



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Agenda**

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

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**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

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|---|---------------|
| <b>1. Opening Prayer</b>                          | Rick Petrella |
| <b>2. Approval of the Agenda</b>                  | Rick Petrella |
| <b>3. Approval of the Minutes of May 16, 2018</b> | Rick Petrella |
| <b>4. Declarations of Conflict of Interest</b>    | Rick Petrella |
| <b>5. Business Arising from the Minutes</b>       | Rick Petrella |
| <b>6. Information Items</b>                       |               |
| 6.1 2018-19 Budget                                | Tom Grice     |
| <b>7. Trustee Inquiries</b>                       | Rick Petrella |
| <b>8. Move to In-Camera Session</b>               | Rick Petrella |
| <b>9. Report on In-Camera Session</b>             | Rick Petrella |
| <b>10. Next Meeting &amp; Adjournment</b>         |               |
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Next Meeting: Call of the Chair



**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

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**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.**



**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**

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**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

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#### **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%.

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**

|  | Preliminary<br>2018-19 | Revised<br>2017-18 | Actual<br>2016-17  | Incr (Decr)      |
|--|------------------------|--------------------|--------------------|------------------|
| <b>GENERAL LEGISLATIVE GRANTS</b>                                |                        |                    |                    |                  |
| <b>Total: Foundation Allocation (includes Primary Class size</b> | <b>55,736,777</b>      | <b>53,996,283</b>  | <b>52,099,212</b>  | <b>1,740,494</b> |
| 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        |
| Language Allocation  | 1,731,347              | 1,632,954          | 1,414,493          | 98,393           |
| Distant Schools/Small Schools Allocation                         | 7,299                  | -                  | 25,851             | 7,299            |
| Remote & Rural Allocation  | 1,309,101              | 1,308,510          | 1,309,479          | 591              |
| Rural & Northern Education Allocation                            | 223,848                | 222,381            | -                  | 1,467            |
| Learning Opportunity Allocation                                  | 2,595,078              | 3,051,444          | 1,873,332          | (456,366)        |
| Adult & Continuing Education & Summer School                     | 302,162                | 293,409            | 341,443            | 8,753            |
| Teacher Compensation Allocation                                  | 10,682,601             | 10,157,236         | 10,332,085         | 525,365          |
| Benefits Trust Funding   | 1,327,482              | 1,024,073          | 548,650            | 303,409          |
| New Teacher Induction Program (NTIP)                             | 88,960                 | 88,902             | 64,507             | 58               |
| ECE Q&E Allocation   | 684,935                | 643,713            | 569,251            | 41,222           |
| Restraint Savings  | (67,355)               | (67,355)           | (67,355)           | -                |
| Transportation Allocation  | 5,346,636              | 5,288,463          | 5,176,134          | 58,173           |
| Administration & Governance Allocation                           | 4,771,393              | 3,889,596          | 3,758,844          | 881,797          |
| School Operations Allocations                                    | 10,214,406             | 9,902,886          | 9,842,312          | 311,520          |
| Community Use of Schools   | 140,860                | 140,700            | 136,202            | 160              |
| Declining Enrolment Adjustment                                   | -                      | -                  | 21,093             | -                |
| Indigenous Education Allocation                                  | 332,617                | 325,294            | 258,011            | 7,323            |
| Safe and Accepting Schools Allocation                            | 210,836                | 205,757            | 199,477            | 5,079            |
| Permanent Financing of NPF                                       | 146,395                | 146,395            | 146,395            | -                |
| <b>Total: OPERATING</b>  | <b>119,167,016</b>     | <b>114,438,775</b> | <b>109,275,331</b> | <b>4,728,241</b> |
| Temporary Accommodation  | 10,000                 | -                  | 16,892             | 10,000           |
| Trustee Association Fee  | 43,017                 | 43,017             | 43,017             | -                |
| Debt Charges Allocation -Interest                                | 2,200,553              | 2,329,758          | 2,452,106          | (129,205)        |
| <b>TOTAL LEGISLATIVE GRANT-OPERATING</b>                         | <b>121,420,586</b>     | <b>116,811,550</b> | <b>111,787,346</b> | <b>4,609,036</b> |
| <b>Capital Allocation</b>  |                        |                    |                    |                  |
| School Renewal Allocation  | 1,639,838              | 1,612,854          | 1,607,489          | 26,984           |
| School Renewal Allocation to Capital / DCC /Deferred             | (720,725)              | (687,695)          | (618,901)          | (33,030)         |
| Short Term Financing   | 21,750                 | -                  | 13,050             | 21,750           |
| <b>TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT</b>             | <b>122,361,449</b>     | <b>117,736,709</b> | <b>112,788,984</b> | <b>4,624,740</b> |
| Amortization of DCC  | 4,447,821              | 4,447,821          | 4,244,393          | -                |
| Allocate to Deferred Revenue DCC(re MTA)                         | -                      | -                  | (29,763)           | -                |
| SEA Formula based Funding ( (to) fr Deferred)                    | 295,758                | 298,205            | 43,320             | (2,447)          |
| Enveloped Funding (to) fr Deferred                               | (64,477)               | -                  | 10,928             | (64,477)         |
|  | <b>127,040,551</b>     | <b>122,482,735</b> | <b>117,057,862</b> | <b>4,557,816</b> |
| <b>OTHER REVENUE</b>   |                        |                    |                    |                  |
| Tuition fees   | 1,310,060              | 1,219,901          | 1,152,459          | 90,159           |
| Rental Revenue   | 116,388                | 116,124            | 164,796            | 264              |
| Interest   | 130,000                | 141,000            | 167,204            | (11,000)         |
| Miscellaneous Revenue  | 67,290                 | 64,593             | 212,044            | 2,697            |
| Shared Facilities  | 324,144                | 313,212            | 309,603            | 10,932           |
| EDC Fund Revenue (re: Debenture Payment)                         | 48,067                 | 51,402             | 54,580             | (3,335)          |
| <i>Miscellaneous Gov't Grants</i>                                |                        |                    |                    |                  |
| Misc Grants EPO/EFIS   | 1,413,092              | 1,323,810          | 2,212,394          | 89,282           |
| Deferred Revenue   | -                      | 106,540            | -                  | (106,540)        |
| French Monitor Program   | 18,000                 | 65,312             | 25,959             | (47,312)         |
| CODE: Technology & Summer Literacy                               | 144,454                | 174,952            | 400,875            | (30,498)         |
| SCWI / SWAC  | 80,000                 | 80,000             | 97,355             | -                |
| Ontario Youth Apprenticeship Program                             | 109,285                | 109,285            | 92,729             | -                |
| <b>Total Other Revenue</b>                                       | <b>3,760,780</b>       | <b>3,766,131</b>   | <b>4,889,998</b>   | <b>(5,351)</b>   |
| <b>TOTAL REVENUE</b>   | <b>130,801,331</b>     | <b>126,248,866</b> | <b>121,947,860</b> | <b>4,552,465</b> |
| School Generated Funds   | 3,500,000              | 3,500,000          | 3,519,325          | -                |
| Prior Period Adjustment  | -                      | -                  | -                  | -                |
| <b>NET REVENUE</b>   | <b>134,301,331</b>     | <b>129,748,866</b> | <b>125,467,185</b> | <b>4,552,465</b> |
| <b>EXPENDITURE (including School funds)</b>                      |                        |                    |                    |                  |
|  | <b>134,257,796</b>     | <b>129,705,331</b> | <b>121,873,345</b> | <b>4,552,465</b> |
| <b>Surplus(deficit) PSAB</b>                                     | <b>43,535</b>          | <b>43,535</b>      | <b>3,593,840</b>   | <b>0</b>         |
| EDC Fund Revenue re: prior Land Purchase                         | -                      | -                  | 262,877            | -                |
| Adjustment(for Compliance Purposes)                              | (43,535)               | (43,535)           | (43,535)           | -                |
| <b>Surplus(deficit) For Compliance (Operations)</b>              | <b>0</b>               | <b>-</b>           | <b>3,813,182</b>   | <b>0</b>         |

**EXPENDITURE  
DETAIL**

**SALARY &  
BENEFITS BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Salary and Benefits

|                                       | Prelim            | Prelim Change | Prelim Budget     | Revised 2017-2018 | Actual 2016-2017  | Increase (Decrease) | Description |
|---------------------------------------|-------------------|---------------|-------------------|-------------------|-------------------|---------------------|-------------|
| <b>10 INSTRUCTION</b>                 |                   |               |                   |                   |                   |                     |             |
| 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             |             |
| <b>Total INSTRUCTION</b>              | <b>65,175,735</b> |               | <b>65,175,735</b> | <b>62,233,251</b> | <b>58,328,654</b> | <b>2,942,484</b>    |             |
| <b>12 SPECIAL EDUCATION</b>           |                   |               |                   |                   |                   |                     |             |
| 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              |             |
| <b>Total SPECIAL EDUCATION</b>        | <b>16,460,924</b> |               | <b>16,460,924</b> | <b>15,432,009</b> | <b>14,262,696</b> | <b>1,028,915</b>    |             |
| <b>15 SCHOOL MANAGEMENT</b>           |                   |               |                   |                   |                   |                     |             |
| 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              |             |
| <b>Total SCHOOL MANAGEMENT</b>        | <b>8,357,279</b>  |               | <b>8,357,279</b>  | <b>8,155,583</b>  | <b>7,964,066</b>  | <b>201,696</b>      |             |
| <b>21 STUDENT SUPPORT SERVICES</b>    |                   |               |                   |                   |                   |                     |             |
| Salaries & Wages                      | 807,813           |               | 807,813           | 758,456           | 642,155           | 49,357              |             |
| Employee Benefits                     | 189,506           |               | 189,506           | 155,417           | 121,406           | 34,089              |             |
| <b>Total STUDENT SUPPORT SERVICES</b> | <b>997,319</b>    |               | <b>997,319</b>    | <b>913,873</b>    | <b>763,561</b>    | <b>83,446</b>       |             |
| <b>22 COMPUTER SERVICES</b>           |                   |               |                   |                   |                   |                     |             |
| 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              |             |
| <b>Total COMPUTER SERVICES</b>        | <b>1,289,454</b>  |               | <b>1,289,454</b>  | <b>1,268,030</b>  | <b>1,169,028</b>  | <b>21,424</b>       |             |
| <b>23 LIBRARY SERVICES</b>            |                   |               |                   |                   |                   |                     |             |
| Salaries & Wages                      | 766,024           |               | 766,024           | 758,937           | 720,854           | 7,087               |             |
| Employee Benefits                     | 187,166           |               | 187,166           | 177,186           | 168,226           | 9,980               |             |
| <b>Total LIBRARY SERVICES</b>         | <b>953,190</b>    |               | <b>953,190</b>    | <b>936,123</b>    | <b>889,080</b>    | <b>17,067</b>       |             |
| <b>24 GUIDANCE SERVICES</b>           |                   |               |                   |                   |                   |                     |             |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Salary and Benefits

|   | Prelim           | Prelim Change | Prelim Budget    | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | Description |
|---|------------------|---------------|------------------|-------------------|------------------|---------------------|-------------|
| Salaries & Wages                                | 850,903          |               | 850,903          | 834,308           | 865,263          | 16,595              |             |
| Employee Benefits                               | 110,058          |               | 110,058          | 100,110           | 93,135           | 9,948               |             |
| <b>Total GUIDANCE SERVICES</b>                  | <b>960,961</b>   |               | <b>960,961</b>   | <b>934,418</b>    | <b>958,418</b>   | <b>26,543</b>       |             |
| <b>25 TEACHER SUPPORT SERVICES</b>              |                  |               |                  |                   |                  |                     |             |
| 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               |             |
| <b>Total TEACHER SUPPORT SERVICES</b>           | <b>1,500,922</b> |               | <b>1,500,922</b> | <b>1,551,517</b>  | <b>1,193,682</b> | <b>-50,595</b>      |             |
| <b>31 GOVERNANCE/TRUSTEES</b>                   |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                                | 67,100           |               | 67,100           | 64,700            | 62,880           | 2,400               |             |
| Employee Benefits                               | 3,233            |               | 3,233            | 2,588             | 1,577            | 645                 |             |
| <b>Total GOVERNANCE/TRUSTEES</b>                | <b>70,333</b>    |               | <b>70,333</b>    | <b>67,288</b>     | <b>64,456</b>    | <b>3,045</b>        |             |
| <b>32 SENIOR ADMINISTRATION</b>                 |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                                | 808,487          |               | 808,487          | 787,858           | 821,009          | 20,629              |             |
| Employee Benefits                               | 81,297           |               | 81,297           | 81,031            | 76,003           | 266                 |             |
| <b>Total SENIOR ADMINISTRATION</b>              | <b>889,784</b>   |               | <b>889,784</b>   | <b>868,889</b>    | <b>897,012</b>   | <b>20,895</b>       |             |
| <b>33 ADMINISTRATION AND OTHER SUPPORT</b>      |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                                | 172,945          |               | 172,945          | 232,242           | 125,731          | -59,297             |             |
| Employee Benefits                               | 42,099           |               | 42,099           | 39,739            | 28,665           | 2,360               |             |
| <b>Total ADMINISTRATION AND OTHER SUPPO</b>     | <b>215,044</b>   |               | <b>215,044</b>   | <b>271,981</b>    | <b>154,396</b>   | <b>-56,937</b>      |             |
| <b>34 HUMAN RESOURCES ADMINISTRATION</b>        |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                                | 478,998          |               | 478,998          | 461,274           | 473,031          | 17,724              |             |
| Employee Benefits                               | 113,953          |               | 113,953          | 108,810           | 107,167          | 5,143               |             |
| <b>Total HUMAN RESOURCES ADMINISTRATIO</b>      | <b>592,951</b>   |               | <b>592,951</b>   | <b>570,084</b>    | <b>580,197</b>   | <b>22,867</b>       |             |
| <b>35 INFORMATION TECHNOLOGY ADMINISTRATION</b> |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                                | 60,776           |               | 60,776           | 60,165            | 59,418           | 611                 |             |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Salary and Benefits

|  | Prelim           | Prelim Change | Prelim Budget    | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) | Description |
|--|------------------|---------------|------------------|-------------------|------------------|---------------------|-------------|
| Employee Benefits                          | 16,805           |               | 16,805           | 16,132            | 12,897           | 673                 |             |
| <b>Total INFORMATION TECHNOLOGY ADMINI</b> | <b>77,581</b>    |               | <b>77,581</b>    | <b>76,297</b>     | <b>72,315</b>    | <b>1,284</b>        |             |
| <b>36 DIRECTOR'S OFFICE</b>                |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                           | 270,143          |               | 270,143          | 268,512           | 213,969          | 1,631               |             |
| Employee Benefits                          | 66,152           |               | 66,152           | 64,422            | 49,408           | 1,730               |             |
| <b>Total DIRECTOR'S OFFICE</b>             | <b>336,295</b>   |               | <b>336,295</b>   | <b>332,934</b>    | <b>263,377</b>   | <b>3,361</b>        |             |
| <b>37 PAYROLL ADMINISTRATION</b>           |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                           | 184,988          |               | 184,988          | 183,072           | 175,583          | 1,916               |             |
| Employee Benefits                          | 46,835           |               | 46,835           | 45,003            | 44,740           | 1,832               |             |
| <b>Total PAYROLL ADMINISTRATION</b>        | <b>231,823</b>   |               | <b>231,823</b>   | <b>228,075</b>    | <b>220,323</b>   | <b>3,748</b>        |             |
| <b>38 FINANCE</b>                          |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                           | 397,097          |               | 397,097          | 397,411           | 401,698          | -314                |             |
| Employee Benefits                          | 95,026           |               | 95,026           | 92,756            | 86,520           | 2,270               |             |
| <b>Total FINANCE</b>                       | <b>492,123</b>   |               | <b>492,123</b>   | <b>490,167</b>    | <b>488,217</b>   | <b>1,956</b>        |             |
| <b>39 PURCHASING AND PROCUREMENT</b>       |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                           | 81,223           |               | 81,223           | 80,416            | 79,282           | 807                 |             |
| Employee Benefits                          | 19,750           |               | 19,750           | 18,989            | 18,666           | 761                 |             |
| <b>Total PURCHASING AND PROCUREMENT</b>    | <b>100,973</b>   |               | <b>100,973</b>   | <b>99,405</b>     | <b>97,948</b>    | <b>1,568</b>        |             |
| <b>40 SCHOOL OPERATIONS</b>                |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                           | 4,196,240        |               | 4,196,240        | 4,183,521         | 4,050,729        | 14,719              |             |
| Employee Benefits                          | 1,274,591        |               | 1,274,591        | 1,240,597         | 1,071,168        | 33,994              |             |
| <b>Total SCHOOL OPERATIONS</b>             | <b>5,472,831</b> |               | <b>5,472,831</b> | <b>5,424,118</b>  | <b>5,121,897</b> | <b>48,713</b>       |             |
| <b>41 SCHOOL MAINTENANCE</b>               |                  |               |                  |                   |                  |                     |             |
| Salaries & Wages                           | 752,814          |               | 752,814          | 742,246           | 696,847          | 10,568              |             |
| Employee Benefits                          | 191,933          |               | 191,933          | 179,503           | 175,184          | 12,430              |             |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Salary and Benefits

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

# OPERATIONS BUDGET



# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>INSTRUCTION</b>                        |                  |               |                  |                      |                     |                        |
| 10 315                                    | 267,722          |               | 267,722          | 253,998              | 176,673             | 13,724                 |
| 10 317                                    | 1,000            |               | 1,000            | 1,000                | 1,794               | 0                      |
| 10 319                                    | 5,000            |               | 5,000            | 5,000                | 5,350               | 0                      |
| 10 406                                    | 0                |               | 0                | 0                    | 0                   | 0                      |
| 10 502                                    | 0                |               | 0                | 0                    | 0                   | 0                      |
| <b>Total Staff Development</b>            | <b>273,722</b>   |               | <b>273,722</b>   | <b>259,998</b>       | <b>183,817</b>      | <b>13,724</b>          |
| 10 320                                    | 120,318          |               | 120,318          | 123,745              | 308,140             | -3,427                 |
| 10 322                                    | 500              |               | 500              | 500                  | 2,253               | 0                      |
| 10 324                                    | 0                |               | 0                | 0                    | 24,407              | 0                      |
| 10 325                                    | 792,434          |               | 792,434          | 703,893              | 591,257             | 88,541                 |
| 10 330                                    | 959,495          |               | 959,495          | 959,495              | 365,076             | 0                      |
| 10 331                                    | 0                |               | 0                | 0                    | 7,038               | 0                      |
| 10 335                                    | 200,000          |               | 200,000          | 200,000              | 198,921             | 0                      |
| 10 336                                    | 2,000            |               | 2,000            | 2,000                | 897                 | 0                      |
| 10 339                                    | 7,500            |               | 7,500            | 7,500                | 4,170               | 0                      |
| 10 361                                    | 73,706           |               | 73,706           | 75,462               | 59,887              | -1,756                 |
| 10 401                                    | 5,000            |               | 5,000            | 5,000                | 975                 | 0                      |
| 10 402                                    | 0                |               | 0                | 0                    | 0                   | 0                      |
| 10 404                                    | 1,200            |               | 1,200            | 1,200                | 780                 | 0                      |
| 10 406                                    | 411,100          |               | 411,100          | 464,400              | 321,814             | -53,300                |
| 10 414                                    | 12,000           |               | 12,000           | 12,000               | 9,613               | 0                      |
| 10 540                                    | 79,354           |               | 79,354           | 76,242               | 107,638             | 3,112                  |
| <b>Total Supplies &amp; Services</b>      | <b>2,664,607</b> |               | <b>2,664,607</b> | <b>2,631,437</b>     | <b>2,002,866</b>    | <b>33,170</b>          |
| 10 501                                    | 61,310           |               | 61,310           | 58,810               | 121,403             | 2,500                  |
| 10 502                                    | 593,828          |               | 593,828          | 704,176              | 969,067             | -110,348               |
| 10 503                                    | 39,250           |               | 39,250           | 46,550               | 53,230              | -7,300                 |
| <b>Total Replacement of F&amp;E</b>       | <b>694,388</b>   |               | <b>694,388</b>   | <b>809,536</b>       | <b>1,143,700</b>    | <b>-115,148</b>        |
| 10 640                                    | 66,000           |               | 66,000           | 66,000               | 63,361              | 0                      |
| 10 653                                    | 0                |               | 0                | 0                    | 2,299               | 0                      |
| 10 654                                    | 125,078          |               | 125,078          | 107,338              | 124,417             | 17,740                 |
| 10 661                                    | 82,500           |               | 82,500           | 79,200               | 174,896             | 3,300                  |
| 10 662                                    | 157,750          |               | 157,750          | 190,900              | 80,334              | -33,150                |
| 10 702                                    | 1,200            |               | 1,200            | 1,200                | 200                 | 0                      |
| <b>Total Fees &amp; Contract Services</b> | <b>432,528</b>   |               | <b>432,528</b>   | <b>444,638</b>       | <b>445,506</b>      | <b>-12,110</b>         |

# 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) |
|--|------------------|------------------|------------------|-------------------|------------------|---------------------|
| 10 701 Association & Membership Fees - Board | 0                | 0                | 0                | 0                 | 0                | 0                   |
| 10 705 Student Bursaries/Awards              | 1,800            | 1,800            | 1,800            | 1,800             | 2,900            | 0                   |
| 10 725 Miscellaneous                         | 1,500            | 1,500            | 1,500            | 1,500             | 0                | 0                   |
| <b>Total Other Expenses</b>                  | <b>3,300</b>     | <b>3,300</b>     | <b>3,300</b>     | <b>3,300</b>      | <b>2,900</b>     | <b>0</b>            |
| 10 790 Amortization                          | 142,064          | 142,064          | 142,064          | 142,064           | 158,908          | 0                   |
| <b>Total Amortization</b>                    | <b>142,064</b>   | <b>142,064</b>   | <b>142,064</b>   | <b>142,064</b>    | <b>158,908</b>   | <b>0</b>            |
| <b>Total INSTRUCTION</b>                     | <b>4,210,609</b> | <b>4,210,609</b> | <b>4,210,609</b> | <b>4,290,973</b>  | <b>3,937,697</b> | <b>-80,364</b>      |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>SPECIAL EDUCATION</b>                  |                |               |                |                      |                     |                        |
| 12 315                                    | 19,650         |               | 19,650         | 20,200               | 25,108              | -550                   |
| 12 317                                    | 17,500         |               | 17,500         | 16,000               | 17,804              | 1,500                  |
| <b>Total Staff Development</b>            | <b>37,150</b>  |               | <b>37,150</b>  | <b>36,200</b>        | <b>42,912</b>       | <b>950</b>             |
| 12 320                                    | 4,500          |               | 4,500          | 5,500                | 5,314               | -1,000                 |
| 12 325                                    | 89,203         |               | 89,203         | 87,209               | 156,414             | 1,994                  |
| 12 330                                    | 6,000          |               | 6,000          | 8,000                | 24,039              | -2,000                 |
| 12 335                                    | 0              |               | 0              | 0                    | 2,520               | 0                      |
| 12 336                                    | 6,500          |               | 6,500          | 8,000                | 2,298               | -1,500                 |
| 12 361                                    | 52,700         |               | 52,700         | 52,067               | 35,420              | 633                    |
| 12 402                                    | 3,000          |               | 3,000          | 3,000                | 0                   | 0                      |
| 12 404                                    | 1,450          |               | 1,450          | 1,450                | 816                 | 0                      |
| 12 405                                    | 2,000          |               | 2,000          | 2,000                | 1,144               | 0                      |
| 12 407                                    | 235            |               | 235            | 235                  | 85                  | 0                      |
| 12 410                                    | 2,500          |               | 2,500          | 2,500                | 0                   | 0                      |
| 12 416                                    | 500            |               | 500            | 500                  | 130                 | 0                      |
| 12 540                                    | 2,750          |               | 2,750          | 2,750                | 3,162               | 0                      |
| <b>Total Supplies &amp; Services</b>      | <b>171,338</b> |               | <b>171,338</b> | <b>173,211</b>       | <b>231,342</b>      | <b>-1,873</b>          |
| 12 501                                    | 106,500        |               | 106,500        | 106,500              | 106,285             | 0                      |
| 12 502                                    | 393,507        | 12,000        | 405,507        | 393,507              | 146,089             | 12,000                 |
| <b>Total Replacement of F&amp;E</b>       | <b>500,007</b> | <b>12,000</b> | <b>512,007</b> | <b>500,007</b>       | <b>252,374</b>      | <b>12,000</b>          |
| 12 654                                    | 40,500         |               | 40,500         | 40,500               | 43,985              | 0                      |
| 12 662                                    | 25,740         |               | 25,740         | 25,740               | 0                   | 0                      |
| 12 702                                    | 0              |               | 0              | 0                    | 273                 | 0                      |
| <b>Total Fees &amp; Contract Services</b> | <b>66,240</b>  |               | <b>66,240</b>  | <b>66,240</b>        | <b>44,257</b>       | <b>0</b>               |
| <b>Total SPECIAL EDUCATION</b>            | <b>774,735</b> | <b>12,000</b> | <b>786,735</b> | <b>775,658</b>       | <b>570,885</b>      | <b>11,077</b>          |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>SCHOOL MANAGEMENT</b>                  |                |               |                |                      |                     |                        |
| 15 315                                    | 22,625         |               | 22,625         | 41,150               | 14,371              | -18,525                |
| 15 317                                    | 12,735         |               | 12,735         | 12,735               | 0                   | 0                      |
| <b>Total Staff Development</b>            | <b>35,360</b>  |               | <b>35,360</b>  | <b>53,885</b>        | <b>14,371</b>       | <b>-18,525</b>         |
| 15 324                                    | 0              |               | 0              | 0                    | 27,624              | 0                      |
| 15 325                                    | 6,000          |               | 6,000          | 16,000               | 17,166              | -10,000                |
| 15 335                                    | 0              |               | 0              | 0                    | 0                   | 0                      |
| 15 336                                    | 0              |               | 0              | 0                    | 14,275              | 0                      |
| 15 361                                    | 16,000         |               | 16,000         | 16,000               | 11,971              | 0                      |
| 15 404                                    | 0              |               | 0              | 0                    | 20,855              | 0                      |
| 15 405                                    | 75,405         |               | 75,405         | 75,405               | 74,920              | 0                      |
| 15 406                                    | 0              |               | 0              | 0                    | 2,199               | 0                      |
| 15 407                                    | 32,046         |               | 32,046         | 32,046               | 36,354              | 0                      |
| 15 410                                    | 136,112        |               | 136,112        | 136,112              | 88,397              | 0                      |
| 15 415                                    | 39,000         |               | 39,000         | 39,000               | 29,420              | 0                      |
| <b>Total Supplies &amp; Services</b>      | <b>304,563</b> |               | <b>304,563</b> | <b>314,563</b>       | <b>323,182</b>      | <b>-10,000</b>         |
| 15 501                                    | 9,000          |               | 9,000          | 9,000                | 15,855              | 0                      |
| 15 502                                    | 0              |               | 0              | 0                    | 59                  | 0                      |
| 15 503                                    | 3,400          |               | 3,400          | 3,350                | 0                   | 50                     |
| <b>Total Replacement of F&amp;E</b>       | <b>12,400</b>  |               | <b>12,400</b>  | <b>12,350</b>        | <b>15,913</b>       | <b>50</b>              |
| 15 661                                    | 65,650         |               | 65,650         | 64,800               | 38,026              | 850                    |
| 15 662                                    | 116,200        |               | 116,200        | 116,200              | 115,063             | 0                      |
| 15 701                                    | 2,300          |               | 2,300          | 2,300                | 0                   | 0                      |
| 15 719                                    | 20,000         |               | 20,000         | 20,000               | 16,183              | 0                      |
| <b>Total Fees &amp; Contract Services</b> | <b>204,150</b> |               | <b>204,150</b> | <b>203,300</b>       | <b>169,273</b>      | <b>850</b>             |
| <b>Total SCHOOL MANAGEMENT</b>            | <b>556,473</b> |               | <b>556,473</b> | <b>584,098</b>       | <b>522,739</b>      | <b>-27,625</b>         |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>STUDENT SUPPORT SERVICES</b>                             |                |               |                |                      |                     |                        |
| 21 317 Professional Development - Non Teaching              | 1,500          |               | 1,500          | 1,900                | 1,053               | -400                   |
| <b>Total Staff Development</b>                              | <b>1,500</b>   |               | <b>1,500</b>   | <b>1,900</b>         | <b>1,053</b>        | <b>-400</b>            |
| 21 325 Program Supplies                                     | 2,000          |               | 2,000          | 7,502                | 8,703               | -5,502                 |
| 21 361 Automobile Reimbursement                             | 11,000         |               | 11,000         | 9,600                | 9,016               | 1,400                  |
| 21 540 School Trips - Transportation                        | 0              |               | 0              | 760                  | 2,626               | -760                   |
| <b>Total Supplies &amp; Services</b>                        | <b>13,000</b>  |               | <b>13,000</b>  | <b>17,862</b>        | <b>20,345</b>       | <b>-4,862</b>          |
| <b>Total STUDENT SUPPORT SERVICES</b>                       | <b>14,500</b>  |               | <b>14,500</b>  | <b>19,762</b>        | <b>21,399</b>       | <b>-5,262</b>          |
| <b>COMPUTER SERVICES</b>                                    |                |               |                |                      |                     |                        |
| 22 317 Professional Development - Non Teaching              | 29,000         |               | 29,000         | 29,000               | 9,086               | 0                      |
| <b>Total Staff Development</b>                              | <b>29,000</b>  |               | <b>29,000</b>  | <b>29,000</b>        | <b>9,086</b>        | <b>0</b>               |
| 22 325 Program Supplies                                     | 1,710          |               | 1,710          | 1,710                | 668                 | 0                      |
| 22 332 Books & Periodicals                                  | 0              |               | 0              | 0                    | 0                   | 0                      |
| 22 336 Printing & Photocopying - Non-instructional          | 900            |               | 900            | 900                  | 152                 | 0                      |
| 22 361 Automobile Reimbursement                             | 23,000         |               | 23,000         | 20,000               | 16,382              | 3,000                  |
| 22 402 Repairs - Computer Technology                        | 15,000         |               | 15,000         | 15,000               | 6,714               | 0                      |
| 22 404 Telephone - Cellular                                 | 10,500         |               | 10,500         | 9,500                | 8,093               | 1,000                  |
| 22 405 Telephone - Voice                                    | 0              |               | 0              | 0                    | 1,330               | 0                      |
| 22 406 Telephone - Data Communications Services             | 34,000         |               | 34,000         | 34,000               | 31,951              | 0                      |
| 22 407 Postage  | 400            |               | 400            | 400                  | 121                 | 0                      |
| 22 410 Office Supplies & Services                           | 2,000          |               | 2,000          | 1,000                | 3,238               | 1,000                  |
| <b>Total Supplies &amp; Services</b>                        | <b>87,510</b>  |               | <b>87,510</b>  | <b>82,510</b>        | <b>68,649</b>       | <b>5,000</b>           |
| 22 501 Replacement of Furniture & Equipment - General       | 1,500          |               | 1,500          | 1,000                | 3,362               | 500                    |
| 22 502 Replacement of Furniture & Equipment - Computer Tech | 4,000          |               | 4,000          | 4,000                | 2,523               | 0                      |
| <b>Total Replacement of F&amp;E</b>                         | <b>5,500</b>   |               | <b>5,500</b>   | <b>5,000</b>         | <b>5,885</b>        | <b>500</b>             |
| 22 653 Other Professional Fees                              | 38,368         |               | 38,368         | 38,368               | 0                   | 0                      |
| 22 654 Other Contractual Services                           | 0              |               | 0              | 0                    | 0                   | 0                      |
| 22 662 Maintenance Fees - Computer Technology               | 12,252         |               | 12,252         | 12,252               | 9,225               | 0                      |
| 22 702 Association & Membership Fees - Individuals          | 1,000          |               | 1,000          | 500                  | 0                   | 500                    |
| <b>Total Fees &amp; Contract Services</b>                   | <b>51,620</b>  |               | <b>51,620</b>  | <b>51,120</b>        | <b>9,225</b>        | <b>500</b>             |
| <b>Total COMPUTER SERVICES</b>                              | <b>173,630</b> |               | <b>173,630</b> | <b>167,630</b>       | <b>92,845</b>       | <b>6,000</b>           |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim        | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>LIBRARY SERVICES</b>                               |               |               |               |                      |                     |                        |
| 23 317 Professional Development - Non Teaching        | 2,000         |               | 2,000         | 2,000                | 923                 | 0                      |
| <b>Total Staff Development</b>                        | <b>2,000</b>  |               | <b>2,000</b>  | <b>2,000</b>         | <b>923</b>          | <b>0</b>               |
| 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 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                      |
| <b>Total Supplies &amp; Services</b>                  | <b>39,777</b> |               | <b>39,777</b> | <b>39,777</b>        | <b>59,509</b>       | <b>0</b>               |
| 23 662 Maintenance Fees - Computer Technology         | 33,004        |               | 33,004        | 33,004               | 24,042              | 0                      |
| <b>Total Fees &amp; Contract Services</b>             | <b>33,004</b> |               | <b>33,004</b> | <b>33,004</b>        | <b>24,042</b>       | <b>0</b>               |
| <b>Total LIBRARY SERVICES</b>                         | <b>74,781</b> |               | <b>74,781</b> | <b>74,781</b>        | <b>84,473</b>       | <b>0</b>               |
| <b>GUIDANCE SERVICES</b>                              |               |               |               |                      |                     |                        |
| 24 330 Instructional Supplies                         | 0             |               | 0             | 0                    | 1,419               | 0                      |
| 24 335 Printing & Photocopying - Instructional        | 0             |               | 0             | 0                    | 3,908               | 0                      |
| <b>Total Supplies &amp; Services</b>                  | <b>0</b>      |               | <b>0</b>      | <b>0</b>             | <b>5,328</b>        | <b>0</b>               |
| 24 501 Replacement of Furniture & Equipment - General | 0             |               | 0             | 0                    | 0                   | 0                      |
| <b>Total Replacement of F&amp;E</b>                   | <b>0</b>      |               | <b>0</b>      | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Total GUIDANCE SERVICES</b>                        | <b>0</b>      |               | <b>0</b>      | <b>0</b>             | <b>5,328</b>        | <b>0</b>               |

# 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) |
|---|---------------|---------------|---------------|-------------------|------------------|---------------------|
| <b>TEACHER SUPPORT SERVICES</b>                             |               |               |               |                   |                  |                     |
| 25 315 Professional Development - Academic & S.O.'s         | 23,200        |               | 23,200        | 24,200            | 14,165           | -1,000              |
| 25 325 Program Supplies                                     | 0             |               | 0             | 0                 | 16               | 0                   |
| 25 361 Automobile Reimbursement                             | 3,000         |               | 3,000         | 3,000             |                  | 0                   |
| <b>Total Staff Development</b>                              | <b>26,200</b> |               | <b>26,200</b> | <b>27,200</b>     | <b>14,181</b>    | <b>-1,000</b>       |
| 25 325 Program Supplies                                     | 35,698        |               | 35,698        | 35,698            | 9,662            | 0                   |
| 25 335 Printing & Photocopying - Instructional              | 8,500         |               | 8,500         | 9,000             | 5,068            | -500                |
| 25 361 Automobile Reimbursement                             | 15,895        |               | 15,895        | 15,695            | 15,210           | 200                 |
| 25 404 Telephone - Cellular                                 | 1,800         |               | 1,800         | 1,800             | 1,508            | 0                   |
| <b>Total Supplies &amp; Services</b>                        | <b>61,893</b> |               | <b>61,893</b> | <b>62,193</b>     | <b>31,448</b>    | <b>-300</b>         |
| 25 502 Replacement of Furniture & Equipment - Computer Tech | 0             |               | 0             | 0                 |                  | 0                   |
| <b>Total Replacement of F&amp;E</b>                         | <b>0</b>      |               | <b>0</b>      | <b>0</b>          |                  | <b>0</b>            |
| 25 701 Association & Membership Fees - Board                | 10,000        |               | 10,000        | 10,000            | 9,360            | 0                   |
| 25 702 Association & Membership Fees - Individuals          | 1,577         |               | 1,577         | 1,577             | 670              | 0                   |
| <b>Total Fees &amp; Contract Services</b>                   | <b>11,577</b> |               | <b>11,577</b> | <b>11,577</b>     | <b>10,030</b>    | <b>0</b>            |
| <b>Total TEACHER SUPPORT SERVICES</b>                       | <b>99,670</b> |               | <b>99,670</b> | <b>100,970</b>    | <b>55,659</b>    | <b>-1,300</b>       |

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

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



# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim        | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>SENIOR ADMINISTRATION</b>                        |               |               |               |                      |                     |                        |
| 32 315 Professional Development - Academic & S.O.'s | 27,000        |               | 27,000        | 27,000               | 33,587              | 0                      |
| 32 316 Professional Memberships - Academic          | 300           |               | 300           | 300                  | 225                 | 0                      |
| <b>Total Staff Development</b>                      | <b>27,300</b> |               | <b>27,300</b> | <b>27,300</b>        | <b>33,811</b>       | <b>0</b>               |
| 32 322 Books & Periodicals                          | 2,250         |               | 2,250         | 2,250                | 549                 | 0                      |
| 32 325 Program Supplies                             | 4,644         |               | 4,644         | 4,644                |                     | 0                      |
| 32 336 Printing & Photocopying - Non-instructional  | 4,000         |               | 4,000         | 4,000                | 4,514               | 0                      |
| 32 361 Automobile Reimbursement                     | 9,500         |               | 9,500         | 9,500                | 3,251               | 0                      |
| 32 404 Telephone - Cellular                         | 10,000        |               | 10,000        | 10,000               | 5,193               | 0                      |
| 32 406 Telephone - Data Communications Services     | 1,000         |               | 1,000         | 1,000                | 868                 | 0                      |
| <b>Total Supplies &amp; Services</b>                | <b>31,394</b> |               | <b>31,394</b> | <b>31,394</b>        | <b>14,375</b>       | <b>0</b>               |
| 32 702 Association & Membership Fees - Individuals  | 10,900        |               | 10,900        | 10,900               | 8,932               | 0                      |
| <b>Total Fees &amp; Contract Services</b>           | <b>10,900</b> |               | <b>10,900</b> | <b>10,900</b>        | <b>8,932</b>        | <b>0</b>               |
| 32 725 Miscellaneous                                | 1,500         |               | 1,500         | 1,500                | 1,277               | 0                      |
| <b>Total Other Expenses</b>                         | <b>1,500</b>  |               | <b>1,500</b>  | <b>1,500</b>         | <b>1,277</b>        | <b>0</b>               |
| <b>Total SENIOR ADMINISTRATION</b>                  | <b>71,094</b> |               | <b>71,094</b> | <b>71,094</b>        | <b>58,396</b>       | <b>0</b>               |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>ADMINISTRATION AND OTHER SUPPORT</b>               |                |               |                |                      |                     |                        |
| 33 317 Professional Development - Non Teaching        | 6,100          |               | 6,100          | 6,100                | 6,299               | 0                      |
| <b>Total Staff Development</b>                        | <b>6,100</b>   |               | <b>6,100</b>   | <b>6,100</b>         | <b>6,299</b>        | <b>0</b>               |
| 33 336 Printing & Photocopying - Non-instructional    | 500            |               | 500            | 500                  | 1,525               | 0                      |
| 33 361 Automobile Reimbursement                       | 1,300          |               | 1,300          | 1,300                | 962                 | 0                      |
| 33 404 Telephone - Cellular                           | 1,600          |               | 1,600          | 1,600                | 854                 | 0                      |
| 33 405 Telephone - Voice                              | 13,000         |               | 13,000         | 13,000               | 14,624              | 0                      |
| 33 406 Telephone - Data Communications Services       | 1,800          |               | 1,800          | 1,800                | 897                 | 0                      |
| 33 407 Postage  | 16,000         |               | 16,000         | 16,000               | 9,010               | 0                      |
| 33 410 Office Supplies & Services                     | 9,100          |               | 9,100          | 9,100                | 9,872               | 0                      |
| <b>Total Supplies &amp; Services</b>                  | <b>43,300</b>  |               | <b>43,300</b>  | <b>43,300</b>        | <b>37,745</b>       | <b>0</b>               |
| 33 501 Replacement of Furniture & Equipment - General | 0              |               | 0              | 0                    | 6,016               | 0                      |
| <b>Total Replacement of F&amp;E</b>                   | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>6,016</b>        | <b>0</b>               |
| 33 640 Instructional Advertising                      | 18,500         |               | 18,500         | 18,500               | 15,611              | 0                      |
| 33 652 Legal Fees                                     | 15,000         |               | 15,000         | 15,000               | 30,165              | 0                      |
| 33 653 Other Professional Fees                        | 90,000         |               | 90,000         | 90,000               | 42,019              | 0                      |
| 33 654 Other Contractual Services                     | 2,500          |               | 2,500          | 2,500                |                     | 0                      |
| 33 662 Maintenance Fees - Computer Technology         | 30,000         |               | 30,000         | 30,000               | 24,384              | 0                      |
| 33 672 Liability Insurance                            | 0              |               | 0              | 0                    |                     | 0                      |
| 33 701 Association & Membership Fees - Board          | 49,000         |               | 49,000         | 49,000               | 45,378              | 0                      |
| 33 702 Association & Membership Fees - Individuals    | 750            |               | 750            | 750                  | 636                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>             | <b>205,750</b> |               | <b>205,750</b> | <b>205,750</b>       | <b>158,193</b>      | <b>0</b>               |
| 33 710 Interest                                       | 0              |               | 0              | 0                    |                     | 0                      |
| 33 725 Miscellaneous                                  | 25,500         |               | 25,500         | 25,500               | 28,750              | 0                      |
| 33 729 Foreign Exchange Gain/Loss                     | 10,000         |               | 10,000         | 10,000               | 2,220               | 0                      |
| <b>Total Other Expenses</b>                           | <b>35,500</b>  |               | <b>35,500</b>  | <b>35,500</b>        | <b>30,970</b>       | <b>0</b>               |
| 33 790 Amortization                                   | 46,901         |               | 46,901         | 46,901               | 55,159              | 0                      |
| <b>Total Amortization</b>                             | <b>46,901</b>  |               | <b>46,901</b>  | <b>46,901</b>        | <b>55,159</b>       | <b>0</b>               |
| <b>Total ADMINISTRATION AND OTHER SUPPORT</b>         | <b>337,551</b> |               | <b>337,551</b> | <b>337,551</b>       | <b>294,382</b>      | <b>0</b>               |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim       | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|--------------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>PURCHASING AND PROCUREMENT</b>                           |              |               |               |                      |                     |                        |
| 39 317 Professional Development - Non Teaching              | 1,000        |               | 1,000         | 1,000                | 358                 | 0                      |
| 39 318 Professional Memberships - Non Teaching              | 500          |               | 500           | 500                  | 419                 | 0                      |
| <b>Total Staff Development</b>                              | <b>1,500</b> |               | <b>1,500</b>  | <b>1,500</b>         | <b>777</b>          | <b>0</b>               |
| 39 361 Automobile Reimbursement                             | 500          |               | 500           | 500                  | 210                 | 0                      |
| 39 404 Telephone - Cellular                                 | 600          |               | 600           | 600                  | 765                 | 0                      |
| 39 410 Office Supplies & Services                           | 100          |               | 100           | 100                  | 170                 | 0                      |
| 39 502 Replacement of Furniture & Equipment - Computer Tech | 0            |               | 0             | 0                    | 0                   | 0                      |
| <b>Total Supplies &amp; Services</b>                        | <b>1,200</b> |               | <b>1,200</b>  | <b>1,200</b>         | <b>1,145</b>        | <b>0</b>               |
| 39 702 Association & Membership Fees - Individuals          | 800          |               | 800           | 500                  | 764                 | 300                    |
| <b>Total Fees &amp; Contract Services</b>                   | <b>800</b>   |               | <b>800</b>    | <b>500</b>           | <b>764</b>          | <b>300</b>             |
| <b>Total PURCHASING AND PROCUREMENT</b>                     | <b>3,500</b> |               | <b>3,500</b>  | <b>3,200</b>         | <b>2,686</b>        | <b>300</b>             |

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|                           | Prelim   | Prelim Change    | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---------------------------|--|------------------|------------------|----------------------|---------------------|------------------------|
| <b>SCHOOL MAINTENANCE</b> |  |                  |                  |                      |                     |                        |
| 41 317                    | Professional Development - Non Teaching        |                  | 2,500            | 2,500                | 4,081               | 0                      |
|                           | <b>Total Staff Development</b>                 |                  | <b>2,500</b>     | <b>2,500</b>         | <b>4,081</b>        | <b>0</b>               |
| 41 340                    | Plant Operations Supplies                      | 0                | 0                | 0                    | 0                   | 0                      |
| 41 361                    | Automobile Reimbursement                       | 15,000           | 15,000           | 15,000               | 1,806               | 0                      |
| 41 370                    | Vehicle Fuel                                   | 30,000           | 30,000           | 30,000               | 27,113              | 0                      |
| 41 401                    | Repairs - Furniture & Equipment                | 1,000            | 1,000            | 1,000                | 0                   | 0                      |
| 41 404                    | Telephone - Cellular                           | 6,000            | 6,000            | 6,000                | 2,996               | 0                      |
| 41 430                    | Maintenance Supplies                           | 155,000          | 155,000          | 155,000              | 205,147             | 0                      |
| 41 431                    | Maintenance Services                           | 569,300          | 569,300          | 569,300              | 694,474             | 0                      |
| 41 432                    | Landscaping                                    | 6,000            | 6,000            | 6,000                | 2,043               | 0                      |
| 41 434                    | Building & Grounds (School Based)              | 61,368           | 61,368           | 61,368               | 20,700              | 0                      |
| 41 438                    | Municipal Improvements                         | 5,000            | 5,000            | 5,000                | 202                 | 0                      |
| 41 439                    | Local Improvement Supplies                     | 0                | 0                | 0                    | 0                   | 0                      |
| 41 440                    | Vehicle Maintenance & Supplies                 | 10,000           | 10,000           | 10,000               | 9,878               | 0                      |
|                           | <b>Total Supplies &amp; Services</b>           | <b>858,668</b>   | <b>858,668</b>   | <b>858,668</b>       | <b>964,360</b>      | <b>0</b>               |
| 41 501                    | Replacement of Furniture & Equipment - General | 4,500            | 4,500            | 4,500                | 3,927               | 0                      |
| 41 625                    | Rental/Lease - Vehicles                        | 0                | 0                | 0                    | 1,811               | 0                      |
|                           | <b>Total Replacement of F&amp;E</b>            | <b>4,500</b>     | <b>4,500</b>     | <b>4,500</b>         | <b>5,737</b>        | <b>0</b>               |
| 41 754                    | Debtenture Interest - post May 15, 1998        | 62,466           | 62,466           | 66,800               | 70,930              | -4,334                 |
|                           | <b>Total Interest Charges on Capital</b>       | <b>62,466</b>    | <b>62,466</b>    | <b>66,800</b>        | <b>70,930</b>       | <b>-4,334</b>          |
| 41 653                    | Other Professional Fees                        | 2,000            | 2,000            | 2,000                | 63,879              | 0                      |
| 41 654                    | Other Contractual Services                     | 26,000           | 26,000           | 26,000               | 9,919               | 0                      |
| 41 661                    | Software Fees & Licenses                       | 30,000           | 30,000           | 30,000               | 24,009              | 0                      |
| 41 671                    | Property Insurance                             | 120,793          | 120,793          | 120,793              | 44,098              | 0                      |
| 41 672                    | Liability Insurance                            | 89,000           | 89,000           | 89,000               | 52,074              | 0                      |
| 41 673                    | Vehicle Insurance                              | 11,000           | 11,000           | 11,000               | 4,475               | 0                      |
| 41 702                    | Association & Membership Fees - Individuals    | 2,000            | 2,000            | 2,000                | 0                   | 0                      |
|                           | <b>Total Fees &amp; Contract Services</b>      | <b>280,793</b>   | <b>280,793</b>   | <b>280,793</b>       | <b>198,454</b>      | <b>0</b>               |
|                           | <b>Total SCHOOL MAINTENANCE</b>                | <b>1,208,927</b> | <b>1,208,927</b> | <b>1,213,261</b>     | <b>1,243,563</b>    | <b>-4,334</b>          |



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

|   | Prelim    | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>SCHOOL RENEWAL</b>                         |           |               |               |                      |                     |                        |
| 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                 |
| <b>NEW PUPIL PLACES</b>                       |           |               |               |                      |                     |                        |
| 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<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|---|----------------|----------------|----------------------|---------------------|------------------------|
| <b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b> |   |                |                |                      |                     |                        |
| 44 317  | Professional Development - Non Teaching               | 0              | 0              | 0                    | 0                   | 0                      |
|   | <b>Total Staff Development</b>                        | <b>0</b>       | <b>0</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| 44 336  | Printing & Photocopying - Non-instructional           | 3,000          | 3,000          | 3,000                | 534                 | 0                      |
| 44 340  | Plant Operations Supplies                             | 0              | 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                     |
| 44 361  | Automobile Reimbursement                              | 0              | 0              | 0                    | 99                  | 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                   | 0                      |
| 44 440  | Vehicle Maintenance & Supplies                        | 0              | 0              | 0                    | 0                   | 0                      |
|   | <b>Total Supplies &amp; Services</b>                  | <b>152,970</b> | <b>152,970</b> | <b>151,056</b>       | <b>129,740</b>      | <b>1,914</b>           |
| 44 501  | Replacement of Furniture & Equipment - General        | 2,000          | 2,000          | 2,000                | 0                   | 0                      |
|   | <b>Total Replacement of F&amp;E</b>                   | <b>2,000</b>   | <b>2,000</b>   | <b>2,000</b>         | <b>0</b>            | <b>0</b>               |
| 44 754  | Debtenture Interest - post May 15, 1998               | 33,661         | 33,661         | 35,996               | 38,222              | -2,335                 |
|   | <b>Total Interest Charges on Capital</b>              | <b>33,661</b>  | <b>33,661</b>  | <b>35,996</b>        | <b>38,222</b>       | <b>-2,335</b>          |
| 44 611  | Rental/Lease - Non-instructional Accommodation        | 19,080         | 19,080         | 18,484               | 18,674              | 596                    |
| 44 653  | Other Professional Fees                               | 0              | 0              | 0                    | 0                   | 0                      |
|   | <b>Total Rental Expenses</b>                          | <b>19,080</b>  | <b>19,080</b>  | <b>18,484</b>        | <b>18,674</b>       | <b>596</b>             |
| 44 654  | Other Contractual Services                            | 36,284         | 36,284         | 36,284               | 18,418              | 0                      |
|   | <b>Total Fees &amp; Contract Services</b>             | <b>36,284</b>  | <b>36,284</b>  | <b>36,284</b>        | <b>18,418</b>       | <b>0</b>               |
|   | <b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b> | <b>243,995</b> | <b>243,995</b> | <b>243,820</b>       | <b>205,054</b>      | <b>175</b>             |

# 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) |
|---|------------------|----------------|------------------|-------------------|------------------|---------------------|
| <b>DIRECT CAPITAL &amp; DEBT</b>              |                  |                |                  |                   |                  |                     |
| 45 754 Debenture Interest - post May 15, 1998 | 291,711          |                | 291,711          | 305,191           | 318,045          | -13,480             |
| <b>Total Interest Charges on Capital</b>      | <b>291,711</b>   |                | <b>291,711</b>   | <b>305,191</b>    | <b>318,045</b>   | <b>-13,480</b>      |
| 45 762 Other Capital                          | 146,395          |                | 146,395          | 146,395           | 146,395          | 0                   |
| <b>Total Other Expenses</b>                   | <b>146,395</b>   |                | <b>146,395</b>   | <b>146,395</b>    | <b>146,395</b>   | <b>0</b>            |
| <b>Total DIRECT CAPITAL &amp; DEBT</b>        | <b>438,106</b>   |                | <b>438,106</b>   | <b>451,586</b>    | <b>464,440</b>   | <b>-13,480</b>      |
| <b>TRANSPORTATION - GENERAL</b>               |                  |                |                  |                   |                  |                     |
| 50 404 Telephone - Cellular                   | 0                |                | 0                | 0                 | 0                | 0                   |
| <b>Total Supplies &amp; Services</b>          | <b>0</b>         |                | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>            |
| 50 654 Other Contractual Services             | 231,975          |                | 231,975          | 230,000           | 218,148          | 1,975               |
| <b>Total Fees &amp; Contract Services</b>     | <b>231,975</b>   |                | <b>231,975</b>   | <b>230,000</b>    | <b>218,148</b>   | <b>1,975</b>        |
| <b>Total TRANSPORTATION - GENERAL</b>         | <b>231,975</b>   |                | <b>231,975</b>   | <b>230,000</b>    | <b>218,148</b>   | <b>1,975</b>        |
| <b>TRANSPORTATION - HOME TO SCHOOL</b>        |                  |                |                  |                   |                  |                     |
| 51 654 Other Contractual Services             | 5,264,184        | -90,000        | 5,174,184        | 4,846,320         | 4,512,942        | 327,864             |
| <b>Total Fees &amp; Contract Services</b>     | <b>5,264,184</b> | <b>-90,000</b> | <b>5,174,184</b> | <b>4,846,320</b>  | <b>4,512,942</b> | <b>327,864</b>      |
| <b>Total TRANSPORTATION - HOME TO SCHOOL</b>  | <b>5,264,184</b> | <b>-90,000</b> | <b>5,174,184</b> | <b>4,846,320</b>  | <b>4,512,942</b> | <b>327,864</b>      |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Operations

|   | Prelim            | Prelim Change  | Prelim Budget     | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|-------------------|----------------|-------------------|----------------------|---------------------|------------------------|
| <b>CONTINUING EDUCATION</b>                                 |                   |                |                   |                      |                     |                        |
| 55 315 Professional Development - Academic & S.O.'s         | 500               |                | 500               | 500                  | 629                 | 0                      |
| 55 317 Professional Development - Non Teaching              | 0                 |                | 0                 | 0                    |                     | 0                      |
| <b>Total Staff Development</b>                              | <b>500</b>        |                | <b>500</b>        | <b>500</b>           | <b>629</b>          | <b>0</b>               |
| 55 325 Program Supplies                                     | 0                 |                | 0                 | 0                    | 200                 | 0                      |
| 55 330 Instructional Supplies                               | 9,400             |                | 9,400             | 9,400                | 4,344               | 0                      |
| 55 335 Printing & Photocopying - Instructional              | 1,200             |                | 1,200             | 1,200                | 1,009               | 0                      |
| 55 361 Automobile Reimbursement                             | 4,400             |                | 4,400             | 4,400                | 3,125               | 0                      |
| 55 404 Telephone - Cellular                                 | 600               |                | 600               | 600                  | 135                 | 0                      |
| <b>Total Supplies &amp; Services</b>                        | <b>15,600</b>     |                | <b>15,600</b>     | <b>15,600</b>        | <b>8,813</b>        | <b>0</b>               |
| 55 502 Replacement of Furniture & Equipment - Computer Tech | 0                 |                | 0                 | 0                    |                     | 0                      |
| <b>Total Replacement of F&amp;E</b>                         | <b>0</b>          |                | <b>0</b>          | <b>0</b>             |                     | <b>0</b>               |
| 55 702 Association & Membership Fees - Individuals          | 1,000             |                | 1,000             | 1,000                | 989                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>                   | <b>1,000</b>      |                | <b>1,000</b>      | <b>1,000</b>         | <b>989</b>          | <b>0</b>               |
| <b>Total CONTINUING EDUCATION</b>                           | <b>17,100</b>     |                | <b>17,100</b>     | <b>17,100</b>        | <b>10,431</b>       | <b>0</b>               |
| <b>OTHER NON-OPERATING</b>                                  |                   |                |                   |                      |                     |                        |
| 59 462 SGF Expense  | 3,500,000         |                | 3,500,000         | 3,500,000            | 3,450,404           | 0                      |
| <b>Total Supplies &amp; Services</b>                        | <b>3,500,000</b>  |                | <b>3,500,000</b>  | <b>3,500,000</b>     | <b>3,450,404</b>    | <b>0</b>               |
| 59 722 Claims & Settlements                                 | 0                 |                | 0                 | 0                    |                     | 0                      |
| 59 795 Loss on Disposal of TCA                              | 0                 |                | 0                 | 0                    |                     | 0                      |
| <b>Total Other Expenses</b>                                 | <b>0</b>          |                | <b>0</b>          | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Total OTHER NON-OPERATING</b>                            | <b>3,500,000</b>  |                | <b>3,500,000</b>  | <b>3,500,000</b>     | <b>3,450,404</b>    | <b>0</b>               |
| <b>TOTAL BUDGET</b>   | <b>28,856,923</b> | <b>-78,000</b> | <b>28,778,923</b> | <b>28,578,149</b>    | <b>27,141,400</b>   | <b>200,774</b>         |

**CAPITAL  
BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates Tangible Capital Assets

|   | Prelim           | Prelim Change | Prelim Budget    | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|---|------------------|---------------|------------------|-------------------|------------------|---------------------|
| <b>SCHOOL MAINTENANCE</b>                             |                  |               |                  |                   |                  |                     |
| 41 551 Additional Furniture & Equipment - General     | 0                | 0             | 0                | 0                 | 0                | 0                   |
| Total Tangible Capital Assets                         | 0                | 0             | 0                | 0                 | 0                | 0                   |
| <b>Total SCHOOL MAINTENANCE</b>                       | <b>0</b>         | <b>0</b>      | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>            |
| <b>SCHOOL RENEWAL</b>                                 |                  |               |                  |                   |                  |                     |
| 42 760 Local Improvements                             | 720,725          |               | 720,725          | 687,695           |                  | 33,030              |
| 42 764 Greenhouse Gas Reduction                       | 249,680          |               | 249,680          | 534,890           |                  | -285,210            |
| 42 765 School Condition Improvement                   | 2,247,130        |               | 2,247,130        | 2,139,570         |                  | 107,560             |
| 42 766 Community Hubs                                 | 327,209          |               | 327,209          |                   |                  | 327,209             |
| Total Tangible Capital Assets                         | 3,544,744        |               | 3,544,744        | 3,362,155         |                  | 182,589             |
| <b>Total SCHOOL RENEWAL</b>                           | <b>3,544,744</b> |               | <b>3,544,744</b> | <b>3,362,155</b>  |                  | <b>182,589</b>      |
| <b>NEW PUPIL PLACES</b>                               |                  |               |                  |                   |                  |                     |
| 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           |
| <b>Total NEW PUPIL PLACES</b>                         | <b>3,112,312</b> |               | <b>3,112,312</b> | <b>0</b>          |                  | <b>3,112,312</b>    |
| <b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>       |                  |               |                  |                   |                  |                     |
| 44 759 Buildings                                      | 0                |               | 0                | 0                 |                  | 0                   |
| Total Tangible Capital Assets                         | 0                |               | 0                | 0                 |                  | 0                   |
| <b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b> | <b>0</b>         |               | <b>0</b>         | <b>0</b>          |                  | <b>0</b>            |
| <b>Total</b>  | <b>6,657,056</b> |               | <b>6,657,056</b> | <b>3,362,155</b>  |                  | <b>3,294,901</b>    |
| <b>TOTAL BUDGET</b>                                   | <b>6,657,056</b> |               | <b>6,657,056</b> | <b>3,362,155</b>  |                  | <b>3,294,901</b>    |

**CURRICULUM  
CONSOLIDATED**

# Brant Haldimand Norfolk Catholic District School Board

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

|   | Prelim         | Prelim Change | Prelim Budget  | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|---|----------------|---------------|----------------|-------------------|------------------|---------------------|
| <b>Operating GSN</b>                      |                |               |                |                   |                  |                     |
| <b>INSTRUCTION</b>                        |                |               |                |                   |                  |                     |
| 10 171                                    | 0              |               | 0              | 0                 | 16,784           | 0                   |
| 10 185                                    | 353,238        |               | 353,238        | 349,026           | 258,234          | 4,212               |
| 10 186                                    | 69,732         |               | 69,732         | 69,732            | 86,115           | 0                   |
| 10 188                                    | 3,970          |               | 3,970          | 3,970             | 8,523            | 0                   |
| <b>Total Salaries &amp; Wages</b>         | <b>426,940</b> |               | <b>426,940</b> | <b>422,728</b>    | <b>369,655</b>   | <b>4,212</b>        |
| 10 271                                    | 0              |               | 0              | 0                 | 1,793            | 0                   |
| 10 285                                    | 32,516         |               | 32,516         | 32,120            | 22,349           | 396                 |
| 10 286                                    | 6,556          |               | 6,556          | 6,556             | 7,067            | 0                   |
| 10 288                                    | 362            |               | 362            | 362               | 743              | 0                   |
| 10 291                                    | 0              |               | 0              | 0                 | 1,820            | 0                   |
| <b>Total Employee Benefits</b>            | <b>39,434</b>  |               | <b>39,434</b>  | <b>39,038</b>     | <b>33,772</b>    | <b>396</b>          |
| 10 315                                    | 168,160        |               | 168,160        | 141,982           | 105,796          | 26,178              |
| 10 319                                    | 5,000          |               | 5,000          | 5,000             | 5,350            | 0                   |
| <b>Total Staff Development</b>            | <b>173,160</b> |               | <b>173,160</b> | <b>146,982</b>    | <b>111,146</b>   | <b>26,178</b>       |
| 10 320                                    | 100,318        |               | 100,318        | 103,745           | 139,326          | -3,427              |
| 10 322                                    | 500            |               | 500            | 500               | 2,253            | 0                   |
| 10 325                                    | 414,922        |               | 414,922        | 365,177           | 322,281          | 49,745              |
| 10 336                                    | 2,000          |               | 2,000          | 2,000             | 897              | 0                   |
| 10 361                                    | 54,237         |               | 54,237         | 57,993            | 45,894           | -3,756              |
| 10 404                                    | 1,200          |               | 1,200          | 1,200             | 780              | 0                   |
| 10 414                                    | 12,000         |               | 12,000         | 12,000            | 9,613            | 0                   |
| 10 540                                    | 72,854         |               | 72,854         | 68,542            | 65,083           | 4,312               |
| <b>Total Supplies &amp; Services</b>      | <b>658,031</b> |               | <b>658,031</b> | <b>611,157</b>    | <b>586,126</b>   | <b>46,874</b>       |
| 10 501                                    | 0              |               | 0              | 0                 | 7,780            | 0                   |
| 10 502                                    | 0              |               | 0              | 0                 | 18,754           | 0                   |
| <b>Total Replacement of F&amp;E</b>       | <b>0</b>       |               | <b>0</b>       | <b>0</b>          | <b>26,534</b>    | <b>0</b>            |
| 10 654                                    | 104,078        |               | 104,078        | 86,338            | 90,467           | 17,740              |
| 10 661                                    | 0              |               | 0              | 0                 | 5,807            | 0                   |
| 10 702                                    | 1,200          |               | 1,200          | 1,200             | 200              | 0                   |
| <b>Total Fees &amp; Contract Services</b> | <b>105,278</b> |               | <b>105,278</b> | <b>87,538</b>     | <b>96,474</b>    | <b>17,740</b>       |
| 10 701                                    | 0              |               | 0              | 0                 | 0                | 0                   |



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

|                                 | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---------------------------------|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| 10 705 Student Bursaries/Awards | 1,800            |               | 1,800            | 1,800                | 2,900               | 0                      |
| 10 725 Miscellaneous            | 1,500            |               | 1,500            | 1,500                |                     | 0                      |
| <b>Total Other Expenses</b>     | <b>3,300</b>     |               | <b>3,300</b>     | <b>3,300</b>         | <b>2,900</b>        | <b>0</b>               |
| <b>Total INSTRUCTION</b>        | <b>1,406,143</b> |               | <b>1,406,143</b> | <b>1,310,743</b>     | <b>1,226,607</b>    | <b>95,400</b>          |

# Brant Haldimand Norfolk Catholic District School Board

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

|                                      | Prelim         | Prelim Change  | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--------------------------------------|----------------|----------------|----------------|----------------------|---------------------|------------------------|
| <b>SPECIAL EDUCATION</b>             |                |                |                |                      |                     |                        |
| 12 115                               | 0              | 0              | 0              | 0                    | 2,353               | 0                      |
| 12 132                               | 161,907        | 161,907        | 161,907        | 163,024              | 130,393             | -1,117                 |
| 12 171                               | 96,032         | 96,032         | 96,032         | 94,613               | 94,614              | 1,419                  |
| 12 185                               | 23,401         | 23,401         | 23,401         | 18,720               | 9,809               | 4,681                  |
| 12 186                               | 74,556         | 74,556         | 74,556         | 74,646               | 40,896              | -90                    |
| 12 191                               | 0              | 0              | 0              | 64,554               | 34,821              | -64,554                |
| 12 192                               | 9,286          | 9,286          | 9,286          | 9,724                | 3,113               | -438                   |
| <b>Total Salaries &amp; Wages</b>    | <b>365,182</b> | <b>365,182</b> | <b>365,182</b> | <b>425,281</b>       | <b>315,999</b>      | <b>-60,099</b>         |
| 12 215                               | 0              | 0              | 0              | 0                    | 243                 | 0                      |
| 12 232                               | 26,910         | 26,910         | 26,910         | 34,873               | 39,755              | -7,963                 |
| 12 271                               | 7,379          | 7,379          | 7,379          | 7,379                | 7,380               | 0                      |
| 12 285                               | 1,980          | 1,980          | 1,980          | 1,760                | 842                 | 220                    |
| 12 286                               | 7,018          | 7,018          | 7,018          | 7,018                | 3,323               | 0                      |
| 12 291                               | 0              | 0              | 0              | 7,747                | 4,179               | -7,747                 |
| 12 292                               | 836            | 836            | 836            | 874                  | 248                 | -38                    |
| 12 310                               | 0              | 0              | 0              | 0                    | 0                   | 0                      |
| <b>Total Employee Benefits</b>       | <b>44,123</b>  | <b>44,123</b>  | <b>44,123</b>  | <b>59,651</b>        | <b>55,970</b>       | <b>-15,528</b>         |
| 12 315                               | 19,650         | 19,650         | 19,650         | 20,200               | 25,108              | -550                   |
| 12 317                               | 17,500         | 17,500         | 17,500         | 16,000               | 17,322              | 1,500                  |
| <b>Total Staff Development</b>       | <b>37,150</b>  | <b>37,150</b>  | <b>37,150</b>  | <b>36,200</b>        | <b>42,430</b>       | <b>950</b>             |
| 12 320                               | 4,500          | 4,500          | 4,500          | 5,500                | 5,314               | -1,000                 |
| 12 325                               | 89,203         | 89,203         | 89,203         | 87,209               | 156,414             | 1,994                  |
| 12 330                               | 6,000          | 6,000          | 6,000          | 8,000                | 4,546               | -2,000                 |
| 12 335                               | 0              | 0              | 0              | 0                    | 431                 | 0                      |
| 12 336                               | 6,500          | 6,500          | 6,500          | 8,000                | 2,298               | -1,500                 |
| 12 361                               | 52,700         | 52,700         | 52,700         | 52,067               | 35,420              | 633                    |
| 12 402                               | 3,000          | 3,000          | 3,000          | 3,000                | 0                   | 0                      |
| 12 404                               | 1,450          | 1,450          | 1,450          | 1,450                | 816                 | 0                      |
| 12 405                               | 2,000          | 2,000          | 2,000          | 2,000                | 1,144               | 0                      |
| 12 407                               | 235            | 235            | 235            | 235                  | 85                  | 0                      |
| 12 410                               | 2,500          | 2,500          | 2,500          | 2,500                | 0                   | 0                      |
| 12 416                               | 500            | 500            | 500            | 500                  | 130                 | 0                      |
| 12 540                               | 2,750          | 2,750          | 2,750          | 2,750                | 3,162               | 0                      |
| <b>Total Supplies &amp; Services</b> | <b>171,338</b> | <b>171,338</b> | <b>171,338</b> | <b>173,211</b>       | <b>209,761</b>      | <b>-1,873</b>          |

# Brant Haldimand Norfolk Catholic District School Board

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

|   | Prelim           | Prelim Change | Prelim Budget    | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|---|------------------|---------------|------------------|-------------------|------------------|---------------------|
| 12 501 Replacement of Furniture & Equipment - General       | 106,500          |               | 106,500          | 106,500           | 106,081          | 0                   |
| 12 502 Replacement of Furniture & Equipment - Computer Tech | 393,507          | 12,000        | 405,507          | 393,507           | 146,089          | 12,000              |
| <b>Total Replacement of F&amp;E</b>                         | <b>500,007</b>   | <b>12,000</b> | <b>512,007</b>   | <b>500,007</b>    | <b>252,171</b>   | <b>12,000</b>       |
| 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                   |
| <b>Total Fees &amp; Contract Services</b>                   | <b>40,500</b>    |               | <b>40,500</b>    | <b>40,500</b>     | <b>44,257</b>    | <b>0</b>            |
| <b>Total SPECIAL EDUCATION</b>                              | <b>1,158,300</b> | <b>12,000</b> | <b>1,170,300</b> | <b>1,234,850</b>  | <b>920,588</b>   | <b>-64,550</b>      |
| <b>SCHOOL MANAGEMENT</b>                                    |                  |               |                  |                   |                  |                     |
| 15 151 Principals   | 23,824           |               | 23,824           | 23,471            | 23,066           | 353                 |
| <b>Total Salaries &amp; Wages</b>                           | <b>23,824</b>    |               | <b>23,824</b>    | <b>23,471</b>     | <b>23,066</b>    | <b>353</b>          |
| 15 251 Benefits - Principals                                | 2,106            |               | 2,106            | 2,106             | 2,106            | 0                   |
| <b>Total Employee Benefits</b>                              | <b>2,106</b>     |               | <b>2,106</b>     | <b>2,106</b>      | <b>2,106</b>     | <b>0</b>            |
| 15 315 Professional Development - Academic & S.O.'s         | 11,625           |               | 11,625           | 28,150            | 11,229           | -16,525             |
| <b>Total Staff Development</b>                              | <b>11,625</b>    |               | <b>11,625</b>    | <b>28,150</b>     | <b>11,229</b>    | <b>-16,525</b>      |
| 15 325 Program Supplies                                     | 5,000            |               | 5,000            | 5,000             |                  | 0                   |
| 15 361 Automobile Reimbursement                             | 15,000           |               | 15,000           | 15,000            | 11,798           | 0                   |
| 15 415 School Council Supplies                              | 26,000           |               | 26,000           | 26,000            | 17,500           | 0                   |
| <b>Total Supplies &amp; Services</b>                        | <b>46,000</b>    |               | <b>46,000</b>    | <b>46,000</b>     | <b>29,298</b>    | <b>0</b>            |
| 15 661 Software Fees & Licenses                             | 0                |               | 0                | 0                 |                  | 0                   |
| 15 701 Association & Membership Fees - Board                | 2,300            |               | 2,300            | 2,300             |                  | 0                   |
| <b>Total Fees &amp; Contract Services</b>                   | <b>2,300</b>     |               | <b>2,300</b>     | <b>2,300</b>      | <b>0</b>         | <b>0</b>            |
| <b>Total SCHOOL MANAGEMENT</b>                              | <b>85,855</b>    |               | <b>85,855</b>    | <b>102,027</b>    | <b>65,699</b>    | <b>-16,172</b>      |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>STUDENT SUPPORT SERVICES</b>                            |                |               |                |                      |                     |                        |
| 21 136 Other Professionals & Para-Professionals            | 87,993         |               | 87,993         | 6,818                | 3,344               | 81,175                 |
| <b>Total Salaries &amp; Wages</b>                          | <b>87,993</b>  |               | <b>87,993</b>  | <b>6,818</b>         | <b>3,344</b>        | <b>81,175</b>          |
| 21 236 Benefits - Other Professionals & Para-Professionals | 20,975         |               | 20,975         | 682                  | 155                 | 20,293                 |
| <b>Total Employee Benefits</b>                             | <b>20,975</b>  |               | <b>20,975</b>  | <b>682</b>           | <b>155</b>          | <b>20,293</b>          |
| 21 317 Professional Development - Non Teaching             | 1,500          |               | 1,500          | 1,200                | 1,012               | 300                    |
| <b>Total Staff Development</b>                             | <b>1,500</b>   |               | <b>1,500</b>   | <b>1,200</b>         | <b>1,012</b>        | <b>300</b>             |
| 21 325 Program Supplies                                    | 2,000          |               | 2,000          | 2,000                |                     | 0                      |
| 21 361 Automobile Reimbursement                            | 11,000         |               | 11,000         | 9,000                | 8,864               | 2,000                  |
| <b>Total Supplies &amp; Services</b>                       | <b>13,000</b>  |               | <b>13,000</b>  | <b>11,000</b>        | <b>8,864</b>        | <b>2,000</b>           |
| <b>Total STUDENT SUPPORT SERVICES</b>                      | <b>123,468</b> |               | <b>123,468</b> | <b>19,700</b>        | <b>13,375</b>       | <b>103,768</b>         |
| <b>COMPUTER SERVICES</b>                                   |                |               |                |                      |                     |                        |
| 22 135 Technicians - Student Support                       | 55,247         |               | 55,247         | 55,247               | 54,030              | 0                      |
| <b>Total Salaries &amp; Wages</b>                          | <b>55,247</b>  |               | <b>55,247</b>  | <b>55,247</b>        | <b>54,030</b>       | <b>0</b>               |
| 22 235 Benefits - Technicians - Student Support            | 7,204          |               | 7,204          | 7,204                | 7,204               | 0                      |
| <b>Total Employee Benefits</b>                             | <b>7,204</b>   |               | <b>7,204</b>   | <b>7,204</b>         | <b>7,204</b>        | <b>0</b>               |
| <b>Total COMPUTER SERVICES</b>                             | <b>62,451</b>  |               | <b>62,451</b>  | <b>62,451</b>        | <b>61,234</b>       | <b>0</b>               |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim        | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>LIBRARY SERVICES</b>                        |               |               |               |                      |                     |                        |
| 23 317 Professional Development - Non Teaching | 2,000         |               | 2,000         | 2,000                | 923                 | 0                      |
| <b>Total Staff Development</b>                 | <b>2,000</b>  |               | <b>2,000</b>  | <b>2,000</b>         | <b>923</b>          | <b>0</b>               |
| 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                      |
| <b>Total Supplies &amp; Services</b>           | <b>39,777</b> |               | <b>39,777</b> | <b>39,777</b>        | <b>16,792</b>       | <b>0</b>               |
| 23 662 Maintenance Fees - Computer Technology  | 33,004        |               | 33,004        | 33,004               | 24,042              | 0                      |
| <b>Total Fees &amp; Contract Services</b>      | <b>33,004</b> |               | <b>33,004</b> | <b>33,004</b>        | <b>24,042</b>       | <b>0</b>               |
| <b>Total LIBRARY SERVICES</b>                  | <b>74,781</b> |               | <b>74,781</b> | <b>74,781</b>        | <b>41,756</b>       | <b>0</b>               |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>TEACHER SUPPORT SERVICES</b>                              |                |               |                |                      |                     |                        |
| 25 112 Clerical & Secretarial                                | 39,779         |               | 39,779         | 38,341               | 37,761              | 1,438                  |
| 25 161 Coordinators/Consultants - Teacher Support            | 306,175        |               | 306,175        | 392,822              | 331,508             | -86,647                |
| <b>Total Salaries &amp; Wages</b>                            | <b>345,954</b> |               | <b>345,954</b> | <b>431,163</b>       | <b>369,268</b>      | <b>-85,209</b>         |
| 25 212 Benefits - Clerical & Secretarial                     | 7,303          |               | 7,303          | 12,097               | 8,962               | -4,794                 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 28,595         |               | 28,595         | 46,737               | 29,155              | -18,142                |
| 25 300 Benefits - OECTA - ELHT                               | 5,861          |               | 5,861          | 0                    | 4,390               | 5,861                  |
| 25 301 Benefits - OSSSTF - ELHT                              | 5,489          |               | 5,489          | 0                    | 1,692               | 5,489                  |
| <b>Total Employee Benefits</b>                               | <b>47,248</b>  |               | <b>47,248</b>  | <b>58,834</b>        | <b>44,199</b>       | <b>-11,586</b>         |
| 25 315 Professional Development - Academic & S.O.'s          | 15,200         |               | 15,200         | 16,200               | 12,326              | -1,000                 |
| 25 325 Program Supplies                                      | 0              |               | 0              | 0                    | 16                  | 0                      |
| <b>Total Staff Development</b>                               | <b>15,200</b>  |               | <b>15,200</b>  | <b>16,200</b>        | <b>12,342</b>       | <b>-1,000</b>          |
| 25 325 Program Supplies                                      | 32,698         |               | 32,698         | 32,698               | 6,468               | 0                      |
| 25 335 Printing & Photocopying - Instructional               | 8,500          |               | 8,500          | 9,000                | 5,068               | -500                   |
| 25 361 Automobile Reimbursement                              | 15,395         |               | 15,395         | 15,195               | 14,484              | 200                    |
| 25 404 Telephone - Cellular                                  | 760            |               | 760            | 760                  | 1,010               | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>57,353</b>  |               | <b>57,353</b>  | <b>57,653</b>        | <b>27,031</b>       | <b>-300</b>            |
| 25 502 Replacement of Furniture & Equipment - Computer Tech  | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Replacement of F&amp;E</b>                          | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| 25 702 Association & Membership Fees - Individuals           | 1,577          |               | 1,577          | 1,577                | 670                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>1,577</b>   |               | <b>1,577</b>   | <b>1,577</b>         | <b>670</b>          | <b>0</b>               |
| <b>Total TEACHER SUPPORT SERVICES</b>                        | <b>467,332</b> |               | <b>467,332</b> | <b>565,427</b>       | <b>453,510</b>      | <b>-98,095</b>         |

# Brant Haldimand Norfolk Catholic District School Board

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

|   | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>CONTINUING EDUCATION</b>                         |                  |               |                  |                      |                     |                        |
| 55 185 Supply - Prof Dev                            | 0                | 0             | 0                | 0                    | 0                   | 0                      |
| <b>Total Salaries &amp; Wages</b>                   | <b>0</b>         | <b>0</b>      | <b>0</b>         | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| 55 285 Benefits - Supply Professional Development.  | 0                | 0             | 0                | 0                    | 0                   | 0                      |
| <b>Total Employee Benefits</b>                      | <b>0</b>         | <b>0</b>      | <b>0</b>         | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| 55 315 Professional Development - Academic & S.O.'s | 500              | 500           | 500              | 500                  | 629                 | 0                      |
| <b>Total Staff Development</b>                      | <b>500</b>       | <b>500</b>    | <b>500</b>       | <b>500</b>           | <b>629</b>          | <b>0</b>               |
| 55 325 Program Supplies                             | 0                | 0             | 0                | 0                    | 200                 | 0                      |
| 55 330 Instructional Supplies                       | 9,400            | 9,400         | 9,400            | 9,400                | 4,344               | 0                      |
| 55 335 Printing & Photocopying - Instructional      | 1,200            | 1,200         | 1,200            | 1,200                | 1,009               | 0                      |
| 55 361 Automobile Reimbursement                     | 4,400            | 4,400         | 4,400            | 4,400                | 3,125               | 0                      |
| 55 404 Telephone - Cellular                         | 600              | 600           | 600              | 600                  | 135                 | 0                      |
| <b>Total Supplies &amp; Services</b>                | <b>15,600</b>    | <b>15,600</b> | <b>15,600</b>    | <b>15,600</b>        | <b>8,813</b>        | <b>0</b>               |
| 55 702 Association & Membership Fees - Individuals  | 1,000            | 1,000         | 1,000            | 1,000                | 989                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>           | <b>1,000</b>     | <b>1,000</b>  | <b>1,000</b>     | <b>1,000</b>         | <b>989</b>          | <b>0</b>               |
| <b>Total CONTINUING EDUCATION</b>                   | <b>17,100</b>    | <b>17,100</b> | <b>17,100</b>    | <b>17,100</b>        | <b>10,431</b>       | <b>0</b>               |
| <b>Total Operating GSN</b>                          | <b>3,395,430</b> | <b>12,000</b> | <b>3,407,430</b> | <b>3,387,079</b>     | <b>2,793,201</b>    | <b>20,351</b>          |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>Operating EPO Grants</b>                                  |                  |               |                  |                      |                     |                        |
| <b>INSTRUCTION</b>   |                  |               |                  |                      |                     |                        |
| 10 171 Learning Resource Teacher/Other                       | 192,841          |               | 192,841          | 96,741               | 98,697              | 96,100                 |
| 10 185 Supply - Prof Dev                                     | 386,220          |               | 386,220          | 386,184              | 260,759             | 36                     |
| 10 188 ECE Supply - Prof Dev                                 | 33,071           |               | 33,071           | 33,071               | 15,330              | 0                      |
| 10 189 ECE Supply  | 0                |               | 0                | 0                    | 0                   | 0                      |
| 10 194 Designated Early Childhood Educator                   | 0                |               | 0                | 0                    | 0                   | 0                      |
| <b>Total Salaries &amp; Wages</b>                            | <b>612,132</b>   |               | <b>612,132</b>   | <b>515,996</b>       | <b>374,786</b>      | <b>96,136</b>          |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 17,280           |               | 17,280           | 11,609               | 5,459               | 5,671                  |
| 10 285 Benefits - Supply Professional Development.           | 36,347           |               | 36,347           | 36,383               | 21,306              | -36                    |
| 10 288 Benefits - ECE Supply Prof Dev                        | 3,052            |               | 3,052            | 3,052                | 1,442               | 0                      |
| 10 289 Benefits - ECE Supply                                 | 0                |               | 0                | 0                    | 0                   | 0                      |
| 10 294 Benefits - Early Childhood Educator                   | 0                |               | 0                | 0                    | 0                   | 0                      |
| <b>Total Employee Benefits</b>                               | <b>56,679</b>    |               | <b>56,679</b>    | <b>51,044</b>        | <b>28,206</b>       | <b>5,635</b>           |
| 10 315 Professional Development - Academic & S.O.'s          | 74,912           |               | 74,912           | 72,366               | 56,852              | 2,546                  |
| 10 317 Professional Development - Non Teaching               | 0                |               | 0                | 0                    | 0                   | 0                      |
| <b>Total Staff Development</b>                               | <b>74,912</b>    |               | <b>74,912</b>    | <b>72,366</b>        | <b>56,852</b>       | <b>2,546</b>           |
| 10 320 Textbooks & Learning Materials                        | 0                |               | 0                | 0                    | 15,885              | 0                      |
| 10 325 Program Supplies                                      | 324,051          |               | 324,051          | 274,295              | 207,732             | 49,756                 |
| 10 335 Printing & Photocopying - Instructional               | 0                |               | 0                | 0                    | 0                   | 0                      |
| 10 361 Automobile Reimbursement                              | 19,469           |               | 19,469           | 17,469               | 11,392              | 2,000                  |
| 10 540 School Trips - Transportation                         | 2,000            |               | 2,000            | 2,000                | 1,946               | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>345,520</b>   |               | <b>345,520</b>   | <b>293,764</b>       | <b>236,955</b>      | <b>51,756</b>          |
| 10 501 Replacement of Furniture & Equipment - General        | 0                |               | 0                | 0                    | 3,357               | 0                      |
| 10 502 Replacement of Furniture & Equipment - Computer Tech  | 23,024           |               | 23,024           | 173,024              |                     | -150,000               |
| <b>Total Replacement of F&amp;E</b>                          | <b>23,024</b>    |               | <b>23,024</b>    | <b>173,024</b>       | <b>3,357</b>        | <b>-150,000</b>        |
| 10 640 Instructional Advertising                             | 0                |               | 0                | 0                    | 0                   | 0                      |
| 10 654 Other Contractual Services                            | 0                |               | 0                | 0                    | 179                 | 0                      |
| 10 662 Maintenance Fees - Computer Technology                | 0                |               | 0                | 0                    | 3,576               | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>0</b>         |               | <b>0</b>         | <b>0</b>             | <b>3,754</b>        | <b>0</b>               |
| <b>Total INSTRUCTION</b>                                     | <b>1,112,267</b> |               | <b>1,112,267</b> | <b>1,106,194</b>     | <b>703,912</b>      | <b>6,073</b>           |



# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>STUDENT SUPPORT SERVICES</b>                            |                  |               |                  |                      |                     |                        |
| 21 136 Other Professionals & Para-Professionals            | 6,818            |               | 6,818            | 60,614               | 71,020              | -53,796                |
| 21 138 Supply - Student Support                            | 0                |               | 0                | 2,923                | 795                 | -2,923                 |
| 21 139 Supply PD - Student Support                         | 0                |               | 0                | 6,620                | 789                 | -6,620                 |
| 21 188 ECE Supply - Prof Dev                               | 0                |               | 0                | 0                    | 0                   | 0                      |
| 21 189 ECE Supply  | 0                |               | 0                | 0                    | 0                   | 0                      |
| <b>Total Salaries &amp; Wages</b>                          | <b>6,818</b>     |               | <b>6,818</b>     | <b>70,157</b>        | <b>72,604</b>       | <b>-63,339</b>         |
| 21 236 Benefits - Other Professionals & Para-Professionals | 682              |               | 682              | 13,161               | 12,929              | -12,479                |
| 21 238 Benefits - Supply - Student Support                 | 0                |               | 0                | 552                  | 65                  | -552                   |
| 21 239 Benefits - Supply PD - Student Support              | 0                |               | 0                | 1,230                | 64                  | -1,230                 |
| 21 288 Benefits - ECE Supply Prof Dev                      | 0                |               | 0                | 0                    | 0                   | 0                      |
| 21 289 Benefits - ECE Supply                               | 0                |               | 0                | 0                    | 0                   | 0                      |
| <b>Total Employee Benefits</b>                             | <b>682</b>       |               | <b>682</b>       | <b>14,943</b>        | <b>13,058</b>       | <b>-14,261</b>         |
| 21 317 Professional Development - Non Teaching             | 0                |               | 0                | 700                  | 41                  | -700                   |
| <b>Total Staff Development</b>                             | <b>0</b>         |               | <b>0</b>         | <b>700</b>           | <b>41</b>           | <b>-700</b>            |
| 21 325 Program Supplies                                    | 0                |               | 0                | 5,502                | 8,703               | -5,502                 |
| 21 361 Automobile Reimbursement                            | 0                |               | 0                | 600                  | 152                 | -600                   |
| 21 540 School Trips - Transportation                       | 0                |               | 0                | 760                  | 2,626               | -760                   |
| <b>Total Supplies &amp; Services</b>                       | <b>0</b>         |               | <b>0</b>         | <b>6,862</b>         | <b>11,481</b>       | <b>-6,862</b>          |
| <b>Total STUDENT SUPPORT SERVICES</b>                      | <b>7,500</b>     |               | <b>7,500</b>     | <b>92,662</b>        | <b>97,184</b>       | <b>-85,162</b>         |
| <b>TEACHER SUPPORT SERVICES</b>                            |                  |               |                  |                      |                     |                        |
| 25 315 Professional Development - Academic & S.O.'s        | 5,000            |               | 5,000            | 5,000                |                     | 0                      |
| 25 361 Automobile Reimbursement                            | 3,000            |               | 3,000            | 3,000                |                     | 0                      |
| <b>Total Staff Development</b>                             | <b>8,000</b>     |               | <b>8,000</b>     | <b>8,000</b>         |                     | <b>0</b>               |
| 25 325 Program Supplies                                    | 0                |               | 0                | 0                    |                     | 0                      |
| 25 404 Telephone - Cellular                                | 540              |               | 540              | 540                  |                     | 0                      |
| <b>Total Supplies &amp; Services</b>                       | <b>540</b>       |               | <b>540</b>       | <b>540</b>           |                     | <b>0</b>               |
| <b>Total TEACHER SUPPORT SERVICES</b>                      | <b>8,540</b>     |               | <b>8,540</b>     | <b>8,540</b>         |                     | <b>0</b>               |
| <b>Total Operating EPO Grants</b>                          | <b>1,376,506</b> |               | <b>1,376,506</b> | <b>1,249,554</b>     | <b>830,642</b>      | <b>126,952</b>         |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>Operating Other Grants</b>                                |                |               |                |                      |                     |                        |
| <b>INSTRUCTION</b>   |                |               |                |                      |                     |                        |
| 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                      |
| <b>Total Salaries &amp; Wages</b>                            | <b>75,000</b>  |               | <b>75,000</b>  | <b>78,510</b>        | <b>135,828</b>      | <b>-3,510</b>          |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 0              |               | 0              | 0                    | 4,757               | 0                      |
| 10 285 Benefits - Supply Professional Development.           | 0              |               | 0              | 330                  | 5,749               | -330                   |
| 10 288 Benefits - ECE Supply Prof Dev                        | 0              |               | 0              | 0                    | 948                 | 0                      |
| <b>Total Employee Benefits</b>                               | <b>0</b>       |               | <b>0</b>       | <b>330</b>           | <b>11,453</b>       | <b>-330</b>            |
| 10 315 Professional Development - Academic & S.O.'s          | 5,500          |               | 5,500          | 31,500               | 11,638              | -26,000                |
| <b>Total Staff Development</b>                               | <b>5,500</b>   |               | <b>5,500</b>   | <b>31,500</b>        | <b>11,638</b>       | <b>-26,000</b>         |
| 10 320 Textbooks & Learning Materials                        | 0              |               | 0              | 0                    | 0                   | 0                      |
| 10 325 Program Supplies                                      | 21,500         |               | 21,500         | 32,460               | 60,419              | -10,960                |
| 10 361 Automobile Reimbursement                              | 0              |               | 0              | 0                    | 924                 | 0                      |
| 10 540 School Trips - Transportation                         | 4,500          |               | 4,500          | 5,700                | 5,429               | -1,200                 |
| <b>Total Supplies &amp; Services</b>                         | <b>26,000</b>  |               | <b>26,000</b>  | <b>38,160</b>        | <b>66,771</b>       | <b>-12,160</b>         |
| 10 501 Replacement of Furniture & Equipment - General        | 2,500          |               | 2,500          | 0                    | 4,821               | 2,500                  |
| 10 502 Replacement of Furniture & Equipment - Computer Tech  | 69,454         |               | 69,454         | 86,452               | 156,618             | -16,998                |
| 10 503 Replacement of Furniture & Equipment - Network Conne  | 0              |               | 0              | 0                    | 38,466              | 0                      |
| <b>Total Replacement of F&amp;E</b>                          | <b>71,954</b>  |               | <b>71,954</b>  | <b>86,452</b>        | <b>199,905</b>      | <b>-14,498</b>         |
| 10 640 Instructional Advertising                             | 6,000          |               | 6,000          | 6,000                | 7,504               | 0                      |
| 10 653 Other Professional Fees                               | 0              |               | 0              | 0                    | 2,299               | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>6,000</b>   |               | <b>6,000</b>   | <b>6,000</b>         | <b>9,802</b>        | <b>0</b>               |
| <b>Total INSTRUCTION</b>                                     | <b>184,454</b> |               | <b>184,454</b> | <b>240,952</b>       | <b>435,398</b>      | <b>-56,498</b>         |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>SCHOOL MANAGEMENT</b>                                     |                  |               |                  |                      |                     |                        |
| 15 112 Clerical & Secretarial                                | 11,300           |               | 11,300           | 11,300               | 11,302              | 0                      |
| <b>Total Salaries &amp; Wages</b>                            | <b>11,300</b>    |               | <b>11,300</b>    | <b>11,300</b>        | <b>11,302</b>       | <b>0</b>               |
| 15 212 Benefits - Clerical & Secretarial                     | 2,503            |               | 2,503            | 2,503                | 2,504               | 0                      |
| <b>Total Employee Benefits</b>                               | <b>2,503</b>     |               | <b>2,503</b>     | <b>2,503</b>         | <b>2,504</b>        | <b>0</b>               |
| <b>Total SCHOOL MANAGEMENT</b>                               | <b>13,803</b>    |               | <b>13,803</b>    | <b>13,803</b>        | <b>13,806</b>       | <b>0</b>               |
| <b>COMPUTER SERVICES</b>                                     |                  |               |                  |                      |                     |                        |
| 22 317 Professional Development - Non Teaching               | 0                |               | 0                | 0                    |                     | 0                      |
| <b>Total Staff Development</b>                               | <b>0</b>         |               | <b>0</b>         | <b>0</b>             |                     | <b>0</b>               |
| <b>Total COMPUTER SERVICES</b>                               | <b>0</b>         |               | <b>0</b>         | <b>0</b>             |                     | <b>0</b>               |
| <b>TEACHER SUPPORT SERVICES</b>                              |                  |               |                  |                      |                     |                        |
| 25 161 Coordinators/Consultants - Teacher Support            | 43,300           |               | 43,300           | 43,300               | 51,611              | 0                      |
| <b>Total Salaries &amp; Wages</b>                            | <b>43,300</b>    |               | <b>43,300</b>    | <b>43,300</b>        | <b>51,611</b>       | <b>0</b>               |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 3,304            |               | 3,304            | 5,182                | 3,195               | -1,878                 |
| 25 300 Benefits - OECTA - ELHT                               | 2,930            |               | 2,930            | 0                    | 2,195               | 2,930                  |
| <b>Total Employee Benefits</b>                               | <b>6,234</b>     |               | <b>6,234</b>     | <b>5,182</b>         | <b>5,390</b>        | <b>1,052</b>           |
| 25 315 Professional Development - Academic & S.O.'s          | 3,000            |               | 3,000            | 3,000                | 1,839               | 0                      |
| <b>Total Staff Development</b>                               | <b>3,000</b>     |               | <b>3,000</b>     | <b>3,000</b>         | <b>1,839</b>        | <b>0</b>               |
| 25 325 Program Supplies                                      | 3,000            |               | 3,000            | 3,000                | 2,442               | 0                      |
| 25 335 Printing & Photocopying - Instructional               | 0                |               | 0                | 0                    |                     | 0                      |
| 25 361 Automobile Reimbursement                              | 500              |               | 500              | 500                  | 726                 | 0                      |
| 25 404 Telephone - Cellular                                  | 500              |               | 500              | 500                  | 498                 | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>4,000</b>     |               | <b>4,000</b>     | <b>4,000</b>         | <b>3,666</b>        | <b>0</b>               |
| <b>Total TEACHER SUPPORT SERVICES</b>                        | <b>56,534</b>    |               | <b>56,534</b>    | <b>55,482</b>        | <b>62,506</b>       | <b>1,052</b>           |
| <b>Total Operating Other Grants</b>                          | <b>254,791</b>   |               | <b>254,791</b>   | <b>310,237</b>       | <b>511,710</b>      | <b>-55,446</b>         |
| <b>TOTAL BUDGET</b>  | <b>5,026,727</b> | <b>12,000</b> | <b>5,038,727</b> | <b>4,946,870</b>     | <b>4,135,552</b>    | <b>91,857</b>          |

**CURRICULUM  
TELFER**

# Brant Haldimand Norfolk Catholic District School Board

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

|   | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>Operating GSN</b>  |                |               |                |                      |                     |                        |
| <b>INSTRUCTION</b>  |                |               |                |                      |                     |                        |
| 10 185 Supply - Prof Dev                                    | 78,892         |               | 78,892         | 71,170               | 41,043              | 7,722                  |
| 10 188 ECE Supply - Prof Dev                                | 3,970          |               | 3,970          | 3,970                | 2,153               | 0                      |
| <b>Total Salaries &amp; Wages</b>                           | <b>82,862</b>  |               | <b>82,862</b>  | <b>75,140</b>        | <b>43,196</b>       | <b>7,722</b>           |
| 10 285 Benefits - Supply Professional Development           | 7,414          |               | 7,414          | 6,688                | 3,431               | 726                    |
| 10 288 Benefits - ECE Supply Prof Dev                       | 362            |               | 362            | 362                  | 181                 | 0                      |
| 10 291 Benefits - Educational Assistant                     | 0              |               | 0              | 0                    | 1,820               | 0                      |
| <b>Total Employee Benefits</b>                              | <b>7,776</b>   |               | <b>7,776</b>   | <b>7,050</b>         | <b>5,432</b>        | <b>726</b>             |
| 10 315 Professional Development - Academic & S.O.'s         | 12,120         |               | 12,120         | 11,620               | 5,986               | 500                    |
| <b>Total Staff Development</b>                              | <b>12,120</b>  |               | <b>12,120</b>  | <b>11,620</b>        | <b>5,986</b>        | <b>500</b>             |
| 10 325 Program Supplies                                     | 140,140        |               | 140,140        | 57,390               | 74,383              | 82,750                 |
| 10 336 Printing & Photocopying - Non-instructional          | 0              |               | 0              | 0                    | 897                 | 0                      |
| 10 361 Automobile Reimbursement                             | 14,044         |               | 14,044         | 17,800               | 16,642              | -3,756                 |
| 10 540 School Trips - Transportation                        | 18,922         |               | 18,922         | 14,078               | 13,638              | 4,844                  |
| <b>Total Supplies &amp; Services</b>                        | <b>173,106</b> |               | <b>173,106</b> | <b>89,268</b>        | <b>105,560</b>      | <b>83,838</b>          |
| 10 502 Replacement of Furniture & Equipment - Computer Tech | 0              |               | 0              | 0                    | 17,484              | 0                      |
| <b>Total Replacement of F&amp;E</b>                         | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>17,484</b>       | <b>0</b>               |
| 10 654 Other Contractual Services                           | 104,078        |               | 104,078        | 86,338               | 90,467              | 17,740                 |
| 10 661 Software Fees & Licenses                             | 0              |               | 0              | 0                    | 83                  | 0                      |
| 10 702 Association & Membership Fees - Individuals          | 200            |               | 200            | 200                  | 200                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>                   | <b>104,278</b> |               | <b>104,278</b> | <b>86,538</b>        | <b>90,750</b>       | <b>17,740</b>          |
| <b>Total INSTRUCTION</b>                                    | <b>380,142</b> |               | <b>380,142</b> | <b>269,616</b>       | <b>268,408</b>      | <b>110,526</b>         |
| <b>SCHOOL MANAGEMENT</b>                                    |                |               |                |                      |                     |                        |
| 15 415 School Council Supplies                              | 26,000         |               | 26,000         | 26,000               | 17,500              | 0                      |
| <b>Total Supplies &amp; Services</b>                        | <b>26,000</b>  |               | <b>26,000</b>  | <b>26,000</b>        | <b>17,500</b>       | <b>0</b>               |
| 15 701 Association & Membership Fees - Board                | 2,300          |               | 2,300          | 2,300                |                     | 0                      |
| <b>Total Fees &amp; Contract Services</b>                   | <b>2,300</b>   |               | <b>2,300</b>   | <b>2,300</b>         |                     | <b>0</b>               |
| <b>Total SCHOOL MANAGEMENT</b>                              | <b>28,300</b>  |               | <b>28,300</b>  | <b>28,300</b>        | <b>17,500</b>       | <b>0</b>               |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>STUDENT SUPPORT SERVICES</b>                              |                |               |                |                      |                     |                        |
| 21 136 Other Professionals & Para-Professionals              | 87,993         |               | 87,993         | 6,818                | 3,344               | 81,175                 |
| <b>Total Salaries &amp; Wages</b>                            | <b>87,993</b>  |               | <b>87,993</b>  | <b>6,818</b>         | <b>3,344</b>        | <b>81,175</b>          |
| 21 236 Benefits - Other Professionals & Para-Professionals   | 20,975         |               | 20,975         | 682                  | 155                 | 20,293                 |
| <b>Total Employee Benefits</b>                               | <b>20,975</b>  |               | <b>20,975</b>  | <b>682</b>           | <b>155</b>          | <b>20,293</b>          |
| <b>Total STUDENT SUPPORT SERVICES</b>                        | <b>108,968</b> |               | <b>108,968</b> | <b>7,500</b>         | <b>3,498</b>        | <b>101,468</b>         |
| <b>TEACHER SUPPORT SERVICES</b>                              |                |               |                |                      |                     |                        |
| 25 161 Coordinators/Consultants - Teacher Support            | 57,793         |               | 57,793         | 148,030              | 73,658              | -90,237                |
| <b>Total Salaries &amp; Wages</b>                            | <b>57,793</b>  |               | <b>57,793</b>  | <b>148,030</b>       | <b>73,658</b>       | <b>-90,237</b>         |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 8,907          |               | 8,907          | 20,138               | 8,840               | -11,231                |
| <b>Total Employee Benefits</b>                               | <b>8,907</b>   |               | <b>8,907</b>   | <b>20,138</b>        | <b>8,840</b>        | <b>-11,231</b>         |
| 25 315 Professional Development - Academic & S.O.'s          | 8,700          |               | 8,700          | 8,700                | 4,788               | 0                      |
| 25 325 Program Supplies                                      | 0              |               | 0              | 0                    | 16                  | 0                      |
| <b>Total Staff Development</b>                               | <b>8,700</b>   |               | <b>8,700</b>   | <b>8,700</b>         | <b>4,805</b>        | <b>0</b>               |
| 25 325 Program Supplies                                      | 6,600          |               | 6,600          | 6,600                | 4,383               | 0                      |
| 25 335 Printing & Photocopying - Instructional               | 5,800          |               | 5,800          | 6,300                | 3,956               | -500                   |
| 25 361 Automobile Reimbursement                              | 10,595         |               | 10,595         | 10,395               | 11,343              | 200                    |
| 25 404 Telephone - Cellular                                  | 360            |               | 360            | 360                  | 595                 | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>23,355</b>  |               | <b>23,355</b>  | <b>23,655</b>        | <b>20,277</b>       | <b>-300</b>            |
| 25 702 Association & Membership Fees - Individuals           | 977            |               | 977            | 977                  | 370                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>977</b>     |               | <b>977</b>     | <b>977</b>           | <b>370</b>          | <b>0</b>               |
| <b>Total TEACHER SUPPORT SERVICES</b>                        | <b>99,732</b>  |               | <b>99,732</b>  | <b>201,500</b>       | <b>107,949</b>      | <b>-101,768</b>        |
| <b>Total Operating GSN</b>                                   | <b>617,142</b> |               | <b>617,142</b> | <b>506,916</b>       | <b>397,355</b>      | <b>110,226</b>         |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>Operating EPO Grants</b>                                  |                |               |                |                      |                     |                        |
| <b>INSTRUCTION</b>   |                |               |                |                      |                     |                        |
| 10 171 Learning Resource Teacher/Other                       | 96,741         |               | 96,741         | 96,741               | 87,017              | 0                      |
| 10 185 Supply - Prof Dev                                     | 329,358        |               | 329,358        | 329,358              | 201,986             | 0                      |
| 10 188 ECE Supply - Prof Dev                                 | 33,071         |               | 33,071         | 33,071               | 14,155              | 0                      |
| 10 189 ECE Supply  | 0              |               | 0              | 0                    | 0                   | 0                      |
| 10 194 Designated Early Childhood Educator                   | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Salaries &amp; Wages</b>                            | <b>459,170</b> |               | <b>459,170</b> | <b>459,170</b>       | <b>303,158</b>      | <b>0</b>               |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 5,748          |               | 5,748          | 11,609               | 5,459               | -5,861                 |
| 10 285 Benefits - Supply Professional Development.           | 31,001         |               | 31,001         | 31,001               | 16,935              | 0                      |
| 10 288 Benefits - ECE Supply Prof Dev                        | 3,052          |               | 3,052          | 3,052                | 1,348               | 0                      |
| 10 289 Benefits - ECE Supply                                 | 0              |               | 0              | 0                    | 0                   | 0                      |
| 10 294 Benefits - Early Childhood Educator                   | 0              |               | 0              | 0                    | 0                   | 0                      |
| 10 300 Benefits - OECTA - ELHT                               | 5,861          |               | 5,861          | 0                    | 4,390               | 5,861                  |
| <b>Total Employee Benefits</b>                               | <b>45,662</b>  |               | <b>45,662</b>  | <b>45,662</b>        | <b>28,131</b>       | <b>0</b>               |
| 10 315 Professional Development - Academic & S.O.'s          | 55,052         |               | 55,052         | 55,052               | 32,254              | 0                      |
| 10 317 Professional Development - Non Teaching               | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Staff Development</b>                               | <b>55,052</b>  |               | <b>55,052</b>  | <b>55,052</b>        | <b>32,254</b>       | <b>0</b>               |
| 10 320 Textbooks & Learning Materials                        | 0              |               | 0              | 0                    | 15,885              | 0                      |
| 10 325 Program Supplies                                      | 134,978        |               | 134,978        | 132,978              | 95,873              | 2,000                  |
| 10 335 Printing & Photocopying - Instructional               | 0              |               | 0              | 0                    | 0                   | 0                      |
| 10 361 Automobile Reimbursement                              | 14,969         |               | 14,969         | 14,969               | 9,715               | 0                      |
| 10 540 School Trips - Transportation                         | 2,000          |               | 2,000          | 2,000                | 1,946               | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>151,947</b> |               | <b>151,947</b> | <b>149,947</b>       | <b>123,420</b>      | <b>2,000</b>           |
| 10 502 Replacement of Furniture & Equipment - Computer Tech  | 0              |               | 0              | 150,000              | 0                   | -150,000               |
| <b>Total Replacement of F&amp;E</b>                          | <b>0</b>       |               | <b>0</b>       | <b>150,000</b>       | <b>0</b>            | <b>-150,000</b>        |
| 10 640 Instructional Advertising                             | 0              |               | 0              | 0                    | 0                   | 0                      |
| 10 662 Maintenance Fees - Computer Technology                | 0              |               | 0              | 0                    | 3,576               | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>3,576</b>        | <b>0</b>               |
| <b>Total INSTRUCTION</b>                                     | <b>711,831</b> |               | <b>711,831</b> | <b>859,831</b>       | <b>490,538</b>      | <b>-148,000</b>        |



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

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

# Brant Haldimand Norfolk Catholic District School Board

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

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

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

|   | Prelim         | Prelim Change  | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|----------------|----------------|----------------------|---------------------|------------------------|
| <b>SENIOR ADMINISTRATION</b>                        |                |                |                |                      |                     |                        |
| 32 315 Professional Development - Academic & S.O.'s | 0              | 0              | 0              | 0                    | 0                   | 0                      |
| <b>Total Staff Development</b>                      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| 32 325 Program Supplies                             | 4,644          | 4,644          | 4,644          | 4,644                | 0                   | 0                      |
| 32 361 Automobile Reimbursement                     | 0              | 0              | 0              | 0                    | 0                   | 0                      |
| <b>Total Supplies &amp; Services</b>                | <b>4,644</b>   | <b>4,644</b>   | <b>4,644</b>   | <b>4,644</b>         | <b>0</b>            | <b>0</b>               |
| <b>Total SENIOR ADMINISTRATION</b>                  | <b>4,644</b>   | <b>4,644</b>   | <b>4,644</b>   | <b>4,644</b>         | <b>0</b>            | <b>0</b>               |
| <b>Total Operating EPO Grants</b>                   | <b>744,515</b> | <b>744,515</b> | <b>744,515</b> | <b>979,677</b>       | <b>594,825</b>      | <b>-235,162</b>        |

# Brant Haldimand Norfolk Catholic District School Board

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

| Operating Other Grants |   | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|------------------------|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>INSTRUCTION</b>     |   |                  |               |                  |                      |                     |                        |
| 10                     | 171 Learning Resource Teacher/Other                       | 75,000           |               | 75,000           | 75,000               | 59,873              | 0                      |
| 10                     | 185 Supply - Prof Dev                                     | 0                |               | 0                | 3,510                | 65,564              | -3,510                 |
| 10                     | 188 ECE Supply - Prof Dev                                 | 0                |               | 0                | 0                    | 8,774               | 0                      |
|                        | <b>Total Salaries &amp; Wages</b>                         | <b>75,000</b>    |               | <b>75,000</b>    | <b>78,510</b>        | <b>134,212</b>      | <b>-3,510</b>          |
| 10                     | 271 Benefits - Learning Resource Teacher/Other School Bas | 0                |               | 0                | 0                    | 4,757               | 0                      |
| 10                     | 285 Benefits - Supply Professional Development.           | 0                |               | 0                | 330                  | 5,612               | -330                   |
| 10                     | 288 Benefits - ECE Supply Prof Dev                        | 0                |               | 0                | 0                    | 948                 | 0                      |
|                        | <b>Total Employee Benefits</b>                            | <b>0</b>         |               | <b>0</b>         | <b>330</b>           | <b>11,317</b>       | <b>-330</b>            |
| 10                     | 315 Professional Development - Academic & S.O.'s          | 0                |               | 0                | 26,000               | 4,326               | -26,000                |
|                        | <b>Total Staff Development</b>                            | <b>0</b>         |               | <b>0</b>         | <b>26,000</b>        | <b>4,326</b>        | <b>-26,000</b>         |
| 10                     | 320 Textbooks & Learning Materials                        | 0                |               | 0                | 0                    | 0                   | 0                      |
| 10                     | 325 Program Supplies                                      | 0                |               | 0                | 8,460                | 40,637              | -8,460                 |
| 10                     | 361 Automobile Reimbursement                              | 0                |               | 0                | 0                    | 924                 | 0                      |
| 10                     | 540 School Trips - Transportation                         | 0                |               | 0                | 1,200                | 0                   | -1,200                 |
|                        | <b>Total Supplies &amp; Services</b>                      | <b>0</b>         |               | <b>0</b>         | <b>9,660</b>         | <b>41,560</b>       | <b>-9,660</b>          |
| 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                      |
|                        | <b>Total Replacement of F&amp;E</b>                       | <b>69,454</b>    |               | <b>69,454</b>    | <b>86,452</b>        | <b>195,084</b>      | <b>-16,998</b>         |
| 10                     | 653 Other Professional Fees                               | 0                |               | 0                | 0                    | 0                   | 0                      |
|                        | <b>Total Fees &amp; Contract Services</b>                 | <b>0</b>         |               | <b>0</b>         | <b>0</b>             | <b>0</b>            | <b>0</b>               |
|                        | <b>Total INSTRUCTION</b>                                  | <b>144,454</b>   |               | <b>144,454</b>   | <b>200,952</b>       | <b>386,499</b>      | <b>-56,498</b>         |
|                        | <b>Total Operating Other Grants</b>                       | <b>144,454</b>   |               | <b>144,454</b>   | <b>200,952</b>       | <b>386,499</b>      | <b>-56,498</b>         |
|                        | <b>TOTAL BUDGET</b>                                       | <b>1,506,111</b> |               | <b>1,506,111</b> | <b>1,687,545</b>     | <b>1,378,679</b>    | <b>-181,434</b>        |

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

| Responsibility Description                       | Function | Program | Program Description                | Other Professionals & Para- Professionals | Coordinators/Consultants - Teacher Support | Learning Resource Teacher/Other | Supply - Prof Dev |
|--|----------|---------|------------------------------------|---|--|---------------------------------|-------------------|
| Curriculum - School Effectiveness - Telfer       | 10       |         |                                    | 136                                       | 161  | 171                             | 185               |
|  |          | 401     | Arts Program                       |   |  |                                 | 35,100            |
|  |          | 403     | French as a Second Language        |   |  |                                 | 5,382             |
|  |          | 425     | Literacy                           |   |  |                                 | 7,488             |
|  |          | 432     | Language                           |   |  |                                 | 5,616             |
|  |          | 440     | JK/SK                              |   |  |                                 | 12,168            |
|  |          | 442     | Computer Education                 |   |  |                                 | 9,360             |
|  |          | 452     | Sports Coordinator                 |   |  |                                 |                   |
|  |          | 455     | Outdoor Education and Engagement   |   |  |                                 | 1,438             |
|  |          | 482     | Early Years Leadership Strategy    |   |  |                                 | 2,340             |
|  |          | 496     | ESL                                |   |  |                                 | 78,892            |
|  | 10 Total |         | General                            |   |  |                                 |                   |
|  | 15       | 000     | General                            |   |  |                                 |                   |
|  | 15 Total |         | General                            | 6,818                                     |  |                                 |                   |
|  | 21       | 000     | General                            | 81,175                                    |  |                                 |                   |
|  | 21 Total |         | Early Years Leadership Strategy    | 87,993                                    |  |                                 |                   |
|  | 25       |         | Arts Program                       |   |  |                                 |                   |
|  |          | 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 |         | ESL                                |   | 57,793                                     |                                 |                   |
| Curriculum - School Effectiveness - Telfer Total |          |         |                                    | 87,993                                    | 57,793                                     |                                 | 78,892            |
| EPO - School Effectiveness - Telfer              | 10       |         |                                    |   |  |                                 | 1,404             |
|  |          | 219     | Ontario Leadership Strategy        |   |  |                                 | 32,409            |
|  |          | 402     | FSL-Official Language in Education |   |  |                                 | 15,681            |
|  |          | 404     | FSL - Small Scale Initiatives      |   |  |                                 |                   |
|  |          | 414     | ECE Professional Development       |   |  |                                 |                   |
|  |          | 417     | Early Development Instrument       |   |  |                                 |                   |
|  |          | 451     | Summer Literacy GR 1-3             |   |  | 75,000                          | 12,402            |
|  |          | 485     | CODE - Technology Enabled Learning |   |  |                                 |                   |
|  |          | 485     | Renewed Mathematics Strategy       |   |  | 96,741                          | 260,442           |
|  |          | 486     | Innovative Learning Fund (STEM)    |   |  |                                 | 7,020             |
|  | 10 Total |         | Innovative Learning Fund (STEM)    |   |  | 171,741                         | 329,358           |
|  | 15       | 219     | Ontario Leadership Strategy        |   |  |                                 |                   |
|  | 15 Total |         | Ontario Leadership Strategy        |   |  |                                 |                   |
|  | 21       | 469     | Tutors in the Classroom            | 6,818                                     |  |                                 |                   |
|  | 21 Total |         | Tutors in the Classroom            | 6,818                                     |  |                                 |                   |
|  | 25       | 486     | Innovative Learning Fund (STEM)    |   |  |                                 |                   |
|  | 25 Total |         | Innovative Learning Fund (STEM)    |   |  |                                 |                   |
|  | 32       | 219     | Ontario Leadership Strategy        |   |  |                                 |                   |
|  | 32 Total |         | Ontario Leadership Strategy        |   |  |                                 |                   |
| EPO - School Effectiveness - Telfer Total        |          |         |                                    | 6,818                                     |  | 171,741                         | 329,358           |
| Grand Total                                      |          |         |                                    | 94,811                                    | 57,793                                     | 171,741                         | 408,250           |

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

| Responsibility Description                       | Function | Program | Program Description                | ECE Supply - Prof Dev | Benefits - Other Professionals & Para-Professionals | Benefits - Coordinators/Consultants - Teacher Support | Benefits - Learning Resource Teacher/Other School Based Teachers |
|--|----------|---------|------------------------------------|-----------------------|---|---|--|
| Curriculum - School Effectiveness - Telfer       | 10       |         |                                    | 188                   | 236   | 261   | 271  |
|  |          | 401     | Arts Program                       |                       |   |   |  |
|  |          | 403     | French as a Second Language        |                       |   |   |  |
|  |          | 425     | Literacy                           |                       |   |   |  |
|  |          | 432     | Language                           |                       |   |   |  |
|  |          | 440     | JK/SK                              | 3,366                 |   |   |  |
|  |          | 442     | Computer Education                 |                       |   |   |  |
|  |          | 452     | Sports Coordinator                 |                       |   |   |  |
|  |          | 455     | Outdoor Education and Engagement   |                       |   |   |  |
|  |          | 482     | Early Years Leadership Strategy    | 604                   |   |   |  |
|  |          | 496     | ESL                                |                       |   |   |  |
|  | 10 Total |         | General                            | 3,970                 |   |   |  |
|  | 15       | 000     | General                            |                       |   |   |  |
|  | 15 Total |         | General                            |                       | 682   |   |  |
|  | 21       | 000     | General                            |                       | 20,293  |   |  |
|  | 21 Total | 482     | Early Years Leadership Strategy    |                       | 20,975  |   |  |
|  | 25       |         | 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     | ESL                                |                       |   |   |  |
|  | 25 Total |         |                                    | 3,970                 | 20,975  |   | 8,907  |
| Curriculum - School Effectiveness - Telfer Total |          |         |                                    | 3,970                 | 20,975  |   | 8,907  |
| EPO - School Effectiveness - Telfer              | 10       |         |                                    |                       |   |   |  |
|  |          | 219     | Ontario Leadership Strategy        |                       |   |   |  |
|  |          | 402     | FSL-Official Language in Education |                       |   |   |  |
|  |          | 404     | FSL - Small Scale Initiatives      |                       |   |   |  |
|  |          | 414     | ECE Professional Development       | 33,071                |   |   |  |
|  |          | 417     | Early Development Instrument       |                       |   |   |  |
|  |          | 451     | Summer Literacy GR 1-3             |                       |   |   |  |
|  |          | 465     | CODE - Technology Enabled Learning |                       |   |   | 5,748  |
|  |          | 485     | Renewed Mathematics Strategy       |                       |   |   |  |
|  |          | 486     | Innovative Learning Fund (STEM)    |                       |   |   | 5,748  |
|  | 10 Total |         |                                    | 33,071                |   |   |  |
|  | 15       | 219     | Ontario Leadership Strategy        |                       |   |   |  |
|  | 15 Total |         |                                    |                       |   |   |  |
|  | 21       | 469     | Tutors in the Classroom            |                       | 682   |   |  |
|  | 21 Total |         |                                    |                       | 682   |   |  |
|  | 25       | 486     | Innovative Learning Fund (STEM)    |                       |   |   |  |
|  | 25 Total |         |                                    |                       |   |   |  |
|  | 32       | 219     | Ontario Leadership Strategy        |                       |   |   |  |
|  | 32 Total |         |                                    |                       |   |   |  |
| EPO - School Effectiveness - Telfer Total        |          |         |                                    | 33,071                | 682   |   | 5,748  |
| Grand Total                                      |          |         |                                    | 37,041                | 21,657  | 8,907   | 5,748  |

**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 - OEECTA - ELHT | Professional Development - Academic & S.O.'s |
|--|----------|---------|------------------------------------|--|--------------------------------|--------------------------|--|
| Curriculum - School Effectiveness - Telfer       | 10       | 401     | Arts Program                       | 3,300                                      |                                |                          | 2,500  |
|  |          | 403     | French as a Second Language        | 506  |                                |                          | 3,620  |
|  |          | 425     | Literacy                           |  |                                |                          | 6,000  |
|  |          | 432     | Language                           | 704  |                                |                          |  |
|  |          | 440     | JK/SK                              | 528  | 306                            |                          |  |
|  |          | 442     | Computer Education                 | 1,144                                      |                                |                          |  |
|  |          | 452     | Sports Coordinator                 | 880  |                                |                          |  |
|  |          | 455     | Outdoor Education and Engagement   |  |                                |                          |  |
|  |          | 482     | Early Years Leadership Strategy    | 132  | 56                             |                          |  |
|  |          | 496     | ESL                                | 220  |                                |                          |  |
|  | 10 Total |         |                                    | 7,414                                      | 362                            |                          | 12,120                                       |
|  | 15       | 000     | General                            |  |                                |                          |  |
|  | 15 Total |         |                                    |  |                                |                          |  |
|  | 21       | 000     | General                            |  |                                |                          |  |
|  |          | 482     | Early Years Leadership Strategy    |  |                                |                          |  |
|  | 21 Total |         |                                    |  |                                |                          |  |
|  | 25       | 401     | Arts Program                       |  |                                |                          |  |
|  |          | 403     | French as a Second Language        |  |                                |                          | 1,000  |
|  |          | 410     | Program Consultant                 |  |                                |                          | 4,800  |
|  |          | 425     | Literacy                           |  |                                |                          |  |
|  |          | 427     | SEF: Board Capacity                |  |                                |                          | 1,900  |
|  |          | 442     | Computer Education                 |  |                                |                          |  |
|  |          | 482     | Early Years Leadership Strategy    |  |                                |                          |  |
|  |          | 496     | ESL                                |  |                                |                          |  |
|  | 25 Total |         |                                    |  |                                |                          |  |
| Curriculum - School Effectiveness - Telfer Total |          |         |                                    | 7,414                                      | 362                            |                          | 20,820                                       |
| EPO - School Effectiveness - Telfer              | 10       | 219     | Ontario Leadership Strategy        | 132  |                                |                          |  |
|  |          | 402     | FSL-Official Language in Education | 3,091                                      |                                |                          | 11,962                                       |
|  |          | 404     | FSL - Small Scale Initiatives      | 1,474                                      |                                |                          |  |
|  |          | 414     | ECE Professional Development       |  | 3,052                          |                          |  |
|  |          | 417     | Early Development Instrument       |  |                                |                          | 1,090  |
|  |          | 451     | Summer Literacy GR 1-3             | 1,166                                      |                                |                          |  |
|  |          | 465     | CODE - Technology Enabled Learning |  |                                |                          | 5,000  |
|  |          | 485     | Renewed Mathematics Strategy       | 24,478                                     |                                | 5,861                    | 37,000                                       |
|  |          | 486     | Innovative Learning Fund (STEM)    | 660  |                                | 5,861                    | 55,052                                       |
|  | 10 Total |         |                                    | 31,001                                     | 3,052                          |                          | 10,000                                       |
|  | 15       | 219     | Ontario Leadership Strategy        |  |                                |                          | 10,000                                       |
|  | 15 Total |         |                                    |  |                                |                          |  |
|  | 21       | 469     | Tutors in the Classroom            |  |                                |                          | 5,000  |
|  | 21 Total |         |                                    |  |                                |                          | 5,000  |
|  | 25       | 486     | Innovative Learning Fund (STEM)    |  |                                |                          |  |
|  | 25 Total |         |                                    |  |                                |                          |  |
|  | 32       | 219     | Ontario Leadership Strategy        |  |                                |                          |  |
|  | 32 Total |         |                                    |  |                                |                          |  |
| EPO - School Effectiveness - Telfer Total        |          |         |                                    | 31,001                                     | 3,052                          | 5,861                    | 70,052                                       |
| Grand Total                                      |          |         |                                    | 38,415                                     | 3,414                          | 5,861                    | 90,872                                       |

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

| Responsibility Description                       | Function | Program | Program Description                | Program Supplies | Printing & Photocopying - Instructional | Automobile Reimbursement | Telephone - Cellular |
|--|----------|---------|------------------------------------|------------------|---|--------------------------|----------------------|
| Curriculum - School Effectiveness - Telfer       | 10       |         |                                    |                  |   |                          |                      |
|  |          | 401     | Arts Program                       | 30,000           |   |                          | 404                  |
|  |          | 403     | French as a Second Language        | 10,000           |   | 1,000                    |                      |
|  |          | 425     | Literacy                           |                  |   | 10,000                   |                      |
|  |          | 432     | Language                           |                  |   | 1,400                    |                      |
|  |          | 440     | JK/SK                              | 60,000           |   | 1,144                    |                      |
|  |          | 442     | Computer Education                 | 16,040           |   |                          |                      |
|  |          | 452     | Sports Coordinator                 | 9,620            |   |                          |                      |
|  |          | 455     | Outdoor Education and Engagement   | 12,480           |   | 500                      |                      |
|  |          | 482     | Early Years Leadership Strategy    |                  |   |                          |                      |
|  |          | 496     | ESL                                | 2,000            |   |                          |                      |
|  | 10 Total |         |                                    | 140,140          |   | 14,044                   |                      |
|  | 15       | 000     | General                            |                  |   |                          |                      |
|  | 15 Total |         |                                    |                  |   |                          |                      |
|  | 21       | 000     | General                            |                  |   |                          |                      |
|  | 21 Total | 482     | Early Years Leadership Strategy    |                  |   |                          |                      |
|  | 25       |         |                                    |                  |   |                          |                      |
|  |          | 401     | Arts Program                       |                  | 500                                     |                          |                      |
|  |          | 403     | French as a Second Language        |                  | 2,000                                   | 1,000                    |                      |
|  |          | 410     | Program Consultant                 | 2,000            |   | 1,700                    |                      |
|  |          | 425     | Literacy                           |                  | 1,000                                   |                          |                      |
|  |          | 427     | SEF: Board Capacity                | 1,000            |   | 1,500                    |                      |
|  |          | 442     | Computer Education                 |                  | 500                                     | 2,395                    | 360                  |
|  |          | 482     | Early Years Leadership Strategy    |                  |   |                          |                      |
|  |          | 496     | ESL                                | 3,600            |   | 4,000                    |                      |
|  | 25 Total |         |                                    | 6,600            | 5,800                                   | 10,595                   | 360                  |
| Curriculum - School Effectiveness - Telfer 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 Development       |                  |   |                          |                      |
|  |          | 417     | Early Development Instrument       | 212              |   |                          |                      |
|  |          | 451     | Summer Literacy GR 1-3             |                  |   |                          |                      |
|  |          | 465     | CODE - Technology Enabled Learning |                  |   | 7,292                    |                      |
|  |          | 485     | Renewed Mathematics Strategy       | 49,911           |   | 5,000                    |                      |
|  |          | 486     | Innovative Learning Fund (STEM)    | 51,280           |   | 14,969                   |                      |
|  | 10 Total |         |                                    | 134,978          |   | 1,000                    |                      |
|  | 15       | 219     | Ontario Leadership Strategy        | 1,000            |   | 1,000                    |                      |
|  | 15 Total |         |                                    |                  |   |                          |                      |
|  | 21       | 469     | Tutors in the Classroom            |                  |   |                          |                      |
|  | 21 Total |         |                                    |                  |   |                          |                      |
|  | 25       | 486     | Innovative Learning Fund (STEM)    | 4,644            |   | 3,000                    | 540                  |
|  | 25 Total |         |                                    | 4,644            |   | 3,000                    | 540                  |
|  | 32       | 219     | Ontario Leadership Strategy        |                  |   |                          |                      |
|  | 32 Total |         |                                    |                  |   |                          |                      |
| EPO - School Effectiveness - Telfer Total        |          |         |                                    | 287,362          | 5,800                                   | 18,969                   | 540                  |
| Grand Total                                      |          |         |                                    | 140,622          | 5,800                                   | 43,608                   | 900                  |



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

| Responsibility Description                              | Function  | Program | Program Description                | School Council Supplies | Replacement of Furniture & Equipment - Computer Technology | School Trips - Transportation | Other Contractual Services |
|---|-----------|---------|------------------------------------|-------------------------|--|-------------------------------|----------------------------|
| Curriculum - School Effectiveness - Telfer              | 10        |         |                                    | 415                     | 502  | 540                           | 654                        |
|   |           | 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   |                         |  |                               |                            |
|   |           | 482     | Early Years Leadership Strategy    |                         |  | 18,922                        | 104,078                    |
|   |           | 496     | ESL                                |                         |  |                               |                            |
|   | 10 Total  |         |                                    |                         |  |                               |                            |
|   | 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     | ESL                                |                         |  |                               |                            |
|   | 25 Total  |         |                                    |                         |  |                               |                            |
|   |           |         |                                    | 26,000                  |  | 18,922                        | 104,078                    |
| <b>Curriculum - School Effectiveness - Telfer Total</b> | <b>10</b> |         |                                    |                         |  |                               |                            |
|   |           | 219     | Ontario Leadership Strategy        |                         |  |                               |                            |
|   |           | 402     | FSL-Official Language in Education |                         |  |                               |                            |
|   |           | 404     | FSL - Small Scale Initiatives      |                         |  | 2,000                         |                            |
|   |           | 414     | ECE Professional Development       |                         |  |                               |                            |
|   |           | 417     | Early Development Instrument       |                         |  |                               |                            |
|   |           | 451     | Summer Literacy GR 1-3             |                         |  |                               |                            |
|   |           | 465     | CODE - Technology Enabled Learning |                         | 69,454   |                               |                            |
|   |           | 485     | Renewed Mathematics Strategy       |                         |  |                               |                            |
|   |           | 486     | Innovative Learning Fund (STEM)    |                         |  |                               |                            |
|   | 10 Total  |         |                                    |                         | 69,454   |                               |                            |
|   | 15        | 219     | Ontario Leadership Strategy        |                         |  |                               |                            |
|   | 15 Total  |         |                                    |                         |  |                               |                            |
|   | 21        | 469     | Tutors in the Classroom            |                         |  |                               |                            |
|   | 21 Total  |         |                                    |                         |  |                               |                            |
|   | 25        | 486     | Innovative Learning Fund (STEM)    |                         |  |                               |                            |
|   | 25 Total  |         |                                    |                         |  |                               |                            |
|   | 32        | 219     | Ontario Leadership Strategy        |                         |  |                               |                            |
|   | 32 Total  |         |                                    |                         |  |                               |                            |
| <b>EPO - School Effectiveness - Telfer Total</b>        |           |         |                                    | 26,000                  |  | 2,000                         | 104,078                    |
| <b>Grand Total</b>                                      |           |         |                                    | 26,000                  | 69,454   | 20,922                        | 104,078                    |

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

| Responsibility Description                              | Function | Program | Program Description                | 701                                   | 702   | Grand Total      |
|---|----------|---------|------------------------------------|---------------------------------------|---|------------------|
| Curriculum - School Effectiveness - Telfer              | 10       |         |                                    | Association & Membership Fees - Board | Association & Membership Fees - Individuals |                  |
|   |          | 401     | Arts Program                       |                                       |   | 70,900           |
|   |          | 403     | French as a Second Language        |                                       | 200   | 20,708           |
|   |          | 425     | Literacy                           |                                       |   | 16,000           |
|   |          | 432     | Language                           |                                       |   | 69,592           |
|   |          | 440     | JK/SK                              |                                       |   | 27,000           |
|   |          | 442     | Computer Education                 |                                       |   | 22,932           |
|   |          | 452     | Sports Coordinator                 |                                       |   | 23,220           |
|   |          | 455     | Outdoor Education and Engagement   |                                       |   | 123,000          |
|   |          | 482     | Early Years Leadership Strategy    |                                       |   | 2,230            |
|   |          | 496     | ESL                                |                                       |   | 4,560            |
|   | 10 Total |         |                                    |                                       | 200   | 380,142          |
|   | 15       | 000     | General                            | 2,300                                 |   | 28,300           |
|   | 15 Total |         |                                    | 2,300                                 |   | 28,300           |
|   | 21       | 000     | General                            |                                       |   | 7,500            |
|   | 21 Total | 482     | Early Years Leadership Strategy    |                                       |   | 101,468          |
|   | 25       |         |                                    |                                       |   | 108,968          |
|   |          | 401     | Arts Program                       |                                       |   | 500              |
|   |          | 403     | French as a Second Language        |                                       | 300   | 4,300            |
|   |          | 410     | Program Consultant                 |                                       |   | 9,500            |
|   |          | 425     | Literacy                           |                                       |   | 1,000            |
|   |          | 427     | SEF: Board Capacity                |                                       |   | 4,900            |
|   |          | 442     | Computer Education                 |                                       |   | 2,755            |
|   |          | 482     | Early Years Leadership Strategy    |                                       |   | 66,700           |
|   |          | 496     | ESL                                |                                       | 677   | 10,077           |
|   | 25 Total |         |                                    |                                       | 977   | 99,732           |
| <b>Curriculum - School Effectiveness - Telfer Total</b> |          |         |                                    | <b>2,300</b>                          | <b>1,177</b>                                | <b>617,142</b>   |
| EPO - School Effectiveness - Telfer                     | 10       |         |                                    |                                       |   | 14,635           |
|   |          | 219     | Ontario Leadership Strategy        |                                       |   | 72,615           |
|   |          | 402     | FSL-Official Language in Education |                                       |   | 17,155           |
|   |          | 404     | FSL - Small Scale Initiatives      |                                       |   | 37,213           |
|   |          | 414     | ECE Professional Development       |                                       |   | 13,780           |
|   |          | 417     | Early Development Instrument       |                                       |   | 75,000           |
|   |          | 451     | Summer Literacy GR 1-3             |                                       |   | 69,454           |
|   |          | 465     | CODE - Technology Enabled Learning |                                       |   | 455,473          |
|   |          | 485     | Renewed Mathematics Strategy       |                                       |   | 100,960          |
|   |          | 486     | Innovative Learning Fund (STEM)    |                                       |   | 856,285          |
|   | 10 Total |         |                                    |                                       |   | 12,000           |
|   | 15       | 219     | Ontario Leadership Strategy        |                                       |   | 12,000           |
|   | 15 Total |         |                                    |                                       |   | 12,000           |
|   | 21       | 469     | Tutors in the Classroom            |                                       |   | 7,500            |
|   | 21 Total |         |                                    |                                       |   | 7,500            |
|   | 25       | 486     | Innovative Learning Fund (STEM)    |                                       |   | 8,540            |
|   | 25 Total |         |                                    |                                       |   | 8,540            |
|   | 32       |         |                                    |                                       |   | 4,644            |
|   | 32 Total | 219     | Ontario Leadership Strategy        |                                       |   | 4,644            |
| <b>EPO - School Effectiveness - Telfer Total</b>        |          |         |                                    | <b>2,300</b>                          | <b>1,177</b>                                | <b>888,969</b>   |
| <b>Grand Total</b>                                      |          |         |                                    | <b>2,300</b>                          | <b>1,177</b>                                | <b>1,506,111</b> |

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

| G/L                                      | Program Description         | Object Description                              | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--|-----------------------------|---|------|-------|-------|-------------------------|--------------------------|---------------------|
| 154151000000                             | General                     | School Council Supplies                         |      |       |       | 8,000                   | 8,000                    | 0                   |
| 154151000000                             | General                     | School Council Supplies \$500 per school Elem   |      |       |       | 15,000                  | 15,000                   | 0                   |
| 154154000000                             | General                     | School Council Supplies \$1000 per school Sec   |      |       |       | 3,000                   | 3,000                    | 0                   |
| 157011000000                             | General                     | Association & Membership Fees-Bd                |      |       |       | 2,300                   | 2,300                    | 0                   |
| 211361000000                             | General                     | Other Prof & ParaProf - Tutors in the Classroom |      |       |       | 6,818                   | 6,818                    | 0                   |
| 211364000000                             | General                     | Other Prof & ParaProf Benefits - Tutors         |      |       |       | 682                     | 682                      | 0                   |
| <b>Total General</b>                     |                             |   |      |       |       | <b>35,800</b>           | <b>35,800</b>            | <b>0</b>            |
| 101851000401                             | Arts Program                | Supply - Professional Development               | 1    | \$234 | 150   | 35,100                  | 29,484                   | 5,616               |
| 102851000401                             | Arts Program                | Benefits - Supply Professional Development      | 1    | \$22  | 150   | 3,300                   | 2,772                    | 528                 |
| 103151000401                             | Arts Program                | Professional Development - Academic & S.O.'s    |      |       |       | 2,500                   | 2,500                    | 0                   |
| 103251000401                             | Arts Program                | Program Supplies                                |      |       |       | 30,000                  | 11,000                   | 19,000              |
| 103611000401                             | Arts Program                | Automobile Reimbursement                        |      |       |       | 0                       | 4,500                    | -4,500              |
| 253351000401                             | Arts Program                | Printing & Photocopying - Instructional         |      |       |       | 500                     | 500                      | 0                   |
| <b>Total Arts Program</b>                |                             |   |      |       |       | <b>71,400</b>           | <b>50,756</b>            | <b>20,644</b>       |
| 101851000403                             | French as a Second Language | Supply - Professional Development               | 1    | \$234 | 10    | 2,340                   | 2,340                    | 0                   |
| 102851000403                             | French as a Second Language | Benefits - Supply Professional Development      | 1    | \$22  | 10    | 220                     | 220                      | 0                   |
| 101854000403                             | French as a Second Language | Supply - Professional Development               | 1    | \$234 | 13    | 3,042                   | 3,042                    | 0                   |
| 102854000403                             | French as a Second Language | Benefits - Supply Professional Development      | 1    | \$22  | 13    | 286                     | 286                      | 0                   |
| 103151000403                             | French as a Second Language | Professional Development - Academic & S.O.'s    |      |       |       | 1,500                   | 1,500                    | 0                   |
| 103154000403                             | French as a Second Language | Professional Development - Academic & S.O.'s    |      |       |       | 2,120                   | 2,120                    | 0                   |
| 103251000403                             | French as a Second Language | Program Supplies                                |      |       |       | 10,000                  | 4,000                    | 6,000               |
| 103611000403                             | French as a Second Language | Automobile Reimbursement                        |      |       |       | 1,000                   | 1,000                    | 0                   |
| 107021000403                             | French as a Second Language | Association & Membership Fees - Individuals     |      |       |       | 200                     | 200                      | 0                   |
| 253154000403                             | French as a Second Language | Professional Development - Academic & S.O.'s    |      |       |       | 1,000                   | 1,000                    | 0                   |
| 253351000403                             | French as a Second Language | Printing & Photocopying - Instructional         |      |       |       | 2,000                   | 2,000                    | 0                   |
| 253614000403                             | French as a Second Language | Automobile Reimbursement                        |      |       |       | 1,000                   | 1,000                    | 0                   |
| 257021000403                             | French as a Second Language | Association & Membership Fees - Individuals     |      |       |       | 300                     | 300                      | 0                   |
| <b>Total French as a Second Language</b> |                             |   |      |       |       | <b>25,008</b>           | <b>19,008</b>            | <b>6,000</b>        |
| 253151000410                             | Program Consultant          | Professional Development - Academic & S.O.'s    |      |       |       | 4,800                   | 4,800                    | 0                   |
| 253251000410                             | Program Consultant          | Program Supplies                                |      |       |       | 2,000                   | 2,000                    | 0                   |
| 253351000410                             | Program Consultant          | Printing & Photocopying - Instructional         |      |       |       | 1,000                   | 1,000                    | 0                   |
| 253611000410                             | Program Consultant          | Automobile Reimbursement                        |      |       |       | 1,700                   | 1,500                    | 200                 |
| <b>Total Program Consultant</b>          |                             |   |      |       |       | <b>9,500</b>            | <b>9,300</b>             | <b>200</b>          |
| 103151000425                             | Student Achievement         | Professional Development - Academic & S.O.'s    |      |       |       | 6,000                   | 5,500                    | 500                 |
| 103611000425                             | Student Achievement         | Automobile Reimbursement                        |      |       |       | 10,000                  | 10,000                   | 0                   |
| 253351000425                             | Student Achievement         | Printing & Photocopying - Instructional         |      |       |       | 1,000                   | 1,500                    | -500                |
| <b>Total Early Literacy</b>              |                             |   |      |       |       | <b>17,000</b>           | <b>17,000</b>            | <b>0</b>            |
| 253151000427                             | SEF: Board Capacity         | Professional Development - Academic & S.O.'s    |      |       |       | 1,900                   | 1,900                    | 0                   |
| 253251000427                             | SEF: Board Capacity         | Program Supplies                                |      |       |       | 1,000                   | 1,000                    | 0                   |

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

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

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

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

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

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

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

| G/L   | Program Description                | Object Description                                | Days   | \$       | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|---|------------------------------------|---|--------|----------|-------|-------------------------|--------------------------|---------------------|
| 105401430402                                | FSL-Renewal - Culture              | Field Trips                                       |        |          |       | 1,500                   | 1,500                    | 0                   |
| 105404300402                                | FSL-Renewal - Culture              | Field Trips                                       |        |          |       | 500                     | 500                      | 0                   |
| <b>Total FSL-Renewal - Culture</b>          |                                    |   |        |          |       | <b>12,301</b>           | <b>12,301</b>            | <b>0</b>            |
| 1018514331402                               | FSL-Renewal - CEFR                 | Supply - Professional Development                 | 5      | \$234    | 2     | 2,340                   | 2,340                    | 0                   |
| 1028514331402                               | FSL-Renewal - CEFR                 | Benefits - Supply Professional Development.       | 6      | \$22     | 2     | 264                     | 264                      | 0                   |
| 1018544331402                               | FSL-Renewal - CEFR                 | Supply - Professional Development                 | 10.5   | \$234    | 1     | 2,457                   | 2,457                    | 0                   |
| 1028544331402                               | FSL-Renewal - CEFR                 | Benefits - Supply Professional Development.       | 10.5   | \$22     | 1     | 231                     | 231                      | 0                   |
| 1032514331402                               | FSL-Renewal - CEFR                 | Program Supplies                                  |        |          |       | 431                     | 431                      | 0                   |
| 1032544331402                               | FSL-Renewal - CEFR                 | Program Supplies                                  |        |          |       | 400                     | 400                      | 0                   |
| 1036114331402                               | FSL-Renewal - CEFR                 | Automobile Reimbursement                          |        |          |       | 200                     | 200                      | 0                   |
| 1036144331402                               | FSL-Renewal - CEFR                 | Automobile Reimbursement                          |        |          |       | 677                     | 677                      | 0                   |
| <b>Total FSL-Renewal - CEFR</b>             |                                    |   |        |          |       | <b>7,000</b>            | <b>7,000</b>             | <b>0</b>            |
| <b>Total FSL-Renewal</b>                    |                                    |   |        |          |       | <b>103,894</b>          | <b>103,894</b>           | <b>0</b>            |
| 101851000404                                | FSL - Homework Help                | Supply - Professional Development                 | 1      | \$234    | 67    | 15,681                  | 15,681                   | 0                   |
| 102854000404                                | FSL - Homework Help                | Benefits - Supply Professional Development.       | 1      | \$22     | 67    | 1,474                   | 1,474                    | 0                   |
| 103251000404                                | FSL - Homework Help                | Program Supplies                                  |        |          |       |                         |                          | 0                   |
| <b>Total - FSL Homework Help</b>            |                                    |   |        |          |       | <b>17,155</b>           | <b>17,155</b>            | <b>0</b>            |
| 101881000414                                | ECE - Prof Dev OSSTF Extension     | Supply - Professional Development                 | 1      | \$151    | 218   | 33,071                  | 33,071                   | 0                   |
| 102881000414                                | ECE - Prof Dev OSSTF Extension     | Supply - Professional Development                 | 1      | \$14     | 218   | 3,052                   | 3,052                    | 0                   |
| 103151000414                                | ECE - Prof Dev OSSTF Extension     | Supply - Professional Development                 |        |          |       | 1,090                   | 1,090                    | 0                   |
| <b>Total ECE - Prof Dev OSSTF Extension</b> |                                    |   |        |          |       | <b>37,213</b>           | <b>37,213</b>            | <b>0</b>            |
| 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                   |
| <b>Total Early Development Instrument</b>   |                                    |   |        |          |       | <b>13,780</b>           | <b>13,780</b>            | <b>0</b>            |
| 211361000469                                | Tutors in the Classroom            | Tutors  | GSN    |          | 2232  | 6,818                   | 6,818                    | 0                   |
| 212361000469                                | Tutors in the Classroom            | Benefits - Tutors                                 | GSN    |          | 268   | 682                     | 682                      | 0                   |
| <b>Total Tutors in the Classroom</b>        |                                    |   |        |          |       | <b>7,500</b>            | <b>7,500</b>             | <b>0</b>            |
| 211361000481                                | Parenting & Family Literacy Centre | Instructor Non-certified                          | 1.06   | \$28,704 | 1     | 27,604                  | 27,604                   | (27,604)            |
| 211361000481                                | Parenting & Family Literacy Centre | Instructor Non-certified                          | 1.06   | \$28,704 | 1     | 27,605                  | 27,605                   | (27,605)            |
| 212361000481                                | Parenting & Family Literacy Centre | Benefits - Instructors Non-certified              | 0.20   | \$28,704 | 1     | 6,354                   | 6,354                    | (6,354)             |
| 212361000481                                | Parenting & Family Literacy Centre | Benefits - Instructors Non-certified              | 0.20   | \$28,704 | 1     | 6,355                   | 6,355                    | (6,355)             |
| 211361000481                                | Parenting & Family Literacy Centre | Instructor Non-certified - Extra Hours            | 230.00 | \$25     | 1     | 4,646                   | 4,646                    | (4,646)             |
| 212361000481                                | Parenting & Family Literacy Centre | Benefits - Instructor Non-certified - Extra Hours | 230.00 | \$5      | 1     | 920                     | 920                      | (920)               |
| 211381000481                                | Parenting & Family Literacy Centre | Supply - Student Support                          | 0.06   | \$0      | 1     | 2,938                   | 2,938                    | (2,938)             |
| 212381000481                                | Parenting & Family Literacy Centre | Benefits - Supply - Student Support               | 0.06   | \$0      | 1     | 552                     | 552                      | (552)               |
| 211391000481                                | Parenting & Family Literacy Centre | Supply PD - Student Support                       | 10.00  | \$101    |       | 812                     | 812                      | (812)               |
| 212391000481                                | Parenting & Family Literacy Centre | Benefits - Supply PD - Student Support            | 10.00  | \$10     |       | 80                      | 80                       | (80)                |
| 213171000481                                | Parenting & Family Literacy Centre | Professional Development - Non Teaching           |        |          |       | 700                     | 700                      | (700)               |
| 213251000481                                | Parenting & Family Literacy Centre | Program Supplies                                  |        |          |       | 5,236                   | 5,236                    | (5,236)             |

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

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

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

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



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

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Library Services

|  | Prelim        | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>LIBRARY SERVICES</b>                        |               |               |               |                      |                     |                        |
| 23 317 Professional Development - Non Teaching | 2,000         |               | 2,000         | 2,000                | 923                 | 0 Appendix T           |
| <b>Total Staff Development</b>                 | <b>2,000</b>  |               | <b>2,000</b>  | <b>2,000</b>         | <b>923</b>          | <b>0</b>               |
| 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           |
| <b>Total Supplies &amp; Services</b>           | <b>39,777</b> |               | <b>39,777</b> | <b>39,777</b>        | <b>16,792</b>       | <b>0</b>               |
| 23 662 Maintenance Fees - Computer Technology  | 33,004        |               | 33,004        | 33,004               | 24,042              | 0 Appendix T           |
| <b>Total Fees &amp; Contract Services</b>      | <b>33,004</b> |               | <b>33,004</b> | <b>33,004</b>        | <b>24,042</b>       | <b>0</b>               |
| <b>Total LIBRARY SERVICES</b>                  | <b>74,781</b> |               | <b>74,781</b> | <b>74,781</b>        | <b>41,756</b>       | <b>0</b>               |
| <b>TOTAL BUDGET</b>                            | <b>74,781</b> |               | <b>74,781</b> | <b>74,781</b>        | <b>41,756</b>       | <b>0</b>               |

**Brant Haldimand Norfolk Catholic District School Board  
2018-2019 PRELIM EXPENDITURE ESTIMATES - LIBRARY**

| G/L                  | Program Description | Object Description   | Days | \$ | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|----------------------|---------------------|--|------|----|-------|-------------------------|--------------------------|---------------------|
| 233171000000         | 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             | 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                   |
| <b>Total Library</b> |                     |  |      |    |       | <b>74,781</b>           | <b>74,781</b>            | <b>0</b>            |

**CURRICULUM  
DALY**

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>Operating GSN</b>   |                |               |                |                      |                     |                        |
| <b>INSTRUCTION</b>   |                |               |                |                      |                     |                        |
| 10 171 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                      |
| 10 188 ECE Supply - Prof Dev                                 | 0              |               | 0              | 0                    | 3,905               | 0                      |
| <b>Total Salaries &amp; Wages</b>                            | <b>281,600</b> |               | <b>281,600</b> | <b>282,536</b>       | <b>260,789</b>      | <b>-936</b>            |
| 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          |               | 6,556          | 6,556                | 7,067               | 0                      |
| 10 288 Benefits - ECE Supply Prof Dev                        | 0              |               | 0              | 0                    | 336                 | 0                      |
| <b>Total Employee Benefits</b>                               | <b>25,784</b>  |               | <b>25,784</b>  | <b>25,872</b>        | <b>22,845</b>       | <b>-88</b>             |
| 10 315 Professional Development - Academic & S.O.'s          | 71,672         |               | 71,672         | 72,672               | 54,529              | -1,000                 |
| 10 319 Religion Course                                       | 5,000          |               | 5,000          | 5,000                | 5,350               | 0                      |
| <b>Total Staff Development</b>                               | <b>76,672</b>  |               | <b>76,672</b>  | <b>77,672</b>        | <b>59,879</b>       | <b>-1,000</b>          |
| 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                   | 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                      |
| 10 540 School Trips - Transportation                         | 44,232         |               | 44,232         | 44,232               | 49,900              | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>352,205</b> |               | <b>352,205</b> | <b>383,240</b>       | <b>309,788</b>      | <b>-31,035</b>         |
| 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                      |
| <b>Total Replacement of F&amp;E</b>                          | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>9,050</b>        | <b>0</b>               |
| 10 661 Software Fees & Licenses                              | 0              |               | 0              | 0                    | 5,724               | 0                      |
| 10 702 Association & Membership Fees - Individuals           | 1,000          |               | 1,000          | 1,000                | 0                   | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>1,000</b>   |               | <b>1,000</b>   | <b>1,000</b>         | <b>5,724</b>        | <b>0</b>               |
| 10 701 Association & Membership Fees - Board                 | 0              |               | 0              | 0                    | 0                   | 0                      |
| 10 705 Student Bursaries/Awards                              | 1,800          |               | 1,800          | 1,800                | 2,900               | 0                      |
| <b>Total Other Expenses</b>                                  | <b>1,800</b>   |               | <b>1,800</b>   | <b>1,800</b>         | <b>2,900</b>        | <b>0</b>               |

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

|   | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>Total INSTRUCTION</b>                            | <b>739,061</b> |               | <b>739,061</b> | <b>772,120</b>       | <b>670,976</b>      | <b>-33,059</b>         |
| <b>SCHOOL MANAGEMENT</b>                            |                |               |                |                      |                     |                        |
| 15 151 Principals                                   | 23,824         |               | 23,824         | 23,471               | 23,066              | 353                    |
| <b>Total Salaries &amp; Wages</b>                   | <b>23,824</b>  |               | <b>23,824</b>  | <b>23,471</b>        | <b>23,066</b>       | <b>353</b>             |
| 15 251 Benefits - Principals                        | 2,106          |               | 2,106          | 2,106                | 2,106               | 0                      |
| <b>Total Employee Benefits</b>                      | <b>2,106</b>   |               | <b>2,106</b>   | <b>2,106</b>         | <b>2,106</b>        | <b>0</b>               |
| 15 315 Professional Development - Academic & S.O.'s | 9,000          |               | 9,000          | 9,000                | 11,118              | 0                      |
| <b>Total Staff Development</b>                      | <b>9,000</b>   |               | <b>9,000</b>   | <b>9,000</b>         | <b>11,118</b>       | <b>0</b>               |
| 15 361 Automobile Reimbursement                     | 15,000         |               | 15,000         | 15,000               | 11,798              | 0                      |
| <b>Total Supplies &amp; Services</b>                | <b>15,000</b>  |               | <b>15,000</b>  | <b>15,000</b>        | <b>11,798</b>       | <b>0</b>               |
| <b>Total SCHOOL MANAGEMENT</b>                      | <b>49,930</b>  |               | <b>49,930</b>  | <b>49,577</b>        | <b>48,088</b>       | <b>353</b>             |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>TEACHER SUPPORT SERVICES</b>                              |                |               |                |                      |                     |                        |
| 25 112 Clerical & Secretarial                                | 39,779         |               | 39,779         | 38,341               | 37,761              | 1,438                  |
| 25 161 Coordinators/Consultants - Teacher Support            | 248,382        |               | 248,382        | 244,792              | 257,850             | 3,590                  |
| <b>Total Salaries &amp; Wages</b>                            | <b>288,161</b> |               | <b>288,161</b> | <b>283,133</b>       | <b>295,610</b>      | <b>5,028</b>           |
| 25 212 Benefits - Clerical & Secretarial                     | 7,303          |               | 7,303          | 12,097               | 8,962               | -4,794                 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 19,688         |               | 19,688         | 26,599               | 20,315              | -6,911                 |
| 25 300 Benefits - OECTA - ELHT                               | 5,861          |               | 5,861          | 0                    | 4,390               | 5,861                  |
| 25 301 Benefits - OSSSTF - ELHT                              | 5,489          |               | 5,489          | 0                    | 1,692               | 5,489                  |
| <b>Total Employee Benefits</b>                               | <b>38,341</b>  |               | <b>38,341</b>  | <b>38,696</b>        | <b>35,359</b>       | <b>-355</b>            |
| 25 315 Professional Development - Academic & S.O.'s          | 0              |               | 0              | 0                    | 734                 | 0                      |
| <b>Total Staff Development</b>                               | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>734</b>          | <b>0</b>               |
| 25 325 Program Supplies                                      | 23,598         |               | 23,598         | 23,598               | 883                 | 0                      |
| 25 335 Printing & Photocopying - Instructional               | 1,500          |               | 1,500          | 1,500                | 20                  | 0                      |
| 25 361 Automobile Reimbursement                              | 2,000          |               | 2,000          | 2,000                | 1,000               | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>27,098</b>  |               | <b>27,098</b>  | <b>27,098</b>        | <b>1,903</b>        | <b>0</b>               |
| 25 502 Replacement of Furniture & Equipment - Computer Tech  | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Replacement of F&amp;E</b>                          | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| 25 702 Association & Membership Fees - Individuals           | 100            |               | 100            | 100                  | 0                   | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>100</b>     |               | <b>100</b>     | <b>100</b>           | <b>0</b>            | <b>0</b>               |
| <b>Total TEACHER SUPPORT SERVICES</b>                        | <b>353,700</b> |               | <b>353,700</b> | <b>349,027</b>       | <b>333,606</b>      | <b>4,673</b>           |

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

|   | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>CONTINUING EDUCATION</b>                         |                  |               |                  |                      |                     |                        |
| 55 315 Professional Development - Academic & S.O.'s | 500              |               | 500              | 500                  | 629                 | 0                      |
| <b>Total Staff Development</b>                      | <b>500</b>       |               | <b>500</b>       | <b>500</b>           | <b>629</b>          | <b>0</b>               |
| 55 325 Program Supplies                             | 0                |               | 0                | 0                    | 200                 | 0                      |
| 55 330 Instructional Supplies                       | 9,400            |               | 9,400            | 9,400                | 4,344               | 0                      |
| 55 335 Printing & Photocopying - Instructional      | 1,200            |               | 1,200            | 1,200                | 1,009               | 0                      |
| 55 361 Automobile Reimbursement                     | 4,400            |               | 4,400            | 4,400                | 3,125               | 0                      |
| 55 404 Telephone - Cellular                         | 600              |               | 600              | 600                  | 135                 | 0                      |
| <b>Total Supplies &amp; Services</b>                | <b>15,600</b>    |               | <b>15,600</b>    | <b>15,600</b>        | <b>8,813</b>        | <b>0</b>               |
| 55 702 Association & Membership Fees - Individuals  | 1,000            |               | 1,000            | 1,000                | 989                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>           | <b>1,000</b>     |               | <b>1,000</b>     | <b>1,000</b>         | <b>989</b>          | <b>0</b>               |
| <b>Total CONTINUING EDUCATION</b>                   | <b>17,100</b>    |               | <b>17,100</b>    | <b>17,100</b>        | <b>10,431</b>       | <b>0</b>               |
| <b>Total Operating GSN</b>                          | <b>1,159,791</b> |               | <b>1,159,791</b> | <b>1,187,824</b>     | <b>1,063,101</b>    | <b>-28,033</b>         |



# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>Operating EPO Grants</b>                                  |                |               |                |                      |                     |                        |
| <b>INSTRUCTION</b>   |                |               |                |                      |                     |                        |
| 10 171 Learning Resource Teacher/Other                       | 96,100         |               | 96,100         | 0                    | 11,680              | 96,100                 |
| 10 185 Supply - Prof Dev                                     | 32,292         |               | 32,292         | 32,256               | 45,821              | 36                     |
| 10 188 ECE Supply - Prof Dev                                 | 0              |               | 0              | 0                    | 1,176               | 0                      |
| <b>Total Salaries &amp; Wages</b>                            | <b>128,392</b> |               | <b>128,392</b> | <b>32,256</b>        | <b>58,676</b>       | <b>96,136</b>          |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 11,532         |               | 11,532         |                      |                     | 11,532                 |
| 10 285 Benefits - Supply Professional Development.           | 3,036          |               | 3,036          | 3,072                | 3,351               | -36                    |
| 10 288 Benefits - ECE Supply Prof Dev                        | 0              |               | 0              | 0                    | 94                  | 0                      |
| <b>Total Employee Benefits</b>                               | <b>14,568</b>  |               | <b>14,568</b>  | <b>3,072</b>         | <b>3,445</b>        | <b>11,496</b>          |
| 10 315 Professional Development - Academic & S.O.'s          | 11,110         |               | 11,110         | 8,564                | 7,265               | 2,546                  |
| <b>Total Staff Development</b>                               | <b>11,110</b>  |               | <b>11,110</b>  | <b>8,564</b>         | <b>7,265</b>        | <b>2,546</b>           |
| 10 325 Program Supplies                                      | 186,816        |               | 186,816        | 139,060              | 105,999             | 47,756                 |
| 10 361 Automobile Reimbursement                              | 2,500          |               | 2,500          | 500                  | 926                 | 2,000                  |
| <b>Total Supplies &amp; Services</b>                         | <b>189,316</b> |               | <b>189,316</b> | <b>139,560</b>       | <b>106,924</b>      | <b>49,756</b>          |
| 10 501 Replacement of Furniture & Equipment - General        | 0              |               | 0              | 0                    | 3,357               | 0                      |
| 10 502 Replacement of Furniture & Equipment - Computer Tech  | 23,024         |               | 23,024         | 23,024               | 0                   | 0                      |
| <b>Total Replacement of F&amp;E</b>                          | <b>23,024</b>  |               | <b>23,024</b>  | <b>23,024</b>        | <b>3,357</b>        | <b>0</b>               |
| 10 654 Other Contractual Services                            | 0              |               | 0              | 0                    | 179                 | 0                      |
| <b>Total Fees &amp; Contract Services</b>                    | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>179</b>          | <b>0</b>               |
| <b>Total INSTRUCTION</b>                                     | <b>366,410</b> |               | <b>366,410</b> | <b>206,476</b>       | <b>179,847</b>      | <b>159,934</b>         |
| <b>SCHOOL MANAGEMENT</b>                                     |                |               |                |                      |                     |                        |
| 15 410 Office Supplies & Services                            | 5,158          |               | 5,158          | 5,158                | 0                   | 0                      |
| <b>Total Supplies &amp; Services</b>                         | <b>5,158</b>   |               | <b>5,158</b>   | <b>5,158</b>         | <b>0</b>            | <b>0</b>               |
| <b>Total SCHOOL MANAGEMENT</b>                               | <b>5,158</b>   |               | <b>5,158</b>   | <b>5,158</b>         | <b>0</b>            | <b>0</b>               |
| <b>Total Operating EPO Grants</b>                            | <b>371,568</b> |               | <b>371,568</b> | <b>211,634</b>       | <b>179,847</b>      | <b>159,934</b>         |

# Brant Haldimand Norfolk Catholic District School Board

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

|                                | Prelim | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--------------------------------|--------|---------------|---------------|----------------------|---------------------|------------------------|
| Operating Other Grants         |        |               |               |                      |                     |                        |
| <b>INSTRUCTION</b>             |        |               |               |                      |                     |                        |
| 10 185                         | 0      | 0             | 0             | 0                    | 1,616               | 0                      |
| Total Salaries & Wages         | 0      | 0             | 0             | 0                    | 1,616               | 0                      |
| 10 285                         | 0      | 0             | 0             | 0                    | 137                 | 0                      |
| Total Employee Benefits        | 0      | 0             | 0             | 0                    | 137                 | 0                      |
| 10 315                         | 5,500  | 5,500         | 5,500         | 5,500                | 7,312               | 0                      |
| Total Staff Development        | 5,500  | 5,500         | 5,500         | 5,500                | 7,312               | 0                      |
| 10 325                         | 21,500 | 21,500        | 21,500        | 24,000               | 19,782              | -2,500                 |
| 10 361                         | 0      | 0             | 0             | 0                    | 0                   | 0                      |
| 10 540                         | 4,500  | 4,500         | 4,500         | 4,500                | 5,429               | 0                      |
| Total Supplies & Services      | 26,000 | 26,000        | 26,000        | 28,500               | 25,211              | -2,500                 |
| 10 501                         | 2,500  | 2,500         | 2,500         | 0                    | 4,821               | 2,500                  |
| 10 502                         | 0      | 0             | 0             | 0                    | 0                   | 0                      |
| Total Replacement of F&E       | 2,500  | 2,500         | 2,500         | 0                    | 4,821               | 2,500                  |
| 10 640                         | 6,000  | 6,000         | 6,000         | 6,000                | 7,504               | 0                      |
| 10 653                         | 0      | 0             | 0             | 0                    | 2,299               | 0                      |
| Total Fees & Contract Services | 6,000  | 6,000         | 6,000         | 6,000                | 9,802               | 0                      |
| Total INSTRUCTION              | 40,000 | 40,000        | 40,000        | 40,000               | 48,899              | 0                      |
| <b>SCHOOL MANAGEMENT</b>       |        |               |               |                      |                     |                        |
| 15 112                         | 11,300 | 11,300        | 11,300        | 11,300               | 11,302              | 0                      |
| Total Salaries & Wages         | 11,300 | 11,300        | 11,300        | 11,300               | 11,302              | 0                      |
| 15 212                         | 2,503  | 2,503         | 2,503         | 2,503                | 2,504               | 0                      |
| Total Employee Benefits        | 2,503  | 2,503         | 2,503         | 2,503                | 2,504               | 0                      |
| Total SCHOOL MANAGEMENT        | 13,803 | 13,803        | 13,803        | 13,803               | 13,806              | 0                      |

# Brant Haldimand Norfolk Catholic District School Board

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

|  | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>COMPUTER SERVICES</b>                                     |                  |               |                  |                      |                     |                        |
| 22 317 Professional Development - Non Teaching               | 0                | 0             | 0                | 0                    | 0                   | 0                      |
| Total Staff Development                                      | 0                | 0             | 0                | 0                    | 0                   | 0                      |
| <b>Total COMPUTER SERVICES</b>                               | <b>0</b>         | <b>0</b>      | <b>0</b>         | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>TEACHER SUPPORT SERVICES</b>                              |                  |               |                  |                      |                     |                        |
| 25 161 Coordinators/Consultants - Teacher Support            | 43,300           |               | 43,300           | 43,300               | 51,611              | 0                      |
| Total Salaries & Wages                                       | 43,300           |               | 43,300           | 43,300               | 51,611              | 0                      |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 3,304            |               | 3,304            | 5,182                | 3,195               | -1,878                 |
| 25 300 Benefits - OECTA - ELHT                               | 1,878            |               | 1,878            | 0                    | 2,195               | 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                                      | 3,000            |               | 3,000            | 3,000                | 2,442               | 0                      |
| 25 335 Printing & Photocopying - Instructional               | 0                |               | 0                | 0                    | 0                   | 0                      |
| 25 361 Automobile Reimbursement                              | 500              |               | 500              | 500                  | 726                 | 0                      |
| 25 404 Telephone - Cellular                                  | 500              |               | 500              | 500                  | 498                 | 0                      |
| Total Supplies & Services                                    | 4,000            |               | 4,000            | 4,000                | 3,666               | 0                      |
| <b>Total TEACHER SUPPORT SERVICES</b>                        | <b>55,482</b>    |               | <b>55,482</b>    | <b>55,482</b>        | <b>62,506</b>       | <b>0</b>               |
| Total Operating Other Grants                                 | 109,285          |               | 109,285          | 109,285              | 125,211             | 0                      |
| <b>TOTAL BUDGET</b>  | <b>1,640,644</b> |               | <b>1,640,644</b> | <b>1,508,743</b>     | <b>1,368,158</b>    | <b>131,901</b>         |

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

| Row Labels                                 | Function | Program | Program Description                      | Clerical & Secretarial | 112    | 151    | 161                             | 171                           | 185               | 186             | 212                             | 251                   | 261  |
|--|----------|---------|--|------------------------|--------|--------|---------------------------------|-------------------------------|-------------------|-----------------|---------------------------------|-----------------------|--|
| Curriculum - Student Success - Daily       | 10       |         |  | Principal s            |        |        | Coordinator s - Teacher Support | Learning Resource Teacher/Oth | Supply - Prof Dev | School Programs | Benefits - Clerical Secretarial | Benefits - Principals | Benefits - Coordinators /Consultants - Teacher Support |
|  |          | 000     | General                                  |                        |        |        |                                 |                               | 33,560            | 69,732          |                                 |                       |  |
|  |          | 340     | E-Learning                               |                        |        |        |                                 |                               | 1,404             |                 |                                 |                       |  |
|  |          | 405     | E-Learning Contact Project               |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 431     | FNMI Engagement/Re-engagement Initiative |                        |        |        |                                 |                               | 16,380            |                 |                                 |                       |  |
|  |          | 433     | Indigenous Education                     |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 446     | Literacy Consultant                      |                        |        |        |                                 |                               | 468               |                 |                                 |                       |  |
|  |          | 457     | Student Success                          |                        |        |        |                                 |                               | 102,492           |                 |                                 |                       |  |
|  |          | 471     | New Teacher Induction Program            |                        |        |        |                                 |                               | 40,014            |                 |                                 |                       |  |
|  |          | 472     | Specialist High Skills Major             |                        |        |        |                                 |                               | 17,550            |                 |                                 |                       |  |
|  | 10 Total |         |  |                        |        |        |                                 |                               | 211,868           | 69,732          |                                 |                       |  |
|  | 15       | 000     | General                                  |                        |        | 23,824 |                                 |                               |                   |                 |                                 | 2,106                 |  |
|  |          | 471     | New Teacher Induction Program            |                        |        | 23,824 |                                 |                               |                   |                 |                                 | 2,106                 |  |
|  | 15 Total |         |  |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  | 25       | 000     | General                                  |                        |        |        | 89,000                          |                               |                   |                 |                                 |                       | 5,656  |
|  |          | 405     | E-Learning Contact Project               |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 446     | Literacy Consultant                      |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 457     | Student Success                          |                        | 39,779 |        | 106,608                         |                               |                   |                 | 7,303                           |                       | 10,728   |
|  |          | 472     | Specialist High Skills Major             |                        |        |        | 52,774                          |                               |                   |                 |                                 |                       | 3,304  |
|  | 25 Total |         |  |                        | 39,779 |        | 248,382                         |                               |                   |                 | 7,303                           |                       | 19,688   |
|  | 55       | 501     | Continuing Ed                            |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 502     | Con Ed Credit Courses                    |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 504     | Con Ed E-Learning                        |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 506     | Con Ed Literacy & Numeracy               |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 509     | Con Ed Intern'l Language                 |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  | 55 Total |         |  |                        | 39,779 | 23,824 | 248,382                         |                               | 211,868           | 69,732          | 7,303                           | 2,106                 | 19,688   |
| Curriculum - Student Success - Daily Total |          |         |  |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
| EPO - Student Success - Daily              | 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              |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  | 10 Total |         |  |                        |        |        |                                 | 96,100                        |                   |                 |                                 |                       |  |
|  | 15       | 447     | TLLP Teacher Learning & Leadership Sec   |                        |        |        |                                 |                               |                   |                 |                                 |                       |  |
|  |          | 475     | Ontario Youth Apprenticeship             |                        | 11,300 |        |                                 |                               |                   |                 | 2,503                           |                       |  |
|  | 15 Total |         |  |                        | 11,300 |        |                                 |                               |                   |                 | 2,503                           |                       |  |
|  | 25       | 475     | Ontario Youth Apprenticeship             |                        |        |        | 43,300                          |                               |                   |                 |                                 |                       | 3,304  |
|  |          |         |  |                        |        |        | 43,300                          |                               |                   |                 |                                 |                       | 3,304  |
| EPO - Student Success - Daily Total        |          |         |  |                        | 11,300 |        | 43,300                          | 96,100                        | 32,292            |                 | 2,503                           |                       | 3,304  |
| Grand Total                                |          |         |  |                        | 51,079 | 23,824 | 291,682                         | 96,100                        | 244,160           | 69,732          | 9,806                           | 2,106                 | 22,992   |

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

| Row Labels                                       | Function | Program | Program Description                      | 271<br>Benefits -<br>Learning<br>Resource<br>Teacher/Othe<br>r School<br>Based<br>Teachers | 285<br>Benefits -<br>Supply<br>Professional<br>Development | 286<br>Benefits -<br>School<br>Programs | 300   | 301          | 315<br>Professio<br>nal<br>Develop<br>ment -<br>Academi<br>&<br>Religion<br>Course | 319          | 320          |
|--|----------|---------|--|--|--|---|-------|--------------|--|--------------|--------------|
| Curriculum - Student Success - Daly              | 10       | 000     |  | 2,464  | 6,556  | 2,000                                   | 5,000 |              |  |              |              |
|  |          | 340     | E-Learning                               |  | 132  |   |       |              |  |              |              |
|  |          | 405     | E-Learning Contact Project               |  |  |   |       |              |  |              |              |
|  |          | 431     | FNMI Engagement/Re-engagement Initiative | 1,540  |  |   |       |              | 15,000   |              |              |
|  |          | 433     | Indigenous Education                     |  |  |   |       |              | 5,000  |              |              |
|  |          | 446     | Literacy Consultant                      | 44   |  |   |       |              |  |              |              |
|  |          | 457     | Student Success                          | 9,636  |  |   |       |              | 23,611   |              | 950          |
|  |          | 471     | New Teacher Induction Program            | 3,762  |  |   |       |              | 12,605   |              |              |
|  |          | 472     | Specialist High Skills Major             | 1,650  |  |   |       |              | 13,456   |              | 6,728        |
| <b>10 Total</b>                                  |          |         |  | <b>19,228</b>  | <b>6,556</b>   |   |       |              | <b>71,672</b>  | <b>5,000</b> | <b>7,678</b> |
|  | 15       | 000     | General                                  |  |  |   |       |              | 9,000  |              |              |
|  |          | 471     | New Teacher Induction Program            |  |  |   |       |              | 9,000  |              |              |
| <b>15 Total</b>                                  |          |         |  |  |  |   |       |              |  |              |              |
|  | 25       | 000     | General                                  |  |  |   |       |              |  |              |              |
|  |          | 405     | E-Learning Contact Project               |  |  |   |       | 5,861        |  |              |              |
|  |          | 446     | Literacy Consultant                      |  |  |   |       |              |  |              |              |
|  |          | 457     | Student Success                          |  |  |   |       |              | 5,489  |              |              |
|  |          | 472     | Specialist High Skills Major             |  |  |   |       |              | 5,489  |              |              |
| <b>25 Total</b>                                  |          |         |  |  |  |   |       |              |  |              |              |
|  | 55       | 501     | Continuing Ed                            |  |  |   |       |              |  |              |              |
|  |          | 502     | Con Ed Credit Courses                    |  |  |   |       |              |  |              |              |
|  |          | 504     | Con Ed E-Learning                        |  |  |   |       |              | 500  |              |              |
|  |          | 506     | Con Ed Literacy & Numeracy               |  |  |   |       |              |  |              |              |
|  |          | 509     | Con Ed Intern'l Language                 |  |  |   |       |              |  |              |              |
| <b>55 Total</b>                                  |          |         |  | <b>19,228</b>  | <b>6,556</b>   |   |       | <b>5,861</b> | <b>81,172</b>  | <b>5,000</b> | <b>7,678</b> |
| <b>Curriculum - Student Success - Daly Total</b> |          |         |  | <b>11,532</b>  |  |   |       |              | <b>2,546</b>   |              |              |
| <b>EPO - Student Success - Daly</b>              | 10       | 406     | Experiential Learning                    |  |  |   |       |              |  |              |              |
|  |          | 435     | Focus on Youth                           |  |  |   |       |              |  |              |              |
|  |          | 447     | TLLP Teacher Learning & Leadership Sec   | 1,430  |  |   |       |              | 7,000  |              |              |
|  |          | 448     | TLLP Teacher Learning & Leadership       | 550  |  |   |       |              | 1,564  |              |              |
|  |          | 470     | SHSM - EPO Grant                         |  |  |   |       |              |  |              |              |
|  |          | 475     | Ontario Youth Apprenticeship             |  | 1,056  |   |       |              | 5,500  |              |              |
|  |          | 480     | Student Success Transitions              |  | 3,036  |   |       |              |  |              |              |
| <b>10 Total</b>                                  |          |         |  | <b>11,532</b>  |  |   |       |              | <b>16,610</b>  |              |              |
|  | 15       | 447     | TLLP Teacher Learning & Leadership Sec   |  |  |   |       |              |  |              |              |
|  |          | 475     | Ontario Youth Apprenticeship             |  |  |   |       |              |  |              |              |
| <b>15 Total</b>                                  |          |         |  |  |  |   |       |              |  |              |              |
|  | 25       | 475     | Ontario Youth Apprenticeship             |  |  |   |       |              |  |              |              |
| <b>25 Total</b>                                  |          |         |  | <b>11,532</b>  | <b>3,036</b>   |   |       | <b>2,930</b> | <b>19,610</b>  |              |              |
| <b>EPO - Student Success - Daly Total</b>        |          |         |  | <b>11,532</b>  | <b>3,036</b>   |   |       | <b>2,930</b> | <b>3,000</b>   |              |              |
| <b>Grand Total</b>                               |          |         |  | <b>11,532</b>  | <b>22,264</b>  | <b>6,556</b>                            |       | <b>5,489</b> | <b>100,782</b>   | <b>5,000</b> | <b>7,678</b> |

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

| Row Labels  | Function  | Program | Program Description                      | 325              | 330                    | 335                                     | 336   | 361                      | 404                  | 410                        | 414            | 501  |
|---|-----------|---------|--|------------------|------------------------|---|---|--------------------------|----------------------|----------------------------|----------------|--|
| Curriculum - Student Success - Daily              | 10        | 000     |  | Program Supplies | Instructional Supplies | Printing & Photocopying - Instructional | Printing & Photocopying - Non Instructional | Automobile Reimbursement | Telephone - Cellular | Office Supplies & Services | Student Senate | Replacement of Furniture & Equipment - General |
|   |           | 340     | General                                  | 3,000            |                        |   | 2,000                                       | 20,000                   |                      |                            |                |  |
|   |           | 405     | E-Learning                               |                  |                        |   |   | 5,345                    |                      |                            |                |  |
|   |           | 431     | E-Learning Contact Project               | 85,072           |                        |   |   | 4,120                    |                      |                            |                |  |
|   |           | 433     | FNMI Engagement/Re-engagement Initiative | 52,768           |                        |   |   |                          |                      |                            |                |  |
|   |           | 446     | Indigenous Education                     | 2,500            |                        |   |   |                          |                      |                            |                |  |
|   |           | 457     | Literacy Consultant                      | 69,672           |                        |   |   |                          | 1,200                |                            |                |  |
|   |           | 471     | Student Success                          | 5,000            |                        |   |   |                          |                      |                            |                |  |
|   |           | 472     | New Teacher Induction Program            | 26,890           |                        |   |   |                          |                      |                            |                |  |
|   |           | 472     | Specialist High Skills Major             | 244,902          |                        | 2,000                                   |   | 40,193                   | 1,200                |                            | 12,000         |  |
| <b>10 Total</b>                                   | <b>15</b> |         |  |                  |                        |   |   | 15,000                   |                      |                            |                |  |
|   |           | 000     | General                                  |                  |                        | 1,500                                   |   | 15,000                   |                      |                            |                |  |
|   |           | 471     | New Teacher Induction Program            |                  |                        |   |   |                          |                      |                            |                |  |
| <b>15 Total</b>                                   | <b>25</b> |         |  |                  |                        |   |   |                          |                      |                            |                |  |
|   |           | 000     | General                                  |                  |                        |   |   |                          |                      |                            |                |  |
|   |           | 405     | E-Learning Contact Project               | 500              |                        |   |   | 2,000                    |                      |                            |                |  |
|   |           | 446     | Literacy Consultant                      | 11,098           |                        |   |   |                          |                      |                            |                |  |
|   |           | 457     | Student Success                          | 12,000           |                        |   |   |                          |                      |                            |                |  |
|   |           | 472     | Specialist High Skills Major             | 23,598           |                        | 1,500                                   |   |                          |                      |                            |                |  |
| <b>25 Total</b>                                   | <b>55</b> |         |  |                  |                        |   |   |                          |                      |                            |                |  |
|   |           | 501     | Continuing Ed                            |                  |                        |   |   |                          | 600                  |                            |                |  |
|   |           | 502     | Con Ed Credit Courses                    |                  | 2,500                  | 500                                     |   | 4,000                    |                      |                            |                |  |
|   |           | 504     | Con Ed E-Learning                        |                  | 100                    | 100                                     |   | 200                      |                      |                            |                |  |
|   |           | 506     | Con Ed Literacy & Numeracy               |                  | 4,400                  | 400                                     |   | 200                      |                      |                            |                |  |
|   |           | 509     | Con Ed Intern'l Language                 |                  | 2,400                  | 200                                     |   |                          |                      |                            |                |  |
| <b>55 Total</b>                                   |           |         |  |                  | 9,400                  | 1,200                                   |   | 4,400                    | 600                  |                            |                |  |
| <b>Curriculum - Student Success - Daily Total</b> |           |         |  | 268,500          | 9,400                  | 2,700                                   | 2,000                                       | 61,593                   | 1,800                |                            | 12,000         |  |
| <b>EPO - Student Success - Daily</b>              | <b>10</b> |         |  | 500              |                        |   |   | 2,000                    |                      |                            |                |  |
|   |           | 406     | Experiential Learning                    |                  |                        |   |   |                          |                      |                            |                |  |
|   |           | 435     | Focus on Youth                           | 50,000           |                        |   |   |                          |                      |                            |                |  |
|   |           | 447     | TLLP Teacher Learning & Leadership Sec   | 22,068           |                        |   |   | 500                      |                      |                            |                |  |
|   |           | 448     | TLLP Teacher Learning & Leadership       | 1,000            |                        |   |   |                          |                      |                            |                |  |
|   |           | 470     | SHSM - EPO Grant                         | 106,126          |                        |   |   |                          |                      |                            |                | 2,500  |
|   |           | 475     | Ontario Youth Apprenticeship             | 21,500           |                        |   |   |                          |                      |                            |                |  |
|   |           | 480     | Student Success Transitions              | 7,122            |                        |   |   |                          |                      |                            |                |  |
| <b>10 Total</b>                                   | <b>15</b> |         |  | 208,316          |                        |   |   | 2,500                    |                      | 5,158                      |                | 2,500  |
|   |           | 447     | TLLP Teacher Learning & Leadership Sec   |                  |                        |   |   |                          |                      |                            |                |  |
|   |           | 475     | Ontario Youth Apprenticeship             |                  |                        |   |   |                          |                      |                            |                |  |
| <b>15 Total</b>                                   | <b>25</b> |         |  | 3,000            |                        |   |   | 500                      | 500                  |                            |                |  |
|   |           | 475     | Ontario Youth Apprenticeship             | 3,000            |                        |   |   | 500                      | 500                  |                            |                |  |
| <b>25 Total</b>                                   |           |         |  | 3,000            |                        |   |   | 3,000                    | 500                  |                            |                |  |
| <b>EPO - Student Success - Daily Total</b>        |           |         |  | 211,316          |                        |   |   | 64,593                   | 2,300                | 5,158                      | 12,000         | 2,500  |
| <b>Grand Total</b>                                |           |         |  | 479,816          | 9,400                  | 2,700                                   | 2,000                                       | 64,593                   | 2,300                | 5,158                      | 12,000         | 2,500  |

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

| Row Labels  | Function | Program | Program Description                      | 502    | 540    | 640   | 702   | 705 | Grand Total |
|---|----------|---------|--|--------|--------|-------|-------|-----|-------------|
| Curriculum - Student Success - Daily              | 10       | 000     | General                                  |        |        |       | 1,000 |     | 1,800       |
|   |          | 340     | E-Learning                               |        |        |       |       |     | 156,112     |
|   |          | 405     | E-Learning Contact Project               |        |        |       |       |     | 4,536       |
|   |          | 431     | FNMI Engagement/Re-engagement Initiative |        |        |       |       |     | 5,345       |
|   |          | 433     | Indigenous Education                     |        |        |       |       |     | 122,112     |
|   |          | 446     | Literacy Consultant                      |        |        |       |       |     | 57,768      |
|   |          | 457     | Student Success                          |        |        |       |       |     | 3,012       |
|   |          | 471     | New Teacher Induction Program            |        | 500    |       |       |     | 212,061     |
|   |          | 472     | Specialist High Skills Major             |        | 43,732 |       |       |     | 63,381      |
|   | 10 Total |         |  |        | 44,232 |       | 1,000 |     | 114,734     |
|   | 15       | 000     | General                                  |        |        |       |       |     | 739,061     |
|   |          | 471     | New Teacher Induction Program            |        |        |       |       |     | 24,000      |
|   | 15 Total |         |  |        |        |       |       |     | 25,930      |
|   | 25       | 000     | General                                  |        |        |       |       |     | 49,930      |
|   |          | 405     | E-Learning Contact Project               |        |        |       |       |     | 1,500       |
|   |          | 446     | Literacy Consultant                      |        |        |       |       |     | 100,517     |
|   |          | 457     | Student Success                          |        |        |       | 100   |     | 2,600       |
|   |          | 472     | Specialist High Skills Major             |        |        |       |       |     | 181,005     |
|   | 25 Total |         |  |        |        |       | 100   |     | 68,078      |
|   | 55       | 501     | Continuing Ed                            |        |        |       |       |     | 353,700     |
|   |          | 502     | Con Ed Credit Courses                    |        |        |       |       |     | 600         |
|   |          | 504     | Con Ed E-Learning                        |        |        |       |       |     | 8,500       |
|   |          | 506     | Con Ed Literacy & Numeracy               |        |        |       |       |     | 400         |
|   |          | 509     | Con Ed Intern'l Language                 |        |        |       |       |     | 5,000       |
|   | 55 Total |         |  |        |        |       | 1,000 |     | 2,600       |
| <b>Curriculum - Student Success - Daily Total</b> |          |         |  |        | 44,232 |       | 2,100 |     | 17,100      |
| <b>EPO - Student Success - Daily</b>              | 10       | 406     | Experiential Learning                    |        |        |       |       |     | 1,800       |
|   |          | 435     | Focus on Youth                           |        |        |       |       |     | 1,159,791   |
|   |          | 447     | TLLP Teacher Learning & Leadership Sec   | 23,024 |        |       |       |     | 112,678     |
|   |          | 448     | TLLP Teacher Learning & Leadership       |        |        |       |       |     | 50,000      |
|   |          | 470     | SHSM - EPO Grant                         |        |        |       |       |     | 69,232      |
|   |          | 475     | Ontario Youth Apprenticeship             |        | 4,500  | 6,000 |       |     | 8,964       |
|   |          | 480     | Student Success Transitions              |        |        |       |       |     | 106,126     |
|   | 10 Total |         |  | 23,024 | 4,500  | 6,000 |       |     | 40,000      |
|   | 15       | 447     | TLLP Teacher Learning & Leadership Sec   |        |        |       |       |     | 39,410      |
|   |          | 475     | Ontario Youth Apprenticeship             |        |        |       |       |     | 406,410     |
|   | 15 Total |         |  |        |        |       |       |     | 5,158       |
|   | 25       | 475     | Ontario Youth Apprenticeship             |        |        |       |       |     | 13,803      |
|   | 25 Total |         |  |        |        |       |       |     | 18,961      |
| <b>EPO - Student Success - Daily Total</b>        |          |         |  | 23,024 | 4,500  | 6,000 |       |     | 56,534      |
| <b>Grand Total</b>                                |          |         |  | 23,024 | 48,732 | 6,000 | 2,100 |     | 481,905     |
|   |          |         |  |        |        |       |       |     | 1,641,696   |

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

| G/L  | Program Description               | Object Description                           | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--|-----------------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 101851000000                                       | General                           | Supply - Professional Development            | 1    | \$234 | 35    | 8,190                   | 8,190                    | 0                   |
| 101851000000                                       | General                           | Increase per memorandum                      |      |       |       | 7,352                   | 7,352                    | 0                   |
| 102851000000                                       | General                           | Benefits - Supply                            | 1    | \$22  | 35    | 770                     | 770                      | 0                   |
| 101854000000                                       | General                           | Supply - Professional Development            | 1    | \$234 | 77    | 18,018                  | 18,018                   | 0                   |
| 102854000000                                       | General                           | Benefits - Supply                            | 1    | \$22  | 77    | 1,694                   | 1,694                    | 0                   |
| 101861000000                                       | General                           | School Programs                              | 1    | \$234 | 250   | 58,500                  | 58,500                   | 0                   |
| 102861000000                                       | General                           | Benefits - School Programs                   | 1    | \$22  | 250   | 5,500                   | 5,500                    | 0                   |
| 101864000000                                       | General                           | School Programs                              | 1    | \$234 | 48    | 11,232                  | 11,232                   | 0                   |
| 102864000000                                       | General                           | Benefits - School Programs                   | 1    | \$22  | 48    | 1,056                   | 1,056                    | 0                   |
| 103151000000                                       | General                           | Professional Development - Academic & S.O.'s |      |       |       | 1,000                   | 1,000                    | 0                   |
| 103154000000                                       | General                           | Professional Development - Academic & S.O.'s |      |       |       | 1,000                   | 1,000                    | 0                   |
| 103194000000                                       | General                           | Religion Course                              |      |       |       | 5,000                   | 5,000                    | 0                   |
| 103364000000                                       | General                           | Printing & Photocopying - Non Instructional  |      |       |       | 2,000                   | 2,000                    | 0                   |
| 103611000000                                       | General                           | Automobile Reimbursement                     |      |       |       | 15,000                  | 15,000                   | 0                   |
| 103614000000                                       | General                           | Automobile Reimbursement                     |      |       |       | 5,000                   | 5,000                    | 0                   |
| 104144000000                                       | General                           | Student Senate                               |      |       |       | 12,000                  | 12,000                   | 0                   |
| 107024000000                                       | General                           | Association & Membership Fees - Individuals  |      |       |       | 1,000                   | 1,000                    | 0                   |
| 107054000000                                       | General                           | Student Awards                               |      |       |       | 1,800                   | 1,800                    | 0                   |
| 153151000000                                       | General                           | Professional Development - Academic & S.O.'s |      |       |       | 6,000                   | 6,000                    | 0                   |
| 153154000000                                       | General                           | Professional Development - Academic & S.O.'s |      |       |       | 3,000                   | 3,000                    | 0                   |
| 153611000000                                       | General                           | Automobile Reimbursement                     |      |       |       | 14,000                  | 14,000                   | 0                   |
| 153614000000                                       | General                           | Automobile Reimbursement                     |      |       |       | 1,000                   | 1,000                    | 0                   |
| 253351000000                                       | General                           | Printing & Photocopying - Instructional      |      |       |       | 1,500                   | 1,500                    | 0                   |
| <b>Total General</b>                               |                                   |  |      |       |       | <b>181,612</b>          | <b>181,612</b>           | <b>0</b>            |
| 101854000340                                       | E-Learning                        | Supply - Professional Development            | 2    | \$234 | 3     | 1,404                   | 1,404                    | 0                   |
| 102854000340                                       | E-Learning                        | Benefits - Supply                            | 2    | \$22  | 3     | 132                     | 132                      | 0                   |
| 103254000340                                       | E-Learning                        | Program Supplies - Payable to Avon-Maitland  |      |       |       | 3,000                   | 3,000                    | 0                   |
| <b>Total E-Learning</b>                            |                                   |  |      |       |       | <b>4,536</b>            | <b>4,536</b>             | <b>0</b>            |
| 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                 |
| <b>Total Innovation &amp; Special Proj:E-Learn</b> |                                   |  |      |       |       | <b>105,862</b>          | <b>105,000</b>           | <b>862</b>          |
| 101851000431                                       | Native Grant                      | Supply - Professional Development            | 1    | \$234 | 40    | 9,360                   | 9,360                    | 0                   |
| 102851000431                                       | Native Grant                      | Benefits - Supply - Professional Development | 1    | \$22  | 40    | 880                     | 880                      | 0                   |
| 101854000431                                       | Native Grant                      | Supply - Professional Development            | 1    | \$234 | 30    | 7,020                   | 7,020                    | 0                   |
| 102854000431                                       | Native Grant                      | Benefits - Supply - Professional Development | 1    | \$22  | 30    | 660                     | 660                      | 0                   |
| 103151000431                                       | Native Grant                      | Professional Development - Academic & S.O.'s |      |       |       | 7,500                   | 7,500                    | 0                   |
| 103154000431                                       | Native Grant                      | Professional Development - Academic & S.O.'s |      |       |       | 7,500                   | 7,500                    | 0                   |
| 103251000431                                       | Native Grant                      | Program Supplies                             |      |       |       | 60,452                  | 60,452                   | 0                   |
| 103251000431                                       | Native Grant                      | Program Supplies                             |      |       |       | 24,620                  | 24,620                   | 0                   |



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

| G/L  | Program Description               | Object Description                           | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--|-----------------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 103611000431   | Native Grant                      | Automobile Reimbursement                     |      |       |       | 2,060                   | 2,060                    | 0                   |
| 103614000431   | Native Grant                      | Automobile Reimbursement                     |      |       |       | 2,060                   | 2,060                    | 0                   |
| <b>Total Native Grant</b>                            |                                   |  |      |       |       | <b>122,112</b>          | <b>122,112</b>           | <b>0</b>            |
| 103151000433   | Indigenous Ed. Board Actions Plan | Professional Development - Academic & S.O.'s |      |       |       | 5,000                   | 5,000                    | 0                   |
| 103251000433   | Indigenous Ed. Board Actions Plan | Program Supplies                             |      |       |       | 52,768                  | 52,768                   | 0                   |
| <b>Total Indigenous Ed. Board Actions Plan Total</b> |                                   |  |      |       |       | <b>57,768</b>           | <b>57,768</b>            | <b>0</b>            |
| 101854000446   | Literacy Consultant               | Supply - Professional Development            | 1    | \$234 | 2     | 468                     | 468                      | 0                   |
| 102854000446   | Literacy Consultant               | Benefits - Supply                            | 1    | \$22  | 2     | 44                      | 44                       | 0                   |
| 103254000446   | Literacy Consultant               | Program Supplies                             |      |       |       | 2,500                   | 2,500                    | 0                   |
| 253254000446   | Literacy Consultant               | Program Supplies                             |      |       |       | 500                     | 500                      | 0                   |
| 253614000446   | Literacy Consultant               | Automobile Reimbursement                     |      |       |       | 2,000                   | 2,000                    | 0                   |
| 257024000446   | Literacy Consultant               | Association & Membership Fees - Individuals  |      |       |       | 100                     | 100                      | 0                   |
| <b>Total Literacy Consultant</b>                     |                                   |  |      |       |       | <b>5,612</b>            | <b>5,612</b>             | <b>0</b>            |
| 251124000457   | Allocation                        | Salary and Office for Student Success Leader |      |       |       | 39,779                  | 38,341                   | 1,438               |
| 252124000457   | Allocation                        | Salary and Office for Student Success Leader |      |       |       | 12,792                  | 12,097                   | 695                 |
| 251614000457   | Allocation                        | Salary and Office for Student Success Leader |      |       |       | 106,608                 | 103,018                  | 3,590               |
| 252614000457   | Allocation                        | Salary and Office for Student Success Leader |      |       |       | 10,728                  | 10,728                   | 0                   |
| 253254000457   | Allocation                        | Salary and Office for Student Success Leader |      |       |       | 11,098                  | 11,098                   | 0                   |
| <b>000 General Total</b>                             |                                   |  |      |       |       | <b>181,005</b>          | <b>175,282</b>           | <b>5,723</b>        |
| 101854290457   | Alternative Ed Program            | Supply - Professional Development            | 1    | \$234 | 15    | 3,510                   | 3,510                    | 0                   |
| 102854290457   | Alternative Ed Program            | Supply - Professional Development            | 1    | \$22  | 15    | 330                     | 330                      | 0                   |
| 103154290457   | Alternative Ed Program            | Professional Development - Academic & S.O.'s |      |       |       | 900                     | 900                      | 0                   |
| 103204290457   | Alternative Ed Program            | Textbooks & Learning Materials               |      |       |       | 950                     | 950                      | 0                   |
| 103254290457   | Alternative Ed Program            | Program Supplies                             |      |       |       | 8,406                   | 8,406                    | 0                   |
| 103614290457   | Alternative Ed Program            | Automobile Reimbursement                     |      |       |       | 1,000                   | 1,000                    | 0                   |
| 10404290457  | Alternative Ed Program            | Telephone - Cellular                         |      |       |       | 400                     | 400                      | 0                   |
| 105404290457   | Alternative Ed Program            | School Trips - Transportation                |      |       |       | 500                     | 500                      | 0                   |
| <b>290 Alt Ed Total</b>                              |                                   |  |      |       |       | <b>15,996</b>           | <b>15,996</b>            | <b>0</b>            |
| 101854410457   | SS - Literacy                     | Supply - Professional Development            | 1    | \$234 | 148   | 34,632                  | 34,632                   | 0                   |
| 102854410457   | SS - Literacy                     | Benefits - Supply                            | 1    | \$22  | 148   | 3,256                   | 3,256                    | 0                   |
| 103154410457   | SS - Literacy                     | Professional Development - Academic & S.O.'s |      |       |       | 5,412                   | 5,412                    | 0                   |
| 103254410457   | SS - Literacy                     | Program Supplies                             |      |       |       | 8,800                   | 8,800                    | 0                   |
| 103614410457   | SS - Literacy                     | Automobile Reimbursement                     |      |       |       | 0                       | 0                        | 0                   |
| <b>410 Literacy Total</b>                            |                                   |  |      |       |       | <b>52,100</b>           | <b>52,100</b>            | <b>0</b>            |
| 101854411457   | SS - Numeracy                     | Supply - Professional Development            | 1    | \$234 | 131   | 30,654                  | 30,654                   | 0                   |
| 102854411457   | SS - Numeracy                     | Benefits - Supply                            | 1    | \$22  | 131   | 2,882                   | 2,882                    | 0                   |
| 103254411457   | SS - Numeracy                     | Program Supplies                             |      |       |       | 3,705                   | 3,705                    | 0                   |
| 103614411457   | SS - Numeracy                     | Automobile Reimbursement                     |      |       |       | 1,000                   | 1,000                    | 0                   |
| <b>411 Numeracy Total</b>                            |                                   |  |      |       |       | <b>38,241</b>           | <b>38,241</b>            | <b>0</b>            |

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

| G/L          | Program Description                        | Object Description                            | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--------------|--|---|------|-------|-------|-------------------------|--------------------------|---------------------|
| 101854412457 | SS - Pathways                              | Supply - Professional Development             | 1    | \$234 | 117   | 27,378                  | 27,378                   | 0                   |
| 102854412457 | SS - Pathways                              | Benefits - Supply                             | 1    | \$22  | 117   | 2,574                   | 2,574                    | 0                   |
| 103154412457 | SS - Pathways                              | Professional Development - Academic & S.O.'s  |      |       |       | 14,245                  | 14,245                   | 0                   |
| 103254412457 | SS - Pathways                              | Program Supplies                              |      |       |       | 31,987                  | 31,987                   | 0                   |
| 103614412457 | SS - Pathways                              | Automobile Reimbursement                      |      |       |       | 1,000                   | 1,000                    | 0                   |
|              | <b>412 Pathways Total</b>                  |   |      |       |       | <b>77,184</b>           | <b>77,184</b>            | <b>0</b>            |
| 101854413457 | SS - Comm Culture & Caring                 | Supply - Professional Development             | 1    | \$234 | 22    | 4,212                   | 5,148                    | -936                |
| 102854413457 | SS - Comm Culture & Caring                 | Benefits - Supply                             | 1    | \$22  | 22    | 396                     | 484                      | -88                 |
| 103154413457 | SS - Comm Culture & Caring                 | Professional Development - Academic & S.O.'s  |      |       |       | 2,054                   | 3,054                    | -1,000              |
| 103254413457 | SS - Comm Culture & Caring                 | Program Supplies                              |      |       |       | 4,524                   | 2,500                    | 2,024               |
|              | <b>413 Comm Culture &amp; Caring Total</b> |   |      |       |       | <b>11,186</b>           | <b>11,186</b>            | <b>0</b>            |
| 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                   |
|              | <b>414 Student Success Teachers/Teams</b>  |   |      |       |       | <b>14,000</b>           | <b>14,000</b>            | <b>0</b>            |
| 101854417457 | SS - SAL                                   | Supply - Professional Development             | 1    | \$234 | 9     | 2,106                   | 2,106                    | 0                   |
| 102854417457 | SS - SAL                                   | Benefits - Supply                             | 1    | \$22  | 9     | 198                     | 198                      | 0                   |
| 103254417457 | SS - SAL                                   | Program Supplies                              |      |       |       | 250                     | 250                      | 0                   |
| 104044417457 | SS - SAL                                   | Telephone - Cellular                          |      |       |       | 800                     | 800                      | 0                   |
|              | <b>417 SAL Total</b>                       |   |      |       |       | <b>3,354</b>            | <b>3,354</b>             | <b>0</b>            |
| 554045000501 | Con Ed Credit Courses                      | Telephone - Cellular                          |      |       |       | 600                     | 600                      | 0                   |
| 553155000502 | Con Ed Credit Courses                      | Professional Development - Academic & S.O.'s  |      |       |       | 500                     | 500                      | 0                   |
| 553305000502 | Con Ed Credit Courses                      | Program Supplies                              |      |       |       | 2,500                   | 2,500                    | 0                   |
| 553355000502 | Con Ed Credit Courses                      | Printing & Photocopying - Instructional       |      |       |       | 500                     | 500                      | 0                   |
| 553615000502 | Con Ed Credit Courses                      | Automobile Reimbursement                      |      |       |       | 4,000                   | 4,000                    | 0                   |
| 557025000502 | Con Ed - eLearning                         | Association and Membership Fees - Individuals |      |       |       | 1,000                   | 1,000                    | 0                   |
| 553305000504 | Con Ed - eLearning                         | Program Supplies                              |      |       |       | 100                     | 100                      | 0                   |
| 553355000504 | Con Ed - eLearning                         | Printing & Photocopying - Instructional       |      |       |       | 100                     | 100                      | 0                   |
| 553615000504 | Con Ed - eLearning                         | Automobile Reimbursement                      |      |       |       | 200                     | 200                      | 0                   |
| 553305000506 | Con Ed - Literacy & Numeracy               | Program Supplies                              |      |       |       | 4,400                   | 4,400                    | 0                   |
| 553355000506 | Con Ed - Literacy & Numeracy               | Printing & Photocopying - Instructional       |      |       |       | 400                     | 400                      | 0                   |
| 553615000506 | Con Ed - Literacy & Numeracy               | Automobile Reimbursement                      |      |       |       | 200                     | 200                      | 0                   |
| 553305000509 | Con Ed - Intern'l Language                 | Program Supplies                              |      |       |       | 2,400                   | 2,400                    | 0                   |
| 553355000509 | Con Ed - Intern'l Language                 | Printing & Photocopying - Instructional       |      |       |       | 200                     | 200                      | 0                   |
|              | <b>Total Student Success</b>               |   |      |       |       | <b>410,166</b>          | <b>404,443</b>           | <b>5,723</b>        |
| 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                |

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

| G/L          | Program Description                        | Object Description                                    | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--------------|--|---|------|-------|-------|-------------------------|--------------------------|---------------------|
| 101851000471 | New Teacher Induction Program              | Supply - Professional Development LTO                 | 1    | \$234 | 10    | 2,340                   | 2,340                    | 0                   |
| 101854000471 | New Teacher Induction Program              | Supply - Professional Development LTO                 | 1    | \$234 | 10    | 2,340                   | 2,340                    | 0                   |
| 102851000471 | New Teacher Induction Program              | Benefits - Supply LTO                                 | 1    | \$22  | 10    | 2,750                   | 220                      | 2,530               |
| 102854000471 | New Teacher Induction Program              | Benefits - Supply LTO                                 | 1    | \$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                                      |      |       |       | 5,000                   | 5,000                    | 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                   |
|              | <b>Total New Teacher Induction Program</b> |   |      |       |       | <b>89,311</b>           | <b>88,958</b>            | <b>353</b>          |
| 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 | Specialist High Skills Major               | Program Supplies                                      |      |       |       | 12,000                  | 12,000                   | 0                   |
|              | <b>Total Specialist High Skills Major</b>  |   |      |       |       | <b>182,812</b>          | <b>217,783</b>           | <b>-34,971</b>      |
|              | <b>Total Curriculum - GSN</b>              |   |      |       |       | <b>1,159,791</b>        | <b>1,187,824</b>         | <b>-28,033</b>      |

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

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

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

| G/L  | Program Description                      | Object Description                | Days | \$  | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--|--|-----------------------------------|------|-----|-------|-------------------------|--------------------------|---------------------|
| 103614000470                               | SHSM - EPO Grant                         | Automobile Reimbursement          |      |     |       | 0                       | 0                        | 0                   |
| 105404000470                               | SHSM - EPO Grant                         | School Trips - Transportation     |      |     |       | 0                       | 0                        | 0                   |
| 253254000470                               | SHSM - EPO Grant                         | Program Supplies                  |      |     |       | 0                       | 0                        | 0                   |
| <b>Total SHSM - EPO Grant</b>              |  |                                   |      |     |       | <b>106,126</b>          | <b>58,870</b>            | <b>47,256</b>       |
| 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                   |
| <b>Total Student Success Transitions</b>   |  |                                   |      |     |       | <b>16,321</b>           | <b>16,321</b>            | <b>0</b>            |
| 010101418480                               | Student Success Re-engagement            | Carry Forward from 2014-2015      |      |     |       | 0                       | 0                        | 0                   |
| 101851418480                               | Student Success Re-engagement            | Supply - Professional Development | 1    | 234 | 6     | 1,404                   | 1,404                    | 0                   |
| 102851418480                               | Student Success Re-engagement            | Benefits - Supply                 | 1    | 22  | 6     | 132                     | 132                      | 0                   |
| 103251418480                               | Student Success Re-engagement            | Program Supplies                  |      |     |       | 1,553                   | 1,553                    | 0                   |
| <b>Total Student Success Re-engagement</b> |  |                                   |      |     |       | <b>3089</b>             | <b>3089</b>              | <b>0</b>            |
| <b>Total Student Success EPO</b>           |  |                                   |      |     |       | <b>19,410</b>           | <b>19,410</b>            | <b>0</b>            |
| <b>Sub Total EPO</b>                       |  |                                   |      |     |       | <b>371,568</b>          | <b>211,634</b>           | <b>159,934</b>      |

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

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

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

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

# CURRICULUM SHYPULA

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

|                                       | Prelim | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---------------------------------------|--------|---------------|---------------|----------------------|---------------------|------------------------|
| Operating GSN                         |        |               |               |                      |                     |                        |
| <b>INSTRUCTION</b>                    |        |               |               |                      |                     |                        |
| 10 188 ECE Supply - Prof Dev          | 0      | 0             | 0             | 0                    | 2,465               | 0                      |
| <b>Total Salaries &amp; Wages</b>     | 0      | 0             | 0             | 0                    | 2,465               | 0                      |
| 10 288 Benefits - ECE Supply Prof Dev | 0      | 0             | 0             | 0                    | 226                 | 0                      |
| <b>Total Employee Benefits</b>        | 0      | 0             | 0             | 0                    | 226                 | 0                      |
| <b>Total INSTRUCTION</b>              | 0      | 0             | 0             | 0                    | 2,691               | 0                      |



# Brant Haldimand Norfolk Catholic District School Board

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

|                                   | Prelim         | Prelim Change  | Prelim Budget  | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|-----------------------------------|----------------|----------------|----------------|-------------------|------------------|---------------------|
| <b>SPECIAL EDUCATION</b>          |                |                |                |                   |                  |                     |
| 12 115                            | 0              | 0              | 0              | 0                 | 2,353            | 0                   |
| 12 132                            | 161,907        | 163,024        | 161,907        | 163,024           | 130,393          | -1,117              |
| 12 171                            | 96,032         | 94,613         | 96,032         | 94,613            | 94,614           | 1,419               |
| 12 185                            | 23,401         | 18,720         | 23,401         | 18,720            | 9,809            | 4,681               |
| 12 186                            | 74,556         | 74,646         | 74,556         | 74,646            | 40,896           | -90                 |
| 12 191                            | 34,821         | 64,554         | 34,821         | 64,554            | 34,821           | -29,733             |
| 12 192                            | 8,912          | 8,976          | 8,912          | 8,976             | 2,245            | -64                 |
| <b>Total Salaries &amp; Wages</b> | <b>399,629</b> | <b>424,533</b> | <b>399,629</b> | <b>424,533</b>    | <b>315,131</b>   | <b>-24,904</b>      |
| 12 215                            | 0              | 0              | 0              | 0                 | 243              | 0                   |
| 12 232                            | 26,910         | 34,873         | 26,910         | 34,873            | 39,755           | -7,963              |
| 12 271                            | 7,379          | 7,379          | 7,379          | 7,379             | 7,380            | 0                   |
| 12 285                            | 1,980          | 1,760          | 1,980          | 1,760             | 842              | 220                 |
| 12 286                            | 7,018          | 7,018          | 7,018          | 7,018             | 3,323            | 0                   |
| 12 291                            | 4,179          | 7,747          | 4,179          | 7,747             | 4,179            | -3,568              |
| 12 292                            | 802            | 806            | 802            | 806               | 175              | -4                  |
| 12 302                            | 12,058         | 12,058         | 12,058         | 12,058            | 12,058           | 0                   |
| 12 310                            | 0              | 0              | 0              | 0                 | 0                | 0                   |
| <b>Total Employee Benefits</b>    | <b>60,326</b>  | <b>59,583</b>  | <b>60,326</b>  | <b>59,583</b>     | <b>55,897</b>    | <b>743</b>          |
| 12 315                            | 19,650         | 20,200         | 19,650         | 20,200            | 25,108           | -550                |
| 12 317                            | 17,500         | 16,000         | 17,500         | 16,000            | 17,322           | 1,500               |
| <b>Total Staff Development</b>    | <b>37,150</b>  | <b>36,200</b>  | <b>37,150</b>  | <b>36,200</b>     | <b>42,430</b>    | <b>950</b>          |
| 12 320                            | 4,500          | 5,500          | 4,500          | 5,500             | 5,314            | -1,000              |
| 12 325                            | 89,203         | 87,209         | 89,203         | 87,209            | 156,414          | 1,994               |
| 12 330                            | 6,000          | 8,000          | 6,000          | 8,000             | 4,546            | -2,000              |
| 12 335                            | 0              | 0              | 0              | 0                 | 431              | 0                   |
| 12 336                            | 6,500          | 8,000          | 6,500          | 8,000             | 2,298            | -1,500              |
| 12 361                            | 52,700         | 52,067         | 52,700         | 52,067            | 35,420           | 633                 |
| 12 402                            | 3,000          | 3,000          | 3,000          | 3,000             | 0                | 0                   |
| 12 404                            | 1,450          | 1,450          | 1,450          | 1,450             | 816              | 0                   |
| 12 405                            | 2,000          | 2,000          | 2,000          | 2,000             | 1,144            | 0                   |
| 12 407                            | 235            | 235            | 235            | 235               | 85               | 0                   |
| 12 410                            | 2,500          | 2,500          | 2,500          | 2,500             | 0                | 0                   |
| 12 416                            | 500            | 500            | 500            | 500               | 130              | 0                   |
| 12 540                            | 2,750          | 2,750          | 2,750          | 2,750             | 3,162            | 0                   |

# Brant Haldimand Norfolk Catholic District School Board

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

|   | Prelim    | Prelim Change | Prelim Budget | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|---|-----------|---------------|---------------|-------------------|------------------|---------------------|
| <b>Total Supplies &amp; Services</b>                        | 171,338   |               | 171,338       | 173,211           | 209,761          | -1,873              |
| 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              |
| <b>Total Replacement of F&amp;E</b>                         | 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             | 0                 | 273              | 0                   |
| <b>Total Fees &amp; Contract Services</b>                   | 40,500    |               | 40,500        | 40,500            | 44,257           | 0                   |
| <b>Total SPECIAL EDUCATION</b>                              | 1,208,950 | 12,000        | 1,220,950     | 1,234,034         | 919,647          | -13,084             |
| <b>STUDENT SUPPORT SERVICES</b>                             |           |               |               |                   |                  |                     |
| 21 317 Professional Development - Non Teaching              | 1,500     |               | 1,500         | 1,200             | 1,012            | 300                 |
| <b>Total Staff Development</b>                              | 1,500     |               | 1,500         | 1,200             | 1,012            | 300                 |
| 21 325 Program Supplies                                     | 2,000     |               | 2,000         | 2,000             | 0                | 0                   |
| 21 361 Automobile Reimbursement                             | 11,000    |               | 11,000        | 9,000             | 8,864            | 2,000               |
| <b>Total Supplies &amp; Services</b>                        | 13,000    |               | 13,000        | 11,000            | 8,864            | 2,000               |
| <b>Total STUDENT SUPPORT SERVICES</b>                       | 14,500    |               | 14,500        | 12,200            | 9,876            | 2,300               |
| <b>COMPUTER SERVICES</b>                                    |           |               |               |                   |                  |                     |
| 22 135 Technicians - Student Support                        | 55,247    |               | 55,247        | 55,247            | 54,030           | 0                   |
| <b>Total Salaries &amp; Wages</b>                           | 55,247    |               | 55,247        | 55,247            | 54,030           | 0                   |
| 22 235 Benefits - Technicians - Student Support             | 7,204     |               | 7,204         | 7,204             | 7,204            | 0                   |
| <b>Total Employee Benefits</b>                              | 7,204     |               | 7,204         | 7,204             | 7,204            | 0                   |
| <b>Total COMPUTER SERVICES</b>                              | 62,451    |               | 62,451        | 62,451            | 61,234           | 0                   |
| <b>Total Operating GSN</b>                                  | 1,285,901 | 12,000        | 1,297,901     | 1,308,685         | 993,448          | -10,784             |

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

|   | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>Operating EPO Grants</b>                                     |                |               |                |                      |                     |                        |
| <b>INSTRUCTION</b>  |                |               |                |                      |                     |                        |
| 10 185 Supply - Prof Dev  | 24,570         |               | 24,570         | 24,570               | 12,952              | 0                      |
| 10 188 ECE Supply - Prof Dev                                    | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Salaries &amp; Wages</b>                               | <b>24,570</b>  |               | <b>24,570</b>  | <b>24,570</b>        | <b>12,952</b>       | <b>0</b>               |
| 10 285 Benefits - Supply Professional Development               | 2,310          |               | 2,310          | 2,310                | 1,021               | 0                      |
| 10 288 Benefits - ECE Supply Prof Dev                           | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Employee Benefits</b>                                  | <b>2,310</b>   |               | <b>2,310</b>   | <b>2,310</b>         | <b>1,021</b>        | <b>0</b>               |
| 10 315 Professional Development - Academic & S.O.'s             | 8,750          |               | 8,750          | 8,750                | 17,333              | 0                      |
| <b>Total Staff Development</b>                                  | <b>8,750</b>   |               | <b>8,750</b>   | <b>8,750</b>         | <b>17,333</b>       | <b>0</b>               |
| 10 325 Program Supplies   | 2,257          |               | 2,257          | 2,257                | 5,860               | 0                      |
| 10 361 Automobile Reimbursement                                 | 2,000          |               | 2,000          | 2,000                | 751                 | 0                      |
| <b>Total Supplies &amp; Services</b>                            | <b>4,257</b>   |               | <b>4,257</b>   | <b>4,257</b>         | <b>6,611</b>        | <b>0</b>               |
| <b>Total INSTRUCTION</b>  | <b>39,887</b>  |               | <b>39,887</b>  | <b>39,887</b>        | <b>37,917</b>       | <b>0</b>               |
| <b>SPECIAL EDUCATION</b>  |                |               |                |                      |                     |                        |
| 12 134 Social Services - Professionals & Para-Professionals     | 170,350        |               | 170,350        | 0                    | 0                   | 170,350                |
| 12 186 School Programs  | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Salaries &amp; Wages</b>                               | <b>170,350</b> |               | <b>170,350</b> | <b>0</b>             | <b>0</b>            | <b>170,350</b>         |
| 12 234 Benefits - Social Services - Professionals & Para-profes | 47,691         |               | 47,691         | 0                    | 0                   | 47,691                 |
| 12 286 Benefits - School Programs                               | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Employee Benefits</b>                                  | <b>47,691</b>  |               | <b>47,691</b>  | <b>0</b>             | <b>0</b>            | <b>47,691</b>          |
| 12 315 Professional Development - Academic & S.O.'s             | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Staff Development</b>                                  | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| 12 325 Program Supplies   | 0              |               | 0              | 0                    | 0                   | 0                      |
| 12 361 Automobile Reimbursement                                 | 0              |               | 0              | 0                    | 0                   | 0                      |
| <b>Total Supplies &amp; Services</b>                            | <b>0</b>       |               | <b>0</b>       | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Total SPECIAL EDUCATION</b>                                  | <b>218,041</b> |               | <b>218,041</b> | <b>0</b>             | <b>0</b>            | <b>218,041</b>         |

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

|                                      | Prelim         | Prelim Change | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|--------------------------------------|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| <b>SCHOOL MANAGEMENT</b>             |                |               |                |                      |                     |                        |
| 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                      |
| <b>Total Supplies &amp; Services</b> | <b>13,000</b>  |               | <b>13,000</b>  | <b>23,000</b>        | <b>22,443</b>       | <b>-10,000</b>         |
| <b>Total SCHOOL MANAGEMENT</b>       | <b>13,000</b>  |               | <b>13,000</b>  | <b>23,000</b>        | <b>22,443</b>       | <b>-10,000</b>         |
| <b>Total Operating EPO Grants</b>    | <b>270,928</b> |               | <b>270,928</b> | <b>62,887</b>        | <b>60,360</b>       | <b>208,041</b>         |

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

|                     | Prelim    | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---------------------|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>TOTAL BUDGET</b> | 1,556,829 | 12,000        | 1,568,829     | 1,371,572            | 1,053,807           | 197,257                |

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

| Responsibility Description                    | Function | Program | Program Description                   | 132   | 134  | 135                           | 171                             | 185               | 186             |
|---|----------|---------|---------------------------------------|---|--|-------------------------------|---------------------------------|-------------------|-----------------|
| Curriculum - Learning For All - Shypula       | 12       |         |                                       | Psychological Services - Professionals & Para-Professionals | Social Services - Professionals & Para-Professionals | Technicians - Student Support | Learning Resource Teacher/Other | Supply - Prof Dev | School Programs |
| 301   |          | 301     | Special Education                     |   |  |                               |                                 |                   | 49,140          |
| 302   |          | 302     | ISA 1 - Personalized Equipment        |   |  |                               | 96,032                          | 14,101            |                 |
| 330   |          | 330     | Resource Staff                        |   |  |                               |                                 |                   |                 |
| 332   |          | 332     | Special Ed Coordinator                |   |  |                               |                                 |                   |                 |
| 342   |          | 342     | Information Technology Spec Ed        |   |  |                               |                                 |                   | 468             |
| 343   |          | 343     | System Materials                      |   |  |                               |                                 |                   |                 |
| 352   |          | 352     | Non-Violent Crisis Intervention       |   |  |                               |                                 | 7,020             |                 |
| 354   |          | 354     | E.A.'s                                |   |  |                               |                                 |                   |                 |
| 360   |          | 360     | Speech                                |   |  |                               |                                 |                   | 5,616           |
| 362   |          | 362     | Hearing Impaired                      |   |  |                               |                                 |                   | 2,808           |
| 365   |          | 365     | Social Worker                         |   |  |                               |                                 |                   |                 |
| 370   |          | 370     | Gifted Program                        |   |  |                               |                                 |                   | 9,360           |
| 372   |          | 372     | Mental Health Lead                    | 98,299  |  |                               |                                 |                   |                 |
| 378   |          | 378     | Behaviour Services                    | 63,608  |  |                               |                                 | 2,280             | 3,654           |
| 385   |          | 385     | Autism EPO                            |   |  |                               |                                 |                   | 1,170           |
| 390   |          | 390     | Pilat Projects                        |   |  |                               |                                 |                   | 2,340           |
| 391   |          | 391     | IEP                                   |   |  |                               |                                 |                   | 74,556          |
| 12 Total                                      |          | 355     | Child Youth Workers                   | 161,907   |  |                               |                                 | 96,032            |                 |
| 21 Total                                      |          | 302     | ISA 1 - Personalized Equipment        |   |  | 55,247                        |                                 |                   |                 |
| 22 Total                                      |          |         |                                       |   |  | 55,247                        |                                 |                   |                 |
| Curriculum - Learning For All - Shypula Total |          |         |                                       | 161,907   |  | 96,032                        |                                 | 23,401            | 74,556          |
| EPO - Learning For All - Shypula              | 10       | 423     | Safe and Accepting Schools            |   |  |                               |                                 | 24,570            |                 |
| 10 Total                                      |          |         |                                       |   |  |                               |                                 | 24,570            |                 |
| 12  |          | DDD     | Mental Health Workers                 |   | 170,350  |                               |                                 |                   |                 |
| 12 Total                                      |          |         |                                       |   | 170,350  |                               |                                 |                   |                 |
| 15  |          | 479     | Parents Reaching Out - School Council |   |  |                               |                                 |                   |                 |
| 15 Total                                      |          |         |                                       |   |  |                               |                                 |                   |                 |
| EPO - Learning For All - Shypula Total        |          |         |                                       | 161,907   | 170,350  |                               |                                 | 24,570            | 74,556          |
| Grand Total                                   |          |         |                                       | 161,907   | 170,350  | 55,247                        | 96,032                          | 47,971            | 74,556          |

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

| Responsibility Description                           | Function | Program | Program Description                   | 191                   | 192                  | 232  | 234   | 235                                      | 271  |
|--|----------|---------|---------------------------------------|-----------------------|----------------------|--|---|--|--|
| Curriculum - Learning For All - Shypula              | 12       | 301     | Special Education                     | Educational Assistant | EA Supply - Prof Dev | Benefits - Psychological Services - Professionals & Para-Professionals | Benefits - Social Services - Professionals & Para-Professionals | Benefits - Technicians - Student Support | Benefits - Learning Resource Teacher/Other School Based Teachers |
|  |          | 302     | ISA 1 - Personalized Equipment        |                       |                      |  |   |  | 7,379  |
|  |          | 330     | Resource Staff                        |                       |                      |  |   |  |  |
|  |          | 332     | Special Ed Coordinator                |                       |                      |  |   |  |  |
|  |          | 342     | Information Technology Spec Ed        |                       |                      |  |   |  |  |
|  |          | 343     | System Materials                      |                       |                      |  |   |  |  |
|  |          | 352     | Non-Violent Crisis Intervention       |                       | 5,049                |  |   |  |  |
|  |          | 354     | E.A.'s                                |                       |                      |  |   |  |  |
|  |          | 360     | Speech                                |                       |                      |  |   |  |  |
|  |          | 362     | Hearing Impaired                      |                       | 187                  |  |   |  |  |
|  |          | 365     | Social Worker                         |                       |                      |  |   |  |  |
|  |          | 370     | Gifted Program                        |                       |                      |  |   |  |  |
|  |          | 372     | Mental Health Lead                    |                       | 2,431                |  |   |  |  |
|  |          | 378     | Behaviour Services                    |                       |                      | 16,505   |   |  |  |
|  |          | 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     | ISA 1 - Personalized Equipment        |                       |                      |  |   |  | 7,204  |
|  | 22 Total |         |                                       |                       |                      |  |   |  | 7,204  |
| <b>Curriculum - Learning For All - Shypula Total</b> |          |         |                                       | <b>34,821</b>         | <b>8,912</b>         | <b>26,910</b>  |   |  | <b>7,379</b>   |
| <b>EPO - Learning For All - Shypula</b>              | 10       | 423     | Safe and Accepting Schools            |                       |                      |  |   |  |  |
|  | 10 Total |         |                                       |                       |                      |  |   |  |  |
|  | 12       | DDD     | Mental Health Workers                 |                       |                      |  | 47,691  |  |  |
|  | 12 Total |         |                                       |                       |                      |  | 47,691  |  |  |
|  | 15       | 479     | Parents Reaching Out - School Council |                       |                      |  |   |  |  |
|  | 15 Total |         |                                       |                       |                      |  |   |  |  |
| <b>EPO - Learning For All - Shypula Total</b>        |          |         |                                       | <b>34,821</b>         | <b>8,912</b>         | <b>26,910</b>  | <b>47,691</b>   | <b>7,204</b>                             | <b>7,379</b>   |
| <b>Grand Total</b>                                   |          |         |                                       | <b>34,821</b>         | <b>8,912</b>         | <b>26,910</b>  | <b>47,691</b>   | <b>7,204</b>                             | <b>7,379</b>   |

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

| Responsibility Description                    | Function | Program | Program Description                   | Benefits - Supply Professional Development | Benefits - School Programs | Benefits - Educational Assistant | Benefits - EA Supply Prof Dev | Professional Development - Academic & S.O.'s | Professional Development - Non Teaching |
|---|----------|---------|---------------------------------------|--|----------------------------|----------------------------------|-------------------------------|--|---|
| Curriculum - Learning For All - Shypula       | 12       |         |                                       | 1,100                                      | 4,620                      |                                  |                               | 8,500  | 2,000                                   |
|   |          | 301     | Special Education                     |  |                            |                                  |                               |  |   |
|   |          | 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       | 660  |                            |                                  |                               |  | 1,500                                   |
|   |          | 354     | E.A.'s                                |  |                            |                                  | 459                           |  | 7,000                                   |
|   |          | 360     | Speech                                |  |                            |                                  |                               |  | 800                                     |
|   |          | 362     | Hearing Impaired                      |  |                            |                                  |                               |  |   |
|   |          | 365     | Social Worker                         |  |                            |                                  | 17                            | 300  |   |
|   |          | 370     | Gifted Program                        |  |                            |                                  |                               |  | 900                                     |
|   |          | 372     | Mental Health Lead                    |  |                            |                                  |                               |  |   |
|   |          | 378     | Behaviour Services                    |  |                            |                                  | 221                           | 2,000  | 4,000                                   |
|   |          | 385     | Autism EPO                            | 220  |                            |                                  |                               |  |   |
|   |          | 390     | Pilot Projects                        |  |                            |                                  |                               |  |   |
|   |          | 391     | IEP                                   |  |                            |                                  |                               |  | 1,300                                   |
|   | 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 |          |         |                                       | 1,980                                      | 7,018                      | 4,179                            | 802                           | 19,650                                       | 19,000                                  |
| EPO - Learning For All - Shypula              | 10       | 423     | Safe and Accepting Schools            | 2,310                                      |                            |                                  |                               | 8,750  |   |
|   | 10 Total |         |                                       | 2,310                                      |                            |                                  |                               | 8,750  |   |
|   | 12       | DDD     | Mental Health Workers                 |  |                            |                                  |                               |  |   |
|   | 12 Total |         |                                       |  |                            |                                  |                               |  |   |
|   | 15       | 479     | Parents Reaching Out - School Council |  |                            |                                  |                               |  |   |
|   | 15 Total |         |                                       |  |                            |                                  |                               |  |   |
| EPO - Learning For All - Shypula Total        |          |         |                                       | 2,310                                      |                            |                                  |                               | 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**

| Responsibility Description                           | Function | Program | Program Description                   | Textbooks & Learning Materials | Program Supplies | Instructional Supplies | Printing & Photocopying - Non-Instructional | Automobile Reimbursement | Repairs - Computer Technology |
|--|----------|---------|---------------------------------------|--------------------------------|------------------|------------------------|---|--------------------------|-------------------------------|
| Curriculum - Learning For All - Shypula              | 12       |         |                                       | 320                            | 325              | 330                    | 336   | 361                      | 402                           |
| 301 Special Education                                |          |         |                                       | 4,500                          | 14,000           | 6,000                  | 6,500                                       | 2,500                    | 3,000                         |
| 302 ISA 1 - Personalized Equipment                   |          |         |                                       |                                | 2,500            |                        |   | 10,000                   |                               |
| 330 Resource Staff                                   |          |         |                                       |                                |                  |                        |   | 2,500                    |                               |
| 332 Special Ed Coordinator                           |          |         |                                       |                                | 500              |                        |   | 3,000                    |                               |
| 342 Information Technology Spec Ed                   |          |         |                                       |                                | 17,646           |                        |   | 300                      |                               |
| 343 System Materials                                 |          |         |                                       |                                | 5,000            |                        |   | 3,500                    |                               |
| 352 Non-Violent Crisis Intervention                  |          |         |                                       |                                | 3,020            |                        |   | 6,200                    |                               |
| 354 E.A.'s   |          |         |                                       |                                | 800              |                        |   | 3,000                    |                               |
| 360 Speech   |          |         |                                       |                                | 1,000            |                        |   | 5,700                    |                               |
| 362 Hearing Impaired                                 |          |         |                                       |                                | 9,750            |                        |   | 500                      |                               |
| 365 Social Worker                                    |          |         |                                       |                                | 11,290           |                        |   | 4,500                    |                               |
| 370 Gifted Program                                   |          |         |                                       |                                | 1,000            |                        |   | 6,000                    |                               |
| 372 Mental Health Lead                               |          |         |                                       |                                | 5,905            |                        |   | 5,000                    |                               |
| 378 Behaviour Services                               |          |         |                                       |                                | 16,792           |                        |   |                          |                               |
| 385 Autism EPO                                       |          |         |                                       |                                |                  |                        |   |                          |                               |
| 390 Pilot Projects                                   |          |         |                                       |                                |                  |                        |   |                          |                               |
| 391 IEP  |          |         |                                       |                                |                  |                        |   |                          |                               |
| <b>12 Total</b>                                      |          |         |                                       | <b>4,500</b>                   | <b>89,203</b>    | <b>6,000</b>           | <b>6,500</b>                                | <b>52,700</b>            | <b>3,000</b>                  |
| 21 Child Youth Workers                               |          |         |                                       |                                | 2,000            |                        |   | 11,000                   |                               |
| <b>21 Total</b>                                      |          |         |                                       |                                | <b>2,000</b>     |                        |   | <b>11,000</b>            |                               |
| 22 ISA 1 - Personalized Equipment                    |          |         |                                       |                                |                  |                        |   |                          |                               |
| <b>22 Total</b>                                      |          |         |                                       |                                |                  |                        |   |                          |                               |
| <b>Curriculum - Learning For All - Shypula Total</b> |          |         |                                       | <b>4,500</b>                   | <b>91,203</b>    | <b>6,000</b>           | <b>6,500</b>                                | <b>63,700</b>            | <b>3,000</b>                  |
| EPO - Learning For All - Shypula                     | 10       | 423     | Safe and Accepting Schools            |                                | 2,257            |                        |   | 2,000                    |                               |
| <b>10 Total</b>                                      |          |         |                                       |                                | <b>2,257</b>     |                        |   | <b>2,000</b>             |                               |
| 12 DDD   | 12       | DDD     | Mental Health Workers                 |                                |                  |                        |   |                          |                               |
| <b>12 Total</b>                                      |          |         |                                       |                                |                  |                        |   |                          |                               |
| 15 Parents Reaching Out - School Council             | 15       | 479     | Parents Reaching Out - School Council |                                |                  |                        |   |                          |                               |
| <b>15 Total</b>                                      |          |         |                                       |                                |                  |                        |   |                          |                               |
| <b>EPO - Learning For All - Shypula Total</b>        |          |         |                                       | <b>4,500</b>                   | <b>2,257</b>     | <b>6,000</b>           | <b>6,500</b>                                | <b>2,000</b>             | <b>3,000</b>                  |
| <b>Grand Total</b>                                   |          |         |                                       |                                | <b>93,460</b>    | <b>6,000</b>           | <b>6,500</b>                                | <b>65,700</b>            | <b>3,000</b>                  |

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

| Responsibility Description                           | Function  | Program | Program Description                   | 404                  | 405               | 407        | 410                        | 415                     | 416           | SEAC       |
|--|-----------|---------|---------------------------------------|----------------------|-------------------|------------|----------------------------|-------------------------|---------------|------------|
| Curriculum - Learning For All - Shypula              | 12        | 301     | Special Education                     | Telephone - Cellular | Telephone - Voice | Postage    | Office Supplies & Services | School Council Supplies |               |            |
|  |           | 302     | ISA 1 - Personalized Equipment        |                      | 2,000             | 235        | 2,500                      |                         |               | 500        |
|  |           | 330     | Resource Staff                        |                      |                   |            |                            |                         |               |            |
|  |           | 332     | Special Ed Coordinator                |                      |                   |            |                            |                         |               |            |
|  |           | 342     | Information Technology Spec Ed        | 200                  |                   |            |                            |                         |               |            |
|  |           | 343     | System Materials                      |                      |                   |            |                            |                         |               |            |
|  |           | 352     | Non-Violent Crisis Intervention       |                      |                   |            |                            |                         |               |            |
|  |           | 354     | E.A.'s                                |                      |                   |            |                            |                         |               |            |
|  |           | 360     | Speech                                |                      |                   |            |                            |                         |               |            |
|  |           | 362     | Hearing Impaired                      |                      |                   |            |                            |                         |               |            |
|  |           | 365     | Social Worker                         |                      |                   |            |                            |                         |               |            |
|  |           | 370     | Gifted Program                        | 1,250                |                   |            |                            |                         |               |            |
|  |           | 372     | Mental Health Lead                    |                      |                   |            |                            |                         |               |            |
|  |           | 378     | Behaviour Services                    |                      |                   |            |                            |                         |               |            |
|  |           | 385     | Autism EPO                            |                      |                   |            |                            |                         |               |            |
|  |           | 390     | Pilot Projects                        |                      |                   |            |                            |                         |               |            |
|  |           | 391     | IEP                                   |                      |                   |            |                            |                         |               |            |
|  | 12 Total  |         |                                       | 1,450                | 2,000             | 235        | 2,500                      |                         |               | 500        |
|  | 21        | 355     | Child Youth Workers                   |                      |                   |            |                            |                         |               |            |
|  | 21 Total  |         |                                       |                      |                   |            |                            |                         |               |            |
|  | 22        | 302     | ISA 1 - Personalized Equipment        |                      |                   |            |                            |                         |               |            |
|  | 22 Total  |         |                                       | 1,450                | 2,000             | 235        | 2,500                      |                         |               | 500        |
| <b>Curriculum - Learning For All - Shypula Total</b> |           |         |                                       | <b>1,450</b>         | <b>2,000</b>      | <b>235</b> | <b>2,500</b>               |                         |               | <b>500</b> |
| <b>EPO - Learning For All - Shypula</b>              | <b>10</b> | 423     | Safe and Accepting Schools            |                      |                   |            |                            |                         |               |            |
|  | 10 Total  |         |                                       |                      |                   |            |                            |                         |               |            |
|  | 12        | DDD     | Mental Health Workers                 |                      |                   |            |                            |                         |               |            |
|  | 12 Total  |         |                                       |                      |                   |            |                            |                         |               |            |
|  | 15        | 479     | Parents Reaching Out - School Council |                      |                   |            |                            |                         | 13,000        |            |
|  | 15 Total  |         |                                       |                      |                   |            |                            |                         | 13,000        |            |
| <b>EPO - Learning For All - Shypula Total</b>        |           |         |                                       | <b>1,450</b>         | <b>2,000</b>      | <b>235</b> | <b>2,500</b>               |                         | <b>13,000</b> | <b>500</b> |
| <b>Grand Total</b>                                   |           |         |                                       | <b>1,450</b>         | <b>2,000</b>      | <b>235</b> | <b>2,500</b>               |                         | <b>13,000</b> | <b>500</b> |

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

| Responsibility Description                    | Function | Program | Program Description                   | 501  | 502  | 540                           | 654                        | 302                        | Grand Total |
|---|----------|---------|---------------------------------------|--|--|-------------------------------|----------------------------|----------------------------|-------------|
| Curriculum - Learning For All - Shypula       | 12       |         |                                       |  |  |                               |                            |                            |             |
|   |          |         |                                       | Replacement of Furniture & Equipment - General | Replacement of Furniture & Equipment - Computer Technology | School Trips - Transportation | Other Contractual Services | Benefits - NonUnion - ELHT |             |
| 301   |          |         | Special Education                     | 2,500  | 14,500   |                               |                            |                            | 175,696     |
| 302   |          |         | ISA 1 - Personalized Equipment        | 104,000  | 391,007  |                               |                            |                            | 601,418     |
| 330   |          |         | Resource Staff                        |  |  |                               |                            |                            | 17,250      |
| 332   |          |         | Special Ed Coordinator                |  |  |                               |                            |                            | 5,000       |
| 342   |          |         | Information Technology Spec Ed        |  |  |                               |                            |                            | 4,512       |
| 343   |          |         | System Materials                      |  |  |                               |                            |                            | 17,646      |
| 352   |          |         | Non-Violent Crisis Intervention       |  |  |                               |                            |                            | 14,480      |
| 354   |          |         | E.A.'s                                |  |  |                               |                            |                            | 16,008      |
| 360   |          |         | Speech                                |  |  |                               |                            |                            | 16,164      |
| 362   |          |         | Hearing Impaired                      |  |  |                               |                            |                            | 7,376       |
| 365   |          |         | Social Worker                         |  |  |                               |                            |                            | 8,850       |
| 370   |          |         | Gifted Program                        |  |  | 2,750                         |                            |                            | 13,300      |
| 372   |          |         | Mental Health Lead                    |  |  |                               |                            |                            | 6,029       |
| 378   |          |         | Behaviour Services                    |  |  |                               |                            |                            | 155,515     |
| 385   |          |         | Autism EPO                            |  |  |                               |                            |                            | 8,000       |
| 390   |          |         | Pilot Projects                        |  |  |                               |                            |                            | 138,093     |
| 391   |          |         | IEP                                   |  |  |                               |                            |                            | 19,082      |
| 12 Total                                      |          |         |                                       | 106,500  | 405,507  | 2,750                         | 40,500                     | 12,058                     | 1,220,950   |
| 21  |          |         | Child Youth Workers                   |  |  |                               |                            |                            | 14,500      |
| 22  |          |         | ISA 1 - Personalized Equipment        |  |  |                               |                            |                            | 62,451      |
| 22 Total                                      |          |         |                                       | 106,500  | 405,507  | 2,750                         | 40,500                     | 12,058                     | 1,297,901   |
| Curriculum - Learning For All - Shypula Total | 10       |         |                                       |  |  |                               |                            |                            | 39,887      |
| EPO - Learning For All - Shypula              | 10       | 423     | Safe and Accepting Schools            |  |  |                               |                            |                            | 39,887      |
| 12  |          | DDD     | Mental Health Workers                 |  |  |                               |                            |                            | 218,041     |
| 12 Total                                      |          |         |                                       |  |  |                               |                            |                            | 218,041     |
| 15  |          | 479     | Parents Reaching Out - School Council |  |  |                               |                            |                            | 13,000      |
| 15 Total                                      |          |         |                                       |  |  |                               |                            |                            | 13,000      |
| EPO - Learning For All - Shypula Total        |          |         |                                       | 106,500  | 405,507  | 2,750                         | 40,500                     | 12,058                     | 1,568,829   |
| Grand Total                                   |          |         |                                       | 106,500  | 405,507  | 2,750                         | 40,500                     | 12,058                     | 1,568,829   |

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

| G/L                                       | Program Description          | Object Description   | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2016-2017 | Increase (Decrease) |
|---|------------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 121851000301                              | Special Education            | Supply - Professional Development                          | 1    | \$234 | 32    | 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 | 26    | 7,020                   | 7,020                    | 0                   |
| 122851000301                              | Special Education            | Benefits - Supply - Professional Development               | 1    | \$22  | 32    | 660                     | 660                      | 0                   |
| 122854000301                              | Special Education            | Benefits - Supply - Professional Development               | 1    | \$22  | 30    | 440                     | 440                      | 0                   |
| 122861000301                              | Special Education            | Benefits - School Programs                                 | 1    | \$22  | 180   | 3,960                   | 3,960                    | 0                   |
| 122864000301                              | Special Education            | Benefits - School Programs                                 | 1    | \$22  | 26    | 660                     | 660                      | 0                   |
| 123151000301                              | Special Education            | Professional Development - Academic & S.O.s                |      |       |       | 5,500                   | 5,500                    | 0                   |
| 123154000301                              | Special Education            | Professional Development - Academic & S.O.s                |      |       |       | 3,000                   | 5,500                    | (2,500)             |
| 123171000301                              | Special Education            | Professional Development - Non Teaching                    |      |       |       | 2,000                   | 2,000                    | 0                   |
| 123201000301                              | Special Education            | Textbooks & Learning Materials                             |      |       |       | 3,000                   | 4,000                    | (1,000)             |
| 123204000301                              | Special Education            | Textbooks & Learning Materials                             |      |       |       | 1,500                   | 1,500                    | 0                   |
| 123251000301                              | Special Education            | Program Supplies   |      |       |       | 11,000                  | 11,000                   | 0                   |
| 123254000301                              | Special Education            | Program Supplies   |      |       |       | 3,000                   | 3,000                    | 0                   |
| 123301000301                              | Special Education            | Instructional Supplies                                     |      |       |       | 2,000                   | 2,000                    | 0                   |
| 123304000301                              | Special Education            | Instructional Supplies                                     |      |       |       | 4,000                   | 6,000                    | (2,000)             |
| 123361000301                              | Special Education            | Printing & Photocopying Non-instructional                  |      |       |       | 6,500                   | 8,000                    | (1,500)             |
| 124051000301                              | Special Education            | Automobile Reimbursement                                   |      |       |       | 2,500                   | 2,500                    | 0                   |
| 124071000301                              | Special Education            | Telephone - Voice  |      |       |       | 2,000                   | 2,000                    | 0                   |
| 124101000301                              | Special Education            | Postage/Courier  |      |       |       | 235                     | 235                      | 0                   |
| 124161000301                              | Special Education            | Office Supplies & Services                                 |      |       |       | 2,500                   | 2,500                    | 0                   |
| 125011000301                              | Special Education            | SEAC Committee   |      |       |       | 500                     | 500                      | 0                   |
| 125021000301                              | Special Education            | Replacement of Furniture & Equipment - General             |      |       |       | 2,500                   | 2,500                    | 0                   |
| 125024000301                              | Special Education            | Replacement of Furniture & Equipment - Computer Technology |      |       |       | 14,500                  | 2,500                    | 12,000              |
| 126541000301                              | Special Education            | Other Contractual Services - PURCHASE SERVICE - Speech     |      |       |       | 500                     | 500                      | 0                   |
| 126541000301                              | Special Education            | Other Contractual Services                                 |      |       |       | 40,000                  | 40,000                   | 0                   |
| <b>Total Special Education</b>            |                              |  |      |       |       | <b>175,696</b>          | <b>168,295</b>           | <b>7,401</b>        |
| 010010000302                              | SEA - Personalized Equipment | GSN ISA 1  |      |       |       |                         |                          | 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                              | SEA - Personalized Equipment | Repairs - Computer Technology                              |      |       |       | 3,000                   | 3,000                    | 0                   |
| 125011000302                              | SEA - Personalized Equipment | Replacement of Furniture & Equipment - General             |      |       |       | 65,000                  | 65,000                   | 0                   |
| 125014000302                              | SEA - Personalized Equipment | Replacement of Furniture & Equipment - General             |      |       |       | 39,000                  | 39,000                   | 0                   |
| 125021000302                              | SEA - Personalized Equipment | Replacement of Furniture & Equipment - Computer Technology |      |       |       | 231,007                 | 231,007                  | 0                   |
| 125024000302                              | SEA - Personalized Equipment | Replacement of Furniture & Equipment - Computer Technology |      |       |       | 160,000                 | 160,000                  | 0                   |
| 221351000302                              | SEA - Personalized Equipment | Technical & Specialized-Non-Instructional                  |      |       |       | 55,247                  | 55,247                   | 0                   |
| 222351000302                              | SEA - Personalized Equipment | Benefits - Technical & Specialized-Non-Instructional       |      |       |       | 7,204                   | 7,204                    | 0                   |
| <b>Total SEA - Personalized Equipment</b> |                              |  |      |       |       | <b>663,869</b>          | <b>662,450</b>           | <b>1,419</b>        |

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

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

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

| G/L   | Program Description | Object Description   | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2016-2017 | Increase (Decrease) |
|---|---------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 121861000360                                | Speech              | Benefits - School Programs   | 1    | \$234 | 32    | 5,616                   | 5,616                    | 0                   |
| 122861000360                                | Speech              | Benefits - School Programs   | 1    | \$22  | 32    | 528                     | 528                      | 0                   |
| 123171000360                                | Speech              | Professional Development - Non Teaching                            |      |       |       | 800                     | 800                      | 0                   |
| 123251000360                                | Speech              | Program Supplies   |      |       |       | 3,020                   | 3,020                    | 0                   |
| 123611000360                                | Speech              | Automobile Reimbursement   |      |       |       | 6,200                   | 5,000                    | 1,200               |
| <b>Total Speech</b>                         |                     |  |      |       |       | <b>16,164</b>           | <b>14,964</b>            | <b>1,200</b>        |
| 121861000362                                | Hearing Impaired    | Supply - School Programs   | 1    | \$234 | 13    | 2,808                   | 2,808                    | 0                   |
| 121921000362                                | Hearing Impaired    | Supply EA PD   | 1    | \$187 | 1     | 187                     | 187                      | 0                   |
| 122861000362                                | Hearing Impaired    | Benefits - School Programs   | 1    | \$22  | 13    | 264                     | 264                      | 0                   |
| 122921000362                                | Hearing Impaired    | Benefits - Supply - EA - PD  | 1    | \$17  | 1     | 17                      | 17                       | 0                   |
| 121881000362                                | Hearing Impaired    | Supply ECE PD  | 1    | \$151 | 1     | 0                       | 0                        | 0                   |
| 121881000362                                | Hearing Impaired    | Benefits - Supply - ECE - PD                                       | 1    | \$14  | 1     | 0                       | 0                        | 0                   |
| 123151000362                                | Hearing Impaired    | Professional Development - Academic & S.O.s                        |      |       |       | 300                     | 300                      | 0                   |
| 123251000362                                | Hearing Impaired    | Program Supplies   |      |       |       | 800                     | 800                      | 0                   |
| 123611000362                                | Hearing Impaired    | Automobile Reimbursement   |      |       |       | 3,000                   | 3,000                    | 0                   |
| <b>Total Hearing Impaired</b>               |                     |  |      |       |       | <b>7,376</b>            | <b>7,376</b>             | <b>0</b>            |
| 123171000365                                | Social Worker       | Professional Development - Non Teaching                            |      |       |       | 900                     | 900                      | 0                   |
| 123251000365                                | Social Worker       | Program Supplies   |      |       |       | 1,000                   | 1,000                    | 0                   |
| 123611000365                                | Social Worker       | Automobile Reimbursement   |      |       |       | 5,700                   | 5,700                    | 0                   |
| 124041000365                                | Social Worker       | Telephone - Cellular   |      |       |       | 1,250                   | 1,250                    | 0                   |
| <b>Total Social Worker</b>                  |                     |  |      |       |       | <b>8,850</b>            | <b>8,850</b>             | <b>0</b>            |
| 123151000370                                | Gifted Program      | Professional Development - Academic & S.O.s                        |      |       |       | 300                     | 300                      | 0                   |
| 123251000370                                | Gifted Program      | Program Supplies   |      |       |       | 9,000                   | 9,000                    | 0                   |
| 123254000370                                | Gifted Program      | Program Supplies   |      |       |       | 750                     | 750                      | 0                   |
| 123611000370                                | Gifted Program      | Automobile Reimbursement   |      |       |       | 500                     | 500                      | 0                   |
| 125401000370                                | Gifted Program      | School Trips - Transportation                                      |      |       |       | 2,000                   | 2,000                    | 0                   |
| 125404000370                                | Gifted Program      | School Trips - Transportation                                      |      |       |       | 750                     | 750                      | 0                   |
| <b>Total Gifted Program</b>                 |                     |  |      |       |       | <b>13,300</b>           | <b>13,300</b>            | <b>0</b>            |
| 123151000378                                | Spec Ed Interns     | PD-Academic & S.O.s  |      |       |       | 1,000                   | 0                        | 1,000               |
| 123251000378                                | Spec Ed Interns     | Program Supplies   |      |       |       | 1,000                   | 0                        | 1,000               |
| 123611000378                                | Spec Ed Interns     | Automobile Reimbursement   |      |       |       | 6,000                   | 0                        | 6,000               |
| <b>Total Spec Ed. itinerants (new name)</b> |                     |  |      |       |       | <b>8,000</b>            | <b>0</b>                 | <b>8,000</b>        |
| 121921000372                                | Mental Health Lead  | Temporary Assistance - Clerical/Technical & Specialized            | 1    | \$187 | 13    | 2,431                   | 2,431                    | 0                   |
| 122921000372                                | Mental Health Lead  | Benefits - Temporary Assistance - Clerical/Technical & Specialized | 1    | \$17  | 13    | 221                     | 221                      | 0                   |
| 121321000372                                | Mental Health Lead  | Mental Health Lead   |      |       |       | 98,299                  | 97,322                   | 977                 |
| 122321000372                                | Mental Health Lead  | Benefits - Mental Health Lead                                      |      |       |       | 16,505                  | 21,733                   | (5,228)             |
| 121861000372                                | Mental Health Lead  | School Programs  |      |       |       | 7,020                   | 7,020                    | 0                   |
| 121861000372                                | Mental Health Lead  | Benefits - School Programs   |      |       |       | 660                     | 660                      | 0                   |
| 121864000372                                | Mental Health Lead  | School Programs  |      |       |       | 2,340                   | 2,340                    | 0                   |
| 122864000372                                | Mental Health Lead  | Benefits - School Programs   |      |       |       | 220                     | 220                      | 0                   |
| 123021000372                                | Mental Health Lead  | Benefits - ELHT Mental Health Lead                                 |      |       |       | 6,029                   | 6,029                    | 0                   |

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

| G/L                                  | Program Description | Object Description                                | Days | \$    | Staff | Prelim Budget<br>2018-2019 | Revised Budget<br>2016-2017 | Increase<br>(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                      |
| <b>Total Mental Health Lead</b>      |                     |   |      |       |       | <b>153,515</b>             | <b>153,737</b>              | <b>1,778</b>           |
| 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                       | (60)                   |
| 122851000385                         | Autism              | Benefits - Supply - Professional Development      | 1    | \$22  | 10    | 220                        | 220                         | 0                      |
| 121861000385                         | Autism              | School Programs                                   | 1    | \$234 | 15    | 3,420                      | 3,510                       | (90)                   |
| 122861000385                         | Autism              | Benefits - School Programs                        | 1    | \$22  | 15    | 330                        | 330                         | 0                      |
| 121864000385                         | Autism              | School Programs                                   | 1    | \$234 | 1     | 234                        | 234                         | 0                      |
| 122864000385                         | Autism              | Benefits - School Programs                        | 1    | \$22  | 1     | 22                         | 22                          | 0                      |
| 123021000385                         | Autism              | Benefits - ELHT - Applied Behavioural Analysis    |      |       |       | 6,029                      | 0                           | 6,029                  |
| 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                          |      |       |       | 5,000                      | 5,000                       | 0                      |
| <b>Autism - EPO</b>                  |                     |   |      |       |       | <b>138,093</b>             | <b>176,985</b>              | <b>(38,892)</b>        |
| 121861000390                         | Pilot Projects      | Supply - Professional Development                 | 5    | \$234 | 1     | 1,170                      | 1,170                       | 0                      |
| 121921000390                         | Pilot Projects      | Supply - Professional Development - EA            | 5    | \$187 | 1     | 935                        | 935                         | 0                      |
| 122861000390                         | Pilot Projects      | Benefits - Supply - Professional Development      | 5    | \$22  | 1     | 110                        | 110                         | 0                      |
| 122921000390                         | Pilot Projects      | Benefits - Supply - Professional Development - EA | 5    | \$17  | 1     | 75                         | 75                          | 0                      |
| 123251000390                         | Pilot Projects      | Program Supplies                                  |      |       |       | 13,792                     | 13,792                      | 0                      |
| 123254000390                         | Pilot Projects      | Program Supplies                                  |      |       |       | 3,000                      | 3,000                       | 0                      |
| 123611000390                         | Pilot Projects      | Automobile Reimbursement                          |      |       |       | 0                          | 0                           | 0                      |
| <b>Total Pilot Projects</b>          |                     |   |      |       |       | <b>19,082</b>              | <b>19,082</b>               | <b>0</b>               |
| 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                      |
| <b>Total IEP</b>                     |                     |   |      |       |       | <b>2,560</b>               | <b>2,560</b>                | <b>0</b>               |
| <b>Total Special Education - GSN</b> |                     |   |      |       |       | <b>1,297,901</b>           | <b>1,308,685</b>            | <b>(10,784)</b>        |

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

| G/L   | Program Description  | Object Description                           | Days | \$    | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|---|--|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 121344000DDD  | Mental Health Workers in Schools                                 | Mental Health - Student Support              |      |       |       | 170,350                 | 0                        | 170,350             |
| 122344000DDD  | Mental Health Workers in Schools                                 | Benefits - Mental Health - Student Support   |      |       |       | 47,691                  | 0                        | 47,691              |
| <b>Total Mental Health Workers in Schools</b>                                 |  |  |      |       |       | <b>218,041</b>          | <b>0</b>                 | <b>218,041</b>      |
| 101851000423  | Well-Being:Safe, Accepting and Healthy Schools and Mental Health | Supply - Professional Development            | 1    | \$234 | 75    | 17,550                  | 17,550                   | 0                   |
| 102851000423  | Well-Being:Safe, Accepting and Healthy Schools and Mental Health | Benefits - Supply - Professional Development | 1    | \$22  | 75    | 1,650                   | 1,650                    | 0                   |
| 101854000423  | Well-Being:Safe, Accepting and Healthy Schools and Mental Health | Supply - Professional Development            | 1    | \$234 | 30    | 7,020                   | 7,020                    | 0                   |
| 102854000423  | Well-Being:Safe, Accepting and Healthy Schools and Mental Health | Benefits - Supply - Professional Development | 1    | \$22  | 30    | 660                     | 660                      | 0                   |
| 103151000423  | Well-Being:Safe, Accepting and Healthy Schools and Mental Health | Professional Development - Academic & S.O.'s |      |       |       | 8,750                   | 8,750                    | 0                   |
| 103251000423  | Well-Being:Safe, Accepting and Healthy Schools and Mental Health | Program Supplies                             |      |       |       | 2,257                   | 2,257                    | 0                   |
| 103611000423  | Well-Being:Safe, Accepting and Healthy Schools and Mental Health | Automobile Reimbursement                     |      |       |       | 2,000                   | 2,000                    | 0                   |
| <b>Total Well-Being:Safe, Accepting and Healthy Schools and Mental Health</b> |  |  |      |       |       | <b>39,887</b>           | <b>39,887</b>            | <b>0</b>            |
| 154151000479  | Parents Reaching Out - Sch Council                               | School Council Supplies up to \$1000         |      |       |       | 13,000                  | 13,000                   | 0                   |
| <b>Total Parents Reaching Out - Sch Council</b>                               |  |  |      |       |       | <b>13,000</b>           | <b>13,000</b>            | <b>0</b>            |
| <b>Grand Total</b>  |  |  |      |       |       | <b>270,928</b>          | <b>52,887</b>            | <b>218,041</b>      |



**CURRICULUM  
DIRECTOR**

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

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

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

| Responsibility Description         | Function | Program | Program Description           | 185<br>Supply - Prof Dev | 192<br>EA Supply - Prof Dev | 285<br>Benefits - Supply Professional Development | 292<br>Benefits - EA Supply Prof Dev | 315<br>Professional Development - Academic & S.O.'s | 320<br>Textbooks & Learning Materials |
|------------------------------------|----------|---------|-------------------------------|--------------------------|-----------------------------|---|--------------------------------------|---|---------------------------------------|
| Director of Education              | 10       | 210     | Catholicity                   | 936                      |                             | 88  |                                      |   |                                       |
|                                    |          | 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  |                                       |
| <b>10 Total</b>                    |          |         |                               | <b>62,478</b>            |                             | <b>5,874</b>                                      |                                      | <b>84,368</b>                                       | <b>92,640</b>                         |
|                                    | 12       | 449     | Faith Animator                |                          | 374                         |   |                                      |   |                                       |
| <b>12 Total</b>                    |          |         |                               |                          | <b>374</b>                  |   |                                      |   |                                       |
|                                    | 15       | 220     | Strategic Planning            |                          |                             |   |                                      |   |                                       |
|                                    |          | 449     | Faith Animator                |                          |                             |   |                                      | 2,625   |                                       |
| <b>15 Total</b>                    |          |         |                               |                          |                             |   |                                      | <b>2,625</b>  |                                       |
|                                    | 25       | 449     | Faith Animator                |                          |                             |   |                                      | 1,500   |                                       |
|                                    |          | 450     | Religion                      |                          |                             |   |                                      | 5,000   |                                       |
| <b>25 Total</b>                    |          |         |                               |                          |                             |   |                                      | <b>6,500</b>  |                                       |
| <b>Director of Education Total</b> |          |         |                               | <b>62,478</b>            | <b>374</b>                  | <b>5,874</b>                                      | <b>34</b>                            | <b>93,493</b>                                       | <b>92,640</b>                         |
| <b>Grand Total</b>                 |          |         |                               | <b>62,478</b>            | <b>374</b>                  | <b>5,874</b>                                      | <b>34</b>                            | <b>93,493</b>                                       | <b>92,640</b>                         |

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

| Responsibility Description  | Function | Program | Program Description           | 322 Books & Periodicals | 325 Program Supplies | 335 Printing & Photocopying - Instructional | 361 Automobile Reimbursement | 404 Telephone - Cellular | 540 School Trips - Transportation | 702 Association & Membership Fees - Individuals |
|-----------------------------|----------|---------|-------------------------------|-------------------------|----------------------|---|------------------------------|--------------------------|-----------------------------------|---|
| Director of Education       | 10       | 210     | Catholicity                   | 500                     | 8,000                |   |                              |                          |                                   |   |
|                             |          | 449     | Faith Animator                |                         | 8,200                |   |                              |                          |                                   |   |
|                             |          | 450     | Religion                      |                         | 13,680               |   |                              |                          | 9,700                             |   |
|                             | 10 Total | 467     | Catholic Learning Communities | 500                     | 29,880               |   |                              |                          | 9,700                             |   |
|                             | 12       | 449     | Faith Animator                |                         |                      |   |                              |                          |                                   |   |
|                             | 12 Total |         |                               |                         |                      |   |                              |                          |                                   |   |
|                             | 15       | 220     | Strategic Planning            |                         | 5,000                |   |                              |                          |                                   |   |
|                             |          | 449     | Faith Animator                |                         | 5,000                |   |                              |                          |                                   |   |
|                             | 15 Total |         |                               |                         |                      |   |                              |                          |                                   |   |
|                             | 25       | 449     | Faith Animator                |                         | 500                  | 200   | 800                          |                          |                                   |   |
|                             |          | 450     | Religion                      |                         | 2,000                | 1,000                                       | 2,000                        | 400                      |                                   | 500   |
|                             | 25 Total |         |                               |                         | 2,500                | 1,200                                       | 2,800                        | 400                      |                                   | 500   |
| Director of Education Total |          |         |                               | 500                     | 37,380               | 1,200                                       | 2,800                        | 400                      | 9,700                             | 500   |
| Grand Total                 |          |         |                               | 500                     | 37,380               | 1,200                                       | 2,800                        | 400                      | 9,700                             | 500   |

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

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

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

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

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

| G/L          | Program Description | Object Description   | Days | \$  | Staff | Prelim Budget 2018-2019 | Revised Budget 2017-2018 | Increase (Decrease) |
|--------------|---------------------|--|------|-----|-------|-------------------------|--------------------------|---------------------|
|              |                     | Global South Project (2 days planning/debriefing; 5 days encounter)  | 7    | 234 | 3     | 4,914                   | 0                        | 4,914               |
|              |                     |  |      |     |       | 7,254                   | 3,276                    | 3,978               |
| 102854000449 | Faith Animator      | Benefits - Supply Professional Development.<br>Faith Ambassador & Principals Inservice - Strengthening Board Theme - late November   | 1    | 22  | 5     | 110                     | 132                      | -22                 |
|              |                     | Praxis Event - Advent Day Retreat  | 1    | 22  | 5     | 110                     | 176                      | -66                 |
|              |                     | Global South Projects (2 days planning/debriefing; 5 days encounter)   | 7    | 22  | 3     | 462                     | 0                        | 462                 |
|              |                     |  |      |     |       | 682                     | 308                      | 374                 |
| 103151000449 | Faith Animator      | Professional Development - Academic & S.O.'s (Contemplative Retreat #1 - 15 staff @ \$175 ea - meals/accommodations)   |      |     |       | 2,625                   | 230                      | 2,395               |
|              |                     | Professional Development - Academic & S.O.'s (Contemplative Retreat #2 - 15 staff @ \$175 ea - meals/accommodations)   |      |     |       | 2,625                   | 230                      | 2,395               |
|              |                     | Professional Development - Academic & S.O.'s (Retreat #3 - not being offered)  |      |     |       | 0                       | 230                      | -230                |
|              |                     | Professional Development - Academic & S.O.'s (Retreat #4 - not being offered)  |      |     |       | 0                       | 2,875                    | -2,875              |
|              |                     | Professional Development - Academic & S.O.'s (Faith Ambassador/Principals Retreat - Strengthening Board Theme - late November) - honourarium (\$500) + mileage (\$150), lunch (\$30/person x 36 teachers + 40 admin); resources \$470) |      |     |       | 2,950                   | 5,000                    | -2,050              |
|              |                     | Professional Development - Info to Transformation Group  |      |     |       | 500                     | 1,000                    | -500                |
|              |                     | Discernment Retreat (venue \$250 + lunch 10 people x \$25)   |      |     |       |                         |                          |                     |
|              |                     | Professional Development - Praxis Event - Advent Day Retreat (venue \$250 + honourarium \$600/mileage \$150 + lunch 24 people x \$25)  |      |     |       | 1,600                   | 0                        | 1,600               |
|              |                     | Professional Development - Academic & S.O.'s (Christian Meditation Provincial Conference) \$250 registration x 20  |      |     |       | 5,000                   | 4,000                    | 1,000               |
|              |                     | Professional Development - Academic & S.O.'s (Faith Formation Initiatives to support new Spiritual Theme) - Elementary   |      |     |       | 13,304                  | 0                        | 13,304              |
|              |                     |  |      |     |       | 28,604                  | 13,565                   | 15,039              |
| 103154000449 | Faith Animator      | Professional Development - Academic & S.O.'s (Teacher inservice resources) (not being offered)   |      |     |       | 0                       | 200                      | -200                |
|              |                     | Professional Development - Academic & S.O.'s (4 staff to attend Cdn. High School Forum (April) \$300/each)   |      |     |       | 1,200                   | 0                        | 1,200               |
|              |                     | Professional Development - Academic & S.O.'s (Global South Project - pre & post encounter student retreats - (meals/busing), airport bus; tipping; pastor support)   |      |     |       | 5,400                   | 4,182                    | 1,218               |
|              |                     | Professional Development - Academic & S.O.'s (Faith Formation Initiatives to support new Spiritual Theme) - secondary  |      |     |       | 7,204                   | 0                        | 7,204               |
| 103251000449 | Faith Animator      | Program Supplies (teacher resources)   |      |     |       | 500                     | 0                        | 500                 |



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

| G/L  | Description                                 | Elem    | Sec     | Prelim Budget<br>2018-2019 | Revised Budget<br>2017-2018 | Increase<br>(Decrease) |
|--|---|---------|---------|----------------------------|-----------------------------|------------------------|
| <b>Total Postage/Courier</b>   |   |         |         |                            |                             |                        |
| 224101000021   | Office Supplies & Services                  | 200     | 200     | 400                        | 400                         | 0                      |
| <b>Total Office Supplies &amp; Services</b>                                  |   |         |         |                            |                             |                        |
|  |   | 1,000   | 1,000   | 2,000                      | 1,000                       | 1,000                  |
| 225011000000   | Replacement Furniture & Equipment           | 1,000   | 1,000   | 2,000                      | 1,000                       | 1,000                  |
| <b>Total Replacement Furniture &amp; Equipment</b>                           |   |         |         |                            |                             |                        |
|  |   | 750     | 750     | 1,500                      | 1,000                       | 500                    |
| 225021000000   | IT Dept F&E Computer Technology             | 750     | 750     | 1,500                      | 1,000                       | 500                    |
| 225021000000   | Backup Tapes                                | 2,000   | 2,000   | 4,000                      | 4,000                       | 0                      |
| <b>Total Replacement Furniture &amp; Equipment - Computer Technology</b>     |   |         |         |                            |                             |                        |
|  |   | 0       | 0       | 0                          | 0                           | 0                      |
| 226221000000   | Maintenance Fees - Computer Technology      | 2,000   | 2,000   | 4,000                      | 4,000                       | 0                      |
| <b>Total Maintenance Fees - Computer Technology</b>                          |   |         |         |                            |                             |                        |
|  |   | 500     | 0       | 500                        | 500                         | 0                      |
| 227021000000   | Association & Membership Fees - Individuals | 500     | 0       | 500                        | 500                         | 0                      |
| <b>Total Association &amp; Membership Fees - Individuals</b>                 |   |         |         |                            |                             |                        |
|  |   | 1,000   | 0       | 1,000                      | 500                         | 500                    |
| <b>Total COMPUTER SERVICES</b>   |   |         |         |                            |                             |                        |
|  |   | 53,400  | 42,900  | 96,300                     | 90,300                      | 6,000                  |
| <b>TECHNICAL ADMINISTRATION</b>  |   |         |         |                            |                             |                        |
| 354066000000   | WAN   | 0       | 0       | 0                          | 0                           | 0                      |
| 354066000000   | Internet                                    | 0       | 0       | 0                          | 0                           | 0                      |
| <b>Total Telephone - Data Communications Services</b>                        |   |         |         |                            |                             |                        |
|  |   | 0       | 0       | 0                          | 0                           | 0                      |
| 355036000000   | Supplies - Switches/Panels/ Cables          | 1,250   |         | 1,250                      | 1,250                       | 0                      |
| 355036000000   | Cabling Repairs/Upgrades                    | 1,250   |         | 1,250                      | 1,250                       | 0                      |
| 355036000000   | Telecom Repairs Add/Move/Changes            | 500     |         | 500                        | 250                         | 250                    |
| 355036000000   | Wan Parts and Supplies                      | 400     |         | 400                        | 600                         | -200                   |
| <b>Total Replacement of Furniture &amp; Equipment - Network Connectivity</b> |   |         |         |                            |                             |                        |
|  |   | 3,400   | 0       | 3,400                      | 3,350                       | 50                     |
| 356616000000   | Adobe Creative Cloud Suite                  | 0       | 1,000   | 1,000                      | 0                           | 1,000                  |
| 356616000000   | Microsoft Annual License (17%)              | 0       | 21,250  | 21,250                     | 20,400                      | 850                    |
| <b>Total Software Fees &amp; Licenses</b>                                    |   |         |         |                            |                             |                        |
|  |   | 0       | 22,250  | 22,250                     | 20,400                      | 1,850                  |
| 356626000000   | Phone System Analysis                       | 0       |         | 0                          | 5,000                       | -5,000                 |
| 356626000000   | Board Security Workshop                     | 0       |         | 0                          | 30,000                      | -30,000                |
| <b>Total Maintenance Fees - Computer Technology</b>                          |   |         |         |                            |                             |                        |
|  |   | 0       | 0       | 0                          | 30,000                      | -30,000                |
| <b>Total TECHNICAL ADMINISTRATION</b>  |   |         |         |                            |                             |                        |
|  |   | 3,400   | 22,250  | 25,650                     | 58,750                      | -33,100                |
| <b>Grand Total</b>   |   |         |         |                            |                             |                        |
|  |   | 894,395 | 460,755 | 1,355,150                  | 1,415,150                   | -60,000                |

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

| G/L  | Object Description                      | Details   | Prelim Budget<br>2018-2019 | Revised Budget<br>2017-2018 | Increase<br>(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                      |
| <b>Maintenance fees - Computer Technology Total</b>  |   |   |                            |                             |                        |
| <b>Total Instruction</b>                             |   |   | <b>27,800</b>              | <b>27,800</b>               | <b>0</b>               |
| 156621000028   | Maintenance Fees - Computer Technology  | PowerSchool Maintenance and Support Agreement     | 75,000                     | 75,000                      | 0                      |
| 156624000028   | Maintenance Fees - Computer Technology  | PowerSchool Maintenance and Support Agreement     | 30,000                     | 30,000                      | 0                      |
| 156621000028   | Maintenance Fees - Computer Technology  | School Cash                                       | 5,000                      | 5,000                       | 0                      |
| 156621000028   | Maintenance Fees - Computer Technology  | PowerSchool Test Server Hosting Fee               | 3,100                      | 3,100                       | 0                      |
| 156624000028   | Maintenance Fees - Computer Technology  | PowerSchool Test Server Hosting Fee               | 3,100                      | 3,100                       | 0                      |
| 156621000028   | Maintenance Fees - Computer Technology  | Web Development Maintenance and Support Agreement | 0                          | 0                           | 0                      |
| 156624000028   | Maintenance Fees - Computer Technology  | Web Development Maintenance and Support Agreement | 0                          | 0                           | 0                      |
| <b>Total Maintenance Fees - Computer Technology</b>  |   |   |                            |                             |                        |
| <b>Total School Administration</b>                   |   |   | <b>116,200</b>             | <b>116,200</b>              | <b>0</b>               |
| 223171000028   | Professional Development - Non Teaching | ECNO Conference Fees and Accommodation            | 667                        | 667                         | 0                      |
| 223171000028   | Professional Development - Non Teaching | Technical Training Courses                        | 6,666                      | 6,666                       | 0                      |
| 223174000028   | Professional Development - Non Teaching | Technical Training Courses                        | 13,334                     | 13,334                      | 0                      |
| 223174000028   | Professional Development - Non Teaching | ECNO Conference Fees and Accommodation            | 333                        | 333                         | 0                      |
| <b>Total Professional Development - Non Teaching</b> |   |   |                            |                             |                        |
| 223251000028   | Program Supplies                        | Computer  | 600                        | 600                         | 0                      |
| 223251000028   | Program Supplies                        | Printer & Toner                                   | 600                        | 600                         | 0                      |
| 223251000028   | Program Supplies                        | Stationary Supplies                               | 510                        | 510                         | 0                      |
| <b>Total Program Supplies</b>                        |   |   |                            |                             |                        |
| 223611000028   | Automobile Reimbursement                | Automobile Reimbursement                          | 1,710                      | 1,710                       | 0                      |
| <b>Total Automobile Reimbursement</b>                |   |   |                            |                             |                        |
| 224044000028   | Telephone - Cellular                    | Telephone - Cellular                              | 2,000                      | 2,000                       | 0                      |
| <b>Total Telephone - Cellular</b>                    |   |   |                            |                             |                        |
| 226621000028   | Maintenance Fees - Computer Technology  | mVal Teacher Appraisal System Annual Fee          | 2,500                      | 2,500                       | 0                      |
| 226624000028   | Maintenance Fees - Computer Technology  | mVal Teacher Appraisal System Annual Fee          | 7,835                      | 7,835                       | 0                      |
| <b>Total Maintenance Fees - Computer Technology</b>  |   |   |                            |                             |                        |
| <b>Total Computer Services</b>                       |   |   | <b>11,752</b>              | <b>11,752</b>               | <b>0</b>               |
| <b>Total Data Services</b>                           |   |   |                            |                             |                        |
| 126621000301   | Maintenance Fees - Computer Technology  | PowerSchool TIENET Special Education Module       | 182,962                    | 182,962                     | 0                      |
| 126624000301   | Maintenance Fees - Computer Technology  | PowerSchool TIENET Special Education Module       | 17,160                     | 17,160                      | 0                      |
| <b>Maintenance fees - Computer Technology Total</b>  |   |   |                            |                             |                        |
| <b>Total Data Services &amp; Special Education</b>   |   |   | <b>208,702</b>             | <b>208,702</b>              | <b>0</b>               |

# FACILITIES

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Facilities

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Facilities

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Facilities

|   | Prelim    | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>SCHOOL RENEWAL</b>                         |           |               |               |                      |                     |                        |
| 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                 |
| <b>NEW PUPIL PLACES</b>                       |           |               |               |                      |                     |                        |
| 43 754 Debenture Interest - post May 15, 1998 | 1,956,910 |               | 1,956,910     | 2,075,970            | 2,146,702           | -119,060               |
| 43 761 Capital Loan Interest                  | 2,400     |               | 2,400         | 3,600                | 4,800               | -1,200                 |
| Total Interest Charges on Capital             | 1,959,310 |               | 1,959,310     | 2,079,570            | 2,151,502           | -120,260               |
| Total NEW PUPIL PLACES                        | 1,959,310 |               | 1,959,310     | 2,079,570            | 2,151,502           | -120,260               |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Facilities

|   | Prelim   | Prelim Change  | Prelim Budget  | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|--|----------------|----------------|----------------------|---------------------|------------------------|
| <b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>       |  |                |                |                      |                     |                        |
| 44 317  | Professional Development - Non Teaching        | 0              | 0              | 0                    | 0                   | 0                      |
| <b>Total Staff Development</b>                        |  |                |                |                      |                     |                        |
| 44 336  | Printing & Photocopying - Non-instructional    | 3,000          | 3,000          | 3,000                | 534                 | 0                      |
| 44 340  | Plant Operations Supplies                      | 0              | 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                     |
| 44 361  | Automobile Reimbursement                       | 0              | 0              | 0                    | 99                  | 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                   | 0                      |
| 44 440  | Vehicle Maintenance & Supplies                 | 0              | 0              | 0                    | 0                   | 0                      |
| <b>Total Supplies &amp; Services</b>                  |  | <b>152,970</b> | <b>152,970</b> | <b>151,056</b>       | <b>129,740</b>      | <b>1,914</b>           |
| 44 501  | Replacement of Furniture & Equipment - General | 2,000          | 2,000          | 2,000                | 0                   | 0                      |
| <b>Total Replacement of F&amp;E</b>                   |  |                |                |                      |                     |                        |
| 44 754  | Debtenture Interest - post May 15, 1998        | 2,000          | 2,000          | 2,000                | 0                   | 0                      |
| <b>Total Interest Charges on Capital</b>              |  |                |                |                      |                     |                        |
| 44 611  | Rental/Lease - Non-Instructional Accommodation | 33,661         | 33,661         | 35,996               | 38,222              | -2,335                 |
| 44 653  | Other Professional Fees                        | 33,661         | 33,661         | 35,996               | 38,222              | -2,335                 |
| <b>Total Rental Expenses</b>                          |  |                |                |                      |                     |                        |
| 44 654  | Other Contractual Services                     | 19,080         | 19,080         | 18,484               | 18,674              | 596                    |
| <b>Total Fees &amp; Contract Services</b>             |  |                |                |                      |                     |                        |
| 44 654  | Other Contractual Services                     | 0              | 0              | 0                    | 0                   | 0                      |
| 44 654  | Other Contractual Services                     | 36,284         | 36,284         | 36,284               | 18,418              | 0                      |
| <b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b> |  |                |                |                      |                     |                        |
|   |  | <b>243,995</b> | <b>243,995</b> | <b>243,820</b>       | <b>205,054</b>      | <b>175</b>             |



# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Facilities

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

**2018-2019 PRELIM EXPENDITURE ESTIMATES**

Appendix J

**UTILITIES**

|                                | 2016-2017 ACTUAL |                |                | TOTAL            |
|--------------------------------|------------------|----------------|----------------|------------------|
|                                | Electricity      | Water          | Heat           |                  |
| 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          | 3,683          | 23,260           |
| Holy Family                    | 27,724           | 9,147          | 6,740          | 43,611           |
| Jean Vanier                    | 66,104           | 3,721          | 8,421          | 78,246           |
| Noire Dame (Caledonia)         | 35,936           | 9,412          | 9,469          | 54,817           |
| Our Lady of Fatima (Countland) | 18,403           | 1,767          | 5,052          | 25,222           |
| Our Lady of LaSalette          | 14,856           | -              | 5,387          | 20,243           |
| Our Lady of Providence         | 46,494           | 3,592          | 5,863          | 55,949           |
| Resurrection                   | 29,004           | 2,404          | 5,651          | 37,059           |
| Sacred Heart (Paris)           | 45,167           | 10,587         | 8,187          | 63,941           |
| Sacred Heart (Langton)         | 32,988           | -              | 8,640          | 41,628           |
| St Anthony Daniel              | -                | -              | -              | 0                |
| St Basil                       | 130,150          | 9,450          | 14,589         | 154,189          |
| St Bernard (remove)            | 5,686            | 2,445          | 5,091          | 13,222           |
| St Bernard of Clairvaux        | 19,425           | 5,718          | 7,705          | 32,848           |
| St Cecilia's                   | 9,716            | 6,190          | 5,978          | 21,884           |
| St Frances Cabrini             | 27,246           | 8,842          | 6,441          | 42,529           |
| St Gabriel                     | 77,240           | 8,768          | 9,557          | 95,565           |
| St Joseph                      | 54,637           | 7,118          | 3,547          | 65,302           |
| St Leo                         | 30,269           | 3,303          | 8,774          | 42,346           |
| St Mary Learning Centre        | 17,430           | 1,683          | 5,206          | 24,319           |
| St Mary (Hagersville)          | 16,335           | 7,482          | 5,596          | 29,413           |
| St Michael's (Dunnville)       | 21,073           | 3,970          | 6,792          | 31,835           |
| St Michael's (Walsh)           | 22,196           | -              | 6,607          | 28,803           |
| St Patrick                     | 23,330           | 1,576          | 7,631          | 32,537           |
| St Patrick (Caledonia)         | 25,573           | 3,703          | 6,965          | 36,241           |
| St Peter                       | 22,067           | 1,253          | 5,181          | 28,501           |
| St Pius                        | 53,032           | 2,910          | 5,381          | 61,323           |
| St Stephen's                   | 21,713           | 7,770          | 2,701          | 32,184           |
| St Theresa                     | 16,241           | 2,508          | 8,433          | 27,182           |
| Contingency                    | -                | -              | -              | 0                |
| <b>TOTAL ELEMENTARY</b>        | <b>952,877</b>   | <b>128,716</b> | <b>198,748</b> | <b>1,290,341</b> |
| 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          |
| <b>TOTAL SECONDARY</b>         | <b>923,514</b>   | <b>90,831</b>  | <b>99,363</b>  | <b>1,113,708</b> |
| <b>TOTAL INSTRUCTIONAL</b>     | <b>1,886,391</b> | <b>219,547</b> | <b>298,111</b> | <b>2,404,049</b> |
| Board Office                   | 20,741           | 3,795          | 2,769          | 27,305           |
| Information Technology Centre  | 33,652           | 612            | 1,322          | 35,586           |
| Maintenance Shop               | 10,424           | 321            | 2,454          | 13,199           |
| <b>TOTAL NON-INSTRUCTIONAL</b> | <b>64,817</b>    | <b>4,728</b>   | <b>6,545</b>   | <b>76,090</b>    |
| <b>TOTAL BOARD</b>             | <b>1,951,208</b> | <b>224,275</b> | <b>304,656</b> | <b>2,480,139</b> |

|  | 2017-2018 REVISED |         |         | TOTAL     |
|--|-------------------|---------|---------|-----------|
|  | Electricity       | Water   | Heat    |           |
|  | 19,412            | -       | 6,243   | 25,654    |
|  | 15,206            | 2,054   | 4,557   | 21,817    |
|  | 18,224            | 1,411   | 4,047   | 23,682    |
|  | 27,724            | 9,330   | 7,679   | 44,733    |
|  | 66,104            | 3,795   | 10,267  | 80,166    |
|  | 35,936            | 9,601   | 10,845  | 56,381    |
|  | 18,403            | 1,803   | 6,152   | 26,358    |
|  | 9,202             | -       | 3,643   | 12,844    |
|  | 46,494            | 3,663   | 6,846   | 57,004    |
|  | 29,004            | 2,452   | 6,983   | 38,439    |
|  | 45,167            | 10,799  | 9,421   | 65,388    |
|  | 32,988            | -       | 10,033  | 43,020    |
|  | -                 | -       | -       | 0         |
|  | 130,150           | 9,639   | 16,602  | 156,391   |
|  | 1,421             | 623     | 1,585   | 3,629     |
|  | 19,425            | 5,832   | 9,475   | 34,732    |
|  | 9,716             | 6,314   | 7,027   | 23,058    |
|  | 27,246            | 9,019   | 7,484   | 43,749    |
|  | 77,240            | 8,943   | 10,995  | 97,178    |
|  | 54,637            | 7,261   | 4,528   | 66,426    |
|  | 30,269            | 3,369   | 10,913  | 44,551    |
|  | 17,430            | 1,717   | 5,850   | 24,997    |
|  | 16,335            | 7,632   | 6,600   | 30,567    |
|  | 21,073            | 4,050   | 7,905   | 33,028    |
|  | 22,196            | -       | 7,229   | 29,425    |
|  | 23,330            | 1,607   | 9,110   | 34,048    |
|  | 25,573            | 3,778   | 7,733   | 37,084    |
|  | 22,067            | 1,278   | 5,936   | 29,281    |
|  | 53,032            | 2,968   | 6,453   | 62,453    |
|  | 21,713            | 7,925   | 3,074   | 32,713    |
|  | 16,241            | 2,558   | 10,023  | 28,821    |
|  | -                 | -       | -       | 0         |
|  | 952,957           | 129,421 | 225,239 | 1,307,618 |
|  | 378,895           | 29,881  | 22,501  | 431,277   |
|  | 302,689           | 34,036  | 49,050  | 385,775   |
|  | 241,930           | 28,730  | 42,998  | 313,658   |
|  | 923,515           | 92,647  | 114,549 | 1,130,710 |
|  | -                 | -       | -       | 0         |
|  | 1,876,472         | 222,068 | 339,788 | 2,438,328 |
|  | 20,741            | 3,870   | 3,106   | 27,718    |
|  | 33,652            | 624     | 1,174   | 35,450    |
|  | 10,424            | 327     | 2,437   | 13,187    |
|  | 64,816            | 4,821   | 6,717   | 76,355    |
|  | 0                 | 0       | 0       | 0         |
|  | 1,941,288         | 226,889 | 346,506 | 2,514,683 |

|  | 2018-2019 PRELIMINARY |         |         | TOTAL     |
|--|-----------------------|---------|---------|-----------|
|  | Electricity           | Water   | Heat    |           |
|  | 23,034                | -       | 6,243   | 29,276    |
|  | 18,407                | 2,096   | 4,557   | 25,060    |
|  | 22,302                | 1,439   | 4,047   | 27,789    |
|  | 28,328                | 9,517   | 7,679   | 45,525    |
|  | 62,232                | 3,871   | 10,267  | 76,370    |
|  | 36,377                | 9,793   | 10,845  | 57,014    |
|  | 16,141                | 1,839   | 6,152   | 24,131    |
|  | 7,689                 | -       | 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    |
|  | -                     | -       | -       | 0         |
|  | 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                | 9,199   | 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 |
|  | -                     | -       | -       | 0         |
|  | 2,007,699             | 225,873 | 338,204 | 2,571,775 |
|  | 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   | 6,717   | 80,071    |
|  | 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**

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

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

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

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

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

| Elementary | Secondary | Total |
|------------|-----------|-------|
| 0          | 0         | 0     |
| 0          | 0         | 0     |
| 0          | 0         | 0     |
| 0          | 0         | 0     |
| 0          | 0         | 0     |
| 0          | 0         | 0     |

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

|   |   |   |
|---|---|---|
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

(Item 1)

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

Maintenance Shop - Mortgage Payment Units 11, 12, 13  
 Maintenance Shop - Fees      Common Element Fees @ \$1590.04/month

0  
19,080

19,080

(Item 2)

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

|                                  | 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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

|   | Prelim        | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>SENIOR ADMINISTRATION</b>              |               |               |               |                      |                     |                        |
| 32 315                                    | 27,000        |               | 27,000        | 27,000               | 33,587              | 0                      |
| 32 316                                    | 300           |               | 300           | 300                  | 225                 | Appendix N (item 2)    |
| <b>Total Staff Development</b>            | <b>27,300</b> |               | <b>27,300</b> | <b>27,300</b>        | <b>33,811</b>       | <b>0</b>               |
| 32 322                                    | 2,250         |               | 2,250         | 2,250                | 549                 | 0                      |
| 32 336                                    | 4,000         |               | 4,000         | 4,000                | 4,514               | 0                      |
| 32 361                                    | 9,500         |               | 9,500         | 9,500                | 3,251               | 0                      |
| 32 404                                    | 10,000        |               | 10,000        | 10,000               | 5,193               | 0                      |
| 32 406                                    | 1,000         |               | 1,000         | 1,000                | 868                 | 0                      |
| <b>Total Supplies &amp; Services</b>      | <b>26,750</b> |               | <b>26,750</b> | <b>26,750</b>        | <b>14,375</b>       | <b>0</b>               |
| 32 702                                    | 10,900        |               | 10,900        | 10,900               | 8,932               | Appendix N (item 7)    |
| <b>Total Fees &amp; Contract Services</b> | <b>10,900</b> |               | <b>10,900</b> | <b>10,900</b>        | <b>8,932</b>        | <b>0</b>               |
| 32 725                                    | 1,500         |               | 1,500         | 1,500                | 1,277               | Appendix N (item 8)    |
| <b>Total Other Expenses</b>               | <b>1,500</b>  |               | <b>1,500</b>  | <b>1,500</b>         | <b>1,277</b>        | <b>0</b>               |
| <b>Total SENIOR ADMINISTRATION</b>        | <b>66,450</b> |               | <b>66,450</b> | <b>66,450</b>        | <b>58,396</b>       | <b>0</b>               |



# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

|   | Prelim  | Prelim Change | Prelim Budget | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|---------|---------------|---------------|----------------------|---------------------|------------------------|
| <b>ADMINISTRATION AND OTHER SUPPORT</b> |         |               |               |                      |                     |                        |
| 33 317                                  | 6,100   |               | 6,100         | 6,100                | 6,299               | 0                      |
|   | 6,100   |               | 6,100         | 6,100                | 6,299               | 0                      |
| 33 336                                  | 500     |               | 500           | 500                  | 1,525               | 0                      |
| 33 361                                  | 1,300   |               | 1,300         | 1,300                | 962                 | 0                      |
| 33 404                                  | 1,600   |               | 1,600         | 1,600                | 854                 | 0                      |
| 33 405                                  | 13,000  |               | 13,000        | 13,000               | 14,624              | 0                      |
| 33 406                                  | 1,800   |               | 1,800         | 1,800                | 897                 | 0                      |
| 33 407                                  | 16,000  |               | 16,000        | 16,000               | 9,010               | 0                      |
| 33 410                                  | 9,100   |               | 9,100         | 9,100                | 9,872               | 0                      |
|   | 43,300  |               | 43,300        | 43,300               | 37,745              | 0                      |
| 33 501                                  | 0       |               | 0             | 0                    | 6,016               | 0                      |
|   | 0       |               | 0             | 0                    | 6,016               | 0                      |
| 33 640                                  | 18,500  |               | 18,500        | 18,500               | 15,611              | 0                      |
| 33 652                                  | 15,000  |               | 15,000        | 15,000               | 30,165              | 0                      |
| 33 653                                  | 90,000  |               | 90,000        | 90,000               | 42,019              | 0                      |
| 33 654                                  | 2,500   |               | 2,500         | 2,500                |                     | 0                      |
| 33 662                                  | 30,000  |               | 30,000        | 30,000               | 24,384              | 0                      |
| 33 672                                  | 0       |               | 0             | 0                    |                     | 0                      |
| 33 701                                  | 49,000  |               | 49,000        | 49,000               | 45,378              | 0                      |
| 33 702                                  | 750     |               | 750           | 750                  | 636                 | 0                      |
|   | 205,750 |               | 205,750       | 205,750              | 158,193             | 0                      |
| 33 710                                  | 0       |               | 0             | 0                    |                     | 0                      |
| 33 725                                  | 25,500  |               | 25,500        | 25,500               | 28,750              | 0                      |
| 33 729                                  | 10,000  |               | 10,000        | 10,000               | 2,220               | 0                      |
|   | 35,500  |               | 35,500        | 35,500               | 30,970              | 0                      |
| 33 790                                  | 46,901  |               | 46,901        | 46,901               | 55,159              | 0                      |
|   | 46,901  |               | 46,901        | 46,901               | 55,159              | 0                      |
|   | 337,551 |               | 337,551       | 337,551              | 294,382             | 0                      |

Appendix O (item 1)  
OCSTA Fees  
U.S. Exchange SCdn well below par

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Thursday, May 31, 2018

2018-2019 Budget Prelim

Page 3 of 7

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

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

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

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Administration by Fund

|   | Prelim           | Prelim Change | Prelim Budget    | Revised<br>2017-2018 | Actual<br>2016-2017 | Increase<br>(Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| <b>PURCHASING AND PROCUREMENT</b>                           |                  |               |                  |                      |                     |                        |
| 39 317 Professional Development - Non Teaching              | 1,000            |               | 1,000            | 1,000                | 358                 | 0                      |
| 39 318 Professional Memberships - Non Teaching              | 500              |               | 500              | 500                  | 419                 | 0                      |
| <b>Total Staff Development</b>                              | <b>1,500</b>     |               | <b>1,500</b>     | <b>1,500</b>         | <b>777</b>          | <b>0</b>               |
| 39 361 Automobile Reimbursement                             | 500              |               | 500              | 500                  | 210                 | 0                      |
| 39 404 Telephone - Cellular                                 | 600              |               | 600              | 600                  | 765                 | 0                      |
| 39 410 Office Supplies & Services                           | 100              |               | 100              | 100                  | 170                 | 0                      |
| 39 502 Replacement of Furniture & Equipment - Computer Tech | 0                |               | 0                | 0                    | 0                   | 0                      |
| <b>Total Supplies &amp; Services</b>                        | <b>1,200</b>     |               | <b>1,200</b>     | <b>1,200</b>         | <b>1,145</b>        | <b>0</b>               |
| 39 702 Association & Membership Fees - Individuals          | 800              |               | 800              | 500                  | 764                 | 300                    |
| <b>Total Fees &amp; Contract Services</b>                   | <b>800</b>       |               | <b>800</b>       | <b>500</b>           | <b>764</b>          | <b>300</b>             |
| <b>Total PURCHASING AND PROCUREMENT</b>                     | <b>3,500</b>     |               | <b>3,500</b>     | <b>3,200</b>         | <b>2,686</b>        | <b>300</b>             |
| <b>Total Operating GSN</b>                                  | <b>1,030,041</b> |               | <b>1,030,041</b> | <b>1,052,141</b>     | <b>746,618</b>      | <b>-22,100</b>         |
| <b>TOTAL BUDGET</b>   | <b>1,030,041</b> |               | <b>1,030,041</b> | <b>1,052,141</b>     | <b>746,618</b>      | <b>-22,100</b>         |

# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates

Appendix N

|                              |   |                                   | Prelim Budget<br>2018-2019 | Revised<br>2017-2018 | Increase<br>(Decrease) |                            |
|------------------------------|---|-----------------------------------|----------------------------|----------------------|------------------------|----------------------------|
| <b>SENIOR ADMINISTRATION</b> |   |                                   |                            |                      |                        |                            |
| 32315600000                  | Prof Dev - Academic or S.O's                            | General                           | 0                          | 0                    | 0                      |                            |
| 32315600002                  | Prof Dev - Academic or S.O's                            | Director of Education             | 8,500                      | 8,500                | 0                      |                            |
| 32315600005                  | Prof Dev - Academic or S.O's                            | Sup't of Ed: School Effectiveness | 4,200                      | 4,200                | 0                      |                            |
| 32315600006                  | Prof Dev - Academic or S.O's                            | Sup't of Ed: Student Success      | 4,200                      | 4,200                | 0                      |                            |
| 32315600007                  | Prof Dev - Academic or S.O's                            | Sup't of Ed: Learning For All     | 4,200                      | 4,200                | 0                      |                            |
| 32315600009                  | Prof Dev - Academic or S.O's                            | Sup't of Business                 | 5,900                      | 5,900                | 0                      |                            |
| <b>Total</b>                 | <b>Professional Development - Academic &amp; S.O.'s</b> |                                   | <b>27,000</b>              | <b>27,000</b>        | <b>0</b>               |                            |
| 32316600009                  | Prof Dev - Academic or S.O's                            | Sup't of Business                 | 300                        | 300                  | 0                      |                            |
| <b>Total</b>                 | <b>Professional Memberships - Academic</b>              |                                   | <b>300</b>                 | <b>300</b>           | <b>0</b>               | <b>Appendix N (Item 2)</b> |
| 32322600000                  | Books & Periodicals                                     | General                           | 2,250                      | 2,250                | 0                      |                            |
| <b>Total</b>                 | <b>Books &amp; Periodicals</b>                          |                                   | <b>2,250</b>               | <b>2,250</b>         | <b>0</b>               |                            |
| 32336600000                  | Printing & Photocopying - Non-instructional             | General                           | 0                          | 0                    | 0                      |                            |
| 32336600002                  | Printing & Photocopying - Non-instructional             | Director of Education             | 700                        | 700                  | 0                      |                            |
| 32336600005                  | Printing & Photocopying - Non-instructional             | Sup't of Ed: School Effectiveness | 600                        | 600                  | 0                      |                            |
| 32336600006                  | Printing & Photocopying - Non-instructional             | Sup't of Ed: Student Success      | 700                        | 700                  | 0                      |                            |
| 32336600007                  | Printing & Photocopying - Non-instructional             | Sup't of Ed: Learning For All     | 1,300                      | 1,300                | 0                      |                            |
| 32336600009                  | Printing & Photocopying - Non-instructional             | Sup't of Business                 | 700                        | 700                  | 0                      |                            |
| <b>Total</b>                 | <b>Printing &amp; Photocopying - Non-instructional</b>  |                                   | <b>4,000</b>               | <b>4,000</b>         | <b>0</b>               |                            |
| 32361600000                  | Automobile Reimbursement                                | General                           | 0                          | 0                    | 0                      |                            |
| 32361600002                  | Automobile Reimbursement                                | Director of Education             | 3,500                      | 3,500                | 0                      |                            |
| 32361600005                  | Automobile Reimbursement                                | Sup't of Ed: School Effectiveness | 1,000                      | 1,000                | 0                      |                            |
| 32361600006                  | Automobile Reimbursement                                | Sup't of Ed: Student Success      | 1,000                      | 1,000                | 0                      |                            |
| 32361600007                  | Automobile Reimbursement                                | Sup't of Ed: Learning For All     | 2,000                      | 2,000                | 0                      |                            |
| 32361600009                  | Automobile Reimbursement                                | Sup't of Business                 | 2,000                      | 2,000                | 0                      |                            |
| <b>Total</b>                 | <b>Automobile Reimbursement</b>                         |                                   | <b>9,500</b>               | <b>9,500</b>         | <b>0</b>               |                            |
| 32404600000                  | Telephone-Cellular/Pager                                | General                           | 0                          | 0                    | 0                      |                            |
| 32404600002                  | Telephone-Cellular/Pager                                | Director of Education             | 3,500                      | 3,500                | 0                      |                            |
| 32404600005                  | Telephone-Cellular/Pager                                | Sup't of Ed: School Effectiveness | 1,000                      | 1,000                | 0                      |                            |
| 32404600006                  | Telephone-Cellular/Pager                                | Sup't of Ed: Student Success      | 2,000                      | 2,000                | 0                      |                            |
| 32404600007                  | Telephone-Cellular/Pager                                | Sup't of Ed: Learning For All     | 2,000                      | 2,000                | 0                      |                            |
| 32404600009                  | Telephone-Cellular/Pager                                | Sup't of Business                 | 1,500                      | 1,500                | 0                      |                            |
| <b>Total</b>                 | <b>Telephone - Cellular</b>                             |                                   | <b>10,000</b>              | <b>10,000</b>        | <b>0</b>               |                            |
| 32406600000                  | Telephone - Data Communications Services                | General                           | 1,000                      | 1,000                | 0                      |                            |
| <b>Total</b>                 | <b>Telephone - Data Communications Services</b>         |                                   | <b>1,000</b>               | <b>1,000</b>         | <b>0</b>               |                            |
| 32702600000                  | Association & Membership Fees - Individuals             | General                           | 1,000                      | 1,000                | 0                      |                            |
| 32702600002                  | Association & Membership Fees - Individuals             | Director of Education             | 3,000                      | 3,000                | 0                      |                            |
| 32702600005                  | Association & Membership Fees - Individuals             | Sup't of Ed: School Effectiveness | 1,500                      | 1,500                | 0                      |                            |
| 32702600006                  | Association & Membership Fees - Individuals             | Sup't of Ed: Student Success      | 1,500                      | 1,500                | 0                      |                            |
| 32702600007                  | Association & Membership Fees - Individuals             | Sup't of Ed: Learning For All     | 1,900                      | 1,900                | 0                      |                            |
| 32702600009                  | Association & Membership Fees - Individuals             | Sup't of Business                 | 2,000                      | 2,000                | 0                      |                            |
| <b>Total</b>                 | <b>Association &amp; Membership Fees - Individuals</b>  |                                   | <b>10,900</b>              | <b>10,900</b>        | <b>0</b>               | <b>Appendix N (Item 7)</b> |
| 32725600002                  | Miscellaneous - Director                                | Director of Education             | 1,500                      | 1,500                | 0                      |                            |
| <b>Total</b>                 | <b>Miscellaneous</b>                                    |                                   | <b>1,500</b>               | <b>1,500</b>         | <b>0</b>               | <b>Appendix N (Item 8)</b> |
| <b>Total</b>                 | <b>SENIOR ADMINISTRATION</b>                            |                                   | <b>66,450</b>              | <b>66,450</b>        | <b>0</b>               |                            |

**Brant Haldimand Norfolk Catholic District School Board**  
**2018-2019 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION**  
 Analysis of Maintenance Fees

**ADMINISTRATION AND OTHER SUPPORT**

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

**PAYROLL**

**Other Contractual Fees A/C 37-654**  
 Other Contractual Services(Payroll services) 66,000 Item 2  
 Move to new Payroll Service Provider (2017-18) -  
66,000

**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 6,500  
 Assessment (Gov't of Ont) 2,000  
8,500 Item 5

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

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

# TRANSPORTATION



# Brant Haldimand Norfolk Catholic District School Board

## 2018-2019 Preliminary Expenditure Estimates - Transportation

|  | Prelim           | Prelim Change  | Prelim Budget    | Revised 2017-2018 | Actual 2016-2017 | Increase (Decrease) |
|--|------------------|----------------|------------------|-------------------|------------------|---------------------|
| <b>TRANSPORTATION - GENERAL</b>              |                  |                |                  |                   |                  |                     |
| 50 404 Telephone - Cellular                  | 0                | 0              | 0                | 0                 |                  | 0                   |
| <b>Total Supplies &amp; Services</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>0</b>          |                  | <b>0</b>            |
| 50 654 Other Contractual Services            | 231,975          |                | 231,975          | 230,000           | 218,148          | 1,975               |
| <b>Total Fees &amp; Contract Services</b>    | <b>231,975</b>   |                | <b>231,975</b>   | <b>230,000</b>    | <b>218,148</b>   | <b>1,975</b>        |
| <b>Total TRANSPORTATION - GENERAL</b>        | <b>231,975</b>   |                | <b>231,975</b>   | <b>230,000</b>    | <b>218,148</b>   | <b>1,975</b>        |
| <b>TRANSPORTATION - HOME TO SCHOOL</b>       |                  |                |                  |                   |                  |                     |
| 51 654 Other Contractual Services            | 5,264,184        | -90,000        | 5,174,184        | 4,846,320         | 4,512,942        | 327,864             |
| <b>Total Fees &amp; Contract Services</b>    | <b>5,264,184</b> | <b>-90,000</b> | <b>5,174,184</b> | <b>4,846,320</b>  | <b>4,512,942</b> | <b>327,864</b>      |
| <b>Total TRANSPORTATION - HOME TO SCHOOL</b> | <b>5,264,184</b> | <b>-90,000</b> | <b>5,174,184</b> | <b>4,846,320</b>  | <b>4,512,942</b> | <b>327,864</b>      |
| <b>TOTAL BUDGET</b>                          | <b>5,496,159</b> | <b>-90,000</b> | <b>5,406,159</b> | <b>5,076,320</b>  | <b>4,731,089</b> | <b>329,839</b>      |

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