



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Agenda**

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

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**Budget Committee  
Tuesday, June 6, 2017 – 4:00 p.m.  
Boardroom – Catholic Education Centre**

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

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|-----|---|---------------|
| 1.  | <b>Opening Prayer</b>                         | Rick Petrella |
| 2.  | <b>Approval of the Agenda</b>                 | Rick Petrella |
| 3.  | <b>Approval of the Minutes of May 9, 2017</b> | Rick Petrella |
| 4.  | <b>Declarations of Conflict of Interest</b>   | Rick Petrella |
| 5.  | <b>Business Arising from the Minutes</b>      | Rick Petrella |
| 6.  | <b>Information Items</b>                      |               |
|     | 6.1 2017-18 Budget                            | Tom Grice     |
| 7.  | <b>Trustee Inquiries</b>                      | Rick Petrella |
| 8.  | <b>Move to In-Camera Session</b>              | Rick Petrella |
| 9.  | <b>Report on In-Camera Session</b>            | Rick Petrella |
| 10. | <b>Next Meeting &amp; Adjournment</b>         |               |
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Next Meeting: Call of the Chair



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Minutes**

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

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**Budget Committee  
Tuesday, May 9, 2017 – 4:00 p.m.  
Boardroom**

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

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**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 May 9, 2017.

**Carried**

**3. Approval of the Minutes**

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the Minutes of April 20, 2017.

**Carried**

**4. Declaration of Conflict of Interest: Nil.**

**5. Business Arising from the Minutes: Nil.**

**6. Staff Reports and Information Items: Nil.**

**7. Trustee Inquiries: Nil.**

**8. Business of the In-Camera Committee:**

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

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

**Carried**



**BRANT HALDIMAND NORFOLK  
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**Minutes**

Catholic Education Centre  
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**9. Report on the In-Camera Session:**

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

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

**Carried**

**10. Adjournment**

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee adjourns the meeting of May 9, 2017.

**Carried**

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**Next Meeting:** Tuesday, June 6, 2017 – 4:00 p.m., Boardroom

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer  
Presented to: Budget Committee  
Submitted on: June 6, 2017  
Submitted by: Chris Roehrig, Director of Education & Secretary

### 2017-18 BUDGET

Public Session

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#### **BACKGROUND INFORMATION:**

On April 12, 2017, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2017-18 school year. In 2017-18, total projected education funding through the GSN increased from \$23.0 billion in 2016-17 to \$23.8 billion in 2017-18.

The GSN allocation continues to mirror vital priorities of the Ministry of Education, including Achieving Excellence, Ensuring Equity, Promoting Well-Being and Enhancing Public Confidence. The Ministry continues to plan and implement strategies in an attempt to ensure that the publicly-funded education system is fiscally sustainable; while at the same time, realizing the province's goals for education; namely the improvement of student achievement.

In November 2015, the Board approved its Strategic Plan 2015-18. The multi-year plan was the result of considerable community engagement, an in-depth environmental scan, a review of the goals of the Ministry of Education and the progress made on our previous strategic plan. At the January 11, 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.

Senior Administration has spent considerable time reviewing the strategic plan goals for 2015-18, as approved by the Board, and has aligned our strategic commitments and expenditures in support. The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions.

The School Boards Collective Bargaining Act, 2014 (SBCBA) also referred to as *Bill 122* passed into legislation on April 8, 2014. The SBCBA governs collective bargaining for teaching and support staff in the education sector. The SBCBA creates two tiers of collective bargaining, central, which is bargained provincially, and local, which is bargained locally, for teachers and support staff. Central items would include items such as salaries, class size and benefits. Central negotiations between the Ontario Catholic School Trustees' Association (OCSTA), the Ontario English Catholic Teachers' Association (OECTA) and as agreed to by the Crown concluded August 25, 2015. Central negotiations between the Ontario Catholic School Trustees' Association (OCSTA), the Ontario Secondary School Teachers' Federation - Education Workers and as agreed to by the Crown concluded November 27, 2015. These Collective Agreements were scheduled to expire on August 31, 2017; however, these agreements were successfully re-negotiated during the winter / spring of 2016-17 and are now referred to as *Extension Agreements*. These Extension Agreements will provide two additional years of labour stability; ending on August 31, 2019. The 2017-18 GSN reflects investments for the first year of the Extension Agreements.

Overall funding to school boards within the GSN is projected to increase in 2017-18 to \$12,100 per student; an increase of 3.3 percent from 2016-17. The funding increase is largely the result of terms and conditions agreed to at the Central Table for the Central Terms Extension Agreements.

## **DEVELOPMENTS:**

Enrolment in the elementary panel is projected to increase by 44 Full-Time Equivalent (FTE) students from Revised Budget. Enrolment in the secondary panel is projected to increase by 38 FTE students from Revised Budget. Enrolment for 2017-18 is estimated at 9,788 Average Daily Enrolment (ADE) students. In addition to class size caps in Grade 1- Grade 3, the Ministry has introduced a class size cap of 30 students in a Full-Day Kindergarten (FDK) class; effective September 2017 with some defined exceptions that can increase the FDK class size to 32 students on a limited basis. Further, the Ministry introduced a regulation in the spring of 2017 to decrease the Junior / Intermediate class size on a phased-in approach over five years. Currently, the Board's Junior / Intermediate class size target, as established by the Ministry in 2014-15, is 25.6 students for Junior / Intermediate classes. Per the regulation and the GSN Memo 2017: B04, the Board will be required to reduce its Junior / Intermediate maximum class size average to 24.5 students.

The Extension Agreement for OECTA includes a provision for a system investment in 2017-18 that will continue in the 2018-19 school year. The system investment for OECTA includes the hiring of approximately 5.5 FTE teachers to support students in need, consistent with local needs and priorities.

The net result of the student enrolment increase as well as the need to meet regulation compliance for FDK and Junior / Intermediate classes; combined with staffing pressures at small schools and the system investment associated with the Extension Agreements, has resulted in the increase of approximately 12 FTE teachers to the Board's compliment.

The Ministry has funded 47.76 Early Childhood Educator (ECE) positions in the Early Learning Kindergarten Program (ELKP) classrooms for the 2017-18 school year. These positions are based on an ELKP projected enrolment of 1,230 students with 25.75 students per classroom.

A balanced budget is being presented for the Board's approval. The total increase in the Board's operational budget over the 2016-17 Revised Budget is approximately \$5,594,000 or 4.5%.

Attached are several appendices:

- Appendix A - Explanation of 2017-18 Budget
- Appendix B - Revenue Estimates
- Appendix C - Salary and Benefit Expenditures
- Appendix D - Other Operating Expenditures
- Appendix E - Capital Budget
- Appendix F - Expenditure Supporting Documentation

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

**RECOMMENDATION:**

THAT the Budget Committee recommends that the Committee of the Whole refers the 2017-18 Salaries and Benefits Budget, in the amount of \$101,379,972, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2017-18 Operations Budget, in the amount of \$27,522,779, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2017-18 Capital Budget, in the amount of \$3,362,155, to the Brant Haldimand Norfolk Catholic District School Board for approval.

# BUDGET SUMMARY

REVENUE ESTIMATES 2017-2018

	Preliminary 2017-18	Revised 2016-17	Actual 2015-16	Incr (Decr)
<b>GENERAL LEGISLATIVE GRANTS</b>				
<b>Total: Foundation Allocation (includes Primary Class size)</b>	53,359,391	52,028,806	50,601,616	1,330,585
School Foundation	8,057,792	8,028,097	7,919,381	29,695
Special Education Allocation	13,971,762	13,091,477	12,372,040	880,285
Language Allocation	1,419,835	1,421,367	1,389,443	(1,532)
Distant Schools/Small Schools Allocation	-	25,821	51,695	(25,821)
Remote & Rural Allocation	1,317,208	1,310,389	1,313,287	6,819
Learning Opportunity Allocation	3,023,206	1,891,173	1,693,726	1,132,033
Adult & Continuing Education & Summer School	345,397	162,298	331,350	183,099
Teacher Compensation Allocation	11,416,093	9,898,340	10,872,090	1,517,753
Benefits Trust Funding	1,019,237	501,484	-	517,753
New Teacher Induction Program (NTIP)	103,807	77,233	56,702	26,574
ECE Q&E Allocation	630,541	555,427	434,062	75,114
Restraint Savings	(67,355)	(67,355)	(67,355)	-
Transportation Allocation	4,981,297	4,937,071	5,057,402	44,226
Administration & Governance Allocation	3,869,215	3,749,300	3,541,010	119,915
School Operations Allocations	9,849,553	9,858,133	9,799,035	(8,580)
Community Use of Schools	140,700	136,202	136,134	4,498
Declining Enrolment Adjustment	-	17,159	94,919	(17,159)
Indigenous Education Allocation	316,871	221,437	138,139	95,434
Safe and Accepting Schools Allocation	203,685	199,303	193,935	4,382
Permanent Financing of NPF	146,395	146,395	146,395	-
Labour Enhancement	-	-	-	-
<b>Total: OPERATING</b>	114,104,630	108,189,557	106,075,006	5,915,073
Trustee Association Fee	43,017	43,017	43,017	-
Debt Charges Allocation -Interest	2,329,758	2,452,106	2,567,983	(122,348)
<b>TOTAL LEGISLATIVE GRANT-OPERATING</b>	116,477,405	110,684,680	108,686,006	5,792,725
<b>Capital Allocation</b>				
School Renewal Allocation	1,606,396	1,609,389	1,604,045	(2,993)
School Renewal Allocation to Capital / DCC /Deferred	(687,695)	(600,000)	(808,086)	(87,695)
<b>TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT</b>	117,396,106	111,694,069	109,481,965	5,702,037
Amortization of DCC	4,294,851	4,106,913	4,076,301	187,938
Allocate to Deferred Revenue DCC(re MTA)	-	(27,500)	223,962	27,500
SEA Formula based Funding ( (to) fr Deferred)	301,170	344,228	0	(43,058)
SEA Formula based Funding ( (to) fr Deferred)	-	(5,274)	(28,068)	5,274
Mental Health Lead (to) fr Deferred	-	3,610	(1,928)	(3,610)
	121,992,127	116,116,046	113,752,232	5,876,081
<b>OTHER REVENUE</b>				
Tuition fees	1,094,825	1,182,556	1,088,772	(87,731)
Rental Revenue	116,124	103,240	206,841	12,884
Interest	141,000	140,000	153,520	1,000
Insurance	-	-	13,145	-
Miscellaneous Revenue	65,376	168,210	65,655	(102,834)
Shared Facilities	280,540	290,161	324,697	(9,621)
EDC Fund Revenue (re: Debenture Payment)	51,402	54,580	57,609	(3,178)
<i>Miscellaneous Gov't Grants</i>				
Misc Grants EPO/EFIS	1,137,777	1,206,601	2,212,394	(68,824)
Deferred Revenue	-	78,694	-	(78,694)
French Monitor Program	18,000	18,000	20,218	-
CODE: Technology & Summer Literacy	373,829	318,829	-	55,000
SCWI / SWAC	80,000	80,000	88,683	-
Ontario Youth Apprenticeship Program	95,285	95,285	94,925	-
<b>Total Other Revenue</b>	3,454,159	3,736,156	4,326,459	(281,997)
<b>TOTAL REVENUE</b>	125,446,286	119,852,202	118,078,691	5,594,084
School Generated Funds	3,500,000	3,500,000	3,469,893	-
Prior Period Adjustment	-	-	60,362	-
<b>NET REVENUE</b>	128,946,286	123,352,202	121,608,946	5,594,084
<b>EXPENDITURE (including School funds)</b>				
	128,902,751	123,308,667	120,499,065	5,594,084
<b>Surplus(deficit) PSAB</b>	43,535	43,535	1,109,881	(0)
EDC Fund Revenue re: prior Land Purchase	-	-	421,102	-
Adjustment(for Compliance Purposes)	(43,535)	(43,535)	(43,535)	-
<b>Surplus(deficit) For Compliance (Operations)</b>	(0)	-	1,487,448	(0)



**EXPENDITURE  
DETAIL**

**SALARY &  
BENEFITS BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	Description
<b>10 INSTRUCTION</b>							
Salaries & Wages	55,697,361	-89,359	55,608,002	52,747,479	52,725,226	2,860,523	
Employee Benefits	7,083,130	-13,137	7,069,993	6,829,850	6,076,798	240,143	
<b>Total INSTRUCTION</b>	<b>62,780,491</b>	<b>-102,496</b>	<b>62,677,995</b>	<b>59,577,329</b>	<b>58,802,024</b>	<b>3,100,666</b>	
<b>12 SPECIAL EDUCATION</b>							
Salaries & Wages	12,747,180		12,747,180	11,853,041	11,332,022	894,139	
Employee Benefits	2,579,625	140,863	2,720,488	2,277,341	2,095,554	443,147	
<b>Total SPECIAL EDUCATION</b>	<b>15,326,805</b>	<b>140,863</b>	<b>15,467,668</b>	<b>14,130,382</b>	<b>13,427,577</b>	<b>1,337,286</b>	
<b>15 SCHOOL MANAGEMENT</b>							
Salaries & Wages	6,971,307		6,971,307	6,851,484	7,026,342	119,823	
Employee Benefits	1,071,812	573	1,072,385	964,951	977,664	107,434	
<b>Total SCHOOL MANAGEMENT</b>	<b>8,043,119</b>	<b>573</b>	<b>8,043,692</b>	<b>7,816,435</b>	<b>8,004,005</b>	<b>227,257</b>	
<b>21 STUDENT SUPPORT SERVICES</b>							
Salaries & Wages	766,824		766,824	655,408	572,964	111,416	
Employee Benefits	154,578		154,578	124,073	100,867	30,505	
<b>Total STUDENT SUPPORT SERVICES</b>	<b>921,402</b>		<b>921,402</b>	<b>779,481</b>	<b>673,831</b>	<b>141,921</b>	
<b>22 COMPUTER SERVICES</b>							
Salaries & Wages	1,005,571		1,005,571	902,659	815,556	102,912	
Employee Benefits	262,459		262,459	230,468	202,354	31,991	
<b>Total COMPUTER SERVICES</b>	<b>1,268,030</b>		<b>1,268,030</b>	<b>1,133,127</b>	<b>1,017,910</b>	<b>134,903</b>	
<b>23 LIBRARY SERVICES</b>							
Salaries & Wages	758,937		758,937	718,894	737,536	40,043	
Employee Benefits	173,786		173,786	148,244	155,063	25,542	
<b>Total LIBRARY SERVICES</b>	<b>932,723</b>		<b>932,723</b>	<b>867,138</b>	<b>892,599</b>	<b>65,585</b>	
<b>24 GUIDANCE SERVICES</b>							

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	Description
Salaries & Wages	834,308		834,308	879,790	858,839	-45,482	
Employee Benefits	92,310		92,310	90,221	87,625	2,089	
<b>Total GUIDANCE SERVICES</b>	<b>926,618</b>		<b>926,618</b>	<b>970,011</b>	<b>946,464</b>	<b>-43,393</b>	
<b>25 TEACHER SUPPORT SERVICES</b>							
Salaries & Wages	1,330,815		1,330,815	1,095,165	1,031,115	235,650	
Employee Benefits	135,034		135,034	119,322	113,729	15,712	
<b>Total TEACHER SUPPORT SERVICES</b>	<b>1,465,849</b>		<b>1,465,849</b>	<b>1,214,487</b>	<b>1,144,844</b>	<b>251,362</b>	
<b>31 GOVERNANCE/TRUSTEES</b>							
Salaries & Wages	64,700		64,700	64,700	68,096	0	
Employee Benefits	2,588		2,588	2,588	1,559	0	
<b>Total GOVERNANCE/TRUSTEES</b>	<b>67,288</b>		<b>67,288</b>	<b>67,288</b>	<b>69,655</b>	<b>0</b>	
<b>32 SENIOR ADMINISTRATION</b>							
Salaries & Wages	787,858		787,858	787,858	787,858	0	
Employee Benefits	81,031		81,031	77,847	77,932	3,184	
<b>Total SENIOR ADMINISTRATION</b>	<b>868,889</b>		<b>868,889</b>	<b>865,705</b>	<b>865,790</b>	<b>3,184</b>	
<b>33 ADMINISTRATION AND OTHER SUPPORT</b>							
Salaries & Wages	194,869		194,869	126,530	141,469	68,339	
Employee Benefits	33,698		33,698	28,185	29,305	5,513	
<b>Total ADMINISTRATION AND OTHER SUPPO</b>	<b>228,567</b>		<b>228,567</b>	<b>154,715</b>	<b>170,774</b>	<b>73,852</b>	
<b>34 HUMAN RESOURCES ADMINISTRATION</b>							
Salaries & Wages	505,473	-22,099	483,374	438,530	436,449	44,844	
Employee Benefits	112,567	-1,878	110,689	115,032	99,317	-4,343	
<b>Total HUMAN RESOURCES ADMINISTRATIO</b>	<b>618,040</b>	<b>-23,977</b>	<b>594,063</b>	<b>553,562</b>	<b>535,766</b>	<b>40,501</b>	
<b>35 INFORMATION TECHNOLOGY ADMINISTRATION</b>							
Salaries & Wages	60,165		60,165	58,841	53,329	1,324	

Friday, June 2, 2017

2017-2018 Budget Prelim

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# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	Description
Employee Benefits	16,132		16,132	15,312	15,388	820	
<b>Total INFORMATION TECHNOLOGY ADMINI</b>	<b>76,297</b>		<b>76,297</b>	<b>74,153</b>	<b>68,717</b>	<b>2,144</b>	
<b>36 DIRECTOR'S OFFICE</b>							
Salaries & Wages	268,512		268,512	262,285	202,172	6,227	
Employee Benefits	64,422		64,422	59,809	49,193	4,613	
<b>Total DIRECTOR'S OFFICE</b>	<b>332,934</b>		<b>332,934</b>	<b>322,094</b>	<b>251,365</b>	<b>10,840</b>	
<b>37 PAYROLL ADMINISTRATION</b>							
Salaries & Wages	183,072	22,099	205,171	163,376	163,696	41,795	
Employee Benefits	45,003	1,878	46,881	42,892	42,609	3,989	
<b>Total PAYROLL ADMINISTRATION</b>	<b>228,075</b>	<b>23,977</b>	<b>252,052</b>	<b>206,268</b>	<b>206,305</b>	<b>45,784</b>	
<b>38 FINANCE</b>							
Salaries & Wages	397,411		397,411	389,442	351,405	7,969	
Employee Benefits	92,756		92,756	83,568	79,384	9,188	
<b>Total FINANCE</b>	<b>490,167</b>		<b>490,167</b>	<b>473,010</b>	<b>430,789</b>	<b>17,157</b>	
<b>39 PURCHASING AND PROCUREMENT</b>							
Salaries & Wages	80,416		80,416	78,644	75,877	1,772	
Employee Benefits	18,989		18,989	18,285	17,889	704	
<b>Total PURCHASING AND PROCUREMENT</b>	<b>99,405</b>		<b>99,405</b>	<b>96,929</b>	<b>93,766</b>	<b>2,476</b>	
<b>40 SCHOOL OPERATIONS</b>							
Salaries & Wages	4,159,498		4,159,498	4,016,732	4,113,364	142,766	
Employee Benefits	1,247,429	-13,734	1,233,695	1,028,982	1,000,512	204,713	
<b>Total SCHOOL OPERATIONS</b>	<b>5,406,927</b>	<b>-13,734</b>	<b>5,393,193</b>	<b>5,045,714</b>	<b>5,113,876</b>	<b>347,479</b>	
<b>41 SCHOOL MAINTENANCE</b>							
Salaries & Wages	742,246		742,246	725,123	740,830	17,123	
Employee Benefits	179,503		179,503	174,188	182,204	5,315	

Friday, June 2, 2017

2017-2018 Budget Prelim

# Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	Description
<b>Total SCHOOL MAINTENANCE</b>	<b>921,749</b>		<b>921,749</b>	<b>899,311</b>	<b>923,034</b>	<b>22,438</b>	
<b>44 OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>							
Salaries & Wages	42,771		42,771	41,831	43,066	940	
Employee Benefits	12,671		12,671	11,821	11,852	850	
<b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTI</b>	<b>55,442</b>		<b>55,442</b>	<b>53,652</b>	<b>54,918</b>	<b>1,790</b>	
<b>55 CONTINUING EDUCATION</b>							
Salaries & Wages	269,218		269,218	260,799	281,582	8,419	
Employee Benefits	26,732		26,732	24,391	23,160	2,341	
<b>Total CONTINUING EDUCATION</b>	<b>295,950</b>		<b>295,950</b>	<b>285,190</b>	<b>304,741</b>	<b>10,760</b>	
<b>Total Budget</b>	<b>101,354,767</b>	<b>25,205</b>	<b>101,379,972</b>	<b>95,585,981</b>	<b>93,998,749</b>	<b>5,793,991</b>	

**OPERATIONS  
BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>INSTRUCTION</b>						
10 315	187,729		187,729	179,541	151,273	8,188
10 317	1,000		1,000	1,000	1,439	0
10 319	5,000		5,000	5,000	5,500	0
<b>Total Staff Development</b>	<b>193,729</b>		<b>193,729</b>	<b>185,541</b>	<b>158,212</b>	<b>8,188</b>
10 320	117,818		117,818	198,468	250,832	-80,650
10 322	500		500	500	0	0
10 324	0		0	0	35,107	0
10 325	584,674		584,674	554,666	614,393	30,008
10 330	874,741		874,741	874,741	403,293	0
10 331	0		0	0	5,024	0
10 335	200,000		200,000	210,000	197,784	-10,000
10 336	2,000		2,000	2,000	323	0
10 339	7,500		7,500	7,500	6,200	0
10 361	78,375		78,375	79,530	51,028	-1,155
10 401	5,000		5,000	5,000	347	0
10 402	0		0	0	268	0
10 404	1,200		1,200	1,200	463	0
10 406	420,400		420,400	420,400	342,369	0
10 414	12,000		12,000	12,000	8,951	0
10 540	70,360		70,360	66,810	79,700	3,550
<b>Total Supplies &amp; Services</b>	<b>2,374,568</b>		<b>2,374,568</b>	<b>2,432,815</b>	<b>1,996,082</b>	<b>-58,247</b>
10 501	58,810		58,810	58,810	190,680	0
10 502	477,711	50,000	527,711	813,961	603,037	-286,250
10 503	46,550		46,550	46,550	159,428	0
<b>Total Replacement of F&amp;E</b>	<b>583,071</b>	<b>50,000</b>	<b>633,071</b>	<b>919,321</b>	<b>953,144</b>	<b>-286,250</b>
10 640	67,500		67,500	67,500	67,036	0
10 653	0		0	10,000	32,691	-10,000
10 654	97,338		97,338	97,338	256,759	0
10 661	84,000		84,000	84,000	72,253	0
10 662	180,050		180,050	167,900	112,185	12,150
10 702	1,200		1,200	1,200	0	0
<b>Total Fees &amp; Contract Services</b>	<b>430,088</b>		<b>430,088</b>	<b>427,938</b>	<b>540,924</b>	<b>2,150</b>
10 701	0		0	0	613	0
10 705	1,800		1,800	1,800	1,800	0



# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
10 725 Miscellaneous	1,500		1,500	1,500		0
<b>Total Other Expenses</b>	<b>3,300</b>		<b>3,300</b>	<b>3,300</b>	<b>2,413</b>	<b>0</b>
10 790 Amortization	158,908		158,908	267,972	267,972	-109,064
<b>Total Amortization</b>	<b>158,908</b>		<b>158,908</b>	<b>267,972</b>	<b>267,972</b>	<b>-109,064</b>
<b>Total INSTRUCTION</b>	<b>3,743,664</b>	<b>50,000</b>	<b>3,793,664</b>	<b>4,236,887</b>	<b>3,918,748</b>	<b>-443,223</b>
<b>SPECIAL EDUCATION</b>						
12 315 Professional Development - Academic & S.O.'s	20,200		20,200	20,200	18,405	0
12 317 Professional Development - Non Teaching	16,000		16,000	16,000	11,141	0
<b>Total Staff Development</b>	<b>36,200</b>		<b>36,200</b>	<b>36,200</b>	<b>29,545</b>	<b>0</b>
12 320 Textbooks & Learning Materials	5,500		5,500	7,000	2,704	-1,500
12 325 Program Supplies	87,209		87,209	77,184	107,634	10,025
12 330 Instructional Supplies	8,000		8,000	8,000	28,683	0
12 335 Printing & Photocopying - Instructional	0		0	0	1,212	0
12 336 Printing & Photocopying - Non-instructional	8,000		8,000	8,000	7,627	0
12 361 Automobile Reimbursement	45,500		45,500	44,500	38,180	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
12 416 SEAC	500		500	500	75	0
12 540 School Trips - Transportation	2,750		2,750	2,750	3,501	0
<b>Total Supplies &amp; Services</b>	<b>166,644</b>		<b>166,644</b>	<b>157,119</b>	<b>204,161</b>	<b>9,525</b>
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	106,500	99,889	0
12 502 Replacement of Furniture & Equipment - Computer Tech	490,508	-97,001	393,507	490,508	138,330	-97,001
<b>Total Replacement of F&amp;E</b>	<b>597,008</b>	<b>-97,001</b>	<b>500,007</b>	<b>597,008</b>	<b>238,218</b>	<b>-97,001</b>
12 654 Other Contractual Services	40,500		40,500	40,500	39,506	0
12 662 Maintenance Fees - Computer Technology	25,740		25,740	42,000		-16,260
12 702 Association & Membership Fees - Individuals	0		0	0	175	0
<b>Total Fees &amp; Contract Services</b>	<b>66,240</b>		<b>66,240</b>	<b>82,500</b>	<b>39,681</b>	<b>-16,260</b>
<b>Total SPECIAL EDUCATION</b>	<b>866,092</b>	<b>-97,001</b>	<b>769,091</b>	<b>872,827</b>	<b>511,605</b>	<b>-103,736</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SCHOOL MANAGEMENT</b>						
15 315	23,000		23,000	23,000	33,041	0
15 317	12,735		12,735	12,735	725	0
<b>Total Staff Development</b>	<b>35,735</b>		<b>35,735</b>	<b>35,735</b>	<b>33,766</b>	<b>0</b>
15 324	0		0	0	12,895	0
15 325	17,000		17,000	12,000	8,105	5,000
15 335	0		0	0	0	0
15 336	0		0	0	6,330	0
15 361	17,000		17,000	17,000	8,524	0
15 404	0		0	0	20,606	0
15 405	75,405		75,405	75,405	56,441	0
15 406	0		0	0	2,525	0
15 407	32,046		32,046	32,046	39,996	0
15 410	136,112		136,112	136,112	93,972	0
15 415	26,000		26,000	37,920	30,523	-11,920
<b>Total Supplies &amp; Services</b>	<b>303,563</b>		<b>303,563</b>	<b>310,483</b>	<b>279,917</b>	<b>-6,920</b>
15 501	9,000		9,000	9,000	38,464	0
15 502	0		0	0	2,938	0
15 503	3,350		3,350	3,350	0	0
<b>Total Replacement of F&amp;E</b>	<b>12,350</b>		<b>12,350</b>	<b>12,350</b>	<b>41,403</b>	<b>0</b>
15 661	58,400		58,400	46,900	37,061	11,500
15 662	116,200		116,200	116,200	112,244	0
15 701	2,300		2,300	2,300	0	0
15 719	20,000		20,000	20,000	16,362	0
<b>Total Fees &amp; Contract Services</b>	<b>196,900</b>		<b>196,900</b>	<b>185,400</b>	<b>165,668</b>	<b>11,500</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>548,548</b>		<b>548,548</b>	<b>543,968</b>	<b>520,753</b>	<b>4,580</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>STUDENT SUPPORT SERVICES</b>						
21 317 Professional Development - Non Teaching	2,700		2,700	2,400	193	300
<b>Total Staff Development</b>	<b>2,700</b>		<b>2,700</b>	<b>2,400</b>	<b>193</b>	<b>300</b>
21 325 Program Supplies	7,095		7,095	4,829	6,131	2,266
21 361 Automobile Reimbursement	10,000		10,000	10,000	6,131	0
21 540 School Trips - Transportation	1,900		1,900	1,900	6,131	0
<b>Total Supplies &amp; Services</b>	<b>18,995</b>		<b>18,995</b>	<b>16,729</b>	<b>6,131</b>	<b>2,266</b>
<b>Total STUDENT SUPPORT SERVICES</b>	<b>21,695</b>		<b>21,695</b>	<b>19,129</b>	<b>6,324</b>	<b>2,566</b>
<b>COMPUTER SERVICES</b>						
22 317 Professional Development - Non Teaching	29,000		29,000	30,000	17,420	-1,000
<b>Total Staff Development</b>	<b>29,000</b>		<b>29,000</b>	<b>30,000</b>	<b>17,420</b>	<b>-1,000</b>
22 325 Program Supplies	1,710		1,710	1,710	1,029	0
22 332 Books & Periodicals	0		0	0	0	0
22 336 Printing & Photocopying - Non-instructional	900		900	900	201	0
22 361 Automobile Reimbursement	20,000		20,000	20,000	15,960	0
22 402 Repairs - Computer Technology	15,000		15,000	16,000	7,939	-1,000
22 404 Telephone - Cellular	9,500		9,500	8,500	8,250	1,000
22 405 Telephone - Voice	0		0	0	738	0
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	33,590	0
22 407 Postage	400		400	800	105	-400
22 410 Office Supplies & Services	1,000		1,000	1,000	1,928	0
<b>Total Supplies &amp; Services</b>	<b>82,510</b>		<b>82,510</b>	<b>82,910</b>	<b>69,740</b>	<b>-400</b>
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	711	0
22 502 Replacement of Furniture & Equipment - Computer Tech	4,000		4,000	4,000	2,543	0
<b>Total Replacement of F&amp;E</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>3,254</b>	<b>0</b>
22 653 Other Professional Fees	38,368		38,368	38,211	39,868	157
22 654 Other Contractual Services	0		0	0	0	0
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	12,978	0
22 702 Association & Membership Fees - Individuals	500		500	500	678	0
<b>Total Fees &amp; Contract Services</b>	<b>51,120</b>		<b>51,120</b>	<b>50,963</b>	<b>53,524</b>	<b>157</b>
<b>Total COMPUTER SERVICES</b>	<b>167,630</b>		<b>167,630</b>	<b>168,873</b>	<b>143,938</b>	<b>-1,243</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>LIBRARY SERVICES</b>						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	1,134	0
<b>Total Staff Development</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>1,134</b>	<b>0</b>
23 320 Textbooks & Learning Materials	20,000		20,000	10,000	800	10,000
23 321 Library Books	2,000		2,000	2,000	39,079	0
23 325 Program Supplies	14,577		14,577	14,577	16,467	0
23 330 Instructional Supplies	0		0	0	2,107	0
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500	1,571	0
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,459	0
23 404 Telephone - Cellular	200		200	200	62	0
<b>Total Supplies &amp; Services</b>	<b>39,777</b>		<b>39,777</b>	<b>29,777</b>	<b>61,545</b>	<b>10,000</b>
23 662 Maintenance Fees - Computer Technology	23,534		23,534	23,534	24,042	0
<b>Total Fees &amp; Contract Services</b>	<b>23,534</b>		<b>23,534</b>	<b>23,534</b>	<b>24,042</b>	<b>0</b>
<b>Total LIBRARY SERVICES</b>	<b>65,311</b>		<b>65,311</b>	<b>55,311</b>	<b>86,721</b>	<b>10,000</b>
<b>GUIDANCE SERVICES</b>						
24 330 Instructional Supplies	0		0	0	812	0
24 335 Printing & Photocopying - Instructional	0		0	0	2,940	0
<b>Total Supplies &amp; Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,752</b>	<b>0</b>
24 501 Replacement of Furniture & Equipment - General	0		0	0	0	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total GUIDANCE SERVICES</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,752</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 315	15,200		15,200	15,200	16,906	0
25 325	0		0	0	269	0
<b>Total Staff Development</b>	<b>15,200</b>		<b>15,200</b>	<b>15,200</b>	<b>17,175</b>	<b>0</b>
25 325	35,198		35,198	35,869	10,785	-671
25 335	10,500		10,500	10,500	6,009	0
25 361	15,695		15,695	15,695	13,231	0
25 404	1,260		1,260	1,260	1,048	0
<b>Total Supplies &amp; Services</b>	<b>62,653</b>		<b>62,653</b>	<b>63,324</b>	<b>31,073</b>	<b>-671</b>
25 502	0		0	0	2,196	0
<b>Total Replacement of Furniture &amp; Equipment - Computer Tech</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,196</b>	<b>0</b>
25 701	10,000		10,000	10,000	9,340	0
25 702	1,577		1,577	1,577	389	0
<b>Total Fees &amp; Contract Services</b>	<b>11,577</b>		<b>11,577</b>	<b>11,577</b>	<b>9,729</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>89,430</b>		<b>89,430</b>	<b>90,101</b>	<b>60,172</b>	<b>-671</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>GOVERNANCE/TRUSTEES</b>						
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	14,073	0
<b>Total Staff Development</b>	<b>23,000</b>		<b>23,000</b>	<b>23,000</b>	<b>14,073</b>	<b>0</b>
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	477	0
31 359 Student Trustfees	5,000		5,000	5,000		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	500		500	500	904	0
31 725 Miscellaneous	5,000		5,000	5,000	998	0
<b>Total Supplies &amp; Services</b>	<b>30,800</b>		<b>30,800</b>	<b>30,800</b>	<b>18,590</b>	<b>0</b>
31 502 Replacement of Furniture & Equipment - Computer Tech	2,000		2,000	2,000		0
<b>Total Replacement of F&amp;E</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>		<b>0</b>
31 702 Association & Membership Fees - Individuals	0		0	0		0
<b>Total Fees &amp; Contract Services</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>Total GOVERNANCE/TRUSTEES</b>	<b>55,800</b>		<b>55,800</b>	<b>55,800</b>	<b>32,663</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SENIOR ADMINISTRATION</b>						
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	30,059	25,022	-3,059
32 316 Professional Memberships - Academic	300		300	300		0
<b>Total Staff Development</b>	<b>27,300</b>		<b>27,300</b>	<b>30,359</b>	<b>25,022</b>	<b>-3,059</b>
32 322 Books & Periodicals	2,250		2,250	2,250	1,155	0
32 325 Program Supplies	4,553		4,553	4,553	134	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
<b>Total Supplies &amp; Services</b>	<b>31,303</b>		<b>31,303</b>	<b>31,303</b>	<b>11,060</b>	<b>0</b>
32 702 Association & Membership Fees - Individuals	10,900		10,900	10,900	8,850	0
<b>Total Fees &amp; Contract Services</b>	<b>10,900</b>		<b>10,900</b>	<b>10,900</b>	<b>8,850</b>	<b>0</b>
32 725 Miscellaneous	1,500		1,500	1,500	1,277	0
<b>Total Other Expenses</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,277</b>	<b>0</b>
<b>Total SENIOR ADMINISTRATION</b>	<b>71,003</b>		<b>71,003</b>	<b>74,062</b>	<b>46,209</b>	<b>-3,059</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>ADMINISTRATION AND OTHER SUPPORT</b>						
33 317 Professional Development - Non Teaching	6,100		6,100	6,100	10,354	0
<b>Total Staff Development</b>	<b>6,100</b>		<b>6,100</b>	<b>6,100</b>	<b>10,354</b>	<b>0</b>
33 336 Printing & Photocopying - Non-instructional	500		500	500	-102	0
33 361 Automobile Reimbursement	1,700		1,700	1,700	1,832	0
33 404 Telephone - Cellular	1,200		1,200	1,200	1,492	0
33 405 Telephone - Voice	13,000		13,000	13,000	12,312	0
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,127	0
33 407 Postage	16,000		16,000	16,000	7,774	0
33 410 Office Supplies & Services	9,100		9,100	9,100	7,680	0
<b>Total Supplies &amp; Services</b>	<b>43,300</b>		<b>43,300</b>	<b>43,300</b>	<b>32,114</b>	<b>0</b>
33 501 Replacement of Furniture & Equipment - General	0		0	0	5,487	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,487</b>	<b>0</b>
33 640 Instructional Advertising	18,500		18,500	18,500	15,381	0
33 652 Legal Fees	15,000		15,000	15,000	82,093	0
33 653 Other Professional Fees	61,086		61,086	0	29,469	61,086
33 654 Other Contractual Services	2,500		2,500	2,500	462	0
33 662 Maintenance Fees - Computer Technology	30,000		30,000	30,000	25,959	0
33 672 Liability Insurance	0		0	0	0	0
33 701 Association & Membership Fees - Board	49,000		49,000	49,000	45,687	0
33 702 Association & Membership Fees - Individuals	750		750	750	655	0
<b>Total Fees &amp; Contract Services</b>	<b>176,836</b>		<b>176,836</b>	<b>115,750</b>	<b>199,706</b>	<b>61,086</b>
33 710 Interest	0		0	0	135	0
33 725 Miscellaneous	25,500		25,500	22,900	17,178	2,600
33 729 Foreign Exchange Gain/Loss	10,000		10,000	10,000	7,723	0
<b>Total Other Expenses</b>	<b>35,500</b>		<b>35,500</b>	<b>32,900</b>	<b>25,035</b>	<b>2,600</b>
33 790 Amortization	49,201		49,201	49,201	49,201	0
<b>Total Amortization</b>	<b>49,201</b>		<b>49,201</b>	<b>49,201</b>	<b>49,201</b>	<b>0</b>
<b>Total ADMINISTRATION AND OTHER SUPPORT</b>	<b>310,937</b>		<b>310,937</b>	<b>247,251</b>	<b>321,898</b>	<b>63,686</b>



# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>HUMAN RESOURCES ADMINISTRATION</b>						
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	5,932	0
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,400	932	0
<b>Total Staff Development</b>	<b>5,950</b>		<b>5,950</b>	<b>5,950</b>	<b>6,864</b>	<b>0</b>
34 322 Books & Periodicals	1,500		1,500	1,500		0
34 361 Automobile Reimbursement	2,000		2,000	2,000	735	0
34 404 Telephone - Cellular	1,400		1,400	1,400	1,131	0
34 410 Office Supplies & Services	2,500		2,500	2,500	3,669	0
34 421 Recruitment of Staff	20,000		20,000	20,000	5,793	0
34 501 Replacement of Furniture & Equipment - General	0		0	0	5,999	0
<b>Total Supplies &amp; Services</b>	<b>27,400</b>		<b>27,400</b>	<b>27,400</b>	<b>17,327</b>	<b>0</b>
34 650 Labour Relations	150,000		150,000	175,000	119,364	-25,000
34 653 Other Professional Fees	20,000		20,000	20,000	1,863	0
34 654 Other Contractual Services	30,000		30,000	30,000	13,115	0
34 661 Software Fees & Licenses	16,720		16,720	19,720	14,761	-3,000
34 662 Maintenance Fees - Computer Technology	10,000		10,000	10,000	10,077	0
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	733	0
<b>Total Fees &amp; Contract Services</b>	<b>228,120</b>		<b>228,120</b>	<b>256,120</b>	<b>159,913</b>	<b>-28,000</b>
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>261,470</b>		<b>261,470</b>	<b>289,470</b>	<b>184,103</b>	<b>-28,000</b>
<b>INFORMATION TECHNOLOGY ADMINISTRATION</b>						
35 503 Replacement of Furniture & Equipment - Network Conne	3,350		3,350	3,350	9,414	0
<b>Total Replacement of F&amp;E</b>	<b>3,350</b>		<b>3,350</b>	<b>3,350</b>	<b>9,414</b>	<b>0</b>
35 661 Software Fees & Licenses	11,000		11,000	11,000	11,000	0
<b>Total Fees &amp; Contract Services</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>Total INFORMATION TECHNOLOGY ADMINISTRATION</b>	<b>14,350</b>		<b>14,350</b>	<b>14,350</b>	<b>20,414</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>PURCHASING AND PROCUREMENT</b>						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	622	0
39 318 Professional Memberships - Non Teaching	500		500	500	440	0
<b>Total Staff Development</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,062</b>	<b>0</b>
39 361 Automobile Reimbursement	500		500	500	273	0
39 404 Telephone - Cellular	600		600	600	593	0
39 410 Office Supplies & Services	100		100	100	168	0
39 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	238	0
<b>Total Supplies &amp; Services</b>	<b>1,200</b>		<b>1,200</b>	<b>1,200</b>	<b>1,272</b>	<b>0</b>
39 702 Association & Membership Fees - Individuals	500		500	500	439	0
<b>Total Fees &amp; Contract Services</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>439</b>	<b>0</b>
<b>Total PURCHASING AND PROCUREMENT</b>	<b>3,200</b>		<b>3,200</b>	<b>3,200</b>	<b>2,773</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SCHOOL OPERATIONS</b>						
40 317 Professional Development - Non Teaching	3,000		3,000	3,000	4,295	0
<b>Total Staff Development</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>4,295</b>	<b>0</b>
40 340 Plant Operations Supplies	262,735		262,735	262,735	313,881	0
40 341 Electricity	1,744,581		1,744,581	1,747,661	1,835,199	-3,080
40 343 Heating - Gas	396,558		396,558	365,842	237,229	30,716
40 346 Water & Sewage	206,625		206,625	200,910	205,283	5,715
40 361 Automobile Reimbursement	7,600		7,600	7,600	8,107	0
40 404 Telephone - Cellular	2,000		2,000	2,000	613	0
40 430 Maintenance Supplies	50,000		50,000	50,000	28,626	0
40 435 Caretakers Supplies	3,500		3,500	3,500		0
<b>Total Supplies &amp; Services</b>	<b>2,673,599</b>		<b>2,673,599</b>	<b>2,640,248</b>	<b>2,628,939</b>	<b>33,351</b>
40 501 Replacement of Furniture & Equipment - General	35,000		35,000	35,000	29,897	0
40 502 Replacement of Furniture & Equipment - Computer Tech	1,800		1,800	1,800		0
<b>Total Replacement of F&amp;E</b>	<b>36,800</b>		<b>36,800</b>	<b>36,800</b>	<b>29,897</b>	<b>0</b>
40 654 Other Contractual Services	700,000		700,000	700,000	717,246	0
40 661 Software Fees & Licenses	33,000		33,000	33,000	29,941	0
40 681 Moving of Portables	10,000		10,000	10,000		0
<b>Total Fees &amp; Contract Services</b>	<b>743,000</b>		<b>743,000</b>	<b>743,000</b>	<b>747,187</b>	<b>0</b>
40 790 Amortization	4,236,992		4,236,992	3,939,990	3,939,991	297,002
<b>Total Amortization</b>	<b>4,236,992</b>		<b>4,236,992</b>	<b>3,939,990</b>	<b>3,939,991</b>	<b>297,002</b>
<b>Total SCHOOL OPERATIONS</b>	<b>7,693,391</b>		<b>7,693,391</b>	<b>7,363,038</b>	<b>7,350,309</b>	<b>330,353</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SCHOOL MAINTENANCE</b>						
41 317	Professional Development - Non Teaching	2,500	2,500	2,500	2,055	0
<b>Total Staff Development</b>						
		2,500	2,500	2,500	2,055	0
41 340	Plant Operations Supplies	0	0	0	0	0
41 361	Automobile Reimbursement	15,000	15,000	15,000	1,064	0
41 370	Vehicle Fuel	30,000	30,000	30,000	28,092	0
41 401	Repairs - Furniture & Equipment	1,000	1,000	1,000	0	0
41 404	Telephone - Cellular	6,000	6,000	6,000	5,191	0
41 430	Maintenance Supplies	135,000	135,000	135,000	186,460	0
41 431	Maintenance Services	509,300	509,300	509,300	729,328	0
41 432	Landscaping	6,000	6,000	6,000	0	0
41 434	Building & Grounds (School Based)	61,368	61,368	61,368	39,686	0
41 438	Municipal Improvements	5,000	5,000	5,000	105	0
41 439	Local Improvement Supplies	0	0	0	8,245	0
41 440	Vehicle Maintenance & Supplies	10,000	10,000	10,000	17,779	0
<b>Total Supplies &amp; Services</b>						
		778,668	778,668	778,668	1,015,950	0
41 501	Replacement of Furniture & Equipment - General	4,500	4,500	4,500	10,292	0
41 625	Rental/Lease - Vehicles	0	0	0	866	0
<b>Total Replacement of F&amp;E</b>						
		4,500	4,500	4,500	11,158	0
41 754	Debenture Interest - post May 15, 1998	66,800	66,800	70,930	74,866	-4,130
<b>Total Interest Charges on Capital</b>						
		66,800	66,800	70,930	74,866	-4,130
41 653	Other Professional Fees	2,000	2,000	2,000	12,727	0
41 654	Other Contractual Services	26,000	26,000	26,000	10,475	0
41 661	Software Fees & Licenses	30,000	30,000	30,000	29,941	0
41 671	Property Insurance	120,793	120,793	120,793	71,752	0
41 672	Liability Insurance	89,000	89,000	89,000	55,066	0
41 673	Vehicle Insurance	11,000	11,000	11,000	8,068	0
41 702	Association & Membership Fees - Individuals	2,000	2,000	2,000	0	0
<b>Total Fees &amp; Contract Services</b>						
		280,793	280,793	280,793	188,030	0
<b>Total SCHOOL MAINTENANCE</b>						
		1,133,261	1,133,261	1,137,391	1,292,059	-4,130

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SCHOOL RENEWAL</b>						
42 760 Local Improvements	1,009,389	-90,688	918,701	1,009,389	795,960	-90,688
Total Supplies & Services	1,009,389	-90,688	918,701	1,009,389	795,960	-90,688
Total SCHOOL RENEWAL	1,009,389	-90,688	918,701	1,009,389	795,960	-90,688
<b>NEW PUPIL PLACES</b>						
43 754 Debenture Interest - post May 15, 1998	2,075,970		2,075,970	2,188,642	2,255,701	-112,672
43 761 Capital Loan Interest	3,600		3,600	4,800	6,000	-1,200
Total Interest Charges on Capital	2,079,570		2,079,570	2,193,442	2,261,701	-113,872
Total NEW PUPIL PLACES	2,079,570		2,079,570	2,193,442	2,261,701	-113,872

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

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



# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>DIRECT CAPITAL &amp; DEBT</b>						
45 754 Debenture Interest - post May 15, 1998	305,191		305,191	318,046	330,297	-12,855
<b>Total Interest Charges on Capital</b>	<b>305,191</b>		<b>305,191</b>	<b>318,046</b>	<b>330,297</b>	<b>-12,855</b>
45 762 Other Capital	146,395		146,395	146,395	146,395	0
<b>Total Other Expenses</b>	<b>146,395</b>		<b>146,395</b>	<b>146,395</b>	<b>146,395</b>	<b>0</b>
<b>Total DIRECT CAPITAL &amp; DEBT</b>	<b>451,586</b>		<b>451,586</b>	<b>464,441</b>	<b>476,692</b>	<b>-12,855</b>
<b>TRANSPORTATION - GENERAL</b>						
50 404 Telephone - Cellular	0		0	0	0	0
<b>Total Supplies &amp; Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50 654 Other Contractual Services	224,000		224,000	211,190	197,736	12,810
<b>Total Fees &amp; Contract Services</b>	<b>224,000</b>		<b>224,000</b>	<b>211,190</b>	<b>197,736</b>	<b>12,810</b>
<b>Total TRANSPORTATION - GENERAL</b>	<b>224,000</b>		<b>224,000</b>	<b>211,190</b>	<b>197,736</b>	<b>12,810</b>
<b>TRANSPORTATION - HOME TO SCHOOL</b>						
51 654 Other Contractual Services	4,846,320		4,846,320	4,659,130	4,286,150	187,190
<b>Total Fees &amp; Contract Services</b>	<b>4,846,320</b>		<b>4,846,320</b>	<b>4,659,130</b>	<b>4,286,150</b>	<b>187,190</b>
<b>Total TRANSPORTATION - HOME TO SCHOOL</b>	<b>4,846,320</b>		<b>4,846,320</b>	<b>4,659,130</b>	<b>4,286,150</b>	<b>187,190</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>CONTINUING EDUCATION</b>						
55 315 Professional Development - Academic & S.O.'s	500		500	500	61	0
55 317 Professional Development - Non Teaching	0		0	0	1,041	0
<b>Total Staff Development</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>1,102</b>	<b>0</b>
55 330 Instructional Supplies	9,400		9,400	9,400	9,190	0
55 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	360	0
55 361 Automobile Reimbursement	4,400		4,400	4,400	3,397	0
55 404 Telephone - Cellular	600		600	600	520	0
<b>Total Supplies &amp; Services</b>	<b>15,600</b>		<b>15,600</b>	<b>15,600</b>	<b>13,468</b>	<b>0</b>
55 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
55 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	989	0
<b>Total Fees &amp; Contract Services</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>989</b>	<b>0</b>
<b>Total CONTINUING EDUCATION</b>	<b>17,100</b>		<b>17,100</b>	<b>17,100</b>	<b>15,559</b>	<b>0</b>
<b>OTHER NON-OPERATING</b>						
59 462 SGF Expense	3,500,000		3,500,000	3,500,000	3,333,400	0
<b>Total Supplies &amp; Services</b>	<b>3,500,000</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,333,400</b>	<b>0</b>
59 722 Claims & Settlements	0		0	0	13,145	0
59 795 Loss on Disposal of TCA	0		0	0	223,962	0
<b>Total Other Expenses</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>237,107</b>	<b>0</b>
<b>Total OTHER NON-OPERATING</b>	<b>3,500,000</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,570,507</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>27,660,468</b>	<b>-137,689</b>	<b>27,522,779</b>	<b>27,722,686</b>	<b>26,535,647</b>	<b>-199,907</b>

# CAPITAL BUDGET

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates Tangible Capital Assets

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SCHOOL MAINTENANCE</b>						
41 551 Additional Furniture & Equipment - General	0	0	0	27,500	3,754	-27,500 T
Total Tangible Capital Assets	0	0	0	27,500	3,754	-27,500
Total SCHOOL MAINTENANCE	0	0	0	27,500	3,754	-27,500
<b>SCHOOL RENEWAL</b>						
42 760 Local Improvements	600,000	87,695	687,695	600,000		87,695 T
42 764 Greenhouse Gas Reduction		534,890	534,890			534,890 T
42 765 School Condition Improvement	3,000,000	-860,430	2,139,570	3,000,000	0	-860,430 T
Total Tangible Capital Assets	3,600,000	-237,845	3,362,155	3,600,000	0	-237,845
Total SCHOOL RENEWAL	3,600,000	-237,845	3,362,155	3,600,000	0	-237,845
<b>NEW PUPIL PLACES</b>						
43 758 Site Purchases	0	0	0	0		0 T
43 759 Buildings	0	0	0	0	-1,231,496	0 ELKP
Total Tangible Capital Assets	0	0	0	0	-1,231,496	0
Total NEW PUPIL PLACES	0	0	0	0	-1,231,496	0
<b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>						
44 759 Buildings	0	0	0	0		0 T
Total Tangible Capital Assets	0	0	0	0	0	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	0	0	0	0	0	0
Total	3,600,000	-237,845	3,362,155	3,627,500	-1,227,742	-265,345
<b>TOTAL BUDGET</b>	3,600,000	-237,845	3,362,155	3,627,500	-1,227,742	-265,345

**CURRICULUM  
CONSOLIDATED**

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>Operating GSN</b>						
<b>INSTRUCTION</b>						
10 171 Learning Resource Teacher/Other	0		0	0	12,265	0
10 185 Supply - Prof Dev	343,052		343,052	337,268	282,341	5,784
10 186 School Programs	67,944		67,944	67,944	82,701	0
10 188 ECE Supply - Prof Dev	2,790		2,790	2,790	1,731	0
<b>Total Salaries &amp; Wages</b>	<b>413,786</b>		<b>413,786</b>	<b>408,002</b>	<b>379,037</b>	<b>5,784</b>
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	782	0
10 285 Benefits - Supply Professional Development	33,026		33,026	31,922	24,040	1,104
10 286 Benefits - School Programs	6,556		6,556	6,556	7,249	0
10 288 Benefits - ECE Supply Prof Dev	270		270	270	141	0
10 291 Benefits - Educational Assistant	0		0	0	4,368	0
<b>Total Employee Benefits</b>	<b>39,852</b>		<b>39,852</b>	<b>38,748</b>	<b>36,579</b>	<b>1,104</b>
10 315 Professional Development - Academic & S.O.'s	145,199		145,199	137,011	93,484	8,188
10 319 Religion Course	5,000		5,000	5,000	5,500	0
<b>Total Staff Development</b>	<b>150,199</b>		<b>150,199</b>	<b>142,011</b>	<b>98,984</b>	<b>8,188</b>
10 320 Textbooks & Learning Materials	97,818		97,818	178,468	115,756	-80,650
10 322 Books & Periodicals	500		500	500	0	0
10 325 Program Supplies	373,491		373,491	284,254	355,181	89,237
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	323	0
10 361 Automobile Reimbursement	64,553		64,553	64,708	38,047	-155
10 404 Telephone - Cellular	1,200		1,200	1,200	463	0
10 414 Student Senate	12,000		12,000	12,000	8,951	0
10 540 School Trips - Transportation	62,360		62,360	58,810	46,587	3,550
<b>Total Supplies &amp; Services</b>	<b>613,922</b>		<b>613,922</b>	<b>601,940</b>	<b>565,309</b>	<b>11,982</b>
10 501 Replacement of Furniture & Equipment - General	0		0	0	24,529	0
10 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	109,305	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>133,835</b>	<b>0</b>
10 654 Other Contractual Services	86,338		86,338	86,338	89,680	0
10 702 Association & Membership Fees - Individuals	1,200		1,200	1,200	0	0
<b>Total Fees &amp; Contract Services</b>	<b>87,538</b>		<b>87,538</b>	<b>87,538</b>	<b>89,680</b>	<b>0</b>
10 701 Association & Membership Fees - Board	0		0	0	613	0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
10 725 Miscellaneous	1,500		1,500	1,500		0
Total Other Expenses	3,300		3,300	3,300	2,413	0
<b>Total INSTRUCTION</b>	<b>1,308,597</b>		<b>1,308,597</b>	<b>1,281,539</b>	<b>1,305,837</b>	<b>27,058</b>

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SPECIAL EDUCATION</b>						
12 115	0		0	0	230	0
12 132	97,322		97,322	95,178	93,898	2,144
12 171	94,613		94,613	94,613	94,613	0
12 185	15,960		15,960	15,960	9,917	0
12 186	69,084		69,084	73,644	38,641	-4,560
12 192	7,440		7,440	7,130	2,428	310
<b>Total Salaries &amp; Wages</b>	<b>284,419</b>		<b>284,419</b>	<b>286,525</b>	<b>239,727</b>	<b>-2,106</b>
12 215	0		0	0	41	0
12 232	21,733		21,733	21,093	22,574	640
12 271	7,379		7,379	7,379	7,379	0
12 285	1,540		1,540	1,540	832	0
12 286	6,666		6,666	7,106	3,320	-440
12 292	720		720	690	228	30
12 310	0		0	0	0	0
<b>Total Employee Benefits</b>	<b>38,038</b>		<b>38,038</b>	<b>37,808</b>	<b>34,374</b>	<b>230</b>
12 315	20,200		20,200	20,200	18,391	0
12 317	14,700		14,700	14,700	8,925	0
<b>Total Staff Development</b>	<b>34,900</b>		<b>34,900</b>	<b>34,900</b>	<b>27,316</b>	<b>0</b>
12 320	5,500		5,500	7,000	2,704	-1,500
12 325	81,298		81,298	75,408	107,435	5,890
12 330	8,000		8,000	8,000	8,875	0
12 336	8,000		8,000	8,000	7,627	0
12 361	40,500		40,500	39,500	34,828	1,000
12 402	3,000		3,000	3,000	0	0
12 404	1,450		1,450	1,450	264	0
12 405	2,000		2,000	2,000	13,459	0
12 407	235		235	235	122	0
12 410	2,500		2,500	2,500	701	0
12 416	500		500	500	75	0
12 540	2,750		2,750	2,750	3,501	0
<b>Total Supplies &amp; Services</b>	<b>155,733</b>		<b>155,733</b>	<b>150,343</b>	<b>179,591</b>	<b>5,390</b>
12 501	106,500		106,500	106,500	99,889	0
12 502	490,508	-97,001	393,507	490,508	138,330	-97,001



# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>Total Replacement of F&amp;E</b>	<b>597,008</b>	<b>-97,001</b>	<b>500,007</b>	<b>597,008</b>	<b>238,218</b>	<b>-97,001</b>
12 654 Other Contractual Services	40,500		40,500	40,500	39,506	0
12 702 Association & Membership Fees - Individuals	0		0	0	175	0
<b>Total Fees &amp; Contract Services</b>	<b>40,500</b>		<b>40,500</b>	<b>40,500</b>	<b>39,681</b>	<b>0</b>
<b>Total SPECIAL EDUCATION</b>	<b>1,150,598</b>	<b>-97,001</b>	<b>1,053,597</b>	<b>1,147,084</b>	<b>758,907</b>	<b>-93,487</b>
<b>SCHOOL MANAGEMENT</b>						
15 151 Principals	23,471		23,471	23,125	23,067	346
<b>Total Salaries &amp; Wages</b>	<b>23,471</b>		<b>23,471</b>	<b>23,125</b>	<b>23,067</b>	<b>346</b>
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
<b>Total Employee Benefits</b>	<b>2,106</b>		<b>2,106</b>	<b>2,106</b>	<b>2,106</b>	<b>0</b>
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	29,891	0
<b>Total Staff Development</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>29,891</b>	<b>0</b>
15 325 Program Supplies	5,000		5,000	0	3,955	5,000
15 361 Automobile Reimbursement	16,000		16,000	16,000	8,360	0
15 415 School Council Supplies	26,000		26,000	26,000	19,803	0
<b>Total Supplies &amp; Services</b>	<b>47,000</b>		<b>47,000</b>	<b>42,000</b>	<b>32,117</b>	<b>5,000</b>
15 661 Software Fees & Licenses	0		0	0	3,576	0
15 701 Association & Membership Fees - Board	2,300		2,300	2,300	0	0
<b>Total Fees &amp; Contract Services</b>	<b>2,300</b>		<b>2,300</b>	<b>2,300</b>	<b>3,576</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>84,877</b>		<b>84,877</b>	<b>79,531</b>	<b>90,757</b>	<b>5,346</b>

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>STUDENT SUPPORT SERVICES</b>						
21 136 Other Professionals & Para-Professionals	6,818		6,818	6,818	4,973	0
<b>Total Salaries &amp; Wages</b>	<b>6,818</b>		<b>6,818</b>	<b>6,818</b>	<b>4,973</b>	<b>0</b>
21 236 Benefits - Other Professionals & Para-Professionals	682		682	682	256	0
<b>Total Employee Benefits</b>	<b>682</b>		<b>682</b>	<b>682</b>	<b>256</b>	<b>0</b>
21 317 Professional Development - Non Teaching	1,200		1,200	900	193	300
<b>Total Staff Development</b>	<b>1,200</b>		<b>1,200</b>	<b>900</b>	<b>193</b>	<b>300</b>
21 325 Program Supplies	2,000		2,000			2,000
21 361 Automobile Reimbursement	9,000		9,000	9,000	6,131	0
<b>Total Supplies &amp; Services</b>	<b>11,000</b>		<b>11,000</b>	<b>9,000</b>	<b>6,131</b>	<b>2,000</b>
<b>Total STUDENT SUPPORT SERVICES</b>	<b>19,700</b>		<b>19,700</b>	<b>17,400</b>	<b>11,553</b>	<b>2,300</b>
<b>COMPUTER SERVICES</b>						
22 135 Technicians - Student Support	55,247		55,247	54,030		1,217
<b>Total Salaries &amp; Wages</b>	<b>55,247</b>		<b>55,247</b>	<b>54,030</b>		<b>1,217</b>
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204		0
<b>Total Employee Benefits</b>	<b>7,204</b>		<b>7,204</b>	<b>7,204</b>		<b>0</b>
<b>Total COMPUTER SERVICES</b>	<b>62,451</b>		<b>62,451</b>	<b>61,234</b>		<b>1,217</b>

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>LIBRARY SERVICES</b>						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	1,134	0
<b>Total Staff Development</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>1,134</b>	<b>0</b>
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
<b>Total Supplies &amp; Services</b>	<b>39,777</b>		<b>39,777</b>	<b>29,777</b>	<b>18,788</b>	<b>10,000</b>
23 662 Maintenance Fees - Computer Technology	23,534		23,534	23,534	24,042	0
<b>Total Fees &amp; Contract Services</b>	<b>23,534</b>		<b>23,534</b>	<b>23,534</b>	<b>24,042</b>	<b>0</b>
<b>Total LIBRARY SERVICES</b>	<b>65,311</b>		<b>65,311</b>	<b>55,311</b>	<b>43,964</b>	<b>10,000</b>

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
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
<b>Total Salaries &amp; Wages</b>	<b>283,133</b>		<b>283,133</b>	<b>281,636</b>	<b>294,736</b>	<b>1,497</b>
25 212 Benefits - Clerical & Secretarial	12,097		12,097	11,248	11,253	849
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,599	26,679	0
<b>Total Employee Benefits</b>	<b>38,696</b>		<b>38,696</b>	<b>37,847</b>	<b>37,932</b>	<b>849</b>
25 315 Professional Development - Academic & S.O.'s	12,200		12,200	12,200	13,641	0
25 325 Program Supplies	0		0	0	269	0
<b>Total Staff Development</b>	<b>12,200</b>		<b>12,200</b>	<b>12,200</b>	<b>13,909</b>	<b>0</b>
25 325 Program Supplies	32,698		32,698	33,369	8,247	-671
25 335 Printing & Photocopying - Instructional	10,500		10,500	10,500	5,943	0
25 361 Automobile Reimbursement	15,195		15,195	15,195	11,233	0
25 404 Telephone - Cellular	760		760	760	548	0
<b>Total Supplies &amp; Services</b>	<b>59,153</b>		<b>59,153</b>	<b>59,824</b>	<b>25,971</b>	<b>-671</b>
25 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	2,196	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,196</b>	<b>0</b>
25 702 Association & Membership Fees - Individuals	1,577		1,577	1,577	339	0
<b>Total Fees &amp; Contract Services</b>	<b>1,577</b>		<b>1,577</b>	<b>1,577</b>	<b>339</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>394,759</b>		<b>394,759</b>	<b>393,084</b>	<b>375,083</b>	<b>1,675</b>

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>CONTINUING EDUCATION</b>						
55 185 Supply - Prof Dev	0	0	0	0	228	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>
55 285 Benefits - Supply Professional Development.	0	0	0	0	16	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>
55 315 Professional Development - Academic & S.O.'s	500	500	500	500	61	0
<b>Total Staff Development</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>61</b>	<b>0</b>
55 330 Instructional Supplies	9,400	9,400	9,400	9,400	9,190	0
55 335 Printing & Photocopying - Instructional	1,200	1,200	1,200	1,200	360	0
55 361 Automobile Reimbursement	4,400	4,400	4,400	4,400	3,397	0
55 404 Telephone - Cellular	600	600	600	600	520	0
<b>Total Supplies &amp; Services</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>13,468</b>	<b>0</b>
55 702 Association & Membership Fees - Individuals	1,000	1,000	1,000	1,000	989	0
<b>Total Fees &amp; Contract Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>989</b>	<b>0</b>
<b>Total CONTINUING EDUCATION</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>	<b>14,762</b>	<b>0</b>
<b>Total Operating GSN</b>	<b>3,103,393</b>	<b>-97,001</b>	<b>3,006,392</b>	<b>3,052,283</b>	<b>2,600,863</b>	<b>-45,891</b>

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

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



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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0
<b>Total Salaries &amp; Wages</b>	<b>73,660</b>		<b>73,660</b>	<b>73,660</b>	<b>73,660</b>	<b>0</b>
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	8,840	0
<b>Total Employee Benefits</b>	<b>8,840</b>		<b>8,840</b>	<b>8,840</b>	<b>8,840</b>	<b>0</b>
25 315 Professional Development - Academic & S.O.'s	0		0	0	306	0
<b>Total Staff Development</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>306</b>	<b>0</b>
25 325 Program Supplies	0		0	0	379	0
25 361 Automobile Reimbursement	0		0	0	1,536	0
<b>Total Supplies &amp; Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,915</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>82,500</b>		<b>82,500</b>	<b>82,500</b>	<b>84,721</b>	<b>0</b>
<b>Total Operating EPO Grants</b>	<b>1,069,224</b>		<b>1,069,224</b>	<b>1,123,683</b>	<b>1,161,161</b>	<b>-54,459</b>

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2016-2016	Increase (Decrease)
<b>SCHOOL MANAGEMENT</b>						
15 112 Clerical & Secretarial	11,300		11,300	11,300	11,300	0
<b>Total Salaries &amp; Wages</b>	<b>11,300</b>		<b>11,300</b>	<b>11,300</b>	<b>11,300</b>	<b>0</b>
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,503	0
<b>Total Employee Benefits</b>	<b>2,503</b>		<b>2,503</b>	<b>2,503</b>	<b>2,503</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>13,803</b>		<b>13,803</b>	<b>13,803</b>	<b>13,803</b>	<b>0</b>
<b>COMPUTER SERVICES</b>						
22 317 Professional Development - Non Teaching	0		0	0	0	0
<b>Total Staff Development</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total COMPUTER SERVICES</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TEACHER SUPPORT SERVICES</b>						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	51,483	0
<b>Total Salaries &amp; Wages</b>	<b>43,300</b>		<b>43,300</b>	<b>43,300</b>	<b>51,483</b>	<b>0</b>
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	5,340	0
<b>Total Employee Benefits</b>	<b>5,182</b>		<b>5,182</b>	<b>5,182</b>	<b>5,340</b>	<b>0</b>
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,959	0
<b>Total Staff Development</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>2,959</b>	<b>0</b>
25 325 Program Supplies	2,500		2,500	2,500	2,022	0
25 335 Printing & Photocopying - Instructional	0		0	0	65	0
25 361 Automobile Reimbursement	500		500	500	463	0
25 404 Telephone - Cellular	500		500	500	500	0
<b>Total Supplies &amp; Services</b>	<b>3,500</b>		<b>3,500</b>	<b>3,500</b>	<b>3,050</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>54,982</b>		<b>54,982</b>	<b>54,982</b>	<b>62,832</b>	<b>0</b>
<b>Total Operating Other Grants</b>	<b>469,114</b>		<b>469,114</b>	<b>504,114</b>	<b>587,897</b>	<b>-35,000</b>
<b>TOTAL BUDGET</b>	<b>4,641,731</b>	<b>-97,001</b>	<b>4,544,730</b>	<b>4,680,080</b>	<b>4,349,921</b>	<b>-135,350</b>

# CURRICULUM TELFER

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

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

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

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



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

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

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0
<b>Total Salaries &amp; Wages</b>	<b>73,660</b>		<b>73,660</b>	<b>73,660</b>	<b>73,660</b>	<b>0</b>
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	8,840	0
<b>Total Employee Benefits</b>	<b>8,840</b>		<b>8,840</b>	<b>8,840</b>	<b>8,840</b>	<b>0</b>
25 315 Professional Development - Academic & S.O.'s	0		0	0	306	0
<b>Total Staff Development</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>306</b>	<b>0</b>
25 325 Program Supplies	0		0	0	379	0
25 361 Automobile Reimbursement	0		0	0	1,536	0
<b>Total Supplies &amp; Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,915</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>82,500</b>		<b>82,500</b>	<b>82,500</b>	<b>84,721</b>	<b>0</b>
<b>Total Operating EPO Grants</b>	<b>686,147</b>		<b>686,147</b>	<b>673,281</b>	<b>759,563</b>	<b>12,866</b>

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>Operating Other Grants</b>						
<b>INSTRUCTION</b>						
10 185	78,888		78,888	82,536	85,265	-3,648
10 188	0		0	0	6,165	0
<b>Total</b>	<b>78,888</b>		<b>78,888</b>	<b>82,536</b>	<b>91,429</b>	<b>-3,648</b>
10 285	7,612		7,612	7,964	7,582	-352
10 288	0		0	0	511	0
<b>Total</b>	<b>7,612</b>		<b>7,612</b>	<b>7,964</b>	<b>8,093</b>	<b>-352</b>
10 315	0		0	0	684	0
<b>Total</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>684</b>	<b>0</b>
10 361	0		0	1,000	2,072	-1,000
<b>Total</b>	<b>0</b>		<b>0</b>	<b>1,000</b>	<b>2,072</b>	<b>-1,000</b>
10 502	212,329		212,329	212,329	220,641	0
<b>Total</b>	<b>212,329</b>		<b>212,329</b>	<b>212,329</b>	<b>220,641</b>	<b>0</b>
10 653	0		0	0	0	0
<b>Total</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total INSTRUCTION</b>	<b>298,829</b>		<b>298,829</b>	<b>303,829</b>	<b>322,919</b>	<b>-5,000</b>
<b>Total Operating Other Grants</b>	<b>298,829</b>		<b>298,829</b>	<b>303,829</b>	<b>322,919</b>	<b>-5,000</b>
<b>TOTAL BUDGET</b>	<b>1,296,114</b>		<b>1,296,114</b>	<b>1,288,248</b>	<b>1,509,432</b>	<b>7,866</b>

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

Responsibility Description	Function	Program	Program Description	Other Professionals & Para-Professionals	Supply - Student Support	Supply - Student Support PD - Teacher	Coordinators/ Learning Consultants - Teacher	Supply/Oth Supply - Prof ECE Supply - Dev	Prof Dev
Curriculum - School Effectiveness - Telfer	10	401	Arts Program					28,728	
		403	French as a Second Language					5,244	
		425	Literacy						
		432	Language					5,244	
		440	JK/SK					5,472	2,790
		442	Computer Education					11,856	
		455	Outdoor Education and Engagement						
		496	ESL					2,280	
<b>10 Total</b>								<b>58,824</b>	<b>2,790</b>
	15	000	General						
<b>15 Total</b>				<b>6,818</b>					
	21	000	General	<b>6,818</b>					
<b>21 Total</b>									
	25	401	Arts Program						
		403	French as a Second Language						
		410	Program Consultant						
		425	Literacy						
		427	SEF: Board Capacity						
		442	Computer Education						
		496	ESL						
<b>25 Total</b>									
<b>Curriculum - School Effectiveness - Telfer Total</b>				<b>6,818</b>				<b>58,824</b>	<b>2,790</b>
EPO - School Effectiveness - Telfer	10	402	FSL-Official Language in Education					31,578	
		465	CODE - Technology Enabled Learning					78,888	
		482	Early Years Leadership Strategy					456	
		485	Renewed Mathematics Strategy					186,960	
		AAA	ECE - Professional Development OSSTF Ext						33,943
<b>10 Total</b>								<b>297,882</b>	<b>33,943</b>
	15	483	Parents Reaching Out - Prov/Reg						
<b>15 Total</b>									
	21	469	Tutors in the Classroom						
		481	Parenting & Family Literacy Ctr						
<b>21 Total</b>									
	25	482	Early Years Leadership Strategy						
<b>25 Total</b>									
<b>Total</b>				<b>61,211</b>				<b>73,660</b>	<b>73,660</b>
<b>EPO - School Effectiveness - Telfer Total</b>				<b>61,211</b>				<b>297,882</b>	<b>33,943</b>
<b>Grand Total</b>				<b>74,847</b>				<b>356,706</b>	<b>36,733</b>

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

Responsibility Description	Function	Program	Program Description	236	238	239	261	271	285	288
Curriculum - School Effectiveness - Telfer	10									
		401	Arts Program							
		403	French as a Second Language							
		425	Literacy							
		432	Language							
		440	JK/SK							
		442	Computer Education							
		455	Outdoor Education and Engagement							
		496	ESL							
	10 Total									
	15	000	General							
	15 Total									
	21	000	General	682						
	21 Total			682						
	25	401	Arts Program							
		403	French as a Second Language							
		410	Program Consultant							
		425	Literacy							
		427	SEF: Board Capacity							
		442	Computer Education							
		496	ESL							
	25 Total									

Curriculum - School Effectiveness - Telfer Total	682	5,676	270
EPO - School Effectiveness - Telfer	10	3,091	270
		7,612	
		44	
		18,040	
		11,609	3,270
		11,609	3,270
10 Total			
15			
15 Total			
21			
21 Total			
25			
25 Total			
Total			
EPO - School Effectiveness - Telfer Total	12,164	28,787	3,270
Grand Total	12,846	34,463	3,540

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

Responsibility Description	Function	Program	Program Description	315	317	325	335	361	404	415	502	540	654
Curriculum - School Effectiveness - Telfer	10	401	Arts Program			11,000		4,500					
		403	French as a Second Language	2,500		4,000		1,000					
		425	Literacy	3,620				1,000					
		432	Language	5,500		2,250		1,400					
		440	JK/SK			16,040		400					
		442	Computer Education			9,620							
		455	Outdoor Education and Engagement										
		496	ESL			2,000							
	10 Total			11,620		44,910		17,300					
	15	000	General							26,000			
	15 Total									26,000			
	21	000	General										
	21 Total												
	25	401	Arts Program				500						
		403	French as a Second Language	1,000		2,000		1,000					
		410	Program Consultant	4,800		2,000		1,500					
		425	Literacy				1,500						
		427	SEF: Board Capacity	1,900		1,000		1,500					
		442	Computer Education	1,000		3,600		4,000					
		496	ESL	8,700		6,600		10,395					
	25 Total			20,320		51,510		27,695		360			
Curriculum - School Effectiveness - Telfer Total				11,962		20,476		2,500		26,000			86,338
EPO - School Effectiveness - Telfer	10	402	FSL-Official Language in Education										
		465	CODE - Technology Enabled Learning								212,329		
		482	Early Years Leadership Strategy					1,730					
		485	Renewed Mathematics Strategy	5,000		54,831		7,292					
		AAA	ECE - Professional Development OSSTF Ext										
	10 Total			16,962		75,307		11,522					
	15	483	Parents Reaching Out - Prov/Reg			10,000							
	15 Total					10,000							
	21	469	Tutors in the Classroom										
		481	Parenting & Family Literacy Ctr										
	21 Total												
	25	482	Early Years Leadership Strategy										
	25 Total												
	Total	481	Parenting & Family Literacy Ctr										
EPO - School Effectiveness - Telfer Total				16,962		90,402		12,522		26,000			3,900
Grand Total				37,282		141,912		40,217		360			86,338

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

Responsibility Description	Function	Program	Program Description	701	702	Grand Total
Curriculum - School Effectiveness - Telfer	10					
		401	Arts Program			49,500
		403	French as a Second Language		200	14,570
		425	Literacy			15,500
		432	Language			9,400
		440	JK/SK			25,500
		442	Computer Education			22,620
		455	Outdoor Education and Engagement			100,416
		496	ESL			4,500
	10 Total				200	242,006
	15	000	General	2,300		28,300
	15 Total			2,300		28,300
	21	000	General			7,500
	21 Total					7,500
	25	401	Arts Program			500
		403	French as a Second Language		300	4,300
		410	Program Consultant			9,300
		425	Literacy			1,500
		427	SEF: Board Capacity			4,900
		442	Computer Education			2,755
		496	ESL		677	10,077
	25 Total			2,300	977	33,332
Curriculum - School Effectiveness - Telfer Total				2,300	1,177	311,138
EPO - School Effectiveness - Telfer	10	402	FSL-Official Language in Education			71,607
		465	CODE - Technology Enabled Learning			298,829
		482	Early Years Leadership Strategy			2,230
		485	Renewed Mathematics Strategy			380,473
		AAA	ECE - Professional Development OSSTF Ext			37,213
	10 Total					790,352
	15	483	Parents Reaching Out - Prov/Reg			10,000
	15 Total					10,000
	21	469	Tutors in the Classroom			7,500
		481	Parenting & Family Literacy Ctr			33,413
	21 Total					40,913
	25	482	Early Years Leadership Strategy			82,500
	25 Total					82,500
	Total	481	Parenting & Family Literacy Ctr			61,211
EPO - School Effectiveness - Telfer Total				2,300	1,177	984,976
Grand Total				2,300	1,177	1,296,114

Association & Members Membership Fees - p Fees - Board Individuals

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
154151000000	General	School Council Supplies				8,000	8,000	0
154151000000	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
211361000000	General	Other Prof & ParaProf - Tutors in the Classroom				6,818	6,818	0
211364000000	General	Other Prof & ParaProf Benefits - Tutors				682	682	0
<b>Total General</b>						<b>35,800</b>	<b>35,800</b>	<b>0</b>
101851000401	Arts Program	Supply - Professional Development	1	\$228	126	28,728	28,728	0
102851000401	Arts Program	Benefits - Supply Professional Development	1	\$22	126	2,772	2,772	0
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103251000401	Arts Program	Program Supplies				11,000	11,000	0
103611000401	Arts Program	Automobile Reimbursement				4,500	4,500	0
253351000401	Arts Program	Printing & Photocopying - Instructional				500	500	0
<b>Total Arts Program</b>						<b>50,000</b>	<b>50,000</b>	<b>0</b>
101851000403	French as a Second Language	Supply - Professional Development	1	\$228	10	2,280	2,280	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	10	220	220	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	13	286	286	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,500	1,500	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				2,120	2,120	0
103251000403	French as a Second Language	Program Supplies				4,000	4,000	0
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				200	200	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,000	1,000	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				2,000	2,000	0
253614000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				300	300	0
<b>Total French as a Second Language</b>						<b>18,870</b>	<b>18,870</b>	<b>0</b>
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				4,800	4,800	0
253251000410	Program Consultant	Program Supplies				2,000	2,000	0
253351000410	Program Consultant	Printing & Photocopying - Instructional				1,000	1,000	0
253611000410	Program Consultant	Automobile Reimbursement				1,500	1,500	0
<b>Total Program Consultant</b>						<b>9,300</b>	<b>9,300</b>	<b>0</b>
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				5,500	5,500	0
103611000425	Early Literacy	Automobile Reimbursement				10,000	10,000	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,500	1,500	0
<b>Total Early Literacy</b>						<b>17,000</b>	<b>17,000</b>	<b>0</b>
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,900	1,900	0
253251000427	SEF: Board Capacity	Program Supplies				1,000	1,000	0



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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				500	500	0
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
<b>Total SEF:Board Capacity</b>						<b>4,900</b>	<b>4,900</b>	<b>0</b>
101851000432	Language	Supply - Professional Development	1	\$228	23	5,244	5,244	0
102851000432	Language	Benefits - Supply Professional Development	1	\$22	23	506	506	0
103151000432	Language	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Language	Program Supplies				2,250	2,250	0
103611000432	Language	Automobile Reimbursement				1,400	1,400	0
254041000432	Language	Telephone - Cellular				0	0	0
<b>Total Language</b>						<b>9,400</b>	<b>9,400</b>	<b>0</b>
101881000440	JK/SK	Supply - ECE - Professional Development	1	\$155	18	2,790	2,790	0
102881000440	JK/SK	Benefits - ECE - Supply Professional Development	1	\$15	18	270	270	0
101851000440	JK/SK	Supply - Professional Development	1	\$228	24	5,472	5,472	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	24	528	528	0
103251000440	JK/SK	Program Supplies/Public Relations/Community Outreach				16,040	16,040	0
103611000440	JK/SK	Automobile Reimbursement				400	400	0
<b>Total JK/SK</b>						<b>25,500</b>	<b>25,500</b>	<b>0</b>
101851000442	Computer Education	Supply - Professional Development	1	\$228	32	7,296	7,296	0
101854000442	Computer Education	Supply - Professional Development	1	\$228	20	4,560	4,560	0
102851000442	Computer Education	Benefits - Supply Professional Development	1	\$22	32	704	704	0
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	20	440	440	0
103251000442	Computer Education	Program Supplies				9,620	9,620	0
253611000442	Computer Education	Automobile Reimbursement				2,395	2,395	0
254041000442	Computer Education	Telephone - Cellular				360	360	0
<b>Total Computer Education</b>						<b>25,375</b>	<b>25,375</b>	<b>0</b>
105401000455	Outdoor Education	School Trips				14,078	14,078	0
106541000455	Outdoor Education	Other Contractual Services				86,338	86,338	0
<b>Total Outdoor Education</b>						<b>100,416</b>	<b>100,416</b>	<b>0</b>
101851000496	ESL	Supply - Professional Development	1	\$228	10	2,280	2,280	0
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	10	220	220	0
103251000496	ESL	Program Supplies				2,000	2,000	0
253151000496	ESL	Professional Development - Academic & S.O.'s				1,000	1,000	0
253251000496	ESL	Program Supplies				3,600	3,600	0
253351000496	ESL	Printing & Photocopying - Instructional				800	800	0
253611000496	ESL	Automobile Reimbursement				4,000	4,000	0
257021000496	ESL	Association & Membership Fees - Individuals				677	677	0
<b>Total ESL</b>						<b>14,577</b>	<b>14,577</b>	<b>0</b>
	<b>Total Curriculum - GSN</b>					<b>311,138</b>	<b>311,138</b>	<b>0</b>

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103254431402	FSL-Renewal	Program Supplies				400	400	0
103611431402	FSL-Renewal	Automobile Reimbursement				200	200	0
103614431402	FSL-Renewal	Automobile Reimbursement				800	800	0
	<b>Total CEFR</b>					<b>7,000</b>	<b>7,000</b>	<b>0</b>
	<b>Total FSL-Renewal</b>					<b>71,607</b>	<b>71,607</b>	<b>0</b>
103251000404	FSL - Small Scale Initiatives	Program Supplies					4,500	(4,500)
	<b>Total FSL - Small Scale Initiatives</b>					<b>0</b>	<b>4,500</b>	<b>(4,500)</b>
103251000417	EDI	Program Supplies					10,000	(10,000)
	<b>Total Early Development Instrument</b>					<b>0</b>	<b>10,000</b>	<b>(10,000)</b>
211361000469	Tutors in the Classroom	Tutors	GSN		2232	6,818	6,818	0
212361000469	Tutors in the Classroom	Benefits - Tutors	GSN		268	682	682	0
	<b>Total Tutors in the Classroom</b>					<b>7,500</b>	<b>7,500</b>	<b>0</b>
154151000479	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				11,920	11,920	(11,920)
	<b>Total Parents Reaching Out - Sch Council</b>					<b>0</b>	<b>11,920</b>	<b>(11,920)</b>
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1	61,211	30,731	30,480
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1	5,741	30,731	(30,731)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1	5,741	5,741	0
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1	5,741	5,741	0
211391000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00	\$25	1	5,808	5,808	0
212391000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00	\$5	1	1,150	1,150	0
211381000481	Parenting & Family Literacy Centre	Supply - Student Support	0.06	\$61,211	1	3,673	3,688	(15)
212381000481	Parenting & Family Literacy Centre	Benefits - Supply - Student Support	0.06	\$11,482	1	689	689	0
211391000481	Parenting & Family Literacy Centre	Supply PD - Student Support	10.00	\$101	1	1,015	1,015	0
212391000481	Parenting & Family Literacy Centre	Benefits - Supply PD - Student Support	10.00	\$10	1	101	101	0
213171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				1,500	1,500	0
213251000481	Parenting & Family Literacy Centre	Program Supplies				5,095	4,829	266
213611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				1,000	1,000	0
215401000481	Parenting & Family Literacy Centre	Field Trips, Bussing				1,500	1,500	0
	Parenting & Family Literacy Centre	Field Trips, Admissions				400	400	0
	<b>Total Parenting &amp; Family Literacy Centre</b>					<b>94,624</b>	<b>94,624</b>	<b>0</b>
101851000482	Early Years Leadership Strategy	Supply - Professional Development	2	\$228	0	456	456	0
102851000482	Early Years Leadership Strategy	Benefits - Supply Professional Development.	2	\$22	0	44	44	0
103611000482	Early Years Leadership Strategy	Automobile Reimbursement				1,730	1,730	0
251611000482	Early Years Leadership Strategy	Consultant .5				73,660	73,660	0
252611000482	Early Years Leadership Strategy	Benefits Consultant .5				8,840	8,840	0
	<b>Total Early Years Leadership Strategy</b>					<b>84,730</b>	<b>84,730</b>	<b>0</b>
154151000483	Parents Reaching Out - Provincial-Regional	Regional Grant Expenditures				10,000	10,000	0
	<b>Total Parents Reaching Out - Provincial-Regional</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>
101881000AAA	ECE - Prof Dev OSSTF Extension	Supply - Professional Development	1	\$155	218	33,943	0	33,943

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
102881000AAA	ECE - Prof Dev OSSTF Extension	Supply - Professional Development	1	\$15	218	3,270	0	3,270
<b>Total ECE - Prof Dev OSSTF Extension</b>						<b>37,213</b>	<b>0</b>	<b>37,213</b>
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other (Skrzypek)				96,741	96,741	0
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher/Other School Based Teachers				11,609	11,609	0
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	410	93,480	93,480	0
101854000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	410	93,480	93,480	0
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development	1	\$22	410	9,020	9,020	0
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development	1	\$22	410	9,020	9,020	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000485	Renewed Mathematics Strategy	Program Supplies				54,831	52,758	2,073
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement				7,292	7,292	0
<b>Total Renewed Mathematics Strategy</b>						<b>350,473</b>	<b>378,400</b>	<b>2,073</b>
<b>Sub Total EPO</b>						<b>686,147</b>	<b>673,281</b>	<b>12,866</b>

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

101851000213	Leading Student Achievement	Supply - Professional Development	2	\$228	8	3,648	3,648	(3,648)
102850000213	Leading Student Achievement	Benefits - Supply Professional Development	2	\$22	8	352	352	(352)
103151000213	Leading Student Achievement	Professional Development - Academic & S.O.'s				0	0	0
103611000213	Leading Student Achievement	Automobile Reimbursement				1,000	1,000	(1,000)
<b>Total Leading Student Achievement</b>						<b>0</b>	<b>5,000</b>	<b>(5,000)</b>
101851000465	CODE - Technology Enabled Learning	Supply - Professional Development	1	\$228	346	78,888	78,888	0
102851000465	CODE - Technology Enabled Learning	Benefits - Supply Professional Development	1	\$22	346	7,612	7,612	0
105021000465	CODE - Technology Enabled Learning	Replacement of Furniture & Equipment - Computer Technology				212,329	212,329	0
106531000465	CODE - Technology Enabled Learning	Other Professional Fees				0	0	0
106611000465	CODE - Technology Enabled Learning	Software Fees & Licenses				0	0	0
<b>Total CODE - Technology Enabled Learning</b>						<b>298,829</b>	<b>298,829</b>	<b>0</b>
<b>Sub Total Other Grants</b>						<b>298,829</b>	<b>303,829</b>	<b>(5,000)</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>LIBRARY SERVICES</b>						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	1,134	0 Appendix T
<b>Total Staff Development</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>1,134</b>	<b>0</b>
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
<b>Total Supplies &amp; Services</b>	<b>39,777</b>		<b>39,777</b>	<b>29,777</b>	<b>18,788</b>	<b>10,000</b>
23 662 Maintenance Fees - Computer Technology	23,534		23,534	23,534	24,042	0 Appendix T
<b>Total Fees &amp; Contract Services</b>	<b>23,534</b>		<b>23,534</b>	<b>23,534</b>	<b>24,042</b>	<b>0</b>
<b>Total LIBRARY SERVICES</b>	<b>65,311</b>		<b>65,311</b>	<b>55,311</b>	<b>43,964</b>	<b>10,000</b>
<b>TOTAL BUDGET</b>	<b>65,311</b>		<b>65,311</b>	<b>55,311</b>	<b>43,964</b>	<b>10,000</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
233171000000	General	Professional Development - Non Academic		2,000		2,000	2,000	0
233174000000	General	Professional Development - Non Academic						0
233201000000	Library Technician	Textbooks & Learning Materials		3,000		3,000	3,000	0
		Materials for Innovative Think Spaces		17,000		17,000	7,000	10,000
233211000000	General	Library Books - Schools - Elem		2,000		2,000	2,000	0
233214000000	General	Library Books - Schools - Sec		0		0	0	0
233251000000	Library Technician	Program Supplies		14,577		14,577	14,577	0
233351000000	General	Printing & Photocopying - Instructional		1,500		1,500	1,500	0
233611000000	Library Technician	Automobile Reimbursement		1,500		1,500	1,500	0
234041000000	Library Technician	Telephone - Cellular		200		200	200	0
236621000000	General	Maintenance Fees - Computer Technology - L4U Maint - 29 schools -		23,534		23,534	23,534	0
236624000000	General	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -						0
<b>Total Library</b>				<b>65,311</b>		<b>65,311</b>	<b>55,311</b>	<b>10,000</b>

# CURRICULUM DALY

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>Operating GSN</b>						
<b>INSTRUCTION</b>						
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
10 186 School Programs	67,944		67,944	67,944	82,701	0
<b>Total Salaries &amp; Wages</b>	<b>258,608</b>		<b>258,608</b>	<b>276,848</b>	<b>254,197</b>	<b>-18,240</b>
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	782	0
10 285 Benefits - Supply Professional Development.	17,688		17,688	19,448	13,391	-1,760
10 286 Benefits - School Programs	6,556		6,556	6,556	7,249	0
<b>Total Employee Benefits</b>	<b>24,244</b>		<b>24,244</b>	<b>26,004</b>	<b>21,422</b>	<b>-1,760</b>
10 315 Professional Development - Academic & S.O.'s	73,556		73,556	72,306	52,872	1,250
10 319 Religion Course	5,000		5,000	5,000	5,500	0
<b>Total Staff Development</b>	<b>78,556</b>		<b>78,556</b>	<b>77,306</b>	<b>58,372</b>	<b>1,250</b>
10 320 Textbooks & Learning Materials	7,678		7,678	7,678	315	0
10 325 Program Supplies	286,440		286,440	211,542	207,678	74,898
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	0	0
10 361 Automobile Reimbursement	46,753		46,753	46,908	23,397	-155
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
<b>Total Supplies &amp; Services</b>	<b>400,303</b>		<b>400,303</b>	<b>326,060</b>	<b>275,529</b>	<b>74,243</b>
10 501 Replacement of Furniture & Equipment - General	0		0	0	24,529	0
10 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	2,532	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>27,061</b>	<b>0</b>
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0
<b>Total Fees &amp; Contract Services</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
10 701 Association & Membership Fees - Board	0		0	0	613	0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	1,800	0
<b>Total Other Expenses</b>	<b>1,800</b>		<b>1,800</b>	<b>1,800</b>	<b>2,413</b>	<b>0</b>
<b>Total INSTRUCTION</b>	<b>764,511</b>		<b>764,511</b>	<b>709,018</b>	<b>638,994</b>	<b>55,493</b>



# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SCHOOL MANAGEMENT</b>						
15 151 Principals	23,471		23,471	23,125	23,067	346
<b>Total Salaries &amp; Wages</b>	<b>23,471</b>		<b>23,471</b>	<b>23,125</b>	<b>23,067</b>	<b>346</b>
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
<b>Total Employee Benefits</b>	<b>2,106</b>		<b>2,106</b>	<b>2,106</b>	<b>2,106</b>	<b>0</b>
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	10,000	27,113	0
<b>Total Staff Development</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>27,113</b>	<b>0</b>
15 361 Automobile Reimbursement	16,000		16,000	16,000	8,360	0
<b>Total Supplies &amp; Services</b>	<b>16,000</b>		<b>16,000</b>	<b>16,000</b>	<b>8,360</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>51,577</b>		<b>51,577</b>	<b>51,231</b>	<b>60,646</b>	<b>346</b>
<b>TEACHER SUPPORT SERVICES</b>						
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
<b>Total Salaries &amp; Wages</b>	<b>283,133</b>		<b>283,133</b>	<b>281,636</b>	<b>294,736</b>	<b>1,497</b>
25 212 Benefits - Clerical & Secretarial	12,097		12,097	11,248	11,253	849
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,599	26,679	0
<b>Total Employee Benefits</b>	<b>38,696</b>		<b>38,696</b>	<b>37,847</b>	<b>37,932</b>	<b>849</b>
25 315 Professional Development - Academic & S.O.'s	0		0	0	1,679	0
<b>Total Staff Development</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,679</b>	<b>0</b>
25 325 Program Supplies	23,598		23,598	24,269	500	-671
25 335 Printing & Photocopying - Instructional	3,000		3,000	3,000	18	0
25 361 Automobile Reimbursement	2,000		2,000	2,000	920	0
<b>Total Supplies &amp; Services</b>	<b>28,598</b>		<b>28,598</b>	<b>29,269</b>	<b>1,438</b>	<b>-671</b>
25 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	2,196	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,196</b>	<b>0</b>
25 702 Association & Membership Fees - Individuals	100		100	100		0
<b>Total Fees &amp; Contract Services</b>	<b>100</b>		<b>100</b>	<b>100</b>		<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>350,527</b>		<b>350,527</b>	<b>348,852</b>	<b>337,981</b>	<b>1,675</b>

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>CONTINUING EDUCATION</b>						
55 315 Professional Development - Academic & S.O.'s	500		500	500	61	0
<b>Total Staff Development</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>61</b>	<b>0</b>
55 330 Instructional Supplies	9,400		9,400	9,400	9,190	0
55 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	360	0
55 361 Automobile Reimbursement	4,400		4,400	4,400	3,397	0
55 404 Telephone - Cellular	600		600	600	520	0
<b>Total Supplies &amp; Services</b>	<b>15,600</b>		<b>15,600</b>	<b>15,600</b>	<b>13,468</b>	<b>0</b>
55 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	989	0
<b>Total Fees &amp; Contract Services</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>989</b>	<b>0</b>
<b>Total CONTINUING EDUCATION</b>	<b>17,100</b>		<b>17,100</b>	<b>17,100</b>	<b>14,518</b>	<b>0</b>
<b>Total Operating GSN</b>	<b>1,183,715</b>		<b>1,183,715</b>	<b>1,126,201</b>	<b>1,052,139</b>	<b>57,514</b>

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating Other Grants						
<b>INSTRUCTION</b>						
10 171 Learning Resource Teacher/Other	75,000		75,000	75,000	63,325	0
10 185 Supply - Prof Dev	0		0	7,296	3,192	-7,296
<b>Total Salaries &amp; Wages</b>	<b>75,000</b>		<b>75,000</b>	<b>82,296</b>	<b>66,516</b>	<b>-7,296</b>
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,997	0
10 285 Benefits - Supply Professional Development.	0		0	704	272	-704
<b>Total Employee Benefits</b>	<b>0</b>		<b>0</b>	<b>704</b>	<b>5,269</b>	<b>-704</b>
10 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,920	0
<b>Total Staff Development</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>2,920</b>	<b>0</b>
10 320 Textbooks & Learning Materials	0		0	0	1,380	0
10 325 Program Supplies	10,000		10,000	22,000	12,615	-12,000
10 361 Automobile Reimbursement	0		0	0	354	0
10 540 School Trips - Transportation	6,000		6,000	6,000	7,559	0
<b>Total Supplies &amp; Services</b>	<b>16,000</b>		<b>16,000</b>	<b>28,000</b>	<b>21,908</b>	<b>-12,000</b>
10 501 Replacement of Furniture & Equipment - General	0		0	0	79,089	0
10 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	0	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>79,089</b>	<b>0</b>
10 640 Instructional Advertising	7,500		7,500	7,500	8,044	0
10 653 Other Professional Fees	0		0	10,000	4,597	-10,000
<b>Total Fees &amp; Contract Services</b>	<b>7,500</b>		<b>7,500</b>	<b>17,500</b>	<b>12,641</b>	<b>-10,000</b>
<b>Total INSTRUCTION</b>	<b>101,500</b>		<b>101,500</b>	<b>131,500</b>	<b>188,343</b>	<b>-30,000</b>
<b>SCHOOL MANAGEMENT</b>						
15 112 Clerical & Secretarial	11,300		11,300	11,300	11,300	0
<b>Total Salaries &amp; Wages</b>	<b>11,300</b>		<b>11,300</b>	<b>11,300</b>	<b>11,300</b>	<b>0</b>
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,503	0
<b>Total Employee Benefits</b>	<b>2,503</b>		<b>2,503</b>	<b>2,503</b>	<b>2,503</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>13,803</b>		<b>13,803</b>	<b>13,803</b>	<b>13,803</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>COMPUTER SERVICES</b>						
22 317 Professional Development - Non Teaching	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
<b>Total COMPUTER SERVICES</b>						
	0	0	0	0	0	0
<b>TEACHER SUPPORT SERVICES</b>						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	51,483	0
Total Salaries & Wages	43,300		43,300	43,300	51,483	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	5,340	0
Total Employee Benefits	5,182		5,182	5,182	5,340	0
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	2,959	0
Total Staff Development	3,000		3,000	3,000	2,959	0
25 325 Program Supplies	2,500		2,500	2,500	2,022	0
25 335 Printing & Photocopying - Instructional	0		0	0	65	0
25 361 Automobile Reimbursement	500		500	500	463	0
25 404 Telephone - Cellular	500		500	500	500	0
Total Supplies & Services	3,500		3,500	3,500	3,050	0
<b>Total TEACHER SUPPORT SERVICES</b>	<b>54,982</b>		<b>54,982</b>	<b>54,982</b>	<b>62,832</b>	<b>0</b>
<b>Total Operating Other Grants</b>	<b>170,285</b>		<b>170,285</b>	<b>200,285</b>	<b>264,978</b>	<b>-30,000</b>
<b>TOTAL BUDGET</b>	<b>1,533,698</b>		<b>1,533,698</b>	<b>1,573,512</b>	<b>1,611,393</b>	<b>-39,814</b>

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

Responsibility Description	Function	Program	Program Description	112	151	161	171	185	186	212	251
Curriculum - Student Success - Daily	10										
				Clerical & Secretarial Support	Teacher Support	Teacher/Oth Support	Supply - Prof Dev	School Programs	Benefits - Clerical & Secretarial	Benefits - Principals	
		000	General					34,484		67,944	
		340	E-Learning					1,368			
		405	E-Learning Contact Project								
		431	FNMI Engagement/Re-engagement Initiative								
		446	Literacy Consultant								
		457	Student Success								
		471	New Teacher Induction Program								
		472	Specialist High Skills Major								
		CCC	Indigenous Education Board Action Plan								
10 Total	15	000	General					190,664		67,944	
		471	New Teacher Induction Program		23,471						2,106
15 Total	25	000	General		23,471						2,106
		405	E-Learning Contact Project			89,000					
		446	Literacy Consultant								
		457	Student Success		38,341						12,097
		472	Specialist High Skills Major								
25 Total	55	501	Continuing Ed		38,341						12,097
		502	Con Ed Credit Courses								
		504	Con Ed E-Learning								
		506	Con Ed Literacy & Numeracy								
		509	Con Ed Intern'l Language								
55 Total				38,341	23,471	244,792		190,664	67,944		12,097
Curriculum - Student Success - Daily Total											2,106
EPO - Student Success - Daily	10	435	Focus on Youth								
		447	TLLP Teacher Learning & Leadership Sec					684			
		448	TLLP Teacher Learning & Leadership					12,540			
		451	Summer Literacy GR 1-3			75,000					
		470	SHSM - EPO Grant								
		475	Ontario Youth Apprenticeship					9,576			
		480	Student Success Transitions					22,800			
10 Total	15	447	TLLP Teacher Learning & Leadership Sec								
		448	TLLP Teacher Learning & Leadership								
		475	Ontario Youth Apprenticeship		11,300						2,503
15 Total	25	475	Ontario Youth Apprenticeship		11,300						2,503
		475	Ontario Youth Apprenticeship			43,300					
25 Total				11,300		43,300					
EPO - Student Success - Daily Total				11,300	23,471	288,092	75,000	22,800	67,944		2,503
Grand Total				49,641	23,471	288,092	75,000	213,464	67,944		14,600

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

Responsibility Description	Function	Program	Program Description	261	285	286	315	319	320
Curriculum - Student Success - Daily	10	000	General	2,618	6,556	2,000	5,000		
				132					
				1,320	15,000				950
				9,064	25,499				
				2,860	12,601				6,728
				1,650	13,456				
				17,688	73,556	5,000		5,000	7,678
10 Total	15	000	General		6,556		10,000		
		471	New Teacher Induction Program				10,000		
15 Total	25	000	General						
		405	E-Learning Contact Project	10,655					
		446	Literacy Consultant						
		457	Student Success	10,728					
		472	Specialist High Skills Major	5,216					
		472	Specialist High Skills Major	26,599					
25 Total	55	501	Continuing Ed						
		502	Con Ed Credit Courses				500		
		504	Con Ed E-Learning						
		506	Con Ed Literacy & Numeracy						
		509	Con Ed Intern 1 Language						
55 Total				26,599	17,688	6,556	84,056	5,000	7,678
Curriculum - Student Success - Daily Total									
EPO - Student Success - Daily	10	435	Focus on Youth	66					
		447	TLLP Teacher Learning & Leadership Sec	1,210			3,668		
		448	TLLP Teacher Learning & Leadership				2,000		
		451	Summer Literacy GR 1-3						
		470	SHSM - EPO Grant						
		475	Ontario Youth Apprenticeship	924			3,000		
		480	Student Success Transitions	2,200			8,668		
10 Total	15	447	TLLP Teacher Learning & Leadership Sec						
		448	TLLP Teacher Learning & Leadership						
		475	Ontario Youth Apprenticeship	2,200			3,000		
15 Total	25	475	Ontario Youth Apprenticeship	5,182			3,000		
		475	Ontario Youth Apprenticeship	5,182			11,668		
25 Total				31,781	19,888	6,556	95,724	5,000	7,678
EPO - Student Success - Daily Total									
Grand Total				26,599	17,688	6,556	84,056	5,000	7,678

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

Responsibility Description	Function	Program	Program Description	Program Supplies	Instructional Supplies	Printing & Photocopying	Non-Instructional Reimbursement	Telephone	Cellular Office Supplies & Services	
Curriculum - Student Success - Daily	10	000	General	3,000	3,000	24,000	2,000	361	404	410
		340	E-Learning							
		405	E-Learning Contact Project							
		431	FNMI Engagement/Re-engagement Initiative	98,075						
		446	Literacy Consultant	2,500						
		457	Student Success	65,148						
		471	New Teacher Induction Program	5,000						1,200
		472	Specialist High Skills Major	59,949						
		CCC	Indigenous Education Board Action Plan	52,768						
<b>10 Total</b>	<b>15</b>	<b>000</b>	<b>General</b>	<b>286,440</b>			<b>2,000</b>			<b>1,200</b>
		471	New Teacher Induction Program							
<b>15 Total</b>	<b>25</b>	<b>000</b>	<b>General</b>		<b>3,000</b>					<b>16,000</b>
		405	E-Learning Contact Project							
		446	Literacy Consultant							
		457	Student Success	11,098						2,000
		472	Specialist High Skills Major	12,000						
<b>25 Total</b>	<b>55</b>	<b>472</b>	<b>Specialist High Skills Major</b>	<b>23,598</b>						<b>2,000</b>
		501	Continuing Ed							
		502	Con Ed Credit Courses							
		504	Con Ed E-Learning							
		506	Con Ed Literacy & Numeracy							
		509	Con Ed Intern'l Language							
<b>55 Total</b>					<b>9,400</b>	<b>1,200</b>				<b>4,400</b>
<b>Curriculum - Student Success - Daily Total</b>				<b>310,038</b>	<b>9,400</b>	<b>4,200</b>	<b>2,000</b>		<b>69,153</b>	<b>1,800</b>
<b>EPO - Student Success - Daily</b>	<b>10</b>	<b>435</b>	<b>Focus on Youth</b>	<b>50,000</b>						
		447	TLLP Teacher Learning & Leadership Sec							
		448	TLLP Teacher Learning & Leadership	827						
		451	Summer Literacy GR 1-3							
		470	SHSM - EPO Grant	58,870						
		475	Ontario Youth Apprenticeship	10,000						
		480	Student Success Transitions	3,493						
<b>10 Total</b>	<b>15</b>	<b>447</b>	<b>TLLP Teacher Learning &amp; Leadership Sec</b>	<b>123,190</b>						<b>2,010</b>
		448	TLLP Teacher Learning & Leadership							<b>3,148</b>
		475	Ontario Youth Apprenticeship							<b>5,158</b>
<b>15 Total</b>	<b>25</b>	<b>475</b>	<b>Ontario Youth Apprenticeship</b>	<b>2,500</b>					<b>500</b>	<b>500</b>
<b>25 Total</b>				<b>2,500</b>					<b>500</b>	<b>500</b>
<b>EPO - Student Success - Daily Total</b>				<b>125,690</b>					<b>500</b>	<b>5,158</b>
<b>and Total</b>				<b>435,728</b>	<b>9,400</b>	<b>4,200</b>	<b>2,000</b>		<b>69,653</b>	<b>2,300</b>



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

Responsibility Description Curriculum - Student Success - Daily	Function 10	Program Description	Program	414 Student Senate	502 Replacement of Furniture & Equipment	540 School Trips - Computer Technology	640 Instructional Advertising	702 Individuals	705 Student Bursaries/Awards	Grand Total
		General	000	12,000					1,800	159,402
		E-Learning	340							4,500
		E-Learning Contact Project	405							5,345
		FNMI Engagement/Re-engagement Initiative	431							134,755
		Literacy Consultant	446			500				3,000
		Student Success	457							200,297
		New Teacher Induction Program	471							52,101
		Specialist High Skills Major	472	43,732						147,343
		Indigenous Education Board Action Plan	CCC			44,232			1,800	57,768
	10 Total		000	12,000						764,511
	15		471							26,000
	15 Total		000							25,577
	25		405							51,577
		E-Learning Contact Project	446							3,000
		Literacy Consultant	457					100		99,655
		Student Success	472							2,600
	25 Total		472							175,282
	55		501							69,990
		Continuing Ed	502							350,527
		Con Ed Credit Courses	504							600
		Con Ed E-Learning	506							8,500
		Con Ed Literacy & Numeracy	509							400
	55 Total		509							2,600
		Con Ed Intern'l Language						1,000		17,100
		Focus on Youth	435	12,000		44,232			1,800	1,183,715
	10		447		15,682					50,000
		TLLP Teacher Learning & Leadership Sec	448		15,000					20,100
		TLLP Teacher Learning & Leadership	451							31,577
		Summer Literacy GR 1-3	470							75,000
		SHSM - EPO Grant	475			6,000	7,500			58,870
		Ontario Youth Apprenticeship	480							26,500
		Student Success Transitions				6,000	7,500			13,993
	10 Total		447		30,682					276,040
	15		448							2,010
		TLLP Teacher Learning & Leadership Sec	475							3,148
		TLLP Teacher Learning & Leadership								13,803
		Ontario Youth Apprenticeship								18,961
	15 Total		475							54,982
	25									54,982
	25 Total		475							54,982
		Ontario Youth Apprenticeship								349,983
		Ontario Youth Apprenticeship			30,682	6,000	7,500		1,800	1,533,698
		Ontario Youth Apprenticeship		12,000	30,682	50,232	7,500	2,100		
		Ontario Youth Apprenticeship								

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	\$228	42	9,576	9,576	0
101851000000	General	Increase per memorandum				7,352	7,352	0
102851000000	General	Benefits - Supply	1	\$22	42	924	924	0
101854000000	General	Supply - Professional Development	1	\$228	77	17,556	17,556	0
102854000000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	School Programs	1	\$228	250	57,000	57,000	0
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$228	48	10,944	10,944	0
102864000000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	0
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103194000000	General	Religion Course				5,000	5,000	0
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				18,000	18,000	0
103614000000	General	Automobile Reimbursement				6,000	6,000	0
104144000000	General	Student Senate				12,000	12,000	0
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
107054000000	General	Student Awards				1,800	1,800	0
153151000000	General	Professional Development - Academic & S.O.'s				6,000	6,000	0
153154000000	General	Professional Development - Academic & S.O.'s				4,000	4,000	0
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				2,000	2,000	0
253351000000	General	Printing & Photocopying - Instructional				3,000	3,000	0
<b>Total General</b>						<b>188,402</b>	<b>188,402</b>	<b>0</b>
101854000340	E-Learning	Supply - Professional Development	2	\$228	3	1,368	1,368	0
102854000340	E-Learning	Benefits - Supply	2	\$22	3	132	132	0
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				3,000	3,000	0
<b>Total E-Learning</b>						<b>4,500</b>	<b>4,500</b>	<b>0</b>
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,345	5,000	345
251611000405	Innovation & Special Proj:E-Learn	Consultant				89,000	89,000	0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				10,655	10,655	0
<b>Total Innovation &amp; Special Proj:E-Learn</b>						<b>105,000</b>	<b>104,655</b>	<b>345</b>
101851000431	Native Grant	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102851000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
101854000431	Native Grant	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102854000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	5,000	2,500
103154000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	5,000	2,500
103251000431	Native Grant	Program Supplies				73,455	41,202	32,253
103251000431	Native Grant	Program Supplies				24,620	8,493	16,127

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103611000431	Native Grant	Automobile Reimbursement				3,340	3,340	0
103614000431	Native Grant	Automobile Reimbursement				3,340	3,340	0
<b>Total Native Grant</b>						<b>134,755</b>	<b>81,375</b>	<b>53,380</b>
103151000CCC	Indigenous Ed. Board Actions Plan	Professional Development - Academic & S.O.'s				5,000		5,000
103251000CCC	Indigenous Ed. Board Actions Plan	Program Supplies				52,768		52,768
<b>Total Indigenous Ed. Board Actions Plan Total</b>						<b>57,768</b>	<b>0</b>	<b>57,768</b>
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228	2	456	456	0
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	2	44	44	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
<b>Total Literacy Consultant</b>						<b>5,600</b>	<b>5,600</b>	<b>0</b>
251124000457	Allocation	Salary and Office for Student Success Leader				38,341	37,491	850
251214000457	Allocation	Salary and Office for Student Success Leader				12,097	11,248	849
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
<b>000 General Total</b>						<b>175,282</b>	<b>174,254</b>	<b>1,028</b>
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	15	3,420	6,156	-2,736
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	15	330	594	-264
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				950	950	0
103254290457	Alternative Ed Program	Program Supplies				8,406	11,406	-3,000
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				500	1,000	-500
<b>290 Alt Ed Total</b>						<b>15,906</b>	<b>22,406</b>	<b>-6,500</b>
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	114	25,992	32,376	-6,384
102854410457	SS - Literacy	Benefits - Supply	1	\$22	114	2,508	3,124	-616
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,300	7,300	-2,000
103254410457	SS - Literacy	Program Supplies				6,300	6,300	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
<b>410 Literacy Total</b>						<b>40,100</b>	<b>49,100</b>	<b>-9,000</b>
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	131	29,868	38,988	-9,120
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	131	2,882	3,762	-880
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
<b>411 Numeracy Total</b>						<b>37,455</b>	<b>47,455</b>	<b>-10,000</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676	26,676	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				14,245	18,455	-4,210
103254412457	SS - Pathways	Program Supplies				31,987	32,000	-13
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
		<b>412 Pathways Total</b>				<b>76,482</b>	<b>80,705</b>	<b>-4,223</b>
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$228	22	5,016	5,016	0
102854413457	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	484	484	0
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,054	5,094	-2,040
103254413457	SS - Comm Culture & Caring	Program Supplies				2,500	4,500	-2,000
		<b>413 Comm Culture &amp; Caring Total</b>				<b>11,054</b>	<b>15,094</b>	<b>-4,040</b>
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				2,000	2,500	-500
103254414457	SS - Teachers:Student Teachers	Program Supplies				12,000	16,000	-4,000
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,000	1,500	-500
		<b>414 Student Success Teachers/Teams</b>				<b>15,000</b>	<b>20,000</b>	<b>-5,000</b>
101854417457	SS - SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
104044417457	SS - SAL	Telephone - Cellular				800	800	0
		<b>417 SAL Total</b>				<b>4,300</b>	<b>4,300</b>	<b>0</b>
554045000501	Con Ed Credit Courses	Telephone - Cellular				600	600	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.'s				500	0	500
553305000502	Con Ed Credit Courses	Program Supplies				2,500	2,000	500
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				4,000	500	3,500
557025000504	Con Ed - eLearning	Association and Membership Fees - Individuals				1,000	1,000	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
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	4,400	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,400	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
		<b>Con Ed Total</b>				<b>16,500</b>	<b>12,000</b>	<b>4,500</b>
		<b>Total Student Success</b>				<b>392,679</b>	<b>425,914</b>	<b>-33,235</b>
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	85	19,380	19,380	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	25	5,700	5,700	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	85	1,870	1,870	0
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	25	550	550	0

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$228	10	2,280	2,280	0
102851000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
102854000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	220	220	0
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				10,500	10,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,101	2,101	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0
151511000471	New Teacher Induction Program	Principal				23,471	23,125	346
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
<b>Total New Teacher Induction Program</b>						<b>77,678</b>	<b>77,332</b>	<b>346</b>
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	75	17,100	17,100	0
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	75	1,650	1,650	0
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				59,949	77,186	-17,237
103614000472	Specialist High Skills Major	Automobile Reimbursement				4,728	4,728	0
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				52,774	52,127	647
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
<b>Total Specialist High Skills Major</b>						<b>217,333</b>	<b>233,923</b>	<b>-16,590</b>
<b>Total Curriculum - GSN</b>						<b>1,183,715</b>	<b>1,121,701</b>	<b>62,014</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103254000435	Focus on Youth	Program Supplies				50,000	50,000	0
<b>Total Focus on Youth</b>								
103251000445	Student Voice Initiative	Program Supplies				50,000	50,000	0
<b>Total Student Engagement - Speakup</b>								
<b>2016-2017</b>								
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	3	684	684	0
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	3	66	66	0
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				3,668	3,668	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	15,682	0
103154000447	TLLP Teacher Learning & Leadership	Board Admin Costs Re-engagement - credit to 1031105000000				2,010	2,010	0
<b>Total Teacher Learning &amp; Leadership Sec</b>								
<b>2017-2018</b>								
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	55	12,540	12,540	0
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	55	1,210	1,210	0
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	2,000	0
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				827	827	0
105021000448	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,000	15,000	0
103151000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 1031105000000				3,148	3,148	0
<b>Total Elementary</b>								
<b>2017-2018</b>								
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	90	228	0	0	20,520	(20,520)
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	90	22	0	0	1,980	(1,980)
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				0	3,000	(3,000)
<b>Total Secondary</b>								
<b>2015-2016</b>								
103254282448	TLLP Teacher Learning & Leadership	Program Supplies				0	23,943	(23,943)
<b>Total Teacher Learning &amp; Leadership</b>								
103254000470	SHSM - EPO Grant	Program Supplies				34,725	84,168	(49,443)
<b>Total SHSM - EPO Grant</b>								
101854410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	1	228	36	8,208	8,208	0
102854410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	1	22	36	792	792	0
103254410480	SS Transitions - Gap Closing in Literacy	Program Supplies				1,904	1,904	0
<b>Total Student Success Transitions</b>								
101851418480	Student Success Re-engagement	Supply - Professional Development	1	228	6	1,368	1,368	0
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	6	132	132	0
103251418480	Student Success Re-engagement	Program Supplies				1,589	1,589	0

Brant Haldimand Norfolk Catholic District School Board

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
Total Summer Literacy Gr1-3						75,000	75,000	0
101851000464	CODE - Robotics Action Research Study	Professional Development	32	\$228	1	0	7,296	(7,296)
102851000464	CODE - Robotics Action Research Study	Benefits - Supply Professional Development.	32	\$22	1	0	704	(704)
103251000464	CODE - Robotics Action Research Study	Program Supplies				0	12,000	(12,000)
Total Robotics Action Research						0	20,000	(20,000)
Total Ontario Youth Apprenticeship						95,285	95,285	0
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				7,500	7,500	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,500	2,500	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				6,000	6,000	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				7,500	7,500	0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	0
151124000475	Ontario Youth Apprenticeship	Administrative Support				11,300	11,300	0
152124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
253254000475	Ontario Youth Apprenticeship	Program Supplies				2,500	2,500	0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
Total Ontario Youth Apprenticeship						95,285	95,285	0
Total Other Grants						170,285	190,285	(20,000)
020110000484	CODE - Safety in Tech/Labs	Other Operating Grants - Other				0	(10,000)	10,000
105014000484	CODE - Safety in Tech/Labs	Replacement Furniture & Equip				0	0	0
106534000484	CODE - Safety in Tech/Labs	Professional Fees				0	10,000	(10,000)
Total Safety in Tech/Labs						0	0	0
Sub Total Other Grants						170,285	190,285	(20,000)
Total EPO and Other Grants						349,983	423,791	(73,808)

**Brant Haldimand Norfolk Catholic District School Board  
2017-2018 REVISED EXPENDITURE ESTIMATES - CONTINUING EDUCATION - GSN**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
554045000501	Continuing Education	Telephone - Cellular				600	600	0
<b>Total Continuing Education</b>								
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.s				500	500	0
553305000502	Con Ed Credit Courses	Program Supplies				2,500	500	2,000
553615000502	Con Ed Credit Courses	Automobile Reimbursement				4,000	3,500	500
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
557025000502	Con Ed Credit Courses	Association Fee (NEW - CESBA)				1,000	1,000	0
<b>Total Con Ed Credit Courses</b>								
551965000504	Con Ed - eLearning	Correspondence Self Study Teachers				91,500	91,500	0
552965000504	Con Ed - eLearning	Benefits - Correspondence Self Study Teachers				6,000	6,000	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
<b>Total Con Ed - eLearning</b>								
551965000506	Con Ed - Literacy & Numeracy	Literacy & Numeracy Teachers				8,900	8,900	0
552965000506	Con Ed - Literacy & Numeracy	Benefits - Literacy & Numeracy Teachers				800	800	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	4,400	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
<b>Total Con Ed - Literacy &amp; Numeracy</b>								
551965000508	Con Ed - Summer School	Summer School Teachers				9,000	9,000	0
552965000508	Con Ed - Summer School	Benefits - Summer School Teachers				500	500	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
<b>Total Con Ed - Summer School</b>								
551975000509	Con Ed - Intern'l Language	Intern'l Language Teachers				14,000	14,000	0
552975000509	Con Ed - Intern'l Language	Benefits - Intern'l Language Teachers				1,000	1,000	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'l Language	Automobile Reimbursement				0	0	0
<b>Total Con Ed - Intern'l Language</b>								
<b>Total Continuing Education</b>						<b>148,800</b>	<b>146,300</b>	<b>2,500</b>



**CURRICULUM  
SHYPULA**

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Operating GSN						
<b>INSTRUCTION</b>						
10 185 Supply - Prof Dev	9,120		9,120	9,120	9,803	0
<b>Total Salaries &amp; Wages</b>	<b>9,120</b>		<b>9,120</b>	<b>9,120</b>	<b>9,803</b>	<b>0</b>
10 285 Benefits - Supply Professional Development.	880		880	880	884	0
<b>Total Employee Benefits</b>	<b>880</b>		<b>880</b>	<b>880</b>	<b>884</b>	<b>0</b>
10 325 Program Supplies	12,480		12,480	12,480	11,781	0
10 361 Automobile Reimbursement	500		500	500	418	0
<b>Total Supplies &amp; Services</b>	<b>12,980</b>		<b>12,980</b>	<b>12,980</b>	<b>12,199</b>	<b>0</b>
<b>Total INSTRUCTION</b>	<b>22,980</b>		<b>22,980</b>	<b>22,980</b>	<b>22,886</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SPECIAL EDUCATION</b>						
12 115	0	0	0	0	230	0
12 132	97,322	97,322	97,322	95,178	93,898	2,144
12 171	94,613	94,613	94,613	94,613	94,613	0
12 185	15,960	15,960	15,960	15,960	9,917	0
12 186	69,084	69,084	69,084	73,644	38,641	-4,560
12 192	7,130	7,130	7,130	7,130	2,064	0
<b>Total Salaries &amp; Wages</b>	<b>284,109</b>	<b>284,109</b>	<b>284,109</b>	<b>286,525</b>	<b>239,363</b>	<b>-2,416</b>
12 215	0	0	0	0	41	0
12 232	21,733	21,733	21,733	21,093	22,574	640
12 271	7,379	7,379	7,379	7,379	7,379	0
12 285	1,540	1,540	1,540	1,540	832	0
12 286	6,666	6,666	6,666	7,106	3,320	-440
12 292	690	690	690	690	195	0
12 310	0	0	0	0	0	0
<b>Total Employee Benefits</b>	<b>38,008</b>	<b>38,008</b>	<b>38,008</b>	<b>37,808</b>	<b>34,342</b>	<b>200</b>
12 315	20,200	20,200	20,200	20,200	18,391	0
12 317	14,700	14,700	14,700	14,700	8,925	0
<b>Total Staff Development</b>	<b>34,900</b>	<b>34,900</b>	<b>34,900</b>	<b>34,900</b>	<b>27,316</b>	<b>0</b>
12 320	5,500	5,500	5,500	7,000	2,704	-1,500
12 325	81,298	81,298	81,298	75,408	107,435	5,890
12 330	8,000	8,000	8,000	8,000	8,875	0
12 336	8,000	8,000	8,000	8,000	7,627	0
12 361	40,500	40,500	40,500	39,500	34,828	1,000
12 402	3,000	3,000	3,000	3,000	0	0
12 404	1,450	1,450	1,450	1,450	264	0
12 405	2,000	2,000	2,000	2,000	13,459	0
12 407	235	235	235	235	122	0
12 410	2,500	2,500	2,500	2,500	701	0
12 416	500	500	500	500	75	0
12 540	2,750	2,750	2,750	2,750	3,501	0
<b>Total Supplies &amp; Services</b>	<b>155,733</b>	<b>155,733</b>	<b>155,733</b>	<b>150,343</b>	<b>179,591</b>	<b>5,390</b>
12 501	106,500	106,500	106,500	106,500	99,889	0
12 502	490,508	-97,001	393,507	490,508	138,330	-97,001

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>Total Replacement of F&amp;E</b>	<b>597,008</b>	<b>-97,001</b>	<b>500,007</b>	<b>597,008</b>	<b>238,218</b>	<b>-97,001</b>
12 654 Other Contractual Services	40,500		40,500	40,500	39,506	0
12 702 Association & Membership Fees - Individuals	0		0	0	175	0
<b>Total Fees &amp; Contract Services</b>	<b>40,500</b>		<b>40,500</b>	<b>40,500</b>	<b>39,681</b>	<b>0</b>
<b>Total SPECIAL EDUCATION</b>	<b>1,150,258</b>	<b>-97,001</b>	<b>1,053,257</b>	<b>1,147,084</b>	<b>758,511</b>	<b>-93,827</b>
<b>STUDENT SUPPORT SERVICES</b>						
21 317 Professional Development - Non Teaching	1,200		1,200	900	193	300
<b>Total Staff Development</b>	<b>1,200</b>		<b>1,200</b>	<b>900</b>	<b>193</b>	<b>300</b>
21 325 Program Supplies	2,000		2,000			2,000
21 361 Automobile Reimbursement	9,000		9,000	9,000	6,131	0
<b>Total Supplies &amp; Services</b>	<b>11,000</b>		<b>11,000</b>	<b>9,000</b>	<b>6,131</b>	<b>2,000</b>
<b>Total STUDENT SUPPORT SERVICES</b>	<b>12,200</b>		<b>12,200</b>	<b>9,900</b>	<b>6,324</b>	<b>2,300</b>
<b>COMPUTER SERVICES</b>						
22 135 Technicians - Student Support	55,247		55,247	54,030		1,217
<b>Total Salaries &amp; Wages</b>	<b>55,247</b>		<b>55,247</b>	<b>54,030</b>		<b>1,217</b>
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204		0
<b>Total Employee Benefits</b>	<b>7,204</b>		<b>7,204</b>	<b>7,204</b>		<b>0</b>
<b>Total COMPUTER SERVICES</b>	<b>62,451</b>		<b>62,451</b>	<b>61,234</b>		<b>1,217</b>
<b>Total Operating GSN</b>	<b>1,247,889</b>	<b>-97,001</b>	<b>1,150,888</b>	<b>1,241,198</b>	<b>787,720</b>	<b>-90,310</b>

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SPECIAL EDUCATION</b>						
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
<b>Total Salaries &amp; Wages</b>	<b>106,761</b>		<b>106,761</b>	<b>110,226</b>	<b>15,049</b>	<b>-3,465</b>
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
<b>Total Employee Benefits</b>	<b>17,921</b>		<b>17,921</b>	<b>18,614</b>	<b>1,271</b>	<b>-693</b>
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
<b>Total Staff Development</b>	<b>1,300</b>		<b>1,300</b>	<b>1,300</b>	<b>939</b>	<b>0</b>
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
<b>Total Supplies &amp; Services</b>	<b>10,911</b>		<b>10,911</b>	<b>6,776</b>	<b>3,551</b>	<b>4,135</b>
<b>Total SPECIAL EDUCATION</b>	<b>136,893</b>		<b>136,893</b>	<b>136,916</b>	<b>20,810</b>	<b>-23</b>
<b>SCHOOL MANAGEMENT</b>						
15 315 Professional Development - Academic & S.O.'s	12,000		12,000	12,000	2,205	0
<b>Total Staff Development</b>	<b>12,000</b>		<b>12,000</b>	<b>12,000</b>	<b>2,205</b>	<b>0</b>
15 325 Program Supplies	2,000		2,000	2,000	832	0
15 361 Automobile Reimbursement	1,000		1,000	1,000	164	0
<b>Total Supplies &amp; Services</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>997</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>3,202</b>	<b>0</b>

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

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

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>TOTAL BUDGET</b>	1,455,821	-97,001	1,358,820	1,449,127	895,156	-90,307



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

Responsibility Description	Function	Program	Program Description	132	135	171	185
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator				
	10 Total						
	12	301	Special Education				9,120
		302	ISA 1 - Personalized Equipment				9,120
		330	Resource Staff				11,400
		332	Special Ed Coordinator			94,613	
		342	Information Technology Spec Ed				
		343	System Materials				4,560
		352	Non-Violent Crisis Intervention				
		354	E.A.'s				
		360	Speech				
		362	Hearing Impaired				
		365	Social Worker				
		370	Gifted Program				
		372	Mental Health Lead		97,322		
		390	Pilot Projects				
		391	IEP				
	12 Total				97,322	94,613	15,960
	21	355	Child Youth Workers				
	21 Total						
	22	302	ISA 1 - Personalized Equipment				
	22 Total						
					55,247		
					55,247		
					55,247	94,613	25,080
Curriculum - Learning For All - Shypula Total	10	219	Ontario Leadership Strategy				1,368
EPO - Learning For All - Shypula	10 Total	423	Safe and Accepting Schools				23,940
	12	385	Autism EPO				25,308
	12 Total				65,702		2,280
	15	219	Ontario Leadership Strategy				2,280
	15 Total				65,702		
	32	219	Ontario Leadership Strategy				
	32 Total						
					65,702		27,588
EPO - Learning For All - Shypula Total					163,024	94,613	52,668
Grand Total					55,247	94,613	52,668

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

186 191 192 232

**Responsibility Description**

Responsibility Description	Function	Program	Program Description	School Programs Educational Assistant EA Supply	Prof Dev Benefits	Psychological Services	Professionals & Para-Professionals
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator				
	10 Total						
	12	301	Special Education	47,880			
		302	ISA 1 - Personalized Equipment				
		330	Resource Staff				
		332	Special Ed Coordinator				
		342	Information Technology Spec Ed	456			
		343	System Materials				
		352	Non-Violent Crisis Intervention		4,185		
		354	E.A.'s				
		360	Speech		5,472		
		362	Hearing Impaired		2,736		
		365	Social Worker				
		370	Gifted Program				
		372	Mental Health Lead	9,120	2,015		21,733
		390	Pilot Projects	1,140	775		
		391	IEP	2,280			
	12 Total			69,084	7,130		21,733
	21	355	Child Youth Workers				
	21 Total						
	22	302	ISA 1 - Personalized Equipment				
	22 Total			69,084	7,130		21,733

**Curriculum - Learning For All - Shypula Total**

EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy				
	10 Total	423	Safe and Accepting Schools				
	12	385	Autism EPO	3,648	34,821	310	13,140
	12 Total			3,648	34,821	310	13,140
	15	219	Ontario Leadership Strategy				
	15 Total						
	32	219	Ontario Leadership Strategy				
	32 Total			3,648	34,821	310	13,140

**EPO - Learning For All - Shypula Total**

Grand Total				72,732	34,821	7,440	34,873
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**Brant Haldimand Norfolk Catholic District School Board  
2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	235	271	285	286	291
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator		Benefits - Learning Resource Teacher/Other Professional School Based Teachers	Benefits - Supply Development		
10 Total	10				880			
12	12	301	Special Education		880			
		302	ISA 1 - Personalized Equipment			1,100	4,620	
		330	Resource Staff		7,379			
		332	Special Ed Coordinator					
		342	Information Technology Spec Ed				44	
		343	System Materials					
		352	Non-Violent Crisis Intervention			440		
		354	E.A.'s					
		360	Speech				528	
		362	Hearing Impaired				264	
		365	Social Worker					
		370	Gifted Program					
		372	Mental Health Lead				880	
		390	Pilot Projects				110	
		391	IEP				220	
12 Total	12				7,379	1,540	6,666	
21	21	355	Child Youth Workers					
21 Total	21				7,204			
22	22	302	ISA 1 - Personalized Equipment					
22 Total	22				7,204		6,666	
<b>Curriculum - Learning For All - Shypula Total</b>					<b>7,379</b>	<b>2,420</b>	<b>6,666</b>	
EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy			132		
		423	Safe and Accepting Schools			2,310		
10 Total	10					2,442		
12	12	385	Autism EPO			220	352	4,179
12 Total	12					220	352	4,179
15	15	219	Ontario Leadership Strategy					
15 Total	15							
32	32	219	Ontario Leadership Strategy					
32 Total	32							
EPO - Learning For All - Shypula Total					7,204	7,379	2,662	4,179
<b>Grand Total</b>					<b>7,204</b>	<b>7,379</b>	<b>7,018</b>	<b>4,179</b>

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

Responsibility Description	Function	Program	Program Description	Benefits - EA Supply Prof Dev S.O.'s	Professional Development - Academic & Non-Teaching	Professional Development - Textbooks & Learning Materials	Program Supplies	Instructional Supplies
	10	452						
Curriculum - Learning For All - Shypula	10 Total							
	12	301	Special Education				12,480	
		302	ISA 1 - Personalized Equipment		11,000	2,000	14,000	8,000
		330	Resource Staff		3,800		2,000	
		332	Special Ed Coordinator		2,500		500	
		342	Information Technology Spec Ed		300		17,646	
		343	System Materials				4,500	
		352	Non-Violent Crisis Intervention	405		7,000		
		354	E.A.'s			800		
		360	Speech			800		
		362	Hearing Impaired	15	300			
		365	Social Worker			900		
		370	Gifted Program		300		9,750	
		372	Mental Health Lead	195	2,000	4,000	11,290	
		390	Pilot Projects	75			16,792	
		391	IEP					
12 Total		355	Child Youth Workers	690	20,200	14,700	5,500	81,298
21 Total		302	ISA 1 - Personalized Equipment			1,200	2,000	
22 Total						1,200	2,000	
22 Total				690	20,200	15,900	5,500	8,000
<b>Curriculum - Learning For All - Shypula Total</b>								
EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy				9,799	
		423	Safe and Accepting Schools		8,750		2,887	
10 Total					8,750		12,686	
12		385	Autism EPO	30		1,300	5,911	
12 Total				30		1,300	5,911	
15		219	Ontario Leadership Strategy		12,000		2,000	
15 Total					12,000		2,000	
32		219	Ontario Leadership Strategy				4,553	
32 Total							4,553	
EPO - Learning For All - Shypula Total				30	20,750	1,300	25,150	
Grand Total				720	40,950	17,200	5,500	8,000

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

336 361 402 404 405 407

Responsibility Description	Function	Program	Program Description	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice Postage
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator		500			
	10 Total				500			
	12	301	Special Education	8,000	2,500			2,000
		302	ISA 1 - Personalized Equipment			3,000		235
		330	Resource Staff		10,000			
		332	Special Ed Coordinator		2,500			
		342	Information Technology Spec Ed		3,000		200	
		343	System Materials					
		352	Non-Violent Crisis Intervention		300			
		354	E.A.'s		3,500			
		360	Speech		5,000			
		362	Hearing Impaired		3,000			
		365	Social Worker		5,700		1,250	
		370	Gifted Program		500			
		372	Mental Health Lead		4,500			
		390	Pilot Projects					
		391	IEP					
	12 Total			8,000	40,500	3,000	1,450	2,000
	21	355	Child Youth Workers		9,000			235
	21 Total				9,000			
	22	302	ISA 1 - Personalized Equipment					
	22 Total							
Curriculum - Learning For All - Shypula Total				8,000	50,000	3,000	1,450	2,000
EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy		300			
		423	Safe and Accepting Schools		2,000			
	10 Total				2,300			
	12	385	Autism EPO		5,000			
	12 Total				5,000			
	15	219	Ontario Leadership Strategy		1,000			
	15 Total				1,000			
	32	219	Ontario Leadership Strategy					
	32 Total							
EPO - Learning For All - Shypula Total				8,000	8,300			
Grand Total				8,000	58,300	3,000	1,450	2,000
								235

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

Responsibility Description	Function	Program	Program Description	410	416	501	502	540	654
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator				Replacement of Furniture & School Equipment	Transportation	Other Contractual Services
10 Total	10								
12	12	301	Special Education		2,500	500	2,500		40,500
		302	ISA 1 - Personalized Equipment				104,000		
		330	Resource Staff				391,007		
		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					2,750	
		372	Mental Health Lead						
		390	Pilot Projects						
		391	IEP						
12 Total	12				2,500	500	106,500	393,507	40,500
21	21	355	Child Youth Workers						
21 Total	21								
22	22	302	ISA 1 - Personalized Equipment						
22 Total	22				2,500	500	106,500	393,507	40,500
<b>Curriculum - Learning For All - Shypula Total</b>									
EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy		2,500	500			
		423	Safe and Accepting Schools						
10 Total	10								
12	12	385	Autism EPO						
12 Total	12								
15	15	219	Ontario Leadership Strategy						
15 Total	15								
32	32	219	Ontario Leadership Strategy						
32 Total	32								
<b>EPO - Learning For All - Shypula Total</b>									
Grand Total					2,500	500	106,500	393,507	40,500

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

Grand Total

Responsibility Description	Function	Program	Program Description	
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator	22,980
<b>10 Total</b>				<b>22,980</b>
	12	301	Special Education	166,735
		302	ISA 1 - Personalized Equipment	599,999
		330	Resource Staff	15,800
		332	Special Ed Coordinator	5,000
		342	Information Technology Spec Ed	4,500
		343	System Materials	17,646
		352	Non-Violent Crisis Intervention	9,800
		354	E.A.'s	15,090
		360	Speech	14,820
		362	Hearing Impaired	7,270
		365	Social Worker	8,850
		370	Gifted Program	13,300
		372	Mental Health Lead	153,055
		390	Pilot Projects	18,892
		391	IEP	2,500
<b>12 Total</b>				<b>1,053,257</b>
21		355	Child Youth Workers	12,200
<b>21 Total</b>				<b>12,200</b>
22		302	ISA 1 - Personalized Equipment	62,451
<b>22 Total</b>				<b>62,451</b>
<b>Curriculum - Learning For All - Shypula Total</b>				<b>1,150,888</b>
EPO - Learning For All - Shypula	10	219	Ontario Leadership Strategy	11,599
		423	Safe and Accepting Schools	39,887
<b>10 Total</b>				<b>51,486</b>
12		385	Autism EPO	136,893
<b>12 Total</b>				<b>136,893</b>
15		219	Ontario Leadership Strategy	15,000
<b>15 Total</b>				<b>15,000</b>
32		219	Ontario Leadership Strategy	4,553
<b>32 Total</b>				<b>4,553</b>
<b>EPO - Learning For All - Shypula Total</b>				<b>207,932</b>
<b>Grand Total</b>				<b>1,358,820</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$228	30	6,840	6,840	0
121854000301	Special Education	Supply - Professional Development	1	\$228	20	4,560	4,560	0
121861000301	Special Education	Supply - School Programs	1	\$228	180	41,040	41,040	0
121864000301	Special Education	Supply - School Programs	1	\$228	30	6,840	6,840	0
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	20	440	440	0
122861000301	Special Education	Benefits - School Programs	1	\$22	180	3,960	3,960	0
122864000301	Special Education	Benefits - School Programs	1	\$22	30	660	660	0
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123154000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				4,000	4,000	0
123204000301	Special Education	Textbooks & Learning Materials				1,500	3,000	(1,500)
123251000301	Special Education	Program Supplies				11,000	11,000	0
123254000301	Special Education	Program Supplies				3,000	3,000	0
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				6,000	6,000	0
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000	8,000	0
123611000301	Special Education	Automobile Reimbursement				2,500	2,500	0
124051000301	Special Education	Telephone - Voice				2,000	2,000	0
124071000301	Special Education	Postage/Courier				235	235	0
124101000301	Special Education	Office Supplies & Services				2,500	2,500	0
124161000301	Special Education	SEAC Committee				500	500	0
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				500	500	0
126541000301	Special Education	Other Contractual Services				40,000	40,000	0
<b>Total Special Education</b>						<b>166,735</b>	<b>168,235</b>	<b>(1,500)</b>
010010000302	SEA - Personalized Equipment	GSN ISA 1						0
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	65,000	0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				231,007	278,008	(47,001)
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				160,000	210,000	(50,000)
221351000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional				55,247	54,030	1,217
222351000302	SEA - Personalized Equipment	Benefits - Technical & Specialized Non-Instructional				7,204	7,204	0
<b>Total SEA - Personalized Equipment</b>						<b>662,450</b>	<b>758,234</b>	<b>(95,784)</b>
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800	3,800	0
123251000330	Resource Staff	Program Supplies				2,000	2,000	0



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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
123611000330	Resource Staff	Automobile Reimbursement				10,000	10,000	0
<b>Total Resource Staff</b>						<b>15,800</b>	<b>15,800</b>	<b>0</b>
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
<b>Total Special Ed - Co-ordinator</b>						<b>5,000</b>	<b>5,000</b>	<b>0</b>
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228	2	456	456	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				500	500	0
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	3,000	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
<b>Total Information Technology Spec Ed</b>						<b>4,500</b>	<b>4,500</b>	<b>0</b>
123251000343	System Materials	Program Supplies				14,646	14,646	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
<b>Total System Materials</b>						<b>17,646</b>	<b>17,646</b>	<b>0</b>
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	15	3,420	3,420	0
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330	330	0
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	5	1,140	1,140	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	5	110	110	0
123251000352	Non-Violent Crisis Intervention	Program Supplies				4,500	500	4,000
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	300	0
<b>Total Non-Violent Crisis Intervention</b>						<b>9,800</b>	<b>5,800</b>	<b>4,000</b>
121921000354	E.A.s	Supply EA PD	1	\$155	20	3,100	3,100	0
121924000354	E.A.s	Supply EA PD	1	\$155	7	1,085	1,085	0
122921000354	E.A.s	Benefits - Supply - EA - PD	1	\$15	20	300	300	0
122924000354	E.A.s	Benefits - Supply - EA - PD	1	\$15	7	105	105	0
123171000354	E.A.s	Professional Development - Non Teaching				7,000	7,000	0
123611000354	E.A.s	Automobile Reimbursement				3,500	3,500	0
<b>Total E.A.'s</b>						<b>15,090</b>	<b>15,090</b>	<b>0</b>
213174000355	Child Youth Workers	Professional Development - Non Teaching				1,200	900	300
		Program Supplies				2,000	2,000	2,000
		Automobile Reimbursement				9,000	9,000	0
<b>Total Child Youth Workers</b>						<b>12,200</b>	<b>9,900</b>	<b>2,300</b>
121861000360	Speech	Benefits - School Programs	1	\$228	24	5,472	5,472	0
122861000360	Speech	Benefits - School Programs	1	\$22	24	528	528	0
123171000360	Speech	Professional Development - Non Teaching				800	800	0
123251000360	Speech	Program Supplies				3,020	3,020	0
123611000360	Speech	Automobile Reimbursement				5,000	4,000	1,000
<b>Total Speech</b>						<b>14,820</b>	<b>13,820</b>	<b>1,000</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	12	2,736	2,736	0
121921000362	Hearing Impaired	Supply EA PD	1	\$155	1	155	155	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	12	264	264	0
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	1	\$15	1	15	15	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.'s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	3,000	0
<b>Total Hearing Impaired</b>						<b>7,270</b>	<b>7,270</b>	<b>0</b>
123171000365	Social Worker	Professional Development - Non Teaching				900	900	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				5,700	5,700	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
<b>Total Social Worker</b>						<b>8,850</b>	<b>8,850</b>	<b>0</b>
123151000370	Gifted Program	Professional Development - Academic & S.O.'s				300	300	0
123251000370	Gifted Program	Program Supplies				9,000	9,000	0
123254000370	Gifted Program	Program Supplies				750	750	0
123611000370	Gifted Program	Automobile Reimbursement				500	500	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation				750	750	0
<b>Total Gifted Program</b>						<b>13,300</b>	<b>13,300</b>	<b>0</b>
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015	2,015	0
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	13	195	195	0
121321000372	Mental Health Lead	Mental Health Lead				97,322	95,178	2,144
122321000372	Mental Health Lead	Benefits - Mental Health Lead				21,733	21,093	640
121861000372	Mental Health Lead	School Programs	1	\$228	30	6,840	6,840	0
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660	660	0
121864000372	Mental Health Lead	School Programs	1	\$228	10	2,280	6,840	(4,560)
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	10	220	660	(440)
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0
123171000372	Mental Health Lead	Professional Development -				4,000	4,000	0
123251000372	Mental Health Lead	Program Supplies				7,790	4,790	3,000
123254000372	Mental Health Lead	Program Supplies				3,500	1,500	2,000
123611000372	Mental Health Lead	Automobile Reimbursement				2,500	2,500	0
123614000372	Mental Health Lead	Automobile Reimbursement				2,000	2,000	0
<b>Total Mental Health Lead</b>						<b>153,055</b>	<b>150,271</b>	<b>2,784</b>
121861000390	Pilot Projects	Supply - Professional Development	5	\$228	1	1,140	1,140	0
121921000390	Pilot Projects	Supply - Professional Development - EA	5	\$155	1	775	775	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	5	\$22	1	110	110	0
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	5	\$15	1	75	75	0
123251000390	Pilot Projects	Program Supplies				13,792	16,902	(3,110)
123254000390	Pilot Projects	Program Supplies				3,000	3,000	0

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
12361000390	Pilot Projects	Automobile Reimbursement				0	0	0
<b>Total Pilot Projects</b>						<b>18,892</b>	<b>22,002</b>	<b>(3,110)</b>
121861000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
122861000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
122864000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
<b>Total IEP</b>						<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>Total Special Education - GSN</b>						<b>1,127,908</b>	<b>1,218,218</b>	<b>(90,310)</b>

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

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

<b>Total Curriculum - GSN</b>						<b>1,150,888</b>	<b>1,241,198</b>	<b>(90,310)</b>
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**Brant Haldimand Norfolk Catholic District School Board**  
**2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121321000385	Autism - EPO Grant	Psychologist - Applied Behavioral Analysis				65,702	69,167	(3,465)
122321000385	Autism - EPO Grant	Benefits - Psychologist	20%			13,140	13,833	(693)
121911000385	Autism - EPO Grant	Allocate EA special assignment cost				34,821	34,821	0
122911000385	Autism - EPO Grant	Allocate EA special assignment cost benefits				4,179	4,179	0
121921000385	Autism - EPO Grant	Supply - Professional Development - EA	12%			310	310	0
122921000385	Autism - EPO Grant	Benefits - Supply - Professional Development - EA	1	\$155	2	30	30	0
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$15	2	228	2,280	0
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
121861000385	Autism - EPO Grant	School Programs	1	\$228	15	3,420	3,420	0
122861000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	15	330	330	0
121864000385	Autism - EPO Grant	School Programs	1	\$228	1	228	228	0
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	22	0
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s				1,300	1,300	0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				5,911	1,776	4,135
123251000385	Autism - EPO Grant	Program Supplies				5,000	5,000	0
123610000385	Autism - EPO Grant	Automobile Reimbursement				136,893	136,916	(23)
<b>Total Autism - EPO Grant</b>						<b>136,893</b>	<b>136,916</b>	<b>(23)</b>
<b>Total Special Education - EPO</b>						<b>136,893</b>	<b>136,916</b>	<b>(23)</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	228	6	1,368	1,368	0
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	6	132	132	0
103251000219	Ont Leadership Strategy	Program Supplies				11,799	9,799	2,000
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,000	12,000	(2,000)
153251000219	Ont Leadership Strategy	Program Supplies				2,000	2,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323256000219	Ont Leadership Strategy	Program Supplies				4,553	4,553	0
<b>Total Ontario Leadership Strategy</b>						<b>31,152</b>	<b>31,152</b>	<b>0</b>
101851000423	Well-Being;Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	\$228	75	17,100	17,100	0
102851000423	Well-Being;Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	\$22	75	1,650	1,650	0
101854000423	Well-Being;Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	\$228	30	6,840	6,840	0
102854000423	Well-Being;Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	\$22	30	660	660	0

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

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

**CURRICULUM  
DIRECTOR**

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

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



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

Responsibility Description	Function	Program	Program Description	185	192	285	292	315	320	322	325
				Supply - Prof Dev	EA Supply - Prof Dev	Benefits - Supply Professional Development	Benefits - EA Supply Prof Dev	Professional Development - Academic & S.O.'s	Textbooks & Learning Materials	Books & Periodicals	Program Supplies
Director of Education	10	210	Catholicity	912		88		10,000		500	12,000
		449	Faith Animator	40,356		3,762		17,482			2,000
		450	Religion	43,176		4,932		12,541	90,140		15,661
		467	Catholic Learning Communities					20,000			
<b>10 Total</b>				<b>84,444</b>		<b>8,782</b>		<b>60,023</b>	<b>90,140</b>	<b>500</b>	<b>29,661</b>
	12	449	Faith Animator								
<b>12 Total</b>											
	15	220	Strategic Planning								
<b>15 Total</b>											
	25	449	Faith Animator								
		450	Religion								
<b>25 Total</b>											
<b>Director of Education Total</b>				<b>84,444</b>		<b>8,782</b>		<b>63,523</b>	<b>90,140</b>	<b>500</b>	<b>37,161</b>
<b>Grand Total</b>				<b>84,444</b>		<b>8,782</b>		<b>63,523</b>	<b>90,140</b>	<b>500</b>	<b>37,161</b>

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

Responsibility Description	Function	Program	Description	335	361	404	540	702	725	Grand Total
Director of Education	10	210	Catholicity						1,500	25,000
		449	Faith Animator							63,600
		450	Religion				4,050			170,500
	10 Total	467	Catholic Learning Communities				4,050		1,500	279,100
	12	449	Faith Animator							340
	12 Total									340
	15	220	Strategic Planning							5,000
	15 Total									5,000
	25	449	Faith Animator	200	800					3,000
		450	Religion	1,000	2,000	400		500		7,900
	25 Total			1,200	2,800	400		500		10,900
Director of Education Total				1,200	2,800	400	4,050	500	1,500	295,340
Grand Total				1,200	2,800	400	4,050	500	1,500	295,340

Printing & Photocopying - Instructional  
Automobile Reimbursement  
Telephone - Cellular  
School Trips - Transportation  
Association & Membership Fees - Individuals  
Miscellaneous

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	228	1	570	570	0
102851000210	Catholicity	Benefits - Professional Development	2.5	22	1	55	55	0
101854000210	Catholicity	Supply - Professional Development	1.5	228	1	342	342	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	33	0
103151000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				5,000	5,000	0
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership)				5,000	5,000	0
103221000210	Catholicity	Books/Periodicals				500	500	0
103251000210	Catholicity	Developing 2018-2020 Board theme: Design & Artwork to develop spiritual theme (\$6,000) - Yr. 1 promotional (banner stands/banners/prayer cards/posters) (\$6,000)				12,000	2,500	9,500
107251000210	Catholicity	Miscellaneous				1,500	1,500	0
	<b>Catholicity Total</b>					<b>25,000</b>	<b>15,500</b>	<b>9,500</b>
15661000220	Strategic Plan 2015-2018	Software (\$28,500 1st year ... no ongoing fee)				0	0	0
156614000220	Strategic Plan 2015-2018	Software (\$28,500 1st year ... no ongoing fee)				0	0	0
156611000220	Strategic Plan 2015-2018	Costs incurred in 2015 -16...no ongoing costs				0	0	0
153251000220	Strategic Planning	Program Supplies (design/artwork & publications related to new 2018-2020 Strategic Plan)				5,000	0	5,000
	<b>Strategic Planning Total</b>					<b>5,000</b>	<b>0</b>	<b>5,000</b>
101851000449	Faith Animator	Supply - Professional Development						
		Faith Ambassador Inservice	1	228	28	6,384	2,280	4,104
		Faith Ambassador (Year end discernment retreat or new spiritual theme development retreat)	1	228	28	6,384	7,980	-1,596
		Grade 6 Teacher Inservice - Christian Meditation	1	228	43	9,804	0	9,804
		Contemplative Retreat #1 - 15 Admin (2 supply days)	2	228	2	912	5,016	-4,104
		Contemplative Retreat #2 - SAT Team (2 supply days)	2	228	2	912	5,016	-4,104
		Contemplative Retreat #3 - Open to all staff	2	228	15	6,840	1,368	5,472
		Contemplative Retreat #4 - Part 2 - building capacity	2	228	15	6,840	0	6,840
		<b>Supply - Professional Development</b>				<b>38,076</b>	<b>25,764</b>	<b>12,312</b>
102851000449	Faith Animator	Benefits - Supply Professional Development.						
		Faith Ambassador Inservice	1	22	28	616	220	396
		Faith Ambassador (Year end discernment retreat or new spiritual theme development retreat)	1	22	28	616	770	-154
		Grade 6 Teacher Inservice - Christian Meditation	1	22	43	946	0	946
		Contemplative Retreat #1 - 15 Admin. (2 supply days)	2	22	2	88	484	-396
		Contemplative Retreat #2 - SAT Team (2 supply days)	2	22	2	88	484	-396
		Contemplative Retreat #3 - Open to all staff	2	22	15	660	528	132
		Contemplative Retreat #4 - Part 2 - building capacity	2	22	15	528	0	528
		<b>Benefits - Supply Professional Development.</b>				<b>3,542</b>	<b>2,486</b>	<b>1,056</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101854000449	Faith Animator	Supply - Professional Development						0
		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
		Benefits - Supply Professional Development.						0
102854000449	Faith Animator	Grade 9 Applied Math Teacher inservice - Christian Meditation	1	22	10	220	0	220
		Benefits - Supply Professional Development.				220	0	220
103151000449	Faith Animator	Professional Development - Academic & S.O.'s (4 Cont. retreats - accom/meals \$175/person - 15/session)	4	175	15	10,500	25,650	-15,150
		Professional Development - Academic & S.O.'s (2 Faith Ambassador retreats - venue, lunch, resources) (\$1000/day)				2,000	4,640	-2,640
		Professional Development - Academic & S.O.'s (year-end-discernment-retreat-lunch)				0	200	-200
		Professional Development - Academic & S.O.'s (Gr 9 Applied Math teachers inser - resources)				200	0	200
		Professional Development - Academic & S.O.'s (2 staff to attend Cdn. High School Forum (April) \$300/each)				600	0	600
		Professions Development - Academic & S.O.'s (2 non-acad staff supervisor expenses - 1 Guatemala Mission Trip - approx \$2300/person/trip)				4,182	2,300	1,882
		Program Supplies (teacher resources, i.e., CMWC)				0	1,000	-1,000
		Praxis events: Advent Retreat (facilitator hon \$200 + dinner = \$300); Theology on Tap (spring = \$500)				1,000	900	100
		Program Supplies (teacher resources, i.e., CMWC)				1,000	1,000	0
		PD - EAs - 2 Faith Ambassadors/FFT inservices - spec ed member	2	155	1	310	0	310
		Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) - spec ed member	2	15	1	30	0	30
		Professional Development - Academic & S.O.'s				1,500	1,500	0
		Program Supplies				500	500	0
		Printing & Photocopying - Instructional				200	200	0
		Automobile Reimbursement				800	800	0
		Telephone - Cellular				0	0	0
		Association & Membership Fees - Individuals				0	0	0
		Other				22,822	38,690	-15,868
		<b>Faith Animator Total</b>				<b>66,940</b>	<b>66,940</b>	<b>0</b>
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	3	228	4	2,736	2,736	0
		WFMP Liturgical Ctte Mtg. (K. McGivern)	4	228	1	912	0	912

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
102851000450	Religion	WFMP Music Ministry Rehearsal days (2)	2	228	3	1,368	0	1,368
		WFMP Conference	1	228	3	684	684	0
		ICE Symposium - Renewing the Promise	2	228	1	456	0	456
		Social Justice Teacher Culm. Png. Day (fall 2017)	1	288	28	8,064	0	8,064
		Justice Network Culmination Day (spring 2018)	1	228	28	6,384	13,224	-6,840
						<u>28,812</u>	<u>24,852</u>	<u>3,960</u>
102851000450	Religion	Benefits - Supply Professional Development.						0
		Grade 4 Teacher inservice (new GIF/GIC curriculum)	1	22	36	792	880	-88
		ERFLAC Group Mtgs	3	22	4	264	264	0
		WFMP Music Ministry Rehearsal days (2)	2	228	3	1,368	0	1,368
		WFMP Conference	1	22	3	66	66	0
		ICE Symposium - Renewing the Promise	2	22	1	44	0	44
		Social Justice Teacher Culm. Png. Day (fall 2017)	1	22	28	616	0	616
		Justice Network Culmination Day (spring 2018)	1	22	28	616	1,276	-660
						<u>3,766</u>	<u>2,486</u>	<u>1,280</u>
101854000450	Religion	Supply - Professional Development						0
		SRAC Group Mtgs	2	228	8	3,648	3,648	0
		Tough Questions or Dept. Heads release	2	228	3	1,368	1,368	0
		Hamilton Culture of Life Conference	1	228	3	684	0	684
		Dioc. Hamilton CYO Faith Day Challenge Games	1	228	3	684	0	684
		WFMP Music Ministry Rehearsal days (2)	2	228	5	2,280	0	2,280
		WFMP Conference	1	228	5	1,140	1,140	0
		ICE Symposium - Renewing the Promise	2	228	1	456	0	456
		Social Justice Teacher Culm. Png. Day (fall 2017) - 3 teachers/sec.	1	228	9	2,052	0	2,052
		Justice Network Culmination Day (spring 2018) - 3 teachers/sec.	1	228	9	2,052	2,736	-684
						<u>14,364</u>	<u>8,892</u>	<u>5,472</u>
102854000450	Religion	Benefits - Supply Professional Development.						0
		SRAC Group Mtgs	2	22	8	352	352	0
		Tough Questions or Dept. Heads release	2	22	3	132	132	0
		Hamilton Culture of Life Conference	1	22	3	66	0	66
		Dioc. Hamilton CYO Faith Day Challenge Games	1	22	3	66	0	66
		WFMP Conference	1	22	5	110	110	0
		ICE Symposium - Renewing the Promise	2	22	1	44	0	44
		Social Justice Teacher Culm. Png. Day (fall 2017) - 2 teachers/sec. school + 3 chaplains (no cost)	1	22	9	198	0	198
		Justice Network Culmination Day (spring 2018) - 3 teachers/sec.	1	22	9	198	264	-66
						<u>1,166</u>	<u>858</u>	<u>308</u>
103151000450	Religion	Professional Development - Academic & S.O.'s						0

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103154000450	Religion	ICE Symposium - Renewing the Promise - Registrations	1		365	1,825		1,825
		WFMP Conference Registration Fees	1		299	897	840	57
		WFMP Conference Hotel Accommodations	1		175	525	525	0
						3,247	1,365	1,882
		Professional Development - Academic & S.O.'s						0
		ICE Symposium - Renewing the Promise - Registrations	1		365	2,190	0	2,190
		WFMP Conference Registration Fees (includes Chaplain)	1		299	1,794	1,680	114
		WFMP Conference Hotel Accommodations (includes Chap)	1		175	1,050	1,050	0
		WFMP Conference Youth Forum (reg'n) - 20 stud.				2400	0	2,400
		Chaplaincy Leaders Annual Conference (3 x \$620)				1,860	1,200	660
						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
		<del>New Textbooks - Gr. 4 (\$80/book x 679 students)</del>				0	54,320	-54,320
		New Textbooks - Gr. 5 (teacher resource \$995 x 36)				35,820	35,820	0
		<del>New Textbooks - Gr. 4 (teacher resources \$995 x 30)</del>				0	29,850	-29,850
						90,140	170,790	-80,650
103251000450	Religion	Program Supplies						0
		Catholic Education Week CSLA afternoon retreat				500	0	500
		ICE Symposium - Renewing the Promise accommodations	1		200	1000	0	1000
		Justice Network Culm. day (exp/venue/keynote) 435 Elem stud (15/school) + 30 sec stud (10/school) = 465 students + 40 staff				9361	5000	4361
						10,861	5,000	5,861
		Program Supplies						0
		Catholic Ed Week CSLA Retreat (moved to elem. line)				0	542	-542
		ICE Symposium - Renewing the Promise accommodations	1		200	1,200	0	1,200
		<del>Printing &amp; Publication of Tough Questions - materials</del>				0	1,000	-1,000
		Hamilton Culture of Life Conference (27 students reg'n @ \$25)				650	1,180	-530
103254000450	Religion	Diocese Ham. CYO Faith Day Challenge Games (\$250x3schools (30 students)				750	0	750
		Dev'l & Peace Secondary Students Conf. or Diocesan event				2200	2200	0
						4,800	4,922	-122
		Field Trip - WFMP Conference Youth Forum (2 buses)				600	0	600
		Field Trip - Justice Network Culm. day (2 buses N; 2 buses H; 6 buses Brant)				2100	0	2,100
		Field Trip - Hamilton Culture of Life Conference ( 2 buses)				650	0	650
		Field Trip - Diocese Ham. CYO Faith Day Challenge Games (2 buses)				700	0	700
						4,050	0	4,050

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103611000450	Religion	Automobile Reimbursement						0
103614000450	Religion	Automobile Reimbursement						0
253151000450	Religion	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000450	Religion	Program Supplies				2,000	2,000	0
253351000450	Religion	Printing & Photocopying - Instructional				1,000	1,000	0
253611000450	Religion	Automobile Reimbursement				2,000	2,000	0
254041000450	Religion	Telephone - Cellular				400	400	0
257021000450	Religion	Association & Membership Fees - Individuals				500	500	0
	<b>Religion Total</b>					<b>178,400</b>	<b>230,995</b>	<b>-52,595</b>
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				20,000	5,000	15,000
	<b>Catholic Learning Communities Total</b>					<b>20,000</b>	<b>5,000</b>	<b>15,000</b>
	<b>Total Curriculum - GSN</b>					<b>295,340</b>	<b>318,435</b>	<b>-23,095</b>

**OTHER**

337256000221	Flowers/Cards	Miscellaneous - Flowers/Cards				1,500	1,500	0
	<b>Flowers/Cards Total</b>					<b>1,500</b>	<b>1,500</b>	<b>0</b>
337256000225	Banquets	Miscellaneous - Service Recognition, Retiree dinner, Fr. Fogarty dinner, CSLA, Retiree Breakfast-Community Building				17,000	14,400	2,600
	<b>Banquets Total</b>					<b>17,000</b>	<b>14,400</b>	<b>2,600</b>
						<b>313,840</b>	<b>334,335</b>	<b>-20,495</b>

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
080110000218	Senior Team Development Fund	Other Operating Grants - Other				0.00	-3,058.91	3,058.91
323156000218	Senior Team Development Fund	Professional Development - Academic & S.O.'s				0.00	3,058.91	-3,058.91
323616000218	Senior Team Development Fund	Automobile Reimbursement				0.00	0.00	0.00
324106000218	Senior Team Development Fund	Office Supplies & Services				0.00	0.00	0.00
	<b>Senior Team Development Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total EPO</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# INFORMATION TECHNOLOGY

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)
<b>INSTRUCTION</b>						
10 406 Telephone - Data Communications Services	420,400		420,400	420,400	342,369	0 Appendix Q, V
<b>Total Supplies &amp; Services</b>	<b>420,400</b>		<b>420,400</b>	<b>420,400</b>	<b>342,369</b>	<b>0</b>
10 502 Replacement of Furniture & Equipment - Computer Tech	234,700	50,000	284,700	570,950	191,591	-286,250 Appendix Q, V
10 503 Replacement of Furniture & Equipment - Network Conne	46,550		46,550	46,550	159,428	0 Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>281,250</b>	<b>50,000</b>	<b>331,250</b>	<b>617,500</b>	<b>351,019</b>	<b>-286,250</b>
10 661 Software Fees & Licenses	84,000		84,000	84,000	72,253	0 Appendix Q,R,V
10 662 Maintenance Fees - Computer Technology	180,050		180,050	167,900	112,185	12,150 Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>264,050</b>		<b>264,050</b>	<b>251,900</b>	<b>184,438</b>	<b>12,150</b>
<b>Total INSTRUCTION</b>	<b>965,700</b>	<b>50,000</b>	<b>1,015,700</b>	<b>1,289,800</b>	<b>877,826</b>	<b>-274,100</b>
<b>SPECIAL EDUCATION</b>						
12 662 Maintenance Fees - Computer Technology	25,740		25,740	42,000		-16,260
<b>Total Fees &amp; Contract Services</b>	<b>25,740</b>		<b>25,740</b>	<b>42,000</b>		<b>-16,260</b>
<b>Total SPECIAL EDUCATION</b>	<b>25,740</b>		<b>25,740</b>	<b>42,000</b>		<b>-16,260</b>

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)
<b>COMPUTER SERVICES</b>						
22 317 Professional Development - Non Teaching	29,000		29,000	30,000	17,115	-1,000 Appendix Q, V
<b>Total Staff Development</b>	<b>29,000</b>		<b>29,000</b>	<b>30,000</b>	<b>17,115</b>	<b>-1,000</b>
22 325 Program Supplies	1,710		1,710	1,710	1,029	0 Appendix V
22 332 Books & Periodicals	0		0	0	0	0 Appendix Q, V
22 336 Printing & Photocopying - Non-instructional	900		900	900	201	0 Appendix Q, V
22 361 Automobile Reimbursement	20,000		20,000	20,000	15,960	0 Appendix Q, V
22 402 Repairs - Computer Technology	15,000		15,000	16,000	7,939	-1,000 Appendix Q, V
22 404 Telephone - Cellular	9,500		9,500	8,500	8,250	1,000 Appendix Q, V
22 405 Telephone - Voice	0		0	0	738	0
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	33,590	0 Appendix Q, V
22 407 Postage	400		400	800	105	-400 Appendix Q, V
22 410 Office Supplies & Services	1,000		1,000	1,000	1,928	0 Appendix Q, V
<b>Total Supplies &amp; Services</b>	<b>82,510</b>		<b>82,510</b>	<b>82,910</b>	<b>69,740</b>	<b>-400</b>
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	711	0 Appendix Q, V
22 502 Replacement of Furniture & Equipment - Computer Tech	4,000		4,000	4,000	2,543	0 Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>3,254</b>	<b>0</b>
22 654 Other Contractual Services	0		0	0	0	0 Appendix V
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	12,978	0 Appendix Q, V
22 702 Association & Membership Fees - Individuals	500		500	500	678	0 Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>12,752</b>		<b>12,752</b>	<b>12,752</b>	<b>13,656</b>	<b>0</b>
<b>Total COMPUTER SERVICES</b>	<b>129,262</b>		<b>129,262</b>	<b>130,662</b>	<b>103,765</b>	<b>-1,400</b>
<b>INFORMATION TECHNOLOGY ADMINISTRATION</b>						
35 503 Replacement of Furniture & Equipment - Network Conne	3,350		3,350	3,350	9,414	0 Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>3,350</b>		<b>3,350</b>	<b>3,350</b>	<b>9,414</b>	<b>0</b>
35 661 Software Fees & Licenses	11,000		11,000	11,000	11,000	0 Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>Total INFORMATION TECHNOLOGY ADMINISTRATION</b>	<b>14,350</b>		<b>14,350</b>	<b>14,350</b>	<b>20,414</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>1,313,002</b>	<b>50,000</b>	<b>1,363,002</b>	<b>1,643,262</b>	<b>1,148,110</b>	<b>-280,260</b>

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

G/L	Description	Elem	Sec	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	55,000	240,000	240,000	0
104061000000	Internet	69,500	66,200	135,700	135,700	0
104061000000	Orion	4,650	4,650	9,300	9,300	0
104061000000	BYOD Internet	26,000	9,400	35,400	35,400	0
	<b>Total Data Communications Services</b>	<b>285,150</b>	<b>135,250</b>	<b>420,400</b>	<b>420,400</b>	<b>0</b>
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,500	1,500	3,000	3,000	0
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	UPS batteries	2,700	1,000	3,700	3,000	700
105021000000	AV Patch Cabling	3,000	2,000	5,000	5,000	0
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Phase 3 BYOD Cabling	0	0	0	40,000	-40,000
105021000000	Phase 3 BYOD Hardware	0	0	0	166,000	-166,000
105021000000	Student Devices	50,000	0	50,000	100,000	-50,000
105021000000	Replace PC's	58,000	65,000	123,000	95,000	28,000
105021000000	Replace Monitors	2,000	8,000	10,000	10,600	-600
105021000000	Exchange Upgrade Project	0	0	0	4,150	-4,150
105021000000	UTIM 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	5,000	-5,000
105021000000	Microsoft Exchange Support	0	0	0	7,000	-7,000
105021000000	Secondary Switch Replacement	0	5,000	5,000	10,000	-5,000
	<b>Total Replacement Furniture &amp; Equipment - Computer Technology</b>	<b>148,200</b>	<b>136,500</b>	<b>284,700</b>	<b>570,950</b>	<b>-286,250</b>
105031000000	Supplies - Switches/Panels/ Cables	10,000	5,000	15,000	15,000	0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250	16,250	0
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500	4,500	0
105031000000	Wan Parts and Supplies	5,400	5,400	10,800	10,800	0
	<b>Total Replacement of Furniture &amp; Equipment - Network Connectivity</b>	<b>22,650</b>	<b>23,900</b>	<b>46,550</b>	<b>46,550</b>	<b>0</b>
106611000000	M\$Office Annual License - Elementary & Secondary (66%)	42,000	42,000	84,000	84,000	0
	<b>Total Software Fees &amp; Licenses</b>	<b>42,000</b>	<b>42,000</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>
106621000000	Domain Renewals	500	100	600	600	0
106621000000	SSL Certificates	1,000	1,000	2,000	1,500	500
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	BYOD Management Software	7,500	7,500	15,000	15,000	0
106621000000	Firewall Renewals - Palo Alto	35,000	40,000	75,000	22,000	53,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	Baraccuda - Spam	2,500	0	2,500	2,350	150
106621000000	Network Management Software	3,000	0	3,000	4,000	-1,000

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

G/L	Description	Elem	Sec	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	WAN Consultant	0	0	0	35,000	-35,000
106621000000	Firewall (Palo Alto) Consultant	0	0	0	12,500	-12,500
106621000000	Servers Warranty	10,000	5,000	15,000	0	15,000
106621000000	Maintenance Contracts	5,000	5,000	10,000	18,000	-8,000
<b>Total Maintenance Fees - Computer Technology</b>		<b>84,500</b>	<b>68,600</b>	<b>153,100</b>	<b>140,950</b>	<b>12,150</b>
<b>Total INSTRUCTION</b>		<b>582,500</b>	<b>406,250</b>	<b>988,750</b>	<b>1,262,850</b>	<b>-274,100</b>
<b>SCHOOL MANAGEMENT</b>						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
<b>Total Telephone - Data Communications Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
155031000000	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
155031000000	Telecom Repairs Add/Move/Changes	125	125	250	250	0
155031000000	Wan Parts and Supplies	300	300	600	600	0
<b>Total Replacement of Furniture &amp; Equipment - Network Connectivity</b>		<b>1,675</b>	<b>1,675</b>	<b>3,350</b>	<b>3,350</b>	<b>0</b>
156611000000	MSoftware Annual License (17%)	7,000	7,000	14,000	14,000	0
156611000000	Synvoice SchoolConnects Hosted Service	11,390	5,610	17,000	17,000	0
156611000000	School Messenger Safe Arrival	7,705	3,795	11,500	11,500	11,500
156611000000	SmartFind	10,600	5,300	15,900	15,900	0
<b>Total Software Fees &amp; Licenses</b>		<b>36,695</b>	<b>21,705</b>	<b>58,400</b>	<b>46,900</b>	<b>11,500</b>
<b>Total SCHOOL MANAGEMENT</b>		<b>38,370</b>	<b>23,380</b>	<b>61,750</b>	<b>50,250</b>	<b>11,500</b>
<b>COMPUTER SERVICES</b>						
223171000021	Professional Development for Technicians	4,000	4,000	8,000	9,000	-1,000
<b>Total Professional Development - Non Teaching</b>		<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>9,000</b>	<b>-1,000</b>
223321000000	Books & Periodicals	0	0	0	0	0
<b>Total Books &amp; Periodicals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	900	0
<b>Total Printing/Photocopying - Non-Instruct</b>		<b>450</b>	<b>450</b>	<b>900</b>	<b>900</b>	<b>0</b>
223611000021	Automobile Reimbursement	11,000	7,000	18,000	18,000	0
<b>Total Automobile Reimbursement</b>		<b>11,000</b>	<b>7,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
224021000021	Repairs - Computer Technology	7,500	7,500	15,000	16,000	-1,000
<b>Total Repairs - Computer Technology</b>		<b>7,500</b>	<b>7,500</b>	<b>15,000</b>	<b>16,000</b>	<b>-1,000</b>
224041000021	Telephone-Cellular/Pager	5,500	1,500	7,000	6,000	1,000
<b>Total Telephone-Cellular/Pager</b>		<b>5,500</b>	<b>1,500</b>	<b>7,000</b>	<b>6,000</b>	<b>1,000</b>
224061000000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
<b>Total Telephone - Data Communications Services</b>		<b>17,000</b>	<b>17,000</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>
224071000021	Postage/Courier from PRC	200	200	400	800	-400

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

G/L	Description	Elem	Sec	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
	<b>Total Postage/Courier</b>					
224101000021	Office Supplies & Services	200	200	400	800	-400
		500	500	1,000	1,000	0
	<b>Total Office Supplies &amp; Services</b>					
225011000000	Replacement Furniyure & Equipment	500	500	1,000	1,000	0
225011000000	Replacement Furniyure & Equipment	500	500	1,000	1,000	0
225011000000	Replacement Furniyure & Equipment	0	0	0	0	0
	<b>Total Replacement Furniture &amp; Equipment - General</b>					
225021000000	IT Dept F&E Computer Technology	500	500	1,000	1,000	0
225021000000	Backup Tapes	2,000	2,000	4,000	4,000	0
225021000000	Backup Tapes	0	0	0	0	0
	<b>Total Replacement Furniture &amp; Equipment - Computer Technology</b>					
226621000000	Maintenace Fees - Computer Technology	2,000	2,000	4,000	4,000	0
226621000000	Maintenace Fees - Computer Technology	500	0	500	500	0
	<b>Total Maintenance Fees - Computer Technology</b>					
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0
	<b>Total Association &amp; Membership Fees - Individuals</b>					
		500	0	500	500	0
	<b>Total COMPUTER SERVICES</b>					
		49,650	40,650	90,300	91,700	-1,400
	<b>TECHNICAL ADMINISTRATION</b>					
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
	<b>Total Telephone - Data Communications Services</b>					
355036000000	Supplies - Switches/Panels/ Cables	0	0	0	0	0
355036000000	Cabling Repairs/Upgrades	1,250	1,250	1,250	1,250	0
355036000000	Telecom Repairs Add/Move/Changes	1,250	1,250	1,250	1,250	0
355036000000	Telecom Repairs Add/Move/Changes	250	250	250	250	0
355036000000	Wan Parts and Supplies	600	600	600	600	0
	<b>Total Replacement of Furniture &amp; Equipment - Network Connectivity</b>					
356616000000	MSoftware Annual License (17%)	0	3,350	3,350	3,350	0
356616000000	MSoftware Annual License (17%)	11,000	11,000	11,000	11,000	0
	<b>Total Software Fees &amp; Licenses</b>					
356626000000	Barracuda Content Filter	0	0	0	0	0
356626000000	Packteer Load Balancer Maintenance	0	0	0	0	0
356626000000	First Class Annual Maintenance	0	0	0	0	0
356626000000	ECNO Agreement	0	0	0	0	0
	<b>Total Maintenance Fees - Computer Technology</b>					
		0	0	0	0	0
	<b>Total TECHNICAL ADMINISTRATION</b>					
		0	14,350	14,350	14,350	0
	<b>Grand Total</b>					
		670,520	484,630	1,155,150	1,419,150	-264,000

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

G/L	Object Description	Details	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	11,850	11,850	0
106624000028	Maintenance Fees - Computer Technology	School Cash	15,100	15,100	0
	<b>Maintenance fees - Computer Technology Total</b>		<b>26,950</b>	<b>26,950</b>	<b>0</b>
	<b>Total Instruction</b>		<b>26,950</b>	<b>26,950</b>	<b>0</b>
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	5,000	5,000	0
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156621000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
156624000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
	<b>Total Maintenance Fees - Computer Technology</b>		<b>116,200</b>	<b>116,200</b>	<b>0</b>
	<b>Total School Administration</b>		<b>116,200</b>	<b>116,200</b>	<b>0</b>
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	6,666	6,666	0
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	13,334	0
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
	<b>Total Professional Development - Non Teaching</b>		<b>21,000</b>	<b>21,000</b>	<b>0</b>
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
	<b>Total Program Supplies</b>		<b>1,710</b>	<b>1,710</b>	<b>0</b>
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
	<b>Total Automobile Reimbursement</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>
224044000028	Telephone - Cellular		2,500	2,500	0
	<b>Total Telephone - Cellular</b>		<b>2,500</b>	<b>2,500</b>	<b>0</b>
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
	<b>Total Maintenance Fees - Computer Technology</b>		<b>11,752</b>	<b>11,752</b>	<b>0</b>
	<b>Total Computer Services</b>		<b>38,962</b>	<b>38,962</b>	<b>0</b>
	<b>Total Data Services</b>		<b>182,112</b>	<b>182,112</b>	<b>0</b>
1266210000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	17,160	28,140	(10,980)
1266240000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	8,580	13,860	(5,280)
	<b>Maintenance fees - Computer Technology Total</b>		<b>25,740</b>	<b>42,000</b>	<b>(16,260)</b>
	<b>Total Special Education</b>		<b>25,740</b>	<b>42,000</b>	<b>(16,260)</b>
	<b>Total Data Services &amp; Special Education</b>		<b>207,852</b>	<b>224,112</b>	<b>(16,260)</b>



# FACILITIES

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SCHOOL OPERATIONS</b>						
40 317 Professional Development - Non Teaching	3,000		3,000	3,000	4,295	0
<b>Total Staff Development</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>4,295</b>	<b>0</b>
40 340 Plant Operations Supplies	262,735		262,735	262,735	313,881	0
40 341 Electricity	1,744,581		1,744,581	1,747,661	1,835,199	-3,080
40 343 Heating - Gas	396,558		396,558	365,842	237,229	30,716
40 346 Water & Sewage	206,625		206,625	200,910	205,283	5,715
40 361 Automobile Reimbursement	7,600		7,600	7,600	8,107	0
40 404 Telephone - Cellular	2,000		2,000	2,000	613	0
40 430 Maintenance Supplies	50,000		50,000	50,000	28,626	0
40 435 Caretakers Supplies	3,500		3,500	3,500		0
<b>Total Supplies &amp; Services</b>	<b>2,673,599</b>		<b>2,673,599</b>	<b>2,640,248</b>	<b>2,628,939</b>	<b>33,351</b>
40 501 Replacement of Furniture & Equipment - General	35,000		35,000	35,000	29,897	0
40 502 Replacement of Furniture & Equipment - Computer Tech	1,800		1,800	1,800		0
<b>Total Replacement of F&amp;E</b>	<b>36,800</b>		<b>36,800</b>	<b>36,800</b>	<b>29,897</b>	<b>0</b>
40 654 Other Contractual Services	700,000		700,000	700,000	717,246	0
40 661 Software Fees & Licenses	33,000		33,000	33,000	29,941	0
40 681 Moving of Portables	10,000		10,000	10,000		0
<b>Total Fees &amp; Contract Services</b>	<b>743,000</b>		<b>743,000</b>	<b>743,000</b>	<b>747,187</b>	<b>0</b>
40 790 Amortization	4,236,992		4,236,992	3,939,990	3,939,991	297,002
<b>Total Amortization</b>	<b>4,236,992</b>		<b>4,236,992</b>	<b>3,939,990</b>	<b>3,939,991</b>	<b>297,002</b>
<b>Total SCHOOL OPERATIONS</b>	<b>7,693,391</b>		<b>7,693,391</b>	<b>7,363,038</b>	<b>7,350,309</b>	<b>330,353</b>

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

# 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)
<b>SCHOOL RENEWAL</b>						
42 760 Local Improvements	1,009,389	-90,688	918,701	1,009,389	795,960	-90,688
<b>Total Supplies &amp; Services</b>	<b>1,009,389</b>	<b>-90,688</b>	<b>918,701</b>	<b>1,009,389</b>	<b>795,960</b>	<b>-90,688</b>
<b>Total SCHOOL RENEWAL</b>	<b>1,009,389</b>	<b>-90,688</b>	<b>918,701</b>	<b>1,009,389</b>	<b>795,960</b>	<b>-90,688</b>
<b>NEW PUPIL PLACES</b>						
43 754 Debenture Interest - post May 15, 1998	2,075,970		2,075,970	2,188,642	2,255,701	-112,672
43 761 Capital Loan Interest	3,600		3,600	4,800	6,000	-1,200
<b>Total Interest Charges on Capital</b>	<b>2,079,570</b>		<b>2,079,570</b>	<b>2,193,442</b>	<b>2,261,701</b>	<b>-113,872</b>
<b>Total NEW PUPIL PLACES</b>	<b>2,079,570</b>		<b>2,079,570</b>	<b>2,193,442</b>	<b>2,261,701</b>	<b>-113,872</b>

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

**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)
<b>DIRECT CAPITAL &amp; DEBT</b>						
45 754 Debenture Interest - post May 15, 1998	305,191		305,191	318,046	330,297	-12,855 Appendix K.1 (item 5)
<b>Total Interest Charges on Capital</b>	<b>305,191</b>		<b>305,191</b>	<b>318,046</b>	<b>330,297</b>	<b>-12,855</b>
45 762 Other Capital	146,395		146,395	146,395	146,395	0
<b>Total Other Expenses</b>	<b>146,395</b>		<b>146,395</b>	<b>146,395</b>	<b>146,395</b>	<b>0</b>
<b>Total DIRECT CAPITAL &amp; DEBT</b>	<b>451,586</b>		<b>451,586</b>	<b>464,441</b>	<b>476,692</b>	<b>-12,855</b>
<b>TOTAL BUDGET</b>	<b>12,541,190</b>	<b>-90,688</b>	<b>12,450,502</b>	<b>12,343,809</b>	<b>12,373,094</b>	<b>106,693</b>

2017-2018 PRELIMINARY EXPENDITURE ESTIMATES

	Electricity	Water	Heat	TOTAL
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	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
Holy 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)	34,263		6,798	41,061
St Anthony Daniel	(154)		1,925	1,771
St Basil	115,996	12,142	13,183	141,321
St Bernard (remove)	16,850	1,869	6,063	24,782
St Bernard of Clairvaux	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	7,056	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
St Michael's (Dunnville)	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
St Patrick (Caledonia)	23,804	4,620	5,429	33,853
St Peter	22,455	1,294	4,118	27,867
St Pius	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				0
TOTAL ELEMENTARY	959,234	119,016	164,705	1,242,955
Assumption College	347,710	27,268	15,093	390,071
St. John's College	284,744	37,228	29,037	351,009
Holy Trinity	242,490	21,770	27,982	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
Information Technology Centre	27,474	527	1,078	29,079
Maintenance Shop	9,192	366	1,988	11,546
TOTAL NON-INSTRUCTIONAL	57,664	2,905	5,411	65,980
TOTAL BOARD	1,891,842	208,187	242,128	2,342,157

	Electricity	Water	Heat	TOTAL
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	Electricity	Water	Heat	TOTAL
	15,725		6,645	22,371
	16,797	2,162	4,851	23,809
	20,866	1,482	4,308	26,657
	20,497	9,950	8,174	38,621
	55,454	4,879	10,929	71,263
	30,793	12,192	11,544	54,528
	20,309	1,846	6,548	28,703
	15,738		6,463	22,200
	52,358	4,657	7,287	64,302
	26,742	2,195	7,433	36,369
	39,473	10,720	10,029	60,222
	31,772		10,679	42,452
				0
	100,237	9,940	17,672	127,849
	3,080	300	3,250	6,630
	16,090	6,543	10,086	32,719
	10,315	5,187	7,480	22,982
	29,360	9,104	7,967	46,431
	79,001	4,153	11,704	94,858
	51,155	8,683	4,820	64,657
	33,403	4,343	11,617	49,363
	12,920	1,115	6,228	20,262
	17,064	8,418	7,026	32,507
	22,492	2,959	8,414	33,865
	20,652		7,695	28,347
	24,166	3,019	9,698	36,882
	19,760	4,313	8,232	32,305
	21,474	3,015	6,319	30,808
	40,866	2,604	6,069	50,339
	19,630	9,023	3,272	31,925
	14,528	1,760	10,669	26,957
				0
	882,718	134,560	243,909	1,261,186
	358,904	31,909	23,952	414,765
	267,254	17,312	52,212	336,778
	238,787	17,127	45,770	301,684
	864,945	66,349	121,934	1,053,227
	1,747,663	200,908	365,842	2,314,413
	19,935	2,682	4,061	26,678
	26,789	497	1,517	28,804
	8,313	528	3,463	12,304
	55,037	3,707	9,041	67,785
	0	0	0	0
	1,802,700	204,615	374,883	2,382,198

	Electricity	Water	Heat	TOTAL
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	Electricity	Water	Heat	TOTAL
	15,725		7,268	22,993
	16,797	2,226	5,305	24,328
	20,866	1,527	4,712	27,105
	20,497	10,248	8,940	39,686
	55,454	5,026	11,953	72,433
	30,793	12,557	12,625	55,975
	20,309	1,901	7,162	29,372
	15,738		7,068	22,806
	52,358	4,796	7,970	65,125
	26,742	2,260	8,129	37,131
	39,473	11,042	10,968	61,483
	31,772		11,680	43,452
				0
	100,237	10,238	19,328	129,803
				0
	16,090	6,739	11,031	33,860
	10,315	5,342	8,181	23,839
	29,360	9,377	8,713	47,450
	79,001	4,278	12,600	96,079
	51,155	8,943	5,272	65,369
	33,403	4,473	12,705	50,582
	12,920	1,148	6,811	20,879
	17,064	8,671	7,684	33,418
	22,492	3,048	9,203	34,742
	20,652		8,416	29,068
	24,166	3,109	10,606	37,881
	19,760	4,443	9,003	33,206
	21,474	3,106	6,910	31,490
	40,866	2,682	7,513	51,061
	19,630	9,293	3,579	32,502
	14,528	1,813	11,668	28,009
				0
	879,638	138,287	263,201	1,281,126
	358,904	32,866	26,195	417,966
	267,254	17,832	57,103	342,189
	238,787	17,641	50,057	306,485
	864,945	68,339	133,356	1,066,640
	1,744,583	206,626	396,557	2,347,766
	19,935	2,762	4,061	26,759
	26,789	512	1,517	28,818
	8,313	544	3,463	12,319
	55,037	3,818	9,041	67,896
	1,799,620	210,444	405,598	2,415,662

**Brant Haldimand Norfolk Catholic District School Board**  
**2017-2018 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION**  
**DEBENTURE PAYMENTS**

<b>School Maintenance</b>	<b>Prelim Budget Interest a/c 41-754</b>	<b>Principal</b>		<b>Total</b>	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	66,800	87,968		154,768	
<b>Total School Maintenance</b>	<b>66,800</b>	<b>87,968</b>	<b>0</b>	<b>154,768</b>	(Item 1)
<b>New Pupil Places</b>	<b>Interest a/c 43-754</b>	<b>Principal</b>	<b>Deposit</b>	<b>Total</b>	
<b>General</b>					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP	694,063	851,706		1,545,769	
OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	31,233 170,247 51,402	289,586 224,196 67,691		320,819 394,443 119,093	
<b>New Pupil Places</b>					
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	
<b>Primary Class Size</b>					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	62,795	42,170		104,965	
<b>Prohibitive to Repair</b>					
OFA Debenture (issue 2010) re: Jean Vanier	303,815	204,027		507,842	
	<b>2,075,970</b>	<b>2,245,014</b>	<b>0</b>	<b>4,320,984</b>	(Item 2)
<b>Capital Loan</b>	<b>Interest a/c 43-761</b>	<b>Principal</b>		<b>Total</b>	
Capital Loan - Diocese of Hamilton	3,600	60,000		63,600	
	<b>3,600</b>	<b>60,000</b>	<b>0</b>	<b>63,600</b>	(Item 3)
<b>Total New Pupil Places</b>	<b>2,079,570</b>	<b>2,305,014</b>	<b>0</b>	<b>4,384,584</b>	
<b>Op &amp; Maint/Capital - Non-Instructional</b>	<b>Interest a/c 44-754</b>	<b>Principal</b>		<b>Total</b>	
Board Office Addition DEBENTURE (issue 2007)	35,996	47,403		83,399	
<b>Total Op &amp; Maint/Capital - Non-Instructional</b>	<b>35,996</b>	<b>47,403</b>	<b>0</b>	<b>83,399</b>	(Item 4)
<b>Direct Capital &amp; Debt - Good Places to Learn</b>	<b>Interest a/c 45-754</b>	<b>Principal</b>		<b>Total</b>	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	305,191	275,962		581,153	
<b>Total Direct Capital &amp; Debt - Good Places to Learn</b>	<b>305,191</b>	<b>275,962</b>	<b>0</b>	<b>581,153</b>	(Item 5)
<b>Total Debenture Payments</b>	<b>2,487,557</b>	<b>2,716,347</b>	<b>0</b>	<b>5,203,904</b>	



**Brant Haldimand Norfolk Catholic District School Board**  
**2017-2018 PRELIMINARY EXPENDITURE ESTIMATES**  
**PORTABLE CLASSROOM LEASES**  
**Rental of Instructional Accommodation (a/c 40-610)**

Appendix K 2

1) LEASES - C.L. MARTIN LTD.

# of leased portables 2016-2017  
 # required for Sept 2017-2018

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

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

(Item 1)

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

Maintenance Shop - Mortgage Payment Units 11, 12, 13  
 Maintenance Shop - Fees           Common Element Fees @ \$1540 67/month

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

(Item 2)

**Brant Haldimand Norfolk Catholic District School Board**  
**2017-2018 PRELIMINARY EXPENDITURE ESTIMATES**

Appendix L

**Board Vehicles**

	Staff	Plate Number	VIN Numbers	Kilometers as of March 03, 2017
2017 Dodge Grand Caravan	Jim	BXNV287	2C4RDGBG2HR556259	261
2009 Chev Uplander Van	Sid	BXNV288	1GNDU23169D105631	107,938
2010 Chev Silverado Pickup Truck	Lou	4671KA	1GCSCPEA6AZ115774	162,601
2010 Chev Express Van	John	5463JL	1GCZGGBA8A1122134	153,384
2010 Chev Express Van	Darcy	6871YP	1GCZGGBA7A1159725	127,922
2011 Chev Express Van	Peter	5699RR	1GCWGGCA0B1152456	106,883
2012 Chev Express Van	Gord	8871XR	1GCWGGCA9C1194853	92,000
2012 Ford E250 Van	Jamie	AL13339	1FTNS2EW5CDA87495	106,763

# ADMINISTRATION

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>GOVERNANCE/TRUSTEES</b>						
31 317	Professional Development - Non Teaching	23,000	23,000	23,000	14,073	0
<b>Total Staff Development</b>						
31 336	Printing & Photocopying - Non-instructional	3,500	3,500	3,500	477	0
31 359	Student Trustees	5,000	5,000	5,000		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	500	500	500	904	0
31 725	Miscellaneous	5,000	5,000	5,000	998	0
<b>Total Supplies &amp; Services</b>						
31 502	Replacement of Furniture & Equipment - Computer Tech	2,000	2,000	2,000		0
<b>Total Replacement of F&amp;E</b>						
31 702	Association & Membership Fees - Individuals	0	0	0		0
<b>Total Fees &amp; Contract Services</b>						
<b>Total GOVERNANCE/TRUSTEES</b>						
		55,800	55,800	55,800	32,663	0

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>SENIOR ADMINISTRATION</b>						
32 315	27,000		27,000	30,059	25,022	-3,059
32 316	300		300	300	0	0
<b>Total Staff Development</b>	<b>27,300</b>		<b>27,300</b>	<b>30,359</b>	<b>25,022</b>	<b>-3,059</b>
32 322	2,250		2,250	2,250	1,155	0
32 336	4,000		4,000	4,000	1,776	0
32 361	9,500		9,500	9,500	2,377	0
32 404	10,000		10,000	10,000	4,750	0
32 406	1,000		1,000	1,000	868	0
<b>Total Supplies &amp; Services</b>	<b>26,750</b>		<b>26,750</b>	<b>26,750</b>	<b>10,926</b>	<b>0</b>
32 702	10,900		10,900	10,900	8,850	0
<b>Total Fees &amp; Contract Services</b>	<b>10,900</b>		<b>10,900</b>	<b>10,900</b>	<b>8,850</b>	<b>0</b>
32 725	1,500		1,500	1,500	1,277	0
<b>Total Other Expenses</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,277</b>	<b>0</b>
<b>Total SENIOR ADMINISTRATION</b>	<b>66,450</b>		<b>66,450</b>	<b>69,509</b>	<b>46,075</b>	<b>-3,059</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>ADMINISTRATION AND OTHER SUPPORT</b>						
33 317 Professional Development - Non Teaching	6,100		6,100	6,100	10,354	0
<b>Total Staff Development</b>	<b>6,100</b>		<b>6,100</b>	<b>6,100</b>	<b>10,354</b>	<b>0</b>
33 336 Printing & Photocopying - Non-instructional	500		500	500	-102	0
33 361 Automobile Reimbursement	1,700		1,700	1,700	1,832	0
33 404 Telephone - Cellular	1,200		1,200	1,200	1,492	0
33 405 Telephone - Voice	13,000		13,000	13,000	12,312	0
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,127	0
33 407 Postage	16,000		16,000	16,000	7,774	0
33 410 Office Supplies & Services	9,100		9,100	9,100	7,680	0
<b>Total Supplies &amp; Services</b>	<b>43,300</b>		<b>43,300</b>	<b>43,300</b>	<b>32,114</b>	<b>0</b>
33 501 Replacement of Furniture & Equipment - General	0		0	0	5,487	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,487</b>	<b>0</b>
33 640 Instructional Advertising	18,500		18,500	18,500	15,381	0
33 652 Legal Fees	15,000		15,000	15,000	82,093	0
33 653 Other Professional Fees	61,086		61,086	0	29,469	61,086
33 654 Other Contractual Services	2,500		2,500	2,500	462	0
33 662 Maintenance Fees - Computer Technology	30,000		30,000	30,000	25,959	0
33 672 Liability Insurance	0		0	0	0	0
33 701 Association & Membership Fees - Board	49,000		49,000	49,000	45,687	0
33 702 Association & Membership Fees - Individuals	750		750	750	655	0
<b>Total Fees &amp; Contract Services</b>	<b>176,836</b>		<b>176,836</b>	<b>115,750</b>	<b>199,706</b>	<b>61,086</b>
33 710 Interest	0		0	0	135	0
33 725 Miscellaneous	25,500		25,500	22,900	17,178	2,600
33 729 Foreign Exchange Gain/Loss	10,000		10,000	10,000	7,723	0
<b>Total Other Expenses</b>	<b>35,500</b>		<b>35,500</b>	<b>32,900</b>	<b>25,035</b>	<b>2,600</b>
33 790 Amortization	49,201		49,201	49,201	49,201	0
<b>Total Amortization</b>	<b>49,201</b>		<b>49,201</b>	<b>49,201</b>	<b>49,201</b>	<b>0</b>
<b>Total ADMINISTRATION AND OTHER SUPPORT</b>	<b>310,937</b>		<b>310,937</b>	<b>247,251</b>	<b>321,898</b>	<b>63,686</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>HUMAN RESOURCES ADMINISTRATION</b>						
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	5,932	0
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,400	932	0
<b>Total Staff Development</b>	<b>5,950</b>		<b>5,950</b>	<b>5,950</b>	<b>6,864</b>	<b>0</b>
34 322 Books & Periodicals	1,500		1,500	1,500		0
34 361 Automobile Reimbursement	2,000		2,000	2,000	735	0
34 404 Telephone - Cellular	1,400		1,400	1,400	1,131	0
34 410 Office Supplies & Services	2,500		2,500	2,500	3,669	0
34 421 Recruitment of Staff	20,000		20,000	20,000	5,793	0
34 501 Replacement of Furniture & Equipment - General	0		0	0	5,999	0
<b>Total Supplies &amp; Services</b>	<b>27,400</b>		<b>27,400</b>	<b>27,400</b>	<b>17,327</b>	<b>0</b>
34 650 Labour Relations	150,000		150,000	175,000	119,364	-25,000
34 653 Other Professional Fees	20,000		20,000	20,000	1,863	0
34 654 Other Contractual Services	30,000		30,000	30,000	13,115	0
34 661 Software Fees & Licenses	16,720		16,720	19,720	14,761	-3,000
34 662 Maintenance Fees - Computer Technology	10,000		10,000	10,000	10,077	0
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	733	0
<b>Total Fees &amp; Contract Services</b>	<b>228,120</b>		<b>228,120</b>	<b>256,120</b>	<b>159,913</b>	<b>-28,000</b>
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>261,470</b>		<b>261,470</b>	<b>289,470</b>	<b>184,103</b>	<b>-28,000</b>
<b>INFORMATION TECHNOLOGY ADMINISTRATION</b>						
35 503 Replacement of Furniture & Equipment - Network Conne	3,350		3,350	3,350	9,414	0 Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>3,350</b>		<b>3,350</b>	<b>3,350</b>	<b>9,414</b>	<b>0</b>
35 661 Software Fees & Licenses	11,000		11,000	11,000	11,000	0 Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>Total INFORMATION TECHNOLOGY ADMINISTRATION</b>	<b>14,350</b>		<b>14,350</b>	<b>14,350</b>	<b>20,414</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Administration

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



# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Administration

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

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

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
<b>PURCHASING AND PROCUREMENT</b>						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	622	0
39 318 Professional Memberships - Non Teaching	500		500	500	440	0
<b>Total Staff Development</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,062</b>	<b>0</b>
39 361 Automobile Reimbursement	500		500	500	273	0
39 404 Telephone - Cellular	600		600	600	593	0
39 410 Office Supplies & Services	100		100	100	168	0
39 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	238	0
<b>Total Supplies &amp; Services</b>	<b>1,200</b>		<b>1,200</b>	<b>1,200</b>	<b>1,272</b>	<b>0</b>
39 702 Association & Membership Fees - Individuals	500		500	500	439	0
<b>Total Fees &amp; Contract Services</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>439</b>	<b>0</b>
<b>Total PURCHASING AND PROCUREMENT</b>	<b>3,200</b>		<b>3,200</b>	<b>3,200</b>	<b>2,773</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>963,567</b>		<b>963,567</b>	<b>938,440</b>	<b>800,768</b>	<b>25,127</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates

			Prelim Budget 2017-2018	Revised 2016-2017	Increase (Decrease)	
<b>SENIOR ADMINISTRATION</b>						
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 Effectiveness	4,200	4,200	0	
323156000006	Prof Dev - Academic or S.O's	Sup't of Ed: Student Success	4,200	4,200	0	
323156000007	Prof Dev - Academic or S.O's	Sup't of Ed: Learning For All	4,200	4,200	0	
323156000009	Prof Dev - Academic or S.O's	Sup't of Business	5,900	5,900	0	
	<b>Total Professional Development - Academic &amp; S.O.'s</b>		<b>27,000</b>	<b>27,000</b>	<b>0</b>	
323165000009	Prof Dev - Academic or S.O's	Sup't of Business	300	300	0	
	<b>Total Professional Memberships - Academic</b>		<b>300</b>	<b>300</b>	<b>0</b>	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 Effectiveness	600	600	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
	<b>Total Printing &amp; Photocopying - Non-instructional</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>	
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 Effectiveness	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Learning For All	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
	<b>Total Automobile Reimbursement</b>		<b>9,500</b>	<b>9,500</b>	<b>0</b>	
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 Effectiveness	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
	<b>Total Telephone - Cellular</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
	<b>Total Association &amp; Membership Fees - Individuals</b>		<b>10,900</b>	<b>10,900</b>	<b>0</b>	Appendix N (item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
	<b>Total Miscellaneous</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>	Appendix N (item 8)
<b>Total</b>	<b>SENIOR ADMINISTRATION</b>		<b>63,200</b>	<b>63,200</b>	<b>0</b>	

**Brant Haldimand Norfolk Catholic District School Board**  
**2017-2018 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION**  
 Analysis of Maintenance Fees

**ADMINISTRATION AND OTHER SUPPORT**

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

<b>Other Contractual Fees A/C 37-654</b> Other Contractual Services(Payroll services)	66,000	Item 2
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**Software Fees and Licenses A/C 37-661**

ISYSWorks: Payroll Job Change Audit Module (2016-17 Project)	-	Item 2.1
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**Maintenance Fees Computer Technology A/C 37-662**

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

**Other Contractual Fees A/C 38-654**

Other Contractual Services ( including SBCI annual report )	6,000	Item 4
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**Software Fees and Licenses A/C 38-661**

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

**Maintenance Fees Computer Technology A/C 38-662**

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

# TRANSPORTATION

# Brant Haldimand Norfolk Catholic District School Board

## 2017-2018 Preliminary Expenditure Estimates - Transportation

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