

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

## Budget Committee Monday, June 11, 2018 – 4:00 p.m. Boardroom – Catholic Education Centre

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

1.	Opening Prayer	Rick Petrella
2.	Approval of the Agenda	Rick Petrella
3.	Approval of the Minutes of May 16, 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 Budget	Tom Grice
7.	Trustee Inquiries	Rick Petrella
8.	Move to In-Camera Session	Rick Petrella
9.	Report on In-Camera Session	Rick Petrella
10.	Next Meeting & Adjournment	

Next Meeting: Call of the Chair



## **Minutes**

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

## Budget Committee Tuesday, May 16, 2018 – 4:00 p.m. Boardroom

Present: Rick Petrella (Chair), Pat Daly, Tom Grice, Carol Luciani, Pat Petrella, Chris Roehrig,

Michelle Shypula, Leslie Telfer

**Regrets:** Bonnie McKinnon

## 1. Opening Prayer

Rick Petrella opened the meeting with prayer.

## 2. Approval of the Agenda

Moved by: Carol Luciani Seconded by: Rick Petrella

THAT the Budget Committee approves the Agenda of May 16, 2018.

Carried

## 3. Approval of the Minutes

Moved by: Carol Luciani Seconded by: Rick Petrella

THAT the Budget Committee approves the Minutes of April 18, 2018.

Carried

- 4. Declaration of Conflict of Interest: Nil.
- 5. Business Arising from the Minutes: Nil.

## 6. Staff Reports and Information Items:

## 6.1 Devices for Special Education Staff

Director Roehrig reviewed the need for devices for Educational Assistants (EAs), the type of device, which could be purchased for EAs, the device specifications and cost.

Moved by: Carol Luciani Seconded by: Rick Petrella

THAT the Budget Committee recommends that the Committee of the Whole refers the Devices for Special Education Staff report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

## 7. Trustee Inquiries: Nil.



## **Minutes**

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

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

Moved by: Carol Luciani Seconded by: Rick Petrella

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

Carried

## 9. Report on the In-Camera Session:

Moved by: Carol Luciani Seconded by: Rick Petrella

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

**Carried** 

## 10. Adjournment

Moved by: Carol Luciani Seconded by: Rick Petrella

THAT the Budget Committee adjourns the meeting of May 16, 2018.

Carried

**Next Meeting:** Tuesday, June 5, 2018 – 4:00 p.m., Boardroom

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer

Presented to: Budget Committee Submitted on: June 11, 2018

Submitted by: Chris Roehrig, Director of Education & Secretary

## 2018-19 BUDGET

Public Session

## **BACKGROUND INFORMATION:**

On March 26, 2018, the Minister of Education released the regulation for the *Grants for Student Needs* (GSN) for 2018-19. In 2018-19, total projected education funding through the GSN increased from \$23.91 billion in 2017-18 to \$24.53 billion in 2018-19.

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

Beginning in the winter of 2015, the Board embarked on a process to create its roadmap for district improvement through strategic planning. In November 2015, the Board approved its Strategic Plan 2015-18. The new multi-year plan was the result of considerable community engagement, an in-depth environmental scan, a review of the goals of the Ministry of Education and the progress made on our previous strategic plan. The Board is now in its final year of the multi-year Strategic Plan 2015-18, which was 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.

The municipal election, which will be held in October 2018, coincides with the beginning of a school year and the start of the next multi-year strategic plan. Staff made recommendations for the Board to support a continuation of the work currently in place; subject to changes in focus resulting from a new Board 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.

Given the provincial election in June 2018, staff recommended that the Board endorse goals that were general in nature in the event that changes are necessary as a result of changes to the Board itself or the Government of Ontario. The Budget goals supported by the Trustees of the Board on January 11, 2018 for 2018-19 are:

- 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.\*
- \*Goals consistent with the 2015-18 multi-year strategic plan.

The Board's plan also underscores its commitment to:

- Leadership that is informed by our Catholic faith throughout the organization.
- Our role in supporting families and parishes with respect to Catholic faith formation of young people.
- The importance of effective communication to our internal audience as well as our Catholic school stakeholders.

There are also some general financial goals, which shape the 2018-19 budget. They are:

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

The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions. During the 2018-19 year, Administration will report on the status of achieving these goals.

The School Boards Collective Bargaining Act, 2014 (SBCBA) also referred to as Bill 122 passed into legislation on April 8, 2014. The SBCBA governs collective bargaining for teaching and support staff in the education sector. The SBCBA creates two tiers of collective bargaining, central, which is bargained provincially, and local, which is bargained locally, for teachers and support staff. Central items include matters such as salaries, class size and benefits. Central negotiations between the Ontario Catholic School Trustees' Association (OCSTA), the Ontario English Catholic Teachers' Association (OECTA) and as agreed to by the Crown concluded August 25, 2015. Central negotiations between OCSTA, the Ontario Secondary School Teachers' Federation (OSSTF) - Education Workers and as agreed to by the Crown concluded November 27, 2015. These Collective Agreements were scheduled to expire on August 31, 2017; however, these agreements were successfully renegotiated during the winter/spring of 2016-17 and are now referred to as Extension Agreements. These Extension Agreements provide two additional years of labour stability ending on August 31, 2019. The 2018-19 GSN reflects investments for the second year of the Extension Agreements. As the terms of the central agreement form the basis of monetary entitlements for staff of the Board, all entitlements have been considered and included in the 2018-19 Board Budget Document.

Overall funding to school boards within the GSN is projected to increase in 2018-19 to \$12,300 per student; an increase of 1.7 percent from 2017-18. The funding increase is largely the result of terms and conditions negotiated at the Central Table for the Central Terms Extension Agreements.

## **DEVELOPMENTS:**

Enrolment in the elementary panel is projected to increase by 58.0 Full-Time Equivalent (FTE) students from Revised Estimates. Enrolment in the secondary panel is projected to increase by 100.0 FTE students from Revised Estimates. Enrolment for 2018-19 is estimated at 10,026 Average Daily Enrolment (ADE) students. In addition to class size caps in Grade 1 – Grade 3, the Ministry has introduced a class size cap of 29 students in a FDK class; effective in September 2018 with some defined exceptions that can increase the FDK class size to 32 students on a limited basis. Further, the Ministry introduced a regulation in the spring of 2017 to decrease the Junior/Intermediate class size on a phased-in approach over five years. Currently, the Board's Junior/Intermediate class size target, as established by the Ministry in 2014-15, is 25.6 students. As per the regulation and the GSN Memo 2017: B04, the Board will be required to reduce its Junior/Intermediate maximum class size average to 24.5 students.

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

The net result of the student enrolment increase as well as the need to meet regulation compliance for FDK and Junior/Intermediate classes; combined with staffing pressures at small schools and the system investment associated with the Extension Agreement, has resulted in the increase of approximately 11.0 FTE classroom teachers to the Board's compliment.

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

The Ministry funds ECE positions based on the number of students within the FDK program, divided by 26, where 26 represents the average FDK class size mandated by the Ministry. In the 2018-19 GSN announcement, and with the intent to introduce a class size cap of 29.0 students in FDK, the Ministry is providing funding at 25.57 students per FDK classroom. Based on this model, and with projections of 1,261 students in FDK classrooms, this totals 49.0 ECE positions for 2018-19. There were 49.0 ECE staff in classrooms in 2017-18, and thus, there will be no change in the ECE allocation.

A balanced budget is being presented for the Board's approval. The total increase in the Board's operational budget over the 2017-18 Revised Budget is approximately \$4,552,000 or 3.5%.

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Attached are several appendices:

Appendix A - Explanation of 2018-19 Budget

Appendix B - Revenue Estimates

Appendix C - Salary and Benefit Expenditures
Appendix D - Other Operating Expenditures

Appendix E - Capital Budget

Appendix F - Expenditure Supporting Documentation

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

## **RECOMMENDATION:**

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Salaries and Benefits Budget, in the amount of \$105,478,873, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Operations Budget, in the amount of \$28,778,923 to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2018-19 Capital Budget, in the amount of \$6,657,056 to the Brant Haldimand Norfolk Catholic District School Board for approval.

## BUDGET SUMMARY

## Brant Haldimand Norfolk Catholic District School Board REVENUE ESTIMATES 2018-2019

REVENUE ESTIMATES 2018-2019	Preliminary	Revised	Actual	
	2018-19	2017-18	Actual 2016-17	Incr (Decr)
ENERAL LEGISLATIVE GRANTS				(555)
otal: Foundation Allocation (includes Primary Class size	55,736,777	53,996,283	52,099,212	1,740,494
School Foundation	8,278,711	8,110,370	8,033,561	168,341
Special Education Allocation	15,102,927	14,077,764	13,192,354	1,025,163
anguage Allocation	1,731,347	1,632,954	1,414,493	98,393
Distant Schools/Small Schools Allocation Remote & Rural Allocation	7,299		25,851	7,299
Rural & Northern Education Allocation	1,309,101	1,308,510	1,309,479	591
earning Opportunity Allocation	223,848	222,381	-	1,467
dult & Continuing Education & Summer School	2,595,078 302,162	3,051,444 293,409	1,873,332	(456,366
eacher Compensation Allocation	10,682,601	10,157,236	341,443 10,332,085	8,753 525,365
enefits Trust Funding	1,327,482	1,024,073	548,650	303,409
ew Teacher Induction Program (NTIP)	88,960	88,902	64,507	58
CE Q&E Allocation	684,935	643,713	569,251	41,222
estraint Savings	(67,355)	(67,355)	(67,355)	
ansportation Allocation	5,346,636	5,288,463	5,176,134	58,173
Iministration & Governance Allocation	4,771,393	3,889,596	3,758,844	881,797
hool Operations Allocations	10,214,406	9,902,886	9,842,312	311,520
ommunity Use of Schools eclining Enrolment Adjustment	140,860	140,700	136,202	160
ligenous Education Allocation	-	-	21,093	
fe and Accepting Schools Allocation	332,617	325,294	258,011	7,323
manent Financing of NPF	210,836 146,395	205,757	199,477	5,079
-		146,395	146,395	
al: OPERATING	119,167,016	114,438,775	109,275,331	4,728,241
nporary Accomodation	10,000	•	16,892	10,000
stee Association Fee	43,017	43,017	43,017	_
ot Charges Allocation -Interest	2,200,553	2,329,758	2,452,106	(129,205
FAL LEGISLATIVE GRANT-OPERATING ital Allocation	121,420,586	116,811,550	111,787,346	4,609,036
nool Renewal Allocation	1,639,838	1,612,854	1,607,489	26,984
ool Renewal Allocation to Capital / DCC /Deferred	(720,725)	(687,695)	(618,901)	(33,030
rt Term Financing	<u>21,750</u>	•	13,050	21,750
AL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT.	122,361,449	117,736,709	112,788,984	4,624,740
ortization of DCC	4,447,821	4,447,821	4,244,393	_
cate to Deferred Revenue DCC(re MTA)	<u>-</u>		(29,763)	
Formula based Funding ( (to) fr Deferred)	295,758	298,205	43,320	(2,447)
loped Funding (to) fr Deferred	(64,477)	<u> </u>	10,928	(64,477
	127,040,551	122,482,735	117,057,862	4,557,816
ER REVENUE tion fees				
ntal Revenue	1,310,060	1,219,901	1,152,459	90,159
erest	116,388	116,124	164,796	264
erest scellaneous Revenue	130,000	141,000	167,204	(11,000)
ared Facilities	67,290	64,593	212,044	2,697
DC Fund Revenue (re: Debenture Payment)	324,144	313,212	309,603	10,932
rellaneous Gov't Grants	48,067	51,402	54,580	(3,335)
sc Grants EPO/EFIS	1,413,092	1,323,810	2,212,394	89,282
ferred Revenue	.,,	106,540		(106,540)
ench Monitor Program	18,000	65,312	25,959	(47,312)
DDE: Technology & Summer Literacy	144,454	174,952	400,875	(30,498)
WI/SWAC	80,000	80,000	97,355	(00,700)
ario Youth Apprenticeship Program	109,285	109,285	92,729	
Other Revenue	3,760,780	3,766,131	4,889,998	(5,351)
AL REVENUE	130,801,331	126,248,866	121,947,860	4,552,465
ol Generated Funds —	3,500,000	3,500,000		1,002,700
Period Adjustment	2,300,000	2,200,000	3,519,325	-
REVENUE	134,301,331	129,748,866	125,467,185	4,552,465
— ENDITURE (including School funds)	134,257,796	129,705,331	121,873,345	4,552,465
lus(deficit) PSAB				
_ ·	43,535	43,535	3,593,840	0
Fund Revenue re: prior Land Purchase	-		262,877	•
stment(for Compliance Purposes)	(43,535)	(43,535)	(43,535)	
lus(deficit) For Compliance (Operations)	0	-	3,813,182	0.
				<u> </u>

## EXPENDITURE DETAIL

## SALARY & BENEFITS BUDGET

# Brant Haldimand Norfolk Catholic District School Board 2018-2019 Preliminary Expenditure Estimates - Salary and Benefits

Description

	Prelim	Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	increase (Decrease)	
10 INSTRUCTION							
Salaries & Wages	57,151,617		57,151,617	55,086,065	52,335,096	2,065,552	
Employee Benefits	8,024,118		8,024,118	7,147,186	5,993,558	876,932	
Total INSTRUCTION	65,175,735		65,175,735	62,233,251	58,328,654	2,942,484	
12 SPECIAL EDUCATION							
Salaries & Wages	13,607,202		13,607,202	12,678,231	11,835,397	928,971	
Employee Benefits	2,853,722		2,853,722	2,753,778	2,427,299	99,944	
Total SPECIAL EDUCATION	16,460,924		16,460,924	15,432,009	14,262,696	1,028,915	
15 SCHOOL MANAGEMENT							
Salaries & Wages	7,212,211		7,212,211	7,071,687	6,902,485	140,524	
Employee Benefits	1,145,068		1,145,068	1,083,896	1,061,581	61,172	
Total SCHOOL MANAGEMENT	8,357,279		8,357,279	8,155,583	7,964,066	201,696	
21 STUDENT SUPPORT SERVICES							
Salaries & Wages	807,813		807,813	758,456	642,155	49,357	
Employee Benefits	189,506		189,506	155,417	121,406	34,089	
Total STUDENT SUPPORT SERVICES	997,319		997,319	913,873	763,561	83,446	
22 COMPUTER SERVICES							
Salaries & Wages	1,015,766		1,015,766	1,005,571	924,357	10,195	
Employee Benefits	273,688		273,688	262,459	244,671	11,229	
Total COMPUTER SERVICES	1,289,454		1,289,454	1,268,030	1,169,028	21,424	
23 LIBRARY SERVICES							
Salaries & Wages	766,024		766,024	758,937	720,854	7,087	
Employee Benefits	187,166		187,166	177,186	168,226	086'6	
Total LIBRARY SERVICES	953,190		953,190	936,123	889,080	17,067	
24 GUIDANCE SERVICES							

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2018-2019 Budget Prelim

2018-2019 Preliminary Expenditure Estimates - Salary and Benefits **Brant Haldimand Norfolk Catholic District School Board** 

•	•					
	Prelim Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	Description
Salaries & Wages	850,903	850,903	834,308	865,283	16,595	
Employee Benefits	110,058	110,058	100,110	93,135	9,948	
Total GUIDANCE SERVICES	960,961	960,961	934,418	958,418	26,543	
25 TEACHER SUPPORT SERVICES						
Salaries & Wages	1,347,799	1,347,799	1,405,185	1,069,631	-57,386	
Employee Benefits	153,123	153,123	146,332	124,051	6,791	
Total TEACHER SUPPORT SERVICES	1,500,922	1,500,922	1,551,517	1,193,682	-50,595	
31 GOVERNANCE/TRUSTEES						
Salaries & Wages	67,100	67,100	64,700	62,880	2,400	
Employee Benefits	3,233	3,233	2,588	1,577	645	
Total GOVERNANCE/TRUSTEES	70,333	70,333	67,288	64,456	3,045	
32 SENIOR ADMINISTRATION						
Salaries & Wages	808,487	808,487	787,858	821,009	20,629	
Employee Benefits	81,297	81,297	81,031	76,003	266	
Total SENIOR ADMINISTRATION	889,784	889,784	868,889	897,012	20,895	
33 ADMINISTRATION AND OTHER SUPPORT						
Salaries & Wages	172,945	172,945	232,242	125,731	-59,297	
Employee Benefits	42,099	42,099	39,739	28,665	2,360	
Total ADMINISTRATION AND OTHER SUPPO	215,044	215,044	271,981	154,396	-56,937	
34 HUMAN RESOURCES ADMINISTRATION						
Salaries & Wages	478,998	478,998	461,274	473,031	17,724	
Employee Benefits	113,953	113,953	108,810	107,167	5,143	
Total HUMAN RESOURCES ADMINISTRATIO	592,951	592,951	570,084	580,197	22,867	
35 INFORMATION TECHNOLOGY ADMINISTRATION						
Salaries & Wages	97.109	922'09	60,165	59,418	611	

## 2018-2019 Preliminary Expenditure Estimates - Salary and Benefits **Brant Haldimand Norfolk Catholic District School Board**

	Prelim Prelim	Prelim Budget	Revised	Actual	Increase	Description
Employee Benefits	Change 16,805	16,805	2017-2018	12,897	(Decrease) 673	
Total INFORMATION TECHNOLOGY ADMINI	77,581	77,581	76,297	72,315	1,284	
36 DIRECTOR'S OFFICE						
Salaries & Wages	270,143	270,143	268,512	213,969	1,631	
Employee Benefits	66,152	66,152	64,422	49,408	1,730	
Total DIRECTOR'S OFFICE	336,295	336,295	332,934	263,377	3,361	
37 PAYROLL ADMINISTRATION						
Salaries & Wages	184,988	184,988	183,072	175,583	1,916	
Employee Benefits	46,835	46,835	45,003	44,740	1,832	
Total PAYROLL ADMINISTRATION	231,823	231,823	228,075	220,323	3,748	
38 FINANCE						
Salaries & Wages	397,097	397,097	397,411	401,698	-314	
Employee Benefits	95,026	920'56	92,756	86,520	2,270	
Total FINANCE	492,123	492,123	490,167	488,217	1,956	
39 PURCHASING AND PROCUREMENT						
Salaries & Wages	81,223	81,223	80,416	79,282	807	
Employee Benefits	19,750	19,750	18,989	18,666	761	
Total PURCHASING AND PROCUREMENT	100,973	100,973	99,405	97,948	1,568	
40 SCHOOL OPERATIONS						
Salaries & Wages	4,198,240	4,198,240	4,183,521	4,050,729	14,719	
Employee Benefits	1,274,591	1,274,591	1,240,597	1,071,168	33,994	
Total SCHOOL OPERATIONS	5,472,831	5,472,831	5,424,118	5,121,897	48,713	
41 SCHOOL MAINTENANCE						
Salaries & Wages	752,814	752,814	742,246	696,847	10,568	
Employee Benefits	191,933	191,933	179,503	175,184	12,430	

## 2018-2019 Preliminary Expenditure Estimates - Salary and Benefits **Brant Haldimand Norfolk Catholic District School Board**

Description

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	Prelim Prelim Change	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	_
Total SCHOOL MAINTENANCE	944,747	944,747	921,749	872,031	22,998	
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
Salaries & Wages	43,209	43,209	42,771	51,506	438	
Employee Benefits	13,401	13,401	12,671	14,409	730	
Total OP & MAINT/CAPITAL-NON INSTRUCTI	56,610	56,610	55,442	65,915	1,168	
55 CONTINUING EDUCATION						
Salaries & Wages	270,653	270,653	269,218	282,661	1,435	
Employee Benefits	31,341	31,341	26,732	22,015	4,609	
Total CONTINUING EDUCATION	301,994	301,994	295,950	304,676	6,044	
Total Budget	105,478,873	105,478,873	101,127,182	94,731,946	4,351,691	

2018-2019 Budget Prelim

## OPERATIONS BUDGET

Increase (Decrease)		13,724	0	0	0	0	13,724	-3,427	0	0	88,541	0	0	0	0	0	-1,756	0	0	0	-53,300	0	3,112	33,170	2,500	-110,348	-7,300	-115,148	0	0	17,740	3,300	-33,150	0	-12,110
Actual 2016-2017		176,673	1,794	5,350			183,817	308,140	2,253	24,407	591,257	365,076	7,038	198,921	897	4,170	59,887	975		780	321,814	9,613	107,638	2,002,866	121,403	2969'067	53,230	1,143,700	63,361	2,299	124,417	174,896	80,334	200	445,506
Revised 2017-2018		253,998	1,000	5,000	0	0	259,998	123,745	200	0	703,893	959,495	0	200,000	2,000	7,500	75,462	5,000	0	1,200	464,400	12,000	76,242	2,631,437	58,810	704,176	46,550	809,536	000'99	0	107,338	79,200	190,900	1,200	444,638
Prelim Change Prelim Budget		267,722	1,000	5,000	0	0	273,722	120,318	200	0	792,434	959,495	0	200,000	2,000	7,500	73,706	2,000	0	1,200	411,100	12,000	79,354	2,664,607	61,310	593,828	39,250	694,388	000'99	0	125,078	82,500	157,750	1,200	432,528
Prelim Pre		267,722	1,000	5,000	0	0	273,722	120,318	200	0	792,434	959,495	0	200,000	2,000	7,500	73,706	5,000	0	1,200	411,100	12,000	79,354	2,664,607	61,310	593,828	39,250	694,388	000'99	0	125,078	82,500	157,750	1,200	432,528
	NOI.	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Religion Course	Telephone - Data Communications Services	Replacement of Furniture & Equipment - Computer Tech	Staff Development	Textbooks & Learning Materials	Books & Periodicals	School Initiatives	Program Supplies	Instructional Supplies	Application Software	Printing & Photocopying - Instructional	Printing & Photocopying - Non-instructional	First Aid Supplies	Automobile Reimbursement	Repairs - Furniture & Equipment	Repairs - Computer Technology	Telephone - Cellular	Telephone - Data Communications Services	Student Senate	School Trips - Transportation	Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Tech	Replacement of Furniture & Equipment - Network Conne	Replacement of F&E	Instructional Advertising	Other Professional Fees	Other Contractual Services	Software Fees & Licenses	Maintenance Fees - Computer Technology	Association & Membership Fees - Individuals	Fees & Contract Services
	INSTRUCTION	315	317	319	406	205	Total S	320	322	324	325	330	331	335	336	339	361	401	402	404	406	414	540	Total S	501	502	503	Total F	640	653	654	661	662	702	Total F
	INS	10	10	10	2	9		10	10	10	10	0	10	10	10	9	10	10	01	0	01	9	0		10	10	01		10	95	<b>20</b> 6	<b>9</b> 7	<b>'9</b> f	<b>£</b> 53	}

Increase (Decrease)	0	0	0	0	0	0	-80,364
_		_		_	_	_	·
Actual 2016-2017		2,900		2,900	158,908	158,908	3,937,697
Revised 2017-2018	0	1,800	1,500	3,300	142,064	142,064	4,290,973
Prelim Budget	0	1,800	1,500	3,300	142,064	142,064	4,210,609
Prelim Change Prelim Budget							
Prelim	0	1,800	1,500	3,300	142,064	142,064	4,210,609
	1 Association & Membership Fees - Board	5 Student Bursaries/Awards	5 Miscellaneous	Total Other Expenses	790 Amortization	Total Amortization	Total INSTRUCTION
	701	705	725	Total		Total	tal
	10	10	10		10		To

Thursday, May 24, 2018

			Prelim	Prelim Change Prelim Budget	rellm Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SP	ECIAL I	SPECIAL EDUCATION							
12	315	Professional Development - Academic & S.O.'s	19,650		19,650	20,200	25,108	-550	
12	317	Professional Development - Non Teaching	17,500		17,500	16,000	17,804	1,500	
	Total	Staff Development	37,150		37,150	36,200	42,912	950	
12	320	Textbooks & Learning Materials	4,500		4,500	5,500	5,314	-1,000	
12	325	Program Supplies	89,203		89,203	87,209	156,414	1,994	
12	330	Instructional Supplies	9'000		000'9	8,000	24,039	-2,000	
12	335	Printing & Photocopying - Instructional	0		0	0	2,520	0	
12	336	Printing & Photocopying - Non-instructional	6,500		6,500	8,000	2,298	-1,500	
12	361	Automobile Reimbursement	52,700		52,700	52,067	35,420	633	
12	402	Repairs - Computer Technology	3,000		3,000	3,000		0	
12	404	Telephone - Cellular	1,450		1,450	1,450	816	0	
12	405	Telephone - Voice	2,000		2,000	2,000	1,144	0	
12	407	Postage	235		235	235	85	0	
12	410	Office Supplies & Services	2,500		2,500	2,500		0	
12	416	SEAC	200		200	200	130	0	
12	240	School Trips - Transportation	2,750		2,750	2,750	3,162	0	
	Total	Total Supplies & Services	171,338		171,338	173,211	231,342	-1,873	
12	501	Replacement of Furniture & Equipment - General	106,500		106,500	106,500	106,285	0	
12	205	Replacement of Furniture & Equipment - Computer Tech	393,507	12,000	405,507	393,507	146,089	12,000	
	Total	Replacement of F&E	500,007	12,000	512,007	500,005	252,374	12,000	
12	654	Other Contractual Services	40,500		40,500	40,500	43,985	0	
12	662	Maintenance Fees - Computer Technology	25,740		25,740	25,740	0	0	
12	702	Association & Membership Fees - Individuals	0		0	0	273	0	
	Total	Fees & Contract Services	66,240		66,240	66,240	44,257	0	
P	al SP	Total SPECIAL EDUCATION	774,735	12,000	786,735	775,658	570,885	11,077	

			Prelim Prel	Prelim Change Prelim Budget	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SCH	OOL N	SCHOOL MANAGEMENT							
15	315	Professional Development - Academic & S.O.'s	22,625		22,625	41,150	14,371	-18,525	
15	317	Professional Development - Non Teaching	12,735		12,735	12,735		0	
-	Total §	Staff Development	35,360		35,360	53,885	14,371	-18,525	
15	324	School Initiatives	0		0	0	27,624	0	
15	325	Program Supplies	9'000		9'000	16,000	17,166	-10,000	
15	335	Printing & Photocopying - Instructional	0		0	0		0	
15	336	Printing & Photocopying - Non-instructional	0		0	0	14,275	0	
15	361	Automobile Reimbursement	16,000		16,000	16,000	11,971	0	
15	404	Telephone - Cettular	0		0	0	20,855	0	
15	405	Telephone - Voice	75,405		75,405	75,405	74,920	0	
15	406	Telephone - Data Communications Services	0		0	0	2,199	0	
15	407	Postage	32,046		32,046	32,046	36,354	0	
15	410	Office Supplies & Services	136,112		136,112	136,112	88,397	0	
15	415	School Council Supplies	39,000		39,000	39,000	29,420	0	
•	Total !	Total Supplies & Services	304,563		304,563	314,563	323,182	-10,000	
15	501	Replacement of Furniture & Equipment - General	000'6		000'6	000'6	15,855	0	
15	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	59	0	
15	503	Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	20	
	Total F	Replacement of F&E	12,400		12,400	12,350	15,913	20	
15	661	Software Fees & Licenses	65,650		65,650	64,800	38,026	850	
15	662	Maintenance Fees - Computer Technology	116,200		116,200	116,200	115,063	0	
15	701	Association & Membership Fees - Board	2,300		2,300	2,300		0	
15	719	School Courier	20,000		20,000	20,000	16,183	0	
•	Total	Total Fees & Contract Services	204,150		204,150	203,300	169,273	850	
Total	ı sc	SCHOOL MANAGEMENT	556,473		556,473	584,098	522,739	-27,625	

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Increase (Decrease)		400	-400	-5,502	1,400	-760	4,862	-5,262		0	0	0	0	0	3,000	0	1,000	0	0	0	1,000	5,000	500	0	200	0	0	0	200	200	6,000
Actual 2016-2017		1,053	1,053	8,703	9,016	2,626	20,345	21,399		9,086	980'6	668		152	16,382	6,714	8,093	1,330	31,951	121	3,238	68,649	3,362	2,523	5,885			9,225	0	9,225	92,845
Revised 2017-2018		1,900	1,900	7,502	9,600	290	17,862	19,762		29,000	29,000	1,710	0	900	20,000	15,000	9,500	0	34,000	400	1,000	82,510	1,000	4,000	2,000	38,368	0	12,252	200	51,120	167,630
Prelim Budget		1,500	1,500	2,000	11,000	0	13,000	14,500		29,000	29,000	1,710	0	006	23,000	15,000	10,500	0	34,000	400	2,000	87,510	1,500	4,000	5,500	38,368	0	12,252	1,000	51,620	173,630
Prelim Change Prelim Budget																															
Prelim		1,500	1,500	2,000	11,000	0	13,000	14,500		29,000	29,000	1,710	0	006	23,000	15,000	10,500	0	34,000	400	2,000	87,510	1,500	4,000	5,500	38,368	0	12,252	1,000	51,620	173,630
	STUDENT SUPPORT SERVICES	Professional Development - Non Teaching	Staff Development	Program Supplies	Automobile Reimbursement	School Trips - Transportation	Total Supplies & Services	STUDENT SUPPORT SERVICES	COMPUTER SERVICES	Professional Development - Non Teaching	Total Staff Development	Program Supplies	Books & Periodicals	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Telephone - Data Communications Services	Postage	Office Supplies & Services	Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Tech	Replacement of F&E	Other Professional Fees	Other Contractual Services	Maintenance Fees - Computer Technology	Association & Membership Fees - Individuals	Total Fees & Contract Services	Total COMPUTER SERVICES
	DENT	317	Total 3	325	361	240	Total		MPUTE	317	Total	325	332	336	361	402	404	405	406	407	410	Total	501	502	Total	653	654	662	702	Total	CO
	STU	51		51	21	21		Total	Ö	22		22	22	22	22	22	22	22	22	22	22		22	22		22	S <del>P</del>	<b>á</b>	<b>23</b> 1	of 15	53 <b>2</b>

		)::);;;;;),				
		Prelim Prelim	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
LIBRAR	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	38,210	0
23 325	Program Supplies	14,577	14,577	14,577	14,664	0
23 330	Instructional Supplies	0	0	0	3,240	0
23 335	5 Printing & Photocopying - Instructional	1,500	1,500	1,500	1,949	0
23 361	Automobile Reimbursement	1,500	1,500	1,500	1,156	0
23 404	Telephone - Cellular	200	200	200	51	0
Total	Supplies & Services	39,777	777,65	39,777	605'65	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
Total L	Total LIBRARY SERVICES	74,781	74,781	74,781	84,473	0
GUIDAN	GUIDANCE SERVICES					
24 330	Instructional Supplies	0	0	0	1,419	0
24 335	i Printing & Photocopying - Instructional	0	0	0	3,908	0
Total	Total Supplies & Services	0	0	0	5,328	0
24 501	Replacement of Furniture & Equipment - General	0	0	0		0
Total	Total Replacement of F&E	0	0	0		0
Total G	Total GUIDANCE SERVICES	0	0	0	5,328	0

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Increase (Decrease)	-1,000	-1,000	-500	0	-300	0 (	9 0	0	0	-1,300
Actual 2016-2017	14,165	14,181	5,068	1,508	31,448		9,360	029	10,030	55,659
Revised 2017-2018	24,200 0 3,000	27,200	9,000	1,800	62,193	0 6	10,000	1,577	11,577	100,970
Prelim Change Prelim Budget	23,200 0 3,000	26,200	8,500	1,800	61,893	0 6	10,000	1,577	11,577	99,670
Prelim Change										
Prelim	23,200 0 3,000	26,200	8,500	1,800	61,893	0 (	10,000	1,577	11,577	99,670
	TEACHER SUPPORT SERVICES 25 315 Professional Development - Academic & S.O.'s 25 325 Program Supplies 25 361 Automobile Reimbursement	š		Telephone - Cellular	Total Supplies & Services	Replacement of Furniture & Equipment - Computer Tech	10tal Repracement of roc 701 Association & Membership Fees - Board	Association & Membership Fees - Individuals	Total Fees & Contract Services	Total TEACHER SUPPORT SERVICES
	ACHER 315 325 361	Total	335	404	Total	502	701	702	Total	tal TE
	TE, 25 25 25 25 25 25 25	25	25 25	25		25	25	25		To

		Pretim	Prelim Change Prelim Budget	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
0.00	GOVERNANCE/TRUSTEES							
4.9	317 Professional Development - Non Teaching	23,000		23,000	23,000	15,529	0	
	Total Staff Development	23,000		23,000	23,000	15,529	0	
4.9	336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	509	0	
	359 Student Trustees	5,000		5,000	5,000	318	0	
	361 Automobile Reimbursement	10,000		10,000	10,000	10,266	0	
4	404 Telephone - Cellular	3,000		3,000	3,000	3,672	0	
4	406 Telephone - Data Communications Services	3,600		3,600	3,600	5,198	0	
-	407 Postage	200		200	200		0	
-	410 Office Supplies & Services	200		200	200	6,647	0	
	725 Miscellaneous	2,000		5,000	5,000	1,597	0	
	Total Supplies & Services	30,800		30,800	30,800	28,207	0	
	502 Replacement of Furniture & Equipment - Computer Tech	uter Tech 2,000		2,000	2,000		0	
-	Total Replacement of F&E	2,000		2,000	2,000		0	
, .	702 Association & Membership Fees - Individuals	0		0	0		0	
	Total Fees & Contract Services	0		0	0		0	
	Total GOVERNANCE/TRUSTEES	55,800		55,800	55,800	43,736	0	

SENIOR ADMINISTRATION	Prelim 77 ANO	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
Professional Development - Academic & S.C.'s Professional Memberships - Academic	300	300	300	225	
Total Staff Development	27,300	27,300	27,300	33,811	0
Books & Periodicals	2,250	2,250	2,250	549	0
Program Supplies	4,644	4,644	4,644		0
Printing & Photocopying - Non-instructional	4,000	4,000	4,000	4,514	0
Automobite Reimbursement	009'6	009'6	9,500	3,251	0
Telephone - Cellular	10,000	10,000	10,000	5,193	0
Telephone - Data Communications Services	1,000	1,000	1,000	868	0
Total Supplies & Services	31,394	31,394	31,394	14,375	0
702 Association & Membership Fees - Individuals	10,900	10,900	10,900	8,932	0
Total Fees & Contract Services	10,900	10,900	10,900	8,932	0
Miscellaneous	1,500	1,500	1,500	1,277	0
Total Other Expenses	1,500	1,500	1,500	1,277	0
Total SENIOR ADMINISTRATION	71,094	71,094	71,094	58,396	0

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

Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual 2016-2017		6,299	6,299	1,525	962	854	14,624	897	9,010	9,872	37,745	6,016	6,016	15,611	30,165	42,019		24,384		45,378	636	158,193		28,750	2,220	30,970	55,159	55,159	294,382
Revised 2017-2018		6,100	6,100	200	1,300	1,600	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	000'06	2,500	30,000	0	49,000	750	205,750	0	25,500	10,000	35,500	46,901	46,901	337,551
Prelim Budget		6,100	6,100	200	1,300	1,600	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	000'06	2,500	30,000	0	49,000	750	205,750	0	25,500	10,000	35,500	46,901	46,901	337,551
Prelim Change																													
Prelim		6,100	6,100	200	1,300	1,600	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	000'06	2,500	30,000	0	49,000	750	205,750	0	25,500	10,000	35,500	46,901	46,901	337,551
	ADMINISTRATION AND OTHER SUPPORT	Professional Development - Non Teaching	Staff Development	Printing & Photocopying - Non-instructional	Automobite Reimbursement	Telephone - Cellular	Telephone - Voice	Telephone - Data Communications Services	Postage	Office Supplies & Services	Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of F&E	Instructional Advertising	Legal Fees	Other Professional Fees	Other Contractual Services	Maintenance Fees - Computer Technology	Liability Insurance	Association & Membership Fees - Board	Association & Membership Fees - Individuals	Fees & Contract Services	Interest	Miscellaneous	Foreign Exchange Gain/Loss	Other Expenses	Amortization	Total Amortization	Fotal ADMINISTRATION AND OTHER SUPPORT 9 9 9 1212
	MINIS	317	Total	336	361	404	405	406	407	410	Total	501	Total	640	652	653	654	662	672	701	702	Total	710	725	729	Total	790	Total	<u>F</u>
	AD	33		33	33	33	33	33	33	33		33		33	33	33	33	33	33	33	33		33	33	33		33	Pa	ag <b>2</b> 26 of 153

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

			Prelim	Prelim Change Prelim Budget	Sudget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
HU	AAN RE	HUMAN RESOURCES ADMINISTRATION							
34	317	Professional Development - Non Teaching	10,050	#	10,050	10,050	1,555	0	
34	318	Professional Memberships - Non Teaching	1,400	•	1,400	1,400		o	
	Total &	Total Staff Development	11,450	-	11,450	11,450	1,555	0	
34	322	Books & Periodicals	1,500	•	1,500	1,500		0	
34	361	Automobile Reimbursement	2,300		2,300	2,300	919	0	
34	404	Telephone - Cellular	1,400		1,400	1,400	1,588	0	
34	410	Office Supplies & Services	2,500		2,500	2,500	2,808	0	
34	421	Recruitment of Staff	20,000	72	20,000	20,000	29,726	0	
34	201	Replacement of Furniture & Equipment - General	0		0	0	265	0	
	Total S	Supplies & Services	27,700	22	27,700	27,700	35,305	0	
34	502	Replacement of Furniture & Equipment - Computer Tech	0		0	0	2,639	0	
	Total F	Total Replacement of F&E	0		0	0	2,639	0	
34	650	Labour Relations	150,000	15(	150,000	150,000	51,808	0	
34	653	Other Professional Fees	20,000	22	20,000	20,000	4,312	0	
34	654	Other Contractual Services	30,000	36	30,000	30,000	1,022	0	
34	661	Software Fees & Licenses	32,080	8	32,080	29,980	32,557	2,100	
34	662	Maintenance Fees - Computer Technology	7,000		7,000	10,000	10,551	-3,000	
34	702	Association & Membership Fees - Individuals	1,400	•	1,400	1,400	1,290	0	
	Total F	Total Fees & Contract Services	240,480	24(	240,480	241,380	101,540	006-	
Tota	IDH I	Total HUMAN RESOURCES ADMINISTRATION	279,630	279	279,630	280,530	141,038	006-	
INF	JRMA	INFORMATION TECHNOLOGY ADMINISTRATION							
35	503	Replacement of Furniture & Equipment - Network Conne	3,400		3,400	3,350	0	50	
	Total F	Total Replacement of F&E	3,400	•	3,400	3,350	0	20	
35	661	Software Fees & Licenses Maintenance Fees - Commuter Technology	22,250	23	22,250	20,400	11,796	1,850	
}				i		0000		200,00	
Pag	Total	Total Fees & Contract Services	22,250	.23	22,250	55,400	11,796	-33,150	
e <b>2</b> 7 of 15	IN IN	Total INFORMATION TECHNOLOGY ADMINISTRATION o	25,650	25	25,650	58,750	11,796	-33,100	
53									

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

Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	100	0	0	100	100
Actual 2016-2017		904	904		337				3,342	3,679	729	2,225	2,954			7,537		ς,	ĸ	84	1,363		1,447	69,521	5,282	10,551	204	85,558	87,010
Revised 2017-2018		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	1,500	11,500	400	79,400	82,900
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	1,600	11,500	400	79,500	83,000
Prelim Change																													
Prelim		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	1,600	11,500	400	79,500	83,000
•	DIRECTOR'S OFFICE	317 Professional Development - Non Teaching	Total Staff Development	336 Printing & Photocopying - Non-instructional	361 Automobile Reimbursement	404 Telephone - Cellular	405 Telephone - Voice	406 Telephone - Data Communications Services	410 Office Supplies & Services	Total Supplies & Services	501 Replacement of Furniture & Equipment - General	502 Replacement of Furniture & Equipment - Computer Tech	Total Replacement of F&E	702 Association & Membership Fees - Individuals	Total Fees & Contract Services	DIRECTOR'S OFFICE	PAYROLL ADMINISTRATION	317 Professional Development - Non Teaching	Total Staff Development	361 Automobile Reimbursement	410 Office Supplies & Services	502 Replacement of Furniture & Equipment - Computer Tech	Total Supplies & Services	654 Other Contractual Services			702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Bai Payroll Administration
	DIREC	36 3	Ţ	36 3	36 3	36 4	36 4	36 4	36 4	T <sub>0</sub>	36 5	36 5	Į.	36 7	7	Total	PAYR	37 3	70	37 3		37 &	7					<b>2</b> 8 •	of <b>12</b> 53

			Prelim	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
FIN	FINANCE						
38	317	Professional Development - Non Teaching	5,500	5,500	5,500	1,933	0
38	318	Professional Memberships - Non Teaching	2,400	2,400	2,400	2,942	0
	Total §	Total Staff Development	7,900	7,900	7,900	4,875	0
38	336	Printing & Photocopying - Non-instructional	3,460	3,460	3,460	627	0
38	361	Automobile Reimbursement	200	200	200	505	0
38	404	Telephone - Cellular	540	540	540	720	0
38	410	Office Supplies & Services	3,400	3,400	3,400	2,621	0
	Total §	Total Supplies & Services	7,900	2,900	7,900	4,472	0
38	501	Replacement of Furniture & Equipment - General	2,000	2,000	2,000	1,231	0
38	505	Replacement of Furniture & Equipment - Computer Tech	3,000	3,000	3,000	1,555	0
	Total F	Total Replacement of F&E	5,000	5,000	2,000	2,786	0
38	640	Instructional Advertising	2,655	2,655	2,655	1,140	0
38	651	Audit Fees	55,000	55,000	55,000	46,794	0
38	653	Other Professional Fees	2,500	2,500	2,500	6,130	0
38	654	Other Contractual Services	6,000	000'9	6,000	1,308	0
38	661	Software Fees & Licenses	8,500	8,500	8,000	646	200
38	995	Maintenance Fees - Computer Technology	63,000	03,000	52,000	30,921	11,000
38	702	Association & Membership Fees - Individuals	1,200	1,200	1,200	996	0
	Total F	Total Fees & Contract Services	138,855	138,855	127,355	87,904	11,500
Tota	Total FINANCE	ANCE	159,655	159,655	148,155	100,037	11,500

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			Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
PUF	CHAS	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 :	Total Staff Development	1,500		1,500	1,500	777	0	
39	361	Automobile Reimbursement	200		200	200	210	0	
39	404	Tetephone - Cellular	900		009	900	765	0	
39	410	Office Supplies & Services	100		100	100	170	0	
39	505	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0	
	Total	Total Supplies & Services	1,200		1,200	1,200	1,145	0	
39	702	Association & Membership Fees - Individuals	800		800	200	764	300	
	Total	Total Fees & Contract Services	800		800	200	764	300	
Tot	J PU	Total PURCHASING AND PROCUREMENT	3,500		3,500	3,200	2,686	300	

_	0	0	0	-	9	ō.	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	4
Increase (Decrease)	1,000	1,000		131,231	-1,586	3,809					133,454											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	50,000	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 Chango																						
Prelim	4,000	4,000	262,735	2,007,699	338,202	225,874	7,600	2,000	50,000	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 40 317 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
	100L (	Total	340	341	343	346	361	404	430	435	Total	501	502	681	Total	654	661	681	Total	790	Total	al SC
	SCF 40		40	40	40	40	40	40	40	40		40	40	40		40	40	40		40		Tot

2018-2019 Budget Prelim

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

Increase	(Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,334	-4,334	0	0	0	0	0	0	0	0	4,334
Actual	2016-2017		4,081	4,081		1,806	27,113		2,996	205,147	694,474	2,043	20,700	202		9,878	964,360	3,927	1,811	5,737	70,930	70,930	63,879	9,919	24,009	44,098	52,074	4,475		198,454	1,243,563
Revised	2017-2018		2,500	2,500	0	15,000	30,000	1,000	6,000	155,000	569,300	6,000	61,368	5,000	0	10,000	858,668	4,500	0	4,500	66,800	66,800	2,000	26,000	30,000	120,793	89,000	11,000	2,000	280,793	1,213,261
Prelim Change Prelim Budget			2,500	2,500	0	15,000	30,000	1,000	000'9	155,000	269,300	000'9	61,368	2,000	0	10,000	858,668	4,500	0	4,500	62,466	62,466	2,000	26,000	30,000	120,793	000'68	11,000	2,000	280,793	1,208,927
Prelim Preli			2,500	2,500	0	15,000	30,000	1,000	9'000	155,000	269,300	9'000	61,368	2,000	0	10,000	828,668	4,500	0	4,500	62,466	62,466	2,000	26,000	30,000	120,793	89,000	11,000	2,000	280,793	1,208,927
		SCHOOL MAINTENANCE	41 317 Professional Development - Non Teaching	Total Staff Development	41 340 Plant Operations Supplies	41 361 Automobile Reimbursement	41 370 Vehicle Fuel	41 401 Repairs - Furniture & Equipment	41 404 Telephone - Celíular	41 430 Maintenance Supplies	41 431 Maintenance Services	41 432 Landscaping	41 434 Building & Grounds (School Based)	41 438 Municipal Improvements	41 439 Local Improvement Supplies	41 440 Vehicle Maintenance & Supplies	Total Supplies & Services	41 501 Replacement of Furniture & Equipment - General	41 625 Rental/Lease - Vehicles	Total Replacement of F&E	41 754 Debenture Interest - post May 15, 1998	Total Interest Charges on Capital	41 653 Other Professional Fees	41 654 Other Contractual Services	41 661 Software Fees & Licenses	41 671 Property Insurance	41 672 Liability Insurance		41 702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total SCHOOL MAINTENANCE  Total SCHOOL MAINTENANCE  Total SCHOOL MAINTENANCE
		ഗ	4		4	4	4	4	4	4	4	4	4	4	4	4		4	4		4		4	4	4	4	4	4	4		49 <b>F</b> 05 01 10

	Prelim	Prelim Change Prelim Budget	lim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	919,113		919,113	925,159	988,588	-6,046
Total Supplies & Services	919,113		919,113	925,159	988,588	-6,046
Total SCHOOL RENEWAL	919,113		919,113	925,159	988,588	-6,046
NEW PUPIL PLACES						
43 754 Debenture Interest - post May 15, 1998	1,956,910		1,956,910	2,075,970	2,146,702	-119,060
43 761 Capital Loan Interest	2,400		2,400	3,600	4,800	-1,200
Total Interest Charges on Capital	1,959,310		1,959,310	2,079,570	2,151,502	-120,260
Total NEW PUPIL PLACES	1,959,310	÷	1,959,310	2,079,570	2,151,502	-120,260

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

			Prelim	Prelim Change Prelim Budget		Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
9	& MAI	OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
44	317	Professional Development - Non Teaching	0		0	0		0	
	Total	Staff Development	0		0	0		0	
4	336	Printing & Photocopying - Non-instructional	3,000	3,000		3,000	534	0	
44	340	Plant Operations Supplies	0			0	148	0	
44	341	Electricity	66,636	66,636		64,817	64,816	1,819	
44	343	Heating - Gas	6,717	6,717		6,717	6,545	0	
44	346	Water & Sewage	4,917	4,917		4,822	4,727	95	
4	361	Automobile Reimbursement	0		0	0	66	0	
44	405	Telephone - Voice	4,200	4,200		4,200	376	0	
44	410	Office Supplies & Services	2,500	2,500		2,500	3,223	0	
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	
4	440	Vehicle Maintenance & Supplies	0		0	0		0	
	Total	Supplies & Services	152,970	152,970	·	151,056	129,740	1,914	
4	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	
	Total	Total Interest Charges on Capital	33,661	33,661		35,996	38,222	-2,335	
4 :	611	Rental/Lease - Non-Instructional Accommodation	19,080	19,080		18,484	18,674	969	
4	653	Other Professional Fees	0		0	0		0	
	Total	Rental Expenses	19,080	19,080		18,484	18,674	596	
4	654	Other Contractual Services	36,284	36,284		36,284	18,418	0	
	Total	Total Fees & Contract Services	36,284	36,284		36,284	18,418	0	
Total		OP & MAINT/CAPITAL-NON INSTRUCTIONAL	243,995	243,995		243,820	205,054	175	

•	•					
	Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
DIRECT CAPITAL & DEBT						
45 754 Debenture Interest - post May 15, 1998	291,711		291,711	305,191	318,045	-13,480
Total Interest Charges on Capital	291,711		291,711	305,191	318,045	-13,480
45 762 Other Capital	146,395		146,395	146,395	146,395	0
Total Other Expenses	146,395		146,395	146,395	146,395	0
Total DIRECT CAPITAL & DEBT	438,106		438,106	451,586	464,440	-13,480
TRANSPORTATION - GENERAL						
50 404 Telephone - Cellular	0		0	0		0
Total Supplies & Services	0		0	0		0
50 654 Other Contractual Services	231,975		231,975	230,000	218,148	1,975
Total Fees & Contract Services	231,975		231,975	230,000	218,148	1,975
Total TRANSPORTATION - GENERAL	231,975		231,975	230,000	218,148	1,975
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	5,264,184	000'06-	5,174,184	4,846,320	4,512,942	327,864
Total Fees & Contract Services	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864
Total TRANSPORTATION - HOME TO SCHOOL	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864

2018-2019 Budget Prelim

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

		Prelim	Prelim Change Prelim Budget	Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
CONTINU	CONTINUING EDUCATION							
55 315	Professional Development - Academic & S.O.'s	200		200	200	629	0	
55 317	Professional Development - Non Teaching	0		0	0		0	
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	
55 404	Telephone - Cellular	009		009	900	135	0	
Total	Supplies & Services	15,600	7	15,600	15,600	8,813	0	
55 502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0	
Total	Total Replacement of F&E	0		0	0		0	
55 702	Association & Membership Fees - Individuals	1,000	·	1,000	1,000	686	0	
Total	Total Fees & Contract Services	1,000	•	1,000	1,000	686	0	
Total CC	Total CONTINUING EDUCATION	17,100	17	17,100	17,100	10,431	0	
OTHER N	OTHER NON-OPERATING							
59 462	SGF Expense	3,500,000	3,500	3,500,000	3,500,000	3,450,404	0	
Total	Total Supplies & Services	3,500,000	3,50(	3,500,000	3,500,000	3,450,404	0	
59 722	Claims & Settlements	0		0	0		0	
59 795	Loss on Disposal of TCA	0		0	0		0	
Total	Total Other Expenses	0		0	0		0	
Total 01	Total OTHER NON-OPERATING	3,500,000	3,500,000		3,500,000	3,450,404	0	
TOTAL BUDGET		28,856,923	-78,000 28,778,923		28,578,149	27,141,400	200,774	

Thursday, May 31, 2018

### CAPITAL BUDGET

2018-2019 Preliminary Expenditure Estimates Tangible Capital Assets **Brant Haldimand Norfolk Catholic District School Board** 

	200		200				
	Prelim	Prelim Change Prelim Budget	relim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SCHOOL MAINTENANCE 41 551 Additional Furniture & Equipment - General	0		0	0		0	
Total Tangible Capital Assets	0		0	0		0	
Total SCHOOL MAINTENANCE	0		0	0		0	
SCHOOL RENEWAL  42 760 Local Improvements	720,725		720,725	687,695		33,030	
765	2,247,130		2,247,130	2,139,570		107,560	
Total Ta	3,544,744		3,544,744	3,362,155		182,589	
Total SCHOOL RENEWAL	3,544,744		3,544,744	3,362,155		182,589	
NEW PUPIL PLACES 43 758 Site Purchases	0		0	0		0	
43 759 Buildings	3,112,312		3,112,312	0		3,112,312	
Total Tangible Capital Assets	3,112,312		3,112,312	0		3,112,312	
Total NEW PUPIL PLACES	3,112,312		3,112,312	0		3,112,312	
OP & MAINT/CAPITAL-NON INSTRUCTIONAL 44 759 Buildings	0		0	0		0	
Total Tangible Capital Assets	0		0	0		0	
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	0		0	0		0	
Total	6,657,056		6,657,056	3,362,155		3,294,901	
DTAL BUDGET	6,657,056		6,657,056	3,362,155		3,294,901	

#### CURRICULUM CONSOLIDATED

# 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**

Increase (Decrease)	0	0	o	95,400
Actual 2016-2017	2,900		2,900	1,226,607
Revised 2017-2018	1,800	1,500	3,300	1,310,743
Prelim Change Prelim Budget	1,800	1,500	3,300	1,406,143
Prelim	1,800	1,500	3,300	1,406,143
	Student Bursaries/Awards	Miscellaneous	Total Other Expenses	Total INSTRUCTION
	202	725	Total C	SNI IE
	10	10		Tot

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

-		0	17	19	31	06-	54	38	6	0	33	0	220	0	17	-38	0	88	92	90	950	0	34	90	0	90	633	0	0	0	0	0	0	0	5
Increase (Decrease)			-1,117	1,419	4,681	7	-64,554	-438	-60,099		-7,963		2.		-7,747	Y		-15,528	-550	1,500	ŏi	-1,000	1,994	-2,000		-1,500	9								-1,873
Actual 2016-2017		2,353	130,393	94,614	608'6	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	161,907	96,032	23,401	74,556	0	9,286	365,182	0	26,910	7,379	1,980	7,018	0	836	0	44,123	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	161,907	96,032	23,401	74,556	0	9,286	365,182	0	26,910	7,379	1,980	7,018	0	836	0	44,123	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		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 - Non-instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice			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	405	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	₽	<b>a</b> ge	<b><u>r</u>4</b> 2	<b>;</b> @f	<b>1</b> 53	

Monday, May 28, 2018

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)	
12	501	Replacement of Furniture & Equipment - General	106,500		106,500	106,500	106,081	0	
12	502	Replacement of Furniture & Equipment - Computer Tech	393,507	12,000	405,507	393,507	146,089	12,000	
	Total	Replacement of F&E	500,007	12,000	512,007	500,007	252,171	12,000	
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	
	Tota	Total Fees & Contract Services	40,500		40,500	40,500	44,257	0	
7	tal	Total SPECIAL EDUCATION	1,158,300	12,000	1,170,300	1,234,850	920,588	-64,550	
S	HOOH	SCHOOL MANAGEMENT							
15	151	Principals	23,824		23,824	23,471	23,066	353	
	Tota	Total Salaries & Wages	23,824		23,824	23,471	23,066	353	
15	251	Benefits - Principals	2,106		2,106	2,106	2,106	0	
	Tota	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	
	Tota	Total Staff Development	11,625		11,625	28,150	11,229	-16,525	
15	325	Program Supplies	2,000		5,000	5,000		0	
15	361	Automobile Reimbursement	15,000		15,000	15,000	11,798	0	
15	415	School Council Supplies	26,000		26,000	26,000	17,500	0	
	Total	Supplies & Services	46,000		46,000	46,000	29,298	0	
15	661	Software Fees & Licenses	0		0	0		0	
15	701	Association & Membership Fees - Board	2,300		2,300	2,300		0	
	Tota	Total Fees & Contract Services	2,300		2,300	2,300		0	
7	重	Total SCHOOL MANAGEMENT	85,855		85,855	102,027	62,699	-16,172	

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

			Prelim	Prelim Change Prelim Budget	Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
STU	DENT	STUDENT SUPPORT SERVICES						
7	136	Other Professionals & Para-Professionals	87,993	88	87,993	6,818	3,344	81,175
	Fotal (	Total Salaries & Wages	87,993	80	87,993	6,818	3,344	81,175
21	236	Benefits - Other Professionals & Para-Professionals	20,975		20,975	682	155	20,293
•	Total 6	Total Employee Benefits	20,975	7	20,975	682	155	20,293
21	317	Professional Development - Non Teaching	1,500		1,500	1,200	1,012	300
•	rotal (	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	Automobite Reimbursement	11,000	•	11,000	000'6	8,864	2,000
•	Fotal (	Total Supplies & Services	13,000	-	13,000	11,000	8,864	2,000
Tota	I STI	Total STUDENT SUPPORT SERVICES	123,468	12:	123,468	19,700	13,375	103,768
COM	PUTE	COMPUTER SERVICES						
22	135	Technicians - Student Support	55,247	LC)	55,247	55,247	54,030	0
•	Fotal (	Total Salaries & Wages	55,247	LO .	55,247	55,247	54,030	0
22	235	Benefits - Technicians - Student Support	7,204		7,204	7,204	7,204	0
•	otal [	Total Employee Benefits	7,204		7,204	7,204	7,204	0
Tota	00	Total COMPUTER SERVICES	62,451	29	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	relim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
LIBR	ARY &	LIBRARY SERVICES						
23	317	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 F	Total Fees & Contract Services	33,004		33,004	33,004	24,042	0
Tota	1 LIB	Total LIBRARY SERVICES	74,781		74,781	74,781	41,756	0

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

1,438	-85,209	-4,794 -18,142 5,861 5,489	-11,586	-1,000	-1,000	0 -500 200	0	-300	0	0	0	0	-98,095
37,761 331,508	369,268	8,962 29,155 4,390 1,692	44,199	12,326 16	12,342	6,468 5,068 14,484	1,010	27,031			670	670	453,510
38,341 392,822	431,163	12,097 46,737 0	58,834	16,200	16,200	32,698 9,000 15,195	760	57,653	0	0	1,577	1,577	565,427
39,779	345,954	7,303 28,595 5,861 5,489	47,248	15,200	15,200	32,698 8,500 15,395	760	57,353	0	0	1,577	1,577	467,332
39,779 306,175	345,954	7,303 28,595 5,861 5,489	47,248	15,200 0	15,200	32,698 8,500 15,395	760	57,353	0	0	1,577	1,577	467,332
CHER SUPPORT SERVICES  112 Clerical & Secretarial  161 Coordinators/Consultants - Teacher Support	Total Salaries & Wages	212 Benefits - Clerical & Secretarial 261 Benefits - Coordinators/Consultants - Teacher Support 300 Benefits - OECTA - ELHT 301 Benefits - OSSTF - ELHT	Total Employee Benefits	315 Professional Development - Academic & S.O.'s 325 Program Supplies	Total Staff Development	325 Program Supplies 335 Printing & Photocopying - Instructional 361 Automobile Reimbursement	404 Telephone - Cellular	Total Supplies & Services	502 Replacement of Furniture & Equipment - Computer Tech	Total Replacement of F&E	702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total TEACHER SUPPORT SERVICES
TEAC 25 25	<b>!</b> -	25 25 25 25	H	25	<b>—</b>	25 25 25	25	-	25	_	25	-	Total
	ACHER SUPPORT SERVICES  112 Clerical & Secretarial  161 Coordinators/Consultants - Teacher Support  306,175  306,175  306,175  306,175	ACHER SUPPORT SERVICES       39,779       38,341       37,761         112 Clerical & Secretarial       306,175       306,175       392,822       331,508         161 Coordinators/Consultants - Teacher Support       345,954       431,163       369,268	ACHER Support SERVICES         112       Clerical & Secretarial       39,779       38,341       37,761         161       Coordinators/Consultants - Teacher Support       306,175       306,175       392,822       331,508         Total Salaries & Wages         212       Benefits - Clerical & Secretarial       7,303       12,097       8,962         261       Benefits - Coordinators/Consultants - Teacher Support       28,595       46,737       29,155         300       Benefits - OECTA - ELHT       5,861       6,381       0       4,390         301       Benefits - OSSTF - ELHT       5,489       0       1,692	ACHER Support SERVICES         112       Clerical & Secretarial       39,779       38,341       37,761         161       Coordinators/Consultants - Teacher Support       306,175       306,175       392,822       331,508         Total Salaries & Wages         212       Benefits - Clerical & Secretarial       7,303       12,097       8,962         261       Benefits - Coordinators/Consultants - Teacher Support       28,595       46,737       29,155         300       Benefits - OECTA - ELHT       5,861       0       4,390         301       Benefits - OSSTF - ELHT       5,489       0       1,692         Total Employee Benefits       58,834       44,199       44,199	ACHER SUPPORT SERVICES         39,779         38,341         37,761           112         Clerical & Secretarial         306,175         306,175         38,341         37,761           161         Coordinators/Consultants - Teacher Support         306,175         305,175         392,822         331,508           10tal         Salaries & Wages         345,954         431,163         369,268         365,268           212         Benefits - Clerical & Secretarial         7,303         12,097         8,962           261         Benefits - Clerical & Secretarial         28,595         46,737         29,155           300         Benefits - OcTA - ELHT         5,861         0         1,692           301         Benefits - OSTF - ELHT         5,489         0         1,692           302         Benefits - Oscordinators/Consultants - Academic & S.O.'s         15,200         15,200         16,200         12,326           303         Professional Development - Academic & S.O.'s         0         16,200         16,200         12,326	ACHER SUPPORT SERVICES           112         Clerical & Secretarial         39,779         38,341         37,761           161         Coordinators/Consultants - Teacher Support         306,175         306,175         392,822         331,508           101         Salaries & Wages         345,954         431,163         369,268         31,508           101         Salaries & Wages         7,303         7,303         12,097         8,962           201         Benefits - Clerical & Secretarial         28,595         46,737         29,155           201         Benefits - Coordinators/Consultants - Teacher Support         28,595         46,737         29,155           300         Benefits - OECTA - ELHT         5,861         0         1,692           301         Benefits - OSSTF - ELHT         5,489         7,248         58,834         44,199           301         Employee Benefits         47,248         58,834         44,199         44,199           302         Professional Development - Academic & S.O.'s         0         16,200         12,342           303         Program Supplies         0         16,200         10,200         16,200	ACHER SUPPORT SERVICES         39,779         39,779         38,341         37,761           112         Clerical & Secretarial         306,175         306,175         306,175         392,822         331,508           161         Coordinators/Consultants - Teacher Support         345,954         431,163         369,268         35,508           212         Benefits - Clerical & Secretarial         7,303         7,303         12,097         8,962           261         Benefits - Coordinators/Consultants - Teacher Support         28,595         46,737         29,155           300         Benefits - Coordinators/Consultants - Teacher Support         28,586         46,737         29,155           301         Benefits - OSCTA - ELHT         5,861         6,861         0         4,390           301         Benefits - OSSTF - ELHT         5,861         6,889         0         1,692           301         Benefits - OSSTF - ELHT         5,861         6,889         0         1,692           302         Brooksional Development - Academic & S.O.'s         15,200         15,200         16,200         12,342           325         Program Supplies         32,698         32,698         32,698         6,488           325         Printing & Photocopy	ACHER SUPPORT SERVICES         39,779         39,779         38,341         37,761           112         Clerical & Secretarial         306,175         306,175         306,175         331,508           151         Coordinators/Consultants - Teacher Support         306,175         306,175         306,175         31,508           212         Benefits - Clerical & Secretarial         7,303         12,097         8,962           261         Benefits - Coordinators/Consultants - Teacher Support         28,595         46,737         29,155           300         Benefits - Coordinators/Consultants - Teacher Support         28,595         46,737         29,155           301         Benefits - Coordinators/Consultants - Teacher Support         5,489         0         4,390           301         Benefits - Coordinators/Consultants - Teacher Support         47,248         5,489         0         1,692           302         Benefits - OSSTF - ELHT         5,489         6,883         0         1,692           303         Projectsional Development - Academic & S.O.'s         15,200         1,5200         1,6200         1,6200         1,134           325         Program Supplies         32,698         32,698         32,698         6,488           325         Print	ACHER SUPPORT SERVICES         39,779         38,341         37,761           112         Clerical & Secretarial         30,779         30,779         30,779         38,341         37,761           151         Ceordinators/Consultants - Teacher Support         306,175         306,175         302,822         331,508           1021         Salarites & Wages         345,954         431,163         389,268         331,508           212         Benefits - Clerical & Secretarial         7,303         12,097         8,962         30,265           201         Benefits - Clerical & Secretarial         7,303         12,097         8,962         30,155           300         Benefits - Clerical & Secretarial         7,303         12,097         8,962         30,155           301         Benefits - Clerical & Secretarial         7,303         12,097         8,962         30,155           302         Benefits - Clerical & Secretarial         7,303         15,209         1,692         1,692           303         Benefits - Coordinators/Consultants - Teacher Supplies         15,200         16,200         12,342           31         Professional Development - Academic & S.O.'s         15,200         16,200         16,200         17,342           325	ACHER SupPORT SERVICES         39,779         36,779         38,341         37,761           112         Clerical & Secretarial         306,175         306,175         305,179         38,341         37,761           151         Coordinators/Consultants - Teacher Support         306,175         306,175         392,822         331,508           212         Benefits - Cherical & Secretarial         7,303         7,303         7,303         29,155           261         Benefits - Cherical & Secretarial         7,303         7,303         12,097         8,962           300         Benefits - Cherical & Secretarial         7,303         7,303         12,097         8,962           301         Benefits - Cherical & Secretarial         7,303         7,303         12,097         8,962           302         Benefits - Cherical & Secretarial         47,248         47,248         44,139         1,622           303         Benefits - Cherical & Secretarial         47,248         47,248         58,834         44,139           315         Professional Development - Academic & S.O.'s         15,200         15,200         16,200         12,325           325         Professional Development         Automobile Reimbursement         8,500         9,000	ACMEIN SERVICES           112         Clerical & Secretarial         39,779         38,341         37,761           113         Clerical & Secretarial         39,779         39,779         38,341         37,761           151         Coordinators/Consultants - Teacher Support         345,954         431,163         369,268         315,08           212         Benefits - Clerical & Secretarial         7,303         7,303         12,097         8,962           261         Benefits - Coordinators/Consultants - Teacher Support         28,895         46,737         29,155           261         Benefits - Clerical & Secretarial         7,303         12,097         8,962           261         Benefits - Clerical & Secretarial         7,303         12,097         8,962           300         Benefits - Clerical & Secretarial         7,303         12,097         8,962           301         Benefits - Clerical & Secretarial         7,303         15,209         47,199         7,324           302         Benefits - Clerical & Secretarial         47,248         47,248         58,834         44,199           315         Professional Development Academic & S.O.'s         15,200         15,200         15,300         15,300           325	ACKHER SupPORT SERVICES           112         Clerical & Secretarial         39,779         38,341         37,761           161         Coordinators/Consultants - Teacher Support         306,175         306,175         332,822         331,508           101al         Salaries & Wages         345,984         431,163         385,268         331,508           212         Benefits - Clerical & Secretarial         7,303         7,303         12,097         8,962           261         Benefits - Clerical & Secretarial         7,303         7,303         12,097         8,962           301         Benefits - Clerical & Secretarial         7,303         7,303         12,097         8,962           301         Benefits - Clerical & Secretarial         7,303         7,303         12,097         8,962           301         Benefits - Clerical & Secretarial         7,303         1,520         1,520         1,520           301         Benefits - Clerical & Secretarial         47,248         47,248         44,199           302         Projessional Development - Academic & S.O.'s         15,200         15,200         15,200         15,200           302         Projessional Development         Acceptant Supplies         32,698         32,698	ACHER SUPPORT SERVICES  112   Clerical & Secretarial 113   Coordinators/Consultantis - Teacher Support 114   Coordinators/Consultantis - Teacher Support 115   Coordinators/Consultantis - Teacher Support 116   Coordinators/Consultantis - Teacher Support 117   Coordinators/Consultantis - Teacher Support 118   Salaries & Wages 119   Association & Membership Fees - Individuals   39,779   39,779   39,776   37,761   37,761   37,761   37,803   37,761   37,803   37,803   37,808   36,288   36,288   36,288   36,889   36

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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	Prolim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
CON	TINUIN	CONTINUING EDUCATION						
55	185	185 Supply - Prof Dev	0		0	0		0
-	otal S	Total Salaries & Wages	0		0	0		0
55	285	Benefits - Supply Professional Development.	0		0	0		0
-	otalE	Total Employee Benefits	0		0	0		0
55	315	Professional Development - Academic & S.O.'s	200		200	200	629	0
-	otalS	Total Staff Development	200		200	200	629	0
55	325	Program Supplies	0		0	0	200	0
92	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
22	404	Telephone - Cellular	900		900	009	135	0
<b>P</b>	otal S	Total Supplies & Services	15,600		15,600	15,600	8,813	0
55	702	Association & Membership Fees - Individuals	1,000		1,000	1,000	686	0
-	otal F	Total Fees & Contract Services	1,000		1,000	1,000	686	0
Total	CO	Total CONTINUING EDUCATION	17,100		17,100	17,100	10,431	0
Total	Oper	Total Operating GSN	3,395,430	12,000	3,407,430	3,387,079	2,793,201	20,351

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)
ш	Operating EPO Grants					
_	INSTRUCTION					
	Learning Resource Teacher/Other	192,841	192,841	96,741	28,697	96,100
	Supply - Prof Dev	386,220	386,220	386,184	260,759	36
	ECE Supply - Prof Dev	33,071	33,071	33,071	15,330	0
	ECE Supply	0	0	0		0
	Designated Early Childhood Educator	0	0	0		0
10	Salaries & Wages	612,132	612,132	515,996	374,786	96,136
	Benefils - Learning Resource Teacher/Other School Bas	17,280	17,280	11,609	5,459	5,671
	Benefits - Supply Professional Development.	36,347	36,347	36,383	21,306	-36
	Benefits - ECE Supply Prof Dev	3,052	3,052	3,052	1,442	0
	Benefits - ECE Supply	0	0	0		0
	Benefits - Early Childhood Educator	0	0	0		0
100	Employee Benefits	56,679	56,679	51,044	28,206	5,635
	Professional Development - Academic & S.O.'s	74,912	74,912	72,366	56,852	2,546
	Professional Development - Non Teaching	0	0	0		0
77	Staff Development	74,912	74,912	72,366	56,852	2,546
	Textbooks & Learning Materials	0	0	0	15,885	0
	Program Supplies	324,051	324,051	274,295	207,732	49,756
	Printing & Photocopying - Instructional	0	0	0		0
	Automobile Reimbursement	19,469	19,469	17,469	11,392	2,000
	School Trips - Transportation	2,000	2,000	2,000	1,946	0
75	Supplies & Services	345,520	345,520	293,764	236,955	51,756
	Replacement of Furniture & Equipment - General	0	0	0	3,357	0
	Replacement of Furniture & Equipment - Computer Tech	23,024	23,024	173,024		-150,000
~	Replacement of F&E	23,024	23,024	173,024	3,357	-150,000
	Instructional Advertising	0	0	0		0
	Other Contractual Services	0	0	0	179	0
	Maintenance Fees - Computer Technology	0	0	0	3,576	0
, e	Total Fees & Contract Services	0	0	0	3,754	0
$\vdash$	Setal INSTRUCTION	1,112,267	1,112,267	1,106,194	703,912	6,073

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

Actual Increase 2016-2017 (Decrease)		170,350	0	0	170,350	47,691	0	0	47,691	0	0	0	0	0	218,041		286 -2,000	286 -2,000	17,166 -10,000	173 0	0	11,920 0	29,259 -10,000	29,545 -12,000
Revised Aci 2017-2018 2016			0	0	0		0	0	0	0	0	0	0	0	0		12,000	12,000	11,000	1,000	5,158	13,000 11	30,158 29	42,158 29,
Prelim Change Prelim Budget		170,350	0	0	170,350	47,691	0	0	47,691	0	0	0	0	0	218,041		10,000	10,000	1,000	1,000	5,158	13,000	20,158	30,158
Prelim		170,350	0	0	170,350	147,691	0	0	47,691	0	0	0	0	0	218,041		10,000	10,000	1,000	1,000	5,158	13,000	20,158	30,158
	SPECIAL EDUCATION	12 134 Social Services - Professionals & Para-Professionals	12 186 School Programs	12 192 EA Supply - Prof Dev	Total Salaries & Wages	12 234 Benefits - Social Services - Professionals & Para-profess:	12 286 Benefits - School Programs	12 292 Benefits - EA Supply Prof Dev	Total Employee Benefits	12 315 Professional Development - Academic & S.O.'s	Total Staff Development	12 325 Program Supplies	12 361 Automobile Reimbursement	Total Supplies & Services	Total SPECIAL EDUCATION	SCHOOL MANAGEMENT	15 315 Professional Development - Academic & S.O.'s	Total Staff Development	15 325 Program Supplies	15 361 Automobile Reimbursement	15 410 Office Supplies & Services	15 415 School Council Supplies	Total Supplies & Services	Total SCHOOL MANAGEMENT

2018-2019 Preliminary Expenditure Estimates - Curriculum - Consolidated 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	-700	-5,502	909-	-760	-6,862	-85,162		0	0	0	0	0	0	0	126,952
Actual 2016-2017		71,020	795	789			72,604	12,929	65	64			13,058	41	41	8,703	152	2,626	11,481	97,184									830,642
Revised 2017-2018		60,614	2,923	6,620	0	0	70,157	13,161	552	1,230	0	0	14,943	200	700	5,502	009	200	6,862	92,662		5,000	3,000	8,000	0	540	540	8,540	1,249,554
Prelim Budget		6,818	0	0	0	0	6,818	682	0	0	0	0	682	0	0	0	0	0	0	7,500		9,000	3,000	8,000	0	540	540	8,540	1,376,506
Prelim Change Prelim Budget																													
Prelim		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	1,376,506
	STUDENT SUPPORT SERVICES	Other Professionals & Para-Professionals	Supply - Student Support	Supply PD - Student Support	ECE Supply - Prof Dev	ECE Supply	Salaries & Wages	Benefits - Other Professionals & Para-Professionals	Benefits - Supply - Student Support	Benefits - Supply PD - Student Support	Benefits - ECE Supply Prof De	Benefits - ECE Supply	Employee Benefits	Professional Development - Non Teaching	Staff Development	Program Supplies	Automobile Reimbursement	School Trips - Transportation	Total Supplies & Services	STUDENT SUPPORT SERVICES	TEACHER SUPPORT SERVICES	Professional Development - Academic & S.O.'s	Automobile Reimbursement	Total Staff Development	Program Supplies	Telephone - Cellular	Total Supplies & Services	Teacher Support Services	ල ඩුරුසI Operating EPO Grants
	UDENT	136	138	139	188	189	Total	236	238	239	288	289	Totai	317	Total	325	361	540	Total	Total ST	ACHE	315	361	Total	325	404	Total	lal TE	qo le
	ST	21	7	71	21	21		21	21	21	21	21		21		21	21	21		To	門	25	25		25	25	Pag	ge <b>[5</b> 0	of 🔁 3

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)	
Ope	rating	Operating Other Grants						
NS.	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	67,181	-3,510	
10	188	ECE Supply - Prof Dev	0	0	0	8,774	0	
	Total	Salaries & Wages	75,000	75,000	78,510	135,828	-3,510	
5	271	Benefits - Learning Resource Teacher/Other School Bas	0	0	0	4,757	0	
10	285	Benefits - Supply Professional Development.	0	0	330	5,749	-330	
10	288	Benefits - ECE Supply Prof Dev	0	0	0	948	0	
	Total	Employee Benefits	0	0	330	11,453	-330	
10	315	Professional Development - Academic & S.O.'s	5,500	5,500	31,500	11,638	-26,000	
	Total	Total Staff Development	5,500	5,500	31,500	11,638	-26,000	
5	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	Supplies & Services	26,000	26,000	38,160	66,771	-12,160	
9	501	Replacement of Furniture & Equipment - General	2,500	2,500	0	4,821	2,500	
9	502	Replacement of Furniture & Equipment - Computer Tech	69,454	69,454	86,452	156,618	-16,998	
0	503	Replacement of Furniture & Equipment - Network Conne	0	0	0	38,466	0	
	Total	Replacement of F&E	71,954	71,954	86,452	199,905	-14,498	
10	640	Instructional Advertising	6,000	6,000	6,000	7,504	0	
10	653	Other Professional Fees	0	0	0	2,299	0	
	Total	Total Fees & Contract Services	6,000	000'9	000'9	9,802	0	
Tota	Ĭ.	Total INSTRUCTION	184,454	184,454	240,952	435,398	-56,498	

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

	Prelim	Prelim Change Prelim Budget	udget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
SCHOOL MANAGEMENT						
15 112 Clerical & Secretarial	11,300	11	11,300	11,300	11,302	0
Total Salaries & Wages	11,300	11	11,300	11,300	11,302	0
15 212 Benefits - Clerical & Secretarial	2,503	2	2,503	2,503	2,504	0
Total Employee Benefits	2,503	7	2,503	2,503	2,504	0
Total SCHOOL MANAGEMENT	13,803	13	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	43,300	43,300	51,611	0
Total Salaries & Wages	43,300	43	43,300	43,300	51,611	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	3,304	e c	3,304	5,182	3,195	-1,878
Total En	6,234	9	6,234	5.182	5,390	1.052
25 315 Professional Development - Academic & S.O.'s	3,000	e	3,000	3,000	1,839	0
Total Staff Development	3,000	69	3,000	3,000	1,839	0
25 325 Program Supplies 25 335 Printing & Photocopying - Instructional	3,000	6	3,000	3,000	2,442	0 0
25 361 Automobile Reimbursement 25 404 Telephone - Cellular	500		500	500	726	0 0
Total Supplies & Services	4,000	4	4,000	4,000	3,666	0
Total TEACHER SUPPORT SERVICES	56,534	56,	56,534	55,482	62,506	1,052
Tigtal Operating Other Grants	254,791	254	254,791	310,237	511,710	-55,446
EDTAL BUDGET	5,026,727	12,000 5,038,727		4,946,870	4,135,552	91,857

#### CURRICULUM TELFER

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

Increase (Decrease)			7,722	7,722	726	00	726	200	200	82,750	0	-3,756	4,844	83,838	0	0	17,740	0 (	0	17,740	110,526		0	0	0	0	0
Actual In 2016-2017 (De			41,043	43,196	3,431	181 1,820	5,432	5,986	5,986	74,383	897	16,642	13,638	105,560	17,484	17,484	90,467	83	200	90,750	268,408		17,500	17,500			17,500
Revised 2017-2018			71,170 3,970	75,140	6,688	362 0	7,050	11,620	11,620	57,390	0	17,800	14,078	89,268	0	0	86,338	0	200	86,538	269,616		26,000	26,000	2,300	2,300	28,300
Prelim Budget			78,892 3,970	82,862	7,414	362 0	7,776	12,120	12,120	140,140	0	14,044	18,922	173,106	0	0	104,078	0	200	104,278	380,142		26,000	26,000	2,300	2,300	28,300
Prelim Change Prelim Budget																											
Prelim			78,892	82,862	7,414	362	7,776	12,120	12,120	140,140	0	14,044	18,922	173,106	0	0	104,078	0	200	104,278	380,142		26,000	26,000	2,300	2,300	28,300
	GSN	TION	Supply - Prof Dev ECE Supply - Prof Dev	Total Salaries & Wages	Benefits - Supply Professional Development.	Benefits - ECE Supply Prof Dev Benefits - Educational Assistant	Total Employee Benefits	Professional Development - Academic & S.O.'s	Total Staff Development	Program Supplies	Printing & Photocopying - Non-instructional	Automobile Reimbursement	School Trips - Transportation	Supplies & Services	Replacement of Furniture & Equipment - Computer Tech	Total Replacement of F&E	Other Contractual Services	Software Fees & Licenses	Association & Membership Fees - Individuals	Total Fees & Contract Services	Total INSTRUCTION	SCHOOL MANAGEMENT	School Council Supplies	Total Supplies & Services	Association & Membership Fees - Board	Total Fees & Contract Services	Total SCHOOL MANAGEMENT
	Operating GSN	INSTRUCTION	185	Total	285	288	Total	315	Total	325	336	361	540	Total	502	Total	654	661	707	Total	N IE	HOOL	415	Total	701	Total	al SC
	Q	SZ	5 5		10	<del>6</del> 6		10		10	10	9	10		10		10	9	20		Tof	သင	15	Pag	e <b>₫</b> 4	of 15	13 <b>5</b>

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)
STUDENT SUPPORT SERVICES 21 136 Other Professionals & Para-Professionals	87,993	87,993	6,818	3,344	81,175
Total Salaries & Wages	87,993	87,993	6,818	3,344	81,175
21 236 Benefits - Other Professionals & Para-Professionals	20,975	20,975	682	155	20,293
Total Employee Benefits	20,975	20,975	682	155	20,293
Total STUDENT SUPPORT SERVICES	108,968	108,968	7,500	3,498	101,468
TEACHER SUPPORT SERVICES					
25 161 Coordinators/Consultants - Teacher Support	57,793	57,793	148,030	73,658	-90,237
Total Salaries & Wages	57,793	57,793	148,030	73,658	-90,237
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,907	8,907	20,138	8,840	-11,231
Total Employee Benefits	8,907	8,907	20,138	8,840	-11,231
315	8,700	8,700	8,700	4,788	0
25 325 Program Supplies	0	0	0	16	0
Total Staff Development	8,700	8,700	8,700	4,805	0
25 325 Program Supplies	6,600	009'9	009'9	4,383	0
25 335 Printing & Photocopying - Instructional	5,800	5,800	6,300	3,956	-500
	10,595	10,595	10,395	11,343	200
25 404 Telephone - Cellular	360	360	360	295	0
Total Supplies & Services	23,355	23,355	23,655	20,277	-300
25 702 Association & Membership Fees - Individuals	226	226	226	370	0
Total Fees & Contract Services	977	7.26	977	370	0
Total TEACHER SUPPORT SERVICES	99,732	99,732	201,500	107,949	-101,768
Total Operating GSN	617,142	617,142	506,916	397,355	110,226
F					

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

Increase (Decrease)			0	0	0	0	0	0	-5,861	0	0	0	0	5,861	0	0	0	0	0	2,000	0	0	0	2,000	-150,000	-150,000	0	0	0	-148,000
Actual 2016-2017			87,017	201,986	14,155			303,158	5,459	16,935	1,348			4,390	28,131	32,254		32,254	15,885	95,873		9,715	1,946	123,420				3,576	3,576	490,538
Revised 2017-2018			96,741	329,358	33,071	0	0	459,170	11,609	31,001	3,052	0	0	0	45,662	55,052	0	55,052	0	132,978	0	14,969	2,000	149,947	150,000	150,000	0	0	0	859,831
Prelim Change Prelim Budget			96,741	329,358	33,071	0	0	459,170	5,748	31,001	3,052	0	0	5,861	45,662	55,052	0	55,052	0	134,978	0	14,969	2,000	151,947	0	0	0	0	0	711,831
Prelim Prelim C			96,741	329,358	33,071	0	0	459,170	5,748	31,001	3,052	0	0	5,861	45,662	55,052	0	55,052	0	134,978	0	14,969	2,000	151,947	0	0	0	0	0	711,831
ii.	Operating EPO Grants	NOIL	Learning Resource Teacher/Other	Supply - Prof Dev	ECE Supply - Prof Dev	ECE Supply	Designated Early Childhood Educator	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	Benefits - OECTA - ELHT	Employee Benefits	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Staff Development	Textbooks & Learning Materials	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	School Trips - Transportation	Supplies & Services	Replacement of Furniture & Equipment - Computer Tech	Replacement of F&E	Instructional Advertising	Maintenance Fees - Computer Technology	Total Fees & Contract Services	Test INSTRUCTION 7
	erating	INSTRUCTION	171	185	188	189	194	Total	271	285	288	289	294	300	Total	315	317	Total	320	325	335	361	540	Total	505	Total	640	662	Total	ie Ni
	Õ	SNI	10	10	10	10	10		10	10	10	10	10	10		10	0		10	10	10	10	10		10		10	₽,	age 5	66 <b>5</b> 153

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

	Prelim Prelim Cl	Prelim Change Prelim 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

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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	-700	-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	41	4	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	700	700	5,502	900	760	6,862	92,662		5,000	3,000	8,000	0	540	540	8,540	
•	Prelim Budget		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	
	Prelim Change Prelim Budget																													
	Prelim		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	
•		STUDENT 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		289 Benefits - ECE Supply	Total Employee Benefits	317 Professional Development - Non Teaching	Total Staff Development	325 Program Supplies	-	540 School Trips - Transportation	Total Supplies & Services	Total STUDENT SUPPORT SERVICES	TEACHER SUPPORT SERVICES	315 Professional Development - Academic & S.O.'s	361 Automobile Reimbursement	Total Staff Development	325 Program Supplies	404 Telephone - Cellular	Total Supplies & Services	Teacher Support Services to the support Services	
		STL	21	21	21	21	21		21	21	21	21	21		21		21	21	21		Tot	TEA	25	25		25	25	Pag	ge <b>, 9</b> 8 of 15	53

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

			Prelim	Prelim Change Prelim Budget	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	Program Supplies	4,644		4,644	4,644		0	
32	361	Automobile Reimbursement	0		0	0		0	
	Total	Total Supplies & Services	4,644		4,644	4,644		0	
Tota	SE	Total SENIOR ADMINISTRATION	4,644		4,644	4,644		0	
Tota	1 Ope	Total Operating EPO Grants	744,515		744,515	979,677	594,825	-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)	
Operatir	Operating Other Grants						
INSTRUCTION	NOIL						
10 171	Learning Resource Teacher/Other	75,000	75,000	75,000	59,873	0	
10 185	i Supply - Prof Dev	0	0	3,510	65,564	-3,510	
10 188	ECE Supply - Prof Dev	0	0	0	8,774	0	
Tota	Total Salaries & Wages	75,000	75,000	78,510	134,212	-3,510	
10 271	Benefits - Learning Resource Teacher/Other School Bas	0	0	0	4,757	0	
10 285	<ul> <li>Benefits - Supply Professional Development.</li> </ul>	0	0	330	5,612	-330	
10 288	Benefits - ECE Supply Prof Dev	0	0	0	948	0	
Tota	Total Employee Benefits	0	0	330	11,317	-330	
10 315	Professional Development - Academic & S.O.'s	0	0	26,000	4,326	-26,000	
Tota	Total Staff Development	0	0	26,000	4,326	-26,000	
10 320	Textbooks & Learning Materials	0	0	0		0	
10 325		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	Supplies & Services	0	0	099'6	41,560	099'6-	
10 502	Replacement of Furniture & Equipment - Computer Tech	69,454	69,454	86,452	156,618	-16,998	
10 503	Replacement of Furniture & Equipment - Network Conne	0	0	0	38,466	0	
Total	Replacement of F&E	69,454	69,454	86,452	195,084	-16,998	
10 653	Other Professional Fees	0	0	0		0	
Tota	Total Fees & Contract Services	0	0	0		0	
Total II	Total INSTRUCTION	144,454	144,454	200,952	386,499	-56,498	
Total O	Total Operating Other Grants	144,454	144,454	200,952	386,499	-56,498	
Page 60	TOTAL BUDGET Page 60	1,506,111	1,506,111	1,687,545	1,378,679	-181,434	

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

Recoonsibility Description	Function	Broarsin	Brosram Decraiotion	Designation of Teacher Comment	Toucher Comment	Toucherforter	Consults Deep Days
Missages Tollar		403	the property of the same of th	CIBIONCOIDLE	modeler sames	leadie/Jone	And Incl. Addre
Californiam - School Emetalveness - Lener		707	Arts Program				35,100
		403	French as a Second Language				5,382
		425	Literacy				
		433	000				1
		754	רקוינות מוצב				7,488
		440	JK/SK				5,616
		442	Computer Education				12,168
		452	Sports Coordinator				9,360
		455	Outdoor Education and Engagement				
		482	Early Years Leadership Strategy				1.4
		496	ESL				2,340
	10 Total						78.892
	15	000	General				
	15 Total						
	21	000	General	6,818			
		482	Early Years Leadership Strategy	81,175			
	21 Total			87,993			
	52	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		57,793		
		496	ESL				
	25 Total			Section of the sectio	57,793		
Curriculum - School Effectiveness - Telfer Total	ıtal			87,993	57,793		78,892
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy				1,404
		402	FSL-Official Language in Education				32,409
		404	FSt - Small Scale Initiatives				15,681
		414	ECE Professional Development				
		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
	10 Total					171,741	329.358
	15	219	Ontario Leadership Strategy			•	
	15 Total						
	21	469	Tutors in the Classroom	6,818			
	21 Total			6,818			
	22	486	Innovative Learning Fund (STEM)				
	25 Total						
	32	219	Ontario Leadership Strategy				
	32 Total				50000		
EPO - School Effectiveness - Telfer Total				6,818		171,741	329,358
Grand Total				24.044	***************************************		

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

				Benefits - Other Professionals & Para-	Benefits - Coordinators/Consultants -	_
Responsibility Description Function	n Program	Program Description	ECE Supply - Prof Dev	Professionals	Teacher Support	School Based Teachers
Curriculum - School Effectiveness - Telfer 10	401	Arts Program				
	403	French as a Second Language				
	425	Literacy				
	432	Language				
	440	IK/SK	335.5			
			ane's			
	766	Computer Education				
	452	Sports Coordinator				
	455	Outdoor Education and Engagement				
	482	Early Years Leadershin Strategy	604			
	967	FS1				
10 Total		171	6 6 6			
			0/6'6			
15	000	General				
2101 CT						
21	000	General		682		
	482	Early Years Leadership Strategy		20,293		
21 Total				20,975		
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			8.907	
	496	153				
25 Total	-				8,907	
Curriculum - School Effectiveness - Telfer Total			3,970	20,975		
EPO - School Effectiveness - Telfer 10	219	Ontario Leadership Strategy				
	403	FCI Official Language in Education				
	404	FSL - Small Scale Initiatives				
	414	ECE Professional Development	33.071			
	417	Early Development Instrument				
	451	Summer Literacy GP 1.3				
	465	CODE - Technology Enabled Learning				
	485	Renewed Mathematics Strategy				77
	486	Introduction   control of CTEAN				# 2°C
		minorative regimes care (atent)	***************************************			
10	210	Ontario Leadacchio Correctio	33,071			5,748
Lefo TST		Cival o readelying on arc8y				
21	469	Tutors is the Classroom		583		
21 Total				682		
25	486	Innovative Learning Eund (CTEM)		1		
25 Total						
280	219	Ontario Leadership Stratem				
32 Total						
EPO - School Effectiveness - Telfer Total			33,071	682		5.748
Grand Total			37.041	779 15	THE B	6.748

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2018-2019 Budget Prelim

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

Responsibility Description	Function	Program	Program Description	Benefits - Supply Professional Development.	Benefits - ECE Supply Prof Dev	Benefits OFCTA BINT	Professional Development -
Corrientiam Cebent Effectiveness Telfor		*0*	Annual Department of the Control of	000.6		Sucha - Cream - Erui	Actual Co. S.
.uiiilaidii - Sliibai Effetaveness - Lener		101	Aits Piogram	005,8			7,500
		403	French as a Second Language	909			3,620
		425	Literacy				000'9
		432	Language	704			•
		440	JIK/SK	528	306		
		442	Computer Education	1.144			
		452	Sports Coordinator	1880			
		1 1	Sports coordinated	200			
		403	Cutacor cutcation and Engagement	***************************************	1		
		785	Early Years Leadership Strategy	132	96		
		496	ESI	220			
	10 Total			7,414	362		12,120
	15	000	General				
	15 Total						
	17	000	General				
		482	Early Years Leadership Strategy				
	21 Total		;				
	22	401	Arts Program				
		403	French as a Second Language				1 000
		410	Program Consultant				4 800
		425	Literacy				Port.
		427	SEE: Board Canacity				000 #
		442	Computer Education				nc'T
		482	Early Years Leadership Strategy				
		496	Les.				1 000
	25 Total						9 7000
Curriculum - School Effectiveness - Telfer Total	tal			7.414	26.7		OCC OF
EDO - Cohool Effectionness - Tolfor		340	Ontario Carlo Carlo	Part.	705		79'07
ירט - אטוטטו בזיפלאועפוופאא - ופוופּד	2	413	Ontario Leadersnip Strategy	132			
		405	FSL-Official Language in Education	3,091			11,962
		404	FSL - Small Scale Initiatives	1,474			
		414	ECE Professional Development		3,052		1,090
		417	Early Development Instrument	1,166			
		451	Summer Literacy GR 1-3				
		465	CODE - Technology Enabled Learning				
		485	Renewed Mathematics Strategy	24,478		5,861	000'5
		486	Innovative Learning Fund (STEM)	099			***
	10 Total			31,001	3,052	5.861	
	21	219	Ontario Leadership Strategy		•		
	15 Total						10,000
	21	469	Tutors in the Classroom				
	21 Total						
	22	486	Innovative Learning Fund (STEM)				2,000
	25 Total						2,000
	32	219	Ontario Leadership Strategy				
	32 Total						
EPO - School Effectiveness - Telfer Total		8		31,001	3,052	5,861	70,052
Control Total							

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2018-2019 Budget Prelim

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

Responsibility Description	Function	Program	Program Description	Program Supplies	filling & ribbloopying -	Reimbursement	Telephone - Cellular
Curriculum - School Effectiveness - Telfer	er 10	401	Arts Program	30,000			
		403	French as a Second Language	10.000		1.000	
		425	The Carty			000 00	
		68	Language	000 03		000,01	
		435		95,000		1,400	
		200	ייילייי	15,040		1,144	
		447	Computer Education	9,620			
		452	Sports Coordinator	12,480		200	
		455	Outdoor Education and Engagement				
		482	Early Years Leadership Strategy				
		496	TS3	2,000			
	10 Total			140.140		14 044	
	15	000	General			tanding.	
	15 Total						
	21	000	General				
		482	Farly Vaste Landarchin Stratem				
	21 Total						
	25	401	Arts Drogsam		000		
		403	French as a Cerond Language		3 000	1000	
		410	Program Consultant	0000	1,000	1 200	
		475	Liberaco		300,1	200	
		427	CEE Board Consolin	1 000	1,000		
		121	Ser Book Capacity	1,000	200	005,1	
		447	Computer Education			2,395	360
		482	Early Years Leadership Strategy				
		496	ESL	3,600	800	4,500	
	25 Total			009'9	2,800	10,595	360
Curriculum - School Effectiveness - Telfer Total	Total			146,740	5,800	24,639	360
EPO - School Effectiveness - Telfer	10	219	Ontario Leadership Strategy	12,799		300	
		402	FSL-Official Language in Education	20,776		2.377	
		404	FSL - Small Scale Initiatives				
		414	ECE Professional Develonment				
		417	Early Davalonment Internant	343			
		75.	Common Library CD 4 2	717			
		7 4	Summer Creaty on 1.3				
		402	CODE - Technology Enabled Learning				
		485	Renewed Mathematics Strategy	49,911		7,292	
		486	Innovative Learning Fund (STEM)	51,280		2,000	
	10 Total			134,978		14,969	
	15	219	Ontario Leadership Strategy	1,000		1,000	
	15 Total			1,000		1,000	
	21	469	Tutors in the Classroom			•	
	21 Total						
	22	486	Innovative Learning Fund (STEM)			3,000	540
	25 Total					3,000	540
	32	219	Ontario Leadership Strategy	4,644			
70.00 00.00	32 Total			4,644			
EPO - School Effectiveness - Telfer Total				140,622		18.969	540

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

					Replacement of Furniture & Equipment - Computer	School Trips •	
	Function	Program	Program Description	School Council Supplies	Technology	Transportation	Other Contractual Services
Curriculum - School Effectiveness - Telfer	10	401	Arts Program				
		403	French as a Second Language				
		425	Literacy				
		432	Language				
		440	JK/SK				
		442	Computer Education				
		452	Sports Coordinator				
		455	Outdoor Education and Engagement			18,922	104,078
		482	Early Years Leadership Strategy				
		496	ESL				
	10 Total					18,922	104,078
	15	000	General	26,000			
	15 Total			26,000			
	21	000	General				
		482	Early Years Leadership Strategy				
	21 Total						
	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				
		496	ESI				
CZ 	23 lotal			00000			
can change and checaveness - refrer to				26,000		18,922	104,078
EPO - School Effectiveness - Telfer	2	219	Ontario Leadership Strategy				
		405	FSL-Official Language in Education			2,000	_
		404	FSL - Small Scale Initiatives				
		414	ECE Professional Development				
		417	Early Development Instrument				
		451	Summer Literacy GR 1-3				
		465	CODE - Technology Enabled Learning		69,454		
		485	Renewed Mathematics Strategy				
		486	Innovative Learning Fund (STEM)				
	10 Total				69,454	2.000	
	15	219	Ontario Leadership Strategy				
	15 Total		i				
	77	469	Tutors in the Classroom				
	21 Total						
	25	486	Innovative Learning Fund (STEM)				
	25 Total						
	32	219	Ontario Leadership Strategy				
	32 Total						
EPO - School Effectiveness - Telfer Total		800			69,454	2,000	
Grand Total				26.000	69.454	20,922	104 078

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

Grand Total

702

701

Curriculum - School Effectivenessa - Teller 10         401         Anti Program         200 70 70 70 70 70 70 70 70 70 70 70 70 7	kesponsibility Description	Function	Program	Program Description	rees - Board	Fees - Individuals	
412 Herach as a Second Language 200   422 Literacy 423 Literacy 424 Literacy 424 Literacy 424 Literacy 424 Literacy 424 Literacy 424 Literacy 425 Contribute Globarity Distances 9 Literacy 426 Contribute Globarity Distances 9 Literacy 425 Sports Conclination and Engagement 23 and 6 Early Years Leadership Strategy 21 Total 6 Conclination Concl	Curriculum - School Effectiveness - Tel		401	Arts Program			70 900
425 Literate a statement singwaper 40 42 Linguage 40 43 Linguage 40 43 Linguage 40 44 Computer Education and Engagement 42 42 Sports Computer Education 51 482 Early Years teadership Strategy 52,300 482 Early Years teadership Strategy 66 431 Arts Program Consultant 42 432 Linguage 40 433 French as a Second Language 67 434 Linguage 67 435 Linguage 67 435 Linguage 67 436 Computer Education 67 437 Linguage 67 438 Early Years teadership Strategy 73 439 Computer Education 430 430 French as a Second Language 67 431 Linguage 67 432 Linguage 67 433 Linguage 67 434 Linguage 67 435 Linguage 67 436 Computer Education 67 437 Linguage 67 438 Early Years teadership Strategy 73 444 Eff Profitsional Development Instrument 431 Summer Usebarship Strategy 74 445 Computer Learning Fund (STEM) 74 446 Thorsis in the Classroom 74 446 Thorsis in the Classroom 74 447 Linguage 67 448 Renewed Mathematics Strategy 74 448 Renewed Mathematics Strategy 74 449 Thorsis in the Classroom 74 449 Linguage 67 450 Ontario Leadership Strategy 74 451 Linguage 74 465 Linguage 67 47 485 Renewed Mathematics Strategy 75 486 Innovative Learning Fund (STEM) 75 486 Innovative Learning Fund (STEM) 75 487 488 Annovative Learning Fund (STEM) 75 488 Annovative Learning Fund (STEM) 75 488 Annovative Learning Fund (STEM) 75 489 Annovative Learning Fund (STEM) 75 480 Ontario Leadership Strategy 75 480 Ontario Leadership Strategy 75 485 Annovative Learning Fund (STEM) 75 485 Annovative Learning Fund (STEM) 75 485 Annovative Learning Fund (STEM) 75 486 Annovative Learning Fund (STEM) 75 487 488 Annovative Learning Fund (STEM) 75 488 Annovative Learning Fund (STEM) 75 489 Annovative Learning Fund (STEM) 75 480 Annovative Learning Fund (STEM) 75 480 Annovative Lea			403	Franch as a Cocond Language		900	000,00
4.25 Litteracy 4.26 Litteracy 4.27 Computer Education 4.20 Computer Education 4.20 Computer Education 4.22 Sport Coordinator 4.25 Court Coordinator 4.26 Est. 4.20 General 5.300 General 5.300 General 5.300 General 5.300 General 5.300 General 6.31 Arts Program 7.31 Constant Charles 7.3500 General 7.35 Auth Arts Program 7.35 Constant Charles 7.36 Constant Charles 7.37 Constant Charles 7.38 Constant Charles 7.30 Consta			5	יוביורון פז פ זברחוום רשווצחשצם		007	70,/08
440 IK/KK 44			425	Literacy			16,000
440 IK/SK 425 Compoute Education 425 Sports Coordinated 425 Compoute Education and Engagement 425 Goutdoor Education and Engagement 425 Early Years Leadership Strategy 21 Octal 21 Octal 21 Octal 22 Total 420 General 23 401 Arts Program 425 Early Years Leadership Strategy 420 General 421 Arts Program 422 Early Years Leadership Strategy 427 SEF: Board Capacity 427 SEF: Board Capacity 427 SEF: Board Capacity 428 Early Years Leadership Strategy 429 ESI 420 Grouped Education 432 Early Years Leadership Strategy 434 Early Years Leadership Strategy 435 Early Years Leadership Strategy 436 Early Years Leadership Strategy 437 Early Years Leadership Strategy 438 Early Years Leadership Strategy 439 ESI 430 Grouped Education 430 ESI- Compouter Education 431 Early Perclopment Instrument 431 Early Perclopment Instrument 431 Early Development Instrument 431 Early Development Instrument 431 Sammer Leadership Strategy 435 Renewed Mathematics Strategy 436 Innovative Learning Fund (STEM) 437 Early Development 438 Renewed Mathematics Strategy 439 Total 440 ESI- Compouter Learning Fund (STEM) 441 Early Development 442 Early Development 443 Early Development 444 ESI Summer Leadership Strategy 445 Good Compouter Learning Fund (STEM) 446 Innovative Learning Fund (STEM) 447 Early Development 448 Innovative Learning Fund (STEM) 448 Innovative Learning Fund (STEM) 449 Early Development 440 ESI- Capacity Early			432	Language			69,592
412 Computer Education 452 Sports Coordinator 452 Sports Coordinator 452 Sports Coordinator 453 Sports Coordinator 454 Carry Years Leadership Strategy  15 000 General 21 000 General 21 000 General 22 401 Arts Program 25 401 Arts Program 26 401 French as a Second Language 402 French as a Second Language 403 French as a Second Language 404 Computer Education 405 Est. 407 SET Soard Capacity 407 SET Seard Capacity 408 SET Seard Capacity 409 SET SET Seard Capacity 400 SET-Capacity 401 SET Seard Capacity 402 SET-Capacity 403 SET-Capacity 404 SET Seard Capacity 405 SET Seard Capacity 406 SET Seard Capacity 407 SET Seard Capacity 408 SET Seard Capacity 409 SET Sear Sear SET SET SET SET SET SET SET SET SEAR SET S			440	IK/SK			2000
422 Computer Extendanton 423 Ontdoor Education and Engagement 424 Sports Coordinator 425 Ontdoor Education and Engagement 426 Early Years Leadership Strategy 426 Early Years Leadership Strategy 427 Computer Education 428 Early Years Leadership Strategy 429 Early Years Leadership Strategy 420 General 421 Computer Education 422 Computer Education 423 Early Years Leadership Strategy 424 Computer Education 425 Early Years Leadership Strategy 427 SE: Board Capacity 428 Early Years Leadership Strategy 429 ESI 420 Ontario Leadership Strategy 420 Computer Education 431 Early Development 431 Early Development 431 Sammal Scale Initiation Education 432 Computer Education 433 Computer Education 434 Goods - Technology Enabled Learning 435 Computer Education 436 Innovative Learning Fund (STEW) 437 Goods - Technology Enabled Learning 438 Innovative Learning Fund (STEW) 439 Turoral 449 Turoral He Classroom 440 Turoral Learning Fund (STEW) 430 Ontario Leadership Strategy 448 Innovative Learning Fund (STEW) 449 Turoral 440 Turoral Learning Fund (STEW) 441 Turoral Learning Fund (STEW) 442 Turoral Learning Fund (STEW) 444 Turoral Learning Fund (STEW) 445 Turoral Learning Fund (STEW) 445 Turoral Learning Fund (STEW) 446 Turoral Learning Fund (STEW) 447 Turoral Learning Fund (STEW) 448 Turoral Learning Fund (STEW) 449 Turoral Learning Fund (STEW) 440 Turoral Learning Fund (STEW) 440 Turoral Learning Fund (STEW) 440 Turoral Learning Fund (STEW) 441 Turoral Learning Fund (STEW) 442 Turoral Learning Fund (STEW) 444 Turoral Learning Fund (STEW) 445 Tu							7,000
432 San'y Years Leadership Strategy 432 Early Years Leadership Strategy 432 Early Years Leadership Strategy 434 Early Years Leadership Strategy 435 General  21 000 General 21 000 General 22 401 Arts Program 430 Early Years Leadership Strategy 437 Early Rears Leadership Strategy 437 Early Rears Leadership Strategy 438 Early Years Leadership Strategy 439 Early Years Leadership Strategy 430 General 430 Est. Computer Education 430 Est. Computer Education 430 Est. Computer Education 431 Early Rears Leadership Strategy 437 Early Rears Leadership Strategy 438 Eneward Mathematics Strategy 439 Eneward Mathematics Strategy 430 Ontario Leadership Strategy 430 Turiors in the Classroom 431 Summer (Heary GR 1-3 456 CODE - Technology Enabled Earling Fund (STEM) 430 Turiors in the Classroom 431 Summer (Heary GR 1-3 445 Ontario Leadership Strategy 445 Computer Earling Fund (STEM) 456 Turiors in the Classroom 457 Earling Assistance 458 Innovative Learning Fund (STEM) 458 Innovative Learning Fund (STEM) 459 Turiors in the Classroom 450 Turiors in the Classroom 451 Earling Fund (STEM) 452 Total 453 Total 454 Turiors in the Classroom 455 Tatal 455 Turiors in the Classroom 455 Tatal 456 Turiors in the Classroom 457 Tatal 457 Tatal 458 Turiors in the Classroom 457 Tatal 458 Turiors in the Classroom 457 Tatal 458 Tatal 459 Tatal 450 Turiors in the Classroom 450 Tatal 451 Tatal 451 Tatal 452 Total 453 Tatal 454 Tatal 455 Tatal 455 Tatal 455 Tatal 455 Tatal 456 Tatal 457 Tatal 457 Tatal 458 Tatal 458 Tatal 458 Tatal 459 Tatal 450 Tatal			7	Computer concation			22,932
10 Total   455			452	Sports Coordinator			23,220
10 Total   492   Early Years Leadership Strategy   2300   31     15			455	Outdoor Education and Engagement			123,000
10 Total   296   ESL   2300   200   31   2300   2300   2300   23   2300   2300   23   23			482	Early Years Leadership Strategy			2.230
10 Total   15			967	153			4 2 2
15   000   General   2,300		letoT 01					OGC,*
15 000 General 2,300  21 000 General 2,300  22 1 000 General 2,300  23 401 Arts Program  25 401 Arts Program  403 French as 3 Second Language 410 Program Consultant 425 Literacy 427 SEF. Board Capacity 427 SEF. Board Capacity 428 Computer Education 430 Estly Years Leadership Strategy 430 Fortilla Language in Education 431 Early Years Leadership Strategy 5 - Telifer 10 219 Ontario Leadership Strategy 432 Fortilla Language in Education 433 Summer Literacy CRI Language in Education 434 EEE Professional Development and EEE Professional Summer Literacy CRI Language and EEE Professional Language				,		200	380,142
15 Total   2,300     21 Total   48.2		15	000	General	2,300		28,300
21 000 General 25 6a10 Vears Leadership Strategy 21 Total 25 401 Arts Program 26 403 French as a Second Language 403 French as a Second Language 410 Program Consultant 412 Literacy 413 Serf Board Capacity 427 Seff Board Capacity 428 Early Years Leadership Strategy 480 Early Years Leadership Strategy 5 - Telfer 400 FSL-Ufficial Language in Education 401 FSL- Small Scale initiatives 402 FSL-Small Scale initiatives 403 FSL- Small Scale initiatives 404 EEE Professional Development 405 CODE - Technology Enabled Learning 465 CODE - Technology Enabled Learning 465 CODE - Technology Enabled Learning 486 Innovative Learning Fund (STEM) 486 Innovative Learning Fund (STEM) 486 Innovative Learning Fund (STEM) 487 Litors in the Classroom 488 Innovative Learning Fund (STEM) 488 Innovative Learning Fund (STEM) 489 Trotal 480 Tutors in the Classroom 480 Tutors in the Classroom 480 Tatoral 480 Tutors in the Classroom 480 Tatoral		15 Total			2,300		28,300
21 Total  25 401 Arts Program 26 403 French as a Second Language 27 410 Program Consultant 28 401 Arts Program 29 401 Arts Program 20 Program Consultant 20 Fit- Board Capacity 21 Sit- Board Capacity 22 Early Years Leadership Strategy 25 Early Years Leadership Strategy 26 E5 E5 Computer Education 27 Fit- Computer Education 28 E5 Early Years Leadership Strategy 29 Fit- Ontario Leadership Strategy 20 Fit- Ontario Leadership Strategy 20 Fit- Ontario Leadership Strategy 21 Early Development Instrument 21 CODE - Technology Enabled Learning 22 CODE - Technology Enabled Learning 23 CODE - Technology Enabled Learning 24 Fit- Ontario Leadership Strategy 25 Fit- Ontario Leadership Strategy 26 Intors in the Classroom 27 Total 27 Afge Innovative Learning Fund (STEM) 28 Afge Intors in the Classroom 28 Afge Innovative Learning Fund (STEM) 29 Afger Total		21	000	General			7.500
21 Total  23			482	Early Years Leadership Strategy			101 468
25 401 Arts Program 403 French as a Second Language 404 French as a Second Language 405 Literacy 427 S.FF: Board Capacity 427 S.FF: Board Capacity 427 S.FF: Board Capacity 428 Early Years Leadership Strategy 5. Talfer 10 219 Ontario Leadership Strategy 404 F.St Cfiltrial Language in Education 402 F.St Cfiltrial Language in Education 403 F.St Small Scale Initiatives 404 F.St Small Scale Initiatives 404 F.St Small Scale Initiatives 405 CODE - Technology Fabbled Learning 407 Rarey Mathematics Strategy 408 Revewed Mathematics Strategy 409 Turors in the Classroom 500 Total 51 Total 51 Total 52 486 Innovative Learning Fund (STEM) 52 Total 53 70tal 53 70tal 54 886 Ontario Leadership Strategy 55 70tal 56 70tario Leadership Strategy 57 70tal 58 70tal 69 70tario Leadership Strategy 70 70tario Leadership Strategy 71 70tal 72 70tal 73 70tal 74 70tario Leadership Strategy 75 70tal 75 70ta		21 Total		<b>;</b>			108 968
### Second Language   403   French as a Second Language   410   Program Consultant   425   Literacy   427   SEF. Board Capacity   428   Early Years Leadership Strategy   429   Computer Education   482   Early Years Leadership Strategy   420   Computer Education   482   Early Years Leadership Strategy   426   ESI.   427   Computer Education   428   ESI.   429   Containo Leadership Strategy   420   FSI Standar Leadership Strategy   420   FSI Standar Leadership Strategy   421   Ere Professional Development Instrument   422   Standar Leadership Strategy   433   Litors in the Classroom   434   Litors in the Classroom   435   Litors in the Classroom   436   Litors in the Classroom   437   Litors in the Classroom   438   Litors in the Classroom   439   Litors in the Classroom   430   Litors in the Classroom   431   Litors in the Classroom   432   Litors in the Classroom   433   Litors in the Classroom   434   Litors in the Classroom   435   Litors in the Classroom   436   Litors in the Classroom   437   Litors in the Classroom   440   Litors in the Classroom   451   Litors in the Classroom   452   Litors in the Classroom   453   Litors in the Classroom   454   Litors in the Classroom   455   Litors in the Classroom   456   Litors in the Classroom   457   Litors in the Classroom   468   Litors in the Classroom   470   Litors in the Classroom   471   Litors in the Classroom   472   Litors in the Classroom   473   Litors in the Classroom   474   Litors in the Classroom   475   Litors in the Classroom   476   Litors in the Classroom   477   Litors in the Classroom   478   Litors in the Classroom   479   Litors in the Classroom   470   Lito		22	401	Arts Program			903
## 17   Program Consultant   425   Literacy   425   Literacy   425   Literacy   427   SEF: Board Capacity   442   Computer Education   482   Early Years Leadership Strategy   496   ESI   Early Years Leadership Strategy   496   ESI   Early Years Leadership Strategy   400   FSI- Small Scale Initiatives   400			403	French as a Second Language		OCE	800
425 titeracy 427 SEF: Board Capacity 427 SEF: Board Capacity 427 SEF: Board Capacity 428 Carputer Education 482 Early Years Leadership Strategy 496 ESI 25 Total 496 ESI 400 Aniario Leadership Strategy 401 ESI-Official Language in Education 402 FSI-Official Language in Education 403 FSI-Small Scale Initiatives 404 ESI-Small Scale Initiatives 405 Est-Official Language in Education 406 FSI-Small Scale Initiatives 407 Est-Official Language in Education 408 FSI-Small Scale Initiatives 409 ESI-Official Language in Education 400 ESI-Official Language in Education 400 ESI-Official Language in Education 401 ESI-Official Language in Education 402 ESI-Official Language in Education 403 ESI-Official Language in Education 404 ESI-Official Language in Education 405 ESI-Official Language in Education 406 ESI-Official Language in Education 407 Est Professional Development 417 Early Development 428 ESI-Official Language in Education 448 ESI-Official Language in Education 448 ESI-Official Language in Education 448 ESI-Official Language in Education 440 ESI-Official Languag			9 9			2005	4,300
## 125 Life and Capacity   ## 24 Computer Education   ## 25 Tate   ## 26 Early Years Leadership Strategy   ## 25 Total   ## 27 Strategy   ## 26 Early Years Leadership Strategy   ## 27 Education   ## 27 Education   ## 27 Education   ## 27 Education   ## 219 Ontario Leadership Strategy   ## 25 Total   ## 219 Ontario Leadership Strategy   ## 21 Ontario Leadership Strategy   ## 25 Total   ## 219 Ontario Leadership Strategy   ## 25 Total   ## 25 Total   ## 25 Total   ## 26 Ontario Leadership Strategy   ## 25 Total   ## 26 Ontario Leadership Strategy   ## 27 Total   ## 27 Total   ## 27 Total   ## 27 Total   ## 27 Ontario Leadership Strategy   ## 27 Total   ## 28 Total   ## 28 Total   ## 28 Total   ## 29 Total   ## 29 Total   ## 29 Total   ## 29 Total   ## 20			07.5	Program Consultant			9,500
# 427 SEF: Board Capacity # 42			425	Literacy			1,000
### Computer Education  ### Computer Education  ### Early Years Leadership Strategy  ### Early Years Leadership Strategy  ### Early Years Leadership Strategy  ### Early Dontario Leadership Strategy  ### Early Double Initiatives  ### Early Development Instrument  ### Early Development  ### Early Developme			427	SEF: Board Capacity			4,900
### ST Total  ### SEARTH Pears Leadership Strategy ### ST Total  ### ST			442	Computer Education			2.755
25 Total			482	Early Years Leadership Strategy			66,700
25 Total   219			496	E51		229	10.077
2,300         1,177           s - Telfer         10         219         Ontario Leadership Strategy         1,177           402         FSL-Official Language in Education         402         FSL-Official Language in Education         404         FSL-Small Scale Initiatives           404         FSL-Small Scale Initiatives         414         ECE Professional Development         417         Early Development Instrument           451         Summer Literacy GR 1-3         465         CODE - Technology Enabled Learning         485         Renewed Mathematics Strategy         486         Innovative Learning Fund (STEM)         486 <t< td=""><td></td><td>25 Total</td><td></td><td></td><td></td><td>776</td><td>99.732</td></t<>		25 Total				776	99.732
s - Telfer         10         219         Ontario Leadership Strategy           402         F5L-Official Language in Education         404         F5L-Official Language in Education           404         F5L- Small Scale Initiatives         414         ECE Professional Development           417         Early Development Instrument         451         Summer Learning           451         Summer Learning Fand (STEM)         485         Renewed Mathematics Strategy           485         Renewed Mathematics Strategy         486         Innovative Leadership Strategy           21         469         Tutors in the Classroom           21         486         Innovative Learning Fund (STEM)           25         486         Innovative Learning Fund (STEM)           25         486         Innovative Learning Fund (STEM)           25         219         Ontario Leadership Strategy           32         219         Ontario Leadership Strategy	riculum - School Effectiveness - Telfer	r Total			2 300	11177	617 443
402 F3L-Official Language in Education 404 FSL- Small Scale Initiatives 414 ECE Professional Development 417 Early Development Instrument 418 ECE Professional Development 419 ECE Professional Development 410 Early Development Instrument 411 Early Development Instrument 412 Early Development Instrument 413 Summer Literacy GR 1-3 465 CODE - Technology Enabled Learning 486 Innovative Learning Fund (STEM) 486 Innovative Learning Fund (STEM) 487 A86 Innovative Learning Fund (STEM) 488 Innovative Learning Fund (STEM) 489 Tutors in the Classroom 490 Tutors in the Classroom 490 Tutors in the Classroom 491 Early Development 491 Early Development 492 Total 493 Ontario Leadership Strategy 494 ECE Profession 495 Early Development 497 Early Development 497 Early Development 498 Early Development 499 Tutors in the Classroom 499 Tutors in the Classroom 499 Tutors in the Classroom 490 Tutors in the Cl	PO - School Effectiveness - Telfer	10	219	Ontario Landarchia Gentam.	and the second	2222	747,110
402 FSL-Small Stagle in Education 404 FSL-Small Stagle Initiatives 414 EEE Professional Development 417 Early Development Instrument 451 Summer Literacy GR 1-3 465 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 486 Innovative Learning Fund (STEM) 487 Tutors in the Classroom 486 Innovative Learning Fund (STEM) 487 Tatal 489 Tutors in the Classroom 51 Total 52 486 Innovative Learning Fund (STEM) 52 Total 53 2 219 Ontario Leadership Strategy 53 Total 54  Ontario Leadership Strategy 54 Tutors in the Classroom 55 Total 56		•	50	Contain teaching analegy			14,635
404 FAL Small Scale Initiatives 414 ECE Professional Development 417 Early Development Instrument 451 Summer Literacy GR 1.3 465 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 486 Innovative Learning Fund (STEM)  15 219 Ontario Leadership Strategy 15 Total 21 Total 22 Total 23 Total 32 219 Ontario Leadership Strategy 33 2 219 Ontario Leadership Strategy 33 2 219 Ontario Leadership Strategy			405	rat-Unicial Language in Education			72,615
414 EEE Professional Development 417 Early Development Instrument 421 Sandre Literacy GR 1-3 465 CODE - Technology Fandred Learning 485 Renewed Mathematics Strategy 486 Innovative Learning Fund (STEM)  20 Actional 21 Actional 21 Tutors in the Classroom 21 Total 22 Actional 23 Actional 24 Actional 25 Actional 25 Actional 26 Actional 27 Actional 27 Actional 28 Actional 29 Actional 20 Action Leadership Strategy 21 Total 22 Total 32 Total 33 Total			404	FSL - Small Scale Initiatives			17,155
417 Early Development Instrument 451 Summer Literacy GR 1-3 465 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 486 Innovative Learning Fund (STEM)  30 Total 21 469 Tutors in the Classroom 21 Total 22 486 Innovative Learning Fund (STEM) 25 5 Total 36 Ontario Leadership Strategy 27 Total 27 Total 28 486 Innovative Learning Fund (STEM) 29 Ontario Leadership Strategy 30 Total 31 Total 32 Total 33 Total			414	ECE Professional Development			37,213
451 Summer Literacy GR 1-3 465 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 486 Innovative Learning Fund (STEM)  19 Total 21 469 Tutors in the Classroom 21 Total 22 486 Innovative Learning Fund (STEM) 25 5 70tal 25 219 Ontario Leadership Strategy 32 70tal 32 219 Ontario Leadership Strategy			417	Early Development Instrument			13,780
465 CODE - Technology Enabled Learning 485 Renewed Mathematics Strategy 486 Innovative Learning Fund (STEM) 10 Total 21 A69 Tutors in the Classroom 21 Total 22 A86 Innovative Learning Fund (STEM) 25 Total 25 A86 Ontario Leadership Strategy 25 Total 25 Total 25 Total 26 Ontario Leadership Strategy 37 Total			451	Summer Literacy GR 1-3			75.000
485 Renewed Mathematics Strategy 486 Innovative Learning Fund (STEM) 15 219 Ontario Leadership Strategy 15 Tutors in the Classroom 21 469 Tutors in the Classroom 21 70tal 25 486 Innovative Learning Fund (STEM) 25 70tal 32 219 Ontario Leadership Strategy Telfer Total			465	CODE - Technology Enabled Learning			69 454
486 Innovative Learning Fund (STEM)  15 219 Ontario Leadership Strategy  21 469 Tutors in the Classroom  21 70tal  25 486 Innovative Learning Fund (STEM)  25 10tal  32 219 Ontario Leadership Strategy  32 70tal  32 70tal			485	Renewed Mathematics Strategy			AEE 433
15 Total 15 219 Ontario Leadership Strategy 21 469 Tutors in the Classroom 21 70tal 21 70tal 22 5 5 686 Innovative Learning Fund (STEM) 25 70tal 32 219 Ontario Leadership Strategy 32 70tal 32 70tal			486	Innovative Learning Errod (STEM)			000000
15 219 Ontario Leadership Strategy 15 15 219 Ontario Leadership Strategy 21 Total 22 486 Innovative Learning Fund (STEM) 25 Total 32 219 Ontario Leadership Strategy 32 70tal 32 70tal		letoT 01	3	יייייטיייייייייייייייייייייייייייייייי			100,960
15		10.04					856,285
15 Total  2.1 469 Tutors in the Classroom 2.1 Total  2.5 486 Innovative Learning Fund (STEM) 2.5 Total  3.2 2.19 Ontario Leadership Strategy  Telfer Total		2	617	Ontario Leadership Strategy			12,000
21 469 Tutors in the Classroom 21 Total 25 486 Innovative Learning Fund (STEM) 25 Total 32 219 Ontario Leadership Strategy Telfer Total		15 Total					12,000
21 Total 25 486 Innovative Learning Fund (STEM) 25 Total 32 219 Ontario Leadership Strategy 32 Total 32 Total		77	469	Tutors in the Classroom			7,500
25 486 Innovative Learning Fund (STEM) 25 Total 32 219 Ontario Leadership Strategy 32 Total 32 Total		21 Total					7,500
25 Total 32 219 Ontario Leadership Strategy 32 Total Felfer Total		52	486	Innovative Learning Fund (STEM)			8,540
32 219 Ontario Leadership Strategy 32 Total Telfer Total		25 Total					8,540
32 Total Telfer Total		32	219	Ontario Leadership Strategy			4,644
Telfer Total		32 Total					4.644
	- School Effectiveness - Telfer Total						000

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

1/9	Program Description	Object Description	Days	4/5	Staff	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			March Street St.		SHEET SHEET	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	-	\$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	m		30 255 NO.	SWIE STON	No. Act	71,400	50,756	20,644
101851000403	French as a Second Language	Supply - Professional Development	1	\$234	100	2,340	2,340	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	10	220	220	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$234	13	3,042	3,042	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	13	286	286	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,500	1,500	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				2,120	2,120	0
103251000403	French as a Second Language	Program Supplies				10,000	4,000	6,000
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				200	200	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				1,000	1,000	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				2,000	2,000	0
253614000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				300	300	0
Total French as a	Total French as a Second Language					25,008	19,008	000'9
	Program Consultant	Professional Development - Academic & S.O.'s				4,800	4,800	0
	Program Consultant	Program Supplies				2,000	2,000	0
	Program Consultant	Printing & Photocopying - Instructional				1,000	1,000	0
253611000410	Program Consultant	Automobile Reimbursement				1,700	1,500	200
<b>Total Program Consultant</b>	onsultant				F-3 (5)	005'6	9,300	200
103151000425	Student Achievement	Professional Development - Academic & S.O.'s				6,000	5,500	200
	Student Achievement	Automobile Reimbursement				10,000	10,000	0
253351000425	Student Achievement	Printing & Photocopying - Instructional				1,000	1,500	-500
Total Early Literacy	cy					17,000	17,000	0
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,900	1,900	0
253251000427	SEF: Board Capacity	Program Supplies				1,000	1,000	0

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER

253351000427		THE PERSON NAMED IN COLUMN NAM		٠				
			_	_	_	2018-2019	2017-2018	(Decrease)
	SEF: Board Capacity	Printing & Photocopying - Instructional				200	200	0
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
Total SEF:Board Capacity	Capacity					4,900	4,900	0
101851000432	Curriculum K-8	Supply - Professional Development	1	\$234	32	7,488	5,382	2,106
102851000432	Curriculum K-8	Benefits - Supply Professional Development	-	\$22	32	704	206	198
103151000432	Curriculum K-8	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Curriculum K-8	Program Supplies				60,000	2,250	57,750
103611000432	Curriculum K-8	Automobile Reimbursement				1,400	1,400	0
254041000432	Curriculum K-8	Telephone - Cellular				0	0	0
Total Curriculum K-8	K-8		STATE OF THE PARTY	A STATE OF	SHOW SHE	69,592	855'6	60,054
101881000440	JK/SK	Supply - ECE - Professional Development	1	\$187	18	3,366	3,366	0
	JK/SK	Benefits - ECE - Supply Professional Development	I	\$17	18	306	306	0
101851000440	JK/SK	Supply - Professional Development	1	\$234	24	5,616	5,616	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	24	528	528	0
103251000440	JK/SK	Program Supplies/Public Relations/Community Outreach				16,040	16,040	0
103611000440	JK/SK	Automobile Reimbursement				1,144	400	744
Total JK/SK	DENY SOFT STREET, SECTION OF STREET					27,000	26,256	744
101851000442	Computer Education	Supply - Professional Development	-	\$234	32	7,488	7,488	0
101854000442	Computer Education	Supply - Professional Development	1	\$234	20	4,680	4,680	0
102851000442	Computer Education	Benefits - Supply Professional Development	1	\$22	32	704	704	0
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	20	440	440	0
103251000442	Computer Education	Program Supplies				9,620	9,620	0
253611000442	Computer Education	Automobile Reimbursement				2,395	2,395	0
254041000442	Computer Education	Telephone - Cellular				360	360	0
Total Computer Education	ducation					25,687	25,687	0
101851000452	Sports Coordinator	Supply - Professional Development	1	\$234	40	9,360	9,360	0
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$22	40	880	880	0
103251000452	Sports Coordinator	Program Supplies				0	0	0
103251000452	Sports Coordinator	First Aid Kits	1	\$110	4	440	440	0
103251000452	Sports Coordinator	Banners				1,400	1,400	0
103251000452	Sports Coordinator	Medallions/Ribbons				1,750	1,750	0
103251000452	Sports Coordinator	Have-A-Go Awards and Ribbons				170	170	0
103251000452	Sports Coordinator	Port-o-Potty rentals	1	\$430	4	1,720	1,720	0
	Sports Coordinator	Referees for Tounaments				2,000	7,000	0
103611000452	Sports Coordinator	Automobile Reimbursement				200	200	0
Total Sports Coordinator	dinator					23,220	23,220	0
	Outdoor Education	School Trips				18,922	14,078	4,844
106541000455	Outdoor Education	Other Contractual Services				104,078	86,338	17,740
Total Outdoor Education	ucation					123,000	100,416	22.584

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

G/L     Program Description     Object De       101881000482     Early Years Leadership Strategy     Release time for ECE       102881000482     Early Years Leadership Strategy     Benefits ECE       101851000482     Early Years Leadership Strategy     Supply - Professional Development       103171000482     Early Years Leadership Strategy     Professional Development - Non Te       10351000482     Early Years Leadership Strategy     Professional Development - Non Te       103511000482     Early Years Leadership Strategy     Program Supplies - Office Allocation       255611000482     Early Years Leadership Strategy     Additional Early Years Salary       255611000482     Early Years Leadership Strategy     Additional Benefits Early Years Salary       255611000482     Early Years Leadership Strategy     Additional Benefits Early Years Salary       255611000482     Early Years Leadership Strategy     Additional Benefits Early Years Salary       255611000482     Early Years Leadership Strategy     Additional Benefits Consultant       101851000496     ESL     Supply - Professional Development       102851000496     ESL     Benefits - Supply Professional Development - Acader       2535151000496     ESL     Program Supplies       2535151000496     ESL     Program Supplies	Object Description e for ECE E	Davs	v			Revised budget	Increase
Early Years Leadership Strategy ESL ESL ESL	e for ECE E foccional Davidonmont	-		Staff	2018-2019	2017-2018	(Decrease)
Early Years Leadership Strategy EST EST EST EST EST EST	E factional Davalanmans		151	\$4	604	604	0
Early Years Leadership Strategy ESL ESL ESL ESL	Sectional Bosolonmont	1	14	\$4	95	56	
Early Years Leadership Strategy ESL ESL ESL ESL	nessional pevelophilent	1	234	\$6	1438	1,438	0
Early Years Leadership Strategy ESL ESL ESL ESL	Benefits - Supply Professional Development.	П	22	\$6	132	132	J
Early Years Leadership Strategy ESL ESL ESL ESL	Professional Development - Non Teaching				0	0	
Early Years Leadership Strategy ESL ESL ESL ESL	Program Supplies - Office Allocation				0	0	
Early Years Leadership Strategy ESL ESL ESL ESL	Reimbursement						•
Early Years Leadership Strategy Early Years Leadership Strategy Early Years Leadership Strategy Early Years Leadership Strategy ESL ESL ESL ESL	arly Years Salary				42482	42,482	
Early Years Leadership Strategy Early Years Leadership Strategy S Leadership Strategy ESL ESL ESL ESL	Additional Benefits Early Years				5793	5,793	
Early Years Leadership Strategy  ESL  ESL  ESL  ESL  ESL					105548	105,548	0
	nsultant				14346	14,346	
551 651 651 851 851			18.00		170,398	170,398	0
55. 55. 85. 85.	Supply - Professional Development	Ħ	\$234	10	2,340	2,340	
ESL ESL ECL	Benefits - Supply Professional Development	1	\$22	10	220	220	
E51.	pplies				2,000	2,000	0
201	Professional Development - Academic & S.O.'s				1,000	1,000	
	pplies				3,600	3,600	0
253351000496 ESL Printing & Photoc	Printing & Photocopying - Instructional				800	800	0
253611000496 ESL Automobile Reimbursement	Reimbursement				4,000	4,000	Ü
257021000496 ESL Association & Me	Association & Membership Fees - Individuals				677	229	0
Total ESL			10 May 10		14,637	14,637	0
Total Curriculum - GSN					617,142	506,916	110,226

Brant Haldimand Norfolk Catholic District School Board

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

				ŀ	ŀ			
1/5	Program Description	Object Description	Days	٧٨	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000219	Ont Leadership Strategy	Supply - Professional Development	-	234	و	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					31,279	31,279	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Supply - Professional Development	1	\$234	36	8,424	8,424	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Primary Team	1	\$234	14	3,276	3,276	0
101851000402	FSL-Renewal Supp for Staff & Resrch	French Immersion	1	\$234	15	3,510	3,510	0
101851000402	FSL-Renewal Supp for Staff & Resrch	Conference	1	\$234	4	936	936	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Benefits - Supply Professional Development,	1	\$22	36	792	792	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Primary Team	1	\$22	14	308	308	0
102851000402	FSL-Renewal Supp for Staff & Resrch	French Immersion	1	\$22	115	330	330	0
102851000402	FSL-Renewal Supp for Staff & Resrch	Conference	1	\$22	4	88	888	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	m	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	m	396	396	0
103151000402	FSL-Renewal Supp for Staff & Resrch	Professional Development - Academic & S.O.'s				1,950	1,950	0
103151000402	FSL-Renewal Supp for Staff & Resrch	AIM Consultant				1,000	1,000	0
103151000402	FSL-Renewal Supp for Staff & Resrch	AIM Consultant				1,000	1,000	0
103154000402	FSL-Renewal Supp for Staff & Resrch					6,500	005'9	0
103154000402	FSL-Renewal Supp for Staff & Resrch	Delf training				1,512	1,512	0
103251000402	FSL-Renewal Supp for Staff & Resrch	Program Supplies				6,500	6,500	0
103254000402	FSL-Renewal Supp for Staff & Resrch	Program Supplies				3,500	3,500	0
103611000402	FSL-Renewal Supp for Staff & Resrch	Automobile Reimbursement				400	400	0
103614000402	FSL-Renewal Supp for Staff & Resrch	Automobile Reimbursement				1,000	1,000	0
Total FSL-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.	1	\$22	1	22	22	0
101854430402	FSL-Renewal - Culture	Supply - Professional Development	0	\$234	0	0	0	0
102854300402	FSL-Renewal - Culture	Benefits - Supply Professional Development.	0	\$22	0	0	0	0
103251430402	FSL-Renewal - Culture	Program Supplies				7,945	7,945	0
103254430402	FSL-Renewal - Culture	Program Supplies				2,000	2,000	0
103614300402	FSL-Renewal - Culture	Automobile Reimbursement				100	100	0

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Brant Haldimand Norfolk Catholic District School Board

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

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1/9	Program Description	Object Description	Days	\$	Staff P	Prelim Budget	Revised Budget	Increase
105401430402	   FSI -Rangwal - Cultura	Field Trine	_	_	J	1 500	1 500	- (
105404300402	FSI-Renewal - Culture	Field Trins				500	2005	0
Total FSL-Renewal - Culture	val - Culture					12,301	12,301	0
101851431402	FSL-Renewal - CEFR	Supply - Professional Development	2	\$234	2	2,340	2,340	0
102851431402	FSL-Renewal - CEFR	Benefits - Supply Professional Development.	9	\$22	2	264	264	0
101854431402	FSL-Renewal - CEFR	Supply - Professional Development	10.5	\$234	-	2,457	2,457	0
102854431402	FSL-Renewal - CEFR	Benefits - Supply Professional Development.	10.5	\$22	1	231	231	0
103251431402	FSL-Renewal - CEFR	Program Supplies				431	431	0
103254431402	FSL-Renewal - CEFR	Program Supplies				400	400	0
103611431402	FSL-Renewal - CEFR	Automobile Reimbursement				200	200	0
103614431402	FSL-Renewal - CEFR	Automobile Reimbursement				677	229	0
Total FSL-Renewal - CEFR	wal - CEFR				-	7,000	7,000	0
Total FSL-Renewal	ral					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 - Supply Professional Development.	1	\$22	29	1,474	1,474	0
103251000404	FSL - Homework Help	Program Supplies						0
Total - FSL Homework Help	ework Help		TEATHERS III			17.155	17.155	0
101881000414	ECE. Prof Dev OSSTE Extension	Supply - Professional Development	-	\$151	218	13 071	140 55	0
102881000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development	i -	\$14	218	3,052	3,052	0
103151000414	ECE- Prof Dev OSSTF Extension	Supply - Professional Development				1,090	1,090	0
Total ECE- Prof C	Total ECE- Prof Dev OSSTF Extension			High Salamon		37,213	37,213	0
101851000417	EDI	Supply - Professional Development	1	\$234	53	12,402	12,402	0
102851000417	EDI	Benefits - Supply Professional Development.	1	\$22	53	1,166	1,166	0
103151000417	EDI	Professional Development						0
103251000417	EDI	Program Supplies				212	212	0
Total Early Deve	Total Early Development Instrument					13,780	13,780	0
211361000469	Tutors in the Classroom	Tutors	USD		2232	6,818	6,818	0
212361000469	Tutors in the Classroom	Benefits - Tutors	GSN	Ē	268	682	682	0
Total Tutors in the Classroom	he Classroom					7,500	7,500	0
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06 \$2	\$28,704	-		27,604	(27,604)
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified	1.06 \$2	\$28,704	П		27,605	(27,605)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20 \$2	\$28,704	-		6,354	(6,354)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20 \$2	\$28,704	1		6,355	(6,355)
211361000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours	230.00	\$2\$	1		4,646	(4,646)
212361000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	230.00	\$\$	1		920	(920)
211381000481	Parenting & Family Literacy Centre	Supply - Student Support	90.0	\$0	1		2,938	(2,938)
212381000481	Parenting & Family Literacy Centre	Benefits - Supply - Student Support	90.0	\$0	<b>+</b>		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)
213251000481	Parenting & Family Literacy Centre	Program Supplies					5,236	(5,236)

2018-2019 Budget Prelim

Brant Haldimand Norfolk Catholic District School Board

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

79	Program Description	Object Description	ave C	v	He45	Prelim Budget	Revised Budget	Increase
, )			2	<b>-</b>		2018-2019	2017-2018	(Decrease)
213611000481	Parenting & Family Literacy Centre	Automobile Reimbursement			,		009	(009)
215401000481	Parenting & Family Literacy Centre	Field Trips, Bussing					009	(009)
215401000481	Parenting & Family Literacy Centre	Field Trips, Admissions					160	(160)
<b>Total Parenting</b>	Total Parenting & Family Literacy Centre			H WEST	)	0	85162	-85162
101711000485	Renewed Mathematics Strategy	Learning Resource Teacher/Other				96,741	96,741	0
102711000485	Renewed Mathematics Strategy	Benefits - Learning Resource Teacher/Other School Based Teachers				11,609	11,609	0
101851000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$234	513	142,740	142,740	0
101854000485	Renewed Mathematics Strategy	Supply - Professional Development	1	\$234	503	117,702	117,702	0
102851000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	-	\$22	513	13,420	13,420	0
102854000485	Renewed Mathematics Strategy	Benefits - Supply Professional Development.	-	\$25	503	11,058	11,058	0
103151000485	Renewed Mathematics Strategy	Professional Development - Academic & S.O.'s				5,000	2,000	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					455,474	455,473	1
101851000486	101851000486 Innovation in Learning Fund (STEM)	Supply - Professional Development	1	\$234	30	7,020	7,020	0
102851000486	Innovation in Learning Fund (STEM)	Benefits - Supply Professional Development.	г	\$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				2,000	2,000	0
105021000486	Innovation in Learning Fund (STEM)	Computer Equipment					150,000	(150,000)
253151000486	Innovation in Learning Fund (STEM)	Professional Development - Academic & 5.0.'s				2,000	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)					109,500	259,500	(150,000)
Sub Total EPO						744,516	779,679	(235,161)

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101711000451	101711000451 CODE - Summer Learning Program	75,000	75,000	0
Total Summer	Total Summer Learning Program	75,000	75,000	0
102851000465	102851000465 CODE - Technology Enabled Learning Benefits - Supply Professional Development			0
103151000465	103151000465 CODE - Technology Enabled Learning Professional Development - 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	v,	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
106611000465	06611000465 CODE - Technology Enabled Learning Software Fees &	Software Fees & Licenses		•		0	0	0
Total CODE - Tec	Total CODE - Technolgy Enabled Learning					69,454	112,452	(42,998)
101851000620	101851000620 CODE - Environmental Education	Supply - Professional Development	1	\$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		Scall and			0	13,500	(13,500)
Total Other Grants	ıts					144,454	200,952	(56,498)
<b>Grand Total Curr</b>	Grand Total Curriculum - EPO and Other Grants		A	1100	Name and Address of	888,970	1,180,629	-291,659

5/28/2018

### **Brant Haldimand Norfolk Catholic District School Board** 2018-2019 Preliminary Expenditure Estimates - Library Services

			•					
			Prelim Prelim Change	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
LIBR	ARY S	LIBRARY SERVICES						
23	317	Professional Development - Non Teaching	2,000	2,000	2,000	923	0	Appendix T
•	Total S	Total Staff Development	2,000	2,000	2,000	923	0	
23	320	Textbooks & Learning Materials	20,000	20,000	20,000	240	0	Appendix T
23	321	Library Books	2,000	2,000	2,000	681	0	Appendix T
23	325	Program Supplies	14,577	14,577	14,577	14,664	0	Appendix T
23	335	Printing & Photocopying - Instructional	1,500	1,500	1,500		0	Appendix T
23	361	Automobile Reimbursement	1,500	1,500	1,500	1,156	0	Appendix T
23	404	Telephone - Cellular	200	200	200	51	0	Appendix T
•	Total S	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	Appendix T
•	Total F	Total Fees & Contract Services	33,004	33,004	33,004	24,042	0	
Tota	ı LIBf	Total LIBRARY SERVICES	74,781	74,781	74,781	41,756	0	
TOT	AL BL	TOTAL BUDGET	74,781	74,781	74,781	41,756	0	

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - LIBRARY

1/9	Program Description	Object Description	Days	40-	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
233171000000 Library	Library	Professional Development - Non Academic				2,000	2,000	0
233174000000	Library	Professional Development - Non Academic						0
233201000000	Library	Textbooks & Learning Materials				3,000	3,000	0
233201000000	Library	Materials for Innovative Think Spaces				17,000	17,000	0
233211000000	Library	Library Books - Schools - Elem				2,000	2,000	0
233214000000	Library	Library Books - Schools - Sec				0	0	0
233251000000	Library	Program Supplies				14,577	14,577	0
233351000000	Library	Printing & Photocopying - Instructional				1,500	1,500	0
233611000000	Library	Automobile Reimbursement				1,500	1,500	0
234041000000	Library	Telephone - Cellular				200	200	0
236621000000 Library	Library	Maintenance Fees - Computer Technology - L4U Maint- 29 schools -				29,910	29,910	0
236624000000	Library	Maintenance Fees - Computer Technology - L4U Maint - 3 schools -				3,094	3,094	0
Total Library						74,781	74,781	0

#### CURRICULUM DALY

## 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	Operating GSN	OSN						
INST	INSTRUCTION	NOI						
0	171	Learning Resource Teacher/Other	0	0	0	16,784	0	
10	185	Supply - Prof Dev	211,868	211,868	212,804	153,986	-936	
10	186	School Programs	69,732	69,732	69,732	86,115	0	
0	188	ECE Supply - Prof Dev	0	0	0	3,905	0	
	Total S	Salaries & Wages	281,600	281,600	282,536	260,789	-936	
10	271	Benefits - Learning Resource Teacher/Other School Bas	0	0	0	1,793	0	
10	285	Benefits - Supply Professional Development.	19,228	19,228	19,316	13,649	-88	
10	286	Benefits - School Programs	6,556	959'9	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	22,845	88	
10	315	Professional Development - Academic & S.O.'s	71,672	71,672	72,672	54,529	-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	59,879	-1,000	
10	320	Textbooks & Learning Materials	7,678	7,678	7,678	19,059	0	
10	325	Program Supplies	244,902	244,902	275,937	202,317	-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	28,120	0	
10	404	Telephone - Cellular	1,200	1,200	1,200	780	0	
10	414	Student Senate	12,000	12,000	12,000	9,613	0	
9	540	School Trips - Transportation	44,232	44,232	44,232	49,900	0	
-	Total S	Supplies & Services	352,205	352,205	383,240	309,788	-31,035	
10	501	Replacement of Furniture & Equipment - General	0	0	0	7,780	0	
10	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0	1,271	0	
-	Total R	Replacement of F&E	0	0	0	9,050	0	
10	661	Software Fees & Licenses	0	0	0	5,724	0	
<b>5</b> Pe	702	Association & Membership Fees - Individuals	1,000	1,000	1,000		0	
ige 7	Total F	Fees & Contract Services	1,000	1,000	1,000	5,724	0	
7 <b>_o</b> f	701	Association & Membership Fees - Board	0	0	0		0	
<b>4</b> 53	705	Student Bursaries/Awards	1,800	1,800	1,800	2,900	0	
-	Total C	Total Other Expenses	1,800	1,800	1,800	2,900	0	

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)
Tot	N E	Total INSTRUCTION	739,061	739,061	772,120	976,078	-33,059
SCF	100L	SCHOOL MANAGEMENT					
15		151 Principals	23,824	23,824	23,471	23,066	353
	Total	Total Salaries & Wages	23,824	23,824	23,471	23,066	353
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	000'6	000'6	9,000	11,118	0
	Total	Total Staff Development	000'6	000'6	000'6	11,118	0
15	361	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	al Sí	Total SCHOOL MANAGEMENT	49,930	49,930	49,577	48,088	353

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

i		Prelim	Prelim Change Prelim Budget	t Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TEACHER SUPPORT SERVICES	SERVICES					
Clerical & Secretarial	ecretarial	39,779	39,779	38,341	37,761	1,438
Coordinators	Coordinators/Consultants - Teacher Support	248,382	248,382	244,792	257,850	3,590
Salaries & Wages	ges	288,161	288,161	283,133	295,610	5,028
Benefits - Cl	Benefits - Clerical & Secretarial	7,303	7,303	12,097	8,962	-4,794
Benefits - C	Benefits - Coordinators/Consultants - Teacher Support	19,688	19,688	26,599	20,315	-6,911
Benefits - (	Benefits - OECTA - ELHT	5,861	5,861	0	4,390	5,861
Benefits - (	Benefits - OSSTF - ELHT	5,489	5,489	0	1,692	5,489
Total Employee Benefits	nefits	38,341	38,341	38,696	35,359	-355
Profession	Professional Development - Academic & S.O.'s	0	0	0	734	0
Total Staff Development	oment	0	0	0	734	0
Program Supplies	upplies	23,598	23,598	23,598	883	0
Printing & F	Printing & Photocopying - Instructional	1,500	1,500	1,500	20	0
Automobile	Automobile Reimbursement	2,000	2,000	2,000	1,000	0
Total Supplies & Services	ervices	27,098	27,098	27,098	1,903	0
Replacem	Replacement of Furniture & Equipment - Computer Tech	0	0	0		0
Total Replacement of F&E	t of F&E	0	0	0		0
Associatio	Association & Membership Fees - Individuals	100	100	100		0
ees & Cont	Total Fees & Contract Services	100	100	100		0
CHER SUF	Total TEACHER SUPPORT SERVICES	353,700	353,700	349,027	333,606	4,673

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

					ì				
			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	
• "	Total S	Total Staff Development	200		200	200	629	0	
55	325	Program Supplies	0		0	0	200	0	
22	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	
22	361	Automobile Reimbursement	4,400		4,400	4,400	3,125	0	
22	404	Telephone - Cellular	009		909	009	135	0	
•	Fotal S	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	686	0	
Tota	000	Total CONTINUING EDUCATION	17,100		17,100	17,100	10,431	0	
Tota	Ope	Total Operating GSN	1,159,791		1,159,791	1,187,824	1,063,101	-28,033	

Monday, May 28, 2018

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

(e)			36	0	136	32	-36	0	961	2,546	2,546	756	2,000	756	0	0	0	0	0	134		0	0	0	334
Increase (Decrease)			96,100		96,136	11,532	·		11,496	2,5	2,6	47,756	2,0	49,756						159,934					159,934
Actual 2016-2017			11,680	1,176	58,676		3,351	94	3,445	7,265	7,265	105,999	926	106,924	3,357		3,357	179	179	179,847					179,847
Revised 2017-2018			32.256	0	32,256		3,072	0	3,072	8,564	8,564	139,060	200	139,560	0	23,024	23,024	0	0	206,476		5,158	5,158	5,158	211,634
Prelim Change Prelim Budget			96,100 32,292		128,392	11,532	3,036	0	14,568	11,110	11,110	186,816	2,500	189,316	0	23.024	23,024	0	0	366,410		5,158	5,158	5,158	371,568
Prelim			96,100		128,392	11,532	3,036	0	14,568	11,110	11,110	186,816	2,500	189,316	0	23,024	23,024	0	0	366,410		5,158	5,158	5,158	371,568
	Operating EPO Grants	CTION	Learning Resource Teacher/Other Supply - Prof Dev		Total Salaries & Wages	Benefits - Learning Resource Teacher/Other School Bas		3 Benefits - 氏CE Supply Prof Dev	Total Employee Benefits	5 Professional Development - Academic & S.O.'s	Total Staff Development	5 Program Supplies	l Automobile Reimbursement	Total Supplies & Services	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Tech	Total Replacement of F&E	Other Contractual Services	Total Fees & Contract Services	Total INSTRUCTION	SCHOOL MANAGEMENT	Office Supplies & Services	Total Supplies & Services	Tatal SCHOOL MANAGEMENT	Tatal Operating EPO Grants of 153
	peratin	INSTRUCTION	171	188	Total	271		288	Total	315	Total		361	Total	501	502	Total	654	Total	otal II	CHOOL	410	Total	al S	iga de la companya de
	Ō	Z	5 5	10		10	10	10		10		10	10		10	10		10		ĭ	Š	15		Fage	e 🄁 of 153

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

	•		•	•				
		Prelim	Prelim Change Prelim Budget	relim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
Operating	Operating Other Grants							
INSTRUCTION	NOI							
10 185	Supply - Prof Dev	0		0	0	1,616	0	
Total	Total Salaries & Wages	0		0	0	1,616	0	
10 285	Benefits - Supply Professional Development.	0		0	0	137	0	
Total	Total Employee Benefits	0		0	0	137	0	
10 315	Professional Development - Academic & S.O.'s	5,500		5,500	5,500	7,312	0	
Total	Total Staff Development	5,500		2,500	5,500	7,312	0	
10 325	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	Total Supplies & Services	26,000		26,000	28,500	25,211	-2,500	
	Replacement of Furniture & Equipment - General	2,500		2,500	0	4,821	2,500	
10 502	Replacement of Furniture & Equipment - Computer Tech	0		0	0		o	
Total	Total Replacement of F&E	2,500		2,500	0	4,821	2,500	
	Instructional Advertising	6,000		000'9	6,000	7,504	0	
10 653	Other Professional Fees	0		0	0	2,299	0	
Total	Total Fees & Contract Services	000'9		000'9	000'9	9,802	0	
Total INS	Total INSTRUCTION	40,000		40,000	40,000	48,899	0	
SCHOOL	SCHOOL MANAGEMENT							
15 112	Clerical & Secretarial	11,300		11,300	11,300	11,302	0	
Total	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	Total Employee Benefits	2,503		2,503	2,503	2,504	0	
Pa <b>ge</b> 8.	SCHOOL MANAGEMENT	13,803		13,803	13,803	13,806	0	
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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	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
COMPUTER SERVICES 22 317 Professional Development - Non Teaching	0	0	0		0
Total Staff Development	0	0	0		0
Total COMPUTER SERVICES	0	0	0		0
TEACHER SUPPORT SERVICES	600	6	6		•
Total Salaries & Wages	43,300	43,300	43,300	51,611	o <b>o</b>
25 261 Benefits - Coordinators/Consultants - Teacher Support 25 300 Benefits - OECTA - ELHT	3,304	3,304	5,182	3,195	-1,878
Total Employee Benefits	5,182	5,182	5,182	5,390	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 25 335 Printing & Photocopying - Instructional	3,000	3,000	3,000	2,442	0 0
361 Automobite Reimbursemen	200	2009	200	726	
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	62,506	0
Total Operating Other Grants	109,285	109,285	109,285	125,211	0
TOTAL BUDGET	1,640,644	1,640,644	1,508,743	1,368,158	131,901

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

	8 9 9 1 1			Coordinator s/Consultant Clerical & Principal s - Teacher Coordinate Coordinates		Learning Resource Teacher/Oth Supply - Prof	upply - Prof	School	Benefits - Coordinators Clerical & Benefits - /Consultants - Secretari Principal Teacher	Coordinators - /Consultants
NOW Labers	runction	Frugram	Frogram Description		noddne	ū	20 550	Frugiams	7	Support
Curriculum - Student Success - Daty	10	8	General				33,560	25/120		
		340	E-Learning				1,404			
		405	E-Learning Contact Project							
		431	FNMI Engagement/Re-engagement Initiative				16,380			
		433	Indigenous Education							
		446	Literacy Consultant				468			
		457	Chudant Surress				102 492			
		427	Moust Touches Industries Department				AD 01.4			
		14/1	New reacties mounting Program				17 550			
	10 Total	7/1	Specialist right skills intajut				311 968	64,03		
	15	000	General					1		
	1	471	New Teacher Induction Program	23.824					2.106	
	15 Total	•		23.824					2.106	
	25	000	General							
	ì	400	Elearning Control Design		80 000					בענע
		200	Literature Contact Project		200'50					0000
		140	Children Consulation	20.770	100,000				נטכנ	002.04
		45/	Student Success	23,173	27, 77				soc'/	3,7,01
		7/4	Specialist right skills major		22,774					e)r'r
	25 Total		1	39,779	248,382				7,303	19,688
	22	201	Continuing Ed							
		205	Con Ed Credit Courses							
		204	Con Ed E-Learning							
		206	Con Ed Literacy & Numeracy							
		209	Con Ed Intern'l Language							
	S5 Total								CONTRACT CASCOLICATION	
Curriculum - Student Success - Daly Total	le			39,779 23,824	248,382		211,868	69,732	7,303 2,106	19,688
EPO - Student Success - Daly	10	406	Experiential Learning			96,100				
		435	Focus on Youth							
		447	TLLP Teacher Learning & Leadership Sec				15,210			
		448	TLLP Teacher Learning & Leadership				5,850			
		470	SHSM - EPO Grant							
		475	Ontario Youth Apprenticeship							
		480	Student Success Transitions				11,232			
	10 Total					96,100	32,292			
	15	447	TLLP Teacher Learning & Leadership Sec							
		475	Ontario Youth Apprenticeship	11,300					2.503	
	15 Total			11,300					2.503	
	22	475	Ontario Youth Apprenticeship		43,300				•	3.304
	25 Total				43,300					3,304
EPO - Student Success - Daly Total				11,300	43,300	96.100	32,292		2.503	3.304

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

Secretary Success   Day   Package   Package	Function   Program   Pro	Ben						Professio		
Percentage   Per	Function   Program   Pro	. •								
Trachology   Pacedit   P	Function   Program   Pro							6		
Transfer   Prage   P	Teacher   Teac							100		
Faceboard Successes - Dayly   Capacida   Faceboard Support   Faceboard Support   Paceboard Support   Pac	Function Program Program Description Teachers  m - Student Success - Daily 10 000 General 84 84	Kes Tool		4				Develop		
Function   Function	Program   Program Description   Program Program   Program Description   Program   Pr				i			יוופנון -	,	
Paradi	Function   Program Description   Teachers	×			115				-	extbooks &
Function   Frequent Description   Feathern   Feathern   Pregame Pacertision   Feathern   Pregame Pacertision   Feathern   Pregame Pacertision   Feathern   Pregame Pacertision   2.102   5.505   5.5	Function Program Description Teachers  m - Student Success - Daly 10 000 General 400 E-Learning Contact Project 401 Fearning Contact Project 402 E-Learning Contact Project 403 Inflations Education 403 E-Learning Contact Project 404 Inflations Education 404 Inflations Education 404 Inflations Education A 404 Inflation Success 407 Student Success 407 Student Success 407 Student Success 400 General 400			ional Sch	joo			ų V		Learning
10   000 General Action   1,540   5,566   5,506   2,000   2,	10         000         General           405         E-Learning Contact Project           431         FINMI Engagement/Re-engagement Initiative           432         Indigenous Education           446         Literacy Consultant           457         Student Success           471         New Teacher Induction Program           15         000           General         A72           Specialist High Skills Major           25         General           472         Specialist High Skills Major           446         Literacy Consultant           457         Student Success           465         E-Learning Contact Project           466         Literacy Consultant           477         Specialist High Skills Major           478         Student Success           500         General           501         Con Ed Credit Courses           502         Con Ed Iteracy & Numeracy           503         Con Ed Iteracy & Numeracy           504         Con Ed Iteracy & Numeracy           505         Con Ed Iteracy & Numeracy           506         Con Ed Iteracy           507         Con Ed Iteracy           447			ment. Prog	ams Benefits -	OECTA - ELHT Bene	fits - OSSTF - ELH	5.0.3		Materials
1405   Externing Context Project   11,540   113,000   1	340 E-Learning Contact Project 431 FINMI Engagement/Re-engagement Initiative 433 Indigenous Education 434 Indigenous Education 445 Lineracy Consultant 457 Student Success 471 New Teacher Induction Program 472 Specialist High Skills Major 55 General 56 General 57 Student Success 58 Student Success 472 Student Success 58 Student Success 59 Con Ed Credit Courses 50 Con Ed Credit Courses 50 Con Ed Literacy & Numeracy 500 Con Ed Literacy & Numeracy 500 Con Ed Literacy & Numeracy 500 Con Ed Interacy 500 Con Ed Interacy 500 Con Ed Interacy 500 Con Ed Interacy				,556			2,000	2,000	
431   Filt Filt Filt Filt Filt Filt Filt Filt	405 E-Learning Contact Project 431 FINMI Engagement/Re-engagement Initiative 433 Indigenous Education 446 Literacy Consultant 457 Student Success 471 New Teacher Induction Program 472 Specialist High Skills Major 473 New Teacher Induction Program 474 New Teacher Induction Program 475 Student Success 477 New Teacher Induction Program 476 E-Learning Contact Project 477 Student Success 477 Student Success 478 Student Success 479 Specialist High Skills Major 55 Con Ed Credit Courses 500 Con Ed Credit Courses 500 Con Ed Learning & Leadership Sec 500 Con Ed Intern't Language 500 Con Student Success Transitions 10 406 Experiential Learning & Leadership 500 Student Success Transitions 500 Ontanio Youth Apprenticeship 500 Contanio Youth Apprenticeship 51 Till Total 51 Total 52 Total 53 Ontanio Youth Apprenticeship 54 Ontanio Youth Apprenticeship			132						
431   Filth Engineer of Place represent the latence   1,540   1,540   1,540   1,500	431 FNMI Engagement/Re-engagement Initiative 433 Indigenous Education 446 Lineracy Consultant 457 Student Success 471 New Teacher Induction Program 472 Specialist High Skills Major 15 Total 600 General 46 E-Learning Contact Project 46 E-Learning Contact Project 473 Shudent Success 472 Specialist High Skills Major 55 Total 55 Con Ed Credit Courses 504 Con Ed E-Learning 506 Con Ed Literacy & Numeracy 507 Con Ed Literacy & Sumeracy 508 Con Ed Literacy & Sumeracy 509 Con Ed Literacy & Sumeracy 500 Con Ed Literacy 500 Con Ed Liter	roject								
445   Indigenous Education   44   44   Indigenous Education   44   44   Indigenous Education   44   45   Sudder Consultant   457   Sudder Sucress   458   Sudd	433 Indigenous Education 446 Literacy Consultant 457 Student Success 471 New Teacher Induction Program 472 Specialist High Skills Major 15 Total 600 General 473 New Teacher Induction Program 55 General 474 Literacy Consultant 477 Student Success 472 Specialist High Skills Major 55 Con Ed Credit Courses 504 Con Ed Credit Courses 506 Con Ed Literacy & Numeracy 506 Con Ed Literacy & Sumeracy 507 Con Ed Literacy & Sumeracy 508 Con Ed Literacy & Sumeracy 509 Con Ed Literacy & Sumeracy 500 Con Ed Literacy 500	e-engagement Initiative		1,540				15,000		
14.66   Like key Consultant   446   Like key Consultant   446   Like key Consultant   447   Specialist High Sallis Major   13,762   13,653   13,6	446 Lineracy Consultant 457 Student Success 471 New Teacher Induction Program 472 Specialist High Skills Major 16 Total 500 General 471 New Teacher Induction Program 15 Total 600 General 46 Literacy Consultant 446 Literacy Consultant 445 Literacy Consultant 457 Student Success 472 Specialist High Skills Major 501 Continuing Ed 502 Con Ed Credit Courses 504 Con Ed Literacy & Numeracy 506 Con Ed Literacy & Numeracy 509 Con Ed Literacy & Leadership Sec 477 TILP Teacher Learning & Leadership 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 15 Total 525 Total 53 Student Success Transitions 50 Contario Youth Apprenticeship 50 Contario Youth Apprenticeship 51 Contario Youth Apprenticeship 52 Total 53 Ontario Youth Apprenticeship							2,000		
13   13   13   13   13   13   13   13	10 Total 15 Specialist High Skills Major 16 Total 16 Specialist High Skills Major 17 New Teacher Induction Program 15 Total 25 O00 General 406 General 406 General 406 General 407 Student Success 472 Student Success 472 Specialist High Skills Major 55 So2 Con Ed Credit Courses 504 Con Ed Literacy Rouneracy 506 Con Ed Literacy & Numeracy 509 Con Ed Literacy & Numeracy 509 Con Ed Literacy & Leadership Sec 447 TILP Teacher Learning & Leadership 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 476 Ontario Youth Apprenticeship 575 Ontario Youth Apprenticeship 575 Ontario Youth Apprenticeship 575 Ontario Youth Apprenticeship			44						
12,000   1	10 Total  15			9.636				23.611		950
15   16   17   18   18   18   18   18   18   18	15 Total  15 Total  16 General  17 Specialist High Skills Major  18 Total  28 General  47 New Teacher Induction Program  47 New Teacher Induction Program  40 General  40 General  40 General  40 General  40 General  41 Titeracy Consultant  42 Student Success  47 Continuing Ed  50 Con Ed Credit Courses  50 Con Ed Literacy Ed  50 Con Ed  50 Con Ed Literacy Ed  50 Con Ed  50 Con Ed Literacy Ed  50 Con Ed  50	Drogon Drogon		29Z E				12,605		
15   10   10   10   10   10   10   10	15 Total  15 Total  16 General  17 New Teacher Induction Program  18 A71 New Teacher Induction Program  19 General  405 E-Learning Contact Project  446 Literacy Consultant 457 Shudent Success 472 Specialist High Skills Major  55 Gon Ed Credit Courses 504 Con Ed Literacy & Numeracy 509 Con Ed Literacy & Numeracy 509 Con Ed Literacy & Learning 55 Total 55 Total 57 Total 58 Focus on Youth 477 TLLP Teacher Learning & Leadership Sec 488 TLLP Teacher Learning & Leadership 500 A75 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 575 Ontario Youth Apprenticeship 576 Ontario Youth Apprenticeship 577 Ontario Youth Apprenticeship 578 Ontario Youth Apprenticeship 579 Ontario Youth Apprenticeship 571 Ontario Youth Apprenticeship	Major		1,650				13.456		6.72R
15   000   General   15   100   100	15				25.6			21 677	2 000	7,678
15 Total   15   New Teacher Induction Program   15 Total	15 Total  25  000  General  46  Literary Consultant 446  Literary Consultant 457  Student Success 472  Specialist High Skills Major 55  Con Ed Credit Courses 504  Con Ed Credit Courses 509  Con Ed Literary & Numeracy 509  Con Ed Literary & Numeracy 509  Con Ed Literary & Leadership Sec 447  TILP Teacher Learning & Leadership Sec 448  TILP Teacher Learning & Leadership Sec 448  TILP Teacher Learning & Leadership 470  SHSM - EPO Grant 475  Ontario Youth Apprenticeship 480  Student Success Transitions 15  477  TILP Teacher Learning & Leadership Sec 478  Ontario Youth Apprenticeship 525  Dottario Youth Apprenticeship 525  Dottario Youth Apprenticeship		•					0000		
15 Total   15 Total	15 Total  25  000  General  405  E-Learning Contact Project  446  Literacy Consultant  457  Student Success  472  Specialist High Skills Major  25 Total  501  Cont Ed Credit Courses  504  Con Ed Credit Courses  504  Con Ed Literacy & Numeracy  509  Con Ed Literacy & Numeracy  509  Con Ed Literacy & Leadership Sec  447  TILP Teacher Learning & Leadership  470  SHSM - EPO Grant  475  Ontario Youth Apprenticeship  10 Total  147  TILP Teacher Learning & Leadership Sec  480  Student Success Transitions  10 Total  11 Teacher Learning & Leadership Sec  475  Ontario Youth Apprenticeship  25 Total	D.								
25   405   Eleaning Contact Project   5,861   5,489   447   5,964   14   447   5,489   445   447   5,964   447   5,964   447   5,964   448   447   5,964   448   447   5,964   448   447   5,964   448   447   6,964	25	on Fregrans						0		
25   200   Control Project	25							2,000		
457   Student Success   State   Stat	25 Total  10  406  11 Exact Consultant 477  501  Con Ed Credit Courses 502  Con Ed Credit Courses 504  Con Ed Literacy & Numeracy 509  Con Ed Literacy & Numeracy 509  Con Ed Literacy & Learning 506  Con Ed Literacy & Learning 507  Con Ed Literacy & Learning 508  Con Ed Literacy & Learning 509  Con Ed Literacy & Learning & Leadership 500  SHSM - EPO Grant 607	1				. 96.4				
450   Continuing Ed   450   Continuing Ed	44b Literary Consultant 457 Student Success 472 Student Success 501 Continuing Ed 502 Con Ed Credit Courses 504 Con Ed Literary & Numeracy 509 Con Ed Literary & Numeracy 509 Con Ed Literary & Learning 500 Con Ed Literary & Learning 500 Con Ed Literary & Learning 600 Con Ed Literary & Numeracy 500 Con Ed Literary & Numeracy 500 Con Ed Literary & Numeracy 500 Con Ed Literary & Learning 8 Leadership 500 Con Ed Literary & Learning 8 Leadership 500 Contario Youth Apprenticeship Contario Youth Apprenticeship 500 Contario Youth 400 Contario Youth 400 Contario Youth 400 Con	roject				700'5				
472   Specialist High Skills Major   5,489   5,489   5,588   5,989   5,489   5,588   5,989   5,588   5,989	25 Total  56 Continuing Ed  570 Confinuing Ed  570 Con Ed Credit Courses  570 Con Ed Credit Courses  570 Con Ed Literacy & Numeracy  570 Con Ed Literacy & Learning  570 Con Ed Literacy & Lea						į			
10   25   25   25   25   25   25   25   2	25 Total 501 Continuing Ed 502 Con Ed Credit Courses 504 Con Ed Credit Courses 506 Con Ed Literacy & Numeracy 509 Con Ed Intern't Language 55 Total 50 Con Ed Intern't Language 56 Con Ed Intern't Language 57 Con Ed Intern't Language 58 Con Ed Intern't Language 59 Con Ed Intern't Language 50 Con Ed Intern't Lan						88b'C			
25 Total   5,048   5	25 Total  55 Con Ed Credit Courses  502 Con Ed Credit Courses  504 Con Ed Learning  506 Con Ed Literacy & Numeracy  509 Con Ed Literacy & Numeracy  509 Con Ed Intern'l Language  10 406 Experiential Learning  435 Focus on Youth  447 TILP Teacher Learning & Leadership Sec  448 TILP Teacher Learning & Leadership  470 SHSM - EPO Grant  475 Ontario Youth Apprenticeship  15 447 TILP Teacher Learning & Leadership Sec  480 Student Success Transitions  10 Total  15 447 TILP Teacher Learning & Leadership Sec  475 Ontario Youth Apprenticeship  25 Cottal	Major								
55         501         Continuing Ed         508         Continuing Ed         500         Cont Ed Learning         500         Con Ed El-Learning         500         Con Ed Learning         500 </td <td>  S5   S01   Continuing Ed    </td> <td></td> <td></td> <td></td> <td></td> <td>5,861</td> <td>5,489</td> <td></td> <td></td> <td></td>	S5   S01   Continuing Ed					5,861	5,489			
552 Con Ed Credit Courses         502 Con Ed Credit Courses         508         508 Con Ed Interacy & Numeracy         509 Con Ed Interacy & Numeracy         509 Con Ed Interacy & Numeracy         500 Con Ed Interacy & Numeracy	55 Total  10									
So	504 Con Ed E-Learning 505 Con Ed Literacy & Numeracy 509 Con Ed Literacy & Numeracy 509 Con Ed Literacy & Language 10 406 Experiential Learning & Leadership Sec 448 TLLP Teacher Learning & Leadership Sec 448 TLLP Teacher Learning & Leadership 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 480 Student Success Transitions 10 Total 15 447 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 25 A75 Ontario Youth Apprenticeship 25 Cottal	4						200		
55 Total         506         Con Ed Literacy & Numeracy         500           55 Total         19,228         6,556         5,861         5,489         81,172           10         406         Experiential Learning & Leadership Sec         1,430         2,546         7,000           435         Focus on Youth         447         TLL Preacher Learning & Leadership Sec         1,430         7,000         7,000           448         TLL Preacher Learning & Leadership         550         1,564	55 Total  10 406 Experiential Learning & Leadership Sec 447 TLLP Teacher Learning & Leadership Sec 448 TLLP Teacher Learning & Leadership Sec 448 TLLP Teacher Learning & Leadership Sec 448 TLLP Teacher Learning & Leadership Sec 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 480 Student Success Transitions 10 Total 477 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 25 475 Ontario Youth Apprenticeship 25 25 Total									
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55 Total       11,532       19,228       6,556       5,861       5,001       5,001       5,001       5,845       1,173	10 406 Experiential Learning 435 Focus on Youth 47 TLLP Teacher Learning & Leadership Sec 448 TLLP Teacher Learning & Leadership 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 500 Student Success Transitions 10 Total 447 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 500 Student Success Transitions 15 477 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 500 Ontario Youth Apprenticeship 52 Total	lage.								
10         406         Experiential Learning         11,532         6,556         5,861         5,489         81,172           435         Focus on Youth Agreentieship Ser         1,430         7,000           447         TLIP Teacher Learning & Leadership Ser         550         7,000           470         SHSM - EPO Grant Agreentieship         1,056         5,500           480         Student Success Transitions         11,532         3,036           15         447         TLIP Teacher Learning & Leadership Ser         11,532         3,036           15 A47         TLIP Teacher Learning & Leadership Ser         11,532         3,036         16,610           15 Total         475         Ontario Youth Apprenticeship         2,930         2,930         3,000           25 Total         25 Total         2,930         2,930         3,000           25 Total         2,930         2,930         19,610	10 406 Experiential Learning 435 Focus on Youth 435 Focus on Youth 447 TILP Teacher Learning & Leadership Sec 448 TILP Teacher Learning & Leadership 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 480 Student Success Transitions 10 Total 447 TILP Teacher Learning & Leadership Sec 477 TILP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 25 Ontario Youth Apprenticeship 25 Total					100,000		200		
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435         Focus on Youth         1,430         7,000           447         TLIP Teacher Learning & Leadership Sec         550         1,564           448         TLIP Teacher Learning & Leadership         550         1,564           470         SHSM - EPO Grant         475         Ontario Youth Apprenticeship         5,500           10 Total         480         Student Success Transitions         11,532         3,036         16,610           15         447         TLIP Teacher Learning & Leadership Sec         15,610         16,610           15 Total         475         Ontario Youth Apprenticeship         2,930         3,000           25 Total         25 Total         2,930         2,930         3,000           25 Total         2,930         2,930         1,610	435 Focus on Youth 447 TLIP Teacher Learning & Leadership Sec 448 TLIP Teacher Learning & Leadership 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 480 Student Success Transitions 10 Total 477 TLIP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 25 475 Ontario Youth Apprenticeship 25 Cotal		11,532					2,546		
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448         TLIP Teacher Learning & Leadership         550         1,564           470         SHSM - EPO Grant         5,500         5,500           480         Student Success Transitions         11,532         3,036         16,610           15         447         TLIP Teacher Learning & Leadership Sec         15,532         16,610           15 Total         475         Ontario Youth Apprenticeship         3,000           25 Total         25 Total         2,930         3,000           25 Total         11,532         3,036         2,930         3,000           25 Total         2,930         2,930         2,930         19,610	448 TLLP Teacher Learning & Leadership 470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 480 Student Success Transitions 10 Total 47 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 25 475 Ontario Youth Apprenticeship 25 Total	ig & Leadership Sec		1,430				7,000		
470         SHSM - EPO Grant         5,500           475         Ontario Youth Apprenticeship         11,532         3,036           10 Total         447         TLLP Teacher Learning & Leadership Sec         16,610           15         475         Ontario Youth Apprenticeship         2,930         3,000           25         25 Total         2,530         2,930         3,000           25 Total         11,532         3,036         2,930         3,000           25 Total         2,930         2,930         19,610	470 SHSM - EPO Grant 475 Ontario Youth Apprenticeship 480 Student Success Transitions 10 Total 447 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 25 475 Ontario Youth Apprenticeship 25 Total	R Leadership		550				1,564		
475       Ontario Youth Apprenticeship       1,056       5,500         10 Total       3,036       11,532       3,036       16,610         15       447       TLLP Teacher Learning & Leadership Sec       16,610       16,610         15 Total       475       Ontario Youth Apprenticeship       2,930       3,000         25       475       Ontario Youth Apprenticeship       2,930       3,000         25 Total       11,532       3,036       2,930       3,000         25 Total       11,532       3,036       2,930       19,610	475 Ontario Youth Apprenticeship 480 Student Success Transitions 15 447 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 25 475 Ontario Youth Apprenticeship 25 Cotal									
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15       447       TLLD Teacher Learning & Leadership Sec         475       Ontario Youth Apprenticeship       2,930       3,000         25       475       Ontario Youth Apprenticeship       2,930       3,000         25 Total       11,532       3,036       2,930       3,000         25 Total       11,532       3,036       2,930       19,610	15 447 TLIP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 15 Total 475 Ontario Youth Apprenticeship 25 475 Ontario Youth Apprenticeship		11,532	3,036				16,610		
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15 Total     2,930     3,000       25 Total     2,930     3,000       25 Total     11,532     3,036     2,930     19,610	15 Total 475 Ontario Youth Apprenticeship 25 Total	nticeship								
25         475         Ontario Youth Apprenticeship         2,930         3,000           25 Total         2,930         3,000         3,000           11,532         3,036         2,930         19,610	25 475 Ontario Youth Apprenticeship 25 Total									
25 Total 2,930 3,000 3,000 11,532 3,036 2,930 19,610	25 Total	nticeship				2,930		3,000		
11,532 3,036 2,930 19,610						2,930		3,000		
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11.532 22.264 6.556 8.791 5.489 100.782				Н	556	R 791	5.489	100.782	2.000	7.678

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

Principal Protection   Program Description   Program Instructional Ins						200	2	2	Š	}	ļ		ţ
Program   Prog						_	0 11241	0 0 1 1 1 1 1					Donton
Function Program Program Description  m - Student Success - Daly 10 000 General  30 E-Learning Contact Project 433 In FWMI Regagement/Re-engagement initiative 433 Inflagrace Gluciation 446 Literacy Consultant 433 Inflagrace Gluciation 446 Literacy Consultant 472 Specialist High Skills Major 472 Specialist High Skills Major 473 Specialist High Skills Major 474 Specialist High Skills Major 475 Specialist High Skills Major 475 Specialist High Skills Major 476 Con Ed Credit Conses 55 Stotal 55 Stotal 570 Con Ed Credit Conses 570 Con Ed Credit Conses 571 Specialist High Skills Major 570 Con Ed Credit Conses 571 Specialist High Skills Major 570 Con Ed Credit Conses 571 Specialist High Skills Major 572 Con Ed Credit Conses 573 Con Ed Credit Conses 574 Specialist High Skills Major 575 Con Ed Credit Conses 575 Con Ed Credit Conses 576 Con Ed Literacy Consultant 577 Specialist High Skills Major 578 Specialist High Skills Major 579 Con Ed Internity Consultant 570 Con Ed Credit Conses 570 Con Ed Credit Conses 570 Con Ed Literacy Consultant 570 Con Ed Internity Constructor 570 Con Ed I						- '	TIMETING ON	rumung er					reprecent
Function						_	потосоруя	rnotocop	:				5
Function Program Program Description  m - Student Success - Daly 10 000 General 340 E-Leaning Contact Project 431 Five Indigenous Education 445 E-Leaning Contact Project 433 Indigenous Education 446 E-Leaning Contact Project 431 Five Indigenous Education 446 E-Leaning Contact Project 432 Specialist High Skills Major 55 Specialist High Skills Major 66 E-Leaning Contact Project 446 E-Leaning E-L							- 9u	ring - Non	Automobile				rummure &
The Student Success - Daly 100 Found 1 France	,		,		Program Ins	tructional	nstruction	instructio F	Reimbursemen	Telephone -	Office Supplies	Student	Equipment
10         000         General decidency of contract Project         3,000         2,000         2,000           430         E-Leanning Cantact Project         3,000         2,000         2,000         2,000           431         Fival Right Equency Education         5,2768         4,120         4,120         4,120           433         Indigenous Education         5,500         6,500         4,120         4,120         4,120           457         Studenti Success         69,672         2,600         4,120         4,120         1,200           15         A77         New Teacher Induction Program         2,500         2,000         4,120         1,200           15 Total         A77         New Teacher Induction Program         2,492         2,000         4,120         1,200           25 Total         471         New Teacher Induction Program         2,492         1,500         4,120         1,200           25 Total         472         New Teacher Induction Program         2,492         1,500         2,000         1,200           25 Total         472         New Teacher Induction Program         2,500         2,000         2,000         1,200           25 Total         472         New Teacher Induction Program	w Labels	Function	Program	Program Description		Supplies	70	nai		- [	& Services	Senate	Ceneral
10   10   10   10   10   10   10   10	Curriculum - Student Success - Daly	10	000	General				2,000	20,000			12,000	
431 Fival findigenous televacing contact Project 433 Indigenous televacing contact Project 433 Indigenous televacing contact Project 434 Indigenous televacing contact Project 435 Indigenous televacing contact Project 437 Studenti Success 437 New Teacher Induction Program 55 Stocal 55 Central 438 Annual Contact Project 55 Stocal 471 New Teacher Induction Program 55 Total 55 General 55 Stocal 55 Contact Contact Project 55 Stocal 55 Contact Contact Contact Project 55 Contact C			340	E-Learning	3,000								
10   10   10   10   10   10   10   10			405	E-Learning Contact Project					5,345				
10   10   10   10   10   10   10   10			431	FNMI Engagement /Re-engagement Initiative	85.072				4.120				
445   Hingericus continuent   2,500   1,200			600	Indiana Chinalina	27.75								
10 Total   477   New Teacher Induction Program   5,000   1,000   1,2			400	inulgerious couractors	32,700								
471   Mew Teacher Induction Program   26,897   2,000   1,000			446	Literacy Consultant	7,500								
10 Total   472   New Teacher Induction Program   5,000   4,728   4,7			457	Student Success	69,672				4,000				
13   15   15   15   15   15   15   15			471	New Teacher Induction Program	2,000				2,000				
13   10   10   10   10   10   10   10			472	Specialist High Skills Major	26,890				4,728				
15         000         General         15,000           25         000         General         15,000           25         405         E-Learning Contact Project         500           457         Student Soccess         11,098         2,000           55         Student Soccess         11,098         2,000           55         So.         Contiduction Experience         2,500         5,000           55         So.         Contiduction Consets         1,000         2,000         600           55         So.         Contiduction Consets         1,000         2,000         600         600           55         Con Ed Literaring Consets         1,000         1,000         2,000         600         600           55 Total         So.         Con Ed Literaring Consets         3,000         3,000         2,000         6,000		10 Total			244,902			2,000	40,193			12,000	
15 Total   471   New Teachter Induction Program   1,500   Ceneral   25 000   Ceneral   25 000   Ceneral   26 000   Ceneral		15	000	General					15,000				
15   15   15   15   15   15   15   15			471	New Teacher Induction Program									
1,500   General   1,500   1,		15 Total	•						15,000				
100   Checker   Contact Project   500   Checker   500   Chec		35	8	1			1 500						
450 Continuing Ed 25,504 A 26,000 A 20,000 A 26,000 A 26,		3	8 6				7,1						
445   Literary Control Literary Control Cont			507	ב-רבשווווון בחוווסרו בנחוברו	9				000 1				
457   Student Success   11,098   1,500   2,000   500			44P	Literacy Consultant	3				2,000				
25 Total   472   Specialist High Skills Major   12,000   1,500   2,0			457	Student Success	11,098								
25 Total         23,598         1,500         2,000           55         SQ1         Conted Credit Courses         2,500         500         4,000           504         Con Ed Literacy & Numeracy         100         100         200         200           55 Total         SO9         Con Ed Literacy & Numeracy         2,400         200         200           55 Total         SO9         Con Ed Literacy & Numeracy         2,400         2,000         4,000         600           55 Total         SO9         Con Ed Literacy & Numeracy         2,400         2,000         4,000         600           10         406         Experiential Learning & Leadership Sec         22,000         2,700         2,000         2,000           435         Focus on Youth Paperanticeship         3,000         3,000         2,700         2,000         2,000           448         TLIP Teacher Learning & Leadership Sec         22,068         3,000         3,000         3,000         3,000         3,000         3,158           10 Total         475         Ontario Youth Apprenticeship Sec         21,500         2,500         2,500         2,500         2,500         2,500         2,5158         2,500         2,500         2,500			472	Specialist High Skills Major	12,000								
55         S01         Continuing Ed         600           502         Con Ed Creetin Courses         2,500         500         4,000         200           506         Con Ed Literacy & Numeracy         4,400         400         200         200           55 Total         509         Con Ed Intern't Language         2,400         2,00         2,00         200           10         406         Experiential Learning & Leadership Sec         22,006         4,400         4,000         61,593         1,800           10         435         Focus on Youth         50,000         2,700         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,100		25 Total			23,598		1,500		2,000				
55 Con Ed Credit Courses         2,500         500         4,000           504 Con Ed E-Learning         100         100         200           505 Con Ed Interacy & Numeracy         2,400         1,200         200           55 Total         2,000         1,200         4,400         600           10         406         Experiential Learning & Leadership Sco         2,700         2,000         2,000           10         406         Experiential Learning & Leadership Sco         22,000         2,000         2,000           435         Focus on Youth         50,000         2,000         2,000         2,000           447         TLIP Teacher Learning & Leadership 1,000         1,000         21,500         5,000           470         SHSM - EPO Grant         106,126         7,122         2,500         5,158           10 Total         Student Success Transitions         21,500         2,500         2,500         2,500           15         475         Ontario Youth Apprenticeship         21,500         2,500         2,500         2,500           25         475         Ontario Youth Apprenticeship         3,000         5,000         5,000         2,500           25         60         5,000		53	501	Continuing Ed									
55 Total         Con Ed Literacy & Numeracy         4,400         400         200           55 Total         5.09         200         200         200           55 Total         2,400         1,200         4,400         600           10         406         Experiential Learning & Leadership Sec         2268,500         9,400         2,700         2,000           435         Focus on Youth         50,000         2,700         2,000         2,000           447         TLLP Teacher Learning & Leadership Sec         22,068         500         500           470         SHSM - EPO Grant         1,000         1,000         500         5,158           470         Student Success Transitions         21,500         2,500         2,500         5,158           10 Total         470         Student Success Transitions         21,120         2,500         2,500         5,158           15         477         Ontario Youth Apprenticeship         21,120         2,500         2,500         2,500           15 And         TLLP Teacher Learning & Leadership Sec         2,122         2,500         2,500         2,500           15 And         A77         Ontario Youth Apprenticeship         3,000         5,00			205	Con Ed Credit Courses		2,500	200		4,000				
SS Total         Con Ed literacy & Nomeracy         4,400         400         200           SS Total         2,400         200         200           SS Total         2,400         2,000         4,400         600           10         406         Experiential Learning & Leadership Sec         2,000         2,000         2,000           435         Focus on Youth         50,000         2,000         2,000         2,000           448         TLLP Feacher Learning & Leadership Sec         1,000         5,000         5,000           470         SHSM - EPO Grant         1,000         7,125         2,500         2,500           470         SHSM - EPO Grant         1,000         7,122         2,500         2,500           470         SHGM - EPO Grant         1,000         7,122         2,500         2,500           470         Student Success Transitions         2,132         2,500         2,500         5,158           15         475         Ontario Youth Apprenticeship         3,000         5,00         5,158           25         75         A75         Ontario Youth Apprenticeship         3,000         500         5,00           25         75         73,131         3,00			204	Con Ed E-Learning		100	100		200				
S5 Total         509         Con Ed Intern't Language         2,400         200           10         406         Experiential Learning         500         9,400         2,700         6,000           10         406         Experiential Learning & Leadership Sec         12,068         2,000         2,000         2,000           435         Focus on Youth         50,000         2,000         2,000         2,000         2,000         2,000           447         TLIP Teacher Learning & Leadership         1,000         1,000         2,000         2,500         2,500         2,500         2,158         2,500         2,158         2,500         2,158			506	Con Ed Literacy & Numerary		4.400	400		200				
S5 Total   20.9 Cut to interin tanggage   2.78,500   2,700   2,700   2,700   61,593   1,800   2,700   2,000   4,400   600   2,700   2,000   4,400   61,593   1,800   2,000   4,400   61,593   1,800   2,000   4,400   61,593   1,800   2,000   4,400   61,593   1,800   2,000   4,400   2,00			8 8			2 400	200						
10   406   Experiential Learning   268,500   9,400   2,700   2,000   435   1,800   50,000   435   Focus on Youth   50,000   2,000   2,000   2,000   447   TLLP Feacher Learning & Leadership Sec   22,068   1,000   2,000   448   TLLP Feacher Learning & Leadership   1,000   475   Ontario Youth Apprenticeship   21,500   2,500		SS Total	3	Coll Coll Coll Coll Coll Coll Coll Coll		9.400	1,200		4.400				
10         406         Experiential Learning         5000         7.000         2,000         2,000         435         Focus on Youth         50,000         2,000         447         TLIP Feacher Learning & Leadership Sec         22,068         2,000         448         TLIP Feacher Learning & Leadership Sec         21,000         448         TLIP Feacher Learning & Leadership Sec         21,500         21,500         21,500         21,500         21,500         21,500         21,500         21,500         21,122         22,500         21,500 <td>riculum - Student Sucress - Daly Tota</td> <td>-</td> <td></td> <td></td> <td>768 500</td> <td>9.400</td> <td>2 700</td> <td>2 000</td> <td>61 593</td> <td>-</td> <td></td> <td>12 000</td> <td></td>	riculum - Student Sucress - Daly Tota	-			768 500	9.400	2 700	2 000	61 593	-		12 000	
435         Focus on Youth         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         500	PO - Student Success - Daly	ŀ	406	Experiential Learning	200				2,000				
447         TLIP Feacher Learning & Leadership Sec         22,068         500           448         TLIP Teacher Learning & Leadership         1,000         500           470         SHSM - EPO Grant         105,126         21,500           475         Ontario Youth Apprenticeship         21,500         2,500           10 Total         208,316         208,316         2,500           15         447         TLIP Teacher Learning & Leadership Sec         208,316         2,500           15 Total         3,000         3,000         500         500           25 Total         3,000         500         500         500           25 Total         25 Total         211,316         3,000         500         500	•		435	Focus on Youth	50,000								
48 TLP Teacher Learning & Leadership 1,000 470 SHSM - FPO Grant 480 TLP Teacher Learning & Leadership 21,500 480 Student Success Transitions 7,122 10 Total 28,316 2,500 15 447 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 3,000 25 Total 3,000 500 25 Total 3,000 500 25 Total 3,000 500			447	TIID teacher I earning & Leadership Cor	22.068				500				
470 SHSM FPO Grant Total 475 Ontario Youth Apprenticeship 21,300  10 Total 480 Student Success Transitions 21,500  10 Total 477 TLLP Teacher Learning & Leadership Sec 475 Ontario Youth Apprenticeship 3,000 500  25 Total 25 Total 3,000 500 500			999	THE Teacher Learning 2. Leadership	1000								
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475 Ontario Youth Apprenticeship 21,500 480 Student Success Transitions 7,122 208,316 15 447 TLLP Teacher Learning & Leadership Sec 15 A75 Ontario Youth Apprenticeship 3,000 500 25 70tal 3,000 500 500			4/0	SHSM - EPU Grant	100,120								1
480 Student Success Transitions 7,122  10 Total 208,316 2,500  15 447 TLLP Teacher Learning & Leadership Sec 208,316  15 Total 3,000 500  25 Total 3,000 500  211,316 3,000 500			475	Ontario Youth Apprenticeship	21,500								7,500
10 Total 2,500  15 447 TLLP Teacher Learning & Leadership Sec  15 475 Ontario Youth Apprenticeship  25 475 Ontario Youth Apprenticeship  25 5 Total 3,000 500  211,316 3,000 500			480	Student Success Transitions	7,122								
15 447 TLLP Teacher Leadriship Sec 475 TLLP Teacher Leadriship Sec 475 Ontario Youth Apprenticeship 3,000 500 500 55 Total 3,000 500 500 500 500 500 500 500 500 500		10 Total			208,316				2,500				2,500
15 Total 475 Ontario Youth Apprenticeship 3,000 500 500 500 25 Total 3,000 500 500 500 500 500 500 500 500 500		15	447	TLLP Teacher Learning & Leadership Sec							5,158		
15 Total 3,000 500 500 500 25 475 Ontario Youth Apprenticeship 3,000 500 500 25 Total 3,000 500 500 500 500 500 500 500 500 500			475	Ontario Youth Apprenticeship									
25         475         Ontario Youth Apprenticeship         3,000         500         500           25 Total         3,000         500         500           211.316         3,000         500		15 Total											
25 Total 3,000 500 500 211.316 3.000 500		អ	475	Ontario Youth Apprenticeship	3,000				200				
211.316 3.000 500		25 Total			3,000				200				
	EPO - Student Success - Daly Total				211,316				3,000	200	5,158		2,500

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

Function Program 10 000 340 405 433 446 446 447 472 10 Total 25 000 625 55 Total 55 Total 55 Total 56 66 66 66 66 66 66 66 66 66 66 66 66	oject e-engagement Initiative n Program Aajor	Replaceme nt of Furniture & Equipment Computer School Technology Transp	Instru School Trips - a Iransportation Adver 500 43,732 44,232	Association & & & & & & & & & & & & & & & & & & &	Association & & & & & & & & & & & & & & & & & & &	Replaceme  nt of Furniture & & & & & & & & & & & & & & & & & & &	156,112 4,536 5,345
Function Program  10 000  340  405  431  433  446  457  472  10 Total  25 Total  55  504  55  504  509  55  504  609  600  600  600  600  600  600  6	oject e-engagement Initiative n Program Aajor	ture & ment: School puter School	Instru Trips a ortation Adver 500 43,732 44,232	Ass uction Me of p rtising Ind	Re Re Reshin Fees - 1,000	Bursaries/Awards 1,800	156,112 4,536 5,345
Function Program 10 000 405 405 405 405 405 10 Total 471 471 472 55 Total 55 Total 500 6 55 Total 510 Total 406 10 510 10 10 10 10 10 10 10 10 10 10 10 10 1	oject :-engagement Initiative in Program In Program	ture & mment: money Transport	Instrue a ortation Advers 500 43,732	Ass uction Me al p	Se S	Bursaries/Awards 1,800	156,112 4,536 5,345
Function Program 10 000 43 40 446 446 447 471 471 471 471 471 471 471 472 472 472 472 472 472 472 472 472 472	oject e-engagement Initiative n Program Aajor	ture & ment: School puter School nology Transp	Instruction Adversion Adve	al partising Ind	frees - 1,000	Bursaries/Awards 1,800	156,112 4,536 5,345
Function Program 10 000 9405 940 9405 9431 9431 9431 9431 9431 9431 9431 9431	oject :-engagement Initiative in Program Aajor	ure & sment. puter Schoology Transpo	Instruction Adverses ortation Adverses 500 43,732	uction Me als in p rtising Ind	frees - 1,000	Bursaries/Awards 1,800	156,112 4,536 5,345
Function Program  10 000  340 405 431 433 434 436 431 433 10 Total  15 000 625 625 626 650 650 650 650 650 660 650 660 670 10 406 870 10 406 870 10 406 870 10 406 870 10 406 870 10 406 870 10 406 870 870 870 870 870 870 870 870 870 870	oject engagement Initiative n Program Aajor	ment Schoology Transponding Tra	Instruction Adversion Adve	uction Me	rmbershi Fees - Induals Student 1,000	Bursaries/Awards 1,800	156,112 4,536 5,345
Function Program  10 000  340  405  431  433  434  405  431  434  446  457  471  15 Total  25 Total  55 \$00  55 Total  10 406  56 \$6  504  504  507  508  508  509  510 Total  10 Total  11 Total  12 Total  13 Total  14 Total  15 Total  16 Total  17 Total  18 Total  19 Total  11 Total	oject s-engagement Initiative n Program Aajor n Program	puter School	ortation Adver	rtising Ind	ividuals Student 1,000	Bursaries/Awards 1,800	156,112 4,536 5,345
Function Program  10 000  340  405  433  433  433  433  446  472  15 Total  25 000  25 502  55 504  55 504  57 647  10 406  8 448  10 70tal  10 70tal  15 70tal  11 70tal  12 10 10tal	oject e-engagement Initiative in Program Aajor	nology Transpo	ortation Adver 500 43,732 44,232	rtising Ind	ividuals Student 1,000	Bursaries/Awards 1,800	156,112 4,536 5,345
Function Program  The control of the	oject e-engagement Initiative nn Program Aajor nn Program	nology Transp	ortation Adver 500 43,732 44,232	rtising Ind	1,000 1,000 1,000	Bursaries/Awards 1,800	156,112 4,536 5,345
10 000 400 400 400 400 400 400 400 400 4	agement Initiative gram igram		500 43,732 44,232		1,000	1,800	156,112 4,536 5,345
340 405 405 405 407 10 Total 15 Total 25 Total 55 Total 10 Total 10 Total 11 Total 12 Total 12 Total 13 Total 14	ntact Project nent/Re-engagement Initiative ucation Itlant ss nduction Program Stills Major		500 43,732 44,232		1,000	1,800	4,536 5,345
10 Total  15 Total  25 Total  25 Total  26 Total  17 Total  18 Total  19 406  10 406  10 406  10 406  10 406  11 472  11 472  12 Total  13 447  14 48  14 48  15 447  16 488  17 488  18 488  18 487  19 488  19 488	ntact Project nent/Re-engagement Initiative ucation Itant ss Aduction Program Skills Major		500 43,732 44,232		1,000	1,800	5,345
405 405 405 406 407 407 408 408 407 407 407 407 407 407 407 407 407 407	nent/Re-engagement Initiative ucation ucation Itant Ss Skills Major		500 43,732 44,232		1,000	1,800	5,345
431 433 433 433 433 446 446 477 471 15 Total  25 Total  10 406 8 438 10 70tal  11 70tal  15 Total  11 70tal  12 10tal	nent/Re-engagement Initiative ucation Itlant ss nduction Program Skills Major nduction Program		500 43,732 44,232		1,000	1,800	
433 433 10 Total 457 457 471 15 Total 400 6 55 Total 55 Total 55 Total 6 406 10 Total 400 10 Total 400 11 Tot	ucation Itant Ss anduction Program Skills Major nduction Program		500 43,732 44,232		1,000	1,800	177 117
10 Total 446 457 471 15 Total 6405 25 Total 500 25 Total 500 25 Total 6406 10 Total 440 115 447 115 10141	Mant SS Skills Major Oduction Program		500 43,732 44,232		1,000	1,800	777
446 446 457 471 15 Total 25 000 25 405 471 25 Total 25 502 504 504 507 472 472 472 472 472 472 472 472 472 47	itant ss nduction Program Skills Major oduction Program		500 43,732 44,232		1,000	1,800	57,768
10 Total 471 15 Total 647 25 Total 5000 25 Total 500 25 Total 500 26 446 446 446 447 25 Total 648 10 Total 448 115 447 115 10tal 475	ss nduction Program Skills Major nduction Program		500 43,732 44,232		1,000	1,800	3.012
10 Total 471  15 Total 600  25 405  25 Total 500  55 Total 600  10 Total 448  446  547  472  55 Total 600  10 Total 448  115 447	Skils Major Skils Major nduction Program		43,732 44,232		1,000	1,800	212.061
10 Total 15 Total 25 000 25 446 472 25 Total 25 501 55 Total 10 406 10 70tal 15 447 115 10tal	Skills Major nduction Program		43,732 <b>44,232</b>		1,000	1,800	227
10 Total  15 Total  25 405  446  446  446  447  25 Total  25 502  504  504  504  609  510  10 406  448  448  10 Total  15 447	Skills Major nduction Program		43,732 44,232		1,000	1,800	63,381
15 000 25 471 25 70tal 000 25 465 446 446 457 472 25 Total 502 503 55 Total 609 10 Total 448 115 447 115 447	nduction Program		44,232		1,000	1,800	114,734
15 000 25 471 15 Total 25 Total 55 Total 10 406 10 7048 11 10 Total 15 1041	nduction Program						739.061
15 Total 471 25 000 405 446 457 472 472 25 Total 504 504 406 10 406 435 10 70tal 470 115 447	nduction Program						34 000
15 Total 25 405 446 446 446 457 472 25 Total 55 501 502 508 509 504 509 509 609 10 Total 11 447 648 66 11 447 648 66 11 447 648 66 66 66 66 66 66 66 66 66 66 66 66 66	moutrion Program						24,49
25 000 405 446 457 472 25 Total 55 Total 10 406 10 7048 115 447 115 1041							25,930
25 000 446 446 457 472 25 Total 55 Total 405 10 Total 15 101 11 11 11 11 11 11 11 11 11 11 11 11							49,930
405 446 446 457 457 472 55 Total 10 406 10 Total 15 447 15 101al							1 500
25 Total 446 457 457 457 457 472 55 Total 504 10 406 10 406 10 70tal 477 15 447 15 447	Tail Violen						200
25 Total 457 472 55 501 55 701 55 701 55 701 65 65 65 65 65 65 65 65 65 65 65 65 65	4 - 4						100,011
25 Total 477 477 477 550 501 500 500 500 500 500 500 500 500	Healt				100		2,600
25 Total 55 501 502 504 506 506 507 509 509 509 509 509 509 509 509 509 509	×						181,005
25 Total 55 502 502 504 506 10 406 10 447 447 447 447 10 Total 15 475 15 15 15 15 15 15 15 16 16 17 16 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	Skills Major						68 078
55 501 502 504 506 509 509 10 406 435 447 447 447 448 470 470 470 470 470 470 470 470					100		353 700
55 Total  10 406  10 406  435  447  448  10 Total  15 447					}		
55 Total  10  504  506  509  509  407  407  477  477  477  477  477  15  477  477	4						904
504 506 509 509 10 406 435 447 448 470 470 475 475 475 475 475 475 475 475	Courses				1,000		8,500
55 Total  10 406 435 447 448 470 475 470 475 475 475 475 475 475 475 475 475 475	ing						400
55 Total  10 406 435 447 448 475 10 Total 15 447	A & Numeracy						2000
10 406 10 406 435 447 448 470 470 10 Total 15 447 15 101al	92012000						5 6
10 406 435 447 448 470 475 475 10 Total 15 447	2909						7,500
10 406 435 447 448 470 10 Total 15 447 15 105al					1,000	- 1	17,100
10 406 435 447 448 470 10 Total 15 447 15 Total			44,232		2,100	1,800	1,159,791
435 447 470 475 480 487 487	arning						112,678
447 470 475 480 480 447	_						50.000
448 470 475 480 447		A50 FC					20,00
446 470 475 480 447 475	756	1,021					767,60
470 475 480 447 475	earning & Leadersnip						8,964
475 480 447 475	ant						106,126
480 447 475	Apprenticeship		4,500 6	000'9			40.000
447	ss Transitions						10 410
447		23.024	4.500	6.000			017 200
475							art-'ont-
4/5	carining & readership sec						5,158
15 lotal	Apprenticeship						13,803
							18,961
25 475 Ontario Youth Apprenticeship	Apprenticeship						56,534
25 Total							55 530
EPO - Student Success - Daly Total	2	23.024	4.500	6 000			404 000
Grand Total				2000	-	-	461,303

Brant Haldimand Norfolk Catholic District School Board

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

1/9	Program Description	Object Description	Days	s/s	Staff	Prelim Budget 2018-2019	2017-2018	(Decrease)
101851000000	General	Sunoky - Professional Develonment	-	\$234	35	8.190	8.190	0
			•		3	7 35 7	7 25.7	
	Ceneral	increase per memorangum		,		766,1	700'/	
1028510000000	General	Benefits - Supply	1	\$22	32	770	770	0
101854000000	General	Supply - Professional Development	1	\$234	77	18,018	18,018	0
102854000000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	School Programs	1	\$234	250	58,500	58,500	0
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	#	\$234	48	11,232	11,232	0
102864000000	General	Benefits - School Programs	#	\$22	48	1,056	1,056	0
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103194000000	General	Religion Course				5,000	2,000	0
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				15,000	15,000	0
103614000000	General	Automobile Reimbursement				2,000	2,000	0
104144000000	General	Student Senate				12,000	12,000	0
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	O .
107054000000	General	Student Awards				1,800	1,800	Q
153151000000	General	Professional Development - Academic & S.O.'s				6,000	6,000	0
153154000000	General	Professional Development - Academic & S.O.'s				3,000	3,000	0
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				1,000	1,000	0
253351000000	General	Printing & Photocopying - Instructional				1,500	1,500	0
Total General	CHARLES OF STATE OF STATE OF					181,612	181,612	0
101854000340	E-Learning	Supply - Professional Development	2	\$234	m	1,404	1,404	0
102854000340	E-Learning	Benefits - Supply	2	\$22	m	132	132	0
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				3,000	3,000	0
Total E-Learning		SAME TO SELECT THE PROPERTY OF				4,536	4,536	0
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,345	5,345	0
251611000405	Innovation & Special Proj:E-Learn	Consultant				89,000	89,000	0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				11,517	10,655	862
Total Innovation	Total Innovation & Special Proj:E-Learn		STATE OF STA			105,862	105,000	862
101851000431	Native Grant	Supply - Professional Development	1	\$234	40	9,360	9,360	0
102851000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	40	880	880	0
101854000431	Native Grant	Supply - Professional Development	1	\$234	30	7,020	7,020	0
102854000431	Native Grant	Benefits - Supply - Professional Development	1	\$22	30	099		0
103151000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	7,500	0
103154000431	Native Grant	Professional Development - Academic & S.O.'s				7,500	7,500	0
103251000431	Native Grant	Program Supplies				60,452	60,452	0
103251000431	Native Grant	Program Supplies				24.620	ACS AC	(

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Brant Haldimand Norfolk Catholic District School Board

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

G/L         Program Description           103611000431         Native Grant           103614000431         Native Grant           Total Native Grant         Automobile Reimb           103151000433         Indigenous Ed. Board Actions Plan         Professional Devel           103251000433         Indigenous Ed. Board Actions Plan         Program Supplies           Total Indigenous Ed. Board Actions Plan         Program Supplies           103254000446         Literacy Consultant         Benefits - Supply           103254000446         Literacy Consultant         Program Supplies           253254000446         Literacy Consultant         Program Supplies           253614000446         Literacy Consultant         Automobile Reimb           257024000446         Literacy Consultant         Association & Mer           25714400045         Literacy Consultant         Association & Mer           25712400045         Allocation         Salary and Office f           252124000457         Allocation         Salary and Office f	Object Description Automobile Reimbursement Automobile Reimbursement Professional Development - Academic & S.O.'s Program Supplies Supply - Professional Development Benefits - Supply	Days	44	Staff		2017-2018 2,060	(Decrease)
Native Grant Native Grant ant Indigenous Ed. Board Actions Plan Indigenous Ed. Board Actions Plan Is Ed. Board Actions Plan Literacy Consultant Allocation Allocation	le Reimbursement le Reimbursement le Reimbursement val Development - Academic & S.O.'s upplies rofessional Development Supply				4	2,060	0
Native Grant ant Indigenous Ed. Board Actions Plan Indigenous Ed. Board Actions Plan Indigenous Ed. Board Actions Plan Is Ed. Board Actions Plan Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Alforation Alfocation	le Reimbursement hal Development - Academic & S.O.'s upplies rofessional Development Supply				2,060		
Indigenous Ed. Board Actions Plan Indigenous Ed. Board Actions Plan Is Ed. Board Actions Plan Literacy Consultant Alfocation Alfocation	nal Development - Academic & S.O.'s supplies rofessional Development Supply				2,060	2,060	0
Indigenous Ed. Board Actions Plan Indigenous Ed. Board Actions Plan Is Ed. Board Actions Plan Total Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Alfocation Allocation	hal Development - Academic & S.O.'s supplies rofessional Development Supply	0X_M8 _ 6-7	8		122,112	122,112	0
Indigenous Ed. Board Actions Plan  ss Ed. Board Actions Plan Total  Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Literacy Consultant Alfocation Allocation	upplies rofessional Development Supply				2,000	5,000	0
Literacy Consultant Alfocation Alfocation	rofessional Development Supply				52,768	52,768	0
Literacy Consultant Alfocation Alfocation	rofessional Development Supply			- (M. S.	57,768	57,768	0
Consultant Consultant Consultant Consultant Consultant	AjddnS	1	\$234	2	468	468	0
Consultant Consultant Consultant Consultant		1	\$22	2	44	44	0
Consultant Consultant Consultant on	upplies				2,500	2,500	0
Consultant Consultant on	upplies				200	200	0
Consultant on	Automobile Reimbursement				2,000	2,000	0
uo	Association & Membership Fees - Individuals				100	100	0
Allocation Allocation					5,612	5,612	0
Altocation	Salary and Office for Student Success Leader				39,779	38,341	1,438
	Salary and Office for Student Success Leader				12,792	12,097	569
Allocation	Salary and Office for Student Success Leader				106,608	103,018	3,590
252614000457 Allocation Salary and (	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457 Allocation Salary and (	Salary and Office for Student Success Leader				11,098	11,098	0
000 General Total	ral Total				181,005	175,282	5,723
101854290457 Alternative Ed Program Supply - Pro	Supply - Professional Development	1	\$234	15	3,510	3,510	0
102854290457 Alternative Ed Program Supply - Pro	Supply - Professional Development	1	\$22	15	330	330	0
103154290457 Alternative Ed Program Professiona	Professional Development - Academic & S.O.'s				006	006	0
103204290457 Alternative Ed Program Textbooks (	Textbooks & Learning Materials				950	950	0
103254290457 Alternative Ed Program Supplies	Supplies				8,406	8,406	0
103614290457 Alternative Ed Program Automobile	Automobile Reimbursement				1,000	1,000	0
104044290457 Alternative Ed Program Telephone - Cellular	a - Cellular				400	400	0
105404290457 Alternative Ed Program School Trip	School Trips - Transportation				200	200	0
290 Alt Ed Total	Total			-	15,996	15,996	0
101854410457 SS - Literacy Supply - Pro	Supply - Professional Development	1	\$234	148	34,632	34,632	0
102854410457 SS - Literacy Benefits - Supply	Supply	1	\$22	148	3,256	3,256	0
103154410457 SS - Literacy Professiona	Professional Development - Academic & S.O.'s				5,412	5,412	0
103254410457 SS - Literacy Program Supplies	Supplies				8,800	8,800	0
103614410457 SS - Literacy Automobile	Automobile Reimbursement				0	0	0
410 Literacy Total	rcy Total				52,100	52,100	0
SS - Numeracy	Supply - Professional Development	1	\$234	131	30,654	30,654	0
102854411457 SS - Numeracy Benefits - Supply	Alddus	1	\$22	131	2,882	2,882	0
SS - Numeracy	Supplies				3,705	3,705	0
103614411457 SS - Numeracy Automobile	Automobile Reimbursement				1,000	1,000	0
411 Numeracy Total	eracy Total				38,241	38,241	0

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Brant Haldimand Norfolk Catholic District School Board

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

101854412457 102854412457 103154412457 103254412457	Program Description	Object Description	Days	<b>v</b>	Staff	Prelim Budget	2017-2018	(Decrease)
101854412457 102854412457 103154412457 103254412457						CT07-0107	20107-1107	(penease)
102854412457 103154412457 103254412457	SS - Pathways	Supply - Professional Development	<b>+</b>	\$234	117	27,378	27,378	0
103154412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103254412457	SS - Pathways	Professional Development - Academic & S.O.'s				14,245	14,245	0
	SS - Pathways	Program Supplies				31,987	31,987	0
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
		412 Pathways Total				77,184	77,184	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$234	22	4,212	5,148	-936
102854413457	SS - Comm Culture & Caring	Benefits - Supply	ī	\$22	22	396	484	80
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & 5.0.'s				2,054	3,054	-1,000
103254413457	SS - Comm Culture & Caring	Program Supplies				4,524	2,500	2,024
		413 Comm Culture & Caring Total				11,186	11,186	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				1,000	1,000	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				12,000	12,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,000	1,000	0
		414 Student Success Teachers/Teams				14,000	14,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$234	6	2,106	2,106	0
102854417457	SS - SAL	Benefits - Supply	F	\$22	σ'n	198	198	0
103254417457	SS - SAL	Program Supplies				250	250	0
104044417457	SS - SAL	Telephone - Cellular				800	800	0
		417 SAL Total				3,354	3,354	0
554045000501	Con Ed Credit Courses	Telephone - Cellular				009	009	0
553155000502	Con Ed Credit Courses	Professional Development - Academic & S.O.'s				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	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				4,400	4,400	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000509		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	Success					410,166	404,443	5,723
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$234	115	26,910	26,910	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$234	36	8,424	8,424	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	115	0	2,530	-2,530
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	36	0	792	-792

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

9/1	Program Description	Object Description	Days	1/3	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	increase (Decrease)
101851000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$234	10	2,340	2,340	0
101854000471	New Teacher Induction Program	Supply - Professional Development LTO	1	\$234	10	2,340	2,340	0
102851000471	New Teacher Induction Program	Benefits - Supply LTO	1	\$22	10	2,750	220	2,530
102854000471	New Teacher Induction Program	Benefits - Supply LTO	-	\$22	10	1,012	220	792
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				23,824	23,471	353
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
Total New Teach	Total New Teacher Induction Program	SALES AND THE TAXABLE TO SELECT THE SELECT T	SHEET SHEET		Ć/more	89,311	88,958	353
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$234	75	17,550	17,550	0
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	75	1,650	1,650	0
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				26,890	59,949	-33,059
103614000472	Specialist High Skills Major	Automobile Reimbursement				4,728	4,728	0
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				52,774	52,774	0
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				3,304	5,216	-1,912
253254000472	253254000472 Specialist High Skills Major	Program Supplies				12,000	12,000	0
Total Specialist High Skills Major	High Skills Major					182,812	217,783	-34,971
Total Curriculum - GSN	1-GSN	是 · · · · · · · · · · · · · · · · · · ·				1,159,791	1,187,824	-28,033

Brant Haldimand Norfolk Catholic District School Board

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

G/L Program Description	Program Description	Object Description	Days	v,	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101714000406	Experiential Learning	Supply - Professional Development				96 100	C	06 100
000000000000000000000000000000000000000	שייי ייי ייי	Supply - Florestional Development				20,100	•	DOT'OC
102/14000406	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	al Learning		0.000			112,678	0	112,678
101854000435	Focus on Youth	Supply - Professional Development	0	234	v	0	0	0
102854000435	Facus 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				20,000	20,000	0
103614000435	Focus on Youth	Automobile Reimbursement				0	0	0
<b>Total Focus on Youth</b>	outh			Section 100		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	е	22	55	1,210	1,210	0
103151000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				2,000	2,000	0
103251000447	TLLP Teacher Learning & Leadership	Program Supplies				2,500	2,500	0
103611000447	TLLP Teacher Learning & Leadership					0	0	0
105021000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				7,342	7,342	0
154101000447	The Teacher Learning & Leadership	Board Admin Costs per agreement gredit to 35140,6000000				3,148	3,148	0
Total Teacher Le	Total Teacher Learning & Leadership Elem	Total Elementary				29,070	29,070	0
101854000447	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	10	2,340	2,340	0
102854000447	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	10	220	220	0
103154000447	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				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
105024000447	TLLP Teacher Learning & Leadership	Replacement of F&E - Computer				15,682	15,682	0
154104000447	TLLP Teacher Learning & Leadership	TLLP Teacher Learning & Leadership   Board Admin Costs per agreement - credit to 351106000000		Section 2		2,010	2,010	0
		Total Secondary			2014	45,320	45,320	0
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	234	25	5,850	5,850	0
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	22	550	550	0
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & 5.0.'s				1,564	1,564	0
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				1,000	1,000	0
103614000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
		Total Secondary		outday in the		8,964	8,964	0
Total Teacher Le	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	w	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	(Decrease)
103614000470	SHSM - EPO Grant	, Automobile Reimbursement				0	0	0
105404000470	105404000470 SHSM - EPO Grant	School Trips - Transportation				0	0	0
253254000470	253254000470 SHSM - EPO Grant	Program Supplies				0	0	0
Total SHSM - EPO Grant	PO Grant					106,126	58,870	47,256
101851410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	0	234	0	0	0	0
101854410480	SS Transitions - Gap Closing in Literacy	Supply - Professional Development	1	234	42	9,828	9,828	0
102851410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Gap Closing in Literacy	Benefits - Supply	1	22	42	924	924	0
103254410480	SS Transitions - Gap Closing in Literacy	Program Supplies				5,569	5,569	0
	Total Student Success Transitions					16,321	16,321	0
010101418480	Student Success Re-engagement	Carry Forward from 2014-2015				0	0	0
101851418480	Student Success Re-engagement	Supply - Professional Development	1	234	9	1,404	1,404	0
102851418480	Student Success Re-engagement	Benefits - Supply	1	22	9	132	132	0
103251418480		Program Supplies				1,553	1,553	0
	<b>Total Student Success Re-engagement</b>	ent	Part Indiana	200 miles	1 m	3089	3089	0
<b>Total Student Success EPO</b>	Success EPO		S 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1000		19,410	19,410	0
Sub Total EPO						371,568	211,634	159,934

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

1/9	Program Description	Object Description	Days	\$ Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101854000475	.01854000475 Ontario Youth Apprenticeship	Supply - Professional Development	1	234		0	0
102854000475	102854000475 Ontario Youth Apprenticeship	Benefits - Supply	1	22		0	0
101864000475	101864000475 Ontario Youth Apprenticeship	School Programs			_	0	0
103154000475	103154000475 Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s			5,500	005'5	0
103254000475	103254000475 Ontario Youth Apprenticeship	Program Supplies - Special Events			7,500	7,500	0
103254440475	103254440475 Ontario Youth Apprenticeship	Program Supplies - Women in Trade			14,000	14,000	0
105014000475	105014000475 Ontario Youth Apprenticeship	Program Supplies - Safety Equipment			2,500	3,500	0
105404000475	105404000475 Ontario Youth Apprenticeship	School Trips - Transportation			4,500		0
106404000475	106404000475 Ontario Youth Apprenticeship	Instructional Advertising			900'9		0
251614000475	251614000475 Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support			43,300	43,300	0
252614000475	252614000475 Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support			5,182	5,182	0
151124000475	151124000475 Ontario Youth Apprenticeship	Administrative Support			11,300	11,300	0

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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	\$	Staff Pri	elim Budget	Prelim Budget Revised Budget	Increase	
						2018-2019	8107-/107	(Decrease)	
152124000475	152124000475 Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0	
253154000475	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	800	0	
254044000475	254044000475 Ontario Youth Apprenticeship	Telephone - Cellular				200	200	0	
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			135 E.A.	to Supplicate	109,285	109,285	0	
Sub Total Other Grants	Grants					109,285	109,285	0	
Total EPO and Other Grants	ther Grants					480.853	320.919	159.934	100

#### CURRICULUM SHYPULA

## 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 (I	Increase (Decrease)
Operating GSN					
INSTRUCTION					
10 188 ECE Supply - Prof Dev	0	0	0	2,465	0
Total Salaries & Wages	0	0	0	2,465	0
10 288 Benefits - ECE Supply Prof Dev	0	0	0	226	0
Total Employee Benefits	0	0	0	226	0
Total INSTRUCTION	0	0	0	2,691	0

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

Increase (Decrease)		0	-1,117	1,419	4,681	-90	-29,733	-64	-24,904	0	-7,963	0	220	0	-3,568	4	12,058	0	743	-550	1,500	950	-1,000	1,994	-2,000	0	-1,500	633	0	0	0	0	0	0	0
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
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	o	8,000	52,067	3,000	1,450	2,000	235	2,500	200	2,750
Prelim Change Prelim Budget		0	161,907	96,032	23,401	74,556	34,821	8,912	399,629	0	26,910	7,379	1,980	7,018	4,179	802	12,058	0	60,326	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
Prelim Pn		0	161,907	96,032	23,401	74,556	34,821	8,912	399,629	0	26,910	7,379	1,980	7,018	4,179	802	12,058	0	60,326	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
	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	Benefits - NonUnion - ELHT	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
	CIAL	115	132	171	185	186	191	192	Total	215	232	271	285	286	291	292	302	310	Total	315	317	Total	320	325	330	335	336	361	402	404	405	407	410	416	540
	SPE	12	12	12	12	12	12	12		12	12	12	12	12	12	12	12	12		12	12		12	12	12	12	12	12	12	<b>2</b> P	ąge	<u>9</u> 7	<u>Q</u> f	<b>15</b> 3	26

2018-2019 Preliminary Expenditure Estimates - Curriculum - Shypula 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 Supplies & Services	171,338		171,338	173,211	209,761	-1,873	
12 501 Replacement of Furniture & Equipment - General 12 502 Replacement of Furniture & Equipment - Computer Tech	106,500 393,507	12,000	106,500 405,507	106,500 393,507	106,081 146,089	12,000	
Total Replacement of F&E	500,007	12,000	512,007	500,007	252,171	12,000	
12 654 Other Contractual Services 12 702 Association & Membership Fees - Individuals	40,500		40,500	40,500	43,985	00	
Total Fees & Contract Services	40,500		40,500	40,500	44,257	0	
Total SPECIAL EDUCATION	1,208,950	12,000	1,220,950	1,234,034	919,647	-13,084	
STUDENT SUPPORT SERVICES							
21 317 Professional Development - Non Teaching	1,500		1,500	1,200	1,012	300	
Total Staff Development	1,500		1,500	1,200	1,012	300	
21 325 Program Supplies	2,000		2,000	2,000		0	
21 361 Automobile Reimbursement	11,000		11,000	000'6	8,864	2,000	
Total Supplies & Services	13,000		13,000	11,000	8,864	2,000	
Total STUDENT SUPPORT SERVICES	14,500		14,500	12,200	9,876	2,300	
COMPUTER SERVICES							
22 135 Technicians - Student Support	55,247		55,247	55,247	54,030	0	
Total Salaries & Wages	55,247		55,247	55,247	54,030	0	
22 235 Benefits - Technicians - Student Support	7,204		7,204	7,204	7,204	0	
Total Employee Benefits	7,204		7,204	7,204	7,204	0	12
Total COMPUTER SERVICES	62,451		62,451	62,451	61,234	0	
Total Operating GSN	1,285,901	12,000	1,297,901	1,308,685	993,448	-10,784	
P							

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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)
Operating EPO Grants					
INSTRUCTION					
10 185 Supply - Prof Dev 10 188 ECE Supply - Prof Dev	24,570	24,570 0	24,570	12,952	00
Total Salaries & Wages	24,570	24,570	24,570	12,952	0
<ul><li>10 285 Benefits - Supply Professional Development.</li><li>10 288 Benefits - ECE Supply Prof Dev</li></ul>	2,310	2,310	2,310	1,021	00
Total Employee Benefits	2,310	2,310	2,310	1,021	o
10 315 Professional Development - Academic & S.O.'s	8,750	8,750	8,750	17,333	0
Total Staff Development	8,750	8,750	8,750	17,333	0
	2,257	2,257	2,257	5,860	0
	2,000	2,000	2,000	751	0
Total Supplies & Services	4,257	4,257	4,257	6,611	0
Total INSTRUCTION	39,887	39,887	39,887	37,917	0
SPECIAL EDUCATION					
<ul><li>12 134 Social Services - Professionals &amp; Para-Professionals</li><li>12 186 School Programs</li></ul>	170,350	170,350	c		170,350
S	170,350	170,350	0		170,350
12 234 Benefits - Social Services - Professionals & Para-profes 12 286 Benefits - School Programs	47,691	47,691	c		47,691
Total Employee Benefits	47,691	47,691	0		47,691
12 315 Professional Development - Academic & S.O.'s	0	0	0		0
Total Staff Development	0	0	0		0
	0	0	0		0
2 361 Automobile Reimbursement	0	0	0		0
6 Total Supplies & Services	0	0	0		0
Retai Special Education	218,041	218,041	0		218,041
33					

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

	AN A	Prelim Prelim Change Prelim Budget	relim 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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Increase (Decrease)	197 257
Actual 2016-2017	1 053 807
Revised 2017-2018	1 271 572
Prelim Budget	1 568 829
Prelim Change	12 000
Prelim	1 556 829

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

בסדם בובוווווומו ל דעלים	ומנומו כ באווזונ	S	2016-2019 Preniminary Expenditure Estimates - Carriculum - Sriybuna	133	***	90	Ē	9	700
				757		ccr	***	183	700
Responsibility Description	Function Pro	E	Program Program Description	Psychological Services - Professionals & Para- Professionals	Social Services - Professionals & Para- Professionals	Technicians - Student Support	Learning Resource Teacher/Other	Supply - Prof Dev	School Programs
Curriculum - Learning For All - Shypula	12 3	301	Special Education					14,101	49,140
	m	302	ISA 1 - Personalized Equipment				96,032		
	m	330	Resource Staff						
	æ	332	Special Ed Coordinator						
	3	342	Information Technology Spec Ed						468
	m	343	System Materials						
	E	352	Non-Violent Crisis Intervention					7,020	
	E.	354	E.A.'s						
	93		Speech						5,616
	9	362	Hearing Impaired						2,808
	6	365	Social Worker						
	8	370	Gifted Program						
	m	372	Mental Health Lead	98,299					9,360
	m	378	Behaviour Services						
	m	385	Autism EPO	63,608				2,280	
	m	390	Pilat Projects						1,170
	8	391	IEP .						2,340
	12 Total			161,907			96,032	23,401	74,556
	21 3	355	Child Youth Workers						
	21 Total								
		302	ISA 1 - Personalized Equipment			55,247			
	22 Total					55,247			
Curriculum - Leaming For All - Shypula Total	tai			161,907		55,247	96,032	23,401	74,556
EPO - Learning For All - Shypula	10 4	423	Safe and Accepting Schools					24,570	
	10 Total							24,570	
	12 0	ODO	Mental Health Workers		170,350				
	12 Total				170,350				
		479	Parents Reaching Out - School Council	=					
	15 Total								
EPO - Learning For All - Shypula Total					170,350			24,570	
Grand Total				161,907	170,350	55,247	96,032	47,971	74,556

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

בסבס-בסבט רוכווווווימוץ באףכוומונמוב באוווומונט - במוווינמומווו - אוואףמומ	ישונמו ב די		ביהלגייר - חוורחוווים - כ		5	133	***		į
				191	757	767	467	63	1/7
						Benefits - Psychological Services - Professionals &	Benefits - Social Services - Professionals &	Benefits •	Benefits - Learning Resource Teacher/Other
Decreentified December	Citation	0	Dengeram Dengerandian	Educational	EA Supply - Prof	Para-	Para-	Technicians -	School Based
Continuing Description	- and -	1001	riogram rescription	Assistant	200	FIGURESSIGNES	professioners	Storent Support	
Curriculum - Learning For All - Shyputa	71	301	Special Education						VII.0. 11
		305	ISA 1 - Personalized Equipment						1,379
		330	Resource Staff						
		332	Special Ed Coordinator						
		342	Information Technology Spec Ed						
		343	System Materials						
		352	Non-Vialent 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	16,505			
		378	Behaviour Services						
		385	Autism EPO	34,821	310	10,405			
		390	Pilot Projects		935				
		391	IEP						
	12 Total			34,821	8,912	26,910			7,379
	21	355	Child Youth Workers						
	21 Total								
	22	302	1SA 1 - Personalized Equipment					7,204	
	22 Total							7,204	
Curriculum - Learning For All - Shypula Total	lai	CKANA		34,821	8,912	26,910		7,204	7,379
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						
	10 Total								
	12	000	Mental Health Workers				47,691		
	12 Total						47,691		
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total							47,691		
Grand Total				34,821	8,912	26,910	47,691	7,204	7,379

2018-2019 Budget Prelim

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

•				285	286	291	292	315	317
				Benefits - Supply Professional	Benefits - School	Benefits -	Benefits - EA	Professional Development	Professional
Responsibility Description	Function	Program	Program Program Description	Development.	Programs	Assistant	Supply Prof Dev	•	Non Teaching
Curriculum - Learning For All - Shypula	12	301	Special Education	1,100	4,620				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	999					1,500
		354	E.A.'s				459		2,000
		360	Speech		528				800
		362	Hearing Impaired		264		17	300	
		365	Social Worker						006
		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	IEP		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	ital			1,980	7,018	4,179	802	19,650	19,000
EPO - Learning For Ail - Shypula	10	423	Safe and Accepting Schools	2,310				8,750	
	10 Total			2,310				8,750	
	12	ggg	Mental Health Workers						
	12 Total								
	15	479	Parents Reaching Out - School Council	_					
	15 Total							2000	
EPO - Learning For All - Shypula Total				2,310				8,750	
Grand Total				4,290	7,018	4,179	802	28,400	19,000

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

				320	325	330	336	361	402
				Textbooks &			Printing &		Repairs -
Responsibility Description	Function	Program	Program Description	Learning Materials	Program Supplies	Instructional Supplies	Photocopying - Non-instructional	Automobile Reimbursement	Computer Technology
Curriculum - Learning For All - Shypula		301	Special Education	4,500		6,000	150		
		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			9'000'9	
		385	Autism EPO		5,905			2,000	
		390	Pilot Projects		16,792				
		391	IEP						
	12 Total			4,500	89,203	9000	9'200	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		A CLARK THE SECTION AND ADDRESS OF THE PERSON OF THE PERSO						
Curriculum - Leaming For All - Shypula Total	otal			4,500	91,203	9000'9	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	DDD	Mental Health Workers					•	
	12 Total								
	15	479	Parents Reaching Out - School Council						
	15 Total								
EPO - Learning For All - Shypula Total					2,257			2,000	
Grand Total				4,500	93,460	6,000	6,500	65,700	3,000

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2018-2019 Budget Prelim

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

Curriculum - Learning For All - Shypula	m Description Education Personalized Equipment ce Staff Ed Coordinator ation Technology Spec Ed Materials olent Crisis Intervention Invalve Frogram	Cellular Ti	Telephone - Voice 2,000	Panhana	Comiron	Compliant	-
12 301 302 330 331 343 343 343 343 352 360 360 362 365 372 372 372 372 372 372 372 372 372 372	Special Education 15A 1 - Personalized Equipment Resource Staff Special Ed Coordinator Information Technology Spec Ed System Materials Non-Violent Crisis Intervention E.A.'s Speech Hearing Impaired Social Worker Gifted Program	200	2,000	Postage	Services	Sophies	SEAC
302 330 331 332 343 343 354 354 360 360 362 362 372 372 372 378 372 372 372 372 372 372 372 372 372 372	ISA 1 - Personalized Equipment Resource Staff Special Ed Coordinator Information Technology Spec Ed System Materials Non-Violent Crisis Intervention E.A.'s Speech Hearing Impaired Social Worker Gifted Program	200		235	2,500		200
330 342 343 343 343 343 352 360 360 365 370 370 370 370 370 370 370 370	Resource Staff Special Ed Coordinator Information Technology Spec Ed System Materials Non-Violent Crisis Intervention E.A.'s Speech Hearing Impaired Social Worker Gifted Program	200					
332 343 343 343 343 354 360 360 362 372 372 372 378 378 378 378 378 372 372 372 372 372 372 372 372	Special Ed Coordinator Information Technology Spec Ed System Materials Non-Violent Crisis Intervention E.A.'s Speech Hearing Impaired Social Worker Gifted Program Manary Hoalth Load	200					
342 343 343 354 356 360 362 365 372 372 372 372 372 372 372 372 372 372	Information Technology Spec Ed System Materials Non-Violent Crisis Intervention E.A.'s Speech Hearing Impaired Social Worker Giffed Program	200					
343 352 354 360 360 362 365 370 372 372 378 385 390 391 21 21 22 302 22 22 22 302 22 302 22 302 22 302 22 302 31 31 31 31 31 32 32 31 31 31 31 31 31 31 31 31 31 31 31 31	System Materials Non-Violent Crisis Intervention E.A.'s Speech Hearing Impaired Social Worker Gifted Program						
352 354 360 362 362 365 370 372 378 378 385 390 21 21 21 22 21 22 302 22 302 21 302 301 301 301 301 301 301 301 301 301 301	Non-Violent Crisis Intervention E.A.'s Speech Hearing Impaired Social Worker Gifted Program						
354 360 362 365 372 372 378 378 385 390 21 21 21 22 22 22 22 302 22 302 21 302 301 301 301 301 301 301 301 301 301 301	E.A.'s Speech Hearing Impaired Social Worker Giffed Program						
360 362 365 370 372 378 378 385 390 21 21 21 22 22 22 22 22 22 302 22 302 31 31 31 31 31 31 31 31 31 31 31 31 31	Speech Hearing Impaired Social Worker Gifted Program						
362 365 370 372 373 373 385 390 391 12 Total 21 22 22 302 22 302 22 302 22 10tal 10 423 10 Total	Hearing Impaired Social Worker Gifted Program Montal Hoalth Load						
365 370 372 372 378 385 390 391 21 21 22 22 22 22 22 302 22 302 22 302 31 31 31 31 31 31 31 31 31 31 31 31 31	Social Worker Gifted Program Monral Health Load						
370 372 378 378 385 390 391 12 Total 22 22 Total 10 423 10 Total 10 Total	Gifted Program	1,250					
372 378 378 385 390 391 12 Total 21 22 22 Total 10 423 10 Total 12 DDD	Mantal Hoalth Load						
378 385 390 391 12 Total 21 355 21 Total 22 302 22 Total 10 423 10 Total	ואוכוונים ווכסונוו רכסים						
385 390 391 21 21 355 21 Total 22 20 22 Total 10 423 10 Total 12 DDD	Behaviour Services						
390 391 12 Total 21 22 21 Total 22 22 Total 10 423 10 Total 12 DDD	Autism EPO						
391 12 Total 21 22 22 Total 22 22 Total 10 423 10 Total 12 11 Total	Pilot Projects						
12 Total 355 21 Total 22 22 Total 302 22 Total 10 423 10 70tal 10 70tal 11 70tal	lEP 431						
21 355 21 Total 22 302 22 Total 10 423 10 Total 12 DOD		1,450	2,000	235	2,500		200
21 Total 22 22 Total 10 423 10 Total 12 Total	Child Youth Workers						
22 302 22 Total 10 423 10 Total 12 DOD							
10 423 10 70tal 12 DOD	ISA 1 - Personalized Equipment						
10 423 10 Total 12 DOD							
10 423 10 Total 12 DOD		1,450	2,000	235	2,500		200
ggg	Safe and Accepting Schools						
000							
12 Total	Mental Health Workers						
_							
479	Parents Reaching Out - School Council					13,000	
15 Total			V. 1000	2500		13,000	
EPO - Learning For All - Shypula Total						13,000	
Grand Total		1,450	2,000	235	2,500	13,000	200

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

				501	205	540	654	302	Grand Total
Responsibility Description	Function	Program	Program Description	Replacement of Furniture & Equipment - General	Replacement of Furmiture & Equipment - Computer Technology	School Trips - Transportation	Other Contractual Services	Benefits - NonUnion - EI HT	Union - EIHT
Curriculum - Learning For All - Shypula	12	301	Special Education	2,500	14,500		40,500		175.696
		302	ISA 1 - Personalized Equipment	104,000	391,007				601,418
		330	Resource Staff						17,250
		332	Special Ed Coordinator						2,000
		342	Information Technology Spec Ed						4,512
		343	System Materials						17,646
		352	Non-Violent Crisis Intervention						14,480
		354	E.A.'s						16,008
		360	Speech						16,164
		362	Hearing Impaired						7.376
		365	Social Worker						8.850
		370	Gifted Program			2,750			13.300
		372	Mental Health Lead					9	6.029 155.515
		378	Behaviour Services					•	
		382	Autism EPO					9	6,029 138,093
		390	Pilat Projects						
		391	tep						2,560
	12 Total			106,500	405,507	2,750	40,500	12.	12,058 1,220,950
	21	355	Child Youth Workers					•	
	21 Total								14,500
	77	302	ISA 1 - Personalized Equipment						62,451
	22 Total			0,55					62,451
Curriculum - Learning For All - Shypula Total	E.			106,500	405,507	2,750	40,500	12,	12,058 1,297,901
EPO - Learning For All - Shypula	10	423	Safe and Accepting Schools						
	10 Total								39,887
	12	000	Mental Health Workers						218,041
	12 Total								218,041
	15	479	Parents Reaching Out - School Council						13,000
	15 Total								13,000
cro - Learning for All - Snypula Total									270,928
Grand Total				106,500	405,507	2,750	40,500	12.058	058 1.568.829

Brant Haldimand Norfolk Catholic District School Board

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

و⁄١	Program Description	Object Description	Days	47	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
121851000301	Special Education	Supply - Professional Development	1	\$234	32	10,206	7,020	3,186
121854000301	Special Education	Supply - Professional Development	1	\$234	30	3,895	4,680	(785)
121861000301	Special Education	Supply - School Programs	1	\$234	180	42,120	42,120	0
121864000301	Special Education	Supply - School Programs	1	\$234	56	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	-	\$22	26	099	099	0
123151000301	Special Education	Professional Development - Academic & 5.0.s				5,500	5,500	0
123154000301	Special Education	Professional Development - Academic & S.O.s	1			3,000	5,500	(2,500)
123171000301	Special Education	Professional Development - Non Teaching			-	2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				3,000	4,000	(1,000)
123204000301	Special Education	Textbooks & Learning Materials				1,500	1,500	0
123251000301		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		Instructional Supplies				4,000	000'9	(2,000)
123361000301		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		Postage/Courier				235	235	0
124101000301		Office Supplies & Services				2,500	2,500	0
124161000301		SEAC Committee				200	200	0
125011000301		Replacement of Furniture & Equipment - General				2,500	2,500	0
125021000301		Replacement of Furniture & Equipment - Computer Technology				14,500	2,500	12,000
126541000301		Other Contractual Services - PURCHASE SERVICE - Speech				200	200	0
126541000301	Special Education	Other Contractual Services				40,000	40,000	0
Total Special Education	ducation		3000	However,		175,696	168,295	7,401
010010000302	SEA - Personalized Equipment	GSN ISA 1					-3	0
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				96,032	94,613	1,419
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
124021000302		Repairs - Computer Technology				3,000	3,000	0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	000'59	0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
125021000302		Replacement of Furniture & Equipment - Computer Technology				231,007	231,007	0
125024000302		Replacement of Furniture & Equipment - Computer Technology				160,000	160,000	0
221351000302		Technical & Specialized-Non-Instructional				55,247	55,247	0
222351000302	SEA - Personalized Equipment	Benefits - Technical & Specialized-Non-Instructional				7,204	7,204	0
Total SEA - Per	Total SEA - Personalized Equipment					698'899	662,450	1,419

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Brant Haldimand Norfolk Catholic District School Board

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

9/5	Program Description	Object Description	Days	45	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	(Decrease)
123151000330	Resource Staff	Professional Development - Academic & 5.0.s				4,750	3,800	950
123251000330	Resource Staff	Program Supplies				2,500	2,000	200
123611000330	Resource Staff	Automobile Reimbursement				10,000	10,000	0
Total Resource Staff	taff					17,250	15,800	1,450
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				2,500	2,500	0
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				2,500		0
Total Special Ed-	- Co-ordinator					2,000	2,000	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					4,512	4,512	0
123251000343	System Materials	Program Supplies				14,646	14,646	0
123254000343	System Materials	Program Supplies				3,000	3,000	0
Total System Materials	terials	THE RESIDENCE OF THE PROPERTY		18/A-18	8	17,646	17,646	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$234	15	5,850	3,510	2,340
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	550	330	220
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$234	5	1,170	1,170	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	2	110	110	0
123171000352	Non-Violent Crisis Intervention	Professional Development - Non-Academic				1,500	0	1,500
123251000352	Non-Violent Crisis Intervention	Program Supplies				2,000	4,500	200
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				300	300	0
Total Non-Violen	Total Non-Violent Crisis Intervention		PART LUNGSON	CONTRACTOR OF		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	1	\$187	7	1,309	1,309	0
122921000354	E.A.s	Benefits - Supply - EA - PD	1	\$17	20	340	340	0
122924000354	E.A.s	Benefits - Supply - EA - PD	1	\$17	7	119	119	0
123171000354	E.A.s	Professional Development - Non Teaching				2,000	7,000	0
123611000354	E.A.s	Automobile Reimbursement				3,500	3,500	0
Total E.A.'s		[제공소시] - 보기 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				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	1 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

1/9	Program Description	Object Description	Days	45	Staff	Prelim Budget 2018-2019	Z016-2017	(Decrease)
171861000360	Speech	Renefits - School Programs		4234	32	2 616	5,616	
000000000000000000000000000000000000000			1 1	1000	7 6	24 60	מילים לי	0
122861000360	speech	Benefits - School Programs	-	275	32	278	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						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	-	\$187	-	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	н	\$151	7	0	0	0
121881000362	Hearing Impaired	Benefits - Supply - ECE - PD	1	\$14	н	0	0	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				3,000	3,000	0
Total Hearing Impaired	πpaired				188V	7,376	7,376	0
123171000365	Social Worker	Professional Development - Non Teaching				900	006	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				5,700	5,700	0
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker	rker					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	2,000	0
125404000370	Gifted Program	School Trips - Transportation				750	750	0
Total Gifted Program	gram					13,300	13,300	0
123151000378	Spec Ed Interns	PD-Academic & S.O.s				1,000	0	1,000
123251000378	Spec Ed Interns	Program Supplies				1,000	0	1,000
123611000378	Spec Ed Interns	Automobile Reimbursement				000'9	0	6,000
Total Spec Ed. 1	Total Spec Ed. Hinerants (new name)	THE RESERVED TO SHARE SERVED TO SHARE THE SERVED TO SHARE THE SERVED TO SHARE THE SERVED TO SHARE THE SHAR			599	8,000	0	8,000
121921000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	П	\$187	13	2,431	2,431	0
122921000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	m	\$17	13	221	221	0
121321000372	Mental Health Lead	Mental Health Lead				98,299	97,322	776
122321000372	Mental Health Lead	Benefits - Mental Health Lead				16,505	21,733	(5,228)
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	099	0
121864000372	Mental Health Lead	School Programs	1	\$234	10	2,340	2,340	0
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	10	220	220	0
123021000372	Mental Health Lead	Benefits - ELHT Mental Health Lead				6,029		6 0 2 9

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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	s,	Staff	Prelim Budget 2018-2019	Revised Budget 2016-2017	Increase (Decrease)
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				2,000	2,000	0
123171000372	Mental Health Lead	Professional Development -				4,000	4,000	0
123251000372	Mental Health Lead	Program Supplies				7,790	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	ith Lead	per de la companya del la companya de la companya d		2000		155,515	153,737	1,778
121321000385	Autism	Psychologist - Applied Behavioral Analysis				63,608	65,702	(2,094)
122321000385	Autism	Benefits - Applied Behavioral Analysis				10,405	13,140	(2,735)
121911000385	Autism	Allocate EA special assignment cost			159	34,821	64,554	(29,733)
122911000385	Autism	Allocate EA special assignment cost benefits			159	4,179	7,747	(3,568)
121921000385	Autism	Supply - Professional Development - EA	1	\$187	2	310	374	(64)
122921000385	Autism	Benefits - Supply - Professional Development - EA	1	\$17	2	30	34	(4)
121851000385	Autism	Supply - Professional Development	1	\$234	10	2,280	2,340	(09)
122851000385	Autism	Benefits - Supply - Professional Development	1	\$22	10	220	220	0
121861000385	Autism	School Programs	П	\$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	1	\$22	1	22	22	0
123021000385	Autism	Benefits - ELHT - Applied Behavioural Analysis				6,029	0	6'059
123151000385	Autism	Professional Development - Academic & S.O.'s				0	0	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		The State of the S		2,000	2,000	0
Autism - EPO						138,093	176,985	(38,892)
121861000390	Pilot Projects	Supply - Professional Development	S	\$234	1	1,170	1,170	0
121921000390	Pilot Projects	Supply - Professional Development - EA	S	\$187	-	935	935	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	S	\$25	-	110	110	0
122921000390	Pilot Projects	Benefits - Supply - Professional Development - EA	ы	\$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
<b>Total Pilot Projects</b>	ts.					19,082	19,082	0
121861000391	IEP	Supply - School Programs	1	\$234	23	1,170	1,170	0
121864000391	IEP	Supply - School Programs	1	\$234	2	1,170	1,170	0
122861000391	IEP	Benefits - School Programs	1	\$22	23	110	110	0
122864000391	IEP	Benefits - School Programs	1	\$22	2	110	110	0
Tota IEP			STATE OF THE PARTY OF			2,560	2,560	0
	Total Special Education - GSN					1,297,901	1,308,685	(10,784)

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**Brant Haldimand Norfolk Catholic District School Board** 

2018-2019 PRELIM EXPENDITURE ESTIMATES - LEARNING FOR ALL - EPO - SHYPULA

1/9	Program Description	Object Description	Days	s,	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
<b>Total Mental He</b>	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	t 75	17,550	17,550	0
102851000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development		1 \$22	2 75	1,650	1,650	0
101854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Supply - Professional Development		1 \$234	1 30	7,020	7,020	0
102854000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Benefits - Supply - Professional Development		1 \$22	2 30	099	099	0
103151000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Professional Development - Academic & S.O.'s				8,750	8,750	0
103251000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Program Supplies				2,257	2,257	0
103611000423	Well-Being:Safe, Accepting and Healthy Schools and Mental Health	Automobile Reimbursement				2,000	2,000	0
Total Well-Bein	Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health	is and Mental Health				39,887	39,887	0
154151000479	154151000479 Parents Reaching Out - Sch Council	School Council Supplies up to \$1000				13,000	13,000	0
Total Parents Ro	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** 

		-		f					
			Prelim	Prelim Change Prelim Budget		Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
Ope	Operating GSN	GSN							
INS	INSTRUCTION	NOI							
10	185	Supply - Prof Dev	62,478	62,478		65,052	63,205	-2,574	
	Total	Total Salaries & Wages	62,478	62,478		65,052	63,205	-2,574	
10	285	Benefits - Supply Professional Development.	5,874	5,874	4	6,116	5,270	-242	
	Total	Total Employee Benefits	5,874	5,874	<u> 7</u>	6,116	5,270	-242	
10	315	Professional Development - Academic & S.O.'s	84,368	84,368		57,690	45,280	26,678	
	Total	Total Staff Development	84,368	84,368		57,690	45,280	26,678	
10	320	Textbooks & Learning Materials	92,640	92,640		290,067	120,266	-3,427	
10	322	Books & Periodicals	200	200	0	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	
0	540	School Trips - Transportation	9,700	9,700		10,232	1,545	-532	
	Total	Total Supplies & Services	132,720	132,720		138,649	170,778	-5,929	
10	725	Miscellaneous	1,500	1,500	0	1,500		0	
	Total	Total Other Expenses	1,500	1,500	0	1,500		0	
Tot	INS	Total INSTRUCTION	286,940	286,940		269,007	284,533	17,933	
SPE	CIAL	SPECIAL EDUCATION							
12	192	EA Supply - Prof Dev	374	374	4	748	868	-374	
	Total	Total Salaries & Wages	374	374	4	748	868	-374	
12	292	Benefits - EA Supply Prof Dev	34	34	4	68	73	-34	
	Total	Total Employee Benefits	34	34	4	68	73	-34	
Tota	I SPI	Total SPECIAL EDUCATION	408	408	ω.	816	941	-408	
Pag									

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2018-2019 Budget Prelim

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

					3			
	ď.	Prelim Pr	Prelim Change Prelim Budget	relim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SCHOOL MANAGEMENT								
15 315 Professional Development - Academic & S.O.'s	& S.O.'s	2,625		2,625	19,150	11	-16,525	
Total Staff Development		2,625		2,625	19,150	111	-16,525	
15 325 Program Supplies		5,000		9,000	2,000		0	
Total Supplies & Services		2,000		5,000	5,000		0	
15 661 Software Fees & Licenses		0		0	0		0	
Total Fees & Contract Services		0		0	0		0	
Total SCHOOL MANAGEMENT		7,625		7,625	24,150	£	-16,525	
TEACHER SUPPORT SERVICES								
25 315 Professional Development - Academic & S.O.'s	& S.O.'s	6,500		6,500	7,500	6,804	-1,000	
Total Staff Development		6,500		6,500	7,500	6,804	-1,000	
325		2,500		2,500	2,500	1,202	0	
335		1,200		1,200	1,200	1,092	0	
361		2,800		2,800	2,800	2,142	0	
25 404 Telephone - Cellular		400		400	400	416	0	
Total Supplies & Services		006'9		6,900	006'9	4,851	0	
25 502 Replacement of Furniture & Equipment - Computer Tech	- Computer Tech	0		0	0		0	
Total Replacement of F&E		0		0	0		0	
25 702 Association & Membership Fees - Individuals	iduals	200		200	200	300	0	
Total Fees & Contract Services		200		200	200	300	0	
Total TEACHER SUPPORT SERVICES	7-	13,900		13,900	14,900	11,955	-1,000	
Total Operating GSN	36	308,873		308,873	308,873	297,541	0	
HOTAL BUDGET	30	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	292	315	320
						Benefits - Supply		Professional	Textbooks &
					EA Supply - Prof	Professional	Benefits - EA	Development -	Learning
Responsibility Description Function Program	Function	Program	Program Description	Supply - Prof Dev	Dev	Development	Supply Prof Dev	Academic & S.O.'s	Materials
Director of Education	10	210	Catholicity	936		88		14,000	
		449	Faith Animator	26,208		2,464		42,408	
		450	Religion	35,334		3,322		7,960	92,640
		467	Catholic Learning Communities					20,000	
	10 Total		1	62,478		5,874		84,368	92,640
	12	449	Faith Animator		374		34		
	12 Total				374		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			100	62,478	374	5,874	34	93,493	92,640
Grand Total				62,478	374	5,874	38	93,493	92,640

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

	7 × 5									
				322	325	335	361	404	540	702
						Printing &				Association &
				Books &	Program	Photocopying -	Automobile	Telephone -	School Trips -	Membership Fees
Responsibility Description Function Program	Function	Program	Program Description	Periodicals	Supplies	Instructional	Reimbursement	Cellular	Transportation	Individuals
Director of Education	10	210	Catholicity	200	8,000					
		449	Faith Animator		8,200					
		450	Religion		13,680				9,700	
		467	Catholic Learning Communities							
	10 Total			200	29,880				9,700	
	12	449	Faith Animator							
	12 Total									
	15	220	Strategic Planning		5,000					
		449	Faith Animator							
	15 Total				2,000					
	25	449	Faith Animator		200	200				
		450	Religion		2,000	1,000	2,000	400		200
	25 Total				2,500	1,200		400		200
Director of Education Total				200	37,380	1,200		400	9,700	200
Grand Total				200	37,380	1,200		400	9,700	

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Brant Haldimand Norfolk Catholic District School Board 2018-2019 Preliminary Expenditure Estimates - Director 725

**Grand Total** 

Responsibility Description Function Program	Function	Program	Program Description	Miscellaneous	
Director of Education	01	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		10,900
	25 Total				13,900
Director of Education Total	_			1,500	308,873
Grand Total				1 500	200 072

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

	Program Description	Object Description	S \$	<u> </u>	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	2.5	234		282	585	0
102851000210	Catholicity	Benefits - Professional Development	2.5	22	=	55	55	0
101854000210	Catholicity	Supply - Professional Development	1.5	234	H	351	351	0
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	33	0
103151000210	Catholicity	Vision 2020 Strategic Plan Faith Programs				14,000	5,000	000'6
103154000210	Catholicity	Catholic Community Foundation of SW Ontario (London				C	2,000	-5 000
		Diocese Partnership) (no longer viable)						2000
103221000210	Catholicity	Books/Periodicals				200	200	0
103251000210	Catholicity	2018-2020 Board theme:				8.000	12.000	4 000
		Yr. 2 promotional (banner flags/prayer cards/posters)						2
107251000210	Catholicity	Miscellaneous				1,500	1,500	0
	Catholicity Total					25,024	25,024	0
156611000220	Strategic Plan 2015-2018	Software (no plan to renew Agreement at this time)				0	0	0
156614000220	Strategic Plan 2015-2018	Software (no plan to renew Agreement at this time)				0	0	0
153251000220	Strategic Planning	Program Supplies (design/artwork & publications related to				2000	2000	0
		new 2018-2020 Strategic Man						
	Strategic Planning Total					2,000	2,000	0
101851000449	Faith Animator	Supply - Professional Development				ı		0
		Faith Ambassador & Principals Inservice - Strengthening Board	-	234	28	6.552	7.488	-936
		Theme - late November						
		Info to Transformation Group - Discernment Retreat	1	234	00	1,872	6,552	-4,680
		Praxis Event - Advent Day Retreat	-	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	-	234	15	3,510	0	3,510
		Contemplative Retreat #2 - Staff	-	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.			Ī			0
		Faith Ambassador & Principals Inservice - Strengthening Board		ć	6		4	
		Theme - late November	4	77	97	qrq	40/	88
		Info to Transformation Group - Discernment Retreat	<del>rd</del>	22	00	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	=	22	15	330	374	44
		Contemplative Retreat #3 - Admin (no supply required)	0	22	0	0	0	0
					=	1,782	2,992	-1,210
101854000449	Faith Animator	Supply - Professional Development						0
		Faith Ambassador & Principals Inservice - Strengthening Board	H	234	ın	1.170	1,404	-234
		Ineme - late November						
		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 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

					,			
1/9	Program Description	Object Description	Days	s,	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		Global South Project (2 days planning/debriefing; 5 days encounter)			234	3 4,914	0	4,914
						7,254	3,276	3,978
102854000449	Faith Animator	Benefits - Supply Professional Development. Faith Ambassador & Principals Inservice - Strengthening Board	·		= ,			0
		Theme - late November			77	5 110	132	-77
		Praxis Event - Advent Day Retreat			22	5 110	176	99-
		Global South Projects (2 days planning/debriefing; 5 days encounter)	-		22	3 462	0	462
						682	308	374
103151000449	faith Animator	Professional Development - Academic & S.O.'s (Contemplative Retreat #1 - 15 staff @ \$175 ea - meals/accommodations)				2,625	230	2,395
		Professional Development - Academic & S.O.'s (Contemplative				7675	UEC .	7 395
		Retreat #2 - 15 staff @ \$175 ea - meals/accommodations)						
		Professional Development - Academic & S.O.'s (Retreat #3 - not being offered				0	230	-230
		Professional Development - Academic & S.O.'s (Retreat #4 - not					100	
		being offered)					5,8,2	-7,8/2
		Professional Development - Academic & S.O.'s (Faith						
		Ambassador/Principals Retreat - Strengthening Board Theme -				7 050	000 5	030.0
		late November) - honourarium (\$500) + mileage (\$150), lunch				000,3	000,	75,030
		(\$30/person x 36 teachers + 40 admin); resources \$470)						
		Professional Development - Info to Transformation Group				005	1.000	-500
		Discernment Retreat (venue \$250 + lunch 10 people x \$25)						
		Professional Development - Praxis Event - Advent Day Retreat						
		(venue \$250 + honourarium \$600/mileage \$150 + lunch 24				1,600	0	1,600
		people x \$25)						
		Professional Development - Academic & S.O.'s (Christian				2,000	4 000	1 000
		Meditation Provincial Conference) \$250 registration x 20					Poor't	2004
		Professional Development - Academic & S.O.'s (Faith Formation						
		Initiatives to support new Spiritual Theme) - Elementary				13,304	0	13,304
						28,604	13,565	15,039
103154000449	Faith Animator	Professional Development - Academic & S.O.'s (Teacher				0	200	-200
		Professional Development - Aradomir & CO 's (4 staff to attend						
		Cdn. High School Forum (April) \$300/each)				1,200	0	1,200
		Professions Development - Academic & S.O.'s (Global South						
		Project - pre & post encounter student retreats -				5,400	4,182	1,218
		(meals/busing), airport bus; tipping; pastor support						
		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

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

	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
	-	Program Supplies [Praxis Event - Lent Evening Retreat - facilitator honoucarium \$300: mileage \$100: dinner \$300)	•	•	•	700	1,000	-300
		Program Supplies [Praxis Event - Theology on Tap (\$100 venue; \$500 food; \$300 honourarium; \$100 mileage; \$250 music) x 2 (Fall & Spring)				2,500	0	2,500
		Program Supplies (Christian Meditation Provincial Conference accommodations \$200 x 20 people)				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	+	187	2	374	748	-374
122921000449	Faith Animator	PD - EAs - Faith Ambassadors/Principals Inservice - Strengthening Board Theme - late November	-	17	2	34	89	-34
153151000449	Faith Animator	School Management - PD (Information to Transformation course - 4 Admin - \$4,000 registration fee/person (paid in 2017-18)				0	16,000	-16,000
		School Management - PD (Contemplative Retreat #3 - Administrators - meals/accommodations for 15 @ \$175)				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	200	0
253611000449	Faith Animator	Automobile Reimbursement				800	800	0
254041000449	Faith Animator	Telephone - Cellular				0	0	0
257021000449	Faith Animator	Association & Membership Fees - Individuals				0	0	0
						28,037	33,348	-5,311
	Faith Animator Total					85,313	85,313	0
101851000450	Religion	Supply - Professional Development Grade 5 Teacher inservice (new GIF/GIC curriculum)	H	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	234	0	0	702	-702
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	234	0	0	1,638	-1,638
		WFMP Conference	1	234	7	1,638	936	702
		Contemplative Retreat for Students (teacher prep day)	н	234	28	6552	0	6552
		Contemplative Retreat for Students (offered over 3 days by	+=1	234	28	6552	6552	_
		Feeder school groupings)	ı	}	2		2	•
		St. John Bible Project (1 release 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)	1	22	47	1,034	1,034	Ф
		ERFLAC Group Mtgs	m	22	4	264	264	0
		WFMP Liturgical Ctte Mtg. (no longer Lead Board)	0	22	0	0	99	99-
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	22	0	0	154	-154
		WFMP Conference		22	7	154	80	99

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2018-2019 Budget Prelim

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

				Ì				
9/1	Program Description	Object Description (	Days	vs	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		Contemplative Retreat for Students (teacher prep day)		22	28	616	0	616
		Contemplative Retreat for Students (offered over 3 days by	•	F	ć			<b>•</b>
		Feeder school groupings)	-	77	87	616	916	0
		St. John Bible Project (2 release days/semester)	m	22	9	396	0	396
						3,080	2,222	858
101854000450	Religion	Supply - Professional Development						0
		SRAC Group Mtgs	2	234	m	1,170	1,404	-234
		Tough Questions or Dept. Heads release	2	234	m		1,404	-1,404
		Hamilton Culture of Ufe Conference	1	234	m	702	702	0
		Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) no	•	200	•	•		(
		release required	٦	734	0	D	0	0
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	234	0	0	468	-468
		WFMP Conference	1	234	e	702	234	468
		St. John Bible Project (2 release days/semester)	9	234	2	0	468	-468
		Justice Network Culmination Day (not offered)	0	234	0	0	702	-702
		Secondary inservices (not offered this year)	0	234	0	0	100	0
						2,574	5,382	-2,808
102854000450	Religion	Benefits - Supply Professional Development.						0
		SRAC Group Mtgs	2	22	m	132	132	0
		Tough Questions or Dept. Heads release	2	22	m		132	-132
		Hamilton Culture of Life Conference	e	22	m	99	99	0
		Dioc. Hamilton CYO Faith Day Challenge Games (chaplains) - no	-	22	0	c	c	
		release required	1	1	•	•	•	•
		WFMP Music Ministry Rehearsal (no longer Lead Board)	0	22	0	0	44	44
		WFMP Conference	1	22	m	44	22	22
		St. John Bible Project (2 release days/semester)	9	22	2	0	44	44
		Justice Network Culmination Day (not offered)	0	22	0	0	99	99-
		Secondary inservices (not offered this year)	0	22	0	0		0
						242	206	-264
103151000450	Religion	Professional Development - Academic & 5.0.'s						0
		ICE Symposium - (not offered)				0	1,825	-1,825
		WFMP Conference Registration Fees (\$350 for 7 teachers)				2,450	1,196	1,254
		WFMP Conference Hotel Accommodations (\$175 x 7 teachers)				1,225	700	525
						3,675	3,721	-46
103154000450	Religion	Professional Development - Academic & S.O.'s						0
		ICE Symposium (not offered)				0	2,190	-2,190
		WFMP Conference Registration Fees (\$350 for 3 teachers)				1,050	299	751
		WFMP Conference Hotel Accommodations (\$175 x 3 teachers)				525	350	175
		WFMP Conference Youth Farum Reg'n (not offered this year)				0	1,904	-1,904
		London Diocese Chaplains Retreat (\$10/person + return				330	0	330
		mileage \$100/person}						1

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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

11070707	COTO-COTO : MENTIL EXI ENDINORE ESTIMANTES - CONMICCIONI - CONCESSOR					•	
1/5	Program Description	Object Description	Days \$	Staff	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
		CSCO Conference Membership (\$50/Chaplain) and Hamilton Diocese Chaplaincy Membership (\$50/Derson)			300	0	300
		Chaplaincy Leaders Annual Conference (2 @ \$620 - shared room + 1 @ \$840)			2080	1279	801
					4285	6022	-1737
103201000450	Keligion	lextbooks & Learning Materials New Textbooks - Gr. 6 (\$80/hook v 679 etudante)			54 320	54 370	
		New Toythorks (Gr. 6 (teacher recovered 5095 v 36)			35,820		
		Teacher Resources - Gr. 4 Fully Alive French Immersion			2,500		-3.427
					92,640	96,067	3,427
103251000450	Religion	Program Supplies					0
		5-Finger Prayer cards for Kindergarten kits			700	700	0
		Catholic Education Week CSLA afternoon retreat			700	200	200
		Kindergarten Resources (3 books/60 classrooms @ \$7/book)			1260	0	1260
		ICE Symposium - Renewing the Promise (not offered)			0	800	-800
		Contemplative Retreat for Students (Honourarium for 3 parish					
		halls @ \$200 each; lunch for 15 students/28 schools @ \$8 each;			4000	2850	-1850
		no cost for Diocesan facilitators); \$40 misc.			C	•	C
		St. Julii Biole Project (350/volume - 7 volumes in a set) - c.c.			030	0 0	050
		St. John Bible Project (\$90/volume - 28 schools ) 1 book/school			2,520	0	2520
					9,810	7,850	1,960
103254000450	Religion	Program Supplies					0
		ICE Symposium (not offered)			0	2,400	-2400
		Hamilton Culture of Life Conference (27 students reg'n @ \$25)			029	920	0
		Diocese Ham. CYO Faith Day Challenge Games (\$250 x 3 schools - 30 students forall			750	750	0
		Dev'l & Peace Secondary Students Conf. or Diocesan event			2200	2200	c
		St. John Bible Project (\$90/volume - 3 schools) 1 book/school			270	0	270
					3,870	9000'9	-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 Brant feeder schools: 1 Brant secondary) @ \$700/hus setimate			7700	7700	0
		Field Trip - Hamilton Culture of Life Conference ( 2 buses)			1000	650	350
		Field Trip - Diocese Ham. CYO Faith Day Challenge Games (2					
		pnses)			1000	0	1,000
					9700	10232	-532
103611000450	Religion	Automobile Reimbursement					0
103614000450	Religion	Automobile Reimbursement					0

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Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

Program Description	Object Description	Days	<b>v</b>	Staff	Prelim Budget 2018-2019	Prelim Budget Revised Budget 2018-2019 2017-2018	Increase (Decrease)
Religion	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000)				2,000	900'9	-1,000
Religion	Program Supplies				2,000	2,000	0
Religion	Printing & Photocopying - Instructional				1,000	1,000	0
Religion	Automobile Reimbursement				2,000	2,000	0
Religion	Telephone - Cellular				400	400	0
Religion	Association & Membership Fees - Individuals				200	200	0
Religion Total					173,536	173,536	0
Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expense	es)			20,000	20,000	0
Catholic Learning Communities Total					20,000	20,000	0
Total Curriculum - GSN					308,873	308,873	0
	Religion Religion Religion Religion Religion Religion Religion Catholic Learning Communities Catholic Learning Communities Total Curriculum - GSN	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000) Program Supplies Printing & Photocopying - Instructional Automobile Reimbursement Telephone - Cellular Association & Membership Fees - Individuals Professional Development - Academic & S.O.'s (Faith Day expenitotal)	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000) Program Supplies Printing & Photocopying - Instructional Automobile Reimbursement Telephone - Cellular Association & Membership Fees - Individuals Professional Development - Academic & S.O.'s (Faith Day expensional	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000) Program Supplies Printing & Photocopying - Instructional Automobile Reimbursement Telephone - Cellular Association & Membership Fees - Individuals Professional Development - Academic & S.O.'s (Faith Day expenses)	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000) Program Supplies Printing & Photocopying - Instructional Automobile Reimbursement Telephone - Cellular Association & Membership Fees - Individuals Professional Development - Academic & S.O.'s (Faith Day expenses)	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000) Program Supplies Printing & Photocopying - Instructional Automobile Reimbursement Telephone - Cellular Association & Membership Fees - Individuals Professional Development - Academic & S.O.'s (Faith Day expenses)  17 Professional Development - Academic & S.O.'s (Faith Day expenses) 30	Professional Development - Academic & S.O.'s (also CARFLEO Reg'n (\$350), CARFLEO Conf (\$650); Guatemala Encounter (\$2,000); regular PD \$2,000)

#### INFORMATION TECHNOLOGY

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

			Prelim	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
SZ	INSTRUCTION	TION						
10	406	Telephone - Data Communications Services	411,100	411,100	464,400	321,814	-53,300	Appendix Q, V
	Total	Total Supplies & Services	411,100	411,100	464,400	321,814	-53,300	
£ ;	502	Replacement of Furniture & Equipment - Computer Tech	501,350	501,350	444,700	705,630	56,650	Appendix Q, V
9	203	Replacement of Furniture & Equipment - Network Conne	39,250	39,250	46,550	14,763	-7,300	Appendix Q, V
	Total	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
0	662	Maintenance Fees - Computer Technology	157,750	157,750	190,900	76,758	-33,150	Appendix Q, V
	Total	Total Fees & Contract Services	240,250	240,250	270,100	245,847	-29,850	
Tot	Ž R	Total INSTRUCTION	1,191,950	1,191,950	1,225,750	1,288,055	-33,800	
SP	ECIAL	SPECIAL EDUCATION						
12	662	Maintenance Fees - Computer Technology	25,740	25,740	25,740	0	0	
	Total	Total Fees & Contract Services	25,740	25,740	25,740	0	0	
Tol	Total SF	SPECIAL EDUCATION	25,740	25,740	25,740	0	0	
SC	HOOL	SCHOOL MANAGEMENT						
15	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0		0	
15	503	Replacement of Furmiture & Equipment - Network Conne	3,400	3,400	3,350	0	20	Appendix Q, V
	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
	Total	Total Fees & Contract Services	181,850	181,850	181,000	153,090	850	
To	Total SC	SCHOOL MANAGEMENT	185,250	185,250	184,350	153,090	900	

2018-2019 Budget Prelim

2018-2019 Budget Prelim

Wednesday, May 30, 2018

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

				Appendix Q, V		Appendix V	Appendix Q, V	Appendix Q, V	Appendix Q, V	Appendix Q, V		Appendix Q, V	Appendix Q, V	Appendix Q, V		Appendix Q, V	Appendix Q, V		Appendix Q, V	Appendix Q, V				Appendix Q, V		Appendix Q, V	Ī			
Increase (Decrease)		0	0	0 Арр	0	0 App	0 App	3,000 App	0 App	1,000 App	0	0 App	0 App	1,000 App	2,000	500 App	0 App	200	0 App	500 App	200	6,000		50 App	20	1,850 App		20, 100	-33,100	-60,000
Actual 2016-2017		186	186	980'6	9,086	999	152	16,382	6,714	8,093	1,330	31,951	121	3,238	68,649	3,362	2,523	5,885	9,225	0	9,225	93,031		0	0	11,796	11 796	06.1	11,796	1,545,972
Revised 2017-2018		0	0	29,000	29,000	1,710	006	20,000	15,000	005'6	0	34,000	400	1,000	82,510	1,000	4,000	2,000	12,252	200	12,752	129,262		3,350	3,350	20,400	55 400	,	58,750	1,623,852
Prelim Budget		0	0	29,000	29,000	1,710	006	23,000	15,000	10,500	0	34,000	400	2,000	87,510	1,500	4,000	5,500	12,252	1,000	13,252	135,262		3,400	3,400	22,250	22.250		25,650	1,563,852
Prelim Change Prelim Budget																														
Prelim		0	0	29,000	29,000	1,710	006	23,000	15,000	10,500	0	34,000	400	2,000	87,510	1,500	4,000	5,500	12,252	1,000	13,252	135,262		3,400	3,400	22,250	22.250		25,650	1,563,852
	COMPUTER SERVICES	307 Medical & Health Insurance	Total Employee Benefits	317 Professional Development - Non Teaching	Total Staff Development	325 Program Supplies	336 Printing & Photocopying - Non-instructional	361 Automobile Reimbursement	402 Repairs - Computer Technology	404 Telephone - Cellular	405 Telephone - Voice			410 Office Supplies & Services	Total Supplies & Services	501 Replacement of Furniture & Equipment - General	502 Replacement of Furniture & Equipment - Computer Tech	Total Replacement of F&E	662 Maintenance Fees - Computer Technology	702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total COMPUTER SERVICES	INFORMATION TECHNOLOGY ADMINISTRATION	503 Replacement of Furniture & Equipment - Network Conne	Total Replacement of F&E	661 Software Fees & Licenses 662 Maintenance Fees - Computer Technology	Total Fees & Contract Services		Total INFORMATION TECHNOLOGY ADMINISTRATIO	TOTAL BUDGET
	COMF	22	ř	52	Ĕ	22	22							22	Ĕ		72	Ĕ		. 22	Ĕ	Total	INFO	35	Ĕ	Page	<b>∸</b> 127	7 of	<b>16</b> 3	<b>TOT</b>

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

1/9	Description	Elem	Sec	Prelim Budget 2018-2019	Revised Budget 2017-2018	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	25,000	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 Commi	Total Data Communications Services	280,500	130,600	411,100	464,400	-53,300
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	2,325	2,325	4,650	3,000	1,650
105021000000	Disaster Recovery - Hardware	20,000	15,000	35,000	20,000	15,000
105021000000	UPS batteries	2,700	1,000	3,700	3,700	0
105021000000	AV Patch Cabling	1,000	1,000	2,000	5,000	-3,000
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Student Devices	200,000	0	200,000	200,000	0
105021000000	Replace PC's	58,000	0	58,000	123,000	-65,000
105021000000	Additonal 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	56,650
105031000000	Supplies - Switches/Panels/ Cables	10,000	5,000	15,000	15,000	0
105031000000	Cabling Repairs/Upgrades	5,000	11,250	16,250	16,250	0
105031000000	Telecom Repairs Add/Move/Changes	3,000	3,000	6,000	4,500	1,500
105031000000	Wan Parts and Supplies	1,000	1,000	2,000	10,800	-8,800
Total Replacemen	Total Replacement of Furniture & Equipment - Network Connectivity	19,000	20,250	39,250	46,550	-7,300
105611000000	Microsoft Annual License - Elementary & Secondary (66%)	41,250	41,250	82,500	79,200	3,300
Total Software Fees & Licenses	es & Licenses	41,250	41,250	82,500	79,200	3,300
106621000000	Domain Renewals	1,300	150	1,450	009	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	2,500	2,000	200

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2018-2019 Budget Prefim

Brant Haldimand Norfolk Catholic District School Board

2018-2019 PRELIM EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

				Prelim Budget	Revised Budget	Increase
	Description	Elem	Sec	2018-2019	2017-2018	(Decrease)
106621000000 B	Baraccuda - Spam	2,500	0	2,500	2,500	0
106621000000 N	Network Management Software	0	0	0	3,000	-3,000
106621000000 5	Service Desk Annual Maintenance	5,000	0	2,000	2,000	0
	Servers Warranty	10000	10000	20,000	15,000	5,000
106621000000 h	Maintenance Contracts	2000	2000	10,000	10,000	0
Total Maintenance Fe	Total Maintenance Fees - Computer Technology	68,800	61,150	129,950	163,100	-33,150
Total INSTRUCTION	THE ST TO BE COUNTY OF THE STATE OF THE STAT	795,575	368,575	1,164,150	1,197,950	-33,800
SCHOOL MANAGEMENT	NTN					
154061000000 V	WAN	0	0	0	0	0
154061000000 lr	internet	0	0	0	0	0
Total Telephone - Dat	Total Telephone - Data Communications Services	0	0	0	0	0
155031000000 S	Supplies - Switches/Panels/ Cables	625	625	1,250	1,250	0
155031000000 C	Cabling Repairs/Upgrades	625	625	1,250	1,250	0
155031000000 T	Telecom Repairs Add/Move/Changes	250	250	200	250	250
155031000000 V	Wan Parts and Supplies	200	200	400	009	-200
Total Replacement of	Total Replacement of Furniture & Equipment - Network Connectivity	1,700	1,700	3,400	3,350	50
156611000000 N	Microsoft Annual License (17%)	10,625	10,625	21,250	20,400	850
	Synrevaice SchoolConnects Hosted Service	11,390	5,610	17,000	17,000	0
	School Messenger Safe Arrival	7,705	3,795	11,500	11,500	0
156611000000 S	SmartFind	10,600	5,300	15,900	15,900	0
Total Software Fees & Licenses	Licenses	40,320	25,330	029'29	64,800	850
Total SCHOOL MANAGEMENT	GEMENT	42,020	27,030	69,050	68,150	006
RVICE						
2231/1000021 P	Professional Development for Technicians	4,000	4,000	8,000	8,000	0
Total Professional Dev	Total Professional Development - Non Teaching	4,000	4,000	8,000	8,000	0
223321000000 B	Books & Periodicals	0	0	0	0	0
Total Books & Periodicals	cals	0	0	0	0	0
223361000021 P	Printing/Photocopying - Non-Instruct from PRC	450	450	006	006	0
Total Printing/Photcopying - Non-Instruct	pying - Non-instruct	450	450	006	006	0
223611000021 A	Automobile Reimbursement	13,000	8,000	21,000	18,000	3,000
<b>Total Automobile Reimbursement</b>	mbursement	13,000	8,000	21,000	18,000	3,000
224021000021 R	Repairs - Computer Technology	7,500	7,500	15,000	15,000	0
E S	ster Technology	7,500	7,500	15,000	15,000	0
224041000021 T	Telephone-Cellular/Pager	6,000	2,000	8,000	7,000	1,000
-G	ılar/Pager	6,000	2,000	8,000	2,000	1,000
	WAN	15,000	15,000	30,000	30,000	0
2240610000000 Ir	Internet	2,000	2,000	4,000	4,000	0
Total Telephone - Dat	Total Telephone - Data Communications Services	17,000	17,000	34,000	34,000	0
224071000021 P	Postage/Courier from PRC	200	200	400	400	0

2 of 3

2018-2019 Budget Prelim

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Total Replacement of Furniture & Equipment - Network Connectivity Total Replacement Furniture & Equipment - Computer Technology Association & Membership Fees - Individuals Maintenace Fees - Computer Technology Telecom Repairs Add/Move/Changes Replacement Furniture & Equipment Supplies - Switches/Panels/ Cables IT Dept F&E Computer Technology Total Replacement Furniture & Equipment - General Microsoft Annual License (17%) Total Association & Membership Fees - Individuals Total Telephone - Data Communications Services Total Maintenance Fees - Computer Technology fotal Maintenance Fees - Computer Technology Adobe Creative Cloud Suite Cabling Repairs/Upgrades **Board Security Workshop** Phone System Analysis Wan Parts and Supplie: Total TECHNICAL ADMINISTRATION **Backup Tapes** Total Office Supplies & Services **Fotal Software Fees & Licenses TECHNICAL ADMINISTRATION** Internet **Total COMPUTER SERVICES** WAN

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

Office Supplies & Services

Description

Total Postage/Courier 224101000021

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**Grand Total** 

3063

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

		Prelim Budget	Revised Budget	Increase
G/L Object Description	Details	2018-2019	2017-2018	(Decrease)
106621000028 Maintenance Fees - Computer Technology	School Cash	15,600	15,600	0
106624000028 Maintenance Fees - Computer Technology	School Cash	12,200	12,200	0
Maintenance fees - Computer Technology Total		27,800	27,800	0
Total Instruction		27,800	27,800	0
156621000028 Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	75,000	0
156624000028 Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	30,000	0
156621000028 Maintenance Fees - Computer Technology	School Cash	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
	Web Development Maintenance and Support Agreement	0	0	0 1
156624000028 Maintenance rees - 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	THE REAL PROPERTY OF THE PARTY	25,740	25,740	0
Total Data Services & Special Education		208,702	208,702	0
		•		

2018-2019 Budget Prelim

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#### **FACILITIES**

2018-2019 Budget Prelim

Wednesday, May 30, 2018

## **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		3,809 App		0 0	133,454	000	0 (	9 9 9	0 0	0 134,454
Actual 2016-2017	368	368 290,795	298,623	10,516	62,822	2,770,334	25,815	25,920	45,906 16,787	850,874	4,211,190
Revised 2017-2018	3,000	3,000	339,788	7,600	3,500	2,764,156	35,000 1,800 0	36,800	33,000	<b>757,000</b> 4,439,720	4,439,720 8,000,676
Prelim Change Prelim Budget	4,000	262,735	338,202	7,600	3,500	2,897,610	35,000 1,800 0	36,800	33,000	<b>757,000</b> 4,439,720	4,439,720 8,135,130
Prelim Preli	4,000	4,000 262,735 2,007,699	338,202	7,600	50,000 3,500	2,897,610	35,000 1,800 0	36,800	33,000	757,000	4,439,720 8,135,130
	SCHOOL OPERATIONS 40 317 Professional Development - Non Teaching	Total Starr Development  340 Plant Operations Supplies			Maintenance Supplies Caretakers Supplies	Total Supplies & Services	Replacement of Furniture & Equipment - General Replacement of Furniture & Equipment - Computer Tech Moving of Portables	Replacement of F&E Other Contractual Sequines	Software Fees & Licenses Moving of Portables	Total Fees & Contract Services 790 Amortization	Total Amortization Total SCHOOL OPERATIONS
	芸			-		Total	501 502 0 681	Total			Total
	SC 40	40	5 4 4	40	9 4		04 04 04	40	04 04	40	ř

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

																			Appendix K.1 (item 1)				e-BASE							
Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,334	4,334	0	0	0	0	0	0	0	0	4,334	
Actual 2016-2017		4,081	4,081		1,806	27,113		2,996	205,147	694,474	2,043	202		9,878	943,660	3,927	1,811	5,737	70,930	70,930	63,879	9,919	24,009	44,098	52,074	4,475		198,454	1,222,863	
Revised 2017-2018		2,500	2,500	0	15,000	30,000	1,000	000'9	155,000	569,300	000'9	5,000	0	10,000	797,300	4,500	0	4,500	008'99	66,800	2,000	26,000	30,000	120,793	89,000	11,000	2,000	280,793	1,151,893	
Prelim Change Prelim Budget		2,500	2,500	0	15,000	30,000	1,000	6,000	155,000	569,300	9000'9	2,000	0	10,000	797,300	4,500	0	4,500	62,466	62,466	2,000	26,000	30,000	120,793	000'68	11,000	2,000	280,793	1,147,559	
Prelim Prel		2,500	2,500	0	15,000	30,000	1,000	6,000	155,000	969,300	000'9	2,000	0	10,000	797,300	4,500	0	4,500	62,466	62,466	2,000	26,000	30,000	120,793	89,000	11,000	2,000	280,793	1,147,559	
•	SCHOOL MAINTENANCE	317 Professional Development - Non Teaching	Total Staff Development	340 Plant Operations Supplies	361 Automobile Rembursement	370 Vehicle Fuel	401 Repairs - Furniture & Equipment	404 Telephone - Cellular	430 Maintenance Supplies	431 Maintenance Services	432 Landscaping	438 Municipal Improvements	439 Local Improvement Supplies	440 Vehicle Maintenance & Supplies	Total Supplies & Services	501	625 Rental/Lease - Vehicles	Total Replacement of F&E	754 Debenture Interest - post May 15, 1998	Total Interest Charges on Capital	653 Other Professional Fees	654	661	671			702 Association & Membership Fees - Individuals	Total Fees & Contract Services	Total SCHOOL MAINTENANCE	134 of 153
	SC	41		41	41	4	41	4	41	41	41	41	41	4		4	4		4		4	41	41	4	41	4	41		ra <b>ge</b>	134 01 153

## 2018-2019 Budget Prelim

## Wednesday, May 30, 2018

							Appendix K.1 (item 2) Appendix K.1 (item 3)		
	Increase (Decrease)		-6.046	-6,046	-6,046		-119,060	-120,260	-120,260
	Actual 2016-2017		988,588	988,588	988,588		2,146,702	2,151,502	2,151,502
	Revised 2017-2018		925,159	925,159	925,159		2,075,970	2,079,570	2,079,570
ol Board	Prelim Change Prelim Budget		919,113	919,113	919,113		1,956,910 2,400	1,959,310	1,959,310
Catholic District School Board diture Estimates - Facilities	Prelim P		919,113	919,113	919,113		, 1998 1,956,910 2,400	1,959,310	1,959,310
Brant Haldimand Norfolk Catholic District Schoo 2018-2019 Preliminary Expenditure Estimates - Facilities		SCHOOL RENEWAL	42 760 Local Improvements	Total Supplies & Services	Total SCHOOL RENEWAL	NEW PUPIL PLACES	<ul><li>43 754 Debenture Interest - post May 15, 1998</li><li>43 761 Capital Loan Interest</li></ul>	Total Interest Charges on Capital	Total NEW PUPIL PLACES

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

			Prelim Prelim Cha	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
Q	& MA	OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44	317	Professional Development - Non Teaching	0	0	0		0	
	Total	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	66,636	64,817	64,816	1,819	Appendix J
44	343	Heating - Gas	6,717	6,717	6,717	6,545	0	Appendix J
44	346	Water & Sewage	4,917	4,917	4,822	4,727	95	Appendix J
44	361	Automobile Reimbursement	0	0	0	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	0	Maintenance Shop
44	430	Maintenance Supplies	45,000	45,000	45,000	27,279	0	
44	431	Maintenance Services	20,000	20,000	20,000	21,992	0	
44	432	Landscaping	0	0	0		0	
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	Total Interest Charges on Capital	33,661	33,661	35,996	38,222	-2,335	
44	611	Rental/Lease - Non-Instructional Accommodation	19,080	19,080	18,484	18,674	596	Appendix K.2 (item 2)
44	653	Other Professional Fees	0	0	0		0	
	Total	Rental Expenses	19,080	19,080	18,484	18,674	596	
44	654	Other Contractual Services	36,284	36,284	36,284	18,418	0	Fire/Alarm, etc.
	Total	Total Fees & Contract Services	36,284	36,284	36,284	18,418	0	
Pa Pa	<del>-</del>	OP & MAINT/CAPITAL-NON INSTRUCTIONAL	243,995	243,995	243,820	205,054	175	

Wednesday, May 30, 2018

## 2018-2019 Budget Prelim

## Wednesday, May 30, 2018

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

	Prelim	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)	
DIRECT CAPITAL & DEBT						
45 754 Debenture Interest - post May 15, 1998	291,711	291,711	305,191	318,045	-13,480	Appendix K.1 (item 5)
Total Interest Charges on Capital	291,711	291,711	305,191	318,045	-13,480	
45 762 Other Capital	146,395	146,395	146,395	146,395	0	
Total Other Expenses	146,395	146,395	146,395	146,395	0	
Total DIRECT CAPITAL & DEBT	438,106	438,106	451,586	464,440	-13,480	
TOTAL BUDGET	12,843,213	12,843,213	12,843,213 12,852,704	12,891,132	-9,491	

27,718 35,450 13,187

3,106 1,174 2,437

624

33,652 10,424

3,870

2,438,328

339,788

222,068

1,876,472

42,998 114,549

28,730 92,647

22,501 49,050

29,881 34,036

378,895

302,689 241.930 923,515

225,239

129,421

952,957

6,453 3,074 10,023

7,925

1,278

22,067 53,032

1,607 3,778 2,968

23,330

76,355

6,717

4,821

64,816

2,514,683

346,506

226,889

1,941,288

# **2018-2019 PRELIM EXPENDITURE ESTIMATES**

UTILITIES

2016-2017 ACTUAL Heat Waler Electricity

25 044 TOTAL 19 412 St Bernard (remove)
St Bernard of Clairvaux
St Cecilia's
St Frances Cabrini
St Gabriel
St Joseph
St Leo
St Mary Learning Centre
St Mary (Hagersville)
St Michael's (Dunnville) Notre Dame (Cafedonia) Our Lady of Fatima (Cou TOTAL INSTRUCTIONAL Our Lady of Providence Sacred Heart (Langton) St Michael's (Walsh)
St Patrick
St Patrick (Caledonia)
St Peter TOTAL ELEMENTARY Our Lady of LaSalette TOTAL SECONDARY Sacred Heart (Paris) Assumption College **Blessed Sacrament** St Anthony Daniel St. John's College Christ the King Resurrection St Stephen's Contingency Jean Vanier Holy Family Holy Cross St Theresa Holy Trinity St Basil St Pius

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 (Cafedonia)	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	•		٠	0
St Basil	130,150	9,450	14,589	154,189
St Bernard (remove)	5,686	2.445	5,091	13,222
	19,425	5,718	7,705	32,848
Cecilia's	9,716	6,190	5,978	21,884
St Frances Cabrini	27,246	8,842	6,441	42,529
	77,240	8,768	9,557	95,565
	54,637	7,118	3,547	65,302
	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
	21,073	3,970	6,792	31,835
St Michael's (Walsh)	22,196	1	6,607	28,803
	23,330	1,576	7,631	32,537
St Patrick (Caledonia)	25,573	3,703	6,965	36,241
St Peter	22,067	1,253	5,181	28,501
	53,032	2,910	5,381	61,323
St Stephen's	21,713	7,770	2,701	32,184
St Theresa	16,241	2,508	8,433	27,182
Contingency				0
TOTAL ELEMENTARY	962,877	128,716	198,748	1,290,341
Assumption College	378 895	29,295	20,026	428.216
St. John's College	302,689	33,369	42,554	378,612
Holy Trinity	241,930	28,167	36,783	306,880
TOTAL SECONDARY	923,514	90,831	99,363	1,113,708
A MOTOL OF SALA	4 000	0.00	, ,	
D I ALL INSTRUCTIONAL P	1,680,391	219,547	298,111	2,404,049
Board Office	20,741	3,795	2,769	27,305
Anformation Technology Centre	33,652	612	1,322	35,586
Maintenance Shop	10,424	321	2,454	13,199
STOTAL NON-INSTRUCTIONAL	64.817	4.728	6 545	76.090
3				
TOTAL BOARD	1,951,208	224,275	304,656	2,480,139

	TOTAL
8 REVISED	Heat
2017-2018	Water
	Electricity

4,047 7,679 10,845 6,152 3,643

10,267

9,601 1,803

35,936 9,202

18,403

9,330 3,795

27,724 66,104

18,224

Appendix J

		018-2019 P	2018-2019 PRELIMINARY	
TOTAL	Electricity	Water	Heat	TOTAL
25,654	23,034	١.	6,243	29,276
21,817	18,407	2,096	4,557	25,060
23,682	22,302	1,439	4,047	27,789
44,733	28,328	9,517	7,679	45,525
80,166	62,232	3,871	10,267	76,370
56,381	36,377	9,793	10,845	57,014
26,358	16,141	1,839	6,152	24,131
12,844	2,689	٠	3,643	11,332
57,004	48,362	3,737	6,846	58,945
38,439	30,167	2,501	6,983	39,651
65,388	44,579	11,015	9,421	65,015
43,020	27,568	•	10,033	37,601
0	•	•	•	Ö
156,391	136,587	9,832	16,602	163,021
3,629	_	4	•	0
34,732	20,770	5,949	9,475	36,194
23,058	18,427	6,440	7,027	31,894
43,749	30,707	9,199	7,484	47,391
97,178	83,368	9,122	10,995	103,485
66,426	58,140	7,406	4.528	70,074
44,551	36,756	3,437	10,913	51,107
24,997	19,307	1,751	5,850	26,908
30,567	18,966	7,784	6,600	33,350
33,028	25,040	4,131	7,905	37,075
29,425	17,655	٠	7,229	24,884
34,048	24,997	1,639	9,110	35,747
37,084	27,992	3,853	7,733	39,578
29,281	21,702	1,303	5,936	28,941
62,453	55,332	3,027	6,453	64,813
32,713	22,504	8,084	3,074	33,662
28,821	19,170	2,609	10,023	31,802
0	•	•	•	0
1,307,618	1,002,607	131,373	223,655	1,357,635
-				
431,277	405,026	30,478	22,501	458,005
385,775	326,521	34,717	49,050	410,287
313,658	273,546	29,305	42,998	345,848
1,130,710	1,005,092	94,500	114,549	1,214,141

6,846 6,983

3,663 10,799

46,494 45, 167 32,988 130, 150

2,452

9,421 10,033 16,602 1,585 9,475 7,027 10,995 4,528 10,913 5,850 6,600 7,905 7,229 9,110 7,733 5,936

9,639 5,832 6,314 8,943 7,261 3,369

623

1,421

7,484

9,019

9,716 27,246 54,637

19,425

77,240

1,717 7,632

30,269 17,430 21,073 22,196 25,573

16,335

4,050

76,407 22,302 28,328 62,232 36,377	2,096	4,557	190
28,328 62,232 36,377	T G was	4.047	23,000
62,232 36,377	9,517	7,679	45.525
36,377	3,871	10,267	76,370
	9,793	10,845	57,014
16,141	1,839	6,152	24,131
2,689	٠	3,643	11,332
48,362	3,737	6,846	58,945
30,167	2,501	6,983	39,651
44,579	11,015	9,421	65,015
27,568	•	10,033	37,601
,	•	•	Ö
136,587	9,832	16,602	163,021
	•	•	0
20,770	5,949	9,475	36,194
18,427	6,440	7,027	31,894
30,707	9, 139	7,484	47,391
83,368	9,122	10,995	103,485
58,140	7,406	4,528	70,074
36,756	3,437	10,913	51,107
19,307	1,751	5,850	26,908
18,966	7,784	6,600	33,350
25,040	4,131	7,905	37,075
17,655	•	7,229	24,884
24,997	1,639	9,110	35,747
27,992	3,853	7,733	39,578
21,702	1,303	5,936	28,941
55,332	3,027	6,453	64,813
22,504	8,084	3,074	33,662
19,170	2,609	10,023	31,802
	•		0
1,002,607	131,373	223,655	1,357,635
405,026	30,478	22,501	458,005
326,521	34,717	49,050	410,287
273,546	29,305	42,998	345,848
1,005,092	94,500	114,549	1,214,141
2.007.699	225.873	338.204	2571775
20,501	3,106	3,106	26,714
36,390	1,174	1,174	38,739
9,745	2,437	2,437	14,618
66 636	6 717	G 717	RO 071
			5
2,074,334	232,591	344,921	2,651,846

#### Brant Haldimand Norfolk Catholic District School Board 2018-2019 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION DEBENTURE PAYMENTS

School Maintenance	Prelim Budget Interest a/c 41-754	Principal		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	62,466	92,301		154,767	
Total School Maintenance	62,466	92,301	0	154,767	(Item 1)
New Pupil Places	Interest a/c 43-754	Principal	Deposit	Total	
General DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP	637,363	908,406		1,545,769 0	
OFA Refinancing re: Holy Trinity, OLP	24,168	296,651		320,819	
DEBENTURE (issue 2007) re: St Gabriel	159,202 48,067	235,241 71,025		394,443 119,092	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	40,067	71,025		119,092	
New Pupil Places OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions	E24 470	400.760		025 220	
and Sacred Heart Paris OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart	524,470	400,769		925,239	
and Sacred Heart Paris (Best Start)	210,080	192,724		402,804	
Primary Class Size OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	60,560	44,405		104,965	
Prohibitive to Repair OFA Debenture (issue 2010) re: Jean Vanier	293,000	214,841		507,841	
	1,956,910	2,364,062	0	4,320,972	(Item 2)
Capital Loan	Interest a/c 43-761	Principal	-	Total	
Capital Loan - Diocese of Hamilton	2,400	60,000		62,400	
	2,400	60,000	0	62,400	(Item 3)
Total New Pupil Places	1,959,310	2,424,062	0	4,383,372	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal		Total	
Board Office Addition DEBENTURE (issue 2007)	33,661	49,738		83,399	
Total Op & Maint/Capital - Non-Instructional	33,661	49,738	0	83,399	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	291,711	289,455		581,166	
Total Direct Capital & Debt - Good Places to Learn	291,711	289,455	0	581,166	(Item 5)
			<del> </del>		
Total Debenture Payments	2,347,148	2,855,556	0	5,202,704	

#### 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	Secondary	Total	
1) LEASES - C.L. MARTIN LTD.							
30.00	# of leased portables 2017-2018			0	0	0	
	# required for Sept 2017-2018			0	0	0	
	Lease cost \$550/month	0	561.88	0	0	0	
	Lease cost \$575/month	0	587.42	0	0	0	
	Lease cost \$650/month	0	664.04	0	0	0	
		0		0	. 0	0	
2) ST MARY'S (BRANT) - GYM RE	NTAL			0	0	0	
3) MARKET STREET - ALTERNAT						0	
				0	0	0	(Item 1)

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

Maintenance Shop - Mortgage	Payment Units 11, 12, 13	0	
Maintenance Shop - Fees	Common Element Fees @ \$1590,04/month	19,080_	
		19,080	(Item 2)

#### Brant Haldimand Norfolk Catholic District School Board 2018-2019 PRELIMINARY EXPENDITURE ESTIMATES Board Vehicles

Appendix L

	Staff	Plate Number	VIN Numbers	Kilometers as of March 03, 2018
2017 Dodge Grand Caravan	Len	BXNV287	2C4RDGBG2HR556259	29,867
2009 Chev Uplander Van	Sid	BXNV288	1GNDU23169D105631	118,794
2010 Chev Silverado Pickup Truck	Lou	4671KA	1GCSCPEA6AZ115774	188,000
2010 Chev Express Van	John	5463JL	1GCZGGBA8A1122134	176,490
2010 Chev Express Van	Darcy	6871YP	1GCZGGBA7A1159725	148,340
2011 Chev Express Van	Peter	5699RR	1GCWGGCA0B1152456	127,851
2012 Chev Express Van	Gord	8871XR	1GCWGGCA9C1194853	112,797
2012 Ford E250 Van	Jamie	AL13339	1FTNS2EW5CDA87495	128,776

#### **ADMINISTRATION**

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)
Oper	Operating GSN	GSN						
GOV	ERNA	GOVERNANCE/TRUSTEES						
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	15,529	0
<b>-</b> -	Total	Total Staff Development	23,000		23,000	23,000	15,529	0
31	336	Printing & Photocopying - Non-instructional	3,500		3,500	3,500	509	0
31	359	Student Trustees	5,000		5,000	5,000	318	0
31	361	Automobile Reimbursement	10,000		10,000	10,000	10,266	0
31	404	Telephone - Cellufar	3,000		3,000	3,000	3,672	0
31	406	Telephone - Data Communications Services	3,600		3,600	3,600	5,198	0
31	407	Postage	200		200	200		0
31	410	Office Supplies & Services	200		200	200	6,647	0
31	725	Miscellaneous	5,000		5,000	5,000	1,597	0
r.,	Total	Total Supplies & Services	30,800		30,800	30,800	28,207	0
31	502	Replacement of Furniture & Equipment - Computer Tech	2,000		2,000	2,000		0
r	Total	Total Replacement of F&E	2,000		2,000	2,000		0
31	702	Association & Membership Fees - Individuals	0		0	0		0
~	Total	Total Fees & Contract Services	0		0	0		0
Total	09	Total GOVERNANCE/TRUSTEES	55,800		55,800	55,800	43,736	0

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			Prelim Prelin	Prelim Change Prelim Budget	Revised 2017-2018	Actual 2016-2017	increase (Decrease)	
ĭ	JR AI	SENIOR ADMINISTRATION						
•	315	Professional Development - Academic & S.O.'s	27,000	27,000	27,000	33,587	0	
• •	316	Professional Memberships - Academic	300	300	300	225	0	Appendix N (item 2)
ř	otal &	Total Staff Development	27,300	27,300	27,300	33,811	0	
. •	322	Books & Periodicals	2,250	2,250	2,250	549	0	
	336	Printing & Photocopying - Non-instructional	4,000	4,000	4,000	4,514	0	
	361	Automobile Reimbursement	005'6	9,500	9,500	3,251	0	
•	404	Telephone - Cellular	10,000	10,000	10,000	5,193	0	
•	406	Telephone - Data Communications Services	1,000	1,000	1,000	868	0	
F	otal	Total Supplies & Services	26,750	26,750	26,750	14,375	0	
	702	Association & Membership Fees - Individuats	10,900	10,900	10,900	8,932	0	Appendix N (item 7)
F	otal #	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)
F	otal (	Total Other Expenses	1,500	1,500	1,500	1,277	0	
ta	SE	Total SENIOR ADMINISTRATION	66,450	66,450	66,450	58,396	0	

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

																			Appendix O (item 1)		OCSTA Fees					U.S. Exchange SCdn well below par					
	Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Actual 2016-2017		6,299	6,299	1,525	962	854	14,624	897	9,010	9,872	37,745	6,016	6,016	15,611	30,165	42,019		24,384		45,378	636	158,193		28,750	2,220	30,970	55,159	55,159	294,382	
	Revised 2017-2018		6,100	6,100	200	1,300	1,600	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	000'06	2,500	30,000	0	49,000	750	205,750	0	25,500	10,000	35,500	46,901	46,901	337,551	
	Prelim Change Prelim Budget		6,100	6,100	200	1,300	1,600	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	000'06	2,500	30,000	0	49,000	750	205,750	0	25,500	10,000	35,500	46,901	46,901	337,551	
	Pretim		6,100	6,100	200	1,300	1,600	13,000	1,800	16,000	9,100	43,300	0	0	18,500	15,000	000'06	2,500	30,000	0	49,000	750	205,750	0	25,500	10,000	35,500	46,901	46,901	337,551	
-		ADMINISTRATION AND OTHER SUPPORT	Professional Development - Non Teaching	Total Staff Development	Printing & Photocopying - Non-instructional	Automobile Reimbursement	. Telephone - Cellular	Telephone - Voice	Telephone - Data Communications Services	Postage	Office Supplies & Services	Supplies & Services	Replacement of Furniture & Equipment - General	Total Replacement of F&E	Instructional Advertising	Legal Fees	Other Professional Fees	Other Contractual Services	Maintenance Fees - Computer Technology	Liability Insurance	Association & Membership Fees - Board	Association & Membership Fees - Individuals	Total Fees & Contract Services	Interest	Miscelfaneous	Foreign Exchange Gain/Loss	Total Other Expenses	Amortization	be Total Amortization	Telan ADMINISTRATION AND OTHER SUPPORT	
		OMINIS	317	Total	336	361	404	405	406	407	410	Total	501	Total	640	652		654			701	702	Total	710	725	729	Total	790	Dage Total	<b>JY</b> 1.465 of 1	152
		A	33		33	33	33	33	33	33	33		33		33	33	33	33	33	33	33	33		33	33	33		33	ı aye	F	100

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)	
HUN	AAN R	HUMAN RESOURCES ADMINISTRATION						
ह्र ह	317	Professional Development - Non Teaching Professional Memberships - Non Teaching	10,050	10,050	10,050	1,555	0 0	
	Total	Total Staff Development	11,450	11,450	11,450	1,555	0	
34	322	Books & Periodicals	1,500	1,500	1,500		0	
34	361	Automobile Reimbursement	2,300	2,300	2,300	919	0	
34	404	Telephone - Cellular	1,400	1,400	1,400	1,588	0	
34	410	Office Supplies & Services	2,500	2,500	2,500	2,808	0	
34	421	Recruitment of Staff	20,000	20,000	20,000	29,726	0	
34	501	Replacement of Furniture & Equipment - General	0	0	0	265	0	
	Total	Supplies & Services	27,700	27,700	27,700	35,305	0	
34	502	Replacement of Furniture & Equipment - Computer Tech	0	0	0	2,639	0	Appendix 1.2
	Total	Total Replacement of F&E	0	0	0	2,639	0	
34	650	Labour Relations	150,000	150,000	150,000	51,808	0	
34	653	Other Professional Fees	20,000	20,000	20,000	4,312	0	
34	654	Other Contractual Services	30,000	30,000	30,000	1,022	0	
34	661	Software Fees & Licenses	32,080	32,080	29,980	32,557	2,100	
34	662	Maintenance Fees - Computer Technology	7,000	2,000	10,000	10,551	-3,000	
34	702	Association & Membership Fees - Individuals	1,400	1,400	1,400	1,290	0	
	Total	Total Fees & Contract Services	240,480	240,480	241,380	101,540	-900	
Tota	HU IE	Total HUMAN RESOURCES ADMINISTRATION	279,630	279,630	280,530	141,038	006-	
INF	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	20	
35	661	Software Fees & Licenses	22,250	22,250	20,400	11,796	1,850	Appendix Q, V
35	662	Maintenance Fees - Computer Technology	0	0	35,000	0	-35,000	Appendix Q, V
Page	Total	Use Total Fees & Contract Services	22,250	22,250	55,400	11,796	-33,150	
1 <b>4</b> 6 of	a IN	Tetal INFORMATION TECHNOLOGY ADMINISTRATION	25,650	25,650	58,750	11,796	-33,100	

Thursday, May 31, 2018

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																							Appendix O (item 2)		Appendix O (item 3)			
increase (Decrease)	c		0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	100	0	0	100	100
Actual 2016-2017	904	904		337				3,342	3,679	729	2,225	2,954			7,537		S	ភេ	84	1,363		1,447	69,521	5,282	10,551	204	85,558	87,010
Revised 2017-2018	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	1,500	11,500	400	79,400	82,900
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	1,600	11,500	400	79,500	83,000
Prelim	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	66,000	1,600	11,500	400	79,500	83,000
	DIRECTOR'S OFFICE	Total St	36 336 Printing & Photocopying - Non-instructional	361	36 404 Telephone - Cellular	36 405 Telephone - Voice	36 406 Tetephone - 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	37 661 Software Fees & Licenses	37 662 Maintenance Fees - Computer Technology	36 702 Association & Membership Fees - Individuals	1 Total Fees & Contract Services	Tgial PAYROLL ADMINISTRATION

															SBCI/K212 Implementation	Appendix O (item 4)	Appendix O (item 5)	Appendix O (item 6)			
Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	11,000	0	11,500	13.500
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	000'9	8,000	52,000	1,200	127,355	148.155
Prelim Change Prelim Budget		5,500	2,400	7,900	3,460	500	540	3,400	7,900	2,000	3,000	2,000	2,655	55,000	2,500	6,000	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	2,000	2,655	55,000	2,500	6,000	8,500	63,000	1,200	138,855	159.655
		Professional Development - Non Teaching	Professional Memberships - Non Teaching	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&돈	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	IANCE
	FINANCE	317	318	Total S	336	361	404	410	Total (	501	505	Total	640	651	653	654	661	662	702	Total	Total FINANCE
	FIN,	38	38		38	38	38	38		38	38		38	38	38	38	38	38	38		Tot

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			Prelim	Prelim Change Prellm Budget	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
PUR	CHAS	PURCHASING AND PROCUREMENT						
39	317	Professional Development -	1,000		1,000	1,000	358	0
65	318	Professional Memberships - Non Teaching	200		200	200	419	0
	Total (	Total Staff Development	1,500		1,500	1,500	777	0
39	361	Automobile Reimbursement	500		200	200	210	0
33	404	Telephone - Cellular	900		900	9	765	0
33	410	Office Supplies & Services	100		100	100	170	0
33	205	Replacement of Furniture & Equipment - Computer Tech	0		0	0		0
	Total (	Total Supplies & Services	1,200		1,200	1,200	1,145	0
39	702	702 Association & Membership Fees - Individuals	800		800	200	764	300
	Total F	Total Fees & Contract Services	800		800	200	764	300
Tota	IDA E	Total PURCHASING AND PROCUREMENT	3,500		3,500	3,200	2,686	300
Tota	ope	Total Operating GSN	1,030,041		1,030,041	1,052,141	746,618	-22,100
T01	AL B	TOTAL BUDGET	1,030,041		1,030,041	1,052,141	746,618	-22,100

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

		-041114100				
			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 Effectiven		4,200	0	
323156000006	Prof Dev - Academic or S.O's	Sup't of Ed: Student Success	4,200	4,200	ō	
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 Effectivene	ess 600	600	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	700	700	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Learning For All	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	700	700	0	
Total	Printing & Photocopying - Non-instructional		4,000	4,000	0	
323616000000	Automobile Reimbursement	General	0	0	0	
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectivene	ess 1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	C	
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 Relmbursement		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 Effectivene	ess 1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Learning For All	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
Total	Telephone - Cellular		10,000	10,000	0	
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 Effectivene	ess 1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Learning For All	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
	Association & Membership Fees - Individuals		10,900	10,900	0	Appendix N (item 7)
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
Total	Miscellaneous		1,500	1,500	0	Appendix N (item 8)
Total SENIC	DR 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) Move to new Payroll Service Provider (2017-18)	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	13,000	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	Item 6

#### **TRANSPORTATION**

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

	Prelim	Prelim Change Prelim Budget	Prelim Budget	Revised 2017-2018	Actual 2016-2017	Increase (Decrease)
TRANSPORTATION - GENERAL 50 404 Telephone - 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	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	000'06-	5,174,184	4,846,320	4,512,942 4,512,942	327,864
Total TRANSPORTATION - HOME TO SCHOOL	5,264,184	-90,000	5,174,184	4,846,320	4,512,942	327,864
TOTAL BUDGET	5,496,159	-90,000	5,406,159	5,076,320	4,731,089	329,839

2018-2019 Budget Prelim