Education Telephone - Voice 2,500	123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000	9000'9	2,000
It Education Telephone - Voice 2,000 3,000 It Education Telephone - Voice 0 0 It Education Telephone - Voice 0 0 It Education Office Supplies & Services 2,500	123611000301	Special Education	Automobile Reimbursement				3,500	2,000	-1,500
If Education Telephone - Voice 0 If Education Postage/Courier 235 235 If Education SIGN Committee Services 2,500 2,500 2,500 If Education SEAC Committee Services Soon 5,500 2,500	124051000301	Special Education	Telephone - Voice				2,000	3,000	-1,000
If Education Postage/Counier 235 235 If Education Office Supplies & Services 2,500 <td>124051342301</td> <td>Special Education</td> <td>Telephone - Voice</td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td>	124051342301	Special Education	Telephone - Voice				0	0	0
If Education Office Supplies & Services 2,500	124071000301	Special Education	Postage/Courier				235	235	0
If Education SEAC Committee 500 500 500 500 500 500 500 500 500 500 500 500 2,500 50	124101000301	Special Education	Office Supplies & Services				2,500	2,500	0
If Education Replacement of Furniture & Equipment - General 2,500 <	124161000301	Special Education	SEAC Committee				200	200	0
I Education Replacement of Furniture & Equipment - Computer Technology 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 500 500 500 500 500 500 44,300 46,13 46,13 46,13 46,13 </td <td>125011000301</td> <td>Special Education</td> <td>Replacement of Furniture & Equipment - General</td> <td></td> <td></td> <td></td> <td>2,500</td> <td>2,500</td> <td>0</td>	125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0
If Education Other Contractual Services - PURCHASE SERVICE - Speech 500 500 If Education Other Contractual Services PURCHASE SERVICE - Speech 44,300 44,300 Personalized Equipment GSN ISA1 183,735 201,785	125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
IEducation Other Contractual Services 44,300 44,300 Personalized Equipment GSN ISA I 183,735 201,785 Personalized Equipment Resource Teacher Benefit allocation 94,613 94,613 94,613 Personalized Equipment Repairs - Computer Technology 7,379 7,379 7,379 Personalized Equipment Replacement of Furniture & Equipment - General 65,000 3,000 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 278,008 278,008 Personalized Equipment Replacement of Furniture & Equipment - Computer Technology 210,000 210,000 Personalized Equipment Technical & Specialized-Non-Instructional 210,000 210,000 Personalized Equipment Benefits - Technical & Specialized-Non-Instructional 697,000 697,000 A Equipment Professional Development - Academic & S.O.s 3,800 3,800	126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				200	200	0
Personalized Equipment GSN ISA 1 201,78S	126541000301	Special Education					40,000	44,300	-4,300
Personalized EquipmentGSN ISA I94,61394,613Personalized EquipmentResource Teacher Benefit allocation7,3797,379Personalized EquipmentRepairs - Computer Technology3,0003,000Personalized EquipmentReplacement of Furniture & Equipment - General65,00065,000Personalized EquipmentReplacement of Furniture & Equipment - Computer Technology278,008278,008Personalized EquipmentReplacement of Furniture & Equipment - Computer Technology278,008278,008Personalized EquipmentTechnical & Specialized-Non-Instructional210,000210,000Personalized EquipmentBenefits - Technical & Specialized-Non-Instructional697,00033,000A EquipmentProfessional Development - Academic & S.O.s3,8003,800rice StaffProgram Supplies2,0003,000	Total Special Ec	lucation		98 389			183,735	201,785	-18,050
Equipment Resource Teacher allocation 94,613 94,613 Equipment Resource Teacher Benefit allocation 7,379 7,379 7,379 Equipment Repairs - Computer Technology 3,000 3,000 3,000 Equipment Replacement of Furniture & Equipment - General 5,000 65,000 39,000 Equipment Replacement of Furniture & Equipment - Computer Technology 278,008 278,008 Equipment Replacement of Furniture & Equipment - Computer Technology 210,000 210,000 Equipment Benefits - Technical & Specialized-Non-Instructional 697,000 697,000 Equipment Professional Development - Academic & S.O.s 3,800 3,800 Program Supplies 2,000 3,000	010010000302	SEA - Personalized Equipment	GSN ISA 1						0
Equipment Resource Teacher Benefit allocation 7,379 7,000 8,000 8,000 8,000 8,000 8,000 8,000 278,008 278,008 278,008 278,008 278,008 210,000 210,000 210,000 210,000 210,000 697,000 697,000 697,000 8,800 9,000 <td>121711000302</td> <td>SEA - Personalized Equipment</td> <td>Resource Teacher allocation</td> <td></td> <td></td> <td></td> <td>94,613</td> <td>94,613</td> <td>0</td>	121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0
Equipment Repairs - Computer Technology 3,000 3,000 Equipment Replacement of Furniture & Equipment - General 65,000 65,000 Equipment Replacement of Furniture & Equipment - Computer Technology 278,008 278,008 Equipment Replacement of Furniture & Equipment - Computer Technology 210,000 210,000 Equipment Technical & Specialized-Non-Instructional 697,000 697,000 Equipment Benefits - Technical & Specialized-Non-Instructional 697,000 697,000 Professional Development - Academic & S.O.s 3,800 3,800 Program Supplies 2,000 3,000	122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
Equipment Replacement of Furniture & Equipment - General 65,000 65,000 65,000 89,000 8	124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0
Equipment Replacement of Furniture & Equipment - General 39,000 39,000 278,008 278,008 278,008 278,008 278,008 278,008 278,008 278,008 278,008 278,008 210,000	125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				000'59	000'59	0
Equipment Replacement of Furniture & Equipment - Computer Technology 278,008 278,008 278,008 210,000 2	125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
Equipment Replacement of Furniture & Equipment - Computer Technology 210,000 210,000 210,000 Equipment Technical & Specialized-Non-Instructional Equipment Benefits - Technical & Specialized-Non-Instructional Benefi	125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				278,008	278,008	0
Equipment Technical & Specialized-Non-Instructional Equipment Benefits - Technical & Specialized-Non-Instructional Equipment	125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				210,000	210,000	0
Equipment Benefits - Technical & Specialized-Non-Instructional 697,000 697,000 697,000 Frofessional Development - Academic & S.O.s Social Program Supplies 2,000 3,000	221361000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional						0
Professional Development - Academic & S.O.s \$5.0.s \$3,800 \$3,800 Program Supplies 2,000 3,000	222361000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional						0
Resource StaffProfessional Development - Academic & S.O.s3,8003,800Resource StaffProgram Supplies3,000	Total SEA - Per	sonalized Equipment		1			000'269	000'269	0
Resource Staff Program Supplies 3,000 3,000	123151000330		Professional Development - Academic & S.O.s				3,800	3,800	0
	123251000330		Program Supplies				2,000	3,000	-1,000

Brant Haldimand Norfolk Catholic District School Board

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

1/9	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
123611000330	Resource Staff	Automobile Reimbursement				10,000	12,000	-2,000
Total Resource Staff	Staff		X			15,800	18,800	-3,000
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				2,500	3,500	-1,000
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				2,500	3,500	-1,000
Total Special Ed - Co-ordinator	- Co-ordinator		NAME OF THE PERSON	THE PARTY	j	2,000	2,000	-2,000
121861000342	Information Technology Spec Ed	Supply - School Programs	ī	\$228	2	456	456	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	F	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				200	1,000	-500
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	3,000	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
Total Informatik	Total Information Technology Spec Ed					4,500	2,000	-500
123251000343	System Materials	Program Supplies	-			12,648	12,648	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
Total System Materials	aterials	MAIDE OF SERVICE SERVI	8	4	554	15,648	15,648	0
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	m	\$155	0	0	0	0
122151000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	п	\$155	0	0	0	0
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	П	\$228	15	3,420	3,420	0
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	↔	\$22	15	330	330	0
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	н	\$228	S	1,140	1,140	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	П	\$22	S	110	110	0
123251000352	Non-Violent Crisis Intervention	Program Supplies				200	200	0
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	1,000	-700
Total Non-Viole	Total Non-Violent Crisis Intervention					5,800	005'9	-700
121921000354	E.As	Supply EA PD	1	\$155	25	3,875	3,875	0
121924000354	E.A.s	Supply EA PD	п	\$155	7	1,085	1,085	0
122921000354	E.A.s	Benefits - Supply - EA - PD	7	\$15	25	375	375	0
122924000354	E.A.s	Benefits - Supply - EA - PD	п	\$15	7	105	105	0
123171000354	E.A.s	Professional Development - Non Teaching				000'6	11,300	-2,300
123611000354	E.A.s	Automobile Reimbursement	_			2,000	7,470	-2,470
Total E.A.'s			83	178E		19,440	24,210	-4,770
213174000355	Child Youth Workers	Professional Development - Non Teaching				006	006	0
213614000355	Child Youth Workers	Automobile Reimbursement				000'6	10,000	-1,000
Total Child Youth Workers	th Workers				B	006'6	10,900	-1,000
121861000360	Speech	Benefits - School Programs				0	0	0
122861000360	Speech	Benefits - School Programs				0	0	0
123171000360	Speech	Professional Development - Non Teaching				800	009	200

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

1/9	Program Description	Object Description	Days	v	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
123251000360	Speech	Program Supplies				5,020	5,020	0
123611000360	Speech	Automobile Reimbursement				6,500	2,500	1,000
127021000360	Speech	Automobile Reimbursement						٥
Total Speech		THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN THE PERSON NAMED IN THE PERSON NAMED IN THE PERSON NAMED IN THE PERSON NA		1823	III	12,320	11,120	1,200
121861000362	Hearing Impaired	Supply - School Programs	Ŧ	\$228	đ	2,052	2,052	0
121921000362	Hearing Impaired	Supply EA PD	1	\$155	1	155	155	0
122861000362	Hearing Impaired	Benefits - School Programs	7	\$22	6	198	198	0
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	1	\$15	т	15	SI	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	4,000	-1,000
Total Hearing Impaired	npaired					6,520	7,520	-1,000
123171000365	Social Worker	Professional Development - Non Teaching				009	009	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				000'9	000'9	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker	orker	The safety of the second secon			Coordinate	8,850	8,850	0
121861000370	Gifted Program	Supply - School Programs	1	\$228	0	0	0	0
122861000370	Gifted Program	Benefits - School Programs	1	\$22	0	0	0	0
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300	300	0
123251000370	Gifted Program	Program Supplies				000'6	000'6	0
123254000370	Gifted Program	Program Supplies				1,500	3,000	-1,500
173611000370	Gifted Program	Automobile Reimbursement				200	200	0
125401000370	Gifted Program	School Trips - Transportation				2.000	2.000	0
125404000370	Gifted Program	School Trios - Transportation						0
Total Gifted Program	meran.				A	13.300	14.800	-1,500
The same of the sa				22.0	:	7100	3,045	
121921000372	Mental Health Lead	lemporary Assistance - Liencal/Technical & Specialized	-	5155	1	2,015	2,013	5 (
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	-	\$15	13	195	195	0
121321000372	Mental Health Lead	Mental Health Lead				95,178	87,000	8,178
121321000372	Mental Heafth Lead	Increase due to memorandum					870	-870
122321000372	Mental Health Lead	Benefits - Mental Health Lead				21,093	17,000	4,093
121611000372	Mental Health Lead	Mental Health Lead - Academic				0	0	0
122611000372	Mental Health Lead	Benefits - Mental Health Lead Academic				0	0	0
121861000372	Mental Health Lead	School Programs	1	\$228	30	6,840	6,840	0
122861000372	Mental Health Lead	Benefits - School Programs	Ħ	\$22	30	099	099	0
121864000372	Mental Health Lead		vel.	\$228	30	6,840	6,840	0
122864000372	Mental Health Lead	Benefits - School Programs	m	\$22	30	099	099	0
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0
123171000372	Mental Health Lead	Professional Development -				4,000	4,000	0
123251000372	Mental Health Lead	Program Supplies				4,790	4,790	0
17375400027	Mental Health Lead	Program Supplies				1,500	3,000	-1,500

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Brant Haldimand Norfolk Catholic District School Board

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

1/9	Program Description	Object Description	Days	ν. •	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123611000372	Mental Health Lead	Automobile Reimbursement				2,500	2,500	0
	Mental Health Lead	Automobile Reimbursement		!		2,000	2,000	0
l ä	Uth Lead		A Profitson	8		150,271	140,370	106'6
121861000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
	Behaviour Teacher		1	\$22	0	0	0	0
121864000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher		***	\$22	0	0	0	0
123171000378	Behaviour Teacher	Professional Development - Non Teaching				300	300	0
123251000378	Behaviour Teacher	Program Supplies				1,000	1,000	0
123611000378	Behaviour Teacher	Automobile Reimbursement				2,000	2,000	0
Total Behaviour Teacher	Teacher				A.	3,300	3,300	0
121861000390	Pilot Projects	Supply - Professional Development	2	\$228	1	1,140	2,280	-1,140
	Pilot Projects		r.	\$155	1	775	1,550	-775
122861000390	Pilot Projects		Ŋ	\$22	1	110	220	-110
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	I/S	\$15	eri	75	150	-75
123151000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123154000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123251000390	Pilot Projects	Program Supplies				1,000		-1,830
123254000390	Pilot Projects	Program Supplies				0	1,000	-1,000
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
Total Pilot Projects	Cts		- W. 151 - 51 - A	Marie III	10 M	3,100	8,030	-4,930
121861000391	ξĐ	Supply - School Programs	1	\$228	S	1,140	2,736	-1,596
121864000391	EP	Supply - School Programs	1	\$228	Ŋ	1,140	1,140	0
121924000391	EP	Supply - Professional Development - EA	1	\$155	0	0	0	0
122861000391	EP	Benefits - School Programs	1	\$22	2	110	264	-154
122864000391	IEP	Benefits - School Programs	=	\$22	2	110	110	0
122924000391	lEp	Benefits - Supply - Professional Development - EA	=	\$15	0	0	0	0
123151000391	IEP	Professional Development - Academic & S.O.s				0		0
123154000391	IEP	Professional Development - Academic & S.O.s				٥	0	0
Tota IEP	A LOS LOS BEREION LOS DATES				ķ	2,500	4,250	-1,750
	Total Special Education - GSN					1,156,984	1,185,083	-28,099

101851000431	101851000431 FNMI Mentorship	Supply - Professional Development	7	\$228	30	6,840	6,840	0
102851000431	02851000431 FNMI Mentorship	Benefits - Supply - Professional Development	+4	\$22	30	099	099	Û
101854000431	01854000431 FNMi Mentorship	Supply - Professional Development	H	\$228	30	6,840	6,840	J
102854000431	02854000431 FNM1 Mentorship	Benefits - Supply - Professional Development	1	\$22	30	099	099	J
103151000431	03151000431 FNMI Mentorship	Professional Development - Academic & S.O.'s				2,000	5,000	0
103154000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				2,000	2,000	Ü
103251000431	FNM! Mentorship	Program Supplies				13,745	11,902	1,843

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Brant Haldimand Norfolk Catholic District School Board

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1/9	Program Description	Object Description	Days	45	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103251000431	103251000431 FNMI Mentorship 103511000431 FNMI Mentorship	Program Supplies Automobile Reimbursement				10,733 3,340	8,493	2,240
103614000431	103614000431 FNMI Mentorship	Automobile Reimbursement				3,340		0
431 Total						56,158	52,075	4,083
Total Other - GSN	NS	STATE OF THE STATE	Į.			56,158	52,075	4,083
Mos amplification 1	Noor					1.213.142	1.237.158	-24.016

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

7/5	Program Description	Object Description	Days	\$	Staff	Prefim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
121921000374	Mental Health Strategies	Supply - Professional Development - EA	1	\$155	0	0	0	0
122921000374	Mental Health Strategies	Benefits - Supply - Professional Development - EA	F	\$15	0	0	0	0
121861000374	Mental Health Strategies	School Programs	7	\$228	0	0	0	0
122861000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	0	0
121864000374	Mental Health Strategies	School Programs	1	\$228	0	0	0	0
122864000374	Mental Health Strategies	Benefits - School Programs	4	\$22	0	0	0	0
123151000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	3,000	3,000
123154000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	1,000	-1,000
123171000374	Mental Health Strategies	Professional Development - Non-Teaching				0	0	0
123251000374	Mental Health Strategies	Program Supplies				0	1,265	1,265
123254000374	Mental Health Strategies	Program Supplies				0	0	0
123611000374	Mental Health Strategies	Automobile Reimbursement				0	909	009
123614000374	Mental Health Strategies	Automobile Reimbursement				0	0	0
126541000374	Mental Health Strategies	Contract Services				0	0	0
Total Mental Health Strategies	alth Strategies				18,550	0	5,865	-5,865
121921000385	Autism - EPO Grant	Supply - Professional Development - EA	1	\$155	2	310	310	0
122921000385	Autism - EPO Grant	Benefits - Supply - Professional Development - EA	П	\$15	2	30	30	0
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$228	10	2,280	2,280	0
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
121861000385	Autism - EPO Grant	School Programs	1	\$228	15	3,420	3,420	0
122861000385	Autism - EPO Grant	Benefits - School Programs	-	\$22	15	330	330	0
121864000385	Autism - EPO Grant	School Programs	1	\$228	1	228	228	0
122864000385	Autism - EPO Grant	Benefits - School Programs	eri	\$22	#	22	22	0
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s						0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				1,300	1,300	0
123251000385	Autism - EPO Grant	Program Supplies				1,776	2,065	-289
123610000385	Autism - EPO Grant	Automobile Reimbursement				2,000	2,000	0
Total Autism - EPO Grant	PO Grant					14,916	15,205	-289
	Total Special Education - EPO					14,916	21,070	-6,154

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Brant Haldimand Norfolk Catholic District School Board

						Contract of the last of the la	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN	
1/9	Program Description	Object Description	Days	4A	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
2016-2017 P	2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - OT	TIMATES - OTHER - EPO - TELFER						
101851000219	Ont Leadership Strategy	Supply - Professional Development	-	228	9	1,368	1,368	0
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	9	132	132	0
101854000219	Ont Leadership Strategy	Supply - Professional Development	0	228		0	0	0
102854000219	Ont Leadership Strategy	Benefits - Supply	0	22		0	0	
103151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0	0	0
103251000219	Ont Leadership Strategy	Program Supplies				11,299	11,299	0
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,500	10,500	0
153251000219	Ont Leadership Strategy	Program Supplies				2,000	2,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323156000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0	0	0
323256000219	Ont Leadership Strategy	Program Supplies				5,375	5,375	0
323616000219	Ont Leadership Strategy	Automobile Reimbursement				0	0	0
219 Total	The second secon		N.			31,974	31,974	0
101851000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	٣	\$228	75	17,100	17,100	0
102851000423	Well-Being:Safe, Accepting and	Benefits - Supply - Professional Development		\$22	75	1,650	1,650	0
	הבפונווץ שנווח ואיפוונפן הפפונוו							
101854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	\$22	30	099	099	0
103151000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	8,750	0
103154000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				0	0	0
103251000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,861	2,923	-62
103611000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				2,000	2,000	0
103614000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				0	0	0
151511000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Principal Allocation				0	0	0
152511000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Principal Allocation				0	0	0
423 Total		TOTAL MODIFICATION SEES THE PERSON OF A STATE OF		The state of the s		39,861	39,923	-62

Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - TELFER

g/t	Program Description	Object Description	Days	45	Staff	Prelim Budget 2016-2017	Prelim Budget Revised Budget 2016-2017 2015-2016	(Decrease)
101851000439	101851000439 Learning for All K-12	Supply - Professional Development	1	\$228	0	0	6,840	-6,840
102851000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	0	0	099	099-
101854000439	101854000439 Learning for All K-12	Supply - Professional Development	1	\$228	0	0	3,420	-3,420
102854000439	102854000439 Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	0	0	330	-330
103251000439	103251000439 Learning for All K-12	Program Supplies				0	0	0
103254000439	103254000439 Learning for All K-12	Program Supplies				0	6,617	-6,617
103611000439	103611000439 Learning for All K-12	Automobile Reimbursement				0		0
103614000439	103614000439 Learning for All K-12	Automobile Reimbursement				0		0
439 Total						0	17,867	-17,867
	Total Other EPO					71,835	89,764	-17,929
Total EPO and Other Grants	ther Grants					86,751	110,834	-24,083

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CURRICULUM DIRECTOR

2016-2017 Budget Prelim

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

		Prelim Po	Prelim Change Prelim Budget	relim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN	ig GSN						
INSTRUCTION	OTION						
10 185	Supply - Prof Dev	62,244		62,244	62,244	62,735	0
Tota	Total Salaries & Wages	62,244		62,244	62,244	62,735	0
10 285	i Benefits - Supply Professional Development.	6,094		6,094	900'9	5,382	88
Tota	Total Employee Benefits	6,094		6,094	900'9	5,382	60
10 315	Frofessional Development - Academic & S.O.'s	49,870		49,870	31,985	45,460	17,885
Tota	Total Staff Development	49,870		49,870	31,985	45,460	17,885
10 320) Textbooks & Learning Materials	103,535		103,535	105,595	219	-2,060
10 322		200		200	200		0
10 325		31,027		31,027	46,600	81,649	-15,573
10 361		0		0	0	1,998	0
Tota	Total Supplies & Services	135,062		135,062	152,695	83,866	-17,633
10 725	5 Miscellaneous	1,500		1,500	1,500		0
Tota	Total Other Expenses	1,500		1,500	1,500		0
Total II	Total INSTRUCTION	254,770		254,770	254,430	197,443	340
SPECIA	SPECIAL EDUCATION						
12 192	2 EA Supply - Prof Dev	155		155	465	182	-310
Tota	Total Salaries & Wages	155		155	465	182	-310
12 292	2 Benefits - EA Supply Prof Dev	15		15	45	15	-30
Tota	Total Employee Benefits	15		15	45	15	-30
Total \$	Total SPECIAL EDUCATION	170		170	510	197	-340

Tuesday, May 24, 2016

2016-2017 Budget Prelim

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

	Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT					
15 315 Professional Development - Academic & S.O.'s	0	0	0	1,434	0
Total Staff Development	0	0	0	1,434	0
15 661 Software Fees & Licenses	0	0	2,000	36,709	-2,000
Total Fees & Contract Services	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	3,500	3,500	3,500	2,830	0
Total Staff Development	3,500	3,500	3,500	2,830	0
25 325 Program Supplies	2,500	2,500	2,500	525	0
25 335 Printing & Photocopying - Instructional	1,200	1,200	1,200	484	0
25 361 Automobile Reimbursement	2,800	2,800	2,800	2,818	0
25 404 Telephone - Cellular	400	400	400	115	0
Total Supplies & Services	6,900	006'9	006'9	3,942	0
25 502 Replacement of Furniture & Equipment - Computer Tec	0	0	0	757	0
Total Replacement of F&E	0	0	0	757	0
25 702 Association & Membership Fees - Individuals	200	200	200		0
Total Fees & Contract Services	200	200	200		0
Total TEACHER SUPPORT SERVICES	10,900	10,900	10,900	7,529	0
Total Operating GSN	265,840	265,840	267,840	243,312	-2,000
TOTAL BUDGET	265,840	265,840	267,840	243,312	-2,000

Tuesday, May 24, 2016

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

				185	192	285	292	315	320	322	325
						Benefits -	4 2	Professional	4		
				Supply - Prof		Supply senerics - ca Professional Supply Prof	Supply Prof	Development - Textbooks Academic & & Learning	& Learning		Program
Responsibility Description	Function	Progra	Function Progran Program Description	Dev	Prof Dev	Development Dev	Dev	S.O.'s	Materials	Periodicals	Supplies
Director of Education	10	210	Catholicity	912	-	88		10,000		200	2,500
		449	Faith Animator	27,133	01	2,618		29,120			4,900
		450	Religion	34,200	0	3,388		5,750	103,535		23,627
		467	Catholic Learning Communities					2,000			
	10 Total			62,244	-	6,094		49,870	103,535	200	31,027
	12	449	449 Faith Animator		155	S	15				
	12 Total				155	ı,	15	10			
	25	449	Faith Animator					1,500			200
		450	Religion					2,000			2,000
	25 Total							3,500			2,500
Director of Education Total				62,244		5 6,094	15	5 53,370	103,535	200	33,527
Grand Total				62,244	155	5 6,094	15	53,370	103,535	200	33,527

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

				335	361	404	702	725	Grand Total
Responsibility Description Function Program Program Description	Function	Progra	n Program Description	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular	Association & Membership Fees - Individuals	Miscellaneous	
Director of Education	10	210	Catholicity					1,500	
		449	Faith Animator						63,770
		450	Religion						170,500
		467	Catholic Learning Communities						2,000
	10 Total							1,500	7
	12	449	Faith Animator						170
	12 Total								170
	22	449	Faith Animator	200	800	_			3,000
		450	Religion	1,000	2,000	400	200		7,900
	25 Total			1,200	2,800	400	200		10,900
Director of Education Total				1,200	2,800	400	200	1,500	265,840
Grand Total				1,200	2,800	400	200	1,500	265,840

Brant Haldimand Norfolk Catholic District School Board

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

			A STATE OF THE PERSON NAMED IN	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		HOWARD WHITE THE PARTY OF THE P	CIT DESCRIPTION OF THE PARTY OF	
1/9	Program Description	Object Description	S S S	Staff	31-	2016-2017	2015-2016	(Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	228		570	570	0
102851000210	Catholicity	Benefits - Professional Development	2.5	22	П	55	55	0
101854000210	Catholicity	Supply - Professional Development	1.5	228	⊣	342	342	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	Ħ	33	33	0
103151000210	Catholicity	Catholic Community Foundation of SW Ontario (London				2,000	2,000	0
		Diocese Partnership) Catholic Community Foundation of SW Ontario (London						1
103154000210	Catholicity	Catholic Community Foundation of 5W Cittains (Condon) Diocese Partnership)				2,000	2,000	0
103221000210	Catholicity	Books/Periodicals				200	200	0
		2015-2018 Board theme:						
103251000210	Catholicity	Yr. 2 Banners (35 x \$40); 10,000 prayer cards (\$700); 150				2,500	2,500	0
		posters (\$100) - estimated costs						,
107251000210	Catholicity	Miscellaneous				1,500	1,500	0
Name of the last o	Catholicity Total		3475 CANADA			15,500	15,500	0
156611000220	Strategic Plan 2015-2018	Software (\$28,500 1st year no ongoing fee)				0	0	0
156614000220	Strategic Plan 2015-2018	Software (\$28,500 1st year no ongoing fee)				0	0	0
156611000220	Strategic Plan 2015-2018	Costs incurred in 2015-16no ongoing costs				0	2,000	-2,000
The state of the s	Strategic Planning Total	STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER. THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	The manufacture	No. of Street, or other Persons and Street, o	2000	0	2,000	-2,000
101881000449	Faith Animator	Supply - Professional Development				00.0	00:00	0.00
102881000449	Faith Animator	Benefits - Supply Professional Development.				0.00	0.00	00:00
101851000449	Faith Animator	Supply - Professional Development						0
		Faith Formation Team Mtg - year end discernment	***	228	9	1,368		1,368
		David Haas Inservice (Faith Amb; chaplains; music teachers)	7	228	35	086'2	Q	7,980
		Contemplative Retreat #1 (some Faith Amb/Chaplains/open) -	1	228	19	4,332	7,980	-3,648
		Advent Contemplative Retreat #2 (some Faith Amb/Chaplains/open)	П	228	19	4,332	7,980	-3,648
		Lent						
		Contemplative wetreat #3 (some raith Amb/Chapialns/open) =		228	10	755 7	7 980	-3.648
		רפונען			-	22,344		-1,596
102851000449	Faith Animator	Benefits - Supply Professional Development.						0
		Faith Formation Team Mtg - year end discernment	1	22	9	132	0	132
		David Haas Inservice (Faith Amb; chaplains; music teachers)	1	22	35	770	0	770
		Contemplative Retreat #1 (some Faith Amb/Chaplains/open) - Advent	н	22	19	418	770	-352
		Contemplative Retreat #2 (some Faith Amb/Chaplains/open)	- ,	ř		977		136
		Lent	→	77	4	410	277	700-
		Contemplative Retreat #3 (some Faith Amb/Chaplains/open) - Faster		22	19	418	770	-352
						2,156	2,310	-154
101854000449	Faith Animator	Supply - Professional Development						0

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

G/L Program Description 102854000449 Faith Animator 103151000449 Faith Animator Faith Animator Faith Animator 103251000449 Faith Animator Faith Animator Faith Animator 123251000449 Faith Animator 123251000449 Faith Animator 123315000449 Faith Animator 153151000449 Faith Animator 153254000449 Faith Animator 153251000449 Faith Animator		1 5	SS	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
	Secondary Teachers inservice (7/school) - Fall 2016 CMWC Inservice (Dec 2/15) - Secondary Teachers CMWC Inservice (Feb/16) - Secondary add'n support day Benefits - Supply Professional Development.	1					000
	CMWC Inservice (Dec 2/15) - Secondary Teachers CMWC Inservice (Feb/16) - Secondary add'n support day Benefits - Supply Professional Development.		228	21	4,788	0	4,788
	CMWC Inservice (Feb/16) - Secondary add'n support day Benefits - Supply Professional Development.	0	228	12	0	2,736	-2,736
	Benefits - Supply Professional Development.	0	228	12	0	2,736	-2,736
	Benefits - Supply Professional Development.			950	4,788	5,472	-684
					:		0
	Secondary Teachers inservice (7/school) - Fail 2016	7	22	21	462	O .	462
	CMWC Inservice (Dec 2/15) - Secondary Teachers	0	22	12	0	264	-264
	CMWC Inservice (Feb/16) - Secondary add'n support day	0	22	12	0	264	-264
					462	528	99-
	Professional Development - Academic & S.O.'s (3 retreats -	m	150	57	25,650	000'6	16,650
	accom \$100/person; meals \$50/person)	,					
	Professional Development - Academic & S.O.'s (David Haas						
- 4 =	inservice - St. Pius rental, lunch - \$500) + Haas expenses (flight				1.750	0	1.750
	from Minnesota, 2 nights accommodations = \$1250 - shared						
	with Hamilton Diocese)						
	Professional Development - Academic & S.O.'s (Faith				520	0	520
	Formation Team retreat - Five Claks booking/meal)						
	Professional Development - Academic & S.O.'s (secondary				300	1,000	-700
	teachers inservice - funch/resources)						
	Professional Development - Academic & S.O.'s (Chaplains to				006	0	900
	מונכות בתו בופוס הסיום וליות לאחול אססים						
	Program Supplies (Yr 2 Theme pitchers; teacher resources, i.e., CMWC)				2,000	20,180	-18,180
	Praxis events: Advent Retreat (Bishop Hon + dinner = \$700);				1.900	0	1,900
	Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700)						
	Program Supplies (teacher resources, i.e., CMWC)				1,000	1,000	0
	PD - EAs - Faith Formation Team Mtg (year-end discernment) -	4-	155	-	155	465	-310
	spec ed member	•		111			
	Benefits - EAs - Faith Formation Team Mtgs (year-end discern.)	-	15	-	15	45	-30
	- spec ed member	1	2	1		2	
	Professional Development - Academic & S.O.'s				0	0	0
	Professional Development - Academic & S.O.'s				Q.	0	0
	Program Supplies				0	0	0
	Program Supplies				0	0	0
	Professional Development - Academic & S.O.'s				1,500	1,500	0
253251000449 Faith Animator	Program Supplies				200	200	0
253351000449 Faith Animator	Printing & Photocopying - Instructional				200	200	0
	Automobile Reimbursement				800	800	0
254041000449 Faith Animator	Telephone - Cellular				0	0	0
257021000449 Faith Animator	Association & Membership Fees - Individuals			op a	0	0	0
		ST. CHARLE	Sec. 19.	2235642	046'99	66,940	0
And Control of the Co	Cumble Designal Davidonment						C

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

707-0107	2010-2017 FRELIVINIANI EAFENDII ONE ESTIMALES - CON			-				
9/1	Program Description	Object Description	\$ skeQ	Staff		Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
		Grade 3 Teacher inservice (new religion resource)	п	228	36	8,208	6,612	1,596
		Grado 3 Teacher incervine fnew religion resource)	0			0	6,612	-6,612
		FREI AC Group Mips	m	228	4	2,736	3,420	-684
		WFMP Conference	↔	228	7	1,596	1,596	0
		histice Network Formation Day + 1 Outreach day	2	228	29	13,224	6,612	6,612
						25,764	24,852	912
102851000450	Religion	Benefits - Supply Professional Development.						0
		Grade 3 Teacher inservice (new religion resource)	1	77	40	880	829	242
		Grade 2 Teacher inservice (new religion resource)	0			0	638	-638
		ERFLAC Group Mtgs	m	22	4	264	330	99-
		WFMP Conference	1	22	7	154	154	0
		Justice Network Formation Day + 1 Outreach day	7	22	59	1,276	638	638
		11 11 12 13				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	7	228	m	1,368	2,052	-684
		WFMP Conference	H	228	m	684	0	684
		Justice Network Formation Day	2	228	9	2,736	1,368	1,368
						8,436	2,068	1,368
102854000450	Religion	Benefits - Supply Professional Development.						0
		SRAC Group Mtgs	2	77	∞	352	352	0
		Tough Questions or Dept. Heads release	2	22	m	132	198	99-
		WFMP Conference	1	22	m	99	0	99
		Justice Network Formation Day	2	22	9	264	132	132
					_	814	682	132
103151000450	Religion	Professional Development - Academic & S.O.'s						0
		WFMP Conference Registration Fees	erri	280	7	1,960	1,960	0
		WFMP Conference Hotel Accommodations	1	175	7	1,225	1,225	0
					1	3,185	3,185	0
103154000450	Religion	Professional Development - Academic & S.O.'s						0
		WFMP Conference Registration Fees	-	280	m	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
					100	2,565	3,800	-1,235
103201000450	Religion	Textbooks & Learning Materials						0
		New Textbooks - Gr. 3 (\$80/book x 635 students)				50,800	20,000	800
		Fully Alive Teacher Manual (\$30 x 139 Gr. 4-8 teachers) -				0	4,170	-4,170
		required					11	
		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 55)						

5/24/2016

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

1107-0107	בייהייים בייהיים אין וארוואוויזיים לדמק-מדמק		The second second second	The second secon	Annual Section of the
1/9	Program Description	Object Description Days \$ Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	(Decrease)
		New Texthooks - Gr. 3 (teacher resource \$995 x 36)	35,820	48,755	-12,935
		New Textbooks - Gr. 4 (initial partial purchase teacher resrouces \$995 x 16)	16,915	0	16,915
			103,535	105,595	-18,975
103251000450	Religion	Program Supplies			0
		Gr. 4 Student Bibles	13,740	13,740	0
		Justice Network Formation Day + Outreach day (bus & expenses 175 students)	2,000	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	200	7
		Printing & Publication of Tough Questions materials	1,000	1,000	0
		ProLife Resources (Hamilton Culture of Life Conference)	1,180	1,180	0
		Dev'l & Peace Secondary Students Conference or Diocesan event	2,200	200	1,700
			4,887	5,180	-293
103611000450	Religion	Automobile Reimbursement	ı		0
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	200	0
A BOTTOM TO THE	Religion Total		178,400	178,400	0
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)	2,000	2,000	0
PHILIDING STATES	Catholic Learning Communities Total		2,000	2,000	0
	Total Curriculum - GSN		265,840	267,840	-2,000

5/24/2016

INFORMATION TECHNOLOGY

2016-2017 Budget Prelim

2016-2017 Preliminary Expenditure Estimates - Information Technology and Data Services **Brant Haldimand Norfolk Catholic District School Board**

	Prelim	Prelim Change Prelim Budget	relim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
INSTRUCTION							
10 406 Telephone - Data Communications Services	420,400		420,400	364,400	343,462	26,000	Appendix Q, V
Total Supplies & Services	420,400		420,400	364,400	343,462	26,000	
10 502 Replacement of Furniture & Equipment - Computer Tec 10 503 Replacement of Furniture & Equipment - Network Conn	239,950 46,550		239,950 46,550	286,550 46,550	323,047 77,402	-46,600	Appendix Q, V Appendix Q, V
Total Replacement of F&E	286,500		286,500	333,100	400,449	-46,600	
10 661 Software Fees & Licenses 10 662 Maintenance Fees - Computer Technology	62,000	22,000	84,000	104,000	68,921 117,300	-20,000	Appendix Q,R,V Appendix Q, V
Total Fees & Contract Services	182,400	22,000	204,400	259,000	186,221	-54,600	
Total INSTRUCTION	889,300	22,000	911,300	956,500	930,132	-45,200	
SCHOOL MANAGEMENT							
15 502 Replacement of Furniture & Equipment - Computer Tec 15 503 Replacement of Furniture & Equipment - Network Conn	9,350		0 3,350	0 3,350	6,786	00	Appendix Q, V
Total Replacement of F&E	3,350		3,350	3,350	982'9	0	
15 661 Software Fees & Licenses 15 662 Maintenance Fees - Computer Technology	46,900 116,200		46,900 116,200	46,900	38,876 85,514	00	Appendix Q, V Appendix V
Total Fees & Contract Services	163,100		163,100	163,100	124,390	0	
Total SCHOOL MANAGEMENT	166,450		166,450	166,450	131,176	0	

Tuesday, May 24, 2016

2016-2017 Preliminary Expenditure Estimates - Information Technology and Data Services **Brant Haldimand Norfolk Catholic District School Board**

CES Actual Development - Non Teaching Prelim Change Prelim Budget Revised Revised Actual Actual Revised Increases (2015) Actual Revelopment Actual Revised Increases (2015) Actual Revelopment Actual Revelopment - Non Teaching Prelim Change Revised Actual Revelopment Actual Revelopment - Non Teaching Actual Revelopment Actual Revelopment - Non Teaching Actual Revelopment Revelopment - Non Teaching Actual Revelopment - Non Teaching				Appendix Q, V		Appendix Q, V			Appendix Q, V	Appendix Q, V	Appendix V		Appendix Q, V	Appendix Q, V		Appendix Q, V	Appendix V		Appendix Q, V									
CES Pretilm Pretilm Change Pretilm Budget Revised Dnal Development - Non Teaching 30,000 30,000 30,000 Supplies 0 0 0 Periodicals 0 0 <th>-52,000</th> <th>0</th> <th>0</th> <th></th> <th>0</th> <th></th> <th>-6,800</th> <th>0</th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th></th> <th>0</th> <th></th> <th></th> <th>increase (Decrease)</th>	-52,000	0	0		0		-6,800	0					-							-					0			increase (Decrease)
CES Pretlim Pretlim Change Pretlim Budget R CES Autoria Development - Non Teaching 30,000 30,000 Oppment 30,000 30,000 30,000 Supplies 1,710 1,710 1,710 Periodicals 1,710 1,710 1,710 Periodicals 1,700 30,000 30,000 Reminisered 20,000 20,000 30,000 Reminisered 20,000 30,000 30,000 Reminisered 20,000 30,000 30,000 Reminisered 20,000 30,000 30,000 30,000 Reminisered 20,000 30,000 <td>1,192,564</td> <td>14,284</td> <td>10,726</td> <td>10,726</td> <td>3,558</td> <td>3,558</td> <td>116,973</td> <td>13,065</td> <td>499</td> <td>9,225</td> <td>3,341</td> <td>7,289</td> <td>4,779</td> <td>2,509</td> <td>76,270</td> <td>2,134</td> <td>184</td> <td>36,342</td> <td>6,192</td> <td>13,088</td> <td>17, 136</td> <td>122</td> <td></td> <td>1,072</td> <td>20,350</td> <td>20,350</td> <td></td> <td>Actual 2014-2015</td>	1,192,564	14,284	10,726	10,726	3,558	3,558	116,973	13,065	499	9,225	3,341	7,289	4,779	2,509	76,270	2,134	184	36,342	6,192	13,088	17, 136	122		1,072	20,350	20,350		Actual 2014-2015
CES onal Development - Non Teaching 30,000 Supplies 30,000 Supplies 1,710 Periodicals 34,000 Ine - Callular 8,500 Ine - Callular 1,000 Ine - Callular 1,000 Ine - Callular 20,000 Services 1,000 Ine - Callular 1,000 Ine of F&E 1,000 Intract Services 11,000	1,284,762	14,350	11,000	11,000	3,350	3,350	147,462	22,752	200	12,252	10,000	6,850	5,850	1,000	87,860	1,500	800	34,000	8,500	20,000	20,000	900	450	1,710	30,000	30,000		Revised 2015-2016
CES onal Development - Non Teaching 30,000 Supplies 30,000 Supplies 1,710 Periodicals 34,000 Ine - Callular 8,500 Ine - Callular 1,000 Ine - Callular 1,000 Ine - Callular 20,000 Services 1,000 Ine - Callular 1,000 Ine of F&E 1,000 Intract Services 11,000	1,232,762	14,350	11,000	11,000	3,350	3,350	140,662	22,752	200	12,252	10,000	5,000	4,000	1,000	82,910	1,000	800	34,000	8,500	16,000	20,000	006	0	1,710	30,000	30,000		Prelim Budget
CES Dipment Supplies Supplies Periodicals Reimbursement Computer Technology Ne - Cellular Ne - Callular Nent of Furniture & Equipment - General Nent of F&E Intractual Services Not of F&E Intractual Services Nate Fees - Computer Technology Services Nate Fees - Computer Technology Non & Membership Fees - Individuals Natact Services Fees & Licenses Fees & Licenses Intract Services Nate of F&E Fees & Licenses Fees & Licenses Natract Services	22,000																											Prelim Change
R SERVICES Professional Development - Non Teaching Staff Development Program Supplies Books & Periodicals Printing & Photocopying - Non-instructional Automobite Reimbursement Repairs - Computer Technology Telephone - Data Communications Services Postage Office Supplies & Services Supplies & Services Replacement of Furniture & Equipment - Computer Tec Replacement of Furniture & Equipment - Computer Tec Replacement of Farmiture & Equipment - Computer Tec Replacement of Farmiture & Equipment - Computer Tec Replacement of Farmiture & Equipment - Network Conn Replacement of Furniture & Equipment - Network Conn Replacement of Farmiture & Equipment - Network Conn	1,210,762	14,350	11,000	11,000	3,350	3,350	140,662	22,752	200	12,252	10,000	2,000	4,000	1,000	82,910	1,000	800	34,000	8,500	16,000	20,000	006	0	1,710	30,000	30,000		Prelim
COMPUTE 22 317 Total \$ 22 332 22 336 22 336 22 402 22 404 22 407 22 407 22 407 22 407 22 662 22 702 22 702 22 702 22 702 Total CO INFORMA 35 503 Total N Total N	Page 118	Total INFORMATION TECHNOLOGY ADMINISTRATI	Total Fees & Contract Services	661	Total Replacement of F&E	FORMATI 503	Total COMPUTER SERVICES	Total Fees & Contract Services	702	299	654	Total Replacement of F&E	502	501	Total Supplies & Services	410	407	406	404	402	361	336	332	325	Total Staff Development	317	COMPUTER SERVICES	

Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

	-					
G/L	Description	Elem	Sec	2016-2017	2015-2016	(Decrease)
INSTRUCTION		185 000	26,000	000 000	240 000	c
104061000000	WAN	69 500	66 200	135,200	105,700	30,000
104061000000	Internet	4.650	4.650	9.300		0
104061000000	RVON Internet	26,000	9,400	35,400		26,000
10 406 Telephone	10 406 Telenhone - Data Communications Services Total	285,150	135,250	420,400	364,400	26,000
105021000000	Miscellaneous Hardware	10,000	2,000	15,000		0
105021000000	Backup Tapes	1,500	1,500	3,000		0
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	N	0
105021000000	Safe Schools Monitoring Hardware	0	0	0		-1,000
105021000000	UPS batteries	2,000	1,000	3,000		0
105021000000	AV Patch Cabling	3,000	2,000	2,000		0
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000		0
105021000000	Replace PC's	58,000	12,000	70,000		0
105021000000	Replace Monitors	2,000	8,600	10,600		0
105021000000	Exchange Upgrade Project	2,075	2,075	4,150	4,150	0
105021000000	Hardware for K12 Finance	0	0	0	0	0
105021000000	Princpal Laptops	0	0	0	37,800	-37,800
105021000000	UTM Replacement Phase 1	37,200	0	37,200		37,200
105021000000	Network Security Audits	10,000	10,000	20,000		0
105024000000	Mac Labs - Secondary	0	28,000	28,000		0
105024000000	Data Center Virtualization	2,500	2,500	5,000		-45,000
105021000000	Microsoft Exchange Support	3,500	3,500	2,000		0
105021000000	Secondary Switch Replacement	0	10,000	10,000		0
10 502 Replaceme	10 502 Replacement Furniture & Equipment - Computer Technology Total	142,775	97,175	239,950	2	-46,600
105031000000	Supplies - Switches/Panels/ Cables	10,000	2,000	15,000		0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250		0
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500		0
105031000000	Wan Parts and Supplies	5,400	5,400	10,800		0
10 503 Replaceme	10 503 Replacement of Furniture & Equipment - Network Connectivity Total	22,650	23,900	46,550		0
106611000000	MSOffice Annual License - Elementary & Secondary (66%)	42,000	42,000	84,000		-20,000
10 661 Software Fe	10 661 Software Fees & Licenses Total	42,000	42,000	84,000	104	-20,000
106621000000	Domain Renewals	200	100	009		0
106621000000	SSL Certificates	750	750	1,500		0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000		0
106621000000	BYOD Management Software	7,500	7,500	15,000	-	0
106621000000	Password Management Software	0	0	0		-1,600
106621000000	Wireless Controller Warranty	17,000	2,000	22,000	-	4,000
106621000000	ECNO Agreement	2,000	0	2,000		0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0

5/24/2016

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Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

		i i	Coe	Prelim Budget	Revised Budget	(Decrease)
	noscipuo	4 000	7	4 000	4 000	
	Network Management Software	000'#	0	000,	000,	
	Service Desk Annual Maintenance	000's	0	חחחיב	000's	
106621000000 V	VLS Annual Maintenance	0	0	0	2,000	-5,000
106621000000 D	Data Protector	0	0	0	0	0
106621000000 B	BYOD Project Consultant	0	0	0	32,000	-32,000
106621000000 N	Maintenance Contracts	000'6	000'6	18,000	18,000	0
10 662 Maintenance F	10 662 Maintenance Fees - Computer Technology Total	61,100	32,350	93,450	128,050	-34,600
INSTRUCTION Total	STATE OF THE PARTY	553,675	330,675	884,350	929,550	-45,200
SCHOOL MANAGEMENT	L7					
154061000000 V	WAN	0	0	0	0	0
154061000000 lr	Internet	0	0	0	0	0
15 406 Telephone - Da	15 406 Telephone - Data Communications Services Total	0	0	0	0	0
155031000000 S	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
	Telecom Repairs Add/Move/Changes	125	125	250	250	0
	Wan Parts and Supplies	300	300	009	009	0
15 503 Replacement of	15 503 Renlacement of Eurnithere & Equipment - Network Connectivity Total	1.675	1,675	3,350	3,350	0
156611000000 N	MSOffice Annual License (17%)	2,000	2,000	14,000	14,000	0
	Synrevoice SchoolConnects Hosted Service	17,000	0	17,000	17,000	0
	SmartFind	10,600	5,300	15,900	15,900	0
re Fee	& Licenses Total	34,600	12,300	46,900	46,900	0
SCHOOL MANAGEMENT Total	NT Total	36,275	13,975	50,250	50,250	0
COMPUTER SERVICES						
223171000021 P	Professional Development for Technicians	2,000	4,000	000'6	000'6	0
22 317 Professional D	22 317 Professional Development - Non Teaching Total	2,000	4,000	9,000	000'6	0
223321000000 B	Books & Periodicals	0	0	0	450	-450
22 332 Books & Periodicals Total	dicals Total	0	0	0	450	-450
223361000021 P	Printing/Photocopying - Non-Instruct from PRC	450	450	006	006	0
22 336 Printing/Photo	22 336 Printing/Photcopying - Non-Instruct Total	450	450	900	006	0
223611000021 A	Automobile Reimbursement	11,000	7,000	18,000	18,000	0
22 361 Automobile Reimbursement Total	eimbursement Total	11,000	7,000	18,000	18,000	0
224021000021 R	Repairs - Computer Technology	8,000	8,000	16,000	20,000	-4,000
22 402 Repairs - Com	22 402 Repairs - Computer Technology Total	8,000	8,000	16,000	20,000	-4,000
724041000021	Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
22 404 Telephone-Cellular/Pager Total	lular/Pager Total	4,750	1,250	000'9	000'9	0
224051000021 T	Telephone-Voice From PRC	0	0	0	0	0
22 405 Telephone - Voice Total	oice Total	0	0	0	0	0
224061000000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000		0
22 406 Telephone - D.	22 406 Telephone - Data Communications Services Total	17,000	17,000	34,000	34,000	0

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5/24/2016

Brant Haldimand Norfolk Catholic District School Board

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

		Pr	Prelim Budget	Revised Budget	increase
G/I Description	Elem	Sec	2016-2017	2015-2016	(Decrease)
071000021	400	400	800	800	0
Cour	400	400	800	800	0
224101000021 Office Supplies & Services	2005	200	1,000	1,500	-500
illaan	200	200	1,000	1,500	-500
225011000000 Replacement Furniyure & Equipment	200	200	1,000	1,000	0
	0	0	0	0	0
ment	200	200	1,000	1,000	0
225021000000 IT Dept F&E Computer Technology	2,000	2,000	4,000	5,850	-1,850
	0	0	0	0	0
ment	2,000	2,000	4,000	5,850	-1,850
226621000000 Maintenace Fees - Computer Technology	500	0	200	200	0
Jance	200	0	200	200	0
227021000000 Association & Membership Fees - Individuals	200	0	200	200	0
Hon 8	200	0	200	200	0
COMPUTER SERVICES Total	20,600	41,100	91,700	98,500	-6,800
TECHNICAL ADMINISTRATION					
354066000000 WAN	0	0	0	0	0
	0	0	0	0	0
35 406 Telephone - Data Communications Services	0	0	0	0	0
355036000000 Supplies - Switches/Panels/ Cables		1,250	1,250	1,250	0
		1,250	1,250	1,250	0
355036000000 Telecom Repairs Add/Move/Changes		250	250	250	0
355036000000 Wan Parts and Supplies		009	009	009	0
ment	0	3,350	3,350	3,350	0
356616000000 MSOffice Annual License (17%)		11,000	11,000	11,000	0
35 661 Software Fees & Licenses	0	11,000	11,000	11,000	0
356626000000 Barracuda Content Filter			0	0	0
			0	0	0
356626000000 First Class Annual Maintenance			0	0	0
			0	0	0
35 662 Maintenance Fees - Computer Technology	0	0	0	0	0
TECHNICAL ADMINISTRATION Total	0	14,350	14,350	14,350	0
Grand Total	640.550	400.100	1.040.650	1.092.650	-52.000

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

9/1	Object Description	Details	Prelim Budget 2016-2017	Revised Budget 2015-2016	increase (Decrease)
		Crhool Cash	11.850	11,850	0
106621000028	Maintenance rees - Computer recrimology	School Cash	15,100	15,100	0
100024000050	Manuel Manuel Co Computer Technology Total		26,950	26,950	0
	Maintenance ress comparer resultance of the	CERTIFICATION OF THE PROPERTY	26,950	26,950	0
000000000000000000000000000000000000000	fotal instruction	PowerSchool & sessions for 32 schools x daily rate	0	0	0
151151000028	Supply PU - Non Teaching	PowerSchool	0	0	0
131134000028	Supply TO - NOT Teaching Total		0	0	0
155021000028	Replacement Furniture & Foundament - Computer Technology	PowerSchool	0	0	0
155024000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	0	0
	Replacement Furniture & Equipment - Computer Technology Total		0	0	0
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	2,000	5,000	0
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0 (
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	٥١
	Maintenance Fees - Computer Technology Total		116,200	116,200	0
	Total School Administration		116,200	116,200	0
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	299	299	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	999'9	999'9	0
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	13,334	0
223174000028	Professional Development - Non Teaching	PowerSchool 3 guidance, 3 principal, 2 Data	0	0	0
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
	Professional Development - Non Teaching Total		21,000	21,000	0
2235100002R	Program Supplies	Computer	009	009	0
223251000028	Program Supplies	Printer & Toner	009	009	0
223231000028	Program Supplies	Stationary Supplies	510	510	0
	Program Sunnifies Total	SECTION OF THE REPORT OF THE PARTY OF THE PA	1,710	1,710	0
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
	Automobile Reimbursement Total		2,000	2,000	0
224044000028	Telenhone - Cellular		2,500	2,500	0
	Telephone - Cellular Total		2,500	2,500	0
226544000028	Other Contractual Services - Data Services	Document Management Maintenance Contract			0
226541000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	6,667	6,667	0
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	3,333	3,333	0
	Other Contractual Services - Data Services Total		10,000	10,000	0
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	0	0
226624000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	0	0
226621000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	0	0
226624000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	0	0
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
	Maintenance Fees - Computer Technology Total		11,752	11,752	0
			48 967	48.962	0
	Total Computer Services		to clot	***************************************	

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

1/9	Object Description	Details	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
	Total Data Services		192,112	192,112	0

FACILITIES

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

			Prelim	Prelim Change Prelim Budget	Preilm Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SCH	00	SCHOOL OPERATIONS							
40	317	Professional Development - Non Teaching	3,000		3,000	3,000	7,100	0	
•	Total	Total Staff Development	3,000		3,000	3,000	7,100	0	
40	340	Plant Operations Sumplies	262,735		262,735	262,735	251,232	0	
2 5	3 5	Flactricity	1,694,770		1,694,770	1,660,242	1,657,364	34,528	Appendix J
8 6	343	Healing - Gas	362,592		362,592	362,155	369,792	437	Appendix J
4	346	Water & Sewage	198,698		198,698	192,505	184,399	6,193	Appendix J
40	361	Automobile Reimbursement	7,600		7,600	7,600	2,533	0	
40	404	Telephone - Cellular	2,000		2,000	2,000	636	0	
40	430	Maintenance Supplies	50,000		20,000	20,000	51,181	0	
5 9	435	Caretakers Supplies	3,500		3,500	3,500	652	0	Community Use
	Total	Total Supplies & Services	2,581,895		2,581,895	2,540,737	2,517,790	41,158	
40	501	Replacement of Furniture & Equipment - General	35,000		35,000	35,000	43,778	0	
40	502	Replacement of Furniture & Equipment - Computer Tec	1,800		1,800	1,800		Ô	
	Total	Total Replacement of F&E	36,800		36,800	36,800	43,778	0	
40	654	Other Contractual Services	700,000		700,000	700,000	944,303	0	
9	661	Software Fees & Licenses	25,000		25,000	22,000	32,680	3,000	e-BASE
40	681	Moving of Portables	10,000		10,000	10,000		0	
	Total	Total Fees & Contract Services	735,000		735,000	732,000	976,983	3,000	
40	790	790 Amortization	3,944,938		3,944,938	3,944,938	3,923,657	0	
	Total	Total Amortization	3,944,938		3,944,938	3,944,938	3,923,657	0	
Tot	Š T	Total SCHOOL OPERATIONS	7,301,633		7,301,633	7,257,475	7,469,308	44,158	

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

			Prelim	Prelim Change Prelim Budget	relim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SC	HOOL	SCHOOL MAINTENANCE							
4	317	Professional Development - Non Teaching	2,500		2,500	2,500		0	
	Total	Total Staff Development	2,500		2,500	2,500		0	
4	340	Plant Operations Supplies	0		0	0	1,825	0	
4	361	Automobile Reimbursement	15,000		15,000	15,000		0	
4	370	Vehicle Fuel	30,000		30,000	30,000	32,777	0	
41	401	Repairs - Furniture & Equipment	1,000		1,000	1,000		0	
4	404	Telephone - Cellular	000'9		000'9	000'9	3,628	0	
41	430	Maintenance Supplies	135,000		135,000	125,000	223,169	10,000	
4	431	Maintenance Services	409,300	20,000	459,300	409,300	854,472	20,000	
41	432	Landscaping	6,000		000'9	000'9	119	0	
4	438	Municipal Improvements	5,000		5,000	5,000	26	0	
41	439	Local Improvement Supplies	0		0	10,000		-10,000	
4	440	Vehicle Maintenance & Supplies	10,000		10,000	10,000	17,698	0	
	Total	Supplies & Services	617,300	20,000	667,300	617,300	1,133,743	20,000	
4	501	Replacement of Furniture & Equipment - General	4,500		4,500	4,500		0	
	Total	Total Replacement of F&E	4,500		4,500	4,500		0	
4	754	Debenture Interest - post May 15, 1998	70,930		70,930	74,866	78,617	-3,936	Appendix K.1 (item 1)
	Total	Total Interest Charges on Capital	70,930		70,930	74,866	78,617	-3,936	
4	653	Other Professional Fees	2,000		2,000	2,000	60,957	0	
4		Other Contractual Services	26,000		26,000	26,000	462	0	
4	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	
4			89,000		89,000	92,000	59,579	-3,000	
41	673		11,000		11,000	11,000	8,580	0	
4	702	Association & Membership Fees - Individuals	2,000		2,000	2,000	817	0	
	Tota	Total Fees & Contract Services	272,793		272,793	275,793	274,791	-3,000	
ř	otal S	Total SCHOOL MAINTENANCE	968,023	50,000	1,018,023	974,959	1,487,151	43,064	

761 Capital Loan Interest 7,200 7,200 -1,200 -1,200 Total Interest Charges on Capital 2,193,442 2,193,442 2,301,295 2,349,928 -107,853	Appendix K.1 (item 2) Appendix K.1 (item 3)	Decrease) 24,944 24,944 24,944 -106,653 -1,200	Actual 2014-2015 551,392 551,392 551,392 7,200 2,349,928	Revised 2015-2016 821,149 821,149 821,149 6,000 2,301,295	846,093 846,093 846,093 846,093 2,188,642 4,800 2,193,442	-572,966 846,093 -572,966 846,093 -572,966 846,093 -572,966 846,093 2,188,642 4,800	1,419,059 1,419,059 1,419,059 2,188,642 4,800 2,193,442	SCHOOL RENEWAL 42 760 Local Improvements Total Supplies & Services Total SCHOOL RENEWAL NEW PUPIL PLACES 43 754 Debenture Interest - post May 15, 1998 43 761 Capital Loan Interest Total Interest Charges on Capital
		-107,853	2.349.928	2.301.295	2.193.442		2 193 442	Total NEW PIIDII DI ACES
761 Capital Loan Interest 4,800 4,800 0,000 7,200 1,200		-106,653	2,342,728	2,295,295	2,188,642	278	2,188,642	NEW PUPIL PLACES 43 754 Debenture Interest - post May 15, 1998 43 761 Capital Loan Interest
2,188,642 2,295,295 2,342,728 -106,653		24,944	551,392	821,149	846,093	-572,966	1,419,059	Total SCHOOL RENEWAL
1,419,059 -572,966 846,093 821,149 551,392 24,944 2,188,642 2,188,642 2,295,295 2,342,728 -106,653		24,944	551,392	821,149	846,093	-572,966	1,419,059	Total Supplies & Services
1,419,059 -572,966 846,093 821,149 551,392 24,944 1,419,059 -572,966 846,093 821,149 551,392 24,944 2,188,642 2,188,642 2,295,295 2,342,728 -106,653		24,944	551,392	821,149	846,093	-572,966	1,419,059	SCHOOL RENEWAL 42 760 Local Improvements
1,419,059 -572,966 846,093 821,149 551,392 24,944 1,419,059 -572,966 846,093 821,149 551,392 24,944 1,419,059 -572,966 846,093 821,149 551,392 24,944 2,188,642 2,295,295 2,342,728 -106,653		Increase (Decrease)	Actual 2014-2015	Revised 2015-2016	Prelim Budget	Prelim Change	Prelim	

Actual Incr 359 6,715 52,084 14,115 3,378 585 348 2,878 41,058 86,059 67 20,823 20,823 20,823 30,014									
IUCTIONAL 3,000 3,000 3,59 Non-instructional 0 0 0 56,885 56,885 56,885 52,884 9,041 9,041 9,041 14,115 11 3,671 3,671 3,030 3,378 11 4,200 4,200 2,500 2,878 4,200 2,500 2,500 2,878 4,200 4,200 2,500 2,878 4,200 2,500 2,500 2,878 4,500 2,500 2,878 41,058 4,500 2,500 2,500 2,878 4,500 2,500 2,500 2,878 4,4,297 144,297 144,297 41,368 4,4,297 144,297 144,297 42,364 4,200 2,000 2,000 3,831 4,4,494 18,484 18,484 18,484 42,364 4,484 36,284 36,284 36,284 30,014 3,6,284					Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
Nun-instructional 3,000 3,000 3,59 3,59 3,50	Õ	P & MA	INT/CAPITAL-NON INSTRUCTIONAL						
86,885 56,885 56,885 56,885 56,885 52,084 9,041 9,041 14,115 9,041 9,041 14,115 9,041 14,125 9,041 9,041 14,125 9,041 9,041 14,115 9,041 14,200 2,500 2,500 4,200 2,500 12,500 2,500 12,500 2,500 12,500 2,500 12,50	44		Printing & Photocopying - Non-instructional	3,000	3,000	3,000	359	0	Maitenance Shop
56,885 56,885 52,084 9,041 9,041 9,041 14,115 9,041 3,671 3,030 328 1 0 0 0 368 4,200 4,200 0 0 368 4,200 4,200 4,200 3,48 45,000 2,500 2,500 2,878 20,000 20,000 0 67 144,297 144,297 144,297 41,366 207,646 R Equipment - Ceneral 2,000 2,000 2,000 3,831 1 38,222 38,222 38,222 36,284 36,284 1 Is,484 18,484 18,484 18,484 20,823 2 35,222 36,284 36,2	4		Plant Operations Supplies	0	0	0	6,715	0	
9,041 9,041 14,115 1,671 0,041 9,041 14,115 1,671 0,041 14,115 1,671 0,041 14,115 1,671 0,041 14,115 1,671 0,041 14,115 1,671 0,040 1,058 2,500 2,500 2,878 2,500 2,500 41,058 8,61000 2,000 45,000 41,058 1,44,297 144,297 144,297 143,666 207,646 8,610ipment - General 2,000 2,000 2,000 3,831 1,64,297 18,484 18,484 20,823 1,61,484 18,484 18,484 18,484 20,823 1,61,484 36,284 36,284 30,014 1,61,498 318,046 318,046 34,1978 1,46,395 146,395 146,395 146,395 1,46,395 146,395 148,395 148,395 1,46,395 148,395 1,46,395 148,395 148,395 1,46,395 148,395 148,395 1,46,395	4		Electricity	56,885	56,885	56,885	52,084	0	Appendix J
nt 3,671 3,671 3,030 3,78 nt 0 0 685 3,48 1 2,500 2,500 2,500 2,500 3,48 45,000 20,000 20,000 20,000 86,059 piplies 144,297 144,297 143,556 207,646 & Equipment - General 2,000 2,000 2,000 3,831 2,000 2,000 2,000 3,831 38,222 38,222 38,222 40,343 42,364 cional Accommodation 18,484 18,484 18,484 20,823 s 36,284 36,284 36,284 36,284 30,014 s 35,284 36,284 36,284 30,014 s 38,287 240,767 304,678 NINSTRUCTIONAL 239,287 239,287 240,767 304,678 s 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 <td>4</td> <td></td> <td>Healing - Gas</td> <td>9,041</td> <td>9,041</td> <td>9,041</td> <td>14,115</td> <td>0</td> <td>Appendix J</td>	4		Healing - Gas	9,041	9,041	9,041	14,115	0	Appendix J
nit 0 0 0 585 4,200 4,200 3.48 2,500 2,500 2,600 3,818 4,500 4,5000 41,058 2,0000 20,000 45,000 41,058 144,297 144,297 143,297 143,666 207,646 2,000 2,000 3,831 2,000 2,000 2,000 3,831 2,000 2,000 2,000 3,831 18,484 18,484 18,484 20,823 38,222 40,343 42,364 clional Accommodation 18,484 18,484 20,823 36,284 36,284 30,014 35,284 36,284 30,014 35,284 36,284 30,014 318,046 318,046 330,044 341,978 146,395 146,395 146,395 146,395 464,441 46,395 468,373 .	4		Water & Sewage	3,671	3,671	3,030	3,378	641	Appendix J
4,200 4,200 348 2,500 2,500 2,500 2,878 4,000 20,000 86,059 4,000 20,000 86,059 144,297 144,297 143,656 207,646 2,000 2,000 3,831 2,000 2,000 2,000 3,831 144,297 144,297 143,656 207,646 3,8322 38,222 40,343 42,364 42,364 18,484 18,484 20,823 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 318,046 330,044 341,978 146,395 146,395 146,395 146,395 146,395 36,4441 464,441 464,441 464,441 476,439 488,373 .	4		Automobile Reimbursement	0	0	0	585	0	
2,500 2,500 2,878 45,000 41,058 20,000 41,058 20,000 41,058 20,000 20,000 86,059 67,000 86,059 86,05	4			4,200	4,200	4,200	348	0	Maintenance Shop
45,000 45,000 45,000 41,058 20,000 20,000 20,000 86,059 0 144,297 144,297 143,656 207,646 2,000 2,000 3,831 2,000 2,000 2,000 3,831 2,000 2,000 2,000 3,831 38,222 38,222 40,343 42,364 il 18,484 18,484 18,484 20,823 s 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 318,046 318,046 330,044 341,978 146,395 146,395 146,395 146,395 146,395 464,441 476,439 488,373 .	4			2,500	2,500	2,500	2,878	0	Maintenance Shop
20,000 20,000 86,059 144,297 144,297 141,656 207,646 8 Equipment - General 2,000 2,000 3,831 2,000 2,000 2,000 3,831 2,000 2,000 3,831 2,000 2,000 3,831 2,000 2,000 3,831 38,222 40,343 42,364 it 18,484 18,484 18,484 20,823 s 36,284 36,284 30,014 NINSTRUCTIONAL 239,287 239,287 240,767 304,678 It 6,395 146,395 146,395 146,395 146,395 146,395 464,441 475,439 488,333	4			45,000	45,000	45,000	41,058	0	
### 144,297 144,297 144,297 143,656 207,646 2,000 2,000 3,831 2,000 2,000 2,000 3,831 2,000 2,000 3,831 2,000 2,000 3,831 2,000 3,832 38,222 38,222 40,343 42,364 3,844 18,484 18,484 18,484 20,823 26,284 36,284 30,014 35,284 36,284 36,284 30,014 35,284 318,046 318,046 318,046 318,046 318,046 318,046 318,046 318,046 318,046 318,046 318,046 318,046 341,978 146,395	4		_	20,000	20,000	20,000	86,059	0	
8. Equipment - General 2,000 2,000 2,000 3,831 2,000 2,000 3,831 2,000 2,000 2,000 3,831 38,222 38,222 40,343 42,364 38,222 38,222 40,343 42,364 38,222 38,222 40,343 42,364 36,001 18,484 18,484 18,484 18,484 20,823 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,385 146,395	4		Vehicle Maintenance & Supplies	0	0	0	29	0	
& Equipment - General 2,000 2,000 2,000 3,831 42,000 2,000 2,000 3,831 18,484 38,222 38,222 40,343 42,364 41,484 18,484 18,484 20,823 41,484 18,484 18,484 20,823 5 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 38,284 36,284 36,284 30,014 38,284 318,046 318,046 318,046 341,978 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395		Total	Supplies & Services	144,297	144,297	143,656	207,646	641	
2,000 2,000 3,831 May 15, 1998 38,222 38,222 40,343 42,364 il 38,222 38,222 40,343 42,364 ctional Accommodation 18,484 18,484 18,484 20,823 s 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 318,046 318,046 318,046 319,78 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,441 46,441 476,439 488,373	4			2,000	2,000	2,000	3,831	0	
May 15, 1998 38,222 38,222 40,343 42,364 clional Accommodalion 18,484 18,484 20,823 clional Accommodalion 18,484 18,484 20,823 s 36,284 36,284 36,284 20,823 s 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 NINSTRUCTIONAL 239,287 240,767 304,678 May 15, 1998 318,046 318,046 341,978 II 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395		Total	Replacement of F&E	2,000	2,000	2,000	3,831	0	
strict 38,222 38,222 40,343 42,364 ctional Accommodation 18,484 18,484 18,484 20,823 18,484 18,484 18,484 20,823 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 318,046 318,046 330,044 341,978 11 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395	4		Debenture Interest - post May 15, 1998	38,222	38,222	40,343	42,364	-2,121	Appendix K.1 (item 4)
clional Accommodation 18,484 18,484 18,484 20,823 18,484 18,484 18,484 20,823 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 36,284 36,284 36,284 30,014 318,046 318,046 330,044 341,978 May 15, 1998 318,046 318,046 330,044 341,978 11 146,395		•	Interest Charges on Capital	38,222	38,222	40,343	42,364	-2,121	
18,484 18,484 20,823 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 316,787 240,767 304,678 318,046 318,046 318,046 341,978 146,395 146,395 146,395 146,395 146,395 146,395 146,395 146,395	4		Rental/Lease - Non-Instructional Accommodation	18,484	18,484	18,484	20,823	0	Appendix K.2 (item 2)
36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 36,284 36,284 30,014 30,014 318,046 318,046 318,046 341,978 318,046 330,044 341,978 341,978 341,978 341,978 346,441 46,395 146,395 146,395 348,373 3		Total	Rental Expenses	18,484	18,484	18,484	20,823	0	
36,284 36,284 30,014 NINSTRUCTIONAL 239,287 240,767 304,678 May 15, 1998 318,046 330,044 341,978 116,395 146,395 146,395 146,395 146,395 464,441 464,441 476,439 488,373	4			36,284	36,284	36,284	30,014	0	Fire/Alarm, etc.
May 15, 1998 May 15, 1998 318,046 318,046 318,046 318,046 318,046 318,046 318,046 341,978 146,395 146,395 146,395 146,395 146,395 146,395 188,373		Total	Fees & Contract Services	36,284	36,284	36,284	30,014	0	
May 15, 1998 318,046 330,044 341,978 11 318,046 330,044 341,978 146,395 146,395 146,395 146,395 146,395 464,441 476,439 488,373	H	otal O	P & MAINT/CAPITAL-NON INSTRUCTIONAL	239,287	239,287	240,767	304,678	-1,480	
May 15, 1998 318,046 330,044 341,978 318,046 330,044 341,978 318,046 330,044 341,978 318,046 330,044 341,978 341,978 346,395 146,395 146,395 146,395 464,441 476,439 488,373	۵	IRECT	CAPITAL & DEBT						
11 318,046 318,046 330,044 341,978 146,395 146,395 146,395 146,395 464,441 476,439 488,373	4			318,046	318,046	330,044	341,978	-11,998	Appendix K.1 (item 5)
146,395 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,441 146,395 146,441 146,395 146,441 146,395 146,39		Total	Interest Charges on Capital	318,046	318,046	330,044	341,978	-11,998	
146,395 146,395 146,395 146,395 488,373 -11,99	4			146,395	146,395	146,395	146,395	0	
464,441 464,441 476,439 488,373		Total	Other Expenses	146,395	146,395	146,395	146,395	0	
	Page	otal D	IRECT CAPITAL & DEBT	464,441	464,441	476,439	488,373	-11,998	
47 ESE SSEESS SEC	128	i di		42 505 005			12 650 831	-9 165	

TOTAL BUDGET

Page 4 of 5

-9,165

-522,966 12,062,919 12,072,084 12,650,831

12,585,885

Prelim Change Prelim Budget

Prelim

Revised 2015-2016

Increase (Decrease) Actual 2014-2015

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES

	TOT
ACTUAL	100
2014-2015 ACTUAL	Mater
	Cloatricity
UTILITIES	

UTILITIES		2014-2015 ACTUAL	ACTUAL.	
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	15,053		6,856	21,909
Christ the King	14,807	1,970	5,874	22,651
Holy Cross	19,062	1,351	4,801	25,214
Holy Family	21,804	9,068	8,581	39,453
Jean Vanier (NEW)	51,398	4,447	12,699	68,544
Notre Dame (Caledonia)	34,743	11,111	12,799	58,652
Our Lady of Fatima (Courtland)	17,168	1,682	4,095	22,944
Our Lady of LaSalette	21,830		7,049	28,879
Our Lady of Providence	50,308	4,244	6,741	61,293
Resurrection	27,440	2,000	7,089	36,529
Sacred Heart (Paris)	42,640	9,770	11,578	63,989
Sacred Heart (Langton)	32,185		10,898	43,083
St Anthony Daniel	6,840		7,950	14,790
	92,288	9,059	23,036	124,383
	15,782	5,963	11,083	32,829
Cecilia's	14,950	4,727	9,047	28,724
St Frances Cabrini	26,166	8,297	9,864	44,326
St Gabriel	74,819	3,785	12,616	91,220
St Joseph	46,232	7,913	4,817	58,963
	31,288	3,958	11,311	46,557
St Mary Learning Centre	13,749	1,016	6,172	20,937
St Mary (Hagersville)	18,844	7,673	5,782	32,299
St Michael's (Dunnville)	19,393	2,398	8,628	30,419
St Michael's (Walsh)	16,023	299	8,257	24,580
St Patrick	24,530	2,751	10,081	37,362
St Patrick (Caledonia)	20,181	3,931	8,295	32,407
St Peter	19,480	2,748	7,255	29,483
St Pius	38,942	2,374	1,426	42,741
St Stephen's	20,774	8,223	3,241	32,238
St Theresa	13,984	1,605	12,220	27,808
Contingency				0
TOTAL ELEMENTARY	878,612	123,930	270,531	1,273,074
Assumption College	303,223	29,081	22,514	354,819
St. John's College	243,652	15,778	33,966	293,397
Holy Trinity	228,855	15,609	42,270	286,735
TOTAL SECONDARY	775,731	60,469	98,751	934,950
	0	000	000	4 00 000
IOTAL INSTRUCTIONAL	1,654,343	184,399	369,282	4,208,024
Board Office	16,521	2,444	3,825	22,791
Falima Resource Centre	27,813	453	7,082	35,347
Maintenance Shop	7,750	481	3,208	11,440
e e	100 03	9 270	44 445	60.570
O AL NON-INSTRUCTIONAL	52,084	0,570	14,110	070,00

	2015-2016 REVISED	EVISED	
Electricity	Water	Heat	TOTAL
	1		
15,963	,	6,604	22,566
16,147	2,800	4,818	23,765
16,781	1,655	4,279	22,715
23,214	9,530	8,110	40,854
51,995	4 448	10,861	67,305
31,463	10,779	17,400	23,707
12,060	06/1	6.419	19,184
41,109	2.909	7,238	51,257
23,071	1,839	7,382	32,292
37,416	9,301	9,871	55,589
24,402	1	10,607	35,009
2,602	•	2,000	4,602
100,332	9,841	17,637	127,810
14,775	5,514	10,017	30,307
12,663	4,857	7,418	44.338
24,498	9,290	11.813	83.867
44 648	8.241	4.787	57.677
27,653	4.018	11,524	43,195
14,957	864	6,185	22,006
18,102	7,110	6,978	32,189
21,558	2,187	8,354	32,098
13,737		000,	000,17
21,654	1,398	9,632 8 197	32,003
21.270	1,472	6.276	29.018
39,538	2,766	6,823	49,127
19,641	7,811	3,250	30,702
15,009	1,791	10,596	27,397
•	,		0
809,053	121,909	241,006	1,171,968
344,530	27,524	23,805	395,859
278,298	26,153	51,857	356,309
	16,919	45,485	290,763
851,187	70,597	121,147	1,042,931
1,660,240	192,505	362,153	2,214,899
18,171	626	4,061	23,210
32,021	912	1,517	34,450
6,693	1,139	3,463	11,295
56,885	3,029	9,041	68,955
<u>ا</u> ا		0	
1,717,125	195,535	371,194	2,283,854

Electricity
1,731,033

1,706,427 187,778 383,397 2,277,601

TOTAL BOARD

Brant Haldimand Norfolk Catholic District School Board2016-2017 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION DEBENTURE PAYMENTS

School Maintenance	Prelim Budget Interest a/c 41-754	Principal		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	70,930	83,838		154,768	
Total School Maintenance	70,930	83,838	0	154,768	(Item 1)
		.			
New Pupil Places	Interest a/c 43-754	Principal	Deposit	Total	
General DEBENTURE (issue 2001) Re: Holy Trinity, OLP	747,224	798,545		1,545,769	
SINKING FUND re: Holy Trinity, OLP OFA Refinancing re: Holy Trinity, OLP	38,130	282,689		0 320,819	
DEBENTURE (issue 2007) re: St Gabriel	180,773	213,670		394,443	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	54,580	64,513		119,093	
New Pupil Places OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions					
and Sacred Heart Paris	564,880	360,369		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	224,053	178,751		402,804	
Primary Class Size OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	64,917	40,048		104,965	
Prohibitive to Repair OFA Debenture (issue 2010) re: Jean Vanier	314,085	193,757		507,842	
	2,188,642	2,132,342	0	4,320,984	(Item 2)
Capital Loan	Interest a/c 43-761	Principal		Total	
Capital Loan - Diocese of Hamilton	4,800	60,000		64,800	
	4,800	60,000	0	64,800	(Item 3)
Total New Pupil Places	2,193,442	2,192,342	0	4,385,784	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal		Total	
Board Office Addition DEBENTURE (issue 2007)	38,222	45,177		83,399	
	38,222	45,177	0	83,399	(Item 4)
Total Op & Maint/Capital - Non-Instructional	30,222	45,177		00,000	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	318,046	263,119		581,165	
Total Direct Capital & Debt - Good Places to Learn	318,046	263,119	0	581,165	(Item 5)
Total Debenture Payments	2,620,640	2,584,476	0	5,205,116	

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

PORTABLE CLASSROOM LEASES

Rental of Instructional Accommodation (a/c 40-610)

Appendix K.2

Rental of Matractional Account	modulion (dio 40 oro)			Elementary	Secondary	Total	
1) LEASES - C.L. MARTIN LTD.							
•	# 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	NTAL			0	0	0	
3) MARKET STREET - ALTERNATI						0	
				0	0	0	(Item 1)
							,

OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage Pay Maintenance Shop - Fees	/ment Units 11, 12, 13 Common Element Fees @ \$1540.67/month	18,488_	
		18,488	(Item 2)

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

Appendix L

Board Vehicles

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

ADMINISTRATION

;

			Prelim	Prelim Change Prelim Budget	elim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
60	/ERNA	GOVERNANCE/TRUSTEES						
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	20,013	0
	Total §	Total Staff Development	23,000		23,000	23,000	20,013	0
31	336	Printing & Photocopying - Non-instructional	3,500		3,500	3,500	205	0
31	359	Student Trustees	5,000		5,000	5,000	2,958	0
8	361	Automobile Reimbursement	10,000		10,000	10,000	10,231	0
3	404	Telephone - Cellular	3,000		3,000	3,000	3,798	0
31	406	Telephone - Data Communications Services	3,600		3,600	3,600	4,805	0
31	407	Postage	200		200	200		0
3	410	Office Supplies & Services	200		200	200	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	0
31	702	Association & Membership Fees - Individuals	250		250	250		0
	Total F	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		2,000	5,000	1,032	0
Tota	09	Total GOVERNANCE/TRUSTEES	56,050		56,050	56,050	55,902	0

			Prelim	Prelim Change Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SEN	IOR AI	SENIOR ADMINISTRATION						
32	315	Professional Development - Academic & S.O.'s Professional Memberships - Academic	27,000	27,000	37,000	24,713	-10,000	Appendix N (item 1) Appendix N (item 2)
·	Total (Total Staff Development	27,300	27,300	37,300	24,938	-10,000	
32	322	Books & Periodicals	2,250	2,250	2,250	1,929	0	
32	336	Printing & Photocopying - Non-instructional	4,000	4,000	4,000	1,939	0	Appendix N (item 4)
32	361	Automobile Reimbursement	9,500	6,500	9,500	3,976	0	Appendix N (item 5)
32	404	Telephone - Cellular	10,000	10,000	10,000	4,809	0	Appendix N (ilem 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	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	
Tota	SEI	Total SENIOR ADMINISTRATION	66,450	66,450	76,450	48,211	-10,000	

																		Appendix O (item 1)		OCSTA Fees					U.S. Exchange \$Cdn well below	D .			
Increase (Decrease)	c	>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23,590	2,000	0	-21,590	0	0	-21,590
Actual 2014-2015		4,512	4,512	2,604	1,541	1,091	14,484	1,498	7,149	8,407	36,774	1,609	1,609	11,945	71,975	35,756	1,728	25,959	-300	45,394	704	193,161	56	17,779	3,029	20,834	44,104	44,104	300,993
Revised 2015-2016	0	6,100	6,100	200	1,700	1,200	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	0	2,500	30,000	0	49,000	750	115,750	23,590	20,900	10,000	54,490	46,434	46,434	266,074
Prelim Change Prelim Budget	6	6,100	6,100	200	1,700	1,200	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	0	2,500	30,000	0	49,000	750	115,750	0	22,900	10,000	32,900	46,434	46,434	244,484
Prelim	4	001,8	6,100	200	1,700	1,200	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	0	2,500	30,000	0	49,000	750	115,750	0	22,900	10,000	32,900	46,434	46,434	244,484
	ADMINISTRATION AND OTHER SUPPORT	Professional Development - Non Teaching	Staff Development	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Telephone - Cellular	Telephone - Voice	Telephone - Data Communications Services	Postage	Office Supplies & Services	Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of F&E	Instructional Advertising	Legal Fees	Other Professional Fees	Other Contractual Services	Maintenance Fees - Computer Technology	Liability Insurance	Association & Membership Fees - Board	Association & Membership Fees - Individuals	Fees & Contract Services	Interest	Miscellaneous	Foreign Exchange Gain/Loss	Total Other Expenses	Amortization	Total Amortization	Total ADMINISTRATION AND OTHER SUPPORT
	MINIST	31/	Total	336	361	404	405	406	407	410	Total	501	Total	640	652	653	654	662	672	701	702	Total	710	725	729	Total	790	Total	ital AD
	AD 23	55		33	33	33	33	33	33	33		33		33	33	33	33	33	33	33	33		33	33	33		33		Page 137

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

																					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		3,422	460	3,882	382	242		2,127	31,641	715	35,107	94,014	6,829	13,152	30,754	6,630	820	152,199	191,188		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	2,000	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		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	2,000	1,400	197,120	230,470		3,350	3,350	11,000	11,000	14,350
	HUMAN RESOURCES ADMINISTRATION	Professional Development - Non Teaching	Professional Memberships - Non Teaching	Total Staff Development	Books & Periodicals	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services	Recruitment of Staff	Replacement of Furniture & Equipment - General	Supplies & Services	Labour Relations	Other Professional Fees	Other Contractual Services	Software Fees & Licenses	Maintenance Fees - Computer Technology	Association & Membership Fees - Individuals	Total Fees & Contract Services	Total HUMAN RESOURCES ADMINISTRATION	INFORMATION TECHNOLOGY ADMINISTRATION	Replacement of Furniture & Equipment - Network Conn	Total Replacement of F&E	Software Fees & Licenses	Total Fees & Contract Services	Total INFORMATION TECHNOLOGY ADMINISTRATI
	UMAN F		318	Total	4 322	4 361	4 404	4 410	4 421	4 501	Total	4 650	4 653	4 654	4 661	4 662	4 702	Total	otal HL	JFORMA	5 503	Total	5 661	Total	otal IN
	I	34	8		34	34	34	34	34	8		34	34	34	34	34	34		F	4	35		35		F

																							Appendix O (item2)	Appendix O (item 3)			
Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Actual 2014-2015		1,059	1,059	1,148	206	311	140		3,436	5,241	980	1,697	2,676	204	204	9,180		22.6	7.26	175	1,567	1,743	62,887	6,630	204	69,722	72,441
Revised 2015-2016		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	200	1,500	2,000	000'99	9,200	400	75,600	79,100
Prelim Change Prelim Budget		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	200	1,500	2,000	000'99	9,200	400	75,600	79,100
Prelim		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	200	1,500	2,000	000'99	9,200	400	75,600	79,100
	DIRECTOR'S OFFICE	36 317 Professional Development - Non Teaching	Total Staff Development	36 336 Printing & Photocopying - Non-instructional	36 361 Automobile Reimbursement	36 404 Telephone - Cellular	36 405 Telephone - Voice	36 406 Telephone - Dafa Communications Services	36 410 Office Supplies & Services	Total Supplies & Services	36 501 Replacement of Furniture & Equipment - General	36 502 Replacement of Furniture & Equipment - Computer Tec	Total Replacement of F&E	36 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total DIRECTOR'S OFFICE	PAYROLL ADMINISTRATION	37 317 Professional Development - Non Teaching	Total Staff Development	37 361 Automobile Reimbursement	37 410 Office Supplies & Services	Total Supplies & Services	654	662	37 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total PAYROLL ADMINISTRATION

															SBCI/K212 Implementation	Appendix O (item 4)	Appendix O (item 5)	Appendix O (item 6)			
Increase (Decrease)		0	0	0	-540	0	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	6,900	4,000	200		3,400	7,900	2,000	3,000	2,000	2,655	55,000	2,500	4,000	8,000	56,000	1,200	129,355	148,155
Prelim Change Prelim Budget		3,500	2,400	2,900	3,460	200	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	4,000	8,000	26,000	1,200	129,355	148,155
Prelin		3,500	2,400	5,900	3,460	200	540	3,400	7,900	2,000	3,000	5,000	2,655	95,000	2,500	4,000	8,000	26,000	1,200	129,355	148,155
		Professional Development - Non Teaching	Professional Memberships - Non Teaching	Total Staff Development	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services	Total Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Tec	Total Replacement of F&E	Instructional Advertising	Audit Fees	Other Professional Fees	Other Contractual Services	Software Fees & Licenses	Maintenance Fees - Computer Technology	Association & Membership Fees - Individuals	Total Fees & Contract Services	JANCE
	FINANCE	317	318	Total	336	361	404	410	Total	501	505	Total	640	651	653	654	661	662	702	Total	Total FINANCE
	E	38	38		38	38	38	38		38	38		38	38	38	38	38	38	38		ļ

			Prelim	Prelim Change Prelim Budget	relim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
PUF	CHAS	PURCHASING AND PROCUREMENT						
33	317	Professional Development - Non Teaching	1,000		1,000	1,000	397	0
39	318	318 Professional Memberships - Non Teaching	200		200	200	419	0
	Total	Total Staff Development	1,500		1,500	1,500	816	0
39	361	Automobile Reimbursement	200		200	200	338	0
39	404	Telephone - Cellular	009		900	009	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	702 Association & Membership Fees - Individuals	200		200	200	439	0
	Total	Total Fees & Contract Services	200		200	200	439	0
Tot	P.	Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,315	0
10	TAL B	TOTAL BUDGET	862,564		862,564	892,754	834,330	-30,190

	•	F	Prelim 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	•	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	ess 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 Relmbursement		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	
3240460000009	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	ess 1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed. Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
Total	Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (item 8)
Total SENIC	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	Item 1
PAYROLL Other Contractual Fees A/C 37-654 Other Contractual Services(Payroll services)	66,000	Item 2
Maintenance Fees Computer Technology A/C 37-662 ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE	9,200	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

TRANSPORTATION

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

	Prelim Prelim Change Prelim Budget	elim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
TRANSPORTATION - GENERAL	٥	0	0	25	0
Total Si	0	0	0	25	0
50 654 Other Contractual Services Total Fees & Contract Services	211,190 211,190	211,190	211,190	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	4,509,130	4,306,731	150,000
Total TRANSPORTATION - HOME TO SCHOOL	4,659,130	4,659,130	4,509,130	4,306,731	150,000
TOTAL BUDGET	4,870,320	4,870,320	4,720,320	4,505,600	150,000