

## 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

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

Next Meeting: Call of the Chair



## 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

## 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** 



## 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** 

**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 & TreasurerPresented to:Budget CommitteeSubmitted on:June 6, 2017Submitted by:Chris Roehrig, Director of Education & Secretary

2017-18 BUDGET Public Session

## **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 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, 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

### **Brant Haldimand Norfolk Catholic District School Board**

REVENUE ESTIMATES 2017-2018

	Preliminary	Revised	Actual	
	2017-18	2016-17	2015-16	Incr (Decr)
ENERAL LEGISLATIVE GRANTS				
otal: Foundation Allocation (includes Primary Class size	53,359,391	52,028,806	50,601,616	1,330,585
chool Foundation	8,057,792	8,028,097	7,919,381	29,695
pecial Education Allocation	13,971,762	13,091,477	12,372,040	880,285
anguage Allocation	1,419,835	1,421,367	1,389,443	(1,532)
Vistant Schools/Small Schools Allocation	-	25,821	51,695	(25,821)
emote & Rural Allocation	1,317,208	1,310,389	1,313,287	6,819
earning Opportunity Allocation	3,023,206	1,891,173	1,693,726	1,132,033
dult & Continuing Education & Summer School	345,397	162,298	331,350	183,099
eacher Compensation Allocation	11,416,093	9,898,340	10,872,090	1,517,753
enefits Trust Funding	1,019,237	501,484	-	517,753
ew Teacher Induction Program (NTIP)	103,807	77,233	56,702	26,574
CE Q&E Allocation	630,541	555,427	434,062	75,114
estraint Savings	(67,355)	(67,355)	(67,355)	-
ransportation Allocation	4,981,297	4,937,071	5,057,402	44,226
dministration & Governance Allocation	3,869,215	3,749,300	3,541,010	119,915
chool 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)
ndigenous Education Allocation	316,871	221,437	138,139	95,434
afe and Accepting Schools Allocation	203,685	199,303	193,935	4,382
ermanent Financing of NPF abour Enhancement	146,395	146,395	146,395	-
				E 04E 070
otal: OPERATING	114,104,630 43,017	108,189,557 43,017	106,075,006 43,017	5,915,073
lebt Charges Allocation -Interest	2,329,758	2,452,106	2,567,983	(122,348)
OTAL LEGISLATIVE GRANT-OPERATING	116,477,405	110,684,680	108,686,006	5,792,725
Cial Legislative Grant-OPERAting	110,477,400	110,004,000	100,000,000	5,792,725
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)
OTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT	117,396,106	111,694,069	109,481,965	5,702,037
mortization of DCC	4,294,851	4,106,913	4,076,301	187,938
Ilocate to Deferred Revenue DCC(re MTA)	-	(27,500)	223,962	27,500
EA Formula based Funding ( (to) fr Deferred)	301,170	344,228	0	(43,058)
EA Formula based Funding ( (to) fr Deferred)		(5,274)	(28,068)	5,274
fental Health Lead (to) fr Deferred		3,610	(1,928)	(3.610)
	121,992,127	116,116,046	113,752,232	5,876,081
THER REVENUE				
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)
Aiscellaneous Gov't Grants		4 000 004	0.040.001	-
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	-
otal Other Revenue	3,454,159	3,736,156	4,326,459	(281,997)
OTAL REVENUE	125,446,286	119,852,202	118,078,691	5,594,084
- chool Generated Funds	3,500,000	3,500,000	3,469,893	-
Prior Period Adjustment		•	60,362	-
IET REVENUE	128,946,286	123,352,202	121,608,946	5,594,084
XPENDITURE (including School funds)	128,902,751	123,308,667	120,499,065	5,594,084
	43,535	43,535	1,109,881	(0)
Surplus(deficit) PSAB			421,102	
Surplus(deficit) PSAB EDC Fund Revenue re: prior Land Purchase			921.102	
DC Fund Revenue re: prior Land Purchase	(43,535)	(43.535)		-
	(43,535)	(43,535)	(43,535)	

## EXPENDITURE

## DETAIL

## SALARY & BENEFITS BUDGET

Description

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

	Prelim	Prelim Change	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
10 INSTRUCTION						
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
Total INSTRUCTION	62,780,491	-102,496	62,677,995	59,577,329	58,802,024	3,100,666
12 SPECIAL EDUCATION						
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
Total SPECIAL EDUCATION	15,326,805	140,863	15,467,668	14,130,382	13,427,577	1,337,286
15 SCHOOL MANAGEMENT						
Salaries & Wages	6,971,307		6,971,307	6,851,484	7,026,342	119,823
Employee Benefils	1,071,812	573	1,072,385	964,951	977,664	107,434
Total SCHOOL MANAGEMENT	8,043,119	573	8,043,692	7,816,435	8,004,005	227,257
21 STUDENT SUPPORT SERVICES						
Salaries & Wages	766,824		766,824	655,408	572,964	111,416
Employee Benefits	154,578		154,578	124,073	100,867	30,505
Total STUDENT SUPPORT SERVICES	921,402		921,402	779,481	673,831	141,921
22 COMPUTER SERVICES						
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
Total COMPUTER SERVICES	1,268,030		1,268,030	1,133,127	1,017,910	134,903
23 LIBRARY SERVICES						
Salaries & Wages	758,937		758,937	718,894	737,536	40,043
Employee Benefits	173,786		173,786	148,244	155,063	25,542
Total LIBRARY SERVICES	932,723		932,723	867,138	892,599	65,585
24 GUIDANCE SERVICES						

Page 11 of 150

Friday, June 2, 2017

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

Description

Friday, June 2, 2017

2017-2018 Budget Preilm

Description

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)
Employee Benefits	16,132		16, 132	15,312	15,388	820
Total INFORMATION TECHNOLOGY ADMINI	76,297		76,297	74,153	68,717	2,144
36 DIRECTOR'S OFFICE						
Salaries & Wages	268,512		268,512	262,285	202,172	6,227
Employee Benefits	64,422		64,422	59,809	49,193	4,613
Total DIRECTOR'S OFFICE	332,934		332,934	322,094	251,365	10,840
37 PAYROLL ADMINISTRATION						
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
Total PAYROLL ADMINISTRATION	228,075	23,977	252,052	206,268	206,305	45,784
38 FINANCE						
Salaries & Wages	397,411		397,411	389,442	351,405	7,969
Employee Benefits	92,756		92,756	83,568	79,384	9,188
Total FinANCE	490,167		490,167	473,010	430,789	17,157
39 PURCHASING AND PROCUREMENT						
Salaries & Wages	80,416		80,416	78,644	75,877	1,772
Employee Benefits	18,989		18,989	18,285	17,889	704
Total PURCHASING AND PROCUREMENT	99,405		99,405	96,929	93,766	2,476
40 SCHOOL OPERATIONS						
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
Total SCHOOL OPERATIONS	5,406,927	-13,734	5,393,193	5,045,714	5,113,876	347,479
41 SCHOOL MAINTENANCE						
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	20	2017-2018 Budget Prelim	get Prelim			

Description

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

## OPERATIONS BUDGET

# Brant Haldimand Norfolk Catholic District School Board

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INS	<b>INSTRUCTION</b>	lion						
10	315	Professional Development - Academic & S.O.'s	187,729		187,729	179,541	151,273	8,188
10	317	Professional Development - Non Teaching	1,000		1,000	1,000	1,439	0
10	319	Religion Course	5,000		5,000	5,000	5,500	0
	Total	Staff Development	193,729		193,729	185,541	158,212	8,188
10	320	Textbooks & Learning Materials	117,818		117,818	198,468	250,832	-80,650
10	322	Books & Periodicats	500		500	500		0
10	324	School Initiatives	0		0	0	35,107	0
10	325	Program Supplies	584,674		584,674	554,666	614,393	30,008
10	330	Instructional Supplies	874,741		874,741	874,741	403,293	0
10	331	Application Software	0		0	0	5,024	0
10	335	Printing & Photocopying - Instructional	200,000		200,000	210,000	197,784	-10,000
10	336	Printing & Photocopying - Non-instructional	2,000		2,000	2,000	323	0
10	339	First Aid Supplies	7,500		7,500	7,500	6,200	0
10	361	Automobile Reimbursement	78,375		78,375	79,530	51,028	-1,155
10	401	Repairs - Furniture & Equipment	5,000		5,000	5,000	347	0
10	402	Repairs - Computer Technology	0		0	0	268	0
10	404	Telephone - Cellular	1,200		1,200	1,200	463	0
10	406	Telephone - Data Communications Services	420,400		420,400	420,400	342,369	0
10	414	Student Senate	12,000		12,000	12,000	8,951	0
10	540	School Trips - Transportation	70,360		70,360	66,810	002'62	3,550
	Total	Supplies & Services	2,374,568		2,374,568	2,432,815	1,996,082	-58,247
10	501	Replacement of Furniture & Equipment - General	58,810		58,810	58,810	190,680	0
10	502	Replacement of Furniture & Equipment - Computer Tech	477,711	50,000	527,711	813,961	603,037	-286,250
10	503	Replacement of Furniture & Equipment - Network Conne	46,550		46,550	46,550	159,428	0
	Total	Replacement of F&E	583,071	50,000	633,071	919,321	953,144	-286,250
10	640	Instructional Advertising	67,500		67,500	67,500	67,036	0
10	653	Other Professional Fees	0		0	10,000	32,691	-10,000
10	654	Other Contractual Services	97,338		97,338	97,338	256,759	0
01b	661	Software Fees & Licenses	84,000		84,000	84,000	72,253	0
0 age	662	Maintenance Fees - Computer Technology	180,050		180,050	167,900	112,185	12,150
<b>9</b> 16	702	Association & Membership Fees - Individuals	1,200		1,200	1,200		0
of 15	Total	Fees & Contract Services	430,088		430,088	427,938	540,924	2,150
50 <sup>0</sup>	701	Association & Membership Fees - Board	0		0	0	613	0
10	705	Student Bursaries/Awards	1,800		1,800	1,800	1,800	0

Friday, June 2, 2017

2017-2018 Budget Prelim

# **Brant Haldimand Norfolk Catholic District School Board**

2017-2018 Preliminary Expenditure Estimates - Operations

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
10	725	Miscellaneous	1,500		1,500	1,500		0
	Total	Total Other Expenses	3,300		3,300	3,300	2,413	0
10	790	Amortization	158,908		158,908	267,972	267,972	-109,064
	Total	Total Amortization	158,908		158,908	267,972	267,972	-109,064
Tot	al IN:	Total INSTRUCTION	3,743,664	50,000	3,793,664	4,236,887	3,918,748	-443,223
SPE	ECIAL	SPECIAL EDUCATION						
12	315	Professional Development - Academic & S.O.'s	20,200		20,200	20,200	18,405	O
12	317	Professional Development - Non Teaching	16,000		16,000	16,000	11,141	0
	Total	Staff Development	36,200		36,200	36,200	29,545	0
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	O	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
	Total	Supplies & Services	166,644		166,644	157,119	204,161	9,525
12	501	Replacement of Furniture & Equipment - General	106,500		106,500	106,500	69,889	0
12	502	Replacement of Furniture & Equipment - Computer Tech	490,508	-97,001	393,507	490,508	138,330	-97,001
	Total	Total Replacement of F&E	597,008	-97,001	500,007	597,008	238,218	-97,001
12	654	Other Contractual Services	40,500		40,500	40,500	39,506	0
₽ Pag	662	Maintenance Fees - Computer Technology	25,740		25,740	42,000		-16,260
₽ e 17	702	Association & Membership Fees - Individuals	0		0	0	175	0
7 of 1	Total	Total Fees & Contract Services	66,240		66,240	82,500	39,681	-16,260
50 50	tal SF	Ordel SPECIAL EDUCATION	866,092	-97,001	769,091	872,827	511,605	-103,736

Friday, June 2, 2017

2017-2018 Budget Prelim

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCH	OOL N	SCHOOL MANAGEMENT					
15	315	Professional Development - Academic & S.O.'s	23,000	23,000	23,000	33,041	0
15	317	Professional Development - Non Teaching	12,735	12,735	12,735	725	0
	Total S	Total Staff Development	35,735	35,735	35,735	33,766	0
15	324	School Initiatives	0	0	0	12,895	0
15	325	Program Supplies	17,000	17,000	12,000	8,105	5,000
15	335	Printing & Photocopying - Instructional	0	0	0		0
15	336	Printing & Photocopying - Non-instructional	0	0	0	6,330	0
15	361	Automobile Reimbursement	17,000	17,000	17,000	8,524	0
15	404	Telephone - Cellular	0	0	0	20,606	0
15	405	Telephone - Voice	75,405	75,405	75,405	56,441	0
15	406	Telephone - Data Communications Services	0	0	0	2,525	0
15	407	Postage	32,046	32,046	32,046	39,996	0
15	410	Office Supplies & Services	136,112	136,112	136,112	93,972	0
15	415	School Council Supplies	26,000	26,000	37,920	30,523	-11,920
	Total S	Total Supplies & Services	303,563	303,563	310,483	279,917	-6,920
15	501	Replacement of Furniture & Equipment - General	9,000	000'6	000'6	38,464	0
15	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0	2,938	0
15	503	Replacement of Furniture & Equipment - Network Conne	3,350	3,350	3,350		0
	Total F	Total Replacement of F&E	12,350	12,350	12,350	41,403	0
15	661	Software Fees & Licenses	58,400	58,400	46,900	37,061	11,500
15	662	Maintenance Fees - Computer Technology	116,200	116,200	116,200	112,244	0
15	701	Association & Membership Fees - Board	2,300	2,300	2,300		0
15	719	School Courier	20,000	20,000	20,000	16,362	0
	Total F	Total Fees & Contract Services	196,900	196,900	185,400	165,668	11,500
Total		SCHOOL MANAGEMENT	548,548	548,548	543,968	520,753	4,580

Friday, June 2, 2017

Page 18 of 150

## 2017-2018 Budget Prelim

## Friday, June 2, 2017

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<b>Brant Haldimand</b>	2017-2018 Preli

		Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
	STUDENT SUPPORT SERVICES						
	317 Professional Development - Non Teaching	2,700	2,700	2,400	193	300	
	Total Staff Development	2,700	2,700	2,400	193	300	
	325 Program Supplies	7,095	2,095	4,829		2,266	
	361 Automobile Reimbursement	10,000	10,000	10,000	6,131	0	
	540 School Trips - Transportation	1,900	1,900	1,900		0	
-	Total Supplies & Services	18,995	18,995	16,729	6,131	2,266	
Total	STUDENT SUPPORT SERVICES	21,695	21,695	19,129	6,324	2,566	
5	COMPUTER SERVICES						
	317 Professional Development - Non Teaching	29,000	29,000	30,000	17,420	-1,000	
-	Total Staff Development	29,000	29,000	30,000	17,420	-1,000	
	325 Program Supplies	1,710	1,710	1,710	1,029	0	
	332 Books & Periodicals	0	0	0		0	
	336 Printing & Photocopying - Non-instructional	006	006	006	201	0	
	361 Automobile Reimbursement	20,000	20,000	20,000	15,960	0	
	402 Repairs - Computer Technology	15,000	15,000	16,000	7,939	-1,000	
	404 Telephone - Cellular	9,500	9,500	8,500	8,250	1,000	
	405 Telephone - Voice	0	0	0	738	0	
	406 Telephone - Data Communications Services	34,000	34,000	34,000	33,590	0	
	407 Postage	400	400	800	105	-400	
	410 Office Supplies & Services	1,000	1,000	1,000	1,928	0	
<b>—</b>	Total Supplies & Services	82,510	82,510	82,910	69,740	-400	
	501 Replacement of Furniture & Equipment - General	1,000	1,000	1,000	711	0	
	502 Replacement of Furniture & Equipment - Computer Tech	4,000	4,000	4,000	2,543	0	
-	Total Replacement of F&E	5,000	5,000	5,000	3,254	0	
	653 Other Professional Fees	38,368	38,368	38,211	39,868	157	
	654 Other Contractual Services	0	0	0		Ò	
	662 Maintenance Fees - Computer Technology	12,252	12,252	12,252	12,978	0	
	702 Association & Membership Fees - Individuals	500	500	500	678	0	
	Total Fees & Contract Services	51,120	51,120	50,963	53,524	157	
65	Total COMPUTER SERVICES	167,630	167,630	168,873	143,938	-1,243	

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
LIB	RARY :	LIBRARY SERVICES					
23	317	Professional Development - Non Teaching	2,000	2,000	2,000	1,134	0
	Total :	Total Staff Development	2,000	2,000	2,000	1,134	0
23	320	Textbooks & Learning Materials	20,000	20,000	10,000	800	10,000
23	321	Library Books	2,000	2,000	2,000	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
	Total	Total Supplies & Services	39,777	39,777	29,777	61,545	10,000
23	662	Maintenance Fees - Computer Technology	23,534	23,534	23,534	24,042	0
	Total	Total Fees & Contract Services	23,534	23,534	23,534	24,042	0
Tot	al LIB	Total LIBRARY SERVICES	65,311	65,311	55,311	86,721	10,000
ОG	IDANCI	GUIDANCE SERVICES					
24	330	Instructional Supplies	0	0	0	812	0
24	335	Printing & Photocopying - Instructional	0	0	0	2,940	0
	Total	Total Supplies & Services	0	0	0	3,752	0
24	501	Replacement of Furniture & Equipment - General	0	0	0		0
	Total	Total Replacement of F&E	0	0	0		0
Tot	al GU	Total GUIDANCE SERVICES	0	0	0	3,752	0

			Prelim Prelin	Prelim Change Prelim Budget	ilim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
TEA	CHER	TEACHER SUPPORT SERVICES						
25	315	Professional Development - Academic & S.O.'s	15,200		15,200	15,200	16,906	0
25	325	Program Supplies	0		0	0	269	0
	Total	Total Staff Development	15,200		15,200	15,200	17,175	0
25	325	Program Supplies	35,198		35,198	35,869	10,785	-671
25	335	Printing & Photocopying - Instructional	10,500		10,500	10,500	6'00	0
25	361	Automobile Reimbursement	15.695		15.695	15.695	13.231	0

10,785 -671	6,009 0		1,048 0	31,073 -671	2,196 0	2,196 0	9,340 0	389 0	9,729 0	60,172 -671
35,869	10,500	15,695	1,260	63,324	0	0	10,000	1,577	11,577	90,101 6
35,198	10,500	15,695	1,260	62,653	0	0	10,000	1,577	11,577	89,430
35,198	10,500	15,695	1,260	62,653	0	0	10,000	1,577	11,577	89,430
Program Supplies	Printing & Photocopying - Instructional		Telephone - Cellular	Total Supplies & Services	502 Replacement of Furniture & Equipment - Computer Tech	Total Replacement of F&E	701 Association & Membership Fees - Board	Association & Membership Fees - Individuals	Total Fees & Contract Services	Total TEACHER SUPPORT SERVICES
325	335	361	404	Total 🤅		Total 1		702	Total I	al TE/
25	25	25	25		25		25	25		Tot

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
00	VERNA	<b>GOVERNANCE/TRUSTEES</b>						
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	14,073	0
	Total !	Total Staff Development	23,000		23,000	23,000	14,073	0
31	336	Printing & Photocopying - Non-instructional	3,500		3,500	3,500	477	0
31	359	Student Trustees	5,000		5,000	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
સ	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	966	0
	Total	Total Supplies & Services	30,800		30,800	30,800	18,590	0
31	502	Replacement of Furniture & Equipment - Computer Tech	2,000		2,000	2,000		0
	Total	Total Replacement of F&E	2,000		2,000	2,000		0
31	702	Association & Membership Fees - Individuals	0		0	0		0
	Total	Total Fees & Contract Services	0		0	0		0
Tot	tal GC	Total GOVERNANCE/TRUSTEES	55,800		55,800	55,800	32,663	0

Page 23 of 150

increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,086	0	0	0	0	0	61,086	0	2,600	0	2,600	0	0	63,686
Actual 2015-2016		10,354	10,354	-102	1,832	1,492	12,312	1,127	7,774	7,680	32,114	5,487	5,487	15,381	82,093	29,469	462	25,959		45,687	655	199,706	135	17,178	7,723	25,035	49,201	49,201	321,898
Revised 2016-2017		6,100	6,100	500	1,700	1,200	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	0	2,500	30,000	0	49,000	750	115,750	0	22,900	10,000	32,900	49,201	49,201	247,251
Prelim Change Prelim Budget		6,100	6,100	500	1,700	1,200	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	61,086	2,500	30,000	0	49,000	750	176,836	0	25,500	10,000	35,500	49,201	49,201	310,937
Prelim		6,100	6,100	500	1,700	1,200	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	61,086	2,500	30,000	0	49,000	750	176,836	0	25,500	10,000	35,500	49,201	49,201	310,937
	ADMINISTRATION AND OTHER SUPPORT	Professional Development • Non Teaching	Staff Development	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Telephone - Cellular	Telephone - Voice	Telephone - Data Communications Services	Postage	Office Supplies & Services	Supplies & Services	Replacement of Furniture & Equipment - General	Total Replacement of F&E	Instructional Advertising	Legal Fees	Other Professional Fees	Other Contractual Services	Maintenance Fees - Computer Technology	Liability Insurance	Association & Membership Fees - Board	Association & Membership Fees - Individuals	Fees & Contract Services	Interest	i Miscellaneous	Foreign Exchange Gain/Loss	Total Other Expenses	) Amortization	Total Amortization	de 150
	LSINIM	317	Total	336	361	404	405	406	407	410	Total	501	Total	640	652	653	654	662	672	701	702	Total	710	725	729	Total	290	Total	tal AI
	AD	33		33	33	33	33	33	33	33		33		33	33	33	33	33	33	33	33		33	33	33		33	Pa	ge 24 of 150

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
HUM	AN RE	HUMAN RESOURCES ADMINISTRATION					
	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
F	Total S	Staff Development	5,950	5,950	5,950	6,864	0
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	o
F	Total S	Supplies & Services	27,400	27,400	27,400	17,327	Ö
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
F	otal F	Total Fees & Contract Services	228,120	228,120	256,120	159,913	-28,000
Total	ПH	Total HUMAN RESOURCES ADMINISTRATION	261,470	261,470	289,470	184,103	-28,000
INFO	RMAT	INFORMATION TECHNOLOGY ADMINISTRATION					
35	503	Replacement of Furniture & Equipment - Network Conne	3,350	3,350	3,350	9,414	0
F	otal	Total Replacement of F&E	3,350	3,350	3,350	9,414	0
35	661	Software Fees & Licenses	11,000	11,000	11,000	11,000	0
F	otal I	Total Fees & Contract Services	11,000	11,000	11,000	11,000	0
Total	INF	Total INFORMATION TECHNOLOGY ADMINISTRATION	14,350	14,350	14,350	20,414	0

Friday, June 2, 2017

2017-2018 Budget Prelim

Page 25 of 150

Friday, June 2, 2017

2017-2018 Budget Prelim

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
FIN	FINANCE						
38	317	Professional Development - Non Teaching	5,500	5,500	3,500	3,729	2,000
38	318	Professional Memberships - Non Teaching	2,400	2,400	2,400	1,961	0
	Total S	Total Staff Development	2,900	7,900	5,900	5,690	2,000
38	336	Printing & Photocopying - Non-instructional	3,460	3,460	3,460	358	0
38	361	Automobile Reimbursement	500	500	500	310	0
38	404	Telephone - Celtular	540	540	540	495	0
38	410	Office Supplies & Services	3,400	3,400	3,400	1.733	0
	Total §	Total Supplies & Services	7,900	2,900	7,900	2,897	0
38	501	Replacement of Furniture & Equipment - General	2,000	2,000	2,000	971	0
38	502	Replacement of Furniture & Equipment - Computer Tech	3,000	3,000	3,000	1,637	0
	Total F	Total Replacement of F&E	5,000	5,000	5,000	2,608	0
38	640	Instructional Advertising	2,655	2,655	2,655		0
38	651	Audit Fees	55,000	55,000	55,000	52,485	0
38	653	Other Professional Fees	2,500	2,500	2,500	6,130	0
38	654	Other Contractual Services	6,000	6,000	4,000	1,251	2,000
38	661	Software Fees & Licenses	8,000	8,000	8,000	1,292	0
38	662	Maintenance Fees - Computer Technology	52,000	52,000	56,000	28,518	4,000
38	702	Association & Membership Fees - Individuals	1,200	1,200	1,200	1,142	0
	Total F	Total Fees & Contract Services	127,355	127,355	129,355	90,818	-2,000
Tota	Total FINANCE	ANCE	148,155	148,155	148,155	102,013	0

Page 27 of 150

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2017-2018 Preliminary Expenditure
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			Prelim	Prelim Change Prelim Budget	relim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
PURC	HAS	PURCHASING AND PROCUREMENT						
39	317	Professional Development - Non Teaching	1,000		1,000	1,000	622	0
39	318	Professional Memberships - Non Teaching	500		500	500	440	0
Т	otal	Total Staff Development	1,500		1,500	1,500	1,062	0
<b>6</b> £	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
Р	otal	Total Supplies & Services	1,200		1,200	1,200	1,272	0
39	702	Association & Membership Fees - Individuals	500		500	500	439	0
F	otal	Total Fees & Contract Services	500		500	500	439	0
Total	РО	Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,773	0

			Prelim	Prelim Change Prelim Budget	1 Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCH	oor c	SCHOOL OPERATIONS						
40	317	Professional Development - Non Teaching	3,000		3,000	3,000	4,295	0
	Total S	Total Staff Development	3,000		3,000	3,000	4,295	0
40	340	Plant Operations Supplies	262,735	CI.	262,735	262,735	313,881	0
40	341	Electricity	1,744,581	1,7	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
	Total §	Total Supplies & Services	2,673,599	2,6	2,673,599	2,640,248	2,628,939	33,351
40	501	Replacement of Furniture & Equipment - General	35,000 1 800		35,000 1 800	35,000 1 RND	29,897	00
P	Total E		36,800		36.800	36.800	29.897	0
		I OLAI Repracement of roc	20,000		20,000	200	100107	0
40	654	Other Contractual Services	700,000	1	700,000	700,000	717,246	00
9 6 6	681 681	Software rees & Licenses Moving of Portables	33,000 10,000		10,000	10,000	146'67	00
	Total F	Total Fees & Contract Services	743,000	1-	743,000	743,000	747,187	0
40	062	Amortization	4,236,992	4,2	4,236,992	3,939,990	3,939,991	297,002
	Total	Total Amortization	4,236,992	4	4,236,992	3,939,990	3,939,991	297,002
Toti	I SCI	Total SCHOOL OPERATIONS	7,693,391	7,6	7,693,391	7,363,038	7,350,309	330,353

Friday, June 2, 2017

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
sci	TOOL	SCHOOL MAINTENANCE					
41	317	Professional Development - Non Teaching	2,500	2,500	2,500	2,055	0
	Total	Staff Development	2,500	2,500	2,500	2,055	0
41	340	Plant Operations Supplies	0	0	0		0
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
41	404	Telephone - Celtular	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
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
	Total	Supplies & Services	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
	Total	Replacement of F&E	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
	Total	Total Interest Charges on Capital	66,800	66,800	70,930	74,866	-4,130
41	653	Other Professional Fees	2,000	2,000	2,000	12,727	0
41	654	Other Contractual Services	26,000	26,000	26,000	10,475	0
41	661	Software Fees & Licenses	30,000	30,000	30,000	29,941	0
41	671	Property Insurance	120,793	120,793	120,793	71,752	0
41	672		000'68	000'68	89,000	55,066	0
41	673		11,000	11,000	11,000	8,068	0
41	702		2,000	2,000	2,000		0
Pag	Total	Total Fees & Contract Services	280,793	280,793	280,793	188,030	0
e 30 of 150	tal S	e 30 0 120 0 120 0 120	1,133,261	1,133,261	1,137,391	1,292,059	4,130

Friday, June 2, 2017

2017-2018 Budget Prelim

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
P O	& MAI	OP & MAINT/CAPITAL-NON INSTRUCTIONAL					
44	317	Professional Development - Non Teaching	0	0	0	17	0
	Total !	Staff Development	0	0	0	11	0
44	336	Printing & Photocopying - Non-instructional	3,000	3,000	3,000	481	0
44	340	Plant Operations Supplies	0	0	0	266	0
44	341	Electricity	55,038	55,038	55,038	57,664	0
44	343	Heating - Gas	9,041	9,041	9,041	5,411	0
44	346	Water & Sewage	3,818	3,818	3,707	2,905	111
44	361	Automobile Reimbursement	0	0	0	410	0
44	405	Telephone - Voice	4,200	4,200	4,200	290	0
44	410	Office Supplies & Services	2,500	2,500	2,500	2,921	0
44	430	Maintenance Supplies	45,000	45,000	45,000	18,030	0
44	431	Maintenance Services	20,000	20,000	20,000	72,771	0
44	432	Landscaping	0	0	0	181	0
44	440	Vehicle Maintenance & Supplies	0	0	0		0
	Total	Supplies & Services	142,597	142,597	142,486	161,329	111
44	501	Replacement of Furniture & Equipment - General	2,000	2,000	2,000	3,885	0
	Total	Replacement of F&E	2,000	2,000	2,000	3,885	0
44	754	Debenture Interest - post May 15, 1998	35,996	35,996	38,222	40,343	-2,226
	Total	Total Interest Charges on Capital	35,996	35,996	38,222	40,343	-2,226
44	611	RentaVLease - Non-Instructional Accommodation	18,484	18,484	18,484	18,484	0
44	653	Other Professional Fees	0	0	0	102	0
	Total	Total Rental Expenses	18,484	18,484	18,484	18,587	0
44	654	Other Contractual Services	36,284	36,284	36,284	11,839	0
	Total	Total Fees & Contract Services	36,284	36,284	36,284	11,839	0
Tol	al OF	Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	235,361	235,361	237,476	236,059	-2,115

Page 32 of 150

	Prelim P	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
DIRECT CAPITAL & DEBT						
45 754 Debenture Interest - post May 15, 1998	305,191		305,191	318,046	330,297	-12,855
Total Interest Charges on Capital	305,191		305,191	318,046	330,297	-12,855
45 762 Other Capital	146,395		146,395	146,395	146,395	0
Total Other Expenses	146,395		146,395	146,395	146,395	0
Total DIRECT CAPITAL & DEBT	451,586		451,586	464,441	476,692	-12,855
TRANSPORTATION - GENERAL						
50 404 Telephone - Celtular	0		0	0		¢
Total Supplies & Services	0		0	0		0
50 654 Other Contractual Services	224,000		224,000	211,190	197,736	12,810
Total Fees & Contract Services	224,000		224,000	211,190	197,736	12,810
Total TRANSPORTATION - GENERAL	224,000		224,000	211,190	197,736	12,810
TRANSPORTATION - HOME TO SCHOOL 51 654 Other Contractual Services Total Fees & Contract Services Total TRANSPORTATION - HOME TO SCHOOL	4,846,320 4,846,320 4,846,320		4,846,320 4,846,320 4,846,320	4,659,130 4,659,130 4,659,130	4,286,150 4,286,150 4,286,150	187,190 187,190 187,190
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Page 33 of 150

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			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
CON	TINUI	CONTINUING EDUCATION						
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
	otal	Total Staff Development	500		500	500	1,102	0
55	330	Instructional Supplies	9,400		9,400	9,400	9,190	0
55	335	Printing & Photocopying - Instructional	1,200		1,200	1,200	360	0
55	361	Automobile Reimbursement	4,400		4,400	4,400	3,397	0
55	404	Telephone - Cellular	600		600	600	520	0
·	otal	Total Supplies & Services	15,600		15,600	15,600	13,468	0
55	502	Replacement of Furniture & Equipment - Computer Tech	0		Ð	0		0
	otal I	Total Replacement of F&E	0		0	0		0
55	702	Association & Membership Fees - Individuals	1,000		1,000	1,000	989	0
	otal	Total Fees & Contract Services	1,000		1,000	1,000	686	0
Tota	8	Totai CONTINUING EDUCATION	17,100		17,100	17,100	15,559	0
OTH	ER NC	OTHER NON-OPERATING						
59	462	SGF Expense	3,500,000		3,500,000	3,500,000	3,333,400	0
·	<b>Fotal</b>	Total Supplies & Services	3,500,000		3,500,000	3,500,000	3,333,400	0
59	722	Claims & Settlements	0		0	0	13,145	0
20	795	Loss on Disposal of TCA	0		0	0	223,962	0
-	Total	Total Other Expenses	0		0	O	237,107	0
Tota	T OT	Total OTHER NON-OPERATING	3,500,000		3,500,000	3,500,000	3,570,507	0
TOT	AL B	TOTAL BUDGET	27,660,468	-137,689	27,522,779	27,722,686	26,535,647	-199,907

Page 34 of 150

## CAPITAL BUDGET

# 2017-2018 Preliminary Expenditure Estimates Tangible Capital Assets **Brant Haldimand Norfolk Catholic District School Board**

	Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
SCHOOL MAINTENANCE 41 551 Additional Furniture & Equipment - General Total Tangible Capital Assets	00		0 0	27,500 27,500	3,754 3,754	-27,500 -27,500	t
Total SCHOOL MAINTENANCE	0		0	27,500	3,754	-27,500	
<ul> <li>20100L REINEWAL</li> <li>42 760 Local Improvements</li> <li>42 765 School Condition Improvement</li> <li>42 Total Tangible Capital Assets</li> </ul>	600,000 3,000,000 3,600,000	87,695 534,890 -860,430 -237,845	687,695 534,890 2,139,570 3,362,155	600,000 3,000,000 3,600,000	00	87,695 534,890 -860,430 -237,845	<b>~ ~ ~</b>
Total SCHOOL RENEWAL	3,600,000	-237,845	3,362,155	3,600,000	0	-237,845	
Total NEW PUPIL PLACES 758 Site Purchases 759 Buildings Total Tangible Capital Assets Total NEW PUPIL PLACES	0000		0000	0000	-1,231,496 -1,231,496 -1,231,496	00000	T EIKP
OP & MAINT/CAPITAL-NON INSTRUCTIONAL 44 759 Buildings Total Tangible Capital Assets Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL Total	0 0 3,600,000	-237,845	0 0 3,362,155	0 0 3,627,500	-1,227,742	0 0 1265,345	F

Friday, June 2, 2017

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-265,345

3,627,500 -1,227,742

3,362,155

-237,845

3,600,000

#### CURRICULUM CONSOLIDATED

		•	Prelim	Pretim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Ope	Operating GSN	GSN					
1SNI	INSTRUCTION 10 171 Let	ION Learning Resource Teacher/Other	0	0 343.057	0 0	12,265 287 341	0 5 784
<u></u>	185 186	Supply - Prot Dev School Programs	543,044 67,944	67,944	67,944	82,701	0
10	188	ECE Supply - Prof Dev	2,790	2,790	2,790	1,731	0
	Total S	Salaries & Wages	413,786	413,786	408,002	379,037	5,784
10	271	Benefits - Learning Resource Teacher/Other School Bas	0	0	0	782	0
10	285	Benefits - Supply Professional Development	33,026	33,026	31,922	24,040	1,104
10	286	Benefits - School Programs	6,556	6,556	6,556	7,249	0
10	288	Benefits - ECE Supply Prof Dev	270	270	270	141	0
10	291	Benefits - Educational Assistant	0	0	0	4,368	0
	Total E	Employee Benefits	39,852	39,852	38,748	36,579	1,104
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
	Total S	Staff Development	150,199	150,199	142,011	98,984	8,188
10	320	Textbooks & Learning Materials	97,818	97,818	178,468	115,756	-80,650
10	322	Books & Periodicals	500	500	500		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
	Total 3	Supplies & Services	613,922	613,922	601,940	565,309	11,982
10	501	Replacement of Furniture & Equipment - General	0	0	0	24,529	Ō
0	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0	109,305	0
Ρ	Total	Replacement of F&E	0	0	O	133,835	0
o age	654	Other Contractual Services	86,338	86,338	86,338	89,680	0
38	702	Association & Membership Fees - Individuals	1,200	1,200	1,200		0
of 15	Total	Fees & Contract Services	87,538	87,538	87,538	89,680	0
0 <sup>0</sup>	701	Association & Membership Fees - Board	0	0	0	613	0
10	705	Student Bursaries/Awards	1,800	1,800	1,800	1,800	0

Wednesday, May 31, 2017

2017-2018 Budget Prelim

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

			Prelim	Prelim Change Prelim Budget		Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPE	CIAL F	SPECIAL EDUCATION						
12	115	Temporary Assistance - Clerical/Technical & Specialized	0		0	0	230	0
12	132	Psychological Services - Professionals & Para-Professio	97,322	97,322		95,178	93,898	2,144
12	171	Learning Resource Teacher/Other	94,613	94,613		94,613	94,613	0
12	185	Supply - Prof Dev	15,960	15,960		15,960	9,917	0
12	186	School Programs	69,084	69,084		73,644	38,641	-4,560
12	192	EA Supply - Prof Dev	7,440	7,440		7,130	2,428	310
	Total 3	Salaries & Wages	284,419	284,419		286,525	239,727	-2,106
12	215	Benefits - Temporary Assistance - Clerical/Technical & S	0		0	0	41	0
12	232	Benefits - Psychological Services - Professionals & Para	21,733	21,733		21,093	22,574	640
12	271	Benefils - Learning Resource Teacher/Other School Bas	7,379	7,379	79	7,379	7,379	0
12	285	Benefits - Supply Professional Development.	1,540	1,540	40	1,540	832	0
12	286	Benefits - School Programs	6,666	6,666	66	7,106	3,320	-440
12	292	Benefits - EA Supply Prof Dev	720	7.	720	069	228	30
12	310	Workers' Compensation	0		0	0		0
	Total	Employee Benefits	38,038	38,038		37,808	34,374	230
12	315	Professional Development - Academic & S.O.'s	20,200	20,200		20,200	18,391	0
12	317	Professional Development - Non Teaching	14,700	14,700		14,700	8,925	0
	Total	Staff Development	34,900	34,900		34,900	27,316	0
12	320	Textbooks & Learning Materials	5,500	5,500	00	7,000	2,704	-1,500
12	325	Program Supplies	81,298	81,298		75,408	107,435	5,890
12	330	Instructional Supplies	8,000	8,000	00	8,000	8,875	0
12	336	Printing & Photocopying - Non-instructional	8,000	8,000	00	8,000	7,627	0
12	361	Automobile Reimbursement	40,500	40,500		39,500	34,828	1,000
12	402	Repairs - Computer Technology	3,000	3,000	00	3,000		0
12	404	Telephone - Cellular	1,450	1,4	1,450	1,450	264	Ð
12	405	Telephone - Voice	2,000	2,000	00	2,000	13,459	0
12	407	Postage	235	2	235	235	122	0
12	410	Office Supplies & Services	2,500	2,500	00	2,500	701	0
° ₽	416	SEAC	500	2	500	500	75	0
ağe	540	School Trips - Fransportation	2,750	2,750	50	2,750	3,501	0
40 o	Total	Supplies & Services	155,733	155,733		150,343	179,591	5,390
f 15	501	Replacement of Furniture & Equipment - General	106,500	106,500		106,500	99,889	0
15	502	Replacement of Furniture & Equipment - Computer Tech	490,508	-97,001 393,507		490,508	138,330	-97,001

Wednesday, May 31, 2017

2017-2018 Budget Prelim

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

) I	•		Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
	Total F	Total Replacement of F&E	597,008	-97,001	500,007	597,008	238,218	-97,001
12 12	654 702	Other Contractual Services Association & Membership Fees - Individuats	40,500 0		40,500 0	40,500 0	39,506 175	00
	Total	Total Fees & Contract Services	40,500		40,500	40,500	39,681	0
Tota	I SPI	Total SPECIAL EDUCATION	1,150,598	-97,001	1,053,597	1,147,084	758,907	-93,487
sci		SCHOOL MANAGEMENT						
15	5	Principals	23,471		23,471	23,125	23,067	346
	Total	Total Salaries & Wages	23,471		23,471	23,125	23,067	346
15	251	Benefits - Principals	2,106		2,106	2,106	2,106	0
	Total	Total Employee Benefits	2,106		2,106	2,106	2,106	0
15	315	Professional Development - Academic & S.O.'s	10,000		10,000	10,000	29,891	0
	Total	Staff Development	10,000		10,000	10,000	29,891	0
15	325	Program Supplies	5,000		5,000	0	3,955	5,000
15	361	Automobile Reimbursement	16,000		16,000	16,000	8,360	0
15	415	School Council Supplies	26,000		26,000	26,000	19,803	0
	Total	Supplies & Services	47,000		47,000	42,000	32,117	5,000
15	661	Software Fees & Licenses	0		0	0	3,576	0
15	701	Association & Membership Fees - Board	2,300		2,300	2,300		0
	Total	Total Fees & Contract Services	2,300		2,300	2,300	3,576	0
Total		SCHOOL MANAGEMENT	84,877		84,877	79,531	90,757	5,346

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

			Prelim	Prelim Change	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STU	DENT	STUDENT SUPPORT SERVICES						
21	136	Other Professionals & Para-Professionals	6,818		6,818	6,818	4,973	0
	Total	Total Salaries & Wages	6,818		6,818	6,818	4,973	0
21	236	Benefits - Other Professionals & Para-Professionals	682		682	682	256	0
	Total	Total Employee Benefits	682		682	682	256	0
21	317	Professional Development - Non Teaching	1,200		1,200	006	193	300
	Total	Total Staff Development	1,200		1,200	006	193	300
21	325	Program Supplies	2,000		2,000			2,000
21	361	Automobile Reimbursement	9,000		000'6	000'6	6,131	0
	Total	Total Supplies & Services	11,000		11,000	000'6	6,131	2,000
Tota	l ST	Total STUDENT SUPPORT SERVICES	19,700		19,700	17,400	11,553	2,300
CON	IPUT	COMPUTER SERVICES						
22	135	135 Technicians - Student Support	55,247		55,247	54,030		1,217
	Total	Total Salaries & Wages	55,247		55,247	54,030		1,217
22	235	Benefits - Technicians - Student Support	7,204		7,204	7,204		0
	Total	Total Employee Benefits	7,204		7,204	7,204		0
Totă	ö	Total COMPUTER SERVICES	62,451		62,451	61,234		1,217

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
LIBR	ARY :	LIBRARY SERVICES						
23	317	Professional Development - Non Teaching	2,000		2,000	2,000	1,134	0
-	Fotal (	Total Staff Development	2,000		2,000	2,000	1,134	0
23	320	Textbooks & Learning Materials	20,000		20,000	10,000	800	10,000
23	321	Library Books	2,000		2,000	2,000		0
23	325	Program Supplies	14,577		14,577	14,577	16,467	0
23	335	Printing & Photocopying - Instructional	1,500		1,500	1,500		0
23	361	Automobile Reimbursement	1,500		1,500	1,500	1,459	0
23	404	Telephone - Cellular	200		200	200	62	0
	Total \$	Total Supplies & Services	39,777		39,777	29,777	18,788	10,000
23	662	Maintenance Fees + Computer Technology	23,534		23,534	23,534	24,042	0
• -	Total	Total Fees & Contract Services	23,534		23,534	23,534	24,042	0
Tota	I LIB	Total LIBRARY SERVICES	65,311		65,311	55,311	43,964	10,000

Page 43 of 150

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

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	increase (Decrease)
TEA	CHER	TEACHER SUPPORT SERVICES					
25 21	112	Clerical & Secretarial	38,341	38,341	37,491	37,270 257 466	850
ŝ	191 -	Coordinators/Consultants - Leacner Support	244,732	267,445,	C41 442	004,102	
	Total	Total Salaries & Wages	283,133	283,133	281,636	294,735	164'L
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
	Total E	Total Employee Benefits	38'696	38,696	37,847	37,932	849
25	315	Professional Development - Academic & S.O.'s	12,200	12,200	12,200	13,641	0
25	325	Program Supplies	0	0	0	269	0
	Total §	Total Staff Development	12,200	12,200	12,200	13,909	0
25	325	Program Supplies	32,698	32,698	33,369	8,247	-671
25	335	Printing & Photocopying - Instructional	10,500	10,500	10,500	5,943	•
25	361	Automobile Reimbursement	15,195	15,195	15,195	11,233	0
25	404	Telephone - Cellular	760	760	760	548	0
	Total §	Total Supplies & Services	59,153	59,153	59,824	25,971	-671
25	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0	2,196	0
	Total F	Total Replacement of F&E	0	0	0	2,196	0
25	702	Association & Membership Fees - Individuals	1,577	1,577	1,577	339	0
	Total F	Total Fees & Contract Services	1,577	1,577	1,577	339	0
Toti	ii TE/	Totai TEACHER SUPPORT SERVICES	394,759	394,759	393,084	375,083	1,675

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
ς Ο	IINUII	CONTINUING EDUCATION						
55	185	185 Supply - Prof Dev	0		0	0	228	0
	Total §	Total Salaries & Wages	0		0	0	228	0
55	285	Benefits - Supply Professional Development.	0		0	0	16	0
	Total E	Total Employee Benefits	0		Ð	0	16	0
55	315	Professional Development - Academic & S.O.'s	500		500	500	61	0
	Total \$	Total Staff Development	500		500	500	61	0
55	330	Instructional Supplies	9,400		9,400	9,400	9,190	0
55	335	Printing & Photocopying - Instructional	1,200		1,200	1,200	360	0
55	361	Automobile Reimbursement	4,400		4,400	4,400	3,397	0
55	404	Telephone - Cellular	600		600	600	520	0
	Total (	Total Supplies & Services	15,600		15,600	15,600	13,468	0
55	702	702 Association & Membership Fees - Individuals	1,000		1,000	1,000	686	0
	Total }	Total Fees & Contract Services	1,000		1,000	1,000	686	Ö
Tot	al co	Total CONTINUING EDUCATION	17,100		17,100	17,100	14,762	0
Tot	al Ope	Total Operating GSN	3,103,393	-97,001	3,006,392	3,052,283	2,600,863	-45,891

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			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Oper	rating	Operating EPO Grants					
INS1 0 0 0 0 0 0 0 0	INSTRUCTION 10 171 Lea 10 185 Suj 10 188 EC 10 189 EC 10 194 Dei	ION Learning Resource Teacher/Other Supply - Prof Dev ECE Supply ECE Supply Designated Early Childhood Educator	96,741 267,102 33,943 0	96,741 267,102 33,943 0	96 <sub>8</sub> 741 287,622 0 0	192,061 307,282 12,427	0 -20,520 33,943 0 0
		Salaries & Wages Benefits - Learning Resource Teacher/Other School Bas Benefits - Supply Professional Development. Benefits - ECE Supply Benefits - ECE Supply Benefits - ECE Supply	397,786 11,609 25,817 3,270 0	397,786 11,609 25,817 3,270 0	384,363 11,609 27,797 0 0	511,771 21,010 25,947 1,012	13,423 0 -1,980 3,270 0
10 10 1	Total   315 317 317 Total :	Employee Benefits Professional Development - Academic & S.O.'s Professional Development - Non Teaching Staff Development	40,696 31,380 0 <b>31,380</b>	40,696 31,380 0 31,380	39,406 31,380 0 31,380	47,969 50,169 1,321 51,490	1,290 0 0
		Program Supplies Printing & Photocopying - Instructional Automobile Reimbursement School Trips - Transportation Supplies & Services	201,183 0 13,822 2,000 217,005	201,183 0 13,822 2,000 217,005	248,412 10,000 13,822 2,000 274,234	246,597 9,841 1,402 257,840	-47,229 -10,000 0 -57,229
	502 Total 4 640 654 Total 1	<ul> <li>502 Replacement of Furniture &amp; Equipment - Computer Tech</li> <li>Total Replacement of F&amp;E</li> <li>640 Instructional Advertising</li> <li>654 Other Contractual Services</li> <li>Total Fees &amp; Contract Services</li> </ul>	30,682 30,682 0 0	30,682 30,682 0 0	30,682 30,682 0 0	28,953 28,953 49,417 49,417	0 <b>0</b> 00 <b>0</b>
Page 46 of 150	NI I	NOLLON Page 46 of 150	717,549	717,549	760,065	947,440	42,516

Actual Increase 2015-2016 (Decrease)		-3,465		14,819 0		1,138 0	15,956 -3,465	-693	0	1,252 0	0	134 0	1,386 -693	14 0	925 0	<u>9</u> 39 0	198 4,135	3,353 0	3,551 4,135	21,832 -23		2,205 0	2,205 0	3,326 0	164 0	7,835 0	10,720 -11,920	22,045 -11,920	24,251 -11,920
Revised / 2016-2017 20		69,167			34,821	310	110,226	13,833	220	352	4,179	30	18,614	0	1,300	1,300	1,776	5,000	6,776	136,916 2		12,000	12,000	12,000	1,000	5,158	11,920	30,078	42,078
Prelim Change Prelim Budget		65,702	2,280	3,648	34,821	310	106,761	13,140	220	352	4,179	30	17,921	0	1,300	1,300	5,911	5,000	10,911	136,893		12,000	12,000	12,000	1,000	5,158	0	18,158	30,158
Prelim Pre		65,702	2,280	3,648	34,821	310	106,761	13,140	220	352	4,179	30	17,921	0	1,300	1,300	5,911	5,000	10,911	136,893		12,000	12,000	12,000	1,000	5,158	0	18,158	30,158
	SPECIAL EDUCATION	_	5 Supply - Prof Dev	5 School Programs	1 Educational Assistant	2 EA Supply - Prof Dev	I Salaries & Wages	2 Benefitis - Psychological Services - Professionals & Para				Benefits - EA Supply F	I Employee Benefits	5 Professional Development - Academic & S.O.'s	7 Professional Development - Non Teaching	I Staff Development	5 Program Supplies		il Supplies & Services	Total SPECIAL EDUCATION	SCHOOL MANAGEMENT	5 Professional Development - Academic & S.O.'s	I Staff Development	5 Program Supplies	1 Automobile Reimbursement	0 Office Supplies & Services		Total Supplies & Services	SCHOOL MANAGEMENT
	PECIAL		185	186	191	192	Total	232		286			Total	315	317	Total	325		Total	otal S	TOOHS	315	Total	325	361	410	415	Total	ە 150 7 of 150
	ŝ	12	12	12	12	12		12	12	12	12	12		12	12		12	12		Ť	ы С	15		15	15	15	Ϋ́́Pa	age 4	7 of 150

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

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

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

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- Consolidated
- Curriculum
Estimates
Expenditure
Preliminary
2017-2018

			Prelim	Prelim Change Prelim	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Ope	rating	Operating Other Grants						
INSI	INSTRUCTION	ION						
10	171	Learning Resource Teacher/Other	75,000		75,000	75,000	63,325	0
10	185	Supply - Prof Dev	78,888	14	78,888	89,832	88,456	-10,944
10	188	ECE Supply - Prof Dev	0		0	0	6,165	0
	Total §	Total Salaries & Wages	153,888	14	153,888	164,832	157,946	-10,944
10	271	Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,997	0
10	285	Benefits - Supply Professional Development.	7,612		7,612	8,668	7,854	-1,056
10	288	Benefits - ECE Supply Prof Dev	0		0	0	511	0
	Total I	Total Employee Benefits	7,612		7,612	8,668	13,362	-1,056
10	315	Professional Development - Academic & S.O.'s	3,000		3,000	3,000	3,604	0
	Total (	Total Staff Development	3,000		3,000	3,000	3,604	0
10	320	Textbooks & Learning Materials	0		Ò	0	1,380	0
10	325	Program Supplies	10,000		10,000	22,000	12,615	-12,000
10	361	Automobile Reimbursement	0		0	1,000	2,427	-1,000
10	540	School Trips - Transportation	6,000		6,000	6,000	7,559	0
	Total !	Total Supplies & Services	16,000		16,000	29,000	23,980	-13,000
10	501	Replacement of Furniture & Equipment - General	0		٥	0	79,089	O
10	502	Replacement of Furniture & Equipment - Computer Tech	212,329	2	212,329	212,329	220,641	0
	Total I	Total Replacement of F&E	212,329	5	212,329	212,329	299,730	0
10	640	Instructional Advertising	7,500		7,500	7,500	8,044	0
10	653	Other Professional Fees	0		0	10,000	4,597	-10,000
	Total 1	Total Fees & Contract Services	7,500		7,500	17,500	12,641	-10,000
Tota	II INS	Total INSTRUCTION	400,329	40	400,329	435,329	511,263	-35,000

Page 50 of 150

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

		- Collsolidated	ny runu		
	Prelim Prelir	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL MANAGEMENT					
15 112 Clerical & Secretarial	11,300	11,300	11,300	11,300	0
Total Salaries & Wages	11,300	11,300	11,300	11,300	0
15 212 Benefits - Clerical & Secretarial	2,503	2,503	2,503	2,503	0
Total Employee Benefits	2,503	2,503	2,503	2,503	0
Total SCHOOL MANAGEMENT	13,803	13,803	13,803	13,803	0
COMPUTER SERVICES					
22 317 Professional Development - Non Teaching	0	0	0		0
Total Staff Development	0	0	0		0
Total COMPUTER SERVICES	0	0	0		0
TEACHER SUPPORT SERVICES					
25 161 Coordinators/Consultants - Teacher Support	43,300	43,300	43,300	51,483	0
Total Salaries & Wages	43,300	43,300	43,300	51,483	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182	5,182	5,182	5,340	0
Total Employee Benefits	5,182	5,182	5,182	5,340	0
25 315 Professional Development - Academic & S.O.'s	3,000	3,000	3,000	2,959	0
Total Staff Development	3,000	3,000	3,000	2,959	0
25 325 Program Supplies	2,500	2,500	2,500	2,022	0
25 335 Printing & Photocopying - Instructional	0	0	0	65	0
361 Automobile Reimbursem	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
Totai TEACHER SUPPORT SERVICES	54,982	54,982	54,982	62,832	0
erotal Operating Other Grants	469,114	469,114	504,114	587,897	-35,000
11 11 12 12	4,641,731	-97,001 4,544,730	4,680,080	4,349,921	-135,350
0					

#### CURRICULUM TELFER

:017-2018 Preliminary Expenditure Estimates - Curriculum -	Telfer by Fund
<b>N</b>	18 Preliminary Expenditure Estimates -

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

2017-2018 Budget Prelim

	Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STUDENT SUPPORT SERVICES					
21 136 Other Professionals & Para-Professionals	6,818	6,818	6,818	4,973	0
Total Salaries & Wages	6,818	6,818	6,818	4,973	0
21 236 Benefits - Other Professionals & Para-Professionals	682	682	682	256	0
Total Employee Benefits	682	682	682	256	0
Total STUDENT SUPPORT SERVICES	7,500	7,500	7,500	5,229	0
TEACHER SUPPORT SERVICES					
25 315 Professional Development - Academic & S.O.'s	8,700	8,700	8,700	5,159	0
325	0	0	0	269	0
Total Staff Development	8,700	8,700	8,700	5,428	0
25 325 Program Supplies	6,600	6,600	6,600	4,878	0
335	6,300	6,300	6,300	4,685	0
361	10,395	10,395	10,395	7,675	0
404	360	360	360	451	0
Total Supplies & Services	23,655	23,655	23,655	17,689	0
25 702 Association & Membership Fees - Individuals	272	226	279	100	0
Total Fees & Contract Services	116	977	226	100	0
Total TEACHER SUPPORT SERVICES	33,332	33,332	33,332	23,217	0
Total Operating GSN	311,138	311,138	311,138	426,930	0

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

			Prelim	Prelim Change Prelim Budget	elim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Oper	ating	Operating EPO Grants						
INST	INSTRUCTION	ON						
10	171	Learning Resource Teacher/Other	96,741		96,741	96,741	192,061	0
10	185	Supply - Prof Dev	218,994		218,994	218,994	212,872	0
10	188	ECE Supply - Prof Dev	33,943		33,943	0	8,475	33,943
10	189	ECE Supply	0		0	0		0
10	194	Designated Early Childhood Educator	0		0	0		Ð
-	Total S	Salaries & Wages	349,678		349,678	315,735	413,408	33,943
10	271	Benefits - Learning Resource Teacher/Other School Bas	11,609		11,609	11,609	21,010	0
10	285	Benefits - Supply Professional Development.	21,175		21,175	21,175	18,279	0
10	288	Benefits - ECE Supply Prof Dev	3,270		3,270	0	686	3,270
10	289		0		0	0		0
10	294	Benefits - Early Childhood Educator	0		0	0		0
	Total E	Employee Benefits	36,054		36,054	32,784	39,975	3,270
10	315	Professional Development - Academic & S.O.'s	16,962		16,962	16,962	12,063	0
10	317	Professional Development - Non Teaching	0		0	0	1,321	0
-	Total 5	Total Staff Development	16,962		16,962	16,962	13,384	0
10	325	Program Supplies	75,307		75,307	77.734	102,448	-2,427
10	335	Printing & Photocopying - Instructional	0		0	10,000		-10,000
10	361	Automobile Reimbursement	11,522		11,522	11,522	7,091	0
10	540	School Trips - Transportation	2,000		2,000	2,000	1,402	0
	Total S	Total Supplies & Services	88,829		88,829	101,256	110,941	-12,427
10	640	Instructional Advertising	0		0	0		0
·	Total F	Total Fees & Contract Services	0		0	0		0
Tota	I INS	Total INSTRUCTION	491,523		491,523	466,737	577,709	24,786

Page 55 of 150

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

	Prelim P	Prelim Change Prelim Budget	lim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	0		0	0	906	0
Total Salaries & Wages	0		0	0	908	0
12 292 Benefits - EA Supply Prof Dev	0		0	0	115	0
Total Employee Benefits	0		0	0	115	0
Total SPECIAL EDUCATION	0		0	0	1,022	0
SCHOOL MANAGEMENT						
15 325 Program Supplies	10,000		10,000	10,000	2,494	0
15 415 School Council Supplies	0		0	11,920	10,720	-11,920
Total Supplies & Services	10,000		10,000	21,920	13,214	-11,920
Total SCHOOL MANAGEMENT	10,000		10,000	21,920	13,214	-11,920

			Prelim	Prelim Change Prelim Budget	elim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
STU	DENT	STUDENT SUPPORT SERVICES						
21	136	Other Professionals & Para-Professionals	68,029		68,029	74,088	70,527	-6,059
21	138	Supply - Student Support	3,673		3,673			3,673
21	139	Supply PD - Student Support	6,823		6,823			6,823
21	188	ECE Supply - Prof Dev	0		Ō	1,015		-1,015
21	189	ECE Supply	0		0	3,688		-3,688
	Total \$	Total Salaries & Wages	78,525		78,525	78,791	70,527	-266
21	236	Benefits - Other Professionals & Para-Professionals	12,164		12,164	13,314	12,390	41,150
21	238	Benefits - Supply - Student Support	689		689			689
21	239	Benefils - Supply PD - Student Support	1,251		1,251			1,251
21	288	Benefits - ECE Supply Prof Dev	0		0	101		-101
21	289	Benefits - ECE Supply	0		0	689		-689
	Total 1	Total Employee Benefits	14,104		14,104	14,104	12,390	0
21	317	Professional Development - Non Teaching	1,500		1,500	1,500		0
	Total \$	Total Staff Development	1,500		1,500	1,500		0
21	325	Program Supplies	5,095		5,095	4,829		266
21	361	Automobile Reimbursement	1,000		1,000	1,000		0
21	540	School Trips - Transportation	1,900		1,900	1,900		0
	Total	Total Supplies & Services	7,995		7,995	7,729		266
Tot	al STI	Total STUDENT SUPPORT SERVICES	102,124		102,124	102,124	82,917	0

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			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
TEA	CHER	TEACHER SUPPORT SERVICES						
25	161	Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	73,660	0
	Total	Total Salaries & Wages	73,660		73,660	73,660	73,660	0
25	261	Benefits • Coordinators/Consultants • Teacher Support	8,840		8,840	8,840	8,840	0
	Total	Total Employee Benefits	8,840		8,840	8,840	8,840	0
25	315	315 Professional Development - Academic & S.O.'s	0		0	0	306	0
	Total	Total Staff Development	0		0	0	306	0
25	325	Program Supplies	0		0	0	379	0
25	361	Automobile Reimbursement	0		0	0	1,536	0
	Total	Total Supplies & Services	0		0	0	1,915	0
Tot	L TE	Total TEACHER SUPPORT SERVICES	82,500		82,500	82,500	84,721	0
Tota	I Opé	Total Operating EPO Grants	686,147		686,147	673,281	759,583	12,866

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
0 D	rating	Operating Other Grants						
INS	INSTRUCTION	NO						
10 10	185 188	Supply - Prof Dev ECE Supply - Prof Dev	78,888 0		78,888 0	82,536 0	85,265 6,165	-3,648 0
	Total §	Total Salaries & Wages	78,888		78,888	82,536	91,429	-3,648
10	285 288	Benefits - Supply Professional Development. Benefits - ECE Supply Prof Dev	7,612 0		7,612 0	7,964 0	7,582 511	-352 0
	Total {	Total Employee Benefits	7,612		7,612	7,964	8,093	-352
10	315	Professional Development - Academic & S.O.'s	0		0	0	684	0
	Total (	Total Staff Development	0		0	o	684	0
10	361	Automobile Reimbursement	0		0	1,000	2,072	-1,000
	Total	Total Supplies & Services	0		0	1,000	2,072	-1,000
10	502	Replacement of Furniture & Equipment - Computer Tech	212,329		212,329	212,329	220,641	0
	Total I	Total Replacement of F&E	212,329		212,329	212,329	220,641	0
10	653	Other Professional Fees	0		0	0		0
	Total I	Total Fees & Contract Services	0		0	0		0
Tot	INS IE	Total INSTRUCTION	298,829		298,829	303,829	322,919	-5,000
Tota	at Ope	Total Operating Other Grants	298,829		298,829	303,829	322,919	-5,000
TO	TAL B	TOTAL BUDGET	1,296,114		1,296,114	1,288,248	1,509,432	7,866

				136	138	139	161	171	185	188
				Other		ŭ	Coordinators/ Learning	Learning		
				Professionals & Para-	Supply - Student Supply PD -		Consultants - Teacher		Resource Teacher/Oth Supply - Prof ECE Supply -	ECE Supply -
Respansibility Description	Function	Program	Program Description	Professionals	Support Sti	hor	upport	er	Dev	Prof Dev
Curriculum - School Effectiveness - Telfer	10	401	Arts Program						28,728	
	1	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	
	10 Total								58,824	2,790
	15	000	General							
	15 Total									
	21	000	General	6,818						
	21 Total	1	1	6,818						
	75	401	Arts Proeram							
	)	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	le			6,818					58,824	2,790
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					96,741	186,960	
		AAA	ECE - Professional Development OSSTF Ext	Ext						33,943
	10 Total							96,741	297,882	33,943
	15	483	Parents Reaching Out - Prov/Reg							
	15 Total									
	21	469	Tutors in the Classroom	6,818						
F		481	Parenting & Family Literacy Ctr		3,673	6,823				
ົາລາ	21 Total			6,818	3,673	6,823				
ie f	25	482	Early Years Leadership Strategy				73,660			
60 0	25 Total						73,660			
of 1		481	Parenting & Family Literacy Ctr	61,211						
50	Total			61,211						
EPO - School Effectiveness - Telfer Total				68,029	3,673	6,823	73,660		297,882	33,943

6/1/2017

Page 1 of 4

				236	238	239	261	1/2	285	288
				Benefils - Other Professionals & Benefits - Supply Benefits - Para Student Supply PD	Benefits - Supp - Student	ly Benefits - Supply PD -	Benefits - Benefits - Learning Coordinators/ Resource Consultants - Teacher/( Teacher School Ba	Benefits - Learning Resource Benefit Teacher/Other Supply School Based Profess	Benefits - er Supply Professional	Benefits - ECE Supply
Responsibility Description	Function	Program	Program Description	sionals	Support	Student Support Support	t Support	Teachers	Development. Prof Dev	t. Prof Dev
Curriculum - School Effectiveness - Telfer		401	Arts Program						2,772	
		403	French as a Second Language						506	
		425	Literacy							
		432	Language						506	
		440	JK/SK						528	270
		442	Computer Education						1,144	
		455	Outdoor Education and Engagement							
		496	ESL						220	
	10 Total								5,676	2/0
	15 272 24	000	General							
	15 lotal	000		(8)						
	21	000	General	700						
	21 Total			700						
	25	401	Arts Program							
		403	French as a Second Language							
		410	Program Consultant							
		425	Literacy							
		427	SEF: Board Capacity							
		442	Computer Education							
	-	496	ESL							
	Z5 lotal			603					5.676	270
Curriculum - School Effectiveness - Tener Tota		000	for Affind transmiss in Education	700	- Constant of the second				3 091	
EPU - School Effectiveness - Leifer	10	402							7.617	
		465	CUDE - I echnology Enabled Learning						710,1	
		101	carry reals Leavership protectly Denominal Mathematics Strategy					11.609	18.0	
		AAA	ECE - Professional Development OSSTF Ext	Ext						3,270
	10 Total							11,609	9 28,787	7 3,270
	15	483	Parents Reaching Out - Prov/Reg							
	15 Total									
	21	469	Tutors in the Classroom	682						
F		481	Parenting & Family Literacy Ctr	11,482	689		_			
°ag	21 Total			12,164	689	9 1,251				
le 6		482	Early Years Leadership Strategy				8,840			
61 c	25 Total						8,840			
of 15	Total	481	Parenting & Family Literacy Ctr							
CBO Cohool Effectiveness - Tolfer Total	1			12 164	689	q 1.251	8.840	11.609	9 28.787	7 3.270
ELO - SCHIDDI ENECHINENESS - LENEL IDIGI					5					

Schedule 1.2

**Brant Haldimand Norfolk Catholic District School Board** 

2017-2018 Budget Prelim

6/1/2017

Page 2 of 4

Function         Program Description         Professional Profession	ctiveness - Telfer					ł	325	335 3 Printin	361 404	1	202	0+0	400
Function         Program Description         Professional Functional Professional Professinal Professional Professinal Professional Professional P	ctiveness - Telfer							න්			Replaceme		
Function         Program         Program         Program         Program         Program         Program           10         401         Arts Program         3,5,20         1,10,00         9,00           10         401         Arts Program         3,5,20         4,000         9,000           23         Literacy         5,5,00         5,500         4,000         9,500         2,500	ctiveness - Teffer				Desfaceland	Drofaccional		hotoc avine Au	domo		nt of Furniture &		
Function         Frogram         Academic 6, and the program Description         Academic 6, solds         revoluts         Program Frogram           10         401         Arts Program Description         5.0.5         Teaching         sopplies           10         401         Arts Program         5.0.5         Teaching         sopplies           125         Literacy         5.0.5         11,000         4.0         11,000           423         Literacy         5.500         11,000         5.200         4.00           425         Computer Education         5.500         2.000         5.000         5.000           15 Total         000         General         11,600         2.000         5.000           15 Total         000         General         1.000         2.000         2.000           21 Total         000         General         1.000         2.000         2.000           25 Total         4.01         Arts Program         4.000         3.000         3.000           25 Total         25.000         General         1.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3.000         3	ctiveness - Telfer				Development -	Developme		ipying Aur		School		chool Trips -	Other
Function         Program Description         5.01         Teaching Supplies from a second Language         5.00         4.000	ctiveness - Teffer				Academic &	nt - Non	Program	nstruc Rei	mburs Telepho	ne - Counc		ransportatio	Contractua
10         001         Aris Program         2,500         11,000           0.3         Interacy         5,500         4,000           4.3         Language         5,500         4,000           4.3         Language         5,500         4,000           4.3         Longuage         5,500         10,000           4.3         Compute Education         9,520         2,000           4.3         Compute Education         9,520         2,000           4.4         Compute Education         9,520         2,000           4.5         Outdoor Education         9,520         2,000           4.5         Outdoor Education         9,520         2,000           15         000         General         2,000         4,910           21         000         General         1,000         4,910         2,000           21         001         Aris Program         4,800         2,000         1,000           21         Aris Program         1,000         1,000         5,000         2,000           21         21         Aris Program         1,000         5,000         5,000         2,000           21         21         Aris P	ırriculum - School Effectiveness - Telfer	unction	Program	Program Description		Teaching	Supplies t	E e	ent Cellular	Suppli	Supplies Technology n		Services
403         French as a second Language         5,500         4,00           413         Literary         5,500         2,250         4,00           423         Linguage         5,500         2,250         4,00           433         Literary         5,500         2,250         5,00         2,000           435         Ourdoor Education         96         61.         1,600         9,520         2,000           435         Ourdoor Education         44,910         2,000 </td <td></td> <td>10</td> <td>401</td> <td>Arts Program</td> <td>2,500</td> <td></td> <td>11,000</td> <td></td> <td>4,500</td> <td></td> <td></td> <td></td> <td></td>		10	401	Arts Program	2,500		11,000		4,500				
425         Underacy         5,500         2.326         1           325         Computer Education         9,520         9,520         9,520           432         Computer Education         9,500         2,300         16,040         9,520           435         Computer Education         44,910         1,000         2,000         16,040         9,520           15         Computer Education         11,650         44,910         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         500         2,000         1,000         500         2,000         1,000         500         5,000         2,000         1,000         500         5,000         2,000         1,000         500         5,000         2,000         1,000         500         5,000			403	French as a second Language	3,520		4,000		1,000				
432       Language       15,040         435       Outdoor Education and Engagement       9,620         435       Outdoor Education and Engagement       9,620         15       000       6eral       11,650       4,910         15       000       General       2,000         16       A01       Arts Program       11,650       2,000         21       000       General       1,000       2,000       1,000         25       401       Arts Program       1,000       3,600       3,000         25       410       Program Consultant       4,800       2,000       1,000         42       Eff Board Capacity       1,000       3,600       3,600       3,600         42       Eff Round Education       1,000       3,600       3,600       3,600         43       Eff Round Education       1,000       3,600       3,600       3,600         44       2       Eff Round Education			425	Literacy	5,500			-	0,000				
440         N/5/5         50.040         50.040           455         Computer Education and Engagement         2,000         9,620           455         Computer Education and Engagement         2,000         4,910         1           15 Total         000         General         11,650         4,910         2,000           21         000         General         11,650         4,910         2,000         2,000           21         000         General         1000         General         2,000			432	Language			2,250		1,400				
42         Computer Education         9,520           45         Outdoor Education and Engagement         2,000           15         00         General         2,000           15         10         General         2,000           21         000         General         2,000           21         21         000         General         2,000           21         21         000         General         2,000           25         401         Arts Program         2,000         2,000           25         401         Arts Program         2,000         1,000         2,000           425         SEF: Board Capacity         1,900         1,000         5,000         1,000           425         Computer Education         1,900         3,600         800         800           425         SEF: Board Capacity         1,900         5,000         3,600         800           442         Computer Education         1,900         5,000         5,000         2,000           45         Ext/ Netrest Education         1,900         5,000         5,000         2,000         2,000         2,000         2,000         2,000         2,001         2,001			440	JK/SK			16,040		400				
455         Ourdoor Education and Engagement         2,000         4,910         1           15         000         General         2,000         4,910         2,000           15         000         General         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         1,000         2,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000			442	Computer Education			9,620						
10 Total         2,000           15 Total         2,000           15 Total         15,000           15 Total         15,000           21         000         General           21         001         Arts Program           25         401         Arts Program           260         403         French as a Second Language         1,000           25         100         Program Consultant         4,800         2,000           425         Literacy         1,900         1,000         5,000         1,000           425         Literacy         1,900         1,000         5,000         1,000           432         Literacy         1,900         1,000         5,000         2,500         2,500           443         Art         Computer Education         1,900         3,600         8,00         2,500         2,510         5,307           10         402         F5L-Official Language in Education         1,900         3,600         8,0			455	Outdoor Education and Engagement								14,078	86,338
10 Total         11,670         44,910         1           15 Total         00         General         11,670         44,910         1           21 Total         00         General         500         2000         2000         2000           21 Total         00         General         1,000         2,000         1,000         2,000         1,000           25         401         Arts Program         4,000         2,000         1,000         2,000         1,000           25         Literacy         410         Program Consultant         4,900         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         2,000         1,000         2,000         1,000         2,000         1,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,0,016         2,0,016         2			496	ESL			2,000						
15         000         General         500           21         000         General         500           21         000         General         500           21         000         General         500           21         000         General         2000         1,000         2,000           25         401         Arrs Program         2,000         2,000         1,000           403         French as a Second Language         1,000         2,000         1,000         1,000           425         Computer Education         1,900         1,000         3,600         800         1,500         2,000         1,500         2,000         1,500         2,000         2,000         1,500         2,000         1,500         2,010         2,010         2,010         2,010         2,010         2,010         2,0476         2,0476         2,0476	•••	LO Total			11,620		44,910		7,300			14,078	86,338
IS Total         500           21         000         General         500           21 Total         101         Arts Program         500         2,000           25         401         Arts Program         2,000         2,000         2,000           25         401         Program Consultant         4,800         2,000         1,000         5,000           425         Literacy         1,900         1,900         2,000         1,000         5,000         1,000           423         SEF: Board Capacity         1,900         1,000         5,000         5,000         5,000         2,000         2,000         1,000         5,000         5,000         2,000 <t< td=""><td></td><td>15</td><td>000</td><td>General</td><td></td><td></td><td></td><td></td><td></td><td>26,000</td><td>Q</td><td></td><td></td></t<>		15	000	General						26,000	Q		
21         000         General         500           211 total         401         Arts Program         500           25         403         French as a Second Language         1,000         2,000           401         Program Consultant         4,800         2,000         1,000           425         Literacy         1,900         1,000         5,00           425         Literacy         1,900         1,000         5,00           425         Literacy         1,900         1,000         5,00           425         Computer Education         1,900         1,000         5,00           426         EGL         B,700         5,000         2,430         1           10         402         FSL-Official Language in Education         11,962         20,476         3,600         800           10         402         FSL-Official Language in Education         11,962         20,476         3,600         800           10         403         FSL-Official Language in Education         11,962         20,476         3,100         2,4,831           483         Renewed Mathematics Strategy         5,000         5,4,831         1,500         3,1,311           10	-	LS Total								26,000	0		
21 Total       50         25       401       Arts Program       500         25       403       French as a Second Language       1,000       2,000       1,000         410       Program Consultant       4,800       2,000       1,000       500         422       SEF: Board Capacity       1,900       1,000       500       500       500         422       Computer Education       1,000       5,000       1,000       500       500       500       500       500       500       500       20 <t< td=""><td></td><td>21</td><td>000</td><td>General</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		21	000	General									
25         401         Arts Program         500           403         French as a Second Language         1,000         2,000         2,000           410         Program Consultant         4,800         2,000         1,000         2,000           425         Literacy         1,900         1,000         3,600         800         3,000           425         EFE Board Capacity         1,900         1,000         3,600         800         3,000         3,000         3,000         3,000         3,000         3,000         3,000         2,0000         2,000         2,0000         <	2	21 Total											
403       French as a Second Language       1,000       2,000       1,000         410       Program Consultant       4,800       2,000       1,000       500         425       Literacy       1,900       1,000       500       1,500       1,500       1,500       500         423       SEF: Board Capacity       1,900       1,900       1,000       500       1,500       500       1,500       500       500       2,500       1,500       500       2,500       1,500       500       2,500       1,500       2,500       1,500       2,500       2,500       1,500       2,630       2,500       2,500       2,500       2,500       2,500       2,500       2,500       2,500       2,500       2,500       2,500       2,500       2,500       2,5,600       2,500       2,5,600       2,5,600       2,5,600       2,5,300       1       1       2,5,600       2,5,300       1       1       2,5,600       2,6,300       1       1       2,5,600       2,6,300       1       1       2,6,4,311       1       1       2,6,510       2,6,300       1       1       2,6,510       2,6,300       1       1       1       1       1       1       1		25	401	Arts Program				500					
410       Program Consultant       4,800       2,000       1,000         425       Literacy       1,900       1,000       500         425       SEF: Board Capacity       1,000       1,000       500         425       Computer Education       1,000       500       500       500         425       Computer Education       1,000       5,000       5,000       5,000       5,000       5,000       5,000       5,000       5,000       5,000       5,000       5,000       5,000       5,000       2,0476       2,0,476       1       1       2,0,476       2,0,476       2,0,476       2,0,476       2,0,476       2,0,476       2,0,476       2,0,476       1       1       1       1       1       1       1       1       1       1       1       1       1       <			403	French as a Second Language	1,000			2,000	1,000				
425       Literacy       1,900       1,000       500         427       SEF: Board Capacity       1,900       1,000       500         422       Computer Education       1,000       3,600       800         436       ESL       8,700       5,500       5,300       1         10       402       FSL-Official Language in Education       11,962       20,376       5,300       2         10       402       FSL-Official Language in Education       11,962       20,376       5,300       2         10       402       FSL-Official Language in Education       11,962       20,376       5,300       2         10       403       Factory Vaars Leadership Strategy       5,000       54,831       1       1         10       483       Renewed Mathematics Strategy       5,000       54,831       1       1         11       483       Parents Reaching Out - Prov/Reg       16,962       75,307       1       1         15       13       16,962       75,307       10,000       10,000       1       10,000       1       10,000       1       10,000       1       10,000       1       10,000       10,000       10,000       1       10,0			410	Program Consultant	4,800			1,000	1,500				
427       SEF: Board Capacity       1,900       1,000       500         422       Computer Education       1,000       3,600       6,000       6,000       5,000       2,000       1,000       2,000       2,000       2,000       2,000       2,000       2,000       2,000       2,000       2,000       2,010       2,010       2,010       2			425	Literacy				1,500					
442         Computer Education         1,000         3,600         800         10           25 Total         405         ESL         8,700         5,500         5,500         5,300         2           10         402         FSL-Official Language in Education         11,962         20,476         5,300         2           10         402         FSL-Official Language in Education         11,962         20,476         5,300         2           10         402         FSL-Official Language in Education         11,962         20,476         3         1           482         Early Vears Leadership Strategy         5,000         5,4831         1         1           10         AA         ECE - Professional Development OSSTF Ext         16,962         75,307         1           10         AB         Parents Reaching Out - Prov/Reg         16,962         75,307         1           15         483         Parenting & Family Literacy Ctr         16,962         5,095         10,000           15         469         Tutors in the Classroom         1,500         5,095         10,000           15         481         Parenting & Family Literacy Ctr         1,500         5,095         10,000           <			427	SEF: Board Capacity	1,900		1,000	500	1,500				
496       £SU       1,000       3,600       800         25 Total       8,700       5,500       5,500       5,300       20         10       402       FSL-Official Language in Education       11,962       5,150       5,300       2         10       465       CODE - Technology Enabled Learning       20,320       51,510       6,300       2         482       Early Vears Leadership Strategy       5,000       5,4,831       2       3       3         482       Early Vears Leadership Strategy       5,000       11,962       20,476       1         483       Renewed Mathematics Strategy       5,000       5,4,831       1       1         10       Total       11,962       7,5307       1       1         15       483       Renewed Mathematics Strategy       5,000       75,307       1         15       483       Parents Reaching Out - Prov/Reg       16,962       75,307       1         15       483       Parenting & Family Literacy Ctr       1,6,962       5,095       1         21       469       Tutors in the Classroom       1,500       5,095       5       5         25       481       Parenting & Family Literacy Ctr			442	Computer Education						360			
25 Total       8,700       6,600       6,500       6,300       1         10       402       F5L-Official Language in Education       11,962       51,510       6,300       2         10       465       CODE - Technology Enabled Learning       20,320       51,510       6,300       2         485       Early Vears Leadership Strategy       5,000       5,4831       20,476       2         485       Renewed Mathematics Strategy       5,000       5,4831       1       1         485       Renewed Mathematics Strategy       5,000       5,930       1       1         10       76,307       16,962       75,307       1       1         15       483       Parents Reaching Out - Prov/Reg       16,962       75,307       1         15       16       16,962       75,307       1       10,000       10,000         15       483       Parenting & Family Literacy Ctr       1,500       5,095       10,000         15       481       Parenting & Family Literacy Ctr       1,500       5,095       10,000         16,915       10,000       5,095       5,095       2,095       10,000       10,000         16       81       Parenting			496	ESL	1,000		3,600	800	4,000				
otal         20,320         51,510         6,300         2           10         402         FSL-Official Language in Education         11,962         20,476         5           465         CODE - Technology Enabled Learning         11,962         20,476         5         20,476           482         Early Vears Leadership Strategy         5,000         54,831         20,476         1           482         Early Vears Leadership Strategy         5,000         54,831         1         1           483         Renewed Mathematics Strategy         5,000         5,930         1         10,000           15         483         Renewed Mathematics Strategy         16,962         75,307         1           15         483         Parents Reaching Out - Prov/Reg         16,962         75,307         1           15         483         Parenting & Family Literacy Ctr         1,6,962         5,095         10,000           15         481         Parenting & Family Literacy Ctr         1,500         5,095         5,095           25         482         Farty Years Leadership Strategy         1,500         5,095         5,095           26         25         481         Parenting & Family Literacy Ctr         1,500<	2	25 Total			8,700				13	360			
10       402       FSL-Official Language in Education       11,962       20,476         465       CODE - Technology Enabled Learning       465       CODE - Technology Enabled Learning         482       Early Vears Leadership Strategy       5,000       54,831         483       Renewed Mathematics Strategy       5,000       54,831         485       Renewed Mathematics Strategy       5,000       54,831         10       AA       ECC - Professional Development OSSTF Ext       16,962       75,307       1         11       AB       Parents Reaching Out - Prov/Reg       16,962       75,307       1         15       15       183       Parents Reaching Out - Prov/Reg       10,000       10,000         15       483       Parenting & Family Literacy Ctr       1,500       5,095         21       481       Parenting & Family Literacy Ctr       1,500       5,095         25       482       Early Vears Leadership Strategy       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         26       27       1,500       5,095       1,500       5,095         26       481       Parenting & Family Literacy Ctr       1,500       5,095<	riculum - School Effectiveness - Telfer Total				20,320					360 26,000	8	14,078	86,338
465       CODE - Technology Enabled Learning         482       Early Years Leadership Strategy       5,000       54,831         485       Renewed Mathematics Strategy       5,000       54,831         485       Renewed Mathematics Strategy       5,000       54,831         484       ECE - Professional Development OSSTF Ext       16,962       75,307       1         10       15       483       Parents Reaching Out - Prov/Reg       10,000         15       483       Parents Reaching Out - Prov/Reg       10,000       10,000         21       469       Tutors in the Classroom       1,500       5,095         21       481       Parenting & Family Literacy Ctr       1,500       5,095         25       482       Early Years Leadership Strategy       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         26       25       1,500       5,095       1,500       5,095         26       26       Parenting & Family Literacy Ctr       1,500 <td< td=""><td>PO - School Effectiveness - Telfer</td><td>10</td><td>402</td><td>FSL-Official Language in Education</td><td>11,962</td><td></td><td>20,476</td><td></td><td>2,500</td><td></td><td></td><td>2,000</td><td></td></td<>	PO - School Effectiveness - Telfer	10	402	FSL-Official Language in Education	11,962		20,476		2,500			2,000	
482       Early Vears Leadership Strategy       5,000       54,831         485       Renewed Mathematics Strategy       5,000       54,831         485       Renewed Mathematics Strategy       5,000       54,831         485       Renewed Mathematics Strategy       5,000       54,831         10 Total       15       483       Parents Reaching Out - Prov/Reg       10,000         15       483       Parents Reaching Out - Prov/Reg       10,000       10,000         21       469       Tutors in the Classroom       1,500       5,095         21 Total       481       Parenting & Family Literacy Ctr       1,500       5,095         25       482       Early Years Leadership Strategy       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         26       481       Parenting & Family Literacy Ctr       1,500       5,095         26       25       1,500       5,095       5,095         26       1       Parenting & Family Literacy Ctr       1,5			465	CODE - Technology Enabled Learning							212,329		
485       Renewed Mathematics Strategy       5,000       54,831         AAA       ECE - Professional Development OSSTF Ext       5,307       1         10 Total       15       483       Parents Reaching Out - Prov/Reg       10,000       10,000         15       469       Tutors in the Classroom       10,000       10,000       10,000         21       469       Tutors in the Classroom       1,500       5,095       2,095         21 Total       481       Parenting & Family Literacy Ctr       1,500       5,095         25       482       Early Years Leadership Strategy       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         26       75       1,500       5,095       1,500       5,095         26       7       1,500       5,095       1,500       5,095         26       7       1,500       5,095       1,500       5,095         27       7       1,500       5,095       1,500       5,095    <			482	Early Years Leadership Strategy					1,730				
AAA       ECE - Professional Development OSSTF Ext         10 Total       16,962       75,307       1         15       483       Parents Reaching Out - Prov/Reg       10,000         15 Total       469       Tutors in the Classroom       10,000         21       469       Tutors in the Classroom       1,500       5,095         21 Total       1,500       5,095       2,095         25       482       Early Years Leadership Strategy       1,500       5,095         25 Total       481       Parenting & Family Literacy Ctr       1,500       5,095         25       482       Early Years Leadership Strategy       1,500       5,095         25 Total       481       Parenting & Family Literacy Ctr       1,500       5,095         26       481       Parenting & Family Literacy Ctr       1,500       5,095         26       481       Parenting & Family Literacy Ctr       1,500       5,095         26       481       Parenting & Family Literacy Ctr       1,500       5,095         26       7       1       1,500       5,095         27       7       1,500       5,095       1,500         26       1       1,500       5,095			485	Renewed Mathematics Strategy	5,000		54,831		7,292				
10 Total       16,962       75,307       1         15       483       Parents Reaching Out - Prov/Reg       10,000         15 Total       469       Tutors in the Classroom       10,000         21       469       Tutors in the Classroom       1,500       5,095         21 Total       1,500       5,095         25       482       Early Years Leadership Strategy       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         25       481       Parenting & Family Literacy Ctr       1,500       5,095         26       481       Parenting & Family Literacy Ctr       1,500       5,095         26       481       Parenting & Family Literacy Ctr       1,500       5,095         26       1       1       1,500       5,095         26       1       1,500       5,095         26       1       1,500       5,095         27       1       1,500       5,095         28       1       1,500       5,095         29       1       1,500       5,095 <td></td> <td></td> <td>AAA</td> <td>ECE - Professional Development OSSTF E</td> <td>xt</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			AAA	ECE - Professional Development OSSTF E	xt								
15     483     Parents Reaching Out - Prov/Reg     10,000       15 Total     1469     Tutors in the Classroom     10,000       21     469     Tutors in the Classroom     1,500     5,095       21 Total     1,500     5,095     1,500     5,095       25     482     Early Years Leadership Strategy     1,500     5,095       25 Total     481     Parenting & Family Literacy Ctr     1,500     5,095       25     482     Early Years Leadership Strategy     1,500     5,095       25     481     Parenting & Family Literacy Ctr     1,500     5,095       26     481     Parenting & Family Literacy Ctr     1,500     5,095       26     25     481     Parenting & Family Literacy Ctr	1	10 Total			16,962		75,307		1,522		212,329	2,000	
469Tutors in the Classroom10,000481Parenting & Family Literacy Ctr1,5005,095482Early Years Leadership Strategy1,5005,095481Parenting & Family Literacy Ctr		15	483	Parents Reaching Out - Prov/Reg			10,000						
21     469     Tutors in the Classroom     1,500     5,095       21 Total     481     Parenting & Family Literacy Ctr     1,500     5,095       21 Total     1,500     5,095     5,095       25     482     Early Years Leadership Strategy     1,500     5,095       25     481     Parenting & Family Literacy Ctr     1,500     5,095       25     482     Early Years Leadership Strategy     2,500     5,095       25     481     Parenting & Family Literacy Ctr     7,000     5,095       26     481     Parenting & Family Literacy Ctr     1,500     5,095	1	15 Total					10,000						
481     Parenting & Family Literacy Ctr     1,500     5,095       21 Total     1,500     5,095       25     482     Early Years Leadership Strategy       25 Total     481     Parenting & Family Literacy Ctr       Total		21	469	Tutors in the Classroom									
21 Tatal 1,500 5,095 25 482 Early Years Leadership Strategy 25 Total 481 Parenting & Family Literacy Ctr Total Total			481	Parenting & Family Literacy Ctr		1,500			1,000			1,900	
25 482 25 Total 481 Total 481		21 Total				1,500			1,000			1,900	
25 Total 481 Total		25	482	Early Years Leadership Strategy									
481 Total		25 Total											
			481	Parenting & Family Literacy Ctr									
		Total											
EPO - School Effectiveness - Telfer Total 16,962 1,500 90,402 12,522	3 - School Effectiveness - Telfer Total				16,962	1,500					212,329	3,900	

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				Members Membershi	embershi	
				hip Fees - p F	p Fees -	
<b>Responsibility Description</b>	Function	Program	Program Description	Board Inc	Individuals	
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				577	33,332
Curriculum - School Effectiveness - Telfer Tota	al			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	<b>Renewed Mathematics Strategy</b>			380,473
		AAA	ECE - Professional Development OSSTF Ext	x		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
F		481	Parenting & Family Literacy Ctr			33,413
Sac	21 Total					40,913
je (	25	482	Early Years Leadership Strategy			82,500
53	25 Total					82,500
of <sup>,</sup>		481	Parenting & Family Literacy Ctr			61,211
150	Total					61,211
EPO - School Effectiveness - Telfer Total						984,976
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<b>NA 8102-/102</b>	2017-2018 PRELIN EXPENDITURE ESTIMATES - CURRICU							
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
	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
	General	Other Prof & ParaProf - Tutors in the Classroom				6,818	6,818	0
	General	Other Prof & ParaProf Benefits - Tutors				682	682	0
Total General						35,800	35,800	0
101851000401	Arts Program	Supply - Professional Development		\$228	126	7	28,728	0
	Arts Program	Benefits - Supply Professional Development	1	\$22	126		2,772	0
	Arts Program	Professional Development - Academic & S.O.'s				2,500		0
103251000401	Arts Program	Program Supplies				11,000		0
103611000401	Arts Program	Automobile Reimbursement				4,500	4	0
253351000401	Arts Program	Printing & Photocopying - Instructional				200		•
<b>Total Arts Program</b>	E				0	50,000	50,000	0
101851000403	French as a Second Language	Supply - Professional Development	-	\$228		2	2	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		2	7	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	13			0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,500		0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				2,120		0
103251000403	French as a Second Language	Program Supplies				4,000		Ō
103611000403	French as a Second Language	Automobile Reimbursement				1,000	÷	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				200		0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,000		0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				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
Total French as a	Total French as a Second Language		l	-	ñ,	18,870	18,870	0
253151000410	Program Consultant	Professional Development - Academic & S.O.'s			ł	4,800		0
253251000410	Program Consultant	Program Supplies				2,000		0
253351000410	Program Consultant	Printing & Photocopying - Instructional				1,000		0
253611000410	Program Consultant	Automobile Reimbursement				1,500	1,500	•
<b>Total Program Consultant</b>	insultant		2			9,300	9,300	0
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				5,500		0
103611000425	Early Literacy	Automobile Reimbursement				10,000	-	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,500	1,500	0
Total Early Literacy	cy	A.M. 200 - 18	22	0		17,000	17,000	0
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,900		0
253251000427	SEF: Board Capacity	Program Supplies				1,000	1,000	0

Page 64 of 150

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Brant Haldim 2017-2018 PR	Brant Haldimand Norfolk Catholic District School Board 2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUN	trict School Board ATES - CURRICULUM - GSN - TELFER							
G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)	1.7
-	SEF: Board Capacity	Printing & Photocopying - Instructional				500 500	1 500		0 0
Z3361100042/ SEF: B0 Total SEF:Board Capacity	ser: board capacity Capacity				ľ	4,900	4,900		10
10191100013		Cumple - Professional Development	-	\$228	23	5.244	5.244		0
101851000128101	Language	Boardite - Currensional Development Boardite - Current Development		\$77	23	506	506		0
	t annsuage	Professional Development - Arademic & S.O.'s	•			0	0		0
	Language	Program Supplies				2,250	2,250		0
	Language	Automobile Reimbursement				1,400			0
	Language	Telephone - Cellular				0	0		01
			ц. 	No.	1	9,400	9,400		0
	JK/SK	Supply - ECE - Professional Development	1	\$155	18	2,790	2,790		0
	IX/SK	Benefits – ECE – Supply Professional Development	1	\$15	18	270	270		0
	JK/SK	Supply - Professional Development	1	\$228	24	5,472	5,472		ð
	JK/SK	Benefits - Supply Professional Development	1	\$22	24	528	528		0
	X/SK	Program Supplies/Public Relations/Community Outreach				16,040	16,040		0
	JK/SK	Automobile Reimbursement				400	400		0
I 1			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The second		25,500	25,500	0.2500.000	•
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			0
103251000442	Computer Education	Program Supplies				9,620			0
253611000442	Computer Education	Automobile Reimbursement				2,395	2,395		0
254041000442	Computer Education	Telephone - Cellular				360	360		<u> </u>
12	iducation		Purchase and		and and	25,375			0
105401000455	Outdoor Education	School Trips				14,078			0
	Outdoor Education	Other Contractual Services				86,338	86,338		이
Total Outdoor Education	ucation	Days and manual and manual	STRUMBUS	S Bay	South State	100,416	100,416		0
101851000496	ESL	Supply - Professional Development	1	\$228		2,280	2		0
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	10	220			0
103251000496	ESL	Program Supplies				2,000			0
253151000496	ESL	Professional Development - Academic & S.O.'s				1,000			0
253251000496	ESL	Program Supplies				3,600	ŝ		0
253351000496	ESL	Printing & Photocopying - Instructional				800			Ċ,
253611000496	ESL	Automobile Reimbursement				4,000	4		•
257021000496	ESL	Association & Membership Fees - Individuals				677	677		<u> </u>
Total ESL						14,577	14,577	10.0	•
	Total Curriculum - GSN					311,138	311,138		0
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Appendix **R** 

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

G/L	Program Description	Object Description	Days	v	Staff Pr	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
Support for Edi	Support for Educational Staff and Research							
101851000402 FSL-Renewal	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	Ō
		Conference	1	\$228	4	912	912	0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	1	\$22	36	792	792	0
		Primary Team	ŧ۳	\$22	14	308	308	0
		French immersion	1	\$22	15	330	330	0
		Conference	-	\$22	4	88	88	0
101854000402	FS1 , Renewal	Sunnly - Professional Develonment	2	\$228	10	4,560	4,560	0
20100010101				\$228	10	2,280	2,280	0
		Reads	9	\$228	m	4,104	4,104	0
102854000402	FSI -Renewal	Benefits - Stundy Professional Development.	2	\$22	10	440	440	0
			and	\$22	10	220	220	0
		Dent Heads	9	\$22	m	396	396	0
103151000402	FSI-Beneval	Professional Development - Academic & S.O.'s				1,950	1,950	0
		AIM Consultant				1,000	1,000	0
		AIM Cossultant				1,000	1,000	0
10315400000	lemonal, 123	Professional Development - Academic & 5.0.15				6,500	6,500	0
101000104004		Delf training				1,512	1,512	0
10235100000	EVI-Personal	Program Sumilies				6,500	6,500	0
70+000TC750T						3 500	3,500	C
103254000402	FSL Renewal	Program Supplies				000	400	
103611000402	FSL-Renewal	Automobile Keimbursement				000	000 F	
103614000402	FSL-Renewal	Automobile Reimbursement			]	1,000	1,000	
	Total - Support for Educational Staff and Research	and Research				52,612	52,612	0
Enriched Scho	Enriched School Environment - Culture							
101851430407	FSI-Ronowal	Sunnly - Professional Development	1	\$228	-	228	228	0
107851430407	FSI Renewal	Renefits - Sunnly Professional Development.	1	\$22	H	22	22	0
		Droaram Cumplies				7,645	7,645	0
204064762601		ruogram Sunalias				2.000	2,000	0
204064462605		Automobile Doimhursomant				100	100	0
204005410501						1.500	1.500	0
105401430402						500	500	0
103404300400	rot-renewal				ļ	11 000	11 005	
	Enriched School Environment - Culture	Ð			ļ	CCC'TT	PACITY	
CEFR			ı		ţ			c
101851431402	FSL-Renewal	Supply - Professional Development	'n	\$228	7	2,280	2,280	<b>)</b>
102851431402	FSL-Renewal	Benefits - Supply Professional Development.	9	\$22	2	264	264	
101854431402	FSL-Renewal	Supply - Professional Development	10.5	\$228	1	2,394	2,394	
102854431402	FSL-Renewal	Benefits - Supply Professional Development.	10.5	\$22	-	231	231	<b>b</b> (
103251431402	FSL-Renewal	Program Supplies				431	431	0

5/30/2017

2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICU	ENDITURE ESTIMAT	res - curriculum - epo grant - telfer					
G/L Program Description	scription	Object Description	Days \$	Staff Preli 20	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
1 103254431402 FSL-Renewal	-	Program Supplies		J	400	400	0
	-	Automobile Reimbursement			200	200	0
103614431402 FSL-Renewal	-	Automobile Reimbursement			800	800	
Total CEFR		71 - 12 - 14 14			000'/	//000	
<b>Total FSL-Renewal</b>					71,607	71,607	0
103251000404 FSL - Small S	FSL - Small Scale Initiatives	Program Supplies				4,500	(4,500)
Total FSL - Small Scale Initiatives	ves				0	4,500	(4,500)
103251000417 EDI		Program Supplies				10,000	(10,000)
Total Early Development Instrument	rument			:	0	10,000	(10,000)
211361000469 Tutors in the Classroom	e Classroom	Tutors	GSN	2232	6,818	6,818	0
212361000469 Tutors in the Classroom	e Classroom	Benefits - Tutors	GSN	268	682	682	0
Total Tutors in the Classroom					7,500	7,500	0
154151000479 Parents Rea	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				11,920	(11,920)
	Sch Council				0	11,920	(11,920)
211361000481 Parenting &	Parenting & Family Literacy Centre	Instructor Non-certified	1.06 \$28,704		61,211	30,731	30,480
	Parenting & Family Literacy Centre	Instructor Non-certified	1.06 \$28,704	-		30,731	(30,731)
	Parenting & Family Literacy Centre	Benefits – Instructors Non-certified	0.20 \$28,704	1	5,741	5,741	0
	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20 \$28,704	1	5,741	5,741	0
	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00 \$25	1	5,808	5,808	0
	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00 \$5	1	1,150	1,150	0
211381000481 Parenting &	Parenting & Family Literacy Centre	Supply - Student Support	0.06 \$61,211	1	3,673	3,688	(15)
	Parenting & Family Literacy Centre	Benefits - Supply - Student Support	0.06 \$11,482	1	689	689	0
	Parenting & Family Literacy Centre	Supply PD - Student Support	10.00 \$101		1,015	1,015	0
	Parenting & Family Literacy Centre	Benefits - Supply PD - Student Support	10.00 \$10		101	101	0
	Parenting & Family Literacy Centre	Professional Development - Non Teaching			1,500	1,500	o
213251000481 Parenting &	Parenting & Family Literacy Centre	Program Supplies			5,095	4,829	266
213611000481 Parenting &	Parenting & Family Literacy Centre	Automobile Reimbursement			1,000	1,000	0 (
215401000481 Parenting &	Parenting & Family Literacy Centre	Field Trips, Bussing			1,500	1,500	0 0
Parenting &	Parenting & Family Literacy Centre	Field Trips, Admissions			400	400	
Total Parenting & Family Literacy Centre	eracy Centre				94,624	94,624	0
101851000482 Early Years	Early Years Leadership Strategy	Supply - Professional Development	2 \$228	0	456	456	0
102851000482 Early Years	Early Years Leadership Strategy	Benefits - Supply Professional Development.	2 \$22	0	44	44	0
103611000482 Early Years	Early Years Leadership Strategy	Automobile Reimbursement			1,730	1,730	0
251611000482 Early Years	Early Years Leadership Strategy	Consultant .5			73,660	73,660	0
252611000482 Early Years	Early Years Leadership Strategy	Benefits Consultant .5			8,840	8,840	•
Total Early Years Leadership Strategy	Strategy				84,730	84,730	0
154151000483 Parents Rea	Parents Reaching Out - Provincial- Regional	Regional Grant Expenditures			10,000	10,000	0
Total Parents Reaching Out - Provincial-Regional	- Provincial-Regional		To the Fox		10,000	10,000	0
101881000AAA ECE- Prof Dev OSSTF Extension	ev OSSTF Extension	Supply - Professional Development	1 \$155	218	33,943	0	33,943

Appendix R

5/30/2017

2017-2018 Budget Prelim

2 of 3

Page 67 of 150

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

ī		Okiash Description	Dave	Ŷ	Staff	÷	<b>Revised Budget</b>	Increase
0/L			-	7		2017-2018	2016-2017	(Decrease)
102881000AAA	102881000AAA ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1	\$15	218	3,270	0	3,270
Total ECE - Prof	Total ECE - Prof Dev OSSTF Extension					37,213	0	37,213
101711000485	101711000485 Renewed Mathematics Strategy	Learning Resource Teacher/Other (Skrzypek)				96,741	96,741	0
102711000485	102711000485 Renewed Mathematics Strategy	Benefits - Learning Resource Teacher/Other School Based Teachers				11,609	11,609	0
101851000485	101851000485 Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	410	93,480	93,480	0
101854000485	101854000485 Renewed Mathematics Strategy	Supply - Professional Development	1	\$228	410	93,480	93,480	0
102851000485	102851000485 Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	410	9,020	9,020	0
102854000485	<b>Renewed Mathematics Strategy</b>	Benefits - Supply Professional Development.	1	\$22	410	9,020	9,020	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & 5.0.'s				5,000	5,000	0
103251000485	103251000485 Renewed Mathematics Strategy	Program Supplies				54,831	52,758	2,073
103611000485	103611000485 Renewed Mathematics Strategy	Automobile Reimbursement				7,292	7,292	0
<b>Total Renewed</b>	Total Renewed Mathematics Strategy		1			380,473	378,400	2,073
Sub Total EPO				201	100	686,147	673,281	12,866

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

TATI-TATO LUCCIINI EVLENDII OUT		2017-2018 FREEIN EAFENDI URE ESTIMATES - CONNECCONT - CUTEN GRANTS - LEULIN						
101851000213 Leading Student Achievement	ement	Supply - Professional Development	2	\$228	89		3,648	(3,648)
102850000213 Leading Student Achievement	ement	Benefits - Supply Professional Development.	2	\$22	60		352	(352)
103151000213 Leading Student Achievement	ement	Professional Development - Academic & S.O.'s					0	0
103611000213 Leading Student Achievement	ement	Automobile Reimbursement					1,000	(1,000)
Total Leading Student Achievement	12		CC.		2	0	5,000	(2,000)
101851000465 CODE - Technology Enabled Learning Supply - Professional Development	bled Learning	Suppty - Professional Development	1	\$228	346	78,888	78,888	0
102851000465 CODE - Technology Enabl	bled Learning	102851000465 CODE - Technology Enabled Learning Benefits - Supply Professional Development	1	\$22	346	7,612	7,612	0
105021000465 CODE - Technology Enabled Learning Replacement of f	bled Learning	Replacement of Furniture & Equipment - Computer Technology				212,329	212,329	0
106531000465	I	Other Professional Fees				0	0	0
106611000465 CODE - Technology Enabled Learning Software Fees &	bled Learning	Software Fees & Licenses				0	0	0
Total CODE - Technolgy Enabled Learning	2				ek.	298,829	298,829	0
Sub Total Other Grants	1				т 190	298,829	303,829	(2,000)

3 of 3

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

			Prelim	Prelim Change Prelim Budget	Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
LiBI	RARY \$	LIBRARY SERVICES							
23	317	Professional Development - Non Teaching	2,000		2,000	2,000	1,134	0	Appendix T
	Total §	Total Staff Development	2,000		2,000	2,000	1,134	0	
23	320	Textbooks & Learning Materials	20,000		20,000	10,000	800	10,000	Appendix T
23	321	Library Books	2,000		2,000	2,000		0	Appendix T
23	325	Program Supplies	14,577		14,577	14,577	16,467	0	Appendix T
23	335	Printing & Photocopying - Instructional	1,500		1,500	1,500		0	Appendix T
23	361	Automobile Reimbursement	1,500		1,500	1,500	1,459	0	Appendix T
23	404	Telephone - Cellular	200		200	200	62	0	Appendix T
	Total (	Total Supplies & Services	39,777		39,777	29,777	18,788	10,000	
23	662	Maintenance Fees - Computer Technology	23,534		23,534	23,534	24,042	0	Appendix T
	Total	Total Fees & Contract Services	23,534		23,534	23,534	24,042	0	
Tot	u LIB	Total LIBRARY SERVICES	65,311	9	65,311	55,311	43,964	10,000	
TO	ral B	TOTAL BUDGET	65,311	9	65,311	55,311	43,964	10,000	

Page 69 of 150

G/L	Program Description	Object Description	Days	Ş	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
233171000000 General	General	Professional Development - Non Academic			]	2,000	2,000	
23317400000 General	General	Professional Development - Non Academic						0
133201000000	233201000000 Library Technician	Textbooks & Learning Materials				3,000	3,000	0
		Materials for Innovative Think Spaces				17,000	2,000	10,000
233211000000 General	General	Library Books - Schools - Elem				2,000	2,000	0
233214000000 General	General	Library Books - Schools - Sec				0	0	9
3325100000	233251000000 Library Technician	Program Supplies				14,577	14,577	0
233351000000 General	General	Printing & Photocopying - Instructional				1,500	1,500	0
3361100000	233611000000 Library Technician	Automobile Reimbursement				1,500	1,500	0
3404100000	234041000000 Library Technician	Telephone - Cellular				200	200	0
236621000000 General	General	Maintenance Fees - Computer Technology - L4U Maint- 29 schools -				23,534	23,534	2
236624000000 General	General	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -						
Total Library					1	65.311	55.311	10.000

#### CURRICULUM DALY

2017-2018 Budget Prelim

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Оре	Operating GSN	GSN						
.SNI	INSTRUCTION	NO						
10	171	Learning Resource Teacher/Other	0		0	0	12,265	0
5		Supply - Prof Dev	190,664		190,664	208,904	159,231	-18,240
10	186	School Programs	67,944		67,944	67,944	82,701	0
	Total S	Total Salaries & Wages	258,608		258,608	276,848	254,197	-18,240
10	271	Benefits - Learning Resource Teacher/Other School Bas	0		0	0	782	0
9	285	Benefits - Supply Professional Development.	17,688		17,688	19,448	13,391	-1,760
10	286	Benefits - School Programs	6,556		6,556	6,556	7,249	0
	Total E	Total Employee Benefits	24,244		24,244	26,004	21,422	-1,760
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
	Total §	Total Staff Development	78,556		78,556	77,306	58,372	1,250
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
10	361	Automobile Reimbursement	46,753		46,753	46,908	23,397	-155
10	404	Telephone - Cellutar	1,200		1,200	1,200	463	0
9	414	Student Senate	12,000		12,000	12,000	8,951	0
10	540	School Trips - Transportation	44,232		44,232	44,732	34,725	-500

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Page 1 of 6

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Association & Membership Fees - Individuals

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Total Supplies & Services

Total Fees & Contract Services

Association & Membership Fees - Board

Student Bursaries/Awards

Total Other Expenses 
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 Other Expense:

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#### 2017-2018 Budget Prelim

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCF	100L	SCHOOL MANAGEMENT					
15	151	Principals	23,471	23,471	23,125	23,067	346
	Total	Total Salaries & Wages	23,471	23,471	23,125	23,067	346
15	251	Benefits - Principals	2,106	2,106	2,106	2,106	0
	Total	Total Employee Benefits	2,106	2,106	2,106	2,106	0
15	315	Professional Development - Academic & S.O.'s	10,000	10,000	10,000	27,113	0
	Total	Total Staff Development	10,000	10,000	10,000	27,113	0
15	361	Automobile Reimbursement	16,000	16,000	16,000	8,360	0
	Total	Total Supplies & Services	16,000	16,000	16,000	8,360	0
Tot	al SC	Total SCHOOL MANAGEMENT	51,577	51,577	51,231	60,646	346
TEA	CHEF	TEACHER SUPPORT SERVICES					
25	112	Cterical & Secretarial	38,341	38,341	37,491	37,270	850
25	161	Coordinators/Consultants - Teacher Support	244,792	244,792	244,145	257,466	647
	Total	Total Salaries & Wages	283,133	283,133	281,636	294,736	1,497
25	212	Benefits - Clerical & Secretarial	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
	Total	Employee Benefits	38,696	38,696	37,847	37,932	849
25	315	Professional Development - Academic & S.O.'s	0	0	0	1,679	0
	Total	Staff Development	0	0	0	1,679	0
25	325	Program Supplies	23,598	23,598	24,269	500	-671
25	335	Printing & Photocopying - Instructional	3,000	3,000	3,000	18	0 0
25	361	Automobile Reimbursement	2,000	2,000	2,000	07F	Þ
	Total	Total Supplies & Services	28,598	28,598	29,269	1,438	-671
25	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0	2,196	0
Page	Total	Total Replacement of F&E	0	0	0	2,196	0
e 73	702	Association & Membership Fees - Individuals	100	100	100		0
of 15	Total	Total Fees & Contract Services	100	100	100		0
10 L	tal TE	Total TEACHER SUPPORT SERVICES	350,527	350,527	348,852	337,981	1,675

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

Page 2 of 6

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

CONTINUIS EDUCATION         50       50       500       500       61         51       7 folessional Development - Academic & S.O.'s       500       500       60       61         52       335       Printing & Photocopying - Instructional       9,400       9,400       9,400       9,190         55       335       Printing & Photocopying - Instructional       1,200       1,200       1,200       337         55       404       Telephone - Cellular       4,400       9,400       9,400       3,397         55       404       Telephone - Cellular       1,200       1,200       520       50         56       702       Association & Membership Fees - Individuals       1,000       1,000       13,468         57       702       Association & Membership Fees - Individuals       1,000       1,000       999         57       702       Association & Membership Fees - Individuals       1,000       1,000       913,468         57       702       Association & Membership Fees - Individuals       1,000       1,000       13,468         704       Association & Membership Fees - Individuals       1,000       1,000       1,000       999         704       CONTINUING EDUCATI			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
315       Professional Development - Academic & S.O.'s       500       500       61         Ctal       Staff Development       500       500       61         330       Instructional Supplies       9,400       9,400       9,400       9,400         335       Printing & Photocopying - Instructional       1,200       1,200       1,200       3,397         361       Automobile Reimbursement       1,200       1,200       1,200       3,397         361       Automobile Reimbursement       6,00       6,00       6,00       520         361       Automobile Reimbursement       6,00       1,000       13,468       520         361       Supplies & Services       1,000       1,560       13,468       520         361       Supplies & Services       1,000       1,560       1,3,468       520         372       Association & Membership Fees - Individuals       1,000       1,000       1,3,468       520         371       Fees & Contract Services       1,000       1,000       1,000       1,5600       1,5600       1,5600       1,5600       520         371       Fees & Contract Services       1,000       1,000       1,000       1,500       1,5600       1,5600 <td>CONTIN</td> <td>UING EDUCATION</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	CONTIN	UING EDUCATION						
Total       Staff Development       500       500       500       61         330       Instructional Supplies       9,400       9,400       9,400       9,400       9,400       9,400       9,400       9,400       9,400       9,400       9,400       9,190       360       3397       360       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397       360       3.397 <t< td=""><td></td><td>5 Professional Development - Academic &amp; S.O.'s</td><td>500</td><td></td><td>500</td><td>500</td><td>61</td><td>0</td></t<>		5 Professional Development - Academic & S.O.'s	500		500	500	61	0
330         Instructional Supplies         9,400         9,400         9,190         9,190           335         Printing & Photocopying - Instructional         1,200         1,200         360         360         360         360         360         360         360         360         360         3,397         360         360         360         360         3,397         360         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,60         3,397         4,400         6,00         6,00         6,00         6,00         5,20         1,3,46         1,46         1,400         1,46         1,400 <t< td=""><td>Tot</td><td>il Staff Development</td><td>200</td><td></td><td>500</td><td>500</td><td>61</td><td>0</td></t<>	Tot	il Staff Development	200		500	500	61	0
335       Printing & Photocopying - Instructional       1,200       1,200       360         361       Automobile Reimbursement       4,400       4,400       4,400       3,397         361       Automobile Reimbursement       600       600       600       520         404       Telephone - Cellular       600       600       600       520         702       Association & Membership Fees - Individuals       1,000       1,000       1,000       989         702       Association & Membership Fees - Individuals       1,000       1,000       1,000       989         701       Fees & Contract Services       1,000       1,000       1,000       14,518         703       Association & Membership Fees - Individuals       1,100       17,100       989         704       Fees & Contract Services       1,000       1,000       1,000       989         1       ONTINUING EDUCATION       17,100       17,100       14,518       14,518         1al       Operating GSN       1,183,715       1,126,201       1,052,139			9,400		9,400	9,400	9,190	0
361       Automobile Reimbursement       4,400       4,400       3,397         361       Automobile Reimbursement       600       600       3,397         404       Telephone - Cellular       600       600       600       520         Total Supplies & Services       15,600       15,600       13,468       13,468         702       Association & Membership Fees - Individuals       1,000       1,000       1,000       989         701       Fees & Contract Services       1,000       1,000       1,000       989         Total Fees & Contract Services       1,000       1,000       1,000       14,518         tal       CONTINUING EDUCATION       1,183,715       1,7100       14,518         tal       Operating GSN       1,183,715       1,726,201       1,052,139			1,200		1,200	1,200	360	0
404       Telephone - Cellular       600       600       520         Total Supplies & Services       15,600       15,600       13,468         702       Association & Membership Fees - Individuals       1,000       1,000       989         Total Fees & Contract Services       1,000       1,000       1,000       989         Iotal Fees & Contract Services       1,000       1,000       1,000       989         Ial CONTINUING EDUCATION       17,100       17,100       14,518       14,518         Ial Operating GSN       1,183,715       1,126,201       1,052,139			4,400		4,400	4,400	3,397	0
Total Supplies & Services       15,600       15,600       15,600       13,468         702       Association & Membership Fees - Individuals       1,000       1,000       989         Total Fees & Contract Services       1,000       1,000       1,000       989         Iotal Fees & Contract Services       1,000       1,000       1,000       989         Iotal Fees & Contract Services       1,000       1,000       1,000       989         Ial       CONTINUING EDUCATION       17,100       17,100       14,518         Ial       Operating GSN       1,183,715       1,126,201       1,052,139			600		600	600	520	0
702         Association & Membership Fees - Individuals         1,000         1,000         989           Total Fees & Contract Services         1,000         1,000         1,000         989           tal         CONTINUING EDUCATION         17,100         17,100         14,518           tal         Operating GSN         1,183,715         1,126,201         1,052,139	Tot	al Supplies & Services	15,600		15,600	15,600	13,468	0
act Services 1,000 1,000 1,000 989 EDUCATION 17,100 17,100 14,518 1,183,715 1,126,201 1,052,139		2 Association & Membership Fees - Individuals	1,000		1,000	1,000	686	0
EDUCATION 17,100 17,100 14,518 1,183,715 1,126,201 1,052,139	Tot	al Fees & Contract Services	1,000		1,000	1,000	686	0
1,183,715 1,183,715 1,126,201 1,052,139	Total	CONTINUING EDUCATION	17,100		17,100	17,100	14,518	0
	Total (	perating GSN	1,183,715		1,183,715	1,126,201	1,052,139	57,514

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

			Prelim Pi	elim Change	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
дo	rating	Operating EPO Grants						
INS	INSTRUCTION	NOI						
10	185	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
	Total	Total Salaries & Wages	22,800		22,800	43,320	68,315	-20,520
0	285		2,200		2,200	4,180 D	5,326 52	-1,980 0
2	Z015 Total I	288 Benefits - ECE Suppry From Dev Total Employee Benefits	2,200		2,200	4,180	5,377	-1,980
10		315 Professional Development - Academic & S.O.'s	5,668		5,668	5,668	17,522	0
	Total	Total Staff Development	5,668		5,668	5,668	17,522	0
<u></u>	325 361	Program Supplies Automobile Reimbursement	113,190 0		113,190 0	158,018 0	116,305 553	-44,828 0
	Total	Total Supplies & Services	113,190		113,190	158,018	116,858	-44,828
10	502	Replacement of Furniture & Equipment - Computer Tech	30,682		30,682	30,682	28,953	0
	Total	Total Replacement of F&E	30,682		30,682	30,682	28,953	0

Total Replacement of F&E	30,682	30,682	30,682	28,953
654 Other Contractual Services	0	0	0	49,417
Total Fees & Contract Services	Q	0	0	49,417
Total INSTRUCTION	174,540	174,540	241,868	286,441
SCHOOL MANAGEMENT				
15 410 Office Supplies & Services	5,158	5,158	5,158	7,835
Total Supplies & Services	5,158	5,158	5,158	7,835
Total SCHOOL MANAGEMENT	5,158	5,158	5,158	7,835

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-67,328

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Total Operating EPO Grants Page 22 of 120

-67,328

294,276

247,026

179,698

179,698

0

#### 2017-2018 Budget Prelim

<b>Brant Haldimand Norfolk Catholic District School Board</b>	2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly by Fund
<b>Brant Haldimand</b>	2017-2018 Prelimina

Actual Increase 2015-2016 (Decrease)

Revised 2016-2017

Prelim Change Prelim Budget

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NST	INSTRUCTION	ION					
<u>6</u> ;	171	Learning Resource Teacher/Other	75,000	75,000	75,000	63,325 3 107	0
10	<b>C</b> 81	Supply - Prof Dev	0	>	067'1	2,134	67' I-
	Total \$	Total Salaries & Wages	75,000	75,000	82,296	66,516	-7,296
10	271	Benefits - Learning Resource Teacher/Other School Bas	0	0	0	4,997	
10	285	Benefits - Supply Professional Development.	0	0	704	272	-704
-	Total E	Employee Benefits	0	0	704	5,269	-704
10	315	Professional Development - Academic & S. O.'s	3,000	3,000	3,000	2,920	
	Total (	Total Staff Development	3,000	3,000	3,000	2,920	
0	320	Textbooks & Learning Materials	0	0	0	1,380	
10	325	Program Supplies	10,000	10,000	22,000	12,615	-12,000
:e	361	Automobile Reimbursement	0	Ō	0	354	
10	540	School Trips - Transportation	6,000	6,000	6,000	7,559	
	Total §	Supplies & Services	16,000	16,000	28,000	21,908	-12,000
10	501	Replacement of Furniture & Equipment - General	0	0	0	79,089	
10	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0		
	Total	Total Replacement of F&E	0	0	0	79,089	
0	640	Instructional Advertising	7,500	7,500	7,500	8,044	
10	653	Other Professional Fees	0	0	10,000	4,597	-10,000
	Total	Total Fees & Contract Services	7,500	7,500	17,500	12,641	-10,000
lote	al INS	Total INSTRUCTION	101,500	101,500	131,500	188,343	-30,000
Ц.	100F	SCHOOL MANAGEMENT					
15	112	Clerical & Secretarial	11,300	11,300	11,300	11,300	
_	Total	Total Salaries & Wages	11,300	11,300	11,300	11,300	
2	212	Benefits - Clerical & Secretarial	2,503	2,503	2,503	2,503	
	Total	0 Total Employee Benefits	2,503	2,503	2,503	2,503	
lot:	al SC	HOOL MANAGEMENT	13,803	13,803	13,803	13,803	

Page 5 of 6

#### w Exnenditure Estimates - Curriculum - Dalv hv Fund **Brant Haldimand Norfolk Catholic District School Board**

	Actual Increase 2015-2016 (Decrease)		0	0
	Revised 2016-2017		0	0
- Daly by Fund	Prelim Prelim Change Prelim Budget		0	0
s - Curriculum	Prelim Preli		0	0
2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly by Fund		COMPUTER SERVICES	22 317 Professional Development - Non Teaching	Total Staff Development

22	317	Professional Development - Non Teaching	0	0	0		0
	Total S	Total Staff Development	0	o	0		0
Tota	- COI	Total COMPUTER SERVICES	0	0	0		0
TEA	CHER	TEACHER SUPPORT SERVICES					
25	161	Coordinators/Consultants - Teacher Support	43,300	43,300	43,300	51,483	0
	Total S	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 E	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 S	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 \$	Total Supplies & Services	3,500	3,500	3,500	3,050	0
Tota	u TE/	Total TEACHER SUPPORT SERVICES	54,982	54,982	54,982	62,832	0
Tota	I Ope	Total Operating Other Grants	170,285	170,285	200,285	264,978	-30,000
TO	TAL B	TOTAL BUDGET	1,533,698	1,533,698	1,573,512	1,611,393	-39,814

	s - Principals		2,106	2,106		2,106
251	School Programs Benefits - Clerical & Secretarial Benefits - Principals 67,944		12,097	12,097 12,097	£05,5 2,503	2,503 14,600
212	rograms Benefits - Ci	67,944		67.944		67,944
186	School P					
185	Learning Resource Teacher/Oth Supply - Prof er Dev 1,368	13,680 456 93,936 29,640 17,100 190,664		190.664		22,800 213,464
1/1					75,000	75,000
161	Coordinators/ Learning Consultants - Resource Teacher Teacher/ Support er		89,000 103,018 52,774	244,792 244,792	43,300 43,300	2
151	rincipals		23,471 23,471	23.471		23,471
	Coordin: Consulta Teacher Clerical & Secretarial Principals Support		38,341	38,341 38,341	11,300	11,300 49,641
112	Clerical					
	Program Description General E-Learning E-Learning Contact Project	FMMI Engagement/Re-engagement Initiative Literacy Consultant Student Success New Teacher Induction Program Specialist High Skills Major Indigenous Education Board Action Plan Indigenous Education Board Action Plan	New Teacher Induction Program General E-Learning Contact Project Literary Consultant Student Stucess Sectalist High Shills Major	Continuing Ed Con Ed Credit Courses Con Ed E-Learning Con Ed Literary & Numerary Con Ed Intern' Language	Focus on Youth TLIP Teacher Learning & Leadership Sec TLIP Teacher Learning & Leadership Sec Summer Literacy GR 1-3 Summer Literacy GR 1-3 Sudent Success Transitions Student Success Transitions TLIP Teacher Learning & Leadership Ontario Youth Apprenticeship Ontario Youth Apprenticeship	
	Program 000 340 405	431 446 457 471 472 CCC	471 000 405 446 457 472	501 502 504 506 509	435 447 451 451 470 470 480 480 447 448 475 475	
	Function 10	10 Totai 36	15 Total 25	25 Total 55 55 55 Total	10 10 Tatal 15 15 15 Total 25 25	
	Responsibility Description Curriculum - Student Success - Daly			Curstingtons - Churlant Currace - Mahr Total	Algo Agent Standard Agent	Bo - Student Success - Daly Total Grand Total Job Job Job Job Job Job Job Job Job Job

Schedule 1.3

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly

**Brant Haldimand Norfolk Catholic District School Board** 

2017-2018 Budget Prelim

				261	285	286	315	319	320	
					Benefits					
				Benefits - Coordinators/Consultants - Professional	- Professional		Professional Development		Textbooks & Learning	ning
Responsibility Description	Function	Program	Program Description	Teacher Support	Development.	Development. Benefits - School Programs - Academic & S.U. S 2 618	TIS - ACADEMIC & S.U. S 36 2.000		Keligion Lourse materials	
למעונכמומש - אוממנטו אמריאל	27		Concrete F-1 earning		132					
		405	E-Learning Contact Project							
		431	FNMI Engagement/Re-engagement Initiative		1,320		15,000			
		446	Literacy Consultant		44					
		457	Student Success		9,064		25,499	ŋ	6	950
		471	New Teacher Induction Program		2,860		12,601	1		
		472	Specialist High Skills Major		1,650		13,456	9	6,7	6.728
		50	Indigenous Education Board Action Plan				5,000			
	10 Total		•		17,688	6,556			5,000 7,6	7,678
	15	000	General				10,000	0		
		471	New Teacher Induction Program							
	15 Total						10,000	0		
	25	000	General							
		405	E-Learning Contact Project	10,655	10					
		446	Literacy Consultant							
		457	Student Success	10,728						
		472	Specialist High Skills Major	5,216	.0					
	25 Total			26,599	•					
	55	201	Continuing Ed							
		502	Con Ed Credit Courses				200	0		
		504	Con Ed E-Learning							
		506	Con Ed Literacy & Numeracy							
		503	Con Ed Intern Language							
	55 Total				1				a lotan	
Curriculum - Student Success - Daly Total	al			26,599	9 17,688	6,556	56 84,056		5,000 7,6	7,678
EPO - Student Success - Daly	10	435	Focus on Youth							
		447	TLLP Teacher Learning & Leadership Sec		66		3,668	00		
		448	TLLP Teacher Learning & Leadership		1,210		2,000	0		
		451	Summer Literacy GR 1-3							
		470	SHSM - EPO Grant							
		475	<b>Ontario Youth Apprenticeship</b>				3,000	Q		
		480	Student Success Transitions		924					
	10 Total				2,200		8,668	8		
	15	447	TLLP Teacher Learning & Leadership Sec							
		448	TLLP Teacher Learning & Leadership							
		475	Ontaria Youth Apprenticeship							
	15 Total									
P	25	475	<b>Ontario Youth Apprenticeship</b>	5,182	2		3,000	0		
ag	25 Total			5,182	2		3,000	0		
6 - EPO - Student Success - Daly Total				5,182	2 2,200		11,668			i
Grand Total			And the American Am	31,781	1 19,888	6,556	56 95,724		2'000 2'0	7,678
of 1										
150										
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Schedule 1.3

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly

**Brant Haldimand Norfolk Catholic District School Board** 

2017-2018 Budget Prelim

Page 2 of 4

Finiting & instructional instructin instructional instructional instructional instructional	Cess - Daly										
Function         Program         <	ccess - Daly										
Function         Program Forgan         Program Forgan         Program Instructional General         200         Supplies Instructional General         Program (actual General         Spool         Applies (actual General         Instructional General         Spool	cess - Daty				•	inting &					
Famelian         Program         Report         Netrochoal           10         3000         General         3.000         General         3.000           3000         General         3.000         General         3.000         General         3.000           451         HANN (Rearry Constant Project         3.000         General         3.000         General         3.000           451         HANN (Constant Project         3.000         5.939         3.000         5.00	Ccess - Daty				<u>م</u>	notocopyi					
Matrix         Program Supplies         Instructional Supplies I           10         000         General 330         Elearning Elearning 431         300           230         Elearning 431         FMM Engement/Inductor 330         Elearning Elearning 431         300           11         RVM Elearning 431         FMM Engement/Inductor 431         Structor 131         300           12         FMM Engement/Inductor 431         FMM Engement/Inductor 432         Structor 131         300           13         FMM Engement/Inductor 432         FMM Engement/Inductor 432         Structor 433         300           13         FMM Engenous Education Board Action Plan         235,448         300           13         FMM Enderstructor 432         Structor 433         300           14         Reserver         11,000         235,548         300           15         Total         Structor         300         300           15         General         11,000         235,548         300           15         General         11,000         23,548         300           15         General         11,000         23,548         300           15         Got General         11,000         23,548         3,000	ccess - Daly				E	,		:			
Function         Program Program Description         Supplies Instructional Supplies I           10         000         Externing         3.00           310         Externing         3.00         5.00           311         Externing         3.00         5.00           312         Externing         3.00         5.00           313         Externing         2.500         5.00           314         Number engagement Initiative         9.005         5.00           315         State	ccess - Daly			Program	-			Automobile			•
10         000         0000         4000         20			Program Description	Supplies In	structional Supplies		rinting & Photocopying - Non-Instructiona	Acimbursement	Telephone - Ce	Rular Office Supplies &	Services
3.0         Cutanti Control         3.00           4.1         Fundame Control         9.03         5.14         5.00		000	General				2,000				
403         Full implement finiture 5         503 <td></td> <td>340</td> <td>E-Learning</td> <td>3,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		340	E-Learning	3,000							
1         Fold Memory Concentration         9.03           43         Found Memory Concentration         5.30         6.00           43         Stretery Concentration         5.30         6.30           43         Stretery Concentration         5.30         6.30           41         Matery Concentration         5.30         6.30           42         Streteristic Induction Planta         2.30         6.73           43         Material Streterion Material         2.30         6.73           43         Material Streterion Material         2.300         6.73           5         Material Streterion Material         2.300         6.73           5         Material Streterial         3.00         6.73           5         Material Streterial         3.00         5.00           5         Material Streterial         3.00         5.00           5         Material Streterial         3.00         5.00         5.00		405	E-Learning Contact Project					5,345			
45         Under Success (a)         2.00           13         Work factoring (conclusion (c)         5.00         2.00         2.00         2.00           13         Work factoring (conclusion (c)         5.00         2.00		431	FNMI Engagement/Re-engagement Initiative					6,680			
15         Student streament in optimized in the streament of a state in the streament of a st		446	Literacy Consultant								
10.1         New devication floated         500         4.20         2000         2000         2000         2000		AC7	Children Currace	65 148				4.000	-	200	
17.         Second multication float         5,000								000 2			
10         10         200         45/33           10         10         10         2000         65/33           10         11         New Teacher Induction Fogram         26,440         52,540           10         General         2000         65/33         1000           11         New Teacher Induction Fogram         26,640         1000         1000           12         New Teacher Induction Fogram         26,600         1000         1000         1000           12         No         General         3000         3000         2000         65/33           13         100         100         11008         300         300         2000         55/30           10         10         100         11008         300         2000         55/30         2000         55/30           10         13         Struttming 6         3000         3000         3000         2000         55/30           10         13         Con 64 dirented forestering         3000         400         200         400           10         13         Con 64 dirented forestering         3000         400         200         400           10         13		14	New reacher miducuon rugian essentia triat chilir fastiar					4.728			
10 rol         20,00         6,53           13         0.0         General         2,000         6,53           13         0.0         General         2,000         6,53           14         10.0         General         3,00         6,00         6,53           15         0.0         General         3,00         6,00         6,53           15         0.0         General         3,00         5,00         2,000         6,53           10         0.0         General         1,000         1,000         2,000         6,53           10         0.0         General         1,000         2,000         6,73         2,000           10         0.0         General         1,000         1,000         2,000 <t< td=""><td></td><td>2/1</td><td>opecialist might axins intajor In diamana in diamaine prased Assista Alex-</td><td>070 03</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		2/1	opecialist might axins intajor In diamana in diamaine prased Assista Alex-	070 03							
JU rolation         Accord         A			inaigenous coucation board Action Plat	00/*75			000 6			200	
13         0.00         Number         100         Number         100         Number         100         Number         100         Number         100         Number         1000	101 AF			0 mm * 0.07							
1         1	15	000	General Martine Proven					000'01			
Jointal         Montal								16.000			
15         000         Literary Conduct/Polict         000           25 Total         23         Literary Conduct/Polict         200           25 Total         23         Section Monto         11,098         2,000           55         20         Continuing Ed         3,000         2,000         2,000           55         50         Continuing Ed         2,3558         3,000         2,000         2,000           55         50         Continuing Ed         2,3558         3,000         2,000 <t< td=""><td>101 21</td><td></td><td></td><td></td><td></td><td>000 5</td><td></td><td></td><td></td><td></td><td></td></t<>	101 21					000 5					
405         Externing construction         500         2,0100         2,0100 <td>25</td> <td>000</td> <td>General</td> <td></td> <td></td> <td>000's</td> <td></td> <td></td> <td></td> <td></td> <td></td>	25	000	General			000's					
446         Uteners/consultant         500           55 Total         410         Surdent Success         12,000           55         501         Continuing Ed         23,598         3,000         2,000           55         501         Continuing Ed         23,598         3,000         2,000         2,000           502         Cont Ed Credit Courses         23,598         3,000         2,000         2,000         2,000           503         Cont Ed Credit Courses         2,300         200         2,000 </td <td></td> <td>405</td> <td>±-Learning contact Project</td> <td></td> <td></td> <td></td> <td></td> <td>000 5</td> <td></td> <td></td> <td></td>		405	±-Learning contact Project					000 5			
457         Student Success         11,088           55         Student Success         11,088           55         Student Success         3,000         2,000           55         Student Success         3,000         2,000         2,000           56         Confed Interest         1,000         1,000         2,000         2,000           50         Confed Interest         1,000         1,000         2,000         2,000         2,000           56         Confed Interest         3,000         2,000         2,000         2,000         2,000         2,000         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,013         2,000         2,010         2,010         2,010         2,010         2,010         2,010         2,010         2,010         2,010         2,010         2,010         2,010         2,010         2,010		446	Literacy Consultant	202				non'*			
37         Specialist High Skilk Major         12,000         2000         2000           55 Total         501         Continuing Ed         2,550         500         2000           502         Cont Edit Leaning         100         100         100         2000           55 Total         502         Cont Edit Leaning         2,500         500         2,000           55 Total         100         4,400         4,000         2,000         2,000           55 Total         10         4,30         2,000         2,000         2,000           10         4,31         11P Teacher Leaning & Leadership Sec         8,200         4,200         2,000         6,9133           10         4,31         11P Teacher Leaning & Leadership Sec         8,200         4,200         2,000         6,9133           10         4,31         11P Teacher Leaning & Leadership Sec         8,200         2,000         6,9133           10         4,31         11P Teacher Leaning & Leadership Sec         123,400         2,000         6,9133           11         11P Teacher Leaning & Leadership Sec         123,400         123,400         2,000         6,9133           12         013         Sitter Leaning & Leadership Sec <t< td=""><td></td><td>457</td><td>Student Success</td><td>11,093</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		457	Student Success	11,093							
35 Total         3,000         3,000         4,000         4,000           55         502         Confid Credit Courses         2,500         500         4,000         200           503         Con Ed Creating         4,000         100         100         200 </td <td></td> <td></td> <td>Specialist High Skills Major</td> <td>12,000</td> <td></td> <td></td> <td></td> <td>000 F</td> <td></td> <td></td> <td></td>			Specialist High Skills Major	12,000				000 F			
55         50         continuing ten         400           50         Contenting ten         100         100         200         200           50         Contel teners & Numeracy         100         100         200         200         200           56         Contel teners & Numeracy         2,400         2,00         200	25 Tot			25,298		3,000		2°000		600	
502         Content clear (contrest 55 for al 55 for al 56 content clear (angle al 447         100         200	95	105				001		1000			
504         Conct diteraming 0 cont ditreening         100         100         100         100         200           5510al         S510al         2400         2400         200         200         200           10         435         Focus on Youth         310,038         9,400         1,200         69,133         200           10         435         TutP Teacher Learning & Leadership Sec         310,038         4,200         2,000         69,133           11         112         TutP Teacher Learning & Leadership Sec         32,000         4,200         2,000         69,133           12         Stumme Floteach         310,030         1,200         6,313         2,000         69,133           13         101         ULP Teacher Learning & Leadership Sec         820         1,200         6,313         2,000         69,133           101         43         TutP Teacher Learning & Leadership Sec         3,433         1,31,3190         1,31,3190         1,31,3190         1,31,3190         1,31,3190         1,31,3190         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,31,31,300         1,3		205	Lon Ed Lredit Lourses		005'7	000		000			
50         Conf d Internitiangage         4,400         200         4,400         200           10         435         Focus on Youth         59,000         4,200         2,000         69,153         0         4,400         200         4,400         200         4,400         2,000         69,153         0         4,400         2,000         69,153         2,000         69,153         0         4,200         2,000         69,153         0         4,600         2,000         69,153         0         4,600         2,000         69,153         0         4,600         2,000         69,153         0         4,600         2,000         69,153         0         4,600         2,000         69,153         0		202	Con Ed E-Learning		00f	8		007			
Signet         Cont of Interni Language         2,400         2,00         4,400           10         435         Focus on Youth         310,038         9,400         4,200         6,133           10         437         TLIP Teacher Learning & Leadership Sec         310,038         9,400         4,200         6,133           10         437         TLIP Teacher Learning & Leadership Sec         827         4,00         2,000         6,133           11         TLIP Teacher Learning & Leadership Sec         827         4,00         2,000         6,133           13         0.01         10,000         8,13         8,13         4,13         4,10           10         10         13         58,870         3,433         4,13         4,13           10         10         10,000         13,343         3,433         4,43         1,10           10         10         10,000         13,343         1,33,190         4,43         1,10           10         10         11,10         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11         11,11<		506	Con Ed Literacy & Numeracy		4,400	400		007			
55 Total         9,400         1,200         4,00         4,00         4,00         4,00         4,00         6,000         6,153           10         435         Focus on Youth         50,000         4,200         2,000         6,153         0           430         11.1P Teacher Learning & Leadership Sec         8,27         4,30         2,000         6,153         0           431         Summer Literary GR 1:3         58,370         8,370         4,21         2,000         6,153         0           470         Shi5M - EPO Grant         58,870         8,27         4,21         2,000         6,153         0           473         Summer Literary GR 1:3         3,8970         10,000         123,190         1,23,190         1,23,190         1,23,190         1,23,190         1,23,190         1,21			Con Ed Intern'i Language		2,400	D07					
ID         435         Focus on Youth         31,0038         9,400         4,200         0,3,153           10         435         Focus on Youth         50,000         4,200         0,3,153           443         TLIP Facther Learning & Leadership Sec         827         2,000         63,153           448         TLIP Facther Learning & Leadership         827         4         827         4           475         Ontario Youth Apprenticeship         10,000         10,000         10,000         63,153           475         Ontario Youth Apprenticeship         10,000         10,000         10,000         64,153         58,870           10 Total         475         Ontario Youth Apprenticeship         10,000         123,190         10,200         63,153           13         437         TLIP Facker Learning & Leadership Sec         123,190         123,190         123,190         123,190         123,190         123,190         123,190         123,190         123,190         135         <		la l			9,400	1,200				PUU	
10         435         Focus on Youth         50,000           447         TUP Faacher Learning & Leadership Sec         448         TUP Faacher Learning & Leadership Sec           448         TUP Faacher Learning & Leadership Sec         827         448         100           451         Stummer Literary GR 1:3         58,870         83,870         475         Ontatio Youth Apprenticeship         10,000           475         Ontatio Youth Apprenticeship         10,000         3,493         10,000         1,493           10 Total         470         TUP Faacher Learning & Leadership Sec         3,493         1,23,190         1,23,190           15         440         TUP Faacher Learning & Leadership Sec         1,23,190         1,23,190         1,110           16         7         TUP Faacher Learning & Leadership Sec         1,23,190         1,23,190         1,23,190           15         443         TUP Faacher Learning & Leadership Sec         1,23,190         1,23,190         1,23,190         1,23,190         1,23,190         1,23,190         1,23,190         1,23,190         1,23,190         1,23,120         1,23,120         1,23,120         1,23,120         1,23,120         1,23,120         1,23,120         1,23,120         1,23,120         1,23,120         1,23,120 <td>Curriculum - Student Success - Daly Total</td> <td></td> <td></td> <td>310,038</td> <td>9,400</td> <td>4,200</td> <td>2,000</td> <td></td> <td></td> <td>,800</td> <td></td>	Curriculum - Student Success - Daly Total			310,038	9,400	4,200	2,000			,800	
417     TLIP Teacher Learning & Leadership Sec       488     TLIP Teacher Learning & Leadership Sec       451     Summer Literacy GR 1:3       453     Summer Literacy GR 1:3       451     Summer Literacy GR 1:3       453     Summer Literacy GR 1:3       450     Stistion Externation       470     Stistion Success Transitions       480     Student Success Transitions       480     Student Success Transitions       473     TLIP Teacher Learning & Leadership Sec       473     TLIP Teacher Learning & Leadership       473     TLIP Teacher Learning & Leadership       475     Ontario Youth Apprenticeship       15 Total     2.500       25 Total     2.500		435	Focus on Youth	50,000							
448     TLIP Teacher Learning & Leadership     827       451     Summer Literacy GR 1:3     58,870       470     S15M · EPO Grant     58,870       473     Ontario Youth Apprenticeship     10,000       470     Student Success Transitions     3,493       10 Total     10,000     1,23,190       15     447     TLIP Teacher Learning & Leadership Sec       48     TLIP Teacher Learning & Leadership       16     001 anio Youth Apprenticeship       15     475     Ontario Youth Apprenticeship       25     475     Ontario Youth Apprenticeship       25 Total     2,500     500       25 Total     10.01     0.000		447	TLLP Teacher Learning & Leadership Sec								
451     Summer Literacy GR 1-3       470     SHSM - EPO Grant     58,870       475     Ontario Youth Apprenticeship     10,000       470     Student Success Transitions     3,493       10 Total     3,493     3,493       10 Total     11.1P Teacher Learning & Leadership Sec     123,190       15     447     TLIP Teacher Learning & Leadership Sec       475     Ontario Youth Apprenticeship     2,500       25     475     Ontario Youth Apprenticeship       25 Total     2,500     500       25 Total     2,500     500		448	TLLP Teacher Learning & Leadership	827							
470       SISM - EPO Grant       58,870         475       Ontario Youth Apprenticeship       10,000         480       Student Success Transitions       3,493         10 Total       1,3,190       1,3,190         15       447       TLIP Facher Learning & Leadership Sec         488       TLIP Facher Learning & Leadership Sec         475       Ontario Youth Apprenticeship         15       475         16       2,500         25       475         17,500       2,500         25 Total       2,500         175,690       0,000		451	Summer Literacy GR 1-3								
475     Ontatio Youth Apprenticeship     10,000       480     Student Success Transitions     3,493       15     447     TLP Teacher Learning & Leadership Sec       16     123,190       17     1LP Teacher Learning & Leadership Sec       438     TLIP Teacher Learning & Leadership       435     Ontario Youth Apprenticeship       15     475     Ontario Youth Apprenticeship       25     475     Ontario Youth Apprenticeship       25 Total     125,600     500		470	SHSM - EPO Grant	58,870							
450     Student Success Transitions     3,493       10 Total     123,190     123,190       15     447     TLP Faacher Learning & Leadership Sec       438     TLP Faacher Learning & Leadership       475     Ontario Youth Apprenticeship       25     475     Ontario Youth Apprenticeship       25 Total     125,000		475	Ontario Youth Apprenticeship	10,000							
10 Total     123,190       15     447     TLIP Feacher Learning & Leadership Sec       448     TLIP Feacher Learning & Leadership       475     Ontario Youth Apprenticeship       15 Total     2,500       25     475       25 Total     2,500       25 Total     2,500       260     500		480	Student Success Transitions	3,493							
15     417     TLIP Feacher Learning & Leadership Sec       448     TLIP Feacher Learning & Leadership       475     Ontario Youth Apprenticeship       15 Total     2,500       25     475       0ntario Youth Apprenticeship     2,500       25 Total     12,500	10 Tot			123,190							
448     TLIP Teacher Learning & Leadership       475     Ontario Youth Apprenticeship       15 Total     2,500       25     475       25 Total     125,690	15		TLLP Teacher Learning & Leadership Sec								2,010
475 Ontario Youth Apprenticeship 15 Total 475 Ontario Youth Apprenticeship 2,500 500 25 Total 125,690 500 500 500 500 500 500 500 500 500 5	1	448	TLLP Teacher Learning & Leadership								3,148
15 Total         500         50		475	Ontario Youth Apprenticeship								
25         475         Ontario Youth Apprenticeship         2,500         50											5,158
25 Total 2,500 500 500 500 500 500 500 500 500 500			Ontario Youth Apprenticeship	2,500				500		500	
125,690 500 500 500 500 500 500 500 500 500 5		tal		2,500				200		200	
				125,690						500	5,158
	Gend Total			435,728	9,400	4,200	2,000	0 69,653		2,300	5,158

Schedule 1.3

2017-2018 Budget Prelim

Page 3 of 4

2017-2018 Preliminary Expenditure Estimates - Curriculum - Daly

**Brant Haldimand Norfolk Catholic District School Board** 

Schedule 1.3

				414	502	540	640	702	205	Grar	Grand Total
					Replaceme nt of						
					Furniture &						
					Equipment -	Equipment		Association & Membershin Fees			
Responsibility Description	Function	Program	Program Description	Student Senat	e Technology	Transportation	Student Senate Technology Transportation Instructional Advertising Individuals	r Individuals	Student Bursarles/Awards	wards	
Curriculum - Student Success - Daly	10	000	General	12,000				1,000			159,402
		340	E-Learning								4,500
		405	E-Learning Contact Project								5,345
		431	FNMI Engagement/Re-engagement Initiative							1	134,755
		446	Literacy Consultant							ſ	3,000
		457	Student Success			200				~	167'007
		471	New Teacher Induction Program							•	101,24
		472	Specialist High Skills Major tedicesoury Education Board Article Blan			43,732				-	147,343 57 768
	10 Total	111	subgenous concation board Action Fiait	000 01		CCC WY		000 1		1 200 7	764 511
	15	000	General	YOO'78	_	7 C7"hts		201 <sup>4</sup> F			26.000
	1	471	New Teacher Induction Program								25.577
	15 Total										51,577
	25	000	General								3,000
		405	E-Learning Contact Project								99,655
		446	Literacy Consultant					100	0		2,600
		457	Student Success								175,282
		472	Specialist High Skills Major								066'69
	25 Total							100	0	m	350,527
	55	501	Continuing Ed								600
		502	Con Ed Credit Courses					1,000	0		8,500
		504	Con Ed E-Learning								400
		506	Con Ed Literacy & Numeracy								5,000
		509	Con Ed Intern'i Language								2,600
	55 Total	100000						1,000			17,100
Curriculum - Student Success - Daly Total	tat			12,000		44,232		2,100		1,800 1,1	1,183,715
EPO - Student Success - Daly	10	435	Focus on Youth								50,000
		447	TLLP Teacher Learning & Leadership Sec		15,682						20,100
		448	TLLP Teacher tearning & Leadership		15,000						31,577
		451	Summer Literacy GR 1-3								75,000
		470	SHSM - EPO Grant								58,870
		475	<b>Ontario Youth Apprenticeship</b>			6,000	7,500				26,500
		480	Student Success Transitions								13,993
	10 Total				30,682	6,000	7,500				276,040
	15	447	TLLP Teacher Learning & Leadership Sec								2,010
		448	TLLP Teacher Learning & Leadership								3,148
		475	Ontario Youth Apprenticeship								13,803
	15 Total										18,961
Pa	25	475	Ontario Youth Apprenticeship								54,982
ige	25 Total										54,982
600 - Student Success - Daly Total						6,000					349,983
Grand Total				12,000	30,682	50,232	7,500	2,100		1,800 1,5	1,533,698
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Page 4 of 4

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

					ľ	Beeline Budace	Danisad Budaat	Increased
0/L	Program Description	Object Description	Days	s	Staff	2017-2018	2016-2017	(Decrease)
10185100000	General	Supply - Professional Development	14	\$228	42	9,576		0
10185100000	General	Increase per memorandum				7,352	7,352	0
10285100000	General	Benefits - Supply	1	\$22	42	924	924	0
101854000000	General	Supply - Professional Development	1	\$228	77	17,556	17,556	0
10285400000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	School Programs	1	\$228	250	27,000	57,000	o
10286100000	General	Benefits - School Programs	-	\$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
10315400000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
10319400000	General	Religion Course				5,000	5,000	0
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
10361100000	General	Automobile Reimbursement				18,000	18,000	0
10361400000	General	Automobile Reimbursement				6,000	6,000	0
10414400000	General	Student Senate				12,000	12,000	0
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
10705400000	General	Student Awards				1,800	1,800	0
15315100000	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	-	0
15361400000	General	Automobile Reimbursement				2,000		0
25335100000	General	Printing & Photocopying - Instructional				3,000	3,000	0
Total General						188,402	188,402	0
101854000340	E-Learning	Supply - Professional Development	2	\$228	m	1,368	1,368	0
102854000340	E-Learning	Benefits - Supply	2	\$22	m	132	132	0
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitfand				3,000	3,000	0
Total E-Learning	1					4,500	4,500	•
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,345		345
251611000405	Innovation & Special Proj:E-Learn	Consultant				000'68		0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				10,655		0
Total Innovation	Total Innovation & Special Proj:E-Learn					105,000	104,655	345
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	Ð
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

2017-2018 Budget Prelim

6/1/2017

Page 1 of 4

2017-2018 PI	2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICUL	TES - CURRICULUM - STUDENT SUCCESS - GSN - DALY				ſ		
0/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
			_			UPE E	3.340	0
103611000431	Native Grant Mative Grant	Automobile Reimbursement				3,340	3,340	0
Total Native Grant	native Static					134,755	81,375	53,380
103151000CCC	Indigenous Ed. Board Actions Plan	Professional Development - Academic & S.O.'s				5,000		5,000
	Indigenous Ed. Board Actions Plan	Program Supplies	;			52,768		52,768
Totalindigenous	Totalindigenous Ed. Board Actions Plan Total					57,768	0	57,768
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228	2	456	456	0
102854000446	Literacy Consultant	Benefits - Supply	-	\$22	2	44	44	0
103254000446	Literacy Consultant	Program Supplies				2,500	2	0
253254000446	Literacy Consultant	Program Supplies				200		0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
Total Literacy Consultant	nsultant					5,600	5,600	0
251124000457	Allocation	Salary and Office for Student Success Leader				38,341	37,491	850
252124000457	Aflocation	Salary and Office for Student Success Leader				12,097	11,248	849
251614000457	Allocation	Salary and Office for Student Success Leader				103,018		0
252614000457	Allocation	Salary and Office for Student Success Leader				10,728		0
253254000457	Allocation	Salary and Office for Student Success Leader			I	11,098	11,769	-671
		000 General Total				175,282	174,254	1,028
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	15	3,420	6,156	-2,736
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	15	330	594	-264
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				006		0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				950		0
103254290457	Alternative Ed Program	Program Supplies				8,406	-	-3,000
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	-	0
104044290457	Alternative Ed Program	Telephone - Cellular				400		0
105404290457	Alternative Ed Program	School Trips - Transportation			I	200		-200
		290 Alt Ed Total				15,906		-6,500
101854410457	SS - Literacy	Supply - Professional Development	F	\$228	114	25,992		-6,384
102854410457	SS – Literacy	Benefits - Supply	1	\$22	114	2,508		-616
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,300		<u>_</u> 2,000
103254410457	SS - Literacy	Program Supplies				6,300	6,300	0
103614410457	SS - Literacy	Automobile Reimbursement			I			
		410 Literacy Total				40,100		000'6-
101854411457	SS - Numeracy	Supply - Professional Development	-	\$228	131	29,868	m	-9,120
102854411457	SS - Numeracy	Benefits - Supply	-	\$22	131	2,882		088-
103254411457	SS - Numeracy	Program Supplies				3,705		0
103614411457	SS - Numeracy	Automobile Reimbursement			I	1,000		
		411 Numeracy Totai				37,455	47,455	-10,000

2017-2018 Budget Prelim

6/1/2017

Page 2 of 4

Appendix S

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

14 OT N7-/TN7	201/-2010 PRELINI EAPENULLURE ESTIMATES - CURNICUE							
g/L	Program Description	Object Description	Days	ŝ	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
10105413457	SC - Dathane	l Sumbly - Professional Development		\$228	117	26,676	26,676	0
/CH7T44C0TOT	systematic states of the second se	Juppy - Fronsolonia Percentricas Renefite - Simoly	-	\$22	117	2,574	2,574	0
704214400201	so rauways sc Dathways	Denfessional Development - Academic & S.O.'s				14,245	18,455	-4,210
7042144CTCO1	security of the second s	Program Supplies				31,987	32,000	-13
724214462601	SS - Dathways	Antomobile Reimbursement				1,000	1,000	0
/rb3T66T0C0T		412 Pathwavs Total			I	76,482	80,705	-4,223
101850013057	ss - Comm Culture & Carine	Supply - Professional Development	1	\$228	22	5,016	5,016	0
107854413457	SS - Comm Culture & Carine	Benefits - Supply	1	\$22	22	484	484	0
103154413457	55 - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,054	5,094	-2,040
103754413457	SS - Comm Culture & Caring	Program Supplies			I	2,500	4,500	-2,000
		413 Comm Culture & Caring Total			l	11,054	15,094	-4,040
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				2,000	2,500	-500
103254414457	SS - Teachers:Student Teachers	Program Supplies				12,000	16,000	-4,000
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement			1	1,000	1,500	-500
		414 Student Success Teachers/Teams				15,000	20,000	-5,000
101854417457	SS – SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
104044417457	SS SAL	Telephone - Cellular			I	800	800	0
		417 SAL Total				4,300	4,300	•
554045000501	Con Ed Credit Courses	Telephone - Cellular				600	600	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.'s				500		200
553305000502	Con Ed Credit Courses	Program Supplies				2,500	6	200
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	200	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				4,000	500	3,500
557025000504	Con Ed - elearning	Association and Membership Fees - Individuals			ē.	1,000	1,000	0
553305000504	Con Ed - elearning	Program Supplies				100	100	0
553355000504	Con Ed - etearning	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		0 (
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	7	
553355000509	Con Ed - intern'l Language	Printing & Photocopying - Instructional			ı	200	200	
		Con Ed Total				16,500	12,000	4,500
Total Student Success	nccess					392,679	4	-33,235
101851000471	New Teacher Induction Program	Supply - Professional Development	-	\$228	85	19,380	-	•
101854000471	New Teacher Induction Program	Supply - Professional Development	Ч	\$228		5,700		0
102851000471	New Teacher Induction Program	Benefits - Supply	-	\$22	85	1,870	μ,	0
102854000471	New Teacher Induction Program	Benefits - Supply	+	\$22	25	550	550	0

Page 3 of 4

Appendix S

Brant Haldimand Norfolk Catholic District School Board

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

14 9TN7-/TN7	ACLIVI EAFENULLURE CULIVIA								
¢/r	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	•	· -	\$228	01	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		Benefits Principal					2,106	2,106	0
Total New Teach	1 2						77,678	77,332	346
101854000472	Specialist High Skills Major	Supply - Professional Development		T.	\$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		Program Supplies					12,000	12,000	0
Total Specialist I	Total Specialist High Skills Major						217,333	233,923	-16,590
Total Curriculum - GSN	n - GSN			198			1,183,715	1,121,701	62,014

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≧1/9	Program Description		Object Description		Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
103254000435	Focus on Youth	Program Supplies						50,000	50,000	0
Total Focus on Youth	outh							50,000	50,000	0
103251000445	Student Voice Initiative	Program Supplies			ł			0	4,365	(4,365)
Total Student Er	Total Student Engagement - Speakup							0	4,365	(4,365)
Secondary		2016-2017			-	966		624	684	C
101854000447	TLLP Teacher Learning & Leadership	Supply - Protessional Development	Jevelopment			077 C.C	n n	1004 6.6	494 94	) C
102854000447	itter reacher Leanning & Leadership THP Teacher Learning & Leadership	Beneills - Suppy Professional Develoor	Benenis - Suppiy Professional Development - Academic & S.O.'s		4	1	י	3,668	3,668	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer	Computer					15,682	15,682	0
1640,0400,0447	This Treacher Learning & Leadership	Board ABMin Costs pe	Board Atmin Costs benagreement - medit Jo35110600000	0	and		Sec. 1	ρεόζ	2,010	0
Total Teacher Le	Total Teacher Learning & Leadership Sec	Total Secondary				1		22,110	22,110	0
Elementary		2017-2018			,	1	1			c
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	Development			228	3 1	12,540	12,540	5 0
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply			1	22	5	1,210	012/1	
103151000448	TLLP Teacher Learning & Leadership	Professional Developr	Professional Development - Academic & S.O.'s					2,000	7,000	
103251000448	TLLP Teacher Learning & Leadership							827	827	0 (
105021000448	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer	Computer	The second se	-			15,000		
154101000448	TLLP Teacher Learning & Leadership Board Admin Costs per agreement - credit to 25,106000000	Board Admir/ Costs pe	sragreement - credit to 35110600000	0	a series of	and the second	and the second se	3945	A REAL PROPERTY AND INCOME.	
		Total Elementary					1	34,725	34,725	•
Secondary		2017-2018			1	0	C	c		
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	Development		3	877	0 0	5 0	022,02	(020'07) (080'57
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply			05	77	D		000 c	(000'T)
103254000448	TLLP Teacher Learning & Leadership	Program Supplies					'		2000,0	1000/cl
		Total Secondary					•		005,62	Inne'cz)
Secondary		2015-2016						•		
103254282448	TLLP Teacher Learning & Leadership	Program Supplies Total Secondary					•		23,943	(23,943)
Total Teacher L	Total Teacher Learning & Leadership							34,725	84,168	(49,443)
103254000470	SHSM - EPO Grant	Program Supplies						58,870	58,870	0
Total SHSM - EPO Grant	<sup>1</sup> O Grant							58,870	58,870	•
101854410480	55 Transitions - Gap Closing in Literacy	Supply - Professional Development	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>	Transitions				•	10,904	10,904	0
101851418480	Student Success Re-engagement	Supply - Professional Development	Development		1	228	9	1,368	÷	0
102851418480	Student Success Re-engagement	Benefits - Supply			1	22	9	132		0
103251418480	Student Success Re-engagement	Program Supplies						1,589	1,589	Ð

Appendix S

Page 86 of 150

Page 1 of 2

6/2/2017

2017-2018 Budget Prelim

(53,808)

233,506

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3,089 13,993

3,089 13,993 179,698

(Decrease) Increase

Revised Budget 2016-2017

Prelim Budget 2017-2018

Staff

\$

Days

**Object Description** 

Program Description

G/L

**Total Student Success EPO** 

Sub Total EPO

**Total Student Success Re-engagement** 

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

**Brant Haldimand Norfolk Catholic District School Board** 

1/9	Program Description	Object Description Days	\$ \$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101711000451	CODE - Summer Learning Program				75,000	75,000	0
Total Summer Literacy Gr1-3	15				75,000	75,000	0
101851000464	1 CODF - Robotics Action Research Study Supply - Professional Development	v Sunolv - Professional Development	32 \$228	28	1	7,296	(7,296)
102851000464		CODE - Robotics Action Research Study Benefits - Supply Professional Development.		\$22	1 0	704	(204)
103251000464		y Program Supplies			0	12,000	(12,000)
Total Robotics	12				0	20,000	(20,000)
103154000475	ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s			3,000	3,000	0
103254000475		Program Supplies - Special Events			7,500	7,500	0
103254000475		Program Supplies - Safety Equipment			2,500	2,500	0
105404000475		School Trips - Transportation			6,000	6,000	0
106404000475		Instructional Advertising			7,500		0
251614000475		Coordinators/Consultants - Teacher Support			43,300	43,300	0
252614000475		Benefits - Coordinators/Consultants - Teacher Support			5,182		0
151124000475		Administrative Support			11,300	11,300	0
152124000475		Benefits - Administrative Support			2,503	2,503	0
253154000475		Professional Development - Academic & S.O.'s			3,000	3,000	0
253254000475		Program Supplies			2,500	2,500	0
253614000475		Automobile Reimbursement			500	500	0
254044000475		Telephone - Celtular			200	200	0
Total Ontario	Total Ontario Youth Apprenticeship		1		95,285	95,285	0
020110000484	4 CODE - Safety in Tech/Labs	Other Operating Grants - Other			0	(10,000)	10,000
105014000484	4 CODE - Safety in Tech/Labs	Replacement Furniture & Equip			0	0	0
106534000484	4 CODE - Safety in Tech/Labs	Professional Fees			0	10,000	(10,000)
Total Safety in Tech/Labs	) Tech/Labs				0	0	0
Sub Total Other Grants	er Grants				170,285	190,285	(20,000)
Total EPO and Other Grants	Other Grants		ALC: NO	in the second	349,983	423,791	(73,808)

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G/I Program Description Object Description	Program Description	Object Description		Days	ŝ	Staff	Prelim Budget	Revised Budget	Increase (Decrease)
- 12			1				9107-/107	1702-0102	(periease)
554045000501	Continuing Education	Telephone - Cellular					600		
<b>Total Continuing Education</b>	g Education						600	600	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.s					500		0
553305000502	Con Ed Credit Courses	Program Supplies					2,500	500	2,000
553615000502	Con Ed Credit Courses	Automobile Reimbursement					4,000	m	500
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional					500	200	0
557025000502	Con Ed Credit Courses	Association Fee (NEW - CESBA)					1,000	1,000	0
Total Con Ed Credit Courses	edit Courses						8,500	6,000	2,500
551965000504	Con Ed - elearning	Correspondence Self Study Teachers					91,500	Ģī	0
552965000504	Con Ed - elearning	Benefits - Correspondence Self Study Teachers					6,000	6	0
553305000504	Con Ed - eLearning	Program Supplies					100		0
553355000504	Con Ed - etearning	Printing & Photocopying - Instructional					100		0
553615000504	Con Ed - etearning	Automobile Reimbursement					200	200	0
Total Con Ed - elearning	Learning						006'26	005'26	0
551965000506	Con Ed - Literacy & Numeracy	Literacy & Numeracy Teachers			1		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		0
553615000506		Automobile Reimbursement					200	200	0
Total Con Ed - L	14						14,700	14,700	0
551965000508	Con Ed - Symmer School	Summer School Teachers					000'6	6,000	Q
aocooccetee	Con Ed - Summer School	Renefits - 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		Automobile Reimbursement					0	0	0
Total Con Ed - Summer School	summer School						9,500	9,500	0
551975000509	Con Ed - Intern'l Language	Intern'l Language Teachers					14,000	-	0
552975000509		Benefits - Intern'i Language Teachers					1,000		0
553305000509		Program Supplies					2,400	2	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional					200	20	0
553615000509		Automobile Reimbursement					0	0	0
Total Con Ed - I	1 2						17,600	17,600	0
Total Continuing Education	ng Education						148,800	146,300	2,500

#### CURRICULUM SHYPULA

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

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Ope	Operating GSN	GSN						
INS	INSTRUCTION	NOI						
10	185	10 185 Supply - Prof Dev	9,120		9,120	9,120	9,803	0
	Total	Total Salaries & Wages	9,120		9,120	9,120	9,803	o
10		285 Benefits - Supply Professional Development.	880		880	880	884	0
	Total	Total Employee Benefits	880		880	880	884	0
5 5	325 361	325 Program Supplies 361 Automobile Reimbursement	12,480 500		12,480 500	12,480 500	11,781 418	00
	Total	Total Supplies & Services	12,980		12,980	12,980	12,199	0
Toti	a) INS	Total INSTRUCTION	22,980		22,980	22,980	22,886	0

Page 90 of 150

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

			Prelim	Prelim Change Prelim Budget	Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPE	ECIAL	SPECIAL EDUCATION						
12	115	Temporary Assistance - Clerical/Technical & Specialized	0		0	0	230	0
12	132	Psychological Services - Professionals & Para-Professio	97,322	6	97,322	95,178	93,898	2,144
12	171	Learning Resource Teacher/Other	94,613	õ	94,613	94,613	94,613	0
12	185	Supply - Prof Dev	15,960	1	15,960	15,960	9,917	0
12	186	School Programs	69,084	6	69,084	73,644	38,641	-4,560
12	192	EA Supply - Prof Dev	7,130	• -	7,130	7,130	2,064	0
	Total	Salaries & Wages	284,109	28	284,109	286,525	239,363	-2,416
12	215	Benefils - Temporary Assistance - Clerical/Technical & S	0		0	0	41	0
12	232	Benefits - Psychological Services - Professionals & Para	21,733	2	21,733	21,093	22,574	640
12	271	Benefits - Learning Resource Teacher/Other School Bas	7,379	•	7,379	7,379	7,379	0
12	285	Benefits - Supply Professional Development.	1,540		1,540	1,540	832	0
12	286	Benefits - School Programs	6,666	-	6,666	7,106	3,320	-440
12	292	Benefits - EA Supply Prof Dev	069		690	690	195	0
12	310	Workers' Compensation	0		0	0		0
	Total	Employee Benefits	38,008	ë	38,008	37,808	34,342	200
12	315	Professional Development - Academic & S.O.'s	20,200	2	20,200	20,200	18,391	0
12	317	Professional Development - Non Teaching	14,700	÷	14,700	14,700	8,925	0
	Total	Staff Development	34,900	Ċ	34,900	34,900	27,316	0
12	320	Textbooks & Learning Materials	5,500		5,500	7,000	2,704	-1,500
12	325	Program Supplies	81,298	8	81,298	75,408	107,435	5,890
12	330	Instructional Supplies	8,000		8,000	8,000	8,875	0
12	336	Printing & Photocopying - Non-instructional	8,000		8,000	8,000	7,627	0
12	361	Automobile Reimbursement	40,500	4	40,500	39,500	34,828	1,000
12	402	Repairs - Computer Technology	3,000		3,000	3,000		0
12	404	Telephone - Cellular	1,450		1,450	1,450	264	0
12	405	Telephone - Voice	2,000		2,000	2,000	13,459	0
12	407	Postage	235		235	235	122	0
12	410	Office Supplies & Services	2,500		2,500	2,500	701	0
5 P	416	SEAC	500		500	500	75	0
age	540	School Trips - Transportation	2,750		2,750	2,750	3,501	0
91 o	Total	Supplies & Services	155,733	15	155,733	150,343	179,591	5,390
of 15	501	Replacement of Furniture & Equipment - General	106,500	10	106,500	106,500	99'BB9	0
12	502	Replacement of Furniture & Equipment - Computer Tech	490,508	-97,001 39	393,507	490,508	138,330	-97,001

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

•	Prelim	Prelim Change	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Total Replacement of F&E	597,008	-97,001	500,007	597,008	238,218	-97,001
<ol> <li>654 Other Contractual Services</li> <li>702 Association &amp; Membership Fees - Individuals</li> </ol>	40,500 0		40,500 0	40,500	39,506 175	<del>с</del> о
Total Fe	40,500		40,500	40,500	39,681	0
Total SPECIAL EDUCATION	1,150,258	-97,001	1,053,257	1,147,084	758,511	-93,827
UDENT S	1 200		1 200	QUP	193	300
ZI 31/ Projessional Development - Noir reacting Total Staff Development	1,200		1,200	006	193	300
21 325 Program Supplies 21 361 Automobile Reimbursement	2,000 9,000		2,000 9,000	000'6	6,131	2,000 0
Total Supplies & Services	11,000		11,000	000'6	6,131	2,000
Total STUDENT SUPPORT SERVICES	12,200		12,200	006'6	6,324	2,300
COMPUTER SERVICES 22 135 Technicians - Student Support	55,247		55,247	54,030		1,217
Total S	55,247		55,247	54,030		1,217
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204		0
Total Employee Benefits	7,204		7,204	7,204		0
Total COMPUTER SERVICES	62,451		62,451	61,234		1,217
Total Operating GSN	1,247,889	-97,001	1,150,888	1,241,198	787,720	-90,310

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

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

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

	•					
		Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SPECIA	SPECIAL EDUCATION					
12 13	132 Psychological Services - Professionals & Para-Professio	65,702	65,702	69,167		-3,465
		2,280	2,280	2,280		0
·		3,648	3,648	3,648	14,819	0
		34,821	34,821	34,821		0
		310	310	310	230	0
Total	al Salaries & Wages	106,761	106,761	110,226	15,049	-3,465
12 23	232 Bernefils - Psychological Services - Professionals & Para	13,140	13,140	13,833		-693
		220	220	220		0
		352	352	352	1,252	0
		4,179	4,179	4,179		0
		30	30	30	20	0
Total	al Employee Benefits	17,921	17,921	18,614	1,271	-693
10	315 Professional Development - Academic & S.O.'s	0	0	0	14	0
		1,300	1,300	1,300	925	0
Tol	Total Staff Development	1,300	1,300	1,300	939	0
12 3	325 Program Supplies	5,911	5,911	1,776	198	4,135
		5,000	5,000	5,000	3,353	0
Tol	Total Supplies & Services	10,911	10,911	6,776	3,551	4,135
Total	SPECIAL EDUCATION	136,893	136,893	136,916	20,810	-23
SCHOC	SCHOOL MANAGEMENT					
15 3	315 Professional Development - Academic & S.O.'s	12,000	12,000	12,000	2,205	0
To	Total Staff Development	12,000	12,000	12,000	2,205	0
15 3	325 Program Supplies	2,000	2,000	2,000	832	0
		1,000	1,000	1,000	164	0
ې ۴	Total Supplies & Services	3,000	3,000	3,000	66	0
age 94	erotal SCHOOL MANAGEMENT	15,000	15,000	15,000	3,202	0
of 150						

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

	Prelim	m Prelim Change Prelim Budget	relim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	int - Academic & S.O.'s	0	0	0		0
Total Staff Development		0	o	0		0
32 325 Program Supplies 32 361 Automobile Reimbursement		4,553 0	4,553 0	4,553 0	134	00
Total Supplies & Services	,	4,553	4,553	4,553	134	0
Total SENIOR ADMINISTRATION		4,553	4,553	4,553	134	0
Total Operating EPO Grants	201	207,932	207,932	207,929	107,436	ę

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

Increase (Decrease)	
Actual 2015-2016	
Revised 2016-2017	
Prelim Budget	
Prelim Change	
Prelim	

-90,307

895,156

-97,001 1,358,820 1,449,127

1,455,821

**TOTAL BUDGET** 

Page 96 of 150

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Other (613 1,613						reatming		
FunctionProgramProgram Description10452Sports Coordinator10 Total301Sports Coordinator112302ISA 1 - Personalized Equipment332Special Education333System Materials343System Materials343System Materials344Social Worker355Social Worker356Special Education357Special Education353System Materials354Social Worker355Social Worker370Gifted Program371IEP12353354Social Worker370Gifted Program371IEP12353354Mental Health Lead370Gifted Program371IEP1210373Child Youth Workers2121354Autism EPO12101221355Safe and Accepting Schools102191121932210tal3221932210tal32210tal32219322193221932219322193221932219322193221932219322193221932219 <tr< th=""><th></th><th></th><th></th><th></th><th></th><th>Resource</th><th>Supply - Prof</th><th>- Pro</th></tr<>						Resource	Supply - Prof	- Pro
10         42         Sports Condinator           10         20         Special Education           20         Stat. Fersonial Eduptional         Special Education           21         Special Education         Special Education           22         Stat. Matterial         Special Education           23         Stat. Matterial         Special Education           24         Stat. Matterial         Special Education           25         Constituter         Special Education           24         Stat. Matterial         Special Education           25         Education         Spice           21         Stat. Matterial         Spice           21         Stat. Matterial         Spice           22         Stat. Matterial         Spice           23         Stat. Matterial         Spice           24         Spice         Spice           23         Stat. Matterial <t< td=""><td>esponsibility Description</td><td>Function</td><td>Program</td><td><b>Program Description</b></td><td>Psychological Services - Professionals &amp; Para-Professionals Technicians - Student</td><td>Support Teacher/Ot</td><td></td><td></td></t<>	esponsibility Description	Function	Program	<b>Program Description</b>	Psychological Services - Professionals & Para-Professionals Technicians - Student	Support Teacher/Ot		
International     International       12     30     Securational       320     Resource Saff     Resource Saff       320     Resource Saff     Resource Saff       320     Resource Saff     Securational       320     Resource Saff     Securational       321     Resource Saff     Securational       322     Non-Veloti (Sh) Intervention     97,322       323     Securational     97,322       324     Reading project     97,322       325     Calandy Projects     97,322       326     Exit     97,322       327     International     97,322       328     Reading Projects     97,322       329     Reading Projects     97,322       320     Reading Projects     97,322       321     Ref     97,322       329     Reading Projects     97,322       320     Safef     97,322       321     Ref     97,322       320     Safef     97,322       320     Ref     97,322       320     Ref     97,322       321     Ref     97,322       321     Ref     97,322       321     Ref     97,322       320     Ref <td>Curriculum - Learning For All - Shypula</td> <td></td> <td>452</td> <td>Sports Coordinator</td> <td></td> <td></td> <td>6</td> <td>9,120</td>	Curriculum - Learning For All - Shypula		452	Sports Coordinator			6	9,120
12         30         Special Education           320         Recurstication           320         Recurstication           320         Recurstication           321         Recurstication           322         Special Education           323         Special Education           324         Recurstication           325         Special Monetor           326         Special Monetor           327         Non-Valent Crish Intervention           328         Special           329         Proper           320         Special           321         Non-Valent Crish Intervention           325         Control           320         Special           321         Non-Valent Crish Intervention           322         Non-Valent Crish Intervention           323         Control           320         Special           321         Special           322         Special           323         Child Youth Workers           321         Special           322         Child Youth Workers           323         Special Worker           324         Special <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td><b>б</b></td><td>9,120</td></t<>							<b>б</b>	9,120
30     5.4.1. Forouted Equipment       31     5.4.1. Forouted Equipment       32     5.4.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.		12	301	Special Education				11,400
330     Resource Staff       321     Information       322     Information       323     Special Ed Confinance       323     Norwheat Crisis intervention       324     E.A.'s       325     E.A.'s       326     E.A.'s       327     Harning impaired       328     E.A.'s       320     Gitted Presimanter       321     Mental Handin       322     Mental Handin       323     Mental Handin       324     Farmed Specific       325     Mental Handin       326     Elde Projects       327     Mental Handin       328     Elde Projects       329     Farmed Specific       320     Farmed Specific       321     Mental Handin       322     Mental Handin       323     Mental Handin       324     Farmed Specific       325     Staff       326     Gitted Projects       327     Mental Handin       328     Staff       329     Staff       320     Staff       320     Staff       320     Mental Handin       320     Staff       320     Mental Handin       32			302	ISA 1 - Personalized Equipme	nt	94,6	13	
322     Seeal Ed Coordinator       32     Information Ethology Spec Ed       32     Nonvibient Crisis intervention       32     Second Wang       32     Second Wang       32     Gitted Program       33     Gitted Program       34     Biol Projects       35     Child Youth Workers       21 Total     S       31     EF       32     Sate and Accepting Strategy       33     Autom Ed       34     Sate and Accepting Strategy       35     Ontario Leadership Strategy       35     Ontario Leadership Strategy       35     Sate and Accepting Strategy       35     Ontario Leadership Strategy       37     Sate and Accepting Strategy       37     Ontario Leadership Strategy       37     Sate and Accepting Strategy			330	Resource Staff				
32       Information Technology Spectd         32       Norwellent Crisis intervention         32       Norwellent Crisis intervention         33       Seeth         34       Harnis Imparted         35       E.A.'s         36       Seeth         37       Gittel Program         38       Pol Proficiti         39       Pol Proficiti         31       Gittel Program         32       Child Vouth Workers         31       Gittel Program         32       Sciar         33       Sciar         34       Sciar         35       Gittel Program         36       Marin Leadership Strategy         37       Sciar         36       Aution Eadership Strategy         37       Sciar         37<			332	Special Ed Coordinator				
33       System Materials         32       Nonvaluent Crisis Intervention         34       E.A.'s         35       E.A.'s         36       Speeth         37       Social Worker         36       Speeth         37       Gitled Program         37       Gi			342	Information Technology Spec	Ed			
32       Non-Violent Crisis intervention         36       Sech         36       Sech         36       Sech         36       Sech         37       Mental Health Lead         370       Mental Health Lead         370       Mental Health Lead         370       Mental Health Lead         370       Mental Health Lead         371       35         370       Piol Projects         371       Stand         370       Piol Projects         371       Stand         370       Mental Head         371       Stand         370       Mental Head         371       Stand         370       Stand         371       Stand         370       Matin Head         371       Stand         371       Stand         371       Matin Head         371       Stand         371       Matin Head         371       Matin Head         371       Stand         371       Stand         371       Stand         371       Stand         3			343	System Materials				
33         £.A.'.           360         Seech           360         Seech           370         Gitted Program           371         Gitted Program           370         Gitted Program           371         Gitted Program           372         Gitted Program           373         Gitted Progra			352	Non-Violent Crisis Intervention	30		Ψ	4,560
360         Specth           322         Heaning Impared           323         Gifted Program           320         Gifted Program           321         Gifted Program           322         Mental Health Lead           323         Mental Health Lead           321         Gifted Program           322         Mental Health Lead           321         Epi Program           322         Child Youth Workers           21         Job Projects           321         Epi Program           322         Statu Program           323         Child Youth Workers           21         Job Projects           22         Job Projects           32         Safe and Accepting Schools           10         219           10         219           11         Statu Pro           12         Safe and Accepting Schools           12         Statu Pro           13         Safe and Accepting Schools           12         Statu Pro           13         Gifted Program           13         Ontario Leadership Strategy           15         Ontario Leadership Strategy			354	E.A.'s				
82         Hearing Imparted           355         Scial Worker           370         Retail Health lead           371         Mental Health lead           372         Mental Health lead           370         Plot Projects           371         Effect Program           373         Plot Projects           371         Effect Program           373         Plot Projects           371         Effect Program           373         Plot Projects           370         Plot Projects           371         Effect Program           37         Child Youth Workers           37         Child Youth Workers           37         Child Youth Workers           37         State           37         Ontario Leadership Strategy           10         219           10         219           10         Ontario Leadership Strategy           15         Contario           15         Contario Leadership Strategy           15         Strategy           15         Contario Leadership Strategy           15         Contario Leadership Strategy           15         Contario Leadership Strate			360	Snerh				
365         Social Worker         97,322           370         Gitted Program         97,322           370         Bitte Projects         97,322           371         Effed Program         97,322           370         Bitte Projects         97,322           371         Effed Program         97,322           371         Effed Projects         97,322           371         Effed Projects         97,322           371         Effed Projects         97,322           37         Jac         97,322           36         Autism EFO         65,702           13         Gata Accepting Schools         65,702           13         Jac         Jac           37         Jac         65,702           37         Jac         65,702           37         Jac         65,702           37         Jac         65,702			362	Hearing Impaired				
370       Gitted Program       97,322         372       Mental Headth       97,322         390       IP Projects       97,322         311       IE       97,322         312       IE       97,322         313       IE       97,322         314       Projects       97,322         315       Child Youth Workers       97,322         310       IE       97,322         311       Jo       97,322         312       Jo       97,322         313       Safe and Accepting Schools       97,322         Jordal       423       Safe and Accepting Schools         Jordal       313       97,322         Jordal       Jordal       57,32         Jordal       Jordal       55,347         Jordal       Jordal       55,327         Jordal       Jordal       55,327         Jordal       Jordal       55,327         Jo			365	Social Worker				
372       Minial Health Lead       97,322         380       Plot Projects       97,322         31       EP       97,322         31       EP       97,322         31       355       Child Youth Workers         21 total       355       Ghild Youth Workers         21 total       355       Ghild Youth Workers         21 total       355       Ghild Youth Workers         21 total       35       Ghild Youth Workers         21 total       302       SA1 - Personalized Equipment         10       219       Ontario Leadership Strategy         11       315       Safe and Accepting Schools       55,307         12 total       353       Safe and Accepting Schools       65,702         12 total       310       Ghild Headership Strategy       65,702         12 total       219       Ontario Leadership Strategy       55,302         13 total       310       Ghild Headership Strategy       55,302         13 total       310       65,702       55,302         13 total       310       65,702       55,302         13 total       310       65,702       55,302         13 total       130       65,702			370	Gifted Program				
390       Flot Projects         311       EP         312       EP         313       EP         314       EP         315       Child Youth Workers         2170tal       355         2170tal       97,322         22       302         303       EA 1- Personalised Equipment         22       302         2170tal       97,322         23       316         31       0 natio Leadership Strategy         31       548         403       Safe and Accepting Strategy         10       219         31       Safe and Accepting Strategy         12       365         13       2104         13       Safe and Accepting Strategy         13       2104         13       0 natio Leadership Strategy         13       14         13       0 natio Leadership Strategy         15       0 natio Leadership Strategy			372	Mental Health Lead	97,322			
121 rotal     391     EP       121 rotal     35     Child Youth Workers       21     355     Child Youth Workers       21     302     ISA 1- Personalized Equipment       22     302     ISA 1- Personalized Equipment       23     302     ISA 1- Personalized Equipment       21     21     Ontario Leadership Strategy       10     219     Ontario Leadership Strategy       11     31     31       12     385     Autism EPO       13     219     Ontario Leadership Strategy       13     210     Ontario Leadership Strategy       15     Ontario Leadership Strategy     65,702       15     Ontario Leadership Strategy     65,702       15     Strategy     65,702       15     Ontario Leadership Strategy     65,702       15     Ontario Leadership Strategy     65,702			390	Pilot Projects				
12 Total       97,322         21 Total       355       Child Youth Workers       55,247         21 Total       302       ISA 1 - Personalized Equipment       55,247         21 Total       10       219       Ontario Leadership Strategy       97,322         10       219       Ontario Leadership Strategy       97,322       55,247         10       219       Ontario Leadership Strategy       97,322       55,247         10 Total       38       Autism EPO       65,702       55,247         12 Total       38       Autism EPO       65,702       55,247         12 Total       219       Ontario Leadership Strategy       65,702       55,702         12 Total       219       Ontario Leadership Strategy       65,702       65,702         13 Total       13       5310       65,702       55,702         13 Total       219       Ontario Leadership Strategy       65,702       55,702         13 Total       16       Ontario Leadership Strategy       65,702       55,702         14       15       Ontario Leadership Strategy       165,702       55,702         15       210       16       65,702       55,702         15       16			391	IEP				
21         35         Child Youth Workers         55,247         52,147         52,112         51,012         51		12 Total			97,322	94,6		15,960
21 Total       55,247         22       302       ISA 1 - Personalized Equipment       55,247         22 Total       97,322       55,247         10       219       Ontario Leadership Strategy       97,322       55,247         10       219       Ontario Leadership Strategy       97,322       55,247         10       219       Ontario Leadership Strategy       65,702       55,702         12       385       Autism EPO       65,702       65,702         12 Total       13       219       Ontario Leadership Strategy       65,702         13 Total       13       219       Ontario Leadership Strategy       65,702         32       219       Ontario Leadership Strategy       65,702       55,702         32       219       Ontario Leadership Strategy       65,702       55,702         32       219       Ontario Leadership Strategy       65,702       55,702         32       2104       55,702       55,702       55,702		21	355	Child Youth Workers				
22         302         ISA 1 - Personalized Equipment         55,247		21 Total						
22 Total       55.247         0tal       97,322       55.247         10       219       Ontario Leadership Strategy         112       385       Autism EPO         12       385       Autism EPO         12       385       Autism EPO         12       385       Ontario Leadership Strategy         12       385       Ontario Leadership Strategy         12       12       65,702         13       219       Ontario Leadership Strategy         15       519       Ontario Leadership Strategy         15       510       65,702         15       219       Ontario Leadership Strategy         15       510       65,702         15       510       65,702         15       510       65,702         15       15       65,702         15       15       65,702         16       0ntario Leadership Strategy       65,702         15       55,247       55,247		22	302	ISA 1 - Personalized Equipme	int	55,247		
otal     97,322     55,347       10     219     Ontario Leadership Strategy     55,347       10 Total     423     Safe and Accepting Schools     55,702       11     315     Autism EPO     65,702       12     219     Ontario Leadership Strategy     65,702       13     219     Ontario Leadership Strategy     55,702       15     219     Ontario Leadership Strategy     65,702       13     219     Ontario Leadership Strategy     65,702       32     219     Ontario Leadership Strategy     65,702		22 Total						
10         219         Ontario Leadership Strategy           10 Total         423         Safe and Accepting Schools           11 Total         385         Autism EPO           12 Total         319         Ontario Leadership Strategy           15         219         Ontario Leadership Strategy           15 Total         510         65,702           15 Total         519         Ontario Leadership Strategy           13 2 Total         13         65,702           13 Total         13         65,702           13 2 Total         13         13	urriculum - Learning For All - Shypula T	otal			97,322			25,080
423       Safe and Accepting Schools         10 Total       85       Autism EPO       65,702         12 Total       13       219       Ontario Leadership Strategy       65,702         15 Total       15       219       Ontario Leadership Strategy       65,702         32       219       Ontario Leadership Strategy       65,702       65,702         32       219       Ontario Leadership Strategy       65,702       55,702         32 Total       163,024       55,702       55,702	EPO - Learning For All - Shypula	10	219	<b>Ontario Leadership Strategy</b>				1,36
10 Total       65,702         12 Total       65,702         15 Total       65,702         15 Total       65,702         15 Total       65,702         16 Ontario Leadership Strategy       65,702         32 210tal       65,702         32 Total       65,702         32 10tal       65,702         52,702       65,702			423	Safe and Accepting Schools			2	23,940
12     385     Autism EPO     65,702       12 Total     15     0nario Leadership Strategy     65,702       15 Total     219     Ontario Leadership Strategy     65,702       32     219     Ontario Leadership Strategy     55,702       32     219     Ontario Leadership Strategy     55,702		10 Total					Q 1	
12 Total       65,702         15       219       Ontario Leadership Strategy         15 Total       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32 Total       65,702         32 Total       163,024		12	385	Autism EPO	65,702			2,280
15     219     Ontario Leadership Strategy       15 Total     15 Total       32     219     Ontario Leadership Strategy       32 Total     65,702       163,024     55,247		12 Total			65,702		N	Z'72
15 Total 32 219 Ontario Leadership Strategy 32 Total 65,702 163,024 55,247		15	219	<b>Ontario Leadership Strategy</b>				
32 219 Ontario Leadership Strategy 32 Total 65,702 163,024 55,247		<b>15 Total</b>						
32 Total 65,702 55,247 163,024 55,247		32	219	Ontario Leadership Strategy				
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163,024 55,247	PO - Learning For All - Shypula Total				65,702			27,588
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	16							

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2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula

Brant Haldimand Norfolk Catholic District School Board

Curriculum - Learning For All - Shypula							
)	10	452	Sports Coordinator				
	10 Total						
	12	301	Special Education	47,880			
	ł	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				
		354	E.A. S			4,185	
		360	Speech	5,472			
		362	Hearing Impaired	2,736		155	
		365	Social Worker				
		370	Gifted Program				
		372	Mental Health Lead	9,120		2,015	21,733
		390	Pilot Projects	1,140		775	
		391	(EP	2,280			
	12 Total			69,084		7,130	21,733
	21	355	Child Youth Workers				
	<b>21 Total</b>						
	22	302	ISA 1 - Personalized Equipment				
	22 Total						CEA H
Curriculum - Learning For All - Shypula Total	al			69,084		061,7	601/83
EPO - Learning For All - Shypula	10	219					
		423	Safe and Accepting Schools				
	10 Total						12 140
	12	385	Autism EPO	3,648	34,821	310	
	12 Total			3,648	34,821	310	04T'CT
	15	219	Ontario Leadership Strategy				
	15 Total						
	32	219	<b>Ontario Leadership Strategy</b>				
	32 Total						041 61
PO - Learning For Alt - Shypula Total				3,648	34,821	310	047/CT
Gerand Total				72,732	34,821	7,440	34,8/3

2017-2018 Budget Prelim

Responsibility Description     Function     Page manual     Evention     Evention       Curriculum - Learning For All - Shrpula     30     532     Sports Coordinator     Sports Coordinator       Curriculum - Learning For All - Shrpula     30     532     Sports Coordinator     Sports Coordinator       2     30     550     550     550     550     Sports Coordinator       2     30     551     550     550     550     550       32     32     Sports Coordinator     Sports Coordinator     250       32     32     Sports Coordinator     250     550       33     Sports Coordinator     333     Sports Coordinator     250       34     Sports Coordinator     333     Sports Coordinator     250       35     550     Sports Coordinator     250     250       33     Sports Coordinator     250     250       33     Sports Coordinator     233     250       34     Sports Coordinator     233     250       35     Sports Coordinator     230     230       35     Sports Coordinator     231     231       36     Sports Coordinator     231     230       37     Sports Coordinator     231     231	271 285	5 286 291	
IntertionProgram PersitionBenefits - Technicians - Stutient Support10422Sports CoordinatorBenefits - Technicians - Stutient Support10423Sports CoordinatorBenefits - Technicians - Stutient Support11322Sports Coordinator3221010541Personalized Equipment323Sportal Education323Sportal Education323Sportal Information Technology Spec Ed333System Materials323Sportal Education323Non-Violent Crisis Intervention324Non-Violent Crisis Intervention323Non-Violent Crisis Intervention323Sportal Education323Non-Violent Crisis Intervention324Non-Violent Crisis Intervention323Non-Violent Crisis Intervention325Non-Violent Crisis Intervention323Non-Violent Crisis Intervention326Hearing Imparted323Social Worker327Mental Health Lead323Social Worker328Sportal10129329Sportal Strategy10321Mental Health Lead7,204321Autise FO12323Social Worker7,204324Sportal Strategy12325Martine FO12326Autise FO12327Ontario Leadership Strategy327Strategy327Strategy329Strategy329Strategy329Strate			
FunctionProgramProgram DescriptionBenefits - Technicians - Student Support1010422Sports Coordinator1010422Sports Coordinator101011301Special Education101012301Special Education101013302Is A 1 - Personalized Equipment1010303Special Education333Special Education303Special Education333System Materials303Special Education334System Materials303Special Education33510304Special333System Materials305Special333System Materials303Special333System Materials304Special333System Materials315F. Ani Vient Crisis Intervention333323Nontral Health Lead333323Material Strategy333324Child Youth Workers334325State Scoling333326State Scoling333327State Scoling333327Matrio Health Lead323Matrio Health Strategy324Autism EPO325Ontario Leadership Strategy326323Ontario Leadership Strategy326323Ontario Leadership Strategy326323Strategy324Strategy325Strategy <tr< th=""><th>Learning Benefits -</th><th>fits -</th><th></th></tr<>	Learning Benefits -	fits -	
FunctionProgramDescriptionBenefits - Technicians - Student Support10452Sports CoordinatorBenefits - Technicians - Student Support10452Sports CoordinatorBenefits - Technicians - Student Support11301Special EducationSpecial Education12302ISA 1 - Personalized Equipment323Special EducationSpecial Education323Special EducationSpecial Education323Special EducationSpecial Education323Special EducationSpecial Education323Special EducationSpecial Education324Special EducationSpecial Education325Non-Violent Crisis InterventionSpecial Education326Special WorkerSpecial Education327Mental Health Lead7,204328EducationSpecial Education329Fallor Projects7,204320Special Workers7,204321Special Monter7,204323CatalCatal324Autis FPO7,204325Child Youth Workers7,204326Special Special Edupment7,204327Mental Health Lead7,204328Special Special Edupment7,204329FallFall7,204321331FEP7,204333Special Special Edupment7,204334Special Special Edupment7,204335Child Youth Workers	Resource Supply	λ.	
FunctionProgramProgram DescriptionBenefits - Technicians - Student Support10452Sports CoordinatorBenefits - Technicians - Student Support11301Special EducationSpecial Education12302Sparts CoordinatorSpecial Education322Special Education332Special Education332Special Education333Special Education333Special Education344Special Education344Special Education354E.A.'s355E.A.'s355Special Monker360Special Monker356Special Monker370Gittled Program370Gittled Program371371355Child Youth Workers7,204371373Gittled Program1,2047,204373Gittled Program211,0001,000374375Child Youth Workers7,204375Child Youth Workers365Antism EPO371373Safe and Accepting Schools1,204373219Ontario Leadership Strategy1,204374375Gittled Program1,204375210315Ontario Leadership Strategy375375375Ontario Leadership Strategy375375375Ontario Leadership Strategy375375375Ontario Leadership Strategy375375Ontario Leadership Strategy375375Ontario Le	Teacher/Other Professional	ssional	
FunctionProgramProgram Description10452Sports Coordinator10 Total301Sports Coordinator112301Special Education302ISA 1 - Personalized Equipment303Special Education304Special Education305Special Education306Special Education317Special Education318System Materials319Special Education324Social Worker325Social Worker326Special Education327Mental Health Lead329Filot Projects321355321Child Youth Workers2121325Safe and Accepting Schools3261023355350Safe and Accepting Schools32115322219323355324Safe and Accepting Schools325219327355335Safe and Accepting Schools335Safe and Accepting Schools335335335Safe and Accepting Schools3373353373353385Autism EPO337337337336337336337336338346337336337337337336337337337337337337 </th <th>School Based Development</th> <th></th> <th></th>	School Based Development		
10452Sports Coordinator10 Total301Special Education301Special Education302ISA 1 - Personalized Equipment303Resource Staff304Resource Staff305System Alernisis306System Alernisis307System Alernisis308System Alernisis309System Alernisis301System Alernisis302Special Education303Special Education304E.A.'s305E.A.'s306Speech307Gifted Program308Plot Projects309Plot Projects301IEP2135521Child Youth Workers2130221Strategy323Safe and Accepting Schools324Ontario Leadership Strategy325Strategy326Strategy327325328Autism EPO337Ontario Leadership Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy337Strategy <tr< td=""><td>•</td><td>Benefits - School Programs Benefits - Educational Assistant</td><td>Educational Assist</td></tr<>	•	Benefits - School Programs Benefits - Educational Assistant	Educational Assist
10 Total       12     301     Special Education       320     ISA 1 - Personalized Equipment       330     Resource Staff       332     Special Education       343     System Materials       354     Kon-Violent Crisis Intervention       355     E.A.'s       360     Special Worker       361     Gifted Program       372     Mental Health lead       373     Mental Health lead       374     Projects       375     Child Youth Workers       371     If Projects       373     Stategy       374     Autisin EPO       375     Autisin EPO       376     Ontario Leadership Strategy       377     Infortal       373     Jordial       374     Infortal       375     Mental Health Education       371     Strategy       373     Jordial       374     Infortal       375     Jordial       375     Jordial       375     Jordial	85	880	
12301Special Education302ISA1 - Personalized Equipment303Resource Stat - Personalized Equipment303Special Ed Coordinator313Special Ed Coordinator323Special Ed Coordinator324System Materials325Non-Violent Crisis Intervention326E.A.'s327Mental Health Lead328Social Worker329Plot Projects320Plot Projects321Jass321Child Youth Workers322Social Workers323Mental Health Lead324Social Workers321Jass21Social Workers2135521Child Youth Workers22302102191021911217323Autisin EPO324Strategy323Jaria Leadership Strategy323325323Jaria Leadership Strategy323325323Jarian Leadership Strategy323325323Jarian Leadership Strategy323325323Ontario Leadership Strategy323325323Jarian Leadership Strategy323325333325333335333335333335333335333335333335334335 </td <td>38</td> <td></td> <td></td>	38		
302ISA 1 - Personalized Equipment330Resource Staff331Special Ed Coordinator342Information Fethology Spec Ed343System Materials343System Materials354E.A.'s360Speech361Haring Impaired362Social Work363Gifted Program370Gifted Program371Gifted Program372Mental Health Lead373Gifted Program370Gifted Program371Johot372Mental Health Lead373Gifted Program374F.A.'s375Child Youth Workers213552130231F.P32Jata Projects33F.B33Autism ErO33Safe and Accepting Schools1021932Ontario Leadership Strategy32Johot32Jata Dot33Safe and Accepting Schools12Jotal32Jata Dot33Jata Dot34Jata Dot35Jata Dot37Jata Dot32Jata Do	1,10	1,100 4,620	
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<ul> <li>3.20 meanutor and a second nator</li> <li>3.21 information Technology Spec Ed</li> <li>3.22 Non-Wolent Crisis intervention</li> <li>3.23 System Materials</li> <li>3.24 System Materials</li> <li>3.25 Non-Wolent Crisis intervention</li> <li>3.25 Non-Wolent Crisis intervention</li> <li>3.26 Social Worker</li> <li>3.20 Gitted Program</li> <li>3.21 Total</li> <li>3.21 Cotal</li> <li>3.21 Cotal</li> <li>3.23 Autism EPO</li> <li>3.24 Autism EPO</li> <li>3.24 Autism EPO</li> <li>3.25 Contal cadership Strategy</li> <li>3.27 Cotal</li> <li>3.21 Cotal</li> <li>3.21 Cotal</li> <li>3.21 Cotal</li> <li>3.21 Cotal</li> <li>3.21 Cotal</li> <li>3.21 Cotal</li> </ul>			
<ul> <li>3.3.2 Special ed Coordinator</li> <li>3.4.3 Information Technology Spec Ed</li> <li>3.4.4 Information Technology Spec Ed</li> <li>3.5.4 E.A.5</li> <li>3.60 Speech</li> <li>3.60 Speech</li> <li>3.65 Social Worker</li> <li>3.70 Gitted Program</li> <li>3.71 Mental Health Lead</li> <li>3.70 Mental Health Lead</li> <li>3.71 Mental Health Lead</li> <li>3.71 Mental Health Lead</li> <li>3.72 Mental Health Lead</li> <li>3.73 Mental Health Lead</li> <li>3.73 Mental Health Lead</li> <li>3.74 Mental Health Lead</li> <li>3.75 Child Youth Workers</li> <li>2.1 Total</li> <li>3.7 Grid Youth Workers</li> <li>2.2 Joural</li> <li>10 Total</li> <li>10 Cotal</li> <li>13 Safe and Accepting Schools</li> <li>10 Total</li> <li>3.85 Autism EPO</li> <li>1.2 Total</li> <li>3.2 Total</li> <li>3.2 Zotal</li> <li>3.2 Total</li> <li>3.2 Total</li> <li>3.2 Total</li> </ul>			
342       Information Technology Spec Ed         343       System Materials         354       System Materials         355       Non-Violent Crisis Intervention         356       Speech         365       Speech         365       Social Worker         370       Gifted Program         371       Mental Health Lead         390       Pilot Projects         391       IEP         21       355       Child Youth Workers         21       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         23       21       Ontario Leadership Strategy         10       219       Ontario Leadership Strategy         11       219       Ontario Leadership Strategy         12       312       219       Ontario Leadership Strategy         13       21       Ontario Leadership Strategy         13       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32       219       Ontario		:	
343       System Materials         352       Non-Violent Criss Intervention         354       E.A.'s         355       Social Worker         365       Hearing Impared         365       Social Worker         372       Mental Health Lead         373       Gifted Program         374       Mental Health Lead         375       Mental Health Lead         371       If P         372       Mental Health Lead         390       Pilot Projects         391       If P         21       355         21       Out Projects         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       Is and Accepting Schools         10       219       Ontario Leadership Strategy         12       31       219         13       219       Ontario Leadership Strategy         15       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy<		112	
352       Non-Violent Crisis Intervention         354       E.A.'s         360       Speech         365       Hearing Impaired         365       Social Worker         370       Gited Program         371       Mental Health Lead         372       Mental Health Lead         390       Pilot Projects         391       EP         21       355         21       Otal         391       EP         21       355         21       Total         391       EP         21       355         21       Otal         21       Otal         22       302         312       ISA 1 - Personalized Equipment         21       219         01       219         10       219         11       219         12       Ontario Leadership Strategy         13       219         13       219         13       219         13       219         13       219         13       219         14       Ontario Leadership Strategy <td></td> <td></td> <td></td>			
354       E.A.'s         360       Speech         365       Social Worker         370       Gifted Program         371       Gifted Program         372       Mental Health Lead         371       Gifted Program         372       Mental Health Lead         391       EP         21       355       Child Vouth Workers         21       355       Child Vouth Workers         21       355       Child Vouth Workers         21       302       ISA 1 - Personalized Equipment         21       10       219         11       10       219         12       385       Autism EPO         13       219       Ontario Leadership Strategy         15       219       Ontario Leadership Strategy         161       16	78	440	
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362Hearing Impared365Social Worker370Gifted Program372Mental Health Lead391EP391EP2135521Total2230231Fand Vouth Workers2230231Fand Vouth Workers22302355Child Youth Workers22302303ISA 1 - Personalized Equipment23302303Safe and Accepting Schools10219123854utsm EPO1321915219163103221917 fotal3103221915219163103221917 fotal32322191621917 fotal3232219160ntario Leadership Strategy322193221932219322193221932219323232323332343334333544363332343534353436343734373437343734373437		528	
35.       Social Worker         370       Gitted Program         371       Mental Health Lead         372       Mental Health Lead         390       Pilot Projects         391       IEP         21       355       Child Youth Workers         21       355       Child Youth Workers         21       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         21       10       219         0tal       10       219         10       219       Ontario Leadership Strategy         12       385       Autism EPO         13       219       Ontario Leadership Strategy         15       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy		264	
370       Gifted Program         372       Mental Health Lead         390       Plot Projects         391       IEP         21       355       Child Youth Workers         21       355       Child Youth Workers         21       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       303       ISA 1 - Personalized Equipment         22       303       ISA 1 - Personalized Equipment         22       303       ISA 1 - Personalized Equipment         23       303       ISA 1 - Personalized Equipment         23       303       ISA 1 - Personalized Equipment         23       319       Ontario Leadership Strategy         10       219       Ontario Leadership Strategy         15       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy			
370       Gineed rough and 390         372       Mental Health Lead 390         391       IEP         21       355         21       355         21       355         21       355         21       355         21       55         22       302         10       219         219       Ontario Leadership Strategy         10       219         12       385         13       385         12       385         13       219         14       219         15       219         16       12         17       385         210       0ntario Leadership Strategy         15       219         16       219         17       219         18       219         19       219         210       0ntario Leadership Strategy         15       219         16       219         17       219         219       Ontario Leadership Strategy         32       219         32       219			
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Responsibility Description	Function	Program	Program Description	Benetits • EA Supply Prot Dev 2.0.5	5.0.5	Icacinity	4	canddac	sauddae ianononneur
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator					12,480	
	10 Total							12,480	
	12	301	Special Education		11,000	2,000	5,500	14,000	8,000
		302	ISA 1 - Personalized Equipment						
		330	Resource Staff		3,800			2,000	
		332	Special Ed Coordinator		2,500				
		342	Information Technology Spec Ed	q	300			500	
		343	System Materials					17,646	
		352	Non-Violent Crisis Intervention					4,500	
		354	E.A.'s	405		2,000			
		360	Speech			800		3,020	
		362	Hearing Impaired	15	300			800	
		365	Social Worker			006		1,000	
		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			690	20,200	14,700	5,500	81,298	8,000
	21	355	Child Youth Workers			1,200		2,000	
	<b>21 Total</b>					1,200		2,000	
	22	302	ISA 1 - Personalized Equipment						
	22 Total								
Curriculum - Learning For All - Shypula Total				690	20,200	15,900	5,500	95,778	8,000
EPO - Learning For All - Shypula	10	219	<b>Ontario Leadership Strategy</b>					667,6	
:		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	<b>Ontario Leadership Strategy</b>		12,000			2,000	
	15 Total				12,000			2,000	
	32	219	<b>Ontario Leadership Strategy</b>					4,553	
	32 Total							4,553	
ZPO - Learning For All - Shvoula Total				30	20,750	1,300		25,150	
Stand Total				720	40,950	17,200	5,500	120,928	8,000
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Function         Program         Repairs         Computer Technology Cellidar           10         423         Sport Coordinator         500         2500         200           11         30         System Description         800         2500         300           12         30         Repairs         800         200         200           12         30         Repairs         300         200         200           130         Repairs Staff         10000         200         200         200           130         Repairs Technology Speced         300         200         200         200           130         Repairs         300         1000         200         200         200           130         Repairs         300         1000         4350         300         1200           130         Stem Anarchine         300         4350         300         1200         1200           130         Stem Anarchine         300         4350         300         300         300           130         Stem Anarchine         300         4350         300         300         300           131         Stem Anarchine         300	FunctionProgramProgram Description10452Sports Coordinator11301Spectal Education12302ISA 1 - Personalized Equipment303Resource StaffSpectal Education304322Special Education305Spectal Education306343System Materials317Non-Violent Crisis Intervention354E.A.'s355Social Worker356Speeth357Mental Heading Impaired358350359Speeth351Mental Heading Impaired352390353Social Worker354Storal Hearing Impaired355Social Worker356Speeth357Antial Heading Impaired358Social Worker359Speeth350Speeth351Storal Hearing Impaired352Social Worker353Social Worker354Storal355Social Worker356Social Worker357Storal Hearing Impaired358Social Worker359Social Worker351Storal Hearing Impaired352352353Storal354Antio Leadership Strategy357354355Safe and Accepting Schools3563235733357333573235732 <th></th> <th>Telephone -</th> <th></th> <th></th>		Telephone -		
1         10         62         Sport Coordinator         50           11         20         Sport Coordinator         500         250           12         Sport Sport State Condinator         500         200         200           23         Sport State Condinator         500         200         200           24         Sport State Condinator         500         200         200           23         Sport State Condinator         500         200         200           24         Sport Materiali         300         120         200           25         State Materiali         300         120         200           26         State Materiali         300         120         200           21         State Materiali         300         450         200         200	10     452     Sports Coordinator       112     301     Special Education       200     15A 1 - Personalized Equipment       330     Resource Staff       331     Special Education       332     Special Education       333     Resource Staff       333     Special Education       333     Special Education       332     Special Education       332     Special Education       333     System Materials       343     System Materials       354     E.A.'s       366     Special Worker       365     Social Worker       366     Special Materials       367     Hearing Impaired       368     Special Morker       370     Gited Program       371     Mental Head       370     Special Morker       371     Mental Head       371     Bite Projects       371     Itel Projects       371     Special Edupment       372     Child Youth Workers       371     Stafe and Accepting Schools       10     239     Ontario Leadership Strategy       371     10     239       370     Stafe And Accepting Schools       117     31     Chin	Printing & Photocopying - Non-instructional ment	Fechnology Cellular	Telephone - Voice	Postage
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12         10         Special function         6.00         2.50         3.00	12     301     Special Education       322     Shall Personalized Equipment       332     Special Ed Stand       332     Special Ed Coordinator       343     System Materials       343     System Materials       354     E.A.'s       360     Speech       353     Githed Program       370     Githed Program       371     Non-Violent Crisis Intervention       354     E.A.'s       360     Speech       372     Mental Health Lead       373     Mental Health Lead       374     Mental Health Lead       375     Child Youth Workers       21     355     Child Youth Workers       21     355     Child Youth Workers       21     355     Child Youth Strategy       21     355     Autisin EPO       21     355     Safe and Accepting Strategy       22     355     Autisin EPO       10     239     Ontario Leadership Strategy       12     219     Ontario Leadership Strategy       32     32     Safe and Accepting Strategy       32     32     Safe and Accepting Strategy       32     32     Ontario Leadership Strategy       32     32     Safe an				
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31     Special efficiencienciencie     2.00     2.00     2.00       32     System materindicentiencienciencienciencienciencienciencienc	<ul> <li>332 Special Ed Coordinator</li> <li>342 Information Technology Spec Ed</li> <li>343 System Materials</li> <li>354 E.A.'s</li> <li>356 System Materials</li> <li>356 E.A.'s</li> <li>360 Speech</li> <li>365 Hearing Impaired</li> <li>365 Social Worker</li> <li>372 Mential Heald</li> <li>372 Mential Heald</li> <li>373 Mential Heald</li> <li>391 IEP</li> <li>391 IEP</li> <li>392 Filot Projects</li> <li>393 Filot Projects</li> <li>391 IEP</li> <li>21 Jotal</li> <li>25 Child Youth Workers</li> <li>21 Total</li> <li>25 Child Youth Workers</li> <li>27 Total</li> <li>25 Child Youth Workers</li> <li>27 Total</li> <li>27 Datal</li> <li>23 June Projects</li> <li>392 Istanted Equipment</li> <li>23 June Projects</li> <li>393 Autism EPO</li> <li>10 219 Ontario Leadership Strategy</li> <li>15 Total</li> <li>219 Ontario Leadership Strategy</li> <li>15 Total</li> <li>219 Ontario Leadership Strategy</li> <li>15 Total</li> <li>219 Ontario Leadership Strategy</li> <li>15 Total</li> <li>210 and Later L</li></ul>				
32.         Interaction controlling specifie         300         300         300           33.         Normaticity         300         300         300         300           33.         Normaticity         300         300         300         300           34.         Stem Material         300         300         300         300           35.         Galdwater         300         300         1150         300           30.         Galdwater         300         4500         300         1450           30.         Galdwater         300         4500         300         1450           30.         Galdwater         300         1450         300         1450           30.         Galdwater         300         1450         300         1450           210al         Stem Material         300         1450         300         1450           210al         If         Stem Material         300         1450         300         1450           210al         If         Stem Material         300         1450         300         140           210al         If         Stem Material         300         140         300	<ul> <li>2.2. Information Technology Spec Ed 3.3 System Materials System Materials</li> <li>3.2. Non-Violent Crisis Intervention 3.5.4 E.A.'s</li> <li>3.2.0 Social Worker</li> <li>3.2.1 Gried Program</li> <li>3.3.1 Grifted Program</li> <li>3.3.2 Mental Health Lead</li> <li>3.3.2 Mental Health Lead</li> <li>3.3.3 Month Workers</li> <li>3.3.3 Intervention</li> <li>3.3.3 Intervention</li> <li>3.3.3 Month Workers</li> <li>3.3.</li></ul>				
32     Non-Notice Class intervention     30     30       32     System Material     300     300       32     Kan Naterial     300     300       32     Seath Material     300     300       32     Seath Material     300     1,250       32     Seath Material     5,000     1,250       32     Seath Works     5,000     1,250       32     Seath Works     5,000     2,000       32     Plat Projects     4,500     3,000       32     Plat Projects     9,000     9,000       32     Child Youth Works     9,000     9,000       32     Ja     Ontario Leaderitip Strategy     3,000       32     Ja     Ja     9,000       33     Sate and Accerding Schools     2,000       34     Ja     1,450       35     Child Youth Works     2,000       32     Ja     Ja     9,000       33     Ja     Ja     9,000       34     Ja     Ja     1,450       35     Ja     Ja     1,450       31     Ja     Ja     Ja       33     Ja     Ja     Ja       34     Ja     Ja     Ja <td><ul> <li>and antimation networky spector</li> <li>and strains</li> <li>system Materials</li> <li>system Material</li> <li>system Material&lt;</li></ul></td> <td></td> <td>006</td> <td></td> <td></td>	<ul> <li>and antimation networky spector</li> <li>and strains</li> <li>system Materials</li> <li>system Material</li> <li>system Material&lt;</li></ul>		006		
323         Yon-Waterians         30           324         Nor-Wateric Crist Intervention         3500           325         Kon-Wateric Crist Intervention         3500           326         Search         3500           325         Search         3000           326         Search         3000           320         Being Imparted         3,000           320         Being Imparted         3,000           320         Being Imparted         4,500           320         Being Imparted         4,500           321 Total         Search         9,000           320         Elst Program         4,500           321 Total         Scale Program         4,500           220al         Job         3,000         1,450           220al         Job         3,000         1,450           220al         Job         3,000         1,450           210al         Jo	343     System Materials       352     Non-Violent Crisis Intervention       354     Non-Violent Crisis Intervention       355     Social Worker       360     Speech       352     Social Worker       370     Gifted Program       371     Gifted Program       372     Gifted Program       373     Gifted Program       374     Gifted Program       375     Gifted Program       371     Gifted Program       372     Gifted Program       373     Gifted Program       374     Heatin Lead       375     Child Youth Workers       21     Jot Projects       21     Jot Projects       22     Jot Safe and Accepting Schools       10     219       10     219       10     219       11     315       21     Jotal       23     Safe and Accepting Schools       11     315       219     Ontario Leadership Strategy       12     Jotal       21     Jotal       22     Jotal       23     Safe and Accepting Schools       24     Jotal       25     Ontario Leadership Strategy       32 <td< td=""><td></td><td></td><td></td><td></td></td<>				
32     Non-Volent Crist Intervention     300       32     Seet N     5,00       32     Seet N     5,00       32     Gitted Program     5,00       33     Piot Program     5,00       34     Gitted Program     5,00       35     Child Youth Workers     9,000       30     Job     1,450       21     Standard Equipment     9,000       30     1,450     2,000       31     Gitted Program     1,450       32     Onario Laderhy Stategy     1,450       33     Autism Efo     3,000       34     Autism Efo     3,000       35     State and Accesting Schots     2,000       31     21     State and Accesting Schots     1,450       32     State and Accesting Schots     2,000     3,000       35     State and Accesting Schots     2,000     3,000       32     State and Accesting Schots     1,450       32     Onario Laderehy Strategy     1,450 </td <td><ul> <li>352 Non-Violent Crisis Intervention</li> <li>354 E.A.'s</li> <li>360 Specth</li> <li>365 Social Worker</li> <li>365 Social Worker</li> <li>370 Gifted Program</li> <li>371 Gifted Program</li> <li>372 Mental Health Lead</li> <li>390 Pilot Projects</li> <li>391 EF</li> <li>391 EF</li> <li>391 EF</li> <li>391 EF</li> <li>391 EF</li> <li>392 Child Youth Workers</li> <li>391 EF</li> <li>393 Child Youth Workers</li> <li>391 EF</li> <li>392 ISA 1 - Personalized Equipment</li> <li>22 Total</li> <li>302 ISA 1 - Personalized Equipment</li> <li>23 302 ISA 1 - Personalized Equipment</li> <li>23 302 ISA 1 - Personalized Equipment</li> <li>393 Child Youth Workers</li> <li>31 Total</li> <li>313 210 Ontario Leadership Strategy</li> <li>32 Total</li> <li>32 Total</li> </ul></td> <td></td> <td></td> <td></td> <td></td>	<ul> <li>352 Non-Violent Crisis Intervention</li> <li>354 E.A.'s</li> <li>360 Specth</li> <li>365 Social Worker</li> <li>365 Social Worker</li> <li>370 Gifted Program</li> <li>371 Gifted Program</li> <li>372 Mental Health Lead</li> <li>390 Pilot Projects</li> <li>391 EF</li> <li>391 EF</li> <li>391 EF</li> <li>391 EF</li> <li>391 EF</li> <li>392 Child Youth Workers</li> <li>391 EF</li> <li>393 Child Youth Workers</li> <li>391 EF</li> <li>392 ISA 1 - Personalized Equipment</li> <li>22 Total</li> <li>302 ISA 1 - Personalized Equipment</li> <li>23 302 ISA 1 - Personalized Equipment</li> <li>23 302 ISA 1 - Personalized Equipment</li> <li>393 Child Youth Workers</li> <li>31 Total</li> <li>313 210 Ontario Leadership Strategy</li> <li>32 Total</li> <li>32 Total</li> </ul>				
364         E.A.3         550           362         Hearing Imparted         5,00           363         6000 Monder         5,00           364         Facing Imparted         5,00           365         6000 Monder         5,00           372         Menal Health Lead         4,500           373         Menal Health Lead         4,500           370         Ploto Projects         3,000           371         B4         9,000           371         State Program         9,000           371         State Projects         9,000           371         State Program         9,000           371         State Program         9,000           370         State Program         9,000           371         A1         Personalised Equipment           370         230         9,000           370         230         9,000           370         32         Month Workers           370         230         1,450           370         State Advecting Schools         3,000           370         State Advecting Schools         3,000           370         Month Polects         3,000 <td>354       E.A.'s         360       Speech         362       Hearing Impaired         365       Social Works         370       Gifted Program         371       Mental Health Lead         372       Mental Health Lead         373       Mental Health Lead         374       EP         375       Mental Health Lead         391       IEP         21       392         21       Jouth Workers         22       Joural         302       ISA 1 - Personalized Equipment         22       Joural         302       ISA 1 - Personalized Equipment         22       Joural         302       ISA 1 - Personalized Equipment         22       Joural         303       Is Antisment         10       219         112       Jass         313       Joual         32       Joual         32       Jonal</td> <td></td> <td></td> <td></td> <td></td>	354       E.A.'s         360       Speech         362       Hearing Impaired         365       Social Works         370       Gifted Program         371       Mental Health Lead         372       Mental Health Lead         373       Mental Health Lead         374       EP         375       Mental Health Lead         391       IEP         21       392         21       Jouth Workers         22       Joural         302       ISA 1 - Personalized Equipment         22       Joural         302       ISA 1 - Personalized Equipment         22       Joural         302       ISA 1 - Personalized Equipment         22       Joural         303       Is Antisment         10       219         112       Jass         313       Joual         32       Joual         32       Jonal				
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355         Scial Worker         5,00         1,230           370         Menial Hanked         5,00         4,500         5,00         1,300           301         Rier Program         5,00         4,500         5,00         1,450         2,000           31         EP         Jata Projects         5,00         4,500         9,000         9,000         2,000         2,000           31         Jata Projects         5,00         9,000         9,000         9,000         1,450         2,000           31         Jata Projects         5,00         5,000         9,000         9,000         1,450         2,000           31         Jata Projects         5,000         5,000         5,000         3,000         1,450         2,000           31         Jata Accepting Schools         2,000         5,000         5,000         1,450         2,000           31         Jata Accepting Schools         2,000         5,000         5,000         1,450         2,000           31         Jata Accepting Schools         2,000         5,000         5,000         3,000         1,450         3,000           31         Jata Accepting Schools         2,000         5,000         3,00	35.       Social Worker         370       Gifted Program         372       Mental Health Lead         391       IEP         21       355       Child Youth Workers         21       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       319       Ontario Leadership Strategy         0tal       10       219         10       219       Ontario Leadership Strategy         11       219       Ontario Leadership Strategy         12       219       Ontario Leadership Strategy         12       219       Ontario Leadership Strategy         32       210tal       219         32       210tal       219         32       210tal       219	3.000			
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3.0         Mental Handhand         4,500           30         Pilot Frankand         4,500           30         Pilot Frankand         9,000           21         35         Child Youth Workers           210al         30         9,000           21         35         Child Youth Workers           21         30         1450           22         21         Ontario Leadership Strategy           0al         213         Ontario Leadership Strategy         300           10         213         Ontario Leadership Strategy         2,000           11         213         38         Autism EhO         2,000           12         38         Autism EhO         2,000         2,000           12         38         Autism EhO         2,000         2,000           12         38         Autism EhO         2,000         2,000           12         21         0         1,000         1,000           13         213         0         1,000         <	370       Onteor Program         371       Mental Health Lead         390       Filot Projects         391       EP         21       355       Child Youth Workers         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       Safe and Accepting Schools         10       219       Ontario Leadership Strategy         12       385       Autism EPO         13       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy         32       2104       219				
312       Mentantad       4,300       1,450       1,450       2,000         31       EP       9,000       9,000       9,000       9,000       2,000       2,000         21       32       Child Youth Workers       9,000       9,000       9,000       1,450       2,000         22       302       ISA 1-Personalized Equipment       9,000       5,000       3,000       1,450       2,000         12       0       310       2,000       5,000       3,000       1,450       2,000         10       219       Ontario Ladership Strategy       2,300       2,300       1,450       2,000         11       35       Autism EPO       2,300       2,300       2,300       2,300       2,300         12       35       Autism EPO       2,000       5,000       5,000       2,000       2,000         12       35       Autism EPO       2,000       2,000       2,000       2,000       2,000         13       210al       1       2,000       2,000       2,000       2,000       2,000         13       210al       2,000       2,000       2,000       2,000       2,000       2,000       2,000	3/2       Mental Heatin Lead         390       Pilot Projects         391       EP         21       355       Child Youth Workers         21       355       Child Youth Workers         21       302       ISA 1 - Personalized Equipment         22       303       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       313       Autic Leadership Strategy         10       12       385       Autism EPO         12       385       Autism EPO         13       219       Ontario Leadership Strategy         15       219       Ontario Leadership Strategy         32       210al       219         32       210al       219         32       210al       219				
390         Pilot Protects           21         355         Child Youth Workers         9,000         40,500         3,000         1,450         2,000           21         355         Child Youth Workers         9,000         9,000         9,000         1,450         2,000           22         302         ISA1 - Personalized Equipment         9,000         50,000         3,000         1,450         2,000           10         23         Sale and Accepting Schools         2,000         3,000         1,450         2,000           11         23         Sale and Accepting Schools         2,000         5,000         1,450         2,000           12         385         Autism EPO         2,000         5,000         1,450         2,000           13         385         Autism EPO         2,000         1,450         1,450         2,000           13         385         Autism EPO         2,000         1,450         1,450         2,000           13         31         2,100         1,000         1,450         3,000         1,450         2,000           13         21         21         0         1,000         1,450         3,000         3,000         3,000	390       Pilot Projects         31       IEP         21       355       Child Youth Workers         2110tal       355       Child Youth Workers         2110tal       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         210tal       302       ISA 1 - Personalized Equipment         2110tal       302       ISA 1 - Personalized Equipment         219       Ontario Leadership Strategy         1010tal       385       Autism EPO         12       385       Autism EPO         12       385       Ontario Leadership Strategy         12       385       Autism EPO         12       385       Ontario Leadership Strategy         13       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy				
131         16P         3,000         1,450         3,000         1,450         2,000           21         35         Child Youth Workers         9,000         9,000         9,000         9,000         9,000         2,000 <td< td=""><td>12 Total       391       IEP         21       355       Child Youth Workers         21 Total       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22 Total       302       ISA 1 - Personalized Equipment         21 Detal       302       Safe and Accepting Strategy         10       219       Ontario Leadership Strategy         12       385       Autism EPO         12       385       Autism EPO         12       315       219         12       219       Ontario Leadership Strategy         15       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy</td><td></td><td></td><td></td><td></td></td<>	12 Total       391       IEP         21       355       Child Youth Workers         21 Total       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22       302       ISA 1 - Personalized Equipment         22 Total       302       ISA 1 - Personalized Equipment         21 Detal       302       Safe and Accepting Strategy         10       219       Ontario Leadership Strategy         12       385       Autism EPO         12       385       Autism EPO         12       315       219         12       219       Ontario Leadership Strategy         15       219       Ontario Leadership Strategy         32       219       Ontario Leadership Strategy				
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15       219       Ontario Leadership Strategy       1,000         15 Total       1,000       1,000         32       219       Ontario Leadership Strategy         32 Total       8,300       8,300         8,300       5,000       1,450         2,000       58,300       3,000	15 219 Untario Leadership Strategy 15 Total 219 Ontario Leadership Strategy 32 Total 32 Total				
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Schedule 3.1

Brant Haldimand Norfolk Catholic District School Board

2017-2018 Budget Prelim

6/1/2017

Page 5 of 7

2017-2018 Preliminary Expenditure Estimates - Curriculum - Shypula	nditure Estim	nates - Curr	riculum - Shypula						
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Responsibility Description	Function	Program	Program Description	Office Supplies & Services SEA(	Office Supplies & Services SEAC Replacement of Furniture & Equipment - General Technology ion	- General T	echnology ion		Services
Curriculum - Learning For All - Shypula	10	452	Sports Coordinator						
	10 Total						A NAME		40.000
	12	301	Special Education	2,500 500		2,500	2,500		40,500
		302	ISA 1 Personalized Equipment			104,000	391,007		
		330	Resource Staff						
		337	Special Ed Coordinator						
		347	Information Technology Spec Ed						
		343	System Materials						
		352	Non-Violent Crists Intervention						
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		005						2.750	
		3/U	nited Program						
		372	Mental Health Lead						
		390	Pilot Projects						
		391	IEP						
	12 Total			2,500 500		106,500	393,507	2,750	40,500
	21	355	Child Youth Workers						
	21 Total	1							
		, U ,	ica 1 December 1 Conjember						
	77 7-11	302	namqiupa bashenostar - ± Aci						
	10101 77			003 600		106 500	393,507	2.750	40.500
Curriculum - Learning For All - Shypula Tota						parina			
EPO - Learning For All - Shypula	10	219 423	Ontario Leadership Strategy Safe and Accepting Schools						
	10 Total								
	12	385	Autism EPO						
	12 Total								
	15	010	Ontario Leadershin Strateev						
	15 Total	6117							
		010	Outside Londorship Strategy						
	36 37 Total	617	Aniana reagent analys						
BDC - Learning For All - Shunula Total								10.40.00000	
Orand Total				2.500 500	0	106,500	393,507	2,750	40,500
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Page 6 of 7

#### 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
	10 Total			22,980
	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
	12 Total			1,053,257
	21	355	Child Youth Workers	12,200
	<b>21</b> Total			12,200
	22	302	ISA 1 - Personalized Equipment	62,451
	22 Total			62,451
Curriculum - Learning For All - Shypufa Tota	al			1,150,888
EPO - Learning For All - Shypula	10	219	<b>Ontario Leadership Strategy</b>	11,599
		423	Safe and Accepting Schools	39,887
	10 Total			51,486
	12	385	Autism EPO	136,893
	12 Total			136,893
	15	219	<b>Ontario Leadership Strategy</b>	15,000
	15 Total			15,000
	32	219	<b>Ontario Leadership Strategy</b>	4,553
	32 Total			4,553
JEPO - Learning For All - Shypula Total				207,932
age 103 of 1				1,358,820
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1/9	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
121851000301	Snecial Education	Supuly - Professional Development	Ì⊓	\$228	ß	6,840	6,840	Ģ
101854000301	Coordal Education	Sumaly - Professional Development	1	\$228	20	4,560	4,560	0
101000000000000000000000000000000000000	Special Education	Supply - School Programs	1	\$228	180	41,040	41,040	0
121864000301	Special Education	Supply - School Programs	7	\$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		0
122861000301	Special Education	Benefits - School Programs	1	\$22	180	3,960	m	0
122864000301	Special Education	Benefits - School Programs	1	\$22	30	660		0
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500		0
123154000301	Special Education	Professional Development - Academic & S.O.s				5,500		0
123171000301	Special Education	Professional Development - Non Teaching				2,000		0
123201000301	Special Education	Textbooks & Learning Materials				4,000		0
123204000301	Special Education	Textbooks & Learning Materials				1,500		(1,500)
123251000301	Special Education	Program Supplies				11,000		Ð
123254000301	Special Education	Program Supplies				3,000		0
123301000301	Special Education	Instructional Supplies				2,000		0
123304000301	Special Education	Instructional Supplies				6,000		0
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000		0
123611000301	Special Education	Automobile Reimbursement				2,500		0
124051000301	Special Education	Telephone - Voice				2,000	24	0
124071000301	Special Education	Postage/Courier				235		0
124101000301	Special Education	Office Supplies & Services				2,500	2	0
124161000301	Special Education	SEAC Committee				200		•
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500		0
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				200		0
126541000301	Special Education	Other Contractual Services				40,000		•
Total Special Education	lucation					166,735	5 168,235	(1,500)
010010000302	SEA - Personalized Equipment	GSN ISA 1						0
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	01	0
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379		0 (
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000		0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000		0 0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000		
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				231,007		(47,001)
125024000302	SEA - Personafized Equipment	Replacement of Furniture & Equipment - Computer Technology				160,000		(50,000)
221351000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional				55,247		117'1
222351000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional				7,204		
Total SEA - Pers	Total SEA - Personalized Equipment					662,450	75	(95,784)
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800		0
123251000330		Program Supplies				2,000	0 2,000	o

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Page 1 of 4

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2017-2018 PI	RELIM EXPENDITURE ESTIMA	2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHTPOLA			Ì			
G/L	Program Description	Object Description	Days	101	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
123611000330	l Resource Staff	Automobile Reimbursement			1	10,000	10,000	0
Total Besolution Staff	traff					15,800	15,800	0
		Accessional Davidanment - Academic & S.O.s				2,500	2,500	0
1231510003322	special Ed - Co-ordinator Special Ed - Co-ordinator	Automobile Reimbursement				2,500	2,500	
Total Special Ed - Co-ordinator	- Co-ordinator					5,000	5,000	0
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228	2	456	456	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				500		0
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	Μ,	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
Total Informatic	Total Information Technology Spec Ed					4,500		0
123251000343	System Materials	Program Supplies				14,646		0
123254000343	System Materials	Program Supplies				3,000		
Total System Materials	aterials					17,645		0
121851000352	Non-Wielent Crisis Intervention	Stupuly - Professional Development		\$228	15	3,420	3,420	0
122851000352	Non-Violant Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330	330	0
121850001551	Non-Violent Crisis Intervention	Sunoly - Professional Development	-	\$228		1,140	1,140	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	S	110	110	0
12220000120231	Non-Violant Crisis Intervention	Program Supplies				4,500	500	4,000
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	300	ō
Total Non-Viole	Total Non-Winlant Crisis Intervention					9,800	5,800	4,000
		Sumply FA PD		\$155	20	3,100	3,100	0
+CCUUUACUTCT	E.AS E A c	Supply EA PD		\$155		1,085	1,085	0
PCE000P2ET21		Benefits - Subolv - EA - PD	-	\$15	20	300	300	0
P25000135221		Benefits - Suboly - EA - PD	-	\$15		105		0
123171000354		Professional Development - Non Teaching				7,000		0
123611000354	E.A.S	Automobile Reimbursement				3,500	3,500	•
Total E.A.'s						15,090	15,090	0
213174000355	Child Youth Workers	Professional Development - Non Teaching				1,200	006	300
		Program Supplies				2,000		2,000
213614000355	Child Youth Workers	Automobile Reimbursement				6,000		•
Total Child Youth Workers	th Workers					12,200		2,300
121861000360	Speech	Benefits - School Programs		<b>W</b>		5,472	U)	0 0
122861000360		Benefits - School Programs	• •	1 \$22	24	528		•
123171000360		Professional Development - Non Teaching				800		0
123251000360		Program Supplies				3,020		0
123611000360		Automobile Reimbursement				5,000		1,000
Total Speech						14,820	13,820	1,000

Appendix U

Brant Haldimand Norfolk Catholic District School Board

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2017-2018 PI	RELIMI EXPENDITURE ESTIMA	2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL EUUCATION - GSN - SHTPULA						
e/r	Frogram Description	Object Description	Days	ŝ	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
		Cuarty - School Broaresme		\$228	12	2.736	2.736	0
121801000562				\$155	-	155		0
121921000362	Hearing Impaired		• -	(C)	' î	264		0
122861000362	Hearing Impaired			215	•	15		
122921000362	Hearing Impaired	Benefits - Supply - tA - PU	-	, ,	+		,,	
123151000362	Hearing Impaired	Professional Development - Academic & S.U.s				000		
123251000362	Hearing Impaired	Program Supplies				008		
123611000362	Hearing Impaired	Automobile Reimbursement				3,000		
Total Hearing Impaired	ipaired					7,270		
123171000365	Sociał Worker	Professional Development - Non Teaching				006	006	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				5,700	5,700	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	•
Total Social Worker	ker					8,850	8,850	0
	Citad Bearing	Desfectional Development - Academic & C.O.c				300	300	0
0/5000121521		Processional Development - Academic & 4:03				000'6	000'6	0
0/200012227		Program Supplies				750		0
1/2000000000000000000000000000000000000		riugiani Juppics Automobile Doimburcomant				500	200	0
1236110003/0	Gifted Program					2.000	2	0
125401000370	Gifted Program	School Trips - Iransportation				750		0
125404000370	Gifted Program	School Lrips - Lansportation				000		
Total Gifted Program	gram					13,300		
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015	2	0
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	13	195		0
121321000372	Mental Health Lead	Mental Health Lead				97,322		2,144
122321000372	Mental Health Lead	Benefits - Mental Health Lead				21,733	~	640
171861000377	Mental Health Lead	School Programs	-	\$228	30	6,840	6,840	0
172000100121	Montal Haalth Lead	Benefits - School Programs	**1	\$22	30	660	660	0
7/20000700777	Michted Treath Load		1	\$228	10	2,280	6,840	(4,560)
2/2000/00T7T	Month international internationa	Jonatine - School Programs	1	\$22	10	220	660	(440)
2/C0004316C4	MENTAL PROPERTY AND	Brofessional Development - Academic & S.O.'s	I			2,000	2,000	0
2/5000121571	IVERIAI FEALURI LEAU	FLUICESSIULIAI LEVENDATIENT - ALAUCTURE A 2000				4,000		0
2/20001/1271	Mendal reduit tedu					7.790		3,000
1/2000102221	Mental Health Ledu					3.500		2,000
123254000372	wental Health Lead	rugian Juppico				2.500		0
1236110003/2	Mental Health Lead					000 6		0
123614000372	Mental Health Lead							1704
Total Mental Health Lead	ealth Lead					CCU,ECT		40/ <sup>1</sup> 7
121861000390	Pilot Projects	Supply - Professional Development	ŝ	\$228	1	1,140	H.	0 0
121921000390	Pilot Projects	Supply - Professional Development - EA	S	\$155	1	2//		
122861000390	Pilot Projects	Benefits - Supply - Professional Development	S	\$22		110		0
122921000390		Benefits - Supply - Professional Development - EA	ŝ	\$15	1	75		0
123251000390		Program Supplies				13,792	-	(3,110)
123254000390		Program Supplies				3,000	3,000	0

6/1/2017

Page 3 of 4

2017-2018 PRI	2017-2018 PRELIM EXPENDITURE ESTIMATES - SPECIAL	TES - SPECIAL EDUCATION - GSN - SHYPULA	ULA						
1/9	Program Description	Object Description		Days	s	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
1 123611000390 5	pilot Projects	l Automobile Reimbursement		•		•	0	0	0
							18,892	22,002	(3,110)
121861000391	IFP	Supply - School Programs		1	\$228	2	1,140	1,140	0
	IEP	Supply - School Programs		1	\$228	5	1,140	1,140	0
	TEP	Benefits - School Programs		1	\$22	ŝ	110	110	0
	IEP	Benefits - School Programs		-	\$22	S	110	110	•
Tota IEP							2,500	2,500	0
	Total Special Education - GSN						1,127,908	1,218,218	(90,310)
2016-2017 PR	2016-2017 PRELIM EXPENDITURE ESTIMATES - OTHER -	TES - OTHER - GSN - SHYPULA							
101851000452	Sports Coordinator	Supply - Professional Development		1	\$228	40	9,120	9,120	•
	Sports Coordinator	Benefits - Supply Professional Development.		1	\$22	40	880	880	0
	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 Tounaments					7,000	7,000	0
103611000452	Sports Coordinator	Automobile Reimbursement					500	500	0
15	dinator						22,980	22,980	0
Total Other - GSN							22,980	22,980	0
Total Curriculum - GSN	- 05N						1,150,888	1,241,198	(90,310)
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				•	27-10	<b>Prelim Budget</b>	<b>Revised Budget</b>	Increase
e/L	Program Description	Object Description	Days	~	Staff	2017-2018	2016-2017	(Decrease)
121321000385	Autism - EPO Grant	Psycologist - Applied Behavioral Analysis				65,702	69,167	(3,465)
177371000385		Benefits - Psychologist	20%			13,140	13,833	(693)
171011000385	Autiem - FPO Grant	Allocate FA snecial assignment cost				34,821	34,821	0
28200011010285	Autism - EPO Grant	Allocate FA superial assignment cost benefits	12%			4,179	4,179	0
121971000385	Autism - FPO Grant	Sunolv Professional Development - EA	1	\$155	2	310	310	0
177971000385	Autism - FPO Grant	Renefits Standy - Professional Development - EA	Ţ	\$15	2	30	30	0
121851000385	Autism EPD Grant	Supply Professional Development	-	\$228	10	2,280	2,280	0
172851000485	Autism - FPO Grant	Benefits - Supply - Professional Development	-	\$22	10	220	220	0
101861000385	Autiem - FPO Grant		-	\$228	15	3,420	3,420	0
177861000385	Autism - FPO Grant	Renefits - School Programs	-1	\$22	15	330	330	0
171864000385	Autism - FPO Grant		-	\$228	<b>1</b>	228	228	0
122864000385	Autism EPO Grant	Benefits - School Programs	1	\$22	1	22	22	0
123151000385		Professional Development - Academic & S.O.'s						0
123171000385		Professional Development - Non Teaching				1,300	1,300	0
123251000385		Program Supplies				5,911	1,776	4,135
123610000385		Automobile Reimbursement				5,000	5,000	0
Total Autism - EPO Grant	PO Grant					136,893	136,916	(23)

(23)

136,916 136,916

136,893 136,893

Total Autism - EPO Grant

Total Special Education - EPO

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

	(Decrease)	0	0	2,000	0	(2,000)	0	0	0	•	0	0	0	0
ļ	Z016-2017   (De	1,368	132	6'199	300	12,000	2,000	1,000	4,553	31,152	17,100	1,650	6,840	660
- - - -	Prelim Budget R 2017-2018	1,368	132	11,799	300E	10,000	2,000	1,000	4,553	31,152	17,100	1,650	6,840	660
	Staff	9	9								75	75	30	30
	۰۱ ۰۲	228	22								\$228	\$22	\$228	\$22
	Days		٦								7	1		1
AATES - OTHER - EPO - SHYPULA	Object Description D	Supply - Professional Development	Benefits Supply	Program Supplies	Automobile Reimbursement	Professional Development - Academic & 5.0.'s	Program Supplies	Automobile Reimbursement	Program Supplies		th Supply - Professional Development	lth Benefits - Supply - Professional Development	lth Supply - Professional Development	lth Benefits - Supply - Professional Development
2017-2018 PRELIM EXPENDITURE ESTIMATES - OTHER -	Program Description	101851000219 Ont Leadership Strategy	10.2851000219 Ont Leadership Strategy	Ont Leadership Strategy	Ont Leadership Strategy				323256000219 Ont Leadership Strategy	Total Ontario Leadership Strategy	Well-Being:Safe, Accepting and Healthy Schools and Mental Health			
2017-2018 PF	g/L	101851000219	107851000219	103251000219	103611000219			153611000219	323256000219	Total Ontario Lei	101851000423	102851000423	101854000423	102854000423

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

G/L	Program Description	Object Description	Days	s	Staff	Prelim Budget 2017-2018	Prelim BudgetRevised Budget2017-20182016-2017	Increase (Decrease)
103151000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	8,750	0
103251000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,887	2,861	26
103611000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement			i	2,000	2,000	0
Total Well-Being	Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health	and Mental Health				39,887	39,861	26
	Total Other EPO					71,039	71,013	26
Total Grants						207,932	207,929	m

### CURRICULUM DIRECTOR

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

			Prelim	Prelim Change Prelim Budget	t Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
Oper	Operating GSN	GSN					
INST	INSTRUCTION	ON					
10	185	Supply - Prof Dev	84,444	84,444	60,420	55,513	24,024
F	Total S	Total Salaries & Wages	84,444	84,444	60,420	55,513	24,024
10	285	Benefits - Supply Professional Development.	8,782	8,782	5,918	4,811	2,864
	fotal (	Total Employee Benefits	8,782	8,782	5,918	4,811	2,864
10	315	Professional Development - Academic & S.O.'s	60,023	60,023	53,085	32,876	6,938
1-	Total \$	Total Staff Development	60,023	60,023	53,085	32,876	6,938
10	320	Textbooks & Learning Materials	90,140	90,140	170,790	115,441	-80,650
10	322	Books & Periodicals	500	500	500		0
10	325	Program Supplies	29,661	29,661	15,322	54,210	14,339
10	361	Automobile Reimbursement	0	0	0	2,426	0
10	540	School Trips - Transportation	4,050	4,050			4,050
•	Total :	Total Supplies & Services	124,351	124,351	186,612	172,077	-62,261
10	725	Miscellaneous	1,500	1,500	1,500		0
·	Total	Total Other Expenses	1,500	1,500	1,500		0
Tota	SNI 1	Total INSTRUCTION	279,100	279,100	307,535	265,277	-28,435
SPE	CIALI	SPECIAL EDUCATION					
12	192	EA Supply - Prof Dev	310	310	0	364	310
	Total	Total Salaries & Wages	310	310	0	364	310
12	292	Benefits - EA Supply Prof Dev	30	30	0	32	30
	Total	Total Employee Benefits	30	30	0	32	30
Total	SP	SPECIAL EDUCATION	340	340	0	396	340

Wednesday, May 31, 2017

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

• •	Prelim Prelim Change	ange Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
SCHOOL MANAGEMENT 15 315 Professional Development - Academic & S.O.'s Total Staff Development	0 0	0 0	00	2,778 2,778	00
15 325 Program Supplies Total Supplies & Services	5,000 5,000	5,000 5,000	00	3,955 3,955	5,000 5,000
15 661 Software Fees & Licenses Total Fees & Contract Services	00	0 0	00	3,576 3,576	00
Total SCHOOL MANAGEMENT	5,000	5,000	0	10,308	5,000
TEACHER SUPPORT SERVICES 25 315 Professional Development - Academic & S.O.'s Total Staff Development	3,500 3,500	3,500 3,500	3,500 3,500	6,802 6,802	00
<ul> <li>25 325 Program Supplies</li> <li>25 335 Printing &amp; Photocopying - Instructional</li> <li>25 361 Automobile Reimbursement</li> <li>25 404 Telephone - Cellular</li> </ul>	2,500 1,200 2,800 400	2,500 1,200 2,800 400	2,500 1,200 2,800 400	2,869 1,240 2,638 97	0000 C
Total Supplies & Services 25 502 Replacement of Furniture & Equipment - Computer Tech Total Replacement of F&E	6,900 0	0 0 0 6	00	0,044	
25 702 Association & Membership Fees - Individuals Total Fees & Contract Services	500 500	500	500 500	239 2 <b>39</b>	0 0
Total TEACHER SUPPORT SERVICES	10,900	10,900	10,900	13,885	0
Total Operating GSN	295,340 765 240	295,340	318,435 318,435	289,866 289 866	-23,095
	040'087	2 2 2			

Brant Haldimand N 2017-2018 Prelimin	orfolk C ary Expu	atho endii	Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Director	185	192	285	292	315	320	322	325
				Supply - Prof	Supply - Prof EA Supply -	Benefits - Supply Ben Professional Supj Development Dev	Benefits - Supply Benefits - EA Professional Supply Prof	Professional Development - Textbooks Academic & & Learning < C * Materials	Textbooks & Learning Materials	Books & Periodicals	Program Sumilies
Responsibility Description	FUNCTION P	710grat	Function Program Program Description	912		R		10.000		200	12.000
הונברומן מו בחתקומנו	2	449	Catholicity Faith Animator	40,356	1 10	3,762		17,482			2,000
		450		43,176	Q	4,932		12,541	90,140		15,661
		467	Catholic Learning Communities					20,000			
	10 Total			84,444	4	8,782		60,023	90,140	200	29,661
	12	449	449 Faith Animator		310	0	30				
	12 Total				310	0	30				
	15	220	220 Strategic Planning								5,000
	15 Total		)								5,000
	25	449	449 Faith Animator					1,500			500
		450	Religion					2,000			2,000
	25 Total							3,500			2,500
Director of Education Total				84,444	14 310	0 8,782	30	63,523	90,140	200	37,161
Grand Total				84,444		0 8,782	30	63,523	90,140	500	37,161
				•							

Schedule 3.1

**Grand Total** 

725

702

540

404

361

335

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

				Printing &			School Trips -	Association & School Trips - Membership		
				Photocopying -			<b>Telephone - Transportatio</b>	Fees -		
<b>Responsibility Description</b>	Function Pro	ogran P	Function Progran Program Description	Instructional	Reimbursement	Cellular	c	Individuals	Miscellaneous	
Director of Education	10	210 C	210 Catholicity						1,500	25,000
	4	449 F	449 Faith Animator							63,600
	4	450 R	Religion				4,050			170,500
	4		Catholic Learning Communities							20,000
	10 Total		I				4,050		1,500	279,100
		449 Faith	aith Animator							340
	-									340
		220 5	220 Strategic Planning							5,000
			2							5,000
		449 Faith	<sup>-</sup> aith Animator	200	800					3,000
	7	450 F	Religion	1,000	2,000	400		500	_	7,900
	25 Total			1,200	2,800	400	0	500		10,900
Director of Education Total				1,200		400		500	1,500	295,340
Grand Total				1 200		400	050 0 050			705 200

G/L	Program Description	Object Description	Days	s s	Staff	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	228		570	570	
102851000210 0	Catholicity	Benefits - Professional Development	2.5	22	1	55	55	
	Catholicity	Supply - Professional Development	1.5	228	1	342	342	
102854000210 0	Catholicity	Benefits - Professional Development	1.5	22	1	33	33	
103151000210 0	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnershio)				5,000	2,000	
103154000210 0	Catholicity	Catholic Community Foundation of SW Ontario (London Dioces Partnershin)				5,000	5,000	
103221000210 0	Catholicity	Books/Periodicals				500	500	
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	
	Catholicity Total					25,000	15,500	9,500
156611000220	Strategic Plan 2015-2018	Software (\$28,500 1st year no ongoing fee)				0	0	
156614000220	Strategic Plan 2015-2018	Software (\$28,500 1st year no ongoing fee)				0	0	
156611000220	Strategic Plan 2015-2018	Costs incurred in 2015-16no ongoing costs				0	0	
153251000220	Strategic Planning	Program Supplies (design/artwork & publications related to new 2018-2020 Strategic Plan)				5,000	0	5,000
	Strategic Planning Total					5,000	0	5,000
101851000449	Faith Animator	Supply - Professional Development						
		Faith Ambassador Inservice	1	228	28	6,384	2,280	4,104
		Faith Ambassador (Year end discernment retreat or new sniritual 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		-4,104
		Contemplative Retreat #2 - SAT Team {2 supply days}	2	228	2			-4,104
		Contemplative Retreat #3 - Open to all staff	2	228	15		5,47	1,368
		Contemplative Retreat #4 - Part 2 - building capacity	2	228	SL.			6,840
		Supply - Professional Development				38,076	25,764	12,312
102851000449	Faith Animator	Benefits - Supply Professional Development.						i
		Faith Ambassador Inservice	F	22	28	616	220	396
		Faith Ambassador (Year end discernment retreat or new soliritual 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			-396
		Contemplative Retreat #2 - SAT Team (2 supply days)	2	22	2			-396
		Contemplative Retreat #3 - Open to all staff	2	22	15	660	22	132
		Contomolative Retreat #4 - Part 0 - huilding canacity	ſ	6	H			

5/31/2017

2017-2018 Budget Prelim

### Appendix W

DIRECTOR
- GSN -
<b>CURRICULUM -</b>
ATES - CU
E ESTIM
NDITURE
<b>EXPE</b>
<b>18 PRELIM EXPER</b>
017-20

$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	G/L	Program Description	Object Description Days	\$	Staff		Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
Faith AnimatorI238102390Faith AnimatorBenefits - Supply Professional Development.12200Faith AnimatorBenefits - Supply Professional Development.12200Faith AnimatorBenefits - Supply Professional Development.12200Faith AnimatorBenefits - Supply Professional Development.212020Faith AnimatorBenefits - Supply Professional Development.412200Faith AnimatorBenefits - Supply Professional Development. Academic & S.O. S. (Cont. retredits4172200Faith AnimatorProfessional Development. Academic & S.O. S. (Cont. retredits22000Faith AnimatorProfessional Development. Academic & S.O. S. (Cont. retredits2000Faith AnimatorProfessional Development. Academic & S.O. S. (Cont. retredits2000Faith AnimatorProfessional Development. Academic & S.O. S. (Cont. retredits2000Faith AnimatorProfessional Development. Academic & S.O. S. (Cont. retredits21120Faith AnimatorProfessional Development. Academic & S.O. S. (Cont. retredits211222Faith AnimatorProfessional Development. Academic & S.O. S. (Cont. retredits2122222	01854000449	l Faith Animator	L Supply - Professional Development	•	-				
Benefits - Supply Professional Development.     2.300     0       Bath Animator     Gazee 5 Applied Mah Tracher intervice - Critician Meditation     1     2.1     2.0     0       Bath Animator     Benefits - Supply Professional Development.     Earce 5 Applied Mah Tracher intervice - Critician Meditation     1     2.1     2.0     0       Faith Animator     Professional Development. Addremet & S.O. (R Bath Animator     Professional Development. Addremet & S.O. (R Bath Animator     2.00     2.00     4.60       Faith Animator     Professional Development. Addremet & S.O. (R Bath Animator     2.00     2.00     4.60       Faith Animator     Professional Development. Addremet & S.O. (R Bath Animator     2.00     4.60       Faith Animator     Professional Development. Addremet & S.O. (R Bath Animator     2.00     4.60       Faith Animator     Professional Development. Addremet & S.O. (R Dath     2.00     4.60       Faith Animator     Conchlege St.D. (R Dath A addremet & S.O. (R Dath     2.00     4.60       Faith Animator     Professional Development. Addremet & S.O. (R Dath     2.00     4.60       Faith Animator     Conchlege St.D. (R Dath of Addremet & S.O. (R Dath     2.00     4.60       Faith Animator     Professional Development. Addremet & S.O. (R Dath     2.00     4.60       Faith Animator     Professional Development. Addremet & S.O. (R Dath			Grade 9 Applied Math Teacher inservice - Christian Meditation	1	228	10	2,280	0	2,280
Fight Animator     Benefits - Supiy Professional Development.       Faith Animator     Goole 9 Applied Muht Teacher norevole - Christian Mediation     1     22     20     20       Faith Animator     Code 9 Applied Muht Teacher norevole - Christian Mediation     1     23     30     200     2560       Faith Animator     Prefersional Development. Academic 8.50.5 (4 Cont. retretists     4     175     3000     2560       Faith Animator     Prefersional Development. Academic 8.50.5 (150 Applied     2     2000     4500       Faith Animator     Prefersional Development. Academic 8.50.5 (150 Applied     2     2     0     200       Faith Animator     Muht sectores accomment. Academic 8.50.5 (150 Applied     2     2     0     200     450       Faith Animator     Muht sectores accomment. Academic 8.50.5 (150 Applied     2     2     0     200     2       Faith Animator     Muht sectores accomment. Academic 8.50.5 (150 Applied     2     2     0     2       Faith Animator     Muht sectores accomment. Academic 8.50.5 (150 Applied     2     2     0     2       Faith Animator     Muht sectores accomment. Academic 8.50.5 (150 Applied     2     2     2     2       Faith Animator     Muht sectores accomment sectores accomment sectores acomment sectores accomment sectores acomment sectores accomment se			Benefits - Supply Professional Development.				2,280	0	2,280
Garde 9 Applied Mah Tracher Inservice - Christian Meclifiation         1         22         10         220         0           Faith Animatic         Predicts - Supply Professional Development.         A         135         15         10,500         25,600         -           Faith Animatic         Predicts - Supply Professional Development.         Accommon Society Street - Ji-Street Sci (5 d Animatic         200         200         4600           Faith Animatic         Professional Development. Academic & S.O.'s (15 a) Applied         A         200         200         4600           Faith Animatic         Professional Development. Academic & S.O.'s (15 a) Applied         A         200         200         0         200         200         0         200         4600         200         200         4600         200         200         4600         200         200         4600         200         200         4600         200         200         4600         200	102854000449	Faith Animator	Benefits - Supply Professional Development.						
Faith Animator     Earchits - Supply Professional Development.     220     0       Faith Animator     - accord/medis 512 (5 dott). retreats     4     175     15     10.560     25.650       Faith Animator     - accord/medis 512 (5 dott).     - accord/medis 512 (5 dott).     2     200     4.640       Faith Animator     Ambassional Development - Academic & S.O.5 (5 dott).     - accord/medis 512 (5 dott).     0     200     4.640       Faith Animator     Professional Development - Academic & S.O.5 (5 dott).     - accord/medis 52 (5 0 dott).     0     200     4.640       Faith Animator     Professional Development - Academic & S.O.5 (5 dott).     - accord/medis 50 (5 dott).     0     200     200       Faith Animator     Professional Development - Academic & S.O.5 (5 dott).     - accord/medis 50 (5 dott).     - accord/medis 50 (5 dott).     0     200       Faith Animator     Professional Development - Academic & S.O.5 (5 dott).     - a cord     - accord/medis 50 (5 dott).     0     200       Faith Animator     Professional Development - Academic & S.O.5 (5 dott).     - a cord     - a cord     - a cord       Faith Animator     Professional Development - Academic & S.O.5 (5 dott).     - a cord     - a cord     - a cord       Faith Animator     Professional Development - Academic & S.O.5 (5 dott).     - a cord     - a cord     - a cord <td></td> <td></td> <td>Grade 9 Applied Math Teacher inservice - Christian Meditation</td> <td>1</td> <td>22</td> <td>10</td> <td>220</td> <td>0</td> <td>220</td>			Grade 9 Applied Math Teacher inservice - Christian Meditation	1	22	10	220	0	220
Tath Animator     Professional Development - Academic & S.O.', (4 Cont. retreta)     4     175     13,500     2650       Faith Animator     Professional Development - Academic & S.O.', (4 Cont. retreta)     4     175     10,500     2600       Faith Animator     Professional Development - Academic & S.O.', (4 Cont. retreta)     2     2     2       Faith Animator     Professional Development - Academic & S.O.', (5 P) Applied     2     2     2       Faith Animator     Professional Development - Academic & S.O.', (5 P) Applied     2     2     2       Faith Animator     Mait Reaches Inser - Recomment - Academic & S.O.', (5 P) Applied     2     2     2       Faith Animator     Mait Reaches Inser - Recomment - Academic & S.O.', (5 P) Applied     2     2     2       Faith Animator     Mait Reaches Inser - Recomment - Academic & S.O.', (5 P) Applied     2     2     2       Faith Animator     Stath Animator     Stath Animator     2     2     2     2       Faith Animator     Stath Animator     Stath Animator     2     2     2     2       Faith Animator     Stath Animator     Stath Animator     2     2     2     2       Faith Animator     Stath Animator     Stath Animator     2     2     2     2       Faith Animator     Stath			Benefits - Supply Professional Development.				220	0	220
Faith Animator     Professional Development. Academic & S.O.'s (2 Faith Faith Animator     2000     660       Faith Animator     Professional Development. Academic & S.O.'s (2 Faith Professional Development. Academic & S.O.'s (2 Faith Animator     Professional Development. Academic & S.O.'s (2 Faith Professional Development. Academic & S.O.'s (2 Faith Animator     Professional Development. Academic & S.O.	103151000449	Faith Animator	Professional Development - Academic & S.O.'s (4 Cont. retreats	4	175	15	10,500		-15,150
Faith AnimatorAmbassador retreats - vonue, louch, resources) (\$100,0434)0200Faith AnimatorReiken-and-severined-second-benelopment - Academic & S.O.'s (Gr 9 Aplied2000Faith AnimatorMaith teaches insert - seconces200's 2010Faith AnimatorCon, high Shool Forum (Apoil) 5300/s ech6000Faith Animator23300/sech23300/sech00Faith Animator23300/sech23300/sech00Faith Animator23300/sech230 second benelopment - Academic & S.O.'s 1 and 11,0000Faith Animator23300/sech230 second benelopment - Academic & S.O.'s 1 and 101,000Faith Animator2330/sech230 second benelopment - Academic & S.O.'s 1 and 101,000Faith Animator2330/sech230 second benelopment - Academic & S.O.'s 1100Faith Animator230 second benelopment - Academic & S.O.'s 12110Faith Animator230 second benelopment - Academic & S.O.'s 121200Faith Animator230 second benelopment - Academic & S.O.'s 121200Faith Animator230 second benelopment - Academic & S.O.'s 121200Faith Animator230			Professional Development - Academic & S.O.'s (2 Faith				000 6		-2.6
Faith Animates         Rediserional-Development-Academic & S.O.'s (fr. 9 Applied         0         200           Faith Animator         Professional Development-Academic & S.O.'s (fr. 9 Applied         200         0           Faith Animator         Professional Development-Academic & S.O.'s (fr. 9 Applied         200         0           Faith Animator         Professional Development-Academic & S.O.'s (fr. 9 Applied         200         0           Faith Animator         Professional Development-Academic & S.O.'s (fr. 9 Applied         200         0         0           Faith Animator         Cuto. Hgt) School Forum (Anit) School Foru		Faith Animator	Ambassador retreats - venue, lunch, resources) (\$1000/day)				200 <sup>1</sup> 2		
Faith Animator     Polescional Development - Academic & S.O.'s (Gr 9 Applied     200     0       Faith Animator     Profescional Development - Academic & S.O.'s (Gr 9 Applied     200     0       Faith Animator     Profescional Development - Academic & S.O.'s Laff to attend     4.182     2.300       Faith Animator     Con, High School Forum (Appl) Scho		Eaith-Animator	Professional Development - Academic & S.O.'s (year end-				0	200	-200
Faith Animator     Faith Animator     Zootssional Development - Academic & S.O.'S 1stift to attend     ZOO     D       Faith Animator     Foitessional Development - Academic & S.O.'S 1stift to attend     600     0       Faith Animator     Professional Development - Academic & S.O.'S 1stift to attend     600     0       Faith Animator     Professional Development - Academic & S.O.'S 1stift to attend     600     0       Faith Animator     Professional Development - Academic & S.O.'S 1stift to attend     600     0       Faith Animator     Professional Development - Academic & S.O.'S 1stift to attend     600     0       Faith Animator     Professional Development - Academic & S.O.'S 1stift to attend     600     0       Faith Animator     Professional Development - Academic & S.O.'S 1stift to attend     600     0       Faith Animator     Program Supplies (teacher resources, i.e., CMWC)     0     1,000     900       Faith Animator     Professional Development - Academic & S.O.'S     1     310     0       Faith Animator     Professional Development - Academic & S.O.'S     1     310     0       Faith Animator     Professional Development - Academic & S.O.'S     1     300     0       Faith Animator     Professional Development - Academic & S.O.'S     1     310     0       Faith Animator     Professional Development -			Giscernment (etteat-tunen)						
Faith Animator     Fordersional Development - Academic & S.O.'s 2 staff to attend     60     0       Faith Animator     Faith Animator     Faith Animator     60     1000       Faith Animator     Supervisor sepenses - I Guaremala Mission Trip - approx     4,182     2,300       Faith Animator     Supervisor sepenses - I Guaremala Mission Trip - approx     4,182     2,300       Faith Animator     Supervisor sepenses - I Guaremala Mission Trip - approx     0     1,000       Faith Animator     Program Supplies (Reacher resources, i.e., CMWC)     0     0     1,000       Faith Animator     Program Supplies (Reacher resources, i.e., CMWC)     2     155     1     310     0       Faith Animator     Pol - E.A Faith Anbassadors/FT inservice - spece ed     2     155     1     310     0       Faith Animator     Pol - E.A Faith Anbassadors/FT inservice - spece ed     2     15     1     310     0       Faith Animator     Pol - E.A Faith Anbassadors/FT inservice - spece ed     2     15     1     310     0       Faith Animator     Pol - E.A Faith Anbassadors/FT inservice - spece ed     2     15     1     310     0       Faith Animator     Pol - E.A Faith Anbassadors/FT inservice - spece ed     2     15     1     310     0       Faith Animator </td <td>103154000449</td> <td>Faith Animator</td> <td>Professional Development - Academic &amp; 3.0. 3 (OF 2 Appress) Math teachers inser - resources</td> <td></td> <td></td> <td></td> <td>200</td> <td>0</td> <td>P.</td>	103154000449	Faith Animator	Professional Development - Academic & 3.0. 3 (OF 2 Appress) Math teachers inser - resources				200	0	P.
Faith Animator     Can. High School Forum (April) 5300/each     00     00       Faith Animator     Eriet Animator     Eriet Animator     4.182     2.300       Faith Animator     supervision Development - Academic & S. 0.'s (2 non-acad staff     4.182     2.300       Faith Animator     supervision Development - Academic & S. 0.'s (2 non-acad staff     4.182     2.300       Faith Animator     Stath Animator     2.3300/person/tipe (secher resources, i.e., CMWC)     0     1.000       Faith Animator     Stath Animator     2     1.5     1     3.10     0       Faith Animator     Nongram Supplies (teacher resources, i.e., CMWC)     2     1.5     1     3.10     0       Faith Animator     Program Supplies (teacher resources, i.e., CMWC)     2     1.5     1     3.10     0       Faith Animator     Period Stath Formation Team Mgs (year-end discern)     2     1.5     1     3.0     0       Faith Animator     Period Stath State Stolo     Period State Stolo     2     1.5     1     3.0     0       Faith Animator     Period State	C++000+0100T		Professional Development - Academic & S.O.'s 2 staff to attend				000		Y
Faith Animator       Professions Development - Academic & S.O.'s (2 non-acad staff       4,182       2,300         Faith Animator       Supervisor supervisors - 1 Guatemala Mission Trip - approx       4,182       2,300         Faith Animator       Supervisor supervisors - 1 Guatemala Mission Trip - approx       0       1,000         Faith Animator       Program Supplies (teacher resources, i.e., CMWC)       0       1,000       900         Faith Animator       Program Supplies (teacher resources, i.e., CMWC)       2       15       1       310       0       0         Faith Animator       Program Supplies (teacher resources, i.e., CMWC)       2       155       1       310       0 <t< td=""><td></td><td>Faith Animator</td><td>Cdn. High School Forum (April) \$300/each</td><td></td><td></td><td></td><td>000</td><td></td><td>Ď</td></t<>		Faith Animator	Cdn. High School Forum (April) \$300/each				000		Ď
Faith AnimatorSuppervisor expenses - 1 Guatemala Mission Trip - aprox4.1822.300Faith AnimatorProgram Stron/Trip)7.2300/person/Trip01,000Faith AnimatorProgram Suplies (teacher resources, i.e., CMWC)01,000900Faith AnimatorProgram Supplies (teacher resources, i.e., CMWC)21511,000900Faith AnimatorProgram Supplies (teacher resources, i.e., CMWC)215131000Faith AnimatorProgram SuppliesProgram Supplies2151310000Faith AnimatorProgram SuppliesProgram SuppliesProgram Supplies1,5001,5001,500500500500Faith AnimatorProgram SuppliesProgram SuppliesProgram Supplies1,5001,5001,5001,5001,500500Faith AnimatorProgram SuppliesProgram SuppliesProgram SuppliesProgram Supplies1,5001,5001,500500500500Faith AnimatorPro			Professions Development - Academic & S.O.'s (2 non-acad staff						
Faith Animator     53300/person/trip)     0     1,000       Faith Animator     Program Supplies (treacher resources, i.e., CMWC)     1,000     900       Faith Animator     S300); Theology on Tap (strind = 550)     1,000     900       Faith Animator     S300); Theology on Tap (strind = 550)     1,000     900       Faith Animator     Do Eks. 2 Faith Ambassadors/FrF inservices - spec ed     2     15     1     310     0       Faith Animator     member     Eath Animator     2     15     1     310     0       Faith Animator     Renefits - EAs - Faith Formation Team Mtgs (year-end discern.)     2     15     1     310     0       Faith Animator     Renefits - EAs - Faith Formation Team Mtgs (year-end discern.)     2     15     1     310     0       Faith Animator     Renefits - EAs - Faith Formation Team Mtgs (year-end discern.)     2     15     1     300     0       Faith Animator     Professional Development - Academic & S.O.'S     1     500     200		Faith Animator	supervisor expenses - 1 Guatemala Mission Trip - approx				4,182	2,300	1,8
Faith AnimatorFogram Supplies (teacher resources, i.e., CMWC)01,000900Faith AnimatorFaith AnimatorStoring = Storing =			\$2300/person/trip)						د ا
Faith AnimatorTaskis events: Advent Retreat (facilitator hon 5200 + dinner-1,000900Faith Animator7300); Theology on Tap (spring = 5500)1,0001,0001,0001,000Faith AnimatorPo - E4s - 5 Faith Ambassadors/FFT inservices - spec ed215513100Faith AnimatorPo - E4s - 5 Faith Ambassadors/FFT inservices - spec ed215513100Faith AnimatorBenefits - EAs - Faith Ambassadors/FFT inservices - spec ed215513100Faith AnimatorRenefits - EAs - Faith Ambassadors/FFT inservices - spec ed215513100Faith AnimatorProfessional Development - Academic & 5.0.'s1131000Faith AnimatorProfessional Development - Academic & 5.0.'s1131000Faith AnimatorProfessional Development - Academic & 5.0.'s12200500500Faith AnimatorProfessional Development - Academic & 5.0.'s12200200500Faith AnimatorProfessional Development - Academic & 5.0.'s122200200Faith AnimatorProfessional Development - Academic & 5.0.'s122222Faith AnimatorProfessional Development - Academic & 5.0.'s1222202Faith AnimatorProfessional DevelopmentA22222222Fait	103251000449	Faith Animator	Program Supplies (teacher resources, i.e., CMWC)				2		D*T
Faith Animator       53000; Theology on Tap (spring = 5500)         Faith Animator       Po etcs - 1 exith Ambassadors/FFT inservices - spec ed       2       155       1       310       0         Faith Animator       Po etcs - 2 Faith Ambassadors/FFT inservices - spec ed       2       155       1       310       0         Faith Animator       Benefits - EAs - Faith Formation Team Mtgs (year-end discern.)-       2       15       1       310       0         Faith Animator       Benefits - EAs - Faith Formation Team Mtgs (year-end discern.)-       2       15       1       310       0         Faith Animator       Benefits - EAs - Faith Formation Team Mtgs (year-end discern.)-       2       15       1       300       0       500         Faith Animator       Faith Animator       Professional Development - Academic & S.O.'S       1       500		Eaith Animator	Praxis events: Advent Retreat (facilitator hon \$200 + dinner =				1,000		100
Faith AnimatorProgram suppress research resources spece ed member215513100Faith AnimatorBenefits - EAs - Faith Ambassadors/FFT inservices spece ed member2151300Faith AnimatorBenefits - EAs - Faith Ambassadors/FFT inservices spece ed member2151300Faith AnimatorBenefits - EAs - Faith Formation Team Migs (year-end discern.)2151300Faith AnimatorProfessional Development - Academic & S.O.'S2151300Faith AnimatorProgram Supplies2222200200Faith AnimatorPrinting & Photocopying - Instructional Faith Animator22222200200Faith AnimatorPrinting & Photocopying - Instructional Faith Animator22222222Faith AnimatorProfessional DevelopmentAutomobile Reimbursement222222222Faith AnimatorTelephone - CellularAutomobile Reimbursement222233 <t< td=""><td></td><td></td><td>\$300); Theology on Tap (spring = \$500)</td><td></td><td></td><td></td><td>1.000</td><td></td><td></td></t<>			\$300); Theology on Tap (spring = \$500)				1.000		
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Faith AnimatorBenefits - FAs - Faith Formation Team Mtgs (year-end discern.)-2151300Faith Animatorspec ed memberredeender5.0.'s1.5001.5001.500500Faith AnimatorProfessional Development - Academic & S.O.'sredeender200500500Faith AnimatorProfessional Development - Academic & S.O.'sredeender200200500Faith AnimatorPrinting & Photocopying - Instructional200200800800Faith AnimatorAutomobile Reimbursement2000000Faith AnimatorTelephone - Cellular200200800800800Faith AnimatorTelephone - Cellular22,82238,690000Faith AnimatorSupply - Professional Development21,82238,690000ReligionSupply - Professional Development12283636,9400ReligionSupply - Professional Development12283636,9402736ReligionSupply - Professional Development12283273627362736ReligionERFLAC Group Mtgs322842,73627362736Faith Animator322842,73627362736	121921000449	Faith Animator	rue - LAS - 2 1 ann Annaessaad syn a more active - apresed	2	155	-	310		'n
Faith Animator       spec ed member         Faith Animator       Professional Development - Academic & S.O.'s       1,500       1,500       500         Faith Animator       Professional Development - Academic & S.O.'s       500       500       500         Faith Animator       Professional Development - Academic & S.O.'s       500       500       500         Faith Animator       Printing & Photocopying - Instructional       200       200       800       800         Faith Animator       Automobile Reimbursement       0			Benefits - EAs - Faith Formation Team Mtgs (year-end discern.) -	2	15	÷	0E		
Faith AnimatorProfessional Development - Academic & S.O.'s1,5001,5001,5001,500500Faith AnimatorPrinting & Photocopying - InstructionalPrinting & Photocopying - Instructional200200500Faith AnimatorAutomobile Reimbursement200200800800800Faith AnimatorTelephone - Cellular0000Faith AnimatorTelephone - Cellular22,82238,6900Faith AnimatorOther20000Faith AnimatorOther20202038,690ReligionSupply - Professional Development122836,94066,940ReligionGrade A Teacher inservice (new GIF/GIC curriculum)12283,7362,736ERFLAC Group Mtgs322842,7362,7362,736	644000126221	Fallh Ammator	spec ed member						
Faith AnimatorFrogram Supplies500500500Faith AnimatorPrinting & Photocopying - InstructionalEaith Animator200200200Faith AnimatorAutomobile Reimbursement800800800800Faith AnimatorTelephone - Cellular000Faith AnimatorAssociation & Membership Fees - Individuals22,82238,6900Faith AnimatorOther200200800800Faith AnimatorAssociation & Membership Fees - Individuals22,82238,6900ReligionSupply - Professional Development528368,2088,208ReligionSupply - Professional Development322842,7362,736ERFLAC Group Mtgs322842,7362,7362,736	253151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,500		
Faith AnimatorPrinting & Photocopying - Instructional200200200Faith AnimatorAutomobile Reimbursement800800800Faith AnimatorTelephone - Cellular000Faith AnimatorAssociation & Membership Fees - Individuals22,82238,690Faith AnimatorOther200///22,82238,690Faith Animator TotalSupply - Professional Development5,94066,94066,940ReligionGrade A Teacher inservice (new GIF/GIC curriculum)12288,2088,208ERFLAC Group Mtgs322842,7362,736	253251000449	Faith Animator	Program Supplies				200		
Faith AnimatorAutomobile Reimbursement800800Faith AnimatorTelephone - Cellular00Faith AnimatorAssociation & Membership Fees - Individuals00Faith AnimatorAssociation & Membership Fees - Individuals22,82238,690Faith Animator TotalCher22,82238,690Faith Animator TotalSupply - Professional Development66,94066,940ReligionGrade 4 Teacher inservice (new GIF/GIC curriculum)1228368,208ERFLAC Group Mtgs322842,7362,736	253351000449	Faith Animator	Printing & Photocopying - Instructional				200		
Faith Animator     Telephone - Cellular     0     0       Faith Animator     Association & Membership fees - Individuals     0     0     0       Faith Animator     Association & Membership fees - Individuals     22,822     38,690     0       Faith Animator Total     Other     22,822     38,690     66,940       Faith Animator Total     Supply - Professional Development     66,940     66,940     66,940       Religion     Grade 4 Teacher inservice (new GIF/GIC curriculum)     1     228     36     8,208       ERFLAC Group Mtgs     3     228     4     2,736     2,736	253611000449	Faith Animator	Automobile Reimbursement				800	80	
Faith Animator     Association & Membership Fees - Individuals     0     0     0       Faith Animator Total     0     22,822     38,690       Faith Animator Total     56,940     66,940     66,940       Religion     Supply - Professional Development     1     228     36     8,208       Religion     Grade 4 Teacher inservice (new GIF/GIC curriculum)     1     228     36     8,208       ERFLAC Group Mtgs     3     228     4     2,736     2,736	254041000449	Faith Animator	Telephone - Cellular				0		
Other     22,802       Faith Animator Total     22,802       Faith Animator Total     66,940     66,940       Religion     Supply - Professional Development     66,940     66,940       Religion     Supply - Professional Development     1     228     36     8,208       Religion     ERFLAC Group Mtgs     3     228     4     2,736     2,736	257021000449	Faith Animator	Association & Membership Fees - Individuals						
Faith Animator Total     66,940     66,940       Religion     Supply - Professional Development     65,940     66,940       Religion     Grade 4 Teacher inservice (new GIF/GIC curriculum)     1     228     36     8,208       ERFLAC Group Mtgs     3     228     4     2,736     2,736			Other				778'77		o'er-
Religion     Supply - Professional Development       Grade 4 Teacher inservice (new GIF/GIC curriculum)     1     228     36     8,208       ERFLAC Group Mtgs     3     228     4     2,736     2,736		Faith Animator Total					66,940		
1 228 36 6,408 0,200 3 228 4 2,736 2,736	101851000450	Religion	Supply - Professional Development			;	001		
3 228 4 2/12 OE/12			Grade 4 Teacher inservice (new GIF/GIC curriculum)	et i	778	<u>ې</u>	8,200 2,202		
			ERFLAC Group Mtgs	m	228	4	2,/36		

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Appendix W

	WFMP Music Ministry Rehearsal days (2) WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Plng. Day (fall 2017) Justice Network Culmination Day (spring 2018) Benefits - Supply Professional Development. Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Plng. Day (fall 2017)	5	ĥ	Staff	2017-2018	2016-2017	(Decrease)
<b>u</b> –	WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Ping. Day (fall 2017) Justice Network Culmination Day (spring 2018) Benefits - Supply Professional Development. Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Ping. Day (fall 2017)	•	228	- m	1,368	0	1,368
<b>.</b>	ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Plng. Day (fall 2017) Justice Network Culmination Day (spring 2018) Benefits - Supply Professional Development. Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Rusic Ministry Rehearsal days (2) WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Plng. Day (fall 2017)	-	228			684	
<b>–</b>	Social Justice Teacher Culm. Plng. Day (fall 2017) Justice Network Culmination Day (spring 2018) Benefits - Supply Professional Development. Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Plng. Day (fall 2017)	2	228	3 1		0	456
<b>-</b>	Justice Network Culmination Day (spring 2018) Benefits - Supply Professional Development. Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm, Ping. Day (fall 2017)	1	288		8,064	0	8,064
<b>-</b>	Benefits - Supply Professional Development. Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Music Ministry Rehearsal days (2) WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm, Ping. Day (fall 2017)	rH	228	1 28	6,384	13,224	-6,840
<b>.</b>	Benefits - Supply Professional Development. Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Music Ministry Rehearsal days (2) WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Ping. Day (fall 2017)				28,812	24,852	3,960
	Grade 4 Teacher inservice (new GIF/GIC curriculum) ERFLAC Group Mtgs WFMP Music Ministry Rehearsal days (2) WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Ping. Day (fall 2017)						0
_	ERFLAC Group Mits WFMP Music Ministry Rehearsal days (2) WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Ping. Day (fall 2017)	-	22	2 36	792	880	88-
_	WFMP Music Ministry Rehearsal days (2) WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm, Ping, Day (fall 2017)	- eti	22	4	264	264	0
_	WFMP Conference ICE Symposium - Renewing the Promise Social Justice Teacher Culm, Ping, Day (fall 2017)	2	228	с С	1,368	0	1,368
_	ICE Symposium - Renewing the Promise Social Justice Teacher Culm. Ping. Day (fall 2017)	-	22			66	0
_	Social Justice Teacher Culm. Plng. Day (fall 2017)	2	22		44	0	44
_			22	2 28	616	0	616
_	Instire Network Culmination Day (spring 2018)	1	22	28	616	1,276	-660
_					3,766	2,486	1,280
-	Sunnly - Professional Development						
	SRAC Group Mites	2	228	80	3,648	3,648	
	Toureh Ourestions or Dept. Heads release	2	228		1,368	1,368	0
	Hamilton Culture of Life Conference	***	228	m	684	0	684
	Dioc. Hamilton CYO Faith Day Challenge Games	1	228	8	684	0	684
	WFMP Music Ministry Rehearsal days (2)	2	228	8	5 2,280	0	2,280
	WFMP Conference	1	228	8	5 1,140	1,140	
	ICE Symposium - Renewing the Promise	2	228	8	1 456	0	456
	Social Justice Teacher Culm. Plng. Day (fall 2017) - 3 teachers/se	se. 1	228	6	9 2,052	0	2,052
	tratical transformed culturations Drug forming 20101 - 3 teacherc/cer	-	228	6	2,052	2,736	-684
	יר אינאייאיין אין אין אין אין אין אין אין אין				14,364		5,472
102854000450 Religion	Benefits - Supply Professional Development.						
	SRAC Group Mtgs	2	2				
	Tough Questions or Dept. Heads release	2	2		-	13	
	Hamilton Culture of Life Conference	1	1 2	22			99
	Dioc. Hamilton CYO Faith Day Challenge Games	1	1 2				99
	WFMP Conference	1	1			11	
	ICE Symposium - Renewing the Promise	2	6	22	1 44	0	44
	Social Justice Teacher Culm. Ping. Day (fall 2017) - 2 teachers/sec. school + 3 chaplains (no cost)	-	1	22	9 198	0	198
	lussive Notwork Culmination Dav (soring 2018) = 3 teachers/sec.	ec. 1		22	9 198	3 264	-66
					1,166	5 858	308
103151000450 Religion	Professional Development Academic & S.O.'s						

2017-2018 Budget Prelim

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-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR		

Brant Haldim 2017-2018 PR	Brant Haldimand Norfolk Catholic District School Board 2017-2018 PRELIM EXPENDITURE ESTIMATES - CURRICULU	hool Board CURRICULUM - GSN - DIRECTOR						ļ	
G/L	Program Description	Object Description Days	ys \$	Staff		Prelim Budget 1 2017-2018	Revised Budget 2016-2017	Increase (Decrease)	
-		ICE Symposium - Renewing the Promise - Registrations	- e-I	365	<del>د</del> _	1,825	•	1,825	
		WFMP Conference Registration Fees	Ŧ	299	e	897	840	57	
		WFMP Conference Hotel Accommodations	1	175	۳ ۳	525	525	0	
						3,247	1,365	1,882	
103154000450	Religion	Professional Development - Academic & S.O.'s				:		0	
		ICE Symposium - Renewing the Promise - Registrations	-1	365	9	2,190	0	2,190	
		WFMP Conference Registration Fees (includes Chaplain)	-1	299	9	1,794	1,680	114	
		WFMP Conference Hotel Accommodations (includes Chap.)		175	9	1,050	1,050	0	
		WFMP Conference Youth Forum (reg'n) - 20 stud.				2400	0	2,400	
		Chaplaincy Leaders Annual Conference (3 x \$620)				1,860	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	
		New Textbooks - Gr. 4 (\$80/book x 679 students)				0	54,320	-54,320	
		New Textbooks - Gr. 5 (teacher resource \$995 x 36)				35,820	35,820	0	
		New Textbooks – Gr. 4 (teacher resources \$995 × 30)				0	29,850	29,850	
						90,140	170,790	-80,650	
103251000450	Religion	Program Supplies					¢	0 0	
		Catholic Education Week CSLA afternoon retreat				200	0	200	
		ICE Symposium - Renewing the Promise accommodations	1	200	S	1000	0	1000	
		Justice Network Culm. day (exp/venue/keynote) 435 Elem stud							
		<pre>(15/school) + 30 sec stud (10/school) = 465 students + 40 staff</pre>				9361	5000	4361	
						10,861	5,000	5,861	
103254000450	Religion	Program Supplies						0	
		Catholic Ed Week CSLA Retreat (moved to elem. line)				0	542	-542	
		ICE Symposium - Renewing the Promise accommodations	1	200	9	1,200	o	1,200	
		Printing & Publication of Tough Questions materials				0	1,000	-1,000	
		Hamilton Culture of Life Conference (27 students reg'n @ \$25)				650	1,180	-530	
		Diocese Ham. CYO Faith Day Challenge Games (\$250x3schools (30 students)	student	5)		750	0	750	
		Dev'l & Peace Secondary Students Conf. or Diocesan event				2200	2200		
						4,800	4,922	-122	
105401000450	Religion	Field Trip - WFMP Conference Youth Forum (2 buses)				600	0	600	_
		Field Trip - Justice Network Culm. day (2 buses N; 2 buses H; 6				0010	c	2,100	_
		DUSES Brant)				ONT?		000	
		Field Trip - Hamilton Culture of Life Conference ( 2 buses) Field Trip - Diocese Ham. CYO Faith Dav Challenge Games (2				000	5	000	
		buses)				200	0	00/	
						4,050	0	4,050	- 1

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1/9	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	Relieion	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
252021000450	Religion	Association & Membership Fees - Individuals			200	500	0
	Religion Total				178,400	230,995	-52,595
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)			20,000	5,000	15,000
	Catholic Learning Communities Total				20,000	5,000	15,000
	Total Curriculum - GSN				295,340	318,435	-23,095
OTHER							
337256000221	Flowers/Cards	Miscellaneous - Flowers/Cards			1,500	1,500	0
	Flowers/Cards Total				1,500	1,500	0

2,600 -20,495 14,400 14,400 334,335 313,840 17,000 17,000 Miscellaneous - Service Recognition, Retiree dinner, Fr. Fogarty dinner, CSLA, Retiree Breakfast-Community Building **Banquets Total** Banquets

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

					2-12	Prelim Budget	Revised Budget	Increase
G/L	Program Description	Object Description	nays	^	IIPIC	2017-2018	2016-2017	(Decrease)
080110000118	080110000218 Senior Team Develonment Fund	Other Oberating Grants - Other				0.00	-3,058.91	3,058.91
373156000718	23156000718 Serier Team Development Fund	Professional Development - Academic & 5.0.'s				0.00	3,058.91	-3,058.91
373616000718	23616000318 Senior Team Development Find	Automobile Reimbursement				0.00	0.00	0.00
324106000218	22410600018 Senior Team Development Fund	Office Supplies & Services				00.00	0.00	0.00
011000001100	Senior Team Development Total					00.00	0.00	0.00
	Sub Total EPO					00.00	0.00	0.00

2017-2018 Budget Prelim

### INFORMATION TECHNOLOGY

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			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
10 10	INSTRUCTION 10 406 Tel Total Supp	RUCTION 406 Telephone - Data Communications Services Total Supplies & Services	420,400 <b>420,400</b>		420,400 420,400	420,400 420,400	342,369 342,369	0 0	Appendix Q, V
01 01	502 503 Total F	502 Replacement of Furniture & Equipment - Computer Tech 503 Replacement of Furniture & Equipment - Network Conne Total Replacement of F&E	234,700 46,550 281,250	50,000 50,000	284,700 46,550 331,250	570,950 46,550 617,500	191,591 159,428 <b>351,019</b>	-286,250 0 -286,250	Appendix Q, V Appendix Q, V
6 <u>6</u>	661 662 Total I	<ul> <li>661 Software Fees &amp; Licenses</li> <li>662 Maintenance Fees - Computer Technology</li> <li>Total Fees &amp; Contract Services</li> </ul>	84,000 180,050 264 <b>,</b> 050		84,000 180,050 264,050	84,000 167,900 251,900	72,253 112,185 184,438	0 12,150 12,150	Appendix Q,R,V Appendix Q, V
Tota	SNI I	Total INSTRUCTION	965,700	50,000	1,015,700	1,289,800	877,826	-274,100	
SPE 12	CIAL E 662 Total 1	SPECIAL EDUCATION 12 662 Maintenance Fees - Computer Technology Total Fees & Contract Services	25,740 25,740		25,740 25,740	42,000 42,000		-16,260 -16,260	
Tota	I SP	Total SPECIAL EDUCATION	25,740		25,740	42,000		-16,260	

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			Prelim Pre	elim Change	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
SC 15	HOOL 115	SCHOOL MANAGEMENT 15 115 Temporary Assistance - Clerical/Technical & Specialized	0		0	0	334	0	In Add'n to Salary
	Total	Total Salaries & Wages	0		0	0	334	0	Summary
15	215	Benefits - Temporary Assistance - Clerical/Technical & S	0		0	0	21	0	
	Total	Total Employee Benefits	0		0	0	21	0	
15	317	Professional Development - Non Teaching	0		0	0	20	0	
	Total	Total Staff Development	0		0	0	20	0	
15	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0	
15	503	Reptacement of Furniture & Equipment - Network Conne	3,350		3,350	3,350		0	Appendix Q, V
	Total	Total Replacement of F&E	3,350		3,350	3,350		0	
15	661	Software Fees & Licenses	58,400		58,400	46,900	33,486	11,500	Appendix Q, V
5	662	Maintenance Fees - Computer Technology	116,200		116,200	116,200	112,244	Ō	Appendix V
	Total	Total Fees & Contract Services	174,600		174,600	163,100	145,730	11,500	
To	tal SC	Total SCHOOL MANAGEMENT	177,950		177,950	166,450	146,105	11,500	

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

		Prelim	Prelim Change Pr	Prelim Budget	Revised 2016-2017	Actual 2016-2017	Increase (Decrease)	
COMPUTI	COMPUTER SERVICES							
22 317	Professional Development - Non Teaching	29,000		29,000	30,000	17,115	-1,000	Appendix Q, V
Total	Staff Development	29,000		29,000	30,000	17,115	-1,000	
22 325	Program Supplies	1,710		1,710	1,710	1,029	0	Appendix V
	Books & Periodicals	0		0	0		0	Appendix Q, V
22 336	Printing & Photocopying - Non-instructional	006		006	006	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	Tetephone - Cellular	9,500		9,500	8,500	8,250	1,000	Appendix Q, V
22 405	Telephone - Voice	0		0	0	738	0	
22 406	Telephone - Data Communications Services	34,000		34,000	34,000	33,590	0	Appendix Q, V
22 407	Postage	400		400	800	105	400	Appendix Q, V
22 410	Office Supplies & Services	1,000		1,000	1,000	1,928	0	Appendix Q, V
Total	Supplies & Services	82,510		82,510	82,910	69,740	400	
22 501	Reofacement of Furniture & Equipment - General	1,000		1,000	1,000	711	0	Appendix Q, V
		4,000		4,000	4,000	2,543	0	Appendix Q, V
Total	Replacement of F&E	5,000		5,000	5,000	3,254	0	
22 654	Other Contractual Services	0		0	0		0	Appendix V
		12,252		12,252	12,252	12,978	0	Appendix Q, V
	-	500		500	500	678	0	Appendix Q, V
Total	Total Fees & Contract Services	12,752		12,752	12,752	13,656	0	
Total C(	Total COMPUTER SERVICES	129,262		129,262	130,662	103,765	-1,400	
INFORMA	INFORMATION TECHNOLOGY ADMINISTRATION							
35 503	Replacement of Furniture & Equipment - Network Conne	3,350		3,350	3,350	9.414	0	Appendix Q, V
Total	Total Replacement of F&E	3,350		3,350	3,350	9,414	0	
35 661	Software Fees & Licenses	11,000		11,000	11,000	11,000	0	Appendix Q, V
<b>Lotal</b> Page	Total Fees & Contract Services	11,000		11,000	11,000	11,000	0	
e 124 o	Total INFORMATION TECHNOLOGY ADMINISTRATIO	14,350		14,350	14,350	20,414	0	
01101AL BUDGET	BUDGET	1,313,002	50,000	1,363,002	1,643,262	1,148,110	-280,260	

2017-2018 Budget Prelim

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

					And During	
6/1	Description	Elem	Sec	Prelim budget	2016-2017	(Decrease)
INSTRICTION						
10406100000	WAN	185,000	55,000	240,000	240,000	0
10406100000	Internet	69,500	66,200	135,700	135,700	0
104061000000	Orion	4,650	4,650	9,300	9,300	0
104061000000	BYOD internet	26,000	9,400	35,400	35,400	0
Total Data Communications Services	nications Services	285,150	135,250	420,400	420,400	0
105021000000	Miscellaneous Hardware	10,000	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 Casts Camputers/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	UTM Replacement Phase 1	0	0	0	37,200	-37,200
10502100000	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
Total Replacemen	Total Replacement Furniture & Equipment - Computer Technology	148,200	136,500	284,700	570,950	-286,250
10503100000	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
10503100000	Wan Parts and Supplies	5,400	5,400	10,800	10,800	0
<b>Total Replacement</b>	Total Replacement of Furniture & Equipment - Network Connectivity	22,650	23,900	46,550		0
106611000000	MSOffice Annual License - Elementary & Secondary (66%)	42,000	42,000	84,000	84,000	0
Total Software Fees & Licenses	is & Licenses	42,000	42,000	84,000	84,000	0
106621000000	Domain Renewals	500	100	600	909	0
106621000000	SSL Certificates	1,000	1,000	2,000	1,500	500
10662100000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
10662100000	BYOD Management Software	7,500	7,500	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		0
106621000000	Baraccuda - Spam	2,500	•	2,500		150
106621000000	Network Management Software	3,000	0	3,000	4,000	-1,000

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Brant Haldimand Norfolk Catholic District School Board	2017-2018 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY
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2017-2018 PKE						
				Prelim Budget	Revised Budget	Increase
6/L	Description	Elem	Sec	2017-2018	2016-2017	(Decrease)
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	WAN Consultant	Ó	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
Total Maintenance	Total Maintenance Fees - Computer Technology	84,500	68,600	153,100	140,950	12,150
Total INSTRUCTION		582,500	406,250	988,750	1,262,850	-274,100
SCHOOL MANAGEMENT	MENT					
15406100000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
Total Telephone - 1	Total Telephone - Data Communications Services	0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
15503100000	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
15503100000	Telecom Repairs Add/Move/Changes	125	125	250	250	0
15503100000	Wan Parts and Supplies	300	300	600	600	0
Total Replacement	Total Replacement of Furniture & Equipment - Network Connectivity	1,675	1,675	3,350	3,350	0
15661100000	MSOffice Annual License (17%)	7,000	7,000	14,000	14,000	0
156611000000	Synrevoice SchoolConnects Hosted Service	11,390	5,610	17,000	17,000	0
15661100000	School Messenger Safe Arrival	7,705	3,795	11,500		11,500
15661100000	SmartFind	10,600	5,300	15,900	15,900	0
Total Software Fees & Licenses	s & Licenses	36,695	21,705	58,400	46,900	11,500
Total SCHOOL MANAGEMENT	VAGEMENT	38,370	23,380	61,750	50,250	11,500
COMPUTER SERVICES	JES					
223171000021	Professional Development for Technicians	4,000	4,000	8,000	6,000	-1,000
<b>Total Professional</b>	Total Professional Development - Non Teaching	4,000	4,000	8,000	9,000	-1,000
223321000000	Books & Periodicals	0	0	0	0	0
Total Books & Periodicals	odicals	0	0	•	0	0
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	006	900	0
<b>Total Printing/Pho</b>	Total Printing/Photcopying - Non-Instruct	450	450	006	906	0
223611000021	Automobile Reimbursement	11,000	7,000	18,000	18,000	0
Total Automobile Reimbursement	Reimbursement	11,000	2,000	18,000	18,000	0
224021000021	Repairs - Computer Technology	7,500	7,500	15,000	16,000	-1,000
Total Repairs - Con	Total Repairs - Computer Technology	7,500	7,500	15,000	16,000	-1,000
224041000021	Telephone-Cellular/Pager	5,500	1,500	7,000	6,000	1,000
Total Telephone-Cellular/Pager	ellular/Pager	5,500	1,500	7,000	6,000	1,000
22406100000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
Total Telephone -	Total Telephone - Data Communications Services	17,000	17,000	34,000	34,000	0
224071000021	Postage/Courier from PRC	200	200	400	800	-400

6/1/2017

Page 126 of 150

brant Haidimand Ivortoik Catholic District School Boa 2017-2018 DRFILM EVDENDITLIRE ESTIMATES - INFOR	Brant Haiqimang Nortonk Catholic District School Board 2017.2018 DRFLIM EXDENDITLIRE ESTIMATES - INFORMATION TECHNOLOGY					
		-				
G/L Description		Elem	Sec	Prelim Budget 2017-2018	Revised Budget	(Decrease)
Total Postage/Courier		200	200	400	800	400
22410100021 Office Supplies & Services	5	500	500	1,000	1,000	0
Total Office Supplies & Services		500	500	1,000	1,000	0
225011000000 Replacement Furniyure & Equipment	& Equipment	500	200	1,000	1,000	0
225011000000 Replacement Furniyure & Equipment	& Equipment	0	•	0	0	0
Total Replacement Furniture & Equipment - General	General	500	500	1,000	1,000	0
225021000000 IT Dept F&E Computer Technology	echnology	2,000	2,000	4,000	4,000	0
225021000000 Backup Tapes		0	0	0	0	0
Total Replacement Furniture & Equipment - Computer Technology	Computer Technology	2,000	2,000	4,000	4,000	0
226621000000 Maintenace Fees - Computer Technology	uuter Technology	500	0	500	500	0
Total Maintenance Fees - Computer Technology	Ogy	500	0	500	500	0
227021000000 Association & Membership Fees - Individuals	nip Fees - Individuals	500	0	500	500	Q
Total Association & Membership Fees - Individuals	riduals	500	0	500	500	0
Total COMPUTER SERVICES		49,650	40,650	90,300	91,700	-1,400
TECHNICAL ADMINISTRATION						
354066000000 WAN		0	0	0	0	0
354066000000 Internet		0	0	¢	•	0
Total Telephone - Data Communications Services	vices	0	0	0	0	0
355036000000 Supplies - Switches/Panels/ Cables	els/ Cables		1,250	1,250		0
355036000000 Cabling Repairs/Upgrades	8		1,250	1,250	ц.	0
355036000000 Telecom Repairs Add/Move/Changes	ove/Changes		250	250	250	0
355036000000 Wan Parts and Supplies			60	600	600	٩
Total Replacement of Furniture & Equipment - Network Connectivity	t - Network Connectivity	0	3,350	3,350		0
356616000000 MSOffice Annual License (17%)	6 (17%)		11,000	11,000	11,000	0
Total Software Fees & Licenses		0	11,000	11,000	11,000	0
356626000000 Barracuda Content Filter				0	Ð	0
	r Maintenance			0	0	0
356626000000 First Class Annual Maintenance	enance			0	o	0
				0	0	0
nce F	Alao	0	0	0	0	0
Total TECHNICAL ADMINISTRATION		0	14,350	14,350	14,350	0
Grand Total		670,520	484,630	1,155,150	1,419,150	-264,000

6/1/2017

Page 127 of 150

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<b>Brant Haldimand Norfolk Catholic District School Board</b>	2017-2018 PRELIM EXPENDITURE ESTIMATES - DATA SERVICES
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14 STU2-1102	201/-2018 PRELINI EAPENULLURE ESTIMATES - UATA SERVICES				
8/I	Object Description	Details	Prelim Budget 2017-2018	Revised Budget 2016-2017	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	11,850	11,850	0
106624000028	Maintenance Fees - Computer Technology	School Cash	15,100	15,100	0
Maintenance fee	Maintenance fees - Computer Technology Total		26,950	26,950	0
	Total Instruction		26,950	26,950	0
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	5,000	5,000	0
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156621000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
156624000028	Maintenance Fees - Computer Technology	Web Development Maintenance and Support Agreement	0	0	0
Total Maintenar	Total Maintenance Fees - Computer Technology		116,200	116,200	0
	Total School Administration		116,200	116,200	0
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	6,666	6,666	0
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	13,334	0
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	•
Total Profession	Total Professional Development - Non Teaching		21,000	21,000	0
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	•
Total Program Supplies	tubolies		1,710	1,710	0
223611000028	223611000028 Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
Total Automobil	Total Automobile Reimbursement		2,000	2,000	0
224044000028	Telephone - Cellular		2,500	2,500	0
Total Telephone - Cellular	e - Cellular		2,500	2,500	0
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	•
Total Maintena	Total Maintenance Fees - Computer Technology		11,752	11,752	0
	Total Computer Services		38,962	38,962	0
	Total Data Services		182,112	182,112	0
126621000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	17,160		(10,980)
126624000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	8,580	13,860	(5,280)
Maintenance fe	Maintenance fees - Computer Technology Total		25,740	42,000	(16,260)
	Total Special Education		25,740	42,000	(16,260)
	Total Data Services & Special Education		207,852	224,112	(16,260)

### FACILITIES

Board	
School	
District	
Catholic	
Norfolk (	
Brant Haldimand Norfolk Catholic District School Board	
Brant	

Facilities
Estimates
Expenditure
Preliminary
2017-2018

			Prelim Pr	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
SCF	1001	SCHOOL OPERATIONS						
40	317	Professional Development - Non Teaching	3,000	3,000	3,000	4,295	0	
	Total	Total Staff Development	3,000	3,000	3,000	4,295	0	
40	340	Plant Operations Supplies	262,735	262,735	262,735	313,881	0	
40	341		1,744,581	1,744,581	1,747,661	1,835,199	-3,080	Appendix J
40	343		396,558	396,558	365,842	237,229	30,716	Appendix J
40	346		206,625	206,625	200,910	205,283	5,715	Appendix J
40	361		7,600	7,600	7,600	8,107	0	
40	404		2,000	2,000	2,000	613	0	
40	430		50,000	50,000	50,000	28,626	0	
40	435		3,500	3,500	3,500		0	Community Use
	Tota	Total Supplies & Services	2,673,599	2,673,599	2,640,248	2,628,939	33,351	
40	501 502	Replacement of Furniture & Equipment - General Replacement of Furniture & Equipment - Computer Tech	35,000 1,800	35,000 1,800	35,000 1,800	29,897	00	
	Tota	Total Replacement of F&E	36,800	36,800	36,800	29,897	0	
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	e-BASE
40	681	Moving of Portables	10,000	10,000	10,000		0	
	Tota	Total Fees & Contract Services	743,000	743,000	743,000	747,187	0	
40	790	Amortization	4,236,992	4,236,992	3,939,990	3,939,991	297,002	
	Tota	Total Amortization	4,236,992	4,236,992	3,939,990	3,939,991	297,002	
Tot	al	Total SCHOOL OPERATIONS	7,693,391	7,693,391	7,363,038	7,350,309	330,353	

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2017-2018 Preliminary Expenditure Estimates - Facilities

																			Appendix K.1 (item 1)				e-BASE						
Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	Ð	0	0	0	0	0	0	-4,130 A	-4,130	0	0		0	0	0	0	C	4,130
Actual 2015-2016		2,055	2,055		1,064	28,092		5,191	186,460	729,328		105	8,245	17,779	976,264	10,292	866	11,158	74,866	74,866	12,727	10,475	29,941	71,752	55,066	8,068		188,030	1,252,373
Revised 2016-2017		2,500	2,500	0	15,000	30,000	1,000	6,000	135,000	509,300	6,000	5,000	0	10,000	717,300	4,500	0	4,500	70,930	70,930	2,000	26,000	30,000	120,793	000'68	11,000	2,000	280,793	1,076,023
Prelim Change Prelim Budget		2,500	2,500	0	15,000	30,000	1,000	6,000	135,000	203'300	6,000	5,000	0	10,000	717,300	4,500	0	4,500	66,800	66,800	2,000	26,000	30,000	120,793	89,000	11,000	2,000	280,793	1,071,893
Prelim Prelim		2,500	2,500	0	15,000	30,000	1,000	6,000	135,000	509,300	6,000	5,000	0	10,000	717,300	4,500	0	4,500	66,800	66,800	2,000	26,000	30,000	120,793	89,000	11,000	2,000	280,793	1,071,893
•	SCHOOL MAINTENANCE	I 317 Professional Development - Non Teaching	Total Staff Development	1 340 Plant Operations Supplies	361	1 370 Vehicle Fuel	401	404	430	431	1 432 Landscaping	1 438 Municipal Improvements	439	440	Total Supplies & Services	1 501 Replacement of Furniture & Equipment - General	625	Total Replacement of F&E	1 754 Debenture Interest - post May 15, 1998	Total Interest Charges on Capital	1 653 Other Professional Fees	1 654 Other Contractual Services	661	1 671 Property Insurance	1 672 Liability Insurance	1 673 Vehicle Insurance	1 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	age 131 of 150
	S	41		41	41	41	41	41	41	41	41	41	41	41		41	41		41		41	41	41	41	41	41	41	P	age 131 of 150

Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Facilities
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	Revised
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			Appendix K. 1 (item 2) Appendix K. 1 (item 3)
Increase (Decrease)	-90,688 -90,688	-90,688	-112,672 A -1,200 A -113,872 -113,872
Actual 2015-2016	795,960 795,960	795,960	2,255,701 6,000 2,261,701 2,261,701
Revised 2016-2017	1,009,389 1,009,389	1,009,389	2,188,642 4,800 2,193,442 2,193,442
relim Budget	918,701 918,701	918,701	2,075,970 3,600 2,079,570 2,079,570
Prelim Change Prelim Budget	-90,688 -90,688	-90,688	
Prelim P	1,009,389 1,009,389	1,009,389	2,075,970 3,600 2,079,570 2,079,570
	SCHOOL RENEWAL 42 760 Local Improvements Total Supplies & Services	Total SCHOOL RENEWAL	NEW PUPIL PLACES 43 754 Debenture Interest - post May 15, 1998 43 761 Capital Loan Interest Total Interest Charges on Capital Total NEW PUPIL PLACES

24	17.71	to 11 -to 10 FIGHINNAL Expending Expension -		2				
			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
g	& MAI	OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44	317	Professional Development - Non Teaching	0	0	0	77	0	
	Total	Total Staff Development	0	0	0	11	0	
44	336	Printing & Photocopying - Non-instructional	3,000	3,000	3,000	481	0	Maitenance Shop
44	340	Plant Operations Supplies	0	0	0	266	0	
44	341	Electricity	55,038	55,038	55,038	57,664	0	Appendix J
44	343	Heating - Gas	9,041	9,041	9,041	5,411	0	Appendix J
44	346	Water & Sewage	3,818	3,818	3,707	2,905	111	Appendix J
44	361	Automobile Reimbursement	0	0	0	410	0	
44	405	Telephone - Voice	4,200	4,200	4,200	290	0	Maintenance Shop
44	410	Office Supplies & Services	2,500	2,500	2,500	2,921	0	Maintenance Shop
44	430	Maintenance Supplies	45,000	45,000	45,000	18,030	0	
44	431	Maintenance Services	20,000	20,000	20,000	72,771	0	
44	432	Landscaping	0	0	0	181	0	
44	440	Vehicle Maintenance & Supplies	0	0	0		0	
	Total	Supplies & Services	142,597	142,597	142,486	161,329	111	
44	501	Replacement of Furniture & Equipment - General	2,000	2,000	2,000	3,885	0	
	Total	Total Replacement of F&E	2,000	2,000	2,000	3,885	0	
44	754	Debenture Interest - post May 15, 1998	35,996	35,996	38,222	40,343	-2,226	Appendix K.1 (item 4)
	Total	Total Interest Charges on Capital	35,996	35,996	38,222	40,343	-2,226	
44	611	Rental/Lease - Non-Instructional Accommodation	18,484	18,484	18,484	18,484	0	Appendix K.2 (item 2)
44	653	Other Professional Fees	0	0	0	102	0	
	Total	Total Rental Expenses	18,484	18,484	18,484	18,587	0	
44	654	Other Contractual Services	36,284	36,284	36,284	11,839	0	Fire/Alarm, etc.
	Total	Total Fees & Contract Services	36,284	36,284	36,284	11,839	0	
Total		OP & MAINT/CAPITAL-NON INSTRUCTIONAL	235,361	235,361	237,476	236,059	-2,115	

Page 133 of 150

nt Haldimand Norfolk Catholic District School Board	18 Preliminary Expenditure Estimates - Facilities
<b>Brant Haldi</b>	2017-2018 Preli

	Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
DIRECT CAPITAL & DEBT							
45 754 Debenture Interest - post May 15, 1998	305,191		305,191	318,046	330,297	-12,855	Appendix K,1 (item 5)
Total Interest Charges on Capital	305,191		305,191	318,046	330,297	-12,855	
45 762 Other Capital	146,395		146,395	146,395	146,395	0	
Total Other Expenses	146,395		146,395	146,395	146,395	0	
Total DIRECT CAPITAL & DEBT	451,586		451,586	464,441	476,692	-12,855	
TOTAL BUDGET	12,541,190	-90,688	12,450,502	-90,688 12,450,502 12,343,809 12,373,094	12,373,094	106,693	

Thursday, June 1, 2017

### Appendix J

	TOTAL
2017-2018 PRELIM	Heat
2017-2018	Water
	Electricity

TOTAL

Heat

Water

Electricity

TOTAL

2016-2017 REVISED

2,415,662	405,598	210,444	1,799,620
67,896	9,041	3,818	55,037
12,319	3,463	544	8,313
28,818	1,517	512	26,789
26,759	4,061	2,762	19,935
2,347,766	396,557	206,626	1,744,583
1,000,040	133,356	68,339	864,945
306.485	50.057	17,641	238,787
342,189	57, 103	17,832	267,254
417,966	26, 195	32,866	358,904
1,281,126	263,201	138,287	879,638
0	·	,	•
28,009	11,668	1,813	14,528
32,502	3,579	9,293	19,630
51,450	6,910	3,106	21,474
33,206	6003	4,443	19,760
37,881	10,606	3, 109	24,166
29,068	8,416	Ċ	20,652
34,742	9,203	3,048	22.492
33.418	7,684	1,148	12,920
50,582	12,705	4,473	33,403
65,369	5,272	8,943	51,155
620'96	12,800	4,278	79,001
47,450	8,713	9,377	29 360
23,839	8.181	5.342	10.315
33,860	11.031	6.739	16.090
0		- 	107'001
129 R03	10 728	-	200 200
43,452	11,680	•	31,772
61,483	10,968	11,042	39,473
37,131	8,129	2,260	26,742
65,125	2,970	4,796	52,358
22,806	7,068	e	15,738
29,372	7,162	1,901	20,309
52,975	12,625	12,557	30,793
72,433	11,953	5,026	55,454
39,686	2123	10,248	20,497
1	R 940	1,044	201 402
27,105	4,712 8 940	1 627	20,866
24,328	5,305 4,712 8 940	2,226	16,797 20,866

3,019     9,698       4,313     8,232       3,015     6,319       2,604     6,869       9,023     3,272       1,760     10,669       34,560     243,909       1,7,312     53,952       1,7,312     53,952       1,7,312     53,952       1,7,312     53,952       1,7,312     53,952       1,7,312     53,952       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,7,312     53,913       1,517     3,453       2,682     4,061       3,707     9,041       1,517     3,453       2,615     3,74,883       2,645     3,74,883       2,645     3,74,883	134,560 243,909 1,261,18	9,023 3,272 31, 1,760 10,669 26,	2,604 6,869	4,313 8,232 3.015 6,319	3,019 9,698	- 7,695	8,418 / U20 2060 8.414	1,115	4,343 11,617	8,683 4,820	4,153 11,704	0 9,16/ 7,400 24,904 0 9,104 7,967 46,431	6,543 10,086	300 3,250		9,940 17,672 127	9.940 17,672	10,720 10,029 60 - 10,679 42 	2,195 7,433 36 10,720 10,029 60 - 10,679 42 - 2,940 17,672 127	4,657 7,287 64 2,195 7,433 36 10,720 10,029 60 - 10,679 42 9,940 17,672 127	6,463 22 4,657 7,287 64 2,195 7,433 36 10,720 10,029 60 - 10,679 42 9,940 17,672 127	1,2,192 1,244 2,248 2,248 2,463 2,248 2,463 2,248 2,463 2,248 2,463 2,248 2,463 2,249 2,12,12,12,12,12,12,12,12,12,12,12,12,12	4,879 10,929 71 12,192 11,544 54 1,846 6,548 28 4,657 6,463 22 4,657 7,287 64 2,195 7,433 36 2,195 7,433 36 10,720 10,029 60 10,679 42 9,940 17,672 127	9,950 8,174 38 4,879 10,929 71 1,846 6,548 54 1,846 6,548 28 4,657 7,287 64 2,195 7,433 66 2,10,029 60 10,720 10,029 60 10,679 42 9,940 17,672 12,029	1,482 4,308 26 9,950 8,174 38 4,879 10,929 71 1,846 6,548 54 1,846 6,463 28 4,657 7,287 64 2,195 7,433 36 2,195 7,433 36 2,195 7,433 36 2,195 7,433 36 2,195 7,433 36 2,995 7,433 36 2,994 17,679 42	2,162 4,851 23 1,482 4,308 26 9,950 8,174 26 1,2,192 11,929 71 1,846 6,463 54 1,846 6,463 28 4,657 7,248 28 2,195 7,433 36 2,195 7,443 46 2,195 7,445 7,455 7,455 7,455 7,455 7,455 7,455 7,455 7,455 7,4
882,718 1 358,904 257,254 238,787 864,945 1,747,663 2 19,935 26,789 8,313 8,313 8,313 1,802,700 2 1,802,700 2	882,718		19,630	40,866 19,630	19,760 21,474 40,866 19,630	24, 166 19, 760 21, 474 40, 866 19, 630	24, 759 24, 166 24, 166 29, 760 40, 866 19, 630 14, 528	71,004 22,492 20,652 29,166 19,760 19,630 19,630 14,528	12,920 17,064 22,492 20,652 29,760 19,760 19,760 19,630 14,578	33,403 12,920 17,064 17,064 22,492 20,652 29,667 29,465 40,866 40,866 40,866 40,866	51,155 33,403 12,920 17,064 17,064 22,492 20,652 29,465 21,474 40,866 40,866 40,866	79,001 51,155 33,403 33,403 12,920 12,920 12,920 22,492 23,492 24,166 24,166 29,630 29,630 40,866 24,530 40,866 24,530 40,866 24,530 24,530 24,530 24,530 24,5500 24,5500 24,5500 24,5500 24,5500 24,5500 24,5500 24,5500 24,5500 24,55000 24,55000 24,55000 24,5500000000000000000000000000000000000	10,315 29,360 51,155 51,155 51,155 32,403 17,064 17,064 22,492 22,492 22,492 22,492 22,492 22,492 22,492 22,495 24,16624,166 24,166 24,166 24,16624,166 24,166 24,16624,166 24	16,030 10,315 29,360 29,360 51,155 33,403 17,064 17,064 17,064 12,492 22,652 22,652 22,465 21,474 19,630 19,630 19,630	3,080 16,090 10,315 29,360 29,360 17,920 17,920 17,920 17,920 12,402 22,465 22,465 24,16624,166 24,166 24,166 24,16624,166 24,166 24,16624,166 24,166 24,16624,166 24,	100,237 3,080 16,090 10,315 29,360 79,001 79,001 72,920 17,064 17,064 12,920 12,492 22,492 22,492 12,920 12,650 24,166 24,166 24,166 22,416 630 24,16624,166 24,166 24,166 24,16624,166 24,166 24,16624,16	20,237 3,080 16,093 16,090 10,315 51,155 51,155 51,155 29,360 12,920 12,920 12,920 12,920 12,492 22,492 22,492 12,9200 12,9200	39,473 31,772 51,772 3,080 3,080 3,080 3,080 10,315 51,155 79,001 79,010 12,9200 12,92000 12,92000 12,92000 12,92000 12,92000 12,920000	26,742 39,473 31,772 50,690 100,237 30,800 10,237 31,755 29,360 11,315 29,310 51,155 29,360 12,920 12,920 12,920 22,492 22,492 22,492 22,492 22,492 22,492 22,492 22,492 22,492 22,492 21,776 24,7666 24,7666 24,7666 24,76666 24,7666666 24,7666666666666666666666666666666666666	52,358 26,742 39,473 31,772 30,237 30,800 30,0237 30,800 10,315 30,403 51,155 33,403 33,403 33,403 33,403 33,403 51,155 20,652 22,492 22,492 22,492 22,492 22,492 22,492 22,492 22,492 22,492 24,7666 24,7666 24,7666 24,76666 24,7666666666666666666666666666666666666	15,738 52,358 52,358 39,473 31,772 31,772 31,772 31,772 31,772 33,403 51,155 79,001 10,315 12,920 79,004 17,064 79,011 51,155 22,492 22,492 22,492 22,492 22,492 22,492 22,492 22,492 24,166 40,453 24,166 24,166 51,155 24,166 51,156 51,166 51	20,793 25,738 55,738 55,742 26,742 39,473 31,772 39,473 31,772 30,473 51,155 33,403 100,237 51,155 33,403 10,315 51,155 29,360 10,315 51,155 29,360 110,315 51,155 22,492 22,466 12,652 22,466 22,467 22,666 22,466 22,467 22,666 22,766 22,766 22,766 23,766 23,766 24,7777 24,7777 24,77777 24,7777777777	55,454 30,793 15,738 52,358 52,358 52,358 31,772 33,473 31,772 33,473 31,772 33,473 33,473 100,237 33,403 10,315 51,155 29,360 10,315 51,155 29,360 12,9200 12,92000 12,92000 12,92000 12,92000 12,92000 12,92000000000000000	20,497 55,454 55,454 15,738 55,356 52,356 52,356 33,473 31,772 33,473 31,772 51,455 33,403 100,237 100,237 100,237 10,315 51,155 29,366 11,315 29,366 12,492 23,675 23,675 23,675 23,675 23,756 23,757 23,756 23,756 23,756 23,756 23,757 23,7566 23,756 23,756 23,756 23,756 23,756 23,756 23,756 23,756 23,756 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,7566 23,75666 23,75666 23,756666 23,75666666666666666666666666666666666666	20,866 55,454 55,454 20,309 15,738 55,358 55,358 55,358 55,738 33,772 33,772 33,772 33,772 33,772 33,772 33,772 33,772 33,772 33,473 100,237 33,403 10,366 51,155 29,360 10,3760 12,9200 12,92000 12,92000 12,92000 12,9200000000000000000000000000000000000	16,797 20,866 55,454 30,793 20,793 20,793 20,738 31,772 31,772 33,473 31,772 33,473 31,772 33,473 31,772 33,473 33,473 100,237 79,001 16,090 16,090 16,090 17,064 79,001 12,920 12,492 22,592 22,592 22,592 22,592 22,592 22,592 22,592 22,592 22,592 22,592 22,592 22,592 23,592 23,592 24,722 24,722 24,722 25,726 26,722 26,722 27,728 22,722 22,722 22,926 22,7222 22,7222 22,7222 22,7222 22,7222 22,7222 22,7222 22,7222 22,7222 22,7222 22,72222 22,7222 22,72222 22,7222 22,7222 22,72

(PENDITURE ESTIMATES	2015-2016 ACTUAI	Electricity Water Heat
2017-2018 PRELIMINARY EXPENDITURE ESTIMATES	UTILITIES	

2,342,157	242,128	208,187	1,891,842	TOTAL BOARD	
65,980	5,411	2,905	57,664	TOTAL NON-INSTRUCTIONAL	50
11,546	1,988	366	9,192	Maintenance Shop	of 1
29,079	1,078	527	27,474		35
25,355	2,345	2,012	20,998	Board Office	ge 1
2,276,177	236,717	205,282	1,834,178	TOTAL INSTRUCTIONAL	Pa
1,033,222	72,012	86,266	874,944	TOTAL SECONDARY	
292,142	27,882	21,770	242,490	Holy Trinity	
351,009	29,037	37,228	284,744	St. John's College	
390,071	15,093	27,268	347,710	Assumption College	
1,242,955	164,705	119,016	959,234	TOTAL ELEMENTARY	
0				Contingency	
26,011	7,334	1,602	17,075	St Theresa	
28,226	2,115	7,516	18,595	St Stephen's	
55,522	2,926	2,650	49,946	St Pius	
27,867	4,118	1,294	22,455	St Peter	
33,853	5,429	4,620	23,804	St Patrick (Caledonia)	
29,893	6.209	1.118	22.566	St Patrick	
25,583	700 V	020,4	25,110	St Michaers (Dunnville)	
26,697	4 023	7,241	15,433	St Mary (Hagersville)	
19,501	3,985	1,032	14,484	St Mary Learning Centre	
44,269	7,056	2,358	34,855		
62,265	3,029	6,172	53,064		
83,446	7,406	4,701	71,339		
42,864	5,525	7,806	29,533		
24,459	5,406	5,331	13.722		
33,841	7,320	5,124	21,397		
24.782	6.063	1.869	16 850	St Bernard (remove)	
141,321	13,183	12,142	115,996	St Basil	
1,771	1,925		(154)	St Anthony Daniel	
41,081	6,798		34,283	Sacred Heart (Lanoton)	
63,724	7,174	10.110	46.440	Sacred Heart (Paris)	
36.991	4 499	2,287	30105	Desirrection	
53.271	4.378	5 243	45,650	Our Lauy of Labarette Our Ladu of Drouidence	
20.222	465 P	000'1	10,009	OUT Lady of Leating (Countiation)	
23,121	407 E	9, 2U3 1 558	34,349 18 AGD	Notre Dame (Caledonia)	
51 173	470'1	4,430	04,190	Jean Vanier	
75,667	0.030	000' <i>1</i>	210,12		
34,670	5.390	7 608	21 677	Holy Class	
26.358	2.861	1.375	22,122	CITIES ARE ARE Holy Cross	
20.955	3 288			Christ the King	
		1,904	15.763	הובססמת המכווומווו	

5/31/2017

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

School Maintenance	Prelim Budget Interest a/c 41-754	Principal		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	66,800	87,968		154,768	
Total School Maintenance	66,800	87,968	0	154,768	(Item 1)
New Pupil Places	interest a/c 43-754	Principal	Deposit	Total	
General DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP	694,063	851,706		1,545,769 0	
OFA Refinancing re: Holy Trinity, OLP	31,233	289,586		320,819	
DEBENTURE (issue 2007) re: St Gabriel	170,247	224,196		394,443 119,093	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	51,402	67,691		119,092	
New Pupil Places OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions	545 047	200.022		925,249	
and Sacred Heart Paris	545,217	380,032		923,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	217,198	185,606		402,804	
Primary Class Size OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	62,795	42,170		104,965	
Prohibitive to Repair OFA Debenture (issue 2010) re: Jean Vanier	303,815	204,027		507,842	
	2,075,970	2,245,014	0	4,320,984	(Item 2)
Capital Loan	Interest a/c 43-761	Principal		Total	
Capital Loan - Diocese of Hamilton	3,600	60,000		63,600	
	3,600	60,000	0	63,600	(Item 3)
Total New Pupil Places	2,079,570	2,305,014	0	4,384,584	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal		Total	
Board Office Addition DEBENTURE (issue 2007)	35,996	47,403		83,399	
Total Op & Maint/Capital - Non-Instructional	35,996	47,403	0	83,399	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	305,191	275,962		581,153	
Total Direct Capital & Debt - Good Places to Learn	30 <u>5,191</u>	275,962	0	581,153	(Item 5)
				6 202 004	
Total Debenture Payments	2,487,557	2,716,347	0	5,203,904	

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

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

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

Maintenance Shop - Mortgage	Payment Units 11, 12, 13	0
Maintenance Shop - Fees	Common Element Fees @ \$1540.67/month	18,488
		<b>18,488</b> (Item 2)

Appendix K.2

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

- Administration
<b>Expenditure Estimates</b>
2017-2018 Preliminary

			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
00	<b>FRNA</b>	<b>GOVERNANCE/TRUSTEES</b>							
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	14,073	0	
	Total S	Total Staff Development	23,000		23,000	23,000	14,073	0	
5	336	Printing & Photocopying - Non-instructional	3,500		3,500	3,500	477	0	
3	359	Student Trustees	5,000		5,000	5,000		0	
3	361	Automobile Reimbursement	10,000		10,000	10,000	9,212	0	
5	404	Telephone - Cellular	3,000		3,000	3,000	2,884	0	
- <del>.</del>	406	Telephone - Dala Communications Services	3,600		3,600	3,600	4,115	0	
9	407	Postage	200		200	200		0	
- -	410	Office Supplies & Services	500		500	500	904	0	
31	725	Miscellaneous	5,000		5,000	5,000	966	0	
	Total 🗧	Total Supplies & Services	30,800		30,800	30,800	18,590	0	
31	502	Replacement of Furniture & Equipment - Computer Tech	2,000		2,000	2,000		0	
	Total	Total Replacement of F&E	2,000		2,000	2,000		0	
31	702	Association & Membership Fees - Individuals	0		0	0		0	
	Total	Total Fees & Contract Services	0		0	o		0	
Tot	al GO	Total GOVERNANCE/TRUSTEES	55,800		55,800	55,800	32,663	0	

			Prelim	Prelim Change Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)	
SEN	IOR A	SENIOR ADMINISTRATION						
32	315 316	Professional Development - Academic & S.O.'s Professional Memberships - Academic	27,000 300	27,000 300	30,059 300	25,022	-3,059	Appendix N (item 2)
	Total 🤅	Total Staff Development	27,300	27,300	30,359	25,022	-3,059	
32	322	Books & Periodicals	2,250	2,250	2,250	1,155	0	
32	336	Printing & Photocopying - Non-instructional	4,000	4,000	4,000	1,776	0	
33	361	Automobile Reimbursement	9,500	9,500	9,500	2,377	0	
32	404	Telephone - Cellular	10,000	10,000	10,000	4,750	0	
32	406	Telephone - Data Communications Services	1,000	1,000	1,000	868	0	
	Total	Total Supplies & Services	26,750	26,750	26,750	10,926	0	
32	702	Association & Membership Fees - Individuals	10,900	10,900	10,900	8,850	0	Appendix N (item 7)
	Total	Total Fees & Contract Services	10,900	10,900	10,900	8,850	0	
32	725	Miscellaneous	1,500	1,500	1,500	1,277	0	Appendix N (item 8)
	Total	Total Other Expenses	1,500	1,500	1,500	1,277	0	
Tota	al SE	Total SENIOR ADMINISTRATION	66,450	66,450	69,509	46,075	-3,059	

Brant Haldimand I2017-2018 Preliminar2017-2018 Preliminar2017-2018 PreliminarTotal Staff Development3 317 Professional DevelTotal Staff Development3 316 Printing & Photoco3 317 Professional DevelTotal Staff Development3 36 Printing & Photoco3 36 Printing & Photoco3 405 Telephone - Cellul3 405 Telephone - Cellul3 407 Postage3 407 Postage3 407 Postage3 407 Postage3 407 Postage3 501 Replacement of FullTotal Supplies & Services3 652 Legal Fees3 652 Legal Fees3 652 Other Professiona3 652 Legal Fees3 652 Contract Se3 701 Adver3 701 Adver3 701 Replacement of Full3 701 Association & Mer3 710 Interest3 710 Intere	Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Administration	Prelim Prelim Change Prelim Budget Revised Actual Increase 2016-2017 2015-2016 (Decrease)		:velopment - Non Teaching 6,100 6,100 6,100 10,354 0	nt 6,100 6,100 6,100 10,354 0	500 500	mbursement 1,700 1,700 1,832 0			1,800	16,000 16,000 16,000	& Services 9,100 9,100 9,100 7,680 0	ces 43,300 43,300 43,300 32,114 0	f Furniture & Equipment - General 0 0 5,487 0	F&E 0 0 5,487 0	18,500 18,500 18,500	15,000 15,000 82,093	onal Fees 61,086 61,086 0 29,469 61,086	es 2,500 2,500 462 0	iter Technology 30,000 30,000 25,959		nbership Fees - Board 49,000 49,000 49,000 45,687	Membership Fees - Individuals 750 750 750 0	Services 176,836 176,836 115,750 199,706 61,086	0 0 135 0	25,500 25,500 22,900 17,178 2,600	nge Gain/Loss 10,000 10,000 10,000 7,723 0 U.S. Exchange SCdn v par	35,500 32,900 25,035 2,600	49,201 49,201 49,201 0	49,201 49,201 49,201 49,201 0	N AND OTHER SUPPORT 310.937 310.937 247,251 321,898 63,686
<b>Srant I</b> <b>Srant I</b> <b>317</b> <b>Total</b> <b>317</b> <b>Total</b> <b>336</b> <b>336</b> <b>336</b> <b>407</b> <b>33405</b> <b>33701</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1014</b> <b>1017</b> <b>1014</b> <b>1017</b> <b>1014</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>10</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b> <b>1017</b>	Haldimand Norfolk Catholic Distr 18 Preliminary Expenditure Estimates		ADMINISTRATION AND OTHER SUPPORT	Professional Development - Non Teaching	Staff Development	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Telephone - Cellular	Telephone - Voice	Telephone - Data Communications Services	Postage	Office Supplies & Services	Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of F&E	Instructional Advertising	Legal Fees	Other Professional Fees	Other Contractual Services	Maintenance Fees - Computer Technology	Liability Insurance	Association & Membership Fees - Board	Association & Membership Fees - Individuals	Fees & Contract Services	Interest			Other Expenses		Amortization	
	- 0		IIST	317	otal (	336	361	404	405	406	407	410	Total	501		640	652	653	654	662	672	701	702		710	725	729	Total	290	Total	al Af

Friday, June 2, 2017

Page 3 of 7

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																					Appendix Q, V		Appendix Q, V		
Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	-25,000	0	0	-3,000	0	0	-28,000	-28,000		0	0	0	0	0
Actual 2015-2016		5,932	932	6,864		735	1,131	3,669	5,793	5,999	17,327	119,364	1,863	13,115	14,761	10,077	733	159,913	184,103		9,414	9,414	11,000	11,000	20,414
Revised 2016-2017		4,550	1,400	5,950	1,500	2,000	1,400	2,500	20,000	0	27,400	175,000	20,000	30,000	19,720	10,000	1,400	256,120	289,470		3,350	3,350	11,000	11,000	14,350
Prelim Change Prelim Budget		4,550	1,400	5,950	1,500	2,000	1,400	2,500	20,000	0	27,400	150,000	20,000	30,000	16,720	10,000	1,400	228,120	261,470		3,350	3,350	11,000	11,000	14,350
Prelim Pr		4,550	1,400	5,950	1,500	2,000	1,400	2,500	20,000	0	27,400	150,000	20,000	30,000	16,720	10,000	1,400	228,120	261,470		3,350	3,350	11,000	11,000	14,350
	HUMAN RESOURCES ADMINISTRATION	Professional Development - Non Teaching	Professional Memberships - Non Teaching	Staff Development	Books & Periodicals	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services	Recruitment of Staff	Reptacement of Furniture & Equipment - General	Supplies & Services	Labour Relations	Other Professional Fees	Other Contractual Services	Software Fees & Licenses	Maintenance Fees - Computer Technology	Association & Membership Fees - Individuals	Fees & Contract Services	Total HUMAN RESOURCES ADMINISTRATION	INFORMATION TECHNOLOGY ADMINISTRATION	Replacement of Furniture & Equipment - Network Conne	Total Replacement of F&E	Software Fees & Licenses	Total Fees & Contract Services	Total INFORMATION TECHNOLOGY ADMINISTRATIO
	JMAN R	317	318	Total	322			410	421		Total	1 650					1 702	Total	otal HL	<b>IFORMA</b>	5 503	Total	5 661	Total	otal IN
	Ħ	34	34		34	ЗĄ	34	34	34	34		34	94 E	96	34	34	34		Ť	4	35		35		Ē

Friday, June 2, 2017

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

Actual Increase		637 0	637 0	0	299 0	43 0	0	0	3,140 0	3,482 0	3,428 0	2,033 0	5,461 0	0	0	9,581 0		179 0	179 0	135 0	1,521 0	715 0	2,372 0	66,720 0 Appendix O (item 2)	1,839 -7,500		204 0	78,697 -7,500	
Revised A		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	500	1,500	0	2,000	66,000	000'6	11,500	400	86,900	
Prelim Change Prelim Budget		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	500	1,500	0	2,000	66,000	1,500	11,500	400	79,400	
Prelim		1,800	1,800	3,900	1,000	1,000	1,500	1,500	6,455	15,355	1,800	1,350	3,150	0	0	20,305		1,500	1,500	500	1,500	0	2,000	66,000	1,500	11,500	400	79,400	
	DIRECTOR'S OFFICE	317 Professional Development - Non Teaching	Total Staff Development	336 Printing & Photocopying - Non-instructional		404 Telephone - Cellular	405 Telephone - Voice		410 Office Supplies & Services	Total Supplies & Services	501 Replacement of Furniture & Equipment - General		Total Replacement of F&E	702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total DIRECTOR'S OFFICE	PAYROLL ADMINISTRATION	317 Professional Development - Non Teaching	Total Staff Development	361 Automobile Reimbursement	410 Office Supplies & Services	502 Reptacement of Furniture & Equipment - Computer Tech	Total Supplies & Services	654 Other Contractual Services	661 Software Fees & Licenses	662 Maintenance Fees - Computer Technology	702 Association & Membership Fees + Individuals	Total Fees & Contract Services	
	DIRE	36		36	36	36	36	36	36		36	36		36		Tot	PAY	37		37	37	37		37	37	Pa	age	144	c

Page 5 of 7

-7,500

81,248

90,400

82,900

82,900

अंग्वा PAYROLL ADMINISTRATION

															SBCI/K212 Implementation	Appendix O (item 4)	Appendix O (ilem 5)	Appendix O (item 6)			
Increase (Decrease)		2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0 SE	2,000 Ap	0 Ap	4,000 Ap	0	-2,000	0
Actual 2015-2016		3,729	1,961	5,690	358	310	495	1,733	2,897	971	1,637	2,608		52,485	6,130	1,251	1,292	28,518	1,142	90,818	102,013
Revised 2016-2017		3,500	2,400	5,900	3,460	500	540	3,400	2,900	2,000	3,000	5,000	2,655	55,000	2,500	4,000	8,000	56,000	1,200	129,355	148,155
Prelim Change Prelim Budget		5,500	2,400	2,900	3,460	500	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	6,000	8,000	52,000	1,200	127,355	148,155
Prelim		5,500	2,400	7,900	3,460	500	540	3,400	7,900	2,000	3,000	5,000	2,655	55,000	2,500	6,000	8,000	52,000	1,200	127,355	148,155
		Professional Development - Non Teaching	Professional Memberships - Non Teaching	Total Staff Development	binting & Photocopying - Non-instructional	Automobile Reimbursement	t Telephone - Cellular	Office Supplies & Services	1 Supplies & Services	Replacement of Furniture & Equipment - General	2 Replacement of Furniture & Equipment - Computer Tech	I Replacement of F&E	3 Instructional Advertising	1 Audit Fees		4 Other Contractual Services	1 Software Fees & Licenses			I Fees & Contract Services	Total FINANCE
	FINANCE	8 317	8 318	Tota	8 336		8 404	8 410	Total	8 501	8 502	Total	8 640	38 651	38 653	38 654	38 661		38 702	Total	otal F
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Brant Haldimand Norfolk Catholic District School Board 2017-2018 Preliminary Expenditure Estimates - Administration

Page 145 of 150

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

			Prelím	Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
PUF	SCHASI	PURCHASING AND PROCUREMENT						
39	317	Professional Development - Non Teaching	1,000		1,000	1,000	622	0
39	318	Professional Memberships - Non Teaching	500		500	500	440	0
	Total S	Total Staff Development	1,500		1,500	1,500	1,062	0
39	361	Automobile Reimbursement	500		500	500	273	0
39	404	Telephone - Cellular	600		600	600	593	0
<del>3</del> 6	410	Office Supplies & Services	100		100	100	168	0
39	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	238	0
	Total §	Total Supplies & Services	1,200		1,200	1,200	1,272	0
39	702	702 Association & Membership Fees - Individuals	500		500	500	439	0
	Total F	Total Fees & Contract Services	500		500	500	439	0
Tot	al PU	Total PURCHASING AND PROCUREMENT	3,200		3,200	3,200	2,773	0
10	TAL B	TOTAL BUDGET	963,567		963,567	938,440	800,768	25,127

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

2017-201	8 Preliminary Expenditure E					
		1	Prelim Budget 2017-2018	Revised 2016-2017	Increase (Decrease)	
SENIOR AD	MINISTRATION					
323156000000	Prof Dev - Academic or S.O's	General	0	0	0	
323156000002	Prof Dev - Academic or S O's	Director of Education	8,500	8,500	0	
323156000005	Prof Dev - Academic or S O's	Sup't of Ed: School Effectiven		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	
	Professional Development - Academic & S.O.'s		27,000	27,000	0	
323165000009	Prof Dev - Academic or S.O's	Sup't of Business	300	300	0	
	Professional Memberships - Academic		300	300	0	Appendix N (item 2)
	4: 32 ai	General	0	0	0	
323366000000	Printing & Photocopying - Non-instructional	Director of Education	700	700	0	
323366000002	Printing & Photocopying - Non-instructional	Sup't of Ed. School Effectiven		600	ő	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	ō	
323366000006	Printing & Photocopying - Non-instructional		1,300	1,300	ů O	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	700	700	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	4,000	4,000	0	
Total	Printing & Photocopying - Non-Instructional		,		0	
323616000000	Automobile Reimbursement	General	0	0	0	
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000005	Automobile Reimbursement	Sup't of Ed; School Effectiven		1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	-	
323616000007	Automobile Reimbursement	Sup't of Ed. Learning For All	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
Total	Automobile Reimbursement		9,500	9,500	0	
324046000000	Telephone-Cellular/Pager	General	0	0	0	
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed. School Effectiven		1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success		2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2_000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
Total	Telephone - Cellular		10,000	10,000	0	
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiver	ness 1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
Total	Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (Item 8)
Total SENI	OR ADMINISTRATION		63,200	63,200	0	

Brant Haldimand Norfolk Catholic District School Board 2017-2018 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION Analysis of Maintenance Fees		
ADMINISTRATION AND OTHER SUPPORT Maintenance Fees Computer Technology A/C 33-662 Enrolment Planning System (Barragar)	30,000	Item 1
PAYROLL Other Contractual Fees A/C 37-654 Other Contractual Services(Payroll services)	66,000	Item 2
Software Fees and Licenses A/C 37-661 ISYSWorks: Payroll Job Change Audit Module (2016-17 Project)	22	Item 2.1
Maintenance Fees Computer Technology A/C 37-662 ISYSWorks ( Annual Fee based on FTE ) Plus Electronic ROE & Job Change Module	11,500	Item 3
FINANCE Other Contractual Fees A/C 38-654 Other Contractual Services (including SBCI annual report)	6,000	ltem 4
Software Fees and Licenses A/C 38-661 ECNO Assessment (Gov't of Ont)	6,000 2,000 8,000	ltem 5
Maintenance Fees Computer Technology A/C 38-662 ECNO SRB BAS 2000 Annual Maintenance Other (printer, etc.)	50,000 2,000 52,000	ltem 6

### TRANSPORTATION

Transportation
Estimates
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Expenditur
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Preliminary E
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2017-2018 F
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	Prelim Prelim Change Prelim Budget	Prelim Budget	Revised 2016-2017	Actual 2015-2016	Increase (Decrease)
TRANSPORTATION - GENERAL					
50 404 Telephone - Cellular	0 0	0 0	00		0 0
Total Supplies & Services 60 654 Other Contractual Services Total Fees & Contract Services	224,000 224,000	224,000 224,000	211,190 211,190	197,736 <b>197,736</b>	12,810 12,810
Total TRANSPORTATION - GENERAL	224,000	224,000	211,190	197,736	12,810
TRANSPORTATION - HOME TO SCHOOL 51 654 Other Contractual Services Total Fees & Contract Services	4,846,320 4,846,320	4,846,320 4,846,320	4,659,130 4,659,130	4,286,150 4,286,150	187,190 187,190
Total TRANSPORTATION - HOME TO SCHOOL	4,846,320	4,846,320	4,659,130	4,286,150	187,190
TOTAL BUDGET	5,070,320	5,070,320	4,870,320	4,483,887	200,000