



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Thursday, April 20, 2017 – 4:00 p.m.
Boardroom**

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 – March 28, 2017 | Rick Petrella |
| 4. Declarations of Conflict of Interest | Rick Petrella |
| 5. Business Arising from the Minutes | Rick Petrella |
| 6. Information Items | |
| 6.1 2017-18 Departmental Expenditure Budget | Tom Grice |
| 7. Trustee Inquiries | Rick Petrella |
| 8. Move to In-Camera Session | Rick Petrella |
| 9. Report on In-Camera Session | Rick Petrella |
| 10. Next Meeting & Adjournment | |
-

Next Meeting: Tuesday, May 9, 2017 – 4:00 p.m.



**Budget Committee
Tuesday, March 28, 2017 – 4:00 p.m.
Boardroom**

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

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Bonnie McKinnon
Seconded by: Carol Luciani

THAT the Budget Committee approves the agenda of March 28, 2017.
Carried

3. Approval of the Minutes

Moved by: Carol Luciani
Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the Minutes of January 11, 2017.
Carried

4. Declaration of Conflict of Interest: Nil

5. Business Arising from the Minutes: Nil

6. Staff Reports and Information Items

6.1 Trustee Budget Items

Trustees inquired about the forecast for the preliminary budget. Superintendent Grice indicated that without Grants for Student Needs (GSN) announcements from the Ministry, the budget is difficult to forecast. Student enrolment is projected to remain constant; with a very small increase in the elementary panel. Superintendent Grice indicated that the OECTA and OSSTF Extension Agreements may impact staffing allocations.

Trustees also inquired about funding for improvements to St. Frances Cabrini School as well as information regarding the Board's surplus, i.e., How did the Board get a surplus and how can it be accessed? Superintendent Grice provided the guidelines regarding the accumulation and spending of surplus. Some trustees indicated an interest in accessing the surplus funds.



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

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

Interest from trustees with respect to upcoming budget were:

- Additional Special Education sections in secondary schools;
- Additional Special Education Resource Teacher (SERT) time in some schools;
- Additional Child and Youth Worker;
- Synervoice to be funded centrally; and
- Full-time Faith Animator.

Trustees requested a summary of staffing allocations as a result of recent Agreements.

7. **Trustee Inquiries:** Nil
8. **Business of the In-Camera Committee:** n/a
9. **Report on the In-Camera Session:** n/a
10. **Adjournment**

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee adjourns the meeting of March 28, 2017.

Carried

Next Meeting: Thursday, April 20, 2017 – 4:30 pm

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: April 20, 2017
Submitted by: Chris N. Roehrig, Director of Education & Secretary

2017-18 DEPARTMENTAL EXPENDITURE BUDGET

Public Session

BACKGROUND INFORMATION:

As outlined in the 2017-18 Budget Procedures Manual, staff began building the 2017-18 Budget in November 2016. Focused conversations regarding the 2017-18 Budget also began with Senior Administration in November 2016 and Budget Goals were established with trustees at the Budget Meeting on January 11, 2017.

The established financial goals of the Board are to:

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

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

At the January 11, 2017 meeting, the Budget Committee recommended that the trustees of the Board adopt the Goals of the 2015-18 Strategic Plan as the goals for the 2017-18 Budget.

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

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

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

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

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

To date, staff have been developing expenditure estimates for 2017-18 based on historical costs and plans for the year. At present, the budgets for Supplies and Services have been completed, including expenditures associated with known Enhanced Program Other (EPO) allocations delivered within the Grants for Student Needs (GSN) announcement. The budget for Staffing, including salaries and benefits, will be presented at the May 9, 2017 Budget Committee Meeting.

DEVELOPMENTS:

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

Curriculum

The Curriculum Budget contains a *Consolidated* Summary, with detail by panel as well as non-salary expenditures associated with Continuing Education. The Curriculum - Consolidated by Fund document is a cumulative consolidation of budgets submitted by the three superintendents with curriculum responsibility. The Expenditure Budget also contains the individual budget documents for each of the three superintendents. Typically, during the preliminary budget cycle, superintendents will work with their appropriate staff to determine where money has been spent in current budget and whether budget reallocation needs to occur in future years. Often, these reallocations are primarily in the budget lines providing instructional and program supplies as well as professional development and automobile reimbursement. In areas of the curriculum budget, adjustments have been made so that expenditures more closely match anticipated revenues.

At Revised Expenditure 2016-17, funding was added to the Religion budget. This allocation was made for the purchase of the Grade 4 *Growing in Faith* Religion Textbooks and associated Teacher Manuals. As this purchase has been made, the curriculum expenditure for religion text needs has been reduced by approximately \$80,000. It should be noted that similar Grade 5 materials are still within the religion area of the budget for purchase in 2017-18.

In the Library Services area of the Curriculum budget, \$10,000 has been added and allocated to support the work of and materials for *Innovative Think Spaces* within the libraries of various schools.

Special Education

A review of the Special Education Non-Salary expenditure has resulted in the movement of budgeted allocations between budget lines to better reflect actual expenditures and a very small overall increase of approximately \$2,700 in non-staff areas. Reallocations in Special Education are primarily in the budget lines providing professional development to staff, instructional and program supplies, automobile reimbursement, printing and photocopying and other contractual services.

Information Technology

Staff of the Board continue to align the expenditures within the Information Technology (IT) area with the *IT Operational Plan* as approved in February 2014 and, more recently, the *Technology Learning Fund* initiative introduced in February 2015 and continued in 2016 and 2017. The total reduction within the IT area amounts to approximately \$314,000. As in prior years, hardware purchases are based on need and allocations within the budget are altered where the need is the greatest. Within the Revised Expenditure Budget in December 2016, provision was made for a number of one-time initiatives. The largest of these was the final phase-in of infrastructure upgrades related to the *Bring Your Own Device* (BYOD) initiative. The Phase 3 Wireless

Upgrades and associated Cabling Infrastructure updates are largely completed and are shown as a \$206,000 reduction in budget.

The second largest one-time initiative added in the 2016-17 Revised Expenditure Budget was the provision for the purchase of wireless devices for use by students in the classroom. This allocation was in addition to an allocation made by the Ministry of Education outside of the budget cycle. As the purchase has been made, \$100,000 has been reduced within the IT budget.

Within the Revised Expenditure Budget of December 2016, provision was made for the addition of \$35,000 to procure the services of a Wide Area Network (WAN) consultant to assist in the construction, management and implementation of a Request for Proposal (RFP) for WAN services and \$12,500 to procure the services of a Firewall consultant to assist in the security of the Board's network. Both if these initiatives are complete and have been reduced accordingly in the Preliminary Estimates Budget. In 2016-17, a project was undertaken whereby approximately \$37,000 was added to the IT budget to initiate Unified Threat Management (UTM) replacements. UTM technologies provide protection against various network attacks and help to ensure that a network has optimum protection. This project was completed and \$37,000 has been reduced for this budget allocation.

In 2016-17, a budget allocation of \$42,000 was made to purchase TIENET, the special education module of the Board's Student Management System (SMS). The one-time costs associated with the implementation will not be required on an ongoing basis and the budget line has been reduced by \$16,000 to only reflect the ongoing maintenance and licensing fees.

Two additions to the IT Budget, which have been funded by rearranging existing budget allocations, are the allocation of \$28,000 for the refurbishment of secondary PC computing hardware and the reallocation of \$53,000 for replacement, licensing, warranty and technical support of the Board's firewalls.

Facilities

A thorough review has been undertaken to reconcile actual utility costs to costs in the budget. This review has resulted in a redistribution of utility budget allocations within schools and administrative areas. For 2017-18, utility cost analysis indicate that gas costs will increase in the system by approximately \$30,000, which is approximately 9% higher than in 2016-17. Approximately \$6,000, or 3%, has been added to water expenditures to cover future water costs.

Transportation

By allocating the correct size and type of bus to routes and by planning more efficient routes to maximize ridership on each bus, the Board continues to maximize efficiencies in Transportation Services. Synchronization of bell times across the Board continues to result in more efficient transportation routes as well as efficiencies in teacher and lunch monitor supervision schedules. The Transportation *Request for Proposal (RFP)*, which was issued in February 2012, continues to make available significant savings through the competitive RFP process. However, in each year of the five-year RFP, increased operational costs by transportation operators' decreases the Board's net savings over the five years. The original contract for bussing will conclude in September 2017 and Transportation Services have negotiated an extension agreement for an additional three years with the bus operators. In the first year of the agreement, transportation costs will increase by an additional \$200,000 and this value has been reflected in the Transportation Budget. The Home-to-School expenditure line has also been impacted by the expansion of the French Immersion program within the Board.

Administration

Debenture Interest - Post May 15, 1998 has been reduced by a total of approximately \$133,000 in a number of areas as debt servicing has been eliminated in these areas. It should be noted that this interest amount is supported by the Ministry and revenue will be reduced accordingly.

During deliberations for the Revised Expenditure Budget, \$16,000 was allocated to purchase Human Resources and Payroll auditing software as a module of the existing iSYS system. This acquisition supported the findings within the Internal Audit Risk Assessment report. As some of the allocation was associated with one-time implementation costs, this value within the Human Resources and Finance areas has been reduced by \$10,000 to reflect ongoing licensing and maintenance fees.

With the conclusion of the Central and Local Extension Agreements, \$25,000 has been reduced within the Human Resources Labour Relations area, which was specifically purposed for negotiations, arbitrations and litigation.

Approximately \$14,500 has been added to the Director's area of the budget in support of the development of the 2018-20 Board Theme and Strategic Plan. This allocation includes the design and artwork to develop both the spiritual theme and strategic plan; including banner stands, banners, prayer cards, posters, program supplies and publications. In addition, the Director's Budget has an additional allocation of approximately \$15,000 for Faith Day expenses.

There are no other significant planned projects in 2017-18 that will impact the Administration Budget.

Revenues are comprised of both Operating Legislative Grants and Education Program – Other (EPO) grants. While the legislative grants are largely enrolment based, the EPO grants are usually program based. Many EPO grants are allocated to school boards in March and are included in Preliminary Estimates. However, many EPO grants are added *in year* and are reflected in the Revised Budget. In addition, the Ministry has allowed some previous year EPO grants to be carried forward and these grants are presented in the Revenue Summary under Other Revenue as Deferred Revenue from 2016. While these grants bring additional revenue to the Board, they are 100% allocated on the Expenditure budget, with a net effect to Revised Budget of zero.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2017-18 Department Expenditure Budget to the Brant Haldimand Norfolk Catholic District School Board for receipt.

EXPENDITURE BUDGET

**EXPENDITURE
DETAIL**

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	0	12,265	0
10 185 Supply - Prof Dev	343,052		343,052	337,268	282,341	5,784
10 186 School Programs	67,944		67,944	67,944	82,701	0
10 188 ECE Supply - Prof Dev	2,790		2,790	2,790	1,731	0
Total Salaries & Wages	413,786		413,786	408,002	379,037	5,784
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	782	0
10 285 Benefits - Supply Professional Development	33,026		33,026	31,922	24,040	1,104
10 286 Benefits - School Programs	6,556		6,556	6,556	7,249	0
10 288 Benefits - ECE Supply Prof Dev	270		270	270	141	0
10 291 Benefits - Educational Assistant	0		0	0	4,368	0
Total Employee Benefits	39,852		39,852	38,748	36,579	1,104
10 315 Professional Development - Academic & S.O.'s	135,199		135,199	137,011	93,484	-1,812
10 319 Religion Course	5,000		5,000	5,000	5,500	0
Total Staff Development	140,199		140,199	142,011	98,984	-1,812
10 320 Textbooks & Learning Materials	97,818		97,818	178,468	115,756	-80,650
10 322 Books & Periodicals	500		500	500	0	0
10 325 Program Supplies	272,343		272,343	284,254	355,181	-11,911
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	323	0
10 361 Automobile Reimbursement	64,208		64,208	64,708	38,047	-500
10 404 Telephone - Cellular	1,200		1,200	1,200	463	0
10 414 Student Senate	12,000		12,000	12,000	8,951	0
10 540 School Trips - Transportation	62,360		62,360	58,810	46,587	3,550
Total Supplies & Services	512,429		512,429	601,940	565,309	-89,511
10 501 Replacement of Furniture & Equipment - General	0		0	0	24,529	0
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	109,305	0
Total Replacement of F&E	0		0	0	133,835	0
654 Other Contractual Services	86,338		86,338	86,338	89,680	0
702 Association & Membership Fees - Individuals	1,200		1,200	1,200	0	0
Total Fees & Contract Services	87,538		87,538	87,538	89,680	0
701 Association & Membership Fees - Board	0		0	0	613	0
705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
10 725 Miscellaneous	1,500		1,500	1,500		0
Total Other Expenses	3,300		3,300	3,300	2,413	0
Total INSTRUCTION	1,197,104		1,197,104	1,281,539	1,305,837	-84,435

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPECIAL EDUCATION						
12 115	0	0	0	0	230	0
12 132	97,322	97,322	97,322	95,178	93,898	2,144
12 171	94,613	94,613	94,613	94,613	94,613	0
12 185	15,960	15,960	15,960	15,960	9,917	0
12 186	69,084	69,084	69,084	73,644	38,641	-4,560
12 192	7,440	7,440	7,440	7,130	2,428	310
Total Salaries & Wages	284,419	284,419	284,419	286,525	239,727	-2,106
12 215	0	0	0	0	41	0
12 232	21,093	21,093	21,093	21,093	22,574	0
12 271	7,379	7,379	7,379	7,379	7,379	0
12 285	1,540	1,540	1,540	1,540	832	0
12 286	6,666	6,666	6,666	7,106	3,320	-440
12 292	720	720	720	690	228	30
12 310	0	0	0	0	0	0
Total Employee Benefits	37,398	37,398	37,398	37,808	34,374	-410
12 315	20,200	20,200	20,200	20,200	18,391	0
12 317	14,700	14,700	14,700	14,700	8,925	0
Total Staff Development	34,900	34,900	34,900	34,900	27,316	0
12 320	5,500	5,500	5,500	7,000	2,704	-1,500
12 325	81,298	81,298	81,298	75,408	107,435	5,890
12 330	8,000	8,000	8,000	8,000	8,875	0
12 336	8,000	8,000	8,000	8,000	7,627	0
12 361	40,500	40,500	40,500	39,500	34,828	1,000
12 402	3,000	3,000	3,000	3,000	0	0
12 404	1,450	1,450	1,450	1,450	264	0
12 405	2,000	2,000	2,000	2,000	13,459	0
12 407	235	235	235	235	122	0
12 410	2,500	2,500	2,500	2,500	701	0
12 416	500	500	500	500	75	0
12 540	2,750	2,750	2,750	2,750	3,501	0
Total Supplies & Services	155,733	155,733	155,733	150,343	179,591	5,390
12 501	106,500	106,500	106,500	106,500	99,889	0
12 502	490,508	490,508	490,508	490,508	138,330	0

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Total Replacement of F&E	597,008		597,008	597,008	238,218	0
12 654 Other Contractual Services	40,500		40,500	40,500	39,506	0
12 702 Association & Membership Fees - Individuals	0	0	0	0	175	0
Total Fees & Contract Services	40,500		40,500	40,500	39,681	0
Total SPECIAL EDUCATION	1,149,958		1,149,958	1,147,084	758,907	2,874
SCHOOL MANAGEMENT						
15 151 Principals	23,125		23,125	23,125	23,067	0
Total Salaries & Wages	23,125		23,125	23,125	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	29,891	0
Total Staff Development	10,000		10,000	10,000	29,891	0
15 325 Program Supplies	5,000		5,000	0	3,955	5,000
15 361 Automobile Reimbursement	16,000		16,000	16,000	8,360	0
15 415 School Council Supplies	26,000		26,000	26,000	19,803	0
Total Supplies & Services	47,000		47,000	42,000	32,117	5,000
15 661 Software Fees & Licenses	0		0	0	3,576	0
15 701 Association & Membership Fees - Board	2,300		2,300	2,300	0	0
Total Fees & Contract Services	2,300		2,300	2,300	3,576	0
Total SCHOOL MANAGEMENT	84,531		84,531	79,531	90,757	5,000

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	6,818		6,818	6,818	4,973	0
Total Salaries & Wages	6,818		6,818	6,818	4,973	0
21 236 Benefits - Other Professionals & Para-Professionals	682		682	682	256	0
Total Employee Benefits	682		682	682	256	0
21 317 Professional Development - Non Teaching	1,200		1,200	900	193	300
Total Staff Development	1,200		1,200	900	193	300
21 325 Program Supplies	2,000		2,000			2,000
21 361 Automobile Reimbursement	9,000		9,000	9,000	6,131	0
Total Supplies & Services	11,000		11,000	9,000	6,131	2,000
Total STUDENT SUPPORT SERVICES	19,700		19,700	17,400	11,553	2,300
COMPUTER SERVICES						
22 135 Technicians - Student Support	54,030		54,030	54,030		0
Total Salaries & Wages	54,030		54,030	54,030		0
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204		0
Total Employee Benefits	7,204		7,204	7,204		0
Total COMPUTER SERVICES	61,234		61,234	61,234		0

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
LIBRARY SERVICES						
23 317	2,000		2,000	2,000	1,134	0
Total Staff Development	2,000		2,000	2,000	1,134	0
23 320	20,000		20,000	10,000	800	10,000
23 321	2,000		2,000	2,000		0
23 325	14,577		14,577	14,577	16,467	0
23 335	1,500		1,500	1,500		0
23 361	1,500		1,500	1,500	1,459	0
23 404	200		200	200	62	0
Total Supplies & Services	39,777		39,777	29,777	18,788	10,000
23 662	23,534		23,534	23,534	24,042	0
Total Fees & Contract Services	23,534		23,534	23,534	24,042	0
Total LIBRARY SERVICES	65,311		65,311	55,311	43,964	10,000

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	38,341		38,341	37,491	37,270	850
25 161 Coordinators/Consultants - Teacher Support	244,792		244,792	244,145	257,466	647
Total Salaries & Wages	283,133		283,133	281,636	294,736	1,497
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,253	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,599	26,679	0
Total Employee Benefits	37,847		37,847	37,847	37,932	0
25 315 Professional Development - Academic & S.O.'s	12,200		12,200	12,200	13,641	0
25 325 Program Supplies	0		0	0	269	0
Total Staff Development	12,200		12,200	12,200	13,909	0
25 325 Program Supplies	32,698		32,698	33,369	8,247	-671
25 335 Printing & Photocopying - Instructional	10,500		10,500	10,500	5,943	0
25 361 Automobile Reimbursement	15,195		15,195	15,195	11,233	0
25 404 Telephone - Cellular	760		760	760	548	0
Total Supplies & Services	59,153		59,153	59,824	25,971	-671
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,196	0
Total Replacement of F&E	0		0	0	2,196	0
25 702 Association & Membership Fees - Individuals	1,577		1,577	1,577	339	0
Total Fees & Contract Services	1,577		1,577	1,577	339	0
Total TEACHER SUPPORT SERVICES	393,910		393,910	393,084	375,083	826

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
CONTINUING EDUCATION						
55 185 Supply - Prof Dev	0	0	0	0	228	0
Total Salaries & Wages	0	0	0	0	228	0
55 285 Benefits - Supply Professional Development.	0	0	0	0	16	0
Total Employee Benefits	0	0	0	0	16	0
55 315 Professional Development - Academic & S.O.'s	500	500	500	500	61	0
Total Staff Development	500	500	500	500	61	0
55 330 Instructional Supplies	9,400	9,400	9,400	9,400	9,190	0
55 335 Printing & Photocopying - Instructional	1,200	1,200	1,200	1,200	360	0
55 361 Automobile Reimbursement	4,400	4,400	4,400	4,400	3,397	0
55 404 Telephone - Cellular	600	600	600	600	520	0
Total Supplies & Services	15,600	15,600	15,600	15,600	13,468	0
55 702 Association & Membership Fees - Individuals	1,000	1,000	1,000	1,000	989	0
Total Fees & Contract Services	1,000	1,000	1,000	1,000	989	0
Total CONTINUING EDUCATION	17,100	17,100	17,100	17,100	14,762	0
Total Operating GSN	2,988,848	2,988,848	2,988,848	3,052,283	2,600,863	-63,435

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	96,741		96,741	96,741	192,061	0
10 185 Supply - Prof Dev	267,102		267,102	287,622	307,282	-20,520
10 188 ECE Supply - Prof Dev	33,943		33,943	0	12,427	33,943
10 189 ECE Supply	0		0	0	0	0
10 194 Designated Early Childhood Educator	0		0	0	0	0
Total Salaries & Wages	397,786		397,786	384,363	511,771	13,423
10 271 Benefits - Learning Resource Teacher/Other School Bas	11,609		11,609	11,609	21,010	0
10 285 Benefits - Supply Professional Development.	25,817		25,817	27,797	25,947	-1,980
10 288 Benefits - ECE Supply Prof Dev	3,270		3,270	0	1,012	3,270
10 289 Benefits - ECE Supply	0		0	0	0	0
10 294 Benefits - Early Childhood Educator	0		0	0	0	0
Total Employee Benefits	40,696		40,696	39,406	47,969	1,290
10 315 Professional Development - Academic & S.O.'s	31,380		31,380	31,380	50,169	0
10 317 Professional Development - Non Teaching	0		0	0	1,321	0
Total Staff Development	31,380		31,380	31,380	51,490	0
10 325 Program Supplies	201,183		201,183	248,412	246,597	-47,229
10 335 Printing & Photocopying - Instructional	0		0	10,000	0	-10,000
10 361 Automobile Reimbursement	13,822		13,822	13,822	9,841	0
10 540 School Trips - Transportation	2,000		2,000	2,000	1,402	0
Total Supplies & Services	217,005		217,005	274,234	257,840	-57,229
10 502 Replacement of Furniture & Equipment - Computer Tec	30,682		30,682	30,682	28,953	0
Total Replacement of F&E	30,682		30,682	30,682	28,953	0
10 640 Instructional Advertising	0		0	0	0	0
10 654 Other Contractual Services	0		0	0	49,417	0
Total Fees & Contract Services	0		0	0	49,417	0
Total INSTRUCTION	717,549		717,549	760,065	947,440	-42,516

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPECIAL EDUCATION						
12 132 Psychological Services - Professionals & Para-Professio	65,702		65,702	69,167		-3,465
12 185 Supply - Prof Dev	2,280		2,280	2,280		0
12 186 School Programs	3,648		3,648	3,648	14,819	0
12 191 Educational Assistant	34,821		34,821	34,821		0
12 192 EA Supply - Prof Dev	310		310	310	1,138	0
Total Salaries & Wages	106,761		106,761	110,226	15,956	-3,465
12 232 Benefits - Psychological Services - Professionals & Para	13,140		13,140	13,833		-693
12 285 Benefits - Supply Professional Development.	220		220	220		0
12 286 Benefits - School Programs	352		352	352	1,252	0
12 291 Benefits - Educational Assistant	4,179		4,179	4,179		0
12 292 Benefits - EA Supply Prof Dev	30		30	30	134	0
Total Employee Benefits	17,921		17,921	18,614	1,386	-693
12 315 Professional Development - Academic & S.O.'s	0		0	0	14	0
12 317 Professional Development - Non Teaching	1,300		1,300	1,300	925	0
Total Staff Development	1,300		1,300	1,300	939	0
12 325 Program Supplies	5,911		5,911	1,776	198	4,135
12 361 Automobile Reimbursement	5,000		5,000	5,000	3,353	0
Total Supplies & Services	10,911		10,911	6,776	3,551	4,135
Total SPECIAL EDUCATION	136,893		136,893	136,916	21,832	-23
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	12,000		12,000	12,000	2,205	0
Total Staff Development	12,000		12,000	12,000	2,205	0
15 325 Program Supplies	12,000		12,000	12,000	3,326	0
15 361 Automobile Reimbursement	1,000		1,000	1,000	164	0
15 410 Office Supplies & Services	5,158		5,158	5,158	7,835	0
15 415 School Council Supplies	0		0	11,920	10,720	-11,920
Total Supplies & Services	18,158		18,158	30,078	22,045	-11,920
Total SCHOOL MANAGEMENT	30,158		30,158	42,078	24,251	-11,920

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136	68,029		68,029	74,088	70,527	-6,059
21 138	3,673		3,673			3,673
21 139	6,823		6,823			6,823
21 188	0		0	1,015		-1,015
21 189	0		0	3,688		-3,688
Total Salaries & Wages	78,525		78,525	78,791	70,527	-266
21 236	12,164		12,164	13,314	12,390	-1,150
21 238	689		689			689
21 239	1,251		1,251			1,251
21 288	0		0	101		-101
21 289	0		0	689		-689
Total Employee Benefits	14,104		14,104	14,104	12,390	0
21 317	1,500		1,500	1,500		0
Total Staff Development	1,500		1,500	1,500	0	0
21 325	5,095		5,095	4,829		266
21 361	1,000		1,000	1,000		0
21 540	1,900		1,900	1,900		0
Total Supplies & Services	7,995		7,995	7,729	82,917	266
Total STUDENT SUPPORT SERVICES	102,124		102,124	102,124	82,917	0

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
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
25 315 Professional Development - Academic & S.O.'s	0		0	0	306	0
Total Staff Development	0		0	0	306	0
25 325 Program Supplies	0		0	0	379	0
25 361 Automobile Reimbursement	0		0	0	1,536	0
Total Supplies & Services	0		0	0	1,915	0
Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	84,721	0
Total Operating EPO Grants	1,069,224		1,069,224	1,123,683	1,161,161	-54,459

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	75,000		75,000	75,000	63,325	0
10 185 Supply - Prof Dev	78,888		78,888	89,832	88,456	-10,944
10 188 ECE Supply - Prof Dev	0		0	0	6,165	0
Total Salaries & Wages	153,888		153,888	164,832	157,946	-10,944
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,997	0
10 285 Benefits - Supply Professional Development.	7,612		7,612	8,668	7,854	-1,056
10 288 Benefits - ECE Supply Prof Dev	0		0	0	511	0
Total Employee Benefits	7,612		7,612	8,668	13,362	-1,056
10 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	3,604	0
Total Staff Development	3,000		3,000	3,000	3,604	0
10 320 Textbooks & Learning Materials	0		0	0	1,380	0
10 325 Program Supplies	10,000		10,000	22,000	12,615	-12,000
10 361 Automobile Reimbursement	0		0	1,000	2,427	-1,000
10 540 School Trips - Transportation	6,000		6,000	6,000	7,559	0
Total Supplies & Services	16,000		16,000	29,000	23,980	-13,000
10 501 Replacement of Furniture & Equipment - General	0		0	0	79,089	0
10 502 Replacement of Furniture & Equipment - Computer Tec	212,329		212,329	212,329	220,641	0
Total Replacement of F&E	212,329		212,329	212,329	299,730	0
10 640 Instructional Advertising	7,500		7,500	7,500	8,044	0
10 653 Other Professional Fees	0		0	10,000	4,597	-10,000
Total Fees & Contract Services	7,500		7,500	17,500	12,641	-10,000
Total INSTRUCTION	400,329		400,329	435,329	511,263	-35,000

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300		11,300	11,300	11,300	0
Total Salaries & Wages	11,300		11,300	11,300	11,300	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	13,803	0
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0		0	0	0	0
Total Staff Development	0		0	0	0	0
Total COMPUTER SERVICES	0		0	0	0	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	51,483	0
Total Salaries & Wages	43,300		43,300	43,300	51,483	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	5,340	0
Total Employee Benefits	5,182		5,182	5,182	5,340	0
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,959	0
Total Staff Development	3,000		3,000	3,000	2,959	0
25 325 Program Supplies	2,500		2,500	2,500	2,022	0
25 335 Printing & Photocopying - Instructional	0		0	0	65	0
25 361 Automobile Reimbursement	500		500	500	463	0
25 404 Telephone - Cellular	500		500	500	500	0
Total Supplies & Services	3,500		3,500	3,500	3,050	0
Total TEACHER SUPPORT SERVICES	54,982		54,982	54,982	62,832	0
Total Operating Other Grants	469,114		469,114	504,114	587,897	-35,000
TOTAL BUDGET	4,527,186		4,527,186	4,680,080	4,349,921	-152,894

**CURRICULUM
TELFER**

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	58,824		58,824	58,824	57,793	0
10 188 ECE Supply - Prof Dev	2,790		2,790	2,790	1,731	0
Total Salaries & Wages	61,614		61,614	61,614	59,523	0
10 285 Benefits - Supply Professional Development.	5,676		5,676	5,676	4,954	0
10 288 Benefits - ECE Supply Prof Dev	270		270	270	141	0
10 291 Benefits - Educational Assistant	0		0	0	4,368	0
Total Employee Benefits	5,946		5,946	5,946	9,462	0
10 315 Professional Development - Academic & S.O.'s	11,620		11,620	11,620	7,737	0
Total Staff Development	11,620		11,620	11,620	7,737	0
10 325 Program Supplies	44,910		44,910	44,910	81,513	0
10 336 Printing & Photocopying - Non-instructional	0		0	0	323	0
10 361 Automobile Reimbursement	17,300		17,300	17,300	11,806	0
10 540 School Trips - Transportation	14,078		14,078	14,078	11,862	0
Total Supplies & Services	76,288		76,288	76,288	105,504	0
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	106,774	0
Total Replacement of F&E	0		0	0	106,774	0
10 654 Other Contractual Services	86,338		86,338	86,338	89,680	0
10 702 Association & Membership Fees - Individuals	200		200	200	0	0
Total Fees & Contract Services	86,538		86,538	86,538	89,680	0
Total INSTRUCTION	242,006		242,006	242,006	378,680	0
SCHOOL MANAGEMENT						
15 415 School Council Supplies	26,000		26,000	26,000	19,803	0
Total Supplies & Services	26,000		26,000	26,000	19,803	0
15 701 Association & Membership Fees - Board	2,300		2,300	2,300	0	0
Total Fees & Contract Services	2,300		2,300	2,300	0	0
Total SCHOOL MANAGEMENT	28,300		28,300	28,300	19,803	0

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	6,818		6,818	6,818	4,973	0
Total Salaries & Wages	6,818		6,818	6,818	4,973	0
21 236 Benefits - Other Professionals & Para-Professionals	682		682	682	256	0
Total Employee Benefits	682		682	682	256	0
Total STUDENT SUPPORT SERVICES	7,500		7,500	7,500	5,229	0
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	8,700		8,700	8,700	5,159	0
25 325 Program Supplies	0		0	0	269	0
Total Staff Development	8,700		8,700	8,700	5,428	0
25 325 Program Supplies	6,600		6,600	6,600	4,878	0
25 335 Printing & Photocopying - Instructional	6,300		6,300	6,300	4,685	0
25 361 Automobile Reimbursement	10,395		10,395	10,395	7,675	0
25 404 Telephone - Cellular	360		360	360	451	0
Total Supplies & Services	23,655		23,655	23,655	17,689	0
25 702 Association & Membership Fees - Individuals	977		977	977	100	0
Total Fees & Contract Services	977		977	977	100	0
Total TEACHER SUPPORT SERVICES	33,332		33,332	33,332	23,217	0
Total Operating GSN	311,138		311,138	311,138	426,930	0

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	96,741		96,741	96,741	192,061	0
10 185 Supply - Prof Dev	218,994		218,994	218,994	212,872	0
10 188 ECE Supply - Prof Dev	33,943		33,943	0	8,475	33,943
10 189 ECE Supply	0		0	0	0	0
10 194 Designated Early Childhood Educator	0		0	0	0	0
Total Salaries & Wages	349,678		349,678	315,735	413,408	33,943
10 271 Benefits - Learning Resource Teacher/Other School Bas	11,609		11,609	11,609	21,010	0
10 285 Benefits - Supply Professional Development	21,175		21,175	21,175	18,279	0
10 288 Benefits - ECE Supply Prof Dev	3,270		3,270	0	686	3,270
10 289 Benefits - ECE Supply	0		0	0	0	0
10 294 Benefits - Early Childhood Educator	0		0	0	0	0
Total Employee Benefits	36,054		36,054	32,784	39,975	3,270
10 315 Professional Development - Academic & S.O.'s	16,962		16,962	16,962	12,063	0
10 317 Professional Development - Non Teaching	0		0	0	1,321	0
Total Staff Development	16,962		16,962	16,962	13,384	0
10 325 Program Supplies	75,307		75,307	77,734	102,448	-2,427
10 335 Printing & Photocopying - Instructional	0		0	10,000	0	-10,000
10 361 Automobile Reimbursement	11,522		11,522	11,522	7,091	0
10 540 School Trips - Transportation	2,000		2,000	2,000	1,402	0
Total Supplies & Services	88,829		88,829	101,256	110,941	-12,427
10 640 Instructional Advertising	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total INSTRUCTION	491,523		491,523	466,737	577,709	24,786

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	0	0	0	0	908	0
Total Salaries & Wages	0	0	0	0	908	0
12 292 Benefits - EA Supply Prof Dev	0	0	0	0	115	0
Total Employee Benefits	0	0	0	0	115	0
Total SPECIAL EDUCATION	0	0	0	0	1,022	0
SCHOOL MANAGEMENT						
15 325 Program Supplies	10,000		10,000	10,000	2,494	0
15 415 School Council Supplies	0		0	11,920	10,720	-11,920
Total Supplies & Services	10,000		10,000	21,920	13,214	-11,920
Total SCHOOL MANAGEMENT	10,000		10,000	21,920	13,214	-11,920

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136	68,029		68,029	74,088	70,527	-6,059
21 138	3,673		3,673			3,673
21 139	6,823		6,823			6,823
21 188	0		0	1,015		-1,015
21 189	0		0	3,688		-3,688
Total Salaries & Wages	78,525		78,525	78,791	70,527	-266
21 236	12,164		12,164	13,314	12,390	-1,150
21 238	689		689			689
21 239	1,251		1,251			1,251
21 288	0		0	101		-101
21 289	0		0	689		-689
Total Employee Benefits	14,104		14,104	14,104	12,390	0
21 317	1,500		1,500	1,500		0
Total Staff Development	1,500		1,500	1,500	0	0
21 325	5,095		5,095	4,829		266
21 361	1,000		1,000	1,000		0
21 540	1,900		1,900	1,900		0
Total Supplies & Services	7,995		7,995	7,729	82,917	266
Total STUDENT SUPPORT SERVICES	102,124		102,124	102,124	82,917	0

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
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
25 315 Professional Development - Academic & S.O.'s	0		0	0	306	0
Total Staff Development	0		0	0	306	0
25 325 Program Supplies	0		0	0	379	0
25 361 Automobile Reimbursement	0		0	0	1,536	0
Total Supplies & Services	0		0	0	1,915	0
Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	84,721	0
Total Operating EPO Grants	686,147		686,147	673,281	759,583	12,866

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 185 Supply - Prof Dev	78,888		78,888	82,536	85,265	-3,648
10 188 ECE Supply - Prof Dev	0		0	0	6,165	0
Total Salaries & Wages	78,888		78,888	82,536	91,429	-3,648
10 285 Benefits - Supply Professional Development.	7,612		7,612	7,964	7,582	-352
10 288 Benefits - ECE Supply Prof Dev	0		0	0	511	0
Total Employee Benefits	7,612		7,612	7,964	8,093	-352
10 315 Professional Development - Academic & S.O.'s	0		0	0	684	0
Total Staff Development	0		0	0	684	0
10 361 Automobile Reimbursement	0		0	1,000	2,072	-1,000
Total Supplies & Services	0		0	1,000	2,072	-1,000
10 502 Replacement of Furniture & Equipment - Computer Tec	212,329		212,329	212,329	220,641	0
Total Replacement of F&E	212,329		212,329	212,329	220,641	0
10 653 Other Professional Fees	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total INSTRUCTION	298,829		298,829	303,829	322,919	-5,000
Total Operating Other Grants	298,829		298,829	303,829	322,919	-5,000
TOTAL BUDGET	1,296,114		1,296,114	1,288,248	1,509,432	7,866

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	1,134	0 Appendix T
Total Staff Development	2,000		2,000	2,000	1,134	0
23 320 Textbooks & Learning Materials	20,000		20,000	10,000	800	10,000 Appendix T
23 321 Library Books	2,000		2,000	2,000		0 Appendix T
23 325 Program Supplies	14,577		14,577	14,577	16,467	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	1,459	0 Appendix T
23 404 Telephone - Cellular	200		200	200	62	0 Appendix T
Total Supplies & Services	39,777		39,777	29,777	18,788	10,000
23 662 Maintenance Fees - Computer Technology	23,534		23,534	23,534	24,042	0 Appendix T
Total Fees & Contract Services	23,534		23,534	23,534	24,042	0
Total LIBRARY SERVICES	65,311		65,311	55,311	43,964	10,000
TOTAL BUDGET	65,311		65,311	55,311	43,964	10,000

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program Description	136	161	171	185	188	236	261	271
			Other Professionals & Para-Professionals	Coordinators/C Teacher Support	Learning Resource Teacher/Other	Supply - Prof Dev	ECE Supply - Prof Dev	Benefits - Other Professionals & Para-Professionals	Benefits - Coordinators/Consultants/Teacher Support	Benefits - Learning Resource Teacher/School Based Teachers
Curriculum - School Effectiveness - Shypula	10	401 Arts Program				28,728				
		403 French as a Second Language				5,244				
		425 Literacy								
		432 Language				5,244				
		440 JK/SK				5,472	2,790			
		442 Computer Education				11,856				
		455 Outdoor Education and Engagement								
		496 ESL				2,280				
		000 General				58,824	2,790			
10 Total										
15 Total										
21 Total			6,818					682		
21 Total			6,818					682		
25 Total										
25 Total										
Curriculum - School Effectiveness - Shypula Total			6,818			58,824	2,790	682		
EPO - School Effectiveness - Shypula	10	402 FSL-Official Language in Education				31,578				
		482 Early Years Leadership Strategy				456				
		465 CODE - Technology Enabled Learning				78,888				
		213 Leading Student Achievement				3,648				
		417 Early Development Instrument								
		485 Renewed Mathematics Strategy				186,960				11,609
		404 FSL - Small Scale Initiatives								
10 Total						96,741				11,609
15 Total										
15 Total						96,741				11,609
21 Total			67,270					12,632		
		469 Parents Reaching Out - Prov/Reg	6,818					682		
21 Total			74,088					13,314		
25 Total										
25 Total										
EPO - School Effectiveness - Shypula Total			74,088			96,741		13,314		11,609
Grand Total			80,906			360,354	2,790	13,996		11,609

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program Description	285	288	315	317	325	335	361
			Benefits - Supply Professional Development	Benefits - ECE Supply Prof Dev	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement
Curriculum - School Effectiveness - Shypula	10	401 Arts Program	2,772		2,500		11,000		4,500
		403 French as a Second Language	506		3,620		4,000		1,000
		425 Literacy			5,500				10,000
		432 Language	506				2,250		1,400
		440 JK/SK	528	270			16,040		400
		442 Computer Education	1,144				9,620		
		455 Outdoor Education and Engagement							
		496 ESL	220				2,000		
10 Total			5,676	270	11,620		44,910		17,300
15		000 General							
15 Total									
21		000 General							
21 Total									
25		401 Arts Program						500	
		403 French as a Second Language			1,000		2,000	2,000	1,000
		410 Program Consultant			4,800			1,000	1,500
		425 Literacy						1,500	
		427 SEF: Board Capacity			1,900		1,000	500	1,500
		442 Computer Education			1,000		3,600	800	2,395
		496 ESL			8,700		6,600	6,300	10,395
25 Total			5,676	270	20,320		51,510	6,300	27,695
Curriculum - School Effectiveness - Shypula Total			3,091		11,962		20,476		2,500
EPO - School Effectiveness - Shypula	10	FSL-Official Language in Education	44						1,730
		482 Early Years Leadership Strategy	7,612						
		465 CODE - Technology Enabled Learning	352						
		213 Leading Student Achievement							
		417 Early Development Instrument							
		485 Renewed Mathematics Strategy	18,040		5,000		54,831	10,000	7,292
		404 FSL - Small Scale Initiatives					4,500		
10 Total			29,139		16,962		79,807	10,000	12,522
15		479 Parents Reaching Out - School Council							
		483 Parents Reaching Out - Prov/Reg					10,000		
15 Total							10,000		
21		481 Parenting & Family Literacy Ctr				1,500	4,829		1,000
		469 Tutors in the Classroom							
21 Total						1,500	4,829		1,000
25		482 Early Years Leadership Strategy					4,829		1,000
25 Total							4,829		1,000
EPO - School Effectiveness - Shypula Total			29,139		16,962	1,500	94,636	10,000	13,522
Grand Total			34,815	270	37,282	1,500	146,146	16,300	41,217

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program Description	Telephone - Cellular	School Council Supplies	Replacement of Furniture & Equipment - Computer Technology	School Trips - Transportation	Other Contractual Services	Association & Membership Fees - Board	Association & Membership Fees - Individuals
			404	415	502	540	654	701	702
Curriculum - School Effectiveness - Shypula									
10	401	Arts Program							200
	403	French as a Second Language							
	425	Literacy							
	432	Language							
	440	JK/SK							
	442	Computer Education							
	455	Outdoor Education and Engagement				14,078	86,338		
	496	ESL							
10 Total						14,078	86,338		200
15	000	General		26,000				2,300	
15 Total				26,000				2,300	
21	000	General							
21 Total									
25	401	Arts Program							
	403	French as a Second Language							
	410	Program Consultant							
	425	Literacy							
	427	SEF: Board Capacity	360						
	442	Computer Education							
	496	ESL							
25 Total			360						300
Curriculum - School Effectiveness - Shypula Total									
10	402	FSL-Official Language in Education				14,078	86,338	2,300	1,177
	482	Early Years Leadership Strategy							
	465	CODE - Technology Enabled Learning			212,329				
	213	Leading Student Achievement							
	417	Early Development Instrument							
	485	Renewed Mathematics Strategy							
	404	FSL - Small Scale Initiatives							
10 Total					212,329	2,000		2,300	1,177
15	479	Parents Reaching Out - School Council		11,920					
	483	Parents Reaching Out - Prov/Reg							
15 Total				11,920					
21	481	Parenting & Family Literacy Ctr				1,900			
	469	Tutors in the Classroom							
21 Total						1,900			
25	482	Early Years Leadership Strategy							
25 Total									
EPO - School Effectiveness - Shypula Total									
			360	37,920	212,329	3,900	86,338	2,300	1,177
Grand Total									

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Telfer**

Grand Total

Responsibility Description	Function	Program	Program Description	
Curriculum - School Effectiveness - Shypula				
	10	401	Arts Program	49,500
		403	French as a Second Language	14,570
		425	Literacy	15,500
		432	Language	9,400
		440	JK/SK	25,500
		442	Computer Education	22,620
		455	Outdoor Education and Engagement	100,416
		496	ESL	4,500
	10 Total			242,006
	15	000	General	28,300
	15 Total			28,300
	21	000	General	7,500
	21 Total			7,500
	25	401	Arts Program	500
		403	French as a Second Language	4,300
		410	Program Consultant	9,300
		425	Literacy	1,500
		427	SEF: Board Capacity	4,900
		442	Computer Education	2,755
		496	ESL	10,077
	25 Total			33,332
				311,138
Curriculum - School Effectiveness - Shypula Total				
EPO - School Effectiveness - Shypula				
	10	402	FSL Official Language in Education	71,607
		482	Early Years Leadership Strategy	2,230
		465	CODE - Technology Enabled Learning	298,829
		213	Leading Student Achievement	5,000
		417	Early Development Instrument	10,000
		485	Renewed Mathematics Strategy	380,473
		404	FSL - Small Scale Initiatives	4,500
	10 Total			772,639
	15	479	Parents Reaching Out - School Council	11,920
		483	Parents Reaching Out - Prov/Reg	10,000
	15 Total			21,920
	21	481	Parenting & Family Literacy Ctr	89,131
		469	Tutors in the Classroom	7,500
	21 Total			96,631
	25	482	Early Years Leadership Strategy	82,500
	25 Total			82,500
				973,690
EPO - School Effectiveness - Shypula Total				
Grand Total				
				1,284,828

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
Support for Educational Staff and Research								
101851000402	FSL-Renewal	Supply - Professional Development	1	\$228	36	8,208	8,208	0
		Primary Team	1	\$228	14	3,192	3,192	0
		French Immersion	1	\$228	15	3,420	3,420	0
		Conference	1	\$228	4	912		0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	1	\$22	36	792	792	0
		Primary Team	1	\$22	14	308	308	0
		French Immersion	1	\$22	15	330	330	0
		Conference	1	\$22	4	88	88	0
101854000402	FSL-Renewal	Supply - Professional Development	2	\$228	10	4,560	4,560	0
		Dept Heads	1	\$228	10	2,280	2,280	0
		Benefits - Supply Professional Development.	6	\$228	3	4,104	4,104	0
102854000402	FSL-Renewal	Dept Heads	2	\$22	10	440	440	0
		Benefits - Supply Professional Development.	1	\$22	10	220	220	0
		Dept Heads	6	\$22	3	396	396	0
103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s				1,950	1,950	0
		AIM Consultant				1,000	1,000	0
		AIM Consultant				1,000	1,000	0
103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s				6,500	6,500	0
		Delf training				1,512	1,512	0
103251000402	FSL-Renewal	Program Supplies				6,500	6,500	0
103254000402	FSL-Renewal	Program Supplies				3,500	3,500	0
103611000402	FSL-Renewal	Automobile Reimbursement				400	400	0
103614000402	FSL-Renewal	Automobile Reimbursement				1,000	1,000	0
		Total - Support for Educational Staff and Research				52,612	52,612	0
Enriched School Environment - Culture								
101851430402	FSL-Renewal	Supply - Professional Development	1	\$228	1	228	228	0
102851430402	FSL-Renewal	Benefits - Supply Professional Development.	1	\$22	1	22	22	0
103251430402	FSL-Renewal	Program Supplies				7,645	7,645	0
103254430402	FSL-Renewal	Program Supplies				2,000	2,000	0
103614300402	FSL-Renewal	Automobile Reimbursement				100	100	0
105401430402	FSL-Renewal	Field Trips				1,500	1,500	0
105404300402	FSL-Renewal	Field Trips				500	500	0
		Enriched School Environment - Culture				11,995	11,995	0
CEFR								
101851431402	FSL-Renewal	Supply - Professional Development	5	\$228	2	2,280	2,280	0
102851431402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	2	264	264	0
101854431402	FSL-Renewal	Supply - Professional Development	10.5	\$228	1	2,394	2,394	0
102854431402	FSL-Renewal	Benefits - Supply Professional Development.	10.5	\$22	1	231	231	0
103251431402	FSL-Renewal	Program Supplies				431	431	0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103254431402	FSL-Renewal	Program Supplies				400	400	0
103611431402	FSL-Renewal	Automobile Reimbursement				200	200	0
103614431402	FSL-Renewal	Automobile Reimbursement				800	800	0
	Total CEFR					7,000	7,000	0
	Total FSL-Renewal					71,607	71,607	0
103251000404	FSL - Small Scale Initiatives	Program Supplies				4,500	4,500	(4,500)
	Total FSL - Small Scale Initiatives					0	4,500	(4,500)
103251000417	EDI	Program Supplies				10,000	10,000	(10,000)
	Total Early Development Instrument					0	10,000	(10,000)
211361000469	Tutors in the Classroom	Tutors	GSN		2232	6,818	6,818	0
212361000469	Tutors in the Classroom	Benefits - Tutors	GSN		268	682	682	0
	Total Tutors in the Classroom					7,500	7,500	0
154151000479	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				11,920	11,920	(11,920)
	Total Parents Reaching Out - Sch Council					0	11,920	(11,920)
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1	61,211	30,731	30,480
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1	30,731	30,731	(30,731)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1	5,741	5,741	0
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1	5,741	5,741	0
211391000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00	\$25	1	5,808	5,808	0
212391000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00	\$5	1	1,150	1,150	0
211381000481	Parenting & Family Literacy Centre	Supply - Student Support	0.06	\$61,211	1	3,673	3,688	(15)
211381000481	Parenting & Family Literacy Centre	Benefits - Supply - Student Support	0.06	\$11,482	1	689	689	0
211391000481	Parenting & Family Literacy Centre	Supply PD - Student Support	10.00	\$101		1,015	1,015	0
212391000481	Parenting & Family Literacy Centre	Benefits - Supply PD - Student Support	10.00	\$10		101	101	0
213171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				1,500	1,500	0
213251000481	Parenting & Family Literacy Centre	Program Supplies				5,095	4,829	266
213611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				1,000	1,000	0
215401000481	Parenting & Family Literacy Centre	Field Trips, Bussing				1,500	1,500	0
	Total Parenting & Family Literacy Centre	Field Trips, Admissions				400	400	0
	Total Parenting & Family Literacy Centre					94,624	94,624	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
103611000482	Early Years Leadership Strategy	Automobile Reimbursement				1,730	1,730	0
251611000482	Early Years Leadership Strategy	Consultant .5				73,660	73,660	0
252611000482	Early Years Leadership Strategy	Benefits Consultant .5				8,840	8,840	0
	Total Early Years Leadership Strategy					84,730	84,730	0
154151000483	Parents Reaching Out - Provincial-Regional	Regional Grant Expenditures				10,000	10,000	0
	Total Parents Reaching Out - Provincial-Regional					10,000	10,000	0
101881000AAA	ECE - Prof Dev OSSTF Extension	Supply - Professional Development	1	\$155	218	33,943	0	33,943

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
102881000AAA	ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1	\$15	218	3,270	0	3,270
Total ECE - Prof Dev OSSTF Extension						37,213	0	37,213
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other (Skryzpek)				96,741	96,741	0
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher/Other School Based Teachers				11,609	11,609	0
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	410	93,480	93,480	0
101854000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	410	93,480	93,480	0
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	410	9,020	9,020	0
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	410	9,020	9,020	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000485	Renewed Mathematics Strategy	Program Supplies				54,831	52,758	2,073
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement				7,292	7,292	0
Total Renewed Mathematics Strategy						380,473	378,400	2,073
Sub Total EPO						686,147	673,281	12,866

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - OTHER GRANTS - TELFER

101851000213	Leading Student Achievement	Supply - Professional Development	2	\$228	8		3,648	(3,648)
10285000213	Leading Student Achievement	Benefits - Supply Professional Development.	2	\$22	8		352	(352)
103151000213	Leading Student Achievement	Professional Development - Academic & S.O.'s					0	0
103611000213	Leading Student Achievement	Automobile Reimbursement					1,000	(1,000)
Total Leading Student Achievement						0	5,000	(5,000)
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
105021000465	CODE - Technology Enabled Learning	Replacement of Furniture & Equipment - Computer Technology				212,329	212,329	0
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	298,829	0
Sub Total Other Grants						298,829	303,829	(5,000)

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - LIBRARY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	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
		Materials for Innovative Think Spaces				17,000	7,000	10,000
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	23,534	0
236624000000	General	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -						0
Total Library						65,311	55,311	10,000

**CURRICULUM
DALY**

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	0	12,255	0
10 185 Supply - Prof Dev	190,664		190,664	208,904	159,231	-18,240
10 186 School Programs	67,944		67,944	67,944	82,701	0
Total Salaries & Wages	258,608		258,608	276,848	254,197	-18,240
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	782	0
10 285 Benefits - Supply Professional Development	17,688		17,688	19,448	13,391	-1,760
10 286 Benefits - School Programs	6,556		6,556	6,556	7,249	0
Total Employee Benefits	24,244		24,244	26,004	21,422	-1,760
10 315 Professional Development - Academic & S.O.'s	63,556		63,556	72,306	52,872	-8,750
10 319 Religion Course	5,000		5,000	5,000	5,500	0
Total Staff Development	68,556		68,556	77,306	58,372	-8,750
10 320 Textbooks & Learning Materials	7,678		7,678	7,678	315	0
10 325 Program Supplies	185,292		185,292	211,542	207,678	-26,250
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	0	0
10 361 Automobile Reimbursement	46,408		46,408	46,908	23,397	-500
10 404 Telephone - Cellular	1,200		1,200	1,200	463	0
10 414 Student Senate	12,000		12,000	12,000	8,951	0
10 540 School Trips - Transportation	44,232		44,232	44,732	34,725	-500
Total Supplies & Services	298,810		298,810	326,060	275,529	-27,250
10 501 Replacement of Furniture & Equipment - General	0		0	0	24,529	0
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,532	0
Total Replacement of F&E	0		0	0	27,061	0
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0
Total Fees & Contract Services	1,000		1,000	1,000	0	0
10 701 Association & Membership Fees - Board	0		0	0	613	0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
Total Other Expenses	1,800		1,800	1,800	2,413	0
Total INSTRUCTION	653,018		653,018	709,018	638,994	-56,000

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL MANAGEMENT						
15 151 Principals	23,125		23,125	23,125	23,067	0
Total Salaries & Wages	23,125		23,125	23,125	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	27,113	0
Total Staff Development	10,000		10,000	10,000	27,113	0
15 361 Automobile Reimbursement	16,000		16,000	16,000	8,360	0
Total Supplies & Services	16,000		16,000	16,000	8,360	0
Total SCHOOL MANAGEMENT	51,231		51,231	51,231	60,646	0
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	38,341		38,341	37,491	37,270	850
25 161 Coordinators/Consultants - Teacher Support	244,792		244,792	244,145	257,466	647
Total Salaries & Wages	283,133		283,133	281,636	294,736	1,497
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,253	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,599	26,679	0
Total Employee Benefits	37,847		37,847	37,847	37,932	0
25 315 Professional Development - Academic & S.O.'s	0		0	0	1,679	0
Total Staff Development	0		0	0	1,679	0
25 325 Program Supplies	23,598		23,598	24,269	500	-671
25 335 Printing & Photocopying - Instructional	3,000		3,000	3,000	18	0
25 361 Automobile Reimbursement	2,000		2,000	2,000	920	0
Total Supplies & Services	28,598		28,598	29,269	1,438	-671
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,196	0
Total Replacement of F&E	0		0	0	2,196	0
25 702 Association & Membership Fees - Individuals	100		100	100	0	0
Total Fees & Contract Services	100		100	100	0	0
Total TEACHER SUPPORT SERVICES	349,678		349,678	348,852	337,981	826

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
CONTINUING EDUCATION						
55 315 Professional Development - Academic & S.O.'s	500		500	500	61	0
Total Staff Development	500		500	500	61	0
55 330 Instructional Supplies	9,400		9,400	9,400	9,190	0
55 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	360	0
55 361 Automobile Reimbursement	4,400		4,400	4,400	3,397	0
55 404 Telephone - Cellular	600		600	600	520	0
Total Supplies & Services	15,600		15,600	15,600	13,468	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	989	0
Total Fees & Contract Services	1,000		1,000	1,000	989	0
Total CONTINUING EDUCATION	17,100		17,100	17,100	14,518	0
Total Operating GSN	1,071,027		1,071,027	1,126,201	1,052,139	-55,174

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 185	22,800		22,800	43,320	67,730	-20,520
10 188	0		0	0	585	0
	22,800		22,800	43,320	68,315	-20,520
Total Salaries & Wages						
10 285	2,200		2,200	4,180	5,326	-1,980
10 288	0		0	0	52	0
	2,200		2,200	4,180	5,377	-1,980
Total Employee Benefits						
10 315	5,668		5,668	5,668	17,522	0
	5,668		5,668	5,668	17,522	0
Total Staff Development						
10 325	113,190		113,190	158,018	116,305	-44,828
10 361	0		0	0	553	0
	113,190		113,190	158,018	116,858	-44,828
Total Supplies & Services						
10 502	30,682		30,682	30,682	28,953	0
	30,682		30,682	30,682	28,953	0
Total Replacement of F&E						
10 654	0		0	0	49,417	0
	0		0	0	49,417	0
Total Fees & Contract Services						
	174,540		174,540	241,858	286,441	-67,328
Total INSTRUCTION						
SCHOOL MANAGEMENT						
15 410	5,158		5,158	5,158	7,835	0
	5,158		5,158	5,158	7,835	0
Total Supplies & Services						
	5,158		5,158	5,158	7,835	0
Total SCHOOL MANAGEMENT						
	179,698		179,698	247,026	294,276	-67,328
Total Operating EPO Grants						

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	75,000		75,000	75,000	63,325	0
10 185 Supply - Prof Dev	0		0	7,296	3,192	-7,296
Total Salaries & Wages	75,000		75,000	82,296	66,516	-7,296
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,997	0
10 285 Benefits - Supply Professional Development.	0		0	704	272	-704
Total Employee Benefits	0		0	704	5,269	-704
10 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,920	0
Total Staff Development	3,000		3,000	3,000	2,920	0
10 320 Textbooks & Learning Materials	0		0	0	1,380	0
10 325 Program Supplies	10,000		10,000	22,000	12,615	-12,000
10 361 Automobile Reimbursement	0		0	0	354	0
10 540 School Trips - Transportation	6,000		6,000	6,000	7,559	0
Total Supplies & Services	16,000		16,000	28,000	21,908	-12,000
10 501 Replacement of Furniture & Equipment - General	0		0	0	79,089	0
10 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	0	0
Total Replacement of F&E	0		0	0	79,089	0
10 640 Instructional Advertising	7,500		7,500	7,500	8,044	0
10 653 Other Professional Fees	0		0	10,000	4,597	-10,000
Total Fees & Contract Services	7,500		7,500	17,500	12,641	-10,000
Total INSTRUCTION	101,500		101,500	131,500	188,343	-30,000
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300		11,300	11,300	11,300	0
Total Salaries & Wages	11,300		11,300	11,300	11,300	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	13,803	0

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
Total COMPUTER SERVICES	0	0	0	0	0	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	51,483	0
Total Salaries & Wages	43,300		43,300	43,300	51,483	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	5,340	0
Total Employee Benefits	5,182		5,182	5,182	5,340	0
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,959	0
Total Staff Development	3,000		3,000	3,000	2,959	0
25 325 Program Supplies	2,500		2,500	2,500	2,022	0
25 335 Printing & Photocopying - Instructional	0		0	0	65	0
25 361 Automobile Reimbursement	500		500	500	463	0
25 404 Telephone - Cellular	500		500	500	500	0
Total Supplies & Services	3,500		3,500	3,500	3,050	0
Total TEACHER SUPPORT SERVICES	54,982		54,982	54,982	62,832	0
Total Operating Other Grants	170,285		170,285	200,285	264,978	-30,000
TOTAL BUDGET	1,421,010		1,421,010	1,573,512	1,611,393	-152,502

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Daily**

Prelim Budget Responsibility		(Multiple Items)		(Multiple Items)			
Sum of Prelim Budget	Object	Object Description	161	171	185	186	212
Responsibility Description	Object	Object Description	161	171	185	186	212
Curriculum - Student Success - Daily	112	151	151	171	185	186	212
Function	Program	Description	Principals	Learning Resource Teacher/Other	Supply - Prof Dev School Programs	Supply - Prof Dev School Programs	Benefits - Clerical & Secretarial
10	000	General			34,484	67,944	
	340	E-Learning			1,368		
	405	E-Learning Contact Project					
	431	FNMI Engagement/Re-engagement Initiative			13,680		
	446	Literacy Consultant			456		
	457	Student Success			93,936		
	471	New Teacher Induction Program			29,640		
	472	Specialist High Skills Major			17,100		
10 Total					190,664	67,944	
15	000	General	23,125				
	471	New Teacher Induction Program	23,125				
15 Total			23,125				
25	000	General		89,000			
	405	E-Learning Contact Project		89,000			
	446	Literacy Consultant		103,018			11,248
	457	Student Success	38,341	52,774			
	472	Specialist High Skills Major	38,341	244,792			11,248
25 Total			38,341	244,792			11,248
55	502	Con Ed Credit Courses					
	504	Con Ed E-Learning					
	506	Con Ed Literacy & Numeracy					
	509	Con Ed Intern'l Language					
	501	Continuing Ed					
55 Total							
Curriculum - Student Success - Daily Total			38,341	244,792	190,664	67,944	11,248
EPO - Student Success - Daily	10	448	TLLP Teacher Learning & Leadership				
		451	Summer Literacy GR 1-3			12,540	
		470	SHSM - EPO Grant		75,000		
		475	Ontario Youth Apprenticeship				
		480	Student Success Transitions		9,576		
		435	Focus on Youth				
		447	TLLP Teacher Learning & Leadership Sec				
10 Total							
15	448	TLLP Teacher Learning & Leadership					2,503
	475	Ontario Youth Apprenticeship	11,300				
	447	TLLP Teacher Learning & Leadership Sec					
15 Total			11,300				2,503
25	475	Ontario Youth Apprenticeship		43,300			
				43,300			
25 Total				43,300			
EPO - Student Success - Daily Total			11,300	75,000	22,800	67,944	2,503
Grand Total			49,641	288,092	213,464	137,511	13,751

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

Prelim Budget Responsibility	(Multiple Items)	(Multiple Items)	251	261	285	286	315	319	320
Responsibility Description	Function	Program Description	Benefits - Principals	Benefits - Coordinators/Consultants - Teacher Support	Benefits - Professional Development	Benefits - School Programs	Professional Development - Academic & S.O.'s	Religion Course	Textbooks & Learning Materials
Curriculum - Student Success - Daly	10	000 General			2,618	6,556	2,000	5,000	
		340 E-Learning			132				
		405 E Learning Contact Project			1,320		10,000		
		431 FNMI Engagement/Re-engagement Initiative			44				
		446 Literacy Consultant			9,064		25,499		950
		457 Student Success			2,860		12,601		
		471 New Teacher Induction Program			1,650		13,456		6,728
		472 Specialist High Skills Major			17,688		63,556		7,678
10 Total						6,556	10,000	5,000	
15		000 General	2,106						
471 New Teacher Induction Program			2,106						
15 Total							10,000		
25		000 General	10,655						
405 E-Learning Contact Project			10,655						
446 Literacy Consultant			10,728						
457 Student Success			5,216						
472 Specialist High Skills Major			26,599						
25 Total							500		
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			2,106	26,599	17,688	6,556	74,056	5,000	7,678
Curriculum - Student Success - Daly Total			2,106	26,599	17,688	6,556	74,056	5,000	7,678
EPO - Student Success - Daly	10	448 TLLP Teacher Learning & Leadership			1,210				
		451 Summer Literacy GR 1-3							
		470 SHSM - EPO Grant							
		475 Ontario Youth Apprenticeship			924		3,000		
		480 Student Success Transitions							
		435 Focus on Youth							
		447 TLLP Teacher Learning & Leadership Sec			66		3,668		
10 Total					2,200		8,668		
15		448 TLLP Teacher Learning & Leadership							
475 Ontario Youth Apprenticeship									
447 TLLP Teacher Learning & Leadership Sec									
15 Total							3,000		
25		475 Ontario Youth Apprenticeship	5,182				3,000		
475 Ontario Youth Apprenticeship			5,182				3,000		
25 Total			5,182		2,200	6,556	11,668	5,000	7,678
EPO - Student Success - Daly Total			5,182		2,200	6,556	11,668	5,000	7,678
Grand Total			2,106	31,781	19,888	13,112	85,724	10,000	15,356

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Daily**

Prelim Budget
Responsibility (Multiple Items)
(Multiple Items)

Sum of Prelim Budget		325	330	335	336	361	404	410
Responsibility Description	Function Progra Program Description	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services
Curriculum - Student Success - Daily	10				2,000	24,000		
	000 General							
	340 E-Learning	3,000						
	405 E-Learning Contact Project					5,000		
	431 FMMI Engagement/Re-engagement Initiative	49,695				6,680		
	446 Literacy Consultant	2,500						
	457 Student Success	65,148				4,000	1,200	
	471 New Teacher Induction Program	5,000				2,000		
	472 Specialist High Skills Major	59,949				4,728		
	10 Total	185,292			2,000	46,408	1,200	
	15					16,000		
	000 General							
	471 New Teacher Induction Program			3,000		16,000		
	15 Total			3,000				
	25					2,000		
	000 General							
	405 E-Learning Contact Project	500						
	446 Literacy Consultant	11,098						
	457 Student Success	12,000						
	472 Specialist High Skills Major	23,598				2,000		
	25 Total			3,000		4,000		
	55			2,500		200		
	502 Con Ed Credit Courses			100		200		
	504 Con Ed E-Learning			4,400		200		
	506 Con Ed Literacy & Numeracy			2,400				
	509 Con Ed Intern'l Language						600	
	501 Continuing Ed			9,400		4,400	600	
	55 Total	208,890	9,400	4,200	2,000	68,808	1,800	
Curriculum - Student Success - Daily Total								
EPO - Student Success - Daily	10							
	448 TLLP Teacher Learning & Leadership	827						
	451 Summer Literacy GR 1-3							
	470 SHSM - EPO Grant	58,870						
	475 Ontario Youth Apprenticeship	10,000						
	480 Student Success Transitions	3,493						
	435 Focus on Youth	50,000						
	447 TLLP Teacher Learning & Leadership Sec							
	10 Total	123,190						
	15							3,148
	448 TLLP Teacher Learning & Leadership							
	475 Ontario Youth Apprenticeship							2,010
	447 TLLP Teacher Learning & Leadership Sec							5,158
	15 Total	2,500				500	500	
	25	2,500				500	500	
	475 Ontario Youth Apprenticeship							
EPO - Student Success - Daily Total		125,690				500	500	5,158
Grand Total		334,580	9,400	4,200	2,000	69,308	2,300	5,158

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

Prelim Budget
Responsibility (Multiple Items)
(Multiple Items)

Responsibility Description	Function	Program Description	414	502	540	640	702	705	Grand Total
Curriculum - Student Success - Daly	10	000 General	12,000	Furniture & Equipment - Computer Technology	School Trips - Transportation	Instructional Advertising	Association & Membership Fees Individuals	Student Bursaries/Awards	
		340 E-Learning							159,402
		405 E-Learning Contact Project							4,500
		431 FNMI Engagement/Re-engagement Initiative							5,000
		446 Literacy Consultant							81,375
		457 Student Success			500				3,000
		471 New Teacher Induction Program							200,297
		472 Specialist High Skills Major			43,732				52,101
			12,000		44,232				147,343
10 Total									653,018
	15	000 General						1,800	26,000
		471 New Teacher Induction Program							25,231
15 Total									51,231
	25	000 General							3,000
		405 E-Learning Contact Project							99,655
		446 Literacy Consultant					100		2,600
		457 Student Success							174,433
		472 Specialist High Skills Major							69,990
25 Total									349,678
	55	502 Con Ed Credit Courses							8,500
		504 Con Ed E-Learning							400
		506 Con Ed Literacy & Numeracy							5,000
		509 Con Ed Intern'l Language							2,600
		501 Continuing Ed							600
55 Total									17,100
Curriculum - Student Success - Daly Total			12,000		44,232		2,100	1,800	1,071,027
	10	448 TLLP Teacher Learning & Leadership		15,000					31,577
		451 Summer Literacy GR 1-3							75,000
		470 SHSM - EPO Grant							58,870
		475 Ontario Youth Apprenticeship			6,000	7,500			26,500
		480 Student Success Transitions							13,993
		435 Focus on Youth							50,000
		447 TLLP Teacher Learning & Leadership Sec		15,682					20,100
10 Total				30,682	6,000	7,500			276,040
	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							54,982
25 Total			12,000	30,682	50,232	7,500	2,100	1,800	54,982
EPO - Student Success - Daly Total				30,682	6,000	7,500	2,100	1,800	349,983
Grand Total				30,682	50,232	7,500	2,100	1,800	1,421,010

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	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	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
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				18,000	18,000	0
103614000000	General	Automobile Reimbursement				6,000	6,000	0
104144000000	General	Student Senate				12,000	12,000	0
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
107054000000	General	Student Awards				1,800	1,800	0
153151000000	General	Professional Development - Academic & S.O.'s				6,000	6,000	0
153154000000	General	Professional Development - Academic & S.O.'s				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
Total General						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
Total E-Learning						4,500	4,500	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	10,655	0
Total Innovation & Special Proj:E-Learn						104,655	104,655	0
101851000431	Native Grant	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102851000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
101854000431	Native Grant	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102854000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000431	Native Grant	Professional Development - Academic & S.O.'s				5,000	5,000	0
103154000431	Native Grant	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000431	Native Grant	Program Supplies				41,202	41,202	0
103251000431	Native Grant	Program Supplies				8,493	8,493	0

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103611000431	Native Grant	Automobile Reimbursement				3,340	3,340	0
103614000431	Native Grant	Automobile Reimbursement				3,340	3,340	0
Total Native Grant						81,375	81,375	0
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228	2	456	456	0
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	2	44	44	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
Total Literacy Consultant						5,600	5,600	0
251124000457	Allocation	Salary and Office for Student Success Leader				38,341	37,491	850
252124000457	Allocation	Salary and Office for Student Success Leader				11,248	11,248	0
251614000457	Allocation	Salary and Office for Student Success Leader				103,018	103,018	0
252614000457	Allocation	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457	Allocation	Salary and Office for Student Success Leader				11,098	11,769	-671
000 General Total						174,433	174,254	179
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	15	3,420	6,156	-2,736
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	15	330	594	-264
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				950	950	0
103254290457	Alternative Ed Program	Program Supplies				8,406	11,406	-3,000
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				500	1,000	-500
290 Alt Ed Total						15,906	22,406	-6,500
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	114	25,992	32,376	-6,384
102854410457	SS - Literacy	Benefits - Supply	1	\$22	114	2,508	3,124	-616
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,300	7,300	-2,000
103254410457	SS - Literacy	Program Supplies				6,300	6,300	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
410 Literacy Total						40,100	49,100	-9,000
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	131	29,868	38,988	-9,120
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	131	2,882	3,762	-880
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
411 Numeracy Total						37,455	47,455	-10,000
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				14,245	18,455	-4,210
103254412457	SS - Pathways	Program Supplies				31,987	32,000	-13

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
		412 Pathways Total				76,482	80,705	-4,223
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
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,054	5,094	-2,040
103254413457	SS - Comm Culture & Caring	Program Supplies				2,500	4,500	-2,000
		413 Comm Culture & Caring Total				11,054	15,094	-4,040
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				2,000	2,500	-500
103254414457	SS - Teachers:Student Teachers	Program Supplies				12,000	16,000	-4,000
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,000	1,500	-500
		414 Student Success Teachers/Teams				15,000	20,000	-5,000
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
104044417457	SS - SAL	Telephone - Cellular				800	800	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 - e-learning	Program Supplies				100	100	0
553355000504	Con Ed - e-learning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - e-learning	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	4,400	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,400	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
		Con Ed Total				11,000	11,000	0
	Total Student Success					385,730	424,314	-38,584
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	85	19,380	19,380	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	25	5,700	5,700	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	85	1,870	1,870	0
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	25	550	550	0
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
102851000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
102854000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				10,500	10,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,101	2,101	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0
151511000471	New Teacher Induction Program	Principal				23,125	23,125	0
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
Total New Teacher Induction Program						77,332	77,332	0
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	75	17,100	17,100	0
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	75	1,650	1,650	0
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				59,949	77,186	-17,237
103614000472	Specialist High Skills Major	Automobile Reimbursement				4,728	4,728	0
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				52,774	52,127	647
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
Total Specialist High Skills Major						217,333	233,923	-16,590
Total Curriculum - GSN						1,064,927	1,120,101	-55,174

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 REVISED EXPENDITURE ESTIMATES - CONTINUING EDUCATION - GSN

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
554045000501	Continuing Education	Telephone - Cellular				600	600	0
Total Continuing Education								
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.s				500	500	0
553305000502	Con Ed Credit Courses	Program Supplies				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				3,500	3,500	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
557025000502	Con Ed Credit Courses	Association Fee (NEW - CESBA)				1,000	1,000	0
Total Con Ed Credit Courses								
553305000504	Con Ed - e-learning	Program Supplies				100	100	0
553355000504	Con Ed - e-learning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - e-learning	Automobile Reimbursement				200	200	0
Total Con Ed - e-learning								
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	4,400	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
Total Con Ed - Literacy & Numeracy								
553305000508	Con Ed - Summer School	Program Supplies				0	0	0
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				0	0	0
553615000508	Con Ed - Summer School	Automobile Reimbursement				0	0	0
Total Con Ed - Summer School								
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,400	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				0	0	0
Total Con Ed - Intern'l Language								
Total Continuing Education						17,100	17,100	0
Student Success						11,000	11,000	
Funded by Student Success								

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103254000435	Focus on Youth	Program Supplies				50,000	50,000	0
Total Focus on Youth						50,000	50,000	0
103251000445	Student Voice Initiative	Program Supplies				0	4,365	(4,365)
Total Student Engagement - Speakup						0	4,365	(4,365)
Secondary		2016-2017						
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	3	684	684	0
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	3	66	66	0
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				3,668	3,668	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	15,682	0
154109000447	TLLP Teacher Learning & Leadership	Board/Admin Costs per agreement - credit to 351106000000				2,010	2,010	0
Total Teacher Learning & Leadership Sec		Total Secondary Charnish				22,110	22,110	0
Elementary		2017-2018						
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	55	12,540	12,540	0
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	55	1,210	1,210	0
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	2,000	0
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				827	827	0
105021000448	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,000	15,000	0
154101000448	TLLP Teacher Learning & Leadership	Board/Admin Costs per agreement - credit to 351106000000				3,148	3,148	0
Total Elementary Boluk		Total Elementary Boluk				34,725	34,725	0
Secondary		2017-2018						
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	90	228	0	20,520	20,520	(20,520)
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	90	22	0	1,980	1,980	(1,980)
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				3,000	3,000	(3,000)
Total Secondary Freibauer		Total Secondary Freibauer				0	25,500	(25,500)
Secondary		2015-2016						
103254282448	Connolly, Melissa	Program Supplies				0	23,943	(23,943)
Total Teacher Learning & Leadership		Total Secondary Connolly				0	23,943	(23,943)
Total SHSM - EPO Grant		Program Supplies				34,725	84,168	(49,443)
101854410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	1	228	36	8,208	8,208	0
102854410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	1	22	36	792	792	0
103254410480	SS Transitions - Gap Closing in Literacy	Program Supplies				1,904	1,904	0
Total Student Success Transitions		Total Student Success Transitions				10,904	10,904	0
101851418480	Student Success Re-engagement	Supply - Professional Development	1	228	6	1,368	1,368	0
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	6	132	132	0
103251418480	Student Success Re-engagement	Program Supplies				1,589	1,589	0

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
Total Student Success Re-engagement								
						3,089	3,089	0
Total Student Success EPO						13,993	13,993	0
Sub Total EPO						179,698	233,506	(53,808)

2017 -2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - OTHER GRANTS - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
Total Robotics Action Research								
101711000451	CODE - Summer Learning Program					75,000	75,000	0
Total Summer Literacy Gr1-3						75,000	75,000	0
101851000464	CODE - Robotics Action Research Study	Supply - Professional Development	32	\$228	1	0	7,296	(7,296)
102851000464	CODE - Robotics Action Research Study	Benefits - Supply Professional Development.	32	\$22	1	0	704	(704)
103251000464	CODE - Robotics Action Research Study	Program Supplies				0	12,000	(12,000)
Total Ontario Youth Apprenticeship								
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				7,500	7,500	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,500	2,500	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				6,000	6,000	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				7,500	7,500	0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	0
251124000475	Ontario Youth Apprenticeship	Administrative Support				11,300	11,300	0
252124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
253254000475	Ontario Youth Apprenticeship	Program Supplies				2,500	2,500	0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
Total Ontario Youth Apprenticeship						95,285	95,285	0
020110000484	CODE - Safety in Tech/Labs	Other Operating Grants - Other				0	(10,000)	10,000
105014000484	CODE - Safety in Tech/Labs	Replacement Furniture & Equip				0	0	0
106534000484	CODE - Safety in Tech/Labs	Professional Fees				0	10,000	(10,000)
Total Safety in Tech/Labs						0	0	0
Sub Total Other Grants						170,285	190,285	(20,000)
Total EPO and Other Grants						349,983	423,791	(73,808)

**CURRICULUM
SHYPULA**

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

Operating GSN		Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
INSTRUCTION							
10	185	9,120		9,120	9,120	9,803	0
	Total Salaries & Wages	9,120		9,120	9,120	9,803	0
10	285	880		880	880	884	0
	Total Employee Benefits	880		880	880	884	0
10	325	12,480		12,480	12,480	11,781	0
10	361	500		500	500	418	0
	Total Supplies & Services	12,980		12,980	12,980	12,199	0
	Total INSTRUCTION	22,980		22,980	22,980	22,886	0

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPECIAL EDUCATION						
12 115	0		0	0	230	0
12 132	97,322		97,322	95,178	93,898	2,144
12 171	94,613		94,613	94,613	94,613	0
12 185	15,960		15,960	15,960	9,917	0
12 186	69,084		69,084	73,644	38,641	-4,560
12 192	7,130		7,130	7,130	2,064	0
Total Salaries & Wages	284,109		284,109	286,525	239,363	-2,416
12 215	0		0	0	41	0
12 232	21,093		21,093	21,093	22,574	0
12 271	7,379		7,379	7,379	7,379	0
12 285	1,540		1,540	1,540	832	0
12 286	6,666		6,666	7,106	3,320	-440
12 292	690		690	690	195	0
12 310	0		0	0	0	0
Total Employee Benefits	37,368		37,368	37,808	34,342	-440
12 315	20,200		20,200	20,200	18,391	0
12 317	14,700		14,700	14,700	8,925	0
Total Staff Development	34,900		34,900	34,900	27,316	0
12 320	5,500		5,500	7,000	2,704	-1,500
12 325	81,298		81,298	75,408	107,435	5,890
12 330	8,000		8,000	8,000	8,875	0
12 336	8,000		8,000	8,000	7,627	0
12 361	40,500		40,500	39,500	34,828	1,000
12 402	3,000		3,000	3,000	0	0
12 404	1,450		1,450	1,450	264	0
12 405	2,000		2,000	2,000	13,459	0
12 407	235		235	235	122	0
12 410	2,500		2,500	2,500	701	0
12 416	500		500	500	75	0
12 540	2,750		2,750	2,750	3,501	0
Total Supplies & Services	155,733		155,733	150,343	179,591	5,390
12 501	106,500		106,500	106,500	99,889	0
12 502	49,508		49,508	49,508	138,330	0

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Total Replacement of F&E	597,008		597,008	597,008	238,218	0
12 654 Other Contractual Services	40,500		40,500	40,500	39,506	0
12 702 Association & Membership Fees - Individuals	0		0	0	175	0
Total Fees & Contract Services	40,500		40,500	40,500	39,681	0
Total SPECIAL EDUCATION	1,149,618		1,149,618	1,147,084	758,511	2,534
STUDENT SUPPORT SERVICES						
21 317 Professional Development - Non Teaching	1,200		1,200	900	193	300
Total Staff Development	1,200		1,200	900	193	300
21 325 Program Supplies	2,000		2,000			2,000
21 361 Automobile Reimbursement	9,000		9,000	9,000	6,131	0
Total Supplies & Services	11,000		11,000	9,000	6,131	2,000
Total STUDENT SUPPORT SERVICES	12,200		12,200	9,900	6,324	2,300
COMPUTER SERVICES						
22 135 Technicians - Student Support	54,030		54,030	54,030		0
Total Salaries & Wages	54,030		54,030	54,030		0
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204		0
Total Employee Benefits	7,204		7,204	7,204		0
Total COMPUTER SERVICES	61,234		61,234	61,234		0
Total Operating GSN	1,246,032		1,246,032	1,241,198	787,720	4,834

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 185	25,308		25,308	25,308	26,681	0
10 188	0		0	0	3,367	0
Total Salaries & Wages	25,308		25,308	25,308	30,048	0
10 285	2,442		2,442	2,442	2,343	0
10 288	0		0	0	274	0
Total Employee Benefits	2,442		2,442	2,442	2,617	0
10 315	8,750		8,750	8,750	20,584	0
Total Staff Development	8,750		8,750	8,750	20,584	0
10 325	12,686		12,686	12,660	27,844	26
10 361	2,300		2,300	2,300	2,197	0
Total Supplies & Services	14,986		14,986	14,960	30,041	26
Total INSTRUCTION	51,486		51,486	51,460	83,290	26

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPECIAL EDUCATION						
12 132 Psychological Services - Professionals & Para-Professio	65,702		65,702	69,167		-3,465
12 185 Supply - Prof Dev	2,280		2,280	2,280		0
12 186 School Programs	3,648		3,648	3,648	14,819	0
12 191 Educational Assistant	34,821		34,821	34,821		0
12 192 EA Supply - Prof Dev	310		310	310	230	0
Total Salaries & Wages	106,761		106,761	110,226	15,049	-3,465
12 232 Benefits - Psychological Services - Professionals & Para	13,140		13,140	13,833		-693
12 285 Benefits - Supply Professional Development.	220		220	220		0
12 286 Benefits - School Programs	352		352	352	1,252	0
12 291 Benefits - Educational Assistant	4,179		4,179	4,179		0
12 292 Benefits - EA Supply Prof Dev	30		30	30	20	0
Total Employee Benefits	17,921		17,921	18,614	1,271	-693
12 315 Professional Development - Academic & S.O.'s	0		0	0	14	0
12 317 Professional Development - Non Teaching	1,300		1,300	1,300	925	0
Total Staff Development	1,300		1,300	1,300	939	0
12 325 Program Supplies	5,911		5,911	1,776	198	4,135
12 361 Automobile Reimbursement	5,000		5,000	5,000	3,353	0
Total Supplies & Services	10,911		10,911	6,776	3,551	4,135
Total SPECIAL EDUCATION	136,893		136,893	136,916	20,810	-23
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	12,000		12,000	12,000	2,205	0
Total Staff Development	12,000		12,000	12,000	2,205	0
15 325 Program Supplies	2,000		2,000	2,000	832	0
15 361 Automobile Reimbursement	1,000		1,000	1,000	164	0
Total Supplies & Services	3,000		3,000	3,000	997	0
Total SCHOOL MANAGEMENT	15,000		15,000	15,000	3,202	0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
32 325 Program Supplies	4,553	4,553	4,553	4,553	134	0
32 361 Automobile Reimbursement	0	0	0	0	0	0
Total Supplies & Services	4,553	4,553	4,553	4,553	134	0
Total SENIOR ADMINISTRATION	4,553	4,553	4,553	4,553	134	0
Total Operating EPO Grants	207,932	207,932	207,932	207,929	107,436	3

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
TOTAL BUDGET	1,453,964		1,453,964	1,449,127	895,156	4,837

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	132	135	171	185	186	191
Curriculum - Learning For All - Shypula			Psychological Services - Professionals & Para- Professionals	Technicians - Student Support	Learning Resource Teacher/Other	Supply - Prof Dev	School Programs	Educational Assistant
452 Sports Coordinator	10					9,120		
10 Total						9,120		
301 Special Education	12						47,880	
302 ISA 1 - Personalized Equipment					94,613			
330 Resource Staff								
332 Special Ed Coordinator								
342 Information Technology Spec Ed							456	
343 System Materials								
352 Non-Violent Crisis Intervention						4,560		
354 E.A.'s								
360 Speech							5,472	
362 Hearing Impaired							2,736	
365 Social Worker								
370 Gifted Program								
372 Mental Health Lead			97,322				9,120	
390 Pilot Projects							1,140	
391 IEP							2,280	
12 Total			97,322		94,613	15,960	69,084	
355 Child Youth Workers	21			54,030				
21 Total				54,030				
302 ISA 1 - Personalized Equipment	22							
22 Total								
Curriculum - Learning For All - Shypula Total	10		97,322	54,030	94,613	25,080	69,084	
EPO - Learning For All - Shypula	10					1,368		
219 Ontario Leadership Strategy						23,940		
423 Safe and Accepting Schools						25,308		
10 Total						25,308		
385 Autism EPO	12		65,702			2,280	3,648	34,821
12 Total			65,702			2,280	3,648	34,821
219 Ontario Leadership Strategy	15							
15 Total								
219 Ontario Leadership Strategy	32							
32 Total								
EPO - Learning For All - Shypula Total	10		65,702			27,588	3,648	34,821
Grand Total			163,024	54,030	94,613	52,668	72,732	34,821

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	EA Supply - Prof Dev	Professionals & Para-Professionals	Benefits - Technicians - Student Support	Benefits - Teacher/Other School Based Teachers	Benefits - Learning Resource	Benefits - Supply Professional Development	Benefits - School Programs
Curriculum - Learning For All - Shypula	10	452 Sports Coordinator	192	232	235	271	285	286	
10 Total	10								
12	12	301 Special Education							
		302 ISA 1 - Personalized Equipment							880
		330 Resource Staff							1,100
		332 Special Ed Coordinator							7,379
		342 Information Technology Spec Ed							44
		343 System Materials							
		352 Non-Violent Crisis Intervention							440
		354 E.A.'s	4,185						
		360 Speech							
		362 Hearing Impaired	155						578
		365 Social Worker							264
		370 Gifted Program							
		372 Mental Health Lead	2,015	21,093					880
		390 Pilot Projects	775						110
		391 IEP							220
12 Total	12		7,130	21,093		7,379		1,540	6,666
21	21	355 Child Youth Workers							
21 Total	21								
22	22	302 ISA 1 - Personalized Equipment							
22 Total	22								
Curriculum - Learning For All - Shypula Total	10		7,130	21,093	7,204	7,379	2,420	6,666	
EPO - Learning For All - Shypula									
10 Total	10	219 Ontario Leadership Strategy							132
		423 Safe and Accepting Schools							2,310
12	12	385 Autism EPO	310	13,140					2,442
12 Total	12		310	13,140					352
15	15	219 Ontario Leadership Strategy							220
15 Total	15								220
32	32	219 Ontario Leadership Strategy							
32 Total	32								
EPO - Learning For All - Shypula Total			310	13,140	7,204	7,379	2,662	352	
Grand Total			7,440	34,233	7,204	7,379	5,082	7,018	

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	Benefits - Educational Assistant	Benefits - EA Supply Prof Dev	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Textbooks & Learning Materials	Program Supplies
			291	292	315	317	320	325
Curriculum - Learning For All - Shypula	10	452 Sports Coordinator						12,480
10 Total	10							12,480
	12	301 Special Education			11,000	2,000	5,500	14,000
		302 ISA 1 - Personalized Equipment						2,000
		330 Resource Staff			3,800			500
		332 Special Ed Coordinator			2,500			17,646
		342 Information Technology Spec Ed			300			4,500
		343 System Materials						3,020
		352 Non-Violent Crisis Intervention		405		7,000		800
		354 E.A.'s				800		800
		360 Speech						1,000
		362 Hearing Impaired		15	300	900		9,750
		365 Social Worker						11,290
		370 Gifted Program		195	300	4,000		16,792
		372 Mental Health Lead		75	2,000			
		390 Pilot Projects						
		391 IEP						
12 Total	12		690		20,200	14,700	5,500	81,298
21	21	355 Child Youth Workers				1,200		2,000
21 Total	21					1,200		2,000
22	22	302 ISA 1 - Personalized Equipment						
22 Total	22							
Curriculum - Learning For All - Shypula Total	10		690		20,200	15,900	5,500	95,778
EPO - Learning For All - Shypula								
10 Total	10	219 Ontario Leadership Strategy			8,750			9,799
		423 Safe and Accepting Schools						2,887
12 Total	12	385 Autism EPO	4,179	30	8,750	1,300		12,686
15 Total	15	219 Ontario Leadership Strategy	4,179	30		1,300		5,911
32 Total	32	219 Ontario Leadership Strategy			12,000			2,000
EPO - Learning For All - Shypula Total			4,179	30	20,750	1,300	5,500	25,150
Grand Total			4,179	720	40,950	17,200	5,500	120,928

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	330	336	361	402	404	405
Curriculum - Learning For All - Shypula			Instructional Supplies	Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice
10 Total	10	452 Sports Coordinator			500			
12	12	301 Special Education	8,000	8,000	500			
		302 ISA 1 - Personalized Equipment			2,500			2,000
		330 Resource Staff				3,000		
		332 Special Ed Coordinator			10,000			
		342 Information Technology Spec Ed			2,500			
		343 System Materials			3,000		200	
		352 Non-Violent Crisis Intervention			300			
		354 E.A.'s			3,500			
		360 Speech			5,000			
		362 Hearing Impaired			3,000			
		365 Social Worker			5,700		1,250	
		370 Gifted Program			500			
		372 Mental Health Lead			4,500			
		390 Pilot Projects						
		391 IEP						
12 Total	12		8,000	8,000	40,500	3,000	1,450	2,000
21 Total	21	355 Child Youth Workers			9,000			
22 Total	22	302 ISA 1 - Personalized Equipment			9,000			
Curriculum - Learning For All - Shypula Total	10		8,000	8,000	50,000	3,000	1,450	2,000
EPO - Learning For All - Shypula								
10 Total	10	219 Ontario Leadership Strategy			300			
12	12	423 Safe and Accepting Schools			2,000			
12 Total	12				2,300			
15	15	385 Autism EPO			5,000			
15 Total	15	219 Ontario Leadership Strategy			5,000			
32	32	219 Ontario Leadership Strategy			1,000			
32 Total	32				1,000			
EPO - Learning For All - Shypula Total			8,000	8,000	8,300	3,000	1,450	2,000
Grand Total			8,000	8,000	58,300	3,000	1,450	2,000

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	407	410	416	501	502
Curriculum - Learning For All - Shypula	10			Office Supplies & Services	SEAC	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Technology
10 Total	10	452 Sports Coordinator					
12	12	301 Special Education	235	2,500	500	2,500	2,500
		302 ISA 1 - Personalized Equipment				104,000	488,008
		330 Resource Staff					
		332 Special Ed Coordinator					
		342 Information Technology Spec Ed					
		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					
		390 Pilot Projects					
		391 IEP					
12 Total	12	355 Child Youth Workers	235	2,500	500	106,500	490,508
21 Total	21	302 ISA 1 - Personalized Equipment					
22 Total	22						
Curriculum - Learning For All - Shypula Total	10		235	2,500	500	106,500	490,508
EPO - Learning For All - Shypula							
10 Total	10	219 Ontario Leadership Strategy					
12	12	423 Safe and Accepting Schools					
12 Total	12	385 Autism EPO					
15	15	219 Ontario Leadership Strategy					
15 Total	15	219 Ontario Leadership Strategy					
32	32						
32 Total	32						
EPO - Learning For All - Shypula Total			235	2,500	500	106,500	490,508
Grand Total			235	2,500	500	106,500	490,508

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program Description	School Trips - Transportation	Other Contractual Services	Grand Total
Curriculum - Learning For All - Shypula	10	452 Sports Coordinator			540
	10 Total				654
	12	301 Special Education			22,980
		302 ISA 1 - Personalized Equipment		40,500	22,980
		330 Resource Staff			166,735
		332 Special Ed Coordinator			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			17,646
		360 Speech			9,800
		362 Hearing Impaired			15,090
		365 Social Worker			14,820
		370 Gifted Program	2,750		7,270
		372 Mental Health Lead			8,850
		390 Pilot Projects			13,300
		391 IEP			152,415
	12 Total		2,750	40,500	18,892
	21	355 Child Youth Workers			2,500
	21 Total				1,149,618
	22	302 ISA 1 - Personalized Equipment			12,200
	22 Total				12,200
Curriculum - Learning For All - Shypula Total			2,750	40,500	61,234
EPO - Learning For All - Shypula	10	219 Ontario Leadership Strategy			11,599
		423 Safe and Accepting Schools			39,887
	10 Total				51,486
	12	385 Autism EPO			136,893
	12 Total				136,893
	15	219 Ontario Leadership Strategy			15,000
	15 Total				15,000
	32	219 Ontario Leadership Strategy			4,553
	32 Total				4,553
EPO - Learning For All - Shypula Total			2,750	40,500	207,932
Grand Total			2,750	40,500	1,453,964

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$228	30	6,840	6,840	0
121854000301	Special Education	Supply - Professional Development	1	\$228	20	4,560	4,560	0
121861000301	Special Education	Supply - School Programs	1	\$228	180	41,040	41,040	0
121864000301	Special Education	Supply - School Programs	1	\$228	30	6,840	6,840	0
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	20	440	440	0
122861000301	Special Education	Benefits - School Programs	1	\$22	180	3,960	3,960	0
122864000301	Special Education	Benefits - School Programs	1	\$22	30	660	660	0
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123154000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				4,000	4,000	0
123204000301	Special Education	Textbooks & Learning Materials				1,500	3,000	(1,500)
123251000301	Special Education	Program Supplies				11,000	11,000	0
123254000301	Special Education	Program Supplies				3,000	3,000	0
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				6,000	6,000	0
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000	8,000	0
124051000301	Special Education	Automobile Reimbursement				2,500	2,500	0
124071000301	Special Education	Telephone - Voice				2,000	2,000	0
124101000301	Special Education	Postage/Courier				235	235	0
124161000301	Special Education	Office Supplies & Services				2,500	2,500	0
125011000301	Special Education	SEAC Committee				500	500	0
125021000301	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	40,000	0
Total Special Education						166,735	168,235	(1,500)
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
221351000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional				54,030	54,030	0
222351000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional				7,204	7,204	0
Total SEA - Personalized Equipment						758,234	758,234	0
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800	3,800	0
123251000330	Resource Staff	Program Supplies				2,000	2,000	0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
123611000330	Resource Staff	Automobile Reimbursement				10,000	10,000	0
Total Resource Staff						15,800	15,800	0
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				2,500	2,500	0
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				2,500	2,500	0
Total Special Ed - Co-ordinator						5,000	5,000	0
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$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	500	0
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	3,000	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
Total Information Technology Spec Ed						4,500	4,500	0
123251000343	System Materials	Program Supplies				14,646	14,646	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
Total System Materials						17,646	17,646	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$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				4,500	500	4,000
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	300	0
Total Non-Violent Crisis Intervention						9,800	5,800	4,000
121921000354	E.A.s	Supply EA PD	1	\$155	20	3,100	3,100	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	20	300	300	0
122924000354	E.A.s	Benefits - Supply - EA - PD	1	\$15	7	105	105	0
123171000354	E.A.s	Professional Development - Non Teaching				7,000	7,000	0
123611000354	E.A.s	Automobile Reimbursement				3,500	3,500	0
Total E.A.'s						15,090	15,090	0
213174000355	Child Youth Workers	Professional Development - Non Teaching				1,200	900	300
		Program Supplies				2,000		2,000
213614000355	Child Youth Workers	Automobile Reimbursement				9,000	9,000	0
Total Child Youth Workers						12,200	9,900	2,300
121861000360	Speech	Benefits - School Programs	1	\$228	24	5,472	5,472	0
122861000360	Speech	Benefits - School Programs	1	\$22	24	528	528	0
123171000360	Speech	Professional Development - Non Teaching				800	800	0
123251000360	Speech	Program Supplies				3,020	3,020	0
123611000360	Speech	Automobile Reimbursement				5,000	4,000	1,000
Total Speech						14,820	13,820	1,000
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	12	2,736	2,736	0

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121921000362	Hearing Impaired	Supply EA PD	1	\$155	1	155	155	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	12	264	264	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	3,000	0
Total Hearing Impaired						7,270	7,270	0
123171000365	Social Worker	Professional Development - Non Teaching				900	900	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				5,700	5,700	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker						8,850	8,850	0
123151000370	Gifted Program	Professional Development - Academic & S.O.'s				300	300	0
123251000370	Gifted Program	Program Supplies				9,000	9,000	0
123254000370	Gifted Program	Program Supplies				750	750	0
123611000370	Gifted Program	Automobile Reimbursement				500	500	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation				750	750	0
Total Gifted Program						13,300	13,300	0
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				97,322	95,178	2,144
122321000372	Mental Health Lead	Benefits - Mental Health Lead				21,093	21,093	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	10	2,280	6,840	(4,560)
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	10	220	660	(440)
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0
123171000372	Mental Health Lead	Professional Development -				4,000	4,000	0
123251000372	Mental Health Lead	Program Supplies				7,790	4,790	3,000
123254000372	Mental Health Lead	Program Supplies				3,500	1,500	2,000
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						152,415	150,271	2,144
121861000390	Pilot Projects	Supply - Professional Development	5	\$228	1	1,140	1,140	0
121921000390	Pilot Projects	Supply - Professional Development - EA	5	\$155	1	775	775	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	5	\$22	1	110	110	0
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	5	\$15	1	75	75	0
123251000390	Pilot Projects	Program Supplies				13,792	16,902	(3,110)
123254000390	Pilot Projects	Program Supplies				3,000	3,000	0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
Total Pilot Projects						18,892	22,002	(3,110)
121861000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
122861000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
122864000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
Tota IEP						2,500	2,500	0
Total Special Education - GSN						1,223,052	1,218,218	4,834

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

101851000452	Sports Coordinator	Supply - Professional Development	1	\$228	40	9,120	9,120	0
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$22	40	880	880	0
103251000452	Sports Coordinator	Program Supplies				0		0
	Sports Coordinator	First Aid Kits	1	\$110	4	440	440	0
	Sports Coordinator	Banners				1,400	1,400	0
	Sports Coordinator	Medallions/Ribbons				1,750	1,750	0
	Sports Coordinator	Have-A-Go Awards and Ribbons				170	170	0
	Sports Coordinator	Port-o-Potty rentals	1	\$430	4	1,720	1,720	0
	Sports Coordinator	Referees for Tournaments				7,000	7,000	0
103611000452	Sports Coordinator	Automobile Reimbursement				500	500	0
Total Sports Coordinator						22,980	22,980	0
Total Other - GSN						22,980	22,980	0
Total Curriculum - GSN						1,246,032	1,241,198	4,834

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121321000385	Autism - EPO Grant	Psychologist - Applied Behavioral Analysis				65,702	69,167	(3,465)
122321000385	Autism - EPO Grant	Benefits - Psychologist	20%			13,140	13,833	(693)
121911000385	Autism - EPO Grant	Allocate EA special assignment cost				34,821	34,821	0
122911000385	Autism - EPO Grant	Allocate EA special assignment cost benefits	12%			4,179	4,179	0
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						0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				1,300	1,300	0
123251000385	Autism - EPO Grant	Program Supplies				5,911	1,776	4,135
123610000385	Autism - EPO Grant	Automobile Reimbursement				5,000	5,000	0
Total Autism - EPO Grant						136,893	136,916	(23)
Total Special Education - EPO						136,893	136,916	(23)

2017-2018 PRELIM EXPENDITURE ESTIMATES - OTHER - EPO - SHYPULA

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
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
103251000219	Ont Leadership Strategy	Program Supplies				11,799	9,799	2,000
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,000	12,000	(2,000)
153251000219	Ont Leadership Strategy	Program Supplies				2,000	2,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323256000219	Ont Leadership Strategy	Program Supplies				4,553	4,553	0
Total Ontario Leadership Strategy						31,152	31,152	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

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
102854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	522	30	660	660	0
103151000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	8,750	0
103251000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,887	2,861	26
103611000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				2,000	2,000	0
Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health						39,887	39,861	26
Total Other EPO						71,039	71,013	26
Total Grants						207,932	207,929	3

**CURRICULUM
DIRECTOR**

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Director by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	84,444		84,444	60,420	55,513	24,024
Total Salaries & Wages	84,444		84,444	60,420	55,513	24,024
10 285 Benefits - Supply Professional Development	8,782		8,782	5,918	4,811	2,864
Total Employee Benefits	8,782		8,782	5,918	4,811	2,864
10 315 Professional Development - Academic & S.O.'s	60,023		60,023	53,085	32,876	6,938
Total Staff Development	60,023		60,023	53,085	32,876	6,938
10 320 Textbooks & Learning Materials	90,140		90,140	170,790	115,441	-80,650
10 322 Books & Periodicals	500		500	500		0
10 325 Program Supplies	29,661		29,661	15,322	54,210	14,339
10 361 Automobile Reimbursement	0		0	0	2,426	0
10 540 School Trips - Transportation	4,050		4,050			4,050
Total Supplies & Services	124,351		124,351	186,612	172,077	-62,261
10 725 Miscellaneous	1,500		1,500	1,500		0
Total Other Expenses	1,500		1,500	1,500		0
Total INSTRUCTION	279,100		279,100	307,535	265,277	-28,435
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	310		310	0	364	310
Total Salaries & Wages	310		310	0	364	310
12 292 Benefits - EA Supply Prof Dev	30		30	0	32	30
Total Employee Benefits	30		30	0	32	30
Total SPECIAL EDUCATION	340		340	0	396	340

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Director by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	0	0	0	0	2,778	0
Total Staff Development	0	0	0	0	2,778	0
15 325 Program Supplies	5,000		5,000	0	3,955	5,000
Total Supplies & Services	5,000		5,000	0	3,955	5,000
15 661 Software Fees & Licenses	0		0	0	3,576	0
Total Fees & Contract Services	0		0	0	3,576	0
Total SCHOOL MANAGEMENT	5,000		5,000	0	10,308	5,000
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	3,500		3,500	3,500	6,802	0
Total Staff Development	3,500		3,500	3,500	6,802	0
25 325 Program Supplies	2,500		2,500	2,500	2,869	0
25 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	1,240	0
25 361 Automobile Reimbursement	2,800		2,800	2,800	2,638	0
25 404 Telephone - Cellular	400		400	400	97	0
Total Supplies & Services	6,900		6,900	6,900	6,844	0
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
25 702 Association & Membership Fees - Individuals	500		500	500	239	0
Total Fees & Contract Services	500		500	500	239	0
Total TEACHER SUPPORT SERVICES	10,900		10,900	10,900	13,885	0
Total Operating GSN	295,340		295,340	318,435	289,866	-23,095
TOTAL BUDGET	295,340		295,340	318,435	289,866	-23,095

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 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	12,000
		449	Faith Animator	40,356		3,762		17,482			2,000
		450	Religion	43,176		4,932		12,541	90,140		15,661
		467	Catholic Learning Communities					20,000			
10 Total				84,444		8,782		60,023	90,140	500	29,661
	12	449	Faith Animator		310						
12 Total					310						
	15	220	Strategic Planning								5,000
15 Total											5,000
	25	449	Faith Animator					1,500			500
		450	Religion					2,000			2,000
25 Total								3,500			2,500
Director of Education Total				84,444	310	8,782	30	63,523	90,140	500	37,161
Grand Total				84,444	310	8,782	30	63,523	90,140	500	37,161

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program Description	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular	School Trips - Transportation	Association & Membership Fees - Individuals	Miscellaneous	Grand Total
			335	361	404	540	702	725	
Director of Education	10	210 Catholicity						1,500	25,000
	449	Faith Animator							63,600
	450	Religion				4,050			170,500
	467	Catholic Learning Communities							20,000
10 Total						4,050		1,500	279,100
	12	Faith Animator							340
12 Total									340
	15	Strategic Planning							5,000
15 Total									5,000
	25	Faith Animator	200	800					3,000
	450	Religion	1,000	2,000	400		500		7,900
25 Total			1,200	2,800	400		500		10,900
Director of Education Total			1,200	2,800	400	4,050	500	1,500	295,340
Grand Total			1,200	2,800	400	4,050	500	1,500	295,340

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	228	1	570	570	0
102851000210	Catholicity	Benefits - Professional Development	2.5	22	1	55	55	0
101854000210	Catholicity	Supply - Professional Development	1.5	228	1	342	342	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	33	0
103151000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				5,000	5,000	0
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				5,000	5,000	0
103221000210	Catholicity	Books/Periodicals				500	500	0
103251000210	Catholicity	Developing 2018-2020 Board theme: Design & Artwork to develop spiritual theme (\$6,000) - Yr. 1 promotional (banner stands/banners/prayer cards/posters) (\$6,000)				12,000	2,500	9,500
107251000210	Catholicity	Miscellaneous				1,500	1,500	0
	Catholicity Total					25,000	15,500	9,500
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	0	0
153251000220	Strategic Planning	Program Supplies (design/artwork & publications related to new 2018-2020 Strategic Plan)				5,000	0	5,000
	Strategic Planning Total					5,000	0	5,000
101851000449	Faith Animator	Supply - Professional Development						
		Faith Ambassador Inservice	1	228	28	6,384	2,280	4,104
		Faith Ambassador (Year end discernment retreat or new spiritual theme development retreat)	1	228	28	6,384	7,980	-1,596
		Grade 6 Teacher Inservice - Christian Meditation	1	228	43	9,804	0	9,804
		Contemplative Retreat #1 - 15 Admin (2 supply days)	2	228	2	912	5,016	-4,104
		Contemplative Retreat #2 - SAT Team (2 supply days)	2	228	2	912	5,016	-4,104
		Contemplative Retreat #3 - Open to all staff	2	228	15	6,840	5,472	1,368
		Contemplative Retreat #4 - Part 2 - building capacity	2	228	15	6,840	0	6,840
		Supply - Professional Development				38,076	25,764	12,312
102851000449	Faith Animator	Benefits - Supply Professional Development.						
		Faith Ambassador Inservice	1	22	28	616	220	396
		Faith Ambassador (Year end discernment retreat or new spiritual theme development retreat)	1	22	28	616	770	-154
		Grade 6 Teacher Inservice - Christian Meditation	1	22	43	946	0	946
		Contemplative Retreat #1 - 15 Admin. (2 supply days)	2	22	2	88	484	-396
		Contemplative Retreat #2 - SAT Team (2 supply days)	2	22	2	88	484	-396
		Contemplative Retreat #3 - Open to all staff	2	22	15	660	528	132
		Contemplative Retreat #4 - Part 2 - building capacity	2	22	15	528	0	528
		Benefits - Supply Professional Development.				3,542	2,486	1,056

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101854000449	Faith Animator	Supply - Professional Development				0		0
		Grade 9 Applied Math Teacher inservice - Christian Meditation	1	228	10	2,280	0	2,280
102854000449	Faith Animator	Benefits - Supply Professional Development.				2,280	0	2,280
		Grade 9 Applied Math Teacher inservice - Christian Meditation	1	22	10	220	0	220
		Benefits - Supply Professional Development.				220	0	220
103151000449	Faith Animator	Professional Development - Academic & S.O.'s (4 Cont. retreats - accom/meals \$175/person - 15/session)	4	175	15	10,500	25,650	-15,150
		Professional Development - Academic & S.O.'s (2 Faith Ambassador retreats - venue, lunch, resources) (\$1000/day)				2,000	4,640	-2,640
		Professional Development - Academic & S.O.'s (year-end discernment retreat-luneth)				0	200	-200
103154000449	Faith Animator	Professional Development - Academic & S.O.'s (Gr 9 Applied Math teachers inser - resources)				200	0	200
		Professional Development - Academic & S.O.'s 2 staff to attend Cdn. High School Forum (April) \$300/each				600	0	600
		Professions Development - Academic & S.O.'s (2 non-acad staff supervisor expenses - 1 Guatemala Mission Trip - approx \$2300/person/trip)				4,182	2,300	1,882
103251000449	Faith Animator	Program Supplies (teacher resources, i.e., CMWC)				0	1,000	-1,000
		Praxis events: Advent Retreat (facilitator hon \$200 + dinner = \$300); Theology on Tap (spring = \$500)				1,000	900	100
103254000449	Faith Animator	Program Supplies (teacher resources, i.e., CMWC)				1,000	1,000	0
121921000449	Faith Animator	PD - EAs - 2 Faith Ambassadors/FFT inservices - spec ed member	2	155	1	310	0	310
122921000449	Faith Animator	Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) - spec ed member	2	15	1	30	0	30
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
		Other				22,822	38,690	-15,868
		Faith Animator Total				66,940	65,940	0
101851000450	Religion	Supply - Professional Development						
		Grade 4 Teacher inservice (new GIF/GIC curriculum)	1	228	36	8,208	8,208	0
		ERFLAC Group Mtgs	3	228	4	2,736	2,736	0
		WFMP Liturgical Ctte Mtg. (K. McGivern)	4	228	1	912	0	912

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)	
102851000450	Religion	WFMP Music Ministry Rehearsal days (2)	2	228	3	1,368	0	1,368	
		WFMP Conference	1	228	3	684	684	0	
		ICE Symposium - Renewing the Promise	2	228	1	456	0	456	
		Social Justice Teacher Culm. Png. Day (fall 2017)	1	288	28	8,064	0	8,064	
		Justice Network Culmination Day (spring 2018)	1	228	28	6,384	13,224	-6,840	
							28,812	24,852	3,960
		Benefits - Supply Professional Development.							0
		Grade 4 Teacher inservice (new GIF/GIC curriculum)	1	22	36	792	880	-88	
		ERFLAC Group Mtgs	3	22	4	264	264	0	
		WFMP Music Ministry Rehearsal days (2)	2	228	3	1,368	0	1,368	
101854000450	Religion	WFMP Conference	1	22	3	66	66	0	
		ICE Symposium - Renewing the Promise	2	22	1	44	0	44	
		Social Justice Teacher Culm. Png. Day (fall 2017)	1	22	28	616	0	616	
		Justice Network Culmination Day (spring 2018)	1	22	28	616	1,276	-660	
							3,766	2,486	1,280
		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	1,368	0	
		Hamilton Culture of Life Conference	1	228	3	684	0	684	
		Dioc. Hamilton CYO Faith Day Challenge Games	1	228	3	684	0	684	
102854000450	Religion	WFMP Music Ministry Rehearsal days (2)	2	228	5	2,280	0	2,280	
		WFMP Conference	1	228	5	1,140	1,140	0	
		ICE Symposium - Renewing the Promise	2	228	1	456	0	456	
		Social Justice Teacher Culm. Png. Day (fall 2017) - 3 teachers/sec.	1	228	9	2,052	0	2,052	
									-684
		Justice Network Culmination Day (spring 2018) - 3 teachers/sec.	1	228	9	2,052	2,736	-684	
							14,364	8,892	5,472
		Benefits - Supply Professional Development.							0
		SRAC Group Mtgs	2	22	8	352	352	0	
		Tough Questions or Dept. Heads release	2	22	3	132	132	0	
103151000450	Religion	Hamilton Culture of Life Conference	1	22	3	66	0	66	
		Dioc. Hamilton CYO Faith Day Challenge Games	1	22	3	66	0	66	
		WFMP Conference	1	22	5	110	110	0	
		ICE Symposium - Renewing the Promise	2	22	1	44	0	44	
		Social Justice Teacher Culm. Png. Day (fall 2017) - 2 teachers/sec. school + 3 chaplains (no cost)	1	22	9	198	0	198	
		Justice Network Culmination Day (spring 2018) - 3 teachers/sec.	1	22	9	198	264	-66	
							1,166	858	308
		Professional Development - Academic & S.O.'s							0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
		ICE Symposium - Renewing the Promise - Registrations	1	365	5	1,825		
		WFMP Conference Registration Fees	1	299	3	897	840	57
		WFMP Conference Hotel Accommodations	1	175	3	525	525	0
						3,247	1,365	57
103154000450	Religion	Professional Development - Academic & S.O.'s						
		ICE Symposium - Renewing the Promise - Registrations	1	365	6	2,190	0	2,190
		WFMP Conference Registration Fees (includes Chaplain)	1	299	6	1,794	1,680	114
		WFMP Conference Hotel Accommodations (includes Chap)	1	175	6	1,050	1,050	0
		WFMP Conference Youth Forum (reg'n) - 20 stud.				2,400	0	2,400
		Chaplaincy Leaders Annual Conference (3 x \$620)				1,860	1,200	660
						9,294	3,930	5,364
103201000450	Religion	Textbooks & Learning Materials						
		New Textbooks - Gr. 5 (\$80/book x 679 students)				54,320	50,800	3,520
		New Textbooks - Gr. 4 (\$99/book x 679 students)				0	54,320	-54,320
		New Textbooks - Gr. 5 (teacher resource \$995 x 36)				35,820	35,820	0
		New Textbooks - Gr. 4 (teacher resources \$995 x 30)				0	29,850	-29,850
						90,140	170,790	-80,650
103251000450	Religion	Program Supplies						
		Catholic Education Week CSLA afternoon retreat				500	0	500
		ICE Symposium - Renewing the Promise accommodations	1	200	5	1000	0	1000
		Justice Network Culm. day (exp/venue/keynote) 435 Elem stud (15/school) + 30 sec stud (10/school) = 465 students + 40 staff				9361	5000	4361
						10,861	5,000	5,861
103254000450	Religion	Program Supplies						
		Catholic Ed Week CSLA Retreat (moved to elem. line)				0	542	-542
		ICE Symposium - Renewing the Promise accommodations	1	200	6	1,200	0	1,200
		Printing & Publication of Tough Questions materials				0	1,000	-1,000
		Hamilton Culture of Life Conference (27 students reg'n @ \$25)				650	1,180	-530
		Diocese Ham. CYO Faith Day Challenge Games (\$250x3schools (30 students)				750	0	750
		Dev'l & Peace Secondary Students Conf. or Diocesan event				2200	2200	0
						4,800	4,922	-122
						600	0	600
105401000450	Religion	Field Trip - WFMP Conference Youth Forum (2 buses)						
		Field Trip - Justice Network Culm. day (2 buses N; 2 buses H; 6 buses Brant)				2100	0	2,100
		Field Trip - Hamilton Culture of Life Conference (2 buses)				650	0	650
		Field Trip - Diocese Ham. CYO Faith Day Challenge Games (2 buses)				700	0	700
						4,050	0	4,050

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103611000450	Religion	Automobile Reimbursement						0
103614000450	Religion	Automobile Reimbursement						0
253151000450	Religion	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000450	Religion	Program Supplies				2,000	2,000	0
253351000450	Religion	Printing & Photocopying - Instructional				1,000	1,000	0
253611000450	Religion	Automobile Reimbursement				2,000	2,000	0
254041000450	Religion	Telephone - Cellular				400	400	0
257021000450	Religion	Association & Membership Fees - Individuals				500	500	0
	Religion Total					178,400	230,995	-54,420
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				20,000	5,000	15,000
	Catholic Learning Communities Total					20,000	5,000	15,000
	Total Curriculum - GSN					295,340	318,435	-24,920
OTHER								
337256000221	Flowers/Cards	Miscellaneous - Flowers/Cards				1,500	1,500	0
	Flowers/Cards Total					1,500	1,500	0
337256000225	Banquets	Miscellaneous - Service Recognition, Retiree dinner, Fr. Fogarty dinner, CSLA, Retiree Breakfast-Community Building				17,000	14,400	2,600
	Banquets Total					17,000	14,400	2,600
						313,840	334,335	-22,320

**INFORMATION
TECHNOLOGY**

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
INSTRUCTION							
10 406 Telephone - Data Communications Services	420,400		420,400	420,400	342,369	0	Appendix Q, V
Total Supplies & Services	420,400		420,400	420,400	342,369	0	
10 502 Replacement of Furniture & Equipment - Computer Tec	234,700		234,700	570,950	191,591	-336,250	Appendix Q, V
10 503 Replacement of Furniture & Equipment - Network Conn	46,550		46,550	46,550	159,428	0	Appendix Q, V
Total Replacement of F&E	281,250		281,250	617,500	351,019	-336,250	
10 661 Software Fees & Licenses	84,000		84,000	84,000	72,253	0	Appendix Q,R,V
10 662 Maintenance Fees - Computer Technology	180,050		180,050	167,900	112,185	12,150	Appendix Q, V
Total Fees & Contract Services	264,050		264,050	251,900	184,438	12,150	
Total INSTRUCTION	965,700		965,700	1,289,800	877,826	-324,100	
SPECIAL EDUCATION							
12 662 Maintenance Fees - Computer Technology	25,740		25,740	42,000		-16,260	
Total Fees & Contract Services	25,740		25,740	42,000		-16,260	
Total SPECIAL EDUCATION	25,740		25,740	42,000		-16,260	

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
SCHOOL MANAGEMENT							
15 115	0	0	0	0	334	0	In Add'n to Salary Summary
Temporary Assistance - Clerical/Technical & Specialize							
Total Salaries & Wages							
15 215	0	0	0	0	21	0	
Benefits - Temporary Assistance - Clerical/Technical &							
Total Employee Benefits							
15 317	0	0	0	0	20	0	
Professional Development - Non Teaching							
Total Staff Development							
15 502	0	0	0	0	0	0	
Replacement of Furniture & Equipment - Computer Tec							
15 503	3,350		3,350	3,350		0	Appendix Q, V
Replacement of Furniture & Equipment - Network Conn							
Total Replacement of F&E							
15 661	58,400		58,400	46,900	33,486	11,500	Appendix Q, V
Software Fees & Licenses							
15 662	116,200		116,200	116,200	112,244	0	Appendix V
Maintenance Fees - Computer Technology							
Total Fees & Contract Services							
	174,600		174,600	163,100	145,730	11,500	
Total SCHOOL MANAGEMENT	177,950		177,950	166,450	146,105	11,500	

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
COMPUTER SERVICES							
22 317 Professional Development - Non Teaching	29,000		29,000	30,000	17,115	-1,000	Appendix Q, V
Total Staff Development	29,000		29,000	30,000	17,115	-1,000	
22 325 Program Supplies	1,710		1,710	1,710	1,029	0	Appendix V
22 332 Books & Periodicals	0		0	0	0	0	Appendix Q, V
22 336 Printing & Photocopying - Non-instructional	900		900	900	201	0	Appendix Q, V
22 361 Automobile Reimbursement	20,000		20,000	20,000	15,960	0	Appendix Q, V
22 402 Repairs - Computer Technology	15,000		15,000	16,000	7,939	-1,000	Appendix Q, V
22 404 Telephone - Cellular	9,500		9,500	8,500	8,250	1,000	Appendix Q, V
22 405 Telephone - Voice	0		0	0	738	0	
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	33,590	0	Appendix Q, V
22 407 Postage	400		400	800	105	-400	Appendix Q, V
22 410 Office Supplies & Services	1,000		1,000	1,000	1,928	0	Appendix Q, V
Total Supplies & Services	82,510		82,510	82,910	69,740	-400	
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	711	0	Appendix Q, V
22 502 Replacement of Furniture & Equipment - Computer Tec	4,000		4,000	4,000	2,543	0	Appendix Q, V
Total Replacement of F&E	5,000		5,000	5,000	3,254	0	
22 654 Other Contractual Services	0		0	0	0	0	Appendix V
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	12,978	0	Appendix Q, V
22 702 Association & Membership Fees - Individuals	500		500	500	678	0	Appendix Q, V
Total Fees & Contract Services	12,752		12,752	12,752	13,656	0	
Total COMPUTER SERVICES	129,262		129,262	130,662	103,765	-1,400	
INFORMATION TECHNOLOGY ADMINISTRATION							
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	3,350	9,414	0	Appendix Q, V
Total Replacement of F&E	3,350		3,350	3,350	9,414	0	
35 661 Software Fees & Licenses	11,000		11,000	11,000	11,000	0	Appendix Q, V
Total Fees & Contract Services	11,000		11,000	11,000	11,000	0	
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	20,414	0	
TOTAL BUDGET	1,313,002		1,313,002	1,643,262	1,148,110	-330,260	

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	55,000	240,000	240,000	0
104061000000	Internet	69,500	66,200	135,700	135,700	0
104061000000	Orion	4,650	4,650	9,300	9,300	0
104061000000	BYOD Internet	26,000	9,400	35,400	35,400	0
	Total Data Communications Services	285,150	135,250	420,400	420,400	0
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	UPS batteries	2,700	1,000	3,700	3,000	700
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	Phase 3 BYOD Cabling	0	0	0	40,000	-40,000
105021000000	Phase 3 BYOD Hardware	0	0	0	166,000	-166,000
105021000000	Student Devices	0	0	0	100,000	-100,000
105021000000	Replace PC's	58,000	65,000	123,000	95,000	28,000
105021000000	Replace Monitors	2,000	8,000	10,000	10,600	-600
105021000000	Exchange Upgrade Project	0	0	0	4,150	-4,150
105021000000	UTM Replacement Phase 1	10,000	10,000	20,000	20,000	0
105021000000	Network Security Audits	0	28,000	28,000	28,000	0
105024000000	Mac Labs - Secondary	0	0	0	5,000	-5,000
105024000000	Data Center Virtualization	0	0	0	7,000	-7,000
105021000000	Microsoft Exchange Support	0	0	0	10,000	-10,000
105021000000	Secondary Switch Replacement	0	5,000	5,000	5,000	0
	Total Replacement Furniture & Equipment - Computer Technology	98,200	136,500	234,700	570,950	-936,250
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
	Total Replacement of Furniture & Equipment - Network Connectivity	22,650	23,900	46,550	46,550	0
106621000000	MSOffice Annual License - Elementary & Secondary (66%)	42,000	42,000	84,000	84,000	0
	Total Software Fees & Licenses	42,000	42,000	84,000	84,000	0
106621000000	Domain Renewals	500	100	600	600	0
106621000000	SSL Certificates	1,000	1,000	2,000	1,500	500
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	Firewall Renewals - Palo Alto	35,000	40,000	75,000	22,000	53,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	Baraccuda - Spam	2,500	0	2,500	2,350	150
106621000000	Network Management Software	3,000	0	3,000	4,000	-1,000
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	WAN Consultant	0	0	0	35,000	-35,000

**Brant Haidmand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY**

G/L	Description	Elem	Sec	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
106621000000	Firewall (Palo Alto) Consultant	0	0	0	12,500	-12,500
106621000000	Servers Warranty	10,000	5,000	15,000	0	15,000
106621000000	Maintenance Contracts	5,000	5,000	10,000	18,000	-8,000
Total Maintenance Fees - Computer Technology		84,500	68,600	153,100	140,950	12,150
Total INSTRUCTION		532,500	406,250	938,750	1,262,850	-324,100
SCHOOL MANAGEMENT						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
Total Telephone - Data Communications Services		0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
155031000000	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
155031000000	Telecom Repairs Add/Move/Changes	125	125	250	250	0
155031000000	Wan Parts and Supplies	300	300	600	600	0
Total Replacement of Furniture & Equipment - Network Connectivity		1,675	1,675	3,350	3,350	0
156611000000	MSOffice Annual License (17%)	7,000	7,000	14,000	14,000	0
156611000000	Synrevoice SchoolConnects Hosted Service	11,390	5,610	17,000	17,000	0
156611000000	School Messenger Safe Arrival	7,705	3,795	11,500	11,500	11,500
156611000000	SmartFind	10,600	5,300	15,900	15,900	0
Total Software Fees & Licenses		36,695	21,705	58,400	46,900	11,500
Total SCHOOL MANAGEMENT		38,370	23,380	61,750	50,250	11,500
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	4,000	4,000	8,000	9,000	-1,000
Total Professional Development - Non Teaching		4,000	4,000	8,000	9,000	-1,000
223321000000	Books & Periodicals	0	0	0	0	0
Total Books & Periodicals		0	0	0	0	0
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	900	0
Total Printing/Photocopying - Non-Instruct		450	450	900	900	0
223611000021	Automobile Reimbursement	11,000	7,000	18,000	18,000	0
Total Automobile Reimbursement		11,000	7,000	18,000	18,000	0
224021000021	Repairs - Computer Technology	7,500	7,500	15,000	16,000	-1,000
Total Repairs - Computer Technology		7,500	7,500	15,000	16,000	-1,000
224041000021	Telephone-Cellular/Pager	5,500	1,500	7,000	6,000	1,000
Total Telephone-Cellular/Pager		5,500	1,500	7,000	6,000	1,000
224061000000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
Total Telephone - Data Communications Services		17,000	17,000	34,000	34,000	0
224071000021	Postage/Courier from PRC	200	200	400	800	-400
Total Postage/Courier		200	200	400	800	-400
224101000021	Office Supplies & Services	500	500	1,000	1,000	0
Total Office Supplies & Services		500	500	1,000	1,000	0

Brant Haldimand Norfolk Catholic District School Board
 2017-2018 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
225011000000	Replacement Furniure & Equipment	500	500	1,000	1,000	0
225011000000	Replacement Furniure & Equipment	0	0	0	0	0
Total Replacement Furniture & Equipment - General		500	500	1,000	1,000	0
225021000000	IT Dept F&E Computer Technology	2,000	2,000	4,000	4,000	0
225021000000	Backup Tapes	0	0	0	0	0
Total Replacement Furniture & Equipment - Computer Technology		2,000	2,000	4,000	4,000	0
226621000000	Maintenace Fees - Computer Technology	500	0	500	500	0
Total Maintenance Fees - Computer Technology		500	0	500	500	0
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0
Total Association & Membership Fees - Individuals		500	0	500	500	0
Total COMPUTER SERVICES		49,650	40,650	90,300	91,700	-1,400
TECHNICAL ADMINISTRATION						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
Total Telephone - Data Communications Services		0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables	1,250	1,250	1,250	1,250	0
355036000000	Cabling Repairs/Upgrades	1,250	1,250	1,250	1,250	0
355036000000	Telecom Repairs Add/Move/Changes	250	250	250	250	0
355036000000	Wan Parts and Supplies	600	600	600	600	0
Total 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	11,000	0
Total Software Fees & Licenses		0	11,000	11,000	11,000	0
356626000000	Barracuda Content Filter	0	0	0	0	0
356626000000	Packateer Load Balancer Maintenance	0	0	0	0	0
356626000000	First Class Annual Maintenance	0	0	0	0	0
356626000000	ECNO Agreement	0	0	0	0	0
Total Maintenance Fees - Computer Technology		0	0	0	0	0
Total TECHNICAL ADMINISTRATION		0	14,350	14,350	14,350	0
Grand Total		620,520	484,630	1,105,150	1,419,150	-314,000

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 PRELIM EXPENDITURE ESTIMATES - DATA SERVICES**

G/L	Object Description	Details	Prelim Budget 2017-2018	Revised Budget 2016-2017	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					
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	5,000	5,000	0
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156621000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
156624000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
Total Maintenance Fees - Computer Technology			116,200	116,200	0
Total School Administration					
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	6,666	6,666	0
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	13,334	0
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
Total Professional Development - Non Teaching			21,000	21,000	0
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
Total Program Supplies			1,710	1,710	0
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
Total Automobile Reimbursement			2,000	2,000	0
224044000028	Telephone - Cellular		2,500	2,500	0
Total Telephone - Cellular			2,500	2,500	0
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
Total Maintenance Fees - Computer Technology			11,752	11,752	0
Total Computer Services			38,962	38,962	0
Total Data Services					
126621000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	17,160	28,140	(10,980)
126624000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	8,580	13,860	(5,280)
Maintenance fees - Computer Technology Total			25,740	42,000	(16,260)
Total Special Education			25,740	42,000	(16,260)
Total Data Services & Special Education			207,852	224,112	(16,260)

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Administration by Fund

Operating GSN		Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
GOVERNANCE/TRUSTEES							
31	317	23,000		23,000	23,000	14,073	0
		23,000		23,000	23,000	14,073	0
31	336	3,500		3,500	3,500	477	0
31	359	5,000		5,000	5,000		0
31	361	10,000		10,000	10,000	9,212	0
31	404	3,000		3,000	3,000	2,884	0
31	406	3,600		3,600	3,600	4,115	0
31	407	200		200	200		0
31	410	500		500	500	904	0
31	725	5,000		5,000	5,000	998	0
		30,800		30,800	30,800	18,590	0
31	502	2,000		2,000	2,000		0
		2,000		2,000	2,000		0
31	702	0		0	0		0
		0		0	0		0
		55,800		55,800	55,800	32,663	0

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	27,000	17,581	0
32 316 Professional Memberships - Academic	300		300	300		0 Appendix N (item 2)
Total Staff Development	27,300		27,300	27,300	17,581	0
32 322 Books & Periodicals	2,250		2,250	2,250	1,155	0
32 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	1,776	0
32 361 Automobile Reimbursement	9,500		9,500	9,500	2,377	0
32 404 Telephone - Cellular	10,000		10,000	10,000	4,750	0
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	868	0
Total Supplies & Services	26,750		26,750	26,750	10,926	0
32 702 Association & Membership Fees - Individuals	10,900		10,900	10,900	8,850	0 Appendix N (item 7)
Total Fees & Contract Services	10,900		10,900	10,900	8,850	0
32 725 Miscellaneous	1,500		1,500	1,500	1,277	0 Appendix N (item 8)
Total Other Expenses	1,500		1,500	1,500	1,277	0
Total SENIOR ADMINISTRATION	66,450		66,450	66,450	38,634	0

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
ADMINISTRATION AND OTHER SUPPORT						
33 317	5,600		5,600	5,600	10,039	0
	5,600		5,600	5,600	10,039	0
33 336	500		500	500	-102	0
33 361	1,300		1,300	1,300	910	0
33 404	1,200		1,200	1,200	1,492	0
33 405	13,000		13,000	13,000	12,312	0
33 406	1,800		1,800	1,800	1,127	0
33 407	16,000		16,000	16,000	7,774	0
33 410	9,100		9,100	9,100	7,680	0
Total Supplies & Services	42,900		42,900	42,900	31,193	0
33 501	0		0	0	5,487	0
Total Replacement of Furniture & Equipment - General	0		0	0	5,487	0
33 640	18,500		18,500	18,500	15,381	0
33 652	15,000		15,000	15,000	82,093	0
33 654	2,500		2,500	2,500	462	0
33 662	30,000		30,000	30,000	25,959	0
33 701	49,000		49,000	49,000	45,687	0
33 702	500		500	500	399	0
Total Fees & Contract Services	115,500		115,500	115,500	169,981	0
33 710	0		0	0	135	0
33 725	25,500		25,500	22,900	17,178	2,600
33 729	10,000		10,000	10,000	7,723	0
Total Other Expenses	35,500		35,500	32,900	25,035	2,600
33 790	49,201		49,201	49,201	49,201	0
Total Amortization	49,201		49,201	49,201	49,201	0
Total ADMINISTRATION AND OTHER SUPPORT	248,701		248,701	246,101	290,937	2,600

Appendix O (item 1)
OCSTA Fees

U.S. Exchange \$Cdn well below par

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317	4,550		4,550	4,550	5,932	0
34 318	1,400		1,400	1,400	932	0
Total Staff Development	5,950		5,950	5,950	6,864	0
34 322	1,500		1,500	1,500		0
34 361	2,000		2,000	2,000	735	0
34 404	1,400		1,400	1,400	1,131	0
34 410	2,500		2,500	2,500	3,669	0
34 421	20,000		20,000	20,000	5,793	0
34 501	0		0	0	5,999	0
Total Supplies & Services	27,400		27,400	27,400	17,327	0
34 650	150,000		150,000	175,000	119,364	-25,000
34 653	20,000		20,000	20,000	1,863	0
34 654	30,000		30,000	30,000	13,115	0
34 661	16,720		16,720	19,720	14,761	-3,000
34 662	10,000		10,000	10,000	10,077	0
34 702	1,400		1,400	1,400	733	0
Total Fees & Contract Services	228,120		228,120	256,120	159,913	-28,000
Total HUMAN RESOURCES ADMINISTRATION	261,470		261,470	289,470	184,103	-28,000
INFORMATION TECHNOLOGY ADMINISTRATION						
35 503	3,350		3,350	3,350	9,414	0
Total Replacement of F&E	3,350		3,350	3,350	9,414	0
35 661	11,000		11,000	11,000	11,000	0
Total Fees & Contract Services	11,000		11,000	11,000	11,000	0
Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350		14,350	14,350	20,414	0

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
DIRECTOR'S OFFICE						
36 317 Professional Development - Non Teaching	1,800		1,800	1,800	637	0
Total Staff Development	1,800		1,800	1,800	637	0
36 336 Printing & Photocopying - Non-instructional	3,900		3,900	3,900		0
36 361 Automobile Reimbursement	1,000		1,000	1,000	299	0
36 404 Telephone - Cellular	1,000		1,000	1,000	43	0
36 405 Telephone - Voice	1,500		1,500	1,500		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	3,140	0
Total Supplies & Services	15,355		15,355	15,355	3,482	0
36 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	3,428	0
36 502 Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	2,033	0
Total Replacement of F&E	3,150		3,150	3,150	5,461	0
36 702 Association & Membership Fees - Individuals	0		0	0		0
Total Fees & Contract Services	0		0	0		0
Total DIRECTOR'S OFFICE	20,305		20,305	20,305	9,581	0
PAYROLL ADMINISTRATION						
37 317 Professional Development - Non Teaching	1,500		1,500	1,500	179	0
Total Staff Development	1,500		1,500	1,500	179	0
37 361 Automobile Reimbursement	500		500	500	135	0
37 410 Office Supplies & Services	1,500		1,500	1,500	1,521	0
37 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	715	0
Total Supplies & Services	2,000		2,000	2,000	2,372	0
37 654 Other Contractual Services	66,000		66,000	66,000	66,720	Appendix O (item 2)
37 661 Software Fees & Licenses	1,500		1,500	9,000	1,839	-7,500
37 662 Maintenance Fees - Computer Technology	11,500		11,500	11,500	9,934	Appendix O (item 3)
37 702 Association & Membership Fees - Individuals	400		400	400	204	0
Total Fees & Contract Services	79,400		79,400	86,900	78,697	-7,500
Total PAYROLL ADMINISTRATION	82,900		82,900	90,400	81,248	-7,500

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
FINANCE						
38 317	5,500		5,500	3,500	3,729	2,000
38 318	2,400		2,400	2,400	1,961	0
Total Staff Development	7,900		7,900	5,900	5,690	2,000
38 336	3,460		3,460	3,460	358	0
38 361	500		500	500	310	0
38 404	540		540	540	495	0
38 410	3,400		3,400	3,400	1,733	0
Total Supplies & Services	7,900		7,900	7,900	2,897	0
38 501	2,000		2,000	2,000	971	0
38 502	3,000		3,000	3,000	1,637	0
Total Replacement of F&E	5,000		5,000	5,000	2,608	0
38 640	2,655		2,655	2,655	0	0
38 651	55,000		55,000	55,000	52,485	0
38 653	2,500		2,500	2,500	6,130	0
38 654	6,000		6,000	4,000	1,251	2,000
38 661	8,000		8,000	8,000	1,292	0
38 662	52,000		52,000	56,000	28,518	-4,000
38 702	1,200		1,200	1,200	1,142	0
Total Fees & Contract Services	127,355		127,355	129,355	90,818	-2,000
Total FINANCE	148,155		148,155	148,155	102,013	0

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

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
PURCHASING AND PROCUREMENT						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	622	0
39 318 Professional Memberships - Non Teaching	500		500	500	440	0
Total Staff Development	1,500		1,500	1,500	1,062	0
39 361 Automobile Reimbursement	500		500	500	273	0
39 404 Telephone - Cellular	600		600	600	593	0
39 410 Office Supplies & Services	100		100	100	168	0
39 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	238	0
Total Supplies & Services	1,200		1,200	1,200	1,272	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	2,773	0
Total Operating GSN	901,331		901,331	934,231	762,366	-32,900
Operating EPO Grants						
ADMINISTRATION AND OTHER SUPPORT						
33 317 Professional Development - Non Teaching	500		500	500	315	0
Total Staff Development	500		500	500	315	0
33 361 Automobile Reimbursement	400		400	400	921	0
Total Supplies & Services	400		400	400	921	0
33 653 Other Professional Fees	0		0	0	29,469	0
33 672 Liability Insurance	0		0	0	0	0
33 702 Association & Membership Fees - Individuals	250		250	250	256	0
Total Fees & Contract Services	250		250	250	29,725	0
Total ADMINISTRATION AND OTHER SUPPORT	1,150		1,150	1,150	30,961	0
Total Operating EPO Grants	1,150		1,150	1,150	30,961	0

**Brant Haldimand Norfolk Catholic District School Board
2017-2018 Preliminary Expenditure Estimates - Administration by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating Other Grants						
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	3,059		3,059	3,059	7,441	0 Appendix W, Schedule 3.1
Total Staff Development	3,059		3,059	3,059	7,441	0
Total SENIOR ADMINISTRATION	3,059		3,059	3,059	7,441	0
Total Operating Other Grants	3,059		3,059	3,059	7,441	0
TOTAL BUDGET	905,540		905,540	938,440	800,768	-32,900

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates

			Prelim Budget 2017-2018	Revised 2016-2017	Increase (Decrease)	
SENIOR ADMINISTRATION						
32315600000	Prof Dev - Academic or S O's	General	0	0	0	
32315600002	Prof Dev - Academic or S O's	Director of Education	8,500	8,500	0	
32315600005	Prof Dev - Academic or S O's	Sup't of Ed: School Effectiveness	4,200	4,200	0	
32315600006	Prof Dev - Academic or S O's	Sup't of Ed: Student Success	4,200	4,200	0	
32315600007	Prof Dev - Academic or S O's	Sup't of Ed: Learning For All	4,200	4,200	0	
32315600009	Prof Dev - Academic or S O's	Sup't of Business	5,900	5,900	0	
Total	Professional Development - Academic & S.O.'s		27,000	27,000	0	
32316600009	Prof Dev - Academic or S O's	Sup't of Business	300	300	0	
Total	Professional Memberships - Academic		300	300	0	Appendix N (item 2)
32336600000	Printing & Photocopying - Non-instructional	General	0	0	0	
32336600002	Printing & Photocopying - Non-instructional	Director of Education	700	700	0	
32336600005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	600	600	0	
32336600006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
32336600007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
32336600009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
Total	Printing & Photocopying - Non-instructional		4,000	4,000	0	
32361600000	Automobile Reimbursement	General	0	0	0	
32361600002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
32361600005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
32361600006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
32361600007	Automobile Reimbursement	Sup't of Ed: Learning For All	2,000	2,000	0	
32361600009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
Total	Automobile Reimbursement		9,500	9,500	0	
32404600000	Telephone-Cellular/Pager	General	0	0	0	
32404600002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
32404600005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
32404600006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
32404600007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
32404600009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
Total	Telephone - Cellular		10,000	10,000	0	
32702600000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
32702600002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
32702600005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
32702600006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
32702600007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
32702600009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
Total	Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (item 7)
32725600002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (item 8)
Total	SENIOR ADMINISTRATION		63,200	63,200	0	

Brant Haldimand Norfolk Catholic District School Board
2017-2018 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

Software Fees and Licenses A/C 37-661

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

Maintenance Fees Computer Technology A/C 37-662

ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE & Job Change Module	11,500	Item 3
---	--------	--------

FINANCE

Other Contractual Fees A/C 38-654

Other Contractual Services (including SBCI annual report)	6,000	Item 4
---	-------	--------

Software Fees and Licenses A/C 38-661

ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	<u>8,000</u>	Item 5

Maintenance Fees Computer Technology A/C 38-662

ECNO SRB BAS 2000 Annual Maintenance	50,000	
Other (printer, etc.)	2,000	
	<u>52,000</u>	Item 6

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL OPERATIONS						
40 317	3,000		3,000	3,000	4,295	0
	Professional Development - Non Teaching					
Total	3,000		3,000	3,000	4,295	0
40 340	262,735		262,735	262,735	313,881	0
	Plant Operations Supplies					
40 341	1,744,581		1,744,581	1,747,661	1,835,199	-3,080 Appendix J
	Electricity					
40 343	396,558		396,558	365,842	237,229	30,716 Appendix J
	Heating - Gas					
40 346	206,625		206,625	200,910	205,283	5,715 Appendix J
	Water & Sewage					
40 361	7,600		7,600	7,600	8,107	0
	Automobile Reimbursement					
40 404	2,000		2,000	2,000	613	0
	Telephone - Cellular					
40 430	50,000		50,000	50,000	28,626	0
	Maintenance Supplies					
40 435	3,500		3,500	3,500		0 Community Use
	Caretakers Supplies					
Total	2,673,599		2,673,599	2,640,248	2,628,939	33,351
	Supplies & Services					
40 501	35,000		35,000	35,000	29,897	0
	Replacement of Furniture & Equipment - General					
40 502	1,800		1,800	1,800		0
	Replacement of Furniture & Equipment - Computer Tec					
Total	36,800		36,800	36,800	29,897	0
	Replacement of F&E					
40 654	700,000		700,000	700,000	717,246	0
	Other Contractual Services					
40 661	33,000		33,000	33,000	29,941	0 e-BASE
	Software Fees & Licenses					
40 681	10,000		10,000	10,000		0
	Moving of Portables					
Total	743,000		743,000	743,000	747,187	0
	Fees & Contract Services					
40 790	3,939,990		3,939,990	3,939,990	3,939,991	0
	Amortization					
Total	3,939,990		3,939,990	3,939,990	3,939,991	0
	Amortization					
Total	7,396,389		7,396,389	7,363,038	7,350,309	33,351
	SCHOOL OPERATIONS					

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317	Professional Development - Non Teaching	2,500	2,500	2,500	2,055	0
	Total Staff Development	2,500	2,500	2,500	2,055	0
41 340	Plant Operations Supplies	0	0	0	0	0
41 361	Automobile Reimbursement	15,000	15,000	15,000	1,064	0
41 370	Vehicle Fuel	30,000	30,000	30,000	28,092	0
41 401	Repairs - Furniture & Equipment	1,000	1,000	1,000	0	0
41 404	Telephone - Cellular	6,000	6,000	6,000	5,191	0
41 430	Maintenance Supplies	135,000	135,000	135,000	186,460	0
41 431	Maintenance Services	509,300	509,300	509,300	729,328	0
41 432	Landscaping	6,000	6,000	6,000	0	0
41 438	Municipal Improvements	5,000	5,000	5,000	105	0
41 439	Local Improvement Supplies	0	0	0	8,245	0
41 440	Vehicle Maintenance & Supplies	10,000	10,000	10,000	17,779	0
	Total Supplies & Services	717,300	717,300	717,300	976,264	0
41 501	Replacement of Furniture & Equipment - General	4,500	4,500	4,500	10,292	0
41 625	Rental/Lease - Vehicles	0	0	0	866	0
	Total Replacement of F&E	4,500	4,500	4,500	11,158	0
41 754	Debiture Interest - post May 15, 1998	66,800	66,800	70,930	74,866	-4,130 Appendix K.1 (item 1)
	Total Interest Charges on Capital	66,800	66,800	70,930	74,866	-4,130
41 653	Other Professional Fees	2,000	2,000	2,000	12,727	0
41 654	Other Contractual Services	26,000	26,000	26,000	10,475	0
41 661	Software Fees & Licenses	30,000	30,000	30,000	29,941	0 e-BASE
41 671	Property Insurance	120,793	120,793	120,793	71,752	0
41 672	Liability Insurance	89,000	89,000	89,000	55,066	0
41 673	Vehicle Insurance	11,000	11,000	11,000	8,068	0
41 702	Association & Membership Fees - Individuals	2,000	2,000	2,000	0	0
	Total Fees & Contract Services	280,793	280,793	280,793	188,030	0
	Total SCHOOL MAINTENANCE	1,071,893	1,071,893	1,076,023	1,252,373	-4,130

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	1,009,389		1,009,389	1,009,389	795,960	0
Total Supplies & Services	1,009,389		1,009,389	1,009,389	795,960	0
Total SCHOOL RENEWAL	1,009,389		1,009,389	1,009,389	795,960	0
NEW PUPIL PLACES						
43 754 Debenture Interest - post May 15, 1998	2,075,970		2,075,970	2,188,642	2,255,701	-112,672 Appendix K.1 (item 2)
43 761 Capital Loan Interest	3,600		3,600	4,800	6,000	-1,200 Appendix K.1 (item 3)
Total Interest Charges on Capital	2,079,570		2,079,570	2,193,442	2,261,701	-113,872
Total NEW PUPIL PLACES	2,079,570		2,079,570	2,193,442	2,261,701	-113,872

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 317 Professional Development - Non Teaching	0	0	0	0	77	0
Total Staff Development	0	0	0	0	77	0
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	481	0
44 340 Plant Operations Supplies	0		0	0	266	0
44 341 Electricity	55,038		55,038	55,038	57,664	0
44 343 Heating - Gas	9,041		9,041	9,041	5,411	0
44 346 Water & Sewage	3,818		3,818	3,707	2,905	111
44 361 Automobile Reimbursement	0		0	0	410	0
44 405 Telephone - Voice	4,200		4,200	4,200	290	0
44 410 Office Supplies & Services	2,500		2,500	2,500	2,921	0
44 430 Maintenance Supplies	45,000		45,000	45,000	18,030	0
44 431 Maintenance Services	20,000		20,000	20,000	72,771	0
44 432 Landscaping	0		0	0	181	0
44 440 Vehicle Maintenance & Supplies	0		0	0	0	0
Total Supplies & Services	142,597		142,597	142,486	161,329	111
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	3,885	0
Total Replacement of F&E	2,000		2,000	2,000	3,885	0
44 754 Debenture Interest - post May 15, 1998	35,996		35,996	38,222	40,343	-2,226
Total Interest Charges on Capital	35,996		35,996	38,222	40,343	-2,226
44 611 Rental/Lease - Non-Instructional Accommodation	18,484		18,484	18,484	18,484	0
44 653 Other Professional Fees	0		0	0	102	0
Total Rental Expenses	18,484		18,484	18,484	18,587	0
44 654 Other Contractual Services	36,284		36,284	36,284	11,839	0
Total Fees & Contract Services	36,284		36,284	36,284	11,839	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	235,361		235,361	237,476	236,059	-2,115

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
DIRECT CAPITAL & DEBT						
45 754 Debenture Interest - post May 15, 1998	305,191		305,191	318,046	330,297	-12,855 Appendix K.1 (item 5)
Total Interest Charges on Capital	305,191		305,191	318,046	330,297	-12,855
45 762 Other Capital	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	451,586		451,586	464,441	476,692	-12,855
TOTAL BUDGET	12,244,188		12,244,188	12,343,809	12,373,094	-99,621

2017-2018 PRELIMINARY EXPENDITURE ESTIMATES
UTILITIES

Appendix J

	2015-2016 ACTUAL			2016-2017 REVISED			2017-2018 PRELIM					
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	24,082		4,377	28,459	15,725	-	6,645	22,371	15,725	-	7,268	22,993
Christ the King	15,763	1,904	3,288	20,955	16,797	2,162	4,851	23,809	16,797	2,226	5,305	24,328
Holy Cross	22,122	1,375	2,861	26,358	20,866	1,482	4,308	26,657	20,866	1,527	4,712	27,105
Holy Family	21,672	7,608	5,390	34,670	20,497	9,950	8,174	38,621	20,497	10,248	8,940	39,686
Jean Vanier	64,193	4,450	7,024	75,667	55,454	4,879	10,929	71,263	55,454	5,026	11,953	72,433
Notre Dame (Caledonia)	34,349	9,209	7,614	51,172	30,793	12,192	11,544	54,528	30,793	12,557	12,625	55,975
Our Lady of Fatima (Courtland)	18,069	1,558	3,494	23,121	20,309	1,846	6,548	28,703	20,309	1,901	7,102	29,372
Our Lady of LaSalette	15,787		4,435	20,222	15,738	-	6,463	22,200	15,738	-	7,068	22,806
Our Lady of Providence	45,650	3,243	4,378	53,271	52,358	4,657	7,287	64,302	52,358	4,796	7,970	65,125
Resurrection	30,105	2,387	4,499	36,991	26,742	2,195	7,433	36,369	26,742	2,260	8,129	37,131
Sacred Heart (Paris)	46,440	10,110	7,174	63,724	39,473	10,720	10,029	60,222	39,473	11,042	10,968	61,483
Sacred Heart (Langton)	34,283		6,798	41,081	31,772	-	10,679	42,452	31,772	-	11,680	43,452
St Anthony Daniel	(154)		1,925	1,771	-	-	-	0	-	-	-	0
St Basil	115,996	12,142	13,183	141,321	100,237	9,940	17,672	127,849	100,237	10,238	19,328	129,803
St Bernard (remove)	16,850	1,869	6,063	24,782	3,080	300	3,250	6,630	-	-	-	0
St Bernard of Clairvaux	21,397	5,124	7,320	33,841	16,090	6,543	10,086	32,719	16,090	6,739	11,031	33,860
St Cecilia's	13,722	5,331	5,406	24,459	10,315	5,187	7,480	22,982	10,315	5,342	8,181	23,839
St Frances Cabrini	29,533	7,806	5,525	42,864	29,360	9,104	7,967	46,431	29,360	9,377	8,713	47,450
St Gabriel	71,339	4,701	7,406	83,446	79,001	4,153	11,704	94,858	79,001	4,278	12,800	96,079
St Joseph	53,064	6,172	3,029	62,265	51,155	8,683	4,820	64,657	51,155	8,943	5,272	65,369
St Leo	34,855	2,358	7,056	44,269	33,403	4,343	11,617	49,363	33,403	4,473	12,705	50,582
St Mary Learning Centre	14,484	1,032	3,985	19,501	12,920	1,115	6,228	20,262	12,920	1,148	6,811	20,879
St Mary (Hagersville)	15,433	7,241	4,023	26,697	17,064	8,418	7,026	32,507	17,064	8,671	7,684	33,418
St Michael's (Dunnville)	25,110	4,596	5,387	35,093	22,492	2,959	8,414	33,865	22,492	3,048	9,203	34,742
St Michael's (Walsh)	20,649		4,934	25,583	20,652	-	7,695	28,347	20,652	-	8,416	29,068
St Patrick	22,566	1,118	6,209	29,893	24,166	3,019	9,698	36,882	24,166	3,109	10,606	37,881
St Patrick (Caledonia)	23,804	4,620	5,429	33,853	19,760	4,313	8,232	32,305	19,760	4,443	9,093	33,206
St Peter	22,455	1,294	4,118	27,867	21,474	3,015	6,319	30,808	21,474	3,106	6,910	31,490
St Pius	49,946	2,650	2,926	55,522	40,866	2,604	6,869	50,339	40,866	2,682	7,513	51,061
St Stephen's	18,595	7,516	2,115	28,226	19,630	9,023	3,272	31,925	19,630	9,293	3,579	32,502
St Theresa	17,075	1,602	7,334	26,011	14,528	1,760	10,669	26,957	14,528	1,813	11,668	28,009
Contingency				0	-	-	-	0	-	-	-	0
TOTAL ELEMENTARY	959,234	119,016	164,705	1,242,955	882,718	134,560	243,909	1,261,186	879,638	138,287	263,201	1,281,126
Assumption College	347,710	27,268	15,093	390,071	358,904	31,909	23,952	414,765	358,904	32,866	26,195	417,966
St. John's College	284,744	37,228	29,037	351,009	267,254	17,312	52,212	336,778	267,254	17,832	57,103	342,189
Holy Trinity	242,490	21,770	27,882	292,142	238,787	17,127	45,770	301,684	238,787	17,641	50,057	306,485
TOTAL SECONDARY	874,944	86,266	72,012	1,033,222	864,945	66,349	121,934	1,053,227	864,945	68,339	133,356	1,066,640
TOTAL INSTRUCTIONAL	1,834,178	205,282	236,717	2,276,177	1,747,663	200,908	365,842	2,314,413	1,744,583	206,626	396,557	2,347,766
Board Office	20,998	2,012	2,345	25,355	19,935	2,682	4,061	26,678	19,935	2,762	4,061	26,759
Information Technology Centre	27,474	527	1,078	29,079	26,789	497	1,517	28,804	26,789	512	1,517	28,818
Maintenance Shop	9,192	366	1,988	11,546	8,313	528	3,463	12,304	8,313	544	3,463	12,319
TOTAL NON-INSTRUCTIONAL	57,664	2,905	5,411	65,980	55,037	3,707	9,041	67,785	55,037	3,818	9,041	67,896
TOTAL BOARD	1,891,842	208,187	242,128	2,342,157	1,802,700	204,615	374,883	2,382,198	1,799,620	210,444	405,598	2,415,662

Brant Haldimand Norfolk Catholic District School Board
2017-2018 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)	66,800	87,968		154,768	
Total School Maintenance	66,800	87,968	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	694,063	851,706		1,545,769	
OFA Refinancing re: Holy Trinity, OLP	31,233	289,586		320,819	
DEBENTURE (issue 2007) re: St Gabriel	170,247	224,196		394,443	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	51,402	67,691		119,093	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	545,217	380,032		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	217,198	185,606		402,804	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	62,795	42,170		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	303,815	204,027		507,842	
	2,075,970	2,245,014	0	4,320,984	(Item 2)
Capital Loan	Interest a/c 43-761	Principal		Total	
Capital Loan - Diocese of Hamilton	3,600	60,000		63,600	
	3,600	60,000	0	63,600	(Item 3)
Total New Pupil Places	2,079,570	2,305,014	0	4,384,584	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal		Total	
Board Office Addition DEBENTURE (issue 2007)	35,996	47,403		83,399	
Total Op & Maint/Capital - Non-Instructional	35,996	47,403	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)	305,191	275,962		581,153	
Total Direct Capital & Debt - Good Places to Learn	305,191	275,962	0	581,153	(Item 5)
Total Debenture Payments	2,487,557	2,716,347	0	5,203,904	

Brant Haldimand Norfolk Catholic District School Board
2017-2018 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 2016-2017
 # required for Sept 2017-2018

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

	Elementary	Secondary	Total
# of leased portables 2016-2017	0	0	0
# required for Sept 2017-2018	0	0	0
Lease cost \$550/month	0	0	0
Lease cost \$575/month	0	0	0
Lease cost \$650/month	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
2) ST MARY'S (BRANT) - GYM RENTAL	0	0	0
3) MARKET STREET - ALTERNATIVE ED			0
	<u>0</u>	<u>0</u>	<u>0</u>

(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

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

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

(Item 2)

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 404 Telephone - Cellular	0	0	0	0	0	0
Total Supplies & Services	0	0	0	0	0	0
50 654 Other Contractual Services	224,000		224,000	211,190	197,736	12,810
Total Fees & Contract Services	224,000		224,000	211,190	197,736	12,810
Total TRANSPORTATION - GENERAL	224,000		224,000	211,190	197,736	12,810
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	4,846,320		4,846,320	4,659,130	4,286,150	187,190
Total Fees & Contract Services	4,846,320		4,846,320	4,659,130	4,286,150	187,190
Total TRANSPORTATION - HOME TO SCHOOL	4,846,320		4,846,320	4,659,130	4,286,150	187,190
TOTAL BUDGET	5,070,320		5,070,320	4,870,320	4,483,887	200,000