



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

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



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

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



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

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

Appendix A

REVENUE ESTIMATES 2016-2017

	Preliminary 2016-17	Revised 2015-16	Actual 2014-15	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
	w Ministry Revision			
Total: Foundation Allocation (includes Primary Class size	51,212,182	51,666,469	51,066,199	(454,287)
School Foundation	7,963,480	7,912,666	7,998,601	50,814
Special Education Allocation	12,958,690	12,259,191	11,935,593	699,499
Language Allocation	1,378,899	1,391,094	1,311,462	(12,195)
Distant Schools/Small Schools Allocation	28,873	52,429	90,938	(23,556)
Remote & Rural Allocation	1,320,252	1,314,793	1,309,784	5,459
Learning Opportunity Allocation	1,887,346	1,684,873	1,717,148	202,473
Adult & Continuing Education & Summer School	145,078	151,907	192,608	(6,829)
Teacher Compensation Allocation	10,542,731	9,919,331	9,951,166	623,400
New Teacher Induction Program (NTIP)	77,233	55,362	70,203	21,871
ECE Q&E Allocation	533,589	440,502	370,496	93,087
Restraint Savings	(67,355)	(67,355)	(67,355)	-
Transportation Allocation	4,859,551	4,845,016	5,143,777	14,535
Administration & Governance Allocation	3,722,428	3,414,884	3,466,795	307,544
School Operations Allocations	9,784,901	9,773,375	9,838,279	11,526
Community Use of Schools	136,202	136,134	137,693	68
Declining Enrolment Adjustment	17,159	82,827	327,036	(65,668)
First Nation Supplemental Allocation	218,880	116,523	133,410	102,357
Safe Schools	196,449	193,440	195,865	3,009
Permanent Financing of NPF	146,395	146,395	146,395	-
Labour Enhancement	-	-	-	-
Total: OPERATING	107,062,963	105,489,856	105,336,093	1,573,107
Trustee Association Fee	43,017	43,017	-	-
Debt Charges Allocation -Interest	2,452,106	2,567,983	2,638,305	(115,877)
TOTAL LEGISLATIVE GRANT-OPERATING	109,558,086	108,100,856	107,974,398	1,457,230
Capital Allocation				
School Renewal Allocation	1,420,010	1,421,149	1,429,293	(1,139)
School Renewal Allocation to Capital / DCC	(573,917)	(600,000)	(877,901)	26,083
TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPITAL)	110,404,179	108,922,005	108,525,790	1,482,174
Amortization of DCC	4,170,640	4,170,640	4,034,761	-
Allocate to Deferred Revenue DCC(re MTA)	-	-	(50,978)	-
SEA Formula based Funding ((to) fr Deferred)	344,228	387,762	387,762	(43,534)
SEA Formula based Funding ((to) fr Deferred)	-	(42,362)	(371,640)	42,362
Mental Health Lead (to) fr Deferred	-	-	(9,000)	-
	114,919,047	113,438,045	112,516,695	1,481,002
OTHER REVENUE				
Tuition fees	1,009,738	1,142,100	1,156,919	(132,362)
Rental Revenue	86,688	116,688	175,364	(30,000)
Interest	120,000	120,000	183,616	-
Miscellaneous Revenue	37,463	59,169	28,078	(21,706)
Shared Facilities	251,764	247,227	279,324	4,538
EDC Fund Revenue (re: Debenture Payment)	54,580	60,496	58,597	(5,916)
<i>Miscellaneous Gov't Grants</i>				
Misc Grants EPO/EFIS	1,266,715	1,881,998	2,038,234	(615,283)
Deferred Revenue	-	170,668	-	(170,668)
French Monitor Program	18,000	18,000	14,025	-
SCWI / SWAC	80,000	80,000	98,927	-
Ontario Youth Apprenticeship Program	95,285	95,285	84,715	-
Total Other Revenue	3,020,233	3,991,630	4,117,799	(971,397)
TOTAL REVENUE	117,939,280	117,429,675	116,634,494	509,605
School Generated Funds	3,500,000	3,500,000	3,587,152	-
Prior Period Adjustment	-	-	(155,809)	-
NET REVENUE	121,439,280	120,929,675	120,065,837	509,605
EXPENDITURE (including School funds)	121,439,280	121,135,667	118,427,158	303,613
Surplus(deficit) PSAB	0	(205,992)	1,638,679	205,992
Reverse School Funds Surplus(Deficit) for Compliance	-	-	(27,371)	-
Adjustment(for Compliance Purposes)	(43,535)	(43,535)	-	-
Surplus(deficit) For Compliance (Operations)	(43,535)	(249,527)	1,611,308	205,992

Page 7

**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	53,072,094	-101,008	52,971,086	52,987,829	51,655,879	-16,743
Employee Benefits	6,469,849		6,469,849	6,253,289	5,815,782	216,560
Total INSTRUCTION	59,541,943	-101,008	59,440,935	59,241,118	57,471,661	199,817
12 SPECIAL EDUCATION						
Salaries & Wages	11,303,550	610	11,304,160	11,193,393	11,139,295	110,767
Employee Benefits	2,164,710		2,164,710	2,151,985	2,240,696	12,725
Total SPECIAL EDUCATION	13,468,260	610	13,468,870	13,345,378	13,379,991	123,492
15 SCHOOL MANAGEMENT						
Salaries & Wages	6,776,021	158,618	6,934,639	6,889,997	6,751,506	44,642
Employee Benefits	979,652		979,652	980,992	1,119,998	-1,340
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	90,799	17,369
Total STUDENT SUPPORT SERVICES	665,481		665,481	584,101	565,033	81,380
22 COMPUTER SERVICES						
Salaries & Wages	855,142		855,142	805,322	768,418	49,820
Employee Benefits	217,916		217,916	199,373	193,307	18,543
Total COMPUTER SERVICES	1,073,058		1,073,058	1,004,695	961,725	68,363
23 LIBRARY SERVICES						
Salaries & Wages	719,937		719,937	718,142	713,236	1,795
Employee Benefits	148,244		148,244	151,773	151,186	-3,529
Total LIBRARY SERVICES	868,181		868,181	869,915	864,421	-1,734
24 GUIDANCE SERVICES						

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	976,998	111,533
Employee Benefits	119,322		119,322	113,201	109,244	6,121
Total TEACHER SUPPORT SERVICES	1,220,348		1,220,348	1,102,694	1,086,242	117,654
31 GOVERNANCE/TRUSTEES						
Salaries & Wages	64,700		64,700	64,700	62,957	0
Employee Benefits	2,588		2,588	2,588	1,627	0
Total GOVERNANCE/TRUSTEES	67,288		67,288	67,288	64,584	0
32 SENIOR ADMINISTRATION						
Salaries & Wages	787,858		787,858	787,858	796,240	0
Employee Benefits	77,847		77,847	77,047	76,795	800
Total SENIOR ADMINISTRATION	865,705		865,705	864,905	873,035	800
33 ADMINISTRATION AND OTHER SUPPORT						
Salaries & Wages	126,530		126,530	125,349	162,006	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 ADMINISTRATION	553,576		553,576	511,819	435,241	41,757
35 INFORMATION TECHNOLOGY ADMINISTRATION						
Salaries & Wages	58,841		58,841	58,694	51,552	147

Tuesday, May 24, 2016

2016-2017 Budget Prelim

Page 2 of 4

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	-9
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 Benefits	83,568		83,568	80,340	75,176	3,228
Total FINANCE	472,998		472,998	463,618	387,052	9,380
39 PURCHASING AND PROCUREMENT						
Salaries & Wages	78,644		78,644	77,671	66,085	973
Employee Benefits	18,285		18,285	16,314	16,160	1,971
Total PURCHASING AND PROCUREMENT	96,929		96,929	93,985	82,245	2,944
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

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

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

OPERATIONS BUDGET

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
INSTRUCTION						
10 315	Professional Development - Academic & S.O.'s	163,364	163,364	153,991	152,628	9,373
10 317	Professional Development - Non Teaching	3,582	3,582	3,582	2,190	0
10 319	Religion Course	5,000	5,000	5,000	2,000	0
	Total Staff Development	171,946	171,946	162,573	156,818	9,373
10 320	Textbooks & Learning Materials	136,213	136,213	138,273	201,113	-2,060
10 322	Books & Periodicals	500	500	500	0	0
10 324	School Initiatives	0	0	0	-5,639	0
10 325	Program Supplies	442,199	446,679	619,713	619,528	-173,034
10 330	Instructional Supplies	874,741	874,741	874,741	365,186	0
10 331	Application Software	0	0	0	11,566	0
10 335	Printing & Photocopying - Instructional	200,000	200,000	200,000	175,624	0
10 336	Printing & Photocopying - Non-instructional	2,250	2,250	2,250	221	0
10 339	First Aid Supplies	7,500	7,500	7,500	5,514	0
10 361	Automobile Reimbursement	73,496	73,496	93,075	62,775	-19,579
10 401	Repairs - Furniture & Equipment	5,000	5,000	5,000	0	0
10 404	Telephone - Cellular	1,200	1,200	1,200	286	0
10 406	Telephone - Data Communications Services	420,400	420,400	364,400	343,462	56,000
10 414	Student Senate	12,000	12,000	10,000	14,937	2,000
10 540	School Trips - Transportation	70,210	70,210	70,210	69,506	0
	Total Supplies & Services	2,245,709	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
10 502	Replacement of Furniture & Equipment - Computer Tec	482,961	482,961	603,335	591,742	-120,374
10 503	Replacement of Furniture & Equipment - Network Conn	46,550	46,550	46,550	77,402	0
	Total Replacement of F&E	588,321	588,321	785,314	814,885	-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
10 654	Other Contractual Services	97,338	97,338	97,338	109,473	0
10 661	Software Fees & Licenses	62,000	84,000	104,000	68,921	-20,000
10 662	Maintenance Fees - Computer Technology	120,400	120,400	155,000	117,300	-34,600
10 702	Association & Membership Fees - Individuals	1,000	1,000	1,000	0	0
	Total Fees & Contract Services	348,738	370,738	453,432	332,689	-82,694
10 705	Student Bursaries/Awards	1,800	1,800	1,800	1,800	0
10 725	Miscellaneous	1,500	1,500	1,500	0	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Total Other Expenses	3,300		3,300	3,300	1,800	0
10 790 Amortization	329,518		329,518	329,518	247,868	0
Total Amortization	329,518		329,518	329,518	247,868	0
Total INSTRUCTION	3,687,532	26,480	3,714,012	4,120,999	3,418,140	-406,987
SPECIAL EDUCATION						
12 315 Professional Development - Academic & S.O.'s	20,200		20,200	25,200	6,273	-5,000
12 317 Professional Development - Non Teaching	18,000		18,000	20,100	10,143	-2,100
Total Staff Development	38,200		38,200	45,300	16,416	-7,100
12 320 Textbooks & Learning Materials	13,000		13,000	11,000	1,693	2,000
12 325 Program Supplies	64,034		64,034	72,918	203,735	-8,884
12 330 Instructional Supplies	12,500		12,500	10,500	22,010	2,000
12 335 Printing & Photocopying - Instructional	0		0	0	1,202	0
12 336 Printing & Photocopying - Non-instructional	8,000		8,000	6,000	7,892	2,000
12 361 Automobile Reimbursement	51,800		51,800	60,070	38,012	-8,270
12 402 Repairs - Computer Technology	3,000		3,000	3,000	0	0
12 404 Telephone - Cellular	1,450		1,450	1,450	306	0
12 405 Telephone - Voice	2,000		2,000	3,000	1,054	-1,000
12 407 Postage	235		235	235	130	0
12 410 Office Supplies & Services	2,500		2,500	2,500	1,644	0
12 416 SEAC	500		500	500	0	0
12 540 School Trips - Transportation	2,000		2,000	2,000	1,586	0
Total Supplies & Services	161,019		161,019	173,173	279,262	-12,154
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	106,500	112,416	0
12 502 Replacement of Furniture & Equipment - Computer Tec	490,508		490,508	490,508	145,425	0
Total Replacement of F&E	597,008		597,008	597,008	257,841	0
12 654 Other Contractual Services	40,500		40,500	44,800	29,338	-4,300
12 702 Association & Membership Fees - Individuals	0		0	0	350	0
Total Fees & Contract Services	40,500		40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	836,727		836,727	860,281	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)
SCHOOL MANAGEMENT						
15 315	21,500		21,500	21,500	18,660	0
15 317	12,735		12,735	12,735		0
Total Staff Development	34,235		34,235	34,235	18,660	0
15 324	0		0	0	12,302	0
15 325	2,000		2,000	16,288	11,672	-14,288
15 335	0		0	0	6,499	0
15 336	0		0	0	18,882	0
15 361	17,000		17,000	17,000	12,878	0
15 404	0		0	0	10,812	0
15 405	75,905		75,905	75,905	61,697	0
15 406	0		0	0	2,982	0
15 407	32,046		32,046	32,046	29,659	0
15 410	136,112		136,112	138,789	88,982	-2,677
15 415	26,000		26,000	37,720	34,986	-11,720
Total Supplies & Services	289,063		289,063	317,748	291,350	-28,685
15 501	9,000		9,000	9,000	4,237	0
15 502	0		0	0	8,521	0
15 503	3,350		3,350	3,350		0
Total Replacement of F&E	12,350		12,350	12,350	12,757	0
15 661	46,900		46,900	48,900	75,585	-2,000
15 662	116,200		116,200	116,200	85,514	0
15 701	2,300		2,300	2,300		0
15 719	20,000		20,000	20,000	15,460	0
Total Fees & Contract Services	185,400		185,400	187,400	176,560	-2,000
Total SCHOOL MANAGEMENT	521,048		521,048	551,733	499,328	-30,685

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317	2,500		2,500	2,500		0
	Professional Development - Non Teaching					
Total	2,500		2,500	2,500		0
41 340	0		0	0	1,825	0
	Plant Operations Supplies					
41 361	15,000		15,000	15,000		0
	Automobile Reimbursement					
41 370	30,000		30,000	30,000	32,777	0
	Vehicle Fuel					
41 401	1,000		1,000	1,000		0
	Repairs - Furniture & Equipment					
41 404	6,000		6,000	6,000	3,628	0
	Telephone - Cellular					
41 430	135,000		135,000	125,000	223,169	10,000
	Maintenance Supplies					
41 431	409,300	50,000	459,300	409,300	854,472	50,000
	Maintenance Services					
41 432	6,000		6,000	6,000	119	0
	Landscaping					
41 434	61,368		61,368	61,368	14,579	0
	Building & Grounds (School Based)					
41 438	5,000		5,000	5,000	56	0
	Municipal Improvements					
41 439	0		0	10,000		-10,000
	Local Improvement Supplies					
41 440	10,000		10,000	10,000	17,698	0
	Vehicle Maintenance & Supplies					
Total	678,668	50,000	728,668	678,668	1,148,322	50,000
41 501	4,500		4,500	4,500		0
	Replacement of Furniture & Equipment - General					
Total	4,500		4,500	4,500		0
41 754	70,930		70,930	74,866	78,617	-3,936
	Debtenture Interest - post May 15, 1998					
Total	70,930		70,930	74,866	78,617	-3,936
41 653	2,000		2,000	2,000	60,957	0
	Other Professional Fees					
41 654	26,000		26,000	26,000	799	0
	Other Contractual Services					
41 661	22,000		22,000	22,000	32,680	0
	Software Fees & Licenses					
41 671	120,793		120,793	120,793	111,378	0
	Property Insurance					
41 672	89,000		89,000	92,000	59,579	-3,000
	Liability Insurance					
41 673	11,000		11,000	11,000	8,580	0
	Vehicle Insurance					
41 702	2,000		2,000	2,000	817	0
	Association & Membership Fees - Individuals					
Total	272,793		272,793	275,793	274,791	-3,000
Total	1,029,391	50,000	1,079,391	1,036,327	1,501,730	43,064
SCHOOL MAINTENANCE						

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

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336	3,000		3,000	3,000	359	0
44 340	0		0	0	6,715	0
44 341	56,885		56,885	56,885	52,084	0
44 343	9,041		9,041	9,041	14,115	0
44 346	3,671		3,671	3,030	3,378	641
44 361	0		0	0	585	0
44 405	4,200		4,200	4,200	348	0
44 410	2,500		2,500	2,500	2,878	0
44 430	45,000		45,000	45,000	41,058	0
44 431	20,000		20,000	20,000	86,059	0
44 440	0		0	0	67	0
Total Supplies & Services	144,297		144,297	143,656	207,646	641
44 501	2,000		2,000	2,000	3,831	0
Total Replacement of Furniture & Equipment - General	2,000		2,000	2,000	3,831	0
44 754	38,222		38,222	40,343	42,364	-2,121
Total Interest - post May 15, 1998	38,222		38,222	40,343	42,364	-2,121
44 611	18,484		18,484	18,484	20,823	0
Total Rental/Lease - Non-Instructional Accommodation	18,484		18,484	18,484	20,823	0
44 654	36,284		36,284	36,284	30,014	0
Total Fees & Contract Services	36,284		36,284	36,284	30,014	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	239,287		239,287	240,767	304,678	-1,480
DIRECT CAPITAL & DEBT						
45 754	318,046		318,046	330,044	341,978	-11,998
Total Interest - post May 15, 1998	318,046		318,046	330,044	341,978	-11,998
45 762	146,395		146,395	146,395	146,395	0
Total Other Capital	146,395		146,395	146,395	146,395	0
Total DIRECT CAPITAL & DEBT	464,441		464,441	476,439	488,373	-11,998

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

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

CAPITAL BUDGET

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates Tangible Capital Assets

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

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	336,584		336,584	370,760	232,389	-34,176
10 186 School Programs	67,944		67,944	67,944	90,117	0
10 188 ECE Supply - Prof Dev	2,790		2,790	2,790	69,593	0
Total Salaries & Wages	407,318		407,318	441,494	392,100	-34,176
10 285 Benefits - Supply Professional Development.	31,856		31,856	35,592	18,108	-3,736
10 286 Benefits - School Programs	6,556		6,556	6,556	7,897	0
10 288 Benefits - ECE Supply Prof Dev	270		270	270	6,081	0
Total Employee Benefits	38,682		38,682	42,418	32,086	-3,736
10 315 Professional Development - Academic & S.O.'s	136,796		136,796	114,291	102,187	22,505
10 319 Religion Course	5,000		5,000	5,000	2,000	0
Total Staff Development	141,796		141,796	119,291	104,187	22,505
10 320 Textbooks & Learning Materials	116,213		116,213	118,273	219	-2,060
10 322 Books & Periodicals	500		500	500	0	0
10 325 Program Supplies	262,262	4,480	266,742	282,612	394,938	-15,870
10 336 Printing & Photocopying - Non-instructional	2,250		2,250	2,250	221	0
10 361 Automobile Reimbursement	64,208		64,208	69,208	40,037	-5,000
10 404 Telephone - Cellular	1,200		1,200	1,200	286	0
10 414 Student 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 Supplies & Services	519,443	4,480	523,923	544,853	502,094	-20,930
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	90,000	17,723	-90,000
Total Replacement of F&E	0	0	0	90,000	17,723	-90,000
10 654 Other Contractual Services	86,338		86,338	86,338	87,717	0
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0
Total Fees & Contract Services	87,338		87,338	87,338	87,717	0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
10 725 Miscellaneous	1,500		1,500	1,500	0	0
Total Other Expenses	3,300		3,300	3,300	1,800	0
Total INSTRUCTION	1,197,877	4,480	1,202,357	1,328,694	1,137,706	-126,337

Brant Haldimand Norfolk Catholic District School Board

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

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

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 702 Association & Membership Fees - Individuals	0	0	0	0	350	0
Total Fees & Contract Services	40,500	40,500	40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	1,147,254	1,147,254	1,174,693	827,333	-27,439	
SCHOOL MANAGEMENT						
15 151 Principals	23,067	23,067	23,067	23,067	23,067	0
Total Salaries & Wages	23,067	23,067	23,067	23,067	23,067	0
15 251 Benefits - Principals	2,106	2,106	2,106	2,106	2,106	0
Total Employee Benefits	2,106	2,106	2,106	2,106	2,106	0
15 315 Professional Development - Academic & S.O.'s	10,000	10,000	10,000	10,000	9,459	0
Total Staff Development	10,000	10,000	10,000	10,000	9,459	0
15 361 Automobile Reimbursement	16,000	16,000	16,000	16,000	12,514	0
15 405 Telephone - Voice	500	500	500	500	500	0
15 415 School Council Supplies	26,000	26,000	26,000	26,000	21,701	0
Total Supplies & Services	42,500	42,500	42,500	42,500	34,215	0
15 661 Software Fees & Licenses	0	0	0	2,000	36,709	-2,000
15 701 Association & Membership Fees - Board	2,300	2,300	2,300	2,300	0	0
Total Fees & Contract Services	2,300	2,300	2,300	4,300	36,709	-2,000
Total SCHOOL MANAGEMENT	79,973	79,973	81,973	105,556	-2,000	

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	0	0	0	11,366	1,302	-11,366
Total Salaries & Wages	0	0	0	11,366	1,302	-11,366
21 236 Benefits - Other Professionals & Para-Professionals	0	0	0	1,364	66	-1,364
Total Employee Benefits	0	0	0	1,364	66	-1,364
21 317 Professional Development - Non Teaching	900		900	900		0
Total Staff Development	900		900	900		0
21 361 Automobile Reimbursement	9,000		9,000	10,000	7,918	-1,000
Total Supplies & Services	9,000		9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	9,900		9,900	23,630	9,286	-13,730
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,837	0
Total Staff Development	2,000		2,000	2,000	2,837	0
23 320 Textbooks & Learning Materials	3,000		3,000	3,000		0
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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	36,811		36,811	36,720	36,399	91
25 161 Coordinators/Consultants - Teacher Support	244,145		244,145	242,991	153,707	1,154
Total Salaries & Wages	280,956		280,956	279,711	190,107	1,245
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,259	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,944	15,877	-345
Total Employee Benefits	37,847		37,847	38,192	27,136	-345
25 315 Professional Development - Academic & S.O.'s	11,200		11,200	11,200	9,711	0
Total Staff Development	11,200		11,200	11,200	9,711	0
25 325 Program Supplies	31,869		31,869	31,869	6,344	0
25 335 Printing & Photocopying - Instructional	9,250		9,250	9,750	2,511	-500
25 361 Automobile Reimbursement	12,695		12,695	13,195	7,104	-500
25 404 Telephone - Cellular	760		760	760	115	0
Total Supplies & Services	54,574		54,574	55,574	16,074	-1,000
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	757	0
Total Replacement of F&E	0		0	0	757	0
25 702 Association & Membership Fees - Individuals	1,777		1,777	1,777	75	0
Total Fees & Contract Services	1,777		1,777	1,777	75	0
Total TEACHER SUPPORT SERVICES	386,354		386,354	386,454	243,859	-100

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
CONTINUING EDUCATION						
55 185 Supply - Prof Dev	0	0	0	0	912	0
55 193 Continuing Education Teachers	0	0	0	41,798		-41,798
55 196 Summer School	96,000		96,000	53,586	60,227	42,414
55 197 International Language	21,000		21,000	8,866	15,616	12,134
Total Salaries & Wages	117,000		117,000	104,250	76,755	12,750
55 285 Benefits - Supply Professional Development.	0	0	0	0	61	0
55 293 Benefits - Continuing Education Teachers	0	0	0	5,016		-5,016
55 296 Benefits - Summer School	9,800		9,800	6,431	3,902	3,369
55 297 Benefits - Intern'l Language	4,000		4,000	1,064	1,394	2,936
Total Employee Benefits	13,800		13,800	12,511	5,358	1,289
55 315 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0
Total Staff Development	2,000		2,000	2,000	139	0
55 330 Instructional Supplies	9,900		9,900	8,700	7,842	1,200
55 335 Printing & Photocopying - Instructional	1,200		1,200	2,000		-800
55 361 Automobile Reimbursement	3,600		3,600	4,000	4,232	-400
55 404 Telephone - Cellular	300		300	300	300	0
Total Supplies & Services	15,000		15,000	15,000	12,373	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
Total Fees & Contract Services	1,000		1,000	0	989	1,000
Total CONTINUING EDUCATION	148,800		148,800	133,761	95,614	15,039
Total Operating GSN	3,018,469	4,480	3,022,949	3,187,516	2,479,103	-164,567

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	192,537		192,537	192,061	215,227	476
10 185 Supply - Prof Dev	313,956		313,956	462,816	410,231	-148,860
10 188 ECE Supply - Prof Dev	0		0	3,100	17,207	-3,100
10 189 ECE Supply	5,329		5,329	3,384		1,945
10 194 Designated Early Childhood Educator	59,560		59,560	61,505	57,114	-1,945
Total Salaries & Wages	571,382		571,382	722,866	699,779	-151,484
10 271 Benefits - Learning Resource Teacher/Other School Bas	23,105		23,105	20,406	22,308	2,699
10 285 Benefits - Supply Professional Development.	30,294		30,294	42,922	35,311	-12,628
10 288 Benefits - ECE Supply Prof Dev	0		0	300	1,531	-300
10 289 Benefits - ECE Supply	1,682		1,682	670		1,012
10 294 Benefits - Early Childhood Educator	11,167		11,167	12,179	11,111	-1,012
Total Employee Benefits	66,248		66,248	76,477	70,261	-10,229
10 315 Professional Development - Academic & S.O.'s	15,418		15,418	28,550	41,954	-13,132
10 317 Professional Development - Non Teaching	2,582		2,582	2,582	2,190	0
Total Staff Development	18,000		18,000	31,132	44,144	-13,132
10 325 Program Supplies	171,437		171,437	303,628	198,152	-132,191
10 335 Printing & Photocopying - Instructional	0		0	0	85	0
10 361 Automobile Reimbursement	9,288		9,288	22,436	18,287	-13,148
10 540 School Trips - Transportation	1,900		1,900	1,900		0
Total Supplies & Services	182,625		182,625	327,964	216,524	-145,339
10 502 Replacement of Furniture & Equipment - Computer Tec	243,011		243,011	226,785	186,231	16,226
Total Replacement of F&E	243,011		243,011	226,785	186,231	16,226
10 640 Instructional Advertising	0		0	0	194	0
10 653 Other Professional Fees	0		0	0	2,172	0
Total Fees & Contract Services	0		0	0	2,365	0
Total INSTRUCTION	1,081,266		1,081,266	1,385,224	1,219,304	-303,958

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 185 Supply - Prof Dev	2,280		2,280	2,280	456	0
12 186 School Programs	3,648		3,648	3,648	12,834	0
12 192 EA Supply - Prof Dev	310		310	310	1,744	0
Total Salaries & Wages	6,238		6,238	6,238	15,034	0
12 285 Benefits - Supply Professional Development.	220		220	220	31	0
12 286 Benefits - School Programs	352		352	352	1,085	0
12 292 Benefits - EA Supply Prof Dev	30		30	30	180	0
Total Employee Benefits	602		602	602	1,296	0
12 315 Professional Development - Academic & S.O.'s	0		0	4,000		-4,000
12 317 Professional Development - Non Teaching	1,300		1,300	1,300	478	0
Total Staff Development	1,300		1,300	5,300	478	-4,000
12 325 Program Supplies	1,776		1,776	3,330	6,014	-1,554
12 361 Automobile Reimbursement	5,000		5,000	5,600	4,243	-600
Total Supplies & Services	6,776		6,776	8,930	10,256	-2,154
Total SPECIAL EDUCATION	14,916		14,916	21,070	27,064	-6,154
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	10,500		10,500	10,500	8,540	0
Total Staff Development	10,500		10,500	10,500	8,540	0
15 325 Program Supplies	2,000		2,000	16,288	11,672	-14,288
15 361 Automobile Reimbursement	1,000		1,000	1,000	364	0
15 410 Office Supplies & Services	5,158		5,158	7,835	6,561	-2,677
15 415 School Council Supplies	0		0	11,720	13,285	-11,720
Total Supplies & Services	8,158		8,158	36,843	31,881	-28,685
Total SCHOOL MANAGEMENT	18,658		18,658	47,343	40,421	-28,685

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

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

**CURRICULUM
SHYPULA**

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	192,537		192,537	192,061	191,140	476
10 185 Supply - Prof Dev	265,848		265,848	341,772	296,002	-75,924
10 188 ECE Supply - Prof Dev	0		0	3,100	17,207	-3,100
10 189 ECE Supply	5,329		5,329	3,384		1,945
10 194 Designated Early Childhood Educator	59,560		59,560	61,505	57,114	-1,945
Total Salaries & Wages	523,274		523,274	601,822	561,464	-78,548
10 271 Benefits - Learning Resource Teacher/Other School Bas	23,105		23,105	20,406	20,825	2,699
10 285 Benefits - Supply Professional Development.	25,652		25,652	32,978	24,866	-7,326
10 288 Benefits - ECE Supply Prof Dev	0		0	300	1,531	-300
10 289 Benefits - ECE Supply	1,682		1,682	670		1,012
10 294 Benefits - Early Childhood Educator	11,167		11,167	12,179	11,111	-1,012
Total Employee Benefits	61,606		61,606	66,533	58,333	-4,927
10 315 Professional Development - Academic & S.O.'s	1,000		1,000	3,000	10,720	-2,000
10 317 Professional Development - Non Teaching	2,582		2,582	2,582	2,190	0
Total Staff Development	3,582		3,582	5,582	12,910	-2,000
10 325 Program Supplies	27,028		27,028	44,669	63,300	-17,641
10 335 Printing & Photocopying - Instructional	0		0	0	85	0
10 361 Automobile Reimbursement	6,988		6,988	19,218	15,486	-12,230
10 540 School Trips - Transportation	1,900		1,900	1,900		0
Total Supplies & Services	35,916		35,916	65,787	78,871	-29,871
10 502 Replacement of Furniture & Equipment - Computer Tec	212,329		212,329	226,785	180,968	-14,456
Total Replacement of F&E	212,329		212,329	226,785	180,968	-14,456
10 640 Instructional Advertising	0		0	0	194	0
10 653 Other Professional Fees	0		0	0	2,172	0
Total Fees & Contract Services	0		0	0	2,365	0
Total INSTRUCTION	836,707		836,707	966,509	894,911	-129,802

Brant Haldimand Norfolk Catholic District School Board

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

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

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

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

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

Responsibility Description	Function	Program	Program Description	161	171	185	188	189	194	261	271
				Coordinators/ Consultants - Teacher Support	Learning Resource Teacher/Other Dev	Supply - Prof Dev	ECE Supply - Prof Dev	ECE Supply	Designated Early Childhood Educator	Benefits - Coordinators/ Consultants - Teacher Support	Benefits - Learning Resource Teacher/Other School Based Teachers
Curriculum - School Effectiveness - Shypula	10	401	Arts Program			28,728					
		403	French as a Second Language			2,736					
		425	Literacy								
		432	Language			5,244					
		440	JK/SK			5,472					
		442	Computer Education			11,856	2,790				
		452	Sports Coordinator			9,120					
		455	Outdoor Education and Engagement								
		496	ESL			2,280					
10 Total						65,436	2,790				
15		000	General								
		425	Literacy								
15 Total											
	25	401	Arts Program								
		403	French as a Second Language								
		410	Program Consultant								
		425	Literacy								
		427	SEF: Board Capacity								
		442	Computer Education								
		496	ESL								
25 Total						65,436	2,790				
Curriculum - School Effectiveness - Shypula Total						41,040					
EPO - School Effectiveness - Shypula	10	402	FSL-Official Language in Education					5,329	59,560		
		481	Parenting & Family Literacy Ctr			456					
		482	Early Years Leadership Strategy			78,888					
		465	CODE - Technology Enabled Learning			192,537					23,105
		485	Renewed Mathematics Strategy			192,537					23,105
10 Total						265,848		5,329	59,560		
	25	482	Early Years Leadership Strategy							8,840	
25 Total						73,660				8,840	
EPO - School Effectiveness - Shypula Total						73,660		5,329	59,560	8,840	23,105
Grand Total						331,284	2,790	5,329	59,560	8,840	23,105

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

Responsibility Description	Function	Program Description	Benefits - Supply	Benefits - ECE Supply Prof Dev	Benefits - ECE Supply	Benefits - Early Childhood Educator	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Program Supplies
			285	288	289	294	315	317	325
Curriculum - School Effectiveness - Shypula	10								
401 Arts Program			2,772				2,500		11,000
403 French as a Second Language			264				4,620		5,000
425 Literacy							5,500		
432 Language			506						2,250
440 JK/SK			528		270				16,040
442 Computer Education			1,144						9,620
452 Sports Coordinator			880						12,480
455 Outdoor Education and Engagement									
496 ESL			220						2,000
10 Total			6,314		270		12,620		58,390
15 Total									
25 Total			6,314		270		20,320		63,490
Curriculum - School Effectiveness - Shypula Total	10		3,960						15,624
EPO - School Effectiveness - Shypula					1,682	11,167		2,582	11,404
402 FSL-Official Language in Education									
481 Parenting & Family Literacy Ctr			44						
482 Early Years Leadership Strategy			7,612						
465 CODE - Technology Enabled Learning			14,036						
485 Renewed Mathematics Strategy			25,652						
10 Total			1,682		11,167		1,000		27,028
25 Total			25,652		1,682	11,167	1,000		27,028
EPO - School Effectiveness - Shypula Total	25		31,966		270	11,167	21,320	2,582	90,518
Grand Total			31,966		270	11,167	21,320	2,582	90,518

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

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

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

Responsibility Description	Function	Program Description	School Trips - Transportation	Other Contractual Services	Association & Membership Fees - Board	Association & Membership Fees - Individuals	Grand Total
			540	654	701	702	
Curriculum - School Effectiveness - Shypula							
10	401	Arts Program					49,500
	403	French as a Second Language					13,620
	425	Literacy					15,250
	432	Language					9,400
	440	JK/SK					25,500
	442	Computer Education					22,620
	452	Sports Coordinator					22,980
	455	Outdoor Education and Engagement	14,078	86,338			100,416
	496	ESL					4,500
10 Total			14,078	86,338			263,786
15	000	General			2,300		28,300
	425	Literacy					500
15 Total					2,300		28,800
25	401	Arts Program				500	500
	403	French as a Second Language				500	1,500
	410	Program Consultant					9,300
	425	Literacy					1,250
	427	SEF: Board Capacity					4,900
	442	Computer Education					2,755
	496	ESL				677	7,077
25 Total						1,177	27,282
Curriculum - School Effectiveness - Shypula Total							
10	402	FSL-Official Language in Education	14,078	86,338	2,300	1,177	319,868
	481	Parenting & Family Literacy Ctr					62,624
	482	Early Years Leadership Strategy	1,900				94,624
	485	CODE - Technology Enabled Learning					2,230
	485	Renewed Mathematics Strategy					298,829
10 Total			1,900				378,400
25	482	Early Years Leadership Strategy					836,707
25 Total			1,900				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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Library Services

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

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

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

**CURRICULUM
DALY**

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
CONTINUING EDUCATION						
55 315 Professional Development - Academic & S.O.'s	2,000		2,000	2,000	139	0
Total Staff Development	2,000		2,000	2,000	139	0
55 330 Instructional Supplies	9,900		9,900	8,700	7,842	1,200
55 335 Printing & Photocopying - Instructional	1,200		1,200	2,000		-800
55 361 Automobile Reimbursement	3,600		3,600	4,000	4,232	-400
55 404 Telephone - Cellular	300		300	300	300	0
Total Supplies & Services	15,000		15,000	15,000	12,373	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	0	989	1,000
Total Fees & Contract Services	1,000		1,000	0	989	1,000
Total CONTINUING EDUCATION	18,000		18,000	17,000	13,501	1,000
Total Operating GSN	1,044,988		1,044,988	1,043,088	846,455	1,900
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	0	24,087	0
10 185 Supply - Prof Dev	22,800		22,800	85,476	87,278	-62,676
Total Salaries & Wages	22,800		22,800	85,476	111,364	-62,676
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	1,483	0
10 285 Benefits - Supply Professional Development	2,200		2,200	6,512	8,234	-4,312
Total Employee Benefits	2,200		2,200	6,512	9,717	-4,312
10 315 Professional Development - Academic & S.O.'s	5,668		5,668	16,800	17,049	-11,132
Total Staff Development	5,668		5,668	16,800	17,049	-11,132
10 325 Program Supplies	130,249		130,249	238,120	88,970	-107,871
10 361 Automobile Reimbursement	0		0	918	2,714	-918
Total Supplies & Services	130,249		130,249	239,038	91,683	-108,789
10 502 Replacement of Furniture & Equipment - Computer Tec	30,682		30,682	0	5,263	30,682
Total Replacement of F&E	30,682		30,682	0	5,263	30,682
Total INSTRUCTION	191,599		191,599	347,826	235,076	-156,227

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MANAGEMENT						
15 410 Office Supplies & Services	5,158		5,158	7,835	6,561	-2,677
Total Supplies & Services	5,158		5,158	7,835	6,561	-2,677
Total SCHOOL MANAGEMENT	5,158		5,158	7,835	6,561	-2,677
Total Operating EPO Grants	196,757		196,757	355,661	241,637	-158,904
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	50,000	50,702	-50,000
10 185 Supply - Prof Dev	0		0	0	1,938	0
Total Salaries & Wages	0		0	50,000	52,640	-50,000
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	5,000	4,297	-5,000
10 285 Benefits - Supply Professional Development	0		0	0	162	0
Total Employee Benefits	0		0	5,000	4,459	-5,000
10 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,029	0
Total Staff Development	3,000		3,000	3,000	2,029	0
10 320 Textbooks & Learning Materials	0		0	0	63	0
10 325 Program Supplies	8,500		8,500	33,473	25,606	-24,973
10 361 Automobile Reimbursement	0		0	0	216	0
10 540 School Trips - Transportation	7,500		7,500	7,500	52	0
Total Supplies & Services	16,000		16,000	40,973	25,937	-24,973
10 501 Replacement of Furniture & Equipment - General	0		0	76,619	8,381	-76,619
Total Replacement of F&E	0		0	76,619	8,381	-76,619
10 640 Instructional Advertising	8,000		8,000	8,000	8,520	0
Total Fees & Contract Services	8,000		8,000	8,000	8,520	0
Total INSTRUCTION	27,000		27,000	183,592	101,965	-156,592

Brant Haldimand Norfolk Catholic District School Board

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

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

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

Responsibility Description	Function	Progra	Program Description	112	151	161	185	186	212
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		
	471	New Teacher Induction Program					29,640		
	472	Specialist High Skills Major					17,100		
10 Total							195,224		67,944
	000	General							
	471	New Teacher Induction Program					23,067		
15 Total							23,067		
	000	General						89,000	
	405	E-Learning Contact Project							
	446	Literacy Consultant							
	457	Student Success						103,018	11,248
	472	Specialist High Skills Major						52,127	
25 Total							244,145		11,248
	502	Con Ed Credit Courses							
	504	Con Ed E-Learning							
	506	Con Ed Literacy & Numeracy							
	509	Con Ed Intern'l Language							
	501	Continuing Ed							
55 Total							195,224	12,540	11,248
Curriculum - Student Success - Daly Total				36,811	23,067	244,145	195,224	67,944	11,248
EPO - Student Success - Daly									
	448	TLLP Teacher Learning & Leadership							
	470	SHSM - EPO Grant							
	475	Ontario Youth Apprenticeship							
	480	Student Success Transitions					9,576		
	435	Focus on Youth							
	447	TLLP Teacher Learning & Leadership Sec						684	
10 Total							9,576	684	
	448	TLLP Teacher Learning & Leadership							
	475	Ontario Youth Apprenticeship							
	447	TLLP Teacher Learning & Leadership Sec							
15 Total									2,503
	475	Ontario Youth Apprenticeship							
	447	TLLP Teacher Learning & Leadership Sec							
25 Total							22,800	43,300	2,503
EPO - Student Success - Daly Total				11,300	23,067	43,300	22,800	43,300	2,503
Grand Total				48,111	23,067	287,445	218,024	67,944	13,751

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

Responsibility Description	Function	Progra	Program Description	251	261	285	286	315	319
Curriculum - Student Success - Daly	10	000	General						
		340	E-Learning						
		405	E-Learning Contact Project						
		446	Literacy Consultant						
		457	Student Success						
		471	New Teacher Induction Program						
		472	Specialist High Skills Major						
10 Total									
	15	000	General						
		471	New Teacher Induction Program						
15 Total									
	25	000	General						
		405	E-Learning Contact Project						
		446	Literacy Consultant						
		457	Student Success						
		472	Specialist High Skills Major						
25 Total									
	55	502	Con Ed Credit Courses						
		504	Con Ed E-Learning						
		506	Con Ed Literacy & Numeracy						
		509	Con Ed Intern'l Language						
		501	Continuing Ed						
55 Total									
Curriculum - Student Success - Daly Total				2,106	26,599	18,128	6,556	76,306	5,000
EPO - Student Success - Daly						1,210		2,000	
	10	448	TLLP Teacher Learning & Leadership						
		470	SHSM - EPO Grant						
		475	Ontario Youth Apprenticeship						
		480	Student Success Transitions						
		435	Focus on Youth						
		447	TLLP Teacher Learning & Leadership Sec						
10 Total						924		3,000	
	15	448	TLLP Teacher Learning & Leadership						
		475	Ontario Youth Apprenticeship						
		447	TLLP Teacher Learning & Leadership Sec						
15 Total						2,200		3,668	
	25	475	Ontario Youth Apprenticeship						
		475	Ontario Youth Apprenticeship						
25 Total						2,200		8,668	
EPO - Student Success - Daly Total				2,106	31,950	20,328	6,556	87,974	5,000
Grand Total				2,106	31,950	20,328	6,556	87,974	5,000

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

Responsibility Description	Function	Program	Program Description	320	325	330	335	336	361
Curriculum - Student Success - Daily	10	000	General	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional	Printing & Photocopying - Non-Instructional	Automobile Reimbursement
		340	E-Learning		3,000			2,000	24,000
		405	E-Learning Contact Project						5,000
		446	Literacy Consultant		2,500				
		457	Student Success	5,950	65,161				4,500
		471	New Teacher Induction Program		5,000				2,000
		472	Specialist High Skills Major	6,728	77,186				4,728
10 Total				12,678	152,847			2,000	40,228
	15	000	General						16,000
		471	New Teacher Induction Program				3,000		16,000
15 Total							3,000		
	25	000	General						
		405	E-Learning Contact Project		500				2,000
		446	Literacy Consultant		11,769				
		457	Student Success		12,000				
		472	Specialist High Skills Major		24,269				
25 Total							3,000		2,000
	55	502	Con Ed Credit Courses			3,000			2,000
		504	Con Ed E Learning			100			3,200
		506	Con Ed Literacy & Numeracy			4,400			200
		509	Con Ed Intern'l Language			2,400			200
		501	Continuing Ed						
55 Total						9,900	1,200		3,600
Curriculum - Student Success - Daily Total				12,678	177,116	9,900	4,200	2,000	61,828
EPO - Student Success - Daily	10	448	TLLP Teacher Learning & Leadership		725				
		470	SHSM - EPO Grant		72,390				
		475	Ontario Youth Apprenticeship		8,500				
		480	Student Success Transitions		7,134				
		435	Focus on Youth		50,000				
		447	TLLP Teacher Learning & Leadership Sec						
10 Total					138,749				
	15	448	TLLP Teacher Learning & Leadership						
		475	Ontario Youth Apprenticeship		2,000				500
		447	TLLP Teacher Learning & Leadership Sec		2,000				500
15 Total					4,000			2,000	1,000
25 Total				12,678	317,865	9,900	4,200	2,000	62,328
EPO - Student Success - Daily Total					140,749				500
Grand Total				12,678	317,865	9,900	4,200	2,000	62,328

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

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

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

Responsibility Description	Function	Program Description	702	705	Grand Total
Curriculum - Student Success - Daly	10	000 General	1,000	1,800	159,402
	340	E-Learning			4,500
	405	E-Learning Contact Project			5,000
	446	Literacy Consultant			3,000
	457	Student Success			239,060
	471	New Teacher Induction Program			52,101
	472	Specialist High Skills Major	1,000	1,800	164,580
10 Total					627,643
	15	000 General			26,000
	471	New Teacher Induction Program			25,173
15 Total					51,173
	25	000 General			3,000
	405	E-Learning Contact Project			99,655
	446	Literacy Consultant	100		2,600
	457	Student Success			173,574
	472	Specialist High Skills Major			69,343
25 Total			100		348,172
	55	502 Con Ed Credit Courses			9,700
	504	Con Ed E-Learning	1,000		400
	506	Con Ed Literacy & Numeracy			5,000
	509	Con Ed Intern'l Language			2,600
	501	Continuing Ed			300
55 Total			1,000		18,000
Curriculum - Student Success - Daly Total			2,100	1,800	1,044,988
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
EPO - Student Success - Daly Total			2,100	1,800	292,211
Grand Total					1,337,199

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				5,094	5,094	0
103254413457	SS - Comm Culture & Caring	Program Supplies				4,500	4,500	0
		413 Comm Culture & Caring Total				15,094	15,094	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				4,500	4,500	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				14,000	14,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500	1,500	0
		414 Student Success Teachers/Teams				20,000	20,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
103614417457	SS - SAL	Automobile Reimbursement				0	0	0
10404417457	SS - SAL	Telephone - Cellular				800	800	0
105404417457	SS - SAL	School Trips - Transportation				0	0	0
		417 SAL Total				4,300	4,300	0
553305000502	Con Ed Credit Courses	Program Supplies				2,000	2,000	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				500	500	0
553305000504	Con Ed - eLearning	Program Supplies				100	700	-600
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - eLearning	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	1,000	3,400
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000508	Con Ed - Summer School	Program Supplies				0	2,000	-2,000
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				0	800	-800
553615000508	Con Ed - Summer School	Automobile Reimbursement				0	200	-200
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,000	400
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				0	200	-200
		Con Ed Total				11,000	11,000	0
457 Total						423,634	423,543	91
010101000471	New Teacher Induction Program	Other Op Grants - NTIP Enhancement				19,380	19,380	0
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	85	5,700	5,700	0
101854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	85	1,870	1,870	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	25	550	550	0
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
102851000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
102854000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
101854000406	Experiential Learning Pilot Project	Supply - Professional Development	1	228	0	0	684	(684)
102854000406	Experiential Learning Pilot Project	Benefits - Supply	1	22	0	0	66	(66)
103254000406	Experiential Learning Pilot Project	Program Supplies				0	123	(123)
406 Total						0	873	(873)
101854000435	Focus on Youth	Supply - Professional Development	0	228	5	0	0	0
102854000435	Focus on Youth	Benefits - Supply	0	22	5	0	0	0
103154000435	Focus on Youth	Professional Development - Academic & S.O.'s				0	0	0
103254000435	Focus on Youth	Program Supplies				50,000	50,000	0
103614000435	Focus on Youth	Automobile Reimbursement				0	0	0
435 Total						50,000	50,000	0
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0	0	0
103251000445	Student Voice Initiative	Program Supplies				0	26,095	(26,095)
103254000445	Student Voice Initiative	Program Supplies				0	0	0
445 Total						0	26,095	(26,095)
See 413 457								
Secondary								
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	3	684	4,560	(3,876)
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	3	66	440	(374)
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				3,668	1,000	2,668
103254000447	TLLP Teacher Learning & Leadership	Program Supplies				0	26,886	(26,886)
103614000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	0	15,682
154104000447	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				2,011	3,187	(1,177)
		Total Secondary				22,110	36,073	(13,963)
2016-2017								
Elementary								
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	55	12,540	0	12,540
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	55	1,210	0	1,210
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	0	2,000
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				725	0	725
103611000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105021000448	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,000	0	15,000
154101000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				3,148	0	3,148
		Total Elementary				34,623	0	34,623
2015-2016								
Secondary								
101854282448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	0	0	5,700	(5,700)
102854282448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	0	0	550	(550)
103154282448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	15,000	(15,000)
103254282448	TLLP Teacher Learning & Leadership	Program Supplies				0	25,236	(25,236)
103614282448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154104000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				0	4,648	(4,648)
		Total Secondary				0	51,134	(51,134)
448 Total						56,733	87,207	(30,474)

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

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

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
257024000475	Ontario Youth Apprenticeship	Assoc Fee				0	0	0
475 Total						95,454	95,285	169
105014000484	CODE - Safety in Tech/Labs	Replacement Furniture & Equip				0	76,619	(76,619)
106534000484	CODE - Safety in Tech/Labs	Professional Fees				0	0	0
484 Total						0	76,619	(76,619)
Sub Total Other Grants						95,454	251,877	(156,423)
Total EPO and Other Grants						292,211	607,538	(315,327)

CURRICULUM
TELFER

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SPECIAL EDUCATION						
12 132	95,178		95,178	87,870	94,683	7,308
12 171	94,613		94,613	94,613	94,613	0
12 185	14,820		14,820	20,292	9,119	-5,472
12 186	68,628		68,628	81,624	30,961	-12,996
12 192	7,905		7,905	8,680	16,299	-775
Total Salaries & Wages	281,144		281,144	293,079	245,676	-11,935
12 232	21,093		21,093	17,000	16,252	4,093
12 271	7,379		7,379	7,379	7,379	0
12 285	1,430		1,430	1,958	734	-528
12 286	6,622		6,622	7,876	2,656	-1,254
12 292	765		765	840	1,557	-75
12 310	0		0	0	0	0
Total Employee Benefits	37,289		37,289	35,053	28,579	2,236
12 315	20,200		20,200	21,200	6,273	-1,000
12 317	16,700		16,700	18,800	9,665	-2,100
Total Staff Development	36,900		36,900	40,000	15,938	-3,100
12 320	13,000		13,000	11,000	1,693	2,000
12 325	62,258		62,258	69,588	197,722	-7,330
12 330	12,500		12,500	10,500	3,619	2,000
12 336	8,000		8,000	6,000	7,892	2,000
12 361	46,800		46,800	54,470	33,769	-7,670
12 402	3,000		3,000	3,000	0	0
12 404	1,450		1,450	1,450	306	0
12 405	2,000		2,000	3,000	1,054	-1,000
12 407	235		235	235	130	0
12 410	2,500		2,500	2,500	1,644	0
12 416	500		500	500	0	0
12 540	2,000		2,000	2,000	1,586	0
Total Supplies & Services	154,243		154,243	164,243	249,413	-10,000
12 501	106,500		106,500	106,500	112,416	0
12 502	490,508		490,508	490,508	145,425	0
Total Replacement of F&E	597,008		597,008	597,008	257,841	0
12 654	40,500		40,500	44,800	29,338	-4,300

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
12 702 Association & Membership Fees - Individuals	0	0	0	0	350	0
Total Fees & Contract Services	40,500		40,500	44,800	29,688	-4,300
Total SPECIAL EDUCATION	1,147,084		1,147,084	1,174,183	827,136	-27,099
STUDENT SUPPORT SERVICES						
21 317 Professional Development - Non Teaching	900		900	900		0
Total Staff Development	900		900	900		0
21 361 Automobile Reimbursement	9,000		9,000	10,000	7,918	-1,000
Total Supplies & Services	9,000		9,000	10,000	7,918	-1,000
Total STUDENT SUPPORT SERVICES	9,900		9,900	10,900	7,918	-1,000
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	-990
Total Employee Benefits	2,442		2,442	3,432	2,211	-990
10 315 Professional Development - Academic & S.O.'s	8,750		8,750	8,750	14,185	0
Total Staff Development	8,750		8,750	8,750	14,185	0
10 325 Program Supplies	14,160		14,160	20,839	45,883	-6,679
10 361 Automobile Reimbursement	2,300		2,300	2,300	87	0
Total Supplies & Services	16,460		16,460	23,139	45,970	-6,679
Total INSTRUCTION	52,960		52,960	70,889	89,317	-17,929

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

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

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

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

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

Responsibility Description	10	171	185	186	192	232	271
Curriculum - Learning For All - Telfer	10 Total	171	185	186	192	232	271
Function	Program	Program Description	EA Supply - Prof Dev	School Programs	EA Supply - Prof D	Psychological Professionals & Para-Professionals	Benefits - Learning Resource Teacher/Other School Based Teachers
431	FNMI Engagement/Re-engagement Initiative		13,680				
301	Special Education		13,680				
302	ISA 1 - Personalized Equipment		10,260	49,020			7,379
332	Special Ed Coordinator						
342	Information Technology Spec Ed			456			
352	Non-Violent Crisis Intervention		4,560				
362	Hearing Impaired			2,052			
370	Gifted Program				13,680		21,093
378	Mental Health Lead			1,140			
390	Behaviour Services			2,280			
391	IEP				68,628		
355	Child Youth Workers		14,820				
12 Total			95,178	94,613	7,905	21,093	7,379
21 Total			28,500	68,628	7,905	21,093	7,379
Curriculum - Learning For All - Telfer Total			95,178	94,613	7,905	21,093	7,379
219	Ontario Leadership Strategy		1,368				
423	Safe and Accepting Schools		23,940				
385	Autism EPO		2,280	3,648			
219	Ontario Leadership Strategy		2,280	3,648			
219	Ontario Leadership Strategy						
10 Total			28,500	68,628	7,905	21,093	7,379
12 Total			25,308	3,648	310	21,093	7,379
15 Total			2,280	3,648	310	21,093	7,379
32 Total			27,588	72,276	8,215	21,093	7,379
EPO - Learning For All - Telfer Total			27,588	72,276	8,215	21,093	7,379
Grand Total			56,088	141,504	16,120	42,186	14,758

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

Responsibility Description	Function	Program	Program Description	285	286	292	315	317	320	325
Curriculum - Learning For All - Telfer	10	431	FNMI Engagement/Re-engagement (nil)	1,320			10,000			
	10 Total			1,320			10,000			24,478
	12	301	Special Education	990	4,730		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			500
		342	Information Technology Spec Ed		44		300			15,648
		343	System Materials							500
		352	Non-Violent Crisis Intervention	440						
		354	E.A.'s					9,000		5,020
		360	Speech					800		800
		362	Hearing Impaired							1,000
		365	Social Worker					600		10,500
		370	Gifted Program							6,290
		372	Mental Health Lead		1,320		2,000	4,000		1,000
		378	Behaviour Services					300		1,000
		390	Pilot Projects							
		391	IEP							
	12 Total			1,430	6,622		20,200	16,700	13,000	62,258
	21		Child Youth Workers					900		
	21 Total									
Curriculum - Learning For All - Telfer Total				2,750	6,622	765	30,200	17,600	13,000	86,736
EPO - Learning For All - Telfer	10	219	Ontario Leadership Strategy	132			8,750			11,299
		423	Safe and Accepting Schools	2,310			8,750			2,861
	10 Total			2,442			8,750			14,160
	12	385	Autism EPO	220	352			1,300		1,776
	12 Total			220	352			1,300		1,776
	15	219	Ontario Leadership Strategy				10,500			2,000
	15 Total						10,500			2,000
	32	219	Ontario Leadership Strategy							5,375
	32 Total									5,375
EPO - Learning For All - Telfer Total				2,662	352	30	19,250	1,300	13,000	23,311
Grand Total				5,412	6,974	795	49,450	18,900	13,000	110,047

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$228	25	5,700	6,840	-1,140
121854000301	Special Education	Supply - Professional Development	1	\$228	20	4,560	8,892	-4,332
121861000301	Special Education	Supply - School Programs	1	\$228	185	42,180	46,968	-4,788
121864000301	Special Education	Supply - School Programs	1	\$228	30	6,840	12,312	-5,472
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	25	550	660	-110
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	20	440	858	-418
122861000301	Special Education	Benefits - School Programs	1	\$22	185	4,070	4,532	-462
122864000301	Special Education	Benefits - School Programs	1	\$22	30	660	1,188	-528
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123154000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				8,000	7,000	1,000
123204000301	Special Education	Textbooks & Learning Materials				5,000	4,000	1,000
123251000301	Special Education	Program Supplies				14,000	14,000	0
123254000301	Special Education	Program Supplies				4,000	4,000	0
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				10,500	8,500	2,000
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000	6,000	2,000
123611000301	Special Education	Automobile Reimbursement				3,500	5,000	-1,500
124051000301	Special Education	Telephone - Voice				2,000	3,000	-1,000
124051342301	Special Education	Telephone - Voice				0	0	0
124071000301	Special Education	Postage/Courier				235	235	0
124101000301	Special Education	Office Supplies & Services				2,500	2,500	0
124161000301	Special Education	SEAC Committee				500	500	0
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				500	500	0
126541000301	Special Education	Other Contractual Services				40,000	44,300	-4,300
Total Special Education						183,735	201,785	-18,050
010010000302	SEA - Personalized Equipment	GSN ISA 1						0
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	65,000	0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				278,008	278,008	0
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				210,000	210,000	0
221361000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional						0
222361000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional						0
Total SEA - Personalized Equipment						697,000	697,000	0
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800	3,800	0
123251000330	Resource Staff	Program Supplies				2,000	3,000	-1,000

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
123251000360	Speech	Program Supplies				5,020	5,020	0
123611000360	Speech	Automobile Reimbursement				6,500	5,500	1,000
127021000360	Speech	Automobile Reimbursement						0
Total Speech						12,320	11,120	1,200
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	9	2,052	2,052	0
121921000362	Hearing Impaired	Supply EA PD	1	\$155	1	155	155	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	9	198	198	0
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	1	\$15	1	15	15	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.'s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	4,000	-1,000
Total Hearing Impaired						6,520	7,520	-1,000
123171000365	Social Worker	Professional Development - Non Teaching				600	600	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				6,000	6,000	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker						8,850	8,850	0
121861000370	Gifted Program	Supply - School Programs	1	\$228	0	0	0	0
122861000370	Gifted Program	Benefits - School Programs	1	\$22	0	0	0	0
123151000370	Gifted Program	Professional Development - Academic & S.O.'s				300	300	0
123251000370	Gifted Program	Program Supplies				9,000	9,000	0
123254000370	Gifted Program	Program Supplies				1,500	3,000	-1,500
123611000370	Gifted Program	Automobile Reimbursement				500	500	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation						0
Total Gifted Program						13,300	14,800	-1,500
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015	2,015	0
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	13	195	195	0
121321000372	Mental Health Lead	Mental Health Lead				95,178	87,000	8,178
121321000372	Mental Health Lead	Increase due to memorandum				870	870	-870
122321000372	Mental Health Lead	Benefits - Mental Health Lead				21,093	17,000	4,093
121611000372	Mental Health Lead	Mental Health Lead - Academic				0	0	0
122611000372	Mental Health Lead	Benefits - Mental Health Lead Academic				0	0	0
121861000372	Mental Health Lead	School Programs	1	\$228	30	6,840	6,840	0
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660	660	0
121864000372	Mental Health Lead	School Programs	1	\$228	30	6,840	6,840	0
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660	660	0
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0
123171000372	Mental Health Lead	Program Supplies				4,000	4,000	0
123251000372	Mental Health Lead	Program Supplies				4,790	4,790	0
123254000372	Mental Health Lead	Program Supplies				1,500	3,000	-1,500

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

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

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

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

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

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

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

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

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

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

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

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

**CURRICULUM
DIRECTOR**

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

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

Brant Haldimand Norfolk Catholic District School Board

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

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

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

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

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
		Secondary Teachers inservice (7/school) - Fall 2016	1	228	21	4,788	0	4,788
		CMWC Inservice (Dec 2/15) - Secondary Teachers	0	228	12	0	2,736	-2,736
		CMWC Inservice (Feb/16) - Secondary add'n support day	0	228	12	0	2,736	-2,736
						4,788	5,472	-684
102854000449	Faith Animator	Benefits - Supply Professional Development.						0
		Secondary Teachers inservice (7/school) - Fall 2016	1	22	21	462	0	462
		CMWC Inservice (Dec 2/15) - Secondary Teachers	0	22	12	0	264	-264
		CMWC Inservice (Feb/16) - Secondary add'n support day	0	22	12	0	264	-264
						462	528	-66
103151000449	Faith Animator	Professional Development - Academic & S.O.'s (3 retreats - accom \$100/person; meals \$50/person)	3	150	57	25,650	9,000	16,650
		Professional Development - Academic & S.O.'s (David Haas inservice - St. Pius rental, lunch - \$500) + Haas expenses (flight from Minnesota, 2 nights accommodations = \$1250 - shared with Hamilton Diocese)				1,750	0	1,750
		Professional Development - Academic & S.O.'s (Faith Formation Team retreat - Five Oaks booking/meal)				520	0	520
		Professional Development - Academic & S.O.'s (secondary teachers inservice - lunch/resources)				300	1,000	-700
103154000449	Faith Animator	Professional Development - Academic & S.O.'s (Chaplains to attend Cdn. High School Forum (April) \$300/each				900	0	900
		Program Supplies (yr 2 Theme pitchers; teacher resources, i.e., CMWC)				2,000	20,180	-18,180
103251000449	Faith Animator	Praxis events: Advent Retreat (Bishop Hon + dinner = \$700); Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700)				1,900	0	1,900
		Program Supplies (teacher resources, i.e., CMWC)				1,000	1,000	0
103254000449	Faith Animator	PD - EAs - Faith Formation Team Mtg (year-end discernment) - spec ed member	1	155	1	155	465	-310
		Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) - spec ed member	1	15	1	15	45	-30
153151000449	Faith Animator	Professional Development - Academic & S.O.'s				0	0	0
153154000449	Faith Animator	Professional Development - Academic & S.O.'s				0	0	0
153251000449	Faith Animator	Program Supplies				0	0	0
153254000449	Faith Animator	Program Supplies				0	0	0
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,500	1,500	0
253251000449	Faith Animator	Program Supplies				500	500	0
253351000449	Faith Animator	Printing & Photocopying - Instructional				200	200	0
253611000449	Faith Animator	Automobile Reimbursement				800	800	0
254041000449	Faith Animator	Telephone - Cellular				0	0	0
257021000449	Faith Animator	Association & Membership Fees - Individuals				0	0	0
	Faith Animator Total					66,940	66,940	0
101851000450	Religion	Supply - Professional Development				0	0	0

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

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

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

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

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
COMPUTER SERVICES							
22 317 Professional Development - Non Teaching	30,000		30,000	30,000	20,350	0	Appendix Q, V
Total Staff Development	30,000		30,000	30,000	20,350	0	
22 325 Program Supplies	1,710		1,710	1,710	1,072	0	Appendix V
22 332 Books & Periodicals	0		0	450		-450	Appendix Q, V
22 336 Printing & Photocopying - Non-instructional	900		900	900	122	0	Appendix Q, V
22 361 Automobile Reimbursement	20,000		20,000	20,000	17,136	0	Appendix Q, V
22 402 Repairs - Computer Technology	16,000		16,000	20,000	13,088	-4,000	Appendix Q, V
22 404 Telephone - Cellular	8,500		8,500	8,500	6,192	0	Appendix Q, V
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	36,342	0	Appendix Q, V
22 407 Postage	800		800	800	184	0	Appendix Q, V
22 410 Office Supplies & Services	1,000		1,000	1,500	2,134	-500	Appendix Q, V
Total Supplies & Services	82,910		82,910	87,860	76,270	-4,950	
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	2,509	0	Appendix Q, V
22 502 Replacement of Furniture & Equipment - Computer Tec	4,000		4,000	5,850	4,779	-1,850	Appendix Q, V
Total Replacement of F&E	5,000		5,000	6,850	7,289	-1,850	
22 654 Other Contractual Services	10,000		10,000	10,000	3,341	0	Appendix V
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	9,225	0	Appendix Q, V
22 702 Association & Membership Fees - Individuals	500		500	500	499	0	Appendix Q, V
Total Fees & Contract Services	22,752		22,752	22,752	13,065	0	
Total COMPUTER SERVICES	140,662		140,662	147,462	116,973	-6,800	
INFORMATION TECHNOLOGY ADMINISTRATION							
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	3,558	0	Appendix Q, V
Total Replacement of F&E	3,350		3,350	3,350	3,558	0	
35 661 Software Fees & Licenses	11,000		11,000	11,000	10,726	0	Appendix Q, V
Total Fees & Contract Services	11,000		11,000	11,000	10,726	0	
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	14,284	0	
TOTAL BUDGET	1,210,762	22,000	1,232,762	1,284,762	1,192,564	-52,000	

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

G/L	Description	Elem	Sec	Prelim Budget 2016-2017	Revised Budget 2015-2016	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	55,000	240,000	240,000	0
104061000000	Internet	69,500	66,200	135,700	105,700	30,000
104061000000	Orion	4,650	4,650	9,300	9,300	0
104061000000	BYOD Internet	26,000	9,400	35,400	9,400	26,000
10 406 Telephone - Data Communications Services Total		285,150	135,250	420,400	364,400	56,000
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,500	1,500	3,000	3,000	0
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	Safe Schools Monitoring Hardware	0	0	1,000	1,000	-1,000
105021000000	UPS batteries	2,000	1,000	3,000	3,000	0
105021000000	AV Patch Cabling	3,000	2,000	5,000	5,000	0
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Replace PC's	58,000	12,000	70,000	70,000	0
105021000000	Replace Monitors	2,000	8,600	10,600	10,600	0
105021000000	Exchange Upgrade Project	2,075	2,075	4,150	4,150	0
105021000000	Hardware for K12 Finance	0	0	0	0	0
105021000000	Principal Laptops	0	0	0	37,800	-37,800
105021000000	UTM Replacement Phase 1	37,200	0	37,200	0	37,200
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Data Center Virtualization	2,500	2,500	5,000	50,000	-45,000
105021000000	Microsoft Exchange Support	3,500	3,500	7,000	7,000	0
105021000000	Secondary Switch Replacement	0	10,000	10,000	10,000	0
10 502 Replacement Furniture & Equipment - Computer Technology Total		142,775	97,175	239,950	286,550	-46,600
105031000000	Supplies - Switches/Panels/ Cables	10,000	5,000	15,000	15,000	0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250	16,250	0
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500	4,500	0
105031000000	Wan Parts and Supplies	5,400	5,400	10,800	10,800	0
10 503 Replacement of Furniture & Equipment - Network Connectivity Total		22,650	23,900	46,550	46,550	0
106611000000	MSOffice Annual License - Elementary & Secondary (66%)	42,000	42,000	84,000	104,000	-20,000
10 661 Software Fees & Licenses Total		42,000	42,000	84,000	104,000	-20,000
106621000000	Domain Renewals	500	100	600	600	0
106621000000	SSL Certificates	750	750	1,500	1,500	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	BYOD Management Software	7,500	7,500	15,000	15,000	0
106621000000	Password Management Software	0	0	0	1,600	-1,600
106621000000	Wireless Controller Warranty	17,000	5,000	22,000	18,000	4,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0

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

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

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

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

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

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

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

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

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317 Professional Development - Non Teaching	2,500		2,500	2,500		0
Total Staff Development	2,500		2,500	2,500	1,825	0
41 340 Plant Operations Supplies	0		0	0	1,825	0
41 361 Automobile Reimbursement	15,000		15,000	15,000		0
41 370 Vehicle Fuel	30,000		30,000	30,000	32,777	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	3,628	0
41 430 Maintenance Supplies	135,000		135,000	125,000	223,169	10,000
41 431 Maintenance Services	409,300	50,000	459,300	409,300	854,472	50,000
41 432 Landscaping	6,000		6,000	6,000	119	0
41 438 Municipal Improvements	5,000		5,000	5,000	56	0
41 439 Local Improvement Supplies	0		0	10,000		-10,000
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	17,698	0
Total Supplies & Services	617,300	50,000	667,300	617,300	1,133,743	50,000
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500		0
Total Replacement of F&E	4,500		4,500	4,500	0	0
41 754 Debenture Interest - post May 15, 1998	70,930		70,930	74,866	78,617	-3,936 Appendix K.1 (item 1)
Total Interest Charges on Capital	70,930		70,930	74,866	78,617	-3,936
41 653 Other Professional Fees	2,000		2,000	2,000	60,957	0
41 654 Other Contractual Services	26,000		26,000	26,000	799	0
41 661 Software Fees & Licenses	22,000		22,000	22,000	32,680	0 e-BASE
41 671 Property Insurance	120,793		120,793	120,793	111,378	0
41 672 Liability Insurance	89,000		89,000	92,000	59,579	-3,000
41 673 Vehicle Insurance	11,000		11,000	11,000	8,580	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	817	0
Total Fees & Contract Services	272,793		272,793	275,793	274,791	-3,000
Total SCHOOL MAINTENANCE	968,023	50,000	1,018,023	974,959	1,487,151	43,064

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

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

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

Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
--------	---------------	---------------	----------------------	---------------------	------------------------

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES
UTILITIES

Appendix J

	2014-2015 ACTUAL			TOTAL
	Electricity	Water	Heat	
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	12,689	68,544
Noire 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	7,449	26,879
Our Lady of Providence	50,308	4,244	6,741	61,293
Resurrection	27,440	2,000	7,089	36,529
Sacred Heart (Pans)	42,640	9,770	11,578	63,989
Sacred Heart (Langton)	32,185	10,898	10,898	43,083
St Anthony Daniel	6,840	7,950	14,790	29,580
St Basil	92,288	9,059	23,036	124,383
St Bernard of Clairvaux	15,782	5,963	11,083	32,829
St 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
St Leo	31,288	3,958	11,311	46,557
St Mary Learning Centre	13,749	1,016	6,172	20,937
St Mary (Hagersville)	18,844	7,673	5,782	32,299
St Michael's (Dunnville)	19,393	2,398	8,628	30,419
St Michael's (Walsh)	16,023	299	8,257	24,580
St Patrick	24,530	2,751	10,081	37,362
St Patrick (Caledonia)	20,181	3,931	8,295	32,407
St Peter	19,480	2,748	7,255	29,483
St Pius	38,942	2,374	1,426	42,741
St Stephen's	20,774	8,223	3,241	32,238
St Theresa	13,984	1,605	12,220	27,808
Contingency	0	0	0	0
TOTAL ELEMENTARY	878,612	123,930	270,531	1,273,074
Assumption College	303,223	29,081	22,514	354,819
St. John's College	243,652	15,778	33,966	293,397
Holy Trinity	228,855	15,609	42,270	286,735
TOTAL SECONDARY	775,731	60,469	98,751	934,950
TOTAL INSTRUCTIONAL	1,654,343	184,399	369,282	2,208,024
Board Office	16,521	2,444	3,825	22,791
Fajima Resource Centre	27,813	453	7,082	35,347
Maintenance Shop	7,750	481	3,208	11,440
TOTAL NON-INSTRUCTIONAL	52,084	3,378	14,115	69,578
TOTAL BOARD	1,706,427	187,778	383,397	2,277,601

	2015-2016 REVISED			TOTAL
	Electricity	Water	Heat	
Blessed Sacrament	15,963	-	6,604	22,566
Christ the King	16,147	2,800	4,818	23,765
Holy Cross	26,781	1,655	4,279	32,715
Holy Family	33,214	9,530	8,110	40,854
Jean Vanier (NEW)	51,995	4,448	10,861	67,305
Noire Dame (Caledonia)	31,463	10,779	11,466	53,707
Our Lady of Fatima (Courtland)	15,080	1,758	6,504	23,342
Our Lady of LaSalette	12,765	-	6,419	19,184
Our Lady of Providence	41,109	2,909	7,238	51,257
Resurrection	23,071	1,839	7,382	32,292
Sacred Heart (Pans)	37,416	9,301	9,871	56,589
Sacred Heart (Langton)	24,402	-	10,607	35,009
St Anthony Daniel	2,602	-	2,000	4,602
St Basil	100,332	9,841	17,637	127,810
St Bernard of Clairvaux	14,775	5,514	10,017	30,307
St Cecilia's	12,663	4,857	7,418	24,938
St Frances Cabrini	24,498	9,295	7,913	41,706
St Gabriel	67,090	5,165	11,611	83,867
St Joseph	44,648	8,241	4,787	57,677
St Leo	27,653	4,018	11,524	43,195
St Mary Learning Centre	14,957	864	6,185	22,006
St Mary (Hagersville)	18,102	7,110	6,978	32,189
St Michael's (Dunnville)	21,558	2,187	8,354	32,098
St Michael's (Walsh)	13,737	-	7,650	21,388
St Patrick	21,654	1,398	9,632	32,683
St Patrick (Caledonia)	19,918	4,560	8,197	32,674
St Peter	21,270	1,472	6,276	29,018
St Pius	39,538	2,766	6,823	49,127
St Stephen's	19,641	7,811	3,250	30,702
St Theresa	15,009	1,791	10,596	27,397
Contingency	0	0	0	0
TOTAL ELEMENTARY	809,053	121,909	241,006	1,171,968
Assumption College	344,530	27,524	23,805	395,859
St. John's College	278,298	26,153	51,857	356,309
Holy Trinity	228,358	16,919	45,485	290,763
TOTAL SECONDARY	851,187	70,597	121,147	1,042,931
TOTAL INSTRUCTIONAL	1,660,240	192,505	362,153	2,214,899
Board Office	18,171	979	4,061	23,210
Fajima Resource Centre	32,021	912	1,517	34,450
Maintenance Shop	6,693	1,139	3,463	11,295
TOTAL NON-INSTRUCTIONAL	56,885	3,029	9,041	68,955
TOTAL BOARD	1,717,125	195,535	371,194	2,283,854

	2016-2017 PRELIM			TOTAL
	Electricity	Water	Heat	
Blessed Sacrament	16,354	-	6,645	23,000
Christ the King	16,306	2,141	4,851	23,297
Holy Cross	21,485	1,468	4,308	27,262
Holy Family	23,500	9,855	8,174	41,530
Jean Vanier (NEW)	52,507	4,833	10,929	68,269
Noire Dame (Caledonia)	31,772	12,075	11,544	55,392
Our Lady of Fatima (Courtland)	15,184	1,828	6,548	23,560
Our Lady of LaSalette	12,891	-	6,463	19,353
Our Lady of Providence	41,514	4,612	7,287	53,414
Resurrection	23,298	2,174	7,433	32,904
Sacred Heart (Pans)	37,784	10,618	10,029	58,431
Sacred Heart (Langton)	24,642	-	10,679	35,322
St Anthony Daniel	-	-	-	0
St Basil	101,319	9,845	17,672	128,836
St Bernard of Clairvaux	14,212	6,481	10,086	30,779
St Cecilia's	12,900	5,137	7,480	25,517
St Frances Cabrini	24,739	9,017	7,967	41,723
St Gabriel	67,750	4,114	11,704	83,567
St Joseph	45,088	8,600	4,820	58,508
St Leo	27,925	4,302	11,617	43,844
St Mary Learning Centre	15,104	1,104	6,228	22,436
St Mary (Hagersville)	18,280	8,338	7,026	33,643
St Michael's (Dunnville)	21,770	2,931	8,414	33,116
St Michael's (Walsh)	13,873	-	7,695	21,568
St Patrick	21,866	2,990	9,698	34,554
St Patrick (Caledonia)	20,114	4,272	8,232	32,618
St Peter	21,480	2,987	6,319	30,785
St Pius	39,927	2,579	6,869	49,375
St Stephen's	19,835	8,937	3,272	32,044
St Theresa	15,157	1,743	10,669	27,589
Contingency	0	0	0	0
TOTAL ELEMENTARY	818,574	132,981	240,659	1,192,213
Assumption College	347,919	31,605	23,952	403,476
St. John's College	281,036	17,148	52,212	350,395
Holy Trinity	247,239	16,964	45,770	309,973
TOTAL SECONDARY	876,194	65,717	121,934	1,063,845
TOTAL INSTRUCTIONAL	1,694,768	198,697	362,592	2,256,058
Board Office	18,171	2,656	4,061	24,887
Fajima Resource Centre	32,021	492	1,517	34,031
Maintenance Shop	6,693	523	3,463	10,679
TOTAL NON-INSTRUCTIONAL	56,885	3,671	9,041	69,597
TOTAL BOARD	1,751,653	202,369	371,633	2,325,655

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

School Maintenance	Prelim Budget Interest a/c 41-754	Principal		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	70,930	83,838		154,768	
Total School Maintenance	70,930	83,838	0	154,768	(Item 1)
New Pupil Places	Interest a/c 43-754	Principal	Deposit	Total	
General					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP	747,224	798,545		1,545,769	
OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel	38,130	282,689		320,819	
DEBENTURE (issue 2007) re: 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	
Total Op & Maint/Capital - Non-Instructional	38,222	45,177	0	83,399	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	318,046	263,119		581,165	
Total Direct Capital & Debt - Good Places to Learn	318,046	263,119	0	581,165	(Item 5)
Total Debenture Payments	2,620,640	2,584,476	0	5,205,116	

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

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

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

Elementary Secondary Total

1	0	1
0	0	0

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

561.88	0	0	0
587.42	0	0	0
664.04	0	0	0
	0	0	0

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

0	0	0
		0

0	0	0
---	---	---

(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

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

0
<u>18,488</u>

<u>18,488</u>

(Item 2)

Board Vehicles

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

ADMINISTRATION

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

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)	
SENIOR ADMINISTRATION							
32 315	Professional Development - Academic & S.O.'s	27,000	27,000	37,000	24,713	-10,000	Appendix N (item 1)
32 316	Professional Memberships - Academic	300	300	300	225	0	Appendix N (item 2)
	Total Staff Development	27,300	27,300	37,300	24,938	-10,000	
32 322	Books & Periodicals	2,250	2,250	2,250	1,929	0	
32 336	Printing & Photocopying - Non-instructional	4,000	4,000	4,000	1,939	0	Appendix N (item 4)
32 361	Automobile Reimbursement	9,500	9,500	9,500	3,976	0	Appendix N (item 5)
32 404	Telephone - Cellular	10,000	10,000	10,000	4,809	0	Appendix N (item 6)
32 406	Telephone - Data Communications Services	1,000	1,000	1,000	961	0	
	Total Supplies & Services	26,750	26,750	26,750	13,613	0	
32 702	Association & Membership Fees - Individuals	10,900	10,900	10,900	8,383	0	Appendix N (item 7)
	Total Fees & Contract Services	10,900	10,900	10,900	8,383	0	
32 725	Miscellaneous	1,500	1,500	1,500	1,277	0	Appendix N (item 8)
	Total Other Expenses	1,500	1,500	1,500	1,277	0	
	Total SENIOR ADMINISTRATION	66,450	66,450	76,450	48,211	-10,000	

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

ADMINISTRATION AND OTHER SUPPORT

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

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

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

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

	Prelim	Prelim Change	Prelim Budget	Revised 2015-2016	Actual 2014-2015	Increase (Decrease)
DIRECTOR'S OFFICE						
36 317 Professional Development - Non Teaching	1,800		1,800	1,800	1,059	0
Total Staff Development	1,800		1,800	1,800	1,059	0
36 336 Printing & Photocopying - Non-instructional	3,900		3,900	3,900	1,148	0
36 361 Automobile Reimbursement	1,000		1,000	1,000	206	0
36 404 Telephone - Cellular	1,000		1,000	1,000	311	0
36 405 Telephone - Voice	1,500		1,500	1,500	140	0
36 406 Telephone - Data Communications Services	1,500		1,500	1,500		0
36 410 Office Supplies & Services	6,455		6,455	6,455	3,436	0
Total Supplies & Services	15,355		15,355	15,355	5,241	0
36 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	980	0
36 502 Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	1,697	0
Total Replacement of F&E	3,150		3,150	3,150	2,676	0
36 702 Association & Membership Fees - Individuals	0		0	0	204	0
Total Fees & Contract Services	0		0	0	204	0
Total DIRECTOR'S OFFICE	20,305		20,305	20,305	9,180	0
PAYROLL ADMINISTRATION						
37 317 Professional Development - Non Teaching	1,500		1,500	1,500	977	0
Total Staff Development	1,500		1,500	1,500	977	0
37 361 Automobile Reimbursement	500		500	500	175	0
37 410 Office Supplies & Services	1,500		1,500	1,500	1,567	0
Total Supplies & Services	2,000		2,000	2,000	1,743	0
37 654 Other Contractual Services	66,000		66,000	66,000	62,887	Appendix O (Item2)
37 662 Maintenance Fees - Computer Technology	9,200		9,200	9,200	6,630	Appendix O (Item 3)
37 702 Association & Membership Fees - Individuals	400		400	400	204	0
Total Fees & Contract Services	75,600		75,600	75,600	69,722	0
Total PAYROLL ADMINISTRATION	79,100		79,100	79,100	72,441	0

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

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

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

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

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

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates

Appendix N

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

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

ADMINISTRATION AND OTHER SUPPORT

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

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 <u>8,000</u>	Item 5
--	--------------------------------	--------

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

TRANSPORTATION

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

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