

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

| 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 | |

Next Meeting: Tuesday, May 8, 2018 – 2:00 p.m., Boardroom



Minutes

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

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.



Minutes

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

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



Minutes

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

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

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

| | | | Prelim | Prelim Change | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|--------------|-------------|---|---------|---------------|-----------------------------|----------------------|---------------------|------------------------|--|
| Ope | rating | Operating GSN | | | | | | | |
| INSI | INSTRUCTION | NOT | | | | | | | |
| 10 | 171 | Learning Resource Teacher/Other | 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 | |
| 01 | 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 | |
| 0 | 271 | Benefits - Learning Resource Teacher/Other School Bas | 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 | 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 | 9'000 | 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 | 200 | | 200 | 200 | 2,253 | 0 | |
| 10 | 325 | Program Supplies | 362,154 | | 362,154 | 312,409 | 323,517 | 49,745 | |
| 0 | 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 | |
| 9 | 501 | Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | 11,136 | 0 | |
| 10 | 502 | Replacement of Furniture & Equipment - Computer Tech | 0 | | 0 | 0 | 18,754 | 0 | |
| 10 | 503 | Replacement of Furniture & Equipment - Network Conne | 0 | | 0 | 0 | 38,466 | 0 | |
| Pag | Total | Replacement of F&E | 0 | | 0 | 0 | 68,357 | 0 | |
| e ⊈ 4 | 654 | Other Contractual Services | 104,078 | | 104,078 | 86,338 | 90,467 | 17,740 | |
| Øf | 661 | Software Fees & Licenses | 0 | | 0 | 0 | 5,807 | 0 | |
| 12 7 | 662 | Maintenance Fees - Computer Technology | 0 | | 0 | 0 | 3,576 | 0 | |
| 0 | 702 | Association & Membership Fees - Individuals | 1,200 | | 1,200 | 1,200 | 200 | 0 | |

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

| | | | Prelim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|------|-------|---------------------------------------|----------|-----------------------------|---------------|------------------------------|---------------------|------------------------|
| | Total | 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 | Total Other Expenses | 3,300 | | 3,300 | 3,300 | 2,900 | 0 |
| Tota | Z. | Total INSTRUCTION | ,348,375 | | 1,348,375 | ,348,375 1,252,975 1,335,573 | 1,335,573 | 95,400 |

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

| _ | | 0 | 0 | 0 | 0 | 9 | 65 | 80 | <u>.</u> | 0 | 0 | 0 | 0 | 0 | 80 | 8 | 0 | 9 | 0 | o | 0 | 0 | ā | 0 | 0 | o | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
|-----------------------------|-------------------|---|---|---------------------------------|-------------------|-----------------|-----------------------|----------------------|------------------|--|---|---|---|----------------------------|----------------------------------|-------------------------------|-----------------------|-------------------|--|---|-------------------|--------------------------------|------------------|------------------------|---|---|--------------------------|-------------------------------|----------------------|-------------------|----------|----------------------------|------------|-------------------------------|---------------------|
| Increase (Decrease) | | | | | 2,280 | 06- | -29,733 | -438 | -27,981 | | | | 220 | | -3,568 | -38 | | -3,386 | -550 | 1,500 | 950 | -1,000 | 1,994 | -2,000 | | -1,500 | 633 | | | | | | | | -1,873 |
| Actual 2016-2017 | | 2,353 | 130,393 | 94,614 | 9,809 | 40,896 | 34,821 | 3,113 | 315,999 | 243 | 39,755 | 7,380 | 842 | 3,323 | 4,179 | 248 | | 55,970 | 25,108 | 17,322 | 42,430 | 5,314 | 156,414 | 4,546 | 431 | 2,298 | 35,420 | | 816 | 1,144 | 85 | | 130 | 3,162 | 209,761 |
| Revised 2017-2018 | | 0 | 163,024 | 94,613 | 18,720 | 74,646 | 64,554 | 9,724 | 425,281 | 0 | 34,873 | 7,379 | 1,760 | 7,018 | 7,747 | 874 | 0 | 59,651 | 20,200 | 16,000 | 36,200 | 5,500 | 87,209 | 8,000 | 0 | 8,000 | 52,067 | 3,000 | 1,450 | 2,000 | 235 | 2,500 | 200 | 2,750 | 173,211 |
| Prelim Change Prelim Budget | | 0 | 163,024 | 94,613 | 21,000 | 74,556 | 34,821 | 9,286 | 397,300 | 0 | 34,873 | 7,379 | 1,980 | 7,018 | 4,179 | 836 | 0 | 56,265 | 19,650 | 17,500 | 37,150 | 4,500 | 89,203 | 000'9 | 0 | 005'9 | 52,700 | 3,000 | 1,450 | 2,000 | 235 | 2,500 | 200 | 2,750 | 171,338 |
| Prelim Change | | | | - | | | | | | | _ | | | _ | | | | | | | | | | | | | | _ | _ | _ | | _ | | | _ |
| Prelim | | 0 | 163,024 | 94,613 | 21,000 | 74,556 | 34,821 | 9,286 | 397,300 | 0 | 34,873 | 7,379 | 1,980 | 7,018 | 4,179 | 836 | 0 | 56,265 | 19,650 | 17,500 | 37,150 | 4,500 | 89,203 | 000'9 | 0 | 9'9 | 52,700 | 3,000 | 1,450 | 2,000 | 235 | 2,500 | 500 | 2,750 | 171,338 |
| | SPECIAL EDUCATION | Temporary Assistance - Clerical/Technical & Specialized | Psychological Services - Professionals & Para-Professio | Learning Resource Teacher/Other | Supply - Prof Dev | School Programs | Educational Assistant | EA Supply - Prof Dev | Salaries & Wages | Benefits - Temporary Assistance - Clerical/Technical & S | Benefits - Psychological Services - Professionals & Para- | Benefits - Learning Resource Teacher/Other School Bas | Benefits - Supply Professional Development. | Benefits - School Programs | Benefits - Educational Assistant | Benefits - EA Supply Prof Dev | Workers' Compensation | Employee Benefits | Professional Development - Academic & S.O.'s | Professional Development - Non Teaching | Staff Development | Textbooks & Learning Materials | Program Supplies | Instructional Supplies | Printing & Photocopying - Instructional | Printing & Photocopying - Non-instructional | Automobile Reimbursement | Repairs - Computer Technology | Telephone - Cellular | Telephone - Voice | Postage | Office Supplies & Services | SEAC | School Trips - Transportation | Supplies & Services |
| | CIAL | 115 | 132 | 171 | 185 | 186 | 191 | 192 | Total | 215 | 232 | 271 | 285 | 286 | 291 | 292 | 310 | Total | 315 | 317 | Total | 320 | 325 | 330 | 335 | 336 | 361 | 402 | 404 | 405 | 407 | 410 | 416 | 540 | Total |
| | SP | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | ₽ | ₹ | 1 6 | Ø f | 12 7 | |

Brant Haldimand Norfolk Catholic District School Board

| 8 | 18-2(| 2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated | - Curricu | lum - 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 | 205 | Replacement of Furniture & Equipment - Computer Tech | 393,507 | 393,507 | 393,507 | 146,089 | 0 |
| | Total | Total Replacement of F&E | 500,007 | 200,007 | 200,002 | 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 | Total Fees & Contract Services | 40,500 | 40,500 | 40,500 | 44,257 | 0 |
| Tot | al SP | Total SPECIAL EDUCATION | 1,202,560 | 1,202,560 | 1,234,850 | 920,588 | -32,290 |
| SC | 100F | SCHOOL MANAGEMENT | | | | | |
| 15 | 151 | Principals | 23,471 | 23,471 | 23,471 | 23,066 | 0 |
| | Total | 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 | 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 | Total Staff Development | 11,625 | 11,625 | 28,150 | 11,229 | -16,525 |
| 15 | 325 | Program Supplies | 5,000 | 2,000 | 2,000 | | 0 |
| 5 | 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 | Total Fees & Contract Services | 2,300 | 2,300 | 2,300 | | 0 |
| Tot | al SC | Total SCHOOL MANAGEMENT | 85,502 | 85,502 | 102,027 | 62,699 | -16,525 |

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

| | | | Pretim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----|---------|---|--------|-----------------------------|---------------|----------------------|---------------------|------------------------|--|
| STL | DENT | STUDENT SUPPORT SERVICES | | | | | | | |
| 21 | 136 | Other Professionals & Para-Professionals | 6,818 | | 6,818 | 6,818 | 3,344 | 0 | |
| | Total | 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 | Total Employee Benefits | 682 | | 682 | 682 | 155 | 0 | |
| 21 | 317 | Professional Development - Non Teaching | 1,500 | | 1,500 | 1,200 | 1,012 | 300 | |
| | Total | Total Staff Development | 1,500 | | 1,500 | 1,200 | 1,012 | 300 | |
| 21 | 325 | Program Supplies | 2,000 | | 2,000 | 2,000 | | 0 | |
| 71 | 361 | Automobile Reimbursement | 11,000 | | 11,000 | 000'6 | 8,864 | 2,000 | |
| | Total | Total Supplies & Services | 13,000 | | 13,000 | 11,000 | 8,864 | 2,000 | |
| Tot | TS IE | Total STUDENT SUPPORT SERVICES | 22,000 | | 22,000 | 19,700 | 13,375 | 2,300 | |
| 00 | APUTE | COMPUTER SERVICES | | | | | | | |
| 22 | 135 | 135 Technicians - Student Support | 55,247 | | 55,247 | 55,247 | 54,030 | 0 | |
| | Total | 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 | Total Employee Benefits | 7,204 | | 7,204 | 7,204 | 7,204 | 0 | |
| Tot | 00 E | Total COMPUTER SERVICES | 62,451 | | 62,451 | 62,451 | 61,234 | 0 | |

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

| | | | | | | , | | | |
|------|---------|---|--------|-----------------------------|---------------|----------------------|---------------------|------------------------|--|
| | | | Prelim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
| LIBI | RARY! | LIBRARY SERVICES | | | | | | | |
| 23 | 317 | Professional Development - Non Teaching | 2,000 | | 2,000 | 2,000 | 923 | 0 | |
| | Total (| 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 (| 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 | Total Fees & Contract Services | 33,004 | | 33,004 | 33,004 | 24,042 | 0 | |
| Tot | I LIB | Total LIBRARY SERVICES | 74,781 | | 74,781 | 74,781 | 41,756 | 0 | |

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

| | | | Prelim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|-----|-------|--|---------|-----------------------------|---------------|----------------------|---------------------|------------------------|
| TEA | CHER | TEACHER SUPPORT SERVICES | | | | | | |
| 25 | 112 | Clerical & Secretariat Coordinators/Consultants - Teacher Support | 38,341 | | 38,341 | 38,341 | 37,761 | 00 |
| | Total | 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 | - |
| 25 | 300 | Benefits - OECTA - ELHT | 0 | * | 0 | 0 | 6,585 | 0 |
| 25 | 301 | Benefits - OSSTF - ELHT | 0 | | 0 | 0 | 1,692 | 0 |
| | Total | Total Employee Benefits | 58,835 | | 58,835 | 58,834 | 46,394 | - |
| 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 | 000'6 | 5,068 | -200 |
| 25 | 361 | Automobile Reimbursement | 15,395 | | 15,395 | 15,195 | 14,484 | 200 |
| 25 | 404 | Telephone - Cellular | 760 | | 760 | 760 | 1,010 | 0 |
| | Total | Total Supplies & Services | 57,353 | | 57,353 | 57,653 | 27,031 | -300 |
| 25 | 505 | 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 | 1,577 | | 1,577 | 1,577 | 670 | 0 |
| | Total | Total Fees & Contract Services | 1,577 | | 1,577 | 1,577 | 029 | 0 |
| Tot | ı TE, | Total TEACHER SUPPORT SERVICES | 564,128 | | 564,128 | 565,427 | 455,705 | -1,299 |

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

| | | | Prelia | Prelim Change Prelim Budget | | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|------|---------|--|-----------|-----------------------------|-------|----------------------|---------------------|------------------------|
| CON | TINUI | CONTINUING EDUCATION | | | | | | |
| 55 | 185 | 185 Supply - Prof Dev | 0 | | 0 | 0 | | 0 |
| • | Total (| Total Salaries & Wages | 0 | | 0 | 0 | | 0 |
| 55 | 285 | Benefits - Supply Professional Development. | 0 | | 0 | 0 | | 0 |
| • | Total 1 | Total Employee Benefits | 0 | | 0 | 0 | | 0 |
| 55 | 315 | 315 Professional Development - Academic & S.O.'s | 200 | ιĊ | 500 | 200 | 629 | 0 |
| • | Total | Total Staff Development | 200 | 9 | 200 | 200 | 629 | 0 |
| 55 | 325 | Program Supplies | 0 | | 0 | 0 | 200 | 0 |
| 22 | 330 | Instructional Supplies | 9,400 | 9,400 | 00 | 9,400 | 4,344 | 0 |
| 92 | 335 | Printing & Photocopying - Instructional | 1,200 | 1,2 | 1,200 | 1,200 | 1,009 | 0 |
| 55 | 361 | Automobile Reimbursement | 4,400 | 4,400 | 00 | 4,400 | 3,125 | 0 |
| 55 | 404 | Telephone - Cellular | 009 | Ó | 009 | 900 | 135 | 0 |
| - | Total ! | Total Supplies & Services | 15,600 | 15,600 | 00 | 15,600 | 8,813 | 0 |
| 55 | 702 | Association & Membership Fees - Individuals | 1,000 | 1,000 | 00 | 1,000 | 686 | 0 |
| | Total | Total Fees & Contract Services | 1,000 | 1,000 | 00 | 1,000 | 989 | 0 |
| Tota | 8 | Total CONTINUING EDUCATION | 17,100 | 17,100 | 00 | 17,100 | 10,431 | 0 |
| Tota | Оре | Total Operating GSN | 3,376,897 | 3,376,897 | | 3,329,311 | 2,904,361 | 47,586 |

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

| Increase (Decrease) | | | 96,100 | 9 0 | 0 | 0 | 96,136 | 11,532 | -36 | 0 | 0 | 0 | 11,496 | 2,546 | 0 | 2,546 | 49,756 | 0 | 2,000 | 0 | 51,756 | -150,000 | -150,000 | 0 | 0 | 0 | 11,934 |
|-----------------------------|----------------------|-------------|---|--------|-----|-----|------------------|---|---|--------------------------------|-----------------------|-------------------------------------|-------------------|--|---|-------------------|------------------|-----|--------|-------------------------------|---------------------|--|--------------------|---------------------------|----------------------------|--------------------------------|----------------|
| Incre (Decr | | | 0, | | | | | ν- | | | | | • | | | | 4 | | | | | 7 | " | | | | - |
| Actual 2016-2017 | | | 87,017 | 1,176 | | | 338,894 | 5,459 | 20,487 | 94 | | | 26,040 | 55,388 | | 55,388 | 206,496 | | 11,292 | 1,946 | 219,734 | | | | 179 | 179 | 640,235 |
| Revised 2017-2018 | | | 96,741 | 33,071 | 0 | 0 | 515,996 | 11,609 | 36,383 | 3,052 | 0 | 0 | 51,044 | 77,366 | 0 | 77,366 | 327,063 | 0 | 17,469 | 2,000 | 346,532 | 173,024 | 173,024 | 0 | 0 | 0 | 1,163,962 |
| Prelim Change Prelim Budget | | | 192,841 | 33,071 | 0 | 0 | 612,132 | 23,141 | 36,347 | 3,052 | 0 | 0 | 62,540 | 79,912 | 0 | 79,912 | 376,819 | 0 | 19,469 | 2,000 | 398,288 | 23,024 | 23,024 | 0 | 0 | 0 | 1,175,896 |
| Prelim Chai | | | _ | | _ | _ | | | | | _ | | _ | | | | | | | | | | _ | | | | |
| Prelim | | | 192,841 | 33,071 | 0 | 0 | 612,132 | 23,141 | 36,347 | 3,052 | 0 | 0 | 62,540 | 79,912 | 0 | 79,912 | 376,819 | 0 | 19,469 | 2,000 | 398,288 | 23,024 | 23,024 | 0 | 0 | 0 | 1,175,896 |
| | Operating EPO Grants | NOIL | Learning Resource Teacher/Other Supply - Prof Dev | | | | Salaries & Wages | Benefits - Learning Resource Teacher/Other School Bas | Benefits - Supply Professional Development. | Benefits - ECE Supply Prof Dev | Benefits - ECE Supply | Benefits - Early Childhood Educator | Employee Benefits | Professional Development - Academic & S.O.'s | Professional Development - Non Teaching | Staff Development | Program Supplies | | • | School Trips - Transportation | Supplies & Services | Replacement of Furniture & Equipment - Computer Tech | Replacement of F&E | Instructional Advertising | Other Contractual Services | Total Fees & Contract Services | Lage 22 of 127 |
| | erating | INSTRUCTION | 171 | 188 | 189 | 194 | Total | 271 | 285 | 288 | 289 | 294 | Total | 315 | 317 | Total | 325 | 335 | 361 | 240 | Total | 502 | Total | 640 | 654 | Total | E E |
| | Op | INS | 6 6 | 9 | 10 | 10 | | 10 | 10 | 10 | 0 | 10 | | 9 | 9 | | 10 | 10 | 10 | 9 | | 10 | | 10 | 10 | | Page 22 of 127 |

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

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

| | -53,796 | -2,923 | -6,620 | 0 | 0 | -63,339 | -12,479 | -552 | -1,230 | 0 | 0 | -14,261 | -700 | -700 | -5,502 | -600 | -760 | -6,862 | -85,162 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,813 |
|-------------------------|--|--|--|---|--|--|--|---|--|---|---|--|---|---|--|--|---|---|---|---|--|--|--|---|--|---|---|---|
| | 71,020 | 795 | 789 | | | 72,604 | 12,929 | 65 | 64 | | | 13,058 | 41 | 41 | 8,703 | 152 | 2,626 | 11,481 | 97,184 | | | | | | | | | 766,964 |
| | 60,614 | 2,923 | 6,620 | 0 | 0 | 70,157 | 13,161 | 552 | 1,230 | 0 | 0 | 14,943 | 200 | 200 | 5,502 | 009 | 760 | 6,862 | 92,662 | | 5,000 | 3,000 | 8,000 | 0 | 540 | 540 | 8,540 | 1,307,322 |
| | 6,818 | 0 | 0 | 0 | 0 | 6,818 | 682 | 0 | 0 | 0 | 0 | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | | 5,000 | 3,000 | 8,000 | 0 | 540 | 540 | 8,540 | 1,440,135 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6,818 | 0 | 0 | 0 | 0 | 6,818 | 682 | 0 | 0 | 0 | 0 | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | | 5,000 | 3,000 | 8,000 | 0 | 540 | 540 | 8,540 | 1,440,135 |
| TUDENT SUPPORT SERVICES | 136 Other Professionals & Para-Professionals | 138 Supply - Student Support | 139 Supply PD - Student Support | 188 ECE Supply - Prof Dev | 189 ECE Supply | Total Salaries & Wages | 236 Benefits - Other Professionals & Para-Professionals | 238 Benefits - Supply - Student Support | 239 Benefits - Supply PD - Student Support | 288 | 289 | Total Employee Benefits | 317 Professional Development - Non Teaching | Total Staff Development | 325 Program Supplies | 361 Automobile Reimbursement | 540 School Trips - Transportation | Total Supplies & Services | otal STUDENT SUPPORT SERVICES | EACHER SUPPORT SERVICES | 315 Professional Development - Academic & S.O.'s | 361 Automobile Reimbursement | Total Staff Development | 5 325 Program Supplies | 5 404 Telephone - Cellular | Total Supplies & Services | gtal TEACHER SUPPORT SERVICES | मुंदा Operating EPO Grants |
| ST | 21 | 21 | 21 | 21 | 21 | | 21 | 21 | 21 | 21 | 21 | | 21 | | 7 | 21 | 21 | | To | ΤĘ | 25 | 25 | | 25 | 25 | Pag | je ,<u>2</u>4 d | of 12 27 |
| | STUDENT SUPPORT SERVICES | TUDENT SUPPORT SERVICES 136 Other Professionals & Para-Professionals 6,818 6,818 60,614 71,020 | TUDENT SUPPORT SERVICES 6,818 6,818 60,614 71,020 138 Supply - Student Support 0 2,923 795 | LUDENT SUPPORT SERVICES 136 Other Professionals & Para-Professionals 6,818 6,818 60,614 71,020 138 Supply - Student Support 0 2,923 795 139 Supply PD - Student Support 0 6,620 789 | UDENT SUPPORT SERVICES 136 Other Professionals & Para-Professionals 6,818 60,614 71,020 138 Supply - Student Support 0 2,923 795 139 Supply PD - Student Support 0 6,620 789 188 ECE Supply - Prof Dev 0 0 0 | UDENT SUPPORT SERVICES 136 Other Professionals & Para-Professionals 6,818 60,614 71,020 138 Supply PD - Student Support 0 2,923 795 139 Supply PD - Student Support 0 6,620 789 188 ECE Supply - Prof Dev 0 0 0 189 ECE Supply 0 0 0 | LUDENT SUPPORT SERVICES 136 Other Professionals & Para-Professionals 6,818 6,614 71,020 138 Supply - Student Support 0 2,923 795 139 Supply PD - Student Support 0 6,620 789 188 ECE Supply - Prof Dev 0 0 0 189 ECE Supply 0 0 0 Total Salaries & Wages 6,818 70,157 72,604 | LUDENT SUPPORT SERVICES 136 Other Professionals & Para-Professionals 6,818 60,614 71,020 138 Supply - Student Support 0 2,923 795 139 Supply PD - Student Support 0 6,620 789 188 ECE Supply - Prof Dev 0 0 0 189 ECE Supply 0 0 0 189 Accessionals & Para-Professionals & Para-Professionals 6,818 70,157 72,604 | LUDENT SERVICES 136 Other Professionals & Para-Professionals & Para- | LUDENT SERVICES 136 Other Professionals & Para-Professionals 6,818 60,614 71,020 138 Supply - Student Support 0 2,923 795 139 Supply PD - Student Support 0 6,620 789 188 ECE Supply - Prof Dev 0 0 0 189 ECE Supply 6,818 6,818 70,157 72,604 120 Salaries & Wages 6,818 6,818 70,157 72,604 236 Benefits - Other Professionals & Para-Professionals 682 13,161 12,929 238 Benefits - Supply - Student Support 0 65 65 239 Benefits - Supply PD - Student Support 0 1,230 64 | LUDENT SERVICES 136 Other Professionals & Para-Professionals 6,818 60,614 71,020 -795 138 Supply - Student Support 0 0 2,923 795 139 Supply PD - Student Support 0 0 0 789 188 ECE Supply - Prof Dev 0 0 0 0 189 ECE Supply - Prof Dev 0 0 0 0 1701al Salaries & Wages 6,818 70,157 72,604 - 236 Benefits - Other Professionals & Para-Professionals 682 682 13,161 12,929 - 238 Benefits - Supply - Student Support 0 0 552 65 - 239 Benefits - Supply Prof Dev 0 0 0 6,818 - - - 238 Benefits - ECE Supply Prof Dev 0 0 0 0 - - - - - - - - - - - - - - - - - - - | TUDEATT SUPPORT SERVICES 6,818 6,818 60,614 71,020 | LUDENT SERVICES 136 Other Professionals & Para-Professionals & Para | UDENT SUPPORT SERVICES 6,818 6,818 6,614 71,020 -10 | UDENT SUPPORT SERVICES 6,818 6,818 6,610 71,020 7.1020 | UDENT SUPPORT SERVICES 6,818 6,818 6,818 6,818 71,020 71,020 136 Other Professionals & Para-Professionals & Para-Professionals & Para-Professionals & Para-Professionals & Para-Professionals 0 0 2,923 7795 138 Supply - Student Support 0 0 0 789 188 ECE Supply - Prof Dev 0 0 0 0 189 ECE Supply - Prof Dev 0 0 0 0 189 ECE Supply - Prof Dev 0 0 0 0 0 236 Benefits - Supply - Student Support 0 12,30 64 0 65 238 Benefits - Supply Prof Dev 0 0 0 0 0 0 289 Benefits - Supply Prof Dev 0 0 0 0 0 0 0 289 Benefits - ECE Supply Prof Dev 0 0 0 0 0 0 0 0 0 0 0 0 0 | UDENT SUPPORT SERVICES 6,818 6,618 71,020 | LODENT SERVICES 136 Other Professionals & Para-Professionals & Para-Profe | 136 Other Professionals & Para-Professionals & Para- | 136 Other Professionals & Para-Professionals 6,818 6,618 71,020 - 138 Supply - Student Support 0 2,923 795 795 138 Supply - Student Support 0 6,620 789 795 139 Supply PD - Student Support 0 0 6,620 789 148 ECE Supply - Prof Dev 0 0 0 0 0 148 ECE Supply - Prof Dev 0 | 136 Other Potessionals & Para-Potessionals 6,816 6,0614 71,020 138 Other Potessionals & Para-Potessionals 0 2,923 795 138 Supply - Student Support 0 0 0 0 189 ECE Supply - For Dev 0 0 0 0 189 ECE Supply - For Dev 0 0 0 0 189 ECE Supply - For Dev 0 0 0 0 189 ECE Supply - For Dev 0 0 0 0 0 236 Benefits - Catophy - For Dev 0 0 0 6,818 6,818 70,157 72,604 - 238 Benefits - Catophy - For Dev 0 0 0 0 0 0 6,818 6,818 - 6,818 - 6,818 - - 6,818 - - 6,818 - - - 6,818 - - - - - - <td< td=""><td>UDENT SUPPORT SERVICES 6,818 6,618 6,0514 71,020 </td><td>138 Other Professionals & Para-Professionals 6,818 60,614 71,020 </td><td> 136 Other Professionals & Para-Professionals &</td><td>136 Other Professionals & Para-Professionals 6,818 6,618 6,0514 71,020 </td><td>136 Supply PD-Student Support 137 Other Professionals & Para-Professionals 138 Supply Student Support 139 Supply PD-Student Support 140 Salaries & Wage 140 PD-Student Support 140 Supply PD-Student Support 140 PD-Student Support 140 Salaries & Wage 140 PD-Student Support 140 PD-Student Support 140 PD-Student Support 140 PD-Student Supply PD-Student Support 140 PD-Student Supply PD-Student Support 140 PD-Student Supply PD-Student Supply</td><td>136 Other Professionals & Para-Professionals 6,816 6,616 71,020 136 Other Professionals & Para-Professionals & Pa</td><td> 1.25 Other Professionals 2.32 Propert SERVICES 1.36 Other Professionals 2.32 71020 1.36 Other Professionals 2.32 7703 1.36 Supply - Prof Dev 2.32 7703 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 0 1.30 Supply - Prof Dev 0</td></td<> | UDENT SUPPORT SERVICES 6,818 6,618 6,0514 71,020 | 138 Other Professionals & Para-Professionals 6,818 60,614 71,020 | 136 Other Professionals & Para-Professionals & | 136 Other Professionals & Para-Professionals 6,818 6,618 6,0514 71,020 | 136 Supply PD-Student Support 137 Other Professionals & Para-Professionals 138 Supply Student Support 139 Supply PD-Student Support 140 Salaries & Wage 140 PD-Student Support 140 Supply PD-Student Support 140 PD-Student Support 140 Salaries & Wage 140 PD-Student Support 140 PD-Student Support 140 PD-Student Support 140 PD-Student Supply PD-Student Support 140 PD-Student Supply PD-Student Support 140 PD-Student Supply | 136 Other Professionals & Para-Professionals 6,816 6,616 71,020 136 Other Professionals & Para-Professionals & Pa | 1.25 Other Professionals 2.32 Propert SERVICES 1.36 Other Professionals 2.32 71020 1.36 Other Professionals 2.32 7703 1.36 Supply - Prof Dev 2.32 7703 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.36 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.38 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.39 Supply - Prof Dev 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 0 1.30 Supply - Prof Dev 0 0 0 0 0 0 1.30 Supply - Prof Dev 0 |

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

| | | | Prelim | Prelim Change Prelim Budget | rellm Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----|-------------|---|---------|-----------------------------|--------------|----------------------|---------------------|------------------------|--|
| Ope | rating | Operating Other Grants | | | | | | | |
| INS | INSTRUCTION | NO | | | | | | | |
| 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 & | 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 E | Employee Benefits | 0 | | 0 | 330 | 11,258 | -330 | |
| 9 | 315 | Professional Development - Academic & S.O.'s | 5,500 | | 5,500 | 31,500 | 7,320 | -26,000 | |
| | Total § | Total Staff Development | 5,500 | | 5,500 | 31,500 | 7,320 | -26,000 | |
| 10 | 320 | Textbooks & Learning Materials | 0 | | 0 | 0 | | 0 | |
| 10 | 325 | Program Supplies | 21,500 | | 21,500 | 32,460 | 60,419 | -10,960 | |
| 9 | 361 | Automobile Reimbursement | 0 | | 0 | 0 | 924 | 0 | |
| 10 | 540 | School Trips - Transportation | 4,500 | | 4,500 | 5,700 | 5,429 | -1,200 | |
| | Total & | 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 | 205 | Replacement of Furniture & Equipment - Computer Tech | 69,454 | | 69,454 | 86,452 | 156,618 | -16,998 | |
| | Total F | Replacement of F&E | 71,954 | | 71,954 | 86,452 | 161,439 | -14,498 | |
| 10 | 640 | Instructional Advertising | 9'000 | | 000'9 | 6,000 | 7,504 | 0 | |
| 10 | 653 | Other Professional Fees | 0 | | 0 | 0 | 2,299 | 0 | |
| | Total F | Total Fees & Contract Services | 6,000 | | 000'9 | 6,000 | 9,802 | 0 | |
| Tot | SNI I | Total INSTRUCTION | 184,454 | | 184,454 | 240,952 | 390,109 | -56,498 | |
| | | | | | | | | | |

Tuesday, April 17, 2018

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

| | 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 | |
| Total Staff Development | 0 | 0 | 0 | | 0 | |
| Total COMPUTER SERVICES | 0 | 0 | 0 | | 0 | |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 161 Coordinators/Consultants - Teacher Support | 43,300 | 43,300 | 43,300 | 51,611 | 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 | |
| 335 | 0 | 0 | 0 | | 0 | |
| 361 | 200 | 200 | 200 | 726 | 0 | |
| 25 404 Telephone - Cellular | 200 | 200 | 200 | 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 | |
| Botal Operating Other Grants | 253,739 | 253,739 | 310,237 | 464,226 | -56,498 | |
| POTAL BUDGET | 5,070,771 | 5,070,771 | 4,946,870 | 4,135,552 | 123,901 | |
| 7 | | | | | | |

CURRICULUM TELFER

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

| | | | Prelim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----|---------------|--|---------|-----------------------------|---------------|----------------------|---------------------|------------------------|--|
| Ope | Operating GSN | GSN | | | | | | | |
| INS | INSTRUCTION | NOI | | | | | | | |
| 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 E | 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 | 200 | |
| | Total 9 | Total Staff Development | 12,120 | | 12,120 | 11,620 | 7,451 | 200 | |
| 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 8 | Supplies & Services | 173,106 | | 173,106 | 89,268 | 122,265 | 83,838 | |
| 10 | 505 | 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 F | 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 | Total Fees & Contract Services | 104,278 | | 104,278 | 86,538 | 94,325 | 17,740 | |
| Tot | SNI IE | Total INSTRUCTION | 380,142 | | 380,142 | 269,616 | 346,747 | 110,526 | |
| Pag | | | | | | | | | |

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2018-2019 Budget Prelim

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

| | | | Prellm | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----|-------|---|--------|-----------------------------|---------------|-------------------|---------------------|------------------------|--|
| SCF | TOOL | SCHOOL MANAGEMENT | | | | | | | |
| 15 | 415 | 415 School Council Supplies | 26,000 | | 26,000 | 26,000 | 17,500 | 0 | |
| | Total | Total Supplies & Services | 26,000 | | 26,000 | 26,000 | 17,500 | 0 | |
| 15 | 701 | 701 Association & Membership Fees - Board | 2,300 | | 2,300 | 2,300 | | 0 | |
| | Total | Total Fees & Contract Services | 2,300 | | 2,300 | 2,300 | | 0 | |
| Tot | SC II | Total SCHOOL MANAGEMENT | 28,300 | | 28,300 | 28,300 | 17,500 | 0 | |
| STU | DEN | STUDENT SUPPORT SERVICES | | | | | | | |
| 51 | 136 | 136 Other Professionals & Para-Professionals | 6,818 | | 6,818 | 6,818 | 3,344 | 0 | |
| | Total | Total Salaries & Wages | 6,818 | | 6,818 | 6,818 | 3,344 | 0 | |
| 21 | 236 | 236 Benefits - Other Professionals & Para-Professionals | 682 | | 682 | 682 | 155 | 0 | |
| | Total | Total Employee Benefits | 682 | | 682 | 682 | 155 | 0 | |
| Tot | I ST | Total STUDENT SUPPORT SERVICES | 7,500 | | 7,500 | 7,500 | 3,498 | 0 | |

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

| | | | Prelin | Prelim Change Prelim Budget | t Revised 2017-2018 | Actual 3 2016-2017 | Increase (Decrease) |
|------|---------|---|---------|-----------------------------|------------------------|-----------------------|------------------------|
| TEA | CHER | TEACHER SUPPORT SERVICES | | | | | |
| 25 | 161 | Coordinators/Consultants - Teacher Support | 148,030 | 148,030 | 148,030 | 73,658 | 0 |
| | Total (| 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 | - |
| | Total (| Total Employee Benefits | 20,139 | 20,139 | 20,138 | 8,840 | - |
| 25 | 315 | Professional Development - Academic & S.O.'s Program Supplies | 8,700 | 8,700 | 8,70 | 0 4,788 | 00 |
| | Total : | Total Staff Development | 8,700 | 8,700 | 8,700 | 4,805 | 0 |
| 25 | 325 | Program Supplies | 009'9 | 009'9 | 009'9 | 0 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 | 5 11,343 | 200 |
| 25 | 404 | Telephone - Cellular | 360 | 360 | 360 | 3 595 | 0 |
| | Total | Total Supplies & Services | 23,355 | 23,355 | 23,655 | 5 20,277 | -300 |
| 25 | 702 | Association & Membership Fees - Individuals | 977 | 977 | 7.76 | 7 370 | 0 |
| | Total | Total Fees & Contract Services | 977 | 716 | 7.16 | 7 370 | 0 |
| Tota | I TE, | Total TEACHER SUPPORT SERVICES | 201,201 | 201,201 | 201,500 | 107,949 | -299 |
| Tota | 1 Ope | Total Operating GSN | 617,143 | 617,143 | 3 506,916 | 6 475,694 | 110,227 |

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

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-------|--------------------------------|---|---------|-----------------------------|----------------------|---------------------|------------------------|--|
| Ope | Operating EPO Grants | ints | | | | | | |
| SN | INSTRUCTION | | | | | | | |
| 10 | 171 Learning | Learning Resource Teacher/Other | 96,741 | 96,741 | 96,741 | 87,017 | 0 | |
| 10 | 185 Supply - Prof Dev | Prof Dev | 329,358 | 329,358 | 329,358 | 201,986 | 0 | |
| 10 | 188 ECE Sup | ECE Supply - Prof Dev | 33,071 | 33,071 | 33,071 | | 0 | |
| 10 | 189 ECE Supply | ply | 0 | 0 | 0 | | 0 | |
| 10 | 194 Designate | Designated Early Childhood Educator | 0 | 0 | 0 | | 0 | |
| | Total Salaries & Wages | Wages | 459,170 | 459,170 | 459,170 | 289,003 | 0 | |
| 5 | 271 Benefits | Benefits - Learning Resource Teacher/Other School Bas | 11,609 | 11,609 | 11,609 | 5,459 | 0 | |
| 10 | 285 Benefits | Benefits - Supply Professional Development. | 31,001 | 31,001 | 31,001 | 16,814 | 0 | |
| 10 | 288 Benefits | | 3,052 | 3,052 | 3,052 | | 0 | |
| 10 | 289 Benefits | Benefits - ECE Supply | 0 | 0 | 0 | | 0 | |
| 5 | 294 Benefits | Benefits - Early Childhood Educator | 0 | 0 | 0 | | 0 | |
| | Total Employee Benefits | Benefits | 45,662 | 45,662 | 45,662 | 22,273 | 0 | |
| 10 | 315 Professio | Professional Development - Academic & S.O.'s | 55,052 | 55,052 | 55,052 | 30,789 | 0 | |
| 10 | 317 Professio | Professional Development - Non Teaching | 0 | 0 | 0 | | 0 | |
| | Total Staff Development | opment | 55,052 | 55,052 | 55,052 | 30,789 | 0 | |
| 9 | 325 Program | Program Supplies | 134,978 | 134,978 | 132,978 | 95,092 | 2,000 | |
| 10 | 335 Printing 8 | Printing & Photocopying - Instructional | 0 | 0 | 0 | | 0 | |
| 10 | 361 Automob | Automobite Reimbursement | 14,969 | 14,969 | 14,969 | 9,677 | 0 | |
| 9 | 540 School Ti | School Trips - Transportation | 2,000 | 2,000 | 2,000 | 1,946 | 0 | |
| | Total Supplies & Services | Services | 151,947 | 151,947 | 149,947 | 106,715 | 2,000 | |
| 10 | 502 Replacen | Replacement of Furniture & Equipment - Computer Tech | 0 | 0 | 150,000 | | -150,000 | |
| | Total Replacement of F&E | int of F&E | 0 | 0 | 150,000 | | -150,000 | |
| 10 | 640 Instructio | Instructional Advertising | 0 | 0 | 0 | | 0 | |
| | Total Fees & Contract Services | ntract Services | 0 | 0 | 0 | | 0 | |
| age 3 | Total INSTRUCTION | No | 711,831 | 711,831 | 859,831 | 448,780 | -148,000 | |

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

| | Prelim Prelim Change Prelim Budget | elim Budget | Revised 2017-2018 | Actual 2016-2017 | increase (Decrease) |
|---|------------------------------------|-------------|----------------------|---------------------|------------------------|
| SPECIAL EDUCATION | | | | | |
| 12 192 EA Supply - Prof Dev | 0 | 0 | 0 | | 0 |
| Total Salaries & Wages | 0 | 0 | 0 | | 0 |
| 12 292 Benefits - EA Supply Prof Dev | 0 | 0 | 0 | | 0 |
| Total Employee Benefits | 0 | 0 | 0 | | 0 |
| Total SPECIAL EDUCATION | 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 |

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

| Increase (Decrease) | | -53.796 | -2,923 | -6,620 | 0 | 0 | -63,339 | -12,479 | -552 | -1,230 | 0 | 0 | -14,261 | -700 | -200 | +5,502 | -600 | -760 | -6,862 | -85,162 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
|-----------------------------|--------------------------|---|--------|--------|--------|--------|---------------------|--|--|--------|-----------------------------------|--------|----------------------|--|-------------------------|---------------------|-----------------------------|----------------------------------|---------------------------|--------------------------------|--------------------------|---|--------|-------------------------|---------------------|-------------------------|---------------------------|--|---|
| Actual 2016-2017 | | 71.020 | 795 | 789 | | | 72,604 | 12,929 | 65 | 64 | | | 13,058 | 4 | 41 | 8,703 | 152 | 2,626 | 11,481 | 97,184 | | | | | | | | | |
| Revised 2017-2018 | | 60.614 | 2,923 | 6,620 | 0 | 0 | 70,157 | 13,161 | 552 | 1,230 | 0 | 0 | 14,943 | 200 | 200 | 5,502 | 909 | 760 | 6,862 | 92,662 | | 5,000 | 3,000 | 8,000 | 0 | 540 | 540 | 8,540 | |
| Prelim Change Prelim Budget | | 6.818 | 0 | 0 | 0 | 0 | 6,818 | 682 | 0 | 0 | 0 | 0 | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | | 2,000 | 3,000 | 8,000 | 0 | 540 | 540 | 8,540 | |
| Preilm Preilm Cl | | 6.818 | 0 | 0 | 0 | 0 | 6,818 | 682 | 0 | 0 | 0 | 0 | 682 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | | 5,000 | 3,000 | 8,000 | 0 | 540 | 540 | 8,540 | |
| Pre | STUDENT SUPPORT SERVICES | 36 Other Professionals & Para-Professionals | | | | | al Salaries & Wages | 36 Benefits - Other Professionals & Para-Professionals | 38 Benefits - Supply - Student Support | | 88 Benefits - ECE Supply Prof Dev | | al Employee Benefits | 17 Professional Development - Non Teaching | Total Staff Development | 25 Program Supplies | 61 Automobile Reimbursement | 40 School Trips - Transportation | Total Supplies & Services | Total STUDENT SUPPORT SERVICES | TEACHER SUPPORT SERVICES | 15 Professional Development - Academic & S.O.'s | | Total Staff Development | 25 Program Supplies | 04 Telephone - Cellular | Total Supplies & Services | Sotal TEACHER SUPPORT SERVICES to be seen t | |
| | STUDEN | 21 136 | | | 21 188 | 21 189 | Total | 21 236 | | 21 239 | 21 288 | 21 289 | Total | 21 317 | Tota | 21 325 | 21 361 | 21 540 | Tota | Total S | TEACHE | 25 315 | 25 361 | Tota | 25 325 | 25 404 | Pag | ⊢ ge j3 3 of 127 | 7 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| | | | Prelim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|------|-------|--|---------|-----------------------------|---------------|----------------------|---------------------|------------------------|--|
| SEN | IOR A | SENIOR ADMINISTRATION | | | | | | | |
| 32 | 315 | 315 Professional Development - Academic & S.O.'s | 0 | | 0 | 0 | | 0 | |
| | Total | Total Staff Development | 0 | | 0 | 0 | | 0 | |
| 32 | 325 | 325 Program Supplies 361 Automobile Reimbursement | 4,644 | | 4,644 | 4,644 | | 00 | |
| | Total | Total Supplies & Services | 4,644 | | 4,644 | 4,644 | | 0 | |
| Tota | I SE | Total SENIOR ADMINISTRATION | 4,644 | | 4,644 | 4,644 | | 0 | |
| Tota | 1 Ope | Total Operating EPO Grants | 744,515 | | 744,515 | 979,677 | 553,067 | -235,162 | |

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

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|------|-------------|---|-----------|-----------------------------|----------------------|---------------------|------------------------|--|
| Ope | rating | Operating Other Grants | | | | | | |
| INST | INSTRUCTION | NOI | | | | | | |
| 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 \$ | 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 | |
| 01 | 288 | Benefits - ECE Supply Prof Dev | 0 | 0 | 0 | 948 | 0 | |
| | Total E | 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 & | Total Staff Development | 0 | 0 | 26,000 | 4,326 | -26,000 | |
| 10 | 320 | Textbooks & Learning Materials | 0 | 0 | 0 | | 0 | |
| 0 | 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 | | -1,200 | |
| | Total (| Total Supplies & Services | 0 | 0 | 099'6 | 41,560 | 099'6- | |
| 0 | 505 | Replacement of Furniture & Equipment - Computer Tech | 69,454 | 69,454 | 86,452 | 156,618 | -16,998 | |
| | Total F | Total Replacement of F&E | 69,454 | 69,454 | 86,452 | 156,618 | -16,998 | |
| 10 | 653 | Other Professional Fees | 0 | 0 | 0 | | 0 | |
| | Total § | Total Fees & Contract Services | 0 | 0 | 0 | | 0 | |
| Tot | SNI I | Total INSTRUCTION | 144,454 | 144,454 | 200,952 | 345,528 | -56,498 | |
| Tota | 1 Ope | Total Operating Other Grants | 144,454 | 144,454 | 200,952 | 345,528 | -56,498 | |
| 10 | AL B | TOTAL BUDGET | 1,506,112 | 1,506,112 | 1,687,545 | 1,374,289 | -181,433 | |
| Pa | | | | | | | | |

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2018-2019 Budget Prelim

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

| 2018-2019 Preliminary Expenditure Estimates - Curriculum - Telfer | ture Esti | nates - | Curriculum - Telfer | i i | • | į | | ŧ | | į, |
|---|-----------|---------|------------------------------------|------------------------|--------------|-------------------|-------------------|-------------------|--------------------|---------------|
| | | | | Cohor | Total | 1/1 | COT | 007 | Ranofite - Other | Ropofibr - |
| | | | | Other Descionate 9. | Contillators | | | | Deficience - Other | Coordinators |
| | | | | Para- | Teacher | Learning Resource | | ECE Supply - Prof | Para- | Consultants - |
| Responsibility Description | Function | Program | Program Description | Professionals | Support | Teacher/Other | Supply - Prof Dev | | Professionals | Teacher |
| tiveness - Telfer | 10 | 401 | Arts Program | | | | 35,100 | | | |
| | | 403 | French as a Second Language | | | | 5,382 | | | |
| | | 47 | Uteracy | | | | 1 | | | |
| | | 432 | Language | | | | 7,468 | 3 36.6 | | |
| | | 740 | NC NC | | | | מנמיר | | | |
| | | 442 | Computer Education | | | | 12,168 | | | |
| | | 452 | Sports Coordinator | | | | 9,360 | | | |
| | | 455 | Outdoor Education and Engagement | | | | | | | |
| | | 482 | Early Years Leadership Strategy | | | | 1,438 | 604 | | |
| | | 496 | ESI | | | | 2,340 | | | |
| 11 | 10 Total | | | | | | 78,892 | 3,970 | | |
| | 15 | 000 | General | | | | | | | |
| 17 | 15 Total | | | | | | | | | |
| | 21 | 000 | General | 6,818 | | | | | 682 | |
| 12 | 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 | | | | | 20,139 |
| Curriculum - School Effectiveness - Telfer Total | Te Te | | | 6,818 | 148,030 | | 78,892 | 3,970 | 682 | 20,139 |
| EPO - School Effectiveness - Telfer | 10 | 219 | Ontario Leadership Strategy | | | | 1,404 | | | |
| | | 405 | 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 | | | | | | | |
| | | 485 | Renewed Mathematics Strategy | | | 96,741 | 260,442 | | | |
| | | 486 | innovative Learning Fund (STEM) | | | | 7,020 | | | |
| 11 | 10 Total | | | | | 171,741 | 329,358 | 33,071 | | |
| | 15 | 219 | Ontario Leadership Strategy | | | | | | | |
| ii e | 15 Total | | | | | | | | | |
| | 21 | 469 | Tutors in the Classroom | 6,818 | | | | | 682 | |
| 2 | 21 Total | | | 6,818 | | | | | 682 | |
| | 25 | 486 | Innovative Learning Fund (STEM) | | | | | | | |
| ** | 25 Total | | | | | | | | | |
| | 32 | 219 | Ontario Leadership Strategy | | | | | | | |
| , M | 32 Total | | j | | | | | | | |
| EPO - School Effectiveness - Telfer Total | | | | 6,818 | | 171,741 | 329,358 | 33,071 | 682 | |
| Grand Total | | | | 13.636 | 148.030 | 171.741 | 408.250 | | 1.364 | 20.139 |
| | | | | | | | | | | 1 |

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

| 2018-2019 Preliminary Expenditure Estimates - Curriculum | diture Est | imates - | Curriculum - Telfer | | | | | | | |
|--|------------|----------|------------------------------------|-------------------|-------------------|-----------------|----------------|------------------------------------|----------------|--------------|
| | | | | 271 Benefits - | 285 | 288 | 315 | 325 | 333 | 361 |
| | | | | Learning Resource | Benefits - Supply | | Professional | | Printing & | |
| | | | | Teacher/Other | Professional | Benefits - ECE | Development - | • | Photocopying - | - Automobile |
| Responsibility Description | Function | Program | Program Description | School Based | Development | Supply Prof Dev | Academic & S.(| Academic & S.O.'s Program Supplies | | æ |
| Curriculum - School Effectiveness - Telfer | 91 | 401 | Arts Program | | 3,300 | | 2,500 | 30,000 | 000 | |
| | | 403 | French as a Second Language | | 905 | | 3,620 | 20 10,000 | 000 | 1,000 |
| | | 425 | Literacy | | İ | | 9,000 | | ; | 000'01 |
| | | 432 | Language | | 704 | | | 000'09 | 000 | 1,400 |
| | | 440 | JK/SK | | 528 | 306 | | 16,1 | 16,040 | 1,144 |
| | | 442 | Computer Education | | 1,144 | | | 9,6 | 9,620 | |
| | | 452 | Sports Coordinator | | 880 | | | 12,480 | 180 | 200 |
| | | 455 | Outdoor Education and Engagement | | | | | | | |
| | | 482 | Early Years Leadership Strategy | | 132 | 95 | | | | |
| | | 496 | . 153 | | 220 | | | 2,0 | 2,000 | |
| | 10 Total | | | | 7,414 | 362 | 12,120 | ī | 140 | 14,044 |
| | 15 | 000 | General | | | | | | | |
| | 15 Total | | | | | | | | | |
| | 21 | 00 | General | | | | | | | |
| | 21 Total | | | | | | | | | |
| | 25 | 401 | Arts Program | | | | | | 200 | 0 |
| | | 403 | French as a Second Language | | | | 1,000 | 00 | 2,000 | 0 1,000 |
| | | 410 | Program Consultant | | | | 4,800 | | 2,000 1,000 | |
| | | 425 | Literacy | | | | | | | |
| | | 427 | SEF: Board Capacity | | | | 1,900 | | 1,000 500 | 0 1,500 |
| | | 442 | Computer Education | | | | | | | 2,395 |
| | | 482 | Early Years Leadership Strategy | | | | | | | |
| | | 496 | EST . | | | | 1,000 | | 3,600 | 0 4,000 |
| | 25 Total | | | | | | 8,700 | | 6,600 5,800 | |
| Curriculum - School Effectiveness - Telfer Total | otal | | | | 7,414 | 362 | 20,820 | 20 146,740 | 740 5,800 | 0 24,639 |
| EPO - School Effectiveness - Telfer | 10 | 219 | Ontario Leadership Strategy | | 132 | | | 12,799 | 664 | 300 |
| | | 402 | FSL-Official Language in Education | | 3,091 | | 11,962 | 52 20,776 | 94, | 2,377 |
| | | 404 | FSL - Small Scale Initiatives | | 1,474 | | | | | |
| | | 414 | ECE Professional Development | | | 3,052 | 1,090 | 90 | | |
| | | 417 | Early Development Instrument | | 1,166 | | | | 212 | |
| | | 451 | Summer Literacy GR 1-3 | | | | | | | |
| | | 465 | CODE - Technology Enabled Learning | | | | | | | |
| | | 485 | Renewed Mathematics Strategy | 11,609 | 24,478 | | 2,000 | 30 49,911 | 111 | 7,292 |
| | | 486 | Innovative Learning Fund (STEM) | | 099 | | 37,000 | | 580 | 2,000 |
| | 10 Total | | | 11,609 | 31,001 | 3,052 | 55,052 | - | 378 | 14,969 |
| | 15 | 219 | Ontario Leadership Strategy | | | | 10,000 | | 1,000 | 1,000 |
| | 15 Total | | | | | | 10,000 | | 1,000 | 1,000 |
| | 17 | 469 | Tutors in the Classroom | | | | | | | |
| | 21 Total | | | | | | | | | |
| | 25 | 486 | Innovative Learning Fund (STEM) | | | | 2,000 | 00 | | 3,000 |
| | 25 Total | | | | | | 2,000 | 8 | | 3,000 |
| | 32 | 219 | Ontario Leadership Strategy | | | | | 4,0 | 4,644 | |
| | 32 Total | | | | | | | | 4,644 | |
| EPO - School Effectiveness - Telfer Total | | | | 11,609 | 31,001 | 3,052 | | | | |
| Grand Total | | | | 11,609 | 38,415 | 3,414 | 90,872 | 72 287,362 | 5,800 | 0 43,608 |

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2018-2019 Budget Prelim

| ZOID-ZOID FIEHIMINIY LAPEMUNUE LIMMINES - CHINCHIMIN - | בווחווחום די | יייייייייי | Calincaiann - Ieigei | 404 | 416 | 503 | 240 | 727 | 101 | 202 |
|--|--------------|------------|--|-------------|----------------|-----------------------|----------------|-------------------|-----------------|---|
| | | | | 5 | 470 | Suc Reniscement of | 200 | *** | 10/ | 707 |
| | | | | | | Furniture & | | | Association & | Association & |
| | | | | Telephone - | School Council | Equipment - | School Trips - | Other Contractual | Membership Fees | Other Contractual Membership Fees Membership Fees |
| Responsibility Description | Function | Program | Program Description | Cellular | Supplies | Computer | Transportation | Services | Board | Individuals |
| Curriculum - School Effectiveness - Telfer | elfer 10 | 401 | Arts Program | | | | | | | |
| | | 403 | French as a Second Language | | | | | | | 200 |
| | | 425 | Literacy | | | | | | | |
| | | 432 | Language | | | | | | | |
| | | 440 | JK/SK | | | | | | | |
| | | 442 | Computer Education | | | | | | | |
| | | 453 | Coorde Coordinator | | | | | | | |
| | | 70% | sports Coolumator | | | | | 050 101 | | |
| | | 455 | Outdoor Education and Engagement | | | | 776'91 | 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 | | | | | | | |
| | ı | 403 | French as a Cerond Language | | | | | | | 300 |
| | | 410 | Program Consultant | | | | | | | |
| | | 916 | Table Comment | | | | | | | |
| | | 57 | | | | | | | | |
| | | 471 | SEF: Board Capacity | | | | | | | |
| | | 442 | Computer Education | 360 | | | | | | |
| | | 482 | Early Years Leadership Strategy | | | | | | | |
| | | 496 | ESI | | | | | | | 229 |
| | 25 Total | | | 360 | | | | | | 716 |
| Curriculum - School Effectiveness - Telfer Total | er Total | | | 360 | 26,000 | | 18,922 | 104,078 | 2,300 | 1,177 |
| EPO - School Effectiveness - Telfer | 10 | 219 | Ontario Leadership Strategy | | | | | | | |
| | | 402 | FSL-Official Language in Education | | | | 2,000 | | | |
| | | 404 | FSL - Small Scale Initiatives | | | | | | | |
| | | 414 | ECE Professional Development | | | | | | | |
| | | 417 | Farly Development Instrument | | | | | | | |
| | | 451 | Summer literary GR 1.3 | | | | | | | |
| | | 465 | CODE - Technology Enabled Learning | | | 69 454 | | | | |
| | | 485 | Banawad Mathematics Stratem | | | | | | | |
| | | 486 | Innovative Learning Fund (CTFM) | | | | | | | |
| | 10 Total | 2 | יייייייייייייייייייייייייייייייייייייי | | | 69.454 | 2.000 | | | |
| | 15 | 219 | Ontario Leadership Strategy | | | | | | | |
| | 15 Total | | | | | | | | | |
| | 21 | 469 | Total in the Cassage | | | | | | | |
| | 21 Total | ř | | | | | | | | |
| | 25 | ARG | Incomplete to proving Fred (CTEM) | 240 | | | | | | |
| | 25 Total | 001 | | , S | | | | | | |
| | 25 | 210 | Ontario Leadership Strategy | • | | | | | | |
| | 32 Total | } | John Market Control of the Control o | | | | | | | |
| EPO - School Effectiveness - Telfer Total | | | | 540 | - | 69.454 | 2.000 | | | |
| Grand Total | | | | OU0 | 000 30 | 50 ACA | 20000 | 104 078 | 3 300 | 4 4 7 7 7 |
| | | | | 200 | FUILLE | 17775 | ELJORE . | AUTORO | Sport A | |

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2018-2019 Budget Prelim

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

Grand Total

| Curriculum - School Effectiveness - Telfer 10 401 402 403 404 404 404 404 405 15 Total 696 15 Total 700 15 Total 700 15 Total 700 21 Total 700 21 Total 700 401 402 403 404 404 407 407 408 409 409 409 400 400 400 401 411 411 411 411 411 411 | Aris Program French as a Second Language Literacy Language Literacy Language JK/SK Computer Education Sports Coordinator Outdoor Education and Engagement Early Years Leadership Strategy ESL General Aris Program French as a Second Language Program Consultant Literacy SEF. Board Capacity Computer Education Early Years Leadership Strategy ESL | 70,900 20,708 16,000 69,592 27,000 22,932 23,220 123,000 1,2300 4,560 380,142 28,300 28,300 7,500 7,500 7,500 6,300 9,500 |
|---|---|---|
| Total 15 11 11 11 12 15 15 15 16 10 10 15 | | 20,708 16,000 69,592 27,000 22,932 23,220 123,000 1,230 4,560 380,142 28,300 28,300 7,500 7,500 7,500 6,300 1,000 1,000 |
| Total 15 11 11 11 11 11 11 11 11 11 11 11 11 | | 16,000 69,592 27,000 22,932 23,220 123,000 2,230 4,560 380,142 28,300 7,500 7,500 7,500 7,500 7,500 7,500 7,500 |
| Total 15 11 11 11 15 15 16 10 10 15 | | 69,592 27,000 22,932 23,220 123,000 2,230 4,560 380,142 28,300 28,300 7,500 7,500 7,500 8,300 9,500 1,000 |
| Total 15 Total 15 Total 10 Total 10 | | 27,000 22,932 23,220 123,000 2,230 4,560 380,142 28,300 7,500 7,500 7,500 7,500 8,300 9,500 |
| Total 15 17 10 10 10 15 15 15 16 10 16 16 17 16 16 17 16 17 16 18 18 18 18 18 18 18 18 18 18 18 18 18 | | 22,932 23,220 123,000 2,230 4,560 380,142 28,300 7,500 7,500 7,500 7,500 8,300 9,500 |
| Total Total Total Total Total Total | | 23,220 123,000 2,230 4,560 380,142 28,300 28,300 7,500 7,500 7,500 8,300 9,500 |
| Total 15 15 17 10 10 10 15 15 16 17 16 16 17 16 17 16 17 16 17 16 17 16 17 16 17 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18 | | 123,000 2,230 4,560 380,142 28,300 28,300 7,500 7,500 7,500 8,300 9,500 1,000 |
| Total 15 11 11 11 12 15 15 15 16 10 10 15 15 15 16 16 16 17 16 16 16 17 16 16 17 16 16 17 16 16 17 16 16 17 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18 | | 2,230 4,560 380,142 28,300 28,300 7,500 7,500 7,500 8,300 9,500 |
| Total 15 11 11 10 10 10 10 15 15 16 17 16 16 17 16 16 17 16 17 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18 | | 4,560 380,142 28,300 28,300 7,500 7,500 7,500 6,300 9,500 1,000 |
| Total Total Total Total Total Total | | 380,142 28,300 28,300 7,500 7,500 7,500 8,00 9,500 1,000 |
| 15 Total Total In Total In Total In Total In Total In Total In Total | | 28,300 28,300 7,500 7,500 500 4,300 9,500 1,000 |
| Total S Total Total Total C Total | | 28,300 7,500 7,500 500 4,300 9,500 1,000 |
| 12 Total 10 Total 15 Total 15 Total 15 Total 15 Total | | 7,500 7,500 500 4,300 9,500 1,000 |
| SS Total | | 7,500 500 4,300 9,500 1,000 |
| Total | | 500 4,300 9,500 1,000 |
| Total 10 Total 15 | | 4,300 9,500 1,000 |
| Total 10 Total 5.5 | | 1,000 |
| Total Total S.S. | | 1,000 |
| Total Total | | 4 000 |
| Total 10 Total 15 | | 4,900 |
| Total | - 4 | 2,755 |
| Total Total | | 168,169 |
| Total | | 10,077 |
| Total | | 201,201 |
| 10 10 Total | | 617,143 |
| | Ontario Leadership Strategy | 14,635 |
| | FSL-Official Language in Education | 72,615 |
| | | 17,155 |
| | ECE Professional Development | 37,213 |
| | Early Development Instrument | 13,780 |
| | Summer Literacy GR 1-3 | 75,000 |
| | CODE - Technology Enabled Learning | 69,454 |
| | Renewed Mathematics Strategy | 455,473 |
| | Innovative Learning Fund (STEM) | 100,960 |
| | | 856,285 |
| | Ontario Leadership Strategy | 12,000 |
| Te: | | 12,000 |
| 21 469 | Tutors in the Classroom | 7,500 |
| Je: | | 7,500 |
| 25 486 | Innovative Learning Fund (STEM) | 8,540 |
| 25 Total | | 8,540 |
| 32 219 | Ontario Leadership Strategy | 4,644 |
| 32 Total | | 4,644 |
| EPO - School Effectiveness - Telfer Total | | 888,969 |

2018-2019 Budget Prelim

4/17/2018

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

| 9/ | Program Description | Object Description | Days | s, | 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 | The State of the S | | | | 100 | 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 | | | | 200 | 200 | 0 |
| Total Arts Program | ram | | 105450 | 655,000 | 2000 | 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 | П | \$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 | | 0 |
| 103251000403 | French as a Second Language | Program Supplies | | | | 10,000 | 4,000 | 9'000'9 |
| 103611000403 | French as a Second Language | Automobile Reimbursement | | | | 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 | | 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 | Ħ | 0 |
| 257021000403 | French as a Second Language | Association & Membership Fees - Individuals | | | | 300 | 300 | 0 |
| Total French as | Total French as a Second Language | | STANKE. | | STATE OF | 25,008 | 19,008 | 000'9 |
| 253151000410 | Program Consultant | Professional Development - Academic & S.O.'s | | | | 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 | Consultant | | | 1000 | | 9,500 | 9,300 | 200 |
| 103151000425 | Student Achievement | Professional Development - Academic & S.O.'s | | | | 000'9 | 5,500 | 200 |
| 103611000425 | Student Achievement | Automobile Reimbursement | | | | 10,000 | 10,000 | 0 |
| 253351000425 | Student Achievement | Printing & Photocopying - Instructional | | | | 1,000 | 1,500 | -500 |
| Total Early Literacy | racy | | PACS AND | | Same Services | 17,000 | Michael 1 | 0 |
| 253151000427 | | Professional Development - Academic & S.O.'s | | | | 1,900 | | 0 |
| 253251000427 | SEF: Board Capacity | Program Supplies | | | | 1,000 | 1,000 | 0 |

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

| Office State | | | | | ľ | - | | | |
|--|------------------|---------------------|--|------------------------------------|-------|--|---------------------------|-----------------------------|------------|
| Control | 1/5 | Program Description | Object Description | Days | 45 | | relim Budget 2018-2019 | Revised Budget 2017-2018 | (Decrease) |
| Index control of Capacity Automobile Reimbursement 1,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 1,500< | 253351000427 | SEF: Board Capacity | Printing & Photocopying - Instructional | • | • | | 200 | 2005 | 0 |
| Mr. 8 Supply - Professional Development 1 5234 32 7,488 5,382 nmr. K.8 Benefils - Supply Professional Development - Academic & S.O.'s 1 522 32 7,488 5,382 nmr. K.8 Professional Development - Academic & S.O.'s 1 522 32 7,488 5,382 nmr. K.8 Program Supplies CEP. Professional Development 1 522 3 66,582 9,383 nmr. K.8 Telephone - Celular 1 512 1 400 1,400 nmr. K.8 Telephone - Celular 1 512 1 3,366 3,366 3,366 Benefits - Stopply Professional Development 1 512 1 3,366 | 253611000427 | SEF: Board Capacity | Automobile Reimbursement | | | | 1,500 | 1,500 | 0 |
| K 8 Broughy - Professional Development Landmink & Brough State (Augustional Development Landmink & Brough) 1 522 32 704 582 32 704 582 32 704 582 32 704 582 32 704 586 705 num K 8 Professional Development Landmink & Professional Development Landmink & Automobile Reinfluxement 1 400 2,550 1 400 | Total SEF:Board | Capacity | | | | | 4,900 | 4,900 | 0 |
| N. S. Benefits - Supply Professional Development In N. S. Professional Development Again and Major Professional Development Again and Major Professional Development Again and Major Professional Development In Same Advancable Relations and Major Professional Development In Same Advancable Relations Ad | 101851000432 | Curriculum K-8 | Supply - Professional Development | | \$234 | 32 | 7,488 | 5,382 | 2,106 |
| Regional Development - Academic & S.O.'s 0 0 Image of Manamaching Supply - Professional Development Callular 4,000 2,250 Image of Manamaching Supply - Professional Development Callular 1,5187 18 3,366 3,366 Supply - ECE - Professional Development Callular 1 5127 18 3,366 3,06 Supply - Professional Development Callular 1 5224 24 5,516 3,66 Program Supply - Professional Development Callular 1 5224 24 5,616 5,616 Program Supply - Professional Development Callular 1 5224 24 5,616 5,616 Automobile Relations/Cammunity Outreach 1 5224 24 5,616 5,600 Automobile Relations/Cammunity Outreach 1 5224 24 5,616 4,00 Automobile Relations/Cammunity Outreach 1 5224 2 7,488 4,680 4,680 Automobile Relations/Cammunity Outreach 1 5224 2 2 2,586 2,356 Automobile Relations Cammunity Outrea | 102851000432 | Curriculum K-8 | Benefits - Supply Professional Development | 1 | \$22 | 32 | 704 | 206 | 198 |
| National Professional Development 1,5187 18 60,000 1,400 1 | 103151000432 | Curriculum K-8 | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| with R B Automobile Reimbursement 1,400 1,400 um K B Supply Potessional Development 1,5187 18 3,366 9,538 Benefits - ECE - Supply Potessional Development 1 5187 18 3,366 3,366 Benefits - Supply Potessional Development 1 522 24 5,618 5,518 Program Supplies/Public Relations/Community Outreach 1 522 24 5,616 5,600 Activation of Professional Development 1 5224 24 5,616 5,600 Activation of Renefits - Supply Professional Development 1 5224 20 4,680 4,680 Activation of Renefits - Supply Professional Development 1 5224 20 4,680 4,680 Activation of Renefits - Supply Professional Development 1 522 22 704 440 Activation of Renefits - Supply Professional Development 1 522 22 704 440 Activation of Renefits - Supply Professional Development 1 522 22 20 4,680 | 103251000432 | Curriculum K-8 | Program Supplies | | | | 000'09 | 2,250 | 57,750 |
| Supply - ECE - Professional Development | 103611000432 | Curriculum K-8 | Automobile Reimbursement | | | | 1,400 | 1,400 | 0 |
| Supply - ECE - Professional Development 1 \$187 18 3.366 9.588 Benefits - ECE - Supply Professional Development 1 \$177 18 3.366 3.366 Benefits - ECE - Supply Professional Development 1 \$224 24 \$516 \$516 Benefits - Supply Professional Development 1 \$224 24 \$516 \$516 Automobile Reimbursement 1 \$224 24 \$516 \$516 er Education Automobile Reimbursement 1 \$224 24 \$516 \$516 er Education Supply - Professional Development 1 \$224 20 4,680 4,680 er Education Benefits - Supply Professional Development 1 \$224 20 4,680 4,680 er Education Benefits - Supply Professional Development 1 \$224 20 4,680 2,380 cer Education Program Supplies 1 \$224 2 2 2,580 2,380 Coordinator Program Supplies 1 | 254041000432 | Curriculum K-8 | Telephone - Cellular | Annual manage | | | 0 | 0 | 0 |
| Supply - ECE - Professional Development 1 517 18 3366 3366 Supply - ECE - Professional Development 1 517 18 316 5616 | Total Curriculum | К-8 | | | | | 69,592 | 9,538 | 60,054 |
| Supply Professional Development | 101881000440 | JK/SK | Supply - ECE - Professional Development | - | \$187 | 18 | 3,366 | 3,366 | 0 |
| Supply - Professional Development 1 \$234 24 5.616 5.616 Benefits - Supply - Professional Development 1 \$22 24 5.616 5.616 et Education Automobile Reimbursement 1 \$224 27,000 26,256 et Education Supply - Professional Development 1 \$234 32 7,488 7,488 et Education Benefits - Supply - Professional Development 1 \$234 32 7,488 7,048 et Education Benefits - Supply Professional Development 1 \$224 32 7,488 7,04 et Education Program Supply Professional Development 1 \$22 32 7,48 7,04 et Education Program Supply Professional Development 1 \$22 32 7,48 7,04 et Education Program Supply Professional Development 1 \$22 32 7,48 7,00 et Education Program Supply Professional Development 1 \$22 40 880 880 cer Education Program Supply Professional Development 1 \$234 40 9,360 9,360 < | 102881000440 | JK/SK | Benefits - ECE - Supply Professional Development | T | \$17 | 18 | 306 | 306 | 0 |
| Program Supply Professional Development 1 522 24 528 528 | 101851000440 | JK/SK | Supply - Professional Development | - | \$234 | 24 | 5,616 | 5,616 | 0 |
| Program Supplies/Public Relations/Community Outreach | 102851000440 | JK/SK | Benefits - Supply Professional Development | - | \$22 | 24 | 528 | 528 | 0 |
| Automobile Reimbursement 1,144 400 Effloration Supply Professional Development 1 5234 32 7,488 7,488 er Education Supply Professional Development 1 5234 32 7,488 7,488 er Education Benefits - Supply Professional Development 1 522 32 704 4,680 4,680 er Education Benefits - Supply Professional Development 1 522 20 7,04 7,04 7,04 er Education Program Supplies Program Supplies 2,395 2,360 < | 103251000440 | JK/SK | Program Supplies/Public Relations/Community Outreach | | | | 16,040 | 16,040 | 0 |
| er Education Supply - Professional Development 1 \$234 32 7,488 7,480 7,490 7,490 7,490 7,490 7,490 7,490 7,490 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,500 7,000 | 103611000440 | JK/SK | Automobile Reimbursement | | | | 1,144 | 400 | 744 |
| ter Education Supply - Professional Development 1 \$234 32 7,488 7,488 rer Education Supply - Professional Development 1 \$234 20 4,680 4,680 rer Education Benefits - Supply Professional Development 1 \$22 32 704 704 er Education Program Supplies Automobile Reimbursement 2 2 360 9,620 9,620 er Education Automobile Reimbursement 1 \$22 4 40 9,620 9, | Total JK/SK | | | | | 100 SASS | 27,000 | 26,256 | 744 |
| cer Education Supply - Professional Development 1 \$234 20 4,680 4,680 cer Education Benefits - Supply Professional Development 1 \$22 32 704 704 er Education Program Supplies Program Supplies 2,395 2,395 2,395 2,395 er Education Automobile Reimbursement 2,395 2,395 2,395 2,395 er Education Telephone - Cellular 2,395 2,395 2,395 3,500 ner Education Telephone - Cellular 2,395 2,395 2,395 3,500 ner Education Telephone - Cellular 2,395 2,395 2,395 3,500 nordinator English Professional Development 1 5234 40 9,600 9,600 nordinator First Aid Kits Banners 1 522 40 9,800 9,600 coordinator First Aid Kits Banners 1,400 1,400 1,700 1,700 coordinator Referees for To | 101851000442 | Computer Education | Supply - Professional Development | п | \$234 | 32 | 7,488 | 7,488 | 0 |
| ter Education Benefits - Supply Professional Development 1 \$22 32 704 704 rer Education Benefits - Supply Professional Development 1 \$22 20 440 704 er Education Program Supplies Automobile Reimbursement 2,395 2,395 2,395 er Education Telephone - Cellular 2,587 2,587 2,587 3,587 n Coordinator Benefits - Supply Professional Development 1 \$22 40 880 9,360 9, | 101854000442 | Computer Education | Supply - Professional Development | н | \$234 | 20 | 4,680 | 4,680 | 0 |
| ser Education Benefits - Supply Professional Development 1 \$22 20 440 440 ser Education Program Supplies Automobile Reimbursement 2,395 2,395 2,395 2,395 2,395 2,395 2,395 2,395 2,395 2,395 2,395 2,395 2,395 3,395 2,395 3,300 3,200 3,200 3, | 102851000442 | Computer Education | Benefits - Supply Professional Development | 1 | \$22 | 32 | 704 | 704 | 0 |
| rer Education Program Supplies 9,620 9,620 rer Education Automobile Reimbursement 2,395 2,360 2,360 2,360 2,360 2,360 2,300 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,700 2,7 | 102854000442 | Computer Education | Benefits - Supply Professional Development | 1 | \$22 | 50 | 440 | 440 | 0 |
| rer Education Automobile Reimbursement 2,395 2,395 rer Education Telephone - Cellular 360 360 n 25,687 25,687 25,687 coordinator Supply - Professional Development 1 \$23,4 40 9,360 9,360 Coordinator Professional Development 1 \$22 40 9,360 9,360 First Aid Kits Professional Development 1 \$22 40 9,360 9,360 Coordinator First Aid Kits Professional Development 1 \$10 4 440 440 Coordinator Medallions/Ribbons Analysis 1,750 1,750 1,750 Coordinator Perferees for Tounaments 1 \$430 4 1,720 1,720 Coordinator Referees for Tounaments 200 500 500 500 Coordinator Automobile Reimbursement 23,220 1,720 1,720 500 Coordinator Automobile Reimbursement 200 <th< td=""><td>103251000442</td><td>Computer Education</td><td>Program Supplies</td><td></td><td></td><td></td><td>9,620</td><td>9,620</td><td>0</td></th<> | 103251000442 | Computer Education | Program Supplies | | | | 9,620 | 9,620 | 0 |
| Telephone - Cellular Telephone - Cellular Telephone - Cellular Supply - Professional Development 1 \$234 | 253611000442 | Computer Education | Automobile Reimbursement | | | | 2,395 | 2,395 | 0 |
| Supply - Professional Development | 254041000442 | Computer Education | Telephone - Cellular | | | | 360 | 360 | 0 |
| Coordinator Supply - Professional Development 1 \$234 40 9,360 9,360 Coordinator Benefits - Supply Professional Development. 1 \$12 40 880 880 Coordinator Program Supplies 0 0 0 0 0 Coordinator First Aid Kits 1 \$11 \$11 \$400 1,400 1,400 Coordinator Medallions/Ribbons 1 \$12 \$1750 1,750 1,750 Coordinator Have-A-Go Awards and Ribbons 1 \$430 4 1,720 1,720 Coordinator Port-o-Potty rentals 1 \$430 4 1,720 1,720 Coordinator Referees for Tounaments 1 \$430 4 1,720 7,000 Coordinator Automobile Reimbursement Automobile Reimbursement 500 500 500 Coordinator School Trips School Trips 14,078 14,078 14,078 Refucation Other Contractual Services | Total Computer | Education | | | | | 25,687 | 25,687 | 0 |
| Coordinator Benefits - Supply Professional Development. 1 \$22 40 880 880 Coordinator Program Supplies Coordinator First Aid Kits 0 < | 101851000452 | Sports Coordinator | Supply - Professional Development | 1 | \$234 | 40 | 9,360 | 9,360 | 0 |
| Coordinator Program Supplies 0 0 Coordinator First Aid Kits 4 440 440 440 Coordinator Banners 1,400 1,400 1,400 1,750 Coordinator Medallions/Ribbons 1,750 1,750 1,750 1,750 Coordinator Have-A-Go Awards and Ribbons 1 \$430 4 1,750 1,720 Coordinator Port-o-Potty rentals Port-o-Potty rentals 1 \$430 4 1,720 1,720 Coordinator Referees for Tounaments Automobile Reimbursement 500 7,000 7,000 Coordinator Automobile Reimbursement 500 7,000 7,000 7,000 Coordinator Automobile Reimbursement 500 7,000 7,000 7,000 Coordinator Automobile Reimbursement 500 7,000 7,000 7,000 Coordinator School Trips 86,338 86,338 86,338 86,338 Reducation Other Contractual Services 10, | 102851000452 | Sports Coordinator | Benefits - Supply Professional Development. | н | \$22 | 40 | 880 | 880 | 0 |
| Coordinator First Aid Kits 4 40 440 Coordinator Banners 1,400 1,400 1,400 Coordinator Medallions/Ribbons 1,750 1,750 1,750 Coordinator Have-A-Go Awards and Ribbons 1 \$430 4 1,70 1,720 Coordinator Port-o-Potty rentals Coordinator Automobile Reimbursement 500 7,000 7,000 Coordinator Automobile Reimbursement 500 23,220 500 7,000 Coordinator School Trips Education 18,922 14,078 86,338 r Education Other Contractual Services 104,078 86,338 100,416 | 103251000452 | Sports Coordinator | Program Supplies | | | | 0 | 0 | 0 |
| Coordinator Banners 1,400 1,400 1,400 1,400 1,400 1,400 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,720 1,720 1,720 1,720 1,720 1,720 1,720 7,000 | 103251000452 | Sports Coordinator | First Aid Kits | - | \$110 | 4 | 440 | 440 | 0 |
| Coordinator Medallions/Ribbons 1,750 1,750 Coordinator Have-A-Go Awards and Ribbons 1 \$430 4 1,720 1,720 Coordinator Port-o-Potty rentals 200 7,000 7,000 7,000 Coordinator Automobile Reimbursement 500 200 200 200 Coordinator Automobile Reimbursement 23,220 23,220 14,078 r Education School Trips 18,922 14,078 r Education Other Contractual Services 86,338 r Education 104,078 86,338 | 103251000452 | Sports Coordinator | Banners | | | | 1,400 | 1,400 | 0 |
| Coordinator Have-A-Go Awards and Ribbons 170 170 Coordinator Port-o-Potty rentals 1,720 1,720 Coordinator Referees for Tounaments 7,000 7,000 Coordinator Automobile Reimbursement 500 500 Coordinator School Trips 18,922 14,078 r Education Other Contractual Services 86,338 r Education 104,078 86,338 | 103251000452 | Sports Coordinator | Medallions/Ribbons | | | | 1,750 | 1,750 | 0 |
| Coordinator Port-o-Potty rentals 1 \$430 4 1,720 1,720 1,720 1,720 1,720 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 200 200 200 200 200 200 200 200 200 23,220 23,220 23,220 14,078 16,078 86,338 16,078 Reducation 104,078 86,338 100,416 | 103251000452 | Sports Coordinator | Have-A-Go Awards and Ribbons | | | | 170 | 170 | 0 |
| Coordinator Referees for Tounaments 7,000 7,000 Coordinator Automobile Reimbursement 500 500 Coordinator 23,220 23,220 Teducation School Trips 18,922 14,078 Teducation Other Contractual Services 86,338 Teducation 104,078 86,338 | 103251000452 | Sports Coordinator | Port-o-Potty rentals | 1 | \$430 | 4 | 1,720 | 1,720 | 0 |
| Coordinator Automobile Reimbursement 500 500 23,220 23,220 23,220 23,220 14,078 r Education Other Contractual Services 86,338 r Education 104,078 86,338 | 103251000452 | Sports Coordinator | Referees for Tounaments | | | | 2,000 | 7,000 | 0 |
| r Education School Trips 18,922 14,078 r Education Other Contractual Services 86,338 123,000 100,416 | 103611000452 | Sports Coordinator | Automobile Reimbursement | | | | 200 | 200 | 0 |
| r Education School Trips 18,922 14,078 r Education Other Contractual Services 86,338 104,078 86,338 105,000 100,416 | Total Sports Coo | rdinator | | No. of Street, or other Persons in | | STATE OF THE PARTY AND ADDRESS OF THE PARTY AN | 23,220 | 23,220 | 0 |
| r Education Other Contractual Services 86,338 86,338 123,000 100,416 | 105401000455 | Outdoor Education | School Trips | | | | 18,922 | 14,078 | 4,844 |
| 123,000 100,416 | 106541000455 | Outdoor Education | Other Contractual Services | | | | 104,078 | 86,338 | 17,740 |
| | Total Outdoor Ec | ducation | THE RESERVE AND THE PROPERTY OF THE PROPERTY O | | | STATE OF STA | 123,000 | 100,416 | 22,584 |

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

| | | | | İ | | | | | г |
|-------------------|--|--|---------------------|-------|---|----------------------------|-----------------------------|------------------------|--------|
| 1/9 | 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 | 95 | 95 | | _ |
| 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 | \$\$ | 132 | 132 | • | |
| 103171000482 | Early Years Leadership Strategy | Professional Development - Non Teaching | | | | 0 | 0 | 0 | |
| 103251000482 | Early Years Leadership Strategy | Program Supplies - Office Allocation | | | | 0 | 0 | • | |
| 103611000482 | Early Years Leadership Strategy | Automobile Reimbursement | | | | | | | |
| 251611000482 | Early Years Leadership Strategy | Additional Early Years Salary | | | | 42482 | 42,482 | • | \sim |
| 252611000482 | Early Years Leadership Strategy | Additional Benefits Early Years | | | | 5793 | 5,793 | 9 | |
| 251611000482 | Early Years Leadership Strategy | Consultant | | | | 105548 | 105,548 | | |
| 252611000482 | 252611000482 Early Years Leadership Strategy | Benefits Consultant | | | | 14346 | 14,346 | | |
| Total Early Years | Total Early Years Leadership Strategy | | | | | 170,398 | 170,398 | 0 | 250 |
| 101851000496 | ESL | Supply - Professional Development | 1 | \$234 | 10 | 2,340 | 2,340 | | |
| 102851000496 | ESL | Benefits - Supply Professional Development | 1 | \$22 | 10 | 220 | 220 | 9 | |
| 103251000496 | ESL | Program Supplies | | | | 2,000 | 2,000 | | ~ |
| 253151000496 | ESI | Professional Development - Academic & S.O.'s | | | | 1,000 | 1,000 | • | |
| 253251000496 | ESL | Program Supplies | | | | 3,600 | 3,600 | • | |
| 253351000496 | ESL | Printing & Photocopying - Instructional | | | | 800 | 800 | 0 | ~ |
| 253611000496 | ESL | Automobile Reimbursement | | | | 4,000 | 4,000 | 0 | |
| 257021000496 | ESL | Association & Membership Fees - Individuals | | | | 222 | 229 | 0 | 0 |
| Total ESL | | | A 50 CO | | SHALL | 14,637 | 14,637 | N. Salaka A | المعرا |
| | Total Curriculum - GSN | | | | | 617,142 | 506,916 | 110,226 | 100 |

2018-2019 Budget Prelim

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2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

| 1 6107-0107 | COTO-COTO FINELINI CAFEINDII UNE EDIIMMIED - CURRICU | יבן בטייינטניטוין ברט טויאוון בין בני ביי | | | | | | |
|------------------|--|--|-----------|---------|----------------|----------------------------|-----------------------------|------------------------|
| 1/9 | Program Description | Object Description | Days | v, | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
| 101851000219 | Ont Leadership Strategy | Supply - Professional Development | 1 | 234 | 9 | 1,404 | 1,404 | 0 |
| 102851000219 | Ont Leadership Strategy | Benefits - Supply | 1 | 22 | 9 | 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 Le | Total Ontario Leadership Strategy | | 180600000 | 1000000 | A. 10. Sept. 1 | 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 | | 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 | | 1 | \$234 | 10 | 2,340 | 2,340 | 0 |
| 101854000402 | FSL-Renewal Supp for Staff & Resrch | Dept Heads | 9 | \$234 | c | 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 | | 1 | \$22 | 10 | 220 | 220 | 0 |
| 102854000402 | FSL-Renewal Supp for Staff & Resrch | Dept Heads | 9 | \$22 | ET. | 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 | FSt-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 | | | | | 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-Renew | 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. | п | \$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

| 1/9 | Program Description | Object Description | Days | s | Staff | Prelim Budget | Revised Budget | Increase |
|-------------------------------|-------------------------------------|---|-----------------------|--|----------------|---------------|----------------|----------------------|
| 105401430403 | | | _ | _ | | £107-0107 | 0102-/103 | |
| 105404300402 | rst-kenewal - Culture | Freig Trips | | | | 1,500 | 1,500 | 0 (|
| Total FSI - Renowal - Culture | ial - Cultura | | | | | 2000 | 2000 | |
| 101851431402 | FSI-Renowal - CFFR | Supuly - Profactional Davolonmant | U | 6224 | | 2 240 | 12,301 | |
| 102851431402 | FSI Banawal CEED | Bonofite, Curate Desfectional Descendent | י ע | 4534 | 7 (| 046,4 | 2,340 | 0 0 |
| 101854431402 | FSL-Renewal - CFFR | Supply - Defectional Development. | 201 | 224 | ٦ - | 204 | 204 | o c |
| 102854431402 | FSL-Renewal - CEFR | Benefits - Supply Professional Development. | 10.5 | \$22 | ٠. | 231 | 731 | 0 0 |
| 103251431402 | FSL-Renewal - CEFR | Program Supplies | | 3 | • | 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 | | | | 229 | 229 | 0 |
| Total FSL-Renewal - CEFR | val - CEFR | | | | | 7,000 | 7,000 | 0 |
| Total FSL-Renewal | al | | 2202559 | SECTION. | | 103,894 | 103,894 | 0 |
| 101851000404 | FSL - Homework Help | Supply - Professional Development | 1 | \$234 | 29 | 15,681 | 15,681 | 0 |
| 102854000404 | FSL - Homework Help | Benefits - Suppty Professional Development. | н | \$22 | 29 | 1,474 | 1,474 | 0 |
| 103251000404 | FSL - Homework Help | Program Supplies | | | | | | 0 |
| Total - FSL Homework Help | work Help | | SECULIAR SECULIAR | Section 1 | のないないので | 17.155 | 17 155 | 0 |
| 101881000414 | ECE- Prof Dev OSSTF Extension | Supply - Professional Development | - | \$151 | 218 | 13 071 | 33 071 | |
| 102881000414 | ECE- Prof Dev OSSTF Extension | Supply - Professional Development | - | \$14 | 218 | 3.052 | 3.052 | |
| 103151000414 | ECE- Prof Dev OSSTF Extension | Supply - Professional Development | 1 | ÷ | | 10901 | 1 090 | o c |
| Total ECE- Prof D | Total ECE- Prof Dev OSSTF Extension | | S S SALES SALES SALES | SCEPTING IN | K DOMENT PARTY | 27 213 | 2012 27 253 | O my Camping Control |
| 101851000417 | EDI | Supuly - Professional Development | - | 4334 | 0 | 12 402 | 12 402 | |
| 102851000417 | | Renafite - Cumbir Denfercional Denellament | 1 - | נייל רני | 3 2 | 1100 | • | 0 0 |
| 103151000417 | | Professional Development | → | 775 | 50 | 1,156 | 1,166 | 0 0 |
| 103251000417 | EDI | Program Supplies | | | | 212 | 212 | o c |
| Total Early Devel | Total Early Development Instrument | | | Name and Address of the Address of t | | 13 780 | 12. | |
| 211361000469 | Tutors in the Classroom | Tutors | NOO | | 2222 | 6 818 | 6 818 | |
| 212361000469 | Tutors in the Classroom | Benefits - Tutors | GSN | | 268 | 682 | 682 | 0 |
| Total Tutors in the Classroom | he Classroom | | | SALES REPRESENTATION OF THE PERSON NAMED IN COLUMN TWO IN COLUMN TO SALES AND SALES AN | 17.68 TH | 7.500 | 7.500 | U |
| 211361000481 | Parenting & Family Literacy Centre | Instructor Non-certified | 1.06 | \$28,704 | - | | 27,604 | (27.604) |
| 211361000481 | Parenting & Family Literacy Centre | Instructor Non-certified | | \$28,704 | 1 | | 27,605 | (27,605) |
| 212361000481 | Parenting & Family Literacy Centre | Benefits - Instructors Non-certified | 0.20 | \$28,704 | 1 | | 6,354 | (6,354) |
| 212361000481 | Parenting & Family Literacy Centre | Benefits - Instructors Non-certified | 0.20 | \$28,704 | П | | 6,355 | (6,355) |
| 211361000481 | Parenting & Family Literacy Centre | Instructor Non-certified - Extra Hours | 230.00 | \$25 | - | | 4,646 | (4,646) |
| 212361000481 | Parenting & Family Literacy Centre | Benefits - Instructor Non-certified - Extra Hours | 230.00 | \$\$ | = | | 920 | (920) |
| 211381000481 | Parenting & Family Literacy Centre | Supply - Student Support | 0.06 | \$0 | 1 | | 2,938 | (2,938) |
| 212381000481 | Parenting & Family Literacy Centre | Benefits - Supply - Student Support | 90.0 | \$0 | | | 552 | (552) |
| 211391000481 | Parenting & Family Literacy Centre | Supply PD - Student Support | 10.00 | \$101 | | | 812 | (812) |
| 212391000481 | Parenting & Family Literacy Centre | Benefits - Supply PD - Student Support | 10.00 | \$10 | | | 80 | (80) |
| 213171000481 | Parenting & Family Literacy Centre | Professional Development - Non Teaching | | | | | 700 | (200) |
| T050000157517 | rarenting & Family Literacy Centre | Program Supplies | | | | | 5,236 | (5,236) |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

| 79 | Drogram Docereintion | Chicago Constitution of the Constitution of th | | | 33-43 | Prelim Budget | Revised Budget | Increase |
|------------------------|--|--|----------|-------|-------|---------------|----------------|------------|
| 36 | | Colder Cescription | S P | ^ | LIPIC | 2018-2019 | 2017-2018 | (Decrease) |
| 213611000481 | Parenting & Family Literacy Centre | Automobile Reimbursement | • | | 3 | | 009 | (009) |
| 215401000481 | Parenting & Family Literacy Centre | Field Trips, Bussing | | | | | 909 | (009) |
| 215401000481 | Parenting & Family Literacy Centre | Field Trips, Admissions | | | | | 160 | (160) |
| Total Parenting | Total Parenting & Family Literacy Centre | | \$150 BA | 10000 | 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 | | \$234 | 203 | 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 | | | | 2,000 | 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 | Total Renewed Mathematics Strategy | | | 1500 | | 455,474 | 455,473 | |
| 101851000486 | Innovation in Learning Fund (STEM) Supply - Professional Development | Supply - Professional Development | 1 | \$234 | 30 | 7,020 | 7,020 | 0 |
| 102851000486 | | Innovation in Learning Fund (STEM) Benefits - Supply Professional Development. | 1 | \$22 | 30 | 099 | 099 | 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) |
| 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 | Total Innovation in Learning Fund (STEM) | | 100000 | | 3 335 | 109,500 | 259,500 | (150,000) |
| Sub Total EPO | | | | | | 744,516 | 779,679 | (235,161) |

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

| 1070707 | 2010 TOLL INCLINE LATERIAL ONE ESTIMATES CONNICOLOIM - OTHER GRANTS - IELFER | | | |
|----------------|--|--------|--------|----------|
| 101711000451 | 101711000451 CODE - Summer Learning Program | 75,000 | 75,000 | 0 |
| Total Summer L | Total Summer Learning Program | 75,000 | 75,000 | 0 |
| 102851000465 | 102851000465 CODE - Technology Enabled Learning Benefits - Supply Professional Development | | | 0 |
| 103151000465 | fopment - Academic & S.O.'s | 0 | 26,000 | (26,000) |
| 103251000465 | 103251000465 CODE - Technology Enabled Learning Program Supplies | 0 | 0 | 0 |
| 103611000465 | 103611000465 CODE - Technology Enabled Learning Automobile Reimbursement | | | 0 |
| 105021000465 | 105021000465 CODE - Technology Enabled Learning Replacement of Furniture & Equipment - Computer Technology | 69,454 | 86,452 | (16,998) |
| 106531000465 | 106531000465 CODE - Technology Enabled Learning Other Professional Fees | 0 | 0 | 0 |
| | | | | |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - TELFER

| 1/9 | Program Description | Object Description | Days | w | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--------------------|---|--|----------|-----------|--------|----------------------------|-----------------------------|------------------------|
| 106611000465 | 106611000465 CODE - Technology Enabled Learning Software Fees & L | Software Fees & Licenses | • | - | - | 0 | 0 | 0 |
| Total CODE - Tec | rotal CODE - Technolgy Enabled Learning | | 1000 | | | 69,454 | 112,452 | (42,998) |
| 101851000620 | 101851000620 CODE Environmental Education | Supply - Professional Development | - | \$234 | 15 | | 3,510 | (3,510) |
| 102851000620 | 102851000620 CODE - Environmental Education | Benefits - Supply Professional Development | 1 | \$22 | 15 | | 330 | (330) |
| 103151000620 | 103151000620 CODE - Environmental Education | Professional Development - Academic & S.O.'s | | | | | | 0 |
| 103251000620 | 103251000620 CODE - Environmental Education | Program Supplies | | | | | 8,460 | (8,460) |
| 105401000620 | 105401000620 CODE - Environmental Education | Field Trips | | | | | 1,200 | (1,200) |
| Total - CODE -En | Fotal - CODE - Environmental Education | | | | 80383 | 0 | 13,500 | (13,500) |
| Total Other Grants | ıts | | | | | 144,454 | 200,952 | (56,498) |
| Grand Total Cun | Grand Total Curriculum - EPO and Other Grants | | SECTION. | STREET, N | 035465 | 888,970 | 1,180,629 | -291,659 |

2018-2019 Budget Prelim

CURRICULUM DALY

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|--------------|---------------|---|---------|-----------------------------|----------------------|---------------------|------------------------|--|
| Ope | Operating GSN | NSO | | | | | | |
| INST | INSTRUCTION | NO | | | | | | |
| 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 S | 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 | |
| 0 | 285 | Benefits - Supply Professional Development. | 19,228 | 19,228 | 19,316 | 14,347 | -88 | |
| 10 | 286 | | 6,556 | 6,556 | 6,556 | 7,067 | 0 | |
| 10 | 288 | Benefits - ECE Supply Prof Dev | 0 | 0 | 0 | 336 | 0 | |
| | Total E | Employee Benefits | 25,784 | 25,784 | 25,872 | 23,544 | 889 | |
| 10 | 315 | Professional Development - Academic & S.O.'s | 71,672 | 71,672 | 72,672 | 58,847 | -1,000 | |
| 10 | 319 | Religion Course | 5,000 | 2,000 | 5,000 | 5,350 | 0 | |
| | Total S | Staff Development | 76,672 | 76,672 | 77,672 | 64,197 | -1,000 | |
| 0 | 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 | |
| 10 | 361 | Automobile Reimbursement | 40,193 | 40,193 | 40,193 | 28,181 | 0 | |
| 9 | 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 S | Supplies & Services | 352,205 | 352,205 | 383,240 | 310,304 | -31,035 | |
| 0 | 501 | Replacement of Furniture & Equipment - General | 0 | 0 | 0 | 11,136 | 0 | |
| 10 | 505 | Replacement of Furniture & Equipment - Computer Tech | 0 | 0 | 0 | 1,271 | 0 | |
| | Total F | Replacement of F&E | 0 | 0 | 0 | 12,407 | 0 | |
| 10 | 661 | Software Fees & Licenses | 0 | 0 | 0 | 5,724 | 0 | |
| P | 702 | Association & Membership Fees - Individuals | 1,000 | 1,000 | 1,000 | | 0 | |
| age 4 | Total F | Fees & Contract Services | 1,000 | 1,000 | 1,000 | 5,724 | 0 | |
| 1850 | 701 | Association & Membership Fees - Board | 0 | 0 | 0 | | 0 | |
| f 9 2 | 202 | Student Bursaries/Awards | 1,800 | 1,800 | 1,800 | 2,900 | 0 | |
| 7 | Total (| Total Other Expenses | 1,800 | 1,800 | 1,800 | 2,900 | 0 | |
| | | | | | | | | |

| | | | Pretim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----|-------|--|---------|-----------------------------|---------------|----------------------|---------------------|------------------------|--|
| Tot | Ž | Total INSTRUCTION | 739,061 | | 739,061 | 772,120 | 701,603 | -33,059 | |
| SCF | 100L | SCHOOL MANAGEMENT | | | | | | | |
| 15 | 151 | 15 151 Principals | 23,471 | | 23,471 | 23,471 | 23,066 | 0 | |
| | Total | Total Sataries & Wages | 23,471 | | 23,471 | 23,471 | 23,066 | 0 | |
| 15 | 251 | Benefits - Principals | 2,106 | | 2,106 | 2,106 | 2,106 | 0 | |
| | Total | Total Employee Benefits | 2,106 | | 2,106 | 2,106 | 2,106 | 0 | |
| 15 | 315 | 315 Professional Development - Academic & S.O.'s | 000'6 | | 000'6 | 000'6 | 11,118 | 0 | |
| | Total | Total Staff Development | 000'6 | | 000'6 | 000'6 | 11,118 | 0 | |
| 15 | 361 | Automobile Reimbursement | 15,000 | | 15,000 | 15,000 | 11,798 | 0 | |
| | Total | Total Supplies & Services | 15,000 | | 15,000 | 15,000 | 11,798 | 0 | |
| Tot |)S E | Total SCHOOL MANAGEMENT | 49,577 | | 49,577 | 49,577 | 48,088 | 0 | |

| | | | Prelim | Prelim Change Prelim Budget | dget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----|----------|---|---------|-----------------------------|--------|----------------------|---------------------|------------------------|--|
| TEA | CHER | TEACHER SUPPORT SERVICES | | | | | | | |
| 52 | 112 | Clerical & Secretarial | 38,341 | 38,341 | 341 | 38,341 | 37,761 | 0 | |
| 25 | 161 | Coordinators/Consultants - Teacher Support | 244,792 | 244,792 | 792 | 244,792 | 257,850 | 0 | |
| | Total 5 | Total Salaries & Wages | 283,133 | 283,133 | 133 | 283,133 | 295,610 | 0 | |
| 25 | 212 | Benefits - Clerical & Secretarial | 12,097 | 12,097 | 260 | 12,097 | 8,962 | 0 | |
| 25 | 261 | Benefits - Coordinators/Consultants - Teacher Support | 26,599 | 26, | 26,599 | 26,599 | 20,315 | 0 | |
| 25 | 300 | Benefits - OECTA - ELHT | 0 | | 0 | 0 | 6,585 | 0 | |
| 25 | 301 | Benefits - OSSTF - ELHT | 0 | | 0 | 0 | 1,692 | 0 | |
| | Total E | Total Employee Benefits | 38,696 | 38) | 38,696 | 38,696 | 37,554 | 0 | |
| 25 | 315 | Professional Development - Academic & S.O.'s | 0 | | 0 | 0 | 734 | 0 | |
| | Total § | Total Staff Development | 0 | | 0 | 0 | 734 | 0 | |
| 25 | 325 | Program Supplies | 23,598 | 23, | 23,598 | 23,598 | 883 | 0 | |
| 25 | 335 | Printing & Photocopying - Instructional | 1,500 | 7 | 1,500 | 1,500 | 20 | 0 | |
| 25 | 361 | Automobile Reimbursement | 2,000 | 2'(| 2,000 | 2,000 | 1,000 | 0 | |
| | Total \$ | Total Supplies & Services | 27,098 | 27,(| 27,098 | 27,098 | 1,903 | 0 | |
| 25 | 502 | Replacement of Furniture & Equipment - Computer Tech | 0 | | 0 | 0 | | 0 | |
| | Total F | Total Replacement of F&E | 0 | | 0 | 0 | | 0 | |
| 25 | 702 | Association & Membership Fees - Individuals | 100 | • | 100 | 100 | | 0 | |
| | Total F | Total Fees & Contract Services | 100 | • | 100 | 100 | | 0 | |
| Tot | ı TE/ | Total TEACHER SUPPORT SERVICES | 349,027 | 349,027 | 27 | 349,027 | 335,800 | 0 | |

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| | | | Prelim | Prelim Change Prelim Budget | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|-------|------------|--|-----------|-----------------------------|---------------|----------------------|---------------------|------------------------|
| CON | TINUIL | CONTINUING EDUCATION | | | | | | |
| 22 | 315 | 315 Professional Development - Academic & S.O.'s | 200 | | 200 | 200 | 629 | 0 |
| - | otal S | Total Staff Development | 200 | | 200 | 200 | 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 |
| 92 | 404 | Telephone - Cellular | 600 | | 009 | 009 | 135 | 0 |
| • | Fotal § | Total Supplies & Services | 15,600 | | 15,600 | 15,600 | 8,813 | 0 |
| 55 | 702 | 702 Association & Membership Fees - Individuals | 1,000 | | 1,000 | 1,000 | 686 | 0 |
| | Total F | Total Fees & Contract Services | 1,000 | | 1,000 | 1,000 | 989 | 0 |
| Tota | <u>0</u> 0 | Total CONTINUING EDUCATION | 17,100 | | 17,100 | 17,100 | 10,431 | 0 |
| Total | Ope | Total Operating GSN | 1,154,765 | | 1,154,765 | 1,187,824 | 1,095,922 | -33,059 |

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

| | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | (ncrease (Decrease) | |
|--|---|---------|-----------------------------|----------------------|---------------------|------------------------|--|
| Operating | Operating EPO Grants | | | | | | |
| INSTRUCTION | ION | | | | | | |
| 171 01 | Learning Resource Teacher/Other | 96,100 | 96,100 | | | 96,100 | |
| | 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 | 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 | 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 | 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 | 200 | 864 | 2,000 | |
| Total | 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 | Total Replacement of F&E | 23,024 | 23,024 | 23,024 | | 0 | |
| 10 654 | Other Contractual Services | 0 | 0 | 0 | 179 | 0 | |
| Total | Total Fees & Contract Services | 0 | 0 | 0 | 179 | 0 | |
| Total IN | Total INSTRUCTION | 366,410 | 366,410 | 206,476 | 153,538 | 159,934 | |
| SCHOOL | SCHOOL MANAGEMENT | | | | | | |
| 15 410 | Office Supplies & Services | 5,158 | 5,158 | 5,158 | | 0 | |
| Total | Total Supplies & Services | 5,158 | 5,158 | 5,158 | | 0 | |
| Total SC | Total SCHOOL MANAGEMENT | 5,158 | 5,158 | 5,158 | | 0 | |
| Ö E Pa G e 52 (| e detail Operating EPO Grants | 371,568 | 371,568 | 211,634 | 153,538 | 159,934 | |
| of 127 | | | | | | | |

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

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----------------|-------------|--|--------|-----------------------------|----------------------|---------------------|------------------------|--|
| Ope | rating O | Operating Other Grants | | | | | | |
| INS | INSTRUCTION | N. | | | | | | |
| 10 | 185 \$ | Supply - Prof Dev | 0 | 0 | 0 | 1,616 | 0 | |
| | Total Sal | Total Salaries & Wages | 0 | 0 | 0 | 1,616 | 0 | |
| 10 | 285 E | Benefits - Supply Professional Development. | 0 | 0 | 0 | 137 | 0 | |
| | Total Em | Total Employee Benefits | 0 | 0 | 0 | 137 | 0 | |
| 10 | 315 | Professional Development - Academic & S.O.'s | 5,500 | 5,500 | 5,500 | 2,994 | 0 | |
| | Total Sta | Total Staff Development | 5,500 | 9,500 | 5,500 | 2,994 | 0 | |
| 5 | 325 | Program Supplies | 21,500 | 21,500 | 24,000 | 19,782 | -2,500 | |
| 10 | 361 / | Automobile Reimbursement | 0 | 0 | 0 | | 0 | |
| 10 | 540 | School Trips - Transportation | 4,500 | 4,500 | 4,500 | 5,429 | 0 | |
| | Total Su | Supplies & Services | 26,000 | 26,000 | 28,500 | 25,211 | -2,500 | |
| 5 5 | 501 | Replacement of Furniture & Equipment - General | 2,500 | 2,500 | 00 | 4,821 | 2,500 | |
| 2 | Total Ba | Total Dealescence of Eg. | 2 2 2 | 2 200 | · c | 4 824 | 2 500 | |
| | | | 200 | | • | | | |
| 9 9 | 640 | Instructional Advertising | 6,000 | 000'9 | 000'9 | 7,504 | 0 0 | |
| 2 | | Umer Professional rees | > | | > | 2,233 | Þ | |
| | Total Fe | Total Fees & Contract Services | 6,000 | 000'9 | 000'9 | 9,802 | 0 | |
| Tot | INST | Total INSTRUCTION | 40,000 | 40,000 | 40,000 | 44,582 | 0 | |
| SC | HOOL MA | SCHOOL MANAGEMENT | | | | | | |
| 15 | 112 | Clerical & Secretarial | 11,300 | 11,300 | 11,300 | 11,302 | 0 | |
| | Total Sa | 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 En | Total Employee Benefits | 2,503 | 2,503 | 2,503 | 2,504 | 0 | |
| Pa ge 53 | I SCH | Botal SCHOOL MANAGEMENT | 13,803 | 13,803 | 13,803 | 13,806 | 0 | |
| 3 of | | | | | | | | |

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

| | | Prelim | Prelim Change Prelim Budget | m Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|------------------|--|-----------|-----------------------------|-----------|----------------------|---------------------|------------------------|
| COMPUTEI | COMPUTER SERVICES 22 317 Professional Development - Non Teaching | 0 | | 0 | 0 | | 0 |
| Total | Total Staff Development | 0 | | 0 | 0 | | 0 |
| Total CC | Total COMPUTER SERVICES | 0 | | 0 | 0 | | 0 |
| TEACHER | TEACHER SUPPORT SERVICES 25 161 Coordinators/Consultants - Teacher Support | 43.300 | | 43.300 | 43.300 | 51.611 | C |
| Total | 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 | 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 | Total Staff Development | 3,000 | | 3,000 | 3,000 | 1,839 | 0 |
| 25 325 25 335 | Program Supplies Printing & Photocopying - Instructional | 3,000 | | 3,000 | 3,000 | 2,442 | 00 |
| 25 361 | Automobile Reimbursement | 200 | | 200 | 200 | 726 | 0 |
| 25 404 | Telephone - Cellular | 200 | | 200 | 200 | 498 | 0 |
| Total | Total Supplies & Services | 4,000 | | 4,000 | 4,000 | 3,666 | 0 |
| Total TE | Total TEACHER SUPPORT SERVICES | 55,482 | | 55,482 | 55,482 | 60,311 | 0 |
| Total Ope | Total Operating Other Grants | 109,285 | | 109,285 | 109,285 | 118,699 | 0 |
| TOTAL BUDGET | UDGET | 1,635,618 | 1,6 | 1,635,618 | 1,508,743 | 1,368,158 | 126,875 |

2018-2019 Budget Prelim

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

| | | | | | Coordinators | | | | | |
|---------------------------------------|----------|---------|--|------------------------|--------------|-------------------|---|--------|--------------------------------|------------|
| | | | | | /Consultants | Learning | | | | |
| | | | | Clerical & | Teacher | Resource | | Be | Benefits - Clerical Benefits - | enefits - |
| Row Labels | Function | Program | Program Description | Secretarial Principals | Support | Teacher/Other Sup | Teacher/Other Supply - Prof Dev School Programs | | & Secretarial Pr | Principals |
| Curriculum - Student Success - Daly | 10 | 000 | General | | | | 33,560 | 69,732 | | |
| | | 340 | E-Learning | | | | 1,404 | | | |
| | | 405 | E-Learning Contact Project | | | | | | | |
| | | 431 | FNMI Engagement/Re-engagement Initiative | | | | 16,380 | | | |
| | | 433 | Indigenous Education | | | | | | | |
| | | AAR | Fitecacy Consultant | | | | 468 | | | |
| | | P C | | | | | 200 000 | | | |
| | | 45/ | 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 | | 1 | 23,471 | | | | | | 2,106 |
| | 25 | 000 | General | | | | | | | |
| | 1 | ANE | F. Coursing Contact Designs | | No non | | | | | |
| | | 400 | Creaming contact ribers | | non'es | | | | | |
| | | 440 | Literacy Consultant | ; | | | | | ! | |
| | | 457 | Student Success | 38,341 | 103,018 | | | | 12,097 | |
| | | 472 | Specialist High Skills Major | | 52,774 | | | | | |
| | 25 Total | | | 38,341 | 244,792 | | | | 12,097 | |
| | 55 | 501 | Continuing Ed | | | | | | | |
| | | 205 | Con Ed Credit Courses | | | | | | | |
| | | 504 | Con Ed E-I Parning | | | | | | | |
| | | 505 | Con Editorica & Aumorica | | | | | | | |
| | | 8 5 | Con California a romana | | | | | | | |
| | FR Tabel | 505 | Cott cu miem canguage | | | | | | | |
| | | | | 20.000 00.00 | 244 700 | | 000 000 | 00000 | *00.00 | 0000 |
| Continuent Statem Success Daily Total | | | | - î | | 000 | 611,606 | 75/50 | 14,057 | 2,100 |
| EPO - Student Success - Daly | 01 | 408 | 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 | 32,292 | | | |
| | 15 | 447 | TLLP Teacher Learning & Leadership Sec | | | | | | | |
| | | 475 | Ontario Youth Apprenticeship | 11,300 | | | | | 2,503 | |
| | 15 Total | | | 11,300 | | | | | 2,503 | |
| | 36 | 278 | Ontario Vouth Appropriesthin | | 43 300 | | | | | |
| | Je Total | ì | מוופוים וחמון שללו ביוורביים | | 43 300 | | | | | |
| | 23 10101 | | | 000.00 | 005,54 | 000 | | | | |
| EPO - Student Success - Dary Total | | | | | | 96,100 | 32,292 | | 2,503 | |
| Grand Total | | | | 49,641 23,471 | 288,092 | 96,100 | 244,160 | 69,732 | 14,600 | 2,106 |
| | | | | | | | | | | |

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

| 2017-2018 Preliminary Estimates - Curriculum - Daly | nates - Curr | iculum - Do | Vir | | | | ; | | | | |
|---|--|-------------|--|------------------|---------------|--|-------------------|---------------|-----------------|-------------------------------|-------|
| | | | | 761 | 271 | 582 | 987 | 315 | 313 | 350 | |
| | | | | | Benefits - | | | | | | |
| | | | | Benefits - | Learning | | | | | | |
| | | | | Coordinators | Resource | | | Professional | | | |
| | | | | /Consultants -] | reacher/Other | /Consultants - Teacher/Other Benefits - Supply | | Development - | | Textbooks | syok |
| | | | | Teacher | School Based | Professional | Benefits - School | Academic & | | & Learning | ning |
| Row Labels | Function | Program | Program Description | Support | Teachers | Development. | Programs | 5.0.'s | Religion Course | Materials | ials |
| Curriculum - Student Success - Daly | 10 | 000 | General | | | 2,464 | 955'9 | 2,000 | 5,000 | | |
| • | | 340 | E-Learning | | | 132 | | | | | |
| | | 405 | E-Learning Contact Project | | | | | | | | |
| | | 434 | Child in company (Dr. company) | | | 1 540 | | 15 000 | | | |
| | | 431 | FNMI Engagement/Re-engagement initiative | | | 2,240 | | 000,01 | | | |
| | | 433 | Indigenous Education | | | | | 2,000 | | | |
| | | 446 | Literacy Consultant | | | 44 | | | | | |
| | | 457 | Student Success | | | 9,636 | | 23,611 | | | 950 |
| | | 471 | New Teacher Induction Program | | | 3,762 | | 12,605 | | | |
| | | 472 | Specialist High Skills Major | | | 1.650 | | 13,456 | | 6, | 6,728 |
| | 10 Total | 1 | | | | 19.228 | 9229 | 71,672 | 2.000 | | 7,678 |
| | 15 | 000 | General | | | • | | 9,000 | | | |
| | ì | 471 | New Teacher Induction Program | | | | | • | | | |
| | 15 Total | | | | | | | 000'6 | | | |
| | 25 | 000 | General | | | | | • | | | |
| | } | 405 | E-Learning Contact Project | 10,655 | | | | | | | |
| | | 446 | Literacy Consultant | | | | | | | | |
| | | 457 | Student Success | 10.728 | | | | | | | |
| | | 477 | Specialist High Skills Major | 5.216 | | | | | | | |
| | 25 Total | • | | 26.599 | | | | | | | |
| | 3 | 103 | | | | | | | | | |
| | ĉ | 201 | Continuing Ed | | | | | 903 | 0:2 | | |
| | | 205 | Con Ed Credit Courses | | | | | | 9 | | |
| | | 204 | Con Ed E-Learning | | | | | | | | |
| | | 206 | Con Ed Literacy & Numeracy | | | | | | | | |
| | | 809 | Con Ed Intern'l Language | | | | | | | | |
| | 55 Total | | | | | | | 200 | | | 1 |
| Curriculum - Student Success - Daly Total | In. | | | 26,599 | | 19,228 | 955'9 | 81,172 | 2,000 | | 7,678 |
| EPO - Student Success - Daly | 10 | 406 | Experiential Learning | | 11,532 | | | 2,546 | | | |
| | | 435 | Focus on Youth | | | | | | | | |
| | | 447 | TLLP Teacher Learning & Leadership Sec | | | 1,430 | | 2,000 | | | |
| | | 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 | | | | 11,532 | 3,036 | | 16,610 | | | |
| | 15 | 447 | TLLP Teacher Learning & Leadership Sec | | | | | | | | |
| | | 475 | Ontario Youth Apprenticeship | | | | | | | | |
| | 15 Total | . | | | | | | | | | |
| | 25 | 475 | Ontario Youth Apprenticeship | 5,182 | | | | 3,000 | | | |
| | 25 Total | | | 5,182 | | | | 3,000 | | | |
| FPO - Student Sucress - Daly Total | Access of the same | | | 5.182 | 11.532 | 3.036 | | 19.610 | | | |
| | | | | 24 704 | 44 633 | 33.004 | 9229 | 100,000 | 2000 | | 2.070 |
| Grand lotal | | | | 77/170 | 40044 | 4 | | TOPIC | | | 0.01 |

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2 of 5

3 of 5

5,158

500

3,000

2,000

2,700

9,400

211,316 479,816

| 2017-2010 Freilminary Estimates - Curriculum - Daiy | mates - curri | כתוחות | any . | 325 | 330 | 335 | 336 | 361 | 404 | 410 |
|---|---------------|---------|--|--|------------|---------------|------------|---------------|-----------|-----------------|
| | | | | | | | | | | |
| | | | | | Lencitoral | Printing & | Printing & | Automobile | Tolonhono | Office Supplier |
| Row Labels | Function | Program | Program Description | Program Supplies | Supplies | Instructional | _ | Reimbursement | | & Services |
| Curriculum - Student Success - Dafy | 10 | 000 | General | The same of the sa | | | 2,000 | 20,000 | | |
| | | 340 | E-Learning | 3,000 | | | | | | |
| | | 405 | E-Learning Contact Project | | | | | 5,345 | | |
| | | 431 | FNMI Engagement/Re-engagement Initiative | 85,072 | | | | 4,120 | | |
| | | 433 | Indigenous Education | 52,768 | | | | | | |
| | | 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 | | | | | | | |
| | 15 Total | | | | | | | 15,000 | | |
| | 22 | 000 | General | | | 1,500 | | | | |
| | | 405 | E-Learning Contact Project | | | | | | | |
| | | 446 | Literacy Consultant | 200 | | | | 2,000 | | |
| | | 457 | Student Success | 11,098 | | | | | | |
| | | 472 | Specialist High Skills Major | 12,000 | | | | | | |
| | 25 Total | | | 23,598 | | 1,500 | | 2,000 | | |
| | 55 | 501 | Continuing Ed | | | | | | 009 | |
| | | 502 | Con Ed Credit Courses | | 2,500 | 200 | | 4,000 | | |
| | | 504 | Con Ed €-Learning | | 100 | 100 | | 200 | | |
| | | 206 | Con Ed Literacy & Numeracy | | 4,400 | 400 | | 200 | | |
| | | 509 | Con Ed Intern'l Language | | 2,400 | 200 | | | | |
| | 55 Total | | | | 9,400 | 1,200 | | 4,400 | 009 | |
| Curriculum - Student Success - Daly Total | | | | 268,500 | 9,400 | 2,700 | 2,000 | 61,593 | 1,800 | |
| EPO - Student Success - Daly | 10 | 406 | Experiential Learning | 200 | | | | 2,000 | | |
| | | 435 | Focus on Youth | 20,000 | | | | | | |
| | | 447 | TLLP Teacher Learning & Leadership Sec | 22,068 | | | | 200 | | |
| | | 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 | | |
| | 15 | 447 | TLLP Teacher Learning & Leadership Sec | | | | | | | 5,158 |
| | 1 | 475 | Ontario Youth Apprenticeship | | | | | | | 1 |
| | 1001 CT | 1 | | | | | | 6 | 000 | 9¢T'¢ |
| | C2 | 4/2 | Ontaino Youth Apprenticeship | 3,000 | | | | 000 | 200 | |
| | £3 101ar | | | 2000 | | | | 2000 | 2000 | |

EPO - Student Success - Daly Total Grand Total

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

| 1 | | | | | Ö at i | Replacement of Furniture & Equipment - Computer | School Trips - | Instructional | Association & School Trips - Instructional Membership Fees | Student |
|--|----------|---------|---|----------------|---------|---|----------------------------|---------------|--|-----------|
| Row Labels | Function | Program | Program Description | Student senate | General | recunology | Iransportation Advertising | Advertising | - Individuals | eursanes/ |
| Curriculum - Student Success - Daly | 10 | 000 | General | 12,000 | | | | | 1,000 | 1,800 |
| | | 340 | E-Learning | | | | | | | |
| | | 405 | E-Learning Contact Project | | | | | | | |
| | | 431 | ENMI Freament/Re-engagement Initiative | | | | | | | |
| | | 1 1 | | | | | | | | |
| | | 433 | indigenous Education | | | | | | | |
| | | 446 | Literacy Consultant | | | | | | | |
| | | 457 | Student Success | | | | 200 | | | |
| | | 471 | New Teacher Induction Program | | | | | | | |
| | | 477 | Specialist High Skills Major | | | | 43,732 | | | |
| | 10 Total | | | 12 000 | | | CEC 00 | | 1000 | 1 RDO |
| | 10101 | 000 | | | | | | | | |
| | Ç | 900 | Ceneral | | | | | | | |
| | | 4/1 | New Teacher Induction Frogram | | | | | | | |
| | 15 Total | | | | | | | | | |
| | ង | 000 | General | | | | | | | |
| | | 405 | E-Learning Contact Project | | | | | | | |
| | | 446 | Literacy Consultant | | | | | | 100 | |
| | | 457 | Student Success | | | | | | | |
| | | 472 | Specialist High Skills Major | | | | | | | |
| | 25 Total | | | | | | | | 100 | |
| | 55 | 501 | Continuing Ed | | | | | | | |
| | | 502 | Con Ed Credit Courses | | | | | | 1,000 | |
| | | 504 | Con Ed E-Learning | | | | | | | |
| | | 206 | Con Ed Literacy & Numeracy | | | | | | | |
| | | 209 | Con Ed Intern'l Language | | | | | | | |
| | 55 Total | | | | | | | | 1,000 | |
| Curriculum - Student Success - Daly Tota | tal | | | 12,000 | | | 44,232 | | 2,100 | 1,800 |
| EPO - Student Success - Daly | 10 | 406 | Experiential Learning | | | | | | | |
| | | 435 | Focus on Youth | | | | | | | |
| | | 447 | TLLP Teacher Learning & Leadership Sec | | | 23,024 | | | | |
| | | 448 | TLLP Teacher Learning & Leadership | | | | | | | |
| | | 470 | SHSM-EPO Grant | | | | | | | |
| | | 475 | Ontario Youth Apprenticeship | | 2,500 | | 4,500 | 6,000 | | |
| | | 480 | Student Success Transitions | | • | | | | | |
| | 10 Total | } | | | 2.500 | 23,024 | 4.500 | 6,000 | | |
| | 15 | 447 | Till Pracher Learning R. Leadershin Sec | | | | | | | |
| | 1 | 475 | Ontario Youth Apprenticeship | | | | | | | |
| | 15 Total | • | | | | | | | | |
| | 25 | 475 | Ontario Youth Apprenticeship | | | | | | | |
| | 25 Total | | | | | | | | | |
| EPO - Student Success - Daly Total | | | | | 2,500 | 23,024 | 4,500 | 9'000 | | |
| Grand Total | | | | 12 000 | 2 500 | 73 074 | | | 2.100 | 1.800 |

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

Grand Total

| | runchon | | | |
|---|----------|-----|--|-----------|
| 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 | 066'69 |
| | 25 Total | | | 349,027 |
| | 52 | 501 | Continuing Ed | 909 |
| | | 205 | Con Ed Credit Courses | 8,500 |
| | | 504 | Con Ed E-Learning | 400 |
| | | 206 | Con Ed Literacy & Numeracy | 5,000 |
| | | 209 | Con Ed Intern'l Language | 2,600 |
| | 55 Total | | | 17,100 |
| Curriculum - Student Success - Daly Total | otal | | | 1,154,765 |
| EPO - Student Success - Daly | 10 | 406 | Experiential Learning | 112,678 |
| | | 435 | Focus on Youth | 20,000 |
| | | 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 |
| | 22 | 475 | Ontario Youth Apprenticeship | 55,482 |
| | 25 Total | | | 55,482 |
| EDO - Childent Sucreec - Daly Total | | | | ARD RS3 |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| 1/9 | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | (Decrease) |
|------------------|---|--|------------|-------|--------|----------------------------|-----------------------------|------------|
| | STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER. | | | 422.4 | 26 | 0000 | 0010 | |
| 1018510000000 | General | Supply - Professional Development | e | \$234 | 32 | 8,190 | 8,190 | |
| 1018510000000 | General | Increase per memorandum | | | | 7,352 | 7,352 | |
| 102851000000 | General | Benefits - Supply | 1 | \$22 | 32 | 770 | 770 | |
| 101854000000 | General | Supply - Professional Development | 1 | \$234 | 77 | 18,018 | 18,018 | |
| 102854000000 | General | Benefits - Supply | 1 | \$22 | 77 | 1,694 | 1,694 | |
| 101861000000 | General | School Programs | - | \$234 | 250 | 58,500 | 58,500 | |
| 1028610000000 | General | Benefits - School Programs | - | \$22 | 250 | 5,500 | 5,500 | |
| 101864000000 | General | School Programs | 1 | \$234 | 48 | 11,232 | 11,232 | |
| 102864000000 | General | Benefits - School Programs | F | \$22 | 48 | 1,056 | 1,056 | |
| 103151000000 | General | Professional Development - Academic & S.O.'s | | | | 1,000 | 1,000 | |
| 103154000000 | General | Professional Development - Academic & S.O.'s | | | | 1,000 | 1,000 | |
| 103194000000 | General | Religion Course | | | | 2,000 | 2,000 | |
| 103364000000 | General | Printing & Photocopying - Non Instructional | | | | 2,000 | 2,000 | |
| 103611000000 | General | Automobile Reimbursement | | | | 15,000 | 15,000 | |
| 103614000000 | General | Automobile Reimbursement | | | | 2,000 | 5,000 | |
| 104144000000 | General | Student Senate | | | | 12,000 | 12,000 | |
| 107024000000 | General | Association & Membership Fees - Individuals | | | | 1,000 | 1,000 | |
| 107054000000 | General | Student Awards | | | | 1,800 | 1,800 | |
| 153151000000 | General | Professional Development - Academic & S.O.'s | | | | 9'000'9 | 6,000 | |
| 153154000000 | General | Professional Development - Academic & S.O.'s | | | | 3,000 | 3,000 | |
| 153611000000 | General | Automobile Reimbursement | | | | 14,000 | 14,000 | |
| 153614000000 | General | Automobile Reimbursement | | | | 1,000 | 1,000 | |
| 253351000000 | General | Printing & Photocopying - Instructional | | | | 1,500 | 1,500 | |
| Total General | | | The second | | | 181,612 | 181,612 | |
| 101854000340 | E-Learning | Supply - Professional Development | 2 | \$234 | m | 1,404 | 1,404 | |
| 102854000340 | E-Learning | Benefits - Supply | 2 | \$22 | m | 132 | 132 | |
| 103254000340 | E-Learning | Program Supplies - Payable to Avon-Maitland | | | | 3,000 | 3,000 | |
| Total E-Learning | | | | | 149.00 | 4,536 | 4,536 | |
| 103614000405 | Innovation & Special Proj:E-Learn | Automobile Reimbursement | | | | 5,345 | 5,345 | |
| 251611000405 | Innovation & Special Proj:E-Learn | Consultant | | | | 89,000 | 89,000 | |
| 252611000405 | Innovation & Special Proj:E-Learn | Benefits Consultant | | | | 10,655 | 10,655 | |
| Total Innovation | Total Innovation & Special Proj:E-Learn | | | | | 105,000 | 105,000 | |
| 101851000431 | Native Grant | Supply - Professional Development | 1 | \$234 | 40 | 9,360 | 9,360 | |
| 102851000431 | Native Grant | Benefits - Supply - Professional Development | 1 | \$22 | 40 | 880 | 880 | |
| 101854000431 | Native Grant | Supply - Professional Development | - | \$234 | 30 | 7,020 | 7,020 | |
| 102854000431 | Native Grant | Benefits - Supply - Professional Development | 1 | \$25 | 30 | 099 | 099 | |
| 103151000431 | Native Grant | Professional Development - Academic & S.O.'s | | | | 7,500 | 7,500 | |
| 103154000431 | Native Grant | Professional Development - Academic & S.O.'s | | | | 7,500 | 7,500 | |
| 103251000431 | Native Grant | Program Supplies | | | | 60,452 | 60,452 | |
| 103251000431 | Native Grant | Program Supplies | | | | 24,620 | 24,620 | |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| 7/5 | Program Description | Object Description | Days | • | Staff | 2018-2019 | 2017-2018 | (Decrease) |
|----------------------------------|---|--|------|-------|-------|-----------|-----------|------------|
| 103611000431 | Native Grant | Automobile Reimbursement | | | | 2,060 | 2,060 | 0 |
| 103614000431 | Native Grant | Automobile Reimbursement | | | | 2,060 | 2,060 | 0 |
| Total Native Grant | it | 111 | | | A | 122,112 | 122,112 | 0 |
| 103151000433 | Indigenous Ed. Board Actions Plan | Professional Development - Academic & S.O.'s | | | | 2,000 | 2,000 | 0 |
| 103251000433 | Indigenous Ed. Board Actions Plan | Program Supplies | | | | 52,768 | 52,768 | 0 |
| Total Indigenous | Total Indigenous Ed. Board Actions Plan Total | | | | 3 | 57,768 | 57,768 | 0 |
| 101854000446 | Literacy Consultant | Supply - Professional Development | e | \$234 | 2 | 468 | 468 | 0 |
| | Literacy Consultant | Benefits - Supply | et e | \$22 | 2 | 44 | 44 | 0 |
| 103254000446 | Literacy Consultant | Program Supplies | | | | 2,500 | 2,500 | 0 |
| 253254000446 | Literacy Consultant | Program Supplies | | | | 200 | 200 | 0 |
| 253614000446 | Literacy Consultant | Automobile Reimbursement | | | | 2,000 | 2,000 | 0 |
| 257024000446 | Literacy Consultant | Association & Membership Fees - Individuals | | | | 100 | 100 | 0 |
| Total Literacy Consultant | nsultant | | | | ĺ | 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 | 21 | 3,510 | 3,510 | 0 |
| 102854290457 | Alternative Ed Program | Supply - Professional Development | = | \$22 | 15 | 330 | 330 | 0 |
| 103154290457 | Alternative Ed Program | Professional Development - Academic & S.O.'s | | | | 006 | 006 | 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 | | | | 200 | 200 | 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 Numerary Total | | | | 18 241 | 100 00 | • |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| 101854412457 102854412457 103154412457 103554412457 103614412457 101854413457 103154413457 103154413457 | SS - Pathways SS - Pathways SS - Pathways | nondinesa malan | 2 | > | | 2018-2019 | 2017-2018 | (Decrease) |
|--|---|---|-----|-------|-----|-----------|-----------|------------|
| | SS - Pathways SS - Pathways SS - Pathways | | | | | | | |
| 1.31 | SS - Pathways SS - Pathways | Supply - Professional Development | - | \$234 | 117 | 27,378 | 27,378 | 0 |
| | SS - Pathways | Benefits - Supply | 1 | \$22 | 117 | 2,574 | 2,574 | 0 |
| | | Professional Development - Academic & S.O.'s | | | | 14,245 | 14,245 | 0 |
| | SY- Pathways | Program Supplies | | | | 31,987 | 31,987 | 0 |
| | SS - Pathways | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| | | 412 Pathways Total | | | | 77,184 | 77,184 | 0 |
| | SS - Comm Culture & Caring | Supply - Professional Development | 1 | \$234 | 22 | 5,148 | 5,148 | 0 |
| | SS - Comm Culture & Caring | Benefits - Supply | 1 | \$22 | 22 | 484 | 484 | 0 |
| 11 | SS - Comm Culture & Caring | Professional Development - Academic & S.O.'s | | | | 3,054 | 3,054 | 0 |
| | SS - Comm Culture & Caring | Program Supplies | | | | 2,500 | 2,500 | 0 |
| | | 413 Comm Culture & Caring Total | | | | 11,186 | 11,186 | 0 |
| | 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 | = | \$234 | 6 | 2,106 | 2,106 | 0 |
| 102854417457 | SS - SAL | Benefits - Supply | e=1 | \$22 | 6 | 198 | 198 | 0 |
| | 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 | | | | 009 | 009 | 0 |
| 553155000502 | Con Ed Credit Courses | Professional Development - Academic & S.O.'s | | | | 200 | 200 | 0 |
| 553305000502 | Con Ed Credit Courses | Program Supplies | | | | 2,500 | 2,500 | 0 |
| 553355000502 | Con Ed Credit Courses | Printing & Photocopying - Instructional | | | | 200 | 200 | 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 | Automobite Reimbursement | | | | 200 | 200 | 0 |
| 553305000506 | Con Ed - Literacy & Numeracy | Program Supplies | | | | 4,400 | 4,400 | 0 |
| 553355000506 | Con Ed - Literacy & Numeracy | Printing & Photocopying - Instructional | | | | 400 | 400 | 0 |
| 553615000506 | Con Ed - Literacy & Numeracy | Automobile Reimbursement | | | | 200 | 200 | 0 |
| 553305000509 | Con Ed - Intern'l Language | Program Supplies | | | | 2,400 | 2,400 | 0 |
| 553355000509 | Con Ed - Intern'l Language | Printing & Photocopying - Instructional | | | | 200 | 200 | 0 |
| | | Con Ed Total | | | = | 17,100 | 17,100 | 0 |
| Total Student Success | cess | | | | | 404,443 | 404,443 | 0 |
| | 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 |
| | New Teacher Induction Program | Benefits - Supply | - | \$22 | 115 | 2,530 | 2,530 | 0 |
| 102854000471 | New Teacher Induction Program | Benefits - Supply | 7 | \$22 | 36 | 792 | 792 | 0 |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| | | | 27 1736-704 51499 | A COLUMN TO SERVICE STATE OF THE PERSON NAMED IN COLUMN TO SERVICE STATE | 100000000 | File of Control of the Party of | N 100 100 100 100 100 100 100 100 100 10 | Switch ware confidence and |
|------------------------|---|--|-------------------|--|-----------|--|--|----------------------------|
| 1/9 | Program Description | Object Description | Days | ۷۰ | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | (Decrease) |
| 101851000471 | New Teacher Induction Program | Supply - Professional Development LTO | | \$234 | 10 | 2,340 | 2,340 | 0 |
| 101854000471 | New Teacher Induction Program | Supply - Professional Development LTO | 7 | \$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 | - | \$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 | | | | 2,000 | 2,000 | 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 Teacl | Total New Teacher Induction Program | | | 1 | 3 | 88,958 | 88,958 | 0 |
| 101854000472 | 101854000472 Specialist High Skills Major | Supply - Professional Development | - | \$234 | 75 | 17,550 | 17,550 | 0 |
| 102854000472 | Specialist High Skills Major | Benefits - Supply | - | \$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 | Total Specialist High Skills Major | THE PARTY OF THE PARTY SOMEWHALL SOME STATES OF THE PARTY SOME STATES O | 27 | | | 184,724 | 217,783 | -33,059 |
| Total Curriculum - GSN | n-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

| 9/1 | Program Description | Object Description | Days | w | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | (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 | | | | 200 | | 200 |
| 103614000406 | Experiential Learning | Automobile Reimbursement | | | | 2,000 | 0 | 2,000 |
| Total Experiential Learning | Learning | # E A S P B B B B B B B B B | | 18 | 5 | 112,678 | 0 | 112,678 |
| 101854000435 | Focus on Youth | Supply - Professional Development | 0 | 234 | s | 0 | 0 | 0 |
| 102854000435 | Focus on Youth | Benefits - Supply | 0 | 22 | S | 0 | 0 | 0 |
| 103154000435 | Focus on Youth | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103254000435 | Focus on Youth | Program Supplies | | | | 50,000 | 20,000 | 0 |
| 103614000435 | Focus on Youth | Automobile Reimbursement | | | | 0 | 0 | 0 |
| Total Focus on Youth | outh | PRINT STATE OF THE | | | | 20,000 | 20,000 | 0 |
| 101851000447 | TLLP Teacher Learning & Leadership | Supply - Professional Development | 1 | 234 | 55 | 12,870 | 12,870 | 0 |
| 102851000447 | TLLP Teacher Learning & Leadership | Benefits - Supply | - | 22 | 22 | 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 |
| 159101000447 | Tule Teacher Learning & Leadership | TUP Teacher Learning & Leadership Board Admin Gosts per agreement - credit to 351106000000 | | | | 3,168 | 3,148 | g |
| Total Teacher Le | Total Teacher Learning & Leadership Elem | Total Elementary | THE PARTY | 100 | Section Sectio | 29,070 | 29,070 | 0 |
| 101854000447 | TLLP Teacher Learning & Leadership | Supply - Professional Development | 1 | 234 | 9 | 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 | | | | 2,000 | 2,000 | 0 |
| 103254000447 | TLLP Teacher Learning & Leadership | Program Supplies | | | | 19,568 | 19,568 | 0 |
| 103614000447 | TLLP Teacher Learning & Leadership | Automobile Reimbursement | | | | 200 | 200 | 0 |
| - 1 | TLLP Teacher Learning & Leadership | Replacement of F&E - Computer | | | | 15,682 | 15,682 | 0 |
| 15/10/000447 | TLLP Teadfer Learning & Leadership | TLP Teacher Learning & Leadership Board Admin Costs per agreement_credit to 351,06000000 | The state of | Sec. 12. | | 2,010 | 2,010 | Q C |
| | Section of the Section of the Section | Total Secondary | | N. A. | | 45,320 | 45,320 | 0 |
| 101854000448 | TLLP Teacher Learning & Leadership | | 1 | 234 | 25 | 5,850 | 5,850 | 0 |
| 102854000448 | TLLP Teacher Learning & Leadership | Benefits - Supply | 1 | 22 | 25 | 220 | 250 | 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 |
| See SERVICE | ACTUAL TO A STREET | Total Secondary | A 250 Hills | \$1600 E00 HB | SHEWART | 8,964 | 8,964 | 0 |
| Total Teacher Lea | Total Teacher Learning & Leadership | | | | | 54,284 | 54,284 | 0 |
| 101854000470 | SHSM - EPO Grant | Supply - Professional Development | | 234 | | 0 | 0 | 0 |
| 102854000470 | SHSM - EPO Grant | Benefits - Supply | | 22 | | 0 | 0 | 0 |
| 103154000470 | SHSM - EPO Grant | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103204000470 | SHSM - EPO Grant | Textbooks & Learning Materials | | | | 0 | 0 | 0 |
| 103254000470 | SHSM - EPO Grant | Program Supplies | | | | 106,126 | 58,870 | 47.256 |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

| 1/9 | Program Description | Object Description | Days | v | 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 | 253254000470 SHSM - EPO Grant | Program Supplies | | | | 0 | 0 | 0 |
| Total SHSM - EPO Grant |) Grant | | | 1 | H | 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 | . 4 | 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 | 9 | 1,404 | 1,404 | 0 |
| 102851418480 | Student Success Re-engagement | Benefits - Supply | 1 | 22 | 9 | 132 | 132 | 0 |
| 103251418480 | 103251418480 Student Success Re-engagement | Program Supplies | | | | 1,553 | 1,553 | 0 |
| | Total Student Success Re-engagement | ent | es allegate of the later | | | 3089 | 3089 | 0 |
| Total Student Success EPO | ccess EPO | | | 8 | alt. | 19,410 | 19,410 | 0 |
| Og5 -4-5 | | | | STORY. | | 371,568 | 211.634 | 159.934 |

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

| Program Description | Object Description | Days \$ Staff | 2018-2019 | 2017-2018 | (Decrease) |
|---|---|---------------|---|---|---|
| .01854000475 Ontario Youth Apprenticeship | Supply - Professional Development | 1 234 | 0 | 0 | 0 |
| 102854000475 Ontario Youth Apprenticeship | Benefits - Supply | 1 22 | 0 | 0 | 0 |
| 101864000475 Ontario Youth Apprenticeship | School Programs | | 0 | 0 | 0 |
| Ontario Youth Apprenticeship | Professional Development - Academic & S.O.'s | | 2,500 | 5,500 | 0 |
| 103254000475 Ontario Youth Apprenticeship | Program Supplies - Special Events | | 7,500 | 7,500 | 0 |
| Ontario Youth Apprenticeship | Program Supplies - Women in Trade | | 14,000 | 14,000 | 0 |
| Ontario Youth Apprenticeship | Program Supplies - Safety Equipment | | 2,500 | 2,500 | 0 |
| Ontario Youth Apprenticeship | School Trips - Transportation | | 4,500 | 4,500 | 0 |
| Ontario Youth Apprenticeship | Instructional Advertising | | 000'9 | 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 |
| | ntario Youth Apprenticeship ntario Youth Apprenticeship | | Supply - Professional Development Benefits - Supply School Programs School Programs Professional Development - Academic & S.O.'s Program Supplies - Special Events Program Supplies - Special Events Program Supplies - Safety Equipment School Trips - Transportation Instructional Advertising Coordinators/Consultants - Teacher Support Administrative Support | Supply - Professional Development Supply - Professional Development School Programs Professional Development - Academic & S.O.'s Program Supplies - Special Events Program Supplies - Safety Equipment School Trips - Transportation Instructional Advertising Coordinators/Consultants - Teacher Support Administrative Support | Supply - Professional Development Supply - Professional Development School Programs Professional Development - Academic & S.O.'s Program Supplies - Special Events Program Supplies - Safety Equipment School Trips - Transportation Instructional Advertising Coordinators/Consultants - Teacher Support Benefits - Coordinators/Consultants - Teacher Support Administrative Support 1 234 0 7,500 7,500 14,000 2,500 4,500 4,500 4,300 4,300 Administrative Support |

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2018-2019 Budget Prelim

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

| | Program Description | Object Description | Days | \$ Staff | | 2018-2019 2017-2018 | (Decrease) |
|----------------------------|---|--|------|----------|---------|---------------------|------------|
| | 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 | | | 200 | 200 | 0 |
| 254044000475 | 254044000475 Ontario Youth Apprenticeship | Telephone - Cellular | | | 200 | 200 | 0 |
| 256404000475 | 256404000475 Ontario Youth Apprenticeship | Instructional Advertising | | | 0 | 0 | 0 |
| 257024000475 | 257024000475 Ontario Youth Apprenticeship | Assoc Fee | | | 0 | 0 | 0 |
| Total Ontario You | Total Ontario Youth Apprenticeship | | | | 109,285 | 109,285 | 0 |
| Sub Total Other Grants | Grants | | - | Į, | 109,285 | 109,285 | 0 |
| | | | | | | | |
| Total EPO and Other Grants | ther Grants | | | | 480,853 | 320,919 | 159,934 |

CURRICULUM SHYPULA

| | | Prelim Prelim Change Prelim Budget | slim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|-------------|---------------------------------------|------------------------------------|-------------|----------------------|---------------------|------------------------|
| Operatii | Operating GSN | | | | | |
| INSTRUCTION | CTION | | | | | |
| 10 18 | 10 185 Supply - Prof Dev | 0 | 0 | 0 | | 0 |
| 10 18 | 188 ECE Supply - Prof Dev | 0 | 0 | 0 | 2,465 | 0 |
| Tota | Total Salaries & Wages | 0 | 0 | 0 | 2,465 | 0 |
| 10 28 | 10 288 Benefits - ECE Supply Prof Dev | 0 | 0 | 0 | 226 | 0 |
| Tota | Total Employee Benefits | 0 | 0 | 0 | 226 | 0 |
| Total | Total INSTRUCTION | 0 | 0 | 0 | 2,691 | 0 |

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| | | 0 | 0 | 0 | | | 3 | T. | | 0 | 0 | 0 | | 0 | on. | ₩. | 0 | 2 | 0 | 0 | c | | ₩. | | 0 | 6 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | E |
|-----------------------------|-------------------|---|---|---------------------------------|-------------------|-----------------|-----------------------|----------------------|------------------|--|--|---|---|----------------------------|----------------------------------|-------------------------------|-----------------------|-------------------|--|---|-------------------|--------------------------------|------------------|------------------------|---|---|--------------------------|-------------------------------|----------------------|-------------------|---------|----------------------------|------------|-------------------------------|---------------------|
| Increase (Decrease) | | _ | _ | _ | 2,280 | 06- | -29,733 | -64 | -27,607 | | _ | _ | 220 | _ | -3,568 | 4 | | -3,352 | -550 | 1,500 | 950 | -1,000 | 1,994 | -2,000 | _ | -1,500 | 633 | | | | | | | | -1,873 |
| Actual 2016-2017 | | 2,353 | 130,393 | 94,614 | 608'6 | 40,896 | 34,821 | 2,245 | 315,131 | 243 | 39,755 | 7,380 | 842 | 3,323 | 4,179 | 175 | | 55,897 | 25,108 | 17,322 | 42,430 | 5,314 | 156,414 | 4,546 | 431 | 2,298 | 35,420 | | 816 | 1,144 | 85 | | 130 | 3,162 | 209,761 |
| Revised 2017-2018 | | 0 | 163,024 | 94,613 | 18,720 | 74,646 | 64,554 | 8,976 | 424,533 | 0 | 34,873 | 7,379 | 1,760 | 7,018 | 7,747 | 806 | 0 | 59,583 | 20,200 | 16,000 | 36,200 | 5,500 | 87,209 | 8,000 | 0 | 8,000 | 52,067 | 3,000 | 1,450 | 2,000 | 235 | 2,500 | 200 | 2,750 | 173,211 |
| Prelim Change Prelim Budget | | 0 | 163,024 | 94,613 | 21,000 | 74,556 | 34,821 | 8,912 | 396,926 | 0 | 34,873 | 7,379 | 1,980 | 7,018 | 4,179 | 802 | 0 | 56,231 | 19,650 | 17,500 | 37,150 | 4,500 | 89,203 | 6,000 | 0 | 6,500 | 52,700 | 3,000 | 1,450 | 2,000 | 235 | 2,500 | 200 | 2,750 | 171,338 |
| Prelim Change | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prelim | | 0 | 163,024 | 94,613 | 21,000 | 74,556 | 34,821 | 8,912 | 396,926 | 0 | 34,873 | 7,379 | 1,980 | 7,018 | 4,179 | 802 | 0 | 56,231 | 19,650 | 17,500 | 37,150 | 4,500 | 89,203 | 000'9 | 0 | 6,500 | 52,700 | 3,000 | 1,450 | 2,000 | 235 | 2,500 | 200 | 2,750 | 171,338 |
| | SPECIAL EDUCATION | Temporary Assistance - Clerical/Technical & Specialized | Psychological Services - Professionals & Para-Professio | Learning Resource Teacher/Other | Supply - Prof Dev | School Programs | Educational Assistant | EA Supply - Prof Dev | Salaries & Wages | Benefits - Temporary Assistance - Clerical/Technical & S | Benefits - Psychological Services - Professionals & Para | Benefits - Learning Resource Teacher/Other School Bas | Benefits - Supply Professional Development. | Benefits - School Programs | Benefits - Educational Assistant | Benefits - EA Supply Prof Dev | Workers' Compensation | Employee Benefits | Professional Development - Academic & S.O.'s | Professional Development - Non Teaching | Staff Development | Textbooks & Learning Materials | Program Supplies | Instructional Supplies | Printing & Photocopying - Instructional | Printing & Photocopying - Non-instructional | Automobile Reimbursement | Repairs - Computer Technology | Telephone - Cellular | Telephone - Voice | Postage | Office Supplies & Services | SEAC | School Trips - Transportation | Supplies & Services |
| | ECIAL | 115 | 132 | 171 | 185 | 186 | 191 | 192 | Total | 215 | 232 | 271 | 285 | 286 | 291 | 292 | 310 | Total | 315 | 317 | Total | 320 | 325 | 330 | 335 | 336 | 361 | 402 | 404 | 405 | 407 | 410 | 416 | 540 | Total |
| | SP | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 25 | ,चंब स | . | © f | †2 7 | , |

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

| | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|------------------|---|--------------------|-----------------------------|----------------------|---------------------|------------------------|--|
| 12 501 12 502 | Replacement of Furniture & Equipment - General Replacement of Furniture & Equipment - Computer Tech | 106,500 393,507 | 106,500 393,507 | 106,500 393,507 | 106,081 146,089 | 00 | |
| Total | Replacement of F&E | 500,007 | 200,002 | 500,002 | 252,171 | 0 | |
| 12 654 12 702 | Other Contractual Services Association & Membership Fees - Individuals | 40,500 0 | 40,500 | 40,500 | 43,985 | 00 | |
| Total | Total Fees & Contract Services | 40,500 | 40,500 | 40,500 | 44,257 | 0 | |
| Total SF | Total SPECIAL EDUCATION | 1,202,152 | 1,202,152 | 1,234,034 | 919,647 | -31,882 | |
| STUDEN | STUDENT SUPPORT SERVICES | | | | | | |
| 21 317 | Professional Development - Non Teaching | 1,500 | 1,500 | 1,200 | 1,012 | 300 | |
| Total | 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 | |
| Totai | Supplies & Services | 13,000 | 13,000 | 11,000 | 8,864 | 2,000 | |
| Total ST | STUDENT SUPPORT SERVICES | 14,500 | 14,500 | 12,200 | 9,876 | 2,300 | |
| COMPUT | COMPUTER SERVICES | | | | | | |
| 22 135 | Technicians - Student Support | 55,247 | 55,247 | 55,247 | 54,030 | 0 | |
| Total | 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 | Total Employee Benefits | 7,204 | 7,204 | 7,204 | 7,204 | 0 | |
| Total C(| Total COMPUTER SERVICES | 62,451 | 62,451 | 62,451 | 61,234 | 0 | |
| Total Op | Total Operating GSN | 1,279,103 | 1,279,103 | 1,308,685 | 993,448 | -29,582 | |

2018-2019 Budget Prelim

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

| Actual Increase 2016-2017 (Decrease) | | | 12,952 0 | 12,952 0 | 1,021 0 | 1,021 0 | 17,333 0 | 17,333 0 | 5,860 0 751 0 | | 37,917 0 | | 170,350 | 170,350 | 47,691 | 47,691 | 0 | 0 | 0 | 0 | 0 | 218,041 |
|---|----------------------|-------------|--|------------------------|--|----------|---|-------------------------|-------------------------|----------|-------------------|-------------------|--|----------|---|------------|---|-------------------------|-------------------------|---------------------------------|-----------------------------|-------------------------|
| Revised Act | | | 24,570 12, 0 | 24,570 12, | 2,310 1, | | 8,750 17, | 8,750 17, | 2,257 5, | | 39,887 37, | | c | | c |) o | 0 | 0 | 0 | 0 | 0 | 0 |
| Preiim Change Preiim Budget | | | 24,570 | 24,570 | 2,310 | 2,310 | 8,750 | 8,750 | 2,257 | 4,257 | 39,887 | | 170,350 | 170,350 | 47,691 | 47,691 | 0 | 0 | 0 | 0 | 0 | 218,041 |
| Prelim P | | | 24,570 0 | 24,570 | 2,310 | 2,310 | 8,750 | 8,750 | 2,257 | 4,257 | 39,887 | | 170,350 | 170,350 | s 47,691 | 47,691 | 0 | 0 | 0 | 0 | 0 | 218,041 |
| | Operating EPO Grants | INSTRUCTION | 10 185 Supply - Prof Dev 10 188 ECE Supply - Prof Dev | Total Salaries & Wages | 10 285 Benefits - Supply Professional Development. | Total En | 10 315 Professional Development - Academic & S.O.'s | Total Staff Development | 10 325 Program Supplies | Total Su | Total INSTRUCTION | SPECIAL EDUCATION | 12 134 Social Services - Professionals & Para-Professionals 12 186 School Programs | Total Sa | 12 234 Benefits - Social Services - Professionals & Para-profes | Total En | 12 315 Professional Development - Academic & S.O.'s | Total Staff Development | 12 325 Program Supplies | 12 361 Automobile Reimbursement | b Total Supplies & Services | Total SPECIAL EDUCATION |

2018-2019 Budget Prelim

Monday, April 16, 2018

| | | Actua 2016-2 |
|---|--|------------------------------------|
| | рı | Revised 2017-2018 |
| | ula by Fur | Prelim Prelim Change Prelim Budget |
| Soard | -Shyp | n Change F |
| hool | culum | Pretin |
| ct Scl | - Curri | Prelim |
| 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 |

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

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

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

| 2010-2013 Fremming Expenditate Estimates - Carricalam - Snybala | מומונמום באמו | S | - Currenam - Sryparu | 132 | 134 | 135 | 171 | 185 | 186 |
|---|---------------|------|--|--|--|---------------|------------------------------------|----------------------------------|-----------------|
| Reconcibility Descrintion | Finnellon | | Pmoram Description | Psychological Services - Professionals & Para- Para- | Social Services - Professionals & Para- Professionals | Technicians - | Learning Resource Teacher/Other | Sunniv - Pmf Dev School Proerams | School Programs |
| Corriection - Learning for All - Chumita | 13 | 301 | | | | | | 11 200 | 49.140 |
| | | 30.7 | is 1 - Personalized Fourtement | | | | 94,613 | | |
| | | 330 | Becourse Staff | | | | | | |
| | | 330 | resource stail | | | | | | |
| | | 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 | | | | | | |
| | | 385 | Autism EPO | 65,702 | | | | 2,280 | 3,654 |
| | | 390 | Pilot Projects | | | | | | 1,170 |
| | | 391 | 1EP | | | | | | 2,340 |
| | 12 Total | | | 163,024 | | | 94,613 | 21,000 | |
| | 21 | 355 | Child Youth Workers | | | | | | |
| | 21 Total | | | | | | | | |
| | 22 | 302 | ISA 1 - Personalized Equipment | | | 55,247 | | | |
| | 22 Total | | The second secon | Control of the second | 200 | 55,247 | | | |
| Curriculum - Learning For All - Shypula Total | otal | | | 163,024 | | 55,247 | 94,613 | 21,000 | 74,556 |
| EPO - Learning For All - Shypula | 10 | 423 | Safe and Accepting Schools | | | | | 24,570 | |
| | 10 Total | | | | | | | 24,570 | |
| | 12 | QQQ | Mental Health Workers | | 170,350 | | | | |
| | 12 Total | | | | 170,350 | | | | |
| | 15 | 479 | Parents Reaching Out - School Council | | | | | | |
| | 15 Total | | | | | | | | |
| EPO - Learning For All - Shypula Total | | | | | 170,350 | | | 24,570 | |
| Grand Total | | | | 163,024 | 170,350 | 55,247 | 94,613 | 45,570 | 74,556 |
| | | | | | | | | | |

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

| 2018-2019 Preliminary Expenditure Estimates - Curriculum - Snypula | arrure est | ımares | | | | | | | |
|--|------------|---------|---------------------------------------|-------------|------------------|-----------------|-------------------|-----------------|-------------------|
| | | | _ | 191 | 192 | 232 | 234 | 235 | 271 |
| | | | | | | Benefits - | | | |
| | | | | | | Psychological | Benefits - Social | | Benefits - |
| | | | | | | Services - | Services - | | Learning Resource |
| | | | | | | Professionals & | Professionals & | Benefits - | Teacher/Other |
| | | | | Educational | EA Supply - Prof | Para- | Para- | Technicians - | School Based |
| Responsibility Description | Function | Program | Program Description | Assistant | Dev | Professionals | professionals | Student Support | Teachers |
| Curriculum - Learning For All - Shypula | 12 | 301 | Special Education | | | | | | |
| | | 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 | | 187 | | | | |
| | | 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 | | | 978,7 |
| | 21 | 355 | Child Youth Workers | | | | | | |
| | 21 Total | | | | | | | | |
| | 22 | 302 | ISA 1 - Personalized Equipment | | | | | 7,204 | |
| | 22 Total | | | | | | | 7,204 | |
| Curriculum - Learning For All - Shypula Total | al | | | 34,821 | 8,912 | 34,873 | | 7,204 | 7,379 |
| EPO - Learning For All - Shypula | 10 | 423 | Safe and Accepting Schools | | | | | | |
| | 10 Total | | | | | | | | |
| | 12 | DOD | Mental Health Workers | | | | 47,691 | | |
| | 12 Total | | | | | | 47,691 | | |
| | 15 | 479 | Parents Reaching Out - School Council | | | | | | |
| | 15 Total | | 2 | | | | | | |
| EPO - Learning For All - Shypula Total | | | | | | | 47,691 | | |
| Grand Total | | | | 34,821 | 8,912 | 34,873 | 47,691 | 7,204 | 7,379 |
| | | | | | | | | | |

317

315

292

291

286

285

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

| | | | | Benefits - Supply | | Benefits - | | Professional | Professional |
|---|----------|---------|---------------------------------------|-------------------|-------------------|-------------|-----------------|-------------------|---------------|
| | | | | Professional | Benefits - School | Educational | Benefits - EA | Development - | Development - |
| Responsibility Description | Function | Program | Program Program Description | Development. | Programs | Assistant | Supply Prof Dev | Academic & 5.0.'s | Non Teaching |
| Curriculum - Learning For All - Shypula | 12 | 301 | Special Education | 1,100 | 4,620 | | | 8,500 | 2,000 |
| | | 302 | ISA 1 - Personalized Equipment | | | | | | |
| | | 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 | 099 | | | | | 1,500 |
| | | 354 | E.A.'s | | | | 459 | | 2,000 |
| | | 360 | Speech | | 528 | | | | 800 |
| | | 362 | Hearing Impaired | | 264 | | 17 | 300 | |
| | | 365 | Social Worker | | | | | | 900 |
| | | 370 | Gifted Program | | | | | 300 | |
| | | 372 | Mental Health Lead | | 880 | | 221 | 2,000 | 4,000 |
| | | 378 | Behaviour Services | | | | | 1,000 | |
| | | 385 | Autism EPO | 220 | 352 | 4,179 | 30 | | 1,300 |
| | | 390 | Pilot Projects | | 110 | | 75 | | |
| | | 391 | lEP | | 220 | | | | |
| | 12 Total | | | 1,980 | 7,018 | 4,179 | 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 | tal | | | 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 | 000 | Mental Health Workers | | | | | | |
| | 12 Total | | | | | | | | |
| | 15 | 479 | Parents Reaching Out - School Council | | | | | | |
| | 15 Total | | 170 | | | | | | |
| EPO - Learning For All - Shypula Total | | | | 2,310 | | | | 8,750 | |
| Grand Total | | | | A 290 | 7.018 | 4 179 | RN7 | 28 Ann | 000 07 |

402

361

336

330

325

320

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

| | | | | Textbooks & | | | Printing & | | Repairs - |
|---|----------|---------|---------------------------------------|-------------|------------------|---------------|-------------------|---------------|------------|
| | | | | Learning | | Instructional | Photocopying - | Automobile | Computer |
| Responsibility Description | Function | Program | Program Program Description | Materials | Program Supplies | Supplies | Non-instructional | Reimbursement | Technology |
| Curriculum - Learning For All - Shypula | 12 | 301 | Special Education | 4,500 | 14,000 | 6,000 | 6,500 | 2,500 | |
| | | 302 | ISA 1 - Personalized Equipment | | | | | | 3,000 |
| | | 330 | Resource Staff | | 2,500 | | | 10,000 | |
| | | 332 | Special Ed Coordinator | | | | | 2,500 | |
| | | 342 | Information Technology Spec Ed | | 200 | | | 3,000 | |
| | | 343 | System Materials | | 17,646 | | | | |
| | | 352 | Non-Violent Crisis Intervention | | 2,000 | | | 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 | | | 200 | |
| | | 372 | Mental Health Lead | | 11,290 | | | 4,500 | |
| | | 378 | Behaviour Services | | 1,000 | | | 6,000 | |
| | | 385 | Autism EPO | | 5,905 | | | 2,000 | |
| | | 390 | Pilot Projects | | 16,792 | | | | |
| | | 391 | 1EP | | | | | | |
| | 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 | | 100 | 4.00 | | | | | |
| Curriculum - Learning For All - Shypula Total | le le | | | 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 | QQQ | Mental Health Workers | | | | | | |
| | 12 Total | | | | | | | | |
| | 15 | 479 | Parents Reaching Out - School Council | | | | | | |
| | 15 Total | | | | | | | | |
| EPO - Learning For All - Shypula Total | | | | | 2,257 | | 50000 | 2,000 | |
| Grand Total | | | | 4,500 | 93,460 | 9000 | 6,500 | 65,700 | 3,000 |

4/17/2018

416

415

410

407

405

404

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

| | | | | Teleshone | | | Office Cuenties B. | Crhool Council | |
|---|----------|---------|---------------------------------------|--------------|-----------------|--------------------------|--------------------|----------------|------|
| | 1 | 1 | | releptione - | Tolochan Main | 0 | Conicac | Compliant | CEAC |
| Responsibility Description | runction | Program | Program Program Description | Cellular | anous - Aoice | Fostage | SCINICES | canddac | 200 |
| Curriculum - Learning For All - Snypula | 71 | 301 | Special concation | | 7,000 | 667 | 000517 | | 8 |
| | | 302 | ISA 1 - Personalized Equipment | | | | | | |
| | | 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 | | 200 |
| | 21 | 355 | Child Youth Workers | | | | | | |
| | 21 Total | | | | | | | | |
| | 22 | 302 | ISA 1 - Personalized Equipment | | | | | | |
| | 22 Total | | | 0.00 | SOCIETY SECTION | THE PERSON OF THE PERSON | | | |
| Curriculum - Learning For All - Shypula Total | le | | | 1,450 | 2,000 | 235 | 2,500 | | 200 |
| EPO - Learning For All - Shypula | 10 | 423 | Safe and Accepting Schools | | | | | | |
| | 10 Total | | | | | | | | |
| | 12 | 000 | 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 | 200 |
| | | | | | | | | | |

4/17/2018

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

| Replacement of Function | בסדס-בסדס בובווווווומוא באאפוומוומופי | | rimares | esumates - carntaiam - snypata | 501 | 205 | 540 | 654 | Grand Total |
|--|--|----------|---------|---------------------------------------|---|--|----------------------------------|-------------------------------|-------------|
| 12 301 Special Education 2,500 2,500 40,500 302 Rat - Personalized Equipment 104,000 391,007 40,500 332 Special Ed Coordinator 104,000 391,007 40,500 332 Special Ed Coordinator 100-Violent Criss Intervention 100-Violent Criss Intervention 100-Violent Criss Intervention 332 E.A.'s 100-Violent Criss Intervention 100-Violent Criss Intervention 100-Violent Criss Intervention 332 E.A.'s 100-Violent Criss Intervention 100-Violent Criss Intervention 100-Violent Criss Intervention 100-Violent Criss Intervention 343 Special Workers 100-Violent Criss Intervention 100-Violent Criss Intervention 100-Violent Criss Intervention 100-Violent Criss Intervention 350 Pilot Projects 100-Violent Criss Intervention Schools 100-Violent Criss Intervention Schools 100-Violent Criss Intervention Council 100-Violent Criss Intervent Criss Intervention Council 100-Violent Criss | Respansibility Description | Function | Program | Program Description | Replacement of Furniture & Equipment - General | Replacement of Furniture & Equipment - Computer Technology | School Trips - Transportation | Other Contractual Services | - |
| 392 ISA 1 - Personalized Equipment 104,000 391,007 332 Special Ed. Coordinator Technology Spec Ed 342 Information Technology Spec Ed 343 System Materials System Materials Speech 352 Mov. Violent Crisis Intervention 354 E.A.'s 360 Speech 362 Social Worker 370 Giffed Program 370 Mental Health Lead 370 Mental Health Lead 370 Mental Health Lead 371 Mental Health Lead 372 Autism EPO 390 Pilot Projects 383 Autism EPO 390 Pilot Projects 385 Child Youth Workers 384 Autism EPO 390 Pilot Projects 385 Child Youth Workers 385 Child Youth Workers 386 Child Youth Workers 387 Mental Health Workers 387 Safe and Accepting Schools 399 Social Workers 390 Mental Health Workers 399 Autism EPO 390 Pilot Projects 390 Pilot Projects 391 IEP | Curriculum - Learning For All - Shypula | | 301 | Special Education | 2,500 | 2,500 | | 40,500 | 161,295 |
| 330 Resource Staff 342 Special Fed Coordinator 343 Information Technology Spec Ed 343 System Materials 344 System Materials 345 Non-Violent Crisis Intervention 346 Raxing Impaired 347 Special 348 Special Fed Program 348 Special Worker 349 Rither Program 372 Methath Lead 378 Behaviour Services 388 Autism EPO 390 Pilot Projects 391 IEP 391 IEP 392 Child Youth Workers 393 ISA 1 - Personalized Equipment 32 Safe and Accepting Schools 390 Mental Health Workers 310 Total 32 Safe and Accepting Schools 310 Mental Health Workers 311 Total 312 DDO Mental Health Workers 313 Parents Reaching Out - School Council 314 Parents Reaching Out - School Council 315 Total 315 Total 316 A79 Parents Reaching Out - School Council 317 Total 318 A79 Parents Reaching Out - School Council | | | 302 | ISA 1 - Personalized Equipment | 104,000 | 391,007 | | | 599,999 |
| 332 Special Ed Coordinator 343 System Materials 352 Information Technology Spec Ed 343 System Materials 354 E.A.'s 356 Speech 365 Speech 365 Social Winpaired 365 Social Winpaired 370 Gifted Program 371 Mental Health Lead 372 Mental Health Lead 373 Autism FO 390 Pilot Projects 381 Behaviour Services 382 Autism FO 390 Pilot Projects 21 Total 22 391 EP 22 10tal 22 302 ISA 1 - Personalized Equipment 22 10tal 22 10tal 23 Safe and Accepting Schools 39 Mental Health Workers 310 Pilot Projects 310 Pilot Projects 311 Safe and Accepting Schools 312 DDD Mental Health Workers 313 Total 314 Safe and Accepting Schools 315 Total 315 A 479 Parents Reaching Out - School Council 315 Total 315 Total | | | 330 | Resource Staff | | | | | 17,250 |
| 342 Information Technology Spec Ed 343 System Materials 354 E.A.'s Information Technology Spec Ed 365 Speech 366 Speech 367 Hearing Impaired 368 Social Worker 370 Gifted Program 371 Mental Health Lead 372 Mental Health Lead 373 Mental Health Workers 374 Mental Health Workers 375 Child Youth Workers 376 Child Youth Workers 377 Child Youth Workers 378 Autism EPO 390 Pip or Projects 391 IEP 292 Autism EO 392 Safe and Accepting Schools 393 Safe and Accepting Schools 394 Mental Health Workers 395 Fare and Accepting Schools 395 Fare and Accepting Schools 396 Parents Reaching Out - School Council 397 Fare and Accepting Schools 398 Fare and Accepting Schools 399 Fare and Accepting | | | 332 | Special Ed Coordinator | | | | | 2,000 |
| 343 System Materials 352 Non-Violent Crisis Intervention 354 E.A.'s 360 Speech 352 Hearing Impaired 365 Social Worker 37 Mental Health Lead 37 Mental Health Lead 37 Mental Health Lead 37 Autism EPO 39 Pilot Projects 39 Pilot Projects 21 391 1EP 106,500 22 392 10 423 3 Safe and Accepting Schools 106,500 10 423 22 393,507 22 302 10 423 3 Safe and Accepting Schools 106,500 10 423 3 Parents Reaching Out - School Council 15 Total 479 15 Total 479 | | | 342 | Information Technology Spec Ed | | | | | 4,512 |
| 352 Non-Violent Crisis Intervention 354 E.A.'s 360 Speech 362 Hearing Impaired 363 Social Worker 370 Gifted Program 372 Mental Health Lead 373 Autism Ero Services 385 Autism Ero Projects 390 Pilot Projects 21 391 12 Total 166,500 22 393,507 24 30 10 423 Safe and Accepting Schools 106,500 10 Total 12 12 DDD Mental Health Workers 12 Total 479 12 Total 479 14 Total 15 Parents Reacthing Out - School Council 15 Total 15 Total | | | 343 | System Materials | | | | | 17,646 |
| 354 | | | 352 | Non-Violent Crisis Intervention | | | | | 14,480 |
| 360 Speech 362 Hearing Impaired 362 Hearing Impaired 365 Social Worker 370 Giffed Program 372 Mental Health Lead 378 Behaviour Services 385 Autism EPO 390 Pilot Projects 21 391 12 Total 166,500 22 302 24 332 25 Autism EPO 301 164,500 393,507 2,750 40,500 1,000 302 164,500 303,507 2,750 40,500 1,000 304 Aprents Reaching Out - School Council 15 Total 15 15 15 | | | 354 | E.A.'s | | | | | 16,008 |
| 362 Hearing Impaired 365 Social Worker 370 Gifted Program 372 Mental Health Lead 373 Avertism EPO 390 Pilot Projects 391 IEP 21 355 Child Youth Workers 22 Antism EPO 23 392 ISA 1 - Personalized Equipment 22 302 ISA 1 - Personalized Equipment 22 302 ISA 1 - Personalized Equipment 22 302 ISA 1 - Personalized Equipment 24 393,507 2,750 40,500 10 423 Safe and Accepting Schools 106,500 393,507 2,750 40,500 10 Total 12 DDO Mental Health Workers 12 Total 12 Total 12 Total 15 Total 15 Parents Reaching Out - School Council | | | 360 | Speech | | | | | 16,164 |
| 365 Social Worker 370 Gifted Program 372 Mental Health Lead 378 Behaviour Services 385 Autism EPO 390 Pilot Projects 21 355 Child Youth Workers 22 302 ISA 1 - Personalized Equipment 22 Total 106,500 393,507 2,750 30 Mental Health Workers 40,500 10 423 Safe and Accepting Schools 10 Total 12 Total 12 Total 12 Total 12 Total 12 Total 15 Total 15 A79 | | | 362 | Hearing Impaired | | | | | 7,376 |
| 370 Gitted Program 2,750 372 Mental Health Lead 2,750 378 Behaviour Services 388 Autism EPO 390 Pilot Projects 106,500 21 2390 Pilot Projects 106,500 22 1 Total 22 Total 22 Total 10 A 23 Safe and Accepting Schools 10 Total 10 DDD 12 DDD Mental Health Workers 12 Total 12 DDD 12 Total 12 DDD 15 Total 15 Parents Reaching Out - School Council 15 Total 15 A 79 Parents Reaching Out - School Council | | | 365 | Social Worker | | | | | 8,850 |
| 372 Mental Health Lead 378 Behaviour Services 385 Autism EPO 390 Pilot Projects 391 IEP 12 Total 21 355 Child Youth Workers 22 302 ISA 1 - Personalized Equipment 22 Total 30 Mental Health Workers 393,507 2,750 40,500 1,200 total 32 DDD Mental Health Workers 31 | | | 370 | Gifted Program | | | 2,750 | | 13,300 |
| 378 Behaviour Services 385 Autism EPO 390 Pilot Projects 21 391 IEP 22 302 ISA 1 - Personalized Equipment 22 Total 22 Total 22 Total 10 423 Safe and Accepting Schools 10 Total 12 DDD Mental Health Workers 12 DDD Amental Health Workers 12 Total 12 Total 12 DDD Amental Health Workers 15 Total 15 Total 15 Total | | | 372 | Mental Health Lead | | | | | 153,737 |
| 385 Autism EPO 390 Pilot Projects 21 393,507 2,750 40,500 1,06,500 21 355 Child Youth Workers 22 302 ISA 1 - Personalized Equipment 22 Total 10 423 Safe and Accepting Schools 10 423 Safe and Accepting Schools 106,500 393,507 2,750 40,500 1,1 10 Total 12 DDD Mental Health Workers 12 Total 479 Parents Reaching Out - School Council 15 Total 15 Total | | | 378 | Behaviour Services | | | | | 8,000 |
| 390 Pilot Projects 391 IEP 21 355 Child Youth Workers 22 302 ISA 1 - Personalized Equipment 22 Total 22 Total 22 DDO Mental Health Workers 10 Total 12 DDO Mental Health Workers 12 Total 12 DDO Mental Health Workers 15 Total 15 479 Parents Reaching Out - School Council | | | 385 | Autism EPO | | | | | 136,893 |
| 391 IEP 106,500 1,20 | | | 390 | Pilot Projects | | | | | 19,082 |
| 12 Total 21 355 Child Youth Workers 21 Total 22 302 ISA 1 - Personalized Equipment 22 Total 22 Total 10 423 Safe and Accepting Schools 10 Total 12 DDD Mental Health Workers 12 Total 13 479 Parents Reaching Out - School Council 15 Total 23 15 Total 24 775 Parents Reaching Out - School Council | | | 391 | IEP | | | | | 2,560 |
| 21 355 Child Youth Workers 22 302 ISA 1 - Personalized Equipment 22 302 ISA 1 - Personalized Equipment 22 Total 22 Total 30 423 Safe and Accepting Schools 30 Mental Health Workers 12 DDD Mental Health Workers 12 Total 15 Total 15 Total 21 479 Parents Reaching Out - School Council 22 15 Total 23 479 Parents Reaching Out - School Council | | 12 Total | | | 106,500 | 393,507 | 2,750 | | |
| 21 Total 22 302 ISA 1 - Personalized Equipment 22 Total 106,500 393,507 2,750 40,500 1,500 10 Total 12 12 DDD Mental Health Workers 12 12 Total 15 15 Total 15 Total 15 Total 15 Total | | 21 | 355 | Child Youth Workers | | | | | 14,500 |
| 22 302 ISA 1 - Personalized Equipment 106,500 393,507 2,750 40,500 1,2 10 Total 12 DDD Mental Health Workers 12 Total 15 479 Parents Reaching Out - School Council 15 Total 16 Total 17 Total 17 Total 18 Total 18 Total 18 Total 19 | | 21 Total | | | | | | | 14,500 |
| 10 423 Safe and Accepting Schools 106,500 393,507 2,750 40,500 1,500 10 Total 12 DDD Mental Health Workers 1,2 </td <td></td> <td>22</td> <td>302</td> <td>ISA 1 - Personalized Equipment</td> <td></td> <td></td> <td></td> <td></td> <td>62,451</td> | | 22 | 302 | ISA 1 - Personalized Equipment | | | | | 62,451 |
| 10 423 Safe and Accepting Schools 106,500 393,507 2,750 40,500 1,750 10 Total 12 DDD Mental Health Workers 2 12 Total 15 479 Parents Reaching Out - School Council 2 15 Total 15 Total 2 | | 22 Total | | | | | | | 62,451 |
| 10 423 Safe and Accepting Schools 10 Total 12 DDD Mental Health Workers 12 Total 15 479 Parents Reaching Out - School Council 15 Total | Curriculum - Learning For All - Shypula To | otal | | | 106,500 | 393,507 | 2,750 | | |
| 10 Total 12 DDD Mental Health Workers 12 Total 15 479 Parents Reaching Out - School Council 15 Total | EPO - Learning For All - Shypula | 10 | 423 | Safe and Accepting Schools | | | | | 39,887 |
| 12 DDD Mental Health Workers 12 Total 15 479 Parents Reaching Out - School Council 15 Total | | 10 Total | | | | | | | 39,887 |
| 12 Total 15 479 Parents Reaching Out - School Council 15 Total | | 12 | 000 | Mental Health Workers | | | | | 218,041 |
| 15 479 Parents Reaching Out - School Council 15 Total | | 12 Total | | | | | | | 218,041 |
| 15 Total | | 15 | 479 | Parents Reaching Out - School Council | _ | | | | 13,000 |
| | | 15 Total | | | | | | | 13,000 |
| | EPO - Learning For All - Shypula Total | 3 70 | | | | | | | 270,928 |
| | | | | | | | | | |

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

| 1/9 | Program Description | Object Description | Days | w | Staff | Prelim Budget 2018-2019 | Revised Budget 2016-2017 | (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 | 099 | 099 | 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 | 099 | | 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 | 2,500 | (2,500) |
| 123171000301 | Special Education | Professional Development - Non Teaching | | | | 2,000 | 2,000 | 0 |
| 123201000301 | Special Education | Textbooks & Learning Materials | | | | 3,000 | | (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 | 000'9 | (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 | | | | 200 | | 0 |
| 125011000301 | Special Education | Replacement of Furniture & Equipment - General | | | | 2,500 | | 0 |
| 125021000301 | Special Education | Replacement of Furniture & Equipment - Computer Technology | | | | 2,500 | 2,500 | 0 |
| 126541000301 | Special Education | Other Contractual Services - PURCHASE SERVICE - Speech | | | | 200 | 200 | 0 |
| 126541000301 | Special Education | Other Contractual Services | | | | 40,000 | 40,000 | O |
| Total Special Education | ducation | | | | 700 | 161,295 | 168,295 | (2,000) |
| 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 | | | | 000'59 | 000'59 | 0 |
| 125014000302 | | 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 | | Technical & Specialized-Non-Instructional | | | | 55,247 | | 0 |
| 222351000302 | SEA - Personalized Equipment | Benefits - Technical & Specialized-Non-Instructional | | II. | | 7,204 | 7,204 | 0 |
| Total SEA - Per | Total SEA - Personalized Equipment | | 100 | | | 662,450 | 662,450 | 0 |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

| 1/9 | Program Description | Object Description | Days | w | Staff | Prelim Budget 2018-2019 | Revised Budget 2016-2017 | (Decrease) |
|---------------------------------|---------------------------------------|--|--|-------|-------|----------------------------|-----------------------------|------------|
| 123151000330 | Resource Staff | Professional Development - Academic & S.O.s | The state of the s | | | 4,750 | 3,800 | 950 |
| 123251000330 | Resource Staff | Program Supplies | | | | 2,500 | 2,000 | 200 |
| | Resource Staff | Automobile Reimbursement | | | | 10,000 | 10,000 | 0 |
| vs | aff | | | | | 17,250 | 15,800 | 1,450 |
| 123151000332 | Special Ed - Co-ordinator | Professional Development - Academic & 5.0.s | | | | 2,500 | 2,500 | 0 |
| | Special Ed - Co-ordinator | Automobile Reimbursement | | | | 2,500 | 2,500 | 0 |
| Total Special Ed - Co-ordinator | Co-ordinator | | | | | 5,000 | 8,000 | 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 | | | | 200 | 200 | 0 |
| 123611000342 | Information Technology Spec Ed | Automobile Reimbursement | | | | 3,000 | 3,000 | 0 |
| 124041000342 | Information Technology Spec Ed | Telephone - Cellular | | | | 200 | 200 | 0 |
| Total Information | Total Information Technology Spec Ed | | i | | S | 4,512 | 4,512 | 0 |
| 123251000343 | System Materials | Program Supplies | | | | 14,646 | 14,646 | 0 |
| | System Materials | Program Supplies | | | | 3,000 | 3,000 | 0 |
| Total System Materials | erials | | | | | 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 | # | \$234 | | 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 | 200 |
| 123611000352 | Non-Violent Crisis Intervention | Automobile Reimbursement | | | | 300 | 300 | 0 |
| Total Non-Violen | Total Non-Violent Crisis Intervention | | l | | | 14,480 | 9,920 | 4,560 |
| 121921000354 | E.As | Supply EA PD | 1 | \$187 | 20 | 3,740 | 3,740 | 0 |
| 121924000354 | E.A.s | Supply EA PD | г | \$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 | | 0 |
| 123171000354 | E.A.s | Professional Development - Non Teaching | | | | 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 | 000'6 | 2,000 |
| Total Child Youth Workers | Workers | | | | | 14,500 | 12,200 | 2,300 |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

| 0/r | Program Description | Object Description | Days | vs | Staff | Prelim Budget 2018-2019 | 2016-2017 | (Decrease) |
|-----------------------------|--------------------------------------|--|----------------|-------|---------|----------------------------|-----------|------------|
| 121861000360 | Speech | Benefits - School Programs | 1 | \$234 | 32 | 5,616 | 5,616 | 0 |
| 122861000360 | Speech | Benefits - School Programs | п | \$22 | 32 | 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 | 2,000 | 1,200 |
| Total Speech | | | | ì | 8: | 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 | 7 | 187 | 187 | 0 |
| 122861000362 | Hearing Impaired | Benefits - School Programs | 1 | \$22 | 13 | 264 | 264 | 0 |
| 122921000362 | Hearing Impaired | Benefits - Supply - EA - PD | ** | \$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 & 5.0.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 | mpaired | | | | | 7,376 | 376,7 | 0 |
| 123171000365 | Social Worker | Professional Development - Non Teaching | | | | 900 | 006 | 0 |
| 123251000365 | Social Worker | Program Supplies | | | | 1,000 | | 0 |
| 123611000365 | Social Worker | Automobile Reimbursement | | | | 5,700 | 5,700 | 0 |
| 124041000365 | Social Worker | Telephone - Cellular | | | | 1,250 | | 0 |
| Total Social Worker | rker | | | | | 8,850 | 8,850 | 0 |
| 123151000370 | Gifted Program | Professional Development - Academic & S.O.s | | | | 300 | 300 | 0 |
| 123251000370 | Gifted Program | Program Supplies | | | | 9,000 | 000'6 | 0 |
| 123254000370 | Gifted Program | Program Supplies | | | | 750 | 750 | 0 |
| 123611000370 | Gifted Program | Automobile Reimbursement | | | | 200 | 200 | 0 |
| 125401000370 | Gifted Program | School Trips - Transportation | | | | 2,000 | 2, | 0 |
| 125404000370 | Gifted Program | School Trips - Transportation | | | | 750 | 750 | 0 |
| Total Gifted Program | gram | | | | 100 | 13,300 | 13,300 | 0 |
| 123151000378 | Spec Ed Interns | PD-Academic & S.O.s | | | | 1,000 | | 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. | Total Spec Ed. Itinerants (new name) | \$250 PER 1 1 1 1 1 1 1 1 1 | 4 | 100 E | -360.72 | 8,000 | 0 | 8,000 |
| 121921000372 | Mental Health Lead | Temporary Assistance - Clerical/Technical & Specialized | H ¹ | \$187 | 13 | 2,431 | 2,431 | 0 |
| 122921000372 | Mental Health Lead | Benefits - Temporary Assistance - Clerical/Technical & Specialized | H | \$17 | 13 | 221 | | 0 |
| 121321000372 | Mental Health Lead | Mental Health Lead | | | | 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 | 099 | | 0 |
| 121864000372 | Mental Health Lead | School Programs | - 1 | \$234 | 10 | 2,340 | 2 | 0 |
| 122864000372 | Mental Health Lead | Benefits - School Programs | п | \$22 | 10 | 220 | | 0 |
| 123151000372 | Mental Health Lead | Professional Development - Academic & S.O.'s | | | | 2,000 | 2,000 | 0 |

2018-2019 Budget Prelim

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2018-2019 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - SHYPULA

| CONTROL OF THE PARTY OF THE PAR | | | MANAGED ST | MONTHS 5 | 100 | 10 | Prelim Rudget | Revised Budget | Increase |
|--|-------------------------------|---|---------------|----------|-------|--|---------------|----------------|------------|
| g/L | Program Description | Object Description | | Days | u, | Staff | | 2016-2017 | (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 | alth 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 | 7 | 310 | 374 | (64) |
| 122921000385 | Autism | Benefits - Supply - Professional Development - EA | | н | \$17 | 2 | 30 | 34 | (4) |
| 121851000385 | Autism | Supply - Professional Development | | 7 | \$234 | 10 | 2,280 | 2,340 | (09) |
| 122851000385 | Autism | Benefits - Supply - Professional Development | | н | \$22 | 9 | 220 | 220 | 0 |
| 121861000385 | Autism | School Programs | | Ħ | \$234 | 15 | 3,420 | 3,510 | (06) |
| 122861000385 | Autism | Benefits - School Programs | | 1 | \$22 | 15 | 330 | 330 | 0 |
| 121864000385 | Autism | School Programs | | 1 | \$234 | - | 234 | 234 | 0 |
| 122864000385 | Autism | Benefits - School Programs | | Н | \$22 | П | 22 | 22 | 0 |
| 123151000385 | Autism | Professional Development - Academic & S.O.'s | | | | | | | 0 |
| 123171000385 | Autism | Professional Development - Non Teaching | | | | | 1,300 | 1,300 | 0 |
| 123251000385 | Autism | Program Supplies | | | | | 5,905 | 12,478 | (6,573) |
| 123610000385 | Autism | Automobile Reimbursement | | | | | 2,000 | 2,000 | 0 |
| 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 - £A | | S | \$187 | 1 | 935 | 935 | 0 |
| 122861000390 | Pilot Projects | Benefits - Supply - Professional Development | | S | \$22 | 1 | 110 | 110 | 0 |
| 122921000390 | Pilot Projects | Benefits - Supply - Professional Development - EA | | S | \$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 | icts | | XXII | | | NEW STREET | 19,082 | 19,082 | 0 |
| 121861000391 | d31 | Supply - School Programs | | 1 | \$234 | 23 | 1,170 | 1,170 | 0 |
| 121864000391 | IEP | Supply - School Programs | | 1 | \$234 | 7 | 1,170 | 1,170 | 0 |
| 122861000391 | IEP | Benefits - School Programs | | 1 | \$22 | 23 | 110 | 110 | 0 |
| 122864000391 | IEP | Benefits - School Programs | | ₽ | \$22 | 2 | 110 | 110 | 0 |
| Tota IEP | | STITLE IN SHIPPERSON | Coles - Table | | | | 2,560 | 2,560 | 0 |
| | Total Special Education - GSN | | | | | The Party of the P | 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

| 110000000000000000000000000000000000000 | THE PART CALL CALL COLORS | total total with the first total tot | | | | | | |
|---|--|--|------|-------|-------|----------------------------|-----------------------------|------------------------|
| 9/1 | Program Description | Object Description | Days | * | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
| 121344000DDD | 121344000DDD Mental Health Workers in Schools | Mental Health - Student Support | | | | 170,350 | 0 | 170,350 |
| 122344000DDD | 122344000DDD Mental Health Workers in Schools | Benefits - Mental Health - Student Support | | | | 47,691 | 0 | 47,691 |
| Total Mental Hea | 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 | \$25 | 75 | 1,650 | 1,650 | 0 |
| 101854000423 | Well-Being:Safe, Accepting and Health 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 | 099 | 099 | 0 |
| 103151000423 | Well-Being:Safe, Accepting and Health Schools and Mental Health | Professional Development - Academic & S.O.'s | | | | 8,750 | 8,750 | 0 |
| 103251000423 | Well-Being:Safe, Accepting and Health 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: | Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health | s and Mental Health | | | | 39,887 | 39,887 | 0 |
| 154151000479 | Parents Reaching Out - Sch Council | 154151000479 Parents Reaching Out - Sch Council School Council Supplies up to \$1000 | | | | 13,000 | 13,000 | 0 |
| Total Parents Res | Total Parents Reaching Out - Sch Council | | | | | 13,000 | 13,000 | 0 |
| Grand Total | | | | | | 270,928 | 52,887 | 218,041 |

CURRICULUM DIRECTOR

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

| | | • | | | • | | | | |
|-------|---------------|--|---------|-----------------------------|--------------|----------------------|---------------------|------------------------|--|
| | | | Prelim | Prelim Change Prelim Budget | relim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
| Ope | Operating GSN | NSO | | | | | | | |
| INS | INSTRUCTION | NO | | | | | | | |
| 10 | 185 | Supply - Prof Dev | 62,478 | | 62,478 | 65,052 | 63,205 | -2,574 | |
| | Total S | 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 E | Total Employee Benefits | 5,874 | | 5,874 | 6,116 | 5,270 | -242 | |
| 9 | 315 | Professional Development - Academic & S.O.'s | 84,368 | | 84,368 | 57,690 | 45,280 | 26,678 | |
| | Total S | Total Staff Development | 84,368 | | 84,368 | 27,690 | 45,280 | 26,678 | |
| 10 | 320 | Textbooks & Learning Materials | 92,640 | | 92,640 | 296,067 | 120,266 | -3,427 | |
| 10 | 322 | Books & Periodicals | 200 | | 200 | 200 | 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 S | Total Supplies & Services | 132,720 | | 132,720 | 138,649 | 170,778 | -5,929 | |
| 0 | 725 | Miscelfaneous | 1,500 | | 1,500 | 1,500 | | 0 | |
| | Total O | Total Other Expenses | 1,500 | | 1,500 | 1,500 | | 0 | |
| Tota | INS | Total INSTRUCTION | 286,940 | | 286,940 | 269,007 | 284,533 | 17,933 | |
| SPE | CIAL E | SPECIAL EDUCATION | | | | | | | |
| 12 | 192 | EA Supply - Prof Dev | 374 | | 374 | 748 | 868 | -374 | |
| | Total S | Total Salaries & Wages | 374 | | 374 | 748 | 868 | -374 | |
| 12 | 292 | Benefits - EA Supply Prof Dev | 34 | | 34 | 89 | 73 | -34 | |
| | Total E | Total Employee Benefits | 34 | | 34 | 89 | 73 | -34 | |
| Total | | SPECIAL EDUCATION | 408 | | 408 | 816 | 941 | -408 | |
| Pag | | | | | | | | | |

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

| | | | 3 | | | |
|---|-------------|-----------------------------|----------------------|---------------------|------------------------|--|
| | Prelim Prel | 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 | 2,000 | 5,000 | | 0 | |
| Total Supplies & Services | 5,000 | 2,000 | 2,000 | | 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 | 005'9 | 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 | 006'9 | 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 | 200 | 200 | 200 | 300 | 0 | |
| Total Fees & Contract Services | 200 | 200 | 200 | 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 | |

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

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

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

| | • | | | 292 | 315 | 320 |
|---|----------|---------|-------------------------------|----------------------|-------------------|--------------------|
| | | | | | Professional | |
| | | | | Benefits - EA Supply | Development - | Textbooks & |
| Responsibility Description Function Program | Function | Program | Program Description | Prof Dev | Academic & S.O.'s | Learning Materials |
| Director of Education | 10 | 210 | Catholicity | | 14,000 | |
| | | 449 | Faith Animator | | 42,408 | |
| | | 450 | Religion | | 2,960 | 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 | | 2,000 | |
| | 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

| | • | | | 322 | 325 | 335 |
|---|----------|---------|-------------------------------|--------------------------------|-------------------------|--|
| | | | | | | Printing & Photocopying - |
| Responsibility Description Function Program | Function | Program | Program Description | Books & Periodicals | Program Supplies | Instructional |
| Director of Education | 10 | 210 | Catholicity | 200 | 8,000 | The Minimum on and a feet of the field and a presence or a design of the feet. |
| | | 449 | Faith Animator | | 8,200 | |
| | | 450 | Religion | | 13,680 | |
| | | 467 | Catholic Learning Communities | | | |
| | 10 Total | | | 200 | 29,880 | |
| | 12 | 449 | Faith Animator | | | |
| | 12 Total | | | | | |
| | 15 | 220 | Strategic Planning | | 2,000 | |
| | | 449 | Faith Animator | | | |
| | 15 Total | | | | 2,000 | |
| | 25 | 449 | Faith Animator | | 200 | 200 |
| | | 450 | Religion | | 2,000 | 1,000 |
| | 25 Total | | | | 2,500 | 1,200 |
| Director of Education Total | | | | 200 | 37,380 | 1,200 |
| Grand Total | | | | 200 | 37,380 | 1,200 |

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

| | • | | | 361 | 404 | 540 |
|---|----------|---------|-------------------------------|---------------|----------------------|----------------|
| | | | | Automobile | | School Trips - |
| Responsibility Description Function Program | Function | Program | Program Description | Reimbursement | Telephone - Cellular | Transportation |
| Director of Education | 10 | 210 | Catholicity | | | |
| | | 449 | Faith Animator | | | |
| | | 450 | Religion | | | 9,700 |
| | | 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 | 002'6 |
| 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 - | | |
| Responsibility Description Function Program | Function | Program | Program Description | Individuals | Miscellaneous | |
| 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 | | | 2,000 |
| | | 449 | Faith Animator | | | 2,625 |
| | 15 Total | | | | | 7,625 |
| | 25 | 449 | Faith Animator | | | 3,000 |
| | | 450 | Religion | 200 | | 10,900 |
| | 25 Total | | | 200 | | 13,900 |
| Director of Education Total | _ | | | 200 | 1,500 | 308,873 |
| Grand Total | | | | 200 | 1,500 | 308,873 |

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

| 7010-0102 LINE | SOLO-SOLD FACERIAL CAT CATALOGUES - CONNECCEONI - CON - DIRECTOR | CONTROL CONTROL CONTROL CONTROL | | | | | | | |
|----------------|--|---|------|-----|-------|----------------------------|-----------------------------|------------------------|--|
| 1/9 | 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 | 2,000 | 000'6 | |

| 1/9 | Program Description | Object Description | Days \$ | Staff | | 2018-2019 | 2017-2018 | (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 | 2,000 | 000'6 |
| 103154000210 | Catholicity | Catholic Community Foundation of SW Ontario (London Diocese Partnershio) (no Joneer viable) | | | | 0 | 9,000 | 2,000 |
| 103221000210 | Catholicity | Books/Periodicals | | | | 200 | 200 | 0 |
| 103251000210 | Catholicity | 2018-2020 Board theme: | | | | 8,000 | 12,000 | 4,000 |
| 0,000 | | Yr. 2 promotional (banner flags/prayer cards/posters) | | | | 100 | 60 | c |
| 10/231000210 | Catholicity Casholicity Total | MISCEIIGHEOUS | | | | 00C,1 | 1,000 ac | |
| | Catholicity Total | | | | | 470,62 | 430/C7 | |
| 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) | | | | 2000 | 2000 | 0 |
| | Strategic Planning Total | | | | | 2,000 | 2,000 | 0 |
| 101851000449 | Faith Animator | Supply - Professional Development | | | | | 1 | 0 |
| | | Faith Ambassador & Principals Inservice - Strengthening Board | - | 23.4 | č | 6 553 | 7 488 | 926- |
| | | Theme - late November | 1 | 5 | 9 | acc'n | 200 | |
| | | Info to Transformation Group - Discernment Retreat | 1 | 234 | 00 | 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 | ન | 234 | 15 | 3,510 | 0 | 3,510 |
| | | Contemplative Retreat #2 - Staff | m | 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 Ambascador & Principals Inservice - Strengthening Board | | | | | | 0 |
| | | Theme - late November | eri | 22 | 28 | 616 | 704 | 88 |
| | | Info to Transformation Group - Discernment Retreat | 7 | 22 | 80 | 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 | - | 22 | 15 | 330 | 0 | 330 |
| | | Contemplative Retreat #2 - Staff | ī | 22 | 15 | 330 | 374 | 44 |
| | | Contemplative Retreat #3 - Admin (no supply required) | 0 | 22 | اه | 0 | 0 | 0 |
| | | | | | 1 | 1,782 | 2,992 | -1,210 |
| 101854000449 | Faith Animator | Supply - Professional Development | | | | | | 0 |
| | | Faith Ambassador & Principals Inservice - Strengthening Board Theme - late November | 1 | 234 | 2 | 1,170 | 1,404 | -234 |
| | | Praxis Event - Advent Day Retreat | П | 234 | S | 1,170 | 1,872 | -702 |
| | | | | | | | | |

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Brant Haldimand Norfolk Catholic District School Board

| 2018-2019 PR | 2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR | CURRICULUM - GSN - DIRECTOR | | | | | | |
|--------------|--|---|---------|-------|---|----------------------------|-----------------------------|------------------------|
| 1/9 | 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 | m | 4,914 | 0 | 4,914 |
| | | | | | | 7,254 | 3,276 | 3,978 |
| 102854000449 | Faith Animator | Benefits - Supply Professional Development. | | | | | | 0 |
| | | ratin Ambassador & Principais inservice - Strengthening Board Theme - late November | 1 | 22 | 2 | 110 | 132 | -22 |
| | | Praxis Event - Advent Day Retreat | 1 | 22 | S | 110 | 176 | 99- |
| | | Global South Projects (2 days planning/debriefing; 5 days | 7 | 22 | m | 462 | 0 | 462 |
| | | encounter) | • | } | | . 683 | 900 | NEC PER |
| | | | | | | 789 | 308 | 3/4 |
| 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 | | | | 2,625 | 230 | 2,395 |
| | | Refreat #2 - 15 staff @ 5175 ea - meals/accommodations} | | | | | | |
| | | not being offered | | | | 0 | 230 | -230 |
| | | Professional Development - Academic & S.O.'s (Retreat #4 - not | | | | | r C | 00 |
| | | being offered) | | | | 0 | 7,8/2 | c/8′7- |
| | | Professional Development - Academic & S.O.'s (Faith | | | | | | |
| | | Ambassador/Principals Retreat - Strengthening Board Theme - | | | | 2,950 | 5,000 | -2,050 |
| | | late Novemberj - nonourārium (550V) + miteage (5150J), lunch (530/person x 36 teachers + 40 admin): resources \$470} | | | | | | |
| | | Professional Development - Info to Transformation Group | | | | | | |
| | | Discernment Retreat (venue \$250 + lunch 10 people x \$25) | | | | 200 | 1,000 | -500 |
| | | Professional Development - Praxis Event - Advent Day Retreat | | | | | | |
| | | (venue \$250 + honourarium \$600/mileage \$150 + funch 24 | | | | 1,600 | 0 | 1,600 |
| | | people x \$25) | | | | | | |
| | | Professional Development - Academic & S.O.'s (Christian | | | | 5.000 | 4.000 | 1.000 |
| | | Meditation Provincial Conference) \$250 registration x 20 Professional Development - Academic & S.O.'s (Eaith Formation | | | | | 1 | |
| | | Initiatives to support new Spiritual Theme) - Elementary | | | | 13,304 | 0 | 13.304 |
| | | | | | l | 28,604 | 13,565 | 15,039 |
| 103154000449 | Faith Animator | Professional Development - Academic & S.O.'s (Teacher | | | l | 0 | 200 | 000 |
| | | inservice resources) (not being offered) | | | | • | 207 | 007- |
| | | Professional Development - Academic & S.O.'s (4 staff to attend | | | | 1,200 | 0 | 1,200 |
| | | Con. right School Fortum (April) \$300/each) Designer Development - Academic 8, C.O.'s (Global South | | | | | | |
| | | Design and P. north opening of relationships | | | | 007 | 4 100 | 1 210 |
| | | (meals/hisher) airport his: tipping: pastor support | | | | Opt.'s | 7,102 | 7,210 |
| | | Professional Development - Academic & S.O.'s (Faith Formation | | | | | | |
| | | Initiatives to support new Spiritual Theme) - secondary | | | | 7,204 | 0 | 7,204 |
| 103251000449 | Faith Animator | Program Supplies (teacher resources) | | | | 200 | 0 | 200 |
| | | | | | | | | |

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

| 9/1 | Program Description | Object Description | Days | vs. | 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 & Serine) | | | | 2,500 | 0 | 2,500 |
| | | From Supplies (Christian Meditation Provincial Conference arranged airns (200 v. 20 neonles) | | | | 4,000 | 4,000 | 0 |
| 103254000449 | Faith Animator | Program Supplies (teacher resources) | | | | 200 | 1,000 | -500 |
| 121921000449 | Faith Animator | PD - EAs - Faith Ambassadors/Principals Inservice - Strengthening Board Theme - late November | 7 | 187 | 2 | 374 | 748 | -374 |
| 122921000449 | Faith Animator | PD - EAs - Faith Ambassadors/Principals Inservice - Strengthening Board Theme - late November | 1 | 17 | 7 | 34 | 89 | 34 |
| 153151000449 | Faith Animator | School Management - PD (Information to Transformation course - 4 Admin - \$4,000 registration fee/person (paid in 2017- | | | | 0 | 16,000 | -16,000 |
| | | 18) School Management - PD (Contemplative Retreat #3 - Administrators - meals/accommodations for 15 @ 5175) | | | | 2,625 | 3,150 | -525 |
| 253151000449 | Faith Animator | Professional Development - Academic & S.O.'s | | | | 1,500 | 1,500 | 0 |
| 253251000449 | Faith Animator | Program Supplies | | | | 200 | 200 | 0 |
| 253351000449 | Faith Animator | Printing & Photocopying - Instructional | | | | 200 | | 0 |
| 253611000449 | Faith Animator | Automobile Reimbursement | | | | 800 | 800 | 0 |
| 254041000449 | Faith Animator | Telephone - Cellular | | | | 0 | 0 | 0 |
| 257021000449 | Faith Animator | Association & Membership Fees - Individuals | | | | 750.95 | 0 876 | 0 2311 |
| | Faith Animator Total | | | | | 85,313 | 85,313 | 0 |
| 101851000450 | Religion | Supply - Professional Development | | | | | | 0 |
| | | Grade S Teacher inservice (new GIF/GIC curriculum) | 1 | 234 | 47 | 10,998 | 10,998 | 0 |
| | | ERFLAC Group Mtgs | m | 234 | 4 | 2,808 | 2,808 | 0 |
| | | WFMP Liturgical Ctte Mtg (no longer Lead Board) | 0 | | 0 | 0 | 702 | -702 |
| | | WFMP Music Ministry Rehearsal (no longer Lead Board) | 0 | | | 0 | 1,638 | -1,638 |
| | | WFMP Conference | П | 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 | H | 234 | 28 | 6552 | 6552 | 0 |
| | | Feeder school groupings) | | | | | | |
| | | St. John Bible Project (1 refease day/semester) | m | 234 | 9 | 4212 | 0 | 4212 |
| | | | | | | 32,760 | 23,634 | 9,126 |
| 102851000450 | Religion | Benefits - Supply Professional Development. | | | | | | 0 |
| | | Grade 5 Teacher inservice (new GIF/GIC curriculum) | - | | 47 | 1,034 | 1,034 | 0 |
| | | ERFLAC Group Mtgs | m | | | 264 | 264 | 0 |
| | | WFMP Liturgical Ctte Mtg. (no longer Lead Board) | 0 | | | 0 | 99 | 99- |
| | | WFMP Music Ministry Rehearsal (no longer Lead Board) | 0 | | 0 | 0 | 154 | -154 |
| | | WFMP Conference | - | 22 | 7 | 154 | 88 | 99 |

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

| VA CTOS-OTOS | 2018-2019 PRECINI EAFEINDH ONE ESTHAM ES - CORNICOLONI - OSIV - DIRECTOR | COUNTOLOIM - GOIN - DIRECTOR | | | ľ | | | |
|--------------|--|---|----------|----------|-------|----------------------------|-----------------------------|------------------------|
| 1/9 | Program Description | Object Description | Days | <u> </u> | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
| | · | Contemplative Retreat for Students (teacher prep day) | 1 | 22 | 28 | 616 | 0 | 616 |
| | | Contemplative Retreat for Students (offered over 3 days by | ٠ | 22 | 38 | 616 | 616 | c |
| | | Feeder school groupings) | 4 | 77 | 9 | 2 | | |
| | | St. John Bible Project (2 release days/semester) | m | 22 | اي | 396 | | 396 |
| | | | | | 1 | 3,080 | 2,222 | 858 |
| 101854000450 | Religion | Supply - Professional Development | | | | | | 0 |
| | | SRAC Group Mtgs | 7 | 234 | m | 1,170 | 1,404 | -234 |
| | | Tough Questions or Dept. Heads release | 2 | 234 | m | | 1,404 | -1,404 |
| | | Hamilton Culture of Life Conference | # | 234 | m | 702 | 702 | 0 |
| | | Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) no | | | • | • | - | • |
| | | refease required | m | 234 | 0 | 0 | 0 | 0 |
| | | WFMP Music Ministry Rehearsal (no longer Lead Board) | 0 | 234 | 0 | 0 | 468 | 468 |
| | | WEMP Conference | 1 | 234 | m | 702 | | 468 |
| | | St. John Bible Project (2 release days/semester) | 9 | 234 | 2 | 0 | | 468 |
| | | Instice Metwork Culmination Day foot offered) | - | DEC | 0 | - | 2002 | 202 |
| | | Secondary inservices (not offered this year) | 0 0 | 234 | 0 | 0 0 | | 0 |
| | | | • | | ı | | | 0000 |
| | | | | | • | 2,574 | 5,382 | -2,808 |
| 102854000450 | Religion | Benefits - Supply Professional Development. | | | | | | 0 |
| | | SRAC Group Mtgs | 7 | 22 | m | 132 | 132 | 0 |
| | | Tough Questions or Dept. Heads release | 2 | 22 | m | | 132 | -132 |
| | | Hamilton Culture of Life Conference | 1 | 22 | m | 99 | 99 | 0 |
| | | Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) - no | | | | | | 1 |
| | | release required | . | 22 | 0 | 0 | 0 | 0 |
| | | WFMP Music Ministry Rehearsal (no longer Lead Board) | 0 | 22 | 0 | 0 | 44 | 44 |
| | | WFMP Conference | *** | 22 | m | 44 | 22 | 22 |
| | | Ct. Inha Bible Droiert (2 release days (semester) | ų, | 77 | ^ | | 44 | -44 |
| | | Institute Notwork Culmination Day (not offered) | | 1 6 | | | . 99 | 44 |
| | | מספורה אפושהוא לחווווומוסוסו ספא (ווסר סוופורה) | 9 0 | 3 5 | 0 0 | | 3 | 3 |
| | | secondary inservices (not offered this year) | > | 77 | ۰' | | 100 | |
| | | | | | 1 | 747 | 200 | -2b4 |
| 103151000450 | Religion | Professional Development - Academic & 5.0.'s | | | | | | 0 |
| | | ICE Symposium - (not offered) | | | | 0 | | -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 |
| | | | | | ı | 3,675 | 3,721 | 46 |
| 103154000450 | Religion | Professional Development - Academic & S.O.'s | | | ı | | | 0 |
| | | ICE Symposium (not offered) | | | | 0 | 2,190 | -2,190 |
| | | WFMP Conference Registration Fees (\$350 for 3 teachers) | | | | 1,050 | | 751 |
| | | WFMP Conference Hotel Accommodations (\$175 x 3 teachers) | | | | 525 | 350 | 175 |
| | | WFMP Conference Youth Forum Reg'n (not offered this year) | | | | 0 | 1 | -1.904 |
| | | London Diorece Charlains Retreat (\$10/person + return | | | | | | |
| | | mileage \$100/person) | | | | 330 | 0 | 330 |
| | | | | | | | | |

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

| 1/9 | Program Description | scription | 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/Cherson) | | 300 | 0 | 300 |
| | | | Chaplaincy Leaders Annual Conference (2 @ \$620 - shared | | 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 | | 0 |
| | | | Teacher Resources - Gr. 4 Fully Alive French Immersion | | 2,500 | | -3,427 |
| | 2 | | | | 92,640 | 6,067 | -3,427 |
| 103251000450 | Keligion | | Program Supplies | | 002 | 500 | |
| | | | 5-Finger Prayer cards for Kindergarden Kits | | X | | 0 66 |
| | | | Catholic Education Week CSLA afternoon retreat | | 00/ | 905 | 700 |
| | | | Nilluer Barrell Resources (3 Duous) ou classicionins (9 37/000K) | | 1021 | | 7500 |
| | | | KE Symposium - Renewing the Promise (not offered) Contournalities patront for Students (Hanning in the Samith | | Ď | NOS | 008- |
| | | | balls @ \$200 each: funch for 15 students/28 schools @ \$8 each: | | 4000 | 5850 | -1850 |
| | | | no cost for Diocesan facilitators); \$40 misc. | | | | |
| | | | St. John Bible Project (\$90/volume - 7 volumes in a set) - CEC | | 089 | 0 | 930 |
| | | | St. John Bible Project (\$90/volume - 28 schaols) 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) | | 029 | 650 | 0 |
| | | | Diocese Ham. CYO Faith Day Challenge Games (\$250 x 3 schools | | 750 | 750 | 0 |
| | | | - 30 students total) | | | | |
| | | | Dev'l & Peace Secondary Students Conf. or Diocesan event | | 2200 | 220 | Ó |
| | | | St. John Bible Project (\$90/volume - 3 schools) 1 book/school | | 270 | | 270 |
| | | | | | 3,870 | 6,000 | -2,130 |
| 105401000450 | Religion | | Field Trip - WFMP Conference Youth Forum (not offered this year) | | 0 | 1882 | -1,882 |
| | | | Field Trip - Contemplative Retreat for Students (4 HT feeders; 6 | | 7700 | 2200 | 0 |
| | | | Brant feeder schools; 1 Brant secondary) @ \$700/bus estimate | | | | |
| | | | Field Trip - Hamilton Culture of Life Conference (2 buses) | | 1000 | 650 | 350 |
| | | | Field Trip - Diocese Ham. CYO Faith Day Challenge Games (2 | | 1000 | 0 | 1,000 |
| | | | puses | | | | |
| | | | | | 9700 | 10232 | -532 |
| 103611000450 | Religion | | Automobile Reimbursement | | | | 0 0 |
| חראתתאדחבתד | Kenglon | | Automobile Reimbursement | | | | > |

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2018-2019 Budget Prelim

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

| 1/5 | Program Description | Object Description | Days \$ | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--------------|-------------------------------------|--|---------|-------|----------------------------|-----------------------------|------------------------|
| 253151000450 | Religion | Professional Development - Arademic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000) | | | 000'5 | 000'9 | -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 | | | 200 | 200 | 0 |
| | Religion Total | | | | 173,536 | 173,536 | 0 |
| 103151000467 | Catholic Learning Communities | Professional Development - Academic & S.O.'s (Faith Day expenses) | ses} | | 20,000 | 20,000 | 0 |
| | Catholic Learning Communities Total | | | | 20,000 | 20,000 | 0 |
| | Total Curriculum - GSN | | | | 308,873 | 308,873 | 0 |

INFORMATION TECHNOLOGY

Friday, April 13, 2018

2018-2019 Preliminary Expenditure Estimates - Information Technology and Data Services **Brant Haldimand Norfolk Catholic District School Board**

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-------------|---------|--|-----------|-----------------------------|-------------------|---------------------|------------------------|----------------|
| INSTRUCTION | NCTI | NO | | | | | | |
| 10 4 | 406 | Telephone - Data Communications Services | 411,100 | 411,100 | 464,400 | 321,814 | -53,300 | Appendix Q, V |
| Ţ | otal Su | 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 |
| ĭ | otal R | 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 |
| ĭ | otal Fe | Total Fees & Contract Services | 240,250 | 240,250 | 270,100 | 245,847 | -29,850 | |
| Total | INST | Total INSTRUCTION | 1,191,950 | 1,191,950 | 1,225,750 | 1,288,055 | -33,800 | |
| SPEC | IAL EI | SPECIAL EDUCATION | | | | | | |
| 12 (| 662 | Maintenance Fees - Computer Technology | 25,740 | 25,740 | 25,740 | 0 | 0 | |
| Ĭ | otal Fu | Total Fees & Contract Services | 25,740 | 25,740 | 25,740 | 0 | 0 | |
| Total | | SPECIAL EDUCATION | 25,740 | 25,740 | 25,740 | 0 | 0 | |
| SCHO | OL M | SCHOOL MANAGEMENT | | | | | | |
| 15 | 502 | Replacement of Furniture & Equipment - Computer Tech | 0 | 0 | 0 | | 0 | |
| 15 | 503 | Replacement of Furniture & Equipment - Network Conne | 3,400 | 3,400 | 3,350 | 0 | 20 | Appendix Q, V |
| ĭ | otal R | Total Replacement of F&E | 3,400 | 3,400 | 3,350 | 0 | 20 | |
| 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 |
| Ĕ | otal F | Total Fees & Contract Services | 181,850 | 181,850 | 181,000 | 153,090 | 850 | |
| Total | SCH | Total SCHOOL MANAGEMENT | 185,250 | 185,250 | 184,350 | 153,090 | 900 | |

2018-2019 Preliminary Expenditure Estimates - Information Technology and Data Services **Brant Haldimand Norfolk Catholic District School Board**

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|-----------------|------------------------|--|-----------|-----------------------------|----------------------|---------------------|------------------------|---------------|
| 8 | MPUTE | COMPUTER SERVICES | | | | | | |
| 22 | 307 | Medical & Health Insurance | 0 | 0 | 0 | 186 | 0 | |
| | Total | Employee Benefits | 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 | 980'6 | 0 | |
| 22 | 325 | Program Supplies | 1,710 | 1,710 | 1,710 | 899 | 0 | Appendix V |
| 22 | 336 | Printing & Photocopying - Non-instructional | 006 | 006 | 006 | 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 | 200 | 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 | 200 | |
| 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 | 200 | 0 | 200 | Appendix Q. V |
| | Total | Total Fees & Contract Services | 13,252 | 13,252 | 12,752 | 9,225 | 200 | |
| To | Total CO | COMPUTER SERVICES | 135,262 | 135,262 | 129,262 | 93,031 | 6,000 | |
| Ĭ. | ORMA | INFORMATION TECHNOLOGY ADMINISTRATION | | | | | | |
| 35 | 503 | Replacement of Furniture & Equipment - Network Conne | 3,400 | 3,400 | 3,350 | 0 | 20 | Appendix Q, V |
| | Total | Total Replacement of F&E | 3,400 | 3,400 | 3,350 | 0 | 90 | |
| urPaq e | | Software Fees & Licenses | 22,250 | 22,250 | 20,400 | 11,796 | 1,850 | Appendix Q, V |
| ge M | 299 | Maintenance Fees - Computer Technology | 0 | 0 | 35,000 | 0 | -35,000 | Appendix Q, V |
| 101 c | Total | Total Fees & Contract Services | 22,250 | 22,250 | 55,400 | 11,796 | -33,150 | |
| of 12 27 | tal INF | Tetal INFORMATION TECHNOLOGY ADMINISTRATIO | 25,650 | 25,650 | 58,750 | 11,796 | -33,100 | |
| P | TAL B | TOTAL BUDGET | 1,563,852 | 1,563,852 | 1,623,852 | 1,545,972 | -60,000 | |
| Fria | Friday, April 13, 2018 | 13, 2018 | | 2018-2019 Budget Prelim | | | | |

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

| 9/1 | 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 | nications 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) | 20000 | 5,000 | 25,000 | | 25,000 |
| 105021000000 | Principal Laptop Replacment | 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 Replacemen | Total Replacement Furniture & Equipment - Computer Technology | 386,025 | 115,325 | 501,350 | 444,700 | 26,650 |
| 105031000000 | Supplies - Switches/Panels/ Cables | 10,000 | 2,000 | 15,000 | 15,000 | 0 |
| 105031000000 | Cabling Repairs/Upgrades | 2,000 | 11,250 | 16,250 | 16,250 | 0 |
| 105031000000 | Telecom Repairs Add/Move/Changes | 3,000 | 3,000 | 9000 | 4,500 | 1,500 |
| 105031000000 | Wan Parts and Supplies | 1,000 | 1,000 | 2,000 | 10,800 | -8,800 |
| Total Replacement | 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 | s & Licenses | 41,250 | 41,250 | 82,500 | 79,200 | 3,300 |
| 106621000000 | Domain Renewals | 1,300 | 150 | 1,450 | 909 | 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 | 2,500 | 0 | 5,500 | 5,000 | 200 |
| | | | | | | |

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

| To the state of th | | 1 | | Prelim Budget | Revised Budget | Increase |
|--|--|---------|------------|---------------|----------------|------------|
| 106621000000 Baraccuda - Spam | | 2.500 | 1 0 | 2.500 | 2.500 | (personal) |
| 106621000000 Network Management Software | | 0 | 0 | 0 | 3,000 | 3,000 |
| 106621000000 Service Desk Annual Maintenance | | 2,000 | 0 | 5,000 | 2,000 | 0 |
| 106621000000 Servers Warranty | | 10000 | 10000 | 20,000 | 15,000 | 5,000 |
| 106621000000 Maintenance Contracts | | 2000 | 2000 | 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 | O | 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 | és | 250 | 250 | 200 | 250 | 250 |
| 155031000000 Wan Parts and Supplies | | 200 | 200 | 400 | 009 | -200 |
| Total Replacement of Furniture & Equipment - Network Connectivity | k Connectivity | 1,700 | 1,700 | 3,400 | 3,350 | 20 |
| 156611000000 Microsoft Annual License (17%) | | 10,625 | 10,625 | 21,250 | 20,400 | 850 |
| 156611000000 Synrevoice SchoolConnects Hosted Service | 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 | 050'69 | 68,150 | 006 |
| RVICE | | | | | | |
| 223171000021 Professional Development for Technicians | nicians | 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 | ct from PRC | 450 | 450 | 006 | 006 | 0 |
| Total Printing/Photcopying - Non-Instruct | 0 pt 2000 | 450 | 450 | 006 | 006 | 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 | 0 S 1000-00-00-00-00-00-00-00-00-00-00-00-00 | 7,500 | 7,500 | 15,000 | 15,000 | 0 |
| 224041000021 Telephone-Cellular/Pager | | 6,000 | 2,000 | 8,000 | 2,000 | 1,000 |
| Total Telephone-Cellular/Pager | | 000′9 | 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 |
| e - Da | | 17,000 | 17,000 | 34,000 | 34,000 | 0 |
| 224071000021 Postage/Courier from PRC | | 200 | 200 | 400 | 400 | 0 |

2018-2019 Budget Prelim

2018-2019 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

| | | ٠ | | | | |
|----------------------------------|---|---------|---------|---------------|----------------|------------|
| | | | ď | Prelim Budget | Revised Budget | Increase |
| e/r D | Description | Elem | Sec | 2018-2019 | 2017-2018 | (Decrease) |
| Total Postage/Courier | | 200 | 200 | 400 | 400 | 0 |
| 224101000021 0 | Office Supplies & Services | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 |
| Total Office Supplies & Services | 4. Services | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 |
| 225011000000 R | Replacement Furniture & Equipment | 750 | 750 | 1,500 | 1,000 | 200 |
| Total Replacement Fur | Total Replacement Furniture & Equipment - General | 750 | 750 | 1,500 | 1,000 | 200 |
| 225021000000 IT | IT Dept F&E Computer Technology | 2,000 | 2,000 | 4,000 | 4,000 | 0 |
| 225021000000 Bi | Backup Tapes | 0 | 0 | 0 | 0 | 0 |
| Total Replacement Fu | Total Replacement Furniture & Equipment - Computer Technology | 2,000 | 2,000 | 4,000 | 4,000 | 0 |
| 226621000000 N | Maintenace Fees - Computer Technology | 200 | 0 | 200 | 200 | 0 |
| Total Maintenance Fe | Total Maintenance Fees - Computer Technology | 200 | 0 | 200 | 200 | 0 |
| 227021000000 A | Association & Membership Fees - Individuals | 1,000 | 0 | 1,000 | 200 | 200 |
| Total Association & M | Total Association & Membership Fees - Individuals | 1,000 | 0 | 1,000 | 200 | 200 |
| Total COMPUTER SERVICES | VICES | 53,400 | 42,900 | 96,300 | 90,300 | 000'9 |
| TECHNICAL ADMINISTRATION | RATION | | | | | |
| 354066000000 W | WAN | 0 | 0 | 0 | 0 | 0 |
| 354066000000 In | Internet | 0 | 0 | ٥ | 0 | 0 |
| Total Telephone - Data | 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 Ti | Telecom Repairs Add/Move/Changes | 200 | | 200 | 250 | 250 |
| 355036000000 W | Wan Parts and Supplies | 400 | | 400 | 009 | -200 |
| Total Replacement of | Total Replacement of Furniture & Equipment - Network Connectivity | 3,400 | 0 | 3,400 | 3,350 | 50 |
| 356616000000 A | Adobe Creative Cloud Suite | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 356616000000 N | Microsoft Annual License (17%) | 0 | 21,250 | 21,250 | 20,400 | 820 |
| Total Software Fees & Licenses | Licenses | 0 | 22,250 | 22,250 | 20,400 | 1,850 |
| 356626000000 PI | Phone System Analysis | 0 | | 0 | 2,000 | -5,000 |
| 356626000000 B | Board Security Workshop | 0 | | 0 | 30,000 | -30,000 |
| Total Maintenance Fe | Total Maintenance Fees - Computer Technology | 0 | 0 | 0 | 30,000 | -30,000 |
| Total TECHNICAL ADMINISTRATION | IINISTRATION | 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 | Revised Budget | Increase |
|--|---|---------------|----------------|------------|
| N/III | | 6102-8102 | 9107-/107 | (Decrease) |
| 106621000028 Maintenance Fees - Computer Technology | School Cash | 15,600 | 15,600 | 0 0 |
| בחסטלאססטלס ואופווורפוופורב נבבא - רסוווחחובו וברווווסוחפא | JUINNI CASII | 12,200 | 17,200 | 2 |
| 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 | 2,000 | 2,000 | 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 | 299 | 299 | 0 |
| 223171000028 Professional Development - Non Teaching | Technical Training Courses | 999'9 | 999'9 | 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 | 009 | 009 | 0 |
| 223251000028 Program Supplies | Printer & Toner | 009 | 009 | 0 |
| 223251000028 Program Supplies | Stationary Supplies | 510 | 510 | 0 |
| Total Program Supplies | | 1,710 | 1,710 | 0 |
| 223611000028 Automobile Reimbursement | Automobile Reimbursement | 2,000 | 2,000 | 0 |
| Total Automobile Reimbursement | | 2,000 | 2,000 | 0 |
| 224044000028 Telephone - Cellular | | 2,500 | 2,500 | 0 |
| Total Telephone - Cellular | | 2,500 | 2,500 | 0 |
| 226621000028 Maintenance Fees - Computer Technology | mVal Teacher Appraisal System Annual Fee | 7,835 | 7,835 | 0 |
| 226624000028 Maintenance Fees - Computer Technology | mVal Teacher Appraisal System Annual Fee | 3,917 | 3,917 | 0 |
| Total Maintenance Fees - Computer Technology | | 11,752 | 11,752 | 0 |
| Total Computer Services | | 38,962 | 38,962 | 0 |
| Total Data Services | | 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 | SEASON STANDARD BETTER TO SEASON | 25,740 | 25,740 | 0 |
| Total Data Services & Special Education | | 208,702 | 208,702 | 0 |
| | | | | |

2018-2019 Budget Prelim

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ADMINISTRATION

Prelim Change Prelim Budget 23,000 3,600 5,000 55,800 23,000 5,000 000'01 3,000 200 30,800 2,000 2,000 3,500 2018-2019 Preliminary Expenditure Estimates - Administration by Fund 23,000 23,000 5,000 000'01 3,000 200 500 5,000 30,800 2,000 3,500 2,000 55,800 Prelim Replacement of Furniture & Equipment - Computer Tech 702 Association & Membership Fees - Individuals Telephone - Data Communications Services Printing & Photocopying - Non-instructional Professional Development - Non Teaching Automobile Reimbursement Office Supplies & Services Total GOVERNANCE/TRUSTEES Total Fees & Contract Services Telephone - Cellular Total Replacement of F&E Total Supplies & Services **GOVERNANCE/TRUSTEES** Total Staff Development Student Trustees Miscellaneous Postage Operating GSN

502

3

31

410 407

3 3 3 3 3 3 3 3

0000000

Increase (Decrease)

Actual 2016-2017

Revised 2017-2018

Brant Haldimand Norfolk Catholic District School Board

15,529 15,529 509 318 10,266 3,672 5,198

317

31

336 359 361 404

23,000 23,000

3,500 5,000 10,000 3,000 3,600 200 500 5,000 30,800 2,000 2,000

0 0 0 0

43,736

55,800

6,647

1,597 28,207

2018-2019 Budget Prelim

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

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|------|--------|--|--------|-----------------------------|----------------------|---------------------|------------------------|---------------------|
| SEN | IIOR A | 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 | 0 | Appendix N (item 2) |
| | Total | 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 | 6,500 | 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 | 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 | 0 | Appendix N (item 7) |
| | Total | Total Fees & Contract Services | 10,900 | 10,900 | 10,900 | 8,932 | 0 | |
| 32 | 725 | Miscellaneous | 1,500 | 1,500 | 1,500 | 1,277 | 0 | Appendix N (item 8) |
| | Total | Total Other Expenses | 1,500 | 1,500 | 1,500 | 1,277 | 0 | |
| Tota | al SE | Total SENIOR ADMINISTRATION | 66,450 | 66,450 | 66,450 | 55,337 | 0 | |

| | | | | | | | | | | | | | | | | | Appendix O (item 1) | OCSTA Fees | | | | | U.S. Exchange SCdn well below par | | | | |
|-----------------------------|--|------------|---|--------------------------|----------------------|-------------------|--|---------|----------------------------|---------------------------|--|--------------------|---------------------------|------------|-------------------------|----------------------------|--|------------|---|--------------------------|----------|--------|-----------------------------------|----------------------|--------------|--------------------|--|
| Increase (Decrease) | c | o o | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actual 2016-2017 | 200 | 6,281 | 1.525 | 877 | 854 | 14,624 | 897 | 9,010 | 9,872 | 37,660 | 6,016 | 6,016 | 15,611 | 30,165 | 42,019 | | 24,384 | 45,378 | 432 | 157,989 | | 28,750 | 2,220 | 30,970 | 55,159 | 55,159 | 294,076 |
| Revised 2017-2018 | 009 | 2,600 | 200 | 900 | 1,600 | 13,000 | 1,800 | 16,000 | 9,100 | 42,900 | 0 | 0 | 18,500 | 15,000 | 90,000 | 2,500 | 30,000 | 49,000 | 200 | 205,500 | 0 | 25,500 | 10,000 | 35,500 | 46,901 | 46,901 | 336,401 |
| Prelim Change Prelim Budget | 009 9 | 5,600 | 200 | 006 | 1,600 | 13,000 | 1,800 | 16,000 | 9,100 | 42,900 | 0 | 0 | 18,500 | 15,000 | 000'06 | 2,500 | 30,000 | 49,000 | 200 | 205,500 | 0 | 25,500 | 10,000 | 35,500 | 46,901 | 46,901 | 336,401 |
| Prelim | 2,600 | 5,600 | 500 | 006 | 1,600 | 13,000 | 1,800 | 16,000 | 9,100 | 42,900 | 0 | 0 | 18,500 | 15,000 | 000'06 | 2,500 | 30,000 | 49,000 | 200 | 205,500 | 0 | 25,500 | 10,000 | 35,500 | 46,901 | 46,901 | 336,401 |
| | ADMINISTRATION AND OTHER SUPPORT 33 317 Professional Develonment - Non Teaching | Š | Printing & Photocopying - Non-instructional | Automobile Reimbursement | Telephone - Cellular | Telephone - Voice | Telephone - Data Communications Services | Postage | Office Supplies & Services | Total Supplies & Services | Replacement of Furniture & Equipment - General | Replacement of F&E | Instructional Advertising | Legal Fees | Other Professional Fees | Other Contractual Services | Maintenance Fees - Computer Technology | | Association & Membership Fees - Individuals | Fees & Contract Services | Interest | | Foreign Exchange Gain/Loss | Total Other Expenses | Amortization | Total Amortization | Tetal ADMINISTRATION AND OTHER SUPPORT to 60 151 152 153 154 155 155 156 157 157 158 158 158 158 158 158 158 158 158 158 |
| | DMINIS | - | 3 336 | 3 361 | 3 404 | 3 405 | 3 406 | 3 407 | 3 410 | Total | 3 501 | Total | 3 640 | 3 652 | 3 653 | | | | 3 702 | Total | 3 710 | | 3 729 | Total | 3 790 | Total | ₹ |
| | A S | • | 33 | 33 | 33 | 33 | 33 | 33 | 33 | | 33 | | 33 | 33 | 33 | 33 | 33 | 33 | 33 | | 33 | 33 | 33 | | 33 | | - 10 5. IL |

| | | | | | | | | | | | | Appendix 1.2 | | | | | | | | | | | Appendix Q, V | | Appendix Q, V | Appendix Q, V | | |
|-----------------------------|--------------------------------|---|---|---------------------|---------------------|--------------------------|----------------------|----------------------------|----------------------|--|-----------------------|--|----------------------|--------------------|---------------------------|----------------------------|--------------------------|--------|---|--------------------------------|--------------------------------------|---------------------------------------|--|--------------------------|---------------|--|--------------------------------|---|
| Increase (Decrease) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | -3,000 | 0 | 006- | 006- | | 50 | 20 | 1,850 | -35,000 | -33,150 | -33,100 |
| Actual 2016-2017 | | 1,555 | | 1,555 | | 919 | 1,588 | 2,808 | 29,726 | 265 | 35,305 | 2,639 | 2,639 | 51,808 | 4,312 | 1,022 | 32,557 | 10,551 | 1,290 | 101,540 | 141,038 | | 0 | 0 | 11,796 | 0 | 11,796 | 11,796 |
| Revised 2017-2018 | | 10,050 | 1,400 | 11,450 | 1,500 | 2,300 | 1,400 | 2,500 | 20,000 | 0 | 27,700 | 0 | 0 | 150,000 | 20,000 | 30,000 | 29,980 | 10,000 | 1,400 | 241,380 | 280,530 | | 3,350 | 3,350 | 20,400 | 35,000 | 55,400 | 58,750 |
| Prelim Change Prelim Budget | | 10,050 | 1,400 | 11,450 | 1,500 | 2,300 | 1,400 | 2,500 | 20,000 | 0 | 27,700 | 0 | 0 | 150,000 | 20,000 | 30,000 | 32,080 | 2,000 | 1,400 | 240,480 | 279,630 | | 3,400 | 3,400 | 22,250 | 0 | 22,250 | 25,650 |
| Prelim P | | 10,050 | 1,400 | 11,450 | 1,500 | 2,300 | 1,400 | 2,500 | 20,000 | 0 | 27,700 | 0 | 0 | 150,000 | 20,000 | 30,000 | 32,080 | 7,000 | 1,400 | 240,480 | 279,630 | | 3,400 | 3,400 | 22,250 | 0 | 22,250 | 25,650 |
| | HUMAN RESOURCES ADMINISTRATION | 7 Professional Development - Non Teaching | 3 Professional Memberships - Non Teaching | I Staff Development | Pooks & Periodicals | Automobile Reimbursement | Telephone - Cellular | Office Supplies & Services | Recruitment of Staff | Replacement of Furniture & Equipment - General | l Supplies & Services | Replacement of Furniture & Equipment - Computer Tech | I Replacement of F&E |) Labour Relations | 3 Other Professional Fees | Other Confractual Services | Software Fees & Licenses | | Association & Membership Fees - Individuals | Total Fees & Contract Services | Total HUMAN RESOURCES ADMINISTRATION | INFORMATION TECHNOLOGY ADMINISTRATION | Replacement of Furniture & Equipment - Network Conne | Total Replacement of F&E | | Maintenance Fees - Computer Technology | Total Fees & Contract Services | Tetal INFORMATION TECHNOLOGY ADMINISTRATION |
| | UMAN | 4 317 | 4 318 | Total | 4 322 | 4 361 | | 4 410 | | 4 501 | Total | 4 502 | Total | 4 650 | | 4 654 | 4 661 | | 4 702 | Total | otal H | IFORM. | 5 503 | Total | | 5 662 | Tego Page | ≝ 19 0 of 2 |
| | I | 34 | 34 | | 34 | 34 | 34 | 34 | 34 | 34 | | 34 | | 34 | 34 | 34 | 34 | 34 | 34 | | F | = | 35 | | 35 | 35 | . aye | 120 01 |

O (item 2)

O (item 3)

| n Budget Revised Actual increase 2017-2018 2016-2017 (Decrease) | | 1,800 1,800 904 0 | 1,800 1,800 904 0 | 3,900 3,900 0 | | 1,000 | 1,500 | 0 | 6,455 6,455 3,342 0 | 13,855 3,679 0 | 1,800 1,800 729 0 | 1,350 1,350 2,225 0 | 3,150 3,150 2,954 0 | 0 0 0 | 0 0 0 | 18,805 7,537 0 | | 1,500 1,500 5 0 | 1,500 1,500 5 0 | 500 500 84 0 | 1,500 1,363 | 0 | 2,000 2,000 1,447 0 | 66,000 66,000 69,521 0 Appendix C | 1,500 5,282 100 | | 400 400 204 0 | 79,500 79,400 85,558 100 | |
|--|-------------------|--|-------------------------|--|---------------------------------|-----------------------------|--------------------------|---|-----------------------------------|---------------------------|---|---|--------------------------|--|--------------------------------|-------------------------|------------------------|--|-------------------------|---------------------------------|-----------------------------------|---|---------------------------|-----------------------------------|-----------------|--------|--|----------------------------------|----|
| Prelim Prelim Change Prelim Budget | | 1,800 | 1,800 | 3,900 | 1,000 | 1,000 | 1,500 | 0 | 6,455 | 13,855 | 1,800 | 1,350 | 3,150 | 0 | 0 | 18,805 | | 1,500 | 1,500 | 200 | 1,500 | 0 | 2,000 | 000'99 | | 11,500 | 400 | 79,500 | |
| | DIRECTOR'S OFFICE | 36 317 Professional Development - Non Teaching | Total Staff Development | 36 336 Printing & Photocopying - Non-instructional | 36 361 Automobile Reimbursement | 36 404 Telephone - Cellular | 36 405 Telephone - Voice | 36 406 Telephone - Data Communications Services | 36 410 Office Supplies & Services | Total Supplies & Services | 36 501 Replacement of Furniture & Equipment - General | 36 502 Replacement of Furniture & Equipment - Computer Tech | Total Replacement of F&E | 36 702 Association & Membership Fees - Individuals | Total Fees & Contract Services | Total DIRECTOR'S OFFICE | PAYROLL ADMINISTRATION | 37 317 Professional Development - Non Teaching | Total Staff Development | 37 361 Automobile Reimbursement | 37 410 Office Supplies & Services | 37 502 Replacement of Furniture & Equipment - Computer Tech | Total Supplies & Services | 37 654 Other Contractual Services | | | 38 702 Association & Membership Fees - Individuals | 1 Total Fees & Contract Services | of |

| | | | | | | | | | | | | | | | SBCI/K212 Implementation | Appendix O (item 4) | Appendix O (item 5) | Appendix O (item 6) | | | |
|-----------------------------|---------|---|---|-------------------------|---|--------------------------|----------------------|----------------------------|---------------------------|--|--|--------------------------|---------------------------|------------|--------------------------|----------------------------|--------------------------|--|---|--------------------------------|---------------|
| Increase (Decrease) | | O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 11,000 | 0 | 11,500 | 11,500 |
| Actual 2016-2017 | | 1,933 | 2,942 | 4,875 | 627 | 505 | 720 | 2,621 | 4,472 | 1,231 | 1,555 | 2,786 | 1,140 | 46,794 | 6,130 | 1,308 | 646 | 30,921 | 996 | 87,904 | 100,037 |
| Revised 2017-2018 | | 5,500 | 2,400 | 7,900 | 3,460 | 200 | 540 | 3,400 | 7,900 | 2,000 | 3,000 | 2,000 | 2,655 | 55,000 | 2,500 | 6,000 | 8,000 | 52,000 | 1,200 | 127,355 | 148,155 |
| Prellm Change Prelim Budget | | 5,500 | 2,400 | 7,900 | 3,460 | 200 | 540 | 3,400 | 7,900 | 2,000 | 3,000 | 2,000 | 2,655 | 92,000 | 2,500 | 000'9 | 8,500 | 63,000 | 1,200 | 138,855 | 159,655 |
| Prelim | | 5,500 | 2,400 | 7,900 | 3,460 | 200 | 540 | 3,400 | 7,900 | 2,000 | 3,000 | 5,000 | 2,655 | 55,000 | 2,500 | 000'9 | 8,500 | 63,000 | 1,200 | 138,855 | 159,655 |
| | | Professional Development - Non Teaching | Professional Memberships - Non Teaching | Total Staff Development | Printing & Photocopying - Non-instructional | Automobile Reimbursement | Telephone - Cellular | Office Supplies & Services | Total Supplies & Services | Replacement of Furniture & Equipment - General | Replacement of Furniture & Equipment - Computer Tech | Total Replacement of F&E | Instructional Advertising | Audit Fees | Other Professional Fees | Other Contractual Services | Software Fees & Licenses | Maintenance Fees - Computer Technology | Association & Membership Fees - Individuals | Total Fees & Contract Services | Total FINANCE |
| | FINANCE | 317 | 318 | Total | 336 | 361 | 404 | 410 | Total | 501 | 502 | Total | 640 | 651 | 653 | 654 | 661 | 662 | 702 | Total | ital Fil |
| | 量 | 38 | 38 | | 38 | 38 | 38 | 38 | | 38 | 38 | | 38 | 38 | 38 | 38 | 38 | 38 | 38 | | 10 |

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

| | | | Prelim | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
|--------|----------|--|-----------|-----------------------------|----------------------|---------------------|------------------------|---------------|
| PUR | CHASII | PURCHASING AND PROCUREMENT | | | | | | |
| 39 | 317 | Professional Development - Non Teaching | 1,000 | 1,000 | 1,000 | 358 | 0 | |
| 39 | 318 | Professional Memberships - Non Teaching | 200 | 200 | 200 | 419 | 0 | |
| | Total St | Total Staff Development | 1,500 | 1,500 | 1,500 | 777 | 0 | |
| 39 | 361 | Automobile Reimbursement | 200 | 200 | 200 | 210 | 0 | |
| 39 | 404 | Telephone - Cellular | 900 | 009 | 900 | 765 | 0 | |
| 39 | 410 | Office Supplies & Services | 100 | 100 | 100 | 170 | 0 | |
| 39 | 502 | Replacement of Furniture & Equipment - Computer Tech | 0 | 0 | 0 | | 0 | |
| | Total Su | Supplies & Services | 1,200 | 1,200 | 1,200 | 1,145 | 0 | |
| 39 | 702 | Association & Membership Fees - Individuals | 800 | 800 | 200 | 764 | 300 | |
| | Total Fe | Total Fees & Contract Services | 800 | 800 | 200 | 764 | 300 | |
| Tot | i PUR | Total PURCHASING AND PROCUREMENT | 3,500 | 3,500 | 3,200 | 2,686 | 300 | |
| Tota | l Opeเร | Total Operating GSN | 1,028,891 | 1,028,891 | 1,050,991 | 743,252 | -22,100 | |
| Ope | rating E | Operating EPO Grants | | | | | | |
| ADI | IINISTR | ADMINISTRATION AND OTHER SUPPORT | | | | | | |
| 33 | 317 | Professional Development - Non Teaching | 500 | 200 | 200 | 17 | 0 | |
| | Total St | Total Staff Development | 200 | 200 | 200 | 17 | 0 | |
| 33 | 361 | Automobile Reimbursement | 400 | 400 | 400 | 85 | 0 | |
| | Total Su | Total Supplies & Services | 400 | 400 | 400 | 82 | 0 | |
| 33 | 672 | Liability Insurance | 0 | 0 | 0 | | 0 | |
| 33 | 702 | Association & Membership Fees - Individuals | 250 | 250 | 250 | 204 | 0 | Community Use |
| | Total Fe | Total Fees & Contract Services | 250 | 250 | 250 | 204 | 0 | |
| Tot | I ADM | Total ADMINISTRATION AND OTHER SUPPORT | 1,150 | 1,150 | 1,150 | 307 | 0 | |
| Page 1 | l Oper | Tetal Operating EPO Grants | 1,150 | 1,150 | 1,150 | 307 | 0 | |
| 13 | | | | | | | | |

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

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

| 2010-201 | o i folilitiliary Experialitate E | .otimatoo | | | | |
|--------------|--|--------------------------------|----------------------------|-------------------|------------------------|---------------------|
| | | | Prelim Budget 2018-2019 | Revised 2017-2018 | Increase (Decrease) | |
| SENIOR AD | MINISTRATION | | | | | |
| 323156000000 | Prof Dev - Academic or S.O's | General | 0 | 0 | 0 | |
| 323156000002 | Prof Dev - Academic or S.O's | Director of Education | 8,500 | 8,500 | 0 | |
| 323156000005 | Prof Dev - Academic or S.O's | Sup't of Ed: School Effectiver | ness 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 Effectives | ness 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 Effectives | ness 1,000 | 1,000 | 0 | |
| 323616000006 | Automobile Reimbursement | Sup't of Ed: Student Success | | 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 Effectives | ness 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 Effectives | ness 1,500 | 1,500 | 0 | |
| 327026000006 | Association & Membership Fees - Individuals | Sup't of Ed Student Success | 1,500 | 1,500 | 0 | |
| 327026000007 | Association & Membership Fees - Individuals | Sup't of Ed: Learning For All | 1,900 | 1,900 | 0 | |
| 327026000009 | Association & Membership Fees - Individuals | Sup't of Business | 2,000 | 2,000 | 0 | |
| Total | Association & Membership Fees - Individuals | | 10,900 | 10,900 | 0 | Appendix N (Item 7) |
| 327256000002 | Miscellaneous - Director | Director of Education | 1,500 | 1,500 | 0 | |
| Total | | | 1,500 | 1,500 | 0 | Appendix N (Item 8) |
| Total SENIG | OR 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 Assessment (Gov't of Ont) | 6,500 2,000 8,500 | Item 5 |
| Maintenance Fees Computer Technology A/C 38-662 ECNO K212 Annual Maintenance K212 Financials Hosting Fee Other (printer, etc.) | 30,000 31,000 2,000 63,000 | ltem 6 |

FACILITIES

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

| | | | | | Appendix J | Appendix J | Appendix J | | | | Community Use | | | | | | | e-BASE | | | | | |
|-----------------------------|-------------------|---|-------------------------|---------------------------|-------------|-----------------------|----------------|--------------------------|----------------------|----------------------|---------------------|---------------------------|--|--|---------------------|--------------------------|----------------------------|--------------------------|---------------------|--------------------------------|--------------|--------------------|-------------------------|
| Increase (Decrease) | | 1,000 | 1,000 | 0 | 131,231 Ap | -1,586 A _l | 3,809 A | 0 | 0 | 0 | Ö | 133,454 | 0 | 0 | 0 | 0 | 0 | -9 0 | 0 | 0 | 0 | 0 | 134,454 |
| Actual 2016-2017 | | 368 | 368 | 290,795 | 1,887,413 | 298,623 | 219,547 | 10,516 | 619 | 62,822 | | 2,770,334 | 25,815 | | 105 | 25,920 | 788,181 | 45,906 | 16,787 | 850,874 | 4,211,190 | 4,211,190 | 7,858,686 |
| Revised 2017-2018 | | 3,000 | 3,000 | 262,735 | 1,876,468 | 339,788 | 222,065 | 7,600 | 2,000 | 20,000 | 3,500 | 2,764,156 | 35,000 | 1,800 | 0 | 36,800 | 714,000 | 33,000 | 10,000 | 757,000 | 4,439,720 | 4,439,720 | 8,000,676 |
| Prelim Change Prelim Budget | | 4,000 | 4,000 | 262,735 | 2,007,699 | 338,202 | 225,874 | 7,600 | 2,000 | 20,000 | 3,500 | 2,897,610 | 35,000 | 1,800 | 0 | 36,800 | 714,000 | 33,000 | 10,000 | 757,000 | 4,439,720 | 4,439,720 | 8,135,130 |
| Prelim Pr | | 4,000 | 4,000 | 262,735 | 2,007,699 | 338,202 | 225,874 | 7,600 | 2,000 | 20,000 | 3,500 | 2,897,610 | 35,000 | 1,800 | 0 | 36,800 | 714,000 | 33,000 | 10,000 | 757,000 | 4,439,720 | 4,439,720 | 8,135,130 |
| | SCHOOL OPERATIONS | Professional Development - Non Teaching | Total Staff Development | Plant Operations Supplies | Electricity | Heating - Gas | Water & Sewage | Automobile Reimbursement | Telephone - Cellular | Maintenance Supplies | Caretakers Supplies | Total Supplies & Services | Replacement of Furniture & Equipment - General | Replacement of Furniture & Equipment - Computer Tech | Moving of Portables | Total Replacement of F&E | Other Contractual Services | Software Fees & Licenses | Moving of Portables | Total Fees & Contract Services | Amortization | Total Amortization | Total SCHOOL OPERATIONS |
| | HOOL | 317 | Total | 340 | 341 | 343 | 346 | 361 | 404 | 430 | 435 | Total | 501 | 502 | 681 | Total | 654 | 661 | 681 | Total | 790 | Total | tal SC |
| | SC | 40 | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | | 40 | 40 | 40 | | 40 | 40 | 40 | | 40 | | Ţ |

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

| |) | | | | | | | |
|----------------------------|------------|--|----------------------|-----------------------------|----------------------|---------------------|------------------------|-----------------------|
| | | | Prelim Prelim Change | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
| SCH | 00F I | SCHOOL MAINTENANCE | | | | | | |
| 4 | 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 | 000'9 | 000'9 | 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 | 000'9 | 000'9 | 6,000 | 2,043 | 0 | |
| 41 | 438 | Municipal Improvements | 2,000 | 2,000 | 5,000 | 202 | 0 | |
| 41 | 439 | Local Improvement Supplies | 0 | 0 | 0 | | 0 | |
| 14 | 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 | Total Interest Charges on Capital | 62,466 | 62,466 | 008'99 | 70,930 | 4,334 | |
| 4 | 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 | 199 | 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 | |
| 4 | 672 | Liability Insurance | 89,000 | 000'68 | 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 | Total Fees & Contract Services | 280,793 | 280,793 | 280,793 | 198,454 | 0 | |
| ⊑ Pa ⊈e 1 | | SCHOOL MAINTENANCE | 1,147,559 | 1,147,559 | 1,151,893 | 1,222,863 | -4,334 | |
| 19 of 127 | | | | | | | | |

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

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

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

| l |) | | | | | | | |
|-----|-------|--|----------------------|-----------------------------|----------------------|---------------------|------------------------|-----------------------|
| | | | Prelim Prelim Change | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | |
| o | & MA | OP & MAINT/CAPITAL-NON INSTRUCTIONAL | | | | | | |
| 44 | 317 | Professional Development - Non Teaching | 0 | 0 | 0 | | 0 | |
| | Total | Staff Development | 0 | 0 | 0 | | 0 | |
| 44 | 336 | Printing & Photocopying - Non-instructional | 3,000 | 3,000 | 3,000 | 534 | 0 | Maitenance Shop |
| 44 | 340 | Plant Operations Supplies | 0 | 0 | 0 | 148 | 0 | |
| 44 | 341 | Electricity | 66,636 | 969'99 | 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 | 66 | 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 | O | 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 | |
| 44 | 440 | Vehicle Maintenance & Supplies | 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 | |
| | Total | Replacement of F&E | 2,000 | 2,000 | 2,000 | | 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 | | | 19,080 | 19,080 | 18,484 | 18,674 | 296 | Appendix K.2 (item 2) |
| 44 | 653 | Other Professional Fees | 0 | 0 | 0 | | 0 | |
| | Total | Rental Expenses | 19,080 | 19,080 | 18,484 | 18,674 | 969 | |
| 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 | |
| Ö P | 喜 | OP & MAINT/CAPITAL-NON INSTRUCTIONAL | 243,995 | 243,995 | 243,820 | 205,054 | 175 | |
| 6 | | | | | | | | |

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2018-2019 Budget Prelim

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

| Increase 7 (Decrease) | | 5 -13,480 Appendix K.1 (item 5) | .5 -13,480 | ú5 0 | 9 | 0 -13,480 | 2 -3,445 |
|-----------------------------|-----------------------|---|-----------------------------------|----------------------|----------------------|-----------------------------|----------------------------------|
| Actual 2016-2017 | | 318,045 | 318,045 | 146,395 | 146,395 | 464,440 | 12,891,13 |
| Revised 2017-2018 | | 305,191 | 305,191 | 146,395 | 146,395 | 451,586 | 12,849,259 12,852,704 12,891,132 |
| Prelim Change Prelim Budget | | 291,711 | 291,711 | 146,395 | 146,395 | 438,106 | 12,849,259 |
| Prelim | | 98 291,711 | 291,711 | 146,395 | 146,395 | 438,106 | 12,849,259 |
| | DIRECT CAPITAL & DEBT | 45 754 Debenture Interest - post May 15, 1998 | Total Interest Charges on Capital | 45 762 Other Capital | Total Other Expenses | Total DIRECT CAPITAL & DEBT | TOTAL BUDGET |

2018-2019 PRELIMINARY

TOTAL

Heat

Water

Electricity

2018-2019 PRELIM EXPENDITURE ESTIMATES

| 2016-2019 PRELIM EAPENDII URE ESTIMATES | II UKE ESIIN | TAIES | | |
|---|--------------|------------------|---------|-----------|
| UTILITIES | | 2016-2017 ACTUAL | 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 |
| Notre Dame (Caledonia) | 35,936 | 9,412 | 9,469 | 54,817 |
| Our Lady of Fatima (Countland) | 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 |
| | 130,150 | 9,450 | 14,589 | 154,189 |
| | 5.686 | 2,445 | 5,091 | 13,222 |
| | 19,425 | 5,718 | 7,705 | 32,848 |
| | 9,716 | 6, 190 | 5,978 | 21,884 |
| | 27,246 | 8,842 | 6,441 | 42,529 |
| | 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 Mary 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 |
| | 22,196 | • | 6,607 | 28,803 |
| | 23,330 | 1,576 | 7,631 | 32,537 |
| | 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 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 |
| age age | 20.741 | 3 795 | 2 769 | 27.305 |
| Information Technology Centre | 33.652 | 612 | 1,322 | 35,586 |
| SMaintenance Shop | 10,424 | 321 | 2,454 | 13,199 |
| TOTAL NON-INSTRUCTIONAL | 64.817 | 4.728 | 6.545 | 76.090 |
| | | 1 | 2 | 200 |

| Electricity | | 2017-2018 REVISED | EVISED | |
|--|-------------|-------------------|---------|-----------|
| 2,054 4,557 1,411 4,047 9,330 7,679 3,795 10,267 9,601 10,845 1,803 6,152 2,452 6,983 10,799 9,421 10,799 9,421 10,799 9,421 10,799 9,421 10,799 9,421 10,799 9,421 10,799 9,421 10,799 10,913 1,717 5,850 7,805 1,607 9,110 3,778 7,733 1,278 6,908 1,2968 1,22,501 29,881 22,501 3,403 6,453 1,278 6,908 2,968 6,453 1,296 7,905 2,968 6,453 1,278 6,908 2,968 6,453 1,278 7,733 1,278 6,908 2,968 7,739 1,278 6,908 2,968 6,453 1,278 7,733 1,278 7,733 1,278 7,229 2,568 6,453 2,568 10,023 3,074 2,998 92,647 114,549 1 222,068 339,788 2 3,106 624 1,174 377 2,437 | Electricity | Water | Heat | TOTAL |
| 2,054 4,557 1,411 4,047 9,330 7,679 9,501 10,845 1,803 7,679 9,601 10,845 1,803 6,152 2,452 6,983 10,799 9,421 10,799 9,429 10,633 10,933 10,229 10,607 9,110 3,778 7,733 1,278 5,936 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 1,278 7,733 1,278 6,453 1,278 7,737 1,774 7,774 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,774 7,777 1,777 7,777 1,777 7,777 1,777 7,777 1,777 7,777 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,777 7,777 1,786 1,777 7,777 1,787 1,777 7,777 1,787 1,777 7,777 1,787 1,777 7,777 1,787 1, | | | | |
| 2,054 4,557 1,411 4,047 9,330 7,679 9,601 10,845 1,803 10,267 9,601 10,845 1,803 6,152 - 3,643 2,452 6,983 10,799 9,421 - 10,033 - 10,023 - 10,033 | 19,412 | , | 6,243 | 25,654 |
| 9,330 7,679 9,330 7,679 9,330 7,679 9,601 10,845 1,803 6,152 - 3,643 3,663 6,846 2,452 6,983 10,799 9,421 - 10,033 - 10,023 - 10,033 - 10, | 15,206 | 2,054 | 4,557 | 21,817 |
| 9,330 7,679 3,795 10,267 9,601 10,845 1,803 6,152 - 3,643 3,663 6,846 2,452 6,983 10,799 9,421 - 10,033 - 10,023 - 10,033 - 10,03 | 18,224 | 1,411 | 4,047 | 23,682 |
| 3,795 10,267 9,601 10,845 1,803 6,152 - 3,643 3,663 6,846 2,452 6,983 10,799 9,421 - 10,033 - 10,033 - 10,033 - 10,033 - 10,033 - 10,033 1,717 5,850 1,717 5,850 1,607 9,110 3,778 7,733 1,268 6,453 1,278 5,936 2,968 6,453 1,278 5,936 2,968 6,453 2,558 10,023 1,278 5,936 2,968 6,453 2,558 10,023 1,278 5,936 2,968 6,453 2,256 7,733 1,278 5,936 2,968 6,453 2,558 10,023 2,256 7,114,549 1 2,250 3,106 624 1,174 327 2,437 4,821 6,717 | 27,724 | 9,330 | 2,679 | 44,733 |
| 9,601 10,845 1,803 6,152 - 3,643 3,663 6,846 2,452 6,983 10,799 9,421 - 10,033 - 10,033 - 10,033 - 10,033 - 10,033 - 10,033 1,261 4,528 3,369 10,913 1,717 5,850 7,261 4,528 3,369 10,913 1,717 5,850 7,261 4,528 3,369 10,913 1,717 5,850 2,968 6,453 1,278 5,936 2,968 6,453 2,568 10,023 1,226 7,714,549 1 2,256 339,788 2 2,25,647 114,549 1 3,4036 42,998 92,647 114,549 1 3,4036 6,437 3,4036 42,998 92,647 114,549 1 3,4036 6,437 3,4036 6,433 3,4036 6,453 3,4036 6,453 3,4036 42,998 92,647 114,549 1 3,4036 6,437 | 66,104 | 3,795 | 10,267 | 80,166 |
| 1,803 6,152 3,643 3,663 6,846 2,452 6,983 10,799 9,421 10,799 1,602 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,261 4,528 3,369 10,913 1,717 5,850 7,261 4,528 3,369 10,913 1,717 5,850 7,261 4,528 3,369 10,913 1,717 5,850 2,568 10,023 1,278 5,936 2,568 6,453 7,925 3,074 2,558 10,023 1,29,421 225,539 1 222,068 339,788 2 222,068 339,788 2 3,870 3,106 624 1,174 3,27 2,437 4,821 6,717 | 35,936 | 9,601 | 10,845 | 56,381 |
| 3,643 3,663 6,846 2,452 6,983 10,739 9,421 10,033 - 10,033 - 10,033 - 10,033 - 10,033 1,585 5,832 9,019 1,748 8,943 1,726 4,528 1,727 2,843 1,278 1,229 1,607 9,110 3,778 1,729 1,733 1,733 1,733 1,733 1,733 1,733 1,733 1,294 2,968 2,968 2,569 2,968 2,561 3,074 2,558 10,023 1,294 2,561 3,074 2,568 1,607 3,778 2,588 1,607 2,588 1,607 3,778 2,988 2,561 3,074 2,568 3,074 2,568 3,074 2,568 3,074 2,568 3,074 2,568 3,074 2,568 3,074 2,569 3,106 6,439 8,936 2,567 3,106 6,437 4,821 4,821 6,717 4,821 6,717 4,821 6,717 | 18,403 | 1,803 | 6,152 | 26,358 |
| 3,663 6,846 2,452 6,983 10,799 9,421 - 10,033 - 10,033 - 10,033 - 1,585 5,832 1,585 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,261 4,528 3,369 10,913 1,717 5,850 7,261 7,729 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,29,421 225,239 1 229,881 22,501 34,036 42,998 92,647 114,549 1 32,036 339,788 2 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 | 9,202 | • | 3,643 | 12,844 |
| 2,452 6,983 10,799 9,421 - 10,033 - 10,033 - 10,033 - 1,6602 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,29,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 46,494 | 3,663 | 6,846 | 57,004 |
| 10,799 9,421 - 10,033 - 5,832 16,602 623 1,585 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,032 6,600 4,050 7,905 1,278 7,733 1,278 7,733 1,278 6,453 7,925 3,074 2,558 10,023 7,925 3,074 2,558 10,023 2,968 6,453 7,925 3,074 2,558 10,023 2,968 4,050 2,968 339,788 2 2,558 1,174 3,106 624 1,174 327 2,437 4,821 6,717 | 29,004 | 2,452 | 6,983 | 38,439 |
| 9,639 16,602 623 1,585 623 1,585 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,278 6,453 7,925 3,074 2,558 10,023 2,968 2,968 22,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 3,77 | 45,167 | 10,799 | 9,421 | 65,388 |
| 9,639 16,602 623 1,585 5,832 9,475 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,278 5,936 2,968 6,453 7,925 3,074 2,529 2,568 10,023 3,074 2,908 2,568 10,023 3,074 2,501 3,074 2,908 222,068 339,788 2 3,076 624 1,174 3,106 624 1,174 | 32,988 | • | 10,033 | 43,020 |
| 9,639 16,602 623 1,585 5,832 9,475 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 6,453 7,925 3,074 2,558 10,023 7,925 3,074 2,558 10,023 2,968 6,453 7,925 3,074 2,558 10,023 3,074 2,598 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | • | • | 1 | 0 |
| 5,832 1,585 5,832 9,475 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 - 7,229 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,29,421 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 | 130,150 | 9,639 | 16,602 | 156,391 |
| 5,832 9,475 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,278 6,453 7,925 3,074 2,558 10,023 2,968 6,453 7,925 3,074 2,558 10,023 3,074 2,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 | 1,421 | 623 | 1,585 | 3,629 |
| 6,314 7,027 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 - 7,229 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,298 6,453 7,925 3,074 2,558 10,023 2,558 10,023 3,074 2,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 19,425 | 5,832 | 9,475 | 34,732 |
| 9,019 7,484 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 - 7,229 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,29,81 22,501 29,881 22,501 29,881 22,501 29,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 9,716 | 6,314 | 7,027 | 23,058 |
| 8,943 10,995 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,29,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 327 2,437 4,821 6,717 | 27,246 | 9,019 | 7,484 | 43,749 |
| 7,261 4,528 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 1,29,421 225,239 1 29,687 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 322,068 339,788 2 3,870 3,106 624 1,174 327 2,437 | 77,240 | 8,943 | 10,995 | 97,178 |
| 3,369 10,913 1,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 129,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 7 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 54,637 | 7,261 | 4,528 | 66,426 |
| 7,717 5,850 7,632 6,600 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 129,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 32,730 3,106 624 1,174 327 2,437 4,821 6,717 | 30,269 | 3,369 | 10,913 | 44,551 |
| 7,632 6,600 4,050 7,905 - 7,229 1,607 9,110 3,778 7,733 1,278 6,936 2,968 6,453 7,925 3,074 2,558 10,023 1,29,881 22,501 34,036 42,998 92,647 114,549 1 222,068 339,788 2 3,70 3,106 624 1,174 3,27 2,437 4,821 6,717 | 17,430 | 1,717 | 5,850 | 24,997 |
| 4,050 7,905 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 129,821 22,501 34,036 42,998 22,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 4,821 6,717 | 16,335 | 7,632 | 6,600 | 30,567 |
| 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 129,87 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 3,27 2,437 4,821 6,717 | 21,073 | 4,050 | 7,905 | 33,028 |
| 1,607 9,110 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 129,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 22, 196 | • | 7,229 | 29,425 |
| 3,778 7,733 1,278 5,936 2,968 6,453 7,925 3,074 2,558 10,023 129,421 225,239 1 29,831 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 23,330 | 1,607 | 9,110 | 34,048 |
| 2,968 6,453 7,925 3,074 2,558 10,023 129,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 25,573 | 3,778 | 7,733 | 37,084 |
| 2,968 6,453 7,925 3,074 2,558 10,023 129,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 22,067 | 1,278 | 5,936 | 29,281 |
| 2,558 10,023 129,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 53,032 | 2,968 | 6,453 | 62,453 |
| 2,558 10,023 129,421 225,239 1 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 21,713 | 7,925 | 3,074 | 32,713 |
| 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 16,241 | 2,558 | 10,023 | 28,821 |
| 29,881 22,501 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 952,957 | 129,421 | 225,239 | 1,307,618 |
| 34,036 49,050 28,730 42,998 92,647 114,549 1 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 378,895 | 29,881 | 22,501 | 431,277 |
| 222,068 339,788 2 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 302,689 | 34,036 | 49,050 | 385,775 |
| 3.870 3.106 624 1.174 3.870 3.106 624 1.174 327 2.437 4.821 6.717 | 241,930 | 28,730 | 42,998 | 313,658 |
| 3.870 3.106 624 1.174 327 2.437 4.821 6.717 | 923,515 | 92,647 | 114,549 | 1,130,710 |
| 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | 1 R76 472 | 222 OBR | 339 788 | 2 438 328 |
| 3,870 3,106 624 1,174 327 2,437 4,821 6,717 | | | | |
| 624 1,174 327 2,437 4,821 6,717 0 0 | 20,741 | 3,870 | 3, 106 | 27,718 |
| 327 2,437 4,821 6,717 0 0 | 33,652 | 624 | 1,174 | 35,450 |
| 4,821 6,717 0 0 | 10,424 | 327 | 2,437 | 13,18/ |
| 0 | 64,816 | 4,821 | 6,717 | 76,355 |
| | 0 | 0 | 0 | |

| 1 2,651,846 | 344.921 | 232 501 | 2 074 334 | 2 514 683 | 246 606 | 0 000 | 0 00 |
|-------------|---------|---------|-----------|-----------|---------|---------|-----------|
| 7 80,071 | 6,717 | 6,717 | 969'99 | 76,355 | 6,717 | 4,821 | 64,816 |
| 14,618 | 2,437 | 2,437 | 9,745 | 13,187 | 2,437 | 327 | 10,424 |
| | 1,174 | 1,174 | 36,390 | 35,450 | 1,174 | 624 | 33,652 |
| | 3,106 | 3,106 | 20,501 | 27,718 | 3,106 | 3,870 | 20,741 |
| 4 2,571,775 | 338,204 | 225,873 | 2,007,699 | 2,438,328 | 339,788 | 222,068 | 1,876,472 |
| 9 1,214,141 | 114,549 | 94,500 | 1,005,092 | 1,130,710 | 114,549 | 92,647 | 923,515 |
| | 42,998 | 29,305 | 273,546 | 313,658 | 42,998 | 28,730 | 241,930 |
| | 49,050 | 34,717 | 326,521 | 385,775 | 49,050 | 34,036 | 302,689 |
| | 22,501 | 30,478 | 405,026 | 431,277 | 22,501 | 29,881 | 378,895 |
| 5 1,357,635 | 223,655 | 131,373 | 1,002,607 | 1,307,618 | 225,239 | 129,421 | 952,957 |
| | • | • | • | 0 | | | |
| 31,802 | 10,023 | 2,609 | 19,170 | 28,821 | 10,023 | 2,558 | 16,241 |
| | 3,074 | 8,084 | 22,504 | 32,713 | 3,074 | 7,925 | 21,713 |
| | 6,453 | 3,027 | 55,332 | 62,453 | 6,453 | 2,968 | 53,032 |
| | 5 936 | 1,303 | 21 702 | 29.281 | 5.936 | 1 278 | 22,012 |
| 35,747 | 9,110 | 1,639 | 24,997 | 34,048 | 9,110 | 1,607 | 23,330 |
| | 7,229 | • ! | 17,655 | 29,425 | 7,229 | • | 22, 196 |
| | 7,905 | 4,131 | 25,040 | 33,028 | 7,905 | 4,050 | 21,073 |
| 33,350 | 6,600 | 7,784 | 18,966 | 30,567 | 6,600 | 7,632 | 16,335 |
| | 5,850 | 1,751 | 19,307 | 24,997 | 5,850 | 1,717 | 17,430 |
| | 10,913 | 3,437 | 36,756 | 44,551 | 10,913 | 3,369 | 30,269 |
| | 4,528 | 7,406 | 58,140 | 66,426 | 4,528 | 7,261 | 54,637 |
| _ | 10,995 | 9,122 | 83,368 | 97,178 | 10,995 | 8,943 | 77,240 |
| | 7,484 | 9, 199 | 30,707 | 43,749 | 7,484 | 9,019 | 27,246 |
| | 7,027 | 6,440 | 18,427 | 23,058 | 7,027 | 6,314 | 9,716 |
| | 9,475 | 5,949 | 20,770 | 34,732 | 9,475 | 5,832 | 19,425 |
| | • | • | • | 3,629 | 1,585 | 623 | 1,421 |
| 163,021 | 16,602 | 9,832 | 136,587 | 156,391 | 16,602 | 9,639 | 130,150 |
| | • | • | • | 0 | 1 | • | • |
| 37,601 | 10,033 | ٠ | 27,568 | 43,020 | 10,033 | • | 32,988 |
| | 9,421 | 11,015 | 44,579 | 65,388 | 9,421 | 10,799 | 45,167 |
| | 6,983 | 2,501 | 30,167 | 38,439 | 6,983 | 2,452 | 29,004 |
| | 6,846 | 3,737 | 48,362 | 57,004 | 6,846 | 3,663 | 46,494 |
| | 3,643 | • | 7,689 | 12,844 | 3,643 | ٠ | 9,202 |
| | 6,152 | 1,839 | 16,141 | 26,358 | 6,152 | 1,803 | 18,403 |
| | 10,845 | 9,793 | 36,377 | 56,381 | 10,845 | 9,601 | 35,936 |
| | 10,267 | 3,871 | 62,232 | 80,166 | 10,267 | 3,795 | 66, 104 |
| | 7,679 | 9,517 | 28,328 | 44,733 | 2,679 | 9,330 | 27,724 |
| | 4.047 | 1,439 | 22,302 | 23,682 | 4,047 | 1,411 | 18,224 |
| | 4,557 | 2,096 | 18,407 | 21,817 | 4,557 | 2,054 | 15,206 |
| | | - | | | | | |

304,656 2,480,139

224,275

1,951,208

TOTAL BOARD

4/16/2018

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

| | | | | Elementary S | econdary | Total | |
|------------------------------|-------------------------------|----|--------|--------------|----------|-------|----------|
| 1) LEASES - C.L. MARTIN LTD. | | | | | | | |
| 5279 | # of leased portables 2017-20 | 18 | | 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 I | RENTAL | | | 0 | 0 | 0 | |
| 3) MARKET STREET - ALTERNA | ATIVE ED | | | | | 0 | |
| | | | | 0 | 0 | 0 | (Item 1) |

OTHER LEASED PREMISES (a/c 44-611)

4/16/2018

| Maintenance Shop - Mortgage P | | 0 | |
|-------------------------------|---------------------------------------|---------|----------|
| Maintenance Shop - Fees | Common Element Fees @ \$1590.04/month | 19,080_ | |
| | | 19,080 | (Item 2) |

2017-2018 Budget Prelim 1 of 1

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 | Principal | Deposit | Total | |
| | a/c 43-754 | | | | |
| General DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP | 637,363 | 908,406 | | 1,545,769 0 | |
| OFA Refinancing re: Holy Trinity, OLP | 24,168 | 296,651 | | 320,819 | |
| DEBENTURE (issue 2007) re: St Gabriel | 159,202 | 235,241 | | 394,443 | |
| DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds) | 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) |
| | 1,956,910 | 2,364,062 | 0 | 4,320,972 | (Item 2) |
| Capital Loan | 1,956,910 Interest a/c 43-761 | 2,364,062 Principal | 0 | 4,320,972 Total | (Item 2) |
| Capital Loan Capital Loan - Diocese of Hamilton | Interest | | 0 | | (Item 2) |
| | Interest a/c 43-761 | Principal | 0 | Total | (Item 2) |
| | Interest a/c 43-761 2,400 | Principal 60,000 | | Total 62,400 | ` ' |
| Capital Loan - Diocese of Hamilton Total New Pupil Places Op & Maint/Capital - Non-Instructional | Interest a/c 43-761 2,400 | Principal 60,000 60,000 | 0 | Total 62,400 62,400 | ` ' |
| Capital Loan - Diocese of Hamilton Total New Pupil Places | Interest a/c 43-761 2,400 2,400 1,959,310 Interest | Principal 60,000 60,000 2,424,062 | 0 | Total 62,400 62,400 4,383,372 | ` ' |
| Capital Loan - Diocese of Hamilton Total New Pupil Places Op & Maint/Capital - Non-Instructional Board Office Addition | Interest a/c 43-761 2,400 2,400 1,959,310 Interest a/c 44-754 | Principal 60,000 60,000 2,424,062 Principal | 0 | Total 62,400 62,400 4,383,372 Total | ` ' |
| Capital Loan - Diocese of Hamilton Total New Pupil Places Op & Maint/Capital - Non-Instructional Board Office Addition DEBENTURE (issue 2007) Total Op & Maint/Capital - Non-Instructional Direct Capital & Debt - Good Places to Learn | Interest a/c 43-761 2,400 2,400 1,959,310 Interest a/c 44-754 33,661 | Principal 60,000 60,000 2,424,062 Principal 49,738 | 0 | Total 62,400 62,400 4,383,372 Total 83,399 | (Item 3) |
| Capital Loan - Diocese of Hamilton Total New Pupil Places Op & Maint/Capital - Non-Instructional Board Office Addition DEBENTURE (issue 2007) Total Op & Maint/Capital - Non-Instructional | Interest a/c 43-761 2,400 2,400 1,959,310 Interest a/c 44-754 33,661 33,661 | Principal 60,000 60,000 2,424,062 Principal 49,738 49,738 | 0 | Total 62,400 62,400 4,383,372 Total 83,399 83,399 | (Item 3) |
| Capital Loan - Diocese of Hamilton Total New Pupil Places Op & Maint/Capital - Non-Instructional Board Office Addition DEBENTURE (issue 2007) Total Op & Maint/Capital - Non-Instructional Direct Capital & Debt - Good Places to Learn GPL Projects 2006 - 2008 | Interest a/c 43-761 2,400 2,400 1,959,310 Interest a/c 44-754 33,661 33,661 Interest a/c 45-754 | Principal 60,000 60,000 2,424,062 Principal 49,738 49,738 Principal | 0 | Total 62,400 62,400 4,383,372 Total 83,399 83,399 | (Item 3) |
| Capital Loan - Diocese of Hamilton Total New Pupil Places Op & Maint/Capital - Non-Instructional Board Office Addition DEBENTURE (issue 2007) Total Op & Maint/Capital - Non-Instructional Direct Capital & Debt - Good Places to Learn GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010) | Interest a/c 43-761 2,400 2,400 1,959,310 Interest a/c 44-754 33,661 33,661 Interest a/c 45-754 291,711 | Principal 60,000 60,000 2,424,062 Principal 49,738 49,738 Principal 289,455 | 0 | Total 62,400 62,400 4,383,372 Total 83,399 83,399 Total 581,166 | (Item 3) |

TRANSPORTATION

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

| | Prelim Prelim Change | Prelim Change Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|--|------------------------|-----------------------------|------------------------|------------------------|------------------------|
| TRANSPORTATION - GENERAL 50 404 Tetephone - Cellular Total Supplies & Services | 0 0 | 0 0 | 0 0 | | 0 0 |
| 50 654 Other Contractual Services Total Fees & Contract Services | 231,975 231,975 | 231,975 231,975 | 230,000 | 218,148 218,148 | 1,975 |
| Total TRANSPORTATION - GENERAL | 231,975 | 231,975 | 230,000 | 218,148 | 1,975 |
| TRANSPORTATION - HOME TO SCHOOL 51 654 Other Contractual Services Total Fees & Contract Services | 5,264,184 5,264,184 | 5,264,184 | 4,846,320 4,846,320 | 4,512,942 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 |