

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
<b>5</b> .	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.



### Minutes

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

### 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.



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

2017-2018 Budget Prelim

Tuesday, April 18, 2017

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

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
Ope	Operating GSN	OSN						
INST	INSTRUCTION	NOI						
10	171	Learning Resource Teacher/Other	O	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 S	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	
2	285	Benefits - Supply Professional Development.	33,026	33,026	31,922	24,040	1,104	
10	286		6,556	6,556	6,556	7,249	0	
10	288	Benefits - ECE Supply Prof Dev	270	270	270	141	0	
9	291	Benefits - Educational Assistant	0	0	0	4,368	0	
	Total E	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	
9	319	Religion Course	5,000	2,000	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	200	200	200		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	
5	361	Automobile Reimbursement	64,208	64,208	64,708	38,047	-500	
10	404	Telephone - Cellular	1,200	1,200	1,200	463	0	
9	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	505	Replacement of Furniture & Equipment - Computer Tec	0	0	0	109,305	0	
	Total	Replacement of F&E	0	0	0	133,835	o	
Pæ	654	Other Contractual Services	86,338	86,338	86,338	89,680	0	
e <b>9</b>	702	Association & Membership Fees - Individuals	1,200	1,200	1,200		0	
l of 1	Total	Fees & Contract Services	87,538	87,538	87,538	89,680	0	
1192	701	Association & Membership Fees - Board	0	0	0	613	0	
9	705	Student Bursaries/Awards	1,800	1,800	1,800	1,800	0	

### 2017-2018 Budget Prelim

### Tuesday, April 18, 2017

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

Actual Increase 1015-2016 (Decrease)	0	2,413 0	137 -84,435
•			1,305,837
Revised 2016-2017	1,500	3,300	1,281,539
Prelim Change Prelim Budget	1,500	3,300	1,197,104
Prelim	1,500	3,300	1,197,104
	10 725 Miscellaneous	Total Other Expenses	Total INSTRUCTION

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

Actual Increase 2015-2016 (Decrease)		230 0	93,898 2,144	94,613 0	9,917 0	38,641 -4,560	2,428 310	239,727 -2,106	41 0	22,574 0	7,379 0	832 0	3,320 -440	228 30	0	34,374 -410	18,391 0	8,925 0	27,316 0	2,704 -1,500	107,435 5,890	8,875 0	7,627 0	34,828 1,000	0	264 0		122 0	701 0	75 0	3,501 0	179,591 5,390	0 688 66	138.330 0
Revised A 2016-2017 20		0	95,178 9	94,613 9	15,960	73,644 3	7,130	286,525 23	0	21,093	7,379	1,540	7,106	069	0	37,808	20,200	14,700	34,900	7,000	75,408 10	8,000	8,000	39,500	3,000	1,450		235	2,500	200	2,750	150,343 17	106,500	•
Prelim Change Prelim Budget		0	97,322	94,613	15,960	69,084	7,440	284,419	0	21,093	7,379	1,540	999'9	720	0	37,398	20,200	14,700	34,900	5,500	81,298	8,000	8,000	40,500	3,000	1,450	2,000	235	2,500	200	2,750	155,733	106,500	490 508
Prelim Prelim Chan		0	97,322	94,613	15,960	69,084	7,440	284,419	0	21,093	7,379	1,540	999'9	720	0	37,398	20,200	14,700	34,900	5,500	81,298	8,000	8,000	40,500	3,000	1,450	2,000	235	2,500	200	2,750	155,733	106,500	490 50B
	SPECIAL EDUCATION	Temporary Assistance - Cterical/Technical & Specialize	Psychological Services - Professionals & Para-Professio	Learning Resource Teacher/Other	Supply - Prof Dev		EA Supply - Prof Dev	Salaries & Wages	Benefits - Temporary Assistance - Clerical/Technical &			Benefits - Supply Professiona	Benefits - School Programs	Benefits - EA Supply Prof Dev	Workers' Compensation	Employee Benefits	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Staff Development	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Postage	Office Supplies & Services	SEAC	School Trips - Transportation	Supplies & Services	Replacement of Furniture & Equipment - General	
	CIAL	115	132	171	185	186	192	Total	215	232	271	285	286	292	310	Total	315	317	Total	320	325	330	336	361	402	404	405	407	410	416	540	Total	501	000
	SPE	12	12	12	12	12	12		12	12	12	12	12	12	12		12	12		12	12	12	12	12	12	12	12	12	12	12	Pag	e 13	o₽	15

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

l					•		
			Prelim	Prelim Change Prelim Budget	f Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
	Total	Total Replacement of F&E	597,008	597,008	597,008	238,218	0
1 12	654	Other Contractual Services	40,500	40,500	40,500	39,506	00
7	Total	Total Fees & Contract Services	40,500	40,500	40,50	39,681	0
Tol	al SP	Total SPECIAL EDUCATION	1,149,958	1,149,958	1,147,084	758,907	2,874
S	100F	SCHOOL MANAGEMENT					
15	151	Principals	23,125	23,125	23,125	23,067	0
	Total	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	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	Total Staff Development	10,000	10,000	10,000	29,891	0
15	325	Program Supplies	5,000	2,000	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
	Total	Total Fees & Contract Services	2,300	2,300	2,300	3,576	0
T <sub>o</sub>	tal SC	Total SCHOOL MANAGEMENT	84,531	84,531	79,531	90,757	5,000

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
STL	DENT	STUDENT SUPPORT SERVICES							
21	136	Other Professionals & Para-Professionals	6,818		6,818	6,818	4,973	0	
	Total	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	Total Employee Benefits	682		682	682	256	0	
51	317	Professional Development - Non Teaching	1,200		1,200	006	193	300	
	Total	Total Staff Development	1,200		1,200	006	193	300	
21	325	Program Supplies	2,000		2,000	1	,	2,000	
21	361	Automobile Reimbursement	000'6		000'6	000'6	6,131	0	
	Total	Total Supplies & Services	11,000		11,000	000'6	6,131	2,000	
Tot	al ST	Total STUDENT SUPPORT SERVICES	19,700		19,700	17,400	11,553	2,300	
8	MPUTE	COMPUTER SERVICES							
22	135	135 Technicians - Student Support	54,030		54,030	54,030		0	
	Total	Total Salaries & Wages	54,030		54,030	54,030		0	
22	235	Benefits - Technicians - Student Support	7,204		7,204	7,204		0	
	Total	Total Employee Benefits	7,204		7,204	7,204		0	
10	al CC	Total COMPUTER SERVICES	61,234		61,234	61,234		0	

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

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
LIBI	RARY!	LIBRARY SERVICES					
23	317	Professional Development - Non Teaching	2,000	2,000	2,000	1,134	0
	Total	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
23	321	Library Books	2,000	2,000	2,000		0
23	325	Program Supplies	14,577	14,577	14,577	16,467	0
23	335	Printing & Photocopying - Instructional	1,500	1,500	1,500		0
23	361	Automobile Reimbursement	1,500	1,500	1,500	1,459	0
23	404	Telephone - Cellular	200	200	200	62	0
	Total	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
	Total	Total Fees & Contract Services	23,534	23,534	23,534	24,042	0
Tot	al LIB	Total LIBRARY SERVICES	65,311	65,311	55,311	43,964	10,000

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

			Prelim	Prelim Change Prelim Budget	ilim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
TEA	CHER	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 \$	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 &	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	
22	325	Program Supplies	0		0	0	569	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	
52	335	Printing & Photocopying - Instructional	10,500		10,500	10,500	5,943	0	
52	361		15,195		15,195	15,195	11,233	0	
25	404	Telephone - Cellular	760		760	260	548	0	
	Total	Supplies & Services	59,153		59,153	59,824	25,971	-671	
25	505	Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,196	0	
	Total	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	Total Fees & Contract Services	1,577		1,577	1,577	339	0	
Tot	at TE	Total TEACHER SUPPORT SERVICES	393,910		393,910	393,084	375,083	826	

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

1	í								
			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	increase (Decrease)	
S	UNITN	CONTINUING EDUCATION							
55	185	Supply - Prof Dev	0		0	0	228	0	
	Total	Total Salaries & Wages	0		0	0	228	0	
55	285	Benefits - Supply Professional Development.	0		0	0	16	0	
	Total	Total Employee Benefits	0		0	0	16	0	
55	315	Professional Development - Academic & S.O.'s	200		200	200	61	0	
	Total	Total Staff Development	200		200	200	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	900		009	009	520	0	
	Total	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	Total Fees & Contract Services	1,000		1,000	1,000	989	0	
٥	tal CC	Total CONTINUING EDUCATION	17,100		17,100	17,100	14,762	0	
Po	al Op	Total Operating GSN	2,988,848		2,988,848	3,052,283	2,600,863	-63,435	

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

		Prelim Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operati	Operating EPO Grants					
INSTRUCTION	CTION					
10 171	1 Learning Resource Teacher/Other	96,741	96,741	96,741	192,061	0
10 185		267,102	267,102	287,622	307,282	-20,520
10 188	8 ECE Supply - Prof Dev	33,943	33,943	0	12,427	33,943
10 189		0	0	0		0
10 194	4 Designated Early Childhood Educator	0	0	0		0
Total	Il Salaries & Wages	397,786	397,786	384,363	511,771	13,423
10 271	1 Benefits - Learning Resource Teacher/Other School Bas	11,609	11,609	11,609	21,010	0
		25,817	25,817	27,797	25,947	-1,980
		3,270	3,270	0	1,012	3,270
10 289		0	0	0		0
10 294	4 Benefits - Early Childhood Educator	0	0	0		0
Total	il Employee Benefits	40,696	40,696	39,406	47,969	1,290
10 315	5 Professional Development - Academic & S.O.'s	31,380	31,380	31,380	50,169	0
10 317		0	0	0	1,321	0
Total	al Staff Development	31,380	31,380	31,380	51,490	0
10 325	5 Program Supplies	201,183	201,183	248,412	246,597	-47,229
10 335		0	0	10,000		-10,000
10 361		13,822	13,822	13,822	9,841	0
10 540	0 School Trips - Transportation	2,000	2,000	2,000	1,402	0
Total	al Supplies & Services	217,005	217,005	274,234	257,840	-57,229
10 502	12 Replacement of Furniture & Equipment - Computer Tec	30,682	30,682	30,682	28,953	0
Tot	Total Replacement of F&E	30,682	30,682	30,682	28,953	0
10 64	640 Instructional Advertising	0	0	0		0
10 654	34 Other Contractual Services	0	0	0	49,417	0
Tot	Total Fees & Contract Services	0	0	0	49,417	0
P <b>ag</b> e 1	INSTRUCTION	717,549	717,549	760,065	947,440	-42,516
9 of 119	9 of 119					

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

Pretiin Change   Pretiin Budget   Pretiin Change   Pretiin Budget   Pret	Increase 6 (Decrease)		-3,465	0		0	0	3,465	-693	0	0 2	0	0 +	-693	0	0	0	3 4,135	3 0	4,135	-23		0	0	0	0	0	0 -11,920	5 -11,920	11,920
Services - Professionals & Para-Professionals & Para   34,821   34,821   34,821   34,821   34,821   34,821   34,821   34,821   310	Actual 2015-201				14,819		1,138	15,95(			1,25		13,	1,38	-	92	93	19	3,35	3,55	21,83;		2,20	2,20	3,32	16	7,83	10,72	22,04	24,25
Prelim Prelim Change ofessionals & Para-Professio 65,702 2,286 3,648 34,821 310 1106,761 1106,761 1106,761 11,400 11,300 11,300 11,300 11,300 11,300 11,300 11,300 11,000 11,000 11,000 11,000 11,000 11,000 11,108	Revised 2016-2017		69,167	2,280	3,648	34,821	310	110,226	13,833	220	352	4,179	30	18,614	0	1,300	1,300	1,776	9'000	6,776	136,916		12,000	12,000	12,000	1,000	5,158	11,920	30,078	42,078
Prelim  ofessionals & Para-Professio  3,280 3,648 34,821 310 106,761 106,761 13,140 and Development.  stant  Academic & S.O.'s  - Academic & S.O.'s  - Academic & S.O.'s  1,300 1,300 1,300 1,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,168	ge Prelim Budget		65,702	2,280	3,648	34,821	310	106,761	13,140	220	352	4,179	30	17,921	0	1,300	1,300	5,911	5,000	10,911	136,893		12,000	12,000	12,000	1,000	5,158	0	18,158	30,158
ofessionals & Para-Professio  irvices - Professionals & Para  nal Development.  stant  Academic & S.O.'s  - Academic & S.O.'s  - Academic & S.O.'s  13	Prelim Chang		02	90	48	21	10	61	40	20	52	62	30	21	0	00	00	11	00	11	93		00	00	00	00	58	0	28	88
CIAL EDUCATION  132 Psychological Services - Professionals & Para-Professionals Supply - Prof Dev 186 Supply - Prof Dev 186 School Programs 191 Educational Assistant 192 EA Supply - Prof Dev 192 EA Supply - Prof Dev 1932 Benefits - Supply Professional Development. 286 Benefits - Supply Professional Development. 295 Benefits - Supply Professional Development. 296 Benefits - Educational Assistant 297 Benefits - EA Supply Prof Dev 1704al Employee Benefits 318 Professional Development - Academic & S.O.'s 1704al Staff Development 1704al Staff Development 1704al Supplies & Services 18 Professional Development - Academic & S.O.'s 19 Professional Development 200 MANAGEMENT 215 Professional Development - Academic & S.O.'s 216 Automobile Reimbursement 217 Automobile Reimbursement 218 Professional Supplies 219 Professional Supplies 211 School Council Supplies 211 School Council Supplies 212 Professional Development 213 Automobile Reimbursement 214 School Council Supplies 215 Professional Supplies 216 Automobile Reimbursement 217 Automobile Reimbursement 218 School Council Supplies 219 Professional Supplies 210 Professional Development 220 Program Supplies & Services 231 Professional Development 232 Program Supplies & Services 234 Professional Development 235 Program Supplies & Services 241 School Council Supplies	Prelim				3,6	34,8	့က	106,7			3	4,1		17,9		1,3	1,3	5,9	5,0	10,9	136,8		12,0	12,0	12,0	1,0	5,1		18,1	30,1
		IAL EDUCATION									Benefits - School Programs					Professional Development - N	otal Staff Development			otal Supplies & Services	SPECIAL EDUCATION	OOL MANAGEMENT		otal Staff Development			410 Office Supplies & Services	415 School Council Supplies	otal Supplies & Services	SCHOOL MANAGEMENT

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

			Prelim	Prelim Change Prelim Budget	t Revised 2016-2017	Actual 7 2015-2016	Increase (Decrease)	
STU	DENT	STUDENT SUPPORT SERVICES						
21	136	Other Professionals & Para-Professionals	68,029	68,029	74,088	8 70,527	-6,059	
21	138	Supply - Student Support	3,673	3,673			3,673	
21	139	Supply PD - Student Support	6,823	6,823			6,823	
21	188	ECE Supply - Prof Dev	0	0	1,015	2	-1,015	
21	189	ECE Supply	0	0	3,688	89	-3,688	
	Total &	Total Salaries & Wages	78,525	78,525	78,791	1 70,527	-266	
21	236	Benefits - Other Professionals & Para-Professionals	12,164	12,164	13,314	4 12,390	-1,150	
21	238	Benefits - Supply - Student Support	689	689			689	
21	239	Benefits - Supply PD - Student Support	1,251	1,251			1,251	
21	288	Benefits - ECE Supply Prof Dev	0	0	101	7	-101	
21	289	Benefits - ECE Supply	0	0	689	ō.	-689	
	Total !	Total Employee Benefits	14,104	14,104	14,104	12,390	0	
21	317	Professional Development - Non Teaching	1,500	1,500	1,500	Q	0	
	Total !	Total Staff Development	1,500	1,500	1,500	0	0	
21	325	Program Supplies	5,095	5,095	4,829	6	266	
21	361	Automobile Reimbursement	1,000	1,000	1,000	9	0	
21	540	School Trips - Transportation	1,900	1,900	1,900	0(	0	
	Total	Total Supplies & Services	7,995	7,995	7,729	6	266	
Tot	al STI	Total STUDENT SUPPORT SERVICES	102,124	102,124	102,124	4 82,917	0	

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
TE/	CHE	TEACHER SUPPORT SERVICES							
25	161	161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0	
	Total	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	Total Employee Benefits	8,840		8,840	8,840	8,840	0	
25	315	315 Professional Development - Academic & S.O.'s	0		0	0	306	0	
	Total	Total Staff Development	0		Ö	0	306	0	
25	325	Program Supplies	0		0	0	379	0	
25	361		0		0	0	1,536	0	
	Total	Total Supplies & Services	0		0	0	1,915	0	
Tof	al Ti	Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	84,721	0	
Tot	al Op	Total Operating EPO Grants	1,069,224		1,069,224	1,123,683	1,161,161	-54,459	

Tuesday, April 18, 2017

2017-2018 Budget Prelim

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Tuesday, April 18, 2017

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

						1			
			Prelim	Prelim Change Prelim Budget	Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
Ope	rating	Operating Other Grants							
INS.	INSTRUCTION	NOI							
10	171	Learning Resource Teacher/Other	75,000	12	75,000	75,000	63,325	0	
10	185	Supply - Prof Dev	78,888	7	78,888	89,832	88,456	-10,944	
10	188	ECE Supply - Prof Dev	0		0	0	6,165	0	
	Total S	Salaries & Wages	153,888	15:	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	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	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	Ē	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	9'000		000'9	000'9	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	21	212,329	212,329	220,641	0	
	Total	Total Replacement of F&E	212,329	21	212,329	212,329	299,730	0	
9	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	Total Fees & Contract Services	7,500		7,500	17,500	12,641	-10,000	
Tol	al INS	Total INSTRUCTION	400,329	400	400,329	435,329	511,263	-35,000	

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

	Prelim	Prelim Change Prelim Budget	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	
Total Staff Development	0		0	0		0	
Total COMPUTER SERVICES	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	200		200	200	463	0	
25 404 Telephone - Cellular	200		200	200	200	0	
Total Supplies & Services	3,500		3,500	3,500	3,050	0	
Total TEACHER SUPPORT SERVICES	54,982	43	54,982	54,982	62,832	0	
ন ক্লীctal Operating Other Grants	469,114	4	469,114	504,114	587,897	-35,000	
<b>†</b> 2017 BUDGET 119	4,527,186	4,52	4,527,186	4,680,080	4,349,921	-152,894	

### CURRICULUM TELFER

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

		Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operati	Operating GSN					
INSTRUCTION	ICTION					
		58,824	58,824	58,824	57,793	0
10 188		2,790	2,790	2,790	1,731	5
Total	al Salaries & Wages	61,614	61,614	61,614	59,523	0
10 285	5 Benefits - Supply Professional Development.	5,676	5,676	2,676	4,954	0
	8 Benefits - ECE Supply Prof Dev	270	270	270	141	0
10 291	11 Benefits - Educational Assistant	0	0	0	4,368	0
Total	al Employee Benefits	5,946	5,946	5,946	9,462	0
10 315	5 Professional Development - Academic & S O.'s	11,620	11,620	11,620	7,737	0
Total	al Staff Development	11,620	11,620	11,620	7,737	0
10 325	:5 Program Supplies	44,910	44,910	44,910	81,513	0
10 336	6 Printing & Photocopying - Non-instructional	0	0	0	323	0
10 361	11 Automobile Reimbursement	17,300	17,300	17,300	11,806	0
10 540	0 School Trips - Transportation	14,078	14,078	14,078	11,862	0
Total	al Supplies & Services	76,288	76,288	76,288	105,504	0
10 502	No. 12 Replacement of Furniture & Equipment - Computer Tec	0	0	0	106,774	0
Tot	Total Replacement of F&E	0	0	0	106,774	0
10 654 10 702	4 Other Contractual Services 22 Association & Membership Fees - Individuals	86,338	86,338	86,338	89,680	0 0
Tot	Total Fees & Contract Services	86,538	86,538	86,538	89,680	0
Total	Total INSTRUCTION	242,006	242,006	242,006	378,680	0
SCHOO	SCHOOL MANAGEMENT					
15 415	5 School Council Supplies	26,000	26,000	26,000	19,803	0
-	Total Supplies & Services	26,000	26,000	26,000	19,803	0
P\$Ge	31 Association & Membership Fees - Board	2,300	2,300	2,300		0
26 c	Total Fees & Contract Services	2,300	2,300	2,300		0
of <b>[2</b> ] 9	Dotal SCHOOL MANAGEMENT	28,300	28,300	28,300	19,803	0

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

		Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STUDENT SUPPORT SERVICES	/ICES					
21 136 Other Professiona	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 P	Benefits - Other Professionals & Para-Professionals	682	682	682	256	0
Total Employee Benefits		682	682	682	256	0
Total STUDENT SUPPORT SERVICES	T SERVICES	7,500	7,500	7,500	5,229	0
TEACHER SUPPORT SERVICES	/ICES					
25 315 Professional Development -	elopment - 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		009'9	009'9	009'9	4,878	0
25 335 Printing & Photoco	Printing & Photocopying - Instructional	6,300	6,300	6,300	4,685	0
25 361 Automobile Reimbursement	bursement	10,395	10,395	10,395	7,675	0
25 404 Telephone - Cellular	ılar	360	360	360	451	0
Total Supplies & Services	S	23,655	23,655	23,655	17,689	0
25 702 Association & Membership	mbership Fees - Individuals	226	226	226	100	0
Total Fees & Contract Services	ervices	7.26	226	216	100	0
Total TEACHER SUPPORT SERVI	T SERVICES	33,332	33,332	33,332	23,217	0
Total Operating GSN		311,138	311,138	311,138	426,930	0

2017-2018 Budget Prelim

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

			Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
Ope	rating	Operating EPO Grants							
SZ	INSTRUCTION	NOI							
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	
10	194	Designated Early Childhood Educator	0		0	0		0	
	Total	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	
0	288	Benefits - ECE Supply Prof Dev	3,270		3,270	0	686	3,270	
10	289	Benefits - ECE Supply	0		0	0		0	
9	294	Benefits - Early Childhood Educator	0		0	0		0	
	Total	Employee Benefits	36,054		36,054	32,784	39,975	3,270	
9	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	
9	325	Program Supplies	75,307		75,307	77,734	102,448	-2,427	
10	335	Printing & Photocopying - Instructional	0		0	10,000		-10,000	
9	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	Total Supplies & Services	88,829		88,829	101,256	110,941	-12,427	
9	640	Instructional Advertising	0		0	0		0	
	Total	Total Fees & Contract Services	0		0	0		0	
Tota	NI INS	Total INSTRUCTION	491,523		491,523	466,737	577,709	24,786	

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Tuesday, April 18, 2017

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

	Prelim Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
O.	c	c	c	000	c
12 192 EA Supply - Prof Dev Total Salaries & Wages	<b>.</b>	0	<b>0</b>	906 806	o
12 292 Benefits - EA Supply Prof Dev	0	0	0	115	0
Total Employee Benefits	0	0	0	115	0
Total SPECIAL EDUCATION	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

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

			Pretim	Prelim Change Prelim Budget	ndget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
STL	DENT	STUDENT SUPPORT SERVICES							
21	136	Other Professionals & Para-Professionals	68,029	(89)	68,029	74,088	70,527	-6,059	
21	138	Supply - Student Support	3,673	3	3,673			3,673	
21	139	Supply PD - Student Support	6,823	9	6,823			6,823	
21	188	ECE Supply - Prof Dev	0		0	1,015		-1,015	
21	189	ECE Supply	0		0	3,688		-3,688	
	Total	Total Salaries & Wages	78,525	78,	78,525	78,791	70,527	-266	
21	236	Benefits - Other Professionals & Para-Professionals	12,164	12,	12,164	13,314	12,390	-1,150	
21	238	Benefits - Supply - Student Support	689		689			689	
21	239	Benefits - Supply PD - Student Support	1,251	7	1,251			1,251	
21	288	Benefits - ECE Supply Prof Dev	0		0	101		-101	
21	289	Benefits - ECE Supply	0		0	689		-689	
	Total	Total Employee Benefits	14,104	14,	14,104	14,104	12,390	0	
21	317	Professional Development - Non Teaching	1,500	÷	1,500	1,500		0	
	Total	Total Staff Development	1,500	+	1,500	1,500		0	
21	325	Program Supplies	5,095	Ÿ.	5,095	4,829		266	
21	361	Automobile Reimbursement	1,000	÷	1,000	1,000		0	
21	540	School Trips - Transportation	1,900	÷.	006'	1,900		0	
	Total	Total Supplies & Services	7,995	7,	7,995	7,729		266	
Tot	al ST	Total STUDENT SUPPORT SERVICES	102,124	102,124	124	102,124	82,917	0	

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
TE/	CHER	TEACHER SUPPORT SERVICES							
25	161	161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0	
	Total (	Total Salaries & Wages	73,660		73,660	73,660	73,660	0	
25	261	261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	8,840	0	
	Total (	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 (	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	Total Supplies & Services	0		0	0	1,915	0	
Tot	ai TE,	Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	84,721	0	
Tot	al Ope	Total Operating EPO Grants	686,147		686,147	673,281	759,583	12,866	

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
Ope	ratin	Operating Other Grants							
SNI	INSTRUCTION	NOIL							
01	185 188	Supply - Prof Dev ECE Supply - Prof Dev	78,888		78,888	82,536 0	85,265	-3,648	
	Total	Total Salaries & Wages	78,888		78,888	82,536	91,429	-3,648	
<del>6</del> 6	285 288	Benefits - Supply Professional Development. Benefits - ECE Supply Prof Dev	7,612		7,612	7,964	7,582	-352	
	Total	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	Total Staff Development	0		0	0	684	0	
10	361	Automobile Reimbursement	0		0	1,000	2,072	-1,000	
	Total	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	Total Replacement of F&E	212,329		212,329	212,329	220,641	0	
10	653	Other Professional Fees	0		0	0		0	
	Total	Total Fees & Contract Services	0		0	0		0	
Tot	Z Z	Total INSTRUCTION	298,829		298,829	303,829	322,919	-5,000	
Tota	i Op	Total Operating Other Grants	298,829		298,829	303,829	322,919	-5,000	
10	TAL I	TOTAL BUDGET	1,296,114		1,296,114	1,288,248	1,509,432	7,866	

2017-2018 Budget Prelim

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

			Prelim Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	increase (Decrease)	
LIBE	ARY S	LIBRARY SERVICES						
23	317	Professional Development - Non Teaching	2,000	2,000	2,000	1,134	0	Appendix T
	Total S	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 S	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 F	Total Fees & Contract Services	23,534	23,534	23,534	24,042	0	
Tota	1 LIB	Total LIBRARY SERVICES	65,311	65,311	55,311	43,964	10,000	
TOT	'AL BI	TOTAL BUDGET	65,311	65,311	55,311	43,964	10,000	

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

									Benefits -	Benefits -	Benefits -
				Other	Coordinators/C				Other	ວ	
				Professionals	onsultants -	Learning			Professionals	ils Consultants -	- Teacher/Other
:	;			& Para-	Teacher	Resource	Supply - Prof	ECE Supply -			School Based
Responsibility Description	Function	= 1	Description	Professionals	Support	Teacher/Other Dev		Prof Dev	Professionals	ils Support	Teachers
Curriculum - School Effectiveness - Shypula	10		iram				28,728	728			
			French as a Second Language				5,2	5,244			
		425 Literacy									
		432 Language	a.				5,2	5,244			
							7 5		2 790		
							ָרְ רָּי		001		
			Computer Education				11,856	26			
			Outdoor Education and Engagement								
		496 ESL					2,2	2,280			
	10 Total						58,824		2,790		
	15	000 General									
	15 Total										
	21	OOO General		919.2						687	
	11 7000			010,0						700	
	18101 T7			010'0						70	
	25		gram								
		403 French a:	French as a Second Language								
		410 Program	Program Consultant								
		425 Literacy									
			SFE: Board Capacity								
			Committee Education								
	25 Total										
Curriculum - School Effectiveness - Shvaula Total				6.818			PC8 83		7 700	683	
FDO - Crhool Effectiveness - Chumila	C.	-199 CCI - OFFIC	solution of socious Library	atain.			21 570			70	
ero - school checuveness - shypula	07		iai tanguage in concarion				7.TC	0 1			
			Early Years Leadersnip Strategy				7	45b			
			CODE - Technology Enabled Learning				78,888	900			
			Leading Student Achievement				3,6	3,648			
		417 Early Dev	Early Development Instrument								
		485 Renewed	Renewed Mathematics Strategy			96,741	186,960	09			11,609
		404 FSL - Sm	FSL - Small Scale Initiatives								
	10 Total					96,741	301,530	30			11,609
	15	479 Parents F	Parents Reaching Out - School Council								
		483 Parents F	Parents Reaching Out - Prov/Reg								
	15 Total										
	21	481 Parentin	Parenting & Family Literacy Ctr	67,270					12,632	32	
			Tutors in the Classroom	6,818						682	
	21 Total			74,088					13,314	14	
	25	482 Early Yea	Early Years Leadership Strategy		73,660					8.840	0
	25 Total				73,660					8.840	0
EPO - School Effectiveness - Shypula Total				74,088		96.741	301,530	30	13,314		11.609
Grand Total			The same of the sa	10000				-			-

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2017-2018 Budget Prelim

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

				Benefits -		Professional				
				Supply	Benefits - ECE	Development -	Professional	Drogera	Printing &	Automobile
Responsibility Description	Function	Progras	Function Program Program Description	Development	Dev	5.0.'s	Non Teaching	Supplies	Instructional	Ě
Curriculum - School Effectiveness - Shypula	10	401	Arts Program	2,772		2,500		11,000		
		403	French as a Second Language	206		3,620	_	4,000	0	1,000
		425	Literacy			5,500				10,000
		432	Language	206				2,250	0	1,400
		440	JK/SK	528	270			16,040	0	400
		442	Computer Education	1,144				9,620	0	
		455	Outdoor Education and Engagement							
		496	ESL	220				2,000	0	
	10 Total			5,676	270	11,620		44,910	0	17,300
	15	000	General							
	15 Total									
	21	000	General							
	21 Total									
	25	401	Arts Program						200	
		403	French as a Second Language			1,000			2,000	1,000
		410	Program Consultant			4,800		2,000		
		425	Literacy						1,500	
		427	SEF: Board Capacity			1,900		1,000		1,500
		442	Computer Education							
		496	ESL			1,000		3,600	0 800	
	25 Total					8,700		9,600	9	-
Curriculum - School Effectiveness - Shypula Total				5.676	270			51,510		
FPO - School Effectiveness - Shunida	ot.	402	ECL. Official Language in Education	3 091				20.476		
	3	487	Farly Voars Loadership Strategy	2000		200,11		17.00		1 730
		465	CODE - Technology Enabled Learning	7617						7,17
		713	Leading Student Achievement	735°						1 000
		417	Early Development Instrument						10,000	
		485	Renewed Mathematics Strategy	18,040		5,000		54,831		7,292
		404	FSL - Small Scale Initiatives					4,500	0	
	10 Total			29,139		16,962		79,807	7 10,000	12,522
	15	479	Parents Reaching Out - School Council							
		483	Parents Reaching Out - Prov/Reg					10,000	0	
	15 Total							10,000	0	
	21	481	Parenting & Family Literacy Ctr				1,500	4,829	6	1,000
		469	Tutors in the Classroom							
	21 Total						1,500	4,829	6	1,000
	22	482	Early Years Leadership Strategy							
	25 Total									
EPO - School Effectiveness - Shypula Total				29,139		16,962	1,500	94,636	10,000	13,522
		1			4					

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2017-2018 Budget Prelim

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

Grand Total

	7.0	101	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	ES1.	4,500
	10 Total			242,006
	15	8	General	28,300
	15 Total			28,300
	21	000	General	7,500
	21 Total			7,500
	25	401	Arts Program	200
		403	French as a Second Language	4,300
		410	Program Consultant	9,300
		425	Literacy	1,500
		427	SEP: Board Capacity	4,900
		442	Computer Education	2,755
		496	ESL	10,077
	25 Total			33,332
Curriculum - School Effectiveness - Shypula Total	le			311,138
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	2,000
		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
FDO - School Effectivenece - Chunula Total				973 690

Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

			26.00	7	HENC	2017,2018	2016.2017	(Derrosea)
La for East	Contract for Educational Confit and December					977-/707	707-0107	(nemedae)
Otorionia Ed	octobral start and Research	4	al	4	•	0	0	(
101851000402 FSL-Kenewal	FSL-Kenewal	Supply - Professional Development	-	\$778	8	8,208	8,208	0
		Primary Team	1	\$228	14	3,192	3,192	0
		French Immersion		\$228	15	3,420	3,420	0
		Conference	-	\$228	4	912	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	80	88	0
101854000402	FSL-Renewal	Supply - Professional Development	2	\$228	10	4,560	4,560	0
			1	\$228	10	2,280	2,280	0
		Dept Heads	9	\$228	m	4,104	4,104	0
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	2	\$22	10	440	440	0
			1	\$22	10	220	220	0
		Dept Heads	9	\$22	E	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	aff and Research				52,612	52,612	0
inriched Scho	Enriched School Environment - Culture							
101851430402	FS1-Renewal	Cunniy - Drafaccional David annous	-	6220	-	950	378	
107851430407	FSI-Renewal	Bonofite Cumby Descriptor	1 -	623	4 +	273	229	
101011111111111111111111111111111111111		penetry - Juping Professional Development.	1	77¢	1	77	77	0 (
03251430402	FSL-Renewal	Program Supplies				7,645	7,645	0
103254430402	F3L-Kenewal	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				200	200	0
	Enriched School Environment - Culture	ulture			N TO THE	11,995	11,995	0
CEFR								
101851431402	FSL-Renewal	Supply - Professional Development	2	\$228	2	2,280	2,280	0
102851431402	FSL Renewal	Benefits - Supply Professional Development.	9	\$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
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2017-2018 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

6/1	Program Description	Object Description	Days \$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)
103254431402 F	FSL-Renewal	Program Supplies			400	400	0
103611431402 F	FSL-Renewal	Automobile Reimbursement			200	200	0
103614431402 F	FSL-Renewal	Automobile Reimbursement			800	800	0
1	Total CEFR		- 100 No.	SK.	2,000	2,000	0
Total FSL-Renewal			Section of the sectio		71,607	71,607	0
103251000404 F	FSL - Small Scale Initiatives	Program Supplies				4,500	(4,500)
Total FSL - Small Scale Initiatives	cale Initiatives		ジャ 一人のアンスを選出る	\$25 Z 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0	4,500	(4,500)
103251000417	EDI	Program Supplies				10,000	(10,000)
<b>Total Early Develo</b>	Total Early Development Instrument		TOTAL CHIEFER MARKET	No. 16 10 15 15 15 15 15 15 15 15 15 15 15 15 15	0	10,000	(10,000)
211361000469	Tutors in the Classroom	Tutors	GSN	2232	6,818	6,818	0
212361000469 7	Tutors in the Classroom	Benefits - Tutors	GSN	268	682	682	0
Total Tutors in the Classroom	Classroom				7,500	7,500	0
154151000479 F	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				11,920	(11,920)
Total Parents Rea	Total Parents Reaching Out - Sch Council		terresente managerie		0	11,920	(11,920)
211361000481 6	Parenting & Family Literacy Centre	Instructor Non-certified	1.06 \$28,704	1	61,211	30,731	30,480
211361000481 F	Parenting & Family Literacy Centre	Instructor Non-certified	1.06 \$28,704	1		30,731	(30,731)
212361000481 F	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20 \$28,704	•	5,741	5,741	0
212361000481 F	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20 \$28,704	1	5,741	5,741	0
	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours		1	5,808	5,808	0
	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00 \$5	-	1,150	1,150	0
211381000481	Parenting & Family Literacy Centre	Supply - Student Support	0.06 \$61,211	Ħ	3,673	3,688	(15)
	Parenting & Family Literacy Centre	Benefits - Supply - Student Support	0.06 \$11,482	1	689	689	0
	Parenting & Family Literacy Centre	Supply PD - Student Support	1/5		1,015	1,015	0
	Parenting & Family Literacy Centre	Benefits - Supply PD - Student Support	10.00 \$10		101	101	0
	Parenting & Family Literacy Centre	Professional Development - Non Teaching			1,500	1,500	0
	Parenting & Family Literacy Centre	Program Supplies			5,095	4,829	266
	Parenting & Family Literacy Centre	Automobile Reimbursement			1,000	1,000	0
215401000481 6	Parenting & Family Literacy Centre	Field Trips, Bussing			1,500	1,500	0
	Parenting & Family Literacy Centre	Field Trips, Admissions			400	400	0
Total Parenting &	Total Parenting & Family Literacy Centre				94,624	94,624	0
	Early Years Leadership Strategy	Supply - Professional Development	2 \$228	0	456	456	0
	Early Years Leadership Strategy	Benefits - Supply Professional Development.	2 \$22	0	44	44	0
	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 I	Total Early Years Leadership Strategy				84,730	84,730	0
154151000483	Parents Reaching Out - Provincial- Regional	Regional Grant Expenditures			10,000	10,000	0
<b>Total Parents Rea</b>	Total Parents Reaching Out - Provincial-Regional	STATE OF THE PROPERTY OF THE PARTY OF THE PA			10,000	10,000	0
101881000AAA	101881000AAA ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1 \$155	218	570 55	c	55 BA3

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2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

1/9	Program Description	Object Description	Days	v.	Staff	Prefim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
102881000AAA	02881000AAA ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1	\$15	218	3,270	0	3,270
Total ECE - Prof	Total ECE - Prof Dev OSSTF Extension					37,213	0	37,213
101711000485	101711000485 Renewed Mathematics Strategy	Learning Resource Teacher/Other (Skrzypek)	-			96,741	96,741	0
102711000485	102711000485 Renewed Mathematics Strategy	Benefits - Learning Resource Teacher/Other School Based Teachers				11,609	11,609	0
101851000485	101851000485 Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	410	93,480	93,480	0
101854000485	101854000485 Renewed Mathematics Strategy	Supply - Professional Development		\$228	410	93,480	93,480	0
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	F	\$22	410	9,020	9,020	0
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	П	\$22	410	9,020	9,020	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				2,000	5,000	0
103251000485	103251000485 Renewed Mathematics Strategy	Program Supplies				54,831	52,758	2,073
103611000485	103611000485 Renewed Mathematics Strategy	Automobile Reimbursement				7,292	7,292	0
Total Renewed	Total Renewed Mathematics Strategy			Eline Bro	0.017	380,473	378,400	2,073
Sub Total EPO						686,147	673,281	12,866

- TELFER
GRANTS
<b>OTHER GI</b>
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2017-2018 PRELIM EXPENDITURE ESTIMATI
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101851000213	101851000213 Leading Student Achievement	Supply - Professional Development	2	\$228	00		3.648	(3.648)
102850000213	102850000213 Leading Student Achievement	Benefits - Stonky Professional Development	2	\$22	00		352	(352)
			Ì					
103151000213	103151000213 Leading Student Achievement	Professional Development - Academic & S.O.'s					0	0
103611000213	103611000213 Leading Student Achievement	Automobile Reimbursement					1,000	(1,000)
<b>Total Leading St</b>	Total Leading Student Achievement				POSTUPAN.	0	5,000	(2,000)
101851000465	101851000465 CODE - Technology Enabled Learning Supply - Professional Development	Supply - Professional Development	Ħ	\$228	346	78,888	78,888	0
102851000465	CODE - Technology Enabled Learning	102851000465 CODE - Technology Enabled Learning Benefits - Supply Professional Development	H	\$22	346	7,612	7,612	0
105021000465	105021000465 CODE - Technology Enabled Learning Replacement of	Replacement of Furniture & Equipment - Computer Technology				212,329	212,329	-
106531000465		Other Professional Fees				0	0	0
106611000465	106611000465 CODE - Technology Enabled Learning Software Fees & Licenses	Software Fees & Licenses				0	0	0
Total CODE - Te	Total CODE - Technolgy Enabled Learning	TO PERSON THE RESIDENCE AND ADDRESS OF THE PERSON THE P	A SAMON	March Co.		298,829	298,829	0
Sub Total Other Grants	Grants					298,829	303,829	(5,000)

2017-2018 Budget Prelim

Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - LIBRARY

1/9	Program Description	Object Description	Days	v	Staff	Prelim Budget Revised Budget 2017-2018 2015-2017	Revised Budget 2016-2017	increase (Decrease)
233171000000 General	General	Professional Development - Non Academic				2,000	2,000	0
233174000000 General	General	Professional Development - Non Academic						0
233201000000	233201000000 Library Technician	Textbooks & Learning Materials				3,000	3,000	0
		Materials for Innovative Think Spaces				17,000	2,000	10,000
233211000000 General	General	Library Books - Schools - Elem				2,000	2,000	0
233214000000	General	Library Books - Schools - Sec				0	0	0
233251000000	233251000000 Library Technician	Program Supplies				14,577	14,577	0
233351000000 General	General	Printing & Photocopying - Instructional				1,500	1,500	0
233611000000	233611000000 Library Technician	Automobile Reimbursement				1,500	1,500	0
234041000000	234041000000 Library Technician	Telephone - Cellular				200	200	0
236621000000 General	General	Maintenance Fees - Computer Technology - L4U Maint- 29 schools -				23,534	23,534	0
236624000000 General	General	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -						0
Total Library					500	65,311	55,311	10,000

### CURRICULUM DALY

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

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Ope	Operating GSN	GSN					
INS	INSTRUCTION	NOI					
10	171	Learning Resource Teacher/Other	0	0	0	12,265	0
10	185	Supply - Prof Dev	190,664	190,664	208,904	159,231	-18,240
9	186	School Programs	67,944	67,944	67,944	82,701	0
	Total (	Total Salaries & Wages	258,608	258,608	276,848	254,197	-18,240
0	271	Benefils - 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	2,000	5,000	5,500	0
	Total 3	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
0	336	Printing & Photocopying - Non-instructional	2,000	2,000	2,000		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	Total Replacement of F&E	0	0	0	27,061	0
10	702	Association & Membership Fees - Individuals	1,000	1,000	1,000		0
	Total	Fees & Contract Services	1,000	1,000	1,000		0
인	701	Association & Membership Fees - Board	0	0	0	613	0
P <u>a</u> g	705	Student Bursaries/Awards	1,800	1,800	1,800	1,800	0
e 43	Total	Total Other Expenses	1,800	1,800	1,800	2,413	0
of <b>2</b> 19	tal	ழ் Fetal INSTRUCTION 6	653,018	653,018	709,018	638,994	-56,000

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

	Prelim Pro	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
SCHOOL MANAGEMENT						
Principals	23,125	23,125	23,125	23,067	0	
Total Salaries & Wages	23,125	23,125	23,125	23,067	0	
Benefits - Principals	2,106	2,106	2,106	2,106	0	
Total Employee Benefits	2,106	2,106	2,106	2,106	0	
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	
Automobile Reimbursement	16,000	16,000	16,000	8,360	0	
Total Supplies & Services	16,000	16,000	16,000	8,360	0	
SCHOOL MANAGEMENT	51,231	51,231	51,231	60,646	0	
TEACHER SUPPORT SERVICES						
Clerical & Secretarial	38,341	38,341	37,491	37,270	850	
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	
Benefits - Clerical & Secretarial	11,248	11,248	11,248	11,253	0	
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	
Professional Development - Academic & S.O.'s	0	0	0	1,679	0	
Total Staff Development	0	0	0	1,679	0	
Program Supplies	23,598	23,598	24,269	200	-671	
Printing & Photocopying - Instructional	3,000	3,000	3,000	18	0	
Automobile Reimbursement	2,000	2,000	2,000	920	0	
Total Supplies & Services	28,598	28,598	29,269	1,438	-671	
Replacement of Furniture & Equipment - Computer Tec	0	0	0	2,196	0	
Total Replacement of F&E	0	0	0	2,196	0	
Association & Membership Fees - Individuals	100	100	100		0	
Total Fees & Contract Services	100	100	100		0	
Total TEACHER SUPPORT SERVICES	349,678	349,678	348,852	337,981	826	

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

			Prefim	Prelim Change Prelim Budget	Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
CO	ITINUITI	CONTINUING EDUCATION						
55	315	315 Professional Development - Academic & S.O.'s	200		200	200	61	0
	Total (	Total Staff Development	200		200	200	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
52	404	Telephone - Cellular	900		009	009	520	0
	Total (	Total Supplies & Services	15,600	,	15,600	15,600	13,468	0
55	702	Association & Membership Fees - Individuals	1,000		1,000	1,000	986	0
	Total	Total Fees & Contract Services	1,000		1,000	1,000	686	0
Tota	000	Total CONTINUING EDUCATION	17,100	-	17,100	17,100	14,518	0
Tota	ed Ope	Total Operating GSN	1,071,027	1,07	1,071,027	1,126,201	1,052,139	-55,174

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

		Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	increase (Decrease)	
Ope	Operating EPO Grants						
INS	INSTRUCTION						
5 5	185 Supply - Prof Dev 188 ECE Supply - Prof Dev	22,800	22,800	43,320	67,730 585	-20,520 0	
	Total Salaries & Wages	22,800	22,800	43,320	68,315	-20,520	
5 6	285 Benefits - Supply Professional Development. 288 Benefits - ECE Supply Prof Dev	2,200	2,200	4,180	5,326 52	-1,980 0	
	Total Employee Benefits	2,200	2,200	4,180	5,377	-1,980	
10	315 Professional Development - Academic & S.O.'s	5,668	5,668	5,668	17,522	0	
	Total Staff Development	5,668	2,668	5,668	17,522	0	
<del>6</del> 6	325 Program Supplies 361 Automobile Reimbursement	113,190	113,190	158,018 0	116,305 553	-44,828 0	
	Total Supplies & Services	113,190	113,190	158,018	116,858	-44,828	
10	502 Replacement of Furniture & Equipment - Computer Tec	er Tec 30,682	30,682	30,682	28,953	0	
	Total Replacement of F&E	30,682	30,682	30,682	28,953	0	
9	654 Other Contractual Services	0	0	0	49,417	0	
	Total Fees & Contract Services	0	0	0	49,417	0	
Tot	Total INSTRUCTION	174,540	174,540	241,868	286,441	-67,328	
SCF	SCHOOL MANAGEMENT						
15	410 Office Supplies & Services	5,158	5,158	5,158	7,835	0	
	Total Supplies & Services	5,158	5,158	5,158	7,835	0	
Tot	Total SCHOOL MANAGEMENT	5,158	5,158	5,158	7,835	0	
Page	Total Operating EPO Grants	179,698	179,698	247,026	294,276	-67,328	

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

		Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
Ō	Operating Other Grants						
<u>oc</u> _	Ĕ	75,000	75,000	75,000	63,325	0	
_	185 Supply - Prof Dev	0	0	7,296	3,192	-7,296	
0	Total Salaries & Wages	75,000	75,000	82,296	66,516	-7,296	
7	271 Benefits - Learning Resource Teacher/Other School Bas	0	0	0	4,997	0	
7	285 Benefits - Supply Professional Development.	0	0	704	272	-704	
2	Total Employee Benefits	0	0	704	5,269	-704	
က	315 Professional Development - Academic & S.O.'s	3,000	3,000	3,000	2,920	0	
2	Total Staff Development	3,000	3,000	3,000	2,920	0	
ധ	320 Textbooks & Learning Materials	0	0	0	1,380	0	
ന	325 Program Supplies	10,000	10,000	22,000	12,615	-12,000	
(L)	361 Automobile Reimbursement	0	0	0	354	0	
വ	540 School Trips - Transportation	6,000	000'9	000'9	7,559	0	
Total	al Supplies & Services	16,000	16,000	28,000	21,908	-12,000	
သ	501 Replacement of Furniture & Equipment - General	0	0	0	79,089	0	
(I)	502 Replacement of Furniture & Equipment - Computer Tec	0	0	0		0	
2	Total Replacement of F&E	0	0	0	79,089	0	
Θ	640 Instructional Advertising	7,500	2,500	7,500	8,044	0	
9	653 Other Professional Fees	0	0	10,000	4,597	-10,000	
ပ	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	
ŏ	SCHOOL MANAGEMENT						
_	112 Clerical & Secretarial	11,300	11,300	11,300	11,300	0	
2	Total Salaries & Wages	11,300	11,300	11,300	11,300	0	
44	212 Benefits - Clerical & Secretarial	2,503	2,503	2,503	2,503	0	
P	Total Employee Benefits	2,503	2,503	2,503	2,503	0	
=	Detail SCHOOL MANAGEMENT	13,803	13,803	13,803	13,803	0	

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

	Prelim Prelim Change	e Prelim Budget	Revised 2016-2017	Actual 2015-2016	increase (Decrease)
COMPUTER SERVICES					
22 317 Professional Development - Non Teaching	0	0	0		0
Total Staff Development	0	0	0		0
Total COMPUTER SERVICES	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	200	200	200	463	0
25 404 Telephone - Cellular	200	200	200	200	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

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

Teacher Support Teacher/Other Supply - Prof Dev School Programs Consultants - Learning Resource 89,000 Coordinators/ 161 Object Description 23,125 Principals 151 Clerical & Secretarial Object 112 431 FNMI Engagement/Re-engagement Initiative 471 New Teacher Induction Program 471 New Teacher Induction Program 405 E-Learning Contact Project 472 Specialist High Skills Major 405 E-Learning Contact Project Function Progra Program Description 446 Literacy Consultant 446 Literacy Consultant 457 Student Success 340 E-Learning 000 General 000 General 000 General (Multiple Items) (Multiple Items) 15 Total 10 Total 15 10 22 Curriculum - Student Success - Daly Responsibility Description Sum of Prelim Budget Prelim Budget Responsibility

Secretarial Benefits -Clerical &

1,368

13,680 456

212

186

185

171

11,248 11,248

103,018 52,774 244,792

38,341 38,341

504 Con Ed E-Learning 506 Con Ed Literacy & Numeracy 509 Con Ed Intern'l Language

472 Specialist High Skills Major

457 Student Success

502 Con Ed Credit Courses

25 Total

ŝ

67,944

93,936 29,640 17,100 190,664

		501 Continuing Ed							
	55 Total								
Curriculum - Student Success - Daly Total	Total		38,341	23,125	244,792	A. STEEL	190,664	67,944	11,248
EPO - Student Success - Daly	10	448 TLIP Teacher Learning & Leadership 451 Summer Literacy GR 1-3 470 SHSM - EPO Grant				75,000	12,540		
		475 Ontario Youth Apprenticeship 480 Student Success Transitions 435 Forms on Youth					9,576		
	10 Total	447 TLLP Teacher Learning & Leadership Sec				75,000	684 22,800		
Page	15	448 TLP Teacher Learning & Leadership 475 Ontario Youth Apprenticeship	11,300						2,503
⊋ 49 o	15 Total	447 ILLY Teacher Learning or Leadership Sec.	11,300		43.300				2,503
f 11	25 Total				43,300				
© EPO - Student Success - Daly Total	The second secon		11,300		43,300	75,000	22,800		2,503
Grand Total			49,641	23,125	288,092	75,000	213,464	67,944	13,751

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly (Multiple Items)
(Multiple Items) Prelim Budget Responsibility

Sum of Prelim Budget

			251	261	285	286	315	319	320
				Benefits -			Professional		
				Coordinators/	Benefits - Supply		Development -		Textbooks &
			Benefits -	Consultants -	Professional	Benefits - School	Academic &		Learning
Responsibility Description	Function	Function Program Description	Principals	Teacher Support	Developn	Programs	5.0.3	Religion Course	Materials
Curriculum - Student Success - Daly	10	000 General			2,618	955'9	2,000	2,000	
		340 E-Learning			132				
		405 E-teaming contact Plojett			1,320		10.000		
		446 Literacy Consultant			44		•		
		457 Student Success			9,064		25,499		056
		471 New Teacher Induction Program			2,860		12,601		
		472 Specialist High Skills Maior			1.650		13,456		6,728
	10 Total				17,688	955'9		2,000	7,678
	15	000 General			•		10,000		
		471 New Teacher Induction Program	2,106						
	15 Total		2,106				10,000		
	22	000 General							
		405 E-Learning Contact Project		10,655					
		446 Literacy Consultant							
		457 Student Success		10,728					
		472 Specialist High Skills Major		5,216					
	25 Total			26,599					
	25	502 Can Ed Credit Courses					200		
		504 Con Ed E-Learning							
		506 Con Ed Literacy & Numeracy							
		509 Con Ed Intern'l Language							
		501 Continuing Ed							
	55 Total		The second secon						
Curriculum - Student Success - Daly Total	otal		2,106	26,599		955'9	-	2,000	7,678
EPO - Student Success - Daly	10	448 TLLP Teacher Learning & Leadership			1,210		2,000		
		451 Summer Literacy GR 1-3							
		470 SHSM - EPO Grant							
		475 Ontario Youth Apprenticeship					3,000		
		480 Student Success Transitions			924				
		435 Focus on Youth							
		447 TLLP Teacher Learning & Leadership Sec			99		3,668		
	10 Total				2,200		8,668		
I	15	448 TLLP Teacher Learning & Leadership							
⊃a		475 Ontario Youth Apprenticeship							
ge		447 TLLP Teacher Learning & Leadership Sec							
50	15 Total								
) of	22	475 Ontario Youth Apprenticeship		5,182			3,000		
11	25 Total			5,182		10 miles	3,000		20
© EPO - Student Success - Daly Total				5,182	2,200		11,668		
Grand Total			2,106	31,781	19,888	955'9	85,724	2,000	7,678

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2017-2018 Budget Prelim

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

(Multiple Items) (Multiple Items) Prelim Budget Responsibility

Responsibility Description  Curriculum - Student Success - Daly 10 000 General 340 E-Learning Contact P 431 FINMI Engagement/R 446 Literacy Consultant 457 Student Success 471 New Teacher Induction 10 Total 15 Total 25 Dougles Contact P 472 Specialist High Skills I 15 Total 25 Dougles Contact P 475 Student Success 475 Student Success 475 Student Success 475 Student Success 500 Con Ed Credit Course 55 Soc Con Ed Credit Course 56 Con Ed Literacy Consultant 55 Soc Con Ed Literacy Consultant 55 Soc Con Ed Literacy Consultant 55 Soc Con Ed Literacy Consultant 56 Con Ed Literacy & Nu 509 Con Ed Internal Language 500 Con Ed I								
Function Progration Frogration Frogration 10 000 000 3405 4405 4405 4405 4405 4405		1		Printing &	Printing &	didono.	Tolonhone	Office Cupoline &
10 000 340 340 405 446 446 471 10 Total 471 15 000 15 000 25 000 471 15 Total 471 25 000 446 466 566 570 58 502 58 502 58 502 58 502 590 600 600 600 600 600 600 600 600 600 6	am Description	Supplies	Supplies	Instructional	Non-instructional Reimbursement	Reimbursement	Cellular	Services
340 405 431 446 471 15 000 15 000 25 000 25 000 472 472 472 570tal 472 570tal 570tal 570tal 672 570 673 773 774 774 775 776 777 777 777 777 777 777	le				2,000	24,000		
405 431 446 457 471 15 000 15 Total 5 Total 55 500 55 500 500 646 446 475 809 809 809 809 809 809 809 809 809 809	ning	3,000						
446 446 457 471 15 000 25 000 25 000 25 000 35 502 55 502 504 446 472 10 448 10 448 475 475 475 475 475 475 475 475 475 475	E-Learning Contact Project					2,000		
446 457 471 15 000 15 000 25 000 25 405 446 457 10 448 10 448 10 448 475 475 475 475 475 475 475 475 475 475	FNMI Engagement/Re-engagement Initiative	49,695				6,680		
457 471 15 000 15 000 25 000 25 000 446 446 457 504 504 509 509 509 509 509 509 609 609 609 609 609 609 609 6	Literacy Consultant	2,500						
471 15 000 15 000 25 000 25 405 445 477 472 55 502 504 509 509 509 509 509 509 509 509	Student Success	65,148				4,000	1,200	
D Total 472  15 000  5 Total 471  25 000  446  457  477  55 502  508  509  51 Total 509  509  441  472  473  473  473  474  474  475	471 New Teacher Induction Program	5,000				2,000		
15 000 15 000 25 000 25 471 472 475 55 502 55 504 55 509 509 10 448 477 477 477 477 477 477 477 477 477	Specialist High Skills Major	59,949				4,728		
15 000 25 405 25 000 25 405 446 457 472 5 Total 5 Total 5 Total 5 448 509 609 609 609 609 609 609 609 609 609 6		185,292			2,000	•	1,200	
5 Total 25 000 25 405 446 457 472 5 Total 5 S 502 5 503 5 504 5 604 6 448 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	le)							
25 000 25 405 446 446 472 5 Total 5 S 502 5 S 602 5 S 604 5 S 604 6 S 609 7 S 604 7 S	471 New Teacher Induction Program							
25 000 405 446 457 472 55 502 504 509 509 509 509 509 700 448 475 447 447						16,000		
405 446 457 472 55 502 504 509 509 509 509 510 448 475 447 447	ia]			3,000				
446 457 472 55 502 504 509 509 509 501 510 448 447 447 447	E Learning Contact Project							
457 55 502 55 502 504 509 509 501 570tal 10 448 475 487 447	cy Consultant	200				2,000		
55 502 55 504 564 506 509 509 509 509 509 609 609 609 609 609 609 609 6	nt Success	11,098						
55 502 5604 506 509 509 509 501 6448 475 480 4475 4475 4475 4475 4475 4475 4475 4475 4475 4475 4475 4475	Specialist High Skills Major	12,000						
55 502 504 506 509 501 510al 10 448 475 487 447 447 447		23,598		3,000		2,000		
504 506 509 501 10 448 470 470 477 477 477 477 477 477 477 477	Con Ed Credit Courses		2.500	200		4,000		
506 509 501 10 448 470 470 477 477 477 477 477 477 477 477	Con Ed E-Learning		100	100		200		
509 501 10 448 451 470 475 480 487 447	Con Ed Literacy & Numeracy		4,400			200		
501 10 448 451 470 475 486 487 447	Con Ed Intern'l Language		2,400					
10 448 451 470 475 480 485 487 447	nuing Ed						009	
10 448 451 470 475 480 485 447			9,400	1,200		4,400	009	
10 448 451 470 475 480 487 487 487 487		208,890	9,400		2,000	68,808	1,800	
451 Summer L 470 SHSM - EF 475 Ontario Y 480 Student S 435 Focus on '	TLLP Teacher Learning & Leadership	827						
470 SHSM - EF 475 Ontario Y 480 Student S 435 Focus on '	451 Summer Literacy GR 1-3							
475 Ontario Y 480 Student S 435 Focus on '	SHSM - EPO Grant	58,870						
480 Student S 435 Focus on '	Ontario Youth Apprenticeship	10,000						
435 Focus on 447 TLIP Teac	Student Success Transitions	3,493						
447 TLLP Teac	Focus on Youth	20,000						
	TLLP Teacher Learning & Leadership Sec							
10 Total		123,190						
15	448 TLLP Teacher Learning & Leadership							3,148
	475 Ontario Youth Apprenticeship							
	447 TLLP Teacher Learning & Leadership Sec							2,010
15 Total								5,158
25	475 Ontario Youth Apprenticeship	2,500				200	200	
11 25 Total		2,500				200	200	200
© EPO - Student Success - Daly Total		125,690				200	200	5,158
Grand Total		334,580	9,400	4,200	2,000	806,69	2,300	5,158

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

Prelim Budget

(Multiple Items)

(Multiple Items)

Responsibility

400 31,577 349,983 52,101 147,343 653,018 26,000 25,231 51,231 3,000 99,655 2,600 5,000 2,600 600 17,100 2,010 18,961 174,433 69,990 349,678 8,500 1,071,027 58,870 26,500 13,993 50,000 20,100 276,040 3,148 13,803 54,982 54,982 5,000 81,375 3,000 200,297 **Grand Total** 1,800 1,800 1,800 1,800 **Bursaries/Awards** Membership Fees Student 705 1,000 1,000 2,100 1,000 100 2,100 Association & Individuals 702 7,500 7,500 7,500 Instructional Advertising 8 6,000 50,232 200 44,232 6,000 6,000 43,732 44,232 **Fransportation** School Trips -25 30,682 30,682 15,682 15,000 Equipment -Furniture & Student Senate Technology Computer 205 12,000 12,000 12,000 414 431 FNMI Engagement/Re-engagement Initiative 447 TLLP Teacher Learning & Leadership Sec 447 TLLP Teacher Learning & Leadership Sec 448 TLLP Teacher Learning & Leadership 448 TLLP Teacher Learning & Leadership 471 New Teacher Induction Program 471 New Teacher Induction Program 475 Ontario Youth Apprenticeship 475 Ontario Youth Apprenticeship 475 Ontario Youth Apprenticeship 506 Con Ed Literacy & Numeracy 480 Student Success Transitions 405 E-Learning Contact Project 405 E-Learning Contact Project 472 Specialist High Skills Major 472 Specialist High Skills Major Con Ed Intern'l Language 451 Summer Literacy GR 1-3 502 Con Ed Credit Courses Function Progra Program Description 446 Literacy Consultant 446 Literacy Consultant 470 SHSM - EPO Grant 504 Con Ed E-Learning 457 Student Success 457 Student Success 435 Focus on Youth 501 Continuing Ed 340 E-Learning 000 General 000 General 509 25 Total 55 Total 10 Total 15 Total 25 Total 15 Total 10 Total 15 22 20 12 23 55 10 Curriculum - Student Success - Daly Total Curriculum - Student Success - Daly EPO - Student Success - Daly Total EPO - Student Success - Daly Responsibility Description Sum of Prelim Budget **Grand Total** Page 52 of 119

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

1/9	Program Description	Object Description	Days	v,	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)
101851000000	General	Supply - Professional Development	1	\$228	42	9,576	9/5/6	0
101851000000	General	Increase per memorandum				7,352	7,352	
102851000000	General	Benefits - Supply	e	\$22	42	924	924	
101854000000	General	Supply - Professional Development	1	\$228	77	17,556	17,556	
102854000000	General	Benefits - Supply	1	\$25	77	1,694	1,694	
101861000000	General	School Programs	1	\$228	250	57,000	57,000	
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	
101864000000	General	School Programs	-	\$228	48	10,944	10,944	
102864000000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	
103194000000	General	Religion Course				2,000	2,000	
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	
103611000000	General	Automobile Reimbursement				18,000	18,000	
103614000000	General	Automobile Reimbursement				9'000	9000'9	
104144000000	General	Student Senate				12,000	12,000	
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	
107054000000	General	Student Awards				1,800	1,800	
153151000000	General	Professional Development - Academic & 5.0.'s				000'9	000'9	
153154000000	General	Professional Development - Academic & S.O.'s				4,000		
153611000000	General	Automobile Reimbursement				14,000		
153614000000	General	Automobile Reimbursement				2,000		
253351000000	General	Printing & Photocopying - Instructional				3,000	3,000	
Total General	在 以 以 地方 以 的 以 以 以 以 以 以 以 以 以 以 以 以 以 以 以 以 以					188,402	188,402	
101854000340	E-Learning	Supply - Professional Development	2	\$228	CT.	1,368	1	
102854000340	E-Learning	Benefits - Supply	2	\$22	m	132	132	
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				3,000	3,000	
Total E-Learning	p.o.					4,500	4,500	
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				8,000	2,000	
251611000405	Innovation & Special Proj:E-Learn	Consultant				000'68	89,000	
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				10,655	10,655	
Total Innovation	Total Innovation & Special Proj:E-Learn					104,655	104,655	
101851000431	Native Grant	Supply - Professional Development	1	\$228	30	6,840	6,840	
102851000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	099	099	
101854000431	Native Grant	Supply - Professional Development	1	\$228	30	6,840	6,840	
102854000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	099	099	
103151000431	Native Grant	Professional Development - Academic & S.O.'s				2,000		
103154000431	Native Grant	Professional Development - Academic & S.O.'s				2,000		
103251000431	Native Grant	Program Supplies				41,202	41,202	
102751000021	Native Grant	Program Supplies				E07 8	R 403	

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

9/5	Program Description	Object Description	Days	v,	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)
103611000431	Native Grant	Automobile Reimbursement				3,340	3,340	0
103614000431	Native Grant	Automobile Reimbursement				3,340	3,340	0
Total Native Grant	nt See See See See See See See See See Se		Markanon may	in Olivei		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				200	200	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
Total Literacy Consultant	nsultant	STATE OF STA	and goalbarry	1051 5%		2,600	2,600	0
251124000457	Allocation	Salary and Office for Student Success Leader	William W. Berthal		S S BY	38,341	37,491	820
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				006	006	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				056	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				200	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		-2,000
103254410457	SS - Literacy	Program Supplies				9 6,300	6,300	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
		410 Literacy Total				40,100	49,100	000'6-
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		-880
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1	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			0
103154412457	SS - Pathways	Professional Development - Academic & 5.0.'s				14,245		4,210
103254412457	SS - Pathways	Program Supplies				31,987	32,000	£

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

9/1	Program Description	Object Description	Days	v,	Staff	Prelim Budget 2017-2018	Z016-2017	(Decrease)
103614412457 S	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	п	\$228	22	5,016	5,016	0
	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	484	484	0
	SS - Comm Culture & Caring	Professional Development - Academic & 5.0.'s				3,054	5,094	-2,040
	SS Comm Culture & Caring	Program Supplies				2,500	4,500	-2,000
		413 Comm Culture & Caring Total				11,054	15,094	-4,040
103154414457 S	SS - Teachers:Student Teachers					2,000		-500
	SS - Teachers:Student Teachers	Program Supplies				12,000	16,000	-4,000
	SS - Teachers:Student Teachers	Automobile Reimbursement				1,000		-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
	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
	SS - SAL	Program Supplies				250	250	0
	SS - SAL	Telephone - Cellular				800	800	0
		417 SAL Total				4,300		0
553305000502 (	Con Ed Credit Courses	Program Supplies				2,000	2,000	0
553355000502 (	Con Ed Credit Courses	Printing & Photocopying - Instructional				200	200	0
553615000502 (	Con Ed Credit Courses	Automobile Reimbursement				200		0
553305000504 (	Con Ed - eLearning	Program Supplies				100		0
553355000504 (	Con Ed - eLearning	Printing & Photocopying - Instructional				100		0
553615000504 (	Con Ed - eLearning	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		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
<b>Total Student Success</b>	cess			17.1800	1	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		0
	New Teacher Induction Program	Benefits - Supply	п	\$22	82	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	F	\$22	10	220	220	0
102854000471	New Teacher Induction Program	Benefits - Supply LTO	F	\$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
1440000134601	New Teacher Induction Program	Program Supplies				2,000	5,000	0

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

1/9	Program Description	Object Description	Days	4h	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)
103611000471	103611000471 New Teacher Induction Program	Automobile Reimbursement	a security to the second			2,000	2,000	0
151511000471	151511000471 New Teacher Induction Program	Principal				23,125	23,125	0
152511000471	152511000471 New Teacher Induction Program	Benefits Principal				2,106	2,106	0
Total New Teach	Total New Teacher Induction Program		NESS (20)			77,332	77,332	0
101854000472	101854000472 Specialist High Skills Major	Supply - Professional Development	1	\$228	75	17,100	17,100	0
102854000472	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		Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	253254000472 Specialist High Skills Major	Program Supplies				12,000	12,000	0
Total Specialist	Total Specialist High Skills Major					217,333	233,923	-16,590
Total Curriculum - GSN	n - GSN					1,064,927	1,120,101	-55,174
No. of Contract Administration of Contract Admin								

2017-2018 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

2016-2017 REVISED EXPENDITURE ESTIMATES - CONTINUING EDUCATION - GSN

1/9	Program Description	Object Description	Days	₩.	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)	
554045000501	Continuing Education	Telephone - Cellular				009	009		
Total Continuing Education	Education				000	009	009		0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.s				200	200		0
553305000502	Con Ed Credit Courses	Program Supplies				200	200		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				200	200		0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				200	200		0
557025000502	Con Ed Credit Courses	Association Fee (NEW - CESBA)				1,000	1,000		ol
<b>Total Con Ed Credit Courses</b>	dit Courses	CHEST AND THE PROPERTY OF STREET	100 TO 10			8,500	8,500		0
553305000504	Con Ed - eLearning	Program Supplies				100	100		0
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				100	100		0
553615000504	Con Ed - eLearning	Automobile Reimbursement				200	200		0
Total Con Ed - eLearning	earning			S.		400	400	AGE TOTAL	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies	6			4,400	4,400		0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400		0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement			100	200	200		φl
Total Con Ed - Lit	Total Con Ed - Literacy & Numeracy					2,000	2,000	10 Sec. 1	0
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	mmer School					0	0		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
553615000509	Con Ed - Intern'i Language	Automobile Reimbursement	A COUNTY OF THE PARTY			0	0		0
Total Con Ed - Intern'l Language	tern'i Language		Section 1			2,600	2,600		0
Total Continuing Education	Education					17,100	17,100		0
	Student Success	Funded by Student Success		17 W		11,000	11,000		1

Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

1/9	Program Description	Object Description	Days	نا ب	Staff	2017-2018	2016-2017	(Decrease)
103254000435	Focus on Youth	Program Supplies				50,000	20,000	0
Total Focus on Youth	outh			TO STATE OF THE PARTY OF THE PA		20,000	20,000	0
103251000445	Student Voice Initiative	Program Supplies				0	4,365	(4,365)
Total Student En	Total Student Engagement - Speakup					0	4,365	(4,365)
Secondary	Charnish, Cindy	2016-2017	,		•			
101854000447	TLLP Teacher Learning & Leadership		н .	877	יח ו	989	904	
102854000447	TLLP Teacher Learning & Leadership		1	22	m	qp dp	99	
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				3,668	3,668	0
105024000447	TLLP Teacher Learning & Leadership					15,682	15,682	0
754104000447		Board'Admin Gosts per agreement - credit to 351406008000				2,010	2,010	D
Total Teacher Le	Total Teacher Learning & Leadership Sec	Total Secondary Charnish	Christian Wa			22,110	22,110	0
Elementary	Boluk, Lucas	2017-2018						
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	<b>+</b>	228	52	12,540	12,540	0
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	52	1,210	1,210	0
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	2,000	Ф
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 Gosts per agreement - credit to 351106000000				3,148	3,148	o .
						34,725	34,725	0
Secondary	Freibauer	2017-2018						
101854000448	TLLP Teacher Learning & Leadership		06	228	0	0	20,520	(20,520)
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	06	22	0	0	1,980	(1,980)
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				0	3,000	(3,000)
		Total Secondary Freibauer				0	25,500	(25,500)
Secondary	Connolly, Melissa	2015-2016						
103254282448	TLLP Teacher Learning & Leadership	Program Supplies				0	23,943	(23,943)
		Total Secondary Connolly			100	0	23,943	(23,943)
Total Teacher Le	Total Teacher Learning & Leadership		Strong Str		377.00	34,725	84,168	(49,443)
103254000470	SHSM - EPO Grant	Program Supplies			Ē	58,870	58,870	٥
Total SHSM - EPO Grant	O Grant		SE SE		3	58,870	58,870	0
101854410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	н	228	36	8,208	8,208	0
102854410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	-	22	36	792	792	0
103254410480	SS Transitions - Gap Closing in Literacy	Program Supplies				1,904	1,904	0
		Total Student Success Transitions				10,904	10,904	0
101851418480	Student Success Re-engagement	Supply - Professional Development	1	228	9	1,368	1,368	0
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	9	132	132	0
103751418480	Student Success Re-engagement	Program Supplies				1,589	1,589	0

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## 2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

1/5	Program Description	Object Description	Days	\$ Staff	Charles	Prelim Budget Revised Budget 2017-2018 2016-2017	Increase (Decrease)
		Total Student Success Re-engagement			3,089	3,089	0
Total Student Success EPO	ccess EPO				13,993	3 13,993	0
Sub Total FPO					179,698	33,506	(53,808)

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

101711000451 CODE - Summer Learning Program  Total Summer Literacy Gr1-3  101851000464 CODE - Robotics Action Research Study Supply - Professional Development  102851000464 CODE - Robotics Action Research Study Benefits - Supply Professional Development.  103251000464 CODE - Robotics Action Research Study Program Supplies  Total Robotics Action Research  103154000405 CODE - Robotics Action Research Study Program Supplies  Total Robotics Action Research  103254000475 Ontario Youth Apprenticeship Program Supplies - Safety Equipment  1032540004075 Ontario Youth Apprenticeship Program Supplies - Safety Equipment  105404000475 Ontario Youth Apprenticeship Benefits - Coordinators/Consultants - Teacher Support  251124000475 Ontario Youth Apprenticeship Renefits - Administrative Support  252124000475 Ontario Youth Apprenticeship Renefits - Administrative Support  253154000475 Ontario Youth Apprenticeship Professional Development - Academic & S.O.'s  253254000475 Ontario Youth Apprenticeship Professional Development - Academic & S.O.'s  253254000475 Ontario Youth Apprenticeship Professional Development - Academic & S.O.'s  253254000475 Ontario Youth Apprenticeship Professional Development - Academic & S.O.'s  253254000475 Ontario Youth Apprenticeship Professional Development - Academic & S.O.'s  253254000475 Ontario Youth Apprenticeship Telephone - Cellular  Total Ontario Youth Apprenticeship Telephone - Cellular	32 \$ lopment. 32	\$228 1	75,000 75,000 0		0
s Action Research Study s Action Research Study s Action Research Study Apprenticeship Aship	32 lopment. 32 nic & S.O.'s	22 1	75,000		,
s Action Research Study s Action Research Study s Action Research Study s Action Research Study Apprenticeship	32 dopment. 32 nic & S.O.'s	22 1	0	75,000	0
s Action Research Study s Action Research Study Apprenticeship	32 lopment. 32 mic & 5.0.'s mt	1 1		7,296	(7,296)
Apprenticeship	t - Academic & S.O.'s al Events Fequipment	12	0	704	(704)
Apprenticeship	t - Academic & S.O.'s al Events Fequipment		0	12,000	(12,000)
Ontario Youth Apprenticeship	t - Academic & S.O.'s ol Events Equipment		0	20,000	(20,000)
Ontario Youth Apprenticeship	ol Events Equipment		3,000	3,000	0
Ontario Youth Apprenticeship	Equipment		7,500	7,500	0
Ontario Youth Apprenticeship	ijon		2,500	2,500	0
Ontario Youth Apprenticeship			6,000	9000'9	0
Ontario Youth Apprenticeship			7,500	7,500	0
Ontario Youth Apprenticeship	s - Teacher Support		43,300	43,300	0
Ontario Youth Apprenticeship	onsultants - Teacher Support		5,182	5,182	0
Ontario Youth Apprenticeship			11,300	11,300	0
Ontario Youth Apprenticeship Ontario Youth Apprenticeship Ontario Youth Apprenticeship Ontario Youth Apprenticeship outh Apprenticeship	Support		2,503	2,503	0
Ontario Youth Apprenticeship Ontario Youth Apprenticeship Ontario Youth Apprenticeship outh Apprenticeship	it - Academic & S.O.'s		3,000	3,000	0
Ontario Youth Apprenticeship Ontario Youth Apprenticeship outh Apprenticeship			2,500	2,500	0
Ontario Youth Apprenticeship outh Apprenticeship	ent		200	200	0
ob Arbe			200	200	0
CODE Cafetti in Toch Alaba			95,285	95,285	0
רחתב - מפוברל ווו וברוול דפתם	Other		0	(10,000)	10,000
105014000484 CODE - Safety in Tech/Labs Replacement Furniture & Equip	Equip		0	0	0
106534000484 CODE - Safety in Tech/Labs Professional Fees		ty down	0	10,000	(10,000)
Total Safety in Tech/Labs		100	0	0	0
Sub Total Other Grants			170,285	190,285	(20,000)
Total EPO and Other Grants			349,983	423,791	(73,808)

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### CURRICULUM SHYPULA

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

			Prelim Prelin	Prelim Change Prelim Budget		Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Q	Operating GSN	GSN						
INS.	INSTRUCTION	NOI						
10	185	10 185 Supply - Prof Dev	9,120		9,120	9,120	9,803	0
	Total	Total Salaries & Wages	9,120		9,120	9,120	9,803	0
10	285	Benefits - Supply Professional Development.	880		880	880	884	0
	Total	Total Employee Benefits	880		880	880	884	0
5 5	325 361	325 Program Supplies 361 Automobile Reimbursement	12,480 500		12,480	12,480	11,781	00
	Total	Total Supplies & Services	12,980		12,980	12,980	12,199	0
Tot	Ň E	Total INSTRUCTION	22,980		22,980	22,980	22,886	o

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

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPE	CIAL	SPECIAL EDUCATION					
12	115	Temporary Assistance - Clerical/Technical & Specialize	0	0	0	230	0
12	132	Psychological Services - Professionals & Para-Professio	97,322	97,322	95,178	93,898	2,144
12	171	Learning Resource Teacher/Other	94,613	94,613	94,613	94,613	0
12	185	Supply - Prof Dev	15,960	15,960	15,960	9,917	0
12	186	School Programs	69,084	69,084	73,644	38,641	-4,560
12	192	EA Supply - Prof Dev	7,130	7,130	7,130	2,064	0
	Total	Salaries & Wages	284,109	284,109	286,525	239,363	-2,416
12	215	Benefits - Temporary Assistance - Clerical/Technical &	0	0	0	41	0
12	232	Benefits - Psychological Services - Professionals & Para	21,093	21,093	21,093	22,574	0
12	271	Benefits - Learning Resource Teacher/Other School Bas	7,379	7,379	7,379	7,379	0
12	285	Benefits - Supply Professional Development.	1,540	1,540	1,540	832	0
12	286	Benefits - School Programs	999'9	999'9	7,106	3,320	-440
12	292	Benefits - EA Supply Prof Dev	069	069	069	195	0
12	310	Workers' Compensation	0	0	0		0
	Total	Employee Benefits	37,368	37,368	37,808	34,342	440
12	315	Professional Development - Academic & S.O.'s	20,200	20,200	20,200	18,391	0
12	317	Professional Development - Non Teaching	14,700	14,700	14,700	8,925	0
	Total	Staff Development	34,900	34,900	34,900	27,316	0
12	320	Textbooks & Learning Materials	5,500	2,500	7,000	2,704	-1,500
12	325	Program Supplies	81,298	81,298	75,408	107,435	5,890
12	330	Instructional Supplies	8,000	8,000	8,000	8,875	0
12	336	Printing & Photocopying - Non-instructional	8,000	8,000	8,000	7,627	0
12	361	Automobile Reimbursement	40,500	40,500	39,500	34,828	1,000
12	402	Repairs - Computer Technology	3,000	3,000	3,000		0
12	404	Telephone - Cellular	1,450	1,450	1,450	264	0
12	405	Telephone - Voice	2,000	2,000	2,000	13,459	0
12	407	Postage	235	235	235	122	0
12	410	Office Supplies & Services	2,500	2,500	2,500	701	0
<b>Z</b> F	416	SEAC	200	200	200	75	0
<b>ā</b> ģe	540	School Trips - Transportation	2,750	2,750	2,750	3,501	0
62	Total	Supplies & Services	155,733	155,733	150,343	179,591	5,390
o <b>[</b> 2]	501	Replacement of Furniture & Equipment - General	106,500	106,500	106,500	99,889	0
191	502	Replacement of Furniture & Equipment - Computer Tec	490,508	490,508	490,508	138,330	0

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

	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
<ul><li>12 654 Other Contractual Services</li><li>12 702 Association &amp; Membership Fees - Individuals</li></ul>	40,500	40,500	40,500	39,506 175	00
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	OG	193	300
Total Staff Development	1,200	1,200	006	193	300
21 325 Program Supplies 21 361 Automobile Reimbursement	2,000	2,000	000'6	6,131	2,000
Total Supplies & Services	11,000	11,000	9,000	6,131	2,000
Total STUDENT SUPPORT SERVICES	12,200	12,200	006'6	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

2017-2018 Budget Prelim

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
Ope	ratinç	Operating EPO Grants							
.SNI	INSTRUCTION	NOL							
9	185	10 185 Supply - Prof Dev	25,308		25,308	25,308	26,681	0	
10	188	ECE Supply - Prof Dev	0		0	0	3,367	0	
	Total	Total Salaries & Wages	25,308		25,308	25,308	30,048	0	
9	285	Benefits - Supply Professional Development.	2,442		2,442	2,442	2,343	0	
10	288	Benefits - ECE Supply Prof Dev	0		0	0	274	0	
	Total	Total Employee Benefits	2,442		2,442	2,442	2,617	0	
10	315	Professional Development - Academic & S.O.'s	8,750		8,750	8,750	20,584	0	
	Total	Total Staff Development	8,750		8,750	8,750	20,584	0	
10	325	Program Supplies	12,686		12,686	12,660	27,844	26	
10	361	Automobile Reimbursement	2,300		2,300	2,300	2,197	0	
	Total	Total Supplies & Services	14,986		14,986	14,960	30,041	26	
Tota	Z	Total INSTRUCTION	51,486		51,486	51,460	83,290	26	

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

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			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
SPEC	IALE	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 S	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 E	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	
_	otal	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	
	otal	Total Supplies & Services	10,911	10,911	6,776	3,551	4,135	
Tota	SPE	Total SPECIAL EDUCATION	136,893	136,893	136,916	20,810	-23	
SCH	JOL N	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	
_	otal	Total Supplies & Services	3,000	3,000	3,000	266	0	
Page 65 of 11	S	SCHOOL MANAGEMENT	15,000	15,000	15,000	3,202	0	
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## 2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund **Brant Haldimand Norfolk Catholic District School Board**

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

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

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Chunita 2017-2019 Droliminan Evnondituro Estimatos - Curriculum -**Brant Haldimand Norfolk Catholic District School Board** 

Function   Program Perceptan Description   Para-s   Technicians   Professionals Student Support   Teachnicians   Program Assistant Student Support   Teachnicians   Para-s   Technicians   Para-s   Technicians   Para-s   Professionals Student Support   Para-s   Para-s   Professionals Student Support   Teacher/Other Supply - Prof Dev School Program Assistant Student Support   Para-s   Par	Prograt Program Description  301 Special Education 302 ISA 1 - Personalized Equipment 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 363 Social Worker 370 Gifted Program 372 Mental Health Lead 369 Pilot Projects 390 Pilot Youth Workers 330 IEP 332 ISA 1 - Personalized Equipment				
Function   Program Posciplion   Professionals   Techniclans   Technicl	Profession   Program Program Description   Profession				
Famerillon   Program Description   Professionals Student Support Teacher/Other Supply - Prof Dev School Programs Assistation   1.1	Function         Program Program Description         Profession           10 Total         452 Sports Coordinator         10 Total         301 Special Education           12 301 Special Education         302 ISA 1- Personalized Equipment         330 ISA 1- Personalized Equipment           330 Resource Staff         332 Special Ed Coordinator         342 Information Technology Spec Ed           343 System Materials         343 System Materials           352 Non-Violent Crisis Intervention         354 E.A.'s           360 Speech         360 Speech           361 Speech         362 Hearing Impaired           362 Hearing Impaired         363 Speech           363 Speech         364 Hearing Impaired           364 Hearing Impaired         365 Speech           370 Mental Health Lead         370 Mental Health Lead           371 Mental Health Lead         391 IEP           21 32 I Total         355 Child Youth Workers           22 32 32 Istal         362 Istal - Personalized Equipment           22 Total         362 Istal - Personalized Equipment		Learning		
Function   Program Program Description   Profressionals Student Supply - Prof Des School Programs Assist 101 at 3   30   150 exclain Education   91,20   91,	Function         Program Program Description         Professit           10 Total         452 Sports Coordinator         10 Total         301 Special Education           12 302 Special Education         330 Special Education         330 Special Education           330 Resource Staff         332 Special Education         332 Special Education           331 Special Education         332 Special Education         333 Special Education           343 Special Education         343 Special Education         343 Special Education           343 System Materials         352 Hearing Impaired         354 E.A.'s           350 Speech         350 Speech         350 Speech           351 Hearing Impaired         352 Hearing Impaired         353 Social Worker           352 Mental Health Lead         390 Pilot Projects         390 Pilot Projects           21 Total         355 Child Youth Workers         21 Total           22 Total         302 ISA 1 - Personalized Equipment           22 Total         302 ISA 1 - Personalized Equipment	1	Resource		Educations
10 Otal         452 Sports Coordinator         9,120           12 Special Education         11,400         47,880           12 Special Education         11,400         47,880           13 Special Education         4,560         4,560           33 Special Ed Coordinator         4,560         4,560           34 System Materials         4,560         4,560           34 System Materials         4,560         5,472           35 E-Mov-Violent Crist Intervention         5,732         5,736           35 Special Education Technology Spec Ed         2,736         5,472           360 Spech         2,260         2,736           352 Hearing Impaired         352 Hearing Impaired         352           352 Hearing Impaired         370 Gitted Program         97,322           353 Pilot Projects         370 Gitted Program         97,322           354 Hearing Health Lead         97,322         94,613         15,360           350 Pilot Projects         55,020         5,403         2,280           20 Stotal         4,514         4,518         1,140           350 Pilot Projects         55,030         5,403         2,280           351 A 1 - Personalized Equipment         55,030         5,403         2,280 </td <td>10 452 Sports Coordinator  12 301 Special Education  302 ISA 1 - Personalized Equipment  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  2 Total  22 Statal  22 Total</td> <td></td> <td>eacher/Other Supp</td> <td>ily - Prof Dev School Progr</td> <td>ms Assistant</td>	10 452 Sports Coordinator  12 301 Special Education  302 ISA 1 - Personalized Equipment  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  2 Total  22 Statal  22 Total		eacher/Other Supp	ily - Prof Dev School Progr	ms Assistant
1,400   1,40	12 301 Special Education 302 ISA 1 - Personalized Equipment 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 355 Child Youth Workers 31 355 Child Youth Workers 32 Total 32 I SA 1 - Personalized Equipment			9,120	
12   301 Special Education   11,400   47,880     301 Secure Staff   12,400   47,880     302 Secure Staff   12,400   47,880     303 Secure Staff   12,400   47,880     303 Secure Staff   12,400   42,860     303 Secure Staff   12,400   42,860     303 Secure Staff   12,400   42,860     303 Secure Staff   12,400   42,860   42,860     304 Secure Staff   12,400   42,860   42,860     305 Secure Staff   12,400   42,860   42,860     306 Secure Staff   12,860   42,860     307 Secure Staff   12,860   42,860     308 Secure Staff   12,860   42,860     309 Secure Staff   12,860	301 Special Education 302 ISA 1 - Personalized Equipment 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 362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 355 Child Youth Workers 31 Total 355 Child Youth Workers 370 ISA 1 - Personalized Equipment			9.120	
10   15   15   15   15   15   15   15	302 ISA1 - Personalized Equipment 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 363 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 390 Pilot Projects 391 IEP 270tal 22 270tal 322 Social Workers				280
330 Resource Staff   342 Information Tendending Special Editional Condinator	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 390 Pilot Projects 391 IEP 27 Child Youth Workers 27 Child Youth Workers 27 Child Youth Workers		94 613		
332 Special Ed Coordination Technology Spec Ed   343 Special Ed Coordination Technology Spec Ed   343 Special Ed Coordination Technology Spec Ed   343 Special Ed Coordination Technology Spec Ed   345 EA.'S	33.5 Special Ed Coordinator 34.2 Information Technology Spec Ed 34.3 System Materials 35.2 Non-Violent Crisis Intervention 35.4 E.A.'s 36.0 Speech 36.2 Hearing Impaired 36.2 Hearing Impaired 36.5 Social Worker 370 Gifted Program 37.2 Mental Health Lead 39.0 Pilot Projects 39.0 Filot Projects 39.1 IEP 2.1 31.1 35.5 Child Youth Workers 30.2 ISA 1 - Personalized Equipment		2426		
332 Special Ed Coordinator 332 Special Ed Coordinator 333 Special Ed Coordinator 334 System Materials 335 Non-Violent Crisis Intervention 336 Road-Worker 330 Speech 330 Plot Projects 330 Plot Projects 330 Plot Projects 330 Plot Projects 331 Special Edward Morker 331 Special Edward Morker 332 Speech 333 Special Edward Morker 334 Special Edward Morker 335 Child Youth Workers 336 Scale Edward Morker 337 Special Edward Morker 338 Special Edward Edward Morker 338 Special Edward Morker 339 Plot Projects 340 Plot Projects 350 Plot Projects 351 Edward Morker 352 Special Edward Morker 353 Special Edward Morker 354 Edward 355 Child Youth Worker 365,702 Special Edward 365,702 Special Edward 366,702 Special Edward 366,703 Special Edward 37 Special Edward 37 Special Edward 38 Special Edward 38 Special Edward 39 Special Edward 39 Special Edward 39 Special Edward 30 Special Edward 31 Special Edward 32 Special Edward 31 Special Edward 32 Special Edward 32 Special Edward 33 Special Edward 34 Special Edward 35 Special Edward 36 Special Edward 37 Special	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 363 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 2 Total 21 22 Total 22 Total				
456  342 Information Technology Spec Ed  343 System Materials 354 E.A.'s 360 Special 365 E.A.'s 360 Special 366 Secial Worker 370 Giled Program 370 Giled Program 371 Mental Health Lead 380 Pilot Projects 390 Pilot Projects 390 Pilot Projects 390 Pilot Projects 391 EP 392 Child Youth Workers 391 EP 392 Child Youth Workers 393 EA - Personalized Equipment 394 Spi22 Squab 395 Child Youth Workers 396 Dinano Leadership Strategy 397,322 Squab 397,322 Squab 398 Austran EPO 399 Chario Leadership Strategy 300 Ontario Leadership Strategy 312 Sinal 323 Child Strategy 320 Chario Leadership Strategy 321 Subario Leadership Strategy 322 Sinal 332 Subario Leadership Strategy 323 Subario Leadership Strategy 324 Subario Leadership Strategy 325 Subario Leadership Strategy 326,702 Spi28 Subario Subario Strategy 327,888 Subario Leadership Strategy 3280 Subario Leadership Strategy 3280 Subario Leadership Strategy 3280 Subario Leadership Strategy 338 Austrategy 349 Subario Leadership Strategy 349 Subario Leadership Strategy 349 Subario Leadership Strategy 349 Subario Leadership Strategy 340 Subario Leadership Strategy 341 Subario Leadership Strategy 342 Subario Leadership Strategy 343 Subario Leadership Strategy 3448 Subario Leadership Strategy 3448 Subario Leadership Strategy 3448 Subario	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 2 Total 21 325 Child Youth Workers 2 Total 22				
332   Non-Violent Crisis Intervention   34,560     34   Speech   34,560     35   Non-Violent Crisis Intervention   36,472     36   Speech   36,5702     37   Non-Violent Crisis Intervention   37,322     38   Aminal Health Lead   37,322   34,613   15,960     39   Ich Projects   37,322   34,613   15,960   69,084     30   Ich Projects   37,322   34,030   34,613   36,88     30   Ich Projects   37,322   34,030   34,613   36,88     31   32   34,030   34,613   34,68   3,648     31   32   34,030   34,613   34,613   34,613   34,613   34,613     31   32   33   34,030   34,613	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 2 Total 31 355 Child Youth Workers 2 Total 22				156
352   Non-Violent Crisis Intervention   4,560     364   E.A.'s     360   Special Morker     370   Marial Health Lead     370   Gilted Program     370   Marial Health Lead     370   Sinted Program     370   Marial Health Lead     370   Sinted Program     370   Marial Health Lead     370   Sinted Program     371   Sinted Program     371   Sinted Program     372   Sinted Program     373   Sinted Program     373   Sinted Program     373   Sinted Program     374   Sinted Program     374   Sinted Program     375   Sinte	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 391 IEP 392 Child Youth Workers 393 ISS Child Youth Workers 375 Child Youth Workers 376 ISA 1 - Personalized Equipment				
354 E.A.'s   354 E.A.'s   360 Speech   2,736   365 Social Worker   370 Gilted Program   370	354 E.A.'s 360 Speech 362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 355 Child Youth Workers 31 ass Child Youth Workers 270tal 22			4,560	
10   219   21,200	360 Speech 362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 21 355 Child Youth Workers 1 Total 22 Total 2 Total				
10   27,356   20,000   27,356   27,356   365   30,000	362 Hearing Impaired 362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 2 Total 355 Child Youth Workers 1 Total 22 302 ISA1 - Personalized Equipment			U	(7)
Second Monkers   Seco	362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 21 355 Child Youth Workers 1 Total 22 302 ISA 1 - Personalized Equipment			ח	7/+
365 Social Worker   310 Gifted Program   311 Metrial Haith Lead   312 Projects   312 Projects   312 Projects   313 Child Youth Workers   310 Gifted Projects	365 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 21 355 Child Youth Workers 1 Total 22 302 ISA 1 - Personalized Equipment			7	/3b
370 Gifted Program       97,322       9,120         372 Mental Health Lead       97,322       94,613       15,960       9,120         2 Total       390 Pilot Projects       97,322       94,613       15,960       69,084         21       355 Child Youth Workers       97,322       94,613       15,960       69,084         2 Total       350 IsA 1- Personalized Equipment       54,030       94,613       25,080       69,084         2 Total       423 Safe and Accepting Schools       97,322       54,030       94,613       25,080       69,084         10       219 Ontario Leadership Strategy       65,702       2,280       3,648       3,648         15       210 all Accepting Schools       65,702       2,280       3,648       3,648         15       210 all Accepting Schools       65,702       2,280       3,648       3,648         15       219 ontario Leadership Strategy       2,280       3,648       3,648         2 Total       219 ontario Leadership Strategy       2,280       3,648       2,702         2 Total       219 ontario Leadership Strategy       2,280       3,648       2,702       2,7588       3,648         2 Total       219 ontario Leadership Strategy       2,280	370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 391 IEP 21 355 Child Youth Workers 1 Total 22 302 ISA 1 - Personalized Equipment				
372   Mental Health Lead   97,322   1,140	372 Mental Health Lead 390 Pilot Projects 2 Total 31 355 Child Youth Workers 302 ISA1 - Personalized Equipment 3701 1701 302 ISA1 - Personalized Equipment				
1,140   210 tal   15,140   2,280   2	390 Pilot Projects 2 Total 21 355 Child Youth Workers 1 Total 302 ISA 1 - Personalized Equipment 2 Total	7		6	120
2.1280         391         IEP         97,322         94,613         15,960         69,084           2.1         355         Child Youth Workers         110tal         54,030         54,030         54,030         69,084           2.2         2.2 string in Strategy         97,322         54,030         34,613         25,080         69,084           10         2.19         Ontario Leadership Strategy         37,322         54,030         94,613         25,080         69,084           10         2.19         Ontario Leadership Strategy         23,940         23,940         23,940         23,940         25,308         3,648         25,108         3,648         3,548         3	2 Total 391 IEP 21 355 Child Youth Workers 1 Total 302 ISA 1 - Personalized Equipment 2 2 Total			1	140
2 Total         97,322         94,613         15,960         69,084           21         355         Child Youth Workers         54,030         54,030         54,030         69,084           22         2 Total         54,030         94,613         25,080         69,084           2 Total         97,322         54,030         94,613         25,080         69,084           10         219         Ontario Leadership Strategy         1,368         25,080         69,084           12         385         Autism EPO         65,702         22,390         3,648           12         385         Autism EPO         65,702         2,280         3,648           15         219         Ontario Leadership Strategy         2,280         3,648         3,648           37         21         21         27,588         3,648         3,648         3,648           2 Total         65,702         27,588         3,648         3,648         3,648         3,648         3,648         3,648         3,648         3,648         3,548         3,548         3,548         3,548         3,548         3,548         3,548         3,548         3,548         3,548         3,548         3,548	2 Total 355 Child Youth Workers 1 Total 302 ISA 1 - Personalized Equipment 2 Total			2	280
21       355 Child Youth Workers       54,030       54,030       54,030       52,080       69,084         2	21 355 Child Youth Workers 1 Total 302 ISA1 - Personalized Equipment 2 Total		94.613		384
1 Total	1 Total 555 Child Youth Workers  2 302 ISA 1 - Personalized Equipment  2 Total	í:			
1 Total 2 2 2 302 ISA 1 - Personalized Equipment 54,030 2 10 Ontario Leadership Strategy 10 219 Ontario Leadership Strategy 12 385 Autism EPO 65,702 57,02 2 Total 55 Total 32 3 2 219 Ontario Leadership Strategy 2 Total 65,702 65,702 2,280 3,648 3 5 Total 32 3 2 219 Ontario Leadership Strategy 2 Total 65,702 65,702 7,280 3,648 3 5 Total 32 3 2 219 Ontario Leadership Strategy 5 Total 32 3 2 2 Total 65,702 65,702 7,280 3,648 3 2 2 Total 65,702 7,280 3,648 3 2 2 Total 7,280	1 Total 22 302 ISA 1 - Personalized Equipment 2 Total				
22         302 ISA 1- Personalized Equipment         54,030         54,030         54,030         69,084 </td <td>22 302 ISA 1 - Personalized Equipment 2 Total</td> <td></td> <td></td> <td></td> <td></td>	22 302 ISA 1 - Personalized Equipment 2 Total				
2 Total     54,030     54,030     69,084       10     219 Ontario Leadership Strategy     1,368     65,702     23,940       10     219 Ontario Leadership Strategy     65,702     2,280     3,648       2 Total     65,702     2,280     3,648       3 Total     65,702     2,280     3,648       3 Total     65,702     2,280     3,648       3 Total     2,280     3,648       2 Total     65,702     2,280     3,648	2 Total	54,030			
10 219 Ontario Leadership Strategy 10 219 Ontario Leadership Strategy 12 385 Autism EPO 65,702 2,280 3,648 15 219 Ontario Leadership Strategy 65,702 2,280 3,648 2 Total 65,702 2,280 3,648 2 Total 732 32 219 Ontario Leadership Strategy 65,702 2,280 3,648 2 Total 732 219 Ontario Leadership Strategy 65,702 2,280 3,648 2 Total 732 219 Ontario Leadership Strategy 65,702 2,280 3,648 2 Total 732 219 Ontario Leadership Strategy 7,723 3,		54,030			WINDS TO SE
reing For All - Shypula         10         219         Ontario Leadership Strategy         1,368         23,940         23,940         25,940         25,940         25,940         25,308         25,308         25,308         25,308         25,308         25,308         25,308         25,308         25,308         25,308         25,308         25,308         25,308         25,408         25,308         25,408         25,200         25,200         25,200         25,200         3,648         25,408         25,408         25,408         25,200         25,200         3,648         25,702         25,200         25,200         3,648         25,702         25,200         25,200         3,648         25,702         25,508         3,648         25,702         25,508         3,648         25,702         25,508         3,648         25,702         25,508         3,648         25,702         25,508         3,648         25,702         25,508         3,648         25,702         25,508         25,68         25,702         25,508         25,68         25,702         25,508         25,68         25,702         25,508         25,68         25,702         25,702         25,703         25,703         25,703         25,703         25,703         25,703         25,703			94,613		184
### 12 Safe and Accepting Schools    10 Total	219			1,368	
10 Total 12 385 Autism EPO 65,702 2,280 3,648 12 12 Total 15 219 Ontario Leadership Strategy 15 Total 32 219 Ontario Leadership Strategy 32 219 Ontario Leadership Strategy 32 219 Ontario Leadership Strategy 32 10 Total 33 2				23,940	
12 385 Autism EPO 65,702 2,280 3,648 12 Total 55,702 65,702 2,280 3,648 15 219 Ontario Leadership Strategy 32 219 Ontario Leadership Strategy 32 219 Ontario Leadership Strategy 32 10tal 65,702 65,702 27,588 3,648				25,308	
12 Total 15 15 15 15 15 219 Ontario Leadership Strategy 15 Total 32 219 Ontario Leadership Strategy 32 32 Total 32 Total 65,702 65,702 65,702 65,702 65,702 65,702 65,702 65,702 65,702	385 Autism EPO	2			
15 219 Ontario Leadership Strategy 15 Total 32 219 Ontario Leadership Strategy 32 7558 3,648 ng For All - Shypula Total 65,702 2468		7			
15 Total  3.2 2.19 Ontario Leadership Strategy 3.2 7.588 3,648  ng For All - Shypula Total  2.7.588 3,648	219				
32 219 Ontario Leadership Strategy 32 Total  12 Total  15 For All - Shypula Total  16 For All - Shypula Total					
32 Total	219				
ng For All - Shypula Total 27,588 3,648	32 Total				
CEL LE EN DIA CASA DI		2			548 34,821
		A 54 030	DA 612	AMERICAN SERVICE SERVI	Street Committee

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

Function   Function   Examine   Ex	Founction   Propriet Program Description   Example   Pytochological   Serviciar   Resource   Reso	Purple   P									
Function	Function	Function					Benefits -		Benefits -		
Function   Program Program Description   CA Supply - Prof.   Para.   Reincition - Professionals   Profession	Function   Frongrian Program Description   Decy   Professionals & Benefits-Supply   Ext. Supply - Port   Professionals & Benefits-Supply   Professionals & Benefits-Supply   Professionals & School Sayed   Professional & Benefits-Supply   Professionals & School Sayed   Professional & Benefits-Supply   Professionals & School Sayed   Professional & School Sayed   Pr	Function Function Frogram Description					Developlosical		Inarmino		
Function   Program Description   Dev   Professional & Banefiles   Teachbridge   Professional & Benefiles   Supply   Professional & Benefiles   Supply   Professional & Subola   Professional & Subola   Professional & Professional & Subola   Professional & Professional & Subola   Professional & Professiona	Function   Pringra Program Description   Particle Supply - Professional is Studentis - Geood Based   Program Program Description   Per   Program Description   Per   Program   Program Description   Per   Program   P	Function					raycinological		9		
Function   Program Description   Program D	Function   Program Description   CA Supply Professionals   P	Function   Program Description   Dev   Professionals   Student's Student's Supply   Professionals   Student's Stud					Services -		Kesource		
Function   Program Program Description   Dev   Professionals Student Support   Teaching Student Support Support   Teaching Student Support Support   Teaching Student Support Sup	Function	Function   Program Description   Dev   Professional Student Spepor   Teachers   Program Description   Dev   Professional Student Spepor   Teachers   Program Description   Dev   Professional Student Spepor   Teachers   Program   Progra					Professionals &	Benefits -	Teacher/Other	Benefits - Supply	
Function	Function   Program Program Description   Dev   Professionals Student Support   Teachers   Development   Teachers   Te	10   10   10   10   10   10   10   10				EA Supply - Prof	Para-	Technicians -	School Based	Professional	Benefits - Sch
1, 10 total	10	10		Function	Progras Program Description	Dev	Professionals	Student Support	Teachers	Development.	Programs
1,000   1,00	12   302   Special Education   7,379   1,100     302   Sis 1 - Personalized Equipment   7,379   1,100     303   Special Education   7,379   1,100     304   Special Education   4,185   3,24     305   Sis 1 - Personalized Equipment   4,185   3,24     306   Special Education   4,185   3,24     307   Sis 2 - Rearing Impaired   1,125   2,1093   1,240     308   Special Education   2,015   2,1093   1,240     308   Sis 2 - Rearing Impaired   2,015   2,1093   1,240     309   Sis 2 - Personalized Equipment   7,130   2,1093   7,204   7,204     309   Sis 2 - Personalized Equipment   7,130   2,1093   7,204   7,204     300   Sis 3 - Personalized Equipment   7,130   1,240   7,204   7,204   7,204     300   301   Sis 3 - Personalized Equipment   7,130   1,340   7,204   7	1,000   1,00	r All - Shvoula	10	452 Sports Coordinator					88	
12   301   Special Education   1,309	12   301 Special Education   7,379   1,100     3   302 Staff - Feronalized Equipment   3   3   3   3   3   3   3   3   3	12   301 Special Education   7,379   1,100     3   30.2 Safe Laberacian   3.0 Resource Safe Laberacian   3.0 Special Ed Coordinator   3.0 Special Ed Coordinator   3.0 Special Ed Coordinator   3.0 Special Morker   3.0 Special Morke		10 Total						80	
302 15A1 - Personalized Equipment   7,379   7,330   7,330   7,379   7,330   7,330   7,339   7,339   7,330	302 ISA1 - Personalized Equipment   7,379   3.30 Resource Californation Technology Spec Ed   3.32 Resource Staff   3.32 Special Ed Coordinator Technology Spec Ed   3.48 Special Ed Coordinator Technology Sp	302 55.4   Personalized Equipment   7,379   1,379		13						1.10	
33.2 Special Ed Condinator Staff   33.2 Special Ed Condinator Spec Ed   33.2 Special Ed Condinator Spec Ed   33.2 Special Ed Condinator Spec Ed   33.2 Non-Violent Crisis Intervention   4185   35.2 Non-Violent Crisis Intervention   15.5   35.2 Non-Violent Crisis Intervention   15.5   20.3 Non-Violent Crisis Intervention   2.015   2.1,093   7.330   7.3	330	330		4					7 370		
332 Special Ed Condinator   332 Special Ed Condinator   342 Information Technology Spec Ed   342 Information Technology Spec Ed   342 Information Technology Spec Ed   342 Non-Violent Crisis Intervention   4,185     362 E-A.'s   362 E-A.'s   362 E-A.'s   362 E-A.'s     363 E-A.'s   363 E-A.'s   363 E-A.'s   364 E-A.'s     372 Month Worker   373 Month Health Lead   375   31,093   37,304     373 Month Health Lead   375   31,093   37,304     374   375 E-A.'s   375 E-A.'s   376 E-A.'s   376 E-A.'s     375 Child Youth Worker   375 E-A.'s   376 E-A.'s     376   377 Month Health Strategy   3,1340   3,1340   3,1340     378 Autism EPO   310 E-A.'s   310 E-A.'s     386 Autism EPO   310 E-A.'s   310 E-A.'s     387 Autism EPO   310 E-A.'s   310 E-A.'s     388 Autism EPO   310 E-A.'s     388 Aut	332   Decounce State	332 Resource Said     332 Resource Said     332 Special Ed Coordinator     332 Special Ed Coordinator     332 Special Materials     352 Rev.'s     353 Rev.'s     354 Rev.'s     355 Rev.'s     356 Rev.'s     357 Rev.'s     358 Rev.'s     358 Rev.'s     358 Rev.'s     359 Rev.'s     350 Rev							1,010		
322 Special Ed Coordinator 4185 343 System Marenials 354 Non-Violent Cirisis Intervention 355 Non-Violent Cirisis Intervention 356 Special Workers 357 Mantal Health Lead 358 Social Workers 370 Gitted Projects 370 Mantal Health Lead 371 Montain Leadership Strategy 372 Mantal Health Lead 372 Montain Leadership Strategy 373 Autism EPO 374 Autism EPO 375 Ontario Leadership Strategy 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Ontario Leadership Strategy 370 Ontario Leadership Strategy 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Ontario Leadership Strategy 370 Ontario Leadership Strategy 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 372 Autism EPO 373 Autism EPO 3740 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 370 Autism EPO 370 Au	332 Special Ed Condinator 342 Information Technology Spec Ed 343 System Materials 354 EA.'s 365 Specth 365 Specth 365 Specth 365 Specth 375 Special Information Technology Spec Ed 375 Special More Program 370 Gifted Program 3710al 3710al 372 Gifted Program 3710al 372 Gifted Program 370 Gifted Progr	312. Special Ed Coordinator 342. Information Technology Spec Ed 343. System Materials 342. Anon-Vollent Crisis Intervention 342. Mon-Vollent Crisis Intervention 342. Mon-Vollent Crisis Intervention 342. Mon-Vollent Crisis Intervention 344. Mon-Vollent Crisis Intervention 345. EA-1's 346. Speck Materials 347. Mon-Vollent Crisis Intervention 348. Mon-Vollent Crisis Intervention 347. Mon-Vollent Crisis Intervention 348. Mon-Vollent Crisis Intervention 348. Mon-Vollent Crisis Intervention 349. Mon-Vollent Crisis Intervention 340. Mon-Vollent Crisis Intervention 340. Mon-Vollent Crisis Intervention 341. Mon-Vollent Crisis Intervention 342. Mon-Vollent Crisis Intervention 342. Mon-Vollent Crisis Intervention 343. Mon-Vollent Crisis Intervention 344. Mon-Vollent Crisis Intervention 344. Mon-Vollent Crisis Intervention 345. Mon-Vollent Crisis Intervention 346. Mon-Vollent Crisis Intervention 347. Mon-Vollent Crisis Intervention 34									
342 Information Technology Spec Ed   343 System Materials   346 Ed.   345 Non-Violent Crisis Intervention   34185   342 Non-Violent Crisis Intervention   34185   342 Non-Violent Crisis Intervention   342 Ed.'s   340 Specth	342 Information Technology Spec Ed   342 Information Technology Spec Ed   348 System Materials   348 System Materials   348 System Materials   348 System Materials   348 E.A.'s   349 E.	342 Information Technology Spec Ed   342 Information Technology Spec Ed   348 System Materials   348 System Materials   348 System Materials   348 System Materials   348 See A-Violent Crisis Intervention   4,185   360 Speeck   312 Hearing Impaired   155 Social Worker   350 Social Worker   350 Social Worker   350 Social Worker   375 Social Worker   375 Material Health tead   775   21,093   7,130   7,130   7,130   7,204   7,20									
342 System Materials   342 Speech   343 Speech   343 Speech   344 Speech	342 System Maderials   342 System Maderials   342 System Maderials   342 System Maderials   343 System Maderials   343 System Maderials   343 System Maderials   344 System Maderials   345 Social Workers   345 Social W	343 System Maderials   342 System Maderials   342 System Maderials   343 System Maderials   342 System Maderials   343 System Maderials   342 System Maderials   343 System Maderials   343 System Maderials   344 System Maderials   345 Social Worker   370 Gifted Program   371 Gifted Program   372 System Mantal Health Lead   372 System Mantal Health Workers   372 System   372 System Mantal Health Workers   372 System   372 Sy									
352 KA'S   Assem Materials   Assem Materials     354 EA'S   Assem Materials     356 Secaral Worker   155   11,093     350 Stocial Worker   155   11,093     370 Giffed Program   2,015   21,093     370 Mental Health Lead   775   21,093     370 Giffed Program   7,130   21,093   7,379   1,540     370 Mental Health Lead   7,130   2,1093   2,1004     370 Giffed Program   7,130   2,1093   2,1004     370 Giffed Program   7,130   2,1004   2,1004     370 Giffed Program   7,130   2,1004   2,1004     370 Giffed Program   1,540   2,1004     370 Giffed Program   1,5	352 Non-Violent Crisis Intervention   352 Non-Violent Crisis Intervention   352 Non-Violent Crisis Intervention   352 Non-Violent Crisis Intervention   155     360 Speech	342 Non-Violent Crisis Intervention   343 Non-Violent Non-Violent Non-Violent Crisis Intervention   343 Non-Violent Non-Violent Non-Violent Crisis Intervention   343 Non-Violent Non-Violent Non-Violent Crisis Intervention   344 Non-Violent									
33.2 Non-Violent Crisis Intervention   33.2 Non-Violent Crisis Intervention   33.2 Non-Violent Crisis Intervention   35.5 Non-Violent Crisis Intervention   15.5   36.0 Speech   36.5 Acial Worker   37.5 Acial Non-Violent Crisis Intervention   2,015   21,093   7,330   7	352 Non-Violent Crisis Intervention   4,185   440     366 Speech   215   21,093   21,093     370 Speech   2018   2018   21,093   21,093     370 Speech   2018   2018   21,093   21,093   21,093     370 Speech   21   22   23   23   23   23   23   23	352 Non-Violent Crisis Intervention   4,185   364 E.A.'s   360 Speech   362 Speec									
354 E.A.'s   365 Speech   155   360 Speech   155   370 Gifted Program   2,015   21,093   21,093   7,330   21,093   7,330   21,093   7,330   21,093   7,330   2,420   2,2420   2,	10   2.00   2.	354 EA'S   4,185   364 EA'S   4,185   365 Secial Worker   155   365 Social Worker   155   370 Gited Program   2,015   21,093   7,310								440	0
360 Speech   350 Hearing Impaired   155   360 Hearing Impaired   362 Hearing Impaired   362 Hearing Impaired   362 Acrial Worker   370 Gifted Program   370 Gifted Program   370 Mental Health Lead   775   21,093   7,330 High Projects   391 Hg	360 Speech   355 Hearing Impaired   155	360 Speech   362 Health Lead				4,185					
152   Hearing Impaired   155   150	2.015   21,033   2.016   2.015   21,033   2.015   2.015   2.0193	1									
1701a    302   Social Workers   2,015   21,093   37.2 Mental Health Lead   2,015   21,093   37.2 Mental Health Lead   2,015   21,093   37.2 Mental Health Lead   2,130   2,130   2,1093   2,10	200   200	21 Cited Program   2,015   21,093   21,094   2				155					
365 Social Worker   367 Social Worker   375 Social Worker   378 Office Program   370 Office Program   370 Office Program   372 Mental Health Lead   2,015   21,093   21,093   7,204	350 Stocial Worker   350 Stocial Worker   375 Mental Health Lead   2,015   21,093   372 Mental Health Lead   2,015   21,093   7,339   1,540   2,130   21,093   390 Pilot Projects   3,130	370				CET					
370 Giffed Program   2,015   21,093   21,093   21,093   21,093   22   Mental Health Lead   2,015   21,093   24,00   2,015   21,093   24,00   2,015   21,093   2,020	370 Gifted Program   370 Gifted Program   375 Mental Health Lead   2,015   21,093   21,093   237 Mental Health Lead   775   391   FP   1,540   2,130	370 Giffeed Program     2,015     21,093       390 Pilot Projects     775     21,093       21 391 IEP     7,130     21,093       21 170tal     355 Chilid Youth Workers     7,130     21,093       21 170tal     302 ISA 1 - Personalized Equipment     7,130     21,093       27 10tal     219 Ontario Leadership Strategy     7,130     21,093       27 20tal     385 Autism EPO     310     13,140     2,204       27 20tal     380 Ontario Leadership Strategy     310     13,140     2,204       27 20tal     310 Ontario Leadership Strategy     310     13,140     2,204       27 20tal     32     2,420     2,310       32     2,10tal     34,233     7,204     7,379     2,662       32 20tal     310 Ontario Leadership Strategy     310     43,440     7,379     5,082       32 20tal     34,233     7,204     7,379     5,082									
2 Total         2,015         21,093           2 Total         775         21,093         7,379         1,540           2 Total         355 Child Youth Workers         7,130         21,093         7,204         1,540           2 Total         302 ISA 1- Personalized Equipment         7,130         21,093         7,204         7,204           2 Total         7,204         7,204         7,379         2,420           10         219 Ontario Leadership Strategy         310         13,140         7,204         7,379         2,420           2 Total         385 Autism EPO         310         13,140         2,204         2,432           2 Total         310 Ontario Leadership Strategy         310         13,140         2,203           3 Total         310 Ontario Leadership Strategy         310         13,140         2,203           3 Total         310         13,140         2,204         2,202           3 Total         310         31,40         7,304         7,304           3 Total         34,233         7,204         7,379         5,082	372   Mental Health Lead   2,015   21,093   375   390   Piot Projects   775   21,093   391   EP   391   EP   391   EP   391   EP   392   S.A.1 - Personalized Equipment   7,130   7,204   7,	372   Mental Health Lead   2,015   21,093   21,093   21,093   21,093   21,093   21,093   21,093   21,093   21,093   21,093   2,1340   2,									
2 Total         390 Pilot Projects         7,130         21,093         7,379         1,540           21         355 Child Youth Workers         1,004         7,204         7,204         1,540           22 Jotal         302 ISA1 - Personalized Equipment         7,130         21,093         7,204         7,379         2,420           10         219 Ontario Leadership Strategy         7,130         21,093         7,204         7,379         2,420           10         219 Ontario Leadership Strategy         310         13,140         2,204         2,442           12         385 Autism EPO         310         13,140         2,204         2,202           15         219 Ontario Leadership Strategy         310         13,140         2,204           15         219 Ontario Leadership Strategy         310         13,140         2,204           27 Total         32 Ontario Leadership Strategy         310         13,140         2,204           27 Total         32 Ontario Leadership Strategy         34,233         7,204         7,379         5,082	2 Total         390 Pilot Projects         775           2 Total         355 Child Youth Workers         7,130         21,093         7,204         1,540           2 Total         302 ISA 1 - Personalized Equipment         7,130         21,093         7,204         7,204         1,540           2 Total         2.19 Ontario Leadership Strategy         2,130         7,204         7,379         2,420           2 Total         385 Autism EPO         310         13,140         2,310         2,442           2 Total         310         13,140         2,20         2,20           2 Total         310         13,140         2,00           3 Total         310         13,140         2,00           3 Total         310         31,140         2,00           3 Total         310         31,140         2,00           3 Total         310         31,140         7,204         7,319         5,062           3 Total         310         31,140         7,319         5,082	390 Pilot Projects   775   7130   7130   71310   713				2,015	21,093				
2 Total 355 Child Youth Workers 7,130 21,093 7,204 1,540 1,540 2,101   2.1	2 Total         391 IFP         7,130         21,093         7,379         1,540           21         355 Child Youth Workers         1 Total         7,204         1,230         1,204         1,20	21				775					
2 Total         7,130         21,093         7,379         1,540           21         355 Child Youth Workers         1 Total         7,204         7,204         1,540           2 Lotal         302 ISA 1 - Personalized Equipment         7,130         21,093         7,204         7,379         2,420           2 Lotal         423 Safe and Accepting Schools         7,204         7,379         2,420         2,310         2,442         2,310         2,442         2,310         2,442         2,310         2,442         2,310         2,442         2	2 Total         355         Child Youth Workers         7,130         21,093         7,204         1,540           2 Total         302         15A 1 - Personalized Equipment         7,130         21,093         7,204         7,204         7,204           2 Total         21,093         7,204         7,204         7,379         2,420         132           10         219         Ontario Leadership Strategy         310         13,140         2,422           15         219         Auxism EPO         310         13,140         2,442           15 Total         310         13,140         220           2 Total         310         13,140         220           2 Total         310         13,140         2,662           2 Total         310         34,233         7,204         7,379         5,662	2 Total         7,130         21,093         7,379         1,540           21         355         Child Youth Workers         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,204         7,379         2,420         7,310         132         133         134         133         134         13									
2 Total 2	2 Total 355 Child Youth Workers 7,130 21,093 7,204 7,310 13,140 2,240 2,310 2,704 15	2 Total 355 Child Youth Workers 7,130 21,093 7,204 7,204 7,379 1,540 1,101al 22 302 ISA1 - Personalized Equipment 7,130 21,093 7,204 7,379 2,420 1,204 1,3140 2,432 1,3140 2,442 2,4		1							
21       355 Child Youth Workers         1 Total       7,204       7,204       7,379       2,420         2 Total       7,130       21,093       7,204       7,379       2,420         10       219 Ontario Leadership Strategy       310       13,140       2,310         12 Safe and Accepting Schools       310       13,140       2,442         12 Stotal       310       13,140       2,240         2 Total       310       13,140       220         15 Ontario Leadership Strategy       13,140       13,140       220         2 Total       310       13,140       220         3 Total       310       13,140       2,662         2 Total       310       13,140       2,662         2 Total       310       34,233       7,204       7,379       5,662	21     355 Child Youth Workers     21       1 Total     12       22     302 ISA 1 - Personalized Equipment     7,130     21,093     7,204     7,379     2,420       10     219 Ontario Leadership Strategy     310     13,140     2,379     2,420       10     219 Ontario Leadership Strategy     310     13,140     2,442       2 Total     310     13,140     220       1 S Total     310     13,140     2,662       2 Total     310     34,233     7,204     7,379     5,082	21     355 Child Youth Workers       1 Total     7,204       2 Total     7,204       2 Total     7,204       10     219 Ontario Leadership Strategy       10     219 Ontario Leadership Strategy       12     385 Autism EPO       2 Total     13,140       2 Total     310     31,040       3 Total     31,440     31,440       3 Total     31,440     31,440       3 Total     31,440     31,440       3 Total     31,440     31,440       3 Total     31,440     34,233     7,204     7,379     5,082		12 Total		7,130	21,093		7,379		
1. Total 302 ISA 1 - Personalized Equipment 7,130 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,379 2,420 100 219 Ontario Leadership Strategy 2,210	1 Total 302 15A 1 - Personalized Equipment 7,204 7,379 5,082	1 Total 302 ISA 1- Personalized Equipment 7,204 7,204 7,204 2,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,204 7,379 2,422 132 423 Safe and Accepting Schools 0 Total 385 Autism EPO 310 13,140 2,200 310 13,140 2,200 15,5 Total 2		21							
22     302     ISA 1 - Personalized Equipment     7,204     7,204       2 Total     7,204     7,379     2,420       10     219     Ontario Leadership Strategy     2,130     2,310       10     219     Ontario Leadership Strategy     2,310     2,310       12     385     Autism EPO     310     13,140     2,442       2 Total     310     13,140     2,20       15     219     Ontario Leadership Strategy     2,442       5 Total     310     13,140     2,20       2 Total     310     13,140     2,20       2 Total     310     13,140     2,662       2 Total     310     13,140     2,662       2 Total     310     13,140     2,662       2 Total     310     34,233     7,204     7,379     5,082	22     302 ISA 1 - Personalized Equipment     7,204     7,204     7,204       2 Total     7,204     7,379     2,420       10     219 Ontario Leadership Strategy     310     13,140     2,310       2 Total     310     13,140     2,20       2 Total     310     13,140     2,20       2 Total     310     13,140     220       3 Total     13,140     2,442       5 Total     13,140     220       2 Total     13,140     2,442       5 Total     13,140     2,442       2 Total     13,140     2,662       2 Total     310     13,140     2,662       2 Total     310     13,140     2,662       3 Total     34,233     7,204     7,379     5,082	22     302     ISA 1 - Personalized Equipment     7,204     7,204       2 Total     7,204     7,379     2,420       10     2.19     Ontario Leadership Strategy     7,204     7,379     2,420       10     2.19     Ontario Leadership Strategy     310     13,140     2,310       2 Total     310     13,140     2,20       15     2.19     Ontario Leadership Strategy     310     13,140     2,20       3 Total     310     13,140     2,662       2 Total     310     13,140     2,662       2 Total     310     31,40     2,662       2 Total     310     34,233     7,204     7,379     5,662		21 Total							
2 Total     7,130     21,093     7,204     7,379     2,420       10     219 Ontario Leadership Strategy     310     13,140     2,310       12     385 Autism EPO     310     13,140     2,20       2 Total     219 Ontario Leadership Strategy     310     13,140     220       15 STotal     219 Ontario Leadership Strategy     310     13,140     2,662       2 Total     320     34,233     7,204     7,379     2,662       2 Total     34,233     7,304     7,379     5,082	2 Total     7,204     7,304     7,304     2,420       10     219 Ontario Leadership Strategy     310     13,140     2,310       12     385 Autism EPO     310     13,140     220       2 Total     219 Ontario Leadership Strategy     310     13,140     220       3 Total     310     13,140     2662       3 Total     310     13,140     2,662       3 Total     310     13,140     2,662       3 Total     310     34,233     7,204     7,379     5,082	2.10tal   2.10		23				7.204			
10   219 Ontario Leadership Strategy   7,130   21,093   7,204   7,379   2,420   132   132   132   132   132   132   132   133   13	10 219 Ontario Leadership Strategy 7,130 21,093 7,204 7,379 2,420 132 236 and Accepting Schools 2,310 2,310 2,442 2,310 2,70tal 2.19 Ontario Leadership Strategy 310 13,140 2,662 2,70tal 2.19 Ontario Leadership Strategy 310 13,140 2,662 2,70tal 32 2.19 Ontario Leadership Strategy 310 13,140 2,662 2,662 2,70tal 2.19 Ontario Leadership Strategy 310 13,140 2,662 2,662 2,70tal 2,7440 34,233 7,204 7,379 5,082	10 219 Ontario Leadership Strategy 132 21,093 7,204 7,379 2,420 132 236 and Accepting Schools 0 Total 285 Autism EPO 219 Ontario Leadership Strategy 2,740 34,233 7,204 7,379 2,420 2,310		22 Total				7.204			
10     219 Ontario Leadership Strategy     132       423 Safe and Accepting Schools     310     13,140     2,442       12     385 Autism EPO     310     13,140     220       2 Total     219 Ontario Leadership Strategy     219 Ontario Leadership Strategy     220       32 Total     310     13,140     2,662       2 Total     310     13,140     2,662       2 Total     310     34,233     7,204     7,379     5,082	10     219 Ontario Leadership Strategy     132       423 Safe and Accepting Schools     2,310       2 Total     310     13,140     2,442       2 Total     310     13,140     220       2 Total     219 Ontario Leadership Strategy     219 Ontario Leadership Strategy     310     13,140     2,662       3 Total     34,233     7,204     7,379     5,082	10     219 Ontario Leadership Strategy     132       423 Safe and Accepting Schools     2,310       12     385 Autism EPO     2,442       2 Total     310     13,140     220       15     219 Ontario Leadership Strategy     2,662       32 Zotal     310     13,140     2,662       32 Zotal     310     13,140     2,662       32 Zotal     34,233     7,204     7,379     5,082	urriculum - Learning For All - Shybula Tota	Test Control of the C		7,130	21,093				
10 Total 385 Autism EPO 310 13,140 2,310 2,442 2.20 2.20 2.20 3.10 13,140 13,140 2.20 2.20 2.20 3.20 3.20 3.20 3.20 3.2	10 Total 423 Safe and Accepting Schools 2,310  12 385 Autism EPO 310 13,140 220  12 Total 219 Ontario Leadership Strategy 32 210 I 3,140 34,233 7,204 7,440 34,233 7,204 7,379 5,082	10 Total 423 Safe and Accepting Schools 2,310 12 Total 219 Ontario Leadership Strategy 32 Total 34,233 7,204 7,440 34,233 7,204 7,379 5,082	EPO - Learning For All - Shybula							13.	2
10 Total 385 Autism EPO 310 13,140 2,442 2.20 2.20 2.20 3.10 1.3,140 1.3,140 2.20 2.20 3.20 3.20 3.20 3.20 3.20 3.2	10 Total 385 Autism EPO 310 13,140 220 220 220 220 220 220 220 220 220 2	10 Total 2,442 12 385 Autism EPO 310 13,140 220 12 Total 219 Ontario Leadership Strategy 32 219 Ontario Leadership Strategy 310 13,140 2,662 32 7,440 34,233 7,204 7,379 5,082		}						2310	-
12 385 Autism EPO 310 13,140 220 12 Total 15 219 Ontario Leadership Strategy 32 Total 310 13,140 13,140 220  15 Total 310 13,140 220  15 Total 310 13,140 220  16 Total 32 Total 310 13,140 5,082	12 385 Autism EPO 310 13,140 220 12 Total 15 219 Ontario Leadership Strategy 32 Total 310 13,140 34,233 7,204 7,379 5,082	12 Total 385 Autism EPO 310 13,140 220 220 220 220 220 220 220 220 220 2		legal Cr						1 AAC	
12 385 Autism EPO 310 13,140 220  12 Total 15 219 Ontario Leadership Strategy 32 Total 32 Total 32 Total 32 Total 7,204 7,379 5,082	12 385 Autism EPO 310 13,140 220  12 Total 15 219 Ontario Leadership Strategy 32 210 13,140 13,140 220  310 13,140 220 220  32 219 Ontario Leadership Strategy 310 13,140 2,662 2,662 2,662	12 385 Autism EPO 310 13,140 220 12 Total 32 219 Ontario Leadership Strategy 32 Total 310 13,140 23,200 310 13,140 220 220 32 219 Ontario Leadership Strategy 310 13,140 2,662 2,662		IPIO OT		4 4 6					<b>.</b>
12 Total 310 Ontario Leadership Strategy 220  15 Total 32 219 Ontario Leadership Strategy 32 Total 310 13,140 2,662 7,440 34,233 7,204 7,379 5,082	12 Total 310 Ontario Leadership Strategy 220 15 Total 32 219 Ontario Leadership Strategy 31 13,140 2,662 32 Total 310 13,140 2,662 7,440 34,233 7,204 7,379 5,082	12 Total 310 Ontario Leadership Strategy 15 Total 32 Total 32 Total 32 Total 34,233 7,204 7,440 34,233 7,204 7,379 5,082		12		310	13,140			377	2
15 219 Ontario Leadership Strategy 32 2.19 Ontario Leadership Strategy 32 Total 32 7.204 7,379 5,082	15 219 Ontario Leadership Strategy 32 219 Ontario Leadership Strategy 32 Total 310 13,140 2,662 7,440 34,233 7,204 7,379 5,082	15 219 Ontario Leadership Strategy  15 Total  32 2.19 Ontario Leadership Strategy  32 Total  310 13,140 2,662  7,440 34,233 7,204 7,379 5,082		12 Total		310	13,140			22(	
15 Total 32 2.19 Ontario Leadership Strategy 32 Total 3.10 13,140 2,662 7,440 34,233 7,204 7,379 5,082	15 Total 32 219 Ontario Leadership Strategy 32 Total 310 13,140 7,204 7,379 5,082	15 Total 32 210 Ontario Leadership Strategy 32 7,662 32 Total 32 7,204 7,379 5,082		15							
32 Total 310 13,140 2,662 7,440 34,233 7,204 7,379 5,082	32 Total 32.70tal 32.70tal 3.00 Arategy 32.70tal 3.00 Arategy 32.70tal 3.00 Arategy 34,233 7,204 7,379 5,082	32 Total 310 13,140 2,662 7,440 34,233 7,204 7,379 5,082		15 Total							
32 Total 33,140 13,140 2,662 7,440 34,233 7,204 7,379 5,082	32 Total 33,140 13,140 2,662 7,440 34,233 7,204 7,379 5,082	32 Total 3,140 13,140 2,662 7,440 34,233 7,204 7,379 5,082		32							
310 13,140 2,662 7,440 34,233 7,204 7,379 5,082	310 13,140 2,662 7,440 34,233 7,204 7,379 5,082	310 13,140 2,662 7,440 34,233 7,204 7,379 5,082		23 Total							
7,440 34,233 7,204 7,379 5,082	7,440 34,233 7,204 7,379 5,082	7,440 34,233 7,204 7,379 5,082	PO - I parning For All - Shunula Total			310	13.140			2.66	2
7,440 34,233 7,204 7,379 5,082	7,440 34,233 7,204 7,379 5,082	7,440 34,233 7,204 7,379 5,082						the speciment of the same			
			srand Total			7,440					

2017-2018 Budget Prelim

2 of 6

Brant Haldimand Norfolk Catholic District School Board

Function   Program Program Description   Assistant Supply Prof Dev   S.O.'s   Non Teaching Supply Prof Dev   S.O.'s   S.O.'s   Non Teaching Supply Supp	Function				167	767	215	31)	Q.	g
Program Program Description   Program Description   Program Description   Program Description   Program Description   Assistant   Supply Prof Description   Program Description   Assistant   Supply Prof Description   S. Stock   State   Program Description   Program Description Description   Program Description Description Description Description   Program Description Description Description Description Description   Program Description Description Description Description Descrip	Function						Professional			
Function   Function   Function   Function   Function   Function   Function   Function   Assistant   Supply Prof Tok	Function   Program Description				Benefits -		Development -	Professional	Textbooks &	
Function   Frequent Program Procedure	Function   Supply Puri Description   11,000   2,000   5,500				Educational	Benefits - EA	Academic &	Development -	Learning	Program
10 452 Sports Coordinator 12 30.1 Special Education 13 Special Education 13 Special Education 14 30.2 Special Education 15 3.2 Special Education 16 3.2 Special Education 17 3.2 Special Education 18 3.2 Special Education 19 3.3 Special Education 19 3.4 Special Education 19 3.4 Special Education 19 3.4 Special Education 1	10   427 Sports Coordinator   11,000   2,000   5,500   12,001   13,300   13,300   13,300   13,300   13,300   13,300   13,300   13,200	Responsibility Description		Progran Program Description	Assistant	Supply Prof Dev	5.0.'s	Non Teaching	Materials	Supplies
1,000   1,000   2,000   5,500   3,00	10   10   10   10   10   10   10   10	Curriculum - Learning For All - Shypula		452 Sports Coordinator						12,48
12   300   Special discussion   1,000   2,00	12   301 Second Equipment   1,1000   2,000   5,500     330 Resource Staff Education   1,1000   2,000   5,500     332 Second Ed Coordination Specified Education Spec		TO LOCAL							12,40
330 ISA 1- Para sonalized Equipment 3.800   331 Secures Staff & Secure Staff & Se	330   SA1 - Personalized Equipment   3,800     331   Special Ed Coordinator   2,500     332   Special Ed Coordinator   2,500     333   Special Ed Coordinator   2,500     334   System Materials   2,500     335   Nor-Violent Crisis Intervention   15   300   800     336   Special Ed Coordinator   15   300   800     337   Nor-Violent Crisis Intervention   15   300   800     338   Special Materials   3,500   4,000     330   Special Morter   3,500   4,000     330   Citied Program   3,500   4,000     330   Mortal Health Lead   3,500   4,000     330   Mortal Health Lead   3,500   4,000     330   Mortal Health Lead   3,500   4,000     330   SA1 - Personalized Equipment   8,900   20,200   15,300     330   SA1 - Personalized Equipment   8,700   1,200     330   Autism EbO   4,179   30   1,300     340   At 23   Safe and Accepting Schools   4,179   30   1,300     340   At 3   3,500   4,179   30   1,300     350   Sat and Accepting Schools   4,179   30   20,750   1,300     350   Sat and Accepting Schools   4,179   30   20,750   1,300     350   Sat and Accepting Schools   4,179   30   20,750   1,300     350   Sat and Accepting Schools   4,179   30   20,750   1,300     350   Sat and Accepting Schools   4,179   30   20,750   1,300     350   Sat and Sate Sate Sate Sate Sate Sate Sate Sate		12				11,000		5,500	14,00
312 Special Conditionator South Resource Staff	330 Resource Staff   3,800									
312 Special Ed Conclination   2500   300	3.12   Special Ed Coordinator						3,800			2,000
342 Information Technology Spec Ed   300   343 Information Technology Spec Ed   345 System Materials   345 Non-Violent Crisis Intervention   354 E.A.'s   360	342 Information Technology Spec Ed   300   300   342 Information Technology Spec Ed   362   1000   362   1400   363   44.5   360						2,500			
343 System Materials 352 Non-Wiolent Crisis Intervention 352 Non-Wiolent Crisis Intervention 352 Non-Wiolent Crisis Intervention 353 Speech 365 Speech 365 Speech 365 Speech 375 Mental Health Lead 372 Mental Health Lead 372 Mental Health Lead 373 Mental Health Lead 374 Mental Health Lead 375 Child Youth Workers 376 Child Youth Workers 377 Mental Health Lead 378 Speech 379 Flot Projects 370 Gitted Project	343 System Materials						300			200
327 Mon-Volent Crisis Intervention 328	352 Non-Violent Crisis Intervention   405   2000   8									17.64
10   2.	10   219   24   25   25   25   25   25   25   25									A 50
250 Ech   250	362 Feech   360 Feech   370 Gifted Program   370 Feech					AUE		2 000		
360 Speech   800   800     365 Social Worker   365 Social Worker   365 Social Worker   300   900     370 Gifted Program   391 Ep	350 Speech         360 Speech           355 Scale Worker         300         900           355 Scale Worker         300         900           370 Gifted Program         300         4,000           391 lip         15         2,000         4,000           2 Total         391 lip         14,700         5,500           2 Total         355 Child Youth Workers         1,200         1,200         1,200           2 Total         355 Child Youth Workers         8,750         1,200         5,500           2 Total         355 Child Youth Workers         8,750         1,200         5,500           2 Total         219 Ontario Leadership Strategy         8,750         1,300         1,300           2 Total         4,179         30         1,300         1,300           2 Total         219 Ontario Leadership Strategy         4,179         30         12,000           2 Total         219 Ontario Leadership Strategy         4,179         30         20,750         1,300           2 Total         210 Ontario Leadership Strategy         4,179         30         20,750         1,300           2 Total         4,179         720         40,950         1,300         5,500					604		200,7		
362 Hearing Impaired   15 300 900     362 Cacial Worker   300 300 4,000     370 Gifted Program   300 4,000     370 Mental Health Lead   75 2,000 4,000     371 Mental Health Lead   75 2,000 4,000     372 Mental Health Lead   75 2,000 4,000     372 Mental Health Lead   75 2,000 4,000     372 Mental Health Lead   75 2,000 1,200     373 Child Youth Workers   1,200   1,200     374	362   Hearing Impaired   362   Hearing Impaired   363   Social Worker   300   900     372   Mental Health Lead   195   2,000   4,000     373   Mental Health Lead   75   2,000   4,000     374   375   Mental Health Lead   75   2,000   4,000     375   Mental Health Lead   75   2,000   4,000     376   State									3,02
365 Social Worker   300   900     370 Gifted Program   300   4,000     370 Mental Health Lead   195   2,000   4,000     390 Pilot Projects   75   1,200   14,700   3,500     21	365 Social Worker   300   900     372 Mental Health Lead   195   2,000   4,000     372 Mental Health Lead   195   2,000   4,000     390 Pilot Projects   390 Pilot Projects   391 EP   1,200   1,200     1					15		_		800
2 Total     370 Gifted Program       2 Total     390 Pilot Projects     4,000       2 Total     391 IFP       2 Total     22       2 Total     355 Child Youth Workers       2 Total     423 Safe and Accepting Strategy       10     219 Ontario Leadership Strategy       2 Total     4,179 30       2 Total     4,179 30       2 Total     12,000       3 Safe and Accepting Schools     4,179 30       2 Total     12,000       3 Safe and Accepting Schools     4,179 30       2 Total     12,000       3 Total     12,000       3 Total     12,000       4,179 30     12,000       3 Total     4,179 30       3 Total     12,000       4,179 30     12,000       3 Total     4,179 30       3 Total     4,179 30       4,179 30     12,000       3 Total     4,179 30       4,179 30     13,000       4,179 30     13,000       4,179 30     13,000       4,179 30     13,000       4,179 30     13,000       4,179 30	370 Gifted Program   300   372 Mental Health Lead   399   1910							006		1,000
2 Total     195     2,000     4,000       2 Total     75     2,000     4,000       2 Total     355     Child Youth Workers     1,200     1,200       2 Total     302     ISA 1 - Personalized Equipment     690     20,200     14,700     5,500       2 Total     2 Total     1,200     1,200     5,500       10     219     Ontario Leadership Strategy     8,750     1,300     5,500       12     385     Autism EPO     4,179     30     1,300       12     385     Autism EPO     4,179     30     1,300       15     13     Ontario Leadership Strategy     12,000     1,300       15     210     Ontario Leadership Strategy     4,179     30     12,000       15     210     Ontario Leadership Strategy     4,179     30     20,750     1,300       2 Total     210     Ontario Leadership Strategy     4,179     30     20,750     1,300       2 Total     4,179     30     20,750     1,300     5,500       2 Total     4,179     30     20,750     1,300       2 Total     4,179     30     20,750     1,700     5,500	372 Mental Health Lead   195   2,000   4,000   390   Pilot Projects   75   2,000   4,000   4,000   21   EP   EP   EP   EP   EP   EP   EP   E						300			9,750
2 Total 355 Child Youth Workers 1 Total 2 Total 355 Child Youth Workers 2 Total 355 Child Youth Workers 2 Total 355 Child Youth Workers 3 Total 302 ISA 1 - Personalized Equipment 2 Total 302 ISA 1 - Personalized Equipment 3 Total 303 ISA 2 ISA 3 - Personalized Equipment 3 Total 303 ISA 3 - Personalized Equipment 3 Total 3 ISA 3 - Personalized Equipment 3 ISA	2 Total 355 Child Youth Workers 10 total 355 Child Youth Workers 2 Total 355 Child Youth Workers 2 Total 355 Child Youth Workers 2 Total 355 Child Youth Workers 3 Total 3 Tot					195				11.29
2 Total 355 Child Youth Workers 1 170tal 355 Child Youth Workers 1 1,200	2 Total 355 Child Youth Workers 690 20,200 14,700 5,500 1,701 1,200 1,10					75				16.79
2 Total 2.5 Child Youth Workers 1.200 1.20	2 Total         5.500         14,700         5,500           21 Jotal         355 Child Youth Workers         1,200         1,200         1,200           22 Jotal         302 ISA 1- Personalized Equipment         690         20,200         14,700         5,500           2 Total         4,20         1,200         1,200         1,590         5,500           10         219 Ontario Leadership Strategy         8,750         8,750         1,300         2,500           12 Johnstin Leadership Strategy         4,179         30         1,300         1,300         1,300         1,300           2 Total         2 Total         4,179         30         12,000         1,300         1,300           2 Total         4,179         30         20,750         1,300         1,300         2,500           2 Total         4,179         30         20,750         1,300         2,500           2 Total         4,179         30         20,750         1,300         5,500           2 Total         4,179         30         20,750         1,300         5,500									
10   219   21   210   219   210   219   210   219   210   219   210   219   210   219   210   219   210   219	17 355 Child Youth Workers 1,200 1,2		Total Ct			007				0¢ 10
11 data   355 Child Youth Workers 1,200   1,20	1 Total 302 ISA 1 - Personalized Equipment 1,200  2 Total 302 ISA 1 - Personalized Equipment 2,200  2 Total 219 Ontario Leadership Strategy 2,100  2 Total 385 Autism EPO 4,179 30 1,300  2 Total 310 Ontario Leadership Strategy 4,179 30 1,300  2 Total 32		15,10181			nco nco				2170
1 Total 1,200  2 Total 690 20,200 15,900 5,500  10 219 Ontario Leadership Strategy 4,179 30 12,000  15 219 Ontario Leadership Strategy 5,500  2 Total 2 219 Ontario Leadership Strategy 4,179 30 12,000  2 Total 2 219 Ontario Leadership Strategy 2,20tal 2,200 30 20,750 1,300  2 Total 2 219 Ontario Leadership Strategy 4,179 30 12,000  2 Total 2 219 Ontario Leadership Strategy 2,20tal 2,200 4,179 30 20,750 1,300 2,200	1 Total 2 Total 2 Total 2 Total 2 Total 3 2 ISA 1 - Personalized Equipment 2 Total 3 Safe and Accepting Schools 10		17					1,200		2,00
21     302 ISA 1 - Personalized Equipment       2 Total     690     20,200     15,900     5,500       10     219 Ontario Leadership Strategy     4,179     30     30     1,300       2 Total     32     4,179     30     12,000     1,300       3 Total     3 Ly00     12,000     1,300       3 Total     4,179     30     12,000       3 Total     4,179     30     12,000       3 Total     4,179     30     12,000       4,179     30     12,000     1,300       4,179     30     12,000     1,300       4,179     30     20,750     1,300       4,179     30     20,750     1,300       4,179     30     20,750     1,300       4,179     30     20,750     1,300       4,179     30     20,750     1,300	27 302 ISA 1 Personalized Equipment  2 Total  10 219 Ontario Leadership Strategy 423 Safe and Accepting Schools 12 385 Autism EPO 4,179 30 12,000 12 219 Ontario Leadership Strategy 5 Total 2 Total 32 219 Ontario Leadership Strategy 32 2 Total 4,179 30 12,000 12,000 32 2 Total 4,179 30 12,000 12,000 32 2 Total 4,179 30 20,750 1,300 5,500		21 Total					1,200		2,00
2 Total  10	2 Total     690     20,200     15,900     5,500       10     219 Ontario Leadership Strategy     8,750     8,750     8,750       12     385 Autism EPO     4,179     30     1,300       2 Total     4,179     30     12,000     1,300       5 Total     12,000     12,000     12,000       5 Total     12,000     12,000     12,000       2 Total     4,179     30     20,750     1,300       2 Total     4,179     30     20,750     1,300       2 Total     4,179     720     40,950     17,200     5,500		22	ISA 1 - Pe						
10         219 Ontario Leadership Strategy         423 Safe and Accepting Schools         8,750         5,500         5,500           12         385 Autism EPO         4,179         30         1,300         1,300           2 Total         4,179         30         12,000         1,300         1,300           5 Total         5 Total         12,000         1,300         1,300         1,300           32 Total         4,179         30         20,750         1,300         2,500           2 Total         4,179         30         20,750         1,300         2,500	10 219 Ontario Leadership Strategy 8,750 4,179 30 8,750 1,300 1,300 5,500 1,30		22 Total							
10     219 Ontario Leadership Strategy     8,750       10 Total     8,750       12     385 Autism EPO     4,179     30     1,300       12 Total     4,179     30     1,300       15 Total     15 Total     12,000     1,300       32 Total     4,179     30     20,750     1,300       32 Total     4,179     30     20,750     1,300       4,179     30     20,750     1,300       4,179     30     20,750     1,300	10     219     Ontario Leadership Strategy     8,750       12     385     Autism EPO     4,179     30     1,300       12 Total     219     Ontario Leadership Strategy     4,179     30     12,000       15 Total     219     Ontario Leadership Strategy     12,000     12,000       32 Total     4,179     30     20,750     1,300       32 Total     4,179     30     20,750     1,300       4,179     4,179     720     40,950     17,200     5,500	Curriculum - Learning For All - Shypula T	otal			069			2,500	95,778
8,750       10 Total     8,750       12     385 Autism EPO     4,179     30     1,300       12 Total     4,179     30     12,000     1,300       15 Total     32     12,000     12,000     12,000       32 Total     4,179     30     20,750     1,300       32 Total     4,179     30     20,750     1,300       4,179     720     40,950     17,200     5,500	8,750       12     385 Autism EPO     4,179     30     1,300       12 Total     4,179     30     1,300       15     219 Ontario Leadership Strategy     4,179     30     12,000       15 Total     12,000     12,000       32 Total     4,179     30     20,750     1,300       32 Total     4,179     30     20,750     1,300       4,179     720     40,950     17,200     5,500	EPO - Learning For All - Shypula	10							662'6
12 385 Autism EPO 4,179 30 1,300 12 Total 4,179 30 1,300 15 219 Ontario Leadership Strategy 32 12,000 32 219 Ontario Leadership Strategy 32 20,750 1,300 32 Total 4,179 30 20,750 1,300 4,179 30 5,500	12 385 Autism EPO 4,179 30 1,300 12 Total 4,179 30 1,300 12 Total 15 219 Ontario Leadership Strategy 15 Total 32 2 Total 32 Total 32 Total 32 Total 5.500			Safe and			8,750	_		2,86
12 Total     385 Autism EPO     4,179     30     1,300       12 Total     4,179     30     1,300       15     219 Ontario Leadership Strategy     12,000     1,300       32 Total     4,179     30     20,750     1,300       4,179     30     20,750     1,300       4,179     720     40,950     17,200     5,500	12 385 Autism EPO 4,179 30 1,300 12 Total 4,179 30 1,300 15 219 Ontario Leadership Strategy 15 Total 12,000 32 210 Ontario Leadership Strategy 32 7otal 4,179 30 20,750 1,300 4,179 720 40,950 17,200 5,500		10 Total				8,750	_		12,686
12 Total 15 15 15 15 Contario Leadership Strategy 15 Total 32 21 Ontario Leadership Strategy 32 Total 4,179 30 12,000 13,000 1,300 4,179 30 20,750 1,300 5,500	12 Total 15 15 15 15 Ontario Leadership Strategy 15 Total 32 32 Total 33 Total 34,179 30 20,750 1,300 5,500		12		4,17			1,300		5,911
15     219 Ontario Leadership Strategy     12,000       15 Total     12,000       32     219 Ontario Leadership Strategy       32 Total     4,179     30     20,750     1,300       4,179     720     40,950     17,200     5,500	15 219 Ontario Leadership Strategy 15 Total 32 2.19 Ontario Leadership Strategy 32 Total 32 7otal 4,179 30 20,750 1,300 5,500		12 Total		4,17			1,300		5,911
15 Total 12,000 32 219 Ontario Leadership Strategy 32 20,750 1,300 4,179 720 40,950 17,200 5,500	15 Total 12,000 32 219 Ontario Leadership Strategy 32 Total 4,179 30 20,750 1,300 5,500		15				12,000			2,000
32 219 Ontario Leadership Strategy 32 Total 4,179 30 20,750 1,300 4,179 720 40,950 17,200 5,500	32 Total 32 Total 4,179 30 20,750 1,300 5,500		15 Total				12,000			2,000
32 Total 4,179 30 20,750 1,300 4,179 720 40,950 17,200 5,500	32 Total 4,179 30 20,750 1,300 4,1300 4,179 720 40,950 17,200 5,500		32							4,553
4,179     30     20,750     1,300       4,179     720     40,950     17,200     5,500	4,179     30     20,750     1,300       4,179     720     40,950     17,200     5,500		32 Total							4,553
4,179 720 40,950 17,200 5,500	4,179 720 40,950 17,200 5,500	EPO - Learning For All - Shypula Total			4,17					25,150
		Grand Total			4.17					120,928

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

Function   Program Pecception   Supplies   Instructional   Note   Instructional   Instructional   Note   Instructional   Ins	Protectional Program Description Supplies   Photocopping Automobile   Photocopping   Photocopp	Principle 2   Property Prope				000	000		ļ		}
Function   Program Program Description   Supplies   Instructional Retinubursement   Technology   Cellular   Voice	Function   Function	March   Program   Progra				Instructional	Printing & Photocopying - Non-	Automobile	Repairs - Computer	Telephone -	Telephone -
10   452   Sports Coordinator   500   500     2   301   Special Education   8,000   8,000   2,500   3,000     3   302   Sacial Education   8,000   8,000   2,500   3,000     3   30   Sacial Education   3,000   3,000   3,000   3,000   3,000     3   3   Secure Staff   3,300   3,000   3,	10   452 Sports Coordinator   500	10	Responsibility Description	Function	Progran Program Description	Supplies	instructional	Reimbursement	Technology	Cellular	Voice
10   10   10   10   10   10   10   10	12   301 Special Education   8,000   8,000   2,500     3   302 Section   2,500   3,000   3,000   3,000     3   3   3   Special Education   3,000   3,000   3,000   3,000   3,000     3   3   Special Ed Coordinator   2,500   3,000	12   301 Special Education   8,000   8,000   2,500   3,000	Curriculum - Learning For Ail - Shypula					200			
12 301 Special featuration 8,000 8,000 2,500 3,000 2,000 3,000 2,000 3,0	12   301 September   8,000   8,000   2,500   3,000     330 Resource Staff Education   8,000   8,000   2,500   3,000     332 Septem Materials   3,000   3,000   3,000   3,000     343 Information Technicology Spec Ed   3,000   3,000   3,000   3,50	12   301 Secure 2 staff Education   8,000   8,000   2,500   3,000     330 Resource 2 staff Education   3,000		10 lotai				,			
310 KA 1 - Personalized Equipment 3,000   3,	330   SA 1 - Personalized Equipment   10,000   3,000     330   SA 1 - Lorenalized Equipment   10,000   3,000     331   Securic Stiff of Coordinator   2,500   2,500   2,000     343   System Materials   3,000   3,000   3,000   3,000     352   Roar-Volent Ciris Intervention   3,000   3,	330 Seaucre Staff		12		8,000					2,00
320   Resource Stiff   2,500   2,000   342   Information Technology Spec Ed   3,000	32 Special Ed Coordinator   2,500   200   34   1 Indication Technology Spec Ed   3,000   3,0	330 Resource Stiff   1,0000   2,000   342   Indomator Castiff   3,000   2,000   342   Indomator Certification   3,000   3,00							3,000		
3.32 Special Ed Coordinator     2,500       3.43 System Marterials     3,000       3.45 System Marterials     3,000       3.5 Non-Violent Crisis Intervention     3,000       3.5 Non-Violent Crisis Intervention     3,000       3.5 Non-Violent Crisis Intervention     3,000       3.5 Perial Realing Impaired     5,000       3.5 Social Worker     5,000       3.7 Mentral Heady     4,500       3.9 Pilot Projects     8,000       3.9 Pilot Projects     8,000       3.0 Did Norter     8,000       2.1 Total     8,000       3.0 Did Norter     8,000       2.2 Social Workers     8,000       3.0 Did Intervention Workers     8,000       2.2 Social Workers     8,000       2.2 Jobal     1,450       2.2 Social Workers     8,000       2.2 Social Workers     1,450       3.2 Social Workers     1,450       3.2 Social Workers     1,450       3.2 Social Workers     1,450       3.2 Social Workers     1,000       3.2 Social Workers     1,000       3.2 Social Workers     1,000 <tr< td=""><td>  312 Special Ed Coordinator   2,500   3,000   2,00   3,000  </td><td>  322   Special Ed Goordinator   2500   200   200   343   Special Ed Goordinator   2500   343   Special Ed Goordinator   2500   343   Special Ed Goordinator   2500   345   Special Materials   2500  </td><td></td><td></td><td></td><td></td><td></td><td>10,000</td><td></td><td></td><td></td></tr<>	312 Special Ed Coordinator   2,500   3,000   2,00   3,000	322   Special Ed Goordinator   2500   200   200   343   Special Ed Goordinator   2500   343   Special Ed Goordinator   2500   343   Special Ed Goordinator   2500   345   Special Materials   2500						10,000			
342   Information Technology Spec Ed   3,000   200     343   System Materials   3,000   3,500   3,500     352   E.A.'s   3,500   3,500   3,500     365   Secial Worker   3,000   3,000   3,000   3,200   3,200     370   Girled Program   370   Girled Program   3,000   40,500   3,000   3,000   3,000   3,000     370   Girled Program   370   Girled Program   3,000   40,500   3,000   3	342 Information Technology Spec Ed   3,000   3,000   3,000   3,000   3,500	342 Information Technology Spec Ed   3,000   200   342 Information Technology Spec Ed   3,000   3,00						2,500			
343 System Materials   345 Note	343 System Materials   345 System Materials   346 EA.'s   3400	343 System Materials   360						3,000		200	
350   350	352   Non-Violent Crisis Intervention   300   350   3500	350   Non-Virolent Crisis Intervention   300     354   Non-Virolent Crisis Intervention   3500     356   Seeth   5,000   5,000     352   Hearing Impaired   5,000   5,000     353   Hearing Impaired   5,000   5,000     370   Giffed Program   5,000   6,000   6,000   4,500     371   372   Mental Health Lead   3,000   4,500   3,000   1,450     373   Hearing Impaired Equipment   8,000   8,000   3,000   1,450     374   375   Child Youth Workers   8,000   8,000   3,000   1,450     375   Child Youth Workers   8,000   8,000   3,000   1,450     375   Child Youth Workers   8,000   8,000   3,000   1,450     375   Autism Epo   5,000   5,000   1,000     370   Autism Epo   1,000     38   Autism Epo   1,000   1,000     39   Autism Epo   1,000     30   Autism Epo   1,000   1,000     30   Autism Epo   1,000     31   Autism Epo   1,000   1,000     32   Autism Epo   1,000     33   Autism Epo   1,000     34   Autism Epo   1,000     35   Autism Epo   1,000     36   Autism Epo   1,000     37   Autism Epo   1,000     38   Autism Epo   1,000     39   Autism Epo   1,000     40   Autism Epo   1,000     40   Autism Epo   1,000     41   Autism Epo   1,000     41   Autism Epo   1,000     42   Autism Epo   1,000     43   Autism Epo   1,000     44   Autism Epo   1,000     45   Autism Epo   1,000     46   Autism Epo   1,000     47   Autism Epo   1,000     48   Autism Epo   1,000     48   A									
354 E.A.'5   3.500	350   36.0   3	350   360						300			
3.60 Speech     3,000       3.62 Hearing Impaired     3,000       3.62 Hearing Impaired     3,000       3.70 Gifted Program     5,000       3.70 Gifted Program     4,500       3.71 Mental Health Lead     4,500       3.90 Pilot Projects     3,000       2.1 and Health Lead     8,000       2.1 and Health Lead     8,000       2.1 and Health Lead     9,000       2.1 chall     3,000       3.0 Ontario Leadership Strategy     8,000       3.0 Ontario Leadership Strategy     2,000       3.0 Ontario Leadership Strategy     1,000       3.0 Ontario Leaders	Second   S	360 Speech   360 Speech   3,000   1,250   3,000   1,250   3,000   1,250   3,000   3,000   1,250   3,000   3,						3,500			
362   Hearing Impaired   3,000   1,250   1,2	362   Heaning Impaired   3,000   1,250   1,2	362   Hearing Impaired   3,000   1,250   1,2						2,000			
256   Social Worker   Sy00   1,250	365 Social Worker   3,700   1,250   1,250   3,000   1,250   3,000   1,250   3,000	365   Social Worker   5,700   1,250     370   Gitted Program   500   1,250     370   Gitted Program   500   1,250     390   Pilo Projects   8,000   8,000   40,500     391   EP						3,000			
370 Gifted Program       500         371 Mental Health Lead       4,500         2 Total       8,000       8,000       40,500       1,450         21 So Pilot Projects       8,000       8,000       3,000       1,450         21 Total       355 Child Youth Workers       8,000       8,000       3,000       1,450         2 Total       10       219 Ontario Leadership Strategy       8,000       8,000       3,000       1,450         10 Total       385 Autism EPO       2,000       2,000       2,000       2,000       2,000       1,450         12 Stotal       385 Autism EPO       5,000       5,000       5,000       1,000       5,000       2,000       3,000       1,000       2,000       3,000       1,000       3,000       1,450       8,300       1,000       3,000       1,450       1,000       1,450       1	370 Glifted Program   500   372 Mental Health Lead   4,500   3,000   4,500   3,000   1,450   3,000   3,000   1,450   3,000   1,450   3,000   3,000   1,450   3,000   3,000   1,450   3,000   3,000   1,450   3,000   3,000   1,450   3,000   3,000   3,000   3,000   1,450   3,000	370 Giffed Program   500     372 Mentral Health Lead   3,000   4,500     390 Pilot Projects   8,000   8,000   40,500   1,450     21						5,700		1,250	
2 Total     4,500       2 Total     8,000     8,000     40,500     1,450       2 Total     35 Child Youth Workers     8,000     8,000     3,000     1,450       2 Total     30 Is	372 Mental Health Lead   390 Mental Health Morkers   390 Mental Ment	372 Mental Health Lead   350 Pilot Projects   390 Pilot Projects   391 EP   270tal   392 Pilot Projects   393 Pilot Projects   394 Pilot Projects   395 Child Youth Workers   3,000   3,000   3,000   1,450   3,000   1,450   3,000   1,450   3,000   1,450   3,000   1,450   3,000   1,450   3,000   3,000   1,450   3,000   1,450   3,000   3,000   1,450   3,000   3,000   1,450   3,000   1,450   3,000   3,000   1,450   3,000						200			
390 Pilot Projects   391   EP   2   2   2   2   2   2   2   2   2	2 Total         390 Pilot Projects         8,000         8,000         40,500         3,000         1,450           21         355 Child Youth Workers         300         9,000         1,450         1,450           22         302 ISA 1 - Personalized Equipment         8,000         8,000         3,000         1,450           2 Total         302 ISA 1 - Personalized Equipment         8,000         8,000         3,000         1,450           10         219 Ontario Leadership Strategy         2,000         2,000         2,000           12         385 Autism EPO         5,000         5,000         5,000           2 Total         5,000         5,000         5,000           2 Total         1,000         5,000         1,000           3 Total         8,300         3,000         1,450	390   Pilot Projects   391   EP   2   2   2   2   2   2   2   2   2						4,500			
2 Total         391 IEP         8,000         8,000         40,500         3,000         1,450           21         355 Child Youth Workers         8,000         8,000         9,000         1,450           22 2         302 ISA 1 - Personalized Equipment         8,000         8,000         3,000         1,450           10         219 Ontario Leadership Strategy         8,000         8,000         3,000         1,450           12         385 Autism EPO         2,300         2,300         2,300           2 Total         2,000         5,000         5,000           2 Total         1,000         1,000           3 Total         1,000         1,000           3 Total         8,000         8,000         3,000           3 Total         8,000         8,000         3,000	391   EP   8,000   8,000   40,500   1,450	2 Total 355 Child Youth Workers 8,000 8,000 40,500 3,000 1,450 1,000 1,450 1,000 1,450 1,000 1,450 1,000 1,450 1,000 1,450 1,000 1,450 1,000 1,450 1,4									
2 Total         8,000         8,000         3,000         1,450           21         35 Child Youth Workers         9,000         1,450           22         302 ISA 1 - Personalized Equipment         8,000         8,000         3,000         1,450           10         219 Ontario Leadership Strategy         8,000         8,000         3,000         1,450           10         219 Ontario Leadership Strategy         2,000         2,300         2,300           12 Ottal         385 Autism EPO         5,000         5,000           2 Total         5,000         5,000         5,000           1 S Total         1,000         1,000           2 Total         1,000         1,000           2 Total         8,300         8,300         3,000	2 Total         8,000         8,000         3,000         1,450           21         35 Child Youth Workers         9,000         3,000         1,450           22 2         302 ISA 1 - Personalized Equipment         8,000         8,000         3,000         1,450           10         219 Ontario Leadership Strategy         8,000         8,000         2,000         3,000         1,450           10 Otoal         385 Autism EPO         5,000         5,000         5,000         5,000         1,450           15 Staal         219 Ontario Leadership Strategy         5,000         1,000         1,000         1,000           32 Ottal         210 Ontario Leadership Strategy         8,000         8,000         3,000         1,450           2 Total         219 Ontario Leadership Strategy         8,000         8,000         5,000         1,450	2 Total         8,000         8,000         3,000         1,450           21         355 Child Youth Workers         9,000         3,000         1,450           2 22         302 ISA 1 - Personalized Equipment         9,000         3,000         1,450           2 Total         219 Ontario Leadership Strategy         8,000         8,000         3,000         1,450           10 Otoal         385 Autism EPO         2,000         5,000         5,000         5,000           2 Total         219 Ontario Leadership Strategy         5,000         5,000         5,000           32 Total         219 Ontario Leadership Strategy         8,000         8,000         3,000         1,450           3 Total         219 Ontario Leadership Strategy         8,000         8,000         55,300         1,450									
21     355 Child Youth Workers     9,000       22     302 ISA 1 - Personalized Equipment     9,000       21 Ontario Leadership Strategy     8,000     8,000     3,000     1,450       10     219 Ontario Leadership Strategy     3,000     1,450       12     385 Autism EPO     2,000       2 Total     2,000       2 Total     2,000       3 Autism Ceadership Strategy     2,000       2 Total     1,000       3 Total     8,000     8,000       2 Total     8,300     3,000       3 Autism EPO     8,000     8,000     3,000	21     355     Child Youth Workers     9,000       22     302     ISA 1 - Personalized Equipment     9,000       20     30     I,450     1,450       10     219     Ontario Leadership Strategy     2,000     3,000     1,450       10     219     Ontario Leadership Strategy     2,000     2,000       12     385     Autism EDO     5,000     5,000       15     219     Ontario Leadership Strategy     1,000     1,000       15     219     Ontario Leadership Strategy     1,000     1,000       32     2 Total     8,300     3,000     1,450	21     355     Child Youth Workers     9,000       22     302     ISA 1 - Personalized Equipment     9,000       2 Total     8,000     8,000     8,000     1,450       10     219     Ontario Leadership Strategy     2,000     2,000       12     385     Autism EPD     2,000       2 Total     5,000     5,000       15     219     Ontario Leadership Strategy     5,000       32     219     Ontario Leadership Strategy     1,000       32     219     Ontario Leadership Strategy     8,300     8,300		12 Total		8,000					2,000
170tal 22 302 ISA 1 - Personalized Equipment 8,000 8,000 1,450 1,450 2,1001 2,1	170tail     9,000       22     302 ISA 1 - Personalized Equipment     8,000     8,000     3,000     1,450       10     219 Ontario Leadership Strategy     3,000     2,300     2,300       12     385 Autism EPO     2,000     2,300       15     219 Ontario Leadership Strategy     5,000     5,000       15     219 Ontario Leadership Strategy     1,000       32     210 Ontario Leadership Strategy     1,000       32     25,000     1,000       3000     1,000       3000     1,450	170tal 302 ISA 1 - Personalized Equipment 2.2  2 10tal 8,000 8,000 3,000 1,450 1,000		12				000'6			
22         302         ISA 1 - Personalized Equipment         8,000         80,000         300         1,450           10         219         Ontario Leadership Strategy         300         2,000         2,000         2,300         2,300         2,300         2,300         2,300         2,300         2,300         2,300         2,300         2,300         2,300         2,500         2,000	22     302 ISA 1 - Personalized Equipment     8,000     8,000     3,000     1,450       10     219 Ontario Leadership Strategy     300     3,000     1,450       10     219 Ontario Leadership Strategy     2,000     2,300       12     385 Autism EPO     5,000       2 Total     5,000       5 Total     1,000       5 Total     1,000       2 Total     8,300       2 Total     8,300	27     302 ISA 1 - Personalized Equipment       2 Total     8,000     8,000     50,000     1,450       10     219 Ontario Leadership Strategy     2,000     2,000       12     385 Autism EPO     2,000       2 Total     5,000       15     219 Ontario Leadership Strategy     1,000       5 Total     1,000       32     219 Ontario Leadership Strategy     1,000       5 Total     8,300     8,300		21 Total				000'6			
2 Total     8,000     8,000     1,450       10     219 Ontario Leadership Strategy     300     1,450       12     385 Autism EPO     2,000     5,000       2 Total     5,000     5,000       15     219 Ontario Leadership Strategy     1,000       3 Total     8,300     8,300       2 Total     8,300     3,000	2 Total     8,000     8,000     50,000     1,450       10     219     Ontario Leadership Strategy     300     1,450       12     385 Autism EPO     2,000     2,000       2 Total     5,000     5,000       5 Total     1,000       5 Total     1,000       2 Total     1,000       2 Total     8,000     8,000     3,000	2 Total     8,000     8,000     3,000     1,450       10     219 Ontario Leadership Strategy     300     3,000     1,450       10     219 Ontario Leadership Strategy     2,000     2,000       15     219 Ontario Leadership Strategy     5,000       5 Total     1,000       2 Total     1,000       2 Total     8,300     3,000       2 Total     8,300     3,000		22							
10         219         Ontario Leadership Strategy         8,000         8,000         3,000         1,450           10         219         Ontario Leadership Strategy         2,000         2,300         2,300         2,300         2,300         2,300         2,300         2,300         2,300         2,000	10         219         Ontario Leadership Strategy         300         1,450           423         Safe and Accepting Schools         2,000         2,000           12         385         Autism EPO         5,000           2 Total         5,000         5,000           15         219         Ontario Leadership Strategy         1,000           32         219         Ontario Leadership Strategy         1,000           32         2 Total         8,300         3,000	10         219         Ontario Leadership Strategy         8,000         8,000         1,450           10         219         Ontario Leadership Strategy         300         2,000         2,000           12         385         Autism EPO         5,000         5,000         5,000           1 5         15         0 Ontario Leadership Strategy         1,000         1,000         1,000           5 Total         2 Total         8,300         3,000         1,450		22 Total							
10         219 Ontario Leadership Strategy         300           10 Total         2,000         2,000           12         385 Autism EPO         5,000         5,000           12 Total         1,000         1,000         1,000           15 Total         219 Ontario Leadership Strategy         1,000         1,000           32 Total         8,300         8,300         1,450	10         219 Ontario Leadership Strategy         300           10 Total         2,000         2,000           12         385 Autism EPO         5,000         5,000           12 Total         5,000         5,000         1,000           15 Total         1,000         1,000           32 Total         8,300         8,300	10         219 Ontario Leadership Strategy         300           10 Total         2,000         2,000           12 Total         2,000         5,000           15 Total         5,000         5,000           15 Total         1,000         1,000           32 Total         32 Total         1,000           32 Total         8,300         3,000	Curriculum - Learning For All - Shypula T.	otal		8,000					2,000
423 Safe and Accepting Schools       10 Total     2,000       12     385 Autism EPO     5,000       12 Total     5,000       15     219 Ontario Leadership Strategy     1,000       32 Total     8,000     8,000	2,000       12 385 Autism EPO     2,300       12 Total     5,000       15 Total     5,000       15 Total     1,000       15 Total     1,000       32 Total     8,300	2,000       12 385 Autism EPO     2,300       12 Total     5,000       15 219 Ontario Leadership Strategy     1,000       32 Total     8,000       8,300	EPO - Learning For All - Shypula	10				300			
10 Total     2,300       12     385 Autism EPO     5,000     5,000       12 Total     5,000     1,000       15 Total     1,000     1,000       32 Total     8,300     8,300	10 Total     2,300       12     385 Autism EPO     5,000       5,000       15     219 Ontario Leadership Strategy     1,000       32 Total     8,300     8,300       8,300       1,450	10 Total     2,300       12     385 Autism EPO     5,000       12 Total     5,000       15     219 Ontario Leadership Strategy     1,000       32     219 Ontario Leadership Strategy     8,300         32 Total     8,300     8,000     3,000     1,450			Safe and			2,000			
12 Outsil     5,000       12 Total     5,000       15     219 Ontario Leadership Strategy     1,000       32 Total     8,000     8,000	12 Outail     5,000       12 Total     5,000       15     219 Ontario Leadership Strategy     1,000       32 Total     8,300	12 Total     5,000       12 Total     5,000       15     219 Ontario Leadership Strategy     1,000       32 Total     8,300       32 Total     8,300		10 Total				2,300			
12 Total     5,000       15     219 Ontario Leadership Strategy     1,000       32 Total     8,000     8,000       8,000     8,000     1,450	12 Total 5,000 15 219 Ontario Leadership Strategy 1,000 15 Total 1,000 32 2 10 Ontario Leadership Strategy 32 Total 8,300 1,450	12 Total 5,000  15		12				2,000			
15     219 Ontario Leadership Strategy     1,000       15 Total     1,000       32     219 Ontario Leadership Strategy       32 Total     8,000       8,000     8,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,450	15     219 Ontario Leadership Strategy     1,000       15 Total     1,000       32     219 Ontario Leadership Strategy       32 Total     8,300       8,300     1,450	15     219 Ontario Leadership Strategy     1,000       15 Total     1,000       32     219 Ontario Leadership Strategy       32 Total     8,300       8,300     3,000       1,450		12 Total				2,000			
15 Total 1,000  32 2.19 Ontario Leadership Strategy 32 Total 8,300 8,000 58,300 1,450	15 Total 1,000 32 2.19 Ontario Leadership Strategy 32 Total 8,300 8,000 58,300 1,450	15 Total 1,000 32		15				1,000			
32 Total 8,300 8,000 8,000 58,300 1,450	32 Total 8,300 8,000 58,300 1,450	32 Total 8,300 8,000 58,300 1,450		15 Total				1,000			
32 Total 8,300 8,000 58,300 1,450	32 Total 8,300 8,000 58,300 1,450	32 Total 8,300 8,000 58,300 1,450		32							
8,300 8,000 8,000 58,300 3,000 1,450	8,300 8,000 8,000 58,300 3,000 1,450	8,300 8,000 58,300 3,000 1,450		32 Total							
8,000 8,000 58,300 3,000 1,450	8,000 8,000 58,300 3,000 1,450	8,000 8,000 58,300 3,000 1,450	EPO - Learning For All - Shypula Total					8,300			
			Grand Total								2,000

490,508

106,500

200

2,500

235

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

					Office Supplies &	Res &		Rep Fr	Replacement of Furniture & Equipment -	Replacement of Furniture & Equipment
Responsibility Description	Function	Progra		Postage	Services	2	SEAC		General	Computer recursionsy
Curriculum - Learning For All - Shypula		452	Sports Coordinator							
	10 Total								1	
	12	301	Special Education	235		2,500		200	2,500	
		302	ISA 1 - Personalized Equipment						104,000	488,008
		330	Resource Staff							
		332	U							
		342	_							
		343	VI							
		352	_							
		354	E.A.'s							
		360	Speech							
		362								
		365	0,							
		370	Gifted Program							
		372	Mental Health Lead							
		390	_							
		391	_							
	12 Total			235		2,500		200	106,500	490,508
	21	355	Child Youth Workers							
	21 Total									
	22	302	ISA 1 - Personalized Equipment							
	22 Total	2000								
Curriculum - Learning For All - Shypula Total	otal		10000	235		2,500		200	106,500	490,508
EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy Safe and Accenting Schools							
	10 Total									
	12	385	Autism EPO							
	12 Total									
	15	219	Ontario Leadership Strategy							
	15 Total									
	32	219	Ontario Leadership Strategy							
	32 Total									

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**Grand Total** 

Curriculum - Learning For All - Shypula         10 Total         452 Sports Conclinator         40,500           10 Total         301 Special Education         40,500         40,500           302 Residue Condinator         302 Residue Condinator         303 Special Education         40,500           312 Special Education         312 Special Education         312 Special Education         40,500           312 Special Education         312 Information Technology Spec Ed         342 Special Education         40,500           312 Monthly Managerial         342 Special Education         2,750         40,500           312 Monthly Monter         372 Merial Health Lead         2,750         40,500           21 Total         372 Merial Health Lead         2,750         40,500           22 Total         373 Merial Health Lead         2,750         40,500           22 Total         374 Merial Health Lead         2,750         40,500           22 Total         375 Child Youth Workers         2,750         40,500           22 Total         375 Antien RPO         2,750         40,500           22 Total         385 Autien RPO         2,750         40,500           37 Total         385 Autien RPO         385 Autien RPO         385 Autien RPO           37 Total <td< th=""><th>Responsibility Description</th><th>Function</th><th>Progra</th><th>Prograr Program Description</th><th>Transportation</th><th>Services</th><th></th><th></th></td<>	Responsibility Description	Function	Progra	Prograr Program Description	Transportation	Services		
12 301 Special Education 302 ISA1 - Personalized Equipment 308 ISA1 - Personalized Equipment 308 Secure Staff 332 Special Education 342 Information Technology Spec Ed 343 System Materials 352 Non-Violent Crisis Intervention 354 E.A.'s 366 Speech 362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 380 Pilot Projects 391 IEP 27 Mental Health Lead 392 Child Youth Workers 393 Special Representation Strategy 27 Special 385 Autism EPO 386 and Accepting Schools 386 Autism EPO 387 Total 388 Autism EPO 388 Autism EPO 389 Charlo Leadership Strategy 390 Charlo Leadership Strategy 391 Strategy 392 Strategy 393 Strategy 394 Strategy 395 Strategy 396 Autism EPO 3750	Curriculum - Learning For All - Shypula	10	452	Sports Coordinator				22,980
12 301 Special Education 302 ISA 1 - Personalized Equipment 302 ISA 1 - Personalized Equipment 303 Resource Staff 314 Antomation Technology Spec Ed 315 Special Ed Coordinator 315 Non-Violent Crisis Intervention 316 Special 317 Merrial Materials 318 Social Worker 319 Gifted Program 310 Gifted Program 310 Staff Staff Strategy 32 ISA 1 - Personalized Equipment 32 Safe and Accepting Schools 32 Autism EPO 33 Autism EPO 34 Autism EPO 35 Contario Leadership Strategy 36 Ontario Leadership Strategy 37 Autism EPO 38 Autism EPO 39 Ontario Leadership Strategy 30 Ontario Leadership Strategy 31 Safe and Accepting Schools 32 Strategy 33 Strategy 34 Strategy 35 Strategy 36 Ontario Leadership Strategy 37 Strategy	:	10 Total						22,980
302 ISA 1 - Personalized Equipment 330 Resource Staff 330 Resource Staff 331 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 365 Social Worker 370 Gilfed Program 372 Mental Health Lead 390 Pilot Projects 370 Gilfed Projects 391 iEP 21 355 Child Youth Workers 391 iEP 22 392 iSA 1 - Personalized Equipment 22 22 392 ISA 1 - Personalized Equipment 22 21 363 Autism EPO 219 Ontario Leadership Strategy 270tal 385 Autism EPO 270tal 385 Autism EPO 370tal		12	301	Special Education		40	500	166,735
330 Resource Staff 332 Special Ed Coordinator 343 Special Ed Coordinator 343 System Materials 354 Nov-Violent Crisis Intervention 354 Earlis Intervention 354 Earlis Intervention 355 Roi-Violent Crisis Intervention 356 Speech 360 Speech 370 Gifted Program 371 Mental Health Lead 390 Pifot Projects 372 Mental Health Lead 390 Pifot Projects 391 IEP 21 355 Child Youth Workers 21 385 Autism EPO 370 Ontario Leadership Strategy 371 385 Autism EPO 372 Mental Leadership Strategy 373 219 Ontario Leadership Strategy 374 3750			302	ISA 1 - Personalized Equipment				000'269
332 Special Ed Coordinator 342 Information Technology Spec Ed 343 System Materials 352 Non-Violent Crisis Intervention 354 E.A.'s 360 Special 362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 380 Pilot Projects 373 Mental Health Lead 380 Pilot Projects 370 Gifted Program 372 Mental Health Lead 380 Pilot Projects 391 IEP 27 Child Youth Workers 374 An Intervention Schools 375 Child Youth Workers 376 Antism EPO 377 Autism EPO 378 Autism EPO 379 Ontario Leadership Strategy 370 Safe and Accepting Schools 370 Contario Leadership Strategy 370 Safe and Accepting Schools 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 370 Au			330	Resource Staff				15,800
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 Pitot Projects 391 iEP 21 22 391 iEP 22 21 21 355 Child Youth Workers 21 Total 22 302 ISA 1 - Personalized Equipment 24 354 and Accepting Schools 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Ontario Leadership Strategy 370 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 377 Autism EPO 378 Autism EPO 379 Autism EPO 370 Autism EPO 370 Autism EPO 371 Autism EPO 371 Autism EPO 372 Autism EPO 373 Autism EPO 374 Autism EPO 375 Autism EPO 375 Autism EPO 375 Autism EPO 376 Autism EPO 377 Autism EPO 377 Autism EPO 377			332	Special Ed Coordinator				5,000
343 System Materials 352 Non-Violent Crisis Intervention 354 E.A.'s 360 Speech 365 Speech 365 Social Worker 372 Mental Health Lead 390 Pitot Projects 391 1EP 21 355 Child Youth Workers 21 355 Child Youth Workers 21 355 Child Youth Workers 21 355 Child Strategy 22 2 302 15A 1- Personalized Equipment 23 304 Autism EPO 25 2 Total 26 385 Autism EPO 27 Total 27 385 Autism EPO 27 Total 385 Autism EPO 390 Ontario Leadership Strategy 423 Safe and Accepting Schools 57 Total 385 Autism EPO 390 Ontario Leadership Strategy 57 Total 391 219 Ontario Leadership Strategy 57 Total 392 219 Ontario Leadership Strategy			342	Information Technology Spec Ed				4,500
352 Non-Violent Crisis Intervention 354 E.A.'s 360 Speech 362 Hearing Impaired 365 Social Worker 370 Gifted Program 371 Mental Health Lead 390 Pilot Projects 391 IEP 21 22 22 23 SS Child Youth Workers 22 24 25 Child Youth Workers 26 Child Youth Workers 27 Safe and Accepting Schools 365 Cholario Leadership Strategy 423 Safe and Accepting Schools 370 Ontario Leadership Strategy 370 Contario Leadership Strategy 371 Safe and Accepting Schools 371 Safe and Accepting Schools 371 Safe and Accepting Schools 372 Safe and Accepting Schools 373 Safe and Accepting Strategy 374 Safe and Accepting Strategy 375 Safe and Accepting Strategy 375 Safe and Accepting Strategy 375 Safe and Accepting Strategy			343	System Materials				17,646
35.4 E.A.'s 36.0 Speech 36.2 Hearing Impaired 36.2 Hearing Impaired 36.2 Hearing Impaired 37.2 Mental Health Lead 39.0 Pilot Projects 39.1 IEP 2.2 2.2 39.1 IEP 2.2 2.2 39.1 ISA 1 - Personalized Equipment 2.2 2.2 39.2 ISA 1 - Personalized Equipment 2.2 3.750 3.1 ISA 2 - Personalized Equipment 3.2 3.750 3.2 ISA 3.5 Ghid Youth Workers 3.2 3.750 3.2 Safe and Accepting Schools 3.2 2.750 3.3 Safe and Accepting Schools 3.4 3.5 Autism EPO 2.7 Total 3.5 Autism EPO 2.7 Total 3.6 Autism EPO 2.7 Total 3.7 Safe and Accepting Strategy			352	Non-Violent Crisis Intervention				008'6
360 Speech         362 Hearing Impaired         365 Social Worker         370 Gifted Program         372 Mental Health Lead         390 Pitot Projects         21         21         391 IEP         22         392 ISA 1 - Personalized Equipment         2 Total         302 ISA 1 - Personalized Equipment         2 Total         302 ISA 1 - Personalized Equipment         2 Total         385 Autism EPO         2 Total         15         2 Total         32         385 Autism EPO         2 Total         35 Total         32         32         34         35         36         37         385 Autism EPO         2 Total         37         38         39         31         31         32         34         35         36         37         38         39         30         30         31         32 <td></td> <td></td> <td>354</td> <td>E.A.'s</td> <td></td> <td></td> <td></td> <td>15,090</td>			354	E.A.'s				15,090
362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 390 Pilot Projects 21 391 IEP 21 355 Child Youth Workers 21 22 Social Workers 21 24 356 Child Youth Workers 21 25 Child Youth Workers 21 365 A 1 - Personalized Equipment 21 2 36 and Accepting Schools 21 385 Autism EPO 21 219 Ontario Leadership Strategy			360	Speech				14,820
365       Social Worker         370       Gifted Program         372       Mental Health Lead         390       Pilot Projects         21       391         1 Total       2,750         22       302         1 Total       2,750         2 Total       2,750         10       219         2 Total       2,750			362	Hearing Impaired				7,270
370 Gifted Program       2,750         372 Mental Health Lead       2,750         390 Pilot Projects       2,750         21 391 IEP       2,750         21 355 Child Youth Workers       2,750         22 2 302 ISA 1 - Personalized Equipment       2,750         2 Total       2,750         10 219 Ontario Leadership Strategy       2,750         10 229 Autism EPO       2,750         2 Total       2,750         12 385 Autism EPO       2,750         2 Total       2,750         32 Sofe and Accepting Schools       2,750         2 Total       2,750         385 Autism EPO       2,750         2 Total       2,750         32 Total       2,750         32 Total       2,750			365	Social Worker				8,850
372 Mental Health Lead 390 Pilot Projects 21 391 IEP 21 355 Child Youth Workers 1 Total 22 302 ISA 1 - Personalized Equipment 2 Total 302 23 Safe and Accepting Schools 10 219 Ontario Leadership Strategy 423 Safe and Accepting Schools 5 Total 15 385 Autism EPO 2 Total 32 319 Ontario Leadership Strategy 5 Total 33			370	Gifted Program	2,750			13,300
2 Total 355 Child Youth Workers 2.750 2.1 355 Child Youth Workers 2.750 2.1 302 ISA 1 - Personalized Equipment 2.750 3.1 Total 30.2 ISA 1 - Personalized Equipment 2.750 3.7 Total 2.7 Safe and Accepting Schools 385 Autism EPO 3.7 Stategy 3.7 Total 385 Autism EPO 3.7 Stategy 3.7 Total 3.7 Ontario Leadership Strategy 3.7 Total			372	Mental Health Lead				152,415
2 Total     391 IEP     2,750       21     355 Child Youth Workers     2,750       1 Total     302 ISA 1 - Personalized Equipment     2,750       2 Total     2,750       10     219 Ontario Leadership Strategy     2,750       10     229 Ontario Leadership Strategy     2,750       2 Total     385 Autism EPO     2,750       15     219 Ontario Leadership Strategy     219 Ontario Leadership Strategy       2 Total     3219 Ontario Leadership Strategy       2 Total     219 Ontario Leadership Strategy			390	Pilot Projects				18,892
2 Total     2,750       21     355 Child Youth Workers       1 Total     302 ISA 1 - Personalized Equipment       2 Total     2,750       10     219 Ontario Leadership Strategy       12     385 Autism EPO       2 Total     385 Autism EPO       5 Total     219 Ontario Leadership Strategy       5 Total     219 Ontario Leadership Strategy       3 Total     219 Ontario Leadership Strategy       2 Total     219 Ontario Leadership Strategy			391	IEP .				2,500
21       355       Child Youth Workers         1 Total       302       ISA 1 - Personalized Equipment         2 Total       2.750         10       219       Ontario Leadership Strategy         12       385       Autism EPO         2 Total       385       Autism EPO         2 Total       219       Ontario Leadership Strategy         5 Total       219       Ontario Leadership Strategy         2 Total       219       Ontario Leadership Strategy		12 Total			2,750	40	,500	1,149,618
1 Total  22  302 ISA 1 - Personalized Equipment  2 Total  10  219 Ontario Leadership Strategy  423 Safe and Accepting Schools  10 385 Autism EPO  2 Total  12 385 Autism EPO  5 Total  13 219 Ontario Leadership Strategy  5 Total  32 219 Ontario Leadership Strategy  5 Total  2 Total		21	355					12,200
27 302 ISA 1 - Personalized Equipment 2 Total 10 219 Ontario Leadership Strategy 423 Safe and Accepting Schools 10 385 Autism EPO 2 Total 15 219 Ontario Leadership Strategy 5 Total 32 219 Ontario Leadership Strategy 2 Total 32 219 Ontario Leadership Strategy 2 Total 32 219 Ontario Leadership Strategy		21 Total						12,200
2 Total  10 219 Ontario Leadership Strategy 423 Safe and Accepting Schools 0 Total 12 385 Autism EPO 2 Total 15 219 Ontario Leadership Strategy 5 Total 32 219 Ontario Leadership Strategy 2 Total 32 219 Ontario Leadership Strategy		22	302	ISA 1 - Personalized Equipment				61,234
10 219 Ontario Leadership Strategy 423 Safe and Accepting Schools 0 Total 12 385 Autism EPO 2 Total 15 219 Ontario Leadership Strategy 5 Total 32 219 Ontario Leadership Strategy 2 Total 32 219 Ontario Leadership Strategy		22 Total						61,234
10 219 423 10 Total 12 385 12 Total 15 219 15 Total 32 219 32 Total	Curriculum - Learning For All - Shypula To	tal			2,750	40	200	1,246,032
10 Total 12 385 12 Total 15 219 32 219 32 219 32 70tal	EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy				11,599
10 Total 12 12 385 12 Total 15 15 Total 32 219 32 219			423	Safe and Accepting Schools				39,887
12 385 12 Total 219 15 Total 219 32 219 32 Total		10 Total						51,486
12 Total 15 15 Total 32 219 32 219		12	385	Autism EPO				136,893
15 219 15 Total 32 219 32 Total		12 Total						136,893
15 Total 32 219 32 Total		15	219	Ontario Leadership Strategy				15,000
32 219 32 Total		15 Total						15,000
32 Total		32	219	Ontario Leadership Strategy				4,553
CDO Location For All Change Total		32 Total						4,553
	EPO - Learning For All - Shypula Total							207,932
2,750 40,500	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

1/9	Program Description	Object Description	Days	₩	Staff	2017-2018	2016-2017	(Decrease)
121851000301	Special Education	Supply - Professional Development	=	\$228	30	6,840	6,840	0
121854000301	Special Education	Supply - Professional Development	-	\$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	-	\$228	30	6,840	6,840	0
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	099	099	0
122854000301	Special Education	Benefits - Supply - Professional Development	-	\$22	20	440	440	0
122861000301	Special Education	Benefits - School Programs	П	\$22	180	3,960	3,960	0
122864000301	Special Education		H	\$22	30	099	099	0
123151000301	Special Education					2,500	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		0
123201000301	Special Education	Textbooks & Learning Materials				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		0
123304000301	Special Education	Instructional Supplies				9000'9		0
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000		0
123611000301	Special Education	Automobile Reimbursement				2,500		0
124051000301	Special Education	Telephone - Voice				2,000	2	0
124071000301	Special Education	Postage/Courier				235		0
124101000301	Special Education	Office Supplies & Services				2,500	2,500	0
124161000301	Special Education	SEAC Committee				200		0
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				200	200	0
126541000301	Special Education	Other Contractual Services				40,000	40,000	0
Total Special Education	ducation	THE REAL PROPERTY AND ADDRESS OF THE PARTY O				166,735	168,235	(1,500)
010010000302	SEA - Personalized Equipment	GSN ISA 1	-tunk-disk-					0
121711000302		Resource Teacher allocation				94,613	94,613	0
122711000302		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				000'59	000'59	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	7	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 - Per	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	c

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

1/9	Program Description	Object Description	Days	44	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)
123611000330	Resource Staff	Automobile Reimbursement				10,000	10,000	0
Total Resource Staff	staff	から、 対抗に対して ある D は ファン・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・	Section 18			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	- Co-ordinator					000'5	2,000	0
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228		456	456	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	7	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & 5.0.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				200	200	0
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	3,000	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
Total Informatio	Total Information Technology Spec Ed		#5 700 A 1 1 48 S	188		4,500	4,500	0
123251000343	System Materials	Program Supplies	1000			14,646	14,646	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
<b>Total System Materials</b>	aterials		BOOK STATES	THE RES		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	-	\$22	15	330	330	0
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	П	\$228	S	1,140	1,140	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development		\$22		110	110	0
123251000352	Non-Violent Crisis Intervention	Program Supplies				4,500	200	4,000
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	300	0
Total Non-Viole	Total Non-Violent Crisis Intervention					9,800	5,800	4,000
121921000354	E.As	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		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	006	300
		Program Supplies				2,000		2,000
213614000355	Child Youth Workers	Automobile Reimbursement				000'6	000'6	0
Total Child Youth Workers	h Workers					12,200	006'6	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		0
123611000360	Speech	Automobile Reimbursement				2,000	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

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Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

9/5	Program Description	Object Description	Days	v,	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)
121921000362	Hearing Impaired	Supply EA PD	1	\$155	1	155	155	0
122861000362	Hearing Impaired	Benefits - School Programs	-	\$22	12	264	264	0
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	+	\$15	1	15	15	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800		0
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	3,000	0
Total Hearing Impaired	npaired					7,270	7,270	0
123171000365	Social Worker	Professional Development - Non Teaching				006	006	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	rker		T	100	2000	8,850	8,850	0
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300	300	0
123251000370	Gifted Program	Program Supplies				000'6	000'6	0
123254000370	Gifted Program	Program Supplies				750	750	0
123611000370	Gifted Program	Automobile Reimbursement				200	200	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation				750	750	0
Total Gifted Program	gram	THE RESERVE OF THE PARTY OF THE				13,300	13,300	0
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	7	\$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	099	099	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	099	(440)
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0
123171000372	Mental Health Lead	Professional Development -				4,000		0
123251000372	Mental Health Lead	Program Supplies				062'2	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	ealth Lead					152,415	150,271	2,144
121861000390	Pilot Projects	Supply - Professional Development	S	\$228	1	1,140	1,140	0
121921000390	Pilot Projects	Supply - Professional Development - EA	2	\$155	1	775	775	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	S	\$22	1	110	110	0
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	'n	\$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

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2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

123611000390         Pilot Projects         Automobile Reimbursement           121861000391         IEP         Supply - School Programs           121864000391         IEP         Supply - School Programs           122864000391         IEP         Benefits - School Programs           122864000391         IEP         Benefits - School Programs           Total EP         Benefits - School Programs           Total Special Education - GSN         Benefits - School Programs           2016-2017 PRELIM EXPENDITURE ESTIMATES - OTHER - GSN - SHYPULA         Supply - Professional Development           101851000452         Sports Coordinator         Benefits - Supply Professional Development           103251000452         Sports Coordinator         Program Supplies           Sports Coordinator         First Aid Kits           Sports Coordinator         Banners	PULA 1 1 2 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$228 \$228 \$22 \$22 \$22	www.n	0	0	c
1 Projects  00391   IEP	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$228 \$228 \$22 \$22		10 01	22.000	,
0391 IEP Supply - School P 00391 IEP Supply - School P 00391 IEP Benefits - School P 00392 IEP Benefits - School P 00452 Sports Coordinator Benefits - Supply Professi Sports Coordinator First Aid Kits Sports Coordinator Banners	PULA 1 1 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	\$228 \$228 \$22 \$22 \$22		700'01	700'77	(3,110)
00391 IEP Benefits - School P 00391 IEP Benefits - School 00391 IEP Benefits - School 00391 IEP Benefits - School 00392 IEP Benefits - School 00393 IEP Benefits - School 00393 IEP Benefits - School 00394 Benefits - School 00395 Sports Coordinator Benefits - Supply 00452 Sports Coordinator First Aid Kits Sports Coordinator Banners	ULA 1	\$228 \$22 \$23		1,140	1,140	0
00391 IEP Benefits - School 00	PULA 1	\$22	N N	1,140	1,140	0
Total Special Education - GSN  1017 PRELIM EXPENDITURE ESTIMATES - OTHER - 00452 Sports Coordinator Benefits - Supply Professis O0452 Sports Coordinator First Aid Kits Sports Coordinator Banners Sports Coordinator Banners	PULA 1	\$22	5	110	110	0
Total Special Education - GSN  017 PRELIM EXPENDITURE ESTIMATES - OTHER - 00452 Sports Coordinator Benefits - Supply 00452 Sports Coordinator Program Supplie Sports Coordinator First Aid Kits Sports Coordinator Banners	PULA 1			110	110	0
Total Special Education - GSN  PRELIM EXPENDITURE ESTIMATES - OTHER - Sports Coordinator Sports Coordinator Program Supplie Sports Coordinator First Aid Kits Sports Coordinator Banners	ULA 1		200	2,500	2,500	0
Sports Coordinator	ULA nent 1 Jevelopment. 1			1,223,052	1,218,218	4,834
Sports Coordinator Supply - Professi Sports Coordinator Benefits - Supply Sports Coordinator First Aid Kits Sports Coordinator Banners	nent 3 Development. 1					
Sports Coordinator Benefits - Supply Sports Coordinator First Aid Kits Sports Coordinator Banners	Jevelopment.	\$228	40	9,120	9,120	0
Sports Coordinator Sports Coordinator Sports Coordinator		\$22	40	880	880	0
				0		0
	1	\$110	4	440	440	0
				1,400	1,400	0
Sports Coordinator Medallions/Ribbons				1,750	1,750	0
Sports Coordinator Have-A-Go Awards and Ribbons	5			170	170	0
Sports Coordinator Port-o-Potty rentals	1	\$430	4	1,720	1,720	0
Sports Coordinator Referees for Tounaments				7,000	2,000	0
103611000452 Sports Coordinator Automobile Reimbursement				200	200	0
Total Sports Coordinator		180,89		22,980	22,980	0
Total Other - GSN				22,980	22,980	0

Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - SHYPULA

1777-770 F DECE		TOTAL-ZOTO FRELIMI EAF ENDING TO THE CONTRACT OF TOTAL TO THE CONTRACT OF THE						
G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121321000385 Autism - EPO Grant	ism - EPO Grant	Psycologist - Applied Behavioral Analysis				65,702	69,167	(3,465)
122321000385 Auri	Autism - FPO Grant	Benefits - Psychologist	20%			13,140	13,833	(693)
	Autism - EPO Grant	Allocate EA special assignment cost				34,821	34,821	0
	Autism - FPO Grant		12%			4,179	4,179	0
	Autism - FPO Grant		1	\$155	2	310	310	0
	Autism - EPO Grant	Benefits - Supply - Professional Development - EA	-	\$15	2	30	30	0
	Autism - EPO Grant	Supply - Professional Development	7	\$228	10	2,280	2,280	0
	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
	Autism - EPO Grant	School Programs		\$228	15	3,420	3,420	0
	Autism - EPO Grant	Benefits - School Programs	***	\$22	15	330	330	0
	Autism - EPO Grant	School Programs	П	\$228	1	228	228	0
	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	22	0
	Autism - EPO Grant	Professional Development - Academic & 5.0.'s						0
	Autism - EPO Grant	Professional Development - Non Teaching				1,300	1,300	0
	Autism - EPO Grant	Program Supplies				5,911	1,776	4,135
	ism - EPO Grant	Automobile Reimbursement				5,000	2,000	0
Total Autism - EPO Grant	rant		100 St 100 St			136,893	136,916	(23)
Tot	Total Special Education - EBO		2000000			136,893	136,916	(23)

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2017-2018 PRELIM EXPENDITURE ESTIMA
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1/9	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget	(Decrease)
101851000219	101851000219 Ont Leadership Strategy	Supply - Professional Development	1	228	9	1,368	1,368	0
102851000219	102851000219 Ont Leadership Strategy	Benefits - Supply	1	22	9	132	132	0
103251000219	Ont Leadership Strategy	Program Supplies				11,799	662'6	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	153611000219 Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323256000219	323256000219 Ont Leadership Strategy	Program Supplies				4,553	4,553	0
Total Ontario Le	Total Ontario Leadership Strategy					31,152	31,152	0
101851000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	H	\$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	Q
101854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	М	\$228	30	6,840	6,840	0

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**Brant Haldimand Norfolk Catholic District School Board** 

-			Of Photography and		700000000000000000000000000000000000000			SPECIAL SECURITY AND ADDRESS.
1/9	Program Description	Object Description	Days	w	Staff	Prellm Budget 2017-2018	Revised Budget 2016-2017	(Decrease
102854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	Т	\$22	30	099	099	0
103151000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	8,750	0
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:	Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health	s and Mental Health		5 3 3 3 3		39,887	39,861	26
	Total Other EPO					71,039	71,013	26
Total Grants						207,932	207,929	m

### CURRICULUM DIRECTOR

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

			Prelim	Prelim Change Prelim Budget	et Revised 2016-2017	sed 2017	Actual 2015-2016	Increase (Decrease)	
Ope	Operating GSN	GSN							
N	INSTRUCTION	NOI							
10	185	Supply - Prof Dev	84,444	84 444		60,420	55,513	24,024	
	Total (	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 (	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	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	200	200	0	200		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	00			4,050	
	Total	Total Supplies & Services	124,351	124,351		186,612	172,077	-62,261	
10	725	Miscellaneous	1,500	1,500		1,500		0	
	Total	Total Other Expenses	1,500	1,500		1,500		0	
Ţo	N Ie	Total INSTRUCTION	279,100	279,100	0 307,535	535	265,277	-28,435	
SP	ECIAL	SPECIAL EDUCATION							
12	192	EA Supply - Prof Dev	310		310	0	364	310	
	Total	Total Salaries & Wages	310		310	0	364	310	
12	292	Benefits - EA Supply Prof Dev	30		30	0	32	30	
	Total	Total Employee Benefits	30		30	0	32	30	
To	ai SP	Total SPECIAL EDUCATION	340		340	0	396	340	

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

		•				
	Prelim 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	2,778	0	
Total Staff Development	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	2,000	
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	2,000	
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	
	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	26	0	
Total Supplies & Services	6,900	6,900	006'9	6,844	0	
25 502 Replacement of Furniture & Equipment - Computer Tec	0	0	0		0	
Total Replacement of F&E	0	0	0		0	
25 702 Association & Membership Fees - Individuals	500	200	200	239	0	
Total Fees & Contract Services	500	200	200	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	

2017-2018 Budget Prelim

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

				185	192	285	292	315	320	322	325
Resonalibility Description		Proera	Function Program Description	Supply - Prof Dev	EA Supply - Prof Dev	Benefits - Supply Ben Professional Sup Development Dev	Benefits - Supply Benefits - EA Professional Supply Prof Development Dev	Professional Development - Textbooks Academic & & Learning S.O.'s Materials	Textbooks & Learning Materials	Books & Periodicals	Program Supplies
Director of Education	1	210	210 Catholicity	912	12	88		10,000		200	12,000
	i	449	Faith Animator	40,3	99	3,762		17,482			2,000
		450	Religion	43,176	9/	4,932		12,541	90,140		15,661
		467						20,000			
	10 Total			84,444	14	8,782		60,023	90,140	200	29,661
	12	449	Faith Animator		310	0	30	0			
	12 Total				310	0	30	0			
	15	220	Strategic Planning								5,000
	15 Total										5,000
	25	449	Faith Animator					1,500			200
	}	450						2,000			2,000
	25 Total							3,500			2,500
Director of Education Total				84,444	44 310	0 8,782		30 63,523		200	37,161
Grand Total				84,444		0 8,782		30 63,523	90,140	200	37,161

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

			335	361	404	540	702	725 G	Grand Total
Responsibility Description		Function Program Description	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular	Association & School Trips - Membership Telephone - Transportatio Fees - Cellular n Individuals	Association & Membership Fees - Individuals	Miscellaneous	
Director of Education		210 Catholicity						1,500	25,000
	44	449 Faith Animator							63,600
	45	450 Religion				4,050			170,500
	46	467 Catholic Learning Communities							20,000
	10 Total					4,050		1,500	279,100
	12 44	449 Faith Animator							340
	12 Total								340
	15 22	220 Strategic Planning							5,000
	15 Total								5,000
	25 44	449 Faith Animator	200	800					3,000
	450	0 Religion	1,000		400		200		7,900
	25 Total		1,200	2,800	400		200		10,900
Director of Education Total			1,200	2,800	400	4,050	200	1,500	295,340
Grand Total			1.200	2.800	400	4,050	200	1.500	295.340

Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

1/9	Program Description	Object Description	Days \$	Staff		Prelim Budget 2017-2018	Revised Budget 2016-2017	(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	-	342	342	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	=	33	33	0
103151000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				2,000	2,000	0
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				2,000	2,000	0
103221000210	Catholicity	Books/Periodicals				200	200	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)				12,000	2,500	005'6
107251000210	Catholicity	(15,505) Miscellaneous				1,500	1,500	0
REMARKS AND	Catholicity Total			S 1887 0	Section States	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 2015-16no ongoing costs				0	0	0
153251000220	Strategic Planning	Program Supplies (design/artwork & publications related to new 2018-2020 Strategic Plan)				5,000	0	2,000
	Strategic Planning Total		CHOCK ASS		DANSE STATE OF	2,000	0	2,000
101851000449	Faith Animator	Supply - Professional Development						0
		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.						0
		Faith Ambassador Inservice	1	22	28	616	220	396
		Faith Ambassador (Year end discernment retreat or new coirticual thome development retreat)	1	22	28	616	770	-154
		Grade 6 Teacher Inservice - Christian Meditation	-	22	43	946	0	946
		Contemplative Retreat #1 - 15 Admin. (2 supply days)	2	22	2	80	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	099	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

2017-2018 Budget Prelim

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

1/9	Program Description	Object Description Da	\$ skeQ	55	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	(Decrease)
101854000449	Faith Animator	Supply - Professional Development						0
		Grade 9 Applied Math Teacher inservice - Christian Meditation	1	228	10	2,280	0	2,280
		Benefits - Supply Professional Development.				2,280	0	2,280
102854000449	Faith Animator	Benefits - Supply Professional Development.						0
		Grade 9 Applied Math Teacher inservice - Christian Meditation	1	22	10	220	0	220
		Benefits - Supply Professional Development.				220	0	220
		Professional Development - Academic & S.O.'s (4 Cont.	-	175	ñ	10 500	75 650	-15.150
103151000449	Faith Animator	retreats - accom/meals \$175/person - 15/session}	7	Crt	3	Portor	20017	
	Faith Animator	Professional Development - Academic & S.O.'s (2 Faith				2,000	4,640	-2,640
		Ambassador retreats - venue, lunch, resources) (\$1000/day)						
	Faith Animater	Professional Development - Academic & 5.0.5 (year-end- discomment retreat lunch)				0	200	-200
		Professional Development - Academic & S.O.'s (Gr 9 Applied				000	c	90.
103154000449	Faith Animator	Math teachers inser - resources				200	0	700
		Professional Development - Academic & S.O.'s 2 staff to attend				007	c	003
	Faith Animator	Cdn. High School Forum (April) \$300/each				200	0	3
		Professions Development - Academic & S.O.'s (2 non-acad staff						
	Faith Animator	supervisor expenses - 1 Guatemala Mission Trip - approx				4,182	2,300	1,882
		\$2300/person/trip}						
103251000449	Faith Animator	Program Supplies (teacher resources, i.e., CMWC)				0	1,000	-1,000
	Faith Animator	Praxis events: Advent Retreat (facilitator hon \$200 + dinner =				1,000	006	100
		\$300); Theology on Tap (spring = \$500)						•
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	2	155	-	310	0	310
		member						
077071000440	Totomico dies	Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) -	2	15	ę	30	0	30
777371000443	Sattl Asimple	spec ed member						
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,500	1,500	0
253251000449	Faith Animator	Program Supplies				200	200	0
253351000449	Faith Animator	Printing & Photocopying - Instructional				200	200	0
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
					9.7	22,822	38,690	-15,868
	Faith Animator Total					66,940	66,940	0
101851000450	Religion	Supply - Professional Development						0
		Grade 4 Teacher inservice (new GIF/GIC curriculum)	1	228	36	8,208	8,208	0
		ERFLAC Group Mtgs	m	228	4	2,736	2,736	0
		Annual Control of the		228	1	912	c	010

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

Z017-Z018 PR	2017-2018 PRELIIVI EXPENDII ORE ESTIMIATES - CORRICOLOM - GSM - DIRECTOR	UKRICOLDINI - GOIN - DIRECTOR					
פ/ר	Program Description	Object Description Days	As &	Staff	Prelim Budget	Revised Budget	(Decrease)
		The state of the s	-	פרר	Statement of the last of the l	1 350	1 360
		WEIGH MUSIC MINISTRY REPEALS DAYS (2)	7	077			2000,1
		WFMP Conference	1	228	m	684 684	0
		ICE Symposium - Renewing the Promise	7	228	-	456 0	456
		Social Justice Teacher Culm, Ping. Day (fall 2017)	1	288		8,064 0	8,064
		Justice Network Culmination Day (spring 2018)	1	228	28 6,	6,384 13,224	-6,840
					28,	28,812 24,852	3,960
102851000450	Religion	Benefits - Supply Professional Development.					0
		Grade 4 Teacher inservice (new GIF/GIC curriculum)	н	22	. 36	792 880	-88
		ERFLAC Group Mtgs	m	22	4	264 264	0
		WFMP Music Ministry Rehearsal days (2)	2	228	3 1,	1,368 0	1,368
		WFMP Conference		22	m	99 99	0
		ICE Symposium - Renewing the Promise	2	22	1	44 0	44
		Social Justice Teacher Culm. Plng. Day (fall 2017)	1	22	28	616 0	616
		Justice Network Culmination Day (spring 2018)	-	22	28	616 1,276	-660
					3,	3,766 2,486	1,280
101854000450	Religion	Supply - Professional Development					0
		SRAC Group Mtgs	2	228		3,648 3,648	0
		Tough Questions or Dept. Heads release	2	228		1,368 1,368	0
		Hamilton Culture of Life Conference	re4	228		684 0	684
		Dioc. Hamilton CYO Faith Day Challenge Games	end	228		684 0	684
		WFMP Music Ministry Rehearsal days (2)	2	228	5 2,	2,280 0	2,280
		WFMP Conference	1	228	5 1,	1,140 1,140	0
		ICE Symposium - Renewing the Promise	2	228	ef	456 0	456
		Social Justice Teacher Culm. Plng. Day (fall 2017) - 3 teachers/se	<b>~</b>	228	9 2,	2,052 0	2,052
		Justice Network Culmination Day (spring 2018) - 3 teachers/sec.	-	228	2,	2,052 2,736	-684
					14,	14,364 8,892	5,472
102854000450	Religion	Benefits - Supply Professional Development.					0
		SRAC Group Mtgs	2	22	00	352 352	0
		Tough Questions or Dept. Heads release	2	22	en	132 132	0
		Hamilton Culture of Life Conference	-4	22	e	0 99	99
		Dioc. Hamilton CYO Faith Day Challenge Games	r	22	m	0 99	99
		WFMP Conference	1	22	ī,	110 110	0
		ICE Symposium - Renewing the Promise	2	22	1	44 0	44
		Social Justice Teacher Culm. Plng. Day (fall 2017) - 2 teachers/sec. school + 3 chaplains (no cost)	1	22	6	198 0	198
		Justice Network Culmination Day (spring 2018) - 3 teachers/sec.	1	22	6	198 264	99-
					1,	1,166 858	308
103151000450	Religion	Professional Development - Academic & S.O.'s					0

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

		The second secon		-				
1/9	Program Description	Object Description	\$ skeQ		Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
		ICE Symposium - Renewing the Promise - Registrations	7	365	S	1,825		
		WFMP Conference Registration Fees	1	299	m	897	840	57
		WFMP Conference Hotel Accommodations	1	175	m	525	525	0
						3,247	1,365	57
103154000450	Religion	Professional Development - Academic & S.O.'s						0
		ICE Symposium - Renewing the Promise - Registrations	7	365	9	2,190		2,190
		WFMP Conference Registration Fees (includes Chaplain)	1	299	9	1,794		114
		WFMP Conference Hotel Accommodations (includes Chap.)	1	175	9	1,050	1,050	0
		WFMP Conference Youth Forum (reg'n) - 20 stud.				2400	0	2,400
		Chaplaincy Leaders Annual Conference (3 x \$620)			1	1,860	1,200	099
						9,294	3,930	5,364
103201000450	Religion	Textbooks & Learning Materials						0
		New Textbooks - Gr. 5 (\$80/book x 679 students)				54,320	50,800	3,520
		New Textbooks - Gr. 4 (\$80/book × 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
					RE	90,140	170,790	-80,650
103251000450	Religion	Program Supplies						0
		Catholic Education Week CSLA afternoon retreat				200		200
		ICE Symposium - Renewing the Promise accommodations	-	200	មា	1000	0	1000
		Justice Network Culm. day (exp/venue/keynote) 435 Elem stud					000	**************************************
		(12/34/1001) + 30 361 3100 (10/34/1001) = 403 3100E113 + 40 31911			1	1926	OOOS	4301
						10,861	2,000	5,861
103254000450	Religion	Program Supplies						0
		Catholic Ed Week CSLA Retreat (moved to elem. line)				0	ν.	-542
		ICE Symposium - Renewing the Promise accommodations	1	200	9	1,200		1,200
		Printing & Publication of Tough Questions materials				0	1,000	-1,000
		Hamilton Culture of Life Conference (27 students reg'n @ \$25)				059	1,180	-530
		Diocese Ham. CYO Faith Day Challenge Games (\$250x3schools (30 students)	30 students	_		750	0	750
		Dev'l & Peace Secondary Students Conf. or Diocesan event			l	2200	2200	0
					26	4,800	4,922	-122
105401000450	Religion	Field Trip - WFMP Conference Youth Forum (2 buses)				009	0	009
		Field Trip - Justice Network Culm. day (2 buses N; 2 buses H; 6						2.100
		buses Brant)				2100		
		Field Trip - Hamilton Culture of Life Conference ( 2 buses)				920	0	059
		freid trip - brocese hain. CtO faltri Day Challenge Garries (2 buses)				700	0	200
					25	4,050	0	4,050
					ı			

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

1/9	Program Description	Object Description Says \$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103611000450	Reision	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	Refigion	Telephone - Cellular		400	400	0
257021000450	Religion	Association & Membership Fees - Individuals		200	200	0
No. of Control of Cont	Religion Total			178,400	230,995	-54,420
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)		20,000	2,000	15,000
	Catholic Learning Communities Total		STREET, STREET	20,000	2,000	15,000
	Total Curriculum - GSN			295,340	318,435	-24,920
OTHER	Ī					
337256000221	Flowers/Cards	Miscellaneous - Flowers/Cards		1,500	1,500	0
	Flowers/Cards Total		81 21 11	1,500	1,500	0
337256000225	Banquets	Miscellaneous - Service Recognition, Retiree dinner, Fr. Fogarty dinner, CSLA, Retiree Breakfast-Community Building	en y	17,000	14,400	2,600
	Banquets Total			17,000	14,400	2,600
				313.840	334.335	-22 320

### INFORMATION TECHNOLOGY

2017-2018 Preliminary Expenditure Estimates - Information Technology and Data Services **Brant Haldimand Norfolk Catholic District School Board** 

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
INST	INSTRUCTION	NOI						
0	406	406 Telephone - Data Communications Services	420,400	420,400	420,400	342,369	0	Appendix Q, V
•	Total &	Total Supplies & Services	420,400	420,400	420,400	342,369	0	
01	502 503	Replacement of Furniture & Equipment - Computer Tec Replacement of Furniture & Equipment - Network Conn	234,700	234,700 46,550	570,950 46,550	191,591 159,428	-336,250 0	Appendix Q, V Appendix Q, V
•	Total F	Total Replacement of F&E	281,250	281,250	617,500	351,019	-336,250	
5 0	661	Software Fees & Licenses Maintenance Fees - Computer Technology	84,000	84,000	84,000	72,253	12,150	Appendix Q,R,V Appendix Q, V
•	Total F	Total Fees & Contract Services	264,050	264,050	251,900	184,438	12,150	
Tota	SNI	Total INSTRUCTION	965,700	965,700	1,289,800	877,826	-324,100	
SPE 12	CIAL E	SPECIAL EDUCATION  12 662 Maintenance Fees - Computer Technology	25.740	25.740	42.000		-16.260	
	Total F	Total Fees & Contract Services	25,740	25,740	42,000		-16,260	
Tota	SPE	Total SPECIAL EDUCATION	25,740	25,740	42,000		-16,260	

2017-2018 Preliminary Expenditure Estimates - Information Technology and Data Services **Brant Haldimand Norfolk Catholic District School Board** 

	Prelim Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
SCHOOL MANAGEMENT						
15 115 Temporary Assistance - Clerical/Technical & Specialize	0	0	0	334	0	In Add'n to Salary Summary
Total Salaries & Wages	0	0	0	334	0	
Benefits - Temporary Assistance - Clerical/Technical &	0	0	0	21	0	
Total Employee Benefits	0	0	0	21	0	
Professional Development - Non Teaching	0	0	0	20	0	
Total Staff Development	0	0	0	20	0	
Replacement of Furniture & Equipment - Computer Tec	0	0	0		0	
Replacement of Furniture & Equipment - Network Conn	3,350	3,350	3,350		0	Appendix Q, V
Total Replacement of F&E	3,350	3,350	3,350		0	
Software Fees & Licenses	58,400	58,400	46,900	33,486	11,500	Appendix Q, V
Maintenance Fees - Computer Technology	116,200	116,200	116,200	112,244	0	Appendix V
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	

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2017-2018 Preliminary Expenditure Estimates - Information Technology and Data Services **Brant Haldimand Norfolk Catholic District School Board** 

	Appendix Q, V		Appendix V	Appendix Q, V	Appendix Q, V	Appendix Q, V	Appendix Q, V	Appendix Q, V		Appendix Q, V	Appendix Q, V	Appendix Q, V		Appendix Q, V	Appendix Q, V		Appendix V	Appendix Q, V	Appendix Q, V				Appendix Q, V		Appendix Q, V			
Increase (Decrease)	-1,000	-1,000	0	0	0	0	-1,000	1,000	0	0	-400	0	400	0	0	0	0	0	0	0	-1,400		0	0	0	0	0	-330,260
Actual 2016-2017	17,115	17,115	1,029		201	15,960	7,939	8,250	738	33,590	105	1,928	69,740	711	2,543	3,254		12,978	678	13,656	103,765		9,414	9,414	11,000	11,000	20,414	1,148,110
Revised 2016-2017	30,000	30,000	1,710	0	006	20,000	16,000	8,500	0	34,000	800	1,000	82,910	1,000	4,000	2,000	0	12,252	200	12,752	130,662		3,350	3,350	11,000	11,000	14,350	1,643,262
Prelim Change Prelim Budget	29,000	29,000	1,710	0	006	20,000	15,000	005'6	0	34,000	400	1,000	82,510	1,000	4,000	5,000	0	12,252	200	12,752	129,262		3,350	3,350	11,000	11,000	14,350	1,313,002
Prelim	29,000	29,000	1,710	0	006	20,000	15,000	005'6	0	34,000	400	1,000	82,510	1,000	4,000	5,000	0	12,252	200	12,752	129,262		3,350	3,350	11,000	11,000	14,350	1,313,002
	COMPUTER SERVICES  22 317 Professional Development - Non Teaching	Total Staff Development	22 325 Program Supplies	22 332 Books & Periodicals	22 336 Printing & Photocopying - Non-instructional	22 361 Automobile Reimbursement	22 402 Repairs - Computer Technology	22 404 Tetephone - Cellular	22 405 Telephone - Voice	22 406 Telephone - Data Communications Services	22 407 Postage	22 410 Office Supplies & Services	Total Supplies & Services	22 501 Replacement of Furniture & Equipment - General	22 502 Replacement of Furniture & Equipment - Computer Tec	Total Replacement of F&E	22 654 Other Contractual Services	22 662 Maintenance Fees - Computer Technology	22 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total COMPUTER SERVICES	INFORMATION TECHNOLOGY ADMINISTRATION	35 503 Replacement of Furniture & Equipment - Network Conn	Total Replacement of F&E	35 661 Software Fees & Licenses	d Total Fees & Contract Services	Testal INFORMATION TECHNOLOGY ADMINISTRATI	HOTAL BUDGET

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

	一大学 として、 として、 というないのでは、 はんないのできない。		۵.	Prelim Budget	Revised Budget	Increase
1/9	Description	Elem	Sec	2017-2018	2016-2017	(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	nications Services	285,150	135,250	420,400	420,400	0
105021000000	Miscellaneous Hardware	10,000	2,000	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	2,000	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	009-
105021000000	Exchange Upgrade Project	0	0	0	4,150	-4,150
105021000000	UTM Replacement Phase 1	0	0	0	37,200	-37,200
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Data Center Virtualization	0	0	0	2,000	-5,000
105021000000	Microsoft Exchange Support	0	0	0	7,000	-7,000
105021000000	Secondary Switch Replacement	0	2,000	5,000	10,000	-5,000
Total Replacemen	Total Replacement Furniture & Equipment - Computer Technology	98,200	136,500	234,700	570,950	-336,250
105031000000	Supplies - Switches/Panels/ Cables	10,000	5,000	15,000	15,000	0
105031000000	Cabling Repairs/Upgrades	2,000	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	Total Replacement of Furniture & Equipment - Network Connectivity	22,650	23,900	46,550	46,550	0
106611000000	MSOffice Annual License - Elementary & Secondary (66%)	42,000	42,000	84,000	84,000	0
Total Software Fees & Licenses	ss & Licenses	42,000	42,000	84,000	84,000	0
106621000000	Domain Renewals	200	100	009	009	0
106621000000	SSL Certificates	1,000	1,000	2,000	1,500	200
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	2,000	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	2,000	0	2,000	2,000	0
106621000000	WAN Consultant	0	0	0	32,000	-35,000

Brant Haldimand Norfolk Catholic District School Board

2017-2018 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

Etam   Sec   2017-2018   2016-2017   Decrementary   1,0000   5,000   15,000   12,0		S C S S THE STATE OF S S S S S S S S S S S S S S S S S S		Prelim Budget	Revised Budget	Increase
the thick of thick	1	Elem			2016-2017	(Decrease)
10,000 5,000 15,000 18,		0	0	0	12,500	-12,500
\$1000 \$1000		10,000	5,000	15,000	0	15,000
84,500 68,600 1133,100 140,950 and 6,500 and 6		2,000	5,000	10,000	18,000	-8,000
EHY         VAM         A156,569         3           WAM         WAM         0	Total Maintenance Fees - Computer Technology	84,500	68,600	153,100	140,950	12,150
0         0         0         0           0         0         0         0         0           0         0         0         0         0         0           0         0         0         0         0         0         0           525         525         1,250	Total INSTRUCTION	532,500	406,250	938,750	1,262,850	-324,100
0 0	SCHOOL MANAGEMENT					
0		0	0	0	0	0
625 625 1,250 1,250 625 1,250 625 625 1,250 625 625 625 625 1,250 1,250 625 625 1,250 1,250 625 625 625 625 625 625 625 625 625 625		0	0	0	0	0
625         625         1,250         1,550           1125         1,250         1,250         250           126         1,267         1,250         250           300         300         600         600         600           1,675         1,675         3,350         1,250         250           1,000         1,675         1,570         14,000         14,000           1,000         1,000         14,000         17,000         17,000           1,000         1,000         17,000         17,000         17,000           1,000         1,000         15,900         15,900         15,900           1,000         5,300         15,900         15,900         15,900           1,000         4,000         8,000         9,000         0           0         0         0         0         0         0           0         0         0         0         0         0           0         0         0         0         0         0           0         0         0         0         0         0           0         0         0         0         0 <t< td=""><td>Total Telephone - Data Communications Services</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	Total Telephone - Data Communications Services	0	0	0	0	0
1,250   1,25	155031000000 Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
1,675   1,675   250   250     1,675   1,675   3,350   250     1,675   1,675   3,350   2,350     1,000   7,000   14,000   17,000     1,000   11,390   5,610   17,000   17,000     1,000   10,600   5,300   15,900   15,900     36,685   21,705   5,3795   11,500   15,900     36,685   21,705   5,325   20,250     4,000   4,000   8,000   9,000     0		625	625	1,250	1,250	0
1,675   1,675   3,350   3,350     1,676   1,4076   14,000     11,390   5,300   15,900   17,000     1,705   3,795   11,500   17,000     1,705   3,795   11,500   15,900     36,695   21,705   58,400   46,900     38,370   23,380   61,750   50,250     38,370   23,380   61,750   50,250     4,000   4,000   8,000   9,000     0		125	125	250	250	0
1,675         1,675         3,350         3,350           1,000         7,000         14,000         14,000           1,1,390         5,610         17,000         17,000           1,0,600         5,310         15,900         15,900           10,600         5,310         15,900         15,900           36,635         21,705         58,400         46,900           38,370         23,380         61,750         50,250           4,000         4,000         8,000         9,000           0         0         0         0         0           4,000         4,000         8,000         9,000           4,000         4,000         8,000         9,000           0         0         0         0         0           0         0         0         0         0         0           450         450         450         8,000         900         900           11,000         1,000         18,000         18,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         1		300	300	009	009	0
7,000     7,000     14,000     14,000     14,000       1,705     3,795     11,500     17,000     17,000       10,600     5,610     11,000     15,900     15,900       10,600     5,370     15,900     15,900     15,900       38,370     23,380     61,750     50,250       4,000     4,000     8,000     9,000       0     0     0     0     0       0     0     0     0     0       4,000     4,000     8,000     900       450     450     450     900     900       450     450     450     900     900       11,000     7,000     18,000     18,000       11,000     7,500     15,000     16,000       5,500     1,500     7,500     16,000       5,500     1,500     7,000     6,000       5,500     1,500     7,000     4,000       2,000     2,000     2,000     30,000       10,000     1,000     30,000       2,000     2,000     30,000     30,000       2,000     2,000     4,000     30,000       2,000     2,000     4,000     30,000       2,000	Total Replacement of Furniture & Equipment - Network Connectivity	1,675	1,675	3,350	3,350	0
1,390   5610   17,000   17,0	155611000000 MSOffice Annual License (17%)	7,000	7,000	14,000	14,000	0
1,705   3,795   11,500   15,900   15,		11,390	5,610	17,000	17,000	0
10,600   5,300   15,900   15		7,705	3,795	11,500		11,500
stages         21,705         58,400         46,900           asia Development for Technicians         4,000         4,000         8,000         50,250           asia Development for Technicians         4,000         4,000         8,000         9,000           eriodicals         0         0         0         0         0         0           eriodicals         0		10,600	5,300	15,900	15,900	0
al Development for Technicians         4,000         4,000         6,1,750         50,250           nt - Non Teaching         4,000         4,000         8,000         9,000           nt - Non Teaching         0         0         0         0           nt-olocideals         0         0         0         0           non-instruct         450         450         450         900           ion-instruct         450         450         900         900           ion-instruct         450         450         900         900           ion-instruct         450         450         900         900           ie Reimbursement         11,000         7,000         18,000         18,000           ie Reimbursement         11,000         7,500         18,000         18,000           computer Technology         7,500         7,500         15,000         16,000           computer Technology         7,500         7,500         15,000         16,000           c-clilular/Pager         5,500         1,500         16,000         4,000           cr         15,000         1,500         1,000         1,000         1,000           cr         15,000 <td>Total Software Fees &amp; Licenses</td> <td>36,695</td> <td>21,705</td> <td>58,400</td> <td>46,900</td> <td>11,500</td>	Total Software Fees & Licenses	36,695	21,705	58,400	46,900	11,500
Stonal Development for Technicians         4,000         4,000         8,000         9,000           pment - Non Teaching         4,000         4,000         8,000         9,000           S & Periodicals         0         0         0         0           ng/Pholocopying - Non-Instruct         450         450         900         900           mobile Reimbursement         450         450         900         900           resement         11,000         7,000         18,000         18,000           resement         11,000         7,500         18,000         16,000           resement         7,500         7,500         15,000         16,000           resement         7,500         7,500         15,000         16,000           resement         7,500         7,500         15,000         15,000           resement         7,500         7,500         15,000         15,000           resement         7,500         7,500         15,000         15,000           resement         7,500         1,500         1,500         1,000           resement         8,500         1,500         1,500         1,000         1,000           resement	Total SCHOOL MANAGEMENT	38,370	23,380	61,750	50,250	11,500
Septional Development for Technicians         4,000         4,000         8,000         9,000           Septional Development for Teaching         4,000         4,000         8,000         9,000           Septional Seption Seption Seption Seption Seption Services         0         0         0         0           Ing/Photocopying - Non-instruct         450         450         450         900         900           Inspection Seption Services         11,000         7,000         18,000         18,000           Inspection Seption Sept	COMPUTER SERVICES					
poment - Non Teaching         4,000         4,000         8,000         9,000           periodicals         0         0         0         0           periodicals         450         450         900         900           periodicals         450         450         900         900           periodicals         450         450         900         900         900           periodicals         450         450         900         900         900         900           periodicals         450         450         450         18,000 <t< td=""><td></td><td>4,000</td><td>4,000</td><td>8,000</td><td>9,000</td><td>-1,000</td></t<>		4,000	4,000	8,000	9,000	-1,000
S. & Periodicals         0	Total Professional Development - Non Teaching	4,000	4,000	8,000	000'6	-1,000
ng/Photocopying - Non-instruct from PRC         450         60         0           ng/Photocopying - Non-instruct from PRC         450         450         900         900           ng - Non-instruct         450         450         900         900         900           nspelie Reimbursement         11,000         7,000         18,000         18,000         18,000           resement         11,000         7,000         7,000         18,000         16,000           resement         7,500         7,500         7,500         16,000         16,000           resement         7,500         7,500         15,000         16,000         16,000           Pager         5,500         1,500         7,000         6,000         30,000           Pager         5,500         1,500         7,000         4,000         30,000           net         2,000         1,500         1,000         30,000         30,000         30,000           numunications Services         2,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000 <t< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>		0	0	0	0	0
ASD Olocopying - Non-Instruct from PRC         450         450         900         900           n-Instruct         450         450         900         900         900           n-Instruct         11,000         7,000         18,000         18,000         18,000           ntheinbursement         11,000         7,000         18,000         18,000         18,000           ntheinbursement         7,500         7,500         15,000         16,000         16,000           cellular/Pager         7,500         7,500         15,000         16,000         16,000           Cellular/Pager         5,500         1,500         7,000         6,000         10,000           Cellular/Pager         1,500         1,500         7,000         6,000         10,000           Cellular/Pager         1,500         1,500         7,000         6,000         10,00           Cellular/Pager         1,500         1,500         1,000         30,000         10,00           Cellular/Pager         1,000         1,000         34,000         1,000         1,000           Cellular/Pager         1,000         1,000         1,000         1,000         1,000         1,000           Cellular/Page	Total Books & Periodicals	0	0	0	0	0
n-Instruct         450         450         900         900         900         900         900         900         900         900         900         900         900         900         900         900         900         18,000         18,000         18,000         18,000         18,000         18,000         18,000         18,000         18,000         18,000         16,000		450	450	006	006	0
Reimbursement         11,000         7,000         18,000         18,000           Interpolate Technology         11,000         7,500         18,000         18,000           Interpolate Technology         7,500         7,500         15,000         16,000           Cellular/Pager         5,500         1,500         7,000         6,000           Cellular/Pager         5,500         1,500         7,000         6,000           Spicol Services         1,500         1,000         30,000         30,000           Interpolations Services         17,000         1,000         34,000         30,000           Interpolation Services         17,000         34,000         30,000         30,000           Interpolation PRC         2,00         2,00         4,00         30,00         30,00           Interpolation PRC         2,00         2,00         4,00         30,00         30,00           Interpolation PRC         2,00         2,00         4,00         30,00         30,00           Interpolation PRC         2,00         2,00         4,00         30,00         30,00         30,00         30,00         30,00         30,00         30,00         30,00         30,00         30,00	Total Printing/Photcopying - Non-Instruct	450	450	006	006	0
nt         11,000         7,500         18,000         18,000           nmputer Technology         7,500         7,500         15,000         16,000           cellular/Pager         7,500         1,500         15,000         16,000           cellular/Pager         5,500         1,500         7,000         6,000           cellular/Pager         5,500         1,500         7,000         6,000           15,000         1,500         30,000         30,000         30,000           sevices         2,000         2,000         4,000         4,000         30,000           urier from PRC         200         2,00         4,000         800         800           urier from PRC         200         200         4,00         1,000         1,000           services         500         500         1,000         1,000         1,000	223611000021 Automobile Reimbursement	11,000	2,000	18,000	18,000	0
Imputer Technology         7,500         7,500         15,000         16,000           Cellular/Pager         7,500         7,500         15,000         16,000           Cellular/Pager         5,500         1,500         7,000         6,000           15,000         1,500         7,000         6,000         30,000           15,000         15,000         15,000         4,000         4,000           Nications Services         17,000         17,000         4,000         4,000           urier from PRC         200         2,00         4,00         800           urier from PRC         200         200         400         800           1cs & Services         500         500         1,000         1,000           1cs & Services         500         500         1,000         1,000	Total Automobile Reimbursement	11,000	2,000	18,000	18,000	0
Cellular/Pager         7,500         7,500         15,000         16,000           Cellular/Pager         5,500         1,500         7,000         6,000           S,500         1,500         1,500         30,000         30,000           Islations Services         15,000         15,000         4,000         4,000           urier from PRC         2,000         2,000         4,000         30,000           urier from PRC         200         200         4,00         800           lies & Services         500         500         1,000         1,000           soo         500         1,000         1,000         1,000		7,500	7,500	15,000	16,000	-1,000
Cellular/Pager     5,500     1,500     7,000     6,000       5,500     1,500     7,000     6,000       15,000     15,000     30,000     30,000       15,000     2,000     4,000     4,000       17,000     17,000     34,000     34,000       urier from PRC     200     200     400     800       urier from PRC     200     200     400     800       lies & Services     500     500     1,000     1,000	Total Repairs - Computer Technology	005'2	7,500	15,000	16,000	-1,000
S,500     1,500     7,000     6,000       15,000     15,000     30,000     30,000       2,000     2,000     4,000     4,000       urier from PRC     200     2,00     4,00     34,00       urier from PRC     200     200     400     800       lies & Services     500     500     1,000     1,000       1,000     1,000     1,000     1,000	224041000021 Telephone-Cellular/Pager	5,500	1,500	7,000	9000	1,000
15,000     15,000     30,000     30,000       2,000     2,000     4,000     4,000       urier from PRC     200     200     200     4,000       200     200     400     800       800     800       800     800     800       1,000     1,000     1,000	Total Telephone-Cellular/Pager	9,500	1,500	7,000	000'9	1,000
nications Services     2,000     2,000     4,000     4,000       urier from PRC     17,000     17,000     34,000     34,000       urier from PRC     200     200     400     800       lies & Services     500     500     1,000     1,000       500     500     1,000     1,000     1,000	224061000000 WAN	15,000	15,000	30,000	30,000	0
vications Services     17,000     14,000     34,000       urier from PRC     200     200     400     800       soo     200     200     400     800       lies & Services     500     500     1,000     1,000       soo     1,000     1,000     1,000		2,000	2,000	4,000	4,000	0
urier from PRC         200         200         400         800           Lies & Services         200         200         400         800           lies & Services         500         500         1,000         1,000	Total Telephone - Data Communications Services	000'21	17,000	34,000	34,000	0
Ites & Services         200         200         400         800           1,000         1,000         1,000         1,000		200	200	400	800	-400
lies & Services 500 500 1,000 1,000 1,000 500 1,000 1,	Total Postage/Courier	200	200	400	800	-400
500 500 1.000		200	200	1,000	1,000	0
	Total Office Supplies & Services	005	200	1,000	1,000	0

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

-1,400 (Decrease) Increase 1,000 4,000 4,000 3,350 11,000 11,000 0 1,250 1,250 250 9 500 20 500 500 91,700 Prelim Budget Revised Budget 2016-2017 1,250 1,250 4,000 4,000 90,300 0 250 9 3,350 11,000 11,000 1,000 20 500 200 500 2017-2018 1,250 250 Sec 500 2,000 0 0 o 1,250 3,350 11,000 8 2,000 8 40,650 11,000 2,000 2,000 200 200 200 0 0 0 0 Elem 50 8 49,650 Total Replacement of Furniture & Equipment - Network Connectivity otal Replacement Furniture & Equipment - Computer Technology Association & Membership Fees - Individuals Maintenace Fees - Computer Technology Packateer Load Balancer Maintenance Telecom Repairs Add/Move/Changes Replacement Furniyure & Equipment Replacement Furniyure & Equipment IT Dept F&E Computer Technology Supplies - Switches/Panels/ Cables Total Replacement Furniture & Equipment - General First Class Annual Maintenance Total Association & Membership Fees - Individuals MSOffice Annual License (17%) Total Telephone - Data Communications Services Total Maintenance Fees - Computer Technology Total Maintenance Fees - Computer Technology Cabling Repairs/Upgrades Barracuda Content Filter Wan Parts and Supplies **ECNO Agreement Backup Tapes** Description Total Software Fees & Licenses FECHNICAL ADMINISTRATION Internet **Fotal COMPUTER SERVICES** WAN 26621000000 354066000000 354066000000 355036000000 156626000000 356626000000 156626000000 356626000000 225021000000 25021000000 27021000000 355036000000 355036000000 355036000000 356616000000 225011000000 225011000000

3 of 3

-314,000

1,419,150

1,105,150

14,350

0

Total TECHNICAL ADMINISTRATION

**Grand Total** 

620,520

4/18/2017

2017-2018 Budget Prelim

Page 1 of 1

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

106621000028         Maintenance Fees - Computer Technology         School Cash           106624000028         Maintenance Fees - Computer Technology         School Cash           Maintenance Fees - Computer Technology           156621000028         Maintenance Fees - Computer Technology           156624000028         Maintenance Fees - Computer Technology           156224000028         Maintenance Fees - Computer Technology           156224000028         Maintenance Fees - Computer Technology           156224000028         Veeb Development Maintenance Fees and Acconference Fees and Acconferen	School Cash School Cash School Cash PowerSchool Maintenance and Support Agreement School Cash PowerSchool Test Server Hosting Fee PowerSchool Test Server Hosting Fee Web Development Maintenance and Support Agreement Web Development Maintenance and Support Agreement Web Development Maintenance and Support Agreement Technical Training Courses Technical Training Courses Technical Training Courses ECNO Conference Fees and Accommodation	11,850 15,100 26,950 26,950 75,000 3,000 5,000 3,100 0 0 116,200 116,200 667 667 667 666 113,334 333	11,850 15,100 26,950 26,950 75,000 3,100 3,100 0 0 116,200 667 666 13,334 333	
Maintenance Fees - Computer Technology ees - Computer Technology Total  Total Instruction Maintenance Fees - Computer Technology Ince Fees - Computer Technology Total School Administration  Professional Development - Non Teaching	rSchool Maintenance and Support Agreement rSchool Maintenance and Support Agreement of Cash rSchool Test Server Hosting Fee rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Oconference Fees and Accommodation itical Training Courses itical Training Courses It Conference Fees and Accommodation	15,100 26,950 26,950 26,950 30,000 3,000 3,100 3,100 0 0 116,200 116,200 667 6666 13,334 333	15,100 26,950 26,950 75,000 30,000 5,000 3,100 0 0 116,200 116,200 667 6,666 13,334 333	
echnology echnology echnology echnology echnology echnology	rSchool Maintenance and Support Agreement rSchool Maintenance and Support Agreement of Cash rSchool Test Server Hosting Fee rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Oconference Fees and Accommodation iical Training Courses iical Training Courses I Conference Fees and Accommodation	26,950 26,950 75,000 30,000 5,000 3,100 3,100 0 0 116,200 667 6666 13,334 333	26,950 26,950 75,000 30,000 5,000 3,100 0 116,200 116,200 667 6,666 13,334 333	
echnology echnology echnology echnology echnology echnology echnology	rSchool Maintenance and Support Agreement rSchool Maintenance and Support Agreement rSchool Maintenance and Support Agreement rSchool Test Server Hosting Fee rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Onference Fees and Accommodation iical Training Courses iical Training Courses I Conference Fees and Accommodation	26,950 75,000 30,000 5,000 3,100 0 0 116,200 116,200 667 667 6,666 13,334 333	26,950 75,000 30,000 5,000 3,100 0 0 116,200 667 6,666 13,334 333	
echnology echnology echnology echnology echnology echnology echnology	rSchool Maintenance and Support Agreement rSchool Maintenance and Support Agreement sol Cash rSchool Test Server Hosting Fee rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Oconference Fees and Accommodation sical Training Courses sical Training Courses I Conference Fees and Accommodation	75,000 30,000 5,000 3,100 3,100 0 0 116,200 116,200 667 667 6,666 13,334 333	75,000 30,000 5,000 3,100 0 0 116,200 116,200 667 667 6,666 13,334 333	
echnology echnology echnology echnology echnology echnology	rSchool Maintenance and Support Agreement of Cash rSchool Test Server Hosting Fee rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Of Conference Fees and Accommodation	30,000 5,000 3,100 3,100 0 0 116,200 116,200 667 667 6,666 13,334 333	30,000 5,000 3,100 3,100 0 0 116,200 116,200 667 667 6,666 13,334 333	
echnology echnology echnology echnology echnology Teaching	of Cash rSchool Test Server Hosting Fee rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Conference Fees and Accommodation itcal Training Courses itcal Training Courses Conference Fees and Accommodation	5,000 3,100 3,100 0 0 116,200 116,200 667 6,666 13,334 333	5,000 3,100 0,0 116,200 116,200 667 667 6,666 13,334 333	
echnology echnology echnology Teaching	rSchool Test Server Hosting Fee rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Development Maintenance and Support Agreement Conference Fees and Accommodation itcal Training Courses itcal Training Courses Conference Fees and Accommodation	3,100 3,100 0 0 116,200 116,200 667 6,666 13,334 333 21,000	3,100 3,100 0 0 116,200 116,200 667 667 6,666 13,334 333	
echnology echnology Echnology Teaching	rSchool Test Server Hosting Fee Development Maintenance and Support Agreement Development Maintenance and Support Agreement Development Maintenance and Support Agreement Conference Fees and Accommodation itcal Training Courses itcal Training Courses Conference Fees and Accommodation	3,100 0 0 116,200 116,200 667 6,666 13,334 333 21,000	3,100 0 0 116,200 116,200 667 667 6,666 13,334 333	
echnology echnology Teaching	Development Maintenance and Support Agreement Development Maintenance and Support Agreement Development Maintenance and Support Agreement Conference Fees and Accommodation itical Training Courses it Conference Fees and Accommodation	0 0 116,200 116,200 667 6,666 13,334 333 21,000	0 0 116,200 667 666 13,334 333 21,000	
echnology Teaching	Development Maintenance and Support Agreement Conference Fees and Accommodation ical Training Courses incal Training Courses Conference Fees and Accommodation	0 116,200 116,200 667 6,666 13,334 333 21,000	116,200 116,200 667 6,666 13,334 333 21,000	
Teaching	Conference Fees and Accommodation nical Training Courses nical Training Courses I Conference Fees and Accommodation	116,200 116,200 667 6,666 13,334 333 21,000	116,200 116,200 667 6,666 13,334 333 21,000	0 0
Total School Administration Professional Development - Non Teaching	Conference Fees and Accommodation iteal Training Courses iteal Training Courses Conference Fees and Accommodation	116,200 667 6,666 13,334 333 21,000	116,200 667 6,666 13,334 333 21,000	0
Professional Development - Non Teaching	Conference Fees and Accommodation iical Training Courses iical Training Courses Conference Fees and Accommodation	667 6,666 13,334 333 21,000	667 6,666 13,334 333 21,000	000
	nical Training Courses itical Training Courses Conference Fees and Accommodation	6,666 13,334 333 21,000	6,666 13,334 333 21,000	00
223171000028 Professional Development - Non Teaching Teaching Courses	nical Training Courses  Conference Fees and Accommodation	13,334 333 21,000	13,334 333 21,000	0
223174000028 Professional Development - Non Teaching	Conference Fees and Accommodation	333	333	
	uiter	21,000	21,000	0
Total Professional Development - Non Teaching	niter			0
223251000028 Program Supplies Computer		009	009	0
223251000028 Program Supplies	er & Toner	9009	009	0
223251000028 Program Supplies	nary Supplies	510	510	0
Total Program Supplies		1,710	1,710	0
223611000028 Automobile Reimbursement Automobile Reimbursement	nobile 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 Syster	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028 Maintenance Fees - Computer Technology mVal Teacher Appraisal Syster	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		182,112	182,112	0
	PowerSchool TIENET Special Education Module	17,160	28,140	(10,980)
126624000301 Maintenance Fees - Computer Technology PowerSchool TIENET Special E	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**

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating GSN	ating	OSN					
GOVE	RNA	GOVERNANCE/TRUSTEES					
3	317	317 Professional Development - Non Teaching	23,000	23,000	23,000	14,073	0
Ĭ	otal S	Total Staff Development	23,000	23,000	23,000	14,073	0
31	336	Printing & Photocopying - Non-instructional	3,500	3,500	3,500	477	0
31	359	Student Trustees	5,000	5,000	2,000		0
31	361	Automobile Reimbursement	10,000	10,000	10,000	9,212	0
31 ,	404	Telephone - Cellular	3,000	3,000	3,000	2,884	0
31	406	Telephone - Data Communications Services	3,600	3,600	3,600	4,115	0
31	407	Postage	200	200	200		0
31	410	Office Supplies & Services	200	200	200	904	0
31	725	Miscellaneous	5,000	5,000	5,000	866	0
ĭ	otal S	Total Supplies & Services	30,800	30,800	30,800	18,590	0
31	502	Replacement of Furniture & Equipment - Computer Tec	2,000	2,000	2,000		0
Ŧ	otal F	Total Replacement of F&E	2,000	2,000	2,000		0
31	702	Association & Membership Fees - Individuals	0	0	0		0
ĭ	otal ?	Total Fees & Contract Services	0	0	0		0
Total	90	Total GOVERNANCE/TRUSTEES	55,800	92,800	55,800	32,663	0

		•		•				
			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	increase (Decrease)	
SE	VIOR A	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	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	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	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	Total Other Expenses	1,500	1,500	1,500	1,277	0	
Tot	at SE	Total SENIOR ADMINISTRATION	66,450	66,450	66,450	38,634	0	

í :		Gralim	Draim Change Brelim Budget	Roviced	Arfital	Increase	
				2016-2017	2015-2016	(Decrease)	
INIST	ADMINISTRATION AND OTHER SUPPORT						
317	Professional Development - Non Teaching	5,600	2,600	2,600	10,039	0	
Total	Staff Development	5,600	5,600	2,600	10,039	0	
336	Printing & Photocopying - Non-instructional	200	200	200	-102	0	
361	Automobile Reimbursement	1,300	1,300	1,300	910	0	
404	Telephone - Cellular	1,200	1,200	1,200	1,492	0	
405	Telephone - Voice	13,000	13,000	13,000	12,312	0	
406	Telephone - Data Communications Services	1,800	1,800	1,800	1,127	0	
407	Postage	16,000	16,000	16,000	7,774	0	
410	Office Supplies & Services	9,100	9,100	9,100	7,680	0	
Total	Supplies & Services	42,900	42,900	42,900	31,193	0	
501	Replacement of Furniture & Equipment - General	0	0	0	5,487	0	
otal	Total Replacement of F&E	0	0	0	5,487	0	
640	Instructional Advertising	18,500	18,500	18,500	15,381	0	
652	Legal Fees	15,000	15,000	15,000	82,093	0	
654	Other Contractual Services	2,500	2,500	2,500	462	0	
662	Maintenance Fees - Computer Technology	30,000	30,000	30,000	25,959	0	Appendix O (item 1)
701	Association & Membership Fees - Board	49,000	49,000	49,000	45,687	0	OCSTA Fees
702	Association & Membership Fees - Individuals	200	200	200	399	0	
Total	Fees & Contract Services	115,500	115,500	115,500	169,981	0	
710	Interest	0	0	0	135	0	
725	Miscellaneous	25,500	25,500	22,900	17,178	2,600	
729	Foreign Exchange Gain/Loss	10,000	10,000	10,000	7,723	0	U.S. Exchange SCdn well below par
otal	Total Other Expenses	35,500	35,500	32,900	25,035	2,600	
790	Amortization	49,201	49,201	49,201	49,201	0	
otal	Total Amortization	49,201	49,201	49,201	49,201	0	
ΑĽ	弘tal ADMINISTRATION AND OTHER SUPPORT	248,701	248,701	246,101	290,937	2,600	

Thursday, April 13, 2017

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

					Appendix Q, V	Appendix Q, V
Increase (Decrease) 0	0 0	000	000 0	-25,000 0 -3,000 0 -28,000	0 0	000
Actual 2015-2016 5,932	932 6,864	735	3,669 5,793 5,999 17,327	119,364 1,863 13,115 14,761 10,077 733 159,913	9,414	11,000 11,000 20,414
Revised 2016-2017 4,550	1,400	1,500 2,000 1,400	2,500 20,000 0 27,400	175,000 20,000 30,000 19,720 10,000 1,400 256,120	3,350	11,000 11,000 14,350
Prelim Change Prelim Budget 4,550	1,400 5,950	1,500 2,000 1,400	2,500 20,000 0 27,400	150,000 20,000 30,000 16,720 10,000 1,400 228,120	3,350	11,000
	1,400	1,500 2,000 1,400	2,500 20,000 0 27,400	150,000 20,000 30,000 16,720 10,000 228,120	3,350	11,000
ŭ	318 Professional Memberships - Non Teaching Total Staff Development		410 Office Supplies & Services 421 Recruitment of Staff 501 Replacement of Furniture & Equipment - General Total Supplies & Services	34 650 Labour Relations 34 653 Other Professional Fees 34 654 Other Contractual Services 34 661 Software Fees & Licenses 34 662 Maintenance Fees - Computer Technology 34 702 Association & Membership Fees - Individuals Total Fees & Contract Services  Total HUMAN RESOURCES ADMINISTRATION	CRMA LION IECTINOLOGY ADMINISTRATION 503 Replacement of Furniture & Equipment - Network Conn Total Replacement of F&E	35 661 Software Fees & Licenses Total Fees & Contract Services Total INFORMATION TECHNOLOGY ADMINISTRATION
HUM	£ .	34 34	34 48	34 34 34 34 34 34 34 34 34 34 34 34 34 3	35	35 Tota

																								Appendix O (ilem 2)		Appendix O (item 3)			
Increase (Decrease)	,	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	-7,500	0	0	-7,500	-7,500
Actual 2015-2016	;	637	637		299	43			3,140	3,482	3,428	2,033	5,461			9,581		179	179	135	1,521	715	2,372	66,720	1,839	9,934	204	78,697	81,248
Revised 2016-2017	,	1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	200	1,500	0	2,000	000'99	000'6	11,500	400	86,900	90,400
Prelim Budget		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	200	1,500	0	2,000	000'99	1,500	11,500	400	79,400	82,900
Prelim Change Prelim Budget																													
Prelim		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	200	1,500	0	2,000	000'99	1,500	11,500	400	79,400	82,900
	RECTOR!	36 317 Professional Development - Non Teaching	Total Staff Development	36 336 Printing & Photocopying - Non-instructional	36 361 Automobite Reimbursement	36 404 Telephone - Cellular	36 405 Telephone - Voice	36 406 Telephone - Data Communications Services	36 410 Office Supplies & Services	Total Supplies & Services	36 501 Replacement of Furniture & Equipment - General	36 502 Replacement of Furniture & Equipment - Computer Tec	Total Replacement of F&E	36 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total DIRECTOR'S OFFICE	PAYROLL ADMINISTRATION	37 317 Professional Development - Non Teaching	Total Staff Development	37 361 Automobile Reimbursement	37 410 Office Supplies & Services	37 502 Replacement of Furniture & Equipment - Computer Tec	Total Supplies & Services	37 654 Other Contractual Services	37 661 Software Fees & Licenses	32 662 Maintenance Fees - Computer Technology	කී 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Cotal PAYROLL ADMINISTRATION

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

															SBCI/K212 Implementation	Appendix O (item 4)	Appendix O (item 5)	Appendix O (item 6)			
Increase (Decrease)		2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000 A	0	4,000 A	0	-2,000	0
Actual 2015-2016		3,729	1,961	5,690	358	310	495	1,733	2,897	971	1,637	2,608		52,485	6,130	1,251	1,292	28,518	1,142	90,818	102,013
Revised 2016-2017		3,500	2,400	5,900	3,460	200	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	4,000	8,000	56,000	1,200	129,355	148,155
Prelim Change Prelim Budget		2,500	2,400	7,900	3,460	200	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	6,000	8,000	52,000	1,200	127,355	148,155
Prelim		5,500	2,400	7,900	3,460	200	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	6,000	8,000	52,000	1,200	127,355	148,155
•	NCE	317 Professional Development - Non Teaching	318 Professional Memberships - Non Teaching	Total Staff Development	336 Printing & Photocopying - Non-instructional	361 Automobile Reimbursement	404 Telephone - Cellular	410 Office Supplies & Services	Total Supplies & Services	501 Replacement of Furniture & Equipment - General	502 Replacement of Furniture & Equipment - Computer Tec	Total Replacement of F&E	640 Instructional Advertising	651 Audit Fees		654 Other Contractual Services	661 Software Fees & Licenses	662 Maintenance Fees - Computer Technology	702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Totai FINANCE
	FINANCE	38	38	_	38	38	38	38	-	38	38	_	38	38	38	38	38	38	38	_	Tota

Thursday, April 13, 2017

				Community Use
Increase (Decrease)	000	0000000	-32,900 -0 0 0	0000
Actual 2015-2016	622 440 <b>1,062</b>	273 593 168 238 1,272 439	2,773 762,366 315 315 921 29,469	29,725 30,961 30,961
Revised 2016-2017	1,000 500 1,500	500 600 1,200 500	3,200 934,231 500 500 400	250 250 1,150
Prelim Change Prelim Budget	1,000 500 1,500	500 600 100 0 1,200 500	3,200 901,331 500 500 400	250 250 1,150
Prelim	1,000 500	500 600 100 0 1,200 500	3,200 901,331 500 400 0	250 250 1,150
PURCHASING AND PROCUREMENT	39 317 Professional Development - Non Teaching 39 318 Professional Memberships - Non Teaching Total Staff Development	39 361 Automobile Reimbursement 39 404 Telephone - Celtular 39 410 Office Supplies & Services 39 502 Replacement of Furniture & Equipment - Computer Tec  Total Supplies & Services 39 702 Association & Membership Fees - Individuals Total Fees & Contract Services	tal PUR( tal Opera erating E 317 Total St Total St 653	33 672 Liability Insurance 33 702 Association & Membership Fees - Individuals Total Fees & Contract Services  Total ADMINISTRATION AND OTHER SUPPORT  Total ADMINISTRA

Thursday, April 13, 2017

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

	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

2017-201	o Freminially Expenditure E					
			Prelim Budget 2017-2018	Revised 2016-2017	Increase (Decrease)	
SENIOR AD	MINISTRATION					
323156000000	Prof Dev - Academic or S O's	General	0	0	0	
323156000002	Prof Dev - Academic or S O's	Director of Education	8,500	8,500	0	
323156000005	Prof Dev - Academic or S O's	Sup't of Ed: School Effectiven	ess 4,200	4,200	0	
323156000006	Prof Dev - Academic or S O's	Sup't of Ed: Student Success	4,200	4,200	0	
323156000007	Prof Dev - Academic or S.O's	Sup't of Ed: Learning For All	4,200	4,200	0	
323156000009	Prof Dev - Academic or S O's	Sup't of Business	5,900	5,900	0	
Total	Professional Development - Academic & S.O.'s		27,000	27,000	0	
323166000009	Prof Dev - Academic or S O's	Sup't of Business	300	300	0	
Total	Professional Memberships - Academic		300	300	0	Appendix N (item 2)
323366000000	Printing & Photocopying - Non-instructional	General	0	0	0	
323366000002	Printing & Photocopying - Non-instructional	Director of Education	700	700	0	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiven	ess 600	600	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
Total	Printing & Photocopying - Non-instructional		4,000	4,000	0	
323616000000	Automobile Reimbursement	General	0	0	0	
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectiven	ess 1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Learning For All	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
Total	Automobile Reimbursement		9,500	9,500	0	
324046000000	Telephone-Cellular/Pager	General	0	0	0	
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiven	ess 1,000	1,000	0	
324046000006	Telephone Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
Total	Telephone - Cellular		10,000	10,000	0	
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiven	ess 1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
Total	Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (Item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (item 8)
Total SENI	OR 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 Assessment (Gov't of Ont)	6,000 2,000 8,000	Item 5
Maintenance Fees Computer Technology A/C 38-662 ECNO SRB BAS 2000 Annual Maintenance Other (printer, etc.)	50,000 2,000 52,000	Item 6

### **FACILITIES**

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

					Appendix J	Appendix J	Appendix J				Community Use						SE					
							•										e-BASE					
Increase (Decrease)		0	0	0	-3,080	30,716	5,715	0	0	0	0	33,351	0	0	0	0	0	0	O	0	0	33,351
Actual 2015-2016		4,295	4,295	313,881	1,835,199	237,229	205,283	8,107	613	28,626		2,628,939	29,897		29,897	717,246	29,941		747,187	3,939,991	3,939,991	7,350,309
Revised 2016-2017		3,000	3,000	262,735	1,747,661	365,842	200,910	7,600	2,000	50,000	3,500	2,640,248	35,000	1,800	36,800	700,000	33,000	10,000	743,000	3,939,990	3,939,990	7,363,038
Prelim Change Prelim Budget		3,000	3,000	262,735	1,744,581	396,558	206,625	7,600	2,000	50,000	3,500	2,673,599	35,000	1,800	36,800	700,000	33,000	10,000	743,000	3,939,990	3,939,990	7,396,389
Prelim Change				10	_	m	10	0	0	0	0	•	0	0		0	0	0	0	0		æ
Prelim		3,000	3,000	262,735	1,744,581	396,558	206,625	7,600	2,000	50,000	3,500	2,673,599	35,000	1,800	36,800	700,000	33,000	10,000	743,000	3,939,990	3,939,990	7,396,389
•	SCHOOL OPERATIONS	Professional Development - Non Teaching	Total Staff Development	Plant Operations Supplies	Electricity	Heating - Gas	Water & Sewage	Automobile Reimbursement	Telephone - Celfular	Maintenance Supplies	Caretakers Supplies	Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Tec	Total Replacement of F&E	Other Contractual Services	Software Fees & Licenses	Moving of Portables	Total Fees & Contract Services	Amortization	Total Amortization	Total SCHOOL OPERATIONS
	HOOL	317	Total	340	341	343	346	361	404	430	435	Total	501	505	Total	654	661	681	Total	790	Total	tal S(
	SC	40		40	40	40	40	40	40	40	40		40	40		40	40	40		40		Ţ

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

		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30 Appendix K.1 (item 1)	30	0	0	0 e-BASE	0	0	0	0	0	30	
Increase																			4,130	-4,130									4,130	
Actual 2015-2016		2,055	2,055		1,064	28,092		5,191	186,460	729,328		105	8,245	17,779	976,264	10,292	866	11,158	74,866	74,866	12,727	10,475	29,941	71,752	55,066	8,068		188,030	1,252,373	
Revised		2,500	2,500	0	15,000	30,000	1,000	000'9	135,000	509,300	6,000	5,000	0	10,000	717,300	4,500	0	4,500	70,930	70,930	2,000	26,000	30,000	120,793	89,000	11,000	2,000	280,793	1,076,023	
Prelim Change Prelim Budget		2,500	2,500	0	15,000	30,000	1,000	000'9	135,000	209,300	000'9	2,000	0	10,000	717,300	4,500	0	4,500	99'99	66,800	2,000	26,000	30,000	120,793	000'68	11,000	2,000	280,793	1,071,893	
Predim		2,500	2,500	0	15,000	30,000	1,000	000'9	135,000	509,300	000'9	5,000	0	10,000	717,300	4,500	0	4,500	66,800	008'99	2,000	26,000	30,000	120,793	000'68	11,000	2,000	280,793	1,071,893	
	SCHOOL MAINTENANCE	7 Professional Development - Non Teaching	Total Staff Development	) Plant Operations Supplies	1 Automobile Reimbursement	) Vehicle Fuel	1 Repairs - Furniture & Equipment	t Telephone - Cellular	Maintenance Supplies	1 Maintenance Services	2 Landscaping	3 Municipal Improvements	9 Local Improvement Supplies	<ol> <li>Vehicle Maintenance &amp; Supplies</li> </ol>	Supplies & Services	1 Replacement of Furniture & Equipment - General		j Replacement of F&E	4 Debenture Interest - post May 15, 1998	Total Interest Charges on Capital	3 Other Professional Fees	4 Other Contractual Services	1 Software Fees & Licenses	1 Property Insurance	2 Liability Insurance	3 Vehicle Insurance	2 Association & Membership Fees - Individuals	Total Fees & Contract Services	CHOOL MAINTENANCE	111 of <sup>-</sup>
•	HOOL	317	Total	340	361	370	401	404	430	431	432	438	439	440	Total	501	625	Total	754	Total	653	654	661	671	672	673	702	Total	ital	
í	SC	4		41	41	4	41	41	41	41	41	41	41	4		41	4		4		41	41	41	41	4	4	41		Page	111 of 1

# Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Facilities

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

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

1	1			•				
			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
О	& MA	OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44	317	Professional Development - Non Teaching	0	0	0	77	0	
	Total	Staff Development	0	0	0	77	0	
44	336	Printing & Photocopying - Non-instructional	3,000	3,000	3,000	481	0	Mailenance Shop
44	340	Plant Operations Supplies	0	0	0	266	0	
44	341	Electricity	55,038	55,038	55,038	57,664	0	Appendix J
44	343	Heating - Gas	9,041	9,041	9,041	5,411	0	Appendix J
44	346	Water & Sewage	3,818	3,818	3,707	2,905	111	Appendix J
44	361	Automobile Reimbursement	0	0	0	410	0	
44	405	Telephone - Voice	4,200	4,200	4,200	290	0	Maintenance Shop
44	410	Office Supplies & Services	2,500	2,500	2,500	2,921	0	Maintenance Shop
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	
	Total	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	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	Appendix K.1 (item 4)
	Total	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	Appendix K.2 (item 2)
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	Fire/Alarm, etc.
	Total	Total Fees & Contract Services	36,284	36,284	36,284	11,839	0	
Tol	talO	Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	235,361	235,361	237,476	236,059	-2,115	

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# 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)	
DIRE	ECT (	DIRECT CAPITAL & DEBT						
45	754	754 Debenture Interest - post May 15, 1998	305,191	305,191	318,046	330,297	-12,855	Appendix K.1 (item 5)
	Total	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	Total Other Expenses	146,395	146,395	146,395	146,395	0	
Total	<u>-</u>	DIRECT CAPITAL & DEBT	451,586	451,586	464,441	476,692	-12,855	
101	AL 1	TOTAL BUDGET	12,244,188	12,244,188	12,343,809	12,373,094	-99,621	

2018 PRELIM Heat

TOTAL

## 2017-2018 PRELIMINARY EXPENDITURE ESTIMATES

UTILITIES		2015-2016 ACTUAL	ACTUAL	
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	24,082		4,377	28,459
Christ the King	15,763	1,904	3,288	20,955
Holy Cross	22, 122	1,375	2,861	26,358
Hofy Family	21,672	7,608	5,390	34,670
Jean Vanier	64, 193	4,450	7,024	75,667
Notre Dame (Caledonia)	34,349	9,209	7,614	51,172
Our Lady of Fatima (Courtland)	18,069	1,558	3,494	23,121
Our Lady of LaSalette	15,787		4,435	20,222
Our Lady of Providence	45,650	3,243	4,378	53,271
Resurrection	30,105	2,387	4,499	36,991
Sacred Heart (Paris)	46,440	10,110	7,174	63,724
Sacred Heart (Langton)	34,283		6,798	41,081
St Anthony Daniel	(154)		1,925	1,771
	115,996	12,142	13, 183	141,321
St Bernard (remove)	16,850	1,869	6,063	24,782
	21,397	5,124	7,320	33.841
St Cecilia's	13,722	5,331	5,406	24,459
St Frances Cabrini	29,533	7,806	5,525	42,864
St Gabriel	71,339	4,701	7,406	83,446
St Joseph	53,064	6,172	3,029	62,265
St Leo	34,855	2,358	2,056	44,269
St Mary Learning Centre	14,484	1,032	3,985	19,501
St Mary (Hagersville)	15,433	7,241	4.023	26,697
	25,110	4,596	5,387	35,093
St Michael's (Walsh)	20,649		4.934	25,583
St Patrick	22,566	1,118	6,209	29,893
	23,804	4,620	5,429	33,853
St Peter	22,455	1,294	4.118	27,867
	49,946	2,650	2.926	55,522
St Stephen's	18,595	7,516	2,115	28,226
St Theresa	17,075	1,602	7,334	26,011
Contingency TOTAL ELEMENTARY	959,234	119.016	164 705	1.242.955
According a citamina A	7			2000
	347,710	27,268	15,093	20,025
St. John's College	284,744	37,228	29,037	351,009
Holy I rinity	242,490	21,770	27.882	292,142
TOTAL SECONDARY	874,944	86,266	72,012	1,033,222
TOTAL INSTRUCTIONAL	1,834,178	205,282	236,717	2,276,177
Board Office	20,998	2,012	2,345	25,355
Infarmation Technology Centre	27,474	527	1,078	29,079
Májhtenance Shop	9,192	396	1,988	11,546
f 1	100	000	277	000
TO THE MON-INSTRUCTIONAL	90°7C	CUS'7	0,411	09.300

	TOTAL
7 REVISED	Heat
2016-2017	Water
	Electricity

2017-2	. Electricity Water
	TOTAL
REVISED	Heat

22,371 23,809 26,657 38,621 71,263 71,263 24,528 28,703 22,200 64,302 36,369 60,222 42,452

6,645 4,851 4,308 8,174 10,929 11,544 6,548 6,463 7,287 7,433

15,725 16,797 20,866 20,497 55,454 30,793 20,309 15,738 52,358 52,358 39,473 31,772

2, 162 1,482 9,950 4,879 12, 192 1,846

4,657 2,195 10,720

67,896	9,041	3,818	55,037
12,319	3,463	544	8,313
28,818	1,517	512	26,789
26,759	4,061	2,762	19,935
2,347,766	396,557	206,626	1,744,583
1,065,640	133,356	68,339	804,945
306,485	50.057	17.641	238,787
342,189	57,103	17,832	267,254
417,966	26,195	32,866	358,904
1,281,126	263,201	138,287	879,638
0		2	•
28,009	11,668	1,813	14,528
32,502	3,579	9,293	19,630
51,061	7,513	2,682	40,866
31,490	6,910	3,106	21,474
33,206	9,003	4,443	19,760
37,881	10,606	3,109	24,166
29.068	8.416	1	20,652
34.747	0 203	3.048	72 402
20,879	6.811	1,148	12,920
50,582	12,705	4,473	33,403
65,369	5,272	8,943	51,155
96,079	12,800	4,278	79,001
47,450	8,713	9,377	29,360
23,839	8,181	5,342	10,315
33,860	11,031	6,739	16,090
0		3	•
129,803	19 328	10,238	100,237
0		•	•
43,452	11 680	•	31,772
61,483	10,968	11,042	39,473
37,131	8,129	2,260	26,742
65,125	7,970	4,796	52,358
22,806	7,068	٠	15,738
29,372	7,162	1,901	20,309
55,975	12,625	12,557	30,793
72,433	11,953	5,026	55,454
39,686	8,940	10,248	20,497
27, 105	4,712	1,527	20,866
24,328	5,305	2,226	16,797
22,993	7,268		15,725

6,630 32,719 22,882 46,431 46,431 49,858 64,657 20,262 32,507 33,865 28,347 36,888 36,339 30,808 31,925 26,957

3,250 10,086 7,480 7,480 7,967 71,704 4,820 71,617 6,28 6,319 6,869 9,272 10,669

8,418

2,959 3,019 4,313

6,543 5,187 9,104 4,153 8,683 4,343 1,115

100,237 3,080 10,315 29,360 79,001 51,155 33,403 17,064 22,492 20,652

9,940

2,415,662

405,598

210,444

1,799,620

2,382,198

374,883

204,615

1,802,700

2,342,157

242,128

208,187

1,891,842

TOTAL BOARD

26,678 28,804 12,304

4,061 1,517 3,463

2,682 497 528

19,935 26,789 8,313

2,314,413 053.22

365,842

200,908

67,785

9,041

3,707

55,037

414,765 336,778 301,684

23,952 52,212 45,770 121,934

31,909 17,312

358,904 267,254 238,787

17.127 66,349

864,945 ,747,663

1,261,186

243,909

134,560

882,718

3,015 2,604 9,023 1,760

24,166 19,760 21,474 40,866 19,630 14,528

### 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 0	
OFA Refinancing re: Holy Trinity, OLP	31,233	289,586		320,819	
DEBENTURE (issue 2007) re: St Gabriel DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	170,247 51,402	224,196 67,691		394,443 119,093	
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	
i otal pepeliture nayinents	E, 101,001	2,1 10,047		0,000,000	

### 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

				Elementary	Secondary	lotal	
1) LEASES - C.L. MARTIN LTD.							
7, 3,	# of leased portables 2016-2017			0	0	0	
	# required for Sept 2017-2018			0	0	0	
	Lease cost \$550/month	0	561.88	0	0	0	
	Lease cost \$575/month	0	587.42	0	0	0	
	Lease cost \$650/month	0	664.04	0	0	0	
		0		0	0	0	
2) ST MARY'S (BRANT) - GYM R	ENTAL			0	0	0	
3) MARKET STREET - ALTERNAT	TIVE ED					0	
				0	0	0	(Item 1)

### OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage Maintenance Shop - Fees	Common Element Fees @ \$1540 67/month	18,488	
		18.488	(Item 2)

### **TRANSPORTATION**

# Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 404 Telephone - Cellular	0		0	0		0
Total Supplies & Services	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