



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Wednesday, April 18, 2018 – 4:00 p.m.
Boardroom**

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

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| 1. Opening Prayer | Rick Petrella |
| 2. Approval of the Agenda | Rick Petrella |
| 3. Approval of the Minutes – January 11, 2018 | Rick Petrella |
| 4. Declarations of Conflict of Interest | Rick Petrella |
| 5. Business Arising from the Minutes | Rick Petrella |
| 6. Information Items | |
| 6.1 2018-19 Departmental Expenditure Budget | Tom Grice |
| 7. Trustee Inquiries | Rick Petrella |
| 8. Move to In-Camera Session | Rick Petrella |
| 9. Report on In-Camera Session | Rick Petrella |
| 10. Next Meeting & Adjournment | |
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Next Meeting: Tuesday, May 8, 2018 – 2:00 p.m., Boardroom



Budget Committee
Thursday, January 11, 2018 – 4:00 p.m.
Boardroom

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

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the agenda of January 11, 2018.

Carried

3. Approval of the Minutes

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee approves the Minutes of June 6, 2017.

Carried

4. Declaration of Conflict of Interest: Nil.

5. Business Arising from the Minutes: Nil.

6. Staff Reports and Information Items

6.1 Goals for 2018-19 Budget

Trustees asked questions regarding the equity areas in relation to racialized students, high needs students and student safety.

WHEREAS the Board has approved the following goals:

- Public participation to inform the 2018-21 Strategic Plan and a new multi-year spiritual theme;
- High levels of student achievement; especially in mathematics and literacy*;
- Deepening of faith formation and catechesis for students and adults*;
- Fostering equity, inclusivity and safety in our schools*; and
- Improving communication for internal and external audiences*.

* Goals consistent with the 2015-18 multi-year Strategic Plan.



Moved by: Carol Luciani
Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends that the Committee of the Whole refers the Goals for the 2018-19 Budget to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

6.2 Budget Planning

Superintendent Grice reviewed the *budget planning document*. The deadline dates have been revised based on the 2018 calendar and requirements from the Ministry of Education. The document has also been adjusted based on senior staff portfolio changes. Superintendent Grice emphasized the requirement for boards to have a balanced budget. He also pointed out that there is a way of accessing surplus by building it into a deficit-planned budget and recognizing that this is not a priority for the Board.

Moved by: Bonnie McKinnon
Seconded by: Carol Luciani

THAT the Budget Committee recommends the Committee of the Whole refers the Budget Planning report to the Brant Haldimand Norfolk Catholic District School Board for approval of the budget procedures as outlined in the 2018-19 Budget Procedures Manual (September 1, 2018 to August 31, 2019).

Carried

6.3 Revised Budget Estimates – 2017-18

Superintendent Grice reviewed the Revised Estimates. The report included a one-page summary of the key changes. The revised estimates include adjustments based on increases in projected enrolment from preliminary estimates. The major expenditure adjustments based on labour agreements were reviewed, as were changes to revenues in the estimates. Some of the revenue increase resulted from the Rural and Northern Schools allocation and Transportation allocation. Superintendent Grice reviewed the benefits adjustment and school-based budgets (specifically as it relates to the Learning Opportunities Grants). Superintendent Grice reviewed increases to the utilities expenditure, which need to be increased. The Board requested information regarding the Information to Transformation Program and the Provincial Christian Meditation Conference. Changes to the Science Technology Engineering Math (STEM) budget and to our Information Communications Technology budget were reviewed. Changes to our telecommunication system is contemplated in the estimates. Trustee Chopp inquired about mobile devices for educational assistants. Sick leave and long-term leave costs were reviewed. The Board mileage rate is being adjusted to 0.55 cents per kilometer. Four portables will be added to St. Basil Catholic Elementary School; rather than to the two identified schools in Revised Estimates. There were questions regarding enrolment pressures in north Brantford and St. Joseph's School in Simcoe.

Moved by: Carol Luciani
Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends that the Committee of the Whole refers the 2017-18 Revised Budget Estimates, in the amount of \$129,748,866, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried



6.4 Trustee Budget Items: 2018-19 Budget

Trustees asked that the following items be considered in the 2018-19 budget:

- Transportation walking distance reductions (subject to Board approval).
- Special Education Resource Teacher (SERT) time.
- Devices for Educational Assistants.
- Devices for Secondary Teachers.

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 January 11, 2018.

Carried

Next Meeting: Thursday, April 19, 2018

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: April 18, 2018
Submitted by: Chris N. Roehrig, Director of Education & Secretary

2018-19 DEPARTMENTAL EXPENDITURE BUDGET

Public Session

BACKGROUND INFORMATION:

As outlined in the 2018-19 Budget Procedures Manual, staff began building the 2018-19 Budget in November 2017. Focused conversations regarding the 2018-19 Budget also began with Senior Administration in November 2017 and Budget Goals were established with trustees at the Budget Meeting on January 11, 2018.

The established financial goals of the Board are to:

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

The Board is now in its final year of the multi-year Strategic Plan 2015-18. The Strategic Plan is built upon the following pillars:

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.

A municipal election will be held in October of 2018, which will coincide with the start of the school year as well as the start of the next multi-year strategic plan.

Staff are making recommendations for the Board to support a continuation of the work currently in place; subject to changes in direction resulting in a new Board of Trustees and a new multi-year strategic plan. These changes may include incorporation of an enhanced emphasis on equity and inclusive education as signaled by the Provincial Government.

Budget goals for 2018-19 as approved by Board on January 11, 2018 include:

- Public participation to inform the 2018-21 Strategic Plan and a new three-year spiritual theme;
- High levels of student achievement; especially in mathematics and literacy;
- Deepening of faith formation and catechesis for students and adults;
- Fostering equity, inclusivity and safety in our schools; and
- Improving communication for internal and external audiences.

To date, staff have been developing expenditure estimates for 2018-19 based on historical costs and plans for the year. At present, the budgets for Supplies and Services have been completed, including expenditures associated with known Enhanced Program Other (EPO) allocations delivered within the Grants for Student Needs (GSN) announcement. The budget for Staffing, including salaries and benefits, will be presented at the May 8, 2018 Budget Committee Meeting.

DEVELOPMENTS:

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

Curriculum

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

Sixty thousand dollars (\$60,000) has been added to the Curriculum Budget - Kindergarten to Grade 8 (K-8). This increase will support System Teachers, K-8, who work to meet the goals for student achievement in all elementary schools across the Board. As a result, the additional funding will allow for the purchase of resources to support literacy intervention (i.e., a literacy intervention tool). As well, assessment tools for numeracy, which will assist educators in identifying and addressing student learning needs in mathematics, will be purchased.

Twenty thousand dollars (\$20,000) has been added to the Arts area within the Curriculum Budget to support student learning and teacher capacity building in primary music. Currently, junior recorder and intermediate ukulele programs provide excellent music learning opportunities for students in Grade 4 to Grade 8; however, there is a program gap in the primary years. This additional allocation will allow all students from Kindergarten to Grade 8 to become engaged in active, hands-on music learning. Additional funds will be used to purchase instruments for primary classrooms (i.e., pitched and unpitched percussion instruments) as well as to provide release time for teachers to learn effective instructional practices in primary music.

The Outdoor Education allocation has been increased by approximately \$18,000 to reflect actual costs invoiced by Outdoor Education Centres as well as transportation costs to attend these programs.

One hundred fifty thousand dollars (\$150,000) was added to the Curriculum Budget at Revised Estimates 2017-18. This allocation was designed to support the evolution of teacher practices toward more hands-on, culturally-relevant, experiential learning that fosters global competencies and deeper learning. The allocation supports continued investment in the software, technology and infrastructure required to modernize classrooms for the 21st Century. The funding allows for resources in support of the Science Technology Engineering and Mathematics (STEM) Program to be allocated to all elementary schools in the 2017-18 school year. As these purchases have been completed, the curriculum expenditure for STEM materials has been reduced by \$150,000.

With the completion of the Learning Plan Leveraging Digital consultation and report, \$26,000 has been reduced in Preliminary Estimates. This report examined ways to more tightly align the Innovative Think Spaces and STEM initiatives and the student achievement priorities of the district.

Within the Religion, Family Life and Adult Faith Formation areas, allocations have been increased or eliminated depending on the focus for the year. Ten thousand dollars (\$10,000), which was previously directed to the Diocese of London for faith formation educational programs, will not be required and will be redirected to support new faith formation curriculum initiatives once the Vision 2020 Strategic Plan is developed.

In 2017-18, five staff Contemplative Prayer Retreats were offered targeting specific groups as outlined in the 2015-18 Strategic Plan. In 2018-19, only three Contemplative Prayer Retreats will be offered. As well, in 2017-18, the Praxis of Faith series was offered; requiring the release of 40 staff. In 2018-19, a staff Advent Day Retreat will be offered; requiring the release of only 15 staff members. As indicated, budget allocations are increased or decreased accordingly based on in-year offerings.

For 2017-18, four administrators were registered in the Information to Transformation program; requiring a one-time payment of \$16,000 for the two-year program. Consequently, the 2018-19 Budget has been reduced by \$16,000. These funds have been redirected to support new adult faith formation initiatives within The Vision 2020 Strategic Plan.

Special Education

A review of the Special Education Non-Salary expenditure has resulted in the movement of budgeted allocations between budget lines to better reflect actual expenditures and a very small overall increase of approximately \$10,000 in non-staff areas. Reallocations in Special Education are primarily in the budget lines providing professional development to staff, instructional and program supplies, automobile reimbursement, printing and photocopying and other contractual services.

Information Technology

Staff of the Board continue to align expenditures within the Information Technology (IT) area with the IT Operational Plan as approved in February 2014, the Technology Learning Fund initiative introduced in February 2015, and continued in 2016 and 2017, as well as the learnings from the Learning Plan Leveraging Digital Initiative, which will be undertaken in winter/spring 2018. The total budget reduction within the IT area amounts to approximately \$60,000. As in prior years, hardware purchases are based on need and allocations within the budget are altered where the need is the greatest.

Forty-four thousand dollars (\$44,000) was allocated in Revised Estimates for fibre upgrades. These upgrades will occur through the funding provided through the Ministry of Education's Broadband Modernization Project of our Wide Area Network (WAN) as well as successful vendor(s) selected as a result of responses to RFP #P-518, *Provision of Broadband Internet and Wide Area Network Related Services*.

The Orion Network connectivity fee of \$9,300 has been reduced. It has been determined that this is an underutilized service expenditure.

Fifteen thousand dollars (\$15,000) has been added for a refresh of Disaster Recovery hardware. Some of this funding will support the testing of back-up cloud services as an alternate to our current on-premise back-up strategy.

Student personal computers were replaced at Assumption College School in 2016-17 and at St. John's College and Holy Trinity Catholic High School in 2017-18. As a result, \$65,000 will be reduced within the IT budget to reflect the completion of this initiative at the three secondary schools.

The Board's current Toshiba telephone system is at *end of life* with respect to support by Toshiba of Canada and the corporation has ceased its telecommunication systems business in Canada. New Toshiba telephone systems cannot be purchased and support and repair programs are now provided by our re-seller; as parts permit. All current warranties are still being honoured; however, extended warranties are no longer available for purchase. Fifteen thousand dollars (\$15,000) was allocated in Revised Estimates to engage a telephony corporation to analyze the current telephone system and make recommendations, on a go-forward basis, with respect to architecture, hardware and operating technologies (PBX, VOIP) for a replacement system. As this was a one-time allocation and it has been eliminated.

At 2017-18 Revised Estimates, \$30,000 was added in support of the Ten Essential Practices Security Review/Workshop. This project has been completed and the funding has been eliminated accordingly.

The Ministry is in Phase 2 of its Broadband Modernization Program and our Board is involved in this phase. The Ministry's goal/objective of this initiative is to provide an adequate level of broadband connectivity, at an affordable price, to all Ontario students and educators and to enhance student achievement and well-being through connected, innovative learning environments. The Ministry is funding hardware and start up costs as the Board builds its network; in a configuration desired by the Ministry. As part the Board's normal cycle of refurbishment and licensing costs, a Firewall Renewal cost of \$75,000 as well as a Software cost of approximately \$3,000 for network management would have been incurred. As these costs will be borne by the Ministry's initiative, they have been eliminated in the 2018-19 Budget.

In preparation of the Board's move toward Data Center Cloud Infrastructure (Azure), \$40,000 is being allocated for server replacement.

Forty-two thousand dollars (\$42,000) has been added to the budget to replace end-of-life principal laptops.

Thirty thousand dollars (\$30,000) has been added to the budget for renewal of the wireless access point subscription. The annual license, for one-third of the access points within the Board, is scheduled for renewal in 2018-19.

Sixteen thousand five hundred dollars (\$16,500) has been added to the budget for the Adobe Creative Cloud Suite. This is the Suite used in all three secondary schools for programming within the Arts and Computer Technology areas.

To enhance Board security, \$16,000 has been added to the budget for a subscription service, which reviews and audits program code software utilized within the Board.

Fifteen thousand dollars (\$15,000) has been reduced in the budget as Mobile Device Management (MDM) software is now provided as part of the Office365 Suite.

Facilities

A thorough review has been undertaken to reconcile actual utility costs to costs in the budget. This review has resulted in a redistribution of utility budget allocations within schools and administrative areas. For 2018-19, utility cost analysis indicate that electricity costs will increase in the system by approximately \$130,000 or approximately 7% from the 2017-18 Revised Estimates. Overall, gas costs are forecast to decrease slightly by approximately \$1,500 or approximately 0.5% and water and sewer-related costs are forecast higher by approximately \$5,800 or less than 2%.

Transportation

By allocating the correct size and type of bus to routes and by planning more efficient routes to maximize ridership on each bus, the Board continues to maximize efficiencies in Transportation Services. Synchronization of bell times across the Board continues to result in more efficient transportation routes as well as efficiencies in teacher and lunch monitor supervision schedules. The Transportation Request for Proposal (RFP), which was issued in February 2012, continues to make available significant savings through the competitive RFP process. However, in each year of the five-year RFP, increased operational costs by transportation operators' decreases the Board's net savings. The original contract for bussing concluded in September 2017 and Transportation Services negotiated an extension agreement with bus operators for an additional three years. In the second year (2018-19) of the extension agreement, transportation costs will increase by an additional \$76,500; representing the Ontario General Consumer Pricing Index (CPI) for the 2017 calendar year and this value has been reflected in the Transportation Budget.

Other cost pressures have been included in the Transportation portion of the budget. The first is the addition of approximately \$81,500; resulting from the general reallocation of busses due to growth pressures from new home closures in the McClung Road subdivision in Caledonia, continued expansion/growth of the French Immersion Program and modifications to the size of the bus servicing families in the former Our Lady of La Salette School area.

As the result of a bus driver shortage underway across the province, which has now impacted the Brant, Haldimand and Norfolk areas, cost pressures now exist. It is believed this shortage is directly attributable to the impact of a province-wide minimum wage increase; resulting from *Bill 148*. The increase in minimum wage has resulted in a compression in the wage gap between what school bus drivers currently earn; compared to the minimum wage rate. The resulting compression has created difficulty for bus employers to hire and retain the appropriate number of school bus drivers to meet the needs within our region. To assist bus driver employers in being able to attract and retain qualified drivers, approximately \$190,000 has been allocated within the budget to specifically target and increase the hourly rate that drivers receive to provide services to the students of our Board. The intent of the allocation is to provide a premium that will enhance the salary position of a school bus driver by differentiating the hourly rate to one which is above the new minimum wage in the province. In turn, the hope is that the increased hourly compensation will result in a greater interest in the position of bus drivers within the region and allow for stability of services for parents and students of the Board.

The final allocation within the budget results from the reduction of the elementary school walking distance from the previous 1.6 kilometers to 1.4 kilometers. Approximately \$107,000 has been allocated within the budget for this initiative.

Administration

Debenture Interest - Post May 15, 1998 has been reduced by a total of approximately \$136,000 in many areas as debt servicing has been eliminated in these areas. It should be noted that this interest amount is supported by the Ministry and revenue will be reduced accordingly.

Eleven thousand dollars (\$11,000) has been added within the Finance area of the budget to cover the additional hosting fees associated with the new K212 Accounting Platform, which was implemented in late 2017-18.

There are no other significant, planned projects in 2018-19 that will impact the Administration Budget.

Eleven thousand dollars (\$11,000) has been added to the Human Resources budget to support the purchase of Health & Safety Online Training Modules – SafeSchools. SafeSchools Training is a web-based staff training and compliance management system specifically designed for school employees. The comprehensive course library includes hundreds of courses covering the following categories:

- Emergency Management,
- Employment Practices,
- Environmental,
- Health and Safety,
- Human Resources,
- Information Technology,
- Security,
- Social and Behavioural,
- Special Education; and
- Transportation.

Revenues are comprised of both Operating Legislative Grants and Education Program – Other (EPO) grants. While the Operating Legislative Grants are largely enrolment based, the EPO grants are usually program based. Many EPO grants are allocated to school boards in March and are included in Preliminary Estimates. However, many EPO grants are added in year and are reflected in the Revised Estimates. In addition, the Ministry has allowed some previous year EPO grants to be carried forward and these grants are presented in the Revenue Summary under Other Revenue as Deferred Revenue from 2018. While these grants bring additional revenue to the Board, they are 100% allocated on the Expenditure Budget, with a net effect to Revised Estimates of zero.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Department Expenditure Budget to the Brant Haldimand Norfolk Catholic District School Board for receipt.

EXPENDITURE BUDGET

**EXPENDITURE
DETAIL**

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0	0	0	0	28,464	0
10 185 Supply - Prof Dev	353,238		353,238	349,026	270,601	4,212
10 186 School Programs	69,732		69,732	69,732	86,115	0
10 188 ECE Supply - Prof Dev	3,970		3,970	3,970	22,677	0
Total Salaries & Wages	426,940		426,940	422,728	407,857	4,212
10 271 Benefits - Learning Resource Teacher/Other School Bas	0	0	0	0	1,793	0
10 285 Benefits - Supply Professional Development.	32,516		32,516	32,120	23,363	396
10 286 Benefits - School Programs	6,556		6,556	6,556	7,067	0
10 288 Benefits - ECE Supply Prof Dev	362		362	362	2,091	0
10 291 Benefits - Educational Assistant	0	0	0	0	1,820	0
Total Employee Benefits	39,434		39,434	39,038	36,134	396
10 315 Professional Development - Academic & S.O.'s	163,160		163,160	136,982	111,578	26,178
10 319 Religion Course	5,000		5,000	5,000	5,350	0
Total Staff Development	168,160		168,160	141,982	116,928	26,178
10 320 Textbooks & Learning Materials	100,318		100,318	103,745	155,211	-3,427
10 322 Books & Periodicals	500		500	500	2,253	0
10 325 Program Supplies	362,154		362,154	312,409	323,517	49,745
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	897	0
10 361 Automobile Reimbursement	54,237		54,237	57,993	45,994	-3,756
10 404 Telephone - Cellular	1,200		1,200	1,200	780	0
10 414 Student Senate	12,000		12,000	12,000	9,613	0
10 540 School Trips - Transportation	72,854		72,854	68,542	65,083	4,312
Total Supplies & Services	605,263		605,263	558,389	603,347	46,874
10 501 Replacement of Furniture & Equipment - General	0	0	0	0	11,136	0
10 502 Replacement of Furniture & Equipment - Computer Tech	0	0	0	0	18,754	0
10 503 Replacement of Furniture & Equipment - Network Conne	0	0	0	0	38,466	0
Total Replacement of F&E	0	0	0	0	68,357	0
10 654 Other Contractual Services	104,078		104,078	86,338	90,467	17,740
10 661 Software Fees & Licenses	0		0	0	5,807	0
10 662 Maintenance Fees - Computer Technology	0		0	0	3,576	0
10 702 Association & Membership Fees - Individuals	1,200		1,200	1,200	200	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Total Fees & Contract Services	105,278		105,278	87,538	100,050	17,740
10 701 Association & Membership Fees - Board	0		0	0		0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	2,900	0
10 725 Miscellaneous	1,500		1,500	1,500		0
Total Other Expenses	3,300		3,300	3,300	2,900	0
Total INSTRUCTION	1,348,375		1,348,375	1,252,975	1,335,573	95,400

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION						
12 115	0		0	0	2,353	0
12 132	163,024		163,024	163,024	130,393	0
12 171	94,613		94,613	94,613	94,614	0
12 185	21,000		21,000	18,720	9,809	2,280
12 186	74,556		74,556	74,646	40,896	-90
12 191	34,821		34,821	64,554	34,821	-29,733
12 192	9,286		9,286	9,724	3,113	-438
Total Salaries & Wages	397,300		397,300	425,281	315,999	-27,981
12 215	0		0	0	243	0
12 232	34,873		34,873	34,873	39,755	0
12 271	7,379		7,379	7,379	7,380	0
12 285	1,980		1,980	1,760	842	220
12 286	7,018		7,018	7,018	3,323	0
12 291	4,179		4,179	7,747	4,179	-3,568
12 292	836		836	874	248	-38
12 310	0		0	0	0	0
Total Employee Benefits	56,265		56,265	59,651	55,970	-3,386
12 315	19,650		19,650	20,200	25,108	-550
12 317	17,500		17,500	16,000	17,322	1,500
Total Staff Development	37,150		37,150	36,200	42,430	950
12 320	4,500		4,500	5,500	5,314	-1,000
12 325	89,203		89,203	87,209	156,414	1,994
12 330	6,000		6,000	8,000	4,546	-2,000
12 335	0		0	0	431	0
12 336	6,500		6,500	8,000	2,298	-1,500
12 361	52,700		52,700	52,067	35,420	633
12 402	3,000		3,000	3,000	0	0
12 404	1,450		1,450	1,450	816	0
12 405	2,000		2,000	2,000	1,144	0
12 406	235		235	235	85	0
12 410	2,500		2,500	2,500	0	0
12 416	500		500	500	130	0
12 540	2,750		2,750	2,750	3,162	0
Total Supplies & Services	171,338		171,338	173,211	209,761	-1,873

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	106,500	106,081	0
12 502 Replacement of Furniture & Equipment - Computer Tech	393,507		393,507	393,507	146,089	0
Total Replacement of F&E	500,007		500,007	500,007	252,171	0
12 654 Other Contractual Services	40,500		40,500	40,500	43,985	0
12 702 Association & Membership Fees - Individuals	0		0	0	273	0
Total Fees & Contract Services	40,500		40,500	40,500	44,257	0
Total SPECIAL EDUCATION	1,202,560		1,202,560	1,234,850	920,588	-32,290
SCHOOL MANAGEMENT						
15 151 Principals	23,471		23,471	23,471	23,066	0
Total Salaries & Wages	23,471		23,471	23,471	23,066	0
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
Total Employee Benefits	2,106		2,106	2,106	2,106	0
15 315 Professional Development - Academic & S.O.'s	11,625		11,625	28,150	11,229	-16,525
Total Staff Development	11,625		11,625	28,150	11,229	-16,525
15 325 Program Supplies	5,000		5,000	5,000		0
15 361 Automobile Reimbursement	15,000		15,000	15,000	11,798	0
15 415 School Council Supplies	26,000		26,000	26,000	17,500	0
Total Supplies & Services	46,000		46,000	46,000	29,298	0
15 661 Software Fees & Licenses	0		0	0		0
15 701 Association & Membership Fees - Board	2,300		2,300	2,300		0
Total Fees & Contract Services	2,300		2,300	2,300	2,300	0
Total SCHOOL MANAGEMENT	85,502		85,502	102,027	65,699	-16,525

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	6,818		6,818	6,818	3,344	0
Total Salaries & Wages	6,818		6,818	6,818	3,344	0
21 236 Benefits - Other Professionals & Para-Professionals	682		682	682	155	0
Total Employee Benefits	682		682	682	155	0
21 317 Professional Development - Non Teaching	1,500		1,500	1,200	1,012	300
Total Staff Development	1,500		1,500	1,200	1,012	300
21 325 Program Supplies	2,000		2,000	2,000		0
21 361 Automobile Reimbursement	11,000		11,000	9,000	8,864	2,000
Total Supplies & Services	13,000		13,000	11,000	8,864	2,000
Total STUDENT SUPPORT SERVICES	22,000		22,000	19,700	13,375	2,300
COMPUTER SERVICES						
22 135 Technicians - Student Support	55,247		55,247	55,247	54,030	0
Total Salaries & Wages	55,247		55,247	55,247	54,030	0
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204	7,204	0
Total Employee Benefits	7,204		7,204	7,204	7,204	0
Total COMPUTER SERVICES	62,451		62,451	62,451	61,234	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	923	0
Total Staff Development	2,000		2,000	2,000	923	0
23 320 Textbooks & Learning Materials	20,000		20,000	20,000	240	0
23 321 Library Books	2,000		2,000	2,000	681	0
23 325 Program Supplies	14,577		14,577	14,577	14,664	0
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500		0
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,156	0
23 404 Telephone - Cellular	200		200	200	51	0
Total Supplies & Services	39,777		39,777	39,777	16,792	0
23 662 Maintenance Fees - Computer Technology	33,004		33,004	33,004	24,042	0
Total Fees & Contract Services	33,004		33,004	33,004	24,042	0
Total LIBRARY SERVICES	74,781		74,781	74,781	41,756	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	38,341		38,341	38,341	37,761	0
25 161 Coordinators/Consultants - Teacher Support	392,822		392,822	392,822	331,508	0
Total Salaries & Wages	431,163		431,163	431,163	369,268	0
25 212 Benefits - Clerical & Secretarial	12,097		12,097	12,097	8,962	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	46,738		46,738	46,737	29,155	1
25 300 Benefits - OEFTA - ELHT	0		0	0	6,585	0
25 301 Benefits - OSSTF - ELHT	0		0	0	1,692	0
Total Employee Benefits	58,835		58,835	58,834	46,394	1
25 315 Professional Development - Academic & S.O.'s	15,200		15,200	16,200	12,326	-1,000
25 325 Program Supplies	0		0	0	16	0
Total Staff Development	15,200		15,200	16,200	12,342	-1,000
25 325 Program Supplies	32,698		32,698	32,698	6,468	0
25 335 Printing & Photocopying - Instructional	8,500		8,500	9,000	5,068	-500
25 361 Automobile Reimbursement	15,395		15,395	15,195	14,484	200
25 404 Telephone - Cellular	760		760	760	1,010	0
Total Supplies & Services	57,353		57,353	57,653	27,031	-300
25 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
25 702 Association & Membership Fees - Individuals	1,577		1,577	1,577	670	0
Total Fees & Contract Services	1,577		1,577	1,577	670	0
Total TEACHER SUPPORT SERVICES	564,128		564,128	565,427	455,705	-1,299

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
CONTINUING EDUCATION						
55 185 Supply - Prof Dev	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
55 285 Benefits - Supply Professional Development.	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
55 315 Professional Development - Academic & S.O.'s	500	500	500	500	629	0
Total Staff Development	500	500	500	500	629	0
55 325 Program Supplies	0	0	0	0	200	0
55 330 Instructional Supplies	9,400	9,400	9,400	9,400	4,344	0
55 335 Printing & Photocopying - Instructional	1,200	1,200	1,200	1,200	1,009	0
55 361 Automobile Reimbursement	4,400	4,400	4,400	4,400	3,125	0
55 404 Telephone - Cellular	600	600	600	600	135	0
Total Supplies & Services	15,600	15,600	15,600	15,600	8,813	0
55 702 Association & Membership Fees - Individuals	1,000	1,000	1,000	1,000	989	0
Total Fees & Contract Services	1,000	1,000	1,000	1,000	989	0
Total CONTINUING EDUCATION	17,100	17,100	17,100	17,100	10,431	0
Total Operating GSN	3,376,897	3,376,897	3,376,897	3,329,311	2,904,361	47,586

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	192,841		192,841	96,741	87,017	96,100
10 185 Supply - Prof Dev	386,220		386,220	386,184	250,701	36
10 188 ECE Supply - Prof Dev	33,071		33,071	33,071	1,176	0
10 189 ECE Supply	0		0	0	0	0
10 194 Designated Early Childhood Educator	0		0	0	0	0
Total Salaries & Wages	612,132		612,132	515,996	338,894	96,136
10 271 Benefits - Learning Resource Teacher/Other School Bas	23,141		23,141	11,609	5,459	11,532
10 285 Benefits - Supply Professional Development	36,347		36,347	36,383	20,487	-36
10 288 Benefits - ECE Supply Prof Dev	3,052		3,052	3,052	94	0
10 289 Benefits - ECE Supply	0		0	0	0	0
10 294 Benefits - Early Childhood Educator	0		0	0	0	0
Total Employee Benefits	62,540		62,540	51,044	26,040	11,496
10 315 Professional Development - Academic & S.O.'s	79,912		79,912	77,366	55,388	2,546
10 317 Professional Development - Non Teaching	0		0	0	0	0
Total Staff Development	79,912		79,912	77,366	55,388	2,546
10 325 Program Supplies	376,819		376,819	327,063	206,496	49,756
10 335 Printing & Photocopying - Instructional	0		0	0	0	0
10 361 Automobile Reimbursement	19,469		19,469	17,469	11,292	2,000
10 540 School Trips - Transportation	2,000		2,000	2,000	1,946	0
Total Supplies & Services	398,288		398,288	346,532	219,734	51,756
10 502 Replacement of Furniture & Equipment - Computer Tech	23,024		23,024	173,024		-150,000
Total Replacement of F&E	23,024		23,024	173,024		-150,000
10 640 Instructional Advertising	0		0	0	0	0
10 654 Other Contractual Services	0		0	0	179	0
Total Fees & Contract Services	0		0	0	179	0
Total INSTRUCTION	1,175,896		1,175,896	1,163,962	640,235	11,934

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION						
12 134 Social Services - Professionals & Para-Professionals	170,350		170,350	0		170,350
12 186 School Programs	0		0	0		0
12 192 EA Supply - Prof Dev	0		0	0		0
Total Salaries & Wages	170,350		170,350	0		170,350
12 234 Benefits - Social Services - Professionals & Para-profess	47,691		47,691	0		47,691
12 286 Benefits - School Programs	0		0	0		0
12 292 Benefits - EA Supply Prof Dev	0		0	0		0
Total Employee Benefits	47,691		47,691	0		47,691
12 315 Professional Development - Academic & S.O.'s	0		0	0		0
Total Staff Development	0		0	0		0
12 325 Program Supplies	0		0	0		0
12 361 Automobile Reimbursement	0		0	0		0
Total Supplies & Services	0		0	0		0
Total SPECIAL EDUCATION	218,041		218,041	0		218,041
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	12,000	286	-2,000
Total Staff Development	10,000		10,000	12,000	286	-2,000
15 325 Program Supplies	1,000		1,000	11,000	17,166	-10,000
15 361 Automobile Reimbursement	1,000		1,000	1,000	173	0
15 410 Office Supplies & Services	5,158		5,158	5,158		0
15 415 School Council Supplies	13,000		13,000	13,000	11,920	0
Total Supplies & Services	20,158		20,158	30,158	29,259	-10,000
Total SCHOOL MANAGEMENT	30,158		30,158	42,158	29,545	-12,000

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	6,818		6,818	60,614	71,020	-53,796
21 138 Supply - Student Support	0		0	2,923	795	-2,923
21 139 Supply PD - Student Support	0		0	6,620	789	-6,620
21 188 ECE Supply - Prof Dev	0		0	0	0	0
21 189 ECE Supply	0		0	0	0	0
Total Salaries & Wages	6,818		6,818	70,157	72,604	-63,339
21 236 Benefits - Other Professionals & Para-Professionals	682		682	13,161	12,929	-12,479
21 238 Benefits - Supply - Student Support	0		0	552	65	-552
21 239 Benefits - Supply PD - Student Support	0		0	1,230	64	-1,230
21 288 Benefits - ECE Supply Prof Dev	0		0	0	0	0
21 289 Benefits - ECE Supply	0		0	0	0	0
Total Employee Benefits	682		682	14,943	13,058	-14,261
21 317 Professional Development - Non Teaching	0		0	700	41	-700
Total Staff Development	0		0	700	41	-700
21 325 Program Supplies	0		0	5,502	8,703	-5,502
21 361 Automobile Reimbursement	0		0	600	152	-600
21 540 School Trips - Transportation	0		0	760	2,626	-760
Total Supplies & Services	0		0	6,862	11,481	-6,862
Total STUDENT SUPPORT SERVICES	7,500		7,500	92,662	97,184	-85,162
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	5,000		5,000	5,000		0
25 361 Automobile Reimbursement	3,000		3,000	3,000		0
Total Staff Development	8,000		8,000	8,000		0
25 325 Program Supplies	0		0	0	0	0
25 404 Telephone - Cellular	540		540	540	0	0
Total Supplies & Services	540		540	540		0
Total TEACHER SUPPORT SERVICES	8,540		8,540	8,540		0
Total Operating EPO Grants	1,440,135		1,440,135	1,307,322	766,964	132,813

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	75,000		75,000	75,000	59,873	0
10 185 Supply - Prof Dev	0		0	3,510	64,871	-3,510
10 188 ECE Supply - Prof Dev	0		0	0	8,774	0
Total Salaries & Wages	75,000		75,000	78,510	133,519	-3,510
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,757	0
10 285 Benefits - Supply Professional Development	0		0	330	5,554	-330
10 288 Benefits - ECE Supply Prof Dev	0		0	0	948	0
Total Employee Benefits	0		0	330	11,258	-330
10 315 Professional Development - Academic & S.O.'s	5,500		5,500	31,500	7,320	-26,000
Total Staff Development	5,500		5,500	31,500	7,320	-26,000
10 320 Textbooks & Learning Materials	0		0	0	0	0
10 325 Program Supplies	21,500		21,500	32,460	60,419	-10,960
10 361 Automobile Reimbursement	0		0	0	924	0
10 540 School Trips - Transportation	4,500		4,500	5,700	5,429	-1,200
Total Supplies & Services	26,000		26,000	38,160	66,771	-12,160
10 501 Replacement of Furniture & Equipment - General	2,500		2,500	0	4,821	2,500
10 502 Replacement of Furniture & Equipment - Computer Tech	69,454		69,454	86,452	156,618	-16,998
Total Replacement of F&E	71,954		71,954	86,452	161,439	-14,498
10 640 Instructional Advertising	6,000		6,000	6,000	7,504	0
10 653 Other Professional Fees	0		0	0	2,299	0
Total Fees & Contract Services	6,000		6,000	6,000	9,802	0
Total INSTRUCTION	184,454		184,454	240,952	390,109	-56,498

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300		11,300	11,300	11,302	0
Total Salaries & Wages	11,300		11,300	11,300	11,302	0
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503	2,504	0
Total Employee Benefits	2,503		2,503	2,503	2,504	0
Total SCHOOL MANAGEMENT	13,803		13,803	13,803	13,806	0
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0		0	0	0	0
Total Staff Development	0		0	0	0	0
Total COMPUTER SERVICES	0		0	0	0	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	51,611	0
Total Salaries & Wages	43,300		43,300	43,300	51,611	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	3,195	0
Total Employee Benefits	5,182		5,182	5,182	3,195	0
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	1,839	0
Total Staff Development	3,000		3,000	3,000	1,839	0
25 325 Program Supplies	3,000		3,000	3,000	2,442	0
25 335 Printing & Photocopying - Instructional	0		0	0	0	0
25 361 Automobile Reimbursement	500		500	500	726	0
25 404 Telephone - Cellular	500		500	500	498	0
Total Supplies & Services	4,000		4,000	4,000	3,666	0
Total TEACHER SUPPORT SERVICES	55,482		55,482	55,482	60,311	0
Total Operating Other Grants	253,739		253,739	310,237	464,226	-56,498
TOTAL BUDGET	5,070,771		5,070,771	4,946,870	4,135,552	123,901

**CURRICULUM
TELFER**

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	78,892		78,892	71,170	43,353	7,722
10 188 ECE Supply - Prof Dev	3,970		3,970	3,970	16,308	0
Total Salaries & Wages	82,862		82,862	75,140	59,661	7,722
10 285 Benefits - Supply Professional Development.	7,414		7,414	6,688	3,746	726
10 288 Benefits - ECE Supply Prof Dev	362		362	362	1,529	0
10 291 Benefits - Educational Assistant	0		0	0	1,820	0
Total Employee Benefits	7,776		7,776	7,050	7,095	726
10 315 Professional Development - Academic & S.O.'s	12,120		12,120	11,620	7,451	500
Total Staff Development	12,120		12,120	11,620	7,451	500
10 320 Textbooks & Learning Materials	0		0	0	15,885	0
10 325 Program Supplies	140,140		140,140	57,390	75,164	82,750
10 336 Printing & Photocopying - Non-instructional	0		0	0	897	0
10 361 Automobile Reimbursement	14,044		14,044	17,800	16,681	-3,756
10 540 School Trips - Transportation	18,922		18,922	14,078	13,638	4,844
Total Supplies & Services	173,106		173,106	89,268	122,265	83,838
10 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	17,484	0
10 503 Replacement of Furniture & Equipment - Network Conne	0		0	0	38,466	0
Total Replacement of F&E	0		0	0	55,950	0
10 654 Other Contractual Services	104,078		104,078	86,338	90,467	17,740
10 661 Software Fees & Licenses	0		0	0	83	0
10 662 Maintenance Fees - Computer Technology	0		0	0	3,576	0
10 702 Association & Membership Fees - Individuals	200		200	200	200	0
Total Fees & Contract Services	104,278		104,278	86,538	94,325	17,740
Total INSTRUCTION	380,142		380,142	269,616	346,747	110,526

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT						
15 415 School Council Supplies	26,000		26,000	26,000	17,500	0
Total Supplies & Services	26,000		26,000	26,000	17,500	0
15 701 Association & Membership Fees - Board	2,300		2,300	2,300		0
Total Fees & Contract Services	2,300		2,300	2,300		0
Total SCHOOL MANAGEMENT	28,300		28,300	28,300	17,500	0
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	6,818		6,818	6,818	3,344	0
Total Salaries & Wages	6,818		6,818	6,818	3,344	0
21 236 Benefits - Other Professionals & Para-Professionals	682		682	682	155	0
Total Employee Benefits	682		682	682	155	0
Total STUDENT SUPPORT SERVICES	7,500		7,500	7,500	3,498	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	148,030		148,030	148,030	73,658	0
Total Salaries & Wages	148,030		148,030	148,030	73,658	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	20,139		20,139	20,138	8,840	1
Total Employee Benefits	20,139		20,139	20,138	8,840	1
25 315 Professional Development - Academic & S.O.'s	8,700		8,700	8,700	4,788	0
25 325 Program Supplies	0		0	0	16	0
Total Staff Development	8,700		8,700	8,700	4,805	0
25 325 Program Supplies	6,600		6,600	6,600	4,383	0
25 335 Printing & Photocopying - Instructional	5,800		5,800	6,300	3,956	-500
25 361 Automobile Reimbursement	10,595		10,595	10,395	11,343	200
25 404 Telephone - Cellular	360		360	360	595	0
Total Supplies & Services	23,355		23,355	23,655	20,277	-300
25 702 Association & Membership Fees - Individuals	977		977	977	370	0
Total Fees & Contract Services	977		977	977	370	0
Total TEACHER SUPPORT SERVICES	201,201		201,201	201,500	107,949	-299
Total Operating GSN	617,143		617,143	506,916	475,694	110,227

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	96,741		96,741	96,741	87,017	0
10 185 Supply - Prof Dev	329,358		329,358	329,358	201,986	0
10 188 ECE Supply - Prof Dev	33,071		33,071	33,071	0	0
10 189 ECE Supply	0		0	0	0	0
10 194 Designated Early Childhood Educator	0		0	0	0	0
Total Salaries & Wages	459,170		459,170	459,170	289,003	0
10 271 Benefits - Learning Resource Teacher/Other School Bas	11,609		11,609	11,609	5,459	0
10 285 Benefits - Supply Professional Development.	31,001		31,001	31,001	16,814	0
10 288 Benefits - ECE Supply Prof Dev	3,052		3,052	3,052	0	0
10 289 Benefits - ECE Supply	0		0	0	0	0
10 294 Benefits - Early Childhood Educator	0		0	0	0	0
Total Employee Benefits	45,662		45,662	45,662	22,273	0
10 315 Professional Development - Academic & S.O.'s	55,052		55,052	55,052	30,789	0
10 317 Professional Development - Non Teaching	0		0	0	0	0
Total Staff Development	55,052		55,052	55,052	30,789	0
10 325 Program Supplies	134,978		134,978	132,978	95,092	2,000
10 335 Printing & Photocopying - Instructional	0		0	0	0	0
10 361 Automobile Reimbursement	14,969		14,969	14,969	9,677	0
10 540 School Trips - Transportation	2,000		2,000	2,000	1,946	0
Total Supplies & Services	151,947		151,947	149,947	106,715	2,000
10 502 Replacement of Furniture & Equipment - Computer Tech	0		0	150,000	0	-150,000
Total Replacement of F&E	0		0	150,000	0	-150,000
10 640 Instructional Advertising	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total INSTRUCTION	711,831		711,831	859,831	448,780	-148,000

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
12 292 Benefits - EA Supply Prof Dev	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
Total SPECIAL EDUCATION	0	0	0	0	0	0
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	12,000	286	-2,000
Total Staff Development	10,000		10,000	12,000	286	-2,000
15 325 Program Supplies	1,000		1,000	1,000	6,643	0
15 361 Automobile Reimbursement	1,000		1,000	1,000	173	0
Total Supplies & Services	2,000		2,000	2,000	6,816	0
Total SCHOOL MANAGEMENT	12,000		12,000	14,000	7,102	-2,000

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	6,818		6,818	60,614	71,020	-53,796
21 138 Supply - Student Support	0		0	2,923	795	-2,923
21 139 Supply PD - Student Support	0		0	6,620	789	-6,620
21 188 ECE Supply - Prof Dev	0		0	0	0	0
21 189 ECE Supply	0		0	0	0	0
Total Salaries & Wages	6,818		6,818	70,157	72,604	-63,339
21 236 Benefits - Other Professionals & Para-Professionals	682		682	13,161	12,929	-12,479
21 238 Benefits - Supply - Student Support	0		0	552	65	-552
21 239 Benefits - Supply PD - Student Support	0		0	1,230	64	-1,230
21 288 Benefits - ECE Supply Prof Dev	0		0	0	0	0
21 289 Benefits - ECE Supply	0		0	0	0	0
Total Employee Benefits	682		682	14,943	13,058	-14,261
21 317 Professional Development - Non Teaching	0		0	700	41	-700
Total Staff Development	0		0	700	41	-700
21 325 Program Supplies	0		0	5,502	8,703	-5,502
21 361 Automobile Reimbursement	0		0	600	152	-600
21 540 School Trips - Transportation	0		0	760	2,626	-760
Total Supplies & Services	0		0	6,862	11,481	-6,862
Total STUDENT SUPPORT SERVICES	7,500		7,500	92,662	97,184	-85,162
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	5,000		5,000	5,000	0	0
25 361 Automobile Reimbursement	3,000		3,000	3,000	0	0
Total Staff Development	8,000		8,000	8,000	0	0
25 325 Program Supplies	0		0	0	0	0
25 404 Telephone - Cellular	540		540	540	0	0
Total Supplies & Services	540		540	540	0	0
Total TEACHER SUPPORT SERVICES	8,540		8,540	8,540	0	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
32 325 Program Supplies	4,644	4,644	4,644	4,644	0	0
32 361 Automobile Reimbursement	0	0	0	0	0	0
Total Supplies & Services	4,644	4,644	4,644	4,644	0	0
Total SENIOR ADMINISTRATION	4,644	4,644	4,644	4,644	0	0
Total Operating EPO Grants	744,515	744,515	744,515	979,677	553,067	-235,162

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	75,000		75,000	75,000	59,873	0
10 185 Supply - Prof Dev	0		0	3,510	63,255	-3,510
10 188 ECE Supply - Prof Dev	0		0	0	8,774	0
Total Salaries & Wages	75,000		75,000	78,510	131,902	-3,510
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	4,757	0
10 285 Benefits - Supply Professional Development.	0		0	330	5,417	-330
10 288 Benefits - ECE Supply Prof Dev	0		0	0	948	0
Total Employee Benefits	0		0	330	11,122	-330
10 315 Professional Development - Academic & S.O.'s	0		0	26,000	4,326	-26,000
Total Staff Development	0		0	26,000	4,326	-26,000
10 320 Textbooks & Learning Materials	0		0	0	0	0
10 325 Program Supplies	0		0	8,460	40,637	-8,460
10 361 Automobile Reimbursement	0		0	0	924	0
10 540 School Trips - Transportation	0		0	1,200	0	-1,200
Total Supplies & Services	0		0	9,660	41,560	-9,660
10 502 Replacement of Furniture & Equipment - Computer Tech	69,454		69,454	86,452	156,618	-16,998
Total Replacement of F&E	69,454		69,454	86,452	156,618	-16,998
10 653 Other Professional Fees	0		0	0	0	0
Total Fees & Contract Services	0		0	0	0	0
Total INSTRUCTION	144,454		144,454	200,952	345,528	-56,498
Total Operating Other Grants	144,454		144,454	200,952	345,528	-56,498
TOTAL BUDGET	1,506,112		1,506,112	1,687,545	1,374,289	-181,433

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program	Program Description	136 Other Professionals & Para- Professionals	161 Coordinators/ Consultants - Teacher Support	171 Learning Resource Teacher/Other	185 Supply - Prof Dev	188 ECE Supply - Prof Dev	236 Benefits - Other Professionals & Para- Professionals	261 Benefits - Coordinators/ Consultants - Teacher
Curriculum - School Effectiveness - Telfer	10						35,100			
		401	Arts Program				5,382			
		403	French as a Second Language							
		425	Literacy				7,488			
		432	Language				5,616	3,366		
		440	JK/SK				12,168			
		442	Computer Education				9,360			
		452	Sports Coordinator							
		455	Outdoor Education and Engagement							
		482	Early Years Leadership Strategy				1,438	604		
		496	ESL				2,340			
							78,892	3,970		
10 Total										
15		000	General							
15 Total										
21		000	General	6,818						682
21 Total				6,818						682
25		401	Arts Program							
		403	French as a Second Language							
		410	Program Consultant							
		425	Literacy							
		427	SEF: Board Capacity							
		442	Computer Education							
		482	Early Years Leadership Strategy		148,030					20,139
		496	ESL							
25 Total					148,030		78,892	3,970	682	20,139
Curriculum - School Effectiveness - Telfer Total				6,818	148,030		78,892	3,970	682	20,139
EPO - School Effectiveness - Telfer	10									
		219	Ontario Leadership Strategy				1,404			
		402	FSL-Official Language in Education				32,409			
		404	FSL - Small Scale Initiatives				15,681			
		414	ECE Professional Development					33,071		
		417	Early Development Instrument				12,402			
		451	Summer Literacy GR 1-3			75,000				
		465	CODE - Technology Enabled Learning				260,442			
		485	Renewed Mathematics Strategy				7,020			
		486	Innovative Learning Fund (STEM)				329,358			
10 Total						171,741		33,071		
15		219	Ontario Leadership Strategy							
15 Total										
21		469	Tutors in the Classroom	6,818					682	
21 Total				6,818					682	
25		486	Innovative Learning Fund (STEM)							
25 Total										
32		219	Ontario Leadership Strategy							
32 Total										
EPO - School Effectiveness - Telfer Total				6,818	171,741		329,358	33,071	682	
Grand Total				13,636	148,030	171,741	408,250	37,041	1,364	20,139

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program	Program Description	271 Benefits - Learning Resource Teacher/Other School Based	285 Benefits - Supply Professional Development	288 Benefits - ECE Supply Prof Dev	315 Professional Development - Academic & S.O.'s	325 Program Supplies	335 Printing & Photocopying - Instructional	361 Automobile Reimbursement
Curriculum - School Effectiveness - Telfer	10									
401		Arts Program		3,300				30,000		
403		French as a Second Language		506			2,500	10,000		1,000
425		Literacy					3,620	10,000		10,000
432		Language		704			6,000			
440		JK/SK		528		306		60,000		1,400
442		Computer Education		1,144				16,040		1,144
452		Sports Coordinator		880				9,620		
455		Outdoor Education and Engagement						12,480		500
482		Early Years Leadership Strategy		132		56				
496		ESL		220				2,000		
	10 Total			7,414		362	12,120	140,140		14,044
	15 Total									
	21 Total									
	25 Total									
401		Arts Program							500	
403		French as a Second Language					1,000		2,000	1,000
410		Program Consultant					4,800	2,000	1,000	1,700
425		Literacy							1,000	
427		SEF: Board Capacity					1,900	1,000	500	1,500
442		Computer Education								2,395
482		Early Years Leadership Strategy								
496		ESL								
	25 Total			7,414		362	20,820	146,740	5,800	24,639
Curriculum - School Effectiveness - Telfer Total	10									
EPO - School Effectiveness - Telfer										
219		Ontario Leadership Strategy		132				12,799		300
402		FSL-Official Language in Education		3,091			11,962	20,776		2,377
404		FSL - Small Scale Initiatives		1,474						
414		ECE Professional Development								
417		Early Development Instrument								
451		Summer Literacy GR 1-3		1,166				212		
465		CODE - Technology Enabled Learning								
485		Renewed Mathematics Strategy		11,609			5,000	49,911		7,292
486		Innovative Learning Fund (STEM)		11,609			37,000	51,280		5,000
	10 Total			31,001		3,052	55,052	134,978		14,969
	15 Total						10,000	1,000		1,000
	21 Total						10,000	1,000		1,000
	25 Total									
	32 Total									
				31,001		3,052	70,052	140,622	5,800	18,969
EPO - School Effectiveness - Telfer Total				38,415		3,414	90,872	287,362	5,800	43,608
Grand Total										

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer**

Responsibility Description	Function	Program	Program Description	404 Telephone - Cellular	415 School Council Supplies	502 Replacement of Furniture & Equipment - Computer	540 School Trips - Transportation	654 Other Contractual Services	701 Association & Membership Fees Board	702 Association & Membership Fees Individuals
Curriculum - School Effectiveness - Telfer										
	10	401	Arts Program							200
		403	French as a Second Language							
		425	Literacy							
		432	Language							
		440	JK/SK							
		442	Computer Education							
		452	Sports Coordinator							
		455	Outdoor Education and Engagement				18,922	104,078		
		482	Early Years Leadership Strategy							
		496	ESL							
	10 Total						18,922	104,078		200
	15	000	General		26,000				2,300	
	15 Total				26,000				2,300	
	21	000	General							
	21 Total									
	25	401	Arts Program							300
		403	French as a Second Language							
		410	Program Consultant							
		425	Literacy							
		427	SEF: Board Capacity	360						
		442	Computer Education							
		482	Early Years Leadership Strategy							
		496	ESL							
	25 Total			360						677
Curriculum - School Effectiveness - Telfer Total										
	10	219	Ontario Leadership Strategy	360	26,000		18,922	104,078	2,300	1,177
		402	FSL-Official Language in Education							
		404	FSL - Small Scale Initiatives				2,000			
		414	ECE Professional Development							
		417	Early Development Instrument							
		451	Summer Literacy GR 1-3							
		465	CODE -- Technology Enabled Learning			69,454				
		485	Renewed Mathematics Strategy							
		486	Innovative Learning Fund (STEM)			69,454				
	10 Total					69,454	2,000			
	15	219	Ontario Leadership Strategy							
	15 Total									
	21	469	Tutors in the Classroom							
	21 Total									
	25	486	Innovative Learning Fund (STEM)	540						
	25 Total			540						
	32	219	Ontario Leadership Strategy							
	32 Total									
EPO - School Effectiveness - Telfer Total										
		540		540	26,000	69,454	20,922	104,078	2,300	1,177
Grand Total				900	26,000	69,454	20,922	104,078	2,300	1,177

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer**

Grand Total

Responsibility Description	Function	Program	Program Description	
Curriculum - School Effectiveness - Telfer				
	10			
		401	Arts Program	70,900
		403	French as a Second Language	20,708
		425	Literacy	16,000
		432	Language	69,592
		440	JK/SK	27,000
		442	Computer Education	22,932
		452	Sports Coordinator	23,220
		455	Outdoor Education and Engagement	123,000
		482	Early Years Leadership Strategy	2,230
		496	ESL	4,560
	10 Total			380,142
	15	000	General	28,300
	15 Total			28,300
	21	000	General	7,500
	21 Total			7,500
	25			
		401	Arts Program	500
		403	French as a Second Language	4,300
		410	Program Consultant	9,500
		425	Literacy	1,000
		427	SEF: Board Capacity	4,900
		442	Computer Education	2,755
		482	Early Years Leadership Strategy	168,169
		496	ESL	10,077
	25 Total			201,201
				617,143
Curriculum - School Effectiveness - Telfer Total				
EPO - School Effectiveness - Telfer				
	10			
		219	Ontario Leadership Strategy	14,635
		402	FSL-Official Language in Education	72,615
		404	FSL - Small Scale Initiatives	17,155
		414	ECE Professional Development	37,213
		417	Early Development Instrument	13,780
		451	Summer Literacy GR 1-3	75,000
		465	CODE - Technology Enabled Learning	69,454
		485	Renewed Mathematics Strategy	455,473
		486	Innovative Learning Fund (STEM)	100,960
				856,285
	10 Total			12,000
	15	219	Ontario Leadership Strategy	12,000
	15 Total			7,500
	21	469	Tutors in the Classroom	7,500
	21 Total			8,540
	25	486	Innovative Learning Fund (STEM)	8,540
	25 Total			4,644
	32	219	Ontario Leadership Strategy	4,644
	32 Total			888,969
				1,506,112
EPO - School Effectiveness - Telfer Total				
Grand Total				

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
154151000000	General	School Council Supplies				8,000	8,000	0
154151000000	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
211361000000	General	Other Prof & ParaProf - Tutors in the Classroom				6,818	6,818	0
211364000000	General	Other Prof & ParaProf Benefits - Tutors				682	682	0
Total General						35,800	35,800	0
101851000401	Arts Program	Supply - Professional Development	1	\$234	150	35,100	29,484	5,616
102851000401	Arts Program	Benefits - Supply Professional Development	1	\$22	150	3,300	2,772	528
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103251000401	Arts Program	Program Supplies				30,000	11,000	19,000
103611000401	Arts Program	Automobile Reimbursement				0	4,500	-4,500
253351000401	Arts Program	Printing & Photocopying - Instructional				500	500	0
Total Arts Program						71,400	50,756	20,644
101851000403	French as a Second Language	Supply - Professional Development	1	\$234	10	2,340	2,340	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	\$234	13	3,042	3,042	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	13	286	286	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,500	1,500	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				2,120	2,120	0
103251000403	French as a Second Language	Program Supplies				10,000	4,000	6,000
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				200	200	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,000	1,000	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				2,000	2,000	0
253614000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				300	300	0
Total French as a Second Language						25,008	19,008	6,000
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				4,800	4,800	0
253251000410	Program Consultant	Program Supplies				2,000	2,000	0
253351000410	Program Consultant	Printing & Photocopying - Instructional				1,000	1,000	0
253611000410	Program Consultant	Automobile Reimbursement				1,700	1,500	200
Total Program Consultant						9,500	9,300	200
103151000425	Student Achievement	Professional Development - Academic & S.O.'s				6,000	5,500	500
103611000425	Student Achievement	Automobile Reimbursement				10,000	10,000	0
253351000425	Student Achievement	Printing & Photocopying - Instructional				1,000	1,500	-500
Total Early Literacy						17,000	17,000	0
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,900	1,900	0
253251000427	SEF: Board Capacity	Program Supplies				1,000	1,000	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				500	500	0
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
Total SEF:Board Capacity						4,900	4,900	0
101851000432	Curriculum K-8	Supply - Professional Development	1	\$234	32	7,488	5,382	2,106
102851000432	Curriculum K-8	Benefits - Supply Professional Development	1	\$22	32	704	506	198
103151000432	Curriculum K-8	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Curriculum K-8	Program Supplies				60,000	2,250	57,750
103611000432	Curriculum K-8	Automobile Reimbursement				1,400	1,400	0
254041000432	Curriculum K-8	Telephone - Cellular				0	0	0
Total Curriculum K-8						69,592	9,538	60,054
101881000440	JK/SK	Supply - ECE - Professional Development	1	\$187	18	3,366	3,366	0
102881000440	JK/SK	Benefits - ECE - Supply Professional Development	1	\$17	18	306	306	0
101851000440	JK/SK	Supply - Professional Development	1	\$234	24	5,616	5,616	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	24	528	528	0
103251000440	JK/SK	Program Supplies/Public Relations/Community Outreach				16,040	16,040	0
103611000440	JK/SK	Automobile Reimbursement				1,144	400	744
Total JK/SK						27,000	26,256	744
101851000442	Computer Education	Supply - Professional Development	1	\$234	32	7,488	7,488	0
101854000442	Computer Education	Supply - Professional Development	1	\$234	20	4,680	4,680	0
102851000442	Computer Education	Benefits - Supply Professional Development	1	\$22	32	704	704	0
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	20	440	440	0
103251000442	Computer Education	Program Supplies				9,620	9,620	0
253611000442	Computer Education	Automobile Reimbursement				2,395	2,395	0
254041000442	Computer Education	Telephone - Cellular				360	360	0
Total Computer Education						25,687	25,687	0
101851000452	Sports Coordinator	Supply - Professional Development	1	\$234	40	9,360	9,360	0
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$22	40	880	880	0
103251000452	Sports Coordinator	Program Supplies				0	0	0
103251000452	Sports Coordinator	First Aid Kits	1	\$110	4	440	440	0
103251000452	Sports Coordinator	Banners				1,400	1,400	0
103251000452	Sports Coordinator	Medallions/Ribbons				1,750	1,750	0
103251000452	Sports Coordinator	Have-A-Go Awards and Ribbons				170	170	0
103251000452	Sports Coordinator	Port-o-Potty rentals	1	\$430	4	1,720	1,720	0
103251000452	Sports Coordinator	Referees for Tournaments				7,000	7,000	0
103611000452	Sports Coordinator	Automobile Reimbursement				500	500	0
Total Sports Coordinator						23,220	23,220	0
105401000455	Outdoor Education	School Trips				18,922	14,078	4,844
106541000455	Outdoor Education	Other Contractual Services				104,078	86,338	17,740
Total Outdoor Education						123,000	100,416	22,584

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101881000482	Early Years Leadership Strategy	Release time for ECE	1	151	\$4	604	604	0
102881000482	Early Years Leadership Strategy	Benefits ECE	1	14	\$4	56	56	0
101851000482	Early Years Leadership Strategy	Supply - Professional Development	1	234	\$6	1438	1,438	0
102851000482	Early Years Leadership Strategy	Benefits - Supply Professional Development.	1	22	\$6	132	132	0
103171000482	Early Years Leadership Strategy	Professional Development - Non Teaching				0	0	0
103251000482	Early Years Leadership Strategy	Program Supplies - Office Allocation				0	0	0
103611000482	Early Years Leadership Strategy	Automobile Reimbursement				0	0	0
251611000482	Early Years Leadership Strategy	Additional Early Years Salary				42482	42,482	0
252611000482	Early Years Leadership Strategy	Additional Benefits Early Years				5793	5,793	0
251611000482	Early Years Leadership Strategy	Consultant				105548	105,548	0
252611000482	Early Years Leadership Strategy	Benefits Consultant				14346	14,346	0
Total Early Years Leadership Strategy						170,398	170,398	0
101851000496	ESL	Supply - Professional Development	1	\$234	10	2,340	2,340	0
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	10	220	220	0
103251000496	ESL	Program Supplies				2,000	2,000	0
253151000496	ESL	Professional Development - Academic & S.O.'s				1,000	1,000	0
253251000496	ESL	Program Supplies				3,600	3,600	0
253351000496	ESL	Printing & Photocopying - Instructional				800	800	0
253611000496	ESL	Automobile Reimbursement				4,000	4,000	0
257021000496	ESL	Association & Membership Fees - Individuals				677	677	0
Total ESL						14,637	14,637	0
Total Curriculum - GSN						617,142	506,916	110,226

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	234	6	1,404	1,404	0
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	6	132	132	0
103251000219	Ont Leadership Strategy	Program Supplies				12,799	12,799	0
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,000	10,000	0
153251000219	Ont Leadership Strategy	Program Supplies				1,000	1,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323256000219	Ont Leadership Strategy	Program Supplies				4,644	4,644	0
Total Ontario Leadership Strategy						31,279	31,279	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Supply - Professional Development	1	\$234	36	8,424	8,424	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Primary Team	1	\$234	14	3,276	3,276	0
101851000402	FSL-Renewal Supp for Staff & Resrch	French Immersion	1	\$234	15	3,510	3,510	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Conference	1	\$234	4	936	936	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Benefits - Supply Professional Development.	1	\$22	36	792	792	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Primary Team	1	\$22	14	308	308	0
102851000402	FSL-Renewal Supp for Staff & Resrch	French Immersion	1	\$22	15	330	330	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Conference	1	\$22	4	88	88	0
101854000402	FSL-Renewal Supp for Staff & Resrch	Supply - Professional Development	2	\$234	10	4,680	4,680	0
101854000402	FSL-Renewal Supp for Staff & Resrch	Dept Heads	1	\$234	10	2,340	2,340	0
101854000402	FSL-Renewal Supp for Staff & Resrch	Benefits - Supply Professional Development.	6	\$234	3	4,212	4,212	0
102854000402	FSL-Renewal Supp for Staff & Resrch	Benefits - Supply Professional Development.	2	\$22	10	440	440	0
102854000402	FSL-Renewal Supp for Staff & Resrch	Dept Heads	1	\$22	10	220	220	0
102854000402	FSL-Renewal Supp for Staff & Resrch	Dept Heads	6	\$22	3	396	396	0
103151000402	FSL-Renewal Supp for Staff & Resrch	Professional Development - Academic & S.O.'s				1,950	1,950	0
103151000402	FSL-Renewal Supp for Staff & Resrch	AIM Consultant				1,000	1,000	0
103151000402	FSL-Renewal Supp for Staff & Resrch	AIM Consultant				1,000	1,000	0
103154000402	FSL-Renewal Supp for Staff & Resrch	Professional Development - Academic & S.O.'s				6,500	6,500	0
103154000402	FSL-Renewal Supp for Staff & Resrch	Delf training				1,512	1,512	0
103251000402	FSL-Renewal Supp for Staff & Resrch	Program Supplies				6,500	6,500	0
103254000402	FSL-Renewal Supp for Staff & Resrch	Program Supplies				3,500	3,500	0
103611000402	FSL-Renewal Supp for Staff & Resrch	Automobile Reimbursement				400	400	0
103614000402	FSL-Renewal Supp for Staff & Resrch	Automobile Reimbursement				1,000	1,000	0
Total FSL-Renewal Supp for Staff & Resrch						84,593	84,593	0
101851430402	FSL-Renewal - Culture	Supply - Professional Development	1	\$234	1	234	234	0
102851430402	FSL-Renewal - Culture	Benefits - Supply Professional Development.	1	\$22	1	22	22	0
101854430402	FSL-Renewal - Culture	Supply - Professional Development	0	\$234	0	0	0	0
102854300402	FSL-Renewal - Culture	Benefits - Supply Professional Development.	0	\$22	0	0	0	0
103251430402	FSL-Renewal - Culture	Program Supplies				7,945	7,945	0
103254430402	FSL-Renewal - Culture	Program Supplies				2,000	2,000	0
103614300402	FSL-Renewal - Culture	Automobile Reimbursement				100	100	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
105401430402	FSL-Renewal - Culture	Field Trips				1,500	1,500	0
105404300402	FSL-Renewal - Culture	Field Trips				500	500	0
Total FSL-Renewal - Culture						12,301	12,301	0
102851431402	FSL-Renewal - CEFR	Supply - Professional Development	5	\$234	2	2,340	2,340	0
102851431402	FSL-Renewal - CEFR	Benefits - Supply Professional Development.	6	\$22	2	264	264	0
101854431402	FSL-Renewal - CEFR	Supply - Professional Development	10.5	\$234	1	2,457	2,457	0
102854431402	FSL-Renewal - CEFR	Benefits - Supply Professional Development.	10.5	\$22	1	231	231	0
103251431402	FSL-Renewal - CEFR	Program Supplies				431	431	0
103254431402	FSL-Renewal - CEFR	Program Supplies				400	400	0
103611431402	FSL-Renewal - CEFR	Automobile Reimbursement				200	200	0
103614431402	FSL-Renewal - CEFR	Automobile Reimbursement				677	677	0
Total FSL-Renewal - CEFR						7,000	7,000	0
Total FSL-Renewal						103,894	103,894	0
101851000404	FSL - Homework Help	Supply - Professional Development	1	\$234	67	15,681	15,681	0
102854000404	FSL - Homework Help	Benefits - Supply Professional Development.	1	\$22	67	1,474	1,474	0
103251000404	FSL - Homework Help	Program Supplies						0
Total - FSL Homework Help						17,155	17,155	0
101881000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1	\$151	218	33,071	33,071	0
102881000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development	1	\$14	218	3,052	3,052	0
103151000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development				1,090	1,090	0
Total ECE- Prof Dev OSSTF Extension						37,213	37,213	0
101851000417	EDI	Supply - Professional Development	1	\$234	53	12,402	12,402	0
102851000417	EDI	Benefits - Supply Professional Development.	1	\$22	53	1,166	1,166	0
103151000417	EDI	Professional Development						0
103251000417	EDI	Program Supplies				212	212	0
Total Early Development Instrument						13,780	13,780	0
211361000469	Tutors in the Classroom	Tutors	GSN		2232	6,818	6,818	0
212361000469	Tutors in the Classroom	Benefits - Tutors	GSN		268	682	682	0
Total Tutors in the Classroom						7,500	7,500	0
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1	27,604	27,604	(27,604)
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06	\$28,704	1	27,605	27,605	(27,605)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1	6,354	6,354	(6,354)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$28,704	1	6,355	6,355	(6,355)
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00	\$25	1	4,646	4,646	(4,646)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00	\$5	1	920	920	(920)
211381000481	Parenting & Family Literacy Centre	Supply - Student Support	0.06	\$0	1	2,938	2,938	(2,938)
212381000481	Parenting & Family Literacy Centre	Benefits - Supply - Student Support	0.06	\$0	1	552	552	(552)
211391000481	Parenting & Family Literacy Centre	Supply PD - Student Support	10.00	\$101		812	812	(812)
212391000481	Parenting & Family Literacy Centre	Benefits - Supply PD - Student Support	10.00	\$10		80	80	(80)
213171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				700	700	(700)
213251000481	Parenting & Family Literacy Centre	Program Supplies				5,236	5,236	(5,236)

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
213611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				600		(600)
215401000481	Parenting & Family Literacy Centre	Field Trips, Bussing				600		(600)
215401000481	Parenting & Family Literacy Centre	Field Trips, Admissions				160		(160)
Total Parenting & Family Literacy Centre			0			85162		-85162
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other				96,741	96,741	0
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher/Other School Based Teachers				11,609	11,609	0
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$234	513	142,740	142,740	0
101854000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$234	503	117,702	117,702	0
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	513	13,420	13,420	0
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	1	\$22	503	11,058	11,058	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000485	Renewed Mathematics Strategy	Program Supplies				49,911	49,911	0
103611000485	Renewed Mathematics Strategy	Automobile Reimbursement				7,293	7,292	1
Total Renewed Mathematics Strategy						455,474	455,473	1
101851000486	Innovation in Learning Fund (STEM)	Supply - Professional Development	1	\$234	30	7,020	7,020	0
102851000486	Innovation in Learning Fund (STEM)	Benefits - Supply Professional Development.	1	\$22	30	660	660	0
103151000486	Innovation in Learning Fund (STEM)	Professional Development - Academic & S.O.'s				37,000	37,000	0
103251000486	Innovation in Learning Fund (STEM)	Program Supplies				51,280	51,280	0
103611000486	Innovation in Learning Fund (STEM)	Automobile Reimbursement				5,000	5,000	0
105021000486	Innovation in Learning Fund (STEM)	Computer Equipment				150,000	150,000	(150,000)
253151000486	Innovation in Learning Fund (STEM)	Professional Development - Academic & S.O.'s				5,000	5,000	0
253611000486	Innovation in Learning Fund (STEM)	Automobile Reimbursement				3,000	3,000	0
254041000486	Innovation in Learning Fund (STEM)	Cellular Phone				540	540	0
Total Innovation in Learning Fund (STEM)						109,500	259,500	(150,000)
Sub Total EPO						744,516	979,677	(235,161)

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - OTHER GRANTS - TELFER

101711000451	CODE - Summer Learning Program					75,000	75,000	0
Total Summer Learning Program						75,000	75,000	0
102851000465	CODE - Technology Enabled Learning	Benefits - Supply Professional Development						0
103151000465	CODE - Technology Enabled Learning	Professional Development - Academic & S.O.'s	1	\$22	346	0	26,000	(26,000)
103251000465	CODE - Technology Enabled Learning	Program Supplies				0	0	0
103611000465	CODE - Technology Enabled Learning	Automobile Reimbursement						0
105021000465	CODE - Technology Enabled Learning	Replacement of Furniture & Equipment - Computer Technology				69,454	86,452	(16,998)
106531000465	CODE - Technology Enabled Learning	Other Professional Fees				0	0	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
106611000465	CODE - Technology Enabled Learning	Software Fees & Licenses				0	0	0
Total	CODE - Technology Enabled Learning					69,454	112,452	(42,998)
101851000620	CODE - Environmental Education	Supply - Professional Development	1	\$234	15		3,510	(3,510)
102851000620	CODE - Environmental Education	Benefits - Supply Professional Development	1	\$22	15		330	(330)
103151000620	CODE - Environmental Education	Professional Development - Academic & S.O.'s						0
103251000620	CODE - Environmental Education	Program Supplies					8,460	(8,460)
105401000620	CODE - Environmental Education	Field Trips					1,200	(1,200)
Total - CODE - Environmental Education						0	13,500	(13,500)
Total Other Grants						144,454	200,952	(56,498)
Grand Total Curriculum - EPO and Other Grants						888,970	1,180,629	-291,659

**CURRICULUM
DALY**

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	0		0	0	28,464	0
10 185 Supply - Prof Dev	211,868		211,868	212,804	164,043	-936
10 186 School Programs	69,732		69,732	69,732	86,115	0
10 188 ECE Supply - Prof Dev	0		0	0	3,905	0
Total Salaries & Wages	281,600		281,600	282,536	282,527	-936
10 271 Benefits - Learning Resource Teacher/Other School Bas	0		0	0	1,793	0
10 285 Benefits - Supply Professional Development.	19,228		19,228	19,316	14,347	-88
10 286 Benefits - School Programs	6,556		6,556	6,556	7,067	0
10 288 Benefits - ECE Supply Prof Dev	0		0	0	336	0
Total Employee Benefits	25,784		25,784	25,872	23,544	-88
10 315 Professional Development - Academic & S.O.'s	71,672		71,672	72,672	58,847	-1,000
10 319 Religion Course	5,000		5,000	5,000	5,350	0
Total Staff Development	76,672		76,672	77,672	64,197	-1,000
10 320 Textbooks & Learning Materials	7,678		7,678	7,678	19,059	0
10 325 Program Supplies	244,902		244,902	275,937	202,771	-31,035
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	0	0
10 361 Automobile Reimbursement	40,193		40,193	40,193	28,181	0
10 404 Telephone - Cellular	1,200		1,200	1,200	780	0
10 414 Student Senate	12,000		12,000	12,000	9,613	0
10 540 School Trips - Transportation	44,232		44,232	44,232	49,900	0
Total Supplies & Services	352,205		352,205	383,240	310,304	-31,035
10 501 Replacement of Furniture & Equipment - General	0		0	0	11,136	0
10 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	1,271	0
Total Replacement of F&E	0		0	0	12,407	0
10 661 Software Fees & Licenses	0		0	0	5,724	0
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0
Total Fees & Contract Services	1,000		1,000	1,000	5,724	0
10 701 Association & Membership Fees - Board	0		0	0	0	0
10 705 Student Bursaries/Awards	1,800		1,800	1,800	2,900	0
Total Other Expenses	1,800		1,800	1,800	2,900	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Total INSTRUCTION	739,061		739,061	772,120	701,603	-33,059
SCHOOL MANAGEMENT						
15 151 Principals	23,471		23,471	23,471	23,066	0
Total Salaries & Wages	23,471		23,471	23,471	23,066	0
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
Total Employee Benefits	2,106		2,106	2,106	2,106	0
15 315 Professional Development - Academic & S.O.'s	9,000		9,000	9,000	11,118	0
Total Staff Development	9,000		9,000	9,000	11,118	0
15 361 Automobile Reimbursement	15,000		15,000	15,000	11,798	0
Total Supplies & Services	15,000		15,000	15,000	11,798	0
Total SCHOOL MANAGEMENT	49,577		49,577	49,577	48,088	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	38,341		38,341	38,341	37,761	0
25 161 Coordinators/Consultants - Teacher Support	244,792		244,792	244,792	257,850	0
Total Salaries & Wages	283,133		283,133	283,133	295,610	0
25 212 Benefits - Clerical & Secretarial	12,097		12,097	12,097	8,962	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	26,599		26,599	26,599	20,315	0
25 300 Benefits - OECTA - ELHT	0		0	0	6,585	0
25 301 Benefits - OSSSTF - ELHT	0		0	0	1,692	0
Total Employee Benefits	38,696		38,696	38,696	37,554	0
25 315 Professional Development - Academic & S.O.'s	0		0	0	734	0
Total Staff Development	0		0	0	734	0
25 325 Program Supplies	23,598		23,598	23,598	883	0
25 335 Printing & Photocopying - Instructional	1,500		1,500	1,500	20	0
25 361 Automobile Reimbursement	2,000		2,000	2,000	1,000	0
Total Supplies & Services	27,098		27,098	27,098	1,903	0
25 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
25 702 Association & Membership Fees - Individuals	100		100	100	0	0
Total Fees & Contract Services	100		100	100	0	0
Total TEACHER SUPPORT SERVICES	349,027		349,027	349,027	335,800	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
CONTINUING EDUCATION						
55 315 Professional Development - Academic & S.O.'s	500		500	500	629	0
Total Staff Development	500		500	500	629	0
55 325 Program Supplies	0		0	0	200	0
55 330 Instructional Supplies	9,400		9,400	9,400	4,344	0
55 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	1,009	0
55 361 Automobile Reimbursement	4,400		4,400	4,400	3,125	0
55 404 Telephone - Cellular	600		600	600	135	0
Total Supplies & Services	15,600		15,600	15,600	8,813	0
55 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	989	0
Total Fees & Contract Services	1,000		1,000	1,000	989	0
Total CONTINUING EDUCATION	17,100		17,100	17,100	10,431	0
Total Operating GSN	1,154,765		1,154,765	1,187,824	1,095,922	-33,059

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 171 Learning Resource Teacher/Other	96,100		96,100			96,100
10 185 Supply - Prof Dev	32,292		32,292	32,256	35,763	36
10 188 ECE Supply - Prof Dev	0		0	0	1,176	0
Total Salaries & Wages	128,392		128,392	32,256	36,939	96,136
10 271 Benefits - Learning Resource Teacher/Other School Bas	11,532		11,532			11,532
10 285 Benefits - Supply Professional Development.	3,036		3,036	3,072	2,652	-36
10 288 Benefits - ECE Supply Prof Dev	0		0	0	94	0
Total Employee Benefits	14,568		14,568	3,072	2,746	11,496
10 315 Professional Development - Academic & S.O.'s	11,110		11,110	8,564	7,265	2,546
Total Staff Development	11,110		11,110	8,564	7,265	2,546
10 325 Program Supplies	186,816		186,816	139,060	105,544	47,756
10 361 Automobile Reimbursement	2,500		2,500	500	864	2,000
Total Supplies & Services	189,316		189,316	139,560	106,409	49,756
10 502 Replacement of Furniture & Equipment - Computer Tech	23,024		23,024	23,024		0
Total Replacement of F&E	23,024		23,024	23,024		0
10 654 Other Contractual Services	0		0	0	179	0
Total Fees & Contract Services	0		0	0	179	0
Total INSTRUCTION	366,410		366,410	206,476	153,538	159,934
SCHOOL MANAGEMENT						
15 410 Office Supplies & Services	5,158		5,158	5,158		0
Total Supplies & Services	5,158		5,158	5,158		0
Total SCHOOL MANAGEMENT	5,158		5,158	5,158		0
Total Operating EPO Grants	371,568		371,568	211,634	153,538	159,934

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating Other Grants						
INSTRUCTION						
10 185	0	0	0	0	1,616	0
					1,616	0
Total Salaries & Wages						
10 285	0	0	0	0	137	0
					137	0
Total Employee Benefits						
10 315	5,500	5,500	5,500	5,500	2,994	0
					2,994	0
Total Staff Development						
10 325	21,500	21,500	24,000	24,000	19,782	-2,500
10 361	0	0	0	0	0	0
10 540	4,500	4,500	4,500	4,500	5,429	0
Total Supplies & Services						
10 501	2,500	2,500	2,500	0	4,821	2,500
10 502	0	0	0	0	0	0
Total Replacement of F&E						
10 640	6,000	6,000	6,000	6,000	7,504	0
10 653	0	0	0	0	2,299	0
Total Fees & Contract Services						
	6,000	6,000	6,000	6,000	9,802	0
Total INSTRUCTION						
	40,000	40,000	40,000	40,000	44,582	0
SCHOOL MANAGEMENT						
15 112	11,300	11,300	11,300	11,300	11,302	0
Total Salaries & Wages						
15 212	2,503	2,503	2,503	2,503	2,504	0
Total Employee Benefits						
	2,503	2,503	2,503	2,503	2,504	0
Total SCHOOL MANAGEMENT						
	13,803	13,803	13,803	13,803	13,806	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
Total COMPUTER SERVICES	0	0	0	0	0	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	43,300		43,300	43,300	51,611	0
Total Salaries & Wages	43,300		43,300	43,300	51,611	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,182		5,182	5,182	3,195	0
Total Employee Benefits	5,182		5,182	5,182	3,195	0
25 315 Professional Development - Academic & S.O.'s	3,000		3,000	3,000	1,839	0
Total Staff Development	3,000		3,000	3,000	1,839	0
25 325 Program Supplies	3,000		3,000	3,000	2,442	0
25 335 Printing & Photocopying - Instructional	0		0	0	0	0
25 361 Automobile Reimbursement	500		500	500	726	0
25 404 Telephone - Cellular	500		500	500	498	0
Total Supplies & Services	4,000		4,000	4,000	3,666	0
Total TEACHER SUPPORT SERVICES	55,482		55,482	55,482	60,311	0
Total Operating Other Grants	109,285		109,285	109,285	118,699	0
TOTAL BUDGET	1,635,618		1,635,618	1,508,743	1,368,158	126,875

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

Row Labels	Function	Program	Program Description	Clerical & Secretarial Principals	Coordinators /Consultants Teacher Support	Learning Resource Teacher/Other Supply - Prof Dev School Programs	Benefits - Clerical & Secretarial Principals				
Curriculum - Student Success - Daly	10	000	General	112	151	161	171	185	186	212	251
		340	E-Learning								
		405	E-Learning Contact Project								
		431	FNMI Engagement/Re-engagement Initiative			16,380					
		433	Indigenous Education								
		446	Literacy Consultant			468					
		457	Student Success			102,492					
		471	New Teacher Induction Program			40,014					
		472	Specialist High Skills Major			17,550					
10 Total						211,868			69,732		
15		000	General								
		471	New Teacher Induction Program	23,471							2,106
15 Total				23,471							2,106
25		000	General								
		405	E-Learning Contact Project		89,000						
		446	Literacy Consultant								
		457	Student Success	38,341							12,097
		472	Specialist High Skills Major			103,018					
25 Total				38,341		244,792					12,097
55		501	Continuing Ed								
		502	Con Ed Credit Courses								
		504	Con Ed E-Learning								
		506	Con Ed Literacy & Numeracy								
		509	Con Ed Intern'l Language								
55 Total											
Curriculum - Student Success - Daly Total				38,341	23,471	244,792		211,868	69,732	12,097	2,106
EPO - Student Success - Daly	10	406	Experiential Learning						96,100		
		435	Focus on Youth								
		447	TLLP Teacher Learning & Leadership Sec					15,210			
		448	TLLP Teacher Learning & Leadership					5,850			
		470	SHSM - EPO Grant								
		475	Ontario Youth Apprenticeship								
		480	Student Success Transitions						11,232		
10 Total									96,100		
15		447	TLLP Teacher Learning & Leadership Sec								
		475	Ontario Youth Apprenticeship	11,300							2,503
15 Total				11,300							2,503
25		475	Ontario Youth Apprenticeship			43,300					
		475	Ontario Youth Apprenticeship			43,300					
25 Total						86,600					
EPO - Student Success - Daly Total				11,300		43,300		96,100	96,100	2,503	
Grand Total				49,641	23,471	288,092		244,160	69,732	14,600	2,106

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

Row Labels	Function	Program	Program Description	261	271	285	286	315	319	320
Curriculum - Student Success - Daily	10	000	General	Benefits - Coordinators /Consultants - Teacher Support	Benefits - Learning Resource Teachers	Benefits - Professional Development	Benefits - School Programs	Professional Development - Academic & S.O.'s	Religion Course	Textbooks & Learning Materials
		340	E-Learning				2,464		2,000	5,000
		405	E-Learning Contact Project				132			
		431	FNM Engagement/Re-engagement Initiative			1,540		15,000		
		433	Indigenous Education					5,000		
		446	Literacy Consultant			44		23,611		950
		457	Student Success			9,636		12,605		
		471	New Teacher Induction Program			3,762		13,456		6,728
		472	Specialist High Skills Major			1,650		71,672	5,000	7,678
10 Total	15		General			19,228	6,556	9,000		
		000	New Teacher Induction Program					9,000		
15 Total	25		General							
		405	E-Learning Contact Project	10,655						
		446	Literacy Consultant							
		457	Student Success	10,728						
		472	Specialist High Skills Major	5,216						
25 Total	55		Continuing Ed	26,599						
		501	Continuing Ed					500		
		502	Con Ed Credit Courses							
		504	Con Ed E-Learning							
		506	Con Ed Literacy & Numeracy							
		509	Con Ed Intern'l Language							
55 Total				26,599	11,532	19,228	6,556	81,172	5,000	7,678
Curriculum - Student Success - Daily Total	10		Experiential Learning					2,546		
		406	Experiential Learning							
		435	Focus on Youth							
		447	TLLP Teacher Learning & Leadership Sec			1,430		7,000		
		448	TLLP Teacher Learning & Leadership			550		1,564		
		470	SHSM - EPO Grant							
		475	Ontario Youth Apprenticeship					5,500		
		480	Student Success Transitions			1,056				
10 Total	15		TLLP Teacher Learning & Leadership Sec			3,036		16,610		
		447	TLLP Teacher Learning & Leadership Sec							
		475	Ontario Youth Apprenticeship							
15 Total	25		Ontario Youth Apprenticeship					3,000		
		475	Ontario Youth Apprenticeship	5,182				3,000		
		475	Ontario Youth Apprenticeship	5,182						
25 Total				31,781	11,532	3,036	6,556	19,610	100,782	7,678
EPO - Student Success - Daily Total				31,781	11,532	22,264	6,556	19,610	5,000	7,678
Grand Total										

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

Row Labels	Function	Program	Program Description	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services
Curriculum - Student Success - Daly	10	000	General	3,000	2,000	20,000	361	404	410	
		340	E-Learning							
		405	E-Learning Contact Project	3,000						
		431	FNMI Engagement/Re-engagement Initiative	85,072				5,345		
		433	Indigenous Education	52,768				4,120		
		446	Literacy Consultant	2,500						
		457	Student Success	69,672				4,000	1,200	
		471	New Teacher Induction Program	5,000				2,000		
		472	Specialist High Skills Major	26,890				4,728		
10 Total				244,902	2,000			40,193	1,200	
15		000	General					15,000		
		471	New Teacher Induction Program		1,500					
15 Total					1,500					
25		000	General							
		405	E-Learning Contact Project	500				2,000		
		446	Literacy Consultant							
		457	Student Success	11,098						
		472	Specialist High Skills Major	12,000						
25 Total				23,598	1,500			2,000	600	
55		501	Continuing Ed							
		502	Con Ed Credit Courses		2,500			4,000		
		504	Con Ed E Learning		100			200		
		506	Con Ed Literacy & Numeracy		4,400			200		
		509	Con Ed Intern'l Language		2,400			200		
55 Total				9,400	1,200			4,400	600	
Curriculum - Student Success - Daly Total				268,500	2,700	2,000		61,593	1,800	
10		406	Experiential Learning	500				2,000		
		435	Focus on Youth	50,000						
		447	TLLP Teacher Learning & Leadership Sec	22,068				500		
		448	TLLP Teacher Learning & Leadership	1,000						
		470	SHSM - EPO Grant	106,126						
		475	Ontario Youth Apprenticeship	21,500						
		480	Student Success Transitions	7,122						
10 Total				208,316				2,500		5,158
15		447	TLLP Teacher Learning & Leadership Sec							
		475	Ontario Youth Apprenticeship							
15 Total										5,158
25		475	Ontario Youth Apprenticeship	3,000				500	500	
				3,000				500	500	
25 Total				211,316				3,000	500	5,158
EPO - Student Success - Daly Total				479,816	9,400	2,700	2,000	64,593	2,300	5,158
Grand Total				748,316	12,100	4,700	4,000	126,186	4,100	10,316

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

Grand Total

Row Labels	Function	Program	Program Description	
Curriculum - Student Success - Daly	10	000	General	156,112
		340	E-Learning	4,536
		405	E-Learning Contact Project	5,345
		431	FNMI Engagement/Re-engagement Initiative	122,112
		433	Indigenous Education	57,768
		446	Literacy Consultant	3,012
		457	Student Success	212,061
		471	New Teacher Induction Program	63,381
		472	Specialist High Skills Major	114,734
10 Total				739,061
	15	000	General	24,000
		471	New Teacher Induction Program	25,577
15 Total				49,577
	25	000	General	1,500
		405	E-Learning Contact Project	99,655
		446	Literacy Consultant	2,600
		457	Student Success	175,282
		472	Specialist High Skills Major	69,990
25 Total				349,027
	55	501	Continuing Ed	600
		502	Con Ed Credit Courses	8,500
		504	Con Ed E-Learning	400
		506	Con Ed Literacy & Numeracy	5,000
		509	Con Ed Intern'l Language	2,600
55 Total				17,100
Curriculum - Student Success - Daly Total				1,154,765
EPO - Student Success - Daly	10	406	Experiential Learning	112,678
		435	Focus on Youth	50,000
		447	TLLP Teacher Learning & Leadership Sec	69,232
		448	TLLP Teacher Learning & Leadership	8,964
		470	SHSM - EPO Grant	106,126
		475	Ontario Youth Apprenticeship	40,000
		480	Student Success Transitions	19,410
10 Total				406,410
	15	447	TLLP Teacher Learning & Leadership Sec	5,158
		475	Ontario Youth Apprenticeship	13,803
15 Total				18,961
	25	475	Ontario Youth Apprenticeship	55,482
25 Total				55,482
EPO - Student Success - Daly Total				480,853
Grand Total				1,635,618

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	\$234	35	8,190	8,190	0
101851000000	General	Increase per memorandum				7,352	7,352	0
102851000000	General	Benefits - Supply	1	\$22	35	770	770	0
101854000000	General	Supply - Professional Development	1	\$234	77	18,018	18,018	0
102854000000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	School Programs	1	\$234	250	58,500	58,500	0
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$234	48	11,232	11,232	0
102864000000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	0
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103194000000	General	Religion Course				5,000	5,000	0
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				15,000	15,000	0
103614000000	General	Automobile Reimbursement				5,000	5,000	0
104144000000	General	Student Senate				12,000	12,000	0
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
107054000000	General	Student Awards				1,800	1,800	0
153151000000	General	Professional Development - Academic & S.O.'s				6,000	6,000	0
153154000000	General	Professional Development - Academic & S.O.'s				3,000	3,000	0
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				1,000	1,000	0
253351000000	General	Printing & Photocopying - Instructional				1,500	1,500	0
Total General						181,612	181,612	0
101854000340	E-Learning	Supply - Professional Development	2	\$234	3	1,404	1,404	0
102854000340	E-Learning	Benefits - Supply	2	\$22	3	132	132	0
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				3,000	3,000	0
Total E-Learning						4,536	4,536	0
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,345	5,345	0
251611000405	Innovation & Special Proj:E-Learn	Consultant				89,000	89,000	0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				10,655	10,655	0
Total Innovation & Special Proj:E-Learn						105,000	105,000	0
101851000431	Native Grant	Supply - Professional Development	1	\$234	40	9,360	9,360	0
102851000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	40	880	880	0
101854000431	Native Grant	Supply - Professional Development	1	\$234	30	7,020	7,020	0
102854000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	7,500	0
103154000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	7,500	0
103251000431	Native Grant	Program Supplies				60,452	60,452	0
103251000431	Native Grant	Program Supplies				24,620	24,620	0

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
103611000431	Native Grant	Automobile Reimbursement				2,060	2,060	0
103614000431	Native Grant	Automobile Reimbursement				2,060	2,060	0
Total Native Grant						122,112	122,112	0
103151000433	Indigenous Ed. Board Actions Plan	Professional Development - Academic & S.O.'s				5,000	5,000	0
103251000433	Indigenous Ed. Board Actions Plan	Program Supplies				52,768	52,768	0
Total Indigenous Ed. Board Actions Plan Total						57,768	57,768	0
101854000446	Literacy Consultant	Supply - Professional Development	1	\$234	2	468	468	0
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	2	44	44	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
Total Literacy Consultant						5,612	5,612	0
251124000457	Allocation	Salary and Office for Student Success Leader				38,341	38,341	0
252124000457	Allocation	Salary and Office for Student Success Leader				12,097	12,097	0
251614000457	Allocation	Salary and Office for Student Success Leader				103,018	103,018	0
252614000457	Allocation	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457	Allocation	Salary and Office for Student Success Leader				11,098	11,098	0
000 General Total						175,282	175,282	0
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$234	15	3,510	3,510	0
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	15	330	330	0
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				950	950	0
103254290457	Alternative Ed Program	Program Supplies				8,406	8,406	0
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				500	500	0
290 Alt Ed Total						15,996	15,996	0
101854410457	SS - Literacy	Supply - Professional Development	1	\$234	148	34,632	34,632	0
102854410457	SS - Literacy	Benefits - Supply	1	\$22	148	3,256	3,256	0
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,412	5,412	0
103254410457	SS - Literacy	Program Supplies				8,800	8,800	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
410 Literacy Total						52,100	52,100	0
101854411457	SS - Numeracy	Supply - Professional Development	1	\$234	131	30,654	30,654	0
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	131	2,882	2,882	0
103254411457	SS - Numeracy	Program Supplies				3,705	3,705	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
411 Numeracy Total						38,241	38,241	0

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101854412457	SS - Pathways	Supply - Professional Development	1	\$234	117	27,378	27,378	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				14,245	14,245	0
103254412457	SS - Pathways	Program Supplies				31,987	31,987	0
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
	412 Pathways Total					77,184	77,184	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$234	22	5,148	5,148	0
102854413457	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	484	484	0
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,054	3,054	0
103254413457	SS - Comm Culture & Caring	Program Supplies				2,500	2,500	0
	413 Comm Culture & Caring Total					11,186	11,186	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				1,000	1,000	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				12,000	12,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,000	1,000	0
	414 Student Success Teachers/Teams					14,000	14,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$234	9	2,106	2,106	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	9	198	198	0
103254417457	SS - SAL	Program Supplies				250	250	0
104044417457	SS - SAL	Telephone - Cellular				800	800	0
	417 SAL Total					3,354	3,354	0
554045000501	Con Ed Credit Courses	Telephone - Cellular				600	600	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.'s				500	500	0
553305000502	Con Ed Credit Courses	Program Supplies				2,500	2,500	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				4,000	4,000	0
557025000502	Con Ed - eLearning	Association and Membership Fees - Individuals				1,000	1,000	0
553305000504	Con Ed - eLearning	Program Supplies				100	100	0
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - eLearning	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	4,400	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000509	Con Ed - Intern'l Language	Program Supplies				2,400	2,400	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
	Total Student Success					17,100	17,100	0
						404,443	404,443	0
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$234	115	26,910	26,910	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$234	36	8,424	8,424	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	115	2,530	2,530	0
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	36	792	792	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$234	10	2,340	2,340	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$234	10	2,340	2,340	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				2,105	2,105	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	23,471	0
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
Total New Teacher Induction Program						88,958	88,958	0
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$234	75	17,550	17,550	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				26,890	59,949	-33,059
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	52,774	0
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
Total Specialist High Skills Major						184,724	217,783	-33,059
Total Curriculum - GSN						1,154,765	1,187,824	-33,059

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101714000406	Experiential Learning	Supply - Professional Development				96,100	0	96,100
102714000406	Experiential Learning	Benefits - Supply				11,532	0	11,532
103154000406	Experiential Learning	Professional Development - Academic & S.O.'s				2,546	0	2,546
103254000406	Experiential Learning	Program Supplies				500	50,000	500
103614000406	Experiential Learning	Automobile Reimbursement				2,000	0	2,000
Total Experiential Learning						112,678	0	112,678
101854000435	Focus on Youth	Supply - Professional Development	0	234	5	0	0	0
102854000435	Focus on Youth	Benefits - Supply	0	22	5	0	0	0
103154000435	Focus on Youth	Professional Development - Academic & S.O.'s				0	0	0
103254000435	Focus on Youth	Program Supplies				50,000	50,000	0
103614000435	Focus on Youth	Automobile Reimbursement				0	0	0
Total Focus on Youth						50,000	50,000	0
101851000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	55	12,870	12,870	0
102851000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	55	1,210	1,210	0
103151000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	2,000	0
103251000447	TLLP Teacher Learning & Leadership	Program Supplies				2,500	2,500	0
103611000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
105021000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				7,342	7,342	0
154101000447	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				3,148	3,148	0
Total Teacher Learning & Leadership Elem						29,070	29,070	0
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	10	2,340	2,340	0
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	10	220	220	0
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				5,000	5,000	0
103254000447	TLLP Teacher Learning & Leadership	Program Supplies				19,568	19,568	0
103614000447	TLLP Teacher Learning & Leadership	Automobile Reimbursement				500	500	0
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	15,682	0
154104000447	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement - credit to 351106000000				2,010	2,010	0
Total Secondary						45,320	45,320	0
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	25	5,850	5,850	0
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	25	550	550	0
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				1,564	1,564	0
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				1,000	1,000	0
103614000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
Total Secondary						8,964	8,964	0
Total Teacher Learning & Leadership						54,284	54,284	0
101854000470	SHSM - EPO Grant	Supply - Professional Development		234	0	0	0	0
102854000470	SHSM - EPO Grant	Benefits - Supply		22	0	0	0	0
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s			0	0	0	0
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials			0	0	0	0
103254000470	SHSM - EPO Grant	Program Supplies			0	0	0	0
Total						106,126	58,870	47,256

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0	0	0
105404000470	SHSM - EPO Grant	School Trips - Transportation				0	0	0
253254000470	SHSM - EPO Grant	Program Supplies				0	0	0
Total SHSM - EPO Grant						106,126	58,870	47,256
101851410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	0	234	0	0	0	0
101854410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	1	234	42	9,828	9,828	0
102851410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	1	22	42	924	924	0
103254410480	SS Transitions - Gap Closing in Literacy	Program Supplies				5,569	5,569	0
	Total Student Success Transitions					16,321	16,321	0
010101418480	Student Success Re-engagement	Carry Forward from 2014-2015				0	0	0
101851418480	Student Success Re-engagement	Supply - Professional Development	1	234	6	1,404	1,404	0
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	6	132	132	0
103251418480	Student Success Re-engagement	Program Supplies				1,553	1,553	0
	Total Student Success Re-engagement					3089	3089	0
	Total Student Success EPO					19,410	19,410	0
	Sub Total EPO					371,568	211,634	159,934

2018 - 2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - OTHER GRANTS - DALY

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	234	0	0	0	0
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22	0	0	0	0
101864000475	Ontario Youth Apprenticeship	School Programs			0	0	0	0
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				5,500	5,500	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				7,500	7,500	0
103254440475	Ontario Youth Apprenticeship	Program Supplies - Women in Trade				14,000	14,000	0
105014000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,500	2,500	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				4,500	4,500	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				6,000	6,000	0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	0
151124000475	Ontario Youth Apprenticeship	Administrative Support				11,300	11,300	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
152124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				3,000	3,000	0
253254000475	Ontario Youth Apprenticeship	Program Supplies				3,000	3,000	0
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional				0	0	0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
257024000475	Ontario Youth Apprenticeship	Assoc Fee				0	0	0
Total Ontario Youth Apprenticeship						109,285	109,285	0
Sub Total Other Grants						109,285	109,285	0
Total EPO and Other Grants						480,853	320,919	159,934

CURRICULUM SHYPULA

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	0	0	0	0	0	0
10 188 ECE Supply - Prof Dev	0	0	0	0	2,465	0
Total Salaries & Wages	0	0	0	0	2,465	0
10 288 Benefits - ECE Supply Prof Dev	0	0	0	0	226	0
Total Employee Benefits	0	0	0	0	226	0
Total INSTRUCTION	0	0	0	0	2,691	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SPECIAL EDUCATION						
12 115	0		0	0	2,353	0
12 132	163,024		163,024	163,024	130,393	0
12 171	94,613		94,613	94,613	94,614	0
12 185	21,000		21,000	18,720	9,809	2,280
12 186	74,556		74,556	74,646	40,896	-90
12 191	34,821		34,821	64,554	34,821	-29,733
12 192	8,912		8,912	8,976	2,245	-64
Total Salaries & Wages	396,926		396,926	424,533	315,131	-27,607
12 215	0		0	0	243	0
12 232	34,873		34,873	34,873	39,755	0
12 271	7,379		7,379	7,379	7,380	0
12 285	1,980		1,980	1,760	842	220
12 286	7,018		7,018	7,018	3,323	0
12 291	4,179		4,179	7,747	4,179	-3,568
12 292	802		802	806	175	-4
12 310	0		0	0	0	0
Total Employee Benefits	56,231		56,231	59,583	55,897	-3,352
12 315	19,650		19,650	20,200	25,108	-550
12 317	17,500		17,500	16,000	17,322	1,500
Total Staff Development	37,150		37,150	36,200	42,430	950
12 320	4,500		4,500	5,500	5,314	-1,000
12 325	89,203		89,203	87,209	156,414	1,994
12 330	6,000		6,000	8,000	4,546	-2,000
12 335	0		0	0	431	0
12 336	6,500		6,500	8,000	2,298	-1,500
12 361	52,700		52,700	52,067	35,420	633
12 402	3,000		3,000	3,000	0	0
12 404	1,450		1,450	1,450	816	0
12 405	2,000		2,000	2,000	1,144	0
12 407	235		235	235	85	0
12 410	2,500		2,500	2,500	0	0
12 416	500		500	500	130	0
12 540	2,750		2,750	2,750	3,162	0
Total Supplies & Services	171,338		171,338	173,211	209,761	-1,873

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	106,500	106,081	0
12 502 Replacement of Furniture & Equipment - Computer Tech	393,507		393,507	393,507	146,089	0
Total Replacement of F&E	500,007		500,007	500,007	252,171	0
12 654 Other Contractual Services	40,500		40,500	40,500	43,985	0
12 702 Association & Membership Fees - Individuals	0		0	0	273	0
Total Fees & Contract Services	40,500		40,500	40,500	44,257	0
Total SPECIAL EDUCATION	1,202,152		1,202,152	1,234,034	919,647	-31,882
STUDENT SUPPORT SERVICES						
21 317 Professional Development - Non Teaching	1,500		1,500	1,200	1,012	300
Total Staff Development	1,500		1,500	1,200	1,012	300
21 325 Program Supplies	2,000		2,000	2,000		0
21 361 Automobile Reimbursement	11,000		11,000	9,000	8,864	2,000
Total Supplies & Services	13,000		13,000	11,000	8,864	2,000
Total STUDENT SUPPORT SERVICES	14,500		14,500	12,200	9,876	2,300
COMPUTER SERVICES						
22 135 Technicians - Student Support	55,247		55,247	55,247	54,030	0
Total Salaries & Wages	55,247		55,247	55,247	54,030	0
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204	7,204	0
Total Employee Benefits	7,204		7,204	7,204	7,204	0
Total COMPUTER SERVICES	62,451		62,451	62,451	61,234	0
Total Operating GSN	1,279,103		1,279,103	1,308,685	993,448	-29,582

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating EPO Grants						
INSTRUCTION						
10 185	24,570		24,570	24,570	12,952	0
10 188	0		0	0	0	0
Total Salaries & Wages	24,570		24,570	24,570	12,952	0
10 285	2,310		2,310	2,310	1,021	0
10 288	0		0	0	0	0
Total Employee Benefits	2,310		2,310	2,310	1,021	0
10 315	8,750		8,750	8,750	17,333	0
Total Staff Development	8,750		8,750	8,750	17,333	0
10 325	2,257		2,257	2,257	5,860	0
10 361	2,000		2,000	2,000	751	0
Total Supplies & Services	4,257		4,257	4,257	6,611	0
Total INSTRUCTION	39,887		39,887	39,887	37,917	0
SPECIAL EDUCATION						
12 134	170,350		170,350	0	170,350	0
12 186	0		0	0	0	0
Total Salaries & Wages	170,350		170,350	0	170,350	0
12 234	47,691		47,691	0	47,691	0
12 286	0		0	0	0	0
Total Employee Benefits	47,691		47,691	0	47,691	0
12 315	0		0	0	0	0
Total Staff Development	0		0	0	0	0
12 325	0		0	0	0	0
12 361	0		0	0	0	0
Total Supplies & Services	0		0	0	0	0
Total SPECIAL EDUCATION	218,041		218,041	0	218,041	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT						
15 325 Program Supplies			0	10,000	10,523	-10,000
15 415 School Council Supplies	13,000		13,000	13,000	11,920	0
Total Supplies & Services	13,000		13,000	23,000	22,443	-10,000
Total SCHOOL MANAGEMENT	13,000		13,000	23,000	22,443	-10,000
Total Operating EPO Grants	270,928		270,928	62,887	60,360	208,041

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TOTAL BUDGET	1,550,031		1,550,031	1,371,572	1,053,807	178,459

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	132	134	135	171	185	186
Curriculum - Learning For All - Shypula	12	301	Special Education	Psychological Services - Professionals & Para-Professionals	Social Services - Professionals & Para-Professionals	Technicians - Student Support	Learning Resource Teacher/Other	Supply - Prof Dev	School Programs
		302	ISA 1 - Personalized Equipment					11,700	49,140
		330	Resource Staff						
		332	Special Ed Coordinator						
		342	Information Technology Spec Ed						468
		343	System Materials						
		352	Non-Violent Crisis Intervention					7,020	
		354	E.A.'s						
		360	Speech						5,616
		362	Hearing Impaired						2,808
		365	Social Worker						
		370	Gifted Program						
		372	Mental Health Lead	97,322					9,360
		378	Behaviour Services	65,702				2,280	3,654
		385	Autism EPO						1,170
		390	Pilot Projects						2,340
		391	IEP	163,024				21,000	74,556
	12 Total								
	21 Total								
	22								
	22 Total			163,024			94,613		74,556
Curriculum - Learning For All - Shypula Total				163,024			94,613	21,000	74,556
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools					24,570	
	10 Total							24,570	
	12	DDD	Mental Health Workers		170,350				
	12 Total				170,350				
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total				163,024	170,350			24,570	74,556
Grand Total				163,024	170,350		94,613	45,570	74,556

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	191	192	232	234	235	271
Curriculum - Learning For All - Shypula	12	301	Special Education	Educational Assistant	EA Supply - Prof Dev	Benefits - Psychological Services - Professionals & Para-Professionals	Benefits - Social Services - Professionals & Para-Professionals	Benefits - Technicians - Student Support	Benefits - Learning Resource Teacher/Other School Based Teachers
		302	ISA 1 - Personalized Equipment						7,379
		330	Resource Staff						
		332	Special Ed Coordinator						
		342	Information Technology Spec Ed						
		343	System Materials						
		352	Non-Violent Crisis Intervention						
		354	E.A.'s		5,049				
		360	Speech						
		362	Hearing Impaired						
		365	Social Worker						
		370	Gifted Program						
		372	Mental Health Lead		2,431	21,733			
		378	Behaviour Services						
		385	Autism EPO	34,821	310	13,140			
		390	Pilot Projects		935				
		391	IEP						
	12 Total			34,821	8,912	34,873			7,379
	21		Child Youth Workers						
	21 Total								7,204
	22		ISA 1 - Personalized Equipment						7,204
	22 Total			34,821	8,912	34,873			7,379
Curriculum - Learning For All - Shypula Total				34,821	8,912	34,873			7,379
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						
	10 Total								
	12	DDD	Mental Health Workers					47,691	
	12 Total							47,691	
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total									
Grand Total				34,821	8,912	34,873		7,204	7,379

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	Benefits - Supply Professional Development	Benefits - School Programs	Benefits - Educational Assistant	Benefits - EA Supply Prof Dev	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching
Curriculum - Learning For All - Shypula	12	301	Special Education	1,100	4,620	291	292	315	317
		302	ISA 1 - Personalized Equipment					8,500	2,000
		330	Resource Staff					4,750	
		332	Special Ed Coordinator					2,500	
		342	Information Technology Spec Ed		44			300	
		343	System Materials						
		352	Non-Violent Crisis Intervention	660					1,500
		354	E.A.'s				459		7,000
		360	Speech		528				800
		362	Hearing Impaired		264		17	300	
		365	Social Worker						900
		370	Gifted Program					300	
		372	Mental Health Lead		880			2,000	4,000
		378	Behaviour Services					1,000	
		385	Autism EPO	220					1,300
		390	Pilot Projects		352		4,179		
		391	IEP		110		75		
					220				
	12 Total			1,980	7,018		802	19,650	17,500
	21	355	Child Youth Workers						1,500
	21 Total								1,500
	22	302	ISA 1 - Personalized Equipment						
	22 Total								
Curriculum - Learning For All - Shypula Total				1,980	7,018	4,179	802	19,650	19,000
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools	2,310				8,750	
	10 Total			2,310				8,750	
	12	DDD	Mental Health Workers						
	12 Total								
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total				2,310		4,179	802	8,750	19,000
Grand Total				4,290	7,018	4,179	802	28,400	19,000

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	370	325	330	336	361	402
Curriculum - Learning For All - Shypula	12			Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Repairs - Computer Technology
		301	Special Education	4,500	14,000	6,000	6,500	2,500	
		302	ISA 1 - Personalized Equipment					10,000	3,000
		330	Resource Staff		2,500			2,500	
		332	Special Ed Coordinator					3,000	
		342	Information Technology Spec Ed		500				
		343	System Materials		17,646				
		352	Non-Violent Crisis Intervention		5,000			300	
		354	E.A.'s					3,500	
		360	Speech		3,020			6,200	
		362	Hearing Impaired		800			3,000	
		365	Social Worker		1,000			5,700	
		370	Gifted Program		9,750			500	
		372	Mental Health Lead		11,290			4,500	
		378	Behaviour Services		1,000			6,000	
		385	Autism EPO		5,905			5,000	
		390	Pilot Projects		16,792				
		391	IEP						
	12 Total			4,500	89,203	6,000	6,500	52,700	3,000
	21	355	Child Youth Workers		2,000			11,000	
	21 Total				2,000			11,000	
	22	302	ISA 1 - Personalized Equipment						
	22 Total								
Curriculum - Learning For All - Shypula Total				4,500	91,203	6,000	6,500	63,700	3,000
EPO - Learning For All - Shypula									
	10	423	Safe and Accepting Schools		2,257			2,000	
	10 Total				2,257			2,000	
	12	000	Mental Health Workers						
	12 Total								
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total					2,257			2,000	
Grand Total				4,500	93,460	6,000	6,500	65,700	3,000

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	Telephone - Cellular	Telephone - Voice	Postage	Office Supplies & Services	School Council Supplies	SEAC
Curriculum - Learning For All - Shypula	12	301	Special Education	404	405	407	410	415	416
		302	ISA 1 - Personalized Equipment		2,000	235	2,500		500
		330	Resource Staff						
		332	Special Ed Coordinator						
		342	Information Technology Spec Ed	200					
		343	System Materials						
		352	Non-Violent Crisis Intervention						
		354	E.A.'s						
		360	Speech						
		362	Hearing Impaired						
		365	Social Worker	1,250					
		370	Gifted Program						
		372	Mental Health Lead						
		378	Behaviour Services						
		385	Autism EPO						
		390	Pilot Projects						
		391	IEP						
	12 Total			1,450	2,000	235	2,500		500
	21 Total								
	22	302	ISA 1 - Personalized Equipment						
	22 Total			1,450	2,000	235	2,500		500
Curriculum - Learning For All - Shypula Total				1,450	2,000	235	2,500		500
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						
	10 Total								
	12	DDD	Mental Health Workers						
	12 Total								
	15	479	Parents Reaching Out - School Council					13,000	
	15 Total							13,000	
EPO - Learning For All - Shypula Total								13,000	
Grand Total				1,450	2,000	235	2,500	13,000	500

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula**

Responsibility Description	Function	Program	Program Description	501	502	540	654	Grand Total
Curriculum - Learning For All - Shypula	12			Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Technology	School Trips - Transportation	Other Contractual Services	
301	Special Education			2,500	2,500		40,500	161,295
302	ISA 1 - Personalized Equipment			104,000	391,007			599,999
330	Resource Staff							17,250
332	Special Ed Coordinator							5,000
342	Information Technology Spec Ed							4,512
343	System Materials							17,646
352	Non-Violent Crisis Intervention							14,480
354	E.A.'s							16,008
360	Speech							16,164
362	Hearing Impaired							7,376
365	Social Worker							8,850
370	Gifted Program					2,750		13,300
372	Mental Health Lead							153,737
378	Behaviour Services							8,000
385	Autism EPO							136,893
390	Pilot Projects							19,082
391	IEP							2,560
12 Total				106,500	393,507	2,750	40,500	1,202,152
21	Child Youth Workers							14,500
21 Total								14,500
22	ISA 1 - Personalized Equipment							62,451
22 Total								62,451
Curriculum - Learning For All - Shypula Total				106,500	393,507	2,750	40,500	1,279,103
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools					39,887
10 Total								39,887
12	DDD		Mental Health Workers					218,041
12 Total								218,041
15	479		Parents Reaching Out - School Council					13,000
15 Total								13,000
EPO - Learning For All - Shypula Total				106,500	393,507	2,750	40,500	270,928
Grand Total				106,500	393,507	2,750	40,500	1,550,031

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$234	32	7,020	7,020	0
121854000301	Special Education	Supply - Professional Development	1	\$234	30	4,680	4,680	0
121861000301	Special Education	Supply - School Programs	1	\$234	180	42,120	42,120	0
121864000301	Special Education	Supply - School Programs	1	\$234	26	7,020	7,020	0
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	32	660	660	0
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	440	440	0
122861000301	Special Education	Benefits - School Programs	1	\$22	180	3,960	3,960	0
122864000301	Special Education	Benefits - School Programs	1	\$22	26	660	660	0
123151000301	Special Education	Professional Development - Academic & S.O.s				5,500	5,500	0
123154000301	Special Education	Professional Development - Academic & S.O.s				3,000	5,500	(2,500)
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				3,000	4,000	(1,000)
123204000301	Special Education	Textbooks & Learning Materials				1,500	1,500	0
123251000301	Special Education	Program Supplies				11,000	11,000	0
123254000301	Special Education	Program Supplies				3,000	3,000	0
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				4,000	6,000	(2,000)
123361000301	Special Education	Printing & Photocopying - Non-instructional				6,500	8,000	(1,500)
123611000301	Special Education	Automobile Reimbursement				2,500	2,500	0
124051000301	Special Education	Telephone - Voice				2,000	2,000	0
124071000301	Special Education	Postage/Courier				235	235	0
124101000301	Special Education	Office Supplies & Services				2,500	2,500	0
124161000301	Special Education	SEAC Committee				500	500	0
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	2,500	0
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				500	500	0
126541000301	Special Education	Other Contractual Services				40,000	40,000	0
Total Special Education						161,295	168,295	(7,000)
010010000302	SEA - Personalized Equipment	GSN ISA 1						0
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	65,000	0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				231,007	231,007	0
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				160,000	160,000	0
221351000302	SEA - Personalized Equipment	Technical & Specialized-Non-Instructional				55,247	55,247	0
222351000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional				7,204	7,204	0
Total SEA - Personalized Equipment						662,450	662,450	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
123151000330	Resource Staff	Professional Development - Academic & S.O.s				4,750	3,800	950
123251000330	Resource Staff	Program Supplies				2,500	2,000	500
123611000330	Resource Staff	Automobile Reimbursement				10,000	10,000	0
Total Resource Staff						17,250	15,800	1,450
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				2,500	2,500	0
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				2,500	2,500	0
Total Special Ed - Co-ordinator						5,000	5,000	0
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$234	2	468	468	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				500	500	0
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,000	3,000	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
Total Information Technology Spec Ed						4,512	4,512	0
123251000343	System Materials	Program Supplies				14,646	14,646	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
Total System Materials						17,646	17,646	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$234	15	5,850	3,510	2,340
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	550	330	220
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$234	5	1,170	1,170	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	5	110	110	0
123171000352	Non-Violent Crisis Intervention	Professional Development - Non-Academic				1,500	0	1,500
123251000352	Non-Violent Crisis Intervention	Program Supplies				5,000	4,500	500
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	300	0
Total Non-Violent Crisis Intervention						14,480	9,920	4,560
121921000354	E.A.s	Supply EA PD	1	\$187	20	3,740	3,740	0
121924000354	E.A.s	Supply EA PD	1	\$187	7	1,309	1,309	0
122921000354	E.A.s	Benefits - Supply - EA - PD	1	\$17	20	340	340	0
122924000354	E.A.s	Benefits - Supply - EA - PD	1	\$17	7	119	119	0
123171000354	E.A.s	Professional Development - Non Teaching				7,000	7,000	0
123611000354	E.A.s	Automobile Reimbursement				3,500	3,500	0
Total E.A.'s						16,008	16,008	0
213174000355	Child Youth Workers	Professional Development - Non Teaching				1,500	1,200	300
213254000355	Child Youth Workers	Program Supplies				2,000	2,000	0
213614000355	Child Youth Workers	Automobile Reimbursement				11,000	9,000	2,000
Total Child Youth Workers						14,500	12,200	2,300

**Brant Haidimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
121861000360	Speech	Benefits - School Programs	1	\$234	32	5,616	5,616	0
122861000360	Speech	Benefits - School Programs	1	\$22	32	528	528	0
123171000360	Speech	Professional Development - Non Teaching				800	800	0
123251000360	Speech	Program Supplies				3,020	3,020	0
123611000360	Speech	Automobile Reimbursement				6,200	5,000	1,200
Total Speech						16,164	14,964	1,200
121861000362	Hearing Impaired	Supply - School Programs	1	\$234	13	2,808	2,808	0
121921000362	Hearing Impaired	Supply EA PD	1	\$187	1	187	187	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	13	264	264	0
122921000362	Hearing Impaired	Benefits - Supply - EA - PD	1	\$17	1	17	17	0
121881000362	Hearing Impaired	Supply ECE PD	1	\$151	1	0	0	0
121881000362	Hearing Impaired	Benefits - Supply - ECE - PD	1	\$14	1	0	0	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	3,000	0
Total Hearing Impaired						7,376	7,376	0
123171000365	Social Worker	Professional Development - Non Teaching				900	900	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				5,700	5,700	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker						8,850	8,850	0
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300	300	0
123251000370	Gifted Program	Program Supplies				9,000	9,000	0
123254000370	Gifted Program	Program Supplies				750	750	0
123611000370	Gifted Program	Automobile Reimbursement				500	500	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation				750	750	0
Total Gifted Program						13,300	13,300	0
123151000378	Spec Ed Interns	PD-Academic & S.O.s				1,000	0	1,000
123251000378	Spec Ed Interns	Program Supplies				1,000	0	1,000
123611000378	Spec Ed Interns	Automobile Reimbursement				6,000	0	6,000
Total Spec Ed. Internants (new name)						8,000	0	8,000
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$187	13	2,431	2,431	0
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$17	13	221	221	0
121321000372	Mental Health Lead	Mental Health Lead				97,322	97,322	0
122321000372	Mental Health Lead	Benefits - Mental Health Lead				21,733	21,733	0
121861000372	Mental Health Lead	School Programs	1	\$234	30	7,020	7,020	0
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	30	660	660	0
121864000372	Mental Health Lead	School Programs	1	\$234	10	2,340	2,340	0
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	10	220	220	0
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
123171000372	Mental Health Lead	Professional Development -				4,000	4,000	0
123251000372	Mental Health Lead	Program Supplies				7,790	7,790	0
123254000372	Mental Health Lead	Program Supplies				3,500	3,500	0
123611000372	Mental Health Lead	Automobile Reimbursement				2,500	2,500	0
123614000372	Mental Health Lead	Automobile Reimbursement				2,000	2,000	0
Total Mental Health Lead						153,737	153,737	0
121321000385	Autism	Psychologist - Applied Behavioral Analysis				65,702	65,702	0
122321000385	Autism	Benefits - Psychologist				13,140	13,140	0
121911000385	Autism	Allocate EA special assignment cost			159	34,821	64,554	(29,733)
122911000385	Autism	Allocate EA special assignment cost benefits			159	4,179	7,747	(3,568)
121921000385	Autism	Supply - Professional Development - EA	1	\$187	2	310	374	(64)
122921000385	Autism	Benefits - Supply - Professional Development - EA	1	\$17	2	30	34	(4)
121851000385	Autism	Supply - Professional Development	1	\$234	10	2,280	2,340	(60)
122851000385	Autism	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
121861000385	Autism	School Programs	1	\$234	15	3,420	3,510	(90)
122861000385	Autism	Benefits - School Programs	1	\$22	15	330	330	0
121864000385	Autism	School Programs	1	\$234	1	234	234	0
122864000385	Autism	Benefits - School Programs	1	\$22	1	22	22	0
123151000385	Autism	Professional Development - Academic & S.O.'s				1,300	1,300	0
123171000385	Autism	Professional Development - Non Teaching				5,905	12,478	(6,573)
123251000385	Autism	Program Supplies				5,000	5,000	0
123610000385	Autism	Automobile Reimbursement				136,893	176,985	(40,092)
Autism - EPO						136,893	176,985	(40,092)
121861000390	Pilot Projects	Supply - Professional Development	5	\$234	1	1,170	1,170	0
121921000390	Pilot Projects	Supply - Professional Development - EA	5	\$187	1	935	935	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	5	\$22	1	110	110	0
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	5	\$17	1	75	75	0
123251000390	Pilot Projects	Program Supplies				13,792	13,792	0
123254000390	Pilot Projects	Program Supplies				3,000	3,000	0
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
Total Pilot Projects						19,082	19,082	0
121861000391	IEP	Supply - School Programs	1	\$234	23	1,170	1,170	0
121864000391	IEP	Supply - School Programs	1	\$234	2	1,170	1,170	0
122861000391	IEP	Benefits - School Programs	1	\$22	23	110	110	0
122864000391	IEP	Benefits - School Programs	1	\$22	2	110	110	0
Total IEP						2,560	2,560	0
Total Special Education - GSN						1,279,103	1,308,685	(29,582)

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - LEARNING FOR ALL - EPO - SHYPULA**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
1213440000DD	Mental Health Workers in Schools	Mental Health - Student Support				170,350	0	170,350
1223440000DD	Mental Health Workers in Schools	Benefits - Mental Health - Student Support				47,691	0	47,691
Total Mental Health Workers in Schools						218,041	0	218,041
101851000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	\$234	75	17,550	17,550	0
102851000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	\$22	75	1,650	1,650	0
101854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development	1	\$234	30	7,020	7,020	0
102854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
103151000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	8,750	0
103251000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,257	2,257	0
103611000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				2,000	2,000	0
Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health						39,887	39,887	0
154151000479	Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				13,000	13,000	0
Total Parents Reaching Out - Sch Council						13,000	13,000	0
Grand Total						270,928	52,887	218,041

**CURRICULUM
DIRECTOR**

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Director by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating GSN						
INSTRUCTION						
10 185 Supply - Prof Dev	62,478		62,478	65,052	63,205	-2,574
Total Salaries & Wages	62,478		62,478	65,052	63,205	-2,574
10 285 Benefits - Supply Professional Development.	5,874		5,874	6,116	5,270	-242
Total Employee Benefits	5,874		5,874	6,116	5,270	-242
10 315 Professional Development - Academic & S.O.'s	84,368		84,368	57,690	45,280	26,678
Total Staff Development	84,368		84,368	57,690	45,280	26,678
10 320 Textbooks & Learning Materials	92,640		92,640	96,067	120,266	-3,427
10 322 Books & Periodicals	500		500	500	2,253	0
10 325 Program Supplies	29,880		29,880	31,850	45,582	-1,970
10 361 Automobile Reimbursement	0		0	0	1,132	0
10 540 School Trips - Transportation	9,700		9,700	10,232	1,545	-532
Total Supplies & Services	132,720		132,720	138,649	170,778	-5,929
10 725 Miscellaneous	1,500		1,500	1,500		0
Total Other Expenses	1,500		1,500	1,500		0
Total INSTRUCTION	286,940		286,940	269,007	284,533	17,933
SPECIAL EDUCATION						
12 192 EA Supply - Prof Dev	374		374	748	868	-374
Total Salaries & Wages	374		374	748	868	-374
12 292 Benefits - EA Supply Prof Dev	34		34	68	73	-34
Total Employee Benefits	34		34	68	73	-34
Total SPECIAL EDUCATION	408		408	816	941	-408

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Curriculum - Director by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	2,625		2,625	19,150	111	-16,525
Total Staff Development	2,625		2,625	19,150	111	-16,525
15 325 Program Supplies	5,000		5,000	5,000		0
Total Supplies & Services	5,000		5,000	5,000		0
15 661 Software Fees & Licenses	0		0	0		0
Total Fees & Contract Services	0		0	0		0
Total SCHOOL MANAGEMENT	7,625		7,625	24,150	111	-16,525
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	6,500		6,500	7,500	6,804	-1,000
Total Staff Development	6,500		6,500	7,500	6,804	-1,000
25 325 Program Supplies	2,500		2,500	2,500	1,202	0
25 335 Printing & Photocopying - Instructional	1,200		1,200	1,200	1,092	0
25 361 Automobile Reimbursement	2,800		2,800	2,800	2,142	0
25 404 Telephone - Cellular	400		400	400	416	0
Total Supplies & Services	6,900		6,900	6,900	4,851	0
25 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
Total Replacement of F&E	0		0	0		0
25 702 Association & Membership Fees - Individuals	500		500	500	300	0
Total Fees & Contract Services	500		500	500	300	0
Total TEACHER SUPPORT SERVICES	13,900		13,900	14,900	11,955	-1,000
Total Operating GSN	308,873		308,873	308,873	297,541	0
TOTAL BUDGET	308,873		308,873	308,873	297,541	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program	Program Description	185	192	285	Benefits - Supply Professional Development.
Director of Education	10	210	Catholicity	Supply - Prof Dev	EA Supply - Prof Dev		
		449	Faith Animator	936		88	
		450	Religion	26,208		2,464	
		467	Catholic Learning Communities	35,334		3,322	
10 Total				62,478		5,874	
	12	449	Faith Animator		374		
12 Total					374		
	15	220	Strategic Planning				
		449	Faith Animator				
15 Total							
	25	449	Faith Animator				
		450	Religion				
25 Total				62,478	374	5,874	
Director of Education Total				62,478	374	5,874	
Grand Total				62,478	374	5,874	

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program	Program Description	Benefits - EA Supply		Professional Development - Academic & S.O.'s	Textbooks & Learning Materials
				Prof Dev	315		
Director of Education	10	210	Catholicity			14,000	320
		449	Faith Animator			42,408	
		450	Religion			7,960	92,640
		467	Catholic Learning Communities			20,000	
10 Total						84,368	92,640
	12	449	Faith Animator	34			
12 Total				34			
	15	220	Strategic Planning				
		449	Faith Animator			2,625	
15 Total						2,625	
	25	449	Faith Animator			1,500	
		450	Religion			5,000	
25 Total						6,500	
Director of Education Total				34		93,493	92,640
Grand Total				34		93,493	92,640

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director**

Responsibility Description	Function	Program	Program Description	322 Books & Periodicals	325 Program Supplies	335 Printing & Photocopying - Instructional
Director of Education	10	210	Catholicity	500	8,000	
		449	Faith Animator		8,200	
		450	Religion		13,680	
		467	Catholic Learning Communities			
10 Total				500	29,880	
	12	449	Faith Animator			
12 Total						
	15	220	Strategic Planning		5,000	
		449	Faith Animator			
15 Total					5,000	
	25	449	Faith Animator		500	200
		450	Religion		2,000	1,000
25 Total					2,500	1,200
Director of Education Total				500	37,380	1,200
Grand Total				500	37,380	1,200

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director**

361 404 540

Responsibility Description	Function	Program	Program Description	Automobile Reimbursement	Telephone - Cellular	School Trips - Transportation
Director of Education	10	210	Catholicity			
		449	Faith Animator			9,700
		450	Religion			
		467	Catholic Learning Communities			
10 Total						9,700
	12	449	Faith Animator			
12 Total						
	15	220	Strategic Planning			
		449	Faith Animator			
15 Total						
	25	449	Faith Animator	800		
		450	Religion	2,000	400	
25 Total				2,800	400	
Director of Education Total				2,800	400	9,700
Grand Total				2,800	400	9,700

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Director**

702		725		Grand Total	
Association & Membership Fees -		Miscellaneous			
Responsibility Description	Function	Program	Program Description	Individuals	
Director of Education	10	210	Catholicity	1,500	25,024
		449	Faith Animator		79,280
		450	Religion		162,636
		467	Catholic Learning Communities		20,000
	10 Total			1,500	286,940
	12	449	Faith Animator		408
	12 Total				408
	15	220	Strategic Planning		5,000
		449	Faith Animator		2,625
	15 Total				7,625
	25	449	Faith Animator	500	3,000
		450	Religion	500	10,900
	25 Total			500	13,900
Director of Education Total				500	308,873
Grand Total				1,500	308,873

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	234	1	585	585	0
102851000210	Catholicity	Benefits - Professional Development	2.5	22	1	55	55	0
101854000210	Catholicity	Supply - Professional Development	1.5	234	1	351	351	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	33	0
103151000210	Catholicity	Vision 2020 Strategic Plan Faith Programs				14,000	5,000	9,000
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London Diocese Partnership) (no longer viable)				0	5,000	-5,000
103221000210	Catholicity	Books/Periodicals				500	500	0
103251000210	Catholicity	2018-2020 Board theme:				8,000	12,000	-4,000
107251000210	Catholicity	Yr. 2 promotional (banner flags/prayer cards/posters) Miscellaneous				1,500	1,500	0
	Catholicity Total					25,024	25,024	0
156611000220	Strategic Plan 2015-2018	Software (no plan to renew Agreement at this time)				0	0	0
156614000220	Strategic Plan 2015-2018	Software (no plan to renew Agreement at this time)				0	0	0
153251000220	Strategic Planning	Program Supplies (design/artwork & publications related to new 2018-2020 Strategic Plan)				5000	5000	0
	Strategic Planning Total					5,000	5,000	0
101851000449	Faith Animator	Supply - Professional Development						
		Faith Ambassador & Principals Inservice - Strengthening Board	1	234	28	6,552	7,488	-936
		Theme - late November						
		Info to Transformation Group - Discernment Retreat	1	234	8	1,872	6,552	-4,680
		Praxis Event - Advent Day Retreat	1	234	15	3,510	10,062	-6,552
		Spiritual Theme Development Team (not required)	0	234	0	0	3,744	-3,744
		Contemplative Retreat #1 - Staff	1	234	15	3,510	0	3,510
		Contemplative Retreat #2 - Staff	1	234	15	3,510	3,978	-468
		Contemplative Retreat #3 - Admin (no supply required)	0	234	0	0	0	0
						18,954	31,824	-12,870
102851000449	Faith Animator	Benefits - Supply Professional Development.						
		Faith Ambassador & Principals Inservice - Strengthening Board	1	22	28	616	704	-88
		Theme - late November						
		Info to Transformation Group - Discernment Retreat	1	22	8	176	616	-440
		Praxis Event - Advent Day Retreat	1	22	15	330	946	-616
		Spiritual Theme Development Team (not required)	0	22	0	0	352	-352
		Contemplative Retreat #1 - Staff	1	22	15	330	0	330
		Contemplative Retreat #2 - Staff	1	22	15	330	374	-44
		Contemplative Retreat #3 - Admin (no supply required)	0	22	0	0	0	0
						1,782	2,992	-1,210
101854000449	Faith Animator	Supply - Professional Development						
		Faith Ambassador & Principals Inservice - Strengthening Board	1	234	5	1,170	1,404	-234
		Theme - late November						
		Praxis Event - Advent Day Retreat	1	234	5	1,170	1,872	-702

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		Global South Project (2 days planning/debriefing; 5 days encounter)	7	234	3	4,914	0	4,914
						7,254	3,276	3,978
102854000449	Faith Animator	Benefits - Supply Professional Development. Faith Ambassador & Principals Inservice - Strengthening Board Theme - late November	1	22	5	110	132	-22
		Praxis Event - Advent Day Retreat	1	22	5	110	176	-66
		Global South Projects (2 days planning/debriefing; 5 days encounter)	7	22	3	462	0	462
						682	308	374
103151000449	Faith Animator	Professional Development - Academic & S.O.'s (Contemplative Retreat #1 - 15 staff @ \$175 ea - meals/accommodations)				2,625	230	2,395
		Professional Development - Academic & S.O.'s (Contemplative Retreat #2 - 15 staff @ \$175 ea - meals/accommodations)				2,625	230	2,395
		Professional Development - Academic & S.O.'s (Retreat #3 - not being offered)				0	230	-230
		Professional Development - Academic & S.O.'s (Retreat #4 - not being offered)				0	2,875	-2,875
		Professional Development - Academic & S.O.'s (Faith Ambassador/Principals Retreat - Strengthening Board Theme - late November) - honourarium (\$500) + mileage (\$150), lunch (\$30/person x 36 teachers + 40 admin); resources \$470)				2,950	5,000	-2,050
		Professional Development - Info to Transformation Group				500	1,000	-500
		Discernment Retreat (venue \$250 + lunch 10 people x \$25)						
		Professional Development - Praxis Event - Advent Day Retreat (venue \$250 + honourarium \$600/mileage \$150 + lunch 24 people x \$25)				1,600	0	1,600
		Professional Development - Academic & S.O.'s (Christian Meditation Provincial Conference) \$250 registration x 20				5,000	4,000	1,000
		Professional Development - Academic & S.O.'s (Faith Formation Initiatives to support new Spiritual Theme) - Elementary				13,304	0	13,304
						28,604	13,565	15,039
103154000449	Faith Animator	Professional Development - Academic & S.O.'s (Teacher inservice resources) (not being offered)				0	200	-200
		Professional Development - Academic & S.O.'s (4 staff to attend Cdn. High School Forum (April) \$300/each)				1,200	0	1,200
		Professions Development - Academic & S.O.'s (Global South Project - pre & post encounter student retreats - (meals/busing), airport bus; tipping; pastor support)				5,400	4,182	1,218
		Professional Development - Academic & S.O.'s (Faith Formation Initiatives to support new Spiritual Theme) - secondary				7,204	0	7,204
		Program Supplies (teacher resources)				500	0	500

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		Program Supplies (Praxis Event - Lent Evening Retreat - facilitator honourarium \$300; mileage \$100; dinner \$300)				700	1,000	-300
		Program Supplies (Praxis Event - Theology on Tap (\$100 venue; \$500 food; \$300 honourarium; \$100 mileage; \$250 music) x 2 (Fall & Spring))				2,500	0	2,500
103254000449	Faith Animator	Program Supplies (Christian Meditation Provincial Conference accommodations \$200 x 20 people)				4,000	4,000	0
121921000449	Faith Animator	Program Supplies (teacher resources)				500	1,000	-500
		PD - EAs - Faith Ambassadors/Principals Inservice - Strengthening Board Theme - late November	1	187	2	374	748	-374
122921000449	Faith Animator	PD - EAs - Faith Ambassadors/Principals Inservice - Strengthening Board Theme - late November	1	17	2	34	68	-34
153151000449	Faith Animator	School Management - PD (information to Transformation course - 4 Admin - \$4,000 registration fee/person (paid in 2017-18))				0	16,000	-16,000
253151000449	Faith Animator	School Management - PD (Contemplative Retreat #3 - Administrators - meals/accommodations for 15 @ \$175)				2,625	3,150	-525
253251000449	Faith Animator	Professional Development - Academic & S.O.'s				1,500	1,500	0
253351000449	Faith Animator	Program Supplies				500	500	0
253611000449	Faith Animator	Printing & Photocopying - Instructional				200	200	0
254041000449	Faith Animator	Automobile Reimbursement				800	800	0
257021000449	Faith Animator	Telephone - Cellular				0	0	0
		Association & Membership Fees - Individuals				0	0	0
		Faith Animator Total				28,037	33,348	-5,311
101851000450	Religion					85,313	85,313	0
		Supply - Professional Development						
		Grade 5 Teacher inservice (new GIF/GIC curriculum)	1	234	47	10,998	10,998	0
		ERFLAC Group Mtgs	3	234	4	2,808	2,808	0
		WFMP Liturgical Ctte Mtg. - (no longer Lead Board)	0	234	0	0	702	-702
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	234	0	0	1,638	-1,638
		WFMP Conference	1	234	7	1,638	936	702
		Contemplative Retreat for Students (teacher prep day)	1	234	28	6552	0	6552
		Contemplative Retreat for Students (offered over 3 days by Feeder school groupings)	1	234	28	6552	6552	0
		St. John Bible Project (1 release day/semester)	3	234	6	4212	0	4212
		Benefits - Supply Professional Development.				32,760	23,634	9,126
102851000450	Religion							
		Grade 5 Teacher inservice (new GIF/GIC curriculum)	1	22	47	1,034	1,034	0
		ERFLAC Group Mtgs	3	22	4	264	264	0
		WFMP Liturgical Ctte Mtg. (no longer Lead Board)	0	22	0	0	66	-66
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	22	0	0	154	-154
		WFMP Conference	1	22	7	154	88	66

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101854000450	Religion	Contemplative Retreat for Students (teacher prep day)	1	22	28	616	0	616
		Contemplative Retreat for Students (offered over 3 days by Feeder school groupings)	1	22	28	616	616	0
		St. John Bible Project (2 release days/semester)	3	22	6	396	0	396
						3,080	2,222	858
		Supply - Professional Development						
		SRAC Group Mtgs	2	234	3	1,170	1,404	-234
		Tough Questions or Dept. Heads release	2	234	3	1,404	1,404	-1,404
		Hamilton Culture of Life Conference	1	234	3	702	702	0
		Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) no release required	1	234	0	0	0	0
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	234	0	0	468	-468
		WFMP Conference	1	234	3	702	234	468
		St. John Bible Project (2 release days/semester)	6	234	2	0	468	-468
		Justice Network Culmination Day (not offered)	0	234	0	0	702	-702
		Secondary inservices (not offered this year)	0	234	0	0	0	0
						2,574	5,382	-2,808
102854000450	Religion	Benefits - Supply Professional Development.						
		SRAC Group Mtgs	2	22	3	132	132	0
		Tough Questions or Dept. Heads release	2	22	3	132	132	-132
		Hamilton Culture of Life Conference	1	22	3	66	66	0
		Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) - no release required	1	22	0	0	0	0
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	22	0	0	44	-44
		WFMP Conference	1	22	3	44	22	22
		St. John Bible Project (2 release days/semester)	6	22	2	0	44	-44
		Justice Network Culmination Day (not offered)	0	22	0	0	66	-66
		Secondary inservices (not offered this year)	0	22	0	0	0	0
						242	506	-264
103151000450	Religion	Professional Development - Academic & S.O.'s						
		ICE Symposium - (not offered)				0	1,825	-1,825
		WFMP Conference Registration Fees (\$350 for 7 teachers)				2,450	1,196	1,254
		WFMP Conference Hotel Accommodations (\$175 x 7 teachers)				1,225	700	525
						3,675	3,721	-46
103154000450	Religion	Professional Development - Academic & S.O.'s						
		ICE Symposium (not offered)				0	2,190	-2,190
		WFMP Conference Registration Fees (\$350 for 3 teachers)				1,050	299	751
		WFMP Conference Hotel Accommodations (\$175 x 3 teachers)				525	350	175
		WFMP Conference Youth Forum Reg'n (not offered this year)				0	1,904	-1,904
		London Diocese Chaplains Retreat (\$10/person + return mileage \$100/person)				330	0	330

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		CSCO Conference Membership (\$50/Chaplain) and Hamilton Diocese Chaplaincy Membership (\$50/person)				300	0	300
		Chaplaincy Leaders Annual Conference (2 @ \$620 - shared room + 1 @ \$840)				2080	1279	801
						4285	6022	-1737
103201000450	Religion	Textbooks & Learning Materials						0
		New Textbooks - Gr. 6 (\$80/book x 679 students)				54,320	54,320	0
		New Textbooks - Gr. 6 (teacher resource \$995 x 36)				35,820	35,820	0
		Teacher Resources - Gr. 4 Fully Alive French Immersion				2,500	5,927	-3,427
						92,640	96,067	-3,427
103251000450	Religion	Program Supplies						0
		5-Finger Prayer cards for Kindergarten kits				700	700	0
		Catholic Education Week CSLA afternoon retreat				700	500	200
		Kindergarten Resources (3 books/60 classrooms @ \$7/book)				1260	0	1260
		ICE Symposium - Renewing the Promise (not offered)				0	800	-800
		Contemplative Retreat for Students (Honourarium for 3 parish halls @ \$200 each; lunch for 15 students/28 schools @ \$8 each; no cost for Diocesan facilitators); \$40 misc.				4000	5850	-1850
		St. John Bible Project (\$90/volume - 7 volumes in a set) - CEC				630	0	630
		St. John Bible Project (\$90/volume - 28 schools) 1 book/school				2,520	0	2520
						9,810	7,850	1,960
103254000450	Religion	Program Supplies						0
		ICE Symposium (not offered)				0	2,400	-2400
		Hamilton Culture of Life Conference (27 students reg'n @ \$25)				650	650	0
		Diocese Ham. CYO Faith Day Challenge Games (\$250 x 3 schools - 30 students total)				750	750	0
		Dev'l & Peace Secondary Students Conf. or Diocesan event				2200	2200	0
		St. John Bible Project (\$90/volume - 3 schools) 1 book/school				270	0	270
						3,870	6,000	-2,130
105401000450	Religion	Field Trip - WFMFP Conference Youth Forum (not offered this year)				0	1882	-1,882
		Field Trip - Contemplative Retreat for Students (4 HT feeders; 6 Brant feeder schools; 1 Brant secondary) @ \$700/bus estimate				7700	7700	0
		Field Trip - Hamilton Culture of Life Conference (2 buses)				1000	650	350
		Field Trip - Diocese Ham. CYO Faith Day Challenge Games (2 buses)				1000	0	1,000
						9700	10232	-532
103611000450	Religion	Automobile Reimbursement						0
103614000450	Religion	Automobile Reimbursement						0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
253151000450	Religion	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000)				5,000	6,000	-1,000
253251000450	Religion	Program Supplies				2,000	2,000	0
253351000450	Religion	Printing & Photocopying - Instructional				1,000	1,000	0
253611000450	Religion	Automobile Reimbursement				2,000	2,000	0
254041000450	Religion	Telephone - Cellular				400	400	0
257021000450	Religion	Association & Membership Fees - Individuals				500	500	0
	Religion Total					173,536	173,536	0
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				20,000	20,000	0
	Catholic Learning Communities Total					20,000	20,000	0
	Total Curriculum - GSN					308,873	308,873	0

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
INSTRUCTION						
10 406 Telephone - Data Communications Services	411,100		411,100	464,400	321,814	-53,300 Appendix Q, V
Total Supplies & Services	411,100		411,100	464,400	321,814	-53,300
10 502 Replacement of Furniture & Equipment - Computer Tech	501,350		501,350	444,700	705,630	56,650 Appendix Q, V
10 503 Replacement of Furniture & Equipment - Network Conne	39,250		39,250	46,550	14,763	-7,300 Appendix Q, V
Total Replacement of F&E	540,600		540,600	491,250	720,394	49,350
10 661 Software Fees & Licenses	82,500		82,500	79,200	169,089	3,300 Appendix Q,R,V
10 662 Maintenance Fees - Computer Technology	157,750		157,750	190,900	76,758	-33,150 Appendix Q, V
Total Fees & Contract Services	240,250		240,250	270,100	245,847	-29,850
Total INSTRUCTION	1,191,950		1,191,950	1,225,750	1,288,055	-33,800
SPECIAL EDUCATION						
12 662 Maintenance Fees - Computer Technology	25,740		25,740	25,740	0	0
Total Fees & Contract Services	25,740		25,740	25,740	0	0
Total SPECIAL EDUCATION	25,740		25,740	25,740	0	0
SCHOOL MANAGEMENT						
15 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	0	0
15 503 Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50 Appendix Q, V
Total Replacement of F&E	3,400		3,400	3,350	0	50
15 661 Software Fees & Licenses	65,650		65,650	64,800	38,026	850 Appendix Q, V
15 662 Maintenance Fees - Computer Technology	116,200		116,200	116,200	115,063	0 Appendix V
Total Fees & Contract Services	181,850		181,850	181,000	153,090	850
Total SCHOOL MANAGEMENT	185,250		185,250	184,350	153,090	900

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
COMPUTER SERVICES						
22 307 Medical & Health Insurance	0	0	0	0	186	0
Total Employee Benefits	0	0	0	0	186	0
22 317 Professional Development - Non Teaching	29,000		29,000	29,000	9,086	0 Appendix Q, V
Total Staff Development	29,000		29,000	29,000	9,086	0
22 325 Program Supplies	1,710		1,710	1,710	668	0 Appendix V
22 336 Printing & Photocopying - Non-instructional	900		900	900	152	0 Appendix Q, V
22 361 Automobile Reimbursement	23,000		23,000	20,000	16,382	3,000 Appendix Q, V
22 402 Repairs - Computer Technology	15,000		15,000	15,000	6,714	0 Appendix Q, V
22 404 Telephone - Cellular	10,500		10,500	9,500	8,093	1,000 Appendix Q, V
22 405 Telephone - Voice	0		0	0	1,330	0
22 406 Telephone - Data Communications Services	34,000		34,000	34,000	31,951	0 Appendix Q, V
22 407 Postage	400		400	400	121	0 Appendix Q, V
22 410 Office Supplies & Services	2,000		2,000	1,000	3,238	1,000 Appendix Q, V
Total Supplies & Services	87,510		87,510	82,510	68,649	5,000
22 501 Replacement of Furniture & Equipment - General	1,500		1,500	1,000	3,362	500 Appendix Q, V
22 502 Replacement of Furniture & Equipment - Computer Tech	4,000		4,000	4,000	2,523	0 Appendix Q, V
Total Replacement of F&E	5,500		5,500	5,000	5,885	500
22 662 Maintenance Fees - Computer Technology	12,252		12,252	12,252	9,225	0 Appendix Q, V
22 702 Association & Membership Fees - Individuals	1,000		1,000	500	0	500 Appendix Q, V
Total Fees & Contract Services	13,252		13,252	12,752	9,225	500
Total COMPUTER SERVICES	135,262		135,262	129,262	93,031	6,000
INFORMATION TECHNOLOGY ADMINISTRATION						
35 503 Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50 Appendix Q, V
Total Replacement of F&E	3,400		3,400	3,350	0	50
35 661 Software Fees & Licenses	22,250		22,250	20,400	11,796	1,850 Appendix Q, V
35 662 Maintenance Fees - Computer Technology	0		0	35,000	0	-35,000 Appendix Q, V
Total Fees & Contract Services	22,250		22,250	55,400	11,796	-33,150
Total INFORMATION TECHNOLOGY ADMINISTRATION	25,650		25,650	58,750	11,796	-33,100
TOTAL BUDGET	1,563,852		1,563,852	1,623,852	1,545,972	-60,000

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	55,000	240,000	240,000	0
104061000000	Internet	69,500	66,200	135,700	135,700	0
104061000000	Fibre Upgrades	0	0	0	44,000	-44,000
104061000000	Orion	0	0	0	9,300	-9,300
104061000000	BYOD Internet	26,000	9,400	35,400	35,400	0
Total Data Communications Services		280,500	130,600	411,100	464,400	-53,300
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	2,325	2,325	4,650	3,000	1,650
105021000000	Disaster Recovery - Hardware	20,000	15,000	35,000	20,000	15,000
105021000000	UPS batteries	2,700	1,000	3,700	3,700	0
105021000000	AV Patch Cabling	1,000	1,000	2,000	5,000	-3,000
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Student Devices	200,000	0	200,000	200,000	0
105021000000	Replace PC's	58,000	0	58,000	123,000	-65,000
105021000000	Additional Wireless Access Points	2,000	2,000	4,000	0	4,000
105021000000	Phone System Upgrades (Phase 1)	20,000	5,000	25,000	25,000	0
105021000000	Principal Laptop Replacement	32,000	10,000	42,000	0	42,000
105021000000	Replace Monitors	2,000	10,000	12,000	10,000	2,000
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Data Center Cloud Infrastructure (Azure)	25,000	15,000	40,000	0	40,000
105024000000	Secondary Switch Replacement	0	10,000	10,000	15,000	-5,000
Total Replacement Furniture & Equipment - Computer Technology		386,025	115,325	501,350	444,700	56,650
105031000000	Supplies - Switches/Panels/Cables	10,000	5,000	15,000	15,000	0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250	16,250	0
105031000000	Telecom Repairs Add/Move/Changes	3,000	3,000	6,000	4,500	1,500
105031000000	Wan Parts and Supplies	1,000	1,000	2,000	10,800	-8,800
Total Replacement of Furniture & Equipment - Network Connectivity		19,000	20,250	39,250	46,550	-7,300
106611000000	Microsoft Annual License - Elementary & Secondary (66%)	41,250	41,250	82,500	79,200	3,300
Total Software Fees & Licenses		41,250	41,250	82,500	79,200	3,300
106621000000	Domain Renewals	1,300	150	1,450	600	850
106621000000	SSL Certificates	1,500	1,500	3,000	2,000	1,000
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	Adobe Creative Cloud Suite	0	16,500	16,500	10,000	6,500
106621000000	VeraCode Subscription	8,000	8,000	16,000	0	16,000
106621000000	Renewal of Wireless Access Points Subscription	20,000	10,000	30,000	0	30,000
106621000000	BYOD Management Software	0	0	0	15,000	-15,000
106621000000	Firewall Renewals - Palo Alto	0	0	0	75,000	-75,000
106621000000	ECNO Agreement	5,500	0	5,500	5,000	500

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
106621000000	Baraccuda - Spam	2,500	0	2,500	2,500	0
106621000000	Network Management Software	0	0	0	3,000	-3,000
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Servers Warranty	10000	10000	20,000	15,000	5,000
106621000000	Maintenance Contracts	5000	5000	10,000	10,000	0
Total Maintenance Fees - Computer Technology		68,800	61,150	129,950	163,100	-33,150
Total INSTRUCTION		795,575	368,575	1,164,150	1,197,950	-33,800
SCHOOL MANAGEMENT						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
Total Telephone - Data Communications Services		0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
155031000000	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
155031000000	Telecom Repairs Add/Move/Changes	250	250	500	250	250
155031000000	Wan Parts and Supplies	200	200	400	600	-200
Total Replacement of Furniture & Equipment - Network Connectivity		1,700	1,700	3,400	3,350	50
156611000000	Microsoft Annual License (17%)	10,625	10,625	21,250	20,400	850
156611000000	Synvoice SchoolConnects Hosted Service	11,390	5,610	17,000	17,000	0
156611000000	School Messenger Safe Arrival	7,705	3,795	11,500	11,500	0
156611000000	SmartFind	10,600	5,300	15,900	15,900	0
Total Software Fees & Licenses		40,320	25,330	65,650	64,800	850
Total SCHOOL MANAGEMENT		42,020	27,030	69,050	68,150	900
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	4,000	4,000	8,000	8,000	0
Total Professional Development - Non Teaching		4,000	4,000	8,000	8,000	0
223321000000	Books & Periodicals	0	0	0	0	0
Total Books & Periodicals		0	0	0	0	0
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	900	0
Total Printing/Photocopying - Non-Instruct		450	450	900	900	0
223611000021	Automobile Reimbursement	13,000	8,000	21,000	18,000	3,000
Total Automobile Reimbursement		13,000	8,000	21,000	18,000	3,000
224021000021	Repairs - Computer Technology	7,500	7,500	15,000	15,000	0
Total Repairs - Computer Technology		7,500	7,500	15,000	15,000	0
224041000021	Telephone-Cellular/Pager	6,000	2,000	8,000	7,000	1,000
Total Telephone-Cellular/Pager		6,000	2,000	8,000	7,000	1,000
224061000000	WAN	15,000	15,000	30,000	30,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
Total Telephone - Data Communications Services		17,000	17,000	34,000	34,000	0
224071000021	Postage/Courier from PRC	200	200	400	400	0

Brant Haldimand Norfolk Catholic District School Board
 2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

G/L	Description	Elem	Sec	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
Total Postage/Courier		200	200	400	400	0
224101000021	Office Supplies & Services	1,000	1,000	2,000	1,000	1,000
Total Office Supplies & Services		1,000	1,000	2,000	1,000	1,000
225011000000	Replacement Furniture & Equipment	750	750	1,500	1,000	500
Total Replacement Furniture & Equipment - General		750	750	1,500	1,000	500
225021000000	IT Dept F&E Computer Technology	2,000	2,000	4,000	4,000	0
225021000000	Backup Tapes	0	0	0	0	0
Total Replacement Furniture & Equipment - Computer Technology		2,000	2,000	4,000	4,000	0
226621000000	Maintenance Fees - Computer Technology	500	0	500	500	0
Total Maintenance Fees - Computer Technology		500	0	500	500	0
227021000000	Association & Membership Fees - Individuals	1,000	0	1,000	500	500
Total Association & Membership Fees - Individuals		1,000	0	1,000	500	500
Total COMPUTER SERVICES		53,400	42,900	96,300	90,300	6,000
TECHNICAL ADMINISTRATION						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
Total Telephone - Data Communications Services		0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables	1,250		1,250	1,250	0
355036000000	Cabling Repairs/Upgrades	1,250		1,250	1,250	0
355036000000	Telecom Repairs Add/Move/Changes	500		500	250	250
355036000000	Wan Parts and Supplies	400		400	600	-200
Total Replacement of Furniture & Equipment - Network Connectivity		3,400	0	3,400	3,350	50
356616000000	Adobe Creative Cloud Suite	0	1,000	1,000	0	1,000
356616000000	Microsoft Annual License (17%)	0	21,250	21,250	20,400	850
Total Software Fees & Licenses		0	22,250	22,250	20,400	1,850
356626000000	Phone System Analysis	0		0	5,000	-5,000
356626000000	Board Security Workshop	0		0	30,000	-30,000
Total Maintenance Fees - Computer Technology		0	0	0	30,000	-30,000
Total TECHNICAL ADMINISTRATION		3,400	22,250	25,650	58,750	-33,100
Grand Total		894,395	460,755	1,355,150	1,415,150	-60,000

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIM EXPENDITURE ESTIMATES - CORPORATE SERVICES AND DATA SERVICES**

G/L	Object Description	Details	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	15,600	15,600	0
106624000028	Maintenance Fees - Computer Technology	School Cash	12,200	12,200	0
Maintenance fees - Computer Technology Total			27,800	27,800	0
Total Instruction			27,800	27,800	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 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	0
Total Professional Development - Non Teaching			21,000	21,000	0
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
Total Program Supplies			1,710	1,710	0
223661000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
Total Automobile Reimbursement			2,000	2,000	0
224044000028	Telephone - Cellular		2,500	2,500	0
Total Telephone - Cellular			2,500	2,500	0
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
Total Maintenance Fees - Computer Technology			11,752	11,752	0
Total Computer Services			38,962	38,962	0
Total Data Services			182,962	182,962	0
126621000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	17,160	17,160	0
126624000301	Maintenance Fees - Computer Technology	PowerSchool TIENET Special Education Module	8,580	8,580	0
Maintenance fees - Computer Technology Total			25,740	25,740	0
Total Data Services & Special Education			208,702	208,702	0

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

Operating GSN

GOVERNANCE/TRUSTEES

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	15,529	0
Total Staff Development	23,000		23,000	23,000	15,529	0
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	509	0
31 359 Student Trustees	5,000		5,000	5,000	318	0
31 361 Automobile Reimbursement	10,000		10,000	10,000	10,266	0
31 404 Telephone - Cellular	3,000		3,000	3,000	3,672	0
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	5,198	0
31 407 Postage	200		200	200		0
31 410 Office Supplies & Services	500		500	500	6,647	0
31 725 Miscellaneous	5,000		5,000	5,000	1,597	0
Total Supplies & Services	30,800		30,800	30,800	28,207	0
31 502 Replacement of Furniture & Equipment - Computer Tech	2,000		2,000	2,000		0
Total Replacement of F&E	2,000		2,000	2,000		0
31 702 Association & Membership Fees - Individuals	0		0	0		0
Total Fees & Contract Services	0		0	0		0
Total GOVERNANCE/TRUSTEES	55,800		55,800	55,800	43,736	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	27,000	30,528	0
32 316 Professional Memberships - Academic	300		300	300	225	Appendix N (item 2)
Total Staff Development	27,300		27,300	27,300	30,752	0
32 322 Books & Periodicals	2,250		2,250	2,250	549	0
32 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	4,514	0
32 361 Automobile Reimbursement	9,500		9,500	9,500	3,251	0
32 404 Telephone - Cellular	10,000		10,000	10,000	5,193	0
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	868	0
Total Supplies & Services	26,750		26,750	26,750	14,375	0
32 702 Association & Membership Fees - Individuals	10,900		10,900	10,900	8,932	Appendix N (item 7)
Total Fees & Contract Services	10,900		10,900	10,900	8,932	0
32 725 Miscellaneous	1,500		1,500	1,500	1,277	Appendix N (item 8)
Total Other Expenses	1,500		1,500	1,500	1,277	0
Total SENIOR ADMINISTRATION	66,450		66,450	66,450	55,337	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
ADMINISTRATION AND OTHER SUPPORT						
33 317	5,600		5,600	5,600	6,281	0
	Professional Development - Non Teaching					
Total	5,600		5,600	5,600	6,281	0
33 336	500		500	500	1,525	0
	Printing & Photocopying - Non-instructional					
33 361	900		900	900	877	0
	Automobile Reimbursement					
33 404	1,600		1,600	1,600	854	0
	Telephone - Cellular					
33 405	13,000		13,000	13,000	14,624	0
	Telephone - Voice					
33 406	1,800		1,800	1,800	897	0
	Telephone - Data Communications Services					
33 407	16,000		16,000	16,000	9,010	0
	Postage					
33 410	9,100		9,100	9,100	9,872	0
	Office Supplies & Services					
Total	42,900		42,900	42,900	37,660	0
33 501	0		0	0	6,016	0
	Replacement of Furniture & Equipment - General					
Total	0		0	0	6,016	0
33 640	18,500		18,500	18,500	15,611	0
	Instructional Advertising					
33 652	15,000		15,000	15,000	30,165	0
	Legal Fees					
33 653	90,000		90,000	90,000	42,019	0
	Other Professional Fees					
33 654	2,500		2,500	2,500		0
	Other Contractual Services					
33 662	30,000		30,000	30,000	24,384	0
	Maintenance Fees - Computer Technology					
33 701	49,000		49,000	49,000	45,378	0
	Association & Membership Fees - Board					
33 702	500		500	500	432	0
	Association & Membership Fees - Individuals					
Total	205,500		205,500	205,500	157,989	0
33 710	0		0	0		0
	Interest					
33 725	25,500		25,500	25,500	28,750	0
	Miscellaneous					
33 729	10,000		10,000	10,000	2,220	0
	Foreign Exchange Gain/Loss					
Total	35,500		35,500	35,500	30,970	0
33 790	46,901		46,901	46,901	55,159	0
	Amortization					
Total	46,901		46,901	46,901	55,159	0
Total	336,401		336,401	336,401	294,076	0

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317 Professional Development - Non Teaching	10,050		10,050	10,050	1,555	0
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,400		0
Total Staff Development	11,450		11,450	11,450	1,555	0
34 322 Books & Periodicals	1,500		1,500	1,500		0
34 361 Automobile Reimbursement	2,300		2,300	2,300	919	0
34 404 Telephone - Cellular	1,400		1,400	1,400	1,588	0
34 410 Office Supplies & Services	2,500		2,500	2,500	2,808	0
34 421 Recruitment of Staff	20,000		20,000	20,000	29,726	0
34 501 Replacement of Furniture & Equipment - General	0		0	0	265	0
Total Supplies & Services	27,700		27,700	27,700	35,305	0
34 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	2,639	0
Total Replacement of F&E	0		0	0	2,639	0
34 650 Labour Relations	150,000		150,000	150,000	51,808	0
34 653 Other Professional Fees	20,000		20,000	20,000	4,312	0
34 654 Other Contractual Services	30,000		30,000	30,000	1,022	0
34 661 Software Fees & Licenses	32,080		32,080	29,980	32,557	2,100
34 662 Maintenance Fees - Computer Technology	7,000		7,000	10,000	10,551	-3,000
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	1,290	0
Total Fees & Contract Services	240,480		240,480	241,380	101,540	-900
Total HUMAN RESOURCES ADMINISTRATION	279,630		279,630	280,530	141,038	-900
INFORMATION TECHNOLOGY ADMINISTRATION						
35 503 Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50
Total Replacement of F&E	3,400		3,400	3,350	0	50
35 661 Software Fees & Licenses	22,250		22,250	20,400	11,796	1,850
35 662 Maintenance Fees - Computer Technology	0		0	35,000	0	-35,000
Total Fees & Contract Services	22,250		22,250	55,400	11,796	-33,150
Total INFORMATION TECHNOLOGY ADMINISTRATION	25,650		25,650	58,750	11,796	-33,100

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
DIRECTOR'S OFFICE						
36 317 Professional Development - Non Teaching	1,800		1,800	1,800	904	0
Total Staff Development	1,800		1,800	1,800	904	0
36 336 Printing & Photocopying - Non-instructional	3,900		3,900	3,900		0
36 361 Automobile Reimbursement	1,000		1,000	1,000	337	0
36 404 Telephone - Cellular	1,000		1,000	1,000		0
36 405 Telephone - Voice	1,500		1,500	1,500		0
36 406 Telephone - Data Communications Services	0		0	0		0
36 410 Office Supplies & Services	6,455		6,455	6,455	3,342	0
Total Supplies & Services	13,855		13,855	13,855	3,679	0
36 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	729	0
36 502 Replacement of Furniture & Equipment - Computer Tech	1,350		1,350	1,350	2,225	0
Total Replacement of F&E	3,150		3,150	3,150	2,954	0
36 702 Association & Membership Fees - Individuals	0		0	0		0
Total Fees & Contract Services	0		0	0	0	0
Total DIRECTOR'S OFFICE	18,805		18,805	18,805	7,537	0
PAYROLL ADMINISTRATION						
37 317 Professional Development - Non Teaching	1,500		1,500	1,500	5	0
Total Staff Development	1,500		1,500	1,500	5	0
37 361 Automobile Reimbursement	500		500	500	84	0
37 410 Office Supplies & Services	1,500		1,500	1,500	1,363	0
37 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
Total Supplies & Services	2,000		2,000	2,000	1,447	0
37 654 Other Contractual Services	66,000		66,000	66,000	69,521	Appendix O (item 2)
37 661 Software Fees & Licenses	1,600		1,600	1,500	5,282	100
37 662 Maintenance Fees - Computer Technology	11,500		11,500	11,500	10,551	Appendix O (item 3)
37 702 Association & Membership Fees - Individuals	400		400	400	204	0
Total Fees & Contract Services	79,500		79,500	79,400	85,558	100
Total PAYROLL ADMINISTRATION	83,000		83,000	82,900	87,010	100

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
FINANCE						
38 317	5,500		5,500	5,500	1,933	0
38 318	2,400		2,400	2,400	2,942	0
Total Staff Development	7,900		7,900	7,900	4,875	0
38 336	3,460		3,460	3,460	627	0
38 361	500		500	500	505	0
38 404	540		540	540	720	0
38 410	3,400		3,400	3,400	2,621	0
Total Supplies & Services	7,900		7,900	7,900	4,472	0
38 501	2,000		2,000	2,000	1,231	0
38 502	3,000		3,000	3,000	1,555	0
Total Replacement of F&E	5,000		5,000	5,000	2,786	0
38 640	2,655		2,655	2,655	1,140	0
38 651	55,000		55,000	55,000	46,794	0
38 653	2,500		2,500	2,500	6,130	0
38 654	6,000		6,000	6,000	1,308	0
38 661	8,500		8,500	8,000	646	500
38 662	63,000		63,000	52,000	30,921	11,000
38 702	1,200		1,200	1,200	966	0
Total Fees & Contract Services	138,855		138,855	127,355	87,904	11,500
Total FINANCE	159,655		159,655	148,155	100,037	11,500

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

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Administration by Fund

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
PURCHASING AND PROCUREMENT						
39 317 Professional Development - Non Teaching	1,000		1,000	1,000	358	0
39 318 Professional Memberships - Non Teaching	500		500	500	419	0
Total Staff Development	1,500		1,500	1,500	777	0
39 361 Automobile Reimbursement	500		500	500	210	0
39 404 Telephone - Cellular	600		600	600	765	0
39 410 Office Supplies & Services	100		100	100	170	0
39 502 Replacement of Furniture & Equipment - Computer Tech	0		0	0	0	0
Total Supplies & Services	1,200		1,200	1,200	1,145	0
39 702 Association & Membership Fees - Individuals	800		800	500	764	300
Total Fees & Contract Services	800		800	500	764	300
Total PURCHASING AND PROCUREMENT	3,500		3,500	3,200	2,686	300
Total Operating GSN	1,028,891		1,028,891	1,050,991	743,252	-22,100
Operating EPO Grants						
ADMINISTRATION AND OTHER SUPPORT						
33 317 Professional Development - Non Teaching	500		500	500	17	0
Total Staff Development	500		500	500	17	0
33 361 Automobile Reimbursement	400		400	400	85	0
Total Supplies & Services	400		400	400	85	0
33 672 Liability Insurance	0		0	0	0	0
33 702 Association & Membership Fees - Individuals	250		250	250	204	0
Total Fees & Contract Services	250		250	250	204	0
Total ADMINISTRATION AND OTHER SUPPORT	1,150		1,150	1,150	307	0
Total Operating EPO Grants	1,150		1,150	1,150	307	0

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Administration by Fund**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Operating Other Grants						
SENIOR ADMINISTRATION						
32 315 Professional Development - Academic & S.O.'s	0	0	0	0	3,059	0 Appendix W, Schedule 3.1
Total Staff Development	0	0	0	0	3,059	0
Total SENIOR ADMINISTRATION	0	0	0	0	3,059	0
Total Operating Other Grants	0	0	0	0	3,059	0
TOTAL BUDGET	1,030,041		1,030,041	1,052,141	746,618	-22,100

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates

			Prelim Budget 2018-2019	Revised 2017-2018	Increase (Decrease)	
SENIOR ADMINISTRATION						
323156000000	Prof Dev - Academic or S.O's	General	0	0	0	
323156000002	Prof Dev - Academic or S.O's	Director of Education	8,500	8,500	0	
323156000005	Prof Dev - Academic or S.O's	Sup't of Ed: School Effectiveness	4,200	4,200	0	
323156000006	Prof Dev - Academic or S.O's	Sup't of Ed: Student Success	4,200	4,200	0	
323156000007	Prof Dev - Academic or S.O's	Sup't of Ed: Learning For All	4,200	4,200	0	
323156000009	Prof Dev - Academic or S.O's	Sup't of Business	5,900	5,900	0	
Total	Professional Development - Academic & S.O.'s		27,000	27,000	0	
323166000009	Prof Dev - Academic or S.O's	Sup't of Business	300	300	0	
Total	Professional Memberships - Academic		300	300	0	Appendix N (Item 2)
323226000000	Books & Periodicals	General	2,250	2,250	0	
Total	Books & Periodicals		2,250	2,250	0	
323366000000	Printing & Photocopying - Non-instructional	General	0	0	0	
323366000002	Printing & Photocopying - Non-instructional	Director of Education	700	700	0	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	600	600	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
Total	Printing & Photocopying - Non-instructional		4,000	4,000	0	
323616000000	Automobile Reimbursement	General	0	0	0	
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Learning For All	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
Total	Automobile Reimbursement		9,500	9,500	0	
324046000000	Telephone-Cellular/Pager	General	0	0	0	
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
Total	Telephone - Cellular		10,000	10,000	0	
324066000000	Telephone - Data Communications Services	General	1,000	1,000	0	
Total	Telephone - Data Communications Services		1,000	1,000	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 Effectiveness	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
Total	Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (Item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (Item 8)
Total	SENIOR ADMINISTRATION		66,450	66,450	0	

Brant Haldimand Norfolk Catholic District School Board
2018-2019 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)	1,600	Item 2.1

Maintenance Fees Computer Technology A/C 37-662		
ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE & Job Change Module	11,500	Item 3

FINANCE

Other Contractual Fees A/C 38-654		
Other Contractual Services (including SBCI annual report)	6,000	Item 4

Software Fees and Licenses A/C 38-661

ECNO	6,500	
Assessment (Gov't of Ont)	2,000	
	<u>8,500</u>	Item 5

Maintenance Fees Computer Technology A/C 38-662

ECNO K212 Annual Maintenance	30,000	
K212 Financials Hosting Fee	31,000	
Other (printer, etc.)	2,000	
	<u>63,000</u>	Item 6

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL OPERATIONS						
40 317	Professional Development - Non Teaching	4,000	4,000	3,000	368	1,000
	Total Staff Development	4,000	4,000	3,000	368	1,000
40 340	Plant Operations Supplies	262,735	262,735	262,735	290,795	0
40 341	Electricity	2,007,699	2,007,699	1,876,468	1,887,413	131,231
40 343	Heating - Gas	338,202	338,202	339,788	298,623	-1,586
40 346	Water & Sewage	225,874	225,874	222,065	219,547	3,809
40 361	Automobile Reimbursement	7,600	7,600	7,600	10,516	0
40 404	Telephone - Cellular	2,000	2,000	2,000	619	0
40 430	Maintenance Supplies	50,000	50,000	50,000	62,822	0
40 435	Caretakers Supplies	3,500	3,500	3,500		0
	Total Supplies & Services	2,897,610	2,897,610	2,764,156	2,770,334	133,454
40 501	Replacement of Furniture & Equipment - General	35,000	35,000	35,000	25,815	0
40 502	Replacement of Furniture & Equipment - Computer Tech	1,800	1,800	1,800		0
40 681	Moving of Portables	0	0	0	105	0
	Total Replacement of F&E	36,800	36,800	36,800	25,920	0
40 654	Other Contractual Services	714,000	714,000	714,000	788,181	0
40 661	Software Fees & Licenses	33,000	33,000	33,000	45,906	0
40 681	Moving of Portables	10,000	10,000	10,000	16,787	0
	Total Fees & Contract Services	757,000	757,000	757,000	850,874	0
40 790	Amortization	4,439,720	4,439,720	4,439,720	4,211,190	0
	Total Amortization	4,439,720	4,439,720	4,439,720	4,211,190	0
	Total SCHOOL OPERATIONS	8,135,130	8,135,130	8,000,676	7,858,686	134,454

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317 Professional Development - Non Teaching	2,500		2,500	2,500	4,081	0
Total Staff Development	2,500		2,500	2,500	4,081	0
41 340 Plant Operations Supplies	0		0	0		0
41 361 Automobile Reimbursement	15,000		15,000	15,000	1,806	0
41 370 Vehicle Fuel	30,000		30,000	30,000	27,113	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	2,996	0
41 430 Maintenance Supplies	155,000		155,000	155,000	205,147	0
41 431 Maintenance Services	569,300		569,300	569,300	694,474	0
41 432 Landscaping	6,000		6,000	6,000	2,043	0
41 438 Municipal Improvements	5,000		5,000	5,000	202	0
41 439 Local Improvement Supplies	0		0	0		0
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	9,878	0
Total Supplies & Services	797,300		797,300	797,300	943,660	0
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500	3,927	0
41 625 Rental/Lease - Vehicles	0		0	0	1,811	0
Total Replacement of F&E	4,500		4,500	4,500	5,737	0
41 754 Debenture Interest - post May 15, 1998	62,466		62,466	66,800	70,930	-4,334 Appendix K.1 (item 1)
Total Interest Charges on Capital	62,466		62,466	66,800	70,930	-4,334
41 653 Other Professional Fees	2,000		2,000	2,000	63,879	0
41 654 Other Contractual Services	26,000		26,000	26,000	9,919	0
41 661 Software Fees & Licenses	30,000		30,000	30,000	24,009	0 e-BASE
41 671 Property Insurance	120,793		120,793	120,793	44,098	0
41 672 Liability Insurance	89,000		89,000	89,000	52,074	0
41 673 Vehicle Insurance	11,000		11,000	11,000	4,475	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000		0
Total Fees & Contract Services	280,793		280,793	280,793	198,454	0
Total SCHOOL MAINTENANCE	1,147,559		1,147,559	1,151,893	1,222,863	-4,334

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	925,159		925,159	925,159	988,588	0
Total Supplies & Services	925,159		925,159	925,159	988,588	0
Total SCHOOL RENEWAL	925,159		925,159	925,159	988,588	0
NEW PUPIL PLACES						
43 754 Debenture Interest - post May 15, 1998	1,956,910		1,956,910	2,075,970	2,146,702	-119,060
43 761 Capital Loan Interest	2,400		2,400	3,600	4,800	-1,200
Total Interest Charges on Capital	1,959,310		1,959,310	2,079,570	2,151,502	-120,260
Total NEW PUPIL PLACES	1,959,310		1,959,310	2,079,570	2,151,502	-120,260

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
44 317 Professional Development - Non Teaching	0	0	0	0	0	0	
Total Staff Development	0	0	0	0	0	0	
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	534	0	Maintenance Shop
44 340 Plant Operations Supplies	0		0	0	148	0	
44 341 Electricity	66,636		66,636	64,817	64,816	1,819	Appendix J
44 343 Heating - Gas	6,717		6,717	6,717	6,545	0	Appendix J
44 346 Water & Sewage	4,917		4,917	4,822	4,727	95	Appendix J
44 361 Automobile Reimbursement	0		0	0	99	0	
44 405 Telephone - Voice	4,200		4,200	4,200	376	0	Maintenance Shop
44 410 Office Supplies & Services	2,500		2,500	2,500	3,223	0	Maintenance Shop
44 430 Maintenance Supplies	45,000		45,000	45,000	27,279	0	
44 431 Maintenance Services	20,000		20,000	20,000	21,992	0	
44 432 Landscaping	0		0	0	0	0	
44 440 Vehicle Maintenance & Supplies	0		0	0	0	0	
Total Supplies & Services	152,970		152,970	151,056	129,740	1,914	
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	0	0	
Total Replacement of F&E	2,000		2,000	2,000	0	0	
44 754 Debenture Interest - post May 15, 1998	33,661		33,661	35,996	38,222	-2,335	Appendix K.1 (item 4)
Total Interest Charges on Capital	33,661		33,661	35,996	38,222	-2,335	
44 611 Rental/Lease - Non-Instructional Accommodation	19,080		19,080	18,484	18,674	596	Appendix K.2 (item 2)
44 653 Other Professional Fees	0		0	0	0	0	
Total Rental Expenses	19,080		19,080	18,484	18,674	596	
44 654 Other Contractual Services	36,284		36,284	36,284	18,418	0	Fire/Alarm, etc.
Total Fees & Contract Services	36,284		36,284	36,284	18,418	0	
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	243,995		243,995	243,820	205,054	175	

**Brant Haldimand Norfolk Catholic District School Board
2018-2019 Preliminary Expenditure Estimates - Facilities**

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
DIRECT CAPITAL & DEBT						
45 754 Debenture Interest - post May 15, 1998	291,711		291,711	305,191	318,045	-13,480 Appendix K.1 (item 5)
Total Interest Charges on Capital	291,711		291,711	305,191	318,045	-13,480
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	438,106		438,106	451,586	464,440	-13,480
TOTAL BUDGET	12,849,259		12,849,259	12,852,704	12,891,132	-3,445

2018-2019 PRELIM EXPENDITURE ESTIMATES

Appendix J

UTILITIES

	2016-2017 ACTUAL			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	19,412	-	5,632	25,044
Christ the King	15,206	2,014	3,878	21,098
Holy Cross	18,224	1,383	3,653	23,260
Holy Family	27,724	9,147	6,740	43,611
Jean Vanier	66,104	3,721	8,421	78,246
Noire Dame (Caledonia)	35,936	9,412	9,469	54,817
Our Lady of Fatima (Courtland)	18,403	1,767	5,052	25,222
Our Lady of LaSalette	14,856	-	5,387	20,243
Our Lady of Providence	46,494	3,592	5,863	55,949
Resurrection	29,004	2,404	5,651	37,059
Sacred Heart (Paris)	45,167	10,587	8,187	63,941
Sacred Heart (Langton)	32,988	-	8,640	41,628
St Anthony Daniel	-	-	-	0
St Basil	130,150	9,450	14,589	154,189
St Bernard (remove)	5,686	2,445	5,091	13,222
St Bernard of Clairvaux	19,425	5,718	7,705	32,848
St Cecilia's	9,716	6,190	5,978	21,884
St Frances Cabrini	27,246	8,842	6,441	42,529
St Gabriel	77,240	8,768	9,557	95,565
St Joseph	54,637	7,118	3,547	65,302
St Leo	30,269	3,303	8,774	42,346
St Many Learning Centre	17,430	1,683	5,206	24,319
St Mary (Hagersville)	16,335	7,482	5,596	29,413
St Michael's (Dunnville)	21,073	3,970	6,792	31,835
St Michael's (Walsh)	22,196	-	6,607	28,803
St Patrick	23,330	1,576	7,631	32,537
St Patrick (Caledonia)	25,573	3,703	6,965	36,241
St Peter	22,067	1,253	5,181	28,501
St Pius	53,032	2,910	5,381	61,323
St Stephen's	21,713	7,770	2,701	32,184
St Theresa	16,241	2,508	8,433	27,182
Contingency	-	-	-	0
TOTAL ELEMENTARY	962,877	128,716	198,748	1,290,341
Assumption College	378,895	29,295	20,026	428,216
St. John's College	302,689	33,369	42,554	378,612
Holy Trinity	241,930	28,167	36,783	306,880
TOTAL SECONDARY	923,514	90,831	99,363	1,113,708
TOTAL INSTRUCTIONAL	1,886,391	219,547	298,111	2,404,049
Board Office	20,741	3,795	2,769	27,305
Information Technology Centre	33,652	612	1,322	35,586
Maintenance Shop	10,424	321	2,454	13,199
TOTAL NON-INSTRUCTIONAL	64,817	4,728	6,545	76,090
TOTAL BOARD	1,951,208	224,275	304,656	2,480,139

	2017-2018 REVISED			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	19,412	-	6,243	25,654
Christ the King	15,206	2,054	4,557	21,817
Holy Cross	18,224	1,411	4,047	23,682
Holy Family	27,724	9,330	7,679	44,733
Jean Vanier	66,104	3,795	10,267	80,166
Noire Dame (Caledonia)	35,936	9,601	10,845	56,381
Our Lady of Fatima (Courtland)	18,403	1,803	6,152	26,358
Our Lady of LaSalette	9,202	-	3,643	12,844
Our Lady of Providence	46,494	3,663	6,846	57,004
Resurrection	29,004	2,452	6,983	38,439
Sacred Heart (Paris)	45,167	10,799	9,421	65,388
Sacred Heart (Langton)	32,988	-	10,033	43,020
St Anthony Daniel	-	-	-	0
St Basil	130,150	9,639	16,602	156,391
St Bernard (remove)	1,421	623	1,585	3,629
St Bernard of Clairvaux	19,425	5,832	9,475	34,732
St Cecilia's	9,716	6,314	7,027	23,058
St Frances Cabrini	27,246	9,019	7,484	43,749
St Gabriel	77,240	8,943	10,995	97,178
St Joseph	54,637	7,261	4,528	66,426
St Leo	30,269	3,369	10,913	44,551
St Many Learning Centre	17,430	1,717	5,850	24,997
St Mary (Hagersville)	16,335	7,632	6,600	30,567
St Michael's (Dunnville)	21,073	4,050	7,905	33,028
St Michael's (Walsh)	22,196	-	7,229	29,425
St Patrick	23,330	1,607	9,110	34,048
St Patrick (Caledonia)	25,573	3,778	7,733	37,084
St Peter	22,067	1,278	5,936	29,281
St Pius	53,032	2,968	6,453	62,453
St Stephen's	21,713	7,925	3,074	32,713
St Theresa	16,241	2,558	10,023	28,821
Contingency	-	-	-	0
TOTAL ELEMENTARY	952,957	129,421	225,239	1,307,618
Assumption College	378,895	29,881	22,501	431,277
St. John's College	302,689	34,036	49,050	385,775
Holy Trinity	241,930	28,730	42,998	313,658
TOTAL SECONDARY	923,515	92,647	114,549	1,130,710
TOTAL INSTRUCTIONAL	1,876,472	222,068	339,788	2,438,328
Board Office	20,741	3,870	3,106	27,718
Information Technology Centre	33,652	624	1,174	35,450
Maintenance Shop	10,424	327	2,437	13,187
TOTAL NON-INSTRUCTIONAL	64,816	4,821	6,717	76,355
TOTAL BOARD	1,941,288	226,889	346,506	2,514,683

	2018-2019 PRELIMINARY			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	23,034	-	6,243	29,276
Christ the King	18,407	2,096	4,557	25,060
Holy Cross	22,302	1,439	4,047	27,789
Holy Family	28,328	9,517	7,679	45,525
Jean Vanier	62,232	3,871	10,267	76,370
Noire Dame (Caledonia)	36,377	9,793	10,845	57,014
Our Lady of Fatima (Courtland)	16,141	1,839	6,152	24,131
Our Lady of LaSalette	7,689	-	3,643	11,332
Our Lady of Providence	48,362	3,737	6,846	58,945
Resurrection	30,167	2,501	6,983	39,651
Sacred Heart (Paris)	44,579	11,015	9,421	65,015
Sacred Heart (Langton)	27,568	-	10,033	37,601
St Anthony Daniel	-	-	-	0
St Basil	136,587	9,832	16,602	163,021
St Bernard (remove)	-	-	-	0
St Bernard of Clairvaux	20,770	5,949	9,475	36,194
St Cecilia's	18,427	6,440	7,027	31,894
St Frances Cabrini	30,707	9,122	7,484	47,391
St Gabriel	83,368	9,199	10,995	103,485
St Joseph	58,140	7,406	4,528	70,074
St Leo	36,756	3,437	10,913	51,107
St Many Learning Centre	19,307	1,751	5,850	26,908
St Mary (Hagersville)	18,966	7,784	6,600	33,350
St Michael's (Dunnville)	25,040	4,131	7,905	37,075
St Michael's (Walsh)	17,655	-	7,229	24,884
St Patrick	24,997	1,639	9,110	35,747
St Patrick (Caledonia)	27,992	3,653	7,733	39,578
St Peter	21,702	1,303	5,936	28,941
St Pius	55,332	3,027	6,453	64,813
St Stephen's	22,504	8,084	3,074	33,662
St Theresa	19,170	2,609	10,023	31,802
Contingency	-	-	-	0
TOTAL ELEMENTARY	1,002,607	131,373	223,655	1,357,635
Assumption College	405,026	30,478	22,501	458,005
St. John's College	326,521	34,717	49,050	410,287
Holy Trinity	273,546	29,305	42,998	345,848
TOTAL SECONDARY	1,005,092	94,500	114,549	1,214,141
TOTAL INSTRUCTIONAL	2,007,699	225,873	338,204	2,571,775
Board Office	20,501	3,106	3,106	26,714
Information Technology Centre	36,390	1,174	1,174	38,739
Maintenance Shop	9,745	2,437	2,437	14,618
TOTAL NON-INSTRUCTIONAL	66,636	6,717	6,717	80,071
TOTAL BOARD	2,074,334	232,591	344,921	2,651,846

Brant Haldimand Norfolk Catholic District School Board
2018-2019 PRELIMINARY EXPENDITURE ESTIMATES
PORTABLE CLASSROOM LEASES
Rental of Instructional Accommodation (a/c 40-610)

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

			Elementary	Secondary	Total
# of leased portables 2017-2018			0	0	0
# required for Sept 2017-2018			0	0	0
Lease cost \$550/month	0	561.88	0	0	0
Lease cost \$575/month	0	587.42	0	0	0
Lease cost \$650/month	0	664.04	0	0	0
	0		0	0	0

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

	Elementary	Secondary	Total
	0	0	0
	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 @ \$1590.04/month	19,080
		<u>19,080</u>

(Item 2)

Brant Haldimand Norfolk Catholic District School Board
2018-2019 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)	62,466	92,301		154,767	
Total School Maintenance	62,466	92,301	0	154,767	(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	637,363	908,406		1,545,769	
OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel	24,168	296,651		320,819	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	159,202	235,241		394,443	
	48,067	71,025		119,092	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	524,470	400,769		925,239	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	210,080	192,724		402,804	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	60,560	44,405		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	293,000	214,841		507,841	
	1,956,910	2,364,062	0	4,320,972	(Item 2)
Capital Loan	Interest a/c 43-761	Principal		Total	
Capital Loan - Diocese of Hamilton	2,400	60,000		62,400	
	2,400	60,000	0	62,400	(Item 3)
Total New Pupil Places	1,959,310	2,424,062	0	4,383,372	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal		Total	
Board Office Addition DEBENTURE (issue 2007)	33,661	49,738		83,399	
Total Op & Maint/Capital - Non-Instructional	33,661	49,738	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)	291,711	289,455		581,166	
Total Direct Capital & Debt - Good Places to Learn	291,711	289,455	0	581,166	(Item 5)
Total Debenture Payments	2,347,148	2,855,556	0	5,202,704	

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2018-2019 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 404 Telephone - Cellular	0	0	0	0	0	0
Total Supplies & Services	0	0	0	0	0	0
50 654 Other Contractual Services	231,975		231,975	230,000	218,148	1,975
Total Fees & Contract Services	231,975		231,975	230,000	218,148	1,975
Total TRANSPORTATION - GENERAL	231,975		231,975	230,000	218,148	1,975
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	5,264,184		5,264,184	4,846,320	4,512,942	417,864
Total Fees & Contract Services	5,264,184		5,264,184	4,846,320	4,512,942	417,864
Total TRANSPORTATION - HOME TO SCHOOL	5,264,184		5,264,184	4,846,320	4,512,942	417,864
TOTAL BUDGET	5,496,159		5,496,159	5,076,320	4,731,089	419,839