



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

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

**Committee of the Whole
Tuesday, June 21, 2016 ♦ 7:00 pm
Boardroom**

Members: Trustees:
Rick Petrella (Chair), Cliff Casey (Vice Chair), Bill Chopp, Dan Dignard, Carol Luciani,
Bonnie McKinnon, Robyn Zettler (Student Trustee)

Senior Administration:
Chris N. Roehrig (Director of Education & Secretary), Thomas R. Grice (Superintendent of
Business & Treasurer), Patrick Daly, Michelle Shypula and Leslie Telfer (Superintendents of
Education)

- 1. Opening Business**
 - 1.1 Opening Prayer
 - 1.2 Attendance
 - 1.3 Approval of the Agenda Pages 1-3
 - 1.4 Declaration of Interest
 - 1.5 Approval of Committee of the Whole Meeting Minutes – May 17, 2016 Pages 4-8
 - 1.6 Business Arising from the Minutes
- 2. Presentations**
 - 2.1 The Board will recognize Phil Thomlison, elementary Principal, who is retiring on June 30, 2016.
- 3. Delegations – Nil**
- 4. Consent Agenda**
 - 4.1 Approved Budget Committee Meeting Minutes – May 10, 2016 Page 9
 - 4.2 Unapproved Regional Catholic Parent Involvement Committee Meeting Minutes - May 16, 2016 Pages 10-11
 - 4.3 Unapproved Special Education Advisory Committee Meeting Minutes – May 24, 2016 Pages 12-15
 - 4.4 Unapproved Friends of the Educational Archives Committee Meeting Minutes – May 26, 2016 Pages 16-18



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- 4.5 Unapproved Student Transportation Services Brant Haldimand Norfolk Board of Director's Meeting Minutes – May 31, 2016 Pages 19-22
- 4.6 Unapproved Catholic Education Advisory Committee Meeting Minutes – June 1, 2016 Pages 23-24
- 4.7 Unapproved Mental Health Steering Committee Meeting Minutes – June 2, 2016 Pages 25-28
- 4.8 Educational Field Trips Summa Pages 29-33
- 5. Committee and Staff Reports**
- 5.1 Unapproved Accommodations Committee Meeting Minutes and Recommendation – May 17, 2016 Pages 34-36
- Long-Term Capital Plan (pgs. 37-109)
- 5.2 Unapproved Budget Committee Meeting Minutes and Recommendations – June 1, 2016 Pages 110-112
- Presenter: Rick Petrella, Chair of the Budget Committee
- 2016-17 Budget (pgs. 113-254)
- 5.3 Director of Education Performance Appraisal Policy 100.02 (*revised*) Pages 255-270
- Presenter: Rick Petrella, Chair of the Board
- 5.4 Financial Report - May 2016 Pages 271-276
- Presenter: Thomas R. Grice, Superintendent of Business & Treasurer
- 5.5 Cursive Writing Pages 277-280
- Presenter: Chris N. Roehrig, Director of Education & Secretary
- 6. Information and Correspondence**
- 7. Trustee Inquiries**
- 8. Business In-camera**
207. (2) Closing of certain committee meetings. A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,
- a. The security of the property of the board;
 - b. The disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
 - c. The acquisition or disposal of a school site;
 - d. Decisions in respect of negotiations with employees of the board; or
 - e. Litigation affecting the board.
- 9. Report on the In-Camera Session**
- 10. Future Meetings and Events** Page 281



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11. Closing Prayer

*Heavenly Father, we thank you for your gifts to us: for making us, for saving us in Christ, for calling us to be your people. As we come to the end of this meeting, we give you thanks for all the good things you have done in us. We thank you for all who have shared in the work of this Board, and ask you to bless us all in your love. We offer this prayer, Father, through Christ our Lord. **Amen***

12. Adjournment



Committee of the Whole
Tuesday, May 17, 2016 ♦ 7:00 pm
Boardroom

Trustees:

Present: Rick Petrella (Chair), Cliff Casey (Vice Chair), Bill Chopp, Dan Dignard, Carol Luciani, Bonnie McKinnon, Robyn Zettler (Student Trustee)

Absent:

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Thomas R. Grice (Superintendent of Business & Treasurer), Patrick Daly, Michelle Shypula and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Trustee Luciani.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the May 17, 2016 meeting.

Carried

1.4 Declaration of Interest - Nil

1.5 Approval of Committee of the Whole Meeting Minutes – April 19, 2016

Moved by: Cliff Casey

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 19, 2016 Committee of the Whole meeting.

Carried

1.6 Business Arising from the Minutes – Nil

2. Presentations – Nil

3. Delegations – Nil



4. Consent Agenda

Trustee Luciani requested that item 4.4 be dealt with separately.

4.1 THAT the Committee of the Whole refers the unapproved minutes of the Mental Health Steering Committee meeting of April 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

4.2 THAT the Committee of the Whole refers the unapproved minutes of the Communications and Information Technology Committee meeting of April 18, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

4.3 THAT the Committee of the Whole refers the approved minutes of the Budget Committee meeting of April 19, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives all reports and approves all motions under the Consent Agenda.

Carried

In reference to the Special Education Advisory Committee minutes, Trustee Luciani inquired about the increase in case conferences and the potential impact on the 2016-17 allocation of Educational Assistants. Superintendent Telfer will update trustees at the next meeting when all of the data has been gathered.

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

4.4 THAT the Committee of the Whole refers the unapproved minutes of the Special Education Advisory Committee meeting of April 26, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

5. Committee and Staff Reports

5.1 Parenting and Family Literacy Centres Update

Superintendent Shypula provided background information regarding the Ministry's Parenting and Family Literacy Centres (PFLC) programs, which was introduced at Christ the King and Jean Vanier schools in 2012-13. She introduced Barb Mitchell, PFLC Facilitator, who provided a pictorial overview of this early education family support program which offers high-quality play environments for early childhood development and supports for parents as first educators of their children. Various trustee inquiries were responded to by Mrs. Mitchell.

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole refers the Parenting and Family Literacy report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried



5.2 2015-2018 Strategic Plan: Safe and Accepting Schools Update

Superintendent Telfer provided an update on the significant progress that has been made in the area of safe and accepting schools, a new pillar in the 2015-2018 Strategic Plan. She highlighted this year's focus on building staff capacity in the area of mental health, the development of a District Code of Conduct as seen through a Catholic lens, and the online School Climate survey consultation that is being conducted through the *ThoughtExchange* process and which will help inform the development of the District Safe and Accepting Schools Plan.

Moved by: Carol Luciani

Seconded by: Cliff Casey

THAT the Committee of the Whole refers the 2015-2018 Strategic Plan: Safe and Accepting Schools Update report to the Brant Haldimand Norfolk Catholic District School Board for receipt.
Carried

5.3 Alternative and Continuing Education Update

Superintendent Daly provided an overview of the wide variety of educational programs being offered through Alternative and Continuing Education housed at St. Mary Catholic Learning Centre. He explained that these programs are developed to meet the needs of a wide variety of learners and are offered in many different formats. He highlighted upcoming summer programs, including the new Focus on Youth Program, which will offer young people a summer job experience while delivering summer activities that will engage at-risk children and youth.

Moved by: Bill Chopp

Seconded by: Cliff Casey

THAT the Committee of the Whole refers the Alternative and Continuing Education Update report to the Brant Haldimand Norfolk Catholic District School Board for receipt.
Carried

5.4 Bank Operating Credit

Superintendent Grice presented an annual borrowing resolution that allows the Board to borrow to meet financing needs, as required. He reported that the operating requirements of the Board have not changed significantly and proposed that the current operating credit of \$7.0 million and \$300,000 Purchase Card be maintained and extended for another one-year term.

Moved by: Dan Dignard

Seconded by: Carol Luciani

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves:

A RESOLUTION AUTHORIZING THE BORROWING OF MONEY TO MEET CURRENT EXPENDITURES OF THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD (THE "Board")

- A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the "Act"), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, the current expenditures of the Board for the period commencing on January 1, 2010 and ending on August 31, 2017 (the "Period").



- B. Pursuant to Subsection 243(3) of the Act, the total amount borrowed pursuant to this Resolution together with the total of any similar borrowings and any accrued interest on those borrowings is not to exceed the unreceived balance of the estimated revenues of the Board for the Period.
- C. The total amount previously borrowed by the Board pursuant to Section 243 that has not been repaid is \$0.
- D. The amount borrowed for current expenditures is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training from time to time.

RESOLVED THAT:

1. The Chair or Vice Chair and the Treasurer are authorized on behalf of the Board to borrow from time to time by way of promissory note, or overdraft, or bankers' acceptance from Canadian Imperial Bank of Commerce ("CIBC") authorized for borrowing purposes in accordance with Section 243 of the Act] a sum or sums not exceeding in the aggregate Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is collected, the current expenditures of the Board for the Period (including the amounts required for the purposes mentioned in Subsection 243(1) and 243(2) of the Act), and to give to CIBC promissory notes or bankers' acceptances, as the case may be, sealed with the corporate seal of the Board and signed by any two of the Chair or Vice Chair and the Treasurer for the sums borrowed plus interest at a rate to be agreed upon from time to time with CIBC;
2. The interest charged on all sums borrowed pursuant to this Resolution plus any related charges, is not to exceed the interest that would be payable at the prime lending rate of the chartered banks listed in Schedule 1 of the Bank Act (Canada) on the date of borrowing;
3. The Treasurer is authorized and directed to apply in payment of all sums borrowed plus interest, all of the moneys collected or received in respect of the current revenues of the Board;
4. The Treasurer is authorized and directed to deliver to CIBC from time to time upon request a statement showing (a) the total amount of unpaid previous borrowings of the Board for current expenditures together with debt charges, if any, and (b) the uncollected balance of the estimated revenues for the current year or, where the estimates have not been adopted, the estimated revenues of the previous year less any current revenue already collected.

Carried

6. Information and Correspondence

Director Roehrig circulated information that was distributed at the recent Ontario Catholic School Trustees' Association Annual General Meeting.

Director Roehrig advised that an opportunity for trustees to complete the mandatory online Accessibility for Ontarians with Disabilities (AODA) training module will be scheduled in the near future.

Chair Petrella reminded trustees to exercise their right to vote for the Region 11 Director position.



Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives the information and correspondence items since the last meeting.

Carried

7. Trustee Inquiries

Trustee Chopp received clarification on the Rise Basketball Program, which will be offered at the former Mohawk College Brantford campus, and its academic partnership with St. John's College.

In response to Trustee Dignard's inquiry about washrooms, Director Roehrig noted that the Board does have an administrative procedure for addressing accommodation requests.

Trustee Chopp inquired if the Board had submitted a good news story to the Ontario Catholic School Trustees' Association with respect to the Catholic Student Leadership Awards event held during Catholic Education Week. Director Roehrig indicated that a story had been submitted, but that OCSTA ultimately decides what stories are published on the OCSTA website.

8. Business In-Camera

Moved by: Cliff Casey

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board moves to an In-Camera Session.

Carried

9. Report on the In-Camera Session

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the in-camera session.

Carried

10. Future Meetings

Chair Petrella drew trustee attention to the list of future meetings and events.

11. Closing Prayer

Chair Petrella let the closing prayer.

12. Adjournment

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of May 17, 2016.

Carried



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Tuesday, May 10, 2016 – 4:00 p.m.
Boardroom**

Present: Rick Petrella (Chair), Bill Chopp, Pat Daly, Tom Grice, Carol Luciani, Bonnie McKinnon, Pat Petrella, Michelle Shypula, Leslie Telfer

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the agenda of May 10, 2016.

Carried

3. Approval of the Minutes

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee approves the minutes of April 19, 2016.

Carried

4. Declaration of Conflict of Interest - Nil

5. Business Arising from the Minutes - Nil

6. Staff Reports and Information Items - Nil

7. Trustee Inquiries - Nil

8. Business of the In-Camera Committee:

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee moves to an in-camera session.

Carried

9. Report on the In-Camera Session:

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the business of the in-camera session.

Carried

10. Adjournment

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee adjourns the meeting of May 10, 2016.

Carried



REGIONAL CATHOLIC PARENT INVOLVEMENT COMMITTEE MEETING
Monday, May 16, 2016 ♦ 7:00 p.m.
Boardroom

Present: See attached list.

1. Welcome

Edith Heleniak, RCPIC Chair, welcomed those in attendance.

2. Opening Prayer

Paul Tratnyek, Faith Animator, led the opening prayer.

3. Introduction

Superintendent Shypula invited all attendees to introduce themselves.

4. Christian Meditation – Update

Paul Tratnyek, Faith Animator for the Board, provided the members with a brief history of meditation in our Christian tradition including the 14 years of experience of Christian meditation as prayer in the Diocese of Townsville, Australia. Mr. Tratnyek provided scientific research on the positive effects of meditation and a provincial view of Christian meditation in Catholic school environments. Information was presented in the support for Christian meditation from the ACBO (Assembly of Catholic Bishops in Ontario). Bishops Fabbro, Crosby and Bergie support Christian meditation in our Catholic schools and see the benefits of this form of prayer for our children.

Information was shared with the members on the method in which Christian meditation is performed including the benefits of meditation for children. Feedback from children, teachers, principals and parents has been received regarding this prayer experience. Mr. Tratnyek provided the facts about the distinction and similarities between mindfulness and Christian meditation. The Ministry of Education's goal for students' well-being was defined and an explanation was provided as to how Christian meditation can enhance this important goal.

5. Student Behaviour, Discipline and Safety Policy – Update

Dale Petruka shared a PowerPoint presentation outlining the revised Student Behaviour, Discipline and Safety Policy 200.09. She provided an overview of how the recent online *Thought Exchange* consultation survey will be used to inform the District's Safe and Accepting Schools Plan. The *Thought Exchange* process surveyed students from kindergarten to Grade 12, all staff, and parents who provided the school with a functioning e-mail address. In the fall of 2016, each school's Safe Schools Team will revise their School's Code of Conduct and use their school-specific data from the *Thought Exchange* process to create a School Safe and Accepting School Plan (which will incorporate the School's Bullying Prevention Plan from previous years).



6. Management of Students with Asthma – Policy Update

Superintendent Shypula presented the new Board Policy 200.14 – Management of Students with Asthma. Following the introduction of Bill 20, Ryan’s Law 2015 mandating all school boards to develop a policy to manage students with asthma, a team was established which included school and senior administration, health and safety, parent and public health unit representation. This team began researching and creating the policy and accompanying administrative procedure adhering to expectations outlined in Ryan’s Law. Superintendent Shypula shared causes, symptoms and management of students who experience asthma. The members also learned about parent/guardian and student responsibilities identified in the policy and reviewed the Authorization for Administration of Asthma Medication and Student Asthma Management Plan forms.

7. Parent Involvement Committee Symposium – Update

RCPIC member Stephane Rouleau shared a PowerPoint presentation which outlined the key learning experienced during the 7th Annual Parent Involvement Committee Symposium hosted in London on Saturday, April 16, 2016.

8. Ontario Association of Parents in Catholic Education (OAPCE) Update

Chair Heleniak and RCPIC member Stephane Rouleau shared an overview of the 77th Annual OAPCE Conference, “Many Gifts, One Voice: Living our Virtues in a Virtual World” that was held on May 6-7, 2016.

9. Closing Remarks

Attendees were thanked for their participation by Chair Heleniak and the meeting was adjourned.



SPECIAL EDUCATION ADVISORY COMMITTEE
Tuesday, May 24, 2016 – 10:00 a.m.
Boardroom

Present: Jill Esposto (Chair), Catherine Custodio, Carmen McDermid, Bonnie McKinnon, Christine Pearce, Paul Sanderson, Heather Shisler, Leslie Telfer, Teresa Westergaard-Hager

Regrets: Colleen Demarest, Krista Emmerson, Tracey Taylor, Lisa Stockmans

1. Opening Prayer

Carmen McDermid led the group in the opening prayer.

2. Welcome and Opening Comments

Jill Esposto, SEAC Chair, welcomed the group and led a round of introductions for the benefit of Rachel Moreau, Orientation & Mobility Educational Assistant, who was in attendance.

3. Approval of Agenda

Moved by: Catherine Custodio

Seconded by: Heather Shisler

THAT the SEAC Committee approves the agenda of the May 24, 2016 meeting.

Carried

4. Approval of Minutes – April 26, 2016

Minor edits were made to the Community Agency Updates section of the minutes, as follows:

Jill Esposto – Those individuals who have reached 18 years of age but have not completed high school ***may choose to*** sign an agreement to remain in the care of their foster family, and they are requesting that the foster family be compensated for this arrangement.

Christine Pearce – Christine also shared that Woodview has gone through the accreditation process and received a score of ***99%***.

Teresa Westergaard-Hager – Community Outreach Norfolk Association for Community Living has a new collaboration with R.E.A.C.H. *Their annual fundraiser was not associated with the new collaboration.*

Guo Wu – Itinerant Teacher of the Deaf and Hard of Hearing. Provides program support for students who have a significant bilateral **and unilateral** hearing loss and who require amplification or specialized communication supports.

Moved by: Christine Pearce

Seconded by: Paul Sanderson

THAT the SEAC Committee approves the minutes of the meeting of April 26, 2016, as amended.

Carried



5. Presentation

Rachel Moreau, Educational Assistant - Orientation & Mobility, provided the Committee with an overview of her role within the Board which includes helping students travel safely and independently in any environment with or without the use of a mobility device such as a white cane. Rachel works one on one with students, school teams and parents. In addition, referrals can be made to CNIB and W. Ross MacDonald School through Rachel as she works closely with both organizations.

Rachel also completes environmental analysis reports which recommend changes in schools to ensure that they are accessible. Rachel suggests an Environmental Checklist for the schools (a guide is presented to schools to aid them in identifying problem areas). Some suggestions might be:

- Taping of stairs
- Reviewing all school signage
- Tree trimming (white cane only protects the student from the waist down)
- Any obstacles above the waist is a hazard and needs to be identifiable by the student's white cane (i.e., blue box placed on ground level)

Rachel currently has 30 students on her case load and five students identified as blind/low vision. It was explained that a person diagnosed to be legally blind would have eye exam results of 20/200, while a person diagnosed as visually impaired would have results of 20/70. It is always measured with best corrected vision. Rachel described the various visual impairment diagnosis of students including Retinitis Pigmentosa, Cortical Vision Impairment, Glaucoma, Nystagmus, Lazy Eye, Cataracts, and Traumatic Brain Injury.

Rachel introduced the Committee to a game called Goal Ball, a hearing game that she has introduced to two elementary schools and that she plans on introducing into secondary schools next year. This game helps to create a greater awareness amongst students about what it means to have a visual impairment.

Rachel finished her presentation with an experimental exercise for all attendees with the use of blindfolds. She explained the best method in staying connected to your guide when moving through a crowd. She shared the following helpful rules when in contact with a vision impaired person:

- Give a student an anchor before leaving their side
- Do not walk away from the student if they are still talking
- Announce your presence as you walk up to a student
- Introduce yourself to a student
- Inform the student an additional person has entered the room
- Do not push the person from the back through a crowd; guiding them feels more safe

6. Community Agency Updates

Christine Pearce – Woodview Mental Health & Autism Services

Mental Health Week went well, with the kickoff event taking place at the Accelerator Building which received lots of community support. The Dance Challenge continued on Facebook. A community garden was started with Woodview and Contact Brant. They are gearing up for summer camps,



including Camp Unity at St. Peter School, which is a program through the Ministry's Focus on Youth initiative. They hope to hire students at risk proving they have the capabilities to be mentors at the camps (10 children and two supervisors). A new initiative, a Summer Social, is being organized in partnership with our Board.

Catherine Custodio – Children's Aid Society of Haldimand and Norfolk

The Annual General Meeting is scheduled for June 14, 2016. The agency is currently going through a transition in worker and supervisory positions and undergoing training related to a new data base, CPIN, which will be province wide. Different agencies have been chosen for different stages of training and the CAS of Haldimand and Norfolk will most likely go live in the fall. Changes in staffing are being made to accommodate this.

Teresa Westergaard-Hager – Community Outreach, Norfolk Association for Community Living

The organization has undergone strategic planning with members and staff. The Annual General Meeting is scheduled for June 15, 2016, to be held at the Delhi German Hall. They have one person supported being recognized for 45 years of service and who will retire soon. There is a 'Friends and Family' picnic planned for July 17, 2016. Employment Services will be transitioning some of their participants, one person at a time. All medication processes have become electronic. A wonderful partnership has been initiated with Roulston Pharmacy in Simcoe.

Heather Shisler – Lansdowne Children's Centre (LCC)

The Annual General Meeting will be held the third week in June 2016. They will be running several summer camps that will be located within LCC and community-based facilities across the city, including a one-week teenager life skills camp.

Paul Sanderson – Contact Brant

The Children's Mental Health Week was successful. The Coffee House provided a venue for Youth Engagement. At the Eaton's Centre, the church provided music/sound system for children to participate in a mini concert by singing and performing. This event succeeded in bolstering the confidence of many children.

Jill Esposto – Brant Family and Children's Services (FACS)

They have completed revising their pamphlets to reflect the full array of services and to be more accessible for families. They will be made available to the School Board. They are currently working with older youth in care to elevate their voice on topics meaningful to them. They recently completed a video on the subject of bullying in schools and experiences of youth in care. The video will be shown at the Annual General Meeting, which is scheduled for June 13, 2016.

7. Reports

7.1 Student Achievement Leader: Special Education

Elementary Transition Classes: There are currently two Elementary Transition Classes (maximum of 16 students) in the Board. For the 2016-17 school year, there will be an increase to 2.5 classrooms (2 classes at Notre Dame School, Brantford and .5 class at St. Joseph's School in Simcoe). The criteria to be considered for one of these transition classes is that a



student must have been IPRC'd with an intellectual disability (developmental disability or a mild intellectual disability) and entering Grades 6, 7 or 8 or be age appropriate for one of these grades. These Transition Classes prepare the students for the transition into secondary both academically and socially.

Self-Regulation Conference: A number of school SERTs and system personnel travelled to Toronto to participate in the 'Zones of Regulation' Conference with Leah Kuypers, Occupational Therapist and author of the book. Self-Regulation has been identified as a key area of focus for the 2016-17 school year. A number of other resources were introduced at the Conference and are being previewed as potential future resources.

Elementary and Secondary Have a Go: 'Have a Go' is a modified track and field meet for students with a physical, intellectual or communication disability. It has been held annually for the past nine years. The Secondary Have a Go will be held on Friday, May 27 at Assumption College. This year St. John's College leadership class, along with Lindsay Ronson, are hosting the event. The Elementary Have a Go will be held on Monday, June 12 at Assumption College. The main goal of both the Elementary and Secondary Have a Go events is to provide an opportunity for students to actively participate and socialize with peers while participating in some fun activities.

7.2 Superintendent of Education

Leslie Telfer updated members on the operational tasks presently being completed, including SERT allocations in elementary schools. She explained that a number of different criteria is reviewed during this process. The next task will be the Educational Assistant allocation process. The Board is still determining the number of students who will require an Educational Assistant next year. The protocol that is followed would be that all Educational Assistants are laid off and recalled by June 15, 2016. Leslie and Carmen, together with the Grand Erie District School Board and Lansdowne Children's Centre, are meeting to discuss the impact of the recent Intensive Behavioural Intervention (IBI) announcement and how it will affect the Educational Assistants' allocation process.

On April 22, 2016, there was a Board wide Professional Development day focused around Mental Health & Wellness. Dianne Wdowczyk and Chandra Portelli organized a full day of keynote speakers and workshops for the entire staff (1,000 employees) at Assumption College. Thirteen partner agencies, along with Board staff, facilitated various workshops. We believe we are the only Board in Ontario to have offered a Mental Health day to its entire work force.

8. Closing Remarks/Adjournment

The meeting adjourned at 12:00 p.m.

The Friends of the Educational Archives
Serving Brant, Haldimand and Norfolk Counties

Third Annual General Meeting
Thursday, May 26, 2016, 7:00 pm
Wilson MacDonald Memorial School Museum, Selkirk, Ontario

The third Annual General Meeting began in the museum classroom with presentations by Betsy McBurney and Dana Stavinga. Betsy, in the role of a one room school teacher in the year 1925, led a skit with the Archive members playing the roles of her students. After opening exercises and math drills, the students learned the first verse of Wilson MacDonald's poem Art:

What is that art a pale butterfly knows?
When it lies in the heart of a flaming red rose?

The skit ended with the discovery of a snake in the classroom and punishment for little John Forbeck who apparently had hidden the snake where the teacher would be surprised to find it!

Dana Stavinga, Curator of the Wilson MacDonald Memorial School Museum, shared the history of the museum. She explained that many groups visit the museum from school children who participate in a school program for a day, to groups like Women's Institutes or Lions who come to hold a regular meeting and then learn more about Wilson MacDonald and the museum's collection. Dana encouraged the Friends of the Educational Archives to share information about the museum's programs with one and all.

Following these presentations everyone met for the AGM in the museum meeting room.

1. Welcome

President Bob Stevenson called the meeting to order at 8 p.m. There were sixteen people present. Each person introduced themselves. The current executive were introduced by Bob:

President – Bob Stevenson
Vice-President – Dan Walker
Secretary – Betsy McBurney
Treasurer – Jean Montgomery
Director at Large – Ruth Lefler

2. Approval of Minutes of the Second AGM, May 26, 2015

Members had read the minutes online.

Moved by: Carol Ann Sloat

Seconded by: Jean Montgomery

THAT the minutes be accepted.

Carried

3. Reports of Officers and Directors

3.1 Financial Report – Jean Montgomery

See attachment.

3.2 Archivist's Report – Dan Walker

Dan reported that the filing of Haldimand records is complete. Brant records are now being completed. The Archives of Ontario want to return records to the Archives. They wish to divest themselves of all records that are not of provincial significance. There is

no timeline yet for this. Sylvia Weaver contributed copies of some Dunnville Central School registers and Stromness registers. Dan pointed out that there were missing registers from Walpole North, Jarvis and Jarvis Continuation schools. Dana Stavinga thought that there may be some registers in the W.M.M.S.M collection. She will look for these.

3.3 President's Report – Bob Stevenson

See attachment.

Moved by: Dana Stavinga

Seconded by: Diane Crowdis

That the three reports be accepted.

Carried

4. Business Items

4.1 Newsletter

Mark Watson suggested that instead of a newsletter the Educational Archives could add short monthly information bites to Board web sites. This would act as a reminder to all of the existence and purpose of the archives. Mark's recommendation will be added to the agenda of the next general meeting for further discussion.

4.2 Accessibility of main entrance to the archives building

Jim Pond said that a ramp was needed to make the entrance up to code and safe for all. Carol Ann Sloat will take this matter to the Grand Erie District School Board.

4.3 Wifi (internet connection)

Carol Ann Sloat will check with GEDSB on the possibility of receiving Wifi access in the archives buildings.

4.4 Policy for public procedure

Mark Watson explained that the Brant Haldimand Norfolk Catholic District School Board is developing a policy that will help decide what is 'archive worthy' when closing schools or receiving offers of items from operating schools. The policy, when completed, can be shared with GEDSB so that both groups are following the same procedure.

5. Remarks:

Wayne Baker, Superintendent, GEDSB – Wayne spoke on behalf of Brenda Blanchard, Director. Wayne spoke about the importance of preserving history and congratulated the Educational Archives for the ongoing work of collecting and sharing educational history.

Carol Luciani, BHCNDSB Trustee - Carol brought a message from the BHCNDSB that the Board will continue to support and promote the Educational Archives. Carol introduced the idea that it is possible for some classrooms in a school to be used for community reasons and that usage can be recognized as a number of "seats" in the school. Carol used the example of use by Early Learning Centres. If the Archives could be set up in extra classrooms in a school in this way, it would benefit all.

6. Presentation to John Forbeck

Bob Stevenson presented John Forbeck with an Honourary Life Membership to the Friends of the Educational Archives. Bob praised John for his support of the Archives while Director of Education at GEDSB. Two of John's contributions were assistance with the creation of the Educational Archives Constitutional Bylaw and with the agreement of BHNSCSB and GEDSB to join together to support the Archives. In accepting the Honourary Life Membership, John told us that his motto is "Think big and start small." John brought his experience with creating an educational archive from his former employer, the Hamilton School Board. John was glad to be able to share the information he gained from his archives mentor in Hamilton, John Aikman (sadly recently deceased).

7. Appreciations

President Bob Stevenson spoke of the "marvelous job of bringing us to where we are" by the Educational Archives and the Friends of the Educational Archives. Dan Walker and Bob spoke about their beginnings as educational archivists in Brant-Haldimand-Norfolk. There has been much progress since the first days when the collection was housed in a basement of the Maintenance Building at the Simcoe Support Centre (former Norfolk Board of Education administration building).

8. Elections of Officers and Directors for 2016-17

Carol Ann Sloat presided. Carol Ann expressed appreciation to President Bob Stevenson for his support of the Educational Archives. Carol Ann presented the slate of officers for 2016-17 and asked for nominations from the floor. There were none.

Moved by: Dana Stavinga

Seconded by: John Forbeck

THAT the nominations be closed.

The executive of the Friends of the Educational Archives for 2016 is as follows:

President – Dan Walker

Vice-President – Janice Schweder

Past President – Bob Stevenson

Secretary – Diane Crowdis

Treasurer – Jean Montgomery

Directors at Large - Ruth Lefler and Joy Kinsmen

Director (Research) - Bob Stevenson

President Dan Walker took over the meeting.

9. Other Business: The date of the next general meeting was discussed. This is to be decided and members will be notified by email.

10. Adjournment: 9:05 p.m.

Moved by Jean Montgomery that the meeting be adjourned.

Carried



**Board of Directors' Meeting Minutes
Tuesday, May 31, 2016 at 1:00 p.m.**

Grand Erie District School Board – Norfolk Room
349 Erie Avenue, Brantford

Present STSBHN Board of Directors:

GEDSB: Jamie Gunn, Superintendent of Business & Treasurer – Director
Philip Kuckyt, Manager of STSBHN – Secretary & Treasurer

CSDCCS: Mario Nantel, Director of Transportation – Director (Teleconference)

BHNCDSB: Tom Grice, Superintendent of Business & Treasurer – President
Cliff Casey, Trustee, Director

STSBHN Recording Secretary:

Kathryn Underwood, Assistant to the Superintendent of Business GEDSB

Regrets:

GEDSB:

James Richardson, Trustee– Director (Teleconference)
Brenda Blancher, Director of Education & Secretary GEDSB
Bobby Somaroo, Superintendent of Business – Alternate Director

1.0 Call to Order, Welcome and Introductions – T Grice
The President called the meeting to order at 1:05 pm.

2.0 Approval of Agenda for May 31, 2016

The committee discussed the need for an In Camera legal matter to be added to the agenda.

Moved by: J Gunn

Seconded by: C Casey

“That the STSBHN agenda for May 31, 2016 be approved as amended.”

CARRIED.

3.0 Approval & Signing of Minutes

3.1 Minutes of the February 23, 2016 STSBHN Board of Directors Meeting.

Moved by: M Nantel

Seconded by: C Casey

“That the minutes of February 23, 2016 be approved as distributed.”

CARRIED.

4.0 Business Arising from Previous Meeting

4.1 Policy and Procedures Approval: 024-028

The committee reviewed the comments and the suggest changes of the procedures.

Moved by: C Casey

Seconded by: M Nantel

“That STSBHN approve procedures 024-028 as amended.”

CARRIED.

5.0 Standing Business

5.1 KPI's– P Kuckyt

P Kuckyt highlighted the significant changes in the areas of Financial, Service Performance, Safety, General Ridership and Communication.

Communication

Website visitor session had an increase on April 4, 2106 due to inclement weather. Face to face visits with the Transportation Officers, had 100% completion by the end of April. P Kuckyt defined the following terms; Unique Visitor-connected to a specific IP address, this user can make multiple visits, Face to face visitor-staff going out to schools and meeting with staff to share information and answer any questions.

Financials

P Kuckyt reported that Parent/taxi showed the most variance. This is not necessarily due to a weekly run but a daily run, ie. Behavioural needs but showed no increase in the average cost per run.

General Ridership

Courtesy Ridership saw no major fluctuations.

Safety

March to April Accidents saw an increase due to two mirror clipping events involving large school buses. Two student injuries occurred but it was the same student who had a seizure on two different days.

The STSBHN will be able to financially support the 57 Norfolk and Haldimand bus patrollers, those involved in the pilot project, in the Safety Patroller appreciation event being held in Brantford on June 27th.

Service Performance

The Service Performance had no major fluctuations, however the over 75 minute riders saw a slight increase. This is often due to accommodating the out of boundary students.

5.2 Goals and Objectives-Update and Review– P Kuckyt

P Kuckyt highlighted the Goals and Objectives and updated the group on the progress. STSBHN is looking at piggy backing on a new website with the GEDSB. The short term goal of updating the website is to complete a new website platform. Money for this project has been approved by the Board. It is anticipated that this will be completed for September 2016.

5.3 Budget Analysis Report – P Kuckyt

P Kuckyt highlighted that the budget analysis report up to March 31, 2016. The Manager noted that there is a negative amount for fuel fluctuator as a result of the decrease in the average diesel price in southern Ontario.

6.0 New Business

6.1 Policy and Procedures Review: 029-033- P Kuckyt

The committee received the policies and procedures with the proposed changes as information only. Responses are requested to be forwarded to the Manager by October 4, 2017.

Procedure 029- Event of a lost student

C Casey commented that he thought it was the Principals responsibility to contact the parents and not STSBHN when a student was lost. P Kuckyt explained that it is ideal that the Principal is the communicator with the parent but sometimes the administration has left the school and it is more efficient for STSBHN to communicate directly with the parents.

Procedure 031-Service Parameters, reflects the revised student weighting per seat.

Procedure 032-Hiring Process reflects the current practice.

7.0 In Camera Session

7.1 Legal Matter

Moved by: M Nantel

Seconded by: J Gunn

“That the STSBHN Board of Directors move in camera to discuss a legal matter.”

CARRIED.

7.2 Welcome to Open Session

The Public Session meeting was called to order by President, T. Grice at 2:04 p.m.

8.0 Adjournment

Moved by: M Nantel
Seconded by: C Casey

“That the May 31, 2016, STSBHN Board of Directors meeting be adjourned at 2:05pm.”
CARRIED.

| |
|--|
| Next Meeting: Tuesday October 25, 2016 GEDSB-Norfolk Room. 1:00 p.m. |
|--|

DRAFT



**Catholic Education Advisory Committee (CEAC)
Wednesday, June 1, 2016 ♦ 1:00 p.m.
Boardroom**

Present: Carol Luciani (Chair), Jeff Bender, Cliff Casey, Mary Theresa Coene, Father Lucio Couto, Allison Hayes, Edith Heleniak, Father Tim Hingston, Bonnie McKinnon, Chris N. Roehrig, Debra Sheldrake, Paul Tratnyek, John Webb, Pat Lenz (SSVP Working Group), Carole Allen (F.A.C.E. – Resource to Committee)

Regrets: Dan Dignard, Father Alan Dufraimont, Father Mario Fernandes, Charmaine Hanley, Debbie Joubert, Len McDonald, Sean Roche, Robyn Zettler, Tim Wirag

1. Opening Prayer

Mary Theresa Coene led the opening prayer. Chair Luciani introduced Father Lucio Couto who was in attendance on behalf of the Ingersoll (Norfolk) Deanery and Pat Lenz, newly appointed President of the Society of St. Vincent de Paul, Brant Particular Council. She expressed the Committee's appreciation for the contributions made by former SSVP Council President, Anita Reansbury.

2. Approval of the Agenda

The agenda of the June 1, 2016 meeting was approved, as distributed.

3. Approval of Minutes – February 24, 2016

The minutes of the February 24, 2016 meeting were approved.

4. Information & Discussion Items

4.1 Elementary Religion and Family Life Update

Mary Theresa Coene provided an update on the revised Health & Physical Education curriculum and Fully Alive program. Teachers have been inserviced and the revised resources (developed and published by the Institute for Catholic Education) have been distributed. She also explained that the resource (Growing in Faith, Growing in Christ) to support the Religion curriculum has been purchased for Grades 1 and 2 and all teachers will have been inserviced by the end of the year. She added that the school Faith Fairs, one of the highlights of Catholic Education Week, showcased the culmination of the year's work, with a particular emphasis on the Board spiritual theme, "Act Justly".

4.2 Social Justice Initiatives Update

Mary Theresa Coene reported that two retreat days for elementary student leaders have been held, supported by the Diocese of Hamilton. On these days, five Grade 6 students per school and the school's Justice Club teacher participated. Following the retreats, the participating teachers gathered for a day of reflection and learning about Catholic Social Teaching as connected to Gospel values and actions in their schools. This initiative will continue over the next two years growing Catholic student leadership and understanding of Catholic social justice.



4.3 Updates on Praxis of Faith 2015-16 Series / Contemplative Retreat

Paul Tratnyek reviewed the various adult faith formation activities from this year's Praxis of Faith series. Some of the successes and shortcomings were shared with the group. Paul will be seeking feedback from participants to assist with planning for future events, including the Theology on Tap evenings. Paul pointed to the part of next year's theme that is related to the 'loving tenderly' theme. He followed up with a summary of contemplative retreats from the work in Townsville, Australia and possible next steps for us. He noted that the matter of contemplative prayer will be addressed through the Institute of Catholic Education (ICE) and that contemplative prayer practices will be supported by our future staff retreat experiences, three of which have been planned for next year. The emphasis is on adult formation (first) and then student formation. The Society of St. Vincent de Paul has asked to participate in our adult formation events. Paul also walked through a pilot project on Christian Meditation where students take the meditation kits home to pray with their families.

4.4 Society of St. Vincent de Paul Update (SSVP)

Pat Lenz commented that the impact of the contributions being received through school campaigns has forced the group to change the way forward. She reviewed some of the upcoming changes, including a new location for the Thrift Store. Pat was interested in promoting more involvement in our school visits to the SSVP. Pat also pointed to partnerships with other agencies and organizations in Brantford (e.g., Nova Vita). Pat walked through the upcoming marketing changes and the executive appointments for the SSVP.

4.5 Dioceses/Deaneries Updates

Father Tim updated the group on the major events that have been underway in the Hamilton Diocese and the Brant Deanery. Priest moves/retirements have been announced, but no moves are scheduled for the Brant Deanery. Father Lucio walked through some of the changes in the Diocese of London, including a substantially different view of administrative/pastoral structures. The first round of newly-formed family of parishes is planned to commence in July 2017. Some pilot parishes will start earlier, including the Norfolk parishes in Delhi, Waterford, Simcoe and Port Dover. It is projected that there will be a large number of moves in the future.

4.6 F.A.C.E. Project Update

Carole Allen walked through the work of the F.A.C.E. project.

4.7 Standing Item: School-Parish Relations – Next Steps

The importance of timely communication, scheduling of events, and invitations to parishes (when appropriate) was reiterated.

5. Suggested 2016-17 Meeting Dates

Committee members were asked to inform Director Roehrig if they have any concerns regarding the proposed 2016-17 meeting dates of Wednesday, November 9, 2016 / Thursday, February 23, 2017 / Wednesday, May 31, 2017.

6. Adjournment

The meeting was adjourned by Chair Luciani and participants were thanked for their contributions.

Future Agenda Items

Secondary Religion Advisory Committee update; Elementary Religion Advisory Committee Update; Strategic Plan Initiatives Update; Tough Questions Monographs; Social Justice Foundation Document



Board Mental Health Steering Committee Meeting
Thursday, June 2 ♦ 9:00 a.m.
St. Mary Catholic Learning Centre

Present: Dianne Wdowczyk-Meade (Chair), Jane Angus, Bill Chopp, Karen Dickhout, Annette Finnie, Stephanie Haak, Connie McAllister, Carmen McDermid, Cindy Miller, John Nicholson, Chandra Portelli, Lindsey Reaume

Absent: Bill Acres, Tracey Austin (minutes only), Mary Theresa Coene, Terry Dunnigan, Becky Farrell, Janet Ferris, Charmaine Hanley, Bonnie McKinnon, Dale Petruka, Terre Slaght, Arden Smelser, Leslie Telfer, Paul Tratnyek, Andrea Winger, Tim Wirag

1. Opening Prayer

Opening prayer was led by Dianne Wdowczyk.

2. Approval of the Agenda

The agenda was approved, as circulated.

3. Approval of the Minutes

The minutes of April 12, 2016 Mental Health Steering Committee meeting were approved by consensus.

4. Introductions and Welcome

Committee members welcomed Lindsey Reaume representing Human Resources, Disability Management and Safety. Bill Chopp was in attendance as Bonnie McKinnon was unable to attend today's meeting.

5. Discussion Items

5.1 Terms of Reference

Dianne Wdowczyk prepared a draft Terms of Reference for the Committee to review. The Committee requested further clarification from the Ministry and the Board regarding where the responsibility of staff mental health lies. Dianne indicated that currently, the direction to Mental Health Leads from the Ministry is to focus on student mental health; however, the mental health of Board staff cannot be ignored as it has great impact on students. Trustee Chopp suggested it prudent to explore if monies are available in support of staff mental health. It was also noted that if staff mental health becomes part of this steering committee's agenda, membership would need to include union representation.

Action item: Dianne Wdowczyk to get clarification on the noted items and to send the draft out for further feedback from Committee members (attached).



5.2 **Feedback: Mental Health and Well-Being PA Day**

Feedback from the April 22 system wide PA day was presented by Dianne Wdowczyk and Chandra Portelli. The number of people who provided feedback was slightly higher than most PA days and overall, the feedback was extremely positive. In general, people enjoyed being placed within their own school staff groups and given the opportunity to discuss student mental health issues. Receiving a hard copy of the Supporting Minds document was highlighted as a positive by many. People indicated certain sessions were invaluable (SafeTALK, and Opening Up: A Family Perspective) and should be experienced by all staff. Respondents reported loving the insightful music provided by Steven Ryan and raved about Dr. Jean Clinton's keynote address.

Several staff indicated a desire to focus on staff mental health and wellbeing. Suggestions for future topics were reviewed and are included in the PA day feedback presentation (attached). These topics and others, including Ian Manion as a keynote speaker, will be considered for the Mental Health PA day slated for April 2017.

Dianne reported on the media coverage following the PA day which included an article in the Brantford Expositor (link below) and a half-hour segment on Wits and Pieces, a Roger's Cable production. She also noted that our Board has been highly praised by School Mental Health Asist and our local mental health agencies for dedicating an entire day to mental health and well-being.

<http://www.brantfordexpositor.ca/2016/04/22/anxiety-growing-among-young-students>

5.3 **Mental Health Week Feedback**

Participation in this year's Mental Health week included students chalking and/or utilizing the 'bounce back' themed activities that were sent out to administrators and school mental health champions. Doing something as a board-wide collective was of interest for next year and will be explored by the Mental Health promotion subcommittee. Student representation on this committee will also be explored.

5.4 **Violent Risk Threat Assessment: Feedback and Next Steps**

Committee members who attended the training indicated how beneficial the training was and a desire for additional training levels. Language has changed when discussing student behaviour with many looking at 'baselines' and changes in behaviour when determining next steps with students.

Recommendation: The committee recommended Level 2 training be pursued.

Action Item: That the Grand Erie District School Board be solicited for feedback regarding Level 2 training. Dianne to follow up.

Inclusion of our Board on the Community Violent Risk Threat Assessment protocol was also recommended. Leslie Telfer will follow up.



5.5 Review of 2015-16 Mental Health Action Plan and priority setting for next year

The Committee reviewed the action plan for this current school year. It was noted that our plan was ambitious with many of the action items being met while some were not, most often as a result of work sanctions or the 'pause'. Action items not met this year will be carried over for next year and any items in the 2016-17 plan that were an on-going item from the previous year will be amended to reflect where we are in the process. The Committee strongly emphasized a priority for staff training in the area of LGBT and suggested that the OECTA training be pursued. Additionally, there was a consensus and readiness for more student mental health and well-being initiatives (attached).

5.6 Recruitment of Parent/Student Members

It was noted that we did not replace our parent representative this year, nor did we gain a student representative. Suggestions for recruitment included making a direct appeal to the Regional Catholic Parent Involvement Committee, Student Councils and to community parents for children's mental health groups.

Action Item: Dianne to approach the above named committees.

5.7 2016-17 Meeting Calendar

The group was reminded that we meet quarterly. Meeting invitations will be sent out at the end of this school year for September, December, March and June.

6. Information Items

6.1 Behaviour Services

Dianne shared the updated number of behaviour team referrals. As in past years, the team has serviced close to 500 individual students, plus classrooms and groups. Discussion around the need for an additional social worker indicated this would be of great value, particularly if it meant each high school would have a social worker available to them for the majority of each week. Three members of the team have completed the BRIEF Interventions for School Clinicians (BRISC) training through the provincial pilot initiated by School Mental Health Assist. The first phase of the pilot is completed with administration of this modality on two identified students per clinician. It is anticipated that a train-the-trainer model will be rolled out in the fall so that our Child and Youth counsellors can also be trained in this model.

6.2 Resources: Ontario's Well-Being Strategy for Education

The Ministry released a discussion document which emphasizes the importance of wellbeing in education. The document also notes the importance of promoting staff wellness in order to support student well-being. Dianne will be attending a provincial mental health lead meeting next week where she anticipates the Ministry will speak further to this document (attached).

6.3 Thought Exchange

Dianne spoke briefly to the Thought Exchange process as Bill Acres and Leslie Telfer were unable to attend today's meeting. Dianne noted the data has been collected through the thought exchange process and the inclusion of the mental health question will advise us on many areas of strategic planning, including the areas of school improvement plans.



6.4 Upcoming Events

World Mental Health Day is October 10, 2017 and Dianne Wdowczyk suggested it might be advantageous to bring mental health and well-being back to the forefront of the new school year by providing resources or activities for educators and students. The group was in favour of this approach and generated a variety of ideas for consideration by the Mental Health Promotion subcommittee.

7. Adjournment

The meeting was adjourned and members were thanked for their involvement.

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE**

Prepared by: Patrick Daly, Superintendent of Education
Presented to: Committee of the Whole
Submitted on: June 21, 2016
Submitted by: Chris Roehrig, Director of Education & Secretary

EDUCATIONAL FIELD TRIPS SUMMARY

Public Session

BACKGROUND INFORMATION:

Attached is a summary of educational field trips that have been approved during the period of February 1 and June 17, 2016.

The educational field trips included are those that involve overnight or extended overnight, as well as excursions.

RECOMMENDATION:

THAT the Committee of the Whole refers the Educational Field Trips Summary report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

EDUCATIONAL FIELD TRIPS APPROVED BETWEEN FEBRUARY 1, 2016 – JUNE 17, 2016

| School | Destination and Type | | Curriculum Expectations | Date dd/mm/yy | Duration (days) | # of School days | # of Students on Trip | # of Teacher(s) Chaperones | Cost to Student | Transportation | Superintendent Approving |
|--|---|---|--|------------------|-----------------|------------------|-----------------------|----------------------------|-----------------|-----------------------------|--------------------------|
| | Legend a. Overnight b. Extended Overnight c. Excursion | | | | | | | | | | |
| St. Theresa | B | Camp Celtic | <ul style="list-style-type: none"> Year-End Trip Health and Physical Education – Participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 3/6/16 | 4 | 2 | 9 | 2 | \$465 | Bus | Michelle Shypula |
| St. John's College | A | Sheraton Centre, Toronto | <ul style="list-style-type: none"> Law; Debate Format Study; Useful for Provincial Competitions Students will learn about formulating questions to best collect relevant evidence and information Students will learn to analyze evidence using various tools Students will learn how to best communicate using a Debate Format for different audiences and purposes | 26/2/16 | 3 | 1 | 2 | 2 | \$400 | Personal Car – Janet Bruder | Patrick Daly |
| Our Lady of LaSalette | B | Camp Celtic | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, and social encounters with others. Health and Physical Education – Participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 3/6/16 | 4 | 2 | 23 | 2 | \$465 | Bus | Patrick Daly |
| Holy Trinity | A | CWOSSA Volleyball Finals ~ Saugeen District S.S. (Port Elgin) | <ul style="list-style-type: none"> Practicing and competing against volleyball teams for CWOSSA 'AA' Title | 25/2/16 | 2 | 2 | 12 | 2 | \$0 | Bus | Patrick Daly |
| St. Frances Cabrini and St. Bernard of Clairvaux | A | Toronto: 2-Day Tour | <ul style="list-style-type: none"> History – Compare Canada from 1850 to present (political & social factor) and use primary sources to locate (visit to Queen's Park) Experience curriculum hands on | 9/6/16 | 2 | 2 | 43 | 5 | \$344 | Bus | Patrick Daly |

| School | Destination and Type | | Curriculum Expectations | Date dd/mm/yy | Duration (days) | # of School days | # of Students on Trip | # of Teacher(s) Chaperones | Cost to Student | Transportation | Superintendent Approving |
|---|---|---|--|---------------|-----------------|------------------|-----------------------|----------------------------|-----------------|------------------|-------------------------------|
| | Legend | | | | | | | | | | |
| | a. Overnight b. Extended Overnight c. Excursion | | | | | | | | | | |
| St. John's College | C | Ireland 2017 March Break | <ul style="list-style-type: none"> Participate in an international athletic competition – Irish Rugby Tour Visit key historical sites Exposure to culture and customs of a foreign country | 10/3/17 | 10 | 1 | 34-40 | 2 | TBD | Air Lingus | Patrick Daly Chris Roehrig |
| Holy Trinity | B | OFSSA Championship in Kenora, Ontario | <ul style="list-style-type: none"> Gain experience and develop skills specific to the sport of volleyball | 5/3/16 | 7 | 5 | 12 | 2 | TBD | Air & Bus | Patrick Daly |
| Assumption College School | A | OFSAA Windsor International Training Complex | <ul style="list-style-type: none"> OFSAA Swimming | 7/3/16 | 3 | 3 | 3 | 1 | \$472 | Personal Vehicle | Patrick Daly |
| St. John's College | A | Ottawa National March for Life | <ul style="list-style-type: none"> Participating in candle vigil for victims of abortion Powerful lesson in civic engagement, peaceful protest, and lobbying for change | 12/5/16 | 2 | 2 | 20 | 1 | \$206 | Bus | Patrick Daly |
| Assumption College School | A | STEM Trip to Sudbury to visit Laurentian University Science North and Dynamic Earth | <ul style="list-style-type: none"> Promotion for STEM Enrichment activity for science students | 12/5/16 | 3 | 2 | 50 | 3 | \$300 | Bus | Patrick Daly |
| St. John's College | A | Sears Regional Drama Festival | <ul style="list-style-type: none"> Competition | 21/4/16 | 3 | 2 | 12 | 2 | TBD | Bus | Patrick Daly |
| St. Peter | B | Camp Celtic | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, and social encounters with others Health and Physical Education – Participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 3/6/16 | 4 | 2 | 17 | 2 | \$485 | Bus | Patrick Daly |
| Assumption, Holy Trinity and St. John's College | C | Columbia, SC | <ul style="list-style-type: none"> Mission Trip to assist flood victims | 9/4/16 | 8 | 5 | 20 | 2+ | N/A | Bus | Patrick Daly Chris Roehrig |
| St. John's College | C | Girls' Rugby Tour of England and France | <ul style="list-style-type: none"> Development of interpersonal skills Develop critical and creative thinking skills in a new and foreign environment Train with other teams and further their skills and comprehension of the game | 11/3/17 | 8 | 5 | 25 | 2 | \$3354 | Air | Patrick Daly Chris Roehrig |

| School | Destination and Type | | Curriculum Expectations | Date dd/mm/yy | Duration (days) | # of School days | # of Students on Trip | # of Teacher(s) Chaperones | Cost to Student | Transportation | Superintendent Approving |
|-------------------------------------|---|------------------------|---|------------------|-----------------|------------------|-----------------------|----------------------------|-----------------|-------------------|--------------------------|
| | Legend | | | | | | | | | | |
| | a. Overnight b. Extended Overnight c. Excursion | | | | | | | | | | |
| St. Mary's (H) | A | Brock University | <ul style="list-style-type: none"> Year-end trip to develop leadership and team building skills in preparation for high school | 8/6/16 | 3 | 3 | 15 | 2 | N/A | Volunteer Drivers | Patrick Daly |
| Our Lady of Providence | A | Toronto | <ul style="list-style-type: none"> Visit the provincial capital to learn about landmarks and history of the province | 30/5/16 | 2 | 2 | 39 | 3 | \$399 | Bus | Pat Daly |
| Assumption College and Holy Trinity | B | Quebec City - Carnival | <ul style="list-style-type: none"> Authentic education learning experience Opportunity to use language studied in class Reinforce importance of being literate in both of Canada's official languages May encourage students to pursue further studies in French | 8/2/17 | 6 | 3 | 50 | 2+ | \$750 | Bus | Pat Daly |
| Notre Dame (B) | B | Camp Celtic | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, and social encounters with others. Health and Physical Education – Participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 3/6/16 | 4 | 2 | 29 | 2 | \$485 | Bus | Pat Daly |
| St. Leo | B | Camp Celtic | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, can social encounters with others. Health and Physical Education – Participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 10/6/16 | 4 | 2 | 26 | 2 | \$485 | Bus | Pat Daly |
| St. Pius X | B | Camp Celtic | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, and social encounters with others. Health and Physical Education – Participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 3/6/16 | 4 | 2 | 28 | 2 | \$485 | Bus | Pat Daly |

| School | Destination and Type | | Curriculum Expectations | Date dd/mm/yy | Duration (days) | # of School days | # of Students on Trip | # of Teacher(s) Chaperones | Cost to Student | Transportation | Superintendent Approving |
|------------------------|---|----------------------------|---|------------------|-----------------|------------------|-----------------------|----------------------------|-----------------|----------------|--------------------------|
| | Legend a. Overnight b. Extended Overnight c. Excursion | | | | | | | | | | |
| Notre Dame (C) | B | Camp Muskoka | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, and social encounters with others. Health and Physical Education – participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 10/6/16 | 4 | 2 | 21 | 2-4 | \$400 | Bus | Pat Daly |
| Our Lady of Providence | A | Camp Brebeuf, Rockwood, ON | <ul style="list-style-type: none"> Through the Lens: Artistic program capturing nature through the lens of a camera; learn basic photography skills Creation Walk: students to reflect on the Genesis account and its application to life | 6/6/16 | 2 | 2 | 36 | 2 | \$95 | Bus | Pat Daly |
| Blessed Sacrament | B | Camp Celtic | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, and social encounters with others. Health and Physical Education – participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 6/10/16 | 4 | 2 | 16 | 2 | \$480 | Bus | Pat Daly |
| Holy Family | A | Toronto | <ul style="list-style-type: none"> New cultural and educational experiences Promote understanding between cultures and societies Promote social experiences | 6/16/16 | 2 | 2 | 27 | 2 | \$372 | Bus | Pat Daly |
| St. Patrick (B) | B | Camp Celtic | <ul style="list-style-type: none"> For students to experience leadership, teamwork, awareness of self and nature, and social encounters with others. Health and Physical Education – Participate in a variety of physical activities The Arts – drama, music, artwork Environmental Studies | 3/6/16 | 4 | 2 | 31 | 2 | \$485 | Bus | Pat Daly |

MINUTES AND RECOMMENDATIONS

ACCOMMODATIONS COMMITTEE

May 17, 2016

| AGENDA ITEM | MOTION |
|------------------------|--|
| 6.1 | THAT the Accommodations Committee recommends that the Committee of the Whole refers the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval. |

THAT the Committee of the Whole refers the unapproved minutes of the Accommodations Committee Meeting of May 17, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

THAT the Committee of the Whole refers the recommendation of the Accommodations Committee Meeting of May 17, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Accommodations Committee
Tuesday, May 17, 2016 – 3:30 p.m.
Boardroom**

Present: Cliff Casey (Chair), Bill Chopp, Patrick Daly, Dan Dignard, Tom Grice, Carol Luciani, Bonnie McKinnon, Rick Petrella, Chris Roehrig, Michelle Shypula

1. Opening Prayer

Cliff Casey opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Accommodations Committee approves the agenda of May 17, 2016.

Carried

3. Approval of the Minutes

Moved by: Bill Chopp

Seconded by: Bonnie McKinnon

THAT the Accommodations Committee approves the minutes of April 11, 2016.

Carried

4. Declaration of Conflict of Interest - Nil

5. Business Arising from the Minutes - Nil

6. Information Items

6.1 Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016

Jack Ammendolia of Watson & Associates reviewed the Long-Term Capital Plan, which provides the Board with demographic trends and enrolment projections for the next 15 years. Jack indicated that based on projected facility (school) utilizations, it is estimated that the Board will be eligible for approximately 89 percent of possible maximum funding under the new grant structure in place for 2015-2018. Trustee Casey inquired whether this is in line with what other school boards might be receiving.

Trustees discussed and asked questions regarding the following:

- CE01 encompasses the town of St. George. Trustee Petrella was interested in what percentage of students at Our Lady of Providence Catholic Elementary School resided in the County of Brant.
- Trustee Chopp inquired about the number of students currently attending Jean Vanier Catholic Elementary School, but with a home address in North Brantford. Superintendent Shypula indicated it was a very small number of students.
- Trustee Chopp inquired whether the On the Ground (OTG) capacity at St. Patrick's School, Caledonia had been adjusted for the new day care currently located there.



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

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Brantford, ON N3T 5M8

- In the discussion of secondary school enrolment and distribution, Trustee McKinnon inquired what the impact might be on Assumption College School should the anticipated growth in Haldimand, including the McClung Survey, not materialize.

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

7. Trustee Inquiries - Nil

8. Move to In-Camera Session

Moved by: Rick Petrella

Seconded by: Bill Chopp

THAT the Accommodations Committee moves to an in-camera session.

Carried

9. Report on the In-Camera Session:

Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

THAT the Accommodations Committee approves the business of the in-camera session.

Carried

10. Adjournment

Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Accommodations Committee adjourns the meeting of May 17, 2016.

Carried

Next Meeting: At the Call of the Chair

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD ACCOMMODATIONS COMMITTEE**

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Accommodations Committee
Submitted on: May 17, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

LONG-TERM CAPITAL PLAN

Public Session

BACKGROUND INFORMATION:

For the last number of years, the Board has used the services of Watson & Associates Economists Ltd. for assistance with demographic trends, enrolment projections and educational development charge implementation.

DEVELOPMENTS:

With recent changes in the official plans and residential development through the Board's jurisdiction, as well as changes in the Ministry of Education's regulations regarding school construction and school closures, Watson & Associates were engaged by the Board to assist in developing the Board's Long-Term Capital Plan.

RECOMMENDATION:

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.

**BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD**

**LONG TERM
CAPITAL PLAN**

**DEMOGRAPHIC TRENDS, ENROLMENT
PROJECTIONS AND OBSERVATIONS
REPORT**

MAY 12, 2016



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 **Planning for growth**

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1. EXECUTIVE SUMMARY

1. EXECUTIVE SUMMARY

1.1 Background

The Brant Haldimand Norfolk Catholic District School Board (BHNCDSD) provides educational services to the City of Brantford, as well as the Counties of Brant, Haldimand and Norfolk. Similar to many places in Canada, the population within the Board's jurisdiction grew substantially post WWII, with what has come to be known as the baby boom. The growth in population required the development of infrastructure and significant construction took place throughout the 1950's to the 1970's to respond to the needs of growing communities and cities. Consequently, many schools across the Province and within the Board's jurisdiction were constructed between 1950 and 1970 – resulting in approximately half of all schools in the Province and more than 60% of the Board's schools are over 46 years of age.

Over the past few decades, the baby boom population has aged while the pre and school aged population has declined (0-18 years). The overall population in Canada grew by almost 12% between 2001 and 2011; one of the highest rates of growth within any of the G8 countries globally. It is important to note, that a significant driver of this growth is international migration – which is typically not as prevalent in Canada's more rural communities and tends to focus on urban centres. More importantly, especially with regard to school board planning, while the overall population has increased in Canada, the elementary school aged population (4-13 years) has declined by more than 7% between 2001 and 2011. While the Board's jurisdiction has been impacted by similar demographic trends over the past decade, the area has also been heavily impacted by economic and employment trends. Strong economic growth in the late 1990's into the early 2000's had a positive impact on the jurisdiction's population growth rates. However, those trends were minimized in the mid to the late 2000's resulting in less population growth between 2006 and 2011 and declines in the elementary and secondary school aged populations. These changes in population, future employment/migration patterns and related enrolment issues, present ongoing accommodation challenges for the Board. Subsequently, one of the primary objectives of this study is to analyze demographic and enrolment trends to identify priority areas of the Board and to then determine what viable schools can successfully house both existing and long term projected enrolments.

1.2 Historical Demographic and Enrolment Trends

The Board currently operates 29 elementary schools and 3 secondary schools and provides education services to over 9,700 students. According to Board enrolments and the Canadian 2011 Census, approximately 24% of the elementary and secondary school aged populations in the Board's jurisdiction attend BHNCDSD schools.

The Board's elementary facilities have an average Ministry rated On-The-Ground (OTG) capacity of 272 pupil spaces with a range from 141 pupil spaces to 484 pupil spaces. The elementary facilities total more than 71,361 square metres – averaging 2,461 square metres per facility. The elementary schools are on average 41 years of age and range from 3 years of age to 62 years of age. The secondary facilities total more than 45,745 square metres with an average OTG capacity of 1,134 and an average age of approximately 34 years.

Table 1.1 depicts the Board's historical demographic trends. The total population in the Board's jurisdiction grew by 4.3% between 2001 and 2006. In comparison the population grew 6.6% in Ontario and 5.4% Canada-wide over that same time period. Between 2006 and 2011, the population in the Board's jurisdiction increased by 2.2%, notably lower than the provincial

and national rates for this same time period, which increased by 5.9% and 5.7% respectively. More importantly from a school board perspective, was the decline in the elementary school aged population (ages 4 to 13 years) which decreased by more than 6.2% from 2001 to 2006 and by an additional 8.4% between 2006 and 2011 – an absolute loss of more than 4,420 people between 2001 and 2011. The secondary school aged (ages 14 to 18 years) population experienced a decrease of 0.3% from 2001 to 2006, which was followed by an additional 2.9% drop between 2006 and 2011. The decline in secondary students in the latter part of the decade may in part be due to the historical decline in elementary aged cohorts that have now approached or are approaching secondary school age.

Table 1.1: Board-wide Demographic Trends

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 222,505 | 232,105 | 237,130 | 9,600 | 4.3% | 5,025 | 2.2% |
| Pre-School Population (0-3) | 9,780 | 9,865 | 9,990 | 85 | 0.9% | 125 | 1.3% |
| Elementary School Population (4-13) | 31,480 | 29,540 | 27,060 | -1,940 | -6.2% | -2,480 | -8.4% |
| Secondary School Population (14-18) | 16,855 | 16,810 | 16,315 | -45 | -0.3% | -495 | -2.9% |
| Population Over 18 Years of Age | 164,390 | 175,890 | 183,765 | 11,500 | 7.0% | 7,875 | 4.5% |
| Females Aged 25-44 | 30,920 | 29,285 | 27,405 | -1,635 | -5.3% | -1,880 | -6.4% |

The pre-school aged population (ages 0 to 3 years) and the population of females aged 25 to 44 for both the 2001-2006 and 2006-2011 time periods were also examined. These two groups are important because they are excellent indicators of what is expected to happen in the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Females between 25 and 44 years of age are the group of women that are said to be in their prime child bearing years and examining this population can provide input to future births/school aged children. The pre-school population increased by 0.9% between 2001 and 2006, while females aged 25-44 declined by 5.3% during this same period of time. Between 2006 and 2011, the pre-school population increased again by 1.3%, while the females aged 25-44 declined by approximately 6.4%.

Historically, elementary enrolment for the Board declined by approximately 14.5% between 2006/07 and 2011/12. This enrolment decline was more pronounced than the total elementary aged population decrease of approximately 8.4% for that same period time. On the secondary panel, the Board's enrolment increased by 4.7% between 2006/07 and 2011/12 – while the total secondary aged population in the Board's jurisdiction declined by around 2.9%. The data suggests that the Board has been increasing its secondary share of total enrolment which has mitigated the impacts of population decline. However, on the elementary panel, declining population share has exacerbated the impacts of elementary aged population decline throughout the Board's jurisdiction.

The enrolment and school aged trends in the Board's jurisdiction are not unique to the area and are being experienced by many areas across the Province and the Country. In Ontario, total enrolment increased from the late 1990's to the early 2000's but has been declining steadily since then. In 1990 there were more than 150,000 live births in the Province and by 2000 the number of births had dropped by more than 16% to about 125,000; however between 2000 and 2005 live births increased by 5%. Since 2005 live births in Ontario have, on average, increased by about 1% per year – similar to the population increase. Nationally, while the Country is experiencing overall population growth, the school aged population has declined by more than 3% since 1999. The aging of the 'baby boom' population and the smaller cohorts that have preceded it are largely contributing to the decline in school aged children. In addition,

Canadians are staying in school longer and there are more women in the workforce and thus families are waiting longer to have children and having less children overall - all of which is contributing to Canada having one of the lowest birth rates in the world.

1.3 Current Situation

Over the last decade (2005/06 to 2014/15), BHCNDSB's enrolment has declined by more than 18% on the elementary panel and by 7% on the secondary panel. Currently, the Board operates at 80% of its permanent capacity on the elementary panel and 100% on the secondary panel. Table 1.2 depicts the projected enrolment and utilization trends for both panels assuming no accommodation changes are implemented (i.e. status quo). Overall, elementary enrolment is projected to increase to 7,140 students by the end of the forecast (a 13% increase from existing figures). Secondary enrolment is projected to decline to 3,308 students by 2029/30 – which represents a 3% drop. By the end of the forecast, the elementary panel is projected to have approximately 749 surplus spaces and the secondary panel will have approximately 94 surplus spaces. Overall, the Board is projected to operate at a 91% of its permanent capacity on the elementary panel and more than 97% of its permanent capacity on the secondary panel.

Table 1.2 Board Projected Enrolment and Utilization - Status Quo

| Panel | Capacity | Year 1 | Year 5 | Year 10 | Year 15 |
|--------------------------------|----------|-------------|------------|------------|------------|
| Total Elementary | 7,889 | 6,331 | 6,368 | 6,570 | 7,140 |
| Student Surplus/Deficit | | (1,558) | (1,521) | (1,319) | (749) |
| Utilization Rate | | 80% | 81% | 83% | 91% |
| Total Secondary | 3,402 | 3,396 | 3,292 | 3,342 | 3,308 |
| Student Surplus/Deficit | | (6) | (110) | (60) | (94) |
| Utilization Rate | | 100% | 97% | 98% | 97% |

While the BHCNDSB's facilities are projected to remain relatively well utilized on a Board-wide basis, utilization rates vary widely on a school by school basis, with some facilities underutilized and other schools requiring additional space. In addition, the Board does have some facility condition and financial issues that could be addressed. The consultant analyzed the school facilities using Board provided data with respect to renewal needs and the Facility Condition Index (FCI). The FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. Currently, the Board has more than \$95 million in expected 10 renewal event costs for 29 elementary and 3 secondary schools, which results in an average facility condition index (FCI) of approximately 34%. The average age of the schools is approximately 40 years and ranges from 3 years to more than 62 years of age. Additionally, the Ministry has made changes to how operations and renewal grants are allocated with the elimination of top up funding. The top up grant elimination has been phased in over 3 years with full implementation for the 2017/18 school year. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 89% of possible maximum funding when new the new grant structure is implemented.

The analysis of demographic trends and enrolment patterns was vital to determining if existing facility space could effectively accommodate both existing and long term projected enrolments. There are six primary 'factors' that the consultant examined including, 1) enrolment, 2) capacity, 3) utilization, 4) operation costs vs. operations revenues, 5) renewal needs and 6) facility condition. The following parameters were used to evaluate school facilities:

- Any elementary facility that has enrolment and/or capacity that is 200 or less
- Any secondary facility that has enrolment and/or a capacity of 600 or less
- If a school has a utilization rate below 80% or above 120% of its permanent capacity
- If operation costs exceed the operations grants generated for each school. Schools are highlighted if they received less than 80% of the operations costs from Ministry funding.
- 10 year renewal event costs per were evaluated in comparison to the average costs per panel.
- 10 renewal costs were assessed in relation to the Facility Condition Index (i.e. FCI above 65%).

Figure 1 depicts which of the Board's schools that currently meet three of more of the factors (red flag) and helps to identify facilities that present certain issues in relation to enrolment and utilization, school condition, and school needs. Specifically, the Board has:

- **15 schools** that have enrolment under 200 (elementary) or under 600 (secondary)
- **11 schools** that have a capacity under 200 (elementary) or under 600 (secondary)
- **18 schools** that are operating under 80% or over 120% of their respective permanent capacities
- **9 schools** that are projected to receive less than 80% of their operations costs from Ministry funding
- **17 schools** that have above average renewal needs
- **3 school** that have an FCI that exceeds 65%

Figure 2 compares the facility condition index and utilization rate for each elementary and secondary school. The facilities that fall within the green area represent schools that are well utilized with a relatively low FCI (i.e. under 60%). The facilities that fall within the red area represent schools that are poorly utilized with a relatively high FCI (i.e. over 60%). The remaining facilities either fall within the purple or blue areas that represent either well utilized school with FCI's above 60% (purple) or poorly utilized school with FCI's below 60% (blue). The vast majority of the schools in the Board's jurisdiction fall within the blue or green areas.

1.4 Ministry of Education Initiatives

The Ministry of Education (MOE) is aware that recent enrolment declines have created significant surplus space for many school boards across Ontario. In an effort to deal with this surplus space and related financial obligations, the MOE has implemented some of the following initiatives as part of their School Board Efficiencies and Modernization Strategy:

- Revisions to grants to incent boards to make more efficient use of school space
- Provide capital funding to support consolidations and right-sizing of school facilities
- Provide funding to build capacity where there is a need to address under-utilized schools
- A 4 year \$750 million capital program has been established for boards to manage space efficiently (Business Cases)
- \$1.25 billion in school condition improvement funding is being allocated to school boards

Over the past several years, the MOE has made changes to the top-up funding program for operations and renewal grants. These grants support the costs of operating, maintaining and repairing school facilities. Initial changes to the top up program involved:

- Top-up grants reduced from 20% to 15%
- Maximum funding reduced from 100% to 95%
- Schools under 65% utilization – maximum top-up = 10%
- No top-up for schools under 5 years old

Beginning in 2015 (and phased in over 3 years) the MOE has made further adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, *top-up operations and renewal* funding will be eliminated.

Other grants that are being phased out over the next several years include the rural and small community allocation and the declining enrolment adjustment grants. Additionally, funding for staff like principals and vice-principals is also changing. Under the old funding rules, regular schools with ADE enrolment above 50 were entitled to a full principal whereas now a regular school must have ADE enrolment of 150 or greater to be eligible for a full principal. A school that has ADE enrolment under 250 will not be eligible for a vice-principal. However, in combined schools the threshold for additional principals has been reduced. A combined school is a combination of elementary and secondary students being accommodated in one facility. For example a school accommodating grade 7 & 8 students and grade 9-12 students would be a combined school. Under the new funding rules, a combined school with at least 350 students with at least 100 elementary and 100 secondary students is eligible for an additional principal. Under the old funding rules, a combined school would have to have at least 300 elementary students and 500 secondary students to be eligible.

1.5 Overview of Methodology

The methodology employed for this report had two distinct components; the first component was to analyze certain Board data to identify accommodation issues and needs. The consultant examined the Board's projected school enrolments compared to existing and future space requirements, program/grade configurations and historical Board accommodation plans. In addition, renewal needs and operation revenues generated versus facility operating costs were compiled for each school in the system. The second component of the methodology involved

making observations using the aforementioned factors. In summary, the following components were carefully analyzed and provide the basis for examining pertinent Board-wide trends and observations:

- 15 year Board provided enrolment projections for each elementary and secondary school
- Board-wide and planning area specific demographic trends
- School renewal needs and condition
- A review of school operations costs relative to actual operations revenues
- A review of historical and projected school utilization rates
- A review of size of school population
- Other factors (site restrictions, environmental hazards, program size/location)

The study is intended to provide an independent and objective review of the Board's existing facilities and how they accommodate students. Using data with respect to school size, condition, program and utilization as well as demographic trends, expected enrolments, and financial obligations; accommodation issues were analyzed across the Board's jurisdiction.

2. CURRENT SITUATION BY REVIEW AREA

2.1 CE01 Brantford North

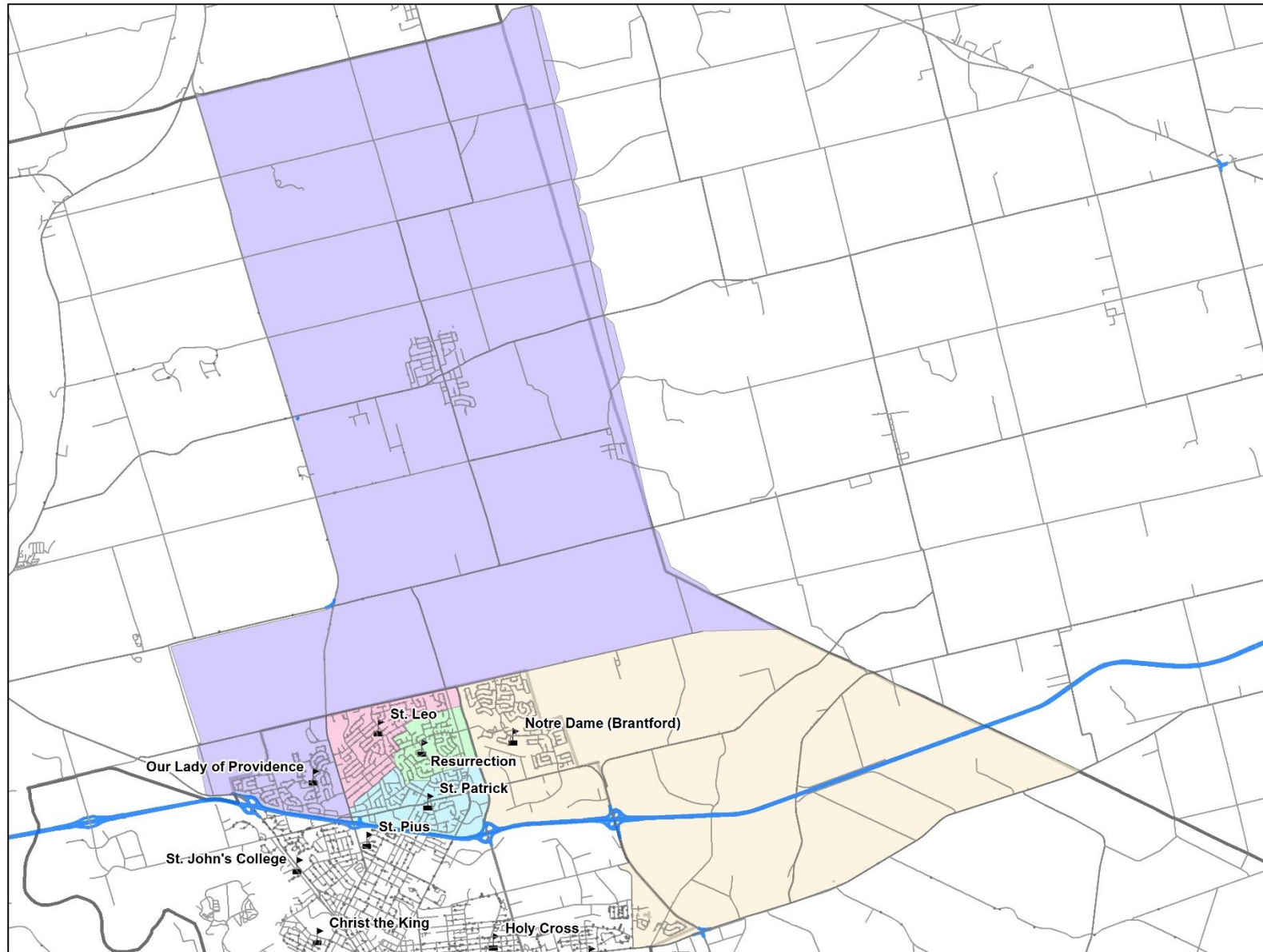


Figure 3.1.1 CE01 Schools Boundary Map

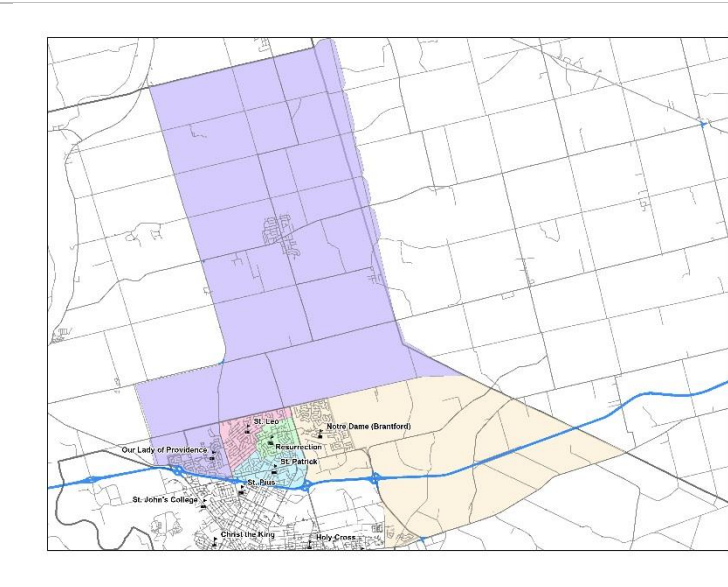


Figure 3.1.2 CE01 Projected Utilization (2014/15-2029/30)

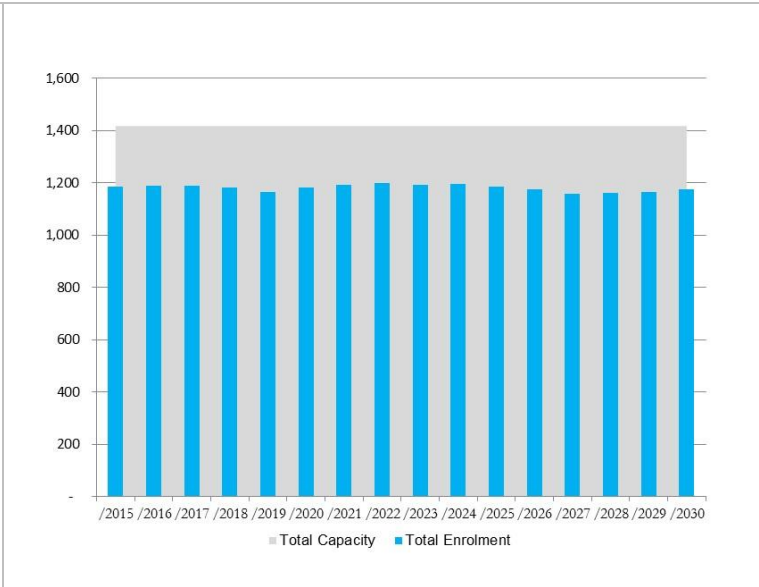


Table 3.1.1 CE01 School Facilities

| | OTG | Facility Age | Site (Ha) |
|--------------------------------------|------------|--------------|-------------|
| Notre Dame Catholic ES | 406 | 27 | 3.04 |
| Our Lady of Providence CES | 340 | 16 | 1.70 |
| Resurrection School | 187 | 40 | 1.43 |
| St. Leo School | 300 | 52 | 1.72 |
| St. Patrick School | 184 | 48 | 2.81 |
| Review Area Average | 283 | 37 | 2.14 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.1.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 1.4% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.3%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 1.1%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 11.5%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 0.5% between 2001 and 2006 which was followed by an additional 0.4% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined more than 10.7% between 2001 and 2006, followed by a 1.5% decrease between 2006 and 2011.

Table 3.1.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 38,323 | 38,871 | 39,313 | 548 | 1.4% | 442 | 1.1% |
| Pre-School Population (0-3) | 1,671 | 1,492 | 1,470 | -178 | -10.7% | -22 | -1.5% |
| Elementary School Population (4-13) | 5,784 | 5,247 | 4,642 | -537 | -9.3% | -605 | -11.5% |
| Secondary School Population (14-18) | 2,964 | 2,949 | 2,937 | -15 | -0.5% | -11 | -0.4% |
| Population Over 18 Years of Age | 27,904 | 29,183 | 30,264 | 1,278 | 4.6% | 1,081 | 3.7% |

According to the Canada Census there were 601 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.5 % (Table 3.1.3). Between 2006 and 2011 there were 530 new occupied units (4%). While more than 1,130 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 13.2% and between 2006 and 2011 by an additional 15%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 4.8% between 2001 and 2006, followed by an additional 4% decline between 2006 and 2011.

Table 3.1.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 13,459 | 14,060 | 14,590 | 601 | 4.5% | 530 | 3.8% |
| Total Population/Dwelling | 2.85 | 2.76 | 2.69 | -0.08 | -2.9% | -0.07 | -2.5% |
| Elementary Pop./Dwelling | 0.43 | 0.37 | 0.32 | -0.06 | -13.2% | -0.06 | -14.7% |
| Secondary Pop./Dwelling | 0.22 | 0.21 | 0.20 | -0.01 | -4.8% | -0.01 | -4.0% |

Historical Enrolment

Table 3.1.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 8% between 2001/02 and 2006/07. This was followed by an additional 16% decrease between 2006/07 and 2011/12. More recently, this decline has slowed down, with enrolment decreasing by approximately 4% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.11 (2014/15).

Table 3.1.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 129 | 111 | 92 | 111 | -18 | -14% | -19 | -17% | 19 | 21% |
| SK | 157 | 120 | 106 | 106 | -37 | -24% | -14 | -12% | 0 | 0% |
| 1 | 161 | 140 | 108 | 115 | -21 | -13% | -32 | -23% | 7 | 6% |
| 2 | 175 | 140 | 129 | 113 | -35 | -20% | -11 | -8% | -16 | -12% |
| 3 | 144 | 128 | 116 | 106 | -16 | -11% | -12 | -9% | -10 | -9% |
| 4 | 196 | 153 | 115 | 111 | -43 | -22% | -38 | -25% | -4 | -3% |
| 5 | 190 | 163 | 128 | 133 | -27 | -14% | -35 | -21% | 5 | 4% |
| 6 | 150 | 157 | 146 | 121 | 7 | 5% | -11 | -7% | -25 | -17% |
| 7 | 155 | 181 | 152 | 122 | 26 | 17% | -29 | -16% | -30 | -20% |
| 8 | 140 | 152 | 126 | 124 | 12 | 9% | -26 | -17% | -2 | -2% |
| <i>Special Education</i> | 0 | 20 | 14 | 22 | 20 | | -6 | -30% | 8 | 57% |
| Total Elementary Enrolment | 1,597 | 1,465 | 1,232 | 1,184 | -132 | -8% | -233 | -16% | -48 | -4% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>1.00</i> | <i>1.32</i> | <i>1.39</i> | <i>1.11</i> | <i>0.325</i> | <i>33%</i> | <i>0.06</i> | <i>5%</i> | <i>0</i> | <i>-20%</i> |

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.1.5). Overall the elementary participation rate has remained relatively stable, with enrolment representing approximately 28% of the total elementary aged population in 2001 and 2006, decreasing slightly to 27% in 2011. This represents a 1% decrease in participation rates between 2001 and 2011.

Table 3.1.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 1,597 | 1,465 | 1,232 | -8% | -16% |
| Total Elementary Aged Population | 5,784 | 5,247 | 4,642 | -9% | -12% |
| Elementary Participation Rates | 28% | 28% | 27% | 0% | -1% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.1.6). For the review area as a whole, enrolment is expected to increase slightly by 0.4% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,196 – which represents a total increase of 4 students between 2015/16 and 2029/30. Our Lady of Providence CES, Resurrection School, and St. Patrick School are all expected to experience enrolment declines over the projected forecast, ranging from 7.5% (Our Lady of Providence) to 20.1% (St. Patrick School). St. Leo School is expected to increase slightly by approximately 1%, while Notre Dame Catholic ES is projected to increase by more than 22.9% for the same period of time.

Table 3.1.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Notre Dame Catholic ES | 406 | 322 | 368 | 397 | 396 | 22.9% |
| Our Lady of Providence CES | 340 | 357 | 325 | 314 | 330 | -7.5% |
| Resurrection School | 187 | 132 | 115 | 117 | 113 | -13.9% |
| St. Leo School | 300 | 252 | 287 | 275 | 254 | 0.8% |
| St. Patrick School | 184 | 129 | 109 | 110 | 103 | -20.1% |
| Total Elementary Enrolment | 1,417 | 1,192 | 1,205 | 1,214 | 1,196 | 0.4% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.1.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.1.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Notre Dame Catholic ES | 406 | 79% | 91% | 98% | 97% | 18% |
| Our Lady of Providence CES | 340 | 105% | 96% | 92% | 97% | -8% |
| Resurrection School | 187 | 70% | 61% | 63% | 61% | -10% |
| St. Leo School | 300 | 84% | 96% | 92% | 85% | 1% |
| St. Patrick School | 184 | 70% | 59% | 60% | 56% | -14% |
| Total Elementary Enrolment | 1,417 | 84% | 85% | 86% | 84% | 0% |

The review area's elementary utilization rate based on current enrolment to capacity is 84% and it is projected to remain relatively stable over the forecast term. On a school by school basis utilization rates vary. In general, Notre Dame CES, Our Lady of Providence CES and St. Leo School are projected to remain well utilized throughout the forecast term. While Resurrection School and St. Patrick are projected to have surplus space, with long term utilization rates averaging between 55% and 65%.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.1.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.1.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (Projected) |
|--|----------------------------|-----------------------|--------------------------|---|
| Notre Dame Catholic ES* | - | - | - | 85% |
| Our Lady of Providence CES | \$7,516,570 | \$1,872,846 | 25% | 100% |
| Resurrection School | \$5,083,350 | \$2,650,446 | 52% | 67% |
| St. Leo School | \$6,873,330 | \$2,733,416 | 40% | 90% |
| St. Patrick School | \$5,001,790 | \$2,438,977 | 49% | 63% |
| Review Area Total | \$24,475,040 | \$9,695,685 | 40% | 84% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 13.1% | 13.6% | - | - |

*Shared facility with Co-terminous Board

The facilities in this review area currently have more than \$9.6 million in projected 10 year renewal costs, which represents approximately 13.6% of the total elementary renewal needs and results in an average FCI of 40%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 84% of possible maximum funding when the new grant structure is implemented.

2.2 CE02 Brantford Garden Avenue

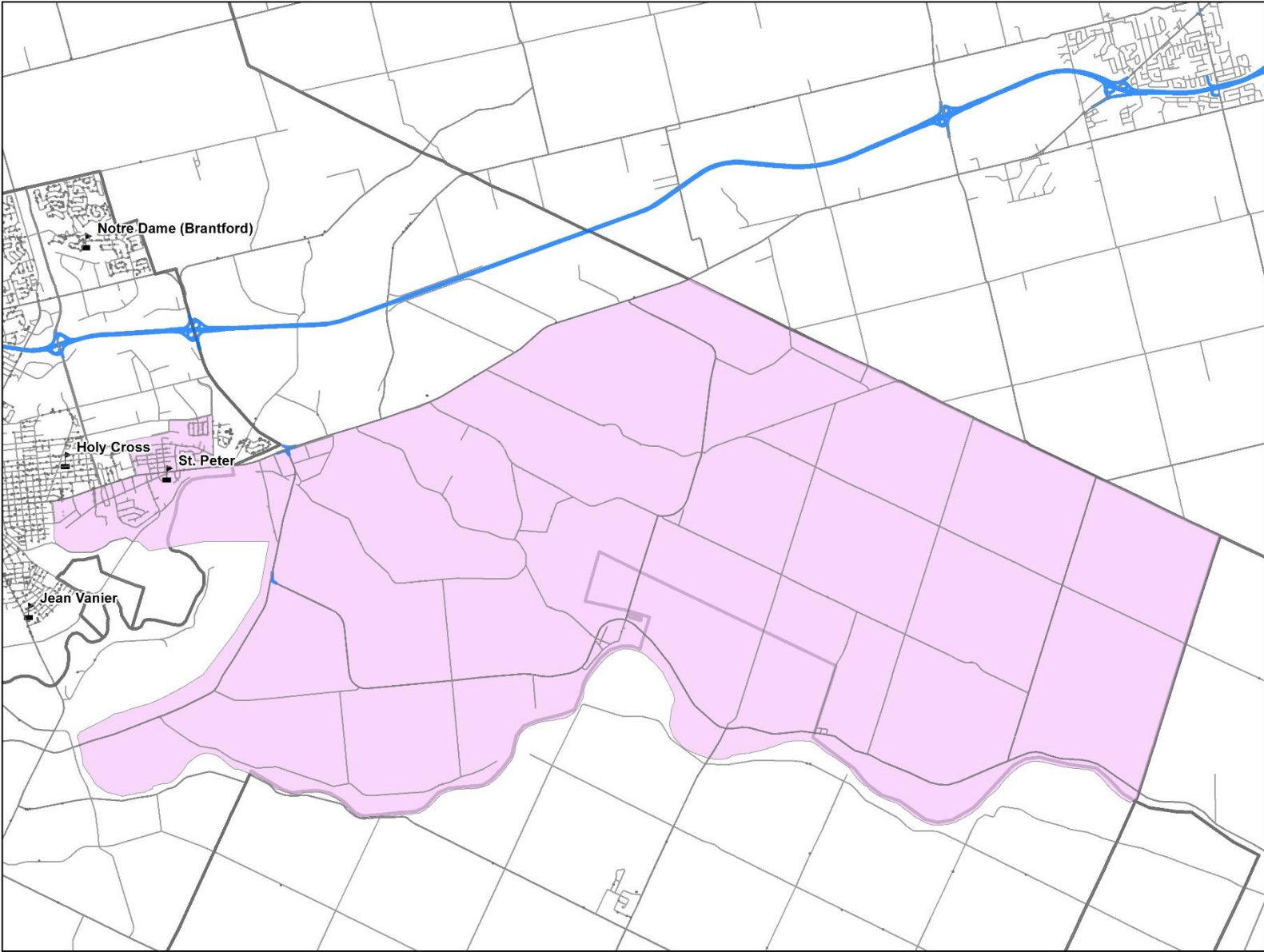


Figure 3.2.1 CE02 Schools Boundary Map

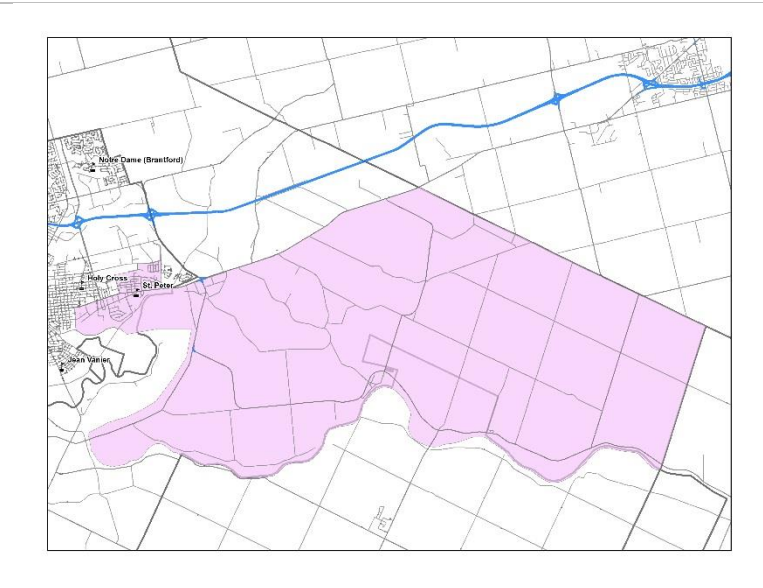


Figure 3.2.2 CE02 Projected Utilization (2014/15-2029/30)

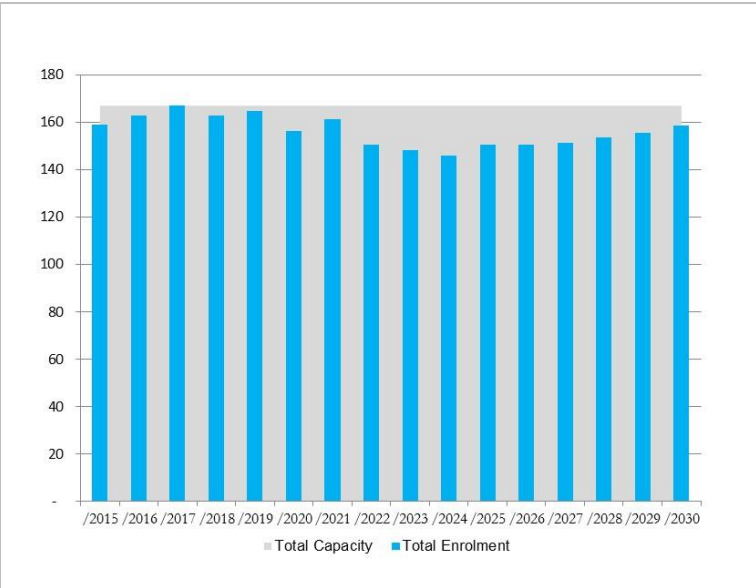


Table 3.2.1 CE02 School Facilities

| | OTG | Facility Age | Site (Ha) |
|-------------------------------|-----|--------------|-----------|
| St. Peter School | 167 | 53 | 0.97 |
| Review Area Average | 167 | 53 | 0.97 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.2.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 2.4% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 13.1%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 4.4%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 5.8%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 7.4% between 2001 and 2006 which was followed by an additional 4.8% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population increased by more than 5.7% between 2001 and 2006, followed by an additional 3.5% increase between 2006 and 2011.

Table 3.2.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 7,130 | 7,299 | 7,623 | 169 | 2.4% | 324 | 4.4% |
| Pre-School Population (0-3) | 286 | 302 | 313 | 16 | 5.7% | 11 | 3.5% |
| Elementary School Population (4-13) | 945 | 821 | 773 | -124 | -13.1% | -48 | -5.8% |
| Secondary School Population (14-18) | 558 | 516 | 491 | -41 | -7.4% | -25 | -4.8% |
| Population Over 18 Years of Age | 5,342 | 5,660 | 6,045 | 318 | 6.0% | 386 | 6.8% |

According to the Canada Census there were 112 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.1 % (Table 3.2.3). Between 2006 and 2011 there were 149 new occupied units (5%). While more than 260 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 16.5% and between 2006 and 2011 by an additional 10%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 11% between 2001 and 2006, followed by an additional 10% decline between 2006 and 2011.

Table 3.2.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 2,761 | 2,873 | 3,022 | 112 | 4.1% | 149 | 5.2% |
| Total Population/Dwelling | 2.58 | 2.54 | 2.52 | -0.04 | -1.6% | -0.02 | -0.7% |
| Elementary Pop./Dwelling | 0.34 | 0.29 | 0.26 | -0.06 | -16.5% | -0.03 | -10.5% |
| Secondary Pop./Dwelling | 0.20 | 0.18 | 0.16 | -0.02 | -11.0% | -0.02 | -9.5% |

Historical Enrolment

Table 3.2.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 19% between 2001/02 and 2006/07. This was followed by a subsequent 10% increase in enrolment between 2006/07 and 2011/12. More recently enrolment has experienced a decline, dropping by approximately 13% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.93 (2014/15).

Table 3.2.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 6 | 9 | 24 | 11 | 3 | 50% | 15 | 167% | -13 | -54% |
| SK | 14 | 10 | 13 | 17 | -4 | -29% | 3 | 30% | 4 | 31% |
| 1 | 18 | 15 | 21 | 17 | -3 | -17% | 6 | 40% | -4 | -19% |
| 2 | 21 | 20 | 17 | 26 | -1 | -5% | -3 | -15% | 9 | 53% |
| 3 | 27 | 16 | 18 | 12 | -11 | -41% | 2 | 13% | -6 | -33% |
| 4 | 25 | 9 | 9 | 21 | -16 | -64% | 0 | 0% | 12 | 133% |
| 5 | 26 | 16 | 20 | 13 | -10 | -38% | 4 | 25% | -7 | -35% |
| 6 | 27 | 25 | 18 | 18 | -2 | -7% | -7 | -28% | 0 | 0% |
| 7 | 21 | 20 | 16 | 10 | -1 | -5% | -4 | -20% | -6 | -38% |
| 8 | 19 | 25 | 26 | 14 | 6 | 32% | 1 | 4% | -12 | -46% |
| <i>Special Education</i> | | | | | | | | | | |
| Total Elementary Enrolment | 204 | 165 | 182 | 159 | -39 | -19% | 17 | 10% | -23 | -13% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>1.76</i> | <i>2.06</i> | <i>1.03</i> | <i>0.93</i> | <i>0.30</i> | <i>17%</i> | <i>-1.02</i> | <i>-50%</i> | <i>0</i> | <i>-10%</i> |

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.2.5). Overall the elementary participation rate has fluctuated, with enrolment representing approximately 22% of the total elementary aged population in 2001. This decreased to 20% in 2006, which was followed an increase to 24% participation share in 2011. Overall, this represents a 3% increase in participation rates between 2001 and 2011.

Table 3.2.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 204 | 165 | 182 | -19% | 10% |
| Total Elementary Aged Population | 945 | 821 | 773 | -13% | -6% |
| Elementary Participation Rates | 22% | 20% | 24% | -1% | 3% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.2.6). For the review area as a whole, enrolment is expected to decrease by more than 1.6% over the projected term. Enrolment at St. Peter School is expected to drop in the short to mid-term projections, followed by a subsequent 4.5% increase between 2024/25 and 2029/30. By the end of the forecast period, elementary enrolment is expected to be approximately 161 – which represents a total decrease of only 2 students between 2015/16 and 2029/30.

Table 3.2.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| St. Peter School | 167 | 163 | 160 | 154 | 161 | -1.6% |
| Total Elementary Enrolment | 167 | 163 | 160 | 154 | 161 | -1.6% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.2.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area's elementary utilization rate based on current enrolment to capacity is 98% and it is projected to remain relatively stable over the forecast term, decreasing to 96% utilization of its permanent capacity by the end of the forecast.

Table 3.2.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| St. Peter School | 167 | 98% | 96% | 92% | 96% | -2% |
| Total Elementary Enrolment | 167 | 98% | 96% | 92% | 96% | -2% |

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.2.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.2.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|-----------------------------------|----------------------------|-----------------------|--------------------------|---------------------------------------|
| St. Peter School | \$4,539,670 | \$2,555,186 | 56% | 99% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 2.5% | 3.6% | - | - |

The facility in this review area currently has more than \$2.5 million in projected 10 year renewal costs, which represents approximately 3.6% of the total elementary renewal needs and results in an average FCI of 56%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 99% of possible maximum funding when the new grant structure is implemented.

2.2 CE03 Brantford Downtown North

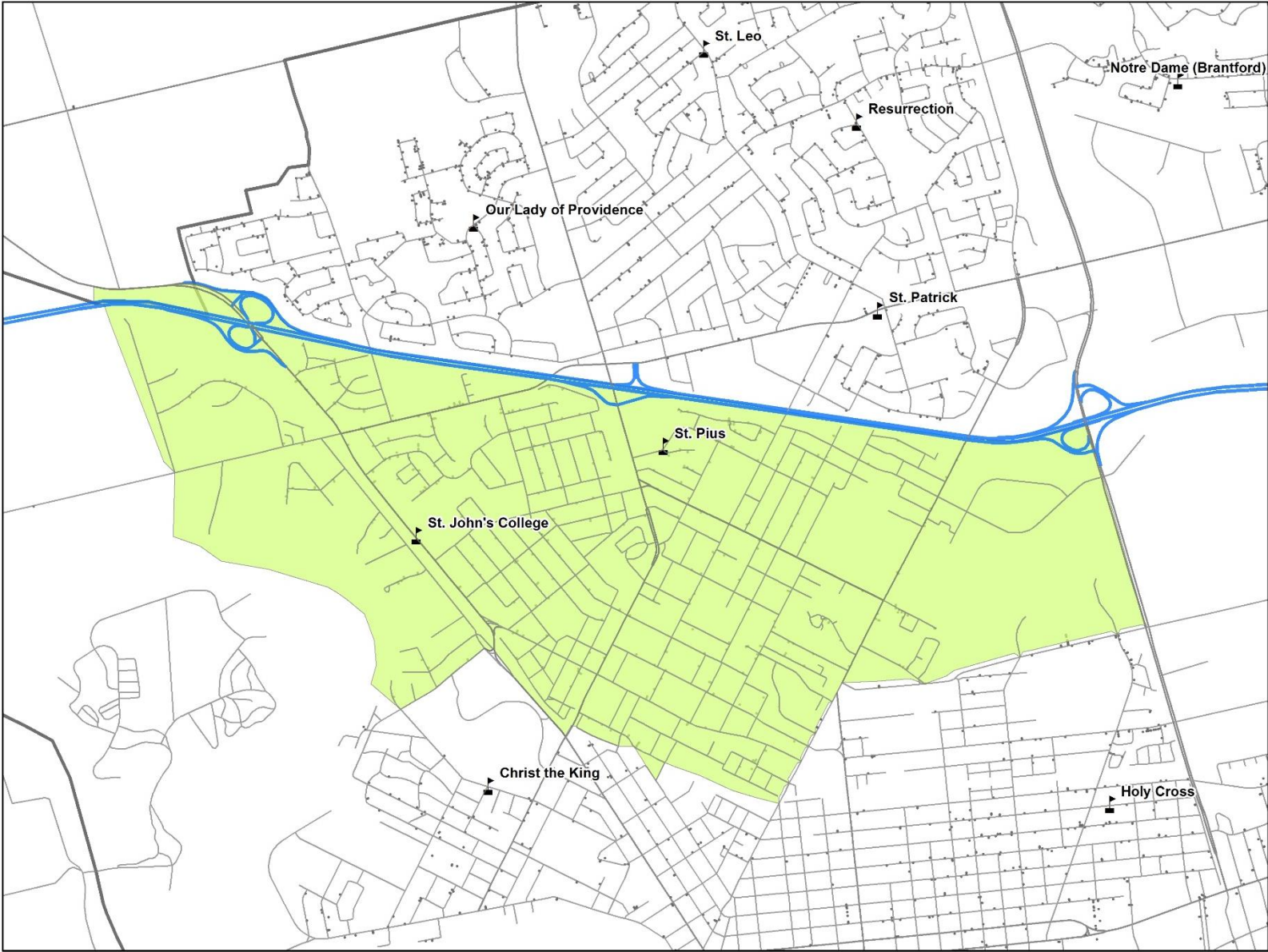


Figure 3.3.1 CE03 Schools Boundary Map

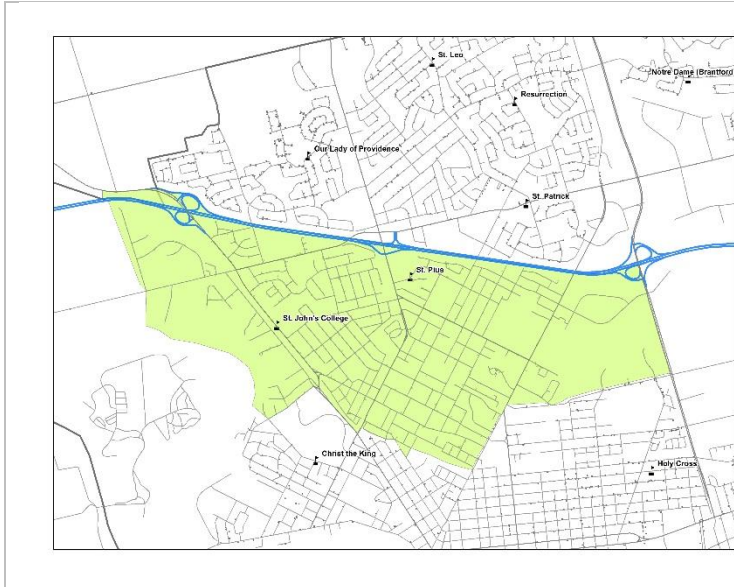


Figure 3.3.2 CE03 Projected Utilization (2014/15-2029/30)

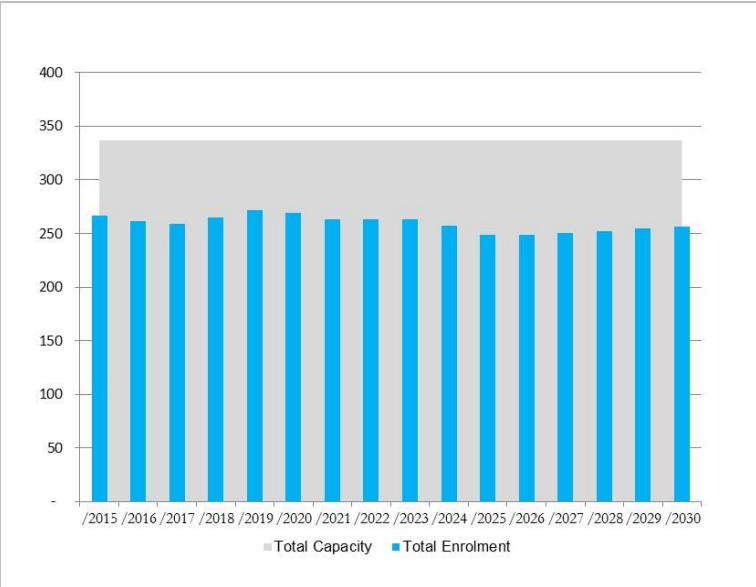


Table 3.3.1 CE03 School Facilities

| | OTG | Facility Age | Site (Ha) |
|-------------------------------|-----|--------------|-----------|
| St. Pius Catholic ES | 337 | 3 | 2.02 |
| Review Area Average | 337 | 3 | 2.02 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.3.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew slightly by 0.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 7.4%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by only 0.2%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 9.3%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 2.1% between 2001 and 2006 which was followed by an additional 4.6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population decreased by more than 0.9% between 2001 and 2006, followed by an additional 2% decrease between 2006 and 2011.

Table 3.3.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 13,582 | 13,623 | 13,657 | 41 | 0.3% | 34 | 0.2% |
| Pre-School Population (0-3) | 589 | 583 | 571 | -5 | -0.9% | -12 | -2.0% |
| Elementary School Population (4-13) | 1,702 | 1,576 | 1,430 | -126 | -7.4% | -146 | -9.3% |
| Secondary School Population (14-18) | 888 | 869 | 830 | -19 | -2.1% | -40 | -4.6% |
| Population Over 18 Years of Age | 10,404 | 10,595 | 10,826 | 191 | 1.8% | 231 | 2.2% |

According to the Canada Census there were only 9 new occupied dwellings in the review area between 2001 and 2006 – an increase of 0.2% (Table 3.3.3). However, between 2006 and 2011 there were 187 new occupied units (3%). While more than 195 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 7.6% and between 2006 and 2011 by an additional 12%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 2.3% between 2001 and 2006, followed by an additional 8% decline between 2006 and 2011.

Table 3.3.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|-------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 5,657 | 5,666 | 5,853 | 9 | 0.2% | 187 | 3.3% |
| Total Population/Dwelling | 2.40 | 2.40 | 2.33 | 0.00 | 0.1% | -0.07 | -3.0% |
| Elementary Pop./Dwelling | 0.30 | 0.28 | 0.24 | -0.02 | -7.6% | -0.03 | -12.2% |
| Secondary Pop./Dwelling | 0.16 | 0.15 | 0.14 | 0.00 | -2.3% | -0.01 | -7.6% |

Historical Enrolment

Table 3.3.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 15% between 2001/02 and 2006/07. This was followed by a subsequent 30% decrease in enrolment between 2006/07 and 2011/12. More recently enrolment has experienced some growth, increasing by approximately 3% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.85 (2014/15).

Table 3.3.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 29 | 19 | 27 | 33 | -10 | -34% | 8 | 42% | 6 | 22% |
| SK | 33 | 32 | 18 | 30 | -1 | -3% | -14 | -44% | 12 | 67% |
| 1 | 46 | 31 | 25 | 24 | -15 | -33% | -6 | -19% | -1 | -4% |
| 2 | 48 | 34 | 21 | 28 | -14 | -29% | -13 | -38% | 7 | 33% |
| 3 | 37 | 48 | 19 | 28 | 11 | 30% | -29 | -60% | 9 | 47% |
| 4 | 58 | 42 | 24 | 29 | -16 | -28% | -18 | -43% | 5 | 21% |
| 5 | 38 | 40 | 27 | 21 | 2 | 5% | -13 | -33% | -6 | -22% |
| 6 | 54 | 43 | 25 | 18 | -11 | -20% | -18 | -42% | -7 | -28% |
| 7 | 54 | 54 | 29 | 29 | 0 | 0% | -25 | -46% | 0 | 0% |
| 8 | 38 | 28 | 43 | 27 | -10 | -26% | 15 | 54% | -16 | -37% |
| <i>Special Education</i> | | | | | | | | | | |
| Total Elementary Enrolment | 435 | 371 | 258 | 267 | -64 | -15% | -113 | -30% | 9 | 3% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>1.35</i> | <i>1.52</i> | <i>1.39</i> | <i>0.85</i> | <i>0.17</i> | <i>13%</i> | <i>-0.14</i> | <i>-9%</i> | <i>-1</i> | <i>-39%</i> |

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.3.5). Overall the elementary participation rate has declined, with enrolment representing approximately 26% of the total elementary aged population in 2001. This decreased to 24% in 2006, which was followed by an additional drop to 18% participation share in 2011. Overall, this represents an 8% decrease in participation rates between 2001 and 2011.

Table 3.3.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 435 | 371 | 258 | -15% | -30% |
| Total Elementary Aged Population | 1,702 | 1,576 | 1,430 | -7% | -9% |
| Elementary Participation Rates | 26% | 24% | 18% | -2% | -5% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.3.6). For the review area as a whole, enrolment is expected to decrease by more than 2.1% over the projected term. Enrolment at St. Pius Catholic ES is expected to experience some growth in the short term projections. Enrolment is expected to decline between 2019/20 and 2024/25, followed by a slight increase in the longer term projections. By the end of the forecast period, elementary enrolment is expected to be approximately 258 – which represents a total decrease of only 5 students between 2015/16 and 2029/30.

Table 3.3.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-------------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| St. Pius Catholic Elementary School | 337 | 263 | 270 | 249 | 258 | -2.1% |
| Total Elementary Enrolment | 337 | 263 | 270 | 249 | 258 | -2.1% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.3.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area's elementary utilization rate based on current enrolment to capacity is 78% and it is projected to fluctuate over the forecast term, ranging between 74% and 80% utilization of permanent space overall.

Table 3.3.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-------------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| St. Pius Catholic Elementary School | 337 | 78% | 80% | 74% | 76% | -1.6% |
| Total Elementary Enrolment | 337 | 78% | 80% | 74% | 76% | -1.6% |

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.3.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.3.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|-------------------------------------|----------------------------|-----------------------|--------------------------|---------------------------------------|
| St. Pius Catholic Elementary School | \$7,503,080 | \$209,770 | 3% | 79% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 4.0% | 0.3% | - | - |

The facility in this review area currently has more than \$209,770 in projected 10 year renewal costs, which represents only 0.3% of the total elementary renewal needs and results in an average FCI of 3%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 79% of possible maximum funding when the new grant structure is implemented.

2.4 CE04 Brantford Downtown South

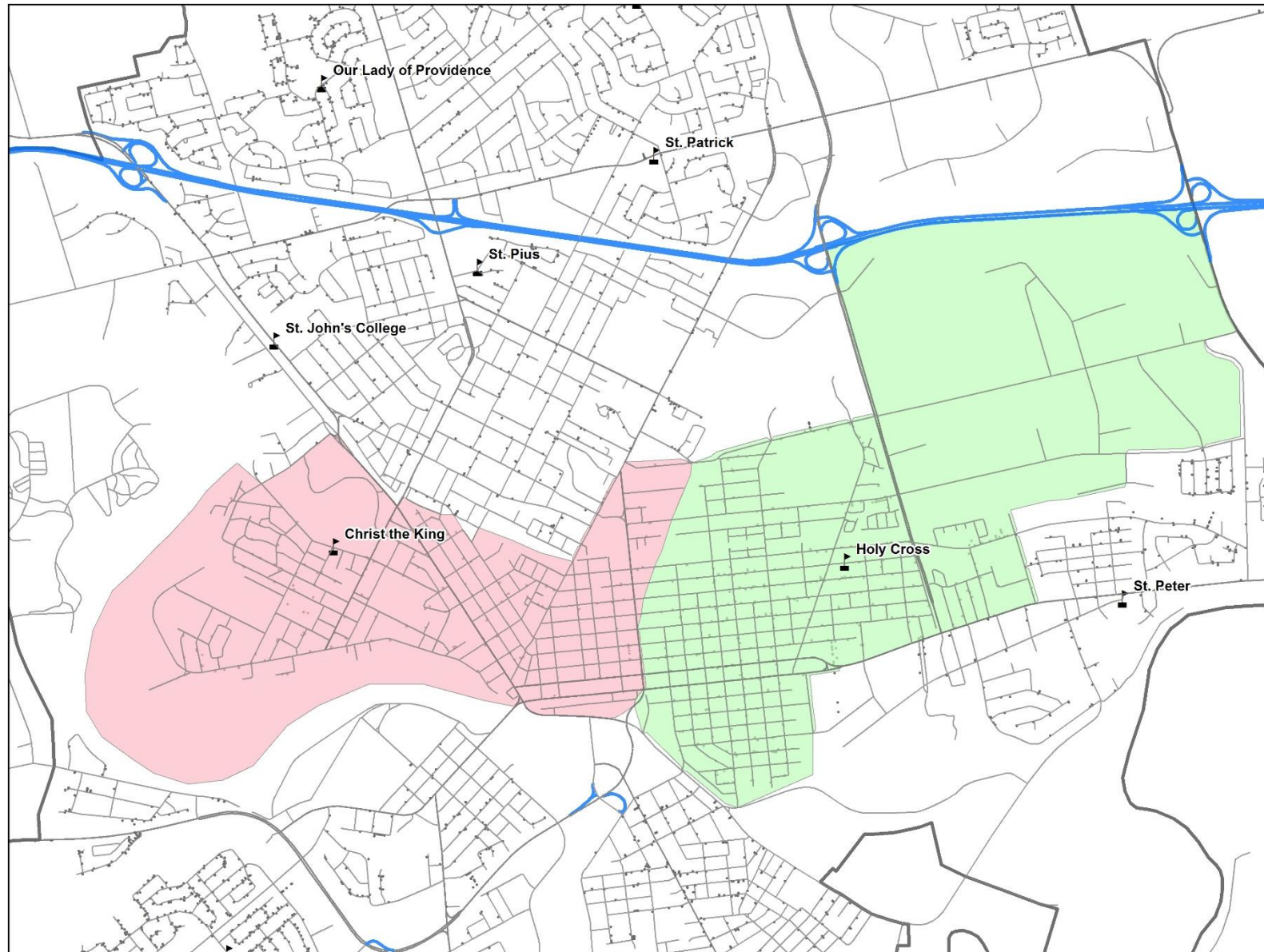


Figure 3.4.1 CE04 Schools Boundary Map

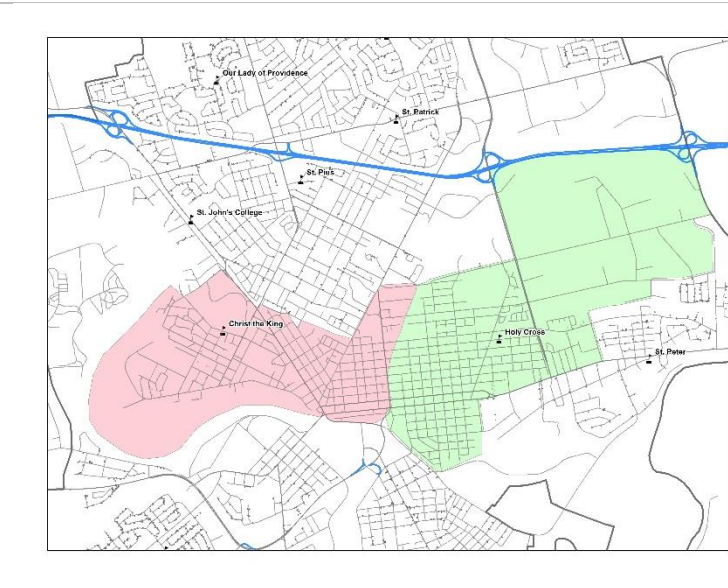


Figure 3.4.2 CE04 Projected Utilization (2014/15-2029/30)

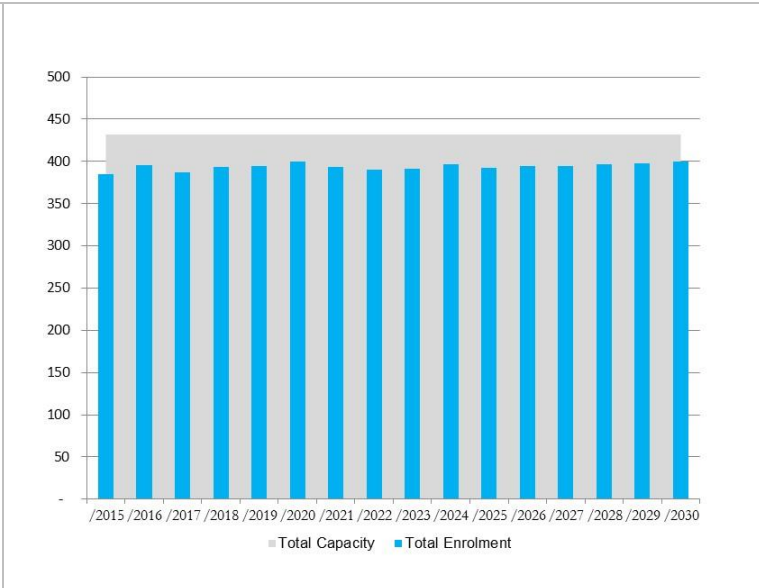


Table 3.4.1 CE04 School Facilities

| | OTG | Facility Age | Site (Ha) |
|--------------------------------------|------------|--------------|-------------|
| Christ the King School | 196 | 51 | 0.56 |
| Holy Cross School | 236 | 58 | 0.93 |
| Review Area Average | 216 | 55 | 0.75 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.4.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 1.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.2%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 0.8%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 9.1%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 8.3% between 2001 and 2006 which was followed by an additional 5.4% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined more than 2.2% between 2001 and 2006, followed by a subsequent 2.3% increase between 2006 and 2011.

Table 3.4.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 20,231 | 20,501 | 20,340 | 270 | 1.3% | -161 | -0.8% |
| Pre-School Population (0-3) | 1,036 | 1,013 | 1,036 | -23 | -2.2% | 23 | 2.3% |
| Elementary School Population (4-13) | 2,555 | 2,320 | 2,108 | -235 | -9.2% | -212 | -9.1% |
| Secondary School Population (14-18) | 1,376 | 1,262 | 1,194 | -114 | -8.3% | -69 | -5.4% |
| Population Over 18 Years of Age | 15,264 | 15,906 | 16,002 | 642 | 4.2% | 96 | 0.6% |

According to the Canada Census there were 121 new occupied dwellings in the review area between 2001 and 2006 – an increase of 1.4% (Table 3.4.3). Between 2006 and 2011 there were 123 new occupied units (1%). While approximately 150 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 10.4% and between 2006 and 2011 by an additional 10.4%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 9.5% between 2001 and 2006, followed by an additional 7% decline between 2006 and 2011.

Table 3.4.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 8,752 | 8,873 | 8,996 | 121 | 1.4% | 123 | 1.4% |
| Total Population/Dwelling | 2.31 | 2.31 | 2.26 | 0.00 | 0.0% | -0.05 | -2.1% |
| Elementary Pop./Dwelling | 0.29 | 0.26 | 0.23 | -0.03 | -10.4% | -0.03 | -10.4% |
| Secondary Pop./Dwelling | 0.16 | 0.14 | 0.13 | -0.01 | -9.5% | -0.01 | -6.7% |

Historical Enrolment

Table 3.4.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 19% between 2001/02 and 2006/07. This was followed by an additional 46% decrease between 2006/07 and 2011/12. It should be noted, that this significant decline in enrolment is in part due to school consolidations (i.e. St. Jean de Brebeuf) and boundary reconfigurations that resulted in students moving from CE04 to CE05, with the construction of the new St. Jean Vanier in 2009. More recently, this decline in enrolment has slowed down, with enrolment decreasing by approximately 4% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.90 (2014/15).

Table 3.4.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|--|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 62 | 85 | 41 | 45 | 23 | 37% | -44 | -52% | 4 | 10% |
| SK | 100 | 64 | 45 | 37 | -36 | -36% | -19 | -30% | -8 | -18% |
| 1 | 116 | 72 | 43 | 38 | -44 | -38% | -29 | -40% | -5 | -12% |
| 2 | 105 | 69 | 44 | 40 | -36 | -34% | -25 | -36% | -4 | -9% |
| 3 | 103 | 67 | 32 | 45 | -36 | -35% | -35 | -52% | 13 | 41% |
| 4 | 89 | 59 | 46 | 31 | -30 | -34% | -13 | -22% | -15 | -33% |
| 5 | 89 | 76 | 36 | 41 | -13 | -15% | -40 | -53% | 5 | 14% |
| 6 | 83 | 96 | 41 | 29 | 13 | 16% | -55 | -57% | -12 | -29% |
| 7 | 97 | 76 | 38 | 46 | -21 | -22% | -38 | -50% | 8 | 21% |
| 8 | 78 | 73 | 37 | 33 | -5 | -6% | -36 | -49% | -4 | -11% |
| Special Education | 0 | 6 | 0 | 0 | 6 | - | -6 | -100% | 0 | - |
| Total Elementary Enrolment | 922 | 743 | 403 | 385 | -179 | -19% | -340* | -46%* | -18 | -4% |
| Ratio of Senior (6-8) to Junior (JK-1) | 0.93 | 1.11 | 0.90 | 0.90 | 0.18 | 19% | -0.21 | -19% | 0 | 0% |

*Partially due to school consolidations/boundary reconfigurations that resulted in some students redirected to CE05 from CE04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.4.5). Overall the elementary participation rate has declined significantly, with enrolment representing approximately 36% of the total elementary aged population in 2001 and 32% in 2006. The participation rate decreased significantly between 2006 and 2011, dropping to 19%. Overall, this represents a 17% decrease in participation rates between 2001 and 2011.

Table 3.4.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 922 | 743 | 403 | -19% | -46% |
| Total Elementary Aged Population | 2,555 | 2,320 | 2,108 | -9% | -9% |
| Elementary Participation Rates | 36% | 32% | 19% | -4% | -13% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.4.6). For the review area as a whole, enrolment is expected to increase by more than 2.6% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 400 – which represents a total increase of only 10 students between 2015/16 and 2029/30. Christ the King School is expected to experience significant enrolment growth over the forecast term, increasing by approximately 19.8% between 2015/16 and 2029/30; while Holy Cross School enrolment is projected to decline by 7.8% during this same period of time.

Table 3.4.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Christ the King School | 196 | 147 | 164 | 173 | 176 | 19.8% |
| Holy Cross School | 236 | 243 | 234 | 220 | 224 | -7.8% |
| Total Elementary Enrolment | 432 | 390 | 398 | 392 | 400 | 2.6% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.4.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.4.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Christ the King School | 196 | 75% | 84% | 88% | 90% | 15% |
| Holy Cross School | 236 | 103% | 99% | 93% | 95% | -8% |
| Total Elementary Enrolment | 432 | 90% | 92% | 91% | 93% | 2% |

The review area's elementary utilization rate based on current enrolment to capacity is 90% and it is projected to remain relatively stable over the forecast term, increasing 3% to 93% by the end of the forecast. On a school by school basis utilization rates vary. In general, both schools will be relatively well utilized by the end of the forecast term, averaging between 90% and 95% utilization of permanent capacity each.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.4.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.4.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|--|----------------------------|-----------------------|--------------------------|---------------------------------------|
| Christ the King School | \$5,328,000 | \$2,207,889 | 41% | 79% |
| Holy Cross School | \$5,883,430 | \$3,525,730 | 60% | 99% |
| Review Area Total | \$11,211,430 | \$5,733,619 | 51% | 90% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 6.0% | 8.0% | - | - |

The facilities in this review area currently have more than \$5.7 million in projected 10 year renewal costs, which represents 8% of the total elementary renewal needs and results in an average FCI of 51%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 90% of possible maximum funding when the new grant structure is implemented.

2.2 CE05 Brantford Eagle Place

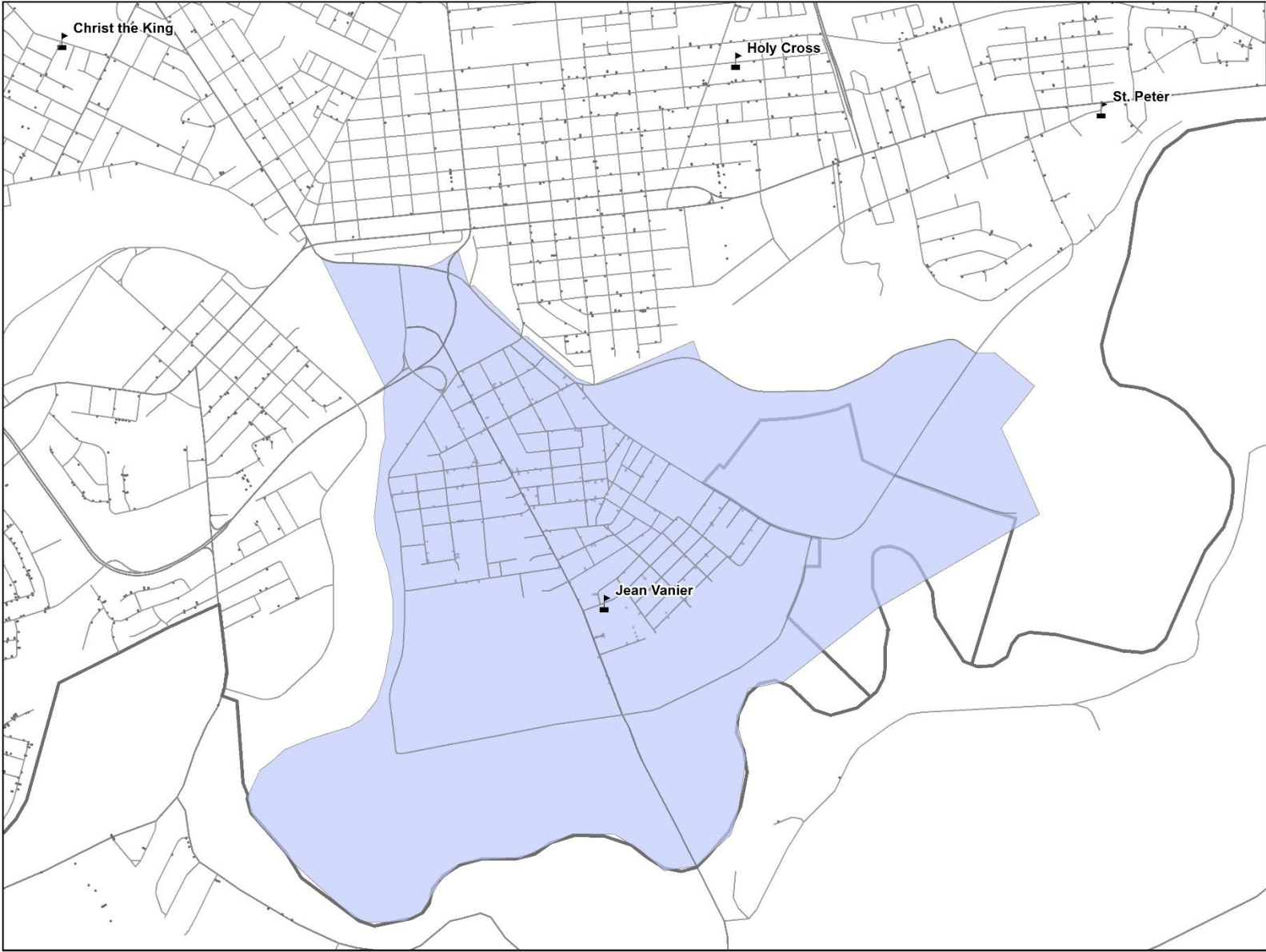


Figure 3.5.1 CE05 Schools Boundary Map

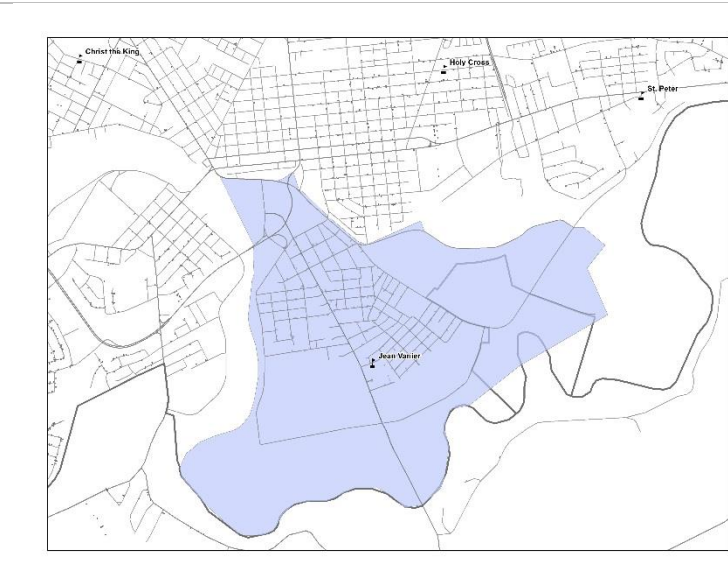


Figure 3.5.2 CE05 Projected Utilization (2014/15-2029/30)

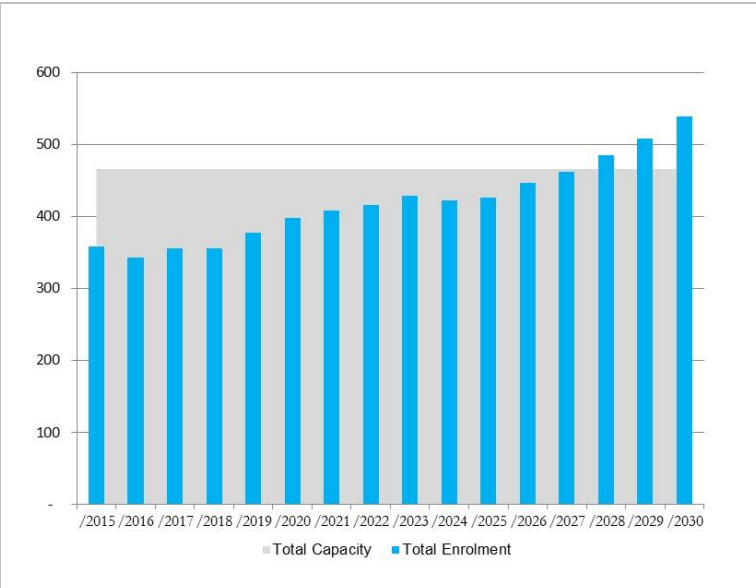


Table 3.5.1 CE05 School Facilities

| | OTG | Facility Age | Site (Ha) |
|-------------------------------|-----|--------------|-----------|
| Jean Vanier | 466 | 7 | 1.41 |
| Review Area Average | 466 | 7 | 1.41 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.5.2 depicts the review area’s demographic trends over the last decade. The review area’s total population declined by 0.6% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 10.2%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 2.3%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 16.7%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 3.8% between 2001 and 2006 which was followed by an additional 6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population decreased by more than 6.3% between 2001 and 2006, followed by a subsequent 1.4% increase between 2006 and 2011.

Table 3.5.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 7,055 | 7,010 | 6,850 | -45 | -0.6% | -160 | -2.3% |
| Pre-School Population (0-3) | 395 | 370 | 375 | -25 | -6.3% | 5 | 1.4% |
| Elementary School Population (4-13) | 1,130 | 1,015 | 845 | -115 | -10.2% | -170 | -16.7% |
| Secondary School Population (14-18) | 520 | 500 | 470 | -20 | -3.8% | -30 | -6.0% |
| Population Over 18 Years of Age | 5,010 | 5,125 | 5,160 | 115 | 2.3% | 35 | 0.7% |

According to the Canada Census there were 55 new occupied dwellings in the review area between 2001 and 2006 – an increase of 1.9% (Table 3.5.3). Between 2006 and 2011 there were 28 new occupied units (1%). While more than 80 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 11.9% and between 2006 and 2011 by an additional 18%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 5.7% between 2001 and 2006, followed by an additional 7% decline between 2006 and 2011.

Table 3.5.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 2,855 | 2,910 | 2,938 | 55 | 1.9% | 28 | 1.0% |
| Total Population/Dwelling | 2.47 | 2.41 | 2.33 | -0.06 | -2.5% | -0.08 | -3.2% |
| Elementary Pop./Dwelling | 0.40 | 0.35 | 0.29 | -0.05 | -11.9% | -0.06 | -17.5% |
| Secondary Pop./Dwelling | 0.18 | 0.17 | 0.16 | -0.01 | -5.7% | -0.01 | -6.9% |

Historical Enrolment

Table 3.5.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 17% between 2001/02 and 2006/07. This was followed by a subsequent 70% increase in enrolment between 2006/07 and 2011/12. It should be noted, that this significant growth in enrolment is in part due to school consolidations (i.e. St. Jean de Brebeuf) and boundary reconfigurations that resulted in students moving from CE04 to CE05, with the construction of the new St. Jean Vanier in 2009. More recently enrolment has experienced some growth, increasing by approximately 3% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.85 (2014/15).

Table 3.5.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 10 | 20 | 44 | 35 | 10 | 100% | 24 | 120% | -9 | -20% |
| SK | 19 | 23 | 39 | 54 | 4 | 21% | 16 | 70% | 15 | 38% |
| 1 | 23 | 20 | 32 | 34 | -3 | -13% | 12 | 60% | 2 | 6% |
| 2 | 20 | 17 | 28 | 39 | -3 | -15% | 11 | 65% | 11 | 39% |
| 3 | 25 | 25 | 42 | 36 | 0 | 0% | 17 | 68% | -6 | -14% |
| 4 | 33 | 12 | 41 | 29 | -21 | -64% | 29 | 242% | -12 | -29% |
| 5 | 24 | 22 | 31 | 26 | -2 | -8% | 9 | 41% | -5 | -16% |
| 6 | 34 | 22 | 33 | 43 | -12 | -35% | 11 | 50% | 10 | 30% |
| 7 | 33 | 20 | 26 | 29 | -13 | -39% | 6 | 30% | 3 | 12% |
| 8 | 24 | 23 | 30 | 33 | -1 | -4% | 7 | 30% | 3 | 10% |
| <i>Special Education</i> | | | | | | | | | | |
| Total Elementary Enrolment | 245 | 204 | 346 | 358 | -41 | -17% | 142* | 70%* | 12 | 3% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>1.75</i> | <i>1.03</i> | <i>0.77</i> | <i>0.85</i> | <i>-0.72</i> | <i>-41%</i> | <i>-0.26</i> | <i>-25%</i> | <i>0</i> | <i>10%</i> |

*Partially due to school consolidations/boundary reconfigurations that resulted in some students redirected to CE05 from CE04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.5.5). Overall the elementary participation rate has increased, with enrolment representing approximately 22% of the total elementary aged population in 2001. This decreased to 20% in 2006, which was followed by a significant increase to 41% participation share in 2011. Overall, this represents a 19% increase in participation rates between 2001 and 2011.

Table 3.5.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 245 | 204 | 346 | -17% | 70% |
| Total Elementary Aged Population | 1,130 | 1,015 | 845 | -10% | -17% |
| Elementary Participation Rates | 22% | 20% | 41% | -2% | 21% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.5.6). For the review area as a whole, enrolment is expected to increase significantly by more than 58% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 538 – which represents a total increase of 197 students between 2015/16 and 2029/30.

Table 3.5.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Jean Vanier School | 446 | 341 | 397 | 429 | 538 | 58% |
| Total Elementary Enrolment | 446 | 341 | 397 | 429 | 538 | 58% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.5.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area's elementary utilization rate based on current enrolment to capacity is 73% and it is projected to increase over the forecast term, ranging from 85% and 116% utilization overall.

Table 3.5.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Jean Vanier School | 446 | 73% | 85% | 92% | 116% | 42% |
| Total Elementary Enrolment | 446 | 73% | 85% | 92% | 116% | 42% |

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.5.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.5.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|-----------------------------------|----------------------------|-----------------------|--------------------------|---------------------------------------|
| Jean Vanier School | \$9,434,480 | \$3,068,030 | 33% | 76% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 5.0% | 4.3% | - | - |

The facility in this review area currently has approximately \$3.1 million in projected 10 year renewal costs, which represents 4.3% of the total elementary renewal needs and results in an average FCI of 33%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 76% of possible maximum funding when the new grant structure is implemented.

2.6 CE06 Brantford Southwest

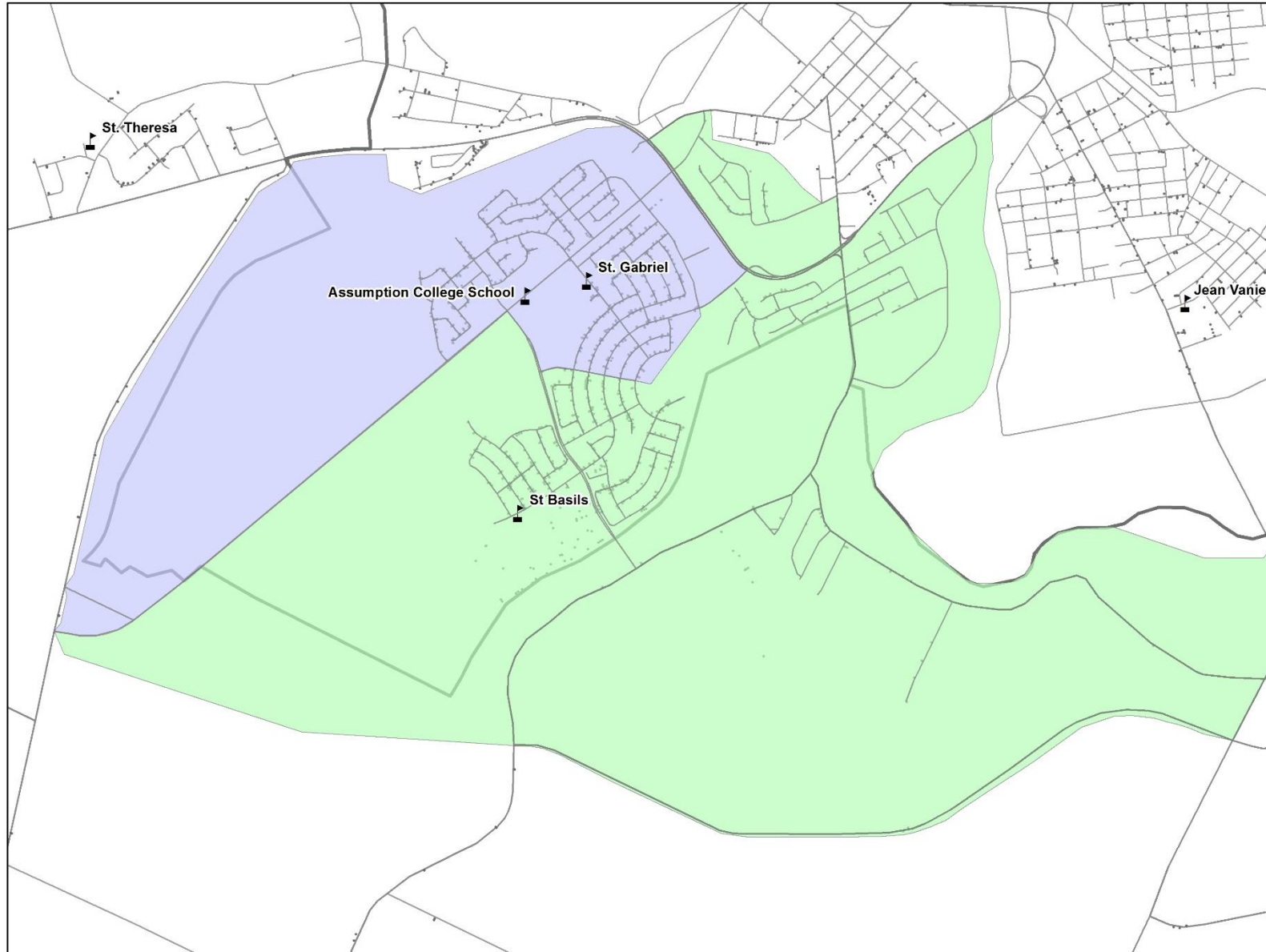


Figure 3.6.1 CE06 Schools Boundary Map

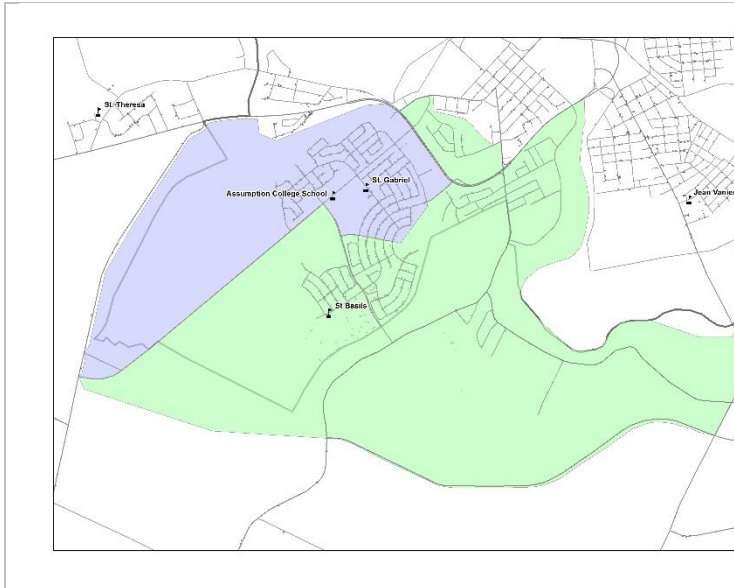


Figure 3.6.2 CE06 Projected Utilization (2014/15-2029/30)

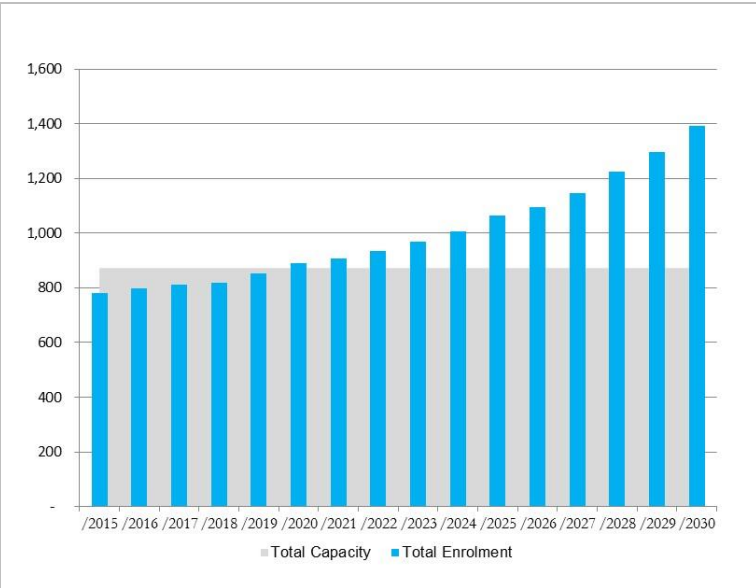


Table 3.6.1 CE06 School Facilities

| | OTG | Facility Age | Site (Ha) |
|--------------------------------------|------------|--------------|-------------|
| St. Basil Catholic ES | 484 | 4 | 4.5 |
| St. Gabriel Catholic ES | 389 | 13 | 2.5 |
| Review Area Average | 437 | 9 | 3.5 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.6.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 98% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group increased by more than 121%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 36%. The elementary aged population continued to rise with the 4-13 year population in this review area increasing by more than 49.9%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area increased by 35% between 2001 and 2006 which was followed by an additional 61% increase between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population grew by more than 184% between 2001 and 2006, followed by a subsequent 18% increase between 2006 and 2011.

Table 3.6.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 3,875 | 7,673 | 10,443 | 3,798 | 98.0% | 2,771 | 36.1% |
| Pre-School Population (0-3) | 203 | 578 | 679 | 374 | 184.1% | 102 | 17.6% |
| Elementary School Population (4-13) | 551 | 1,221 | 1,830 | 669 | 121.4% | 609 | 49.9% |
| Secondary School Population (14-18) | 362 | 490 | 786 | 128 | 35.3% | 296 | 60.5% |
| Population Over 18 Years of Age | 2,758 | 5,385 | 7,148 | 2,627 | 95.2% | 1,763 | 32.7% |

According to the Canada Census there were 1,183 new occupied dwellings in the review area between 2001 and 2006 – an increase of 89% (Table 3.6.3). Between 2006 and 2011 there were 776 new occupied units (31%). While approximately 1,950 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is also increasing. Between 2001 and 2006, the elementary population per unit increased by 17.3% and between 2006 and 2011 by an additional 14.6%. Comparatively, the secondary population per dwelling has fluctuated, dropping 28% between 2001 and 2006, followed by a 23% increase between 2006 and 2011.

Table 3.6.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|-------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 1,334 | 2,517 | 3,293 | 1,183 | 88.7% | 776 | 30.8% |
| Total Population/Dwelling | 2.91 | 3.05 | 3.17 | 0.14 | 4.9% | 0.12 | 4.0% |
| Elementary Pop./Dwelling | 0.41 | 0.48 | 0.56 | 0.07 | 17.3% | 0.07 | 14.6% |
| Secondary Pop./Dwelling | 0.27 | 0.19 | 0.24 | -0.08 | -28.3% | 0.04 | 22.7% |

Historical Enrolment

Table 3.6.4 depicts the historical enrolment trends for this school group. It should be noted that neither school was constructed before 2003/04. Across the review area, elementary enrolment experienced a significant increase of approximately 109% between 2003/04 and 2006/07. This was followed by an additional increase of 31% between 2006/07 and 2011/12. More recently, this growth in enrolment has slowed down, with enrolment increasing by approximately 13% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.11 (2014/15).

Table 3.6.4 Historical Enrolment

| GRADES (Headcount) | Historical 2003/2004* | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (03-06) | (03-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|--------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 29 | 61 | 83 | 53 | 32 | 110% | 22 | 36% | -30 | -36% |
| SK | 24 | 64 | 75 | 75 | 40 | 167% | 11 | 17% | 0 | 0% |
| 1 | 27 | 47 | 78 | 87 | 20 | 74% | 31 | 66% | 9 | 12% |
| 2 | 30 | 55 | 70 | 96 | 25 | 83% | 15 | 27% | 26 | 37% |
| 3 | 26 | 39 | 76 | 85 | 13 | 50% | 37 | 95% | 9 | 12% |
| 4 | 26 | 51 | 75 | 75 | 25 | 96% | 24 | 47% | 0 | 0% |
| 5 | 23 | 40 | 72 | 71 | 17 | 74% | 32 | 80% | -1 | -1% |
| 6 | 19 | 65 | 56 | 81 | 46 | 242% | -9 | -14% | 25 | 45% |
| 7 | 25 | 55 | 65 | 79 | 30 | 120% | 10 | 18% | 14 | 22% |
| 8 | 24 | 52 | 43 | 79 | 28 | 117% | -9 | -17% | 36 | 84% |
| <i>Special Education</i> | 0 | 0 | 0 | 0 | | | | | | |
| Total Elementary Enrolment | 253 | 529 | 693 | 781 | 276 | 109% | 164 | 31% | 88 | 13% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>0.85</i> | <i>1.00</i> | <i>0.69</i> | <i>1.11</i> | <i>0.15</i> | <i>18%</i> | <i>-0.31</i> | <i>-31%</i> | <i>0</i> | <i>60%</i> |

*Neither school was constructed before 2003/04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.6.5). Overall the elementary participation rate has declined, with enrolment representing approximately 46% of the total elementary aged population in 2001 and 43% in 2006. The participation rate continued to decrease between 2006 and 2011, dropping to 38%. Overall, this represents an 8% decrease in participation rates between 2001 and 2011.

Table 3.6.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 253 | 529 | 693 | 109% | 31% |
| Total Elementary Aged Population | 551 | 1,221 | 1,830 | 121% | 50% |
| Elementary Participation Rates | 46% | 43% | 38% | -3% | -5% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.6.6). For the review area as a whole, enrolment is expected to increase by more than 73% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,391 – which represents a total increase of approximately than 590 students between 2015/16 and 2029/30. Both schools are expected to experience an increase in enrolment over the forecast, with St. Basil Catholic ES projected to increase by more than 129% and St. Gabriel Catholic ES by 26% during this same period of time.

Table 3.6.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| St. Basil Catholic ES | 484 | 368 | 481 | 629 | 842 | 129% |
| St. Gabriel Catholic ES | 389 | 435 | 417 | 439 | 548 | 26% |
| Total Elementary Enrolment | 484 | 803 | 898 | 1,069 | 1,391 | 73% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.6.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.6.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| St. Basil Catholic ES | 484 | 76% | 99% | 130% | 174% | 98% |
| St. Gabriel Catholic ES | 389 | 112% | 107% | 113% | 141% | 29% |
| Total Elementary Enrolment | 484 | 92% | 103% | 122% | 159% | 67% |

The review area's elementary utilization rate based on current enrolment to capacity is 92% and it is projected increase significantly over the forecast term, averaging 159% by Year 15. On a school by school basis utilization rates vary. In general, both schools will be over utilized, averaging between 141% (St. Gabriel Catholic ES) and 174% (St. Basil Catholic ES) utilization of permanent capacity respectively.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.6.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.6.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|--|----------------------------|-----------------------|--------------------------|---------------------------------------|
| St. Basil Catholic ES | \$18,723,510 | \$7,431 | 0% | 85% |
| St. Gabriel Catholic ES | \$8,119,530 | \$3,227,946 | 40% | 100% |
| Review Area Total | \$26,843,040 | \$3,235,377 | 12% | 92% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 14.4% | 4.5% | - | - |

The facilities in this review area currently have more than \$3.2 million in projected 10 year renewal costs, which represents 4.5% of the total elementary renewal needs and results in an average FCI of 12%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 92% of possible maximum funding when new the new grant structure is implemented.

2.7 CE07 Southwest Paris and Brant County (Less the City of Brantford)

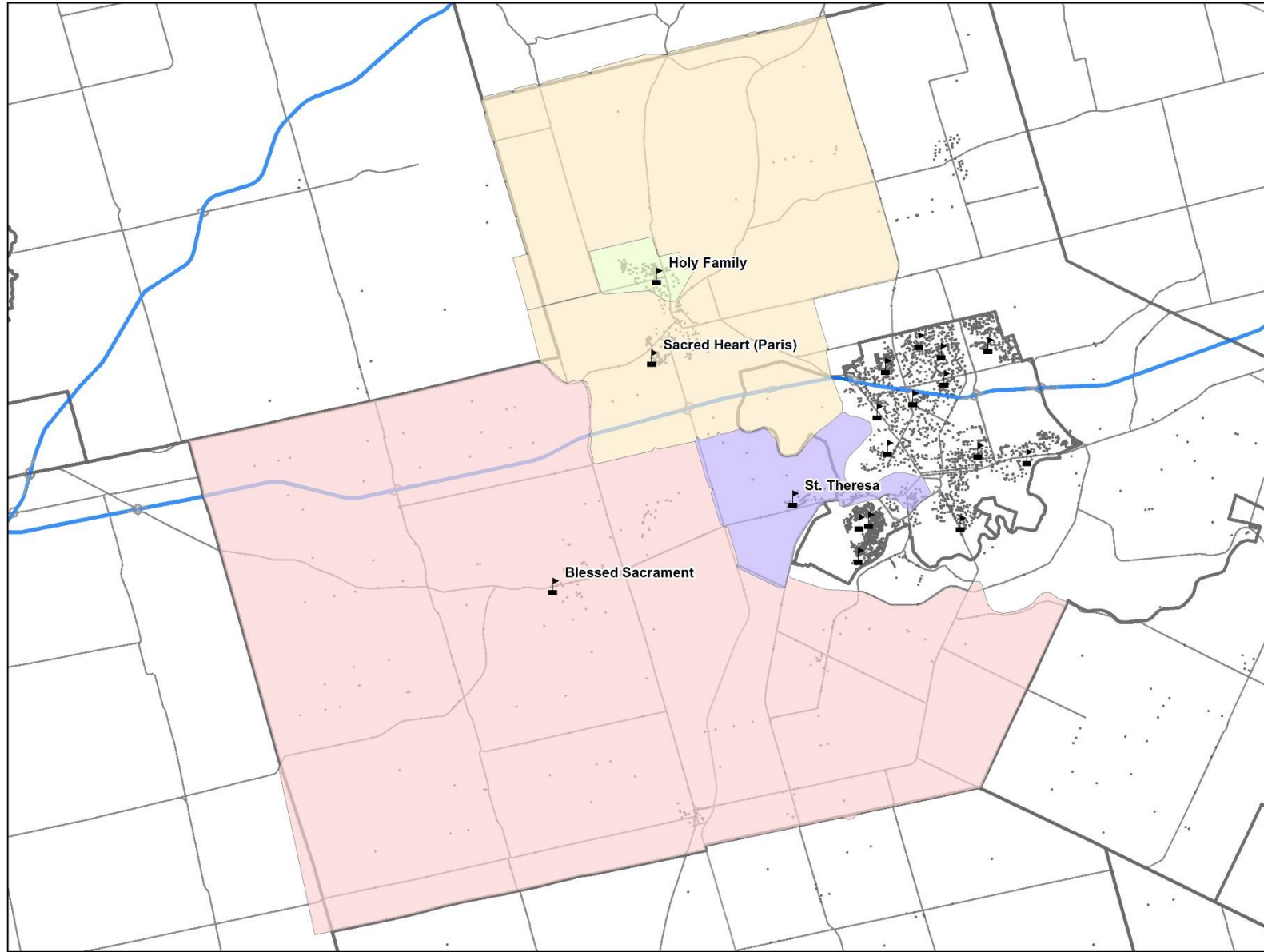


Figure 3.7.1 CE07 Schools Boundary Map

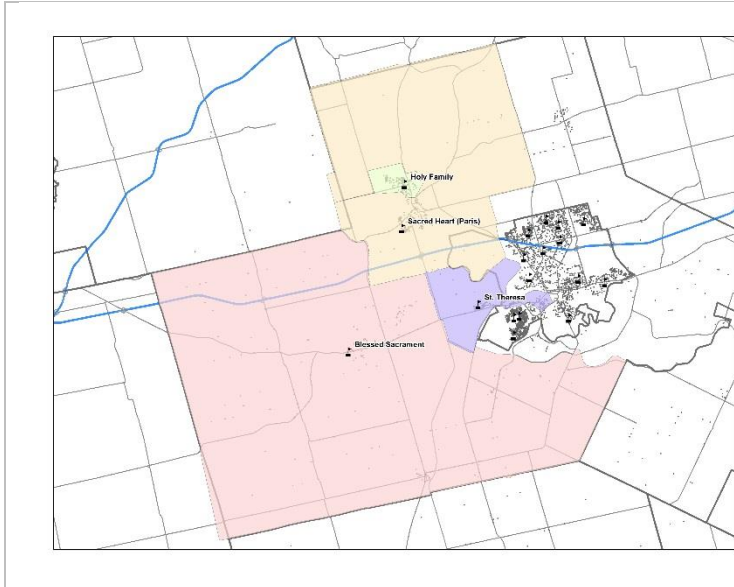


Figure 3.7.2 CE07 Projected Utilization (2014/15-2029/30)

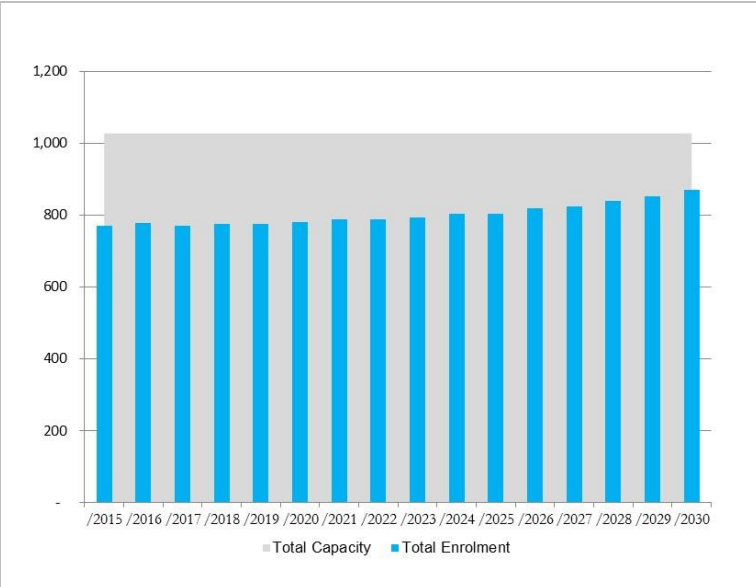


Table 3.7.1 CE07 School Facilities

| | OTG | Facility Age | Site (Ha) |
|--------------------------------------|------------|--------------|-------------|
| Sacred Heart School (Paris) | 420 | 8 | 2.75 |
| Blessed Sacrament School | 233 | 51 | 2.02 |
| Holy Family School | 164 | 22 | 1.65 |
| St. Theresa School | 210 | 55 | 1.45 |
| Review Area Average | 257 | 34 | 1.98 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.7.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 6.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 1.7%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 4.7%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 5.6%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area increased by 2.2% between 2001 and 2006 which was followed by a subsequent 4.5% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population grew by more than 11.7% between 2001 and 2006, followed by a subsequent 9.6% increase between 2006 and 2011.

Table 3.7.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 27,955 | 29,722 | 31,113 | 1,767 | 6.3% | 1,391 | 4.7% |
| Pre-School Population (0-3) | 1,154 | 1,288 | 1,412 | 135 | 11.7% | 124 | 9.6% |
| Elementary School Population (4-13) | 3,933 | 3,867 | 3,650 | -65 | -1.7% | -217 | -5.6% |
| Secondary School Population (14-18) | 2,113 | 2,159 | 2,062 | 47 | 2.2% | -97 | -4.5% |
| Population Over 18 Years of Age | 20,756 | 22,407 | 23,988 | 1,651 | 8.0% | 1,581 | 7.1% |

According to the Canada Census there were 900 new occupied dwellings in the review area between 2001 and 2006 – an increase of 8.9% (Table 3.7.3). Between 2006 and 2011 there were 756 new occupied units (6.9%). While approximately 1,650 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 9.7% and between 2006 and 2011 by an additional 11.7%. Comparatively, the secondary population per dwelling has decreased, dropping 6.2% between 2001 and 2006, followed by a 10.6% decrease between 2006 and 2011.

Table 3.7.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|-------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 10,105 | 11,005 | 11,760 | 900 | 8.9% | 756 | 6.9% |
| Total Population/Dwelling | 2.77 | 2.70 | 2.65 | -0.07 | -2.4% | -0.06 | -2.0% |
| Elementary Pop./Dwelling | 0.39 | 0.35 | 0.31 | -0.04 | -9.7% | -0.04 | -11.7% |
| Secondary Pop./Dwelling | 0.21 | 0.20 | 0.18 | -0.01 | -6.2% | -0.02 | -10.6% |

Historical Enrolment

Table 3.7.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a significant decrease of approximately 26% between 2001/02 and 2006/07. This was followed by an additional decrease of 18% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced some growth, with enrolment increasing by approximately 5% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.03 (2014/15).

Table 3.7.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 94 | 60 | 74 | 81 | -34 | -36% | 14 | 23% | 7 | 9% |
| SK | 114 | 79 | 67 | 66 | -35 | -31% | -12 | -15% | -1 | -1% |
| 1 | 114 | 77 | 64 | 76 | -37 | -32% | -13 | -17% | 12 | 19% |
| 2 | 137 | 73 | 89 | 78 | -64 | -47% | 16 | 22% | -11 | -12% |
| 3 | 139 | 71 | 73 | 75 | -68 | -49% | 2 | 3% | 2 | 3% |
| 4 | 104 | 92 | 75 | 80 | -12 | -12% | -17 | -18% | 5 | 7% |
| 5 | 123 | 113 | 68 | 83 | -10 | -8% | -45 | -40% | 15 | 22% |
| 6 | 130 | 92 | 73 | 73 | -38 | -29% | -19 | -21% | 0 | 0% |
| 7 | 127 | 115 | 79 | 84 | -12 | -9% | -36 | -31% | 5 | 6% |
| 8 | 118 | 122 | 72 | 73 | 4 | 3% | -50 | -41% | 1 | 1% |
| <i>Special Education</i> | | | | | | | | | | |
| Total Elementary Enrolment | 1,200 | 894 | 734 | 769 | (306) | -26% | (160) | -18% | 35 | 5% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>1.16</i> | <i>1.52</i> | <i>1.09</i> | <i>1.03</i> | <i>0.36</i> | <i>31%</i> | <i>-0.43</i> | <i>-28%</i> | <i>-0.06</i> | <i>-6%</i> |

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.7.5). Overall the elementary participation rate has declined, with enrolment representing approximately 31% of the total elementary aged population in 2001 and 23% in 2006. The participation rate continued to decrease between 2006 and 2011, dropping to 20%. Overall, this represents a 10% decrease in participation rates between 2001 and 2011.

Table 3.7.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 1,200 | 894 | 734 | -26% | -18% |
| Total Elementary Aged Population | 3,933 | 3,867 | 3,650 | -2% | -6% |
| Elementary Participation Rates | 31% | 23% | 20% | -7% | -3% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.7.6). For the review area as a whole, enrolment is expected to increase by more than 12.7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 881 – which represents a total increase of more than 99 students between 2015/16 and 2029/30. Three of the four schools are expected to experience an increase in enrolment over the forecast, ranging from 7.8% (St. Theresa School) to 45.7% (Sacred Heart School). Blessed Sacrament School on the other hand is projected to decrease by more than 29% by 2029/30.

Table 3.7.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Sacred Heart School (Paris) | 420 | 272 | 302 | 340 | 396 | 45.7% |
| Blessed Sacrament School | 233 | 191 | 154 | 135 | 134 | -29.8% |
| Holy Family School | 164 | 145 | 145 | 154 | 163 | 12.5% |
| St. Theresa School | 210 | 174 | 186 | 187 | 188 | 7.8% |
| Total Elementary Enrolment | 1,027 | 782 | 787 | 815 | 881 | 12.7% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.7.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.7.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Sacred Heart School (Paris) | 420 | 65% | 72% | 81% | 94% | 30% |
| Blessed Sacrament School | 233 | 82% | 66% | 58% | 58% | -24% |
| Holy Family School | 164 | 88% | 88% | 94% | 99% | 11% |
| St. Theresa School | 210 | 83% | 89% | 89% | 89% | 6% |
| Total Elementary Enrolment | 1,027 | 76% | 77% | 79% | 86% | 10% |

The review area's elementary utilization rate based on current enrolment to capacity is 76% and it is projected increase over the forecast term, averaging 86% by Year 15. On a school by school basis utilization rates vary. In general, Sacred Heart School, Holy Family School and St. Theresa School are all projected to be relatively well utilized over the forecast term, operating between 89% and 99% of permanent capacity respectively. While, Blessed Sacrament School is projected to be underutilized, operating at less than 60% utilization of permanent space by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has

made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.7.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.7.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|--|----------------------------|-----------------------|--------------------------|---------------------------------------|
| Sacred Heart School (Paris) | \$8,720,260 | \$1,420,780 | 16% | 67% |
| Blessed Sacrament School | \$5,801,480 | \$2,295,344 | 40% | 100% |
| Holy Family School | \$4,545,530 | \$2,657,118 | 58% | 89% |
| St. Theresa School | \$5,564,520 | \$2,432,979 | 44% | 86% |
| Review Area Total | \$24,631,790 | \$8,806,221 | 36% | 82% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 13.2% | 12.3% | - | - |

The facilities in this review area currently have more than \$8.8 million in projected 10 year renewal costs, which represents 12.3% of the total elementary renewal needs and results in an average FCI of 36%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 82% of possible maximum funding when new the new grant structure is implemented.

2.8 CE08 Norfolk County

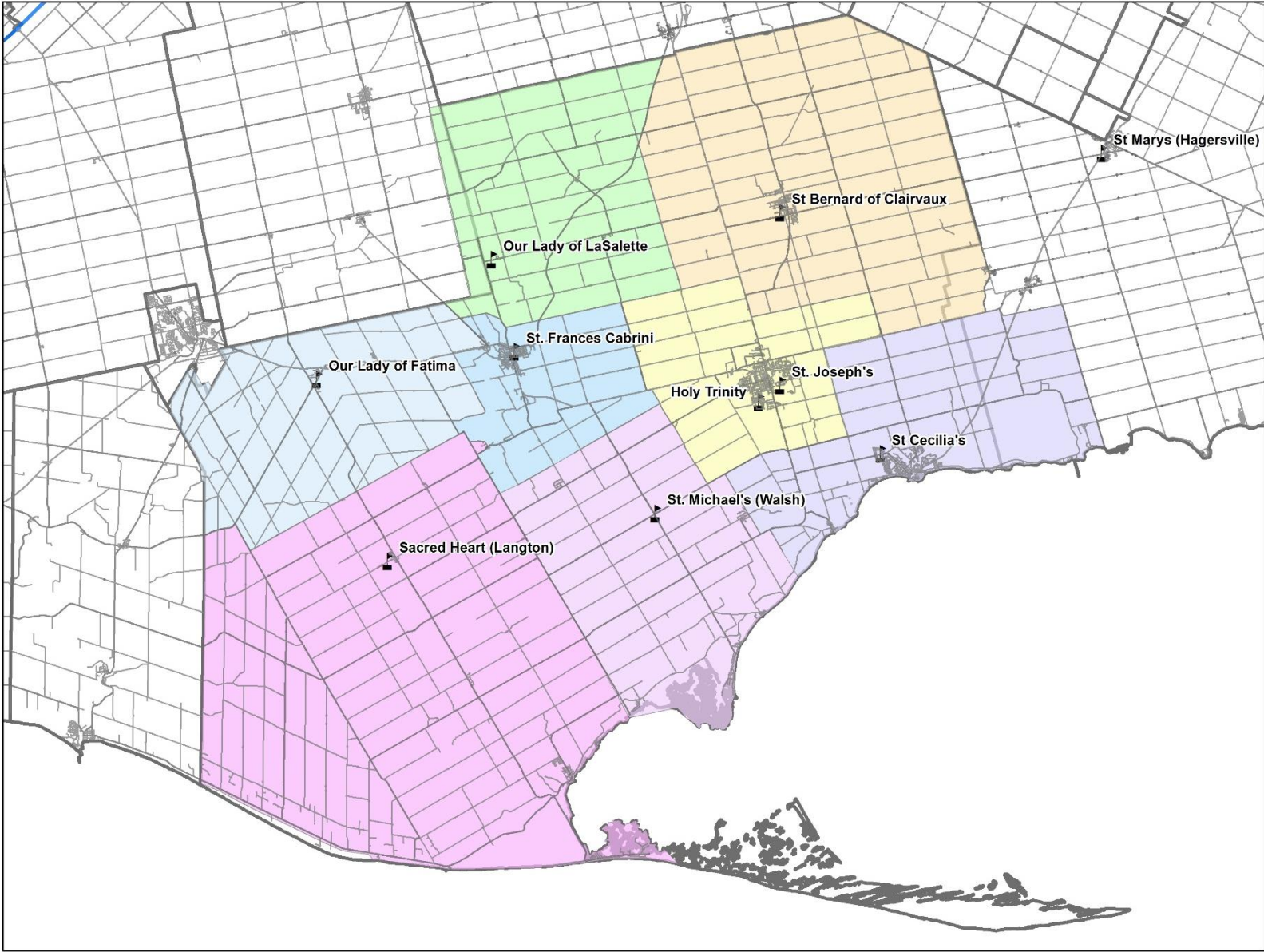


Figure 3.8.1 CE08 Schools Boundary Map

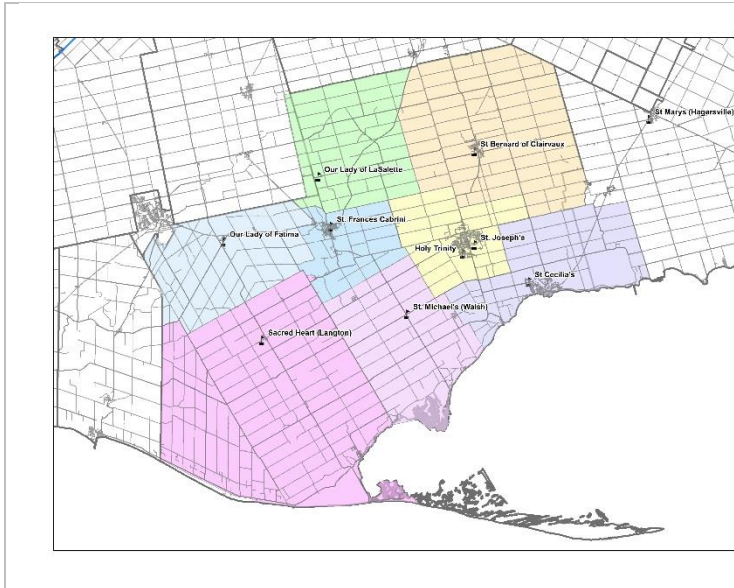


Figure 3.8.2 CE08 Projected Utilization (2014/15-2029/30)

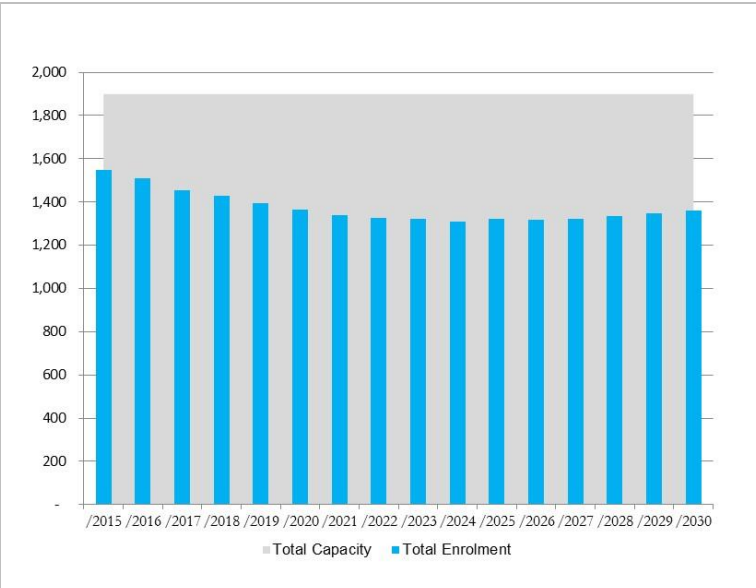


Table 3.8.1 CE08 School Facilities

| | OTG | Facility Age | Site (Ha) |
|--------------------------------------|------------|--------------|-------------|
| Our Lady of Fatima School | 141 | 58 | 1.19 |
| Our Lady of LaSalette School | 187 | 51 | 2.97 |
| Sacred Heart School | 294 | 60 | 1.05 |
| St. Bernard of Clairvaux School | 210 | 58 | 2.76 |
| St. Cecilia School | 190 | 62 | 1.07 |
| St. Frances Cabrini School | 268 | 60 | 1.93 |
| St. Joseph's School | 446 | 49 | 2.25 |
| St. Michael's School | 164 | 56 | 0.58 |
| Review Area Average | 238 | 57 | 1.73 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.8.2 depicts the review area's demographic trends over the last decade. The review area's total population grew by approximately 3.9% between 2001 and 2006, compared with the Board's jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.1%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 1.2%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 11.5%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area declined slightly by 0.2% between 2001 and 2006 which was followed by a subsequent 8.5% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined by more than 1.7% between 2001 and 2006, followed by a subsequent 1.8% decrease between 2006 and 2011.

Table 3.8.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 60,917 | 63,312 | 64,097 | 2,395 | 3.9% | 786 | 1.2% |
| Pre-School Population (0-3) | 2,434 | 2,393 | 2,351 | -41 | -1.7% | -42 | -1.8% |
| Elementary School Population (4-13) | 8,202 | 7,453 | 6,593 | -749 | -9.1% | -861 | -11.5% |
| Secondary School Population (14-18) | 4,647 | 4,638 | 4,243 | -10 | -0.2% | -394 | -8.5% |
| Population Over 18 Years of Age | 45,632 | 48,827 | 50,910 | 3,195 | 7.0% | 2,083 | 4.3% |

According to the Canada Census there were 1,513 new occupied dwellings in the review area between 2001 and 2006 – an increase of 6.6% (Table 3.8.3). Between 2006 and 2011 there were 983 new occupied units (4%). While approximately 2,500 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 14.7% and between 2006 and 2011 by an additional 15%. Comparatively, the secondary population per dwelling has decreased, dropping 6.4% between 2001 and 2006, followed by a 12% decrease between 2006 and 2011.

Table 3.8.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 22,969 | 24,482 | 25,465 | 1,513 | 6.6% | 983 | 4.0% |
| Total Population/Dwelling | 2.65 | 2.59 | 2.52 | -0.07 | -2.5% | -0.07 | -2.7% |
| Elementary Pop./Dwelling | 0.36 | 0.30 | 0.26 | -0.05 | -14.7% | -0.05 | -15.0% |
| Secondary Pop./Dwelling | 0.20 | 0.19 | 0.17 | -0.01 | -6.4% | -0.02 | -12.0% |

Historical Enrolment

Table 3.8.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a decrease of approximately 5% between 2001/02 and 2006/07. This was followed by an additional decrease of 13% between 2006/07 and 2011/12. More recently, enrolment in this area has continued to decline, decreasing by an additional 5% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.37 (2014/15).

Table 3.8.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 148 | 158 | 137 | 115 | 10 | 7% | -21 | -13% | -22 | -16% |
| SK | 186 | 174 | 138 | 142 | -12 | -6% | -36 | -21% | 4 | 3% |
| 1 | 180 | 157 | 139 | 135 | -23 | -13% | -18 | -11% | -4 | -3% |
| 2 | 213 | 177 | 148 | 138 | -36 | -17% | -29 | -16% | -10 | -7% |
| 3 | 213 | 188 | 154 | 158 | -25 | -12% | -34 | -18% | 4 | 3% |
| 4 | 196 | 188 | 174 | 155 | -8 | -4% | -14 | -7% | -19 | -11% |
| 5 | 200 | 199 | 191 | 161 | -1 | -1% | -8 | -4% | -30 | -16% |
| 6 | 222 | 178 | 176 | 154 | -44 | -20% | -2 | -1% | -22 | -13% |
| 7 | 212 | 213 | 174 | 183 | 1 | 0% | -39 | -18% | 9 | 5% |
| 8 | 186 | 217 | 182 | 199 | 31 | 17% | -35 | -16% | 17 | 9% |
| <i>Special Education</i> | 0 | 10 | 10 | 6 | 10 | | 0 | 0% | -4 | -40% |
| Total Elementary Enrolment | 1,956 | 1,859 | 1,623 | 1,546 | -97 | -5% | -236 | -13% | -77 | -5% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>1.21</i> | <i>1.24</i> | <i>1.29</i> | <i>1.37</i> | <i>0.04</i> | <i>3%</i> | <i>0.04</i> | <i>3%</i> | <i>0</i> | <i>6%</i> |

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.8.5). Overall the elementary participation rate has remained somewhat stable, with enrolment representing approximately 24% of the total elementary aged population in 2001 and 25% in 2006 and 2011. Overall, this represents a 1% increase in participation rates between 2001 and 2011.

Table 3.8.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 1,956 | 1,859 | 1,623 | -5% | -13% |
| Total Elementary Aged Population | 8,202 | 7,453 | 6,593 | -9% | -12% |
| Elementary Participation Rates | 24% | 25% | 25% | 1% | 0% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.8.6). For the review area as a whole, enrolment is expected to decrease by more than 9.7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,366 – which represents a total drop of 147 students between 2015/16 and 2029/30. The majority of schools are expected to experience a decline in enrolment ranging from 5.8% (St. Joseph's School) to 28.6% (Our Lady of LaSalette School), with the exception of St. Bernard of Clairvaux School and St. Frances Cabrini School that are both projected to increase slightly (2.4% to 4.7%) in enrolment by 2029/30.

Table 3.8.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Our Lady of Fatima School | 141 | 103 | 93 | 88 | 90 | -12.1% |
| Our Lady of LaSalette School | 187 | 81 | 61 | 57 | 58 | -28.6% |
| Sacred Heart School | 294 | 207 | 168 | 146 | 154 | -25.7% |
| St. Bernard of Clairvaux School | 210 | 171 | 162 | 182 | 179 | 4.7% |
| St. Cecilia School | 190 | 150 | 128 | 118 | 128 | -14.7% |
| St. Frances Cabrini School | 268 | 244 | 255 | 250 | 250 | 2.4% |
| St. Joseph's School | 446 | 453 | 424 | 418 | 427 | -5.8% |
| St. Michael's School | 164 | 104 | 91 | 82 | 80 | -23.1% |
| Total Elementary Enrolment | 1,900 | 1,513 | 1,381 | 1,341 | 1,366 | -9.7% |

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.8.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.8.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Our Lady of Fatima School | 141 | 73% | 66% | 62% | 64% | -9% |
| Our Lady of LaSalette School | 187 | 44% | 33% | 30% | 31% | -12% |
| Sacred Heart School | 294 | 70% | 57% | 50% | 52% | -18% |
| St. Bernard of Clairvaux School | 210 | 81% | 77% | 87% | 85% | 4% |
| St. Cecilia School | 190 | 79% | 68% | 62% | 67% | -12% |
| St. Frances Cabrini School | 268 | 91% | 95% | 93% | 93% | 2% |
| St. Joseph's School | 446 | 101% | 95% | 94% | 96% | -6% |
| St. Michael's School | 164 | 64% | 55% | 50% | 49% | -15% |
| Total Elementary Enrolment | 1,900 | 80% | 73% | 71% | 72% | -8% |

The review area's elementary utilization rate based on current enrolment to capacity is 80% and it is projected decrease over the forecast term, averaging 72% by Year 15. On a school by school basis utilization rates vary. In general, St. Bernard of Clairvaux School, St. Frances Cabrini School and St. Joseph's School are all projected to be relatively well utilized over the

forecast term, operating between 85% and 96% of their permanent capacities. The remaining 5 schools however will have surplus space, and operate between 31% (Our Lady of LaSalette School) and 67% (St. Cecilia School) of their permanent capacities respectively.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.8.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.8.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|--|----------------------------|-----------------------|--------------------------|---------------------------------------|
| Our Lady of Fatima School | \$3,908,050 | \$1,844,704 | 47% | 100% |
| Our Lady of LaSalette School | \$5,183,020 | \$3,413,814 | 66% | 38% |
| Sacred Heart School | \$6,574,190 | \$3,403,352 | 52% | 100% |
| St. Bernard of Clairvaux School | \$5,564,520 | \$2,934,837 | 53% | 100% |
| St. Cecilia School | \$5,266,170 | \$2,049,421 | 39% | 100% |
| St. Frances Cabrini School | \$6,281,990 | \$2,889,517 | 46% | 92% |
| St. Joseph's School | \$9,135,310 | \$4,166,092 | 46% | 99% |
| St. Michael's School | \$4,545,530 | \$2,209,078 | 49% | 100% |
| Review Area Total | \$46,458,780 | \$22,910,815 | 49% | 93% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 24.9% | 32.1% | - | - |

The facilities in this review area currently have more than \$22.9 million in projected 10 year renewal costs, which represents 32.1% of the total elementary renewal needs and results in an average FCI of 49%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 93% of possible maximum funding when new the new grant structure is implemented.

2.9 CE09 Haldimand County

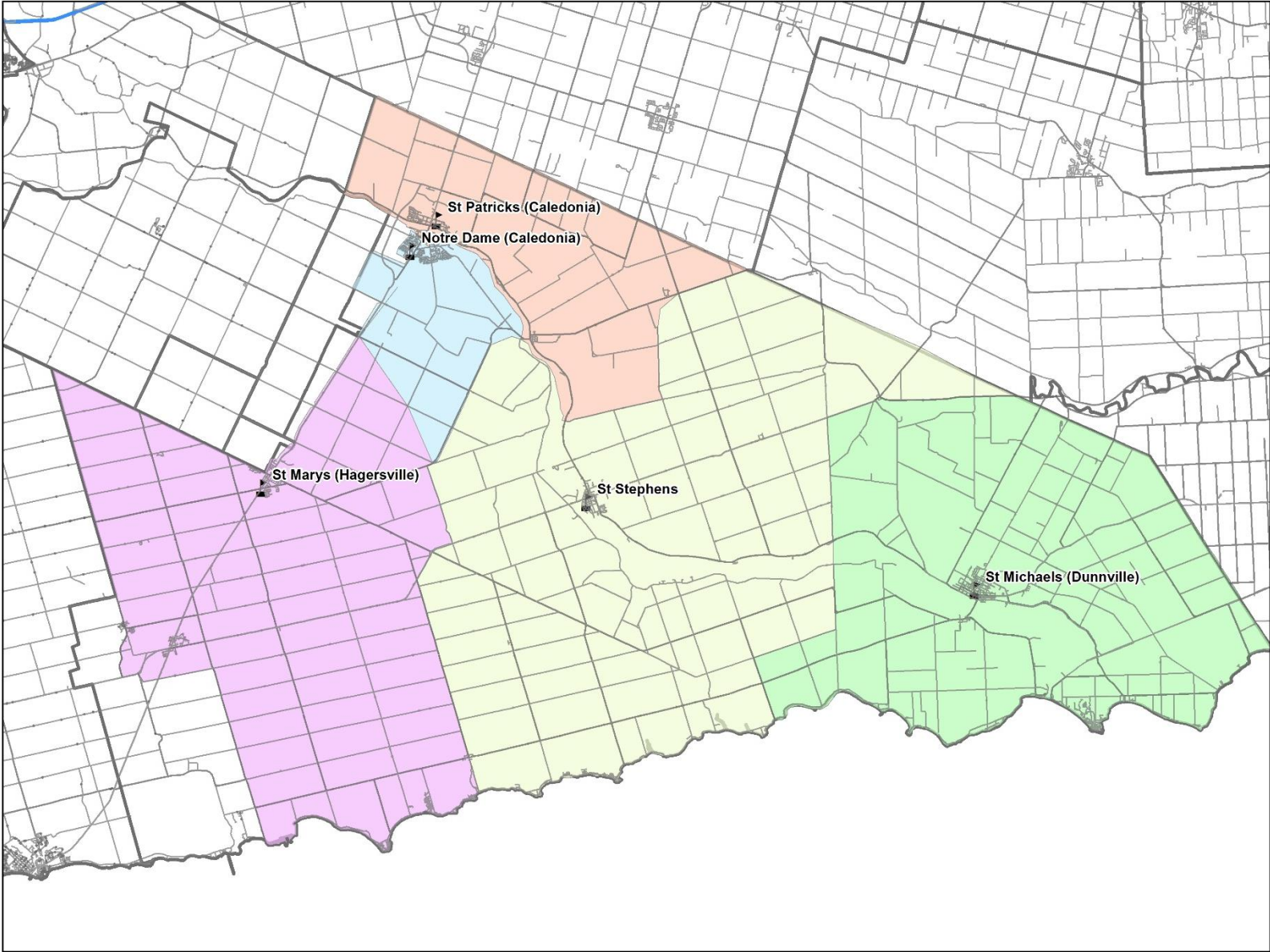


Figure 3.9.1 CE09 Schools Boundary Map

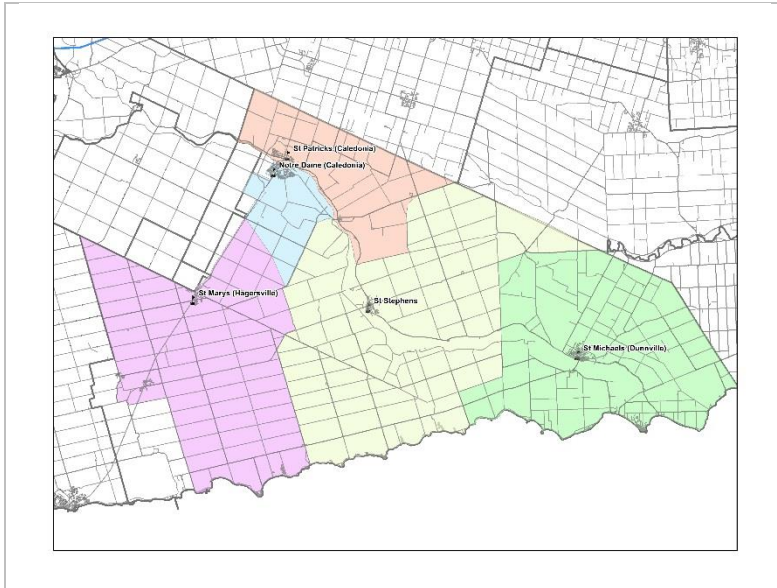


Figure 3.9.2 CE09 Projected Utilization (2014/15-2029/30)

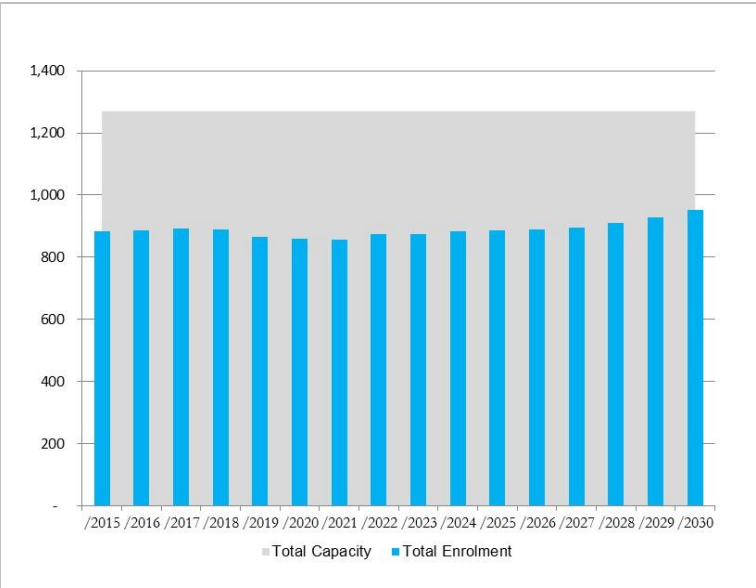


Table 3.9.1 CE09 School Facilities

| | OTG | Facility Age | Site (Ha) |
|--------------------------------------|------------|--------------|-------------|
| Notre Dame School | 423 | 18 | 2.22 |
| St. Mary's School | 167 | 53 | 1.79 |
| St. Michael's School | 233 | 53 | 0.99 |
| St. Patrick School | 251 | 47 | 1.71 |
| St. Stephen's School | 196 | 59 | 0.41 |
| Review Area Average | 254 | 46 | 1.42 |
| Board-wide Elementary Average | 272 | 41 | 1.81 |

Demographic Trends

Table 3.9.2 depicts the review area's demographic trends over the last decade. The review area's total population grew by approximately 1.5% between 2001 and 2006, compared with the Board's jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.8%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by almost 1%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 13.8%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area remained stable between 2001 and 2006 which was followed by a subsequent 3.6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined by more than 8.3% between 2001 and 2006, followed by a subsequent 3.4% drop between 2006 and 2011.

Table 3.9.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 43,438 | 44,095 | 43,695 | 657 | 1.5% | -400 | -0.9% |
| Pre-School Population (0-3) | 2,013 | 1,845 | 1,782 | -168 | -8.3% | -63 | -3.4% |
| Elementary School Population (4-13) | 6,678 | 6,020 | 5,190 | -657 | -9.8% | -830 | -13.8% |
| Secondary School Population (14-18) | 3,428 | 3,427 | 3,302 | -1 | 0.0% | -125 | -3.6% |
| Population Over 18 Years of Age | 31,320 | 32,803 | 33,422 | 1,483 | 4.7% | 618 | 1.9% |

According to the Canada Census there were 402 new occupied dwellings in the review area between 2001 and 2006 – an increase of 2.6% (Table 3.9.3). Between 2006 and 2011 there were 489 new occupied units (3.1%). While approximately 900 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 12.1% and between 2006 and 2011 by an additional 16.4%. Comparatively, the secondary population per dwelling has decreased, dropping 2.5% between 2001 and 2006, followed by a 6.5% decrease between 2006 and 2011.

Table 3.9.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 15,494 | 15,895 | 16,384 | 402 | 2.6% | 489 | 3.1% |
| Total Population/Dwelling | 2.80 | 2.77 | 2.67 | -0.03 | -1.1% | -0.11 | -3.9% |
| Elementary Pop./Dwelling | 0.43 | 0.38 | 0.32 | -0.05 | -12.1% | -0.06 | -16.4% |
| Secondary Pop./Dwelling | 0.22 | 0.22 | 0.20 | -0.01 | -2.5% | -0.01 | -6.5% |

Historical Enrolment

Table 3.9.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a decline of approximately 6% between 2001/02 and 2006/07. This was followed by an additional decrease of 25% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced additional decline, with enrolment decreasing by approximately 11% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 1.12 (2014/15).

Table 3.9.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| JK | 129 | 100 | 62 | 79 | -29 | -22% | -38 | -38% | 17 | 27% |
| SK | 139 | 115 | 91 | 78 | -24 | -17% | -24 | -21% | -13 | -14% |
| 1 | 146 | 109 | 95 | 84 | -37 | -25% | -14 | -13% | -11 | -12% |
| 2 | 150 | 134 | 115 | 71 | -16 | -11% | -19 | -14% | -44 | -38% |
| 3 | 161 | 139 | 93 | 100 | -22 | -14% | -46 | -33% | 7 | 8% |
| 4 | 149 | 148 | 87 | 88 | -1 | -1% | -61 | -41% | 1 | 1% |
| 5 | 135 | 130 | 107 | 114 | -5 | -4% | -23 | -18% | 7 | 7% |
| 6 | 130 | 140 | 101 | 88 | 10 | 8% | -39 | -28% | -13 | -13% |
| 7 | 133 | 152 | 119 | 81 | 19 | 14% | -33 | -22% | -38 | -32% |
| 8 | 140 | 156 | 127 | 101 | 16 | 11% | -29 | -19% | -26 | -20% |
| <i>Special Education</i> | 0 | 9 | 0 | 0 | 9 | | -9 | -100% | | |
| Total Elementary Enrolment | 1,412 | 1,332 | 997 | 884 | -80 | -6% | -335 | -25% | -113 | -11% |
| <i>Ratio of Senior (6-8) to Junior (JK-1)</i> | <i>0.97</i> | <i>1.38</i> | <i>1.40</i> | <i>1.12</i> | <i>0.41</i> | <i>42%</i> | <i>0.02</i> | <i>1%</i> | <i>0</i> | <i>-20%</i> |

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.9.5). Overall the elementary participation rate has declined, with enrolment representing approximately 21% of the total elementary aged population in 2001 and 22% in 2006. The participation rate decrease between 2006 and 2011, dropping to 19%. Overall, this represents a 3% decrease in participation rates between 2001 and 2011.

Table 3.9.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|---|------------|------------|------------|-------------|-------------|
| Total Elementary Enrolment – Headcount | 1,412 | 1,332 | 997 | -6% | -25% |
| Total Elementary Aged Population | 6,678 | 6,020 | 5,190 | -10% | -14% |
| Elementary Participation Rates | 21% | 22% | 19% | 1% | -3% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.9.6). For the review area as a whole, enrolment is expected to increase by 7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 951 – which represents a total increase of more than 66 students between 2015/16 and 2029/30. Three of the five schools are expected to experience an increase in enrolment over the forecast, ranging from 3% (St. Michael's School) to 51% (St. Patrick School). Comparably, both St. Stephen's School and Notre Dame School are projected to decrease by 6% and 8% respectively. Please note, alternative enrolment projection scenarios for St. Patrick School in Caledonia have been prepared and our discussed at this end of this chapter.

Table 3.9.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Notre Dame School | 423 | 281 | 256 | 258 | 258 | -8% |
| St. Mary's School | 167 | 130 | 135 | 144 | 153 | 18% |
| St. Michael's School | 233 | 210 | 224 | 222 | 216 | 3% |
| St. Patrick School* | 251 | 135 | 138 | 162 | 204 | 51% |
| St. Stephen's School | 196 | 128 | 119 | 119 | 120 | -6% |
| Total Elementary Enrolment | 1,270 | 885 | 871 | 906 | 951 | 7% |

*Alternate scenarios have been prepared for St. Patrick School, refer to Caledonia Residential Development Section

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.9.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.9.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|-----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Notre Dame School | 423 | 67% | 61% | 61% | 61% | -6% |
| St. Mary's School | 167 | 78% | 81% | 86% | 92% | 14% |
| St. Michael's School | 233 | 90% | 96% | 95% | 92% | 2% |
| St. Patrick School* | 251 | 54% | 55% | 65% | 81% | 27% |
| St. Stephen's School | 196 | 65% | 60% | 61% | 61% | -4% |
| Total Elementary Enrolment | 1,270 | 70% | 69% | 71% | 75% | 5% |

*Alternate scenarios have been prepared for St. Patrick School, refer to Caledonia Residential Development Section

The review area's elementary utilization rate based on current enrolment to capacity is 70% and it is projected increase over the forecast term, averaging 75% by Year 15. On a school by school basis utilization rates vary. In general, St. Mary's School, St. Michael's School and St. Patrick School are all projected to be relatively well utilized over the forecast term, operating between 81% and 92% of their permanent capacities. While, Notre Dame School and St. Stephen's School are both projected to be underutilized, operating at approximately 61% of their permanent capacities by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.9.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.9.8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|--|----------------------------|-----------------------|--------------------------|---------------------------------------|
| Notre Dame School | \$8,656,240 | \$2,097,246 | 24% | 64% |
| St. Mary's School | \$4,584,180 | \$3,035,044 | 66% | 100% |
| St. Michael's School | \$5,745,690 | \$2,473,453 | 43% | 100% |
| St. Patrick School | \$7,207,100 | \$4,966,597 | 69% | 54% |
| St. Stephen's School | \$5,380,230 | \$2,625,058 | 49% | 100% |
| Review Area Total | \$31,573,440 | \$15,197,398 | 48% | 79% |
| Board-wide Elementary Total | \$186,670,750 | \$71,412,101 | 38% | 86% |
| Review Area % of Board-wide Total | 16.9% | 21.3% | - | - |

The facilities in this review area currently have more than \$15.2 million in projected 10 year renewal costs, which represents 21.3% of the total elementary renewal needs and results in an average FCI of 48%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 79% of possible maximum funding when new the new grant structure is implemented.

Caledonia Residential Forecast:

The enrolment projections prepared for this report incorporated County approved residential growth forecasts for the Board's jurisdiction. In Haldimand County, a development plan for a subdivision situated in the community of Caledonia is projected to yield approximately 3,500 residential units. While the current forecast incorporates this residential development, the consultant also prepared an alternative growth forecast that assumes these units are built-out earlier than expected. Current enrolment projections assume approximately 1,850 residential units to be built in Caledonia over the next 15 years. The consultant prepared an alternative growth forecast for Caledonia which assumes all 3,500 residential units to be built in Caledonia over the same period of time. It should be noted that since 2006, Haldimand County as a whole has averaged approximately 130 residential building permits per year, resulting in approximately 1,300 new residential units over the last decade. Therefore, the alternative scenarios project more than double the historical building permit activity for this area. In addition,

the County of Haldimand planning department states that realistically, no more than 100 units per year will be completed for this development plan, which is consistent with the original forecast. This development plan will affect St. Patrick School in Caledonia. Subsequently, the consultant prepared two alternative scenarios for this facility:

- **Scenario 1**, which incorporates the original residential forecast for this area and,
- **Scenario 2**, which incorporates the higher residential forecast for Caledonia that was compiled.

In addition, four options (A, B, C, D) for each scenario were completed that provide a range of enrolment projections for St. Patrick School based on factors such as higher participation rates, pupil yields and residential units. As with the original enrolment projections, each unit in the residential forecast is multiplied by a factor to predict the number of school aged children that will come from the projected number of units. The pupil generation factors (PGFs) used in the original projections as well as the majority of options presented for each scenario for St. Patrick, were derived from the 2011 Census for Caledonia housing units and population. For Option D in both scenarios, PGFs were derived from 2011 Census for Southwest Brantford housing units and population.

In addition, various participation rates were used. In general, participation shares are thought to increase when a new school is built within the community, therefore the alternative scenarios and options range from a 19% participation rate (i.e. existing share) to a 30% participation rate (i.e. improved share). The following highlights the two scenarios for St. Patrick School that were prepared by the consultant for the purpose of this report as well as the four sub-options for each scenario:

Scenario 1: Original Growth Forecast for Caledonia (1,850 units by 2029/30)

- **Option A:** Assumes 2011 Caledonia PGFs and 19% Participation Share
- **Option B:** Assumes 2011 Caledonia PGFs and 25% Participation Share
- **Option C:** Assumes 2011 Caledonia PGFs and 30% Participation Share
- **Option D:** Assumes 2011 Southwest Brantford PGFs and 30% Participation Share

Scenario 2: High Growth Forecast for Caledonia (3,500 units by 2029/30)

- **Option A:** Assumes 2011 Caledonia PGFs and 19% Participation Share
- **Option B:** Assumes 2011 Caledonia PGFs and 25% Participation Share
- **Option C:** Assumes 2011 Caledonia PGFs and 30% Participation Share
- **Option D:** Assumes 2011 Southwest Brantford PGFs and 30% Participation Share

Tables 3.9.9 and 3.9.10 depict the enrolment projection scenarios as well as sub-options, and includes the total projected pupils from new development for Caledonia, as well as the subsequent enrolment projections for St. Patrick School. The original enrolment projections for St. Patrick School resulted in a total enrolment of 204 by the end of the forecast or an increase of 51%. This original projection is consistent with Scenario 1, Option A. Comparably, the remaining options for Scenario 1 range from 244 students (Option A) projected for this facility by 2029/30 to approximately 325 students (Option D) and range from an 81% increase in enrolment to more than 141%. In Scenario 2, enrolment projections for St. Patrick School range from 355 students (Option A) projected for this facility by 2029/30 to approximately 539 students (Option D) and range from a 163% increase in enrolment to more than 299%.

Table 3.9.9 Scenario 1 - Projected Enrolment Scenarios for St. Patrick School, Caledonia

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|---|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Option A | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 21 | 58 | 103 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 138 | 162 | 204 | 51% |
| Option B | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 28 | 80 | 143 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 145 | 184 | 244 | 81% |
| Option C | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 33 | 96 | 172 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 150 | 200 | 273 | 102% |
| Option D | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 40 | 125 | 224 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 157 | 229 | 325 | 141% |

Table 3.9.10 Scenario 2 - Projected Enrolment Scenarios for St. Patrick School, Caledonia

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|---|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Option A | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 70 | 174 | 254 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 187 | 278 | 355 | 163% |
| Option B | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 92 | 229 | 334 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 209 | 333 | 435 | 222% |
| Option C | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 110 | 275 | 401 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 228 | 379 | 502 | 272% |
| Option D | | | | | | |
| <i>Enrolment from New Development</i> | 251 | 0 | 148 | 345 | 438 | - |
| Total Enrolment for St. Patrick School | 251 | 135 | 265 | 449 | 539 | 299% |

2.10 Secondary Panel

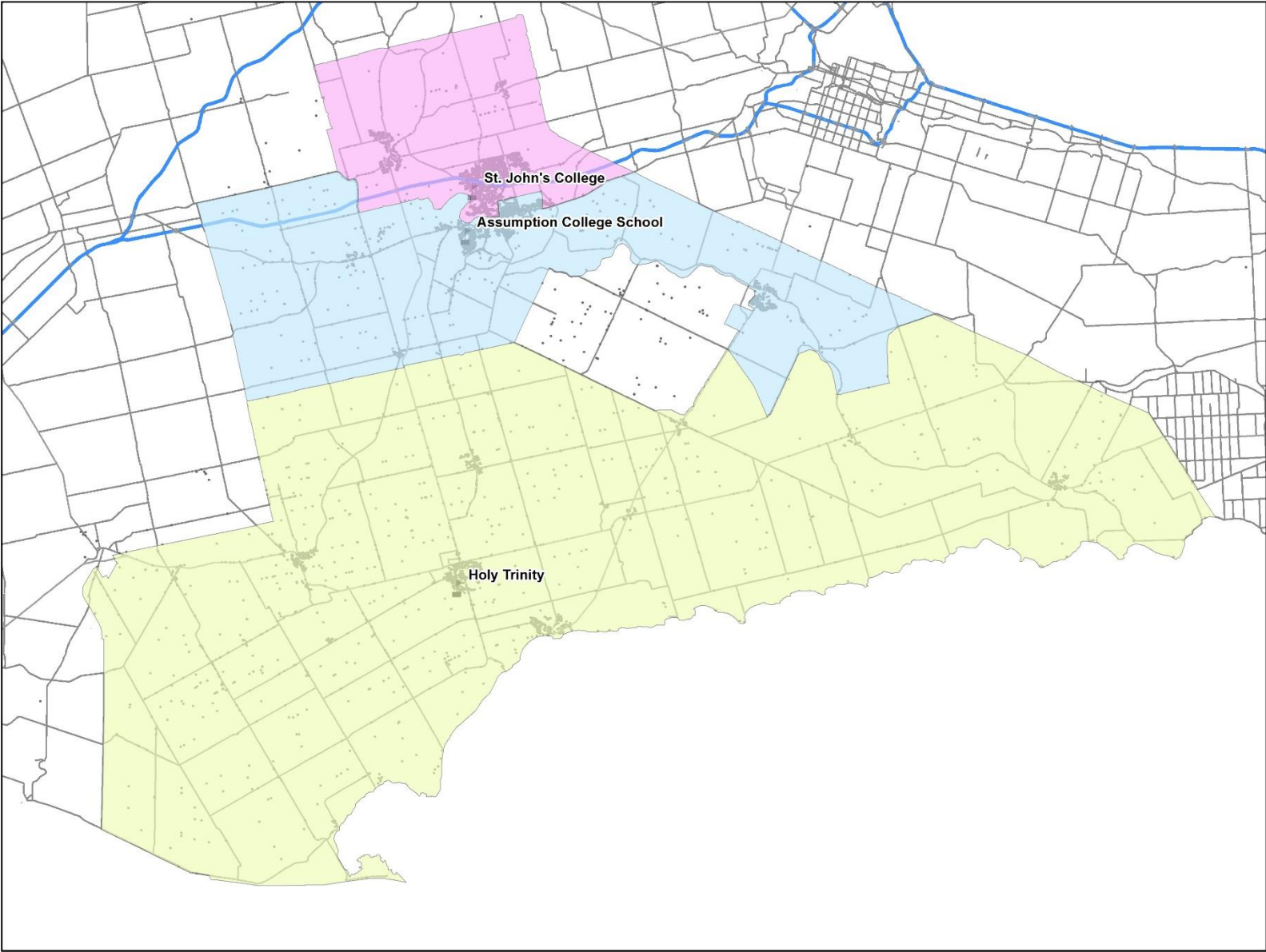


Figure 3.10.1 Secondary Schools Boundary Map

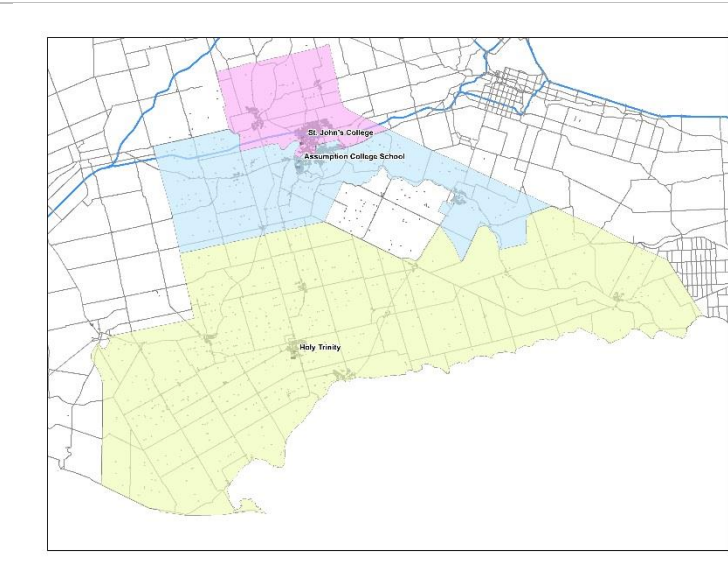


Figure 3.10.2 Secondary Projected Utilization (2014/15-2029/30)

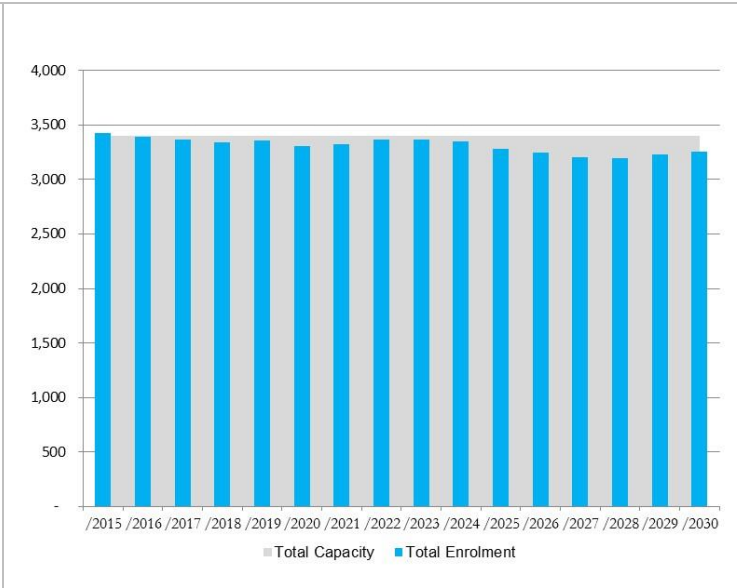


Table 3.10.1 Secondary School Facilities

| | OTG | Facility Age | Site (Ha) |
|-------------------------------------|--------------|--------------|-------------|
| Assumption College School | 1,032 | 24 | 6.88 |
| St. John's College | 1,281 | 62 | 4.41 |
| Holy Trinity CHS | 1,089 | 15 | 8.90 |
| Review Area Average | 1,134 | 34 | 6.73 |
| Board-wide Secondary Average | 1,134 | 34 | 6.73 |

Demographic Trends

Table 3.10.2 depicts the review area’s demographic trends over the last decade and are consistent with the Board-wide trends presented throughout this report. In general, the total population has experienced some growth, increasing by 4.3% between 2001 and 2006 and by an additional 2.2% between 2006 and 2011. The elementary aged population however experienced decline during this same period of time, dropping by 6.2% between 2001 and 2006 and by an additional 8.4% between 2006 and 2011. The secondary school aged population in this area also experience some decline, dropping by more than 3% between 2001 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011.

Table 3.10.2 Demographics

| Population Data | 2001 Census | 2006 Census | 2011 Census | 2001-2006 | | 2006-2011 | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-------------|--------------------|-------------|
| | | | | Absolute Change | % Change | Absolute Change | % Change |
| Total Population | 222,505 | 232,105 | 237,130 | 9,600 | 4.3% | 5,025 | 2.2% |
| Pre-School Population (0-3) | 9,780 | 9,865 | 9,990 | 85 | 0.9% | 125 | 1.3% |
| Elementary School Population (4-13) | 31,480 | 29,540 | 27,060 | -1,940 | -6.2% | -2,480 | -8.4% |
| Secondary School Population (14-18) | 16,855 | 16,810 | 16,315 | -45 | -0.3% | -495 | -2.9% |
| Population Over 18 Years of Age | 164,390 | 175,890 | 183,765 | 11,500 | 7.0% | 7,875 | 4.5% |

According to the Canada Census there were 18,824 new occupied dwellings in the Board's jurisdiction between 2001 and 2006 – an increase of 27% (Table 3.10.3). Between 2006 and 2011 there were 4,020 new occupied units (4.6%). While approximately 22,800 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined 26.2% and between 2006 and 2011 by an additional 12.4%. Comparatively, the secondary population per dwelling has decreased, dropping 21.5% between 2001 and 2006, followed by a 7.2% decrease between 2006 and 2011.

Table 3.10.3 Occupied Dwellings

| Dwelling Unit Data | 2001 Census | 2006 Census | 2011 Census | 2001 - 2006 | | 2006-2011 | |
|---------------------------|----------------|----------------|----------------|-------------|--------|-----------|--------|
| | | | | Change | % | Change | % |
| Total Occupied Dwellings | 69,456 | 88,280 | 92,300 | 18,824 | 27.1% | 4,020 | 4.6% |
| Total Population/Dwelling | 3.20 | 2.63 | 2.57 | -0.57 | -17.9% | -0.06 | -2.3% |
| Elementary Pop./Dwelling | 0.45 | 0.33 | 0.29 | -0.12 | -26.2% | -0.04 | -12.4% |
| Secondary Pop./Dwelling | 0.24 | 0.19 | 0.18 | -0.05 | -21.5% | -0.01 | -7.2% |

Historical Enrolment

Table 3.10.4 depicts the historical enrolment trends for the secondary panel. Overall, secondary enrolment experienced a significant increase of approximately 17% between 2001/02 and 2006/07. This was followed by an additional increase of 5% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced some decline, with enrolment dropping by approximately 14% between 2011/12 and 2014/15.

Table 3.10.4 Historical Enrolment

| GRADES (Headcount) | Historical 2001/2002 | Historical 2006/2007 | Historical 2011/2012 | Historical 2014/2015 | Absolute Change (01-06) | (01-06) % Change | Absolute Change (06-11) | (06-11) % Change | Absolute Change (11-14) | (11-14) % Change |
|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
| 9 | 866 | 950 | 864 | 804 | 84 | 10% | -86 | -9% | -60 | -7% |
| 10 | 732 | 897 | 891 | 795 | 165 | 23% | -6 | -1% | -96 | -11% |
| 11 | 669 | 864 | 946 | 790 | 195 | 29% | 82 | 9% | -156 | -16% |
| 12 | 970 | 1089 | 1277 | 1041 | 119 | 12% | 188 | 17% | -236 | -18% |
| Total Secondary Enrolment | 3,237 | 3,800 | 3,978 | 3,430 | 563 | 17% | 178 | 5% | -548 | -14% |

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total secondary school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.10.5). Overall the secondary participation rate has increased, with enrolment representing approximately 19% of the total elementary aged population in 2001 and 23% in 2006. The participation rate continued to grow between 2006 and 2011, increasing to 24%. Overall, this represents a 5% increase in participation rates between 2001 and 2011.

Table 3.10.5 Participation Share

| | 2001 | 2006 | 2011 | Diff. 01-06 | Diff. 06-11 |
|--|------------|------------|------------|-------------|-------------|
| Total Secondary Enrolment – Headcount | 3,237 | 3,800 | 3,978 | 17% | 5% |
| Total Secondary Aged Population | 16,855 | 16,810 | 16,315 | 0% | -3% |
| Secondary Participation Rates | 19% | 23% | 24% | 3% | 2% |

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.10.6). For the review area as a whole, enrolment is expected to decrease by 3% over the projected term. By the end of the forecast period, secondary enrolment is expected to be approximately 3,308 – which represents a total decrease of more than 88 students between 2015/16 and 2029/30. Two of the three secondary schools are expected to experience a drop in enrolment over the forecast, ranging from 7% (St. John’s College) to 17% (Holy Trinity CHS). Assumption College School comparatively is projected to increase by more than 11% by over the forecast term.

Table 3.10.6 Projected Enrolment Overview

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Assumption College School | 1,032 | 1,373 | 1,392 | 1,545 | 1,521 | 11% |
| St. John’s College | 1,281 | 1,096 | 987 | 1,008 | 1,016 | -7% |
| Holy Trinity CHS | 1,089 | 928 | 914 | 789 | 771 | -17% |
| Total Secondary Enrolment | 3,402 | 3,396 | 3,292 | 3,342 | 3,308 | -3% |

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.10.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.10.7 Projected Utilization Rate

| School Name | On-The-Ground Capacity | Year 1 2015/ 2016 | Year 5 2019/ 2020 | Year 10 2024/ 2025 | Year 15 2029/ 2030 | Difference % (+/-) 2015 - 29 |
|----------------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|------------------------------------|
| Assumption College School | 1,032 | 133% | 135% | 150% | 147% | 14% |
| St. John's College | 1,281 | 86% | 77% | 79% | 79% | -6% |
| Holy Trinity CHS | 1,089 | 85% | 84% | 72% | 71% | -14% |
| Total Secondary Enrolment | 3,402 | 100% | 97% | 98% | 97% | -3% |

The secondary panel's utilization rate based on current enrolment to capacity is 100% and it is projected decrease slightly over the forecast term, averaging 97% by Year 15. On a school by school basis utilization rates vary. In general, Holy Trinity CHS and St. John's College are all projected to be have surplus space, operating between 71% and 79% of their permanent capacities respectively. While, Assumption College School is projected to be significantly over utilized, operating at more than 147% utilization of its permanent space by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.10.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.10 .8 Condition and Renewal by School

| School | Facility Replacement Value | 10 Year Renewal Costs | Facility Condition Index | % of Full Operational Costs (2017/18) |
|---|----------------------------|-----------------------|--------------------------|---------------------------------------|
| Assumption College School | \$27,978,440 | \$9,049,075 | 32% | 82% |
| St. John's College | \$33,743,060 | \$9,342,922 | 28% | 100% |
| Holy Trinity CHS | \$29,912,740 | \$5,156,055 | 17% | 100% |
| Review Area/Board-wide Secondary Total | \$91,634,240 | \$23,548,052 | 26% | 94% |

The secondary facilities currently have more than \$23.5 million in projected 10 year renewal costs, which results in an average FCI of 26% for this panel. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 94% of possible maximum funding when new the new grant structure is implemented.

MINUTES AND RECOMMENDATIONS

BUDGET COMMITTEE

June 1, 2016

| AGENDA ITEM | MOTION |
|-------------|--|
| 6.1 | <p>a) THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Salaries and Benefits Budget, in the amount of \$94,666,312, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p>b) THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Operations Budget, in the amount of \$26,772,968, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p>c) THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Capital Budget, in the amount of \$1,861,467, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> |

THAT the Committee of the Whole refers the unapproved minutes of the Budget Committee Meeting of June 1, 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

THAT the Committee of the Whole refers the recommendations of the Budget Committee Meeting of June 1, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Wednesday, June 1, 2016 ♦ 4:00 p.m.
Boardroom**

Present: Rick Petrella (Chair), Bill Chopp, Dan Dignard, Thomas R. Grice, Carol Luciani, Bonnie McKinnon, Pat Petrella, Chris N. Roehrig

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the agenda of June 1, 2016.

Carried

3. Approval of the Minutes – May 10, 2016

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee approves the minutes of May 10, 2016.

Carried

4. Declaration of Conflict of Interest - Nil

5. Business Arising from the Minutes - Nil

6. Staff Reports and Information Items

6.1 2016-17 Budget

Superintendent Grice presented the budget and discussed changes that have emerged since the last two Budget Committee meetings. The budget includes financial impacts from the various central agreements (compensation and benefits trusts). Staff are forecasting static pupil enrolment, which reflects a change from the last number of years when the Board has experienced enrolment declines. Superintendent Grice provided a high-level overview of the many general legislative grants. He also pointed out a special education differential in revenue versus expenditures of \$1.3 million (underfunded). Questions arose regarding the special education funding allocations, as well as changes to the declining enrolment adjustment. The Board's Administration and Governance grants were reviewed.

Board expenditures, which reflected all expenditure and salary adjustments since the last Committee meeting, were outlined on a two-page handout for the Committee.



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Salaries and Benefits Budget, in the amount of \$94,666,312, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Operations Budget, in the amount of \$26,772,968, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Capital Budget, in the amount of \$1,861,467, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

7. Trustee Inquiries - Nil

8. Move to In-Camera Committee

Moved by: Carol Luciani

Seconded by: Bonnie McKinnon

THAT the Budget Committee move into in-camera session.

Carried

9. Report on the In-Camera Session

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

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

Carried

10. Adjournment

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Budget Committee adjourns the meeting of June 1, 2016.

Carried

Next Meeting: At the Call of the Chair

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 1, 2016
Submitted by: Chris Roehrig, Director of Education & Secretary

2016-17 BUDGET

Public Session

BACKGROUND INFORMATION:

On March 24, 2016, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2016-17 school year. In 2016-17, total projected education funding through the GSN increases from \$22.6 billion in 2015-16 to \$22.9 billion in 2016-17.

The GSN allocation continues to mirror vital priorities of the Ministry of Education, including Achieving Excellence, Ensuring Equity, Promoting Well-Being and Enhancing Public Confidence. The Ministry continues to plan and implement strategies in an attempt to ensure that the publicly-funded education system is fiscally sustainable while at the same time realizing the province's goals for education; namely, the improvement of student achievement. The GSN allocation also addresses the Ministry of Education's continued support of the Full-Day Kindergarten program, continued support for labour agreement commitments, modernization of funding formula reforms in special education and school board administration and measures arising from the School Board Efficiencies and Modernization (SBEM) consultations.

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: 1) Central Bargaining, which is bargained provincially; and 2) Local Bargaining, which is bargained locally for teachers and support staff. Central items include items such as salaries, class size and benefits. Central negotiations with teachers concluded and were ratified by the Board on September 10, 2015. Central negotiations with support staff concluded and were ratified by the Board on December 8, 2015. The term of the Central negotiations expires on August 31, 2017. 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 2016-17 Board Budget Document.

Overall funding to school boards within the GSN is projected to increase in 2016-17 to \$11,709 per pupil; an increase of 1.4 percent from 2015-16. As most of the collective agreements in the education sector started on September 1, 2014 and expire on August 31, 2017, the funding increase is largely the result of terms and conditions agreed to at the Central table.

DEVELOPMENTS:

Enrolment in the elementary panel is projected to decline by 10 Full-Time Equivalent (FTE) students from Revised Budget. Enrolment in the secondary panel is projected to be static as compared to the 2015-16 school year Revised Budget. Enrolment for 2016-17 is estimated at 9,590 Average Daily Enrolment (ADE) students. The net number of teaching positions within the Board will remain unchanged. Over the next few years, the Board will continue to see some decline in enrolment. Should teaching staff reductions occur, they will likely be offset by retirements and long-term leaves of absence. The Ministry has funded 44.7 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2016-17 school year. ECE funding is based on an ELKP projected enrolment of 1,162 students, with 26 students per classroom.

A balanced budget is being presented for the Board's approval. The total increase in the Board's operational budget over the 2015-16 Revised Budget is approximately \$303,613 or 0.25%.

Attached are several appendices:

- Appendix A - Explanation of 2016-17 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 equal the total revenue and expenditure estimates.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Salaries and Benefits Budget, in the amount of \$94,666,312, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Operations Budget, in the amount of \$26,772,968, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2016-17 Capital Budget, in the amount of \$1,861,467, to the Brant Haldimand Norfolk Catholic District School Board for approval.

BUDGET SUMMARY

Brant Haldimand Norfolk Catholic District School Board
REVENUE ESTIMATES 2016-2017

Appendix A

| | Preliminary 2016-17 | Revised 2015-16 | Actual 2014-15 | Incr (Decr) |
|--|------------------------|--------------------|--------------------|------------------|
| GENERAL LEGISLATIVE GRANTS | | | | |
| w Ministry Revision | | | | |
| Total: Foundation Allocation (Includes Primary Class size | 51,212,182 | 51,666,489 | 51,066,199 | (454,287) |
| School Foundation | 7,963,480 | 7,912,666 | 7,998,601 | 50,814 |
| Special Education Allocation | 12,958,690 | 12,259,191 | 11,935,593 | 699,499 |
| Language Allocation | 1,378,899 | 1,391,094 | 1,311,462 | (12,195) |
| Distant Schools/Small Schools Allocation | 28,873 | 52,429 | 90,938 | (23,556) |
| Remote & Rural Allocation | 1,320,252 | 1,314,793 | 1,309,784 | 5,459 |
| Learning Opportunity Allocation | 1,887,346 | 1,684,873 | 1,717,148 | 202,473 |
| Adult & Continuing Education & Summer School | 145,078 | 151,907 | 192,608 | (8,829) |
| Teacher Compensation Allocation | 10,542,731 | 9,919,331 | 9,951,166 | 623,400 |
| New Teacher Induction Program (NTIP) | 77,233 | 55,362 | 70,203 | 21,871 |
| ECE Q&E Allocation | 533,589 | 440,502 | 370,496 | 93,087 |
| Restraint Savings | (67,355) | (67,355) | (67,355) | - |
| Transportation Allocation | 4,859,551 | 4,845,016 | 5,143,777 | 14,535 |
| Administration & Governance Allocation | 3,722,428 | 3,414,884 | 3,466,795 | 307,544 |
| School Operations Allocations | 9,784,901 | 9,773,375 | 9,838,279 | 11,526 |
| Community Use of Schools | 136,202 | 136,134 | 137,693 | 68 |
| Declining Enrolment Adjustment | 17,159 | 82,827 | 327,036 | (65,668) |
| First Nation Supplemental Allocation | 218,880 | 116,523 | 133,410 | 102,357 |
| Safe Schools | 196,449 | 193,440 | 195,865 | 3,009 |
| Permanent Financing of NPF | 146,395 | 146,395 | 146,395 | - |
| Labour Enhancement | - | - | - | - |
| Total: OPERATING | 107,062,963 | 105,489,856 | 105,336,093 | 1,573,107 |
| Trustee Association Fee | 43,017 | 43,017 | - | - |
| Debt Charges Allocation -Interest | 2,452,106 | 2,567,983 | 2,638,305 | (115,877) |
| TOTAL LEGISLATIVE GRANT-OPERATING | 109,558,086 | 108,100,856 | 107,974,398 | 1,457,230 |
| Capital Allocation | - | - | - | - |
| School Renewal Allocation | 1,420,010 | 1,421,149 | 1,429,293 | (1,139) |
| School Renewal Allocation to Capital / DCC | (573,917) | (600,000) | (877,901) | 26,083 |
| TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPIT | 110,404,179 | 108,922,005 | 108,525,790 | 1,482,174 |
| Amortization of DCC | 4,170,640 | 4,170,640 | 4,034,761 | - |
| Allocats to Deferred Revenue DCC(re MTA) | - | - | (50,978) | - |
| SEA Formula based Funding ((to) fr Deferred) | 344,228 | 387,762 | 387,762 | (43,534) |
| SEA Formula based Funding ((to) fr Deferred) | - | (42,362) | (371,640) | 42,362 |
| Mental Health Lead (to) fr Deferred | - | - | (9,000) | - |
| | 114,919,047 | 113,438,045 | 112,516,695 | 1,481,002 |
| OTHER REVENUE | | | | |
| Tuition fees | 1,009,738 | 1,142,100 | 1,156,919 | (132,362) |
| Rental Revenue | 86,688 | 116,688 | 175,364 | (30,000) |
| Interest | 120,000 | 120,000 | 183,616 | - |
| Miscellaneous Revenue | 37,463 | 59,169 | 28,078 | (21,706) |
| Shared Facilities | 251,764 | 247,227 | 279,324 | 4,538 |
| EDC Fund Revenue (re: Debenture Payment) | 54,580 | 60,496 | 58,597 | (5,916) |
| <i>Miscellaneous Gov't Grants</i> | | | | |
| Misc Grants EPO/EFIS | 1,266,715 | 1,881,998 | 2,038,234 | (615,283) |
| Deferred Revenue | - | 170,668 | - | (170,668) |
| French Monitor Program | 18,000 | 18,000 | 14,025 | - |
| SCWI / SWAC | 80,000 | 80,000 | 98,927 | - |
| Ontario Youth Apprenticeship Program | 95,285 | 95,285 | 84,715 | - |
| Total Other Revenue | 3,020,233 | 3,991,630 | 4,117,799 | (971,397) |
| TOTAL REVENUE | 117,939,280 | 117,429,675 | 116,634,494 | 509,605 |
| School Generated Funds | 3,500,000 | 3,500,000 | 3,587,152 | - |
| Prior Period Adjustment | - | - | (155,809) | - |
| NET REVENUE | 121,439,280 | 120,929,675 | 120,065,837 | 509,605 |
| EXPENDITURE (including School funds) | 121,439,280 | 121,135,667 | 118,427,158 | 303,613 |
| Surplus(deficit) PSAB | 0 | (205,992) | 1,638,679 | 205,992 |
| Reverse School Funds Surplus(Deficit) for Compliance | - | - | (27,371) | - |
| Adjustment(for Compliance Purposes) | (43,535) | (43,535) | - | - |
| Surplus(deficit) For Compliance (Operations) | (43,535) | (249,527) | 1,611,308 | 205,992 |

**EXPENDITURE
DETAIL**

**SALARY &
BENEFITS BUDGET**

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Salary and Benefits**

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2016 | Increase (Decrease) |
|---------------------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|---------------------|
| 10 INSTRUCTION | | | | | | |
| Salaries & Wages | 53,072,094 | -101,008 | 52,971,086 | 52,987,829 | 51,655,879 | -16,743 |
| Employee Benefits | 6,469,849 | | 6,469,849 | 6,263,289 | 5,815,782 | 216,560 |
| Total INSTRUCTION | 59,541,943 | -101,008 | 59,440,935 | 59,241,118 | 57,471,661 | 199,817 |
| 12 SPECIAL EDUCATION | | | | | | |
| Salaries & Wages | 11,303,550 | 610 | 11,304,160 | 11,193,393 | 11,139,295 | 110,767 |
| Employee Benefits | 2,164,710 | | 2,164,710 | 2,151,985 | 2,240,696 | 12,725 |
| Total SPECIAL EDUCATION | 13,468,260 | 610 | 13,468,870 | 13,345,378 | 13,379,991 | 123,492 |
| 15 SCHOOL MANAGEMENT | | | | | | |
| Salaries & Wages | 6,778,021 | 150,618 | 6,934,639 | 6,889,997 | 6,751,506 | 44,642 |
| Employee Benefits | 979,852 | | 979,652 | 980,992 | 1,119,998 | -1,340 |
| Total SCHOOL MANAGEMENT | 7,756,873 | 150,618 | 7,914,291 | 7,870,989 | 7,871,504 | 43,302 |
| 21 STUDENT SUPPORT SERVICES | | | | | | |
| Salaries & Wages | 556,194 | | 556,194 | 492,183 | 474,235 | 64,011 |
| Employee Benefits | 109,287 | | 109,287 | 91,918 | 90,799 | 17,369 |
| Total STUDENT SUPPORT SERVICES | 665,481 | | 665,481 | 584,101 | 565,033 | 81,380 |
| 22 COMPUTER SERVICES | | | | | | |
| Salaries & Wages | 855,142 | | 855,142 | 805,322 | 768,418 | 49,820 |
| Employee Benefits | 217,916 | | 217,916 | 199,373 | 193,307 | 18,543 |
| Total COMPUTER SERVICES | 1,073,058 | | 1,073,058 | 1,004,695 | 961,725 | 68,363 |
| 23 LIBRARY SERVICES | | | | | | |
| Salaries & Wages | 719,937 | | 719,937 | 718,142 | 713,236 | 1,795 |
| Employee Benefits | 148,244 | | 148,244 | 151,773 | 151,185 | -3,529 |
| Total LIBRARY SERVICES | 868,181 | | 868,181 | 869,915 | 864,421 | -1,734 |
| 24 GUIDANCE SERVICES | | | | | | |

Tuesday, May 24, 2016

2016-2017 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Salary and Benefits

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2017 | Actual 2014-2015 | Increase (Decrease) |
|---|------------------|---------------|------------------|-------------------|------------------|---------------------|
| Salaries & Wages | 876,985 | | 876,985 | 872,003 | 887,310 | 4,982 |
| Employee Benefits | 90,221 | | 90,221 | 91,891 | 91,476 | -1,570 |
| Total GUIDANCE SERVICES | 967,206 | | 967,206 | 963,894 | 978,786 | 3,312 |
| 25 TEACHER SUPPORT SERVICES | | | | | | |
| Salaries & Wages | 1,101,026 | | 1,101,026 | 989,493 | 976,998 | 111,533 |
| Employee Benefits | 119,322 | | 119,322 | 113,201 | 109,244 | 6,121 |
| Total TEACHER SUPPORT SERVICES | 1,220,348 | | 1,220,348 | 1,102,694 | 1,086,242 | 117,654 |
| 31 GOVERNANCE/TRUSTEES | | | | | | |
| Salaries & Wages | 64,700 | | 64,700 | 64,700 | 62,957 | 0 |
| Employee Benefits | 2,588 | | 2,588 | 2,588 | 1,627 | 0 |
| Total GOVERNANCE/TRUSTEES | 67,288 | | 67,288 | 67,288 | 64,584 | 0 |
| 32 SENIOR ADMINISTRATION | | | | | | |
| Salaries & Wages | 787,858 | | 787,858 | 787,858 | 796,240 | 0 |
| Employee Benefits | 77,847 | | 77,847 | 77,047 | 76,795 | 800 |
| Total SENIOR ADMINISTRATION | 865,705 | | 865,705 | 864,905 | 873,035 | 800 |
| 33 ADMINISTRATION AND OTHER SUPPORT | | | | | | |
| Salaries & Wages | 126,530 | | 126,530 | 125,349 | 162,008 | 1,181 |
| Employee Benefits | 28,185 | | 28,185 | 28,233 | 34,671 | -48 |
| Total ADMINISTRATION AND OTHER SUPP | 154,715 | | 154,715 | 153,582 | 196,677 | 1,133 |
| 34 HUMAN RESOURCES ADMINISTRATION | | | | | | |
| Salaries & Wages | 438,544 | | 438,544 | 415,356 | 369,882 | 23,188 |
| Employee Benefits | 115,032 | | 115,032 | 96,463 | 75,359 | 18,569 |
| Total HUMAN RESOURCES ADMINISTRATION | 553,576 | | 553,576 | 511,819 | 435,241 | 41,757 |
| 35 INFORMATION TECHNOLOGY ADMINISTRATION | | | | | | |
| Salaries & Wages | 58,841 | | 58,841 | 58,694 | 51,552 | 147 |

Tuesday, May 24, 2016

2016-2017 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Salary and Benefits

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2016 | Increase (Decrease) |
|---|------------------|---------------|------------------|-------------------|------------------|---------------------|
| Employee Benefits | 15,312 | | 15,312 | 15,321 | 15,186 | -9 |
| Total INFORMATION TECHNOLOGY ADMIN | 74,163 | | 74,163 | 74,015 | 66,738 | 138 |
| 36 DIRECTOR'S OFFICE | | | | | | |
| Salaries & Wages | 245,607 | | 245,607 | 210,204 | 180,201 | 35,403 |
| Employee Benefits | 59,809 | | 59,809 | 44,114 | 42,778 | 15,695 |
| Total DIRECTOR'S OFFICE | 305,416 | | 305,416 | 254,318 | 222,980 | 51,098 |
| 37 PAYROLL ADMINISTRATION | | | | | | |
| Salaries & Wages | 163,376 | | 163,376 | 185,233 | 149,769 | -21,857 |
| Employee Benefits | 42,892 | | 42,892 | 40,965 | 40,875 | 1,927 |
| Total PAYROLL ADMINISTRATION | 206,268 | | 206,268 | 226,198 | 190,643 | -19,930 |
| 38 FINANCE | | | | | | |
| Salaries & Wages | 389,430 | | 389,430 | 383,278 | 311,876 | 6,152 |
| Employee Benefits | 83,568 | | 83,568 | 80,340 | 75,176 | 3,228 |
| Total FINANCE | 472,998 | | 472,998 | 463,618 | 387,052 | 9,380 |
| 39 PURCHASING AND PROCUREMENT | | | | | | |
| Salaries & Wages | 78,644 | | 78,644 | 77,671 | 66,085 | 973 |
| Employee Benefits | 18,285 | | 18,285 | 16,314 | 16,160 | 1,971 |
| Total PURCHASING AND PROCUREMENT | 96,929 | | 96,929 | 93,985 | 82,245 | 2,844 |
| 40 SCHOOL OPERATIONS | | | | | | |
| Salaries & Wages | 4,016,732 | | 4,016,732 | 3,996,285 | 3,991,405 | 20,447 |
| Employee Benefits | 1,028,982 | | 1,028,982 | 1,045,766 | 977,658 | -16,784 |
| Total SCHOOL OPERATIONS | 5,045,714 | | 5,045,714 | 5,042,051 | 4,969,062 | 3,663 |
| 41 SCHOOL MAINTENANCE | | | | | | |
| Salaries & Wages | 695,250 | | 695,250 | 735,173 | 644,247 | -39,923 |
| Employee Benefits | 174,188 | | 174,188 | 186,538 | 164,903 | -12,350 |

Tuesday, May 24, 2016

2016-2017 Budget Prelim

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**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Salary and Benefits**

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|-------------------|------------------|-------------------|----------------------|---------------------|------------------------|
| Total SCHOOL MAINTENANCE | 869,438 | | 869,438 | 921,711 | 809,150 | -52,273 |
| 44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL | | | | | | |
| Salaries & Wages | 41,831 | | 41,831 | 41,727 | 41,374 | 104 |
| Employee Benefits | 11,821 | | 11,821 | 11,832 | 11,635 | -11 |
| Total OP & MAINT/CAPITAL-NON INSTRUCT | 53,652 | | 53,652 | 53,559 | 53,010 | 93 |
| 55 CONTINUING EDUCATION | | | | | | |
| Salaries & Wages | 250,779 | 1,420 | 252,199 | 236,288 | 201,801 | 15,911 |
| Employee Benefits | 29,891 | | 29,891 | 26,526 | 17,803 | 3,365 |
| Total CONTINUING EDUCATION | 280,670 | 1,420 | 282,090 | 262,814 | 219,604 | 19,276 |
| Total Budget | 94,606,672 | 59,640 | 94,666,312 | 93,972,647 | 91,749,385 | 693,665 |

OPERATIONS BUDGET

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2016 | Increase (Decrease) |
|--|------------------|---------------|------------------|-------------------|------------------|---------------------|
| INSTRUCTION | | | | | | |
| 10 315 Professional Development - Academic & S.O.'s | 163,364 | | 163,364 | 153,991 | 152,628 | 9,373 |
| 10 317 Professional Development - Non Teaching | 3,582 | | 3,582 | 3,582 | 2,190 | 0 |
| 10 319 Religion Course | 5,000 | | 5,000 | 5,000 | 2,000 | 0 |
| Total Staff Development | 171,946 | | 171,946 | 162,573 | 156,818 | 9,373 |
| 10 320 Textbooks & Learning Materials | 136,213 | | 136,213 | 138,273 | 201,113 | -2,060 |
| 10 322 Books & Periodicals | 500 | | 500 | 500 | 0 | 0 |
| 10 324 School Initiatives | 0 | | 0 | 0 | -5,639 | 0 |
| 10 325 Program Supplies | 442,199 | 4,480 | 446,679 | 619,713 | 619,528 | -173,034 |
| 10 330 Instructional Supplies | 874,741 | | 874,741 | 874,741 | 365,186 | 0 |
| 10 331 Application Software | 0 | | 0 | 0 | 11,566 | 0 |
| 10 335 Printing & Photocopying - Instructional | 200,000 | | 200,000 | 200,000 | 175,624 | 0 |
| 10 336 Printing & Photocopying - Non-instructional | 2,250 | | 2,250 | 2,250 | 221 | 0 |
| 10 339 First Aid Supplies | 7,500 | | 7,500 | 7,500 | 5,514 | 0 |
| 10 361 Automobile Reimbursement | 73,496 | | 73,496 | 93,075 | 62,775 | -19,579 |
| 10 401 Repairs - Furniture & Equipment | 5,000 | | 5,000 | 5,000 | 0 | 0 |
| 10 404 Telephone - Cellular | 1,200 | | 1,200 | 1,200 | 286 | 0 |
| 10 406 Telephone - Data Communications Services | 420,400 | | 420,400 | 364,400 | 343,462 | 56,000 |
| 10 414 Student Senate | 12,000 | | 12,000 | 10,000 | 14,937 | 2,000 |
| 10 540 School Trips - Transportation | 70,210 | | 70,210 | 70,210 | 69,508 | 0 |
| Total Supplies & Services | 2,245,709 | 4,480 | 2,250,189 | 2,366,862 | 1,864,080 | -136,673 |
| 10 501 Replacement of Furniture & Equipment - General | 58,810 | | 58,810 | 135,429 | 145,741 | -76,619 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 482,961 | | 482,961 | 603,335 | 591,742 | -120,374 |
| 10 503 Replacement of Furniture & Equipment - Network Conn | 46,550 | | 46,550 | 46,550 | 77,402 | 0 |
| Total Replacement of F&E | 588,321 | | 588,321 | 785,314 | 814,885 | -156,993 |
| 10 640 Instructional Advertising | 68,000 | | 68,000 | 68,000 | 34,823 | 0 |
| 10 653 Other Professional Fees | 0 | | 0 | 28,094 | 2,172 | -28,094 |
| 10 654 Other Contractual Services | 97,338 | | 97,338 | 97,338 | 109,473 | 0 |
| 10 661 Software Fees & Licenses | 62,000 | 22,000 | 84,000 | 104,000 | 68,921 | -20,000 |
| 10 662 Maintenance Fees - Computer Technology | 120,400 | | 120,400 | 155,000 | 117,300 | -34,600 |
| 10 702 Association & Membership Fees - Individuals | 1,000 | | 1,000 | 1,000 | 0 | 0 |
| Total Fees & Contract Services | 348,738 | 22,000 | 370,738 | 463,432 | 332,668 | -82,694 |
| 10 705 Student Bursaries/Awards | 1,800 | | 1,800 | 1,800 | 1,800 | 0 |
| 10 725 Miscellaneous | 1,500 | | 1,500 | 1,500 | 0 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| Total Other Expenses | 3,300 | | 3,300 | 3,300 | 1,800 | 0 |
| 10 790 Amortization | 329,518 | | 329,518 | 329,518 | 247,868 | 0 |
| Total Amortization | 329,518 | | 329,518 | 329,518 | 247,868 | 0 |
| Total INSTRUCTION | 3,687,532 | 26,480 | 3,714,012 | 4,120,999 | 3,418,140 | -406,987 |
| SPECIAL EDUCATION | | | | | | |
| 12 315 Professional Development - Academic & S.O.'s | 20,200 | | 20,200 | 25,200 | 6,273 | -5,000 |
| 12 317 Professional Development - Non Teaching | 18,000 | | 18,000 | 20,100 | 10,143 | -2,100 |
| Total Staff Development | 38,200 | | 38,200 | 45,300 | 16,416 | -7,100 |
| 12 320 Textbooks & Learning Materials | 13,000 | | 13,000 | 11,000 | 1,693 | 2,000 |
| 12 325 Program Supplies | 64,034 | | 64,034 | 72,918 | 203,735 | -8,884 |
| 12 330 Instructional Supplies | 12,500 | | 12,500 | 10,500 | 22,010 | 2,000 |
| 12 335 Printing & Photocopying - Instructional | 0 | | 0 | 0 | 1,202 | 0 |
| 12 336 Printing & Photocopying - Non-instructional | 8,000 | | 8,000 | 6,000 | 7,892 | 2,000 |
| 12 361 Automobile Reimbursement | 51,800 | | 51,800 | 60,070 | 38,012 | -8,270 |
| 12 402 Repairs - Computer Technology | 3,000 | | 3,000 | 3,000 | | 0 |
| 12 404 Telephone - Cellular | 1,450 | | 1,450 | 1,450 | 306 | 0 |
| 12 405 Telephone - Voice | 2,000 | | 2,000 | 3,000 | 1,054 | -1,000 |
| 12 407 Postage | 235 | | 235 | 235 | 130 | 0 |
| 12 410 Office Supplies & Services | 2,500 | | 2,500 | 2,500 | 1,644 | 0 |
| 12 416 SEAC | 500 | | 500 | 500 | | 0 |
| 12 540 School Trips - Transportation | 2,000 | | 2,000 | 2,000 | 1,586 | 0 |
| Total Supplies & Services | 161,019 | | 161,019 | 173,173 | 279,262 | -12,154 |
| 12 501 Replacement of Furniture & Equipment - General | 106,500 | | 106,500 | 106,500 | 112,416 | 0 |
| 12 502 Replacement of Furniture & Equipment - Computer Tec | 490,508 | | 490,508 | 490,508 | 145,425 | 0 |
| Total Replacement of F&E | 597,008 | | 597,008 | 597,008 | 257,841 | 0 |
| 12 654 Other Contractual Services | 40,500 | | 40,500 | 44,800 | 29,338 | -4,300 |
| 12 702 Association & Membership Fees - Individuals | 0 | | 0 | 0 | 350 | 0 |
| Total Fees & Contract Services | 40,500 | | 40,500 | 44,800 | 29,688 | -4,300 |
| Total SPECIAL EDUCATION | 836,727 | | 836,727 | 860,261 | 593,207 | -23,554 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|----------------|---------------|----------------|-------------------|------------------|---------------------|
| SCHOOL MANAGEMENT | | | | | | |
| 15 315 | 21,500 | | 21,500 | 21,500 | 18,660 | 0 |
| 15 317 | 12,735 | | 12,735 | 12,735 | 0 | 0 |
| Total Staff Development | 34,235 | | 34,235 | 34,235 | 18,660 | 0 |
| 15 324 | 0 | | 0 | 0 | 12,302 | 0 |
| 15 325 | 2,000 | | 2,000 | 16,288 | 11,672 | -14,288 |
| 15 335 | 0 | | 0 | 0 | 6,499 | 0 |
| 15 336 | 0 | | 0 | 0 | 18,882 | 0 |
| 15 361 | 17,000 | | 17,000 | 17,000 | 12,878 | 0 |
| 15 404 | 0 | | 0 | 0 | 10,812 | 0 |
| 15 405 | 75,905 | | 75,905 | 75,905 | 61,697 | 0 |
| 15 406 | 0 | | 0 | 0 | 2,982 | 0 |
| 15 407 | 32,046 | | 32,046 | 32,046 | 29,659 | 0 |
| 15 410 | 136,112 | | 136,112 | 138,789 | 88,982 | -2,677 |
| 15 415 | 26,000 | | 26,000 | 37,720 | 34,986 | -11,720 |
| Total Supplies & Services | 289,063 | | 289,063 | 317,748 | 291,350 | -28,685 |
| 15 501 | 9,000 | | 9,000 | 9,000 | 4,237 | 0 |
| 15 502 | 0 | | 0 | 0 | 8,521 | 0 |
| 15 503 | 3,350 | | 3,350 | 3,350 | 0 | 0 |
| Total Replacement of F&E | 12,350 | | 12,350 | 12,350 | 12,757 | 0 |
| 15 661 | 46,900 | | 46,900 | 48,900 | 75,585 | -2,000 |
| 15 662 | 116,200 | | 116,200 | 116,200 | 85,514 | 0 |
| 15 701 | 2,300 | | 2,300 | 2,300 | 0 | 0 |
| 15 719 | 20,000 | | 20,000 | 20,000 | 15,460 | 0 |
| Total Fees & Contract Services | 185,400 | | 185,400 | 187,400 | 176,660 | -2,000 |
| Total SCHOOL MANAGEMENT | 521,048 | | 521,048 | 551,733 | 499,328 | -30,685 |

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|-------------------|------------------|---------------------|
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 317 Professional Development - Non Teaching | 900 | | 900 | 900 | 0 | 0 |
| Total Staff Development | 900 | | 900 | 900 | 0 | 0 |
| 21 361 Automobile Reimbursement | 9,000 | | 9,000 | 10,000 | 7,918 | -1,000 |
| Total Supplies & Services | 9,000 | | 9,000 | 10,000 | 7,918 | -1,000 |
| Total STUDENT SUPPORT SERVICES | 9,900 | | 9,900 | 10,900 | 7,918 | -1,000 |
| COMPUTER SERVICES | | | | | | |
| 22 317 Professional Development - Non Teaching | 30,000 | | 30,000 | 30,000 | 21,233 | 0 |
| Total Staff Development | 30,000 | | 30,000 | 30,000 | 21,233 | 0 |
| 22 325 Program Supplies | 1,710 | | 1,710 | 1,710 | 1,072 | 0 |
| 22 332 Books & Periodicals | 0 | | 0 | 450 | | -450 |
| 22 336 Printing & Photocopying - Non-instructional | 900 | | 900 | 900 | 122 | 0 |
| 22 361 Automobile Reimbursement | 20,000 | | 20,000 | 20,000 | 17,136 | 0 |
| 22 402 Repairs - Computer Technology | 16,000 | | 16,000 | 20,000 | 13,088 | -4,000 |
| 22 404 Telephone - Cellular | 8,500 | | 8,500 | 8,500 | 6,192 | 0 |
| 22 406 Telephone - Data Communications Services | 34,000 | | 34,000 | 34,000 | 36,342 | 0 |
| 22 407 Postage | 800 | | 800 | 800 | 184 | 0 |
| 22 410 Office Supplies & Services | 1,000 | | 1,000 | 1,500 | 2,134 | -500 |
| Total Supplies & Services | 82,910 | | 82,910 | 87,860 | 75,270 | -4,950 |
| 22 501 Replacement of Furniture & Equipment - General | 1,000 | | 1,000 | 1,000 | 2,509 | 0 |
| 22 502 Replacement of Furniture & Equipment - Computer Tec | 4,000 | | 4,000 | 5,850 | 4,779 | -1,850 |
| Total Replacement of F&E | 5,000 | | 5,000 | 6,850 | 7,289 | -1,850 |
| 22 653 Other Professional Fees | 38,211 | | 38,211 | 59,882 | 628 | -21,671 |
| 22 654 Other Contractual Services | 10,000 | | 10,000 | 10,000 | 3,341 | 0 |
| 22 662 Maintenance Fees - Computer Technology | 12,252 | | 12,252 | 12,252 | 9,225 | 0 |
| 22 702 Association & Membership Fees - Individuals | 500 | | 500 | 500 | 499 | 0 |
| Total Fees & Contract Services | 60,963 | | 60,963 | 82,634 | 13,692 | -21,671 |
| Total COMPUTER SERVICES | 178,873 | | 178,873 | 207,344 | 118,484 | -28,471 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|---------------|---------------|---------------|-------------------|------------------|---------------------|
| LIBRARY SERVICES | | | | | | |
| 23 317 Professional Development - Non Teaching | 2,000 | | 2,000 | 2,000 | 2,837 | 0 |
| Total Staff Development | 2,000 | | 2,000 | 2,000 | 2,837 | 0 |
| 23 320 Textbooks & Learning Materials | 3,000 | | 3,000 | 3,000 | | 0 |
| 23 321 Library Books | 2,000 | | 2,000 | 2,000 | 41,407 | 0 |
| 23 325 Program Supplies | 14,577 | | 14,577 | 14,577 | 14,495 | 0 |
| 23 330 Instructional Supplies | 0 | | 0 | 0 | 3,205 | 0 |
| 23 335 Printing & Photocopying - Instructional | 1,500 | | 1,500 | 1,500 | 1,671 | 0 |
| 23 361 Automobile Reimbursement | 1,500 | | 1,500 | 1,500 | 1,939 | 0 |
| 23 404 Telephone - Cellular | 200 | | 200 | 200 | 92 | 0 |
| Total Supplies & Services | 22,777 | | 22,777 | 22,777 | 62,808 | 0 |
| 23 662 Maintenance Fees - Computer Technology | 23,534 | | 23,534 | 33,534 | 39,622 | -10,000 |
| Total Fees & Contract Services | 23,534 | | 23,534 | 33,534 | 39,622 | -10,000 |
| Total LIBRARY SERVICES | 48,311 | | 48,311 | 58,311 | 105,268 | -10,000 |
| GUIDANCE SERVICES | | | | | | |
| 24 330 Instructional Supplies | 0 | | 0 | 0 | 1,556 | 0 |
| 24 335 Printing & Photocopying - Instructional | 0 | | 0 | 0 | 3,309 | 0 |
| Total Supplies & Services | 0 | | 0 | 0 | 4,865 | 0 |
| 24 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | 757 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 757 | 0 |
| Total GUIDANCE SERVICES | 0 | | 0 | 0 | 5,622 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------------|---------------|---------------|-------------------|------------------|---------------------|
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 315 Professional Development - Academic & S O 's | 14,200 | | 14,200 | 14,200 | 12,103 | 0 |
| Total Staff Development | 14,200 | | 14,200 | 14,200 | 12,103 | 0 |
| 25 325 Program Supplies | 33,869 | | 33,869 | 33,869 | 7,743 | 0 |
| 25 335 Printing & Photocopying - Instructional | 9,250 | | 9,250 | 9,750 | 2,700 | -500 |
| 25 361 Automobile Reimbursement | 13,195 | | 13,195 | 13,695 | 7,594 | -500 |
| 25 404 Telephone - Cellular | 1,260 | | 1,260 | 1,260 | 615 | 0 |
| Total Supplies & Services | 57,574 | | 57,574 | 58,574 | 18,653 | -1,000 |
| 25 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 0 | 757 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 757 | 0 |
| 25 701 Association & Membership Fees - Board | 10,000 | | 10,000 | 10,000 | 9,348 | 0 |
| 25 702 Association & Membership Fees - Individuals | 1,777 | | 1,777 | 1,777 | 75 | 0 |
| Total Fees & Contract Services | 11,777 | | 11,777 | 11,777 | 9,423 | 0 |
| Total TEACHER SUPPORT SERVICES | 83,551 | | 83,551 | 84,551 | 40,936 | -1,000 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------------|---------------|---------------|-------------------|------------------|---------------------|
| GOVERNANCE/TRUSTEES | | | | | | |
| 31 317 Professional Development - Non Teaching | 23,000 | | 23,000 | 23,000 | 20,013 | 0 |
| Total Staff Development | 23,000 | | 23,000 | 23,000 | 20,013 | 0 |
| 31 336 Printing & Photocopying - Non-instructional | 3,500 | | 3,500 | 3,500 | 502 | 0 |
| 31 359 Student Trustees | 5,000 | | 5,000 | 5,000 | 2,958 | 0 |
| 31 361 Automobile Reimbursement | 10,000 | | 10,000 | 10,000 | 10,231 | 0 |
| 31 404 Telephone - Cellular | 3,000 | | 3,000 | 3,000 | 3,798 | 0 |
| 31 406 Telephone - Data Communications Services | 3,600 | | 3,600 | 3,600 | 4,805 | 0 |
| 31 407 Postage | 200 | | 200 | 200 | | 0 |
| 31 410 Office Supplies & Services | 500 | | 500 | 500 | 939 | 0 |
| Total Supplies & Services | 25,800 | | 25,800 | 25,800 | 23,233 | 0 |
| 31 502 Replacement of Furniture & Equipment - Computer Tec | 2,000 | | 2,000 | 2,000 | 11,624 | 0 |
| Total Replacement of F&E | 2,000 | | 2,000 | 2,000 | 11,624 | 0 |
| 31 702 Association & Membership Fees - Individuals | 250 | | 250 | 250 | | 0 |
| Total Fees & Contract Services | 250 | | 250 | 250 | | 0 |
| 31 725 Miscellaneous | 5,000 | | 5,000 | 5,000 | 1,032 | 0 |
| Total Other Expenses | 5,000 | | 5,000 | 5,000 | 1,032 | 0 |
| Total GOVERNANCE/TRUSTEES | 56,050 | | 56,050 | 56,050 | 55,902 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2016 | Increase (Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| SENIOR ADMINISTRATION | | | | | | |
| 32 315 Professional Development - Academic & S.O.'s | 27,000 | | 27,000 | 37,000 | 25,055 | -10,000 |
| 32 316 Professional Memberships - Academic | 300 | | 300 | 300 | 225 | 0 |
| Total Staff Development | 27,300 | | 27,300 | 37,300 | 25,280 | -10,000 |
| 32 322 Books & Periodicals | 2,250 | | 2,250 | 2,250 | 1,929 | 0 |
| 32 325 Program Supplies | 5,375 | | 5,375 | 5,375 | 1,595 | 0 |
| 32 336 Printing & Photocopying - Non-instructional | 4,000 | | 4,000 | 4,000 | 1,939 | 0 |
| 32 361 Automobile Reimbursement | 9,500 | | 9,500 | 9,500 | 4,057 | 0 |
| 32 404 Telephone - Cellular | 10,000 | | 10,000 | 10,000 | 4,809 | 0 |
| 32 406 Telephone - Data Communications Services | 1,000 | | 1,000 | 1,000 | 961 | 0 |
| Total Supplies & Services | 32,125 | | 32,125 | 32,125 | 15,289 | 0 |
| 32 702 Association & Membership Fees - Individuals | 10,900 | | 10,900 | 10,900 | 8,383 | 0 |
| Total Fees & Contract Services | 10,900 | | 10,900 | 10,900 | 8,383 | 0 |
| 32 725 Miscellaneous | 1,500 | | 1,500 | 1,500 | 1,277 | 0 |
| Total Other Expenses | 1,500 | | 1,500 | 1,500 | 1,277 | 0 |
| Total SENIOR ADMINISTRATION | 71,825 | | 71,825 | 81,825 | 50,230 | -10,000 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|----------------|---------------|----------------|-------------------|------------------|---------------------|
| ADMINISTRATION AND OTHER SUPPORT | | | | | | |
| 33 317 Professional Development - Non Teaching | 6,100 | | 6,100 | 6,100 | 4,512 | 0 |
| Total Staff Development | 6,100 | | 6,100 | 6,100 | 4,512 | 0 |
| 33 336 Printing & Photocopying - Non-instructional | 500 | | 500 | 500 | 2,604 | 0 |
| 33 361 Automobile Reimbursement | 1,700 | | 1,700 | 1,700 | 1,541 | 0 |
| 33 404 Telephone - Cellular | 1,200 | | 1,200 | 1,200 | 1,081 | 0 |
| 33 405 Telephone - Voice | 13,000 | | 13,000 | 13,000 | 14,484 | 0 |
| 33 406 Telephone - Data Communications Services | 1,800 | | 1,800 | 1,800 | 1,498 | 0 |
| 33 407 Postage | 16,000 | | 16,000 | 16,000 | 7,149 | 0 |
| 33 410 Office Supplies & Services | 9,100 | | 9,100 | 9,100 | 8,407 | 0 |
| Total Supplies & Services | 43,300 | | 43,300 | 43,300 | 36,774 | 0 |
| 33 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | 1,609 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 1,609 | 0 |
| 33 640 Instructional Advertising | 18,500 | | 18,500 | 18,500 | 11,945 | 0 |
| 33 652 Legal Fees | 15,000 | | 15,000 | 15,000 | 71,975 | 0 |
| 33 653 Other Professional Fees | 0 | | 0 | 0 | 35,756 | 0 |
| 33 654 Other Contractual Services | 2,500 | | 2,500 | 2,500 | 1,728 | 0 |
| 33 662 Maintenance Fees - Computer Technology | 30,000 | | 30,000 | 30,000 | 25,959 | 0 |
| 33 672 Liability Insurance | 0 | | 0 | 0 | -300 | 0 |
| 33 701 Association & Membership Fees - Board | 49,000 | | 49,000 | 49,000 | 45,394 | 0 |
| 33 702 Association & Membership Fees - Individuals | 750 | | 750 | 750 | 704 | 0 |
| Total Fees & Contract Services | 115,750 | | 115,750 | 115,750 | 193,161 | 0 |
| 33 710 Interest | 0 | | 0 | 23,590 | 26 | -23,590 |
| 33 725 Miscellaneous | 22,900 | | 22,900 | 20,900 | 17,779 | 2,000 |
| 33 729 Foreign Exchange Gain/Loss | 10,000 | | 10,000 | 10,000 | 3,029 | 0 |
| Total Other Expenses | 32,900 | | 32,900 | 54,490 | 20,834 | -21,590 |
| 33 790 Amortization | 46,434 | | 46,434 | 48,434 | 44,104 | 0 |
| Total Amortization | 46,434 | | 46,434 | 46,434 | 44,104 | 0 |
| Total ADMINISTRATION AND OTHER SUPPORT | 244,484 | | 244,484 | 266,074 | 300,993 | -21,590 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| HUMAN RESOURCES ADMINISTRATION | | | | | | |
| 34 317 Professional Development - Non Teaching | 4,550 | | 4,550 | 4,550 | 3,422 | 0 |
| 34 318 Professional Memberships - Non Teaching | 1,400 | | 1,400 | 1,400 | 460 | 0 |
| Total Staff Development | 5,950 | | 5,950 | 5,950 | 3,882 | 0 |
| 34 322 Books & Periodicals | 1,500 | | 1,500 | 1,500 | 382 | 0 |
| 34 361 Automobile Reimbursement | 2,000 | | 2,000 | 2,000 | 242 | 0 |
| 34 404 Telephone - Cellular | 1,400 | | 1,400 | | | 1,400 |
| 34 410 Office Supplies & Services | 2,500 | | 2,500 | 2,500 | 2,127 | 0 |
| 34 421 Recruitment of Staff | 20,000 | | 20,000 | 20,000 | 31,641 | 0 |
| 34 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | 715 | 0 |
| Total Supplies & Services | 27,400 | | 27,400 | 26,000 | 35,107 | 1,400 |
| 34 650 Labour Relations | 125,000 | | 125,000 | 125,000 | 94,014 | 0 |
| 34 653 Other Professional Fees | 20,000 | | 20,000 | 20,000 | 6,829 | 0 |
| 34 654 Other Contractual Services | 30,000 | | 30,000 | 30,000 | 13,152 | 0 |
| 34 661 Software Fees & Licenses | 13,720 | | 13,720 | 13,720 | 30,754 | 0 |
| 34 662 Maintenance Fees - Computer Technology | 7,000 | | 7,000 | 7,000 | 6,630 | 0 |
| 34 702 Association & Membership Fees - Individuals | 1,400 | | 1,400 | 1,400 | 820 | 0 |
| Total Fees & Contract Services | 197,120 | | 197,120 | 197,120 | 152,499 | 0 |
| Total HUMAN RESOURCES ADMINISTRATION | 230,470 | | 230,470 | 229,070 | 191,188 | 1,400 |
| INFORMATION TECHNOLOGY ADMINISTRATION | | | | | | |
| 35 503 Replacement of Furniture & Equipment - Network Conn | 3,350 | | 3,350 | 3,350 | 3,558 | 0 |
| Total Replacement of F&E | 3,350 | | 3,350 | 3,350 | 3,558 | 0 |
| 35 661 Software Fees & Licenses | 11,000 | | 11,000 | 11,000 | 10,726 | 0 |
| Total Fees & Contract Services | 11,000 | | 11,000 | 11,000 | 10,726 | 0 |
| Total INFORMATION TECHNOLOGY ADMINISTRATION | 14,350 | | 14,350 | 14,350 | 14,284 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------------|---------------|---------------|-------------------|------------------|---------------------|
| DIRECTOR'S OFFICE | | | | | | |
| 36 317 Professional Development - Non Teaching | 1,800 | | 1,800 | 1,800 | 1,059 | 0 |
| Total Staff Development | 1,800 | | 1,800 | 1,800 | 1,059 | 0 |
| 36 336 Printing & Photocopying - Non-instructional | 3,900 | | 3,900 | 3,900 | 1,148 | 0 |
| 36 361 Automobile Reimbursement | 1,000 | | 1,000 | 1,000 | 206 | 0 |
| 36 404 Telephone - Cellular | 1,000 | | 1,000 | 1,000 | 311 | 0 |
| 36 405 Telephone - Voice | 1,500 | | 1,500 | 1,500 | 140 | 0 |
| 36 406 Telephone - Data Communications Services | 1,500 | | 1,500 | 1,500 | | 0 |
| 36 410 Office Supplies & Services | 6,455 | | 6,455 | 6,455 | 3,436 | 0 |
| Total Supplies & Services | 15,355 | | 15,355 | 15,355 | 5,241 | 0 |
| 36 501 Replacement of Furniture & Equipment - General | 1,800 | | 1,800 | 1,800 | 980 | 0 |
| 36 502 Replacement of Furniture & Equipment - Computer Tec | 1,350 | | 1,350 | 1,350 | 1,697 | 0 |
| Total Replacement of F&E | 3,150 | | 3,150 | 3,150 | 2,676 | 0 |
| 36 702 Association & Membership Fees - Individuals | 0 | | 0 | 0 | 204 | 0 |
| Total Fees & Contract Services | 0 | | 0 | 0 | 204 | 0 |
| Total DIRECTOR'S OFFICE | 20,305 | | 20,305 | 20,305 | 9,180 | 0 |
| PAYROLL ADMINISTRATION | | | | | | |
| 37 317 Professional Development - Non Teaching | 1,500 | | 1,500 | 1,500 | 977 | 0 |
| Total Staff Development | 1,500 | | 1,500 | 1,500 | 977 | 0 |
| 37 361 Automobile Reimbursement | 500 | | 500 | 500 | 175 | 0 |
| 37 410 Office Supplies & Services | 1,500 | | 1,500 | 1,500 | 1,567 | 0 |
| Total Supplies & Services | 2,000 | | 2,000 | 2,000 | 1,743 | 0 |
| 37 654 Other Contractual Services | 66,000 | | 66,000 | 66,000 | 62,887 | 0 |
| 37 662 Maintenance Fees - Computer Technology | 9,200 | | 9,200 | 9,200 | 6,630 | 0 |
| 37 702 Association & Membership Fees - Individuals | 400 | | 400 | 400 | 204 | 0 |
| Total Fees & Contract Services | 75,600 | | 75,600 | 75,600 | 69,722 | 0 |
| Total PAYROLL ADMINISTRATION | 79,100 | | 79,100 | 79,100 | 72,441 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| FINANCE | | | | | | |
| 38 317 Professional Development - Non Teaching | 3,500 | | 3,500 | 3,500 | 2,385 | 0 |
| 38 318 Professional Memberships - Non Teaching | 2,400 | | 2,400 | 2,400 | 1,708 | 0 |
| Total Staff Development | 5,900 | | 5,900 | 5,900 | 4,093 | 0 |
| 38 336 Printing & Photocopying - Non-instructional | 3,460 | | 3,460 | 4,000 | 188 | -540 |
| 38 361 Automobile Reimbursement | 500 | | 500 | 500 | 250 | 0 |
| 38 404 Telephone - Cellular | 540 | | 540 | | | 540 |
| 38 410 Office Supplies & Services | 3,400 | | 3,400 | 3,400 | 1,969 | 0 |
| Total Supplies & Services | 7,900 | | 7,900 | 7,900 | 2,407 | 0 |
| 38 501 Replacement of Furniture & Equipment - General | 2,000 | | 2,000 | 2,000 | 546 | 0 |
| 38 502 Replacement of Furniture & Equipment - Computer Tec | 3,000 | | 3,000 | 3,000 | 986 | 0 |
| Total Replacement of F&E | 5,000 | | 5,000 | 5,000 | 1,532 | 0 |
| 38 640 Instructional Advertising | 2,655 | | 2,655 | 2,655 | | 0 |
| 38 651 Audit Fees | 55,000 | | 55,000 | 55,000 | 47,435 | 0 |
| 38 653 Other Professional Fees | 2,500 | | 2,500 | 2,500 | 25,540 | 0 |
| 38 654 Other Contractual Services | 4,000 | | 4,000 | 4,000 | 1,158 | 0 |
| 38 661 Software Fees & Licenses | 8,000 | | 8,000 | 8,000 | 6,680 | 0 |
| 38 662 Maintenance Fees - Computer Technology | 56,000 | | 56,000 | 56,000 | 49,828 | 0 |
| 38 702 Association & Membership Fees - Individuals | 1,200 | | 1,200 | 1,200 | 1,142 | 0 |
| Total Fees & Contract Services | 129,355 | | 129,355 | 129,355 | 131,783 | 0 |
| Total FINANCE | 148,155 | | 148,155 | 148,155 | 139,815 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|--------------|---------------|---------------|----------------------|---------------------|------------------------|
| PURCHASING AND PROCUREMENT | | | | | | |
| 39 317 Professional Development - Non Teaching | 1,000 | | 1,000 | 1,000 | 397 | 0 |
| 39 318 Professional Memberships - Non Teaching | 500 | | 500 | 500 | 419 | 0 |
| Total Staff Development | 1,500 | | 1,500 | 1,500 | 816 | 0 |
| 39 361 Automobile Reimbursement | 500 | | 500 | 500 | 338 | 0 |
| 39 404 Telephone - Cellular | 600 | | 600 | 600 | 392 | 0 |
| 39 410 Office Supplies & Services | 100 | | 100 | 100 | 329 | 0 |
| Total Supplies & Services | 1,200 | | 1,200 | 1,200 | 1,060 | 0 |
| 39 702 Association & Membership Fees - Individuals | 500 | | 500 | 500 | 439 | 0 |
| Total Fees & Contract Services | 500 | | 500 | 500 | 439 | 0 |
| Total PURCHASING AND PROCUREMENT | 3,200 | | 3,200 | 3,200 | 2,315 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|---------------|------------------|-------------------|------------------|---------------------|
| SCHOOL OPERATIONS | | | | | | |
| 40 317 Professional Development - Non Teaching | 3,000 | | 3,000 | 3,000 | 7,100 | 0 |
| Total Staff Development | 3,000 | | 3,000 | 3,000 | 7,100 | 0 |
| 40 340 Plant Operations Supplies | 262,735 | | 262,735 | 262,735 | 251,232 | 0 |
| 40 341 Electricity | 1,694,770 | | 1,694,770 | 1,660,242 | 1,657,364 | 34,528 |
| 40 343 Heating - Gas | 362,592 | | 362,592 | 362,155 | 369,792 | 437 |
| 40 346 Water & Sewage | 198,698 | | 198,698 | 192,505 | 184,399 | 6,193 |
| 40 361 Automobile Reimbursement | 7,600 | | 7,600 | 7,600 | 2,533 | 0 |
| 40 404 Telephone - Cellular | 2,000 | | 2,000 | 2,000 | 636 | 0 |
| 40 430 Maintenance Supplies | 50,000 | | 50,000 | 50,000 | 51,181 | 0 |
| 40 435 Caretakers Supplies | 3,500 | | 3,500 | 3,500 | 652 | 0 |
| Total Supplies & Services | 2,581,895 | | 2,581,895 | 2,540,737 | 2,517,790 | 41,158 |
| 40 501 Replacement of Furniture & Equipment - General | 35,000 | | 35,000 | 35,000 | 43,778 | 0 |
| 40 502 Replacement of Furniture & Equipment - Computer Tec | 1,800 | | 1,800 | 1,800 | | 0 |
| Total Replacement of F&E | 36,800 | | 36,800 | 36,800 | 43,778 | 0 |
| 40 654 Other Contractual Services | 700,000 | | 700,000 | 700,000 | 944,303 | 0 |
| 40 661 Software Fees & Licenses | 25,000 | | 25,000 | 22,000 | 32,680 | 3,000 |
| 40 681 Moving of Portables | 10,000 | | 10,000 | 10,000 | | 0 |
| Total Fees & Contract Services | 735,000 | | 735,000 | 732,000 | 976,983 | 3,000 |
| 40 790 Amortization | 3,944,938 | | 3,944,938 | 3,944,938 | 3,923,657 | 0 |
| Total Amortization | 3,944,938 | | 3,944,938 | 3,944,938 | 3,923,657 | 0 |
| Total SCHOOL OPERATIONS | 7,301,633 | | 7,301,633 | 7,257,475 | 7,469,308 | 44,158 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|------------------|---------------|------------------|-------------------|------------------|---------------------|
| SCHOOL MAINTENANCE | | | | | | |
| 41 317 Professional Development - Non Teaching | 2,500 | | 2,500 | 2,500 | | 0 |
| Total Staff Development | 2,500 | | 2,500 | 2,500 | | 0 |
| 41 340 Plant Operations Supplies | 0 | | 0 | 0 | 1,825 | 0 |
| 41 361 Automobile Reimbursement | 15,000 | | 15,000 | 15,000 | | 0 |
| 41 370 Vehicle Fuel | 30,000 | | 30,000 | 30,000 | 32,777 | 0 |
| 41 401 Repairs - Furniture & Equipment | 1,000 | | 1,000 | 1,000 | | 0 |
| 41 404 Telephone - Cellular | 6,000 | | 6,000 | 6,000 | 3,628 | 0 |
| 41 430 Maintenance Supplies | 135,000 | | 135,000 | 125,000 | 223,169 | 10,000 |
| 41 431 Maintenance Services | 409,300 | 50,000 | 459,300 | 409,300 | 854,472 | 50,000 |
| 41 432 Landscaping | 6,000 | | 6,000 | 6,000 | 119 | 0 |
| 41 434 Building & Grounds (School Based) | 61,368 | | 61,368 | 61,368 | 14,579 | 0 |
| 41 438 Municipal Improvements | 5,000 | | 5,000 | 5,000 | 56 | 0 |
| 41 439 Local Improvement Supplies | 0 | | 0 | 10,000 | | -10,000 |
| 41 440 Vehicle Maintenance & Supplies | 10,000 | | 10,000 | 10,000 | 17,698 | 0 |
| Total Supplies & Services | 678,668 | 50,000 | 728,668 | 678,668 | 1,148,322 | 50,000 |
| 41 501 Replacement of Furniture & Equipment - General | 4,500 | | 4,500 | 4,500 | | 0 |
| Total Replacement of F&E | 4,500 | | 4,500 | 4,500 | | 0 |
| 41 754 Debenture Interest - post May 15, 1998 | 70,930 | | 70,930 | 74,865 | 78,617 | -3,936 |
| Total Interest Charges on Capital | 70,930 | | 70,930 | 74,865 | 78,617 | -3,936 |
| 41 653 Other Professional Fees | 2,000 | | 2,000 | 2,000 | 60,957 | 0 |
| 41 654 Other Contractual Services | 26,000 | | 26,000 | 26,000 | 799 | 0 |
| 41 661 Software Fees & Licenses | 22,000 | | 22,000 | 22,000 | 32,680 | 0 |
| 41 671 Property Insurance | 120,793 | | 120,793 | 120,793 | 111,378 | 0 |
| 41 672 Liability Insurance | 89,000 | | 89,000 | 92,000 | 59,579 | -3,000 |
| 41 673 Vehicle Insurance | 11,000 | | 11,000 | 11,000 | 8,580 | 0 |
| 41 702 Association & Membership Fees - Individuals | 2,000 | | 2,000 | 2,000 | 817 | 0 |
| Total Fees & Contract Services | 272,793 | | 272,793 | 275,793 | 274,791 | -3,000 |
| Total SCHOOL MAINTENANCE | 1,029,391 | 50,000 | 1,079,391 | 1,036,327 | 1,501,730 | 43,064 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Operations**

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|-----------------|------------------|----------------------|---------------------|------------------------|
| SCHOOL RENEWAL | | | | | | |
| 42 760 Local Improvements | 1,419,059 | -572,966 | 846,093 | 821,149 | 551,392 | 24,944 |
| Total Supplies & Services | 1,419,059 | -572,966 | 846,093 | 821,149 | 551,392 | 24,944 |
| Total SCHOOL RENEWAL | 1,419,059 | -572,966 | 846,093 | 821,149 | 551,392 | 24,944 |
| NEW PUPIL PLACES | | | | | | |
| 43 754 Debeniture Interest - post May 15, 1998 | 2,188,642 | | 2,188,642 | 2,295,295 | 2,342,728 | -106,653 |
| 43 761 Capital Loan Interest | 4,800 | | 4,800 | 6,000 | 7,200 | -1,200 |
| Total Interest Charges on Capital | 2,193,442 | | 2,193,442 | 2,301,295 | 2,349,928 | -107,853 |
| Total NEW PUPIL PLACES | 2,193,442 | | 2,193,442 | 2,301,295 | 2,349,928 | -107,853 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| OP & MAINT/CAPITAL-NON INSTRUCTIONAL | | | | | | |
| 44 336 | 3,000 | | 3,000 | 3,000 | 359 | 0 |
| 44 340 | 0 | | 0 | 0 | 6,715 | 0 |
| 44 341 | 56,885 | | 56,885 | 56,885 | 52,084 | 0 |
| 44 343 | 9,041 | | 9,041 | 9,041 | 14,115 | 0 |
| 44 346 | 3,671 | | 3,671 | 3,030 | 3,378 | 641 |
| 44 361 | 0 | | 0 | 0 | 585 | 0 |
| 44 405 | 4,200 | | 4,200 | 4,200 | 348 | 0 |
| 44 410 | 2,500 | | 2,500 | 2,500 | 2,878 | 0 |
| 44 430 | 45,000 | | 45,000 | 45,000 | 41,058 | 0 |
| 44 431 | 20,000 | | 20,000 | 20,000 | 86,059 | 0 |
| 44 440 | 0 | | 0 | 0 | 67 | 0 |
| Total Supplies & Services | 144,297 | | 144,297 | 143,656 | 207,846 | 641 |
| 44 501 | 2,000 | | 2,000 | 2,000 | 3,831 | 0 |
| Total Replacement of Furniture & Equipment - General | 2,000 | | 2,000 | 2,000 | 3,831 | 0 |
| 44 754 | 38,222 | | 38,222 | 40,343 | 42,364 | -2,121 |
| Total Interest Charges on Capital | 38,222 | | 38,222 | 40,343 | 42,364 | -2,121 |
| 44 611 | 18,484 | | 18,484 | 18,484 | 20,823 | 0 |
| Total Rental/Lease - Non-Instructional Accommodation | 18,484 | | 18,484 | 18,484 | 20,823 | 0 |
| 44 654 | 36,284 | | 36,284 | 36,284 | 30,014 | 0 |
| Total Fees & Contract Services | 36,284 | | 36,284 | 36,284 | 30,014 | 0 |
| Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL | 239,287 | | 239,287 | 240,767 | 304,678 | -1,480 |
| DIRECT CAPITAL & DEBT | | | | | | |
| 45 754 | 318,046 | | 318,046 | 330,044 | 341,978 | -11,998 |
| Total Interest Charges on Capital | 318,046 | | 318,046 | 330,044 | 341,978 | -11,998 |
| 45 762 | 146,395 | | 146,395 | 146,395 | 146,395 | 0 |
| Total Other Expenses | 146,395 | | 146,395 | 146,395 | 146,395 | 0 |
| Total DIRECT CAPITAL & DEBT | 464,441 | | 464,441 | 476,439 | 488,373 | -11,998 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Operations

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|-----------|---------------|---------------|-------------------|------------------|---------------------|
| TRANSPORTATION - GENERAL | | | | | | |
| 50 404 Telephone - Cellular | 0 | 0 | 0 | 0 | 25 | 0 |
| Total Supplies & Services | 0 | 0 | 0 | 0 | 25 | 0 |
| 50 654 Other Contractual Services | 211,190 | | 211,190 | 211,190 | 198,844 | 0 |
| Total Fees & Contract Services | 211,190 | | 211,190 | 211,190 | 198,844 | 0 |
| Total TRANSPORTATION - GENERAL | 211,190 | | 211,190 | 211,190 | 198,869 | 0 |
| TRANSPORTATION - HOME TO SCHOOL | | | | | | |
| 51 654 Other Contractual Services | 4,659,130 | | 4,659,130 | 4,509,130 | 4,306,731 | 150,000 |
| Total Fees & Contract Services | 4,659,130 | | 4,659,130 | 4,509,130 | 4,306,731 | 150,000 |
| Total TRANSPORTATION - HOME TO SCHOOL | 4,659,130 | | 4,659,130 | 4,509,130 | 4,306,731 | 150,000 |
| CONTINUING EDUCATION | | | | | | |
| 55 315 Professional Development - Academic & S.O.'s | 2,000 | | 2,000 | 2,000 | 139 | 0 |
| 55 317 Professional Development - Non Teaching | 0 | | 0 | 0 | 155 | 0 |
| Total Staff Development | 2,000 | | 2,000 | 2,000 | 294 | 0 |
| 55 330 Instructional Supplies | 9,900 | | 9,900 | 8,700 | 7,842 | 1,200 |
| 55 335 Printing & Photocopying - Instructional | 1,200 | | 1,200 | 2,000 | | -800 |
| 55 361 Automobile Reimbursement | 3,600 | | 3,600 | 4,000 | 4,232 | -400 |
| 55 404 Telephone - Cellular | 300 | | 300 | 300 | 300 | 0 |
| Total Supplies & Services | 15,000 | | 15,000 | 15,000 | 12,373 | 0 |
| 55 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 0 | 9,891 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 9,891 | 0 |
| 55 702 Association & Membership Fees - Individuals | 1,000 | | 1,000 | 0 | 989 | 1,000 |
| Total Fees & Contract Services | 1,000 | | 1,000 | 0 | 989 | 1,000 |
| Total CONTINUING EDUCATION | 18,000 | | 18,000 | 17,000 | 23,546 | 1,000 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Operations**

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--------------------------------------|-------------------|-----------------|-------------------|----------------------|---------------------|------------------------|
| OTHER NON-OPERATING | | | | | | |
| 59 462 SGF Expense | 3,500,000 | | 3,500,000 | 3,500,000 | 3,614,523 | 0 |
| Total Supplies & Services | 3,500,000 | | 3,500,000 | 3,500,000 | 3,614,523 | 0 |
| 59 722 Claims & Settlements | 0 | 0 | 0 | 0 | 253,442 | 0 |
| 59 795 Loss on Disposal of TCA | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Expenses | 0 | 0 | 0 | 0 | 253,442 | 0 |
| Total OTHER NON-OPERATING | 3,500,000 | | 3,500,000 | 3,500,000 | 3,867,966 | 0 |
| TOTAL BUDGET | 27,269,464 | -496,486 | 26,772,968 | 27,163,020 | 26,677,773 | -390,052 |

CAPITAL BUDGET

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates Tangible Capital Assets

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|------------------|----------------|------------------|-------------------|------------------|---------------------|
| SCHOOL RENEWAL | | | | | | |
| 42 760 Local Improvements | 0 | 573,917 | 573,917 | 0 | 237,976 | 573,917 |
| 42 765 School Condition Improvement | 1,287,550 | | 1,287,550 | 1,487,865 | 1,657,809 | -200,315 |
| Total Tangible Capital Assets | 1,287,550 | 573,917 | 1,861,467 | 1,487,865 | 1,895,784 | 373,602 |
| Total SCHOOL RENEWAL | 1,287,550 | 573,917 | 1,861,467 | 1,487,865 | 1,895,784 | 373,602 |
| NEW PUPIL PLACES | | | | | | |
| 43 758 Site Purchases | 0 | | 0 | 1,350,000 | 78,972 | -1,350,000 |
| 43 759 Buildings | 0 | | 0 | 948,475 | 518,409 | -948,475 |
| Total Tangible Capital Assets | 0 | 0 | 0 | 2,298,475 | 597,382 | -2,298,475 |
| Total NEW PUPIL PLACES | 0 | 0 | 0 | 2,298,475 | 597,382 | -2,298,475 |
| OP & MAINT/CAPITAL-NON INSTRUCTIONAL | | | | | | |
| 44 759 Buildings | 0 | | 0 | 93,325 | 167,863 | -93,325 |
| Total Tangible Capital Assets | 0 | 0 | 0 | 93,325 | 167,863 | -93,325 |
| Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL | 0 | 0 | 0 | 93,325 | 167,863 | -93,325 |
| Total | 1,287,550 | 573,917 | 1,861,467 | 3,879,665 | 2,661,029 | -2,018,198 |
| TOTAL BUDGET | 1,287,550 | 573,917 | 1,861,467 | 3,879,665 | 2,661,029 | -2,018,198 |

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--------------------------|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| Operating GSN | | | | | | |
| INSTRUCTION | | | | | | |
| 10 185 | 336,584 | | 336,584 | 370,760 | 232,389 | -34,176 |
| 10 186 | 67,944 | | 67,944 | 67,944 | 90,117 | 0 |
| 10 188 | 2,790 | | 2,790 | 2,790 | 69,593 | 0 |
| Total | 407,318 | | 407,318 | 441,494 | 392,100 | -34,176 |
| 10 285 | 31,856 | | 31,856 | 35,592 | 18,108 | -3,736 |
| 10 286 | 6,556 | | 6,556 | 6,556 | 7,897 | 0 |
| 10 288 | 270 | | 270 | 270 | 6,081 | 0 |
| Total | 38,682 | | 38,682 | 42,418 | 32,086 | -3,736 |
| 10 315 | 136,796 | | 136,796 | 114,291 | 102,187 | 22,505 |
| 10 319 | 5,000 | | 5,000 | 5,000 | 2,000 | 0 |
| Total | 141,796 | | 141,796 | 119,291 | 104,187 | 22,505 |
| 10 320 | 116,213 | | 116,213 | 118,273 | 219 | -2,060 |
| 10 322 | 500 | | 500 | 500 | | 0 |
| 10 325 | 262,262 | 4,480 | 266,742 | 262,612 | 394,938 | -15,870 |
| 10 336 | 2,250 | | 2,250 | 2,250 | 221 | 0 |
| 10 361 | 64,208 | | 64,208 | 69,208 | 40,037 | -5,000 |
| 10 404 | 1,200 | | 1,200 | 1,200 | 286 | 0 |
| 10 414 | 12,000 | | 12,000 | 10,000 | 14,937 | 2,000 |
| 10 540 | 60,810 | | 60,810 | 60,810 | 51,454 | 0 |
| Total | 519,443 | 4,480 | 523,923 | 544,853 | 502,094 | -20,930 |
| 10 502 | 0 | | 0 | 90,000 | 17,723 | -90,000 |
| Total | 0 | 0 | 0 | 90,000 | 17,723 | -90,000 |
| 10 654 | 86,338 | | 86,338 | 86,338 | 87,717 | 0 |
| 10 702 | 1,000 | | 1,000 | 1,000 | | 0 |
| Total | 87,338 | | 87,338 | 87,338 | 87,717 | 0 |
| 10 705 | 1,800 | | 1,800 | 1,800 | 1,800 | 0 |
| 10 725 | 1,500 | | 1,500 | 1,500 | | 0 |
| Total | 3,300 | | 3,300 | 3,300 | 1,800 | 0 |
| Total INSTRUCTION | 1,197,877 | 4,480 | 1,202,357 | 1,328,694 | 1,137,706 | -126,337 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|----------------|---------------|----------------|-------------------|------------------|---------------------|
| SPECIAL EDUCATION | | | | | | |
| 12 132 Psychological Services - Professionals & Para-Professio | 95,178 | | 95,178 | 87,870 | 94,683 | 7,308 |
| 12 171 Learning Resource Teacher/Other | 94,613 | | 94,613 | 94,613 | 94,613 | 0 |
| 12 185 Supply - Prof Dev | 14,820 | | 14,820 | 20,292 | 9,119 | -5,472 |
| 12 186 School Programs | 68,628 | | 68,628 | 81,624 | 30,961 | -12,996 |
| 12 192 EA Supply - Prof Dev | 8,060 | | 8,060 | 9,145 | 16,481 | -1,085 |
| Total Salaries & Wages | 281,299 | | 281,299 | 293,544 | 245,858 | -12,245 |
| 12 232 Benefits - Psychological Services - Professionals & Para | 21,093 | | 21,093 | 17,000 | 16,252 | 4,093 |
| 12 271 Benefits - Learning Resource Teacher/Other School Bas | 7,379 | | 7,379 | 7,379 | 7,379 | 0 |
| 12 285 Benefits - Supply Professional Development. | 1,430 | | 1,430 | 1,958 | 734 | -528 |
| 12 286 Benefits - School Programs | 6,622 | | 6,622 | 7,876 | 2,656 | -1,254 |
| 12 292 Benefits - EA Supply Prof Dev | 780 | | 780 | 885 | 1,572 | -105 |
| 12 310 Workers' Compensation | 0 | | 0 | 0 | 0 | 0 |
| Total Employee Benefits | 37,304 | | 37,304 | 35,098 | 28,594 | 2,206 |
| 12 315 Professional Development - Academic & S.O.'s | 20,200 | | 20,200 | 21,200 | 6,273 | -1,000 |
| 12 317 Professional Development - Non Teaching | 16,700 | | 16,700 | 18,800 | 9,665 | -2,100 |
| Total Staff Development | 36,900 | | 36,900 | 40,000 | 15,938 | -3,100 |
| 12 320 Textbooks & Learning Materials | 13,000 | | 13,000 | 11,000 | 1,693 | 2,000 |
| 12 325 Program Supplies | 62,258 | | 62,258 | 69,588 | 197,722 | -7,330 |
| 12 330 Instructional Supplies | 12,500 | | 12,500 | 10,500 | 3,619 | 2,000 |
| 12 336 Printing & Photocopying - Non-instructional | 8,000 | | 8,000 | 6,000 | 7,892 | 2,000 |
| 12 361 Automobile Reimbursement | 46,800 | | 46,800 | 54,470 | 33,769 | -7,670 |
| 12 402 Repairs - Computer Technology | 3,000 | | 3,000 | 3,000 | 0 | 0 |
| 12 404 Telephone - Cellular | 1,450 | | 1,450 | 1,450 | 306 | 0 |
| 12 405 Telephone - Voice | 2,000 | | 2,000 | 3,000 | 1,054 | -1,000 |
| 12 407 Postage | 235 | | 235 | 235 | 130 | 0 |
| 12 410 Office Supplies & Services | 2,500 | | 2,500 | 2,500 | 1,644 | 0 |
| 12 416 SEAC | 500 | | 500 | 500 | 0 | 0 |
| 12 540 School Trips - Transportation | 2,000 | | 2,000 | 2,000 | 1,586 | 0 |
| Total Supplies & Services | 154,243 | | 154,243 | 164,243 | 249,413 | -10,000 |
| 12 501 Replacement of Furniture & Equipment - General | 106,500 | | 106,500 | 106,500 | 112,416 | 0 |
| 12 502 Replacement of Furniture & Equipment - Computer Tec | 490,508 | | 490,508 | 490,508 | 145,425 | 0 |
| Total Replacement of F&E | 597,008 | | 597,008 | 597,008 | 257,841 | 0 |
| 12 654 Other Contractual Services | 40,500 | | 40,500 | 44,800 | 29,338 | -4,300 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| 12 702 Association & Membership Fees - Individuals | 0 | | 0 | 0 | 350 | 0 |
| Total Fees & Contract Services | 40,500 | | 40,500 | 44,800 | 29,888 | -4,300 |
| Total SPECIAL EDUCATION | 1,147,254 | | 1,147,254 | 1,174,593 | 827,333 | -27,439 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 151 Principals | 23,067 | | 23,067 | 23,067 | 23,067 | 0 |
| Total Salaries & Wages | 23,067 | | 23,067 | 23,067 | 23,067 | 0 |
| 15 251 Benefits - Principals | 2,106 | | 2,106 | 2,106 | 2,106 | 0 |
| Total Employee Benefits | 2,106 | | 2,106 | 2,106 | 2,106 | 0 |
| 15 315 Professional Development - Academic & S.O.'s | 10,000 | | 10,000 | 10,000 | 9,459 | 0 |
| Total Staff Development | 10,000 | | 10,000 | 10,000 | 9,459 | 0 |
| 15 361 Automobile Reimbursement | 16,000 | | 16,000 | 16,000 | 12,514 | 0 |
| 15 405 Telephone - Voice | 500 | | 500 | 500 | 0 | 0 |
| 15 415 School Council Supplies | 26,000 | | 26,000 | 26,000 | 21,701 | 0 |
| Total Supplies & Services | 42,500 | | 42,500 | 42,500 | 34,215 | 0 |
| 15 661 Software Fees & Licenses | 0 | | 0 | 2,000 | 36,709 | -2,000 |
| 15 701 Association & Membership Fees - Board | 2,300 | | 2,300 | 2,300 | 0 | 0 |
| Total Fees & Contract Services | 2,300 | | 2,300 | 4,300 | 36,709 | -2,000 |
| Total SCHOOL MANAGEMENT | 79,973 | | 79,973 | 81,973 | 105,556 | -2,000 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 136 Other Professionals & Para-Professionals | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| Total Salaries & Wages | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| 21 236 Benefits - Other Professionals & Para-Professionals | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| Total Employee Benefits | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| 21 317 Professional Development - Non Teaching | 900 | 0 | 900 | 900 | 0 | 0 |
| Total Staff Development | 900 | 0 | 900 | 900 | 0 | 0 |
| 21 361 Automobile Reimbursement | 9,000 | 0 | 9,000 | 10,000 | 7,918 | -1,000 |
| Total Supplies & Services | 9,000 | 0 | 9,000 | 10,000 | 7,918 | -1,000 |
| Total STUDENT SUPPORT SERVICES | 9,900 | 0 | 9,900 | 23,630 | 9,286 | -13,730 |
| LIBRARY SERVICES | | | | | | |
| 23 317 Professional Development - Non Teaching | 2,000 | 0 | 2,000 | 2,000 | 2,837 | 0 |
| Total Staff Development | 2,000 | 0 | 2,000 | 2,000 | 2,837 | 0 |
| 23 320 Textbooks & Learning Materials | 3,000 | 0 | 3,000 | 3,000 | 0 | 0 |
| 23 321 Library Books | 2,000 | 0 | 2,000 | 2,000 | 764 | 0 |
| 23 325 Program Supplies | 14,577 | 0 | 14,577 | 14,577 | 14,495 | 0 |
| 23 335 Printing & Photocopying - Instructional | 1,500 | 0 | 1,500 | 1,500 | 0 | 0 |
| 23 361 Automobile Reimbursement | 1,500 | 0 | 1,500 | 1,500 | 1,939 | 0 |
| 23 404 Telephone - Cellular | 200 | 0 | 200 | 200 | 92 | 0 |
| Total Supplies & Services | 22,777 | 0 | 22,777 | 22,777 | 17,290 | 0 |
| 23 662 Maintenance Fees - Computer Technology | 23,534 | 0 | 23,534 | 33,534 | 39,622 | -10,000 |
| Total Fees & Contract Services | 23,534 | 0 | 23,534 | 33,534 | 39,622 | -10,000 |
| Total LIBRARY SERVICES | 48,311 | 0 | 48,311 | 58,311 | 59,749 | -10,000 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 112 Clerical & Secretarial | 36,811 | | 36,811 | 36,720 | 36,399 | 91 |
| 25 161 Coordinators/Consultants - Teacher Support | 244,145 | | 244,145 | 242,991 | 153,707 | 1,154 |
| Total Salaries & Wages | 280,956 | | 280,956 | 279,711 | 190,107 | 1,245 |
| 25 212 Benefits - Clerical & Secretarial | 11,248 | | 11,248 | 11,248 | 11,259 | 0 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 26,599 | | 26,599 | 26,944 | 15,877 | -345 |
| Total Employee Benefits | 37,847 | | 37,847 | 38,192 | 27,136 | -345 |
| 25 315 Professional Development - Academic & S.O.'s | 11,200 | | 11,200 | 11,200 | 9,711 | 0 |
| Total Staff Development | 11,200 | | 11,200 | 11,200 | 9,711 | 0 |
| 25 325 Program Supplies | 31,869 | | 31,869 | 31,869 | 6,344 | 0 |
| 25 335 Printing & Photocopying - Instructional | 9,250 | | 9,250 | 9,750 | 2,511 | -500 |
| 25 361 Automobile Reimbursement | 12,695 | | 12,695 | 13,195 | 7,104 | -500 |
| 25 404 Telephone - Cellular | 760 | | 760 | 760 | 115 | 0 |
| Total Supplies & Services | 54,574 | | 54,574 | 55,574 | 16,074 | -1,000 |
| 25 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 0 | 757 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 757 | 0 |
| 25 702 Association & Membership Fees - Individuals | 1,777 | | 1,777 | 1,777 | 75 | 0 |
| Total Fees & Contract Services | 1,777 | | 1,777 | 1,777 | 75 | 0 |
| Total TEACHER SUPPORT SERVICES | 386,354 | | 386,354 | 386,454 | 243,869 | -100 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| CONTINUING EDUCATION | | | | | | |
| 55 185 Supply - Prof Dev | 0 | 0 | 0 | 0 | 912 | 0 |
| 55 193 Continuing Education Teachers | 0 | 0 | 0 | 41,798 | | -41,798 |
| 55 196 Summer School | 96,000 | | 96,000 | 53,586 | 60,227 | 42,414 |
| 55 197 International Language | 21,000 | | 21,000 | 8,866 | 15,616 | 12,134 |
| Total Salaries & Wages | 117,000 | | 117,000 | 104,250 | 75,755 | 12,750 |
| 55 285 Benefits - Supply Professional Development. | 0 | 0 | 0 | 0 | 61 | 0 |
| 55 293 Benefits - Continuing Education Teachers | 0 | 0 | 0 | 5,016 | | -5,016 |
| 55 296 Benefits - Summer School | 9,800 | | 9,800 | 6,431 | 3,902 | 3,369 |
| 55 297 Benefits - Intern1 Language | 4,000 | | 4,000 | 1,064 | 1,394 | 2,936 |
| Total Employee Benefits | 13,800 | | 13,800 | 12,511 | 5,358 | 1,289 |
| 55 315 Professional Development - Academic & S.O.'s | 2,000 | | 2,000 | 2,000 | 139 | 0 |
| Total Staff Development | 2,000 | | 2,000 | 2,000 | 139 | 0 |
| 55 330 Instructional Supplies | 9,900 | | 9,900 | 8,700 | 7,842 | 1,200 |
| 55 335 Printing & Photocopying - Instructional | 1,200 | | 1,200 | 2,000 | | -800 |
| 55 361 Automobile Reimbursement | 3,600 | | 3,600 | 4,000 | 4,232 | -400 |
| 55 404 Telephone - Cellular | 300 | | 300 | 300 | 300 | 0 |
| Total Supplies & Services | 15,000 | | 15,000 | 15,000 | 12,373 | 0 |
| 55 702 Association & Membership Fees - Individuals | 1,000 | | 1,000 | 0 | 989 | 1,000 |
| Total Fees & Contract Services | 1,000 | | 1,000 | 0 | 989 | 1,000 |
| Total CONTINUING EDUCATION | 148,800 | | 148,800 | 133,761 | 95,614 | 15,039 |
| Total Operating GSN | 3,018,469 | 4,480 | 3,022,949 | 3,187,516 | 2,479,103 | -164,567 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|---------------|------------------|-------------------|------------------|---------------------|
| Operating EPO Grants | | | | | | |
| INSTRUCTION | | | | | | |
| 10 171 Learning Resource Teacher/Other | 192,537 | | 192,537 | 192,061 | 215,227 | 476 |
| 10 185 Supply - Prof Dev | 313,956 | | 313,956 | 462,816 | 410,231 | -148,860 |
| 10 188 ECE Supply - Prof Dev | 0 | | 0 | 3,100 | 17,207 | -3,100 |
| 10 189 ECE Supply | 5,329 | | 5,329 | 3,384 | 57,114 | 1,945 |
| 10 194 Designated Early Childhood Educator | 59,560 | | 59,560 | 61,505 | 57,114 | -1,945 |
| Total Salaries & Wages | 571,382 | | 571,382 | 722,866 | 698,779 | -151,484 |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 23,105 | | 23,105 | 20,405 | 22,308 | 2,699 |
| 10 285 Benefits - Supply Professional Development. | 30,294 | | 30,294 | 42,922 | 35,311 | -12,628 |
| 10 288 Benefits - ECE Supply Prof Dev | 0 | | 0 | 300 | 1,531 | -300 |
| 10 289 Benefits - ECE Supply | 1,682 | | 1,682 | 670 | 11,111 | 1,012 |
| 10 294 Benefits - Early Childhood Educator | 11,167 | | 11,167 | 12,179 | 11,111 | -1,012 |
| Total Employee Benefits | 66,248 | | 66,248 | 76,477 | 70,261 | -10,229 |
| 10 315 Professional Development - Academic & S.O.'s | 15,418 | | 15,418 | 28,550 | 41,954 | -13,132 |
| 10 317 Professional Development - Non Teaching | 2,582 | | 2,582 | 2,582 | 2,190 | 0 |
| Total Staff Development | 18,000 | | 18,000 | 31,132 | 44,144 | -13,132 |
| 10 325 Program Supplies | 171,437 | | 171,437 | 303,628 | 198,152 | -132,191 |
| 10 335 Printing & Photocopying - Instructional | 0 | | 0 | 0 | 85 | 0 |
| 10 361 Automobile Reimbursement | 9,288 | | 9,288 | 22,436 | 18,287 | -13,148 |
| 10 540 School Trips - Transportation | 1,900 | | 1,900 | 1,900 | 0 | 0 |
| Total Supplies & Services | 182,625 | | 182,625 | 327,964 | 216,524 | -145,339 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 243,011 | | 243,011 | 226,785 | 186,231 | 16,226 |
| Total Replacement of F&E | 243,011 | | 243,011 | 226,785 | 186,231 | 16,226 |
| 10 640 Instructional Advertising | 0 | | 0 | 0 | 194 | 0 |
| 10 653 Other Professional Fees | 0 | | 0 | 0 | 2,172 | 0 |
| Total Fees & Contract Services | 0 | | 0 | 0 | 2,365 | 0 |
| Total INSTRUCTION | 1,081,266 | | 1,081,266 | 1,385,224 | 1,219,304 | -303,958 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| 12 185 Supply - Prof Dev | 2,280 | | 2,280 | 2,280 | 455 | 0 |
| 12 186 School Programs | 3,648 | | 3,648 | 3,648 | 12,834 | 0 |
| 12 192 EA Supply - Prof Dev | 310 | | 310 | 310 | 1,744 | 0 |
| Total Salaries & Wages | 6,238 | | 6,238 | 6,238 | 15,034 | 0 |
| 12 285 Benefits - Supply Professional Development. | 220 | | 220 | 220 | 31 | 0 |
| 12 286 Benefits - School Programs | 352 | | 352 | 352 | 1,085 | 0 |
| 12 292 Benefits - EA Supply Prof Dev | 30 | | 30 | 30 | 180 | 0 |
| Total Employee Benefits | 602 | | 602 | 602 | 1,296 | 0 |
| 12 315 Professional Development - Academic & S.O.'s | 0 | | 0 | 4,000 | | -4,000 |
| 12 317 Professional Development - Non Teaching | 1,300 | | 1,300 | 1,300 | 478 | 0 |
| Total Staff Development | 1,300 | | 1,300 | 5,300 | 478 | -4,000 |
| 12 325 Program Supplies | 1,776 | | 1,776 | 3,330 | 6,014 | -1,554 |
| 12 361 Automobile Reimbursement | 5,000 | | 5,000 | 5,600 | 4,243 | -600 |
| Total Supplies & Services | 6,776 | | 6,776 | 8,930 | 10,256 | -2,154 |
| Total SPECIAL EDUCATION | 14,916 | | 14,916 | 21,070 | 27,064 | -6,154 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 315 Professional Development - Academic & S.O.'s | 10,500 | | 10,500 | 10,500 | 8,540 | 0 |
| Total Staff Development | 10,500 | | 10,500 | 10,500 | 8,540 | 0 |
| 15 325 Program Supplies | 2,000 | | 2,000 | 16,288 | 11,672 | -14,288 |
| 15 361 Automobile Reimbursement | 1,000 | | 1,000 | 1,000 | 364 | 0 |
| 15 410 Office Supplies & Services | 5,158 | | 5,158 | 7,835 | 6,561 | -2,677 |
| 15 415 School Council Supplies | 0 | | 0 | 11,720 | 13,285 | -11,720 |
| Total Supplies & Services | 8,158 | | 8,158 | 36,843 | 31,881 | -28,685 |
| Total SCHOOL MANAGEMENT | 18,658 | | 18,658 | 47,343 | 40,421 | -28,685 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 136 Other Professionals & Para-Professionals | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| Total Salaries & Wages | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| 21 236 Benefits - Other Professionals & Para-Professionals | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| Total Employee Benefits | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| Total STUDENT SUPPORT SERVICES | 0 | 0 | 0 | 12,730 | 1,368 | -12,730 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 161 Coordinators/Consultants - Teacher Support | 73,660 | | 73,660 | 73,660 | 73,660 | 0 |
| Total Salaries & Wages | 73,660 | | 73,660 | 73,660 | 73,660 | 0 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 8,840 | | 8,840 | 8,840 | 8,840 | 0 |
| Total Employee Benefits | 8,840 | | 8,840 | 8,840 | 8,840 | 0 |
| 25 325 Program Supplies | 0 | | 0 | 0 | 181 | 0 |
| Total Supplies & Services | 0 | | 0 | 0 | 181 | 0 |
| Total TEACHER SUPPORT SERVICES | 82,500 | | 82,500 | 82,500 | 82,681 | 0 |
| Total Operating EPO Grants | 1,197,340 | | 1,197,340 | 1,548,867 | 1,370,838 | -361,527 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|--------|---------------|---------------|----------------------|---------------------|------------------------|
| Operating Other Grants | | | | | | |
| INSTRUCTION | | | | | | |
| 10 171 Learning Resource Teacher/Other | 0 | | 0 | 50,000 | 50,702 | -50,000 |
| 10 185 Supply - Prof Dev | 0 | | 0 | 2,280 | 53,296 | -2,280 |
| Total Salaries & Wages | 0 | | 0 | 52,280 | 103,998 | -52,280 |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 0 | | 0 | 5,000 | 4,297 | -5,000 |
| 10 285 Benefits - Supply Professional Development. | 0 | | 0 | 220 | 4,579 | -220 |
| Total Employee Benefits | 0 | | 0 | 5,220 | 8,877 | -5,220 |
| 10 315 Professional Development - Academic & S.O.'s | 3,000 | | 3,000 | 3,000 | 3,764 | 0 |
| Total Staff Development | 3,000 | | 3,000 | 3,000 | 3,764 | 0 |
| 10 320 Textbooks & Learning Materials | 0 | | 0 | 0 | 63 | 0 |
| 10 325 Program Supplies | 8,500 | | 8,500 | 33,473 | 26,438 | -24,973 |
| 10 361 Automobile Reimbursement | 0 | | 0 | 1,431 | 2,474 | -1,431 |
| 10 540 School Trips - Transportation | 7,500 | | 7,500 | 7,500 | 52 | 0 |
| Total Supplies & Services | 16,000 | | 16,000 | 42,404 | 29,027 | -26,404 |
| 10 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 76,619 | 8,381 | -76,619 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 0 | 54,930 | 0 |
| Total Replacement of F&E | 0 | | 0 | 76,619 | 63,310 | -76,619 |
| 10 640 Instructional Advertising | 8,000 | | 8,000 | 8,000 | 8,520 | 0 |
| Total Fees & Contract Services | 8,000 | | 8,000 | 8,000 | 8,520 | 0 |
| Total INSTRUCTION | 27,000 | | 27,000 | 187,523 | 217,495 | -160,523 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 112 Clerical & Secretarial | 11,300 | | 11,300 | 11,300 | 12,300 | 0 |
| Total Salaries & Wages | 11,300 | | 11,300 | 11,300 | 12,300 | 0 |
| 15 212 Benefits - Clerical & Secretarial | 2,503 | | 2,503 | 2,503 | 2,503 | 0 |
| Total Employee Benefits | 2,503 | | 2,503 | 2,503 | 2,503 | 0 |
| Total SCHOOL MANAGEMENT | 13,803 | | 13,803 | 13,803 | 14,803 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Consolidated by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| COMPUTER SERVICES | | | | | | |
| 22 317 Professional Development - Non Teaching | 0 | 0 | 0 | 0 | 229 | 0 |
| Total Staff Development | 0 | 0 | 0 | 0 | 229 | 0 |
| Total COMPUTER SERVICES | 0 | 0 | 0 | 0 | 229 | 0 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 161 Coordinators/Consultants - Teacher Support | 43,300 | | 43,300 | 43,300 | 43,300 | 0 |
| Total Salaries & Wages | 43,300 | | 43,300 | 43,300 | 43,300 | 0 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 5,351 | | 5,351 | 5,182 | 4,627 | 169 |
| Total Employee Benefits | 5,351 | | 5,351 | 5,182 | 4,627 | 169 |
| 25 315 Professional Development - Academic & S.O.'s | 3,000 | | 3,000 | 3,000 | 2,392 | 0 |
| Total Staff Development | 3,000 | | 3,000 | 3,000 | 2,392 | 0 |
| 25 325 Program Supplies | 2,000 | | 2,000 | 2,000 | 1,218 | 0 |
| 25 335 Printing & Photocopying - Instructional | 0 | | 0 | 0 | 189 | 0 |
| 25 361 Automobile Reimbursement | 500 | | 500 | 500 | 490 | 0 |
| 25 404 Telephone - Cellular | 500 | | 500 | 500 | 500 | 0 |
| Total Supplies & Services | 3,000 | | 3,000 | 3,000 | 2,398 | 0 |
| Total TEACHER SUPPORT SERVICES | 54,651 | | 54,651 | 54,482 | 52,717 | 169 |
| Total Operating Other Grants | 95,454 | | 95,454 | 255,808 | 285,245 | -160,354 |
| TOTAL BUDGET | 4,311,263 | 4,480 | 4,315,743 | 4,992,191 | 4,135,186 | -676,448 |

CURRICULUM
SHYPULA

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| Operating GSN | | | | | | |
| INSTRUCTION | | | | | | |
| 10 185 Supply - Prof Dev | 65,436 | | 65,436 | 101,436 | 28,930 | -36,000 |
| 10 188 ECE Supply - Prof Dev | 2,790 | | 2,790 | 2,790 | 69,593 | 0 |
| Total Salaries & Wages | 68,226 | | 68,226 | 104,226 | 98,524 | -36,000 |
| 10 285 Benefits - Supply Professional Development. | 6,314 | | 6,314 | 10,314 | 2,498 | -4,000 |
| 10 288 Benefits - ECE Supply Prof Dev | 270 | | 270 | 270 | 6,081 | 0 |
| Total Employee Benefits | 6,584 | | 6,584 | 10,584 | 8,578 | -4,000 |
| 10 315 Professional Development - Academic & S.O.'s | 12,620 | | 12,620 | 8,000 | 7,452 | 4,620 |
| Total Staff Development | 12,620 | | 12,620 | 8,000 | 7,452 | 4,620 |
| 10 325 Program Supplies | 58,390 | | 58,390 | 62,770 | 87,307 | -4,380 |
| 10 336 Printing & Photocopying - Non-instructional | 250 | | 250 | 250 | 221 | 0 |
| 10 361 Automobile Reimbursement | 17,300 | | 17,300 | 18,300 | 16,603 | -1,000 |
| 10 540 School Trips - Transportation | 14,078 | | 14,078 | 14,078 | 13,774 | 0 |
| Total Supplies & Services | 90,018 | | 90,018 | 95,398 | 117,905 | -5,380 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 90,000 | 7,489 | -90,000 |
| Total Replacement of F&E | 0 | | 0 | 90,000 | 7,489 | -90,000 |
| 10 654 Other Contractual Services | 86,338 | | 86,338 | 86,338 | 87,717 | 0 |
| Total Fees & Contract Services | 86,338 | | 86,338 | 86,338 | 87,717 | 0 |
| Total INSTRUCTION | 263,786 | | 263,786 | 394,546 | 327,676 | -130,760 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 405 Telephone - Voice | 500 | | 500 | 500 | | 0 |
| 15 415 School Council Supplies | 26,000 | | 26,000 | 26,000 | 21,701 | 0 |
| Total Supplies & Services | 26,500 | | 26,500 | 26,500 | 21,701 | 0 |
| 15 701 Association & Membership Fees - Board | 2,300 | | 2,300 | 2,300 | | 0 |
| Total Fees & Contract Services | 2,300 | | 2,300 | 2,300 | | 0 |
| Total SCHOOL MANAGEMENT | 28,800 | | 28,800 | 28,800 | 21,701 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------|---------------|---------------|----------------------|---------------------|------------------------|
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 136 Other Professionals & Para-Professionals | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| Total Salaries & Wages | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| 21 236 Benefits - Other Professionals & Para-Professionals | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| Total Employee Benefits | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| Total STUDENT SUPPORT SERVICES | 0 | 0 | 0 | 12,730 | 1,368 | -12,730 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 315 Professional Development - Academic & S.O.'s | 7,700 | | 7,700 | 7,700 | 5,459 | 0 |
| Total Staff Development | 7,700 | | 7,700 | 7,700 | 5,459 | 0 |
| 25 325 Program Supplies | 5,100 | | 5,100 | 5,100 | 4,897 | 0 |
| 25 335 Printing & Photocopying - Instructional | 5,050 | | 5,050 | 5,550 | 2,009 | -500 |
| 25 361 Automobile Reimbursement | 7,895 | | 7,895 | 8,395 | 3,766 | -500 |
| 25 404 Telephone - Cellular | 360 | | 360 | 360 | 0 | 0 |
| Total Supplies & Services | 18,405 | | 18,405 | 19,405 | 10,671 | -1,000 |
| 25 702 Association & Membership Fees - Individuals | 1,177 | | 1,177 | 1,177 | 75 | 0 |
| Total Fees & Contract Services | 1,177 | | 1,177 | 1,177 | 75 | 0 |
| Total TEACHER SUPPORT SERVICES | 27,282 | | 27,282 | 28,282 | 16,205 | -1,000 |
| Total Operating GSN | 319,868 | | 319,868 | 464,358 | 366,949 | -144,490 |

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| Operating EPO Grants | | | | | | |
| INSTRUCTION | | | | | | |
| 10 171 Learning Resource Teacher/Other | 192,537 | | 192,537 | 192,061 | 191,140 | 476 |
| 10 185 Supply - Prof Dev | 265,848 | | 265,848 | 341,772 | 296,002 | -75,924 |
| 10 188 ECE Supply - Prof Dev | 0 | 0 | 0 | 3,100 | 17,207 | -3,100 |
| 10 189 ECE Supply | 5,329 | 5,329 | 5,329 | 3,384 | | 1,945 |
| 10 194 Designated Early Childhood Educator | 59,560 | | 59,560 | 61,505 | 57,114 | -1,945 |
| Total Salaries & Wages | 523,274 | | 523,274 | 601,822 | 561,464 | -78,548 |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 23,105 | | 23,105 | 20,406 | 20,925 | 2,699 |
| 10 285 Benefits - Supply Professional Development. | 25,652 | | 25,652 | 32,978 | 24,866 | -7,326 |
| 10 288 Benefits - ECE Supply Prof Dev | 0 | 0 | 0 | 300 | 1,531 | -300 |
| 10 289 Benefits - ECE Supply | 1,682 | 1,682 | 1,682 | 670 | | 1,012 |
| 10 294 Benefits - Early Childhood Educator | 11,167 | | 11,167 | 12,179 | 11,111 | -1,012 |
| Total Employee Benefits | 61,606 | | 61,606 | 66,533 | 58,333 | -4,927 |
| 10 315 Professional Development - Academic & S.O.'s | 1,000 | | 1,000 | 3,000 | 10,720 | -2,000 |
| 10 317 Professional Development - Non Teaching | 2,582 | | 2,582 | 2,582 | 2,190 | 0 |
| Total Staff Development | 3,582 | | 3,582 | 5,582 | 12,910 | -2,000 |
| 10 325 Program Supplies | 27,028 | | 27,028 | 44,669 | 63,300 | -17,641 |
| 10 335 Printing & Photocopying - Instructional | 0 | 0 | 0 | 0 | 85 | 0 |
| 10 361 Automobile Reimbursement | 6,988 | | 6,988 | 19,218 | 15,486 | -12,230 |
| 10 540 School Trips - Transportation | 1,900 | | 1,900 | 1,900 | | 0 |
| Total Supplies & Services | 35,916 | | 35,916 | 66,787 | 78,871 | -29,871 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 212,329 | | 212,329 | 226,785 | 180,968 | -14,456 |
| Total Replacement of F&E | 212,329 | | 212,329 | 226,785 | 180,968 | -14,456 |
| 10 640 Instructional Advertising | 0 | 0 | 0 | 0 | 194 | 0 |
| 10 653 Other Professional Fees | 0 | 0 | 0 | 0 | 2,172 | 0 |
| Total Fees & Contract Services | 0 | 0 | 0 | 0 | 2,366 | 0 |
| Total INSTRUCTION | 836,707 | | 836,707 | 966,509 | 894,911 | -129,802 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypuila by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------|---------------|---------------|----------------------|---------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| 12 192 EA Supply - Prof Dev | 0 | 0 | 0 | 0 | 546 | 0 |
| Total Salaries & Wages | 0 | 0 | 0 | 0 | 546 | 0 |
| 12 292 Benefits - EA Supply Prof Dev | 0 | 0 | 0 | 0 | 66 | 0 |
| Total Employee Benefits | 0 | 0 | 0 | 0 | 66 | 0 |
| Total SPECIAL EDUCATION | 0 | 0 | 0 | 0 | 612 | 0 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 325 Program Supplies | 0 | 0 | 0 | 14,288 | 11,362 | -14,288 |
| 15 415 School Council Supplies | 0 | 0 | 0 | 11,720 | 13,285 | -11,720 |
| Total Supplies & Services | 0 | 0 | 0 | 26,008 | 24,647 | -26,008 |
| Total SCHOOL MANAGEMENT | 0 | 0 | 0 | 26,008 | 24,647 | -26,008 |
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 136 Other Professionals & Para-Professionals | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| Total Salaries & Wages | 0 | 0 | 0 | 11,366 | 1,302 | -11,366 |
| 21 236 Benefits - Other Professionals & Para-Professionals | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| Total Employee Benefits | 0 | 0 | 0 | 1,364 | 66 | -1,364 |
| Total STUDENT SUPPORT SERVICES | 0 | 0 | 0 | 12,730 | 1,368 | -12,730 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 161 Coordinators/Consultants - Teacher Support | 73,660 | | 73,660 | 73,660 | 73,660 | 0 |
| Total Salaries & Wages | 73,660 | | 73,660 | 73,660 | 73,660 | 0 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 8,840 | | 8,840 | 8,840 | 8,840 | 0 |
| Total Employee Benefits | 8,840 | | 8,840 | 8,840 | 8,840 | 0 |
| 25 325 Program Supplies | 0 | | 0 | 0 | 181 | 0 |
| Total Supplies & Services | 0 | | 0 | 0 | 181 | 0 |
| Total TEACHER SUPPORT SERVICES | 82,500 | | 82,500 | 82,500 | 82,681 | 0 |
| Total Operating EPO Grants | 919,207 | | 919,207 | 1,087,747 | 1,004,219 | -168,540 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula by Fund**

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| Operating Other Grants | | | | | | |
| INSTRUCTION | | | | | | |
| 10 185 Supply - Prof Dev | 0 | 0 | 0 | 2,280 | 51,358 | -2,280 |
| Total Salaries & Wages | 0 | 0 | 0 | 2,280 | 51,358 | -2,280 |
| 10 285 Benefits - Supply Professional Development. | 0 | 0 | 0 | 220 | 4,418 | -220 |
| Total Employee Benefits | 0 | 0 | 0 | 220 | 4,418 | -220 |
| 10 315 Professional Development - Academic & S.O.'s | 0 | 0 | 0 | 0 | 1,735 | 0 |
| Total Staff Development | 0 | 0 | 0 | 0 | 1,735 | 0 |
| 10 325 Program Supplies | 0 | 0 | 0 | 0 | 832 | 0 |
| 10 361 Automobile Reimbursement | 0 | 0 | 0 | 1,431 | 2,258 | -1,431 |
| Total Supplies & Services | 0 | 0 | 0 | 1,431 | 3,090 | -1,431 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 0 | 0 | 0 | 0 | 54,930 | 0 |
| Total Replacement of F&E | 0 | 0 | 0 | 0 | 54,930 | 0 |
| Total INSTRUCTION | 0 | 0 | 0 | 3,931 | 115,531 | -3,931 |
| COMPUTER SERVICES | | | | | | |
| 22 317 Professional Development - Non Teaching | 0 | 0 | 0 | 0 | 229 | 0 |
| Total Staff Development | 0 | 0 | 0 | 0 | 229 | 0 |
| Total COMPUTER SERVICES | 0 | 0 | 0 | 0 | 229 | 0 |
| Total Operating Other Grants | 0 | 0 | 0 | 3,931 | 115,760 | -3,931 |
| TOTAL BUDGET | 1,239,075 | | 1,239,075 | 1,556,036 | 1,486,929 | -316,961 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula**

| Responsibility Description | Function | Program Description | 161 | 171 | 185 | 188 | 189 | 194 | 261 | 271 |
|---|----------|--|---|---------------------------------------|----------------------|--------------------------|------------|--|---|---|
| | | | Coordinators/ Consultants - Teacher Support | Learning Resource Teacher/Other | Supply - Prof Dev | ECE Supply - Prof Dev | ECE Supply | Designated Early Childhood Educator | Benefits - Coordinators/ Consultants - Teacher Support | Benefits - Learning Resource Teacher/Other School Based Teachers |
| Curriculum - School Effectiveness - Shypula | 10 | 401 Arts Program | | | 28,728 | | | | | |
| | | 403 French as a Second Language | | | 2,736 | | | | | |
| | | 425 Literacy | | | | | | | | |
| | | 432 Language | | | 5,244 | | | | | |
| | | 440 JK/SK | | | 5,472 | 2,790 | | | | |
| | | 442 Computer Education | | | 11,856 | | | | | |
| | | 452 Sports Coordinator | | | 9,120 | | | | | |
| | | 455 Outdoor Education and Engagement | | | | | | | | |
| | | 496 ESL | | | 2,280 | | | | | |
| 10 Total | | General | | | 65,436 | 2,790 | | | | |
| 15 | | 425 Literacy | | | | | | | | |
| 15 Total | | | | | | | | | | |
| 25 | | 401 Arts Program | | | | | | | | |
| | | 403 French as a Second Language | | | | | | | | |
| | | 410 Program Consultant | | | | | | | | |
| | | 425 Literacy | | | 456 | | | 59,560 | | |
| | | 427 SEF: Board Capacity | | | 78,888 | | | | | |
| | | 442 Computer Education | | | 145,464 | | | | | |
| | | 496 ESL | | | 265,048 | | | | | |
| 25 Total | | | | | 65,436 | 2,790 | | | | |
| Curriculum - School Effectiveness - Shypula Total | | | | | 41,040 | | | | | |
| EPO - School Effectiveness - Shypula | 10 | 402 FSL-Official Language in Education | | | | | | | | |
| | | 481 Parenting & Family Literacy Ctr | | | | | | 5,329 | | |
| | | 482 Early Years Leadership Strategy | | | 456 | | | | | |
| | | 465 CODE - Technology Enabled Learning | | | 78,888 | | | | | |
| | | 485 Renewed Mathematics Strategy | | | 192,537 | | | | | |
| 10 Total | | | | | 192,537 | | | | | |
| 25 | | 482 Early Years Leadership Strategy | | | 265,048 | | | | | |
| 25 Total | | | | | 73,660 | | | | | |
| EPO - School Effectiveness - Shypula Total | | | | | 73,660 | | | | | |
| Grand Total | | | | | 331,284 | 2,790 | | | | |
| | | | | | 265,048 | | | | | |
| | | | | | 5,329 | | | | | |
| | | | | | 59,560 | | | | | |
| | | | | | 8,840 | | | | | |
| | | | | | 8,840 | | | | | |
| | | | | | 59,560 | | | | | |
| | | | | | 5,329 | | | | | |
| | | | | | 23,105 | | | | | |
| | | | | | 23,105 | | | | | |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula**

| Responsibility Description | Function | Program Description | Benefits - Supply Professional Development | Benefits - ECE Supply Prof Dev | Benefits - ECE Supply | Benefits - Early Childhood Educator | Professional Development - Academic & S.O.'s | Professional Development - Non Teaching | Program Supplies |
|---|----------|--|--|--------------------------------|-----------------------|-------------------------------------|--|---|------------------|
| | 10 | | 2,772 | 288 | 289 | 294 | 315 | 317 | 315 |
| Curriculum - School Effectiveness - Shypula | 10 | 401 Arts Program | 2,772 | | | | 2,500 | | 11,000 |
| | | 403 French as a Second Language | 264 | | | | 4,670 | | 5,000 |
| | | 425 Literacy | | | | | 5,500 | | |
| | | 432 Language | 506 | | | | | | 2,250 |
| | | 440 IK/SK | 528 | | | | | | 16,040 |
| | | 442 Computer Education | 1,144 | 270 | | | | | 9,670 |
| | | 452 Sports Coordinator | 880 | | | | | | 12,480 |
| | | 455 Outdoor Education and Engagement | | | | | | | |
| | | 496 ESL | 220 | | | | | | 2,000 |
| 10 Total | | | 6,314 | 270 | | | 12,620 | | 58,390 |
| 15 | | 000 General | | | | | | | |
| 15 Total | | 425 Literacy | | | | | | | |
| 25 | | 401 Arts Program | | | | | | | |
| | | 403 French as a Second Language | | | | | | | |
| | | 410 Program Consultant | | | | | 4,800 | | 2,000 |
| | | 425 Literacy | | | | | | | |
| | | 427 SEF Board Capacity | | | | | 1,900 | | 1,000 |
| | | 442 Computer Education | | | | | | | |
| | | 496 ESL | | | | | 1,000 | | 2,100 |
| 25 Total | | | 6,314 | 270 | | | 7,700 | | 5,100 |
| Curriculum - School Effectiveness - Shypula Total | | | 20,320 | | | | 20,320 | | 63,490 |
| EPO - School Effectiveness - Shypula | 10 | 402 FSL-Official Language in Education | 3,960 | | | | | | 15,624 |
| | | 481 Parenting & Family Literacy Cir | | | 1,682 | | | 2,582 | 11,404 |
| | | 482 Early Years Leadership Strategy | 44 | | | | | | |
| | | 465 CODE - Technology Enabled Learning | 7,612 | | | | | | |
| | | 485 Renewed Mathematics Strategy | 14,036 | | | | | | |
| 10 Total | | | 25,652 | | 1,682 | | 1,000 | 2,582 | 27,028 |
| 25 | | 482 Early Years Leadership Strategy | | | | | | | |
| 25 Total | | | 25,652 | | 1,682 | | 1,000 | 2,582 | 27,028 |
| EPO - School Effectiveness - Shypula Total | | | 31,966 | 270 | 1,682 | 11,167 | 21,320 | 2,582 | 90,518 |
| Grand Total | | | | | | | | | |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula**

| Responsibility Description | Function | Program Description | 335 | 336 | 361 | 404 | 405 | 415 | 502 |
|---|----------|--------------------------------------|---|---|--------------------------|----------------------|-------------------|-------------------------|--|
| Curriculum - School Effectiveness - Shypula | 10 | Arts Program | Printing & Photocopying - Instructional | Printing & Photocopying - Non-Instructional | Automobile Reimbursement | Telephone - Cellular | Telephone - Voice | School Council Supplies | Replacement of Furniture & Equipment - Computer Technology |
| | | 401 Arts Program | | | 4,500 | | | | |
| | | 403 French as a Second Language | | | 1,000 | | | | |
| | | 425 Literacy | | 250 | 9,500 | | | | |
| | | 432 Language | | | 1,400 | | | | |
| | | 440 JK/SK | | | 400 | | | | |
| | | 442 Computer Education | | | | | | | |
| | | 452 Sports Coordinator | | | 500 | | | | |
| | | 455 Outdoor Education and Engagement | | | | | | | |
| | | 496 ESL | | | | | | | |
| 10 Total | | | | | 17,300 | | | 26,000 | |
| 15 | 000 | General | | | | | 500 | | |
| | 425 | Literacy | | | | | 500 | | |
| 15 Total | | | | | | | 1,000 | 26,000 | |
| 25 | 401 | Arts Program | 500 | | | | | | |
| | 403 | French as a Second Language | 1,000 | | | | | | |
| | 410 | Program Consultant | 1,000 | | 1,500 | | | | |
| | 425 | Literacy | 1,250 | | | | | | |
| | 427 | SEF: Board Capacity | 500 | | | | 360 | | |
| | 442 | Computer Education | | | | | | | |
| | 496 | ESL | 800 | | | | | | |
| | | | 5,050 | | 7,895 | | 360 | | |
| 25 Total | | | 5,050 | 250 | 25,195 | 500 | 360 | 26,000 | |
| Curriculum - School Effectiveness - Shypula Total | 10 | | | | 2,000 | | | | |
| EPO - School Effectiveness - Shypula | | 402 | FSL-Official Language in Education | | 1,000 | | | | |
| | | 481 | Parenting & Family Literacy Ctr | | 1,730 | | | | |
| | | 482 | Early Years Leadership Strategy | | | | | | 212,329 |
| | | 485 | CODE - Technology Enabled Learning | | | | | | |
| | | 485 | Renewed Mathematics Strategy | | 2,258 | | | | |
| | | 482 | Early Years Leadership Strategy | | 6,988 | | | | |
| 10 Total | | | | | 2,258 | | | | 212,329 |
| 25 | | | | | | | | | |
| 25 Total | | | 5,050 | 250 | 32,183 | 500 | 360 | 26,000 | 212,329 |
| EPO - School Effectiveness - Shypula Total | | | | | 6,988 | | | | |
| Grand Total | | | 5,050 | 250 | 32,183 | 500 | 360 | 26,000 | 212,329 |

Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Shypula

| Responsibility Description | Function | Program Description | School Trips - Transportation | Other Contractual Services | Association & Membership Fees - Board | Association & Membership Fees - Individuals | Grand Total |
|---|----------|--|----------------------------------|----------------------------------|---|---|-------------|
| | | | 540 | 654 | 701 | 702 | |
| Curriculum - School Effectiveness - Shypula | 10 | | | | | | |
| | | 401 Arts Program | | | | | 49,500 |
| | | 403 French as a Second Language | | | | | 13,620 |
| | | 425 Literacy | | | | | 15,250 |
| | | 432 Language | | | | | 9,400 |
| | | 440 JK/SK | | | | | 25,500 |
| | | 442 Computer Education | | | | | 22,620 |
| | | 452 Sports Coordinator | | | | | 22,980 |
| | | 455 Outdoor Education and Engagement | 14,078 | 86,338 | | | 100,416 |
| | | 496 ESL | | | | | 4,500 |
| | 10 Total | | 14,078 | 86,338 | 2,300 | | 263,786 |
| | 15 | 000 General | | | | | 28,300 |
| | | 425 Literacy | | | 2,300 | | 500 |
| | 15 Total | | | | 2,300 | | 28,800 |
| | 25 | 401 Arts Program | | | | | 500 |
| | | 403 French as a Second Language | | | | | 1,500 |
| | | 410 Program Consultant | | | | | 9,300 |
| | | 425 Literacy | | | | | 1,250 |
| | | 427 SEF: Board Capacity | | | | | 4,900 |
| | | 442 Computer Education | | | | | 2,755 |
| | | 496 ESL | | | | | 7,077 |
| | 25 Total | | | | | 677 | 27,282 |
| Curriculum - School Effectiveness - Shypula Total | | | 14,078 | 86,338 | 2,300 | 1,177 | 319,868 |
| EPO - School Effectiveness - Shypula | 10 | | | | | | |
| | | 402 FSL-Official Language in Education | | | | | 62,624 |
| | | 481 Parenting & Family Literacy Cir | 1,900 | | | | 94,624 |
| | | 482 Early Years Leadership Strategy | | | | | 2,230 |
| | | 465 CODE - Technology Enabled Learning | | | | | 298,829 |
| | | 485 Renewed Mathematics Strategy | | | | | 378,400 |
| | 10 Total | | 1,900 | | | | 836,707 |
| | 25 | 482 Early Years Leadership Strategy | | | | | 82,500 |
| | 25 Total | | 1,900 | | | | 919,207 |
| EPO - School Effectiveness - Shypula Total | | | 1,900 | | | | 919,207 |
| Grand Total | | | 15,978 | 86,338 | 2,300 | 1,177 | 1,239,075 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | 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 |
| 157014000000 | General | Association & Membership Fees-Bd | | | | 0 | 0 | 0 |
| 211361000000 | General | Other Prof & ParaProf - Tutors in the Classroom | | | | 0 | 11,366 | -11,366 |
| 211364000000 | General | Other Prof & ParaProf Benefits - Tutors | | | | 0 | 1,364 | -1,364 |
| Total General | | | | | | 28,300 | 41,030 | -12,730 |
| 101851000401 | Arts Program | Supply - Professional Development | 1 | \$228 | 126 | 28,728 | 28,728 | 0 |
| | | Recorder/Ukelele Training for Intermediate Teachers | | | | | | 0 |
| | | Art Night/Art Exhibit/Education Week | | | | | | 0 |
| 102851000401 | Arts Program | Benefits - Supply Professional Development | 1 | \$22 | 126 | 2,772 | 2,772 | 0 |
| 103151000401 | Arts Program | Professional Development - Academic & S.O.'s | | | | 2,500 | 2,500 | 0 |
| | | Itinerant Teacher Conference Fees and expenses | | | | | | 0 |
| 103251000401 | Arts Program | Program Supplies | | | | 11,000 | 13,000 | -2,000 |
| | | Busing, Ukelele Purchase, Art Program supplies | | | | | | 0 |
| 103611000401 | Arts Program | Automobile Reimbursement | | | | 4,500 | 4,500 | 0 |
| | | Mileage for:inservice, PD, art exhibit/show | | | | | | 0 |
| 253151000401 | Arts Program | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 253251000401 | Arts Program | Program Supplies | | | | 0 | 0 | 0 |
| 253351000401 | Arts Program | Printing & Photocopying - Instructional | | | | 500 | 500 | 0 |
| 253611000401 | Arts Program | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 254041000401 | Arts Program | Telephone - Cellular | | | | 0 | 0 | 0 |
| 257021000401 | Arts Program | Association & Membership Fees - Individuals | | | | 0 | 0 | 0 |
| Total Arts Program | | | | | | 50,000 | 52,000 | -2,000 |
| 101851000403 | French as a Second Language | Supply - Professional Development | 1 | \$228 | 12 | 2,736 | 2,736 | 0 |
| 102851000403 | French as a Second Language | Benefits - Supply Professional Development | 1 | \$22 | 12 | 264 | 264 | 0 |
| 101854000403 | French as a Second Language | Supply - Professional Development | 1 | \$228 | | 0 | 0 | 0 |
| 102854000403 | French as a Second Language | Benefits - Supply Professional Development | 1 | \$22 | | 0 | 0 | 0 |
| 103151000403 | French as a Second Language | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103154000403 | French as a Second Language | Professional Development - Academic & S.O.'s | | | | 4,620 | 0 | 4,620 |
| 103251000403 | French as a Second Language | Program Supplies | | | | 5,000 | 5,000 | 0 |
| 103611000403 | French as a Second Language | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| 103614000403 | French as a Second Language | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 107021000403 | French as a Second Language | Association & Membership Fees - Individuals | | | | 0 | 0 | 0 |
| 253151000403 | French as a Second Language | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 253154000403 | French as a Second Language | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 253251000403 | French as a Second Language | Program Supplies | | | | 0 | 0 | 0 |
| 253254000403 | French as a Second Language | Program Supplies | | | | 0 | 0 | 0 |
| 253351000403 | French as a Second Language | Printing & Photocopying - Instructional | | | | 1,000 | 1,000 | 0 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|-----------------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 253611000403 | French as a Second Language | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 253614000403 | French as a Second Language | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 254041000403 | French as a Second Language | Telephone - Cellular | | | | 0 | 0 | 0 |
| 257021000403 | French as a Second Language | Association & Membership Fees - Individuals | | | | 500 | 500 | 0 |
| 257024000403 | French as a Second Language | Association & Membership Fees - Individuals | | | | 0 | 0 | 0 |
| | Total French as a Second Language | | | | | 15,120 | 10,500 | 4,620 |
| 103251000410 | Program Consultant | Program Supplies | | | | 0 | 0 | 0 |
| 103611000410 | Program Consultant | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 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 | 1,500 | -500 |
| 253611000410 | Program Consultant | Automobile Reimbursement | | | | 1,500 | 2,000 | -500 |
| 254041000410 | Program Consultant | Telephone - Cellular | | | | 0 | 0 | 0 |
| 257021000410 | Program Consultant | Association & Membership Fees - Individuals | | | | 0 | 0 | 0 |
| | Total Program Consultant | | | | | 9,300 | 10,300 | -1,000 |
| 103151000425 | Early Literacy | Professional Development - Academic & S.O.'s | | | | 5,500 | 5,500 | 0 |
| 103251000425 | Early Literacy | Program Supplies | | | | 0 | 0 | 0 |
| 103361000425 | Early Literacy | Printing & Photocopying - Non-instructional | | | | 250 | 250 | 0 |
| 103611000425 | Early Literacy | Automobile Reimbursement | | | | 9,500 | 10,500 | -1,000 |
| 154051000425 | Early Literacy | Telephone - Voice | | | | 500 | 500 | 0 |
| 253351000425 | Early Literacy | Printing & Photocopying - Instructional | | | | 1,250 | 1,250 | 0 |
| | Total Early Literacy | | | | | 17,000 | 18,000 | -1,000 |
| 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 |
| 253351000427 | SEF: Board Capacity | Printing & Photocopying - Instructional | | | | 500 | 500 | 0 |
| 253611000427 | SEF: Board Capacity | Automobile Reimbursement | | | | 1,500 | 1,500 | 0 |
| 254041000427 | SEF: Board Capacity | Telephone - Cellular | | | | 0 | 0 | 0 |
| | Total SEF:Board Capacity | | | | | 4,900 | 4,900 | 0 |
| 101851000432 | Language | Supply - Professional Development | 23 | \$228 | 1 | 5,244 | 5,244 | 0 |
| 102851000432 | Language | Benefits - Supply Professional Development | 23 | \$22 | 1 | 506 | 506 | 0 |
| 103151000432 | Language | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103251000432 | Language | Program Supplies | | | | 2,250 | 2,250 | 0 |
| 103611000432 | Language | Automobile Reimbursement | | | | 1,400 | 1,400 | 0 |
| 254041000432 | Language | Telephone - Cellular | | | | 0 | 0 | 0 |
| | Total Language | | | | | 9,400 | 9,400 | 0 |
| 101881000440 | JK/5K | Supply - ECE - Professional Development | | \$155 | 18 | 2,790 | 2,790 | 0 |
| 102881000440 | JK/5K | Benefits - ECE - Supply Professional Development | | \$15 | 18 | 270 | 270 | 0 |
| 101851000440 | JK/5K | Supply - Professional Development | 1 | \$228 | 24 | 5,472 | 5,472 | 0 |
| 102851000440 | JK/5K | Benefits - Supply Professional Development | 1 | \$22 | 24 | 528 | 528 | 0 |
| | Total JK/5K | | | | | 0 | 0 | 0 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---------------------------------|---------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 103251000440 | JK/5K | Program Supplies/Public Relations/Community Outreach | | | | 16,040 | 16,040 | 0 |
| 103611000440 | JK/5K | Automobile Reimbursement | | | | 400 | 400 | 0 |
| 253251000440 | JK/5K | Program Supplies | | | | 0 | 0 | 0 |
| Total JK/5K | | | | | | 25,500 | 25,500 | 0 |
| 101851000442 | Computer Education | Supply - Professional Development | 32 | \$228 | 1 | 7,296 | 7,296 | 0 |
| 101854000442 | Computer Education | Supply - Professional Development | 1 | \$228 | 20 | 4,560 | 4,560 | 0 |
| 102851000442 | Computer Education | Benefits - Supply Professional Development | 32 | \$22 | 1 | 704 | 704 | 0 |
| 102854000442 | Computer Education | Benefits - Supply Professional Development | 1 | \$22 | 20 | 440 | 440 | 0 |
| 103151000442 | Computer Education | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103154000442 | Computer Education | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103251000442 | Computer Education | Program Supplies | | | | 9,620 | 12,000 | -2,380 |
| 103254000442 | Computer Education | Program Supplies | | | | 0 | 0 | 0 |
| 103611000442 | Computer Education | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 103614000442 | Computer Education | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 105021000442 | Computer Education | Replacement of Furniture & Equipment - Computer Technology | | | | 0 | 0 | 0 |
| 253151000442 | Computer Education | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 253154000442 | Computer Education | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 253251000442 | Computer Education | Program Supplies | | | | 0 | 0 | 0 |
| 253254000442 | Computer Education | Program Supplies | | | | 0 | 0 | 0 |
| 253351000442 | Computer Education | Printing & Photocopying - Instructional | | | | 0 | 0 | 0 |
| 253354000442 | Computer Education | Printing & Photocopying - Instructional | | | | 2,395 | 2,395 | 0 |
| 253611000442 | Computer Education | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 253614000442 | Computer Education | Automobile Reimbursement | | | | 360 | 360 | 0 |
| 254041000442 | Computer Education | Telephone - Cellular | | | | 0 | 0 | 0 |
| 257021000442 | Computer Education | Association & Membership Fees - Individuals | | | | 0 | 0 | 0 |
| Total Computer Education | | | | | | 25,375 | 27,755 | 0 |
| 010106000455 | Outdoor Education | Grant - Other Operating | | | | 0 | 0 | 0 |
| 010106000455 | Outdoor Education | Carry Forward from 2014-2015 | | | | 0 | 0 | 0 |
| 105401000455 | Outdoor Education | School Trips | | | | 14,078 | 14,078 | 0 |
| 106541000455 | Outdoor Education | Other Contractual Services | | | | 86,338 | 86,338 | 0 |
| Total Outdoor Education | | | | | | 100,416 | 100,416 | 0 |
| 101851000452 | Sports Coordinator | Supply - Professional Development | 1 | \$228 | 40 | 9,120 | 9,120 | 0.00 |
| 102851000452 | Sports Coordinator | Benefits - Supply Professional Development. | 1 | \$22 | 40 | 880 | 880 | 0.00 |
| 103251000452 | Sports Coordinator | Program Supplies | | | | 0 | 0 | 0.00 |
| | | First Aid Kits | 1 | \$110 | 4 | 440 | 440 | 0.00 |
| | | Banners | | | | 1,400 | 1,400 | 0.00 |
| | | Medallions/Ribbons | | | | 1,750 | 1,750 | 0.00 |
| | | Have-A-Go Awards and Ribbons | | | | 170 | 170 | 0.00 |
| | | Port-o-Potty rentals | 1 | \$430 | 4 | 1,720 | 1,720 | 0.00 |
| | | Referees for Tournaments | | | | 7,000 | 7,000 | 0.00 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - GSN - SHYPULA

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---------------------------------|--|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 103611000452 | Sports Coordinator | Automobile Reimbursement | | | | 500 | 500 | 0.00 |
| Total Sports Coordinator | | | | | | 22,980 | 22,980 | 0 |
| 101851000465 | Technology Enabled Learning & Teaching | Supply - Professional Development | 1 | \$228 | | 18,240 | 18,240 | -18,240 |
| 102851000465 | Technology Enabled Learning & Teaching | Benefits - Supply Professional Development | 1 | \$22 | | 1,760 | 1,760 | -1,760 |
| 101854000465 | Technology Enabled Learning & Teaching | Supply - Professional Development | 1 | \$228 | | 18,240 | 18,240 | -18,240 |
| 102854000465 | Technology Enabled Learning & Teaching | Benefits - Supply Professional Development | 1 | \$22 | | 1,760 | 1,760 | -1,760 |
| 105021000465 | Technology Enabled Learning & Teaching | Repl of Furn & Equip - Technology | | | | 45,000 | 45,000 | -45,000 |
| 105024000465 | Technology Enabled Learning & Teaching | Repl of Furn & Equip - Technology | | | | 45,000 | 45,000 | -45,000 |
| Total Technology | | | | | | 0 | 130,000 | -130,000 |
| 101851000496 | ESL | Supply - Professional Development | 1 | \$228 | 10 | 2,280 | 2,280 | 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 | | | | 2,100 | 2,100 | 0 |
| 253351000496 | ESL | Printing & Photocopying - Instructional | | | | 800 | 800 | 0 |
| 253611000496 | ESL | Automobile Reimbursement | | | | 2,500 | 2,500 | 0 |
| 254041000496 | ESL | Telephone - Cellular | | | | 0 | 0 | 0 |
| 257021000496 | ESL | Association & Membership Fees - Individuals | | | | 677 | 677 | 0 |
| Total ESL | | | | | | 11,577 | 11,577 | 0 |
| Total Curriculum - GSN | | | | | | 319,868 | 464,358 | -144,490 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPUA

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-------------------|---|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| Elementary | | | | | | | | |
| 101851000402 | FSL-Renewal | Supply - Professional Development | 6 | \$228 | 20 | 27,360 | 27,360 | 0 |
| 102851000402 | FSL-Renewal | Benefits - Supply Professional Development. | 6 | \$22 | 20 | 2,640 | 2,640 | 0 |
| 103151000402 | FSL-Renewal | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103251000402 | FSL-Renewal | Program Supplies | | | | 10,716 | 10,716 | 0 |
| 103611000402 | FSL-Renewal | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| | Total Elementary | | | | | 41,716 | 41,716 | 0 |
| Secondary | | | | | | | | |
| 101854000402 | FSL-Renewal | Supply - Professional Development | 6 | \$228 | 10 | 13,680 | 13,680 | 0 |
| 102854000402 | FSL-Renewal | Benefits - Supply Professional Development. | 6 | \$22 | 10 | 1,320 | 1,320 | 0 |
| 103154000402 | FSL-Renewal | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103254000402 | FSL-Renewal | Program Supplies | | | | 4,908 | 4,908 | 0 |
| 103614000402 | FSL-Renewal | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| | Total Secondary | | | | | 20,908 | 20,908 | 0 |
| | Total FSL-Renewal | | | | | 62,624 | 62,624 | 0 |
| 101851000418 | SIM - Regional Network Sessions | Supply - Professional Development | 1 | \$228 | 0 | 0 | 50,160 | -50,160 |
| 102851000418 | SIM - Regional Network Sessions | Benefits - Supply Professional Development. | 1 | \$22 | 0 | 0 | 4,840 | -4,840 |
| 103251000418 | SIM - Regional Network Sessions | Program Supplies | | | | 0 | 3,744 | -3,744 |
| 103611000418 | SIM - Regional Network Sessions | Automobile Reimbursement | | | | 0 | 3,000 | -3,000 |
| | Total Reg Sess Literacy/Numeracy | | | | | 0 | 61,744 | -61,744 |
| 101851000428 | Math Collaborative Inquiry | Supply - Professional Development | 1 | \$228 | 0 | 0 | 34,200 | -34,200 |
| 102851000428 | Math Collaborative Inquiry | Benefits - Supply Professional Development. | 1 | \$22 | 0 | 0 | 3,300 | -3,300 |
| 101854000428 | Math Collaborative Inquiry | Supply - Professional Development | 0 | \$228 | 0 | 0 | 0 | 0 |
| 102854000428 | Math Collaborative Inquiry | Benefits - Supply Professional Development. | 0 | \$22 | 0 | 0 | 0 | 0 |
| 103151000428 | Math Collaborative Inquiry | Supply - Professional Development | | | | 0 | 0 | 0 |
| 103251000428 | Math Collaborative Inquiry | Benefits - Supply Professional Development. | | | | 0 | 0 | 0 |
| 103611000428 | Math Collaborative Inquiry | Automobile Reimbursement | | | | 0 | 4,000 | -4,000 |
| 103614000428 | Math Collaborative Inquiry | Automobile Reimbursement | | | | 0 | 3,500 | -3,500 |
| | Total Math Collaborative Inquiry | | | | | 0 | 45,000 | -45,000 |
| 101711000430 | Math Coaching (Small & Northern Boards) | Learning Resource Teacher/Other | | | | 0 | 92,537 | -92,537 |
| 101711000430 | Math Coaching (Small & Northern Boards) | Increase due to memorandum | | | | 0 | 3,022 | -3,022 |
| 102711000430 | Math Coaching (Small & Northern Boards) | Benefits - Learning Resource Teacher/Other School Based Teachers | | | | 0 | 10,162 | -10,162 |
| 101851000430 | Math Coaching (Small & Northern Boards) | Supply - Professional Development | 1 | \$228 | 0 | 0 | 8,892 | -8,892 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---------------------------------|---|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 102854000430 | Math Coaching (Small & Northern Boards) | Benefits - Supply Professional Development. | 1 | \$22 | 0 | 0 | 858 | -858 |
| 103151000430 | Math Coaching (Small & Northern Boards) | Professional Development - Academic & S.O.'s | | | | 0 | 2,000 | -2,000 |
| 103154000430 | Math Coaching (Small & Northern Boards) | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103251000430 | Math Coaching (Small & Northern Boards) | Program Supplies | | | | 0 | 2,500 | -2,500 |
| 103254000430 | Math Coaching (Small & Northern Boards) | Program Supplies | | | | 0 | 0 | 0 |
| 103611000430 | Math Coaching (Small & Northern Boards) | Automobile Reimbursement | | | | 0 | 2,153 | -2,153 |
| 103614000430 | Math Coaching (Small & Northern Boards) | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 253251000430 | Math Coaching (Small & Northern Boards) | Program Supplies | | | | 0 | 0 | 0 |
| Total Math Coaching | | | | | | | | |
| 101711000441 | Student Work Study Teachers | Learning Resource Teacher/Other | | | | 0 | 94,600 | -94,600 |
| 101711000441 | Student Work Study Teachers | Increase due to memorandum | | | | 0 | 1,902 | -1,902 |
| 102711000441 | Student Work Study Teachers | Benefits - Learning Resource Teacher | | | | 0 | 10,244 | -10,244 |
| 101851000441 | Student Work Study Teachers | Supply - Professional Development | 1 | \$228 | 0 | 0 | 12,996 | -12,996 |
| 102851000441 | Student Work Study Teachers | Benefits - Supply Professional Development. | 1 | \$57 | 0 | 0 | 1,254 | -1,254 |
| 103151000441 | Student Work Study Teachers | Professional Development - Academic & S.O.'s | | | | 0 | 1,000 | -1,000 |
| 103251000441 | Student Work Study Teachers | Program Supplies | | | | 0 | 2,758 | -2,758 |
| 103611000441 | Student Work Study Teachers | Automobile Reimbursement | | | | 0 | 2,000 | -2,000 |
| Total Student Work Study | | | | | | | | |
| 010106000455 | Outdoor Education | Carry Forward from 2014-2015 | | | | 0 | 126,754 | -126,754 |
| 105401000455 | Outdoor Education | School Trips | | | | 0 | 0 | 0 |
| 106541000455 | Outdoor Education | Other Contractual Services | | | | 0 | 0 | 0 |
| Total Outdoor Education | | | | | | | | |
| 101851000465 | CODE - Technology Enabled Learning | Supply - Professional Development | 1 | \$228 | 346 | 78,888 | 78,888 | 0 |
| 102851000465 | CODE - Technology Enabled Learning | Benefits - Supply Professional Development | 1 | \$22 | 346 | 7,612 | 7,612 | 0 |
| 103151000465 | CODE - Technology Enabled Learning | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103251000465 | CODE - Technology Enabled Learning | Program Supplies | | | | 0 | 0 | 0 |
| 103611000465 | CODE - Technology Enabled Learning | Automobile Reimbursement | | | | 0 | 0 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---|------------------------------------|--|--------|----------|-------|-------------------------|--------------------------|---------------------|
| 105021000465 | CODE - Technology Enabled Learning | Replacement of Furniture & Equipment - Computer Technology | | | | 212,329 | 228,035 | -15,706 |
| 106531000465 | | Other Professional Fees | | | | 0 | 0 | 0 |
| 106611000465 | CODE - Technology Enabled Learning | Software Fees & Licenses | | | | 0 | 0 | 0 |
| Total CODE - Technology Enabled Learning | | | | | | 298,829 | 314,535 | -15,706 |
| 211361000469 | Tutors in the Classroom | Tutors | G5N | | 2232 | 0 | 0 | 0 |
| 212361000469 | Tutors in the Classroom | Benefits - Tutors | G5N | | 268 | 0 | 0 | 0 |
| 211361000469 | Tutors in the Classroom | Tutors | Grant | | | 0 | 11,366 | -11,366 |
| 212361000469 | Tutors in the Classroom | Benefits - Tutors | Grant | | | 0 | 1,364 | -1,364 |
| Total Tutors in the Classroom | | | | | | 0 | 12,730 | -12,730 |
| 154151000479 | Parents Reaching Out - Sch Council | School Council Supplies up to \$1000 | | | | 0 | 11,720 | -11,720 |
| Total Parents Reaching Out - Sch Council | | | | | | 0 | 11,720 | -11,720 |
| 101941000481 | Parenting & Family Literacy Centre | Instructor Non-certified | 1.06 | \$27,148 | 1 | 29,065 | 29,065 | 0 |
| 101941000481 | Parenting & Family Literacy Centre | Instructor Non-certified | 1.04 | \$26,018 | 1 | 27,329 | 27,329 | 0 |
| 102941000481 | Parenting & Family Literacy Centre | Benefits - Instructors Non-certified | 0.20 | \$28,777 | 1 | 5,755 | 5,755 | 0 |
| 102941000481 | Parenting & Family Literacy Centre | Benefits - Instructors Non-certified | 0.20 | \$27,059 | 1 | 5,412 | 5,412 | 0 |
| 101941000481 | Parenting & Family Literacy Centre | Instructor Non-certified - Extra Hours | 230.00 | \$22 | 1 | 5,111 | 5,111 | 0 |
| 102941000481 | Parenting & Family Literacy Centre | Benefits - Instructor Non-certified - Extra Hours | 230.00 | \$4 | 1 | 1,012 | 1,012 | 0 |
| 101891000481 | Parenting & Family Literacy Centre | Instructor Non-certified - Casual | 0.06 | \$56,394 | 1 | 3,384 | 3,384 | 0 |
| 102891000481 | Parenting & Family Literacy Centre | Benefits - Instructor Non-certified - Casual | 0.06 | \$11,167 | 1 | 670 | 670 | 0 |
| 103171000481 | Parenting & Family Literacy Centre | Professional Development - Non Teaching | | | | 2,582 | 2,582 | 0 |
| 103251000481 | Parenting & Family Literacy Centre | Program Supplies | | | | 11,404 | 11,404 | 0 |
| 103611000481 | Parenting & Family Literacy Centre | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| 105401000481 | Parenting & Family Literacy Centre | Field Trips, Bussing | | | | 1,500 | 1,500 | 0 |
| | Parenting & Family Literacy Centre | Field Trips, Admissions | | | | 400 | 400 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---|---------------------------------|---|------|-------|----------------|-------------------------|--------------------------|---------------------|
| Total Parenting & Family Literacy Centre | | | | | | 94,624 | 94,624 | 0 |
| 101151000482 | Early Years Leadership Strategy | Benefits Release time for childcare staff | 1 | \$35 | 0 | 0 | 0 | 0 |
| 102151000482 | Early Years Leadership Strategy | Release time for childcare staff | 1 | \$147 | 0 | 0 | 0 | 0 |
| 101851000482 | Early Years Leadership Strategy | Supply - Professional Development | 2 | \$228 | 0 | 456 | 456 | 0 |
| 102851000482 | Early Years Leadership Strategy | Benefits - Supply Professional Development. | 2 | \$22 | 0 | 44 | 44 | 0 |
| 103171000482 | Early Years Leadership Strategy | Professional Development - Non Teaching | | | 0 | 0 | 0 | 0 |
| 103251000482 | Early Years Leadership Strategy | Program Supplies - Office Allocation | | | 0 | 0 | 0 | 0 |
| 103611000482 | Early Years Leadership Strategy | Automobile Reimbursement | | | 1,730 | 2,300 | 2,300 | -570 |
| 251611000482 | Early Years Leadership Strategy | Consultant .5 | | | 73,660 | 73,660 | 73,660 | 0 |
| 252611000482 | Early Years Leadership Strategy | Benefits Consultant .5 | | | 8,840 | 8,840 | 8,840 | 0 |
| Total Early Years Leadership Strategy | | | | | 84,730 | 85,300 | -570 | |
| Parents Reaching Out - Provincial-Regional | | | | | | | | |
| 154151000483 | Regional | Regional Council | | | 0 | 14,288 | 14,288 | -14,288 |
| Total Parents Reaching Out - Provincial-Regional | | | | | | 14,288 | -14,288 | |
| 101881000490 | Schools in the Middle | Supply - ECE - Professional Development | 1 | \$155 | 0 | 3,100 | 3,100 | -3,100 |
| 102881000490 | Schools in the Middle | Benefits - ECE - Supply Professional Development. | 1 | \$15 | 0 | 300 | 300 | -300 |
| 101851000490 | Schools in the Middle | Supply - Professional Development | 1 | \$228 | 0 | 114,000 | 114,000 | -114,000 |
| 102851000490 | Schools in the Middle | Benefits - Supply Professional Development. | 1 | \$22 | 0 | 11,000 | 11,000 | -11,000 |
| 103151000490 | Schools in the Middle | Professional Development - Academic & S.O.'s | | | 0 | 0 | 0 | 0 |
| 103251000490 | Schools in the Middle | Program Supplies | | | 0 | 4,639 | 4,639 | -4,639 |
| 103611000490 | Schools in the Middle | Automobile Reimbursement | | | 0 | 3,265 | 3,265 | -3,265 |
| Total Schools in the Middle | | | | | 0 | 136,304 | -136,304 | |
| 101711000485 | Renewed Mathematics Strategy | Learning Resource Teacher/Other | | | 96,741 | 0 | 96,741 | 0 |
| 101711000485 | Renewed Mathematics Strategy | Learning Resource Teacher/Other | | | 95,796 | 0 | 95,796 | 0 |
| 102711000485 | Renewed Mathematics Strategy | Benefits - Learning Resource Teacher | | | 11,609 | 0 | 11,609 | 0 |
| 102711000485 | Renewed Mathematics Strategy | Benefits - Learning Resource Teacher | | | 11,496 | 0 | 11,496 | 0 |
| 101851000485 | Renewed Mathematics Strategy | Supply - Professional Development | 1 | \$228 | 200 | 45,600 | 45,600 | 45,600 |
| 101851000485 | Renewed Mathematics Strategy | Supply - Professional Development | 1 | \$228 | 200 | 45,600 | 45,600 | 45,600 |
| 102854000485 | Renewed Mathematics Strategy | Benefits - Supply Professional Development. | 1 | \$22 | 200 | 4,400 | 4,400 | 4,400 |
| 102851000485 | Renewed Mathematics Strategy | Benefits - Supply Professional Development. | 1 | \$22 | 200 | 4,400 | 4,400 | 4,400 |
| 103151000485 | Renewed Mathematics Strategy | Professional Development - Academic & S.O.'s | | | 2,500 | 0 | 2,500 | 2,500 |
| 103151000485 | Renewed Mathematics Strategy | Professional Development - Academic & S.O.'s | | | 2,500 | 0 | 2,500 | 2,500 |
| 103251000485 | Renewed Mathematics Strategy | Program Supplies | | | 52,758 | 0 | 52,758 | 0 |
| 103611000485 | Renewed Mathematics Strategy | Automobile Reimbursement | | | 2,500 | 0 | 2,500 | 2,500 |
| 103611000485 | Renewed Mathematics Strategy | Automobile Reimbursement | | | 2,500 | 0 | 2,500 | 2,500 |
| Total Renewed Mathematics Strategy | | | | | 378,400 | 0 | 378,400 | -378,400 |
| Sub Total EPO | | | | | 919,207 | 1,087,747 | -168,540 | |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - EPO GRANT - SHYPULA

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---|-----------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - OTHER GRANTS - SHYPULA | | | | | | | | |
| 101851000213 | Leading Student Achievement | Supply - Professional Development | 10 | \$228 | 0 | 0 | 2,280 | -2,280 |
| 102850000213 | Leading Student Achievement | Benefits - Supply Professional Development. | 1 | \$22 | 0 | 0 | 220 | -220 |
| 103151000213 | Leading Student Achievement | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103611000213 | Leading Student Achievement | Automobile Reimbursement | | | | 0 | 1,431 | -1,431 |
| Total Leading Student Achievement | | | | | | 0 | 3,931 | -3,931 |
| Sub Total Other Grants | | | | | | 0 | 3,931 | -3,931 |

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Library Services

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| LIBRARY SERVICES | | | | | | |
| 23 317 Professional Development - Non Teaching | 2,000 | | 2,000 | 2,000 | 2,837 | 0 Appendix T |
| Total Staff Development | 2,000 | | 2,000 | 2,000 | 2,837 | 0 |
| 23 320 Textbooks & Learning Materials | 3,000 | | 3,000 | 3,000 | | 0 Appendix T |
| 23 321 Library Books | 2,000 | | 2,000 | 2,000 | 764 | 0 Appendix T |
| 23 325 Program Supplies | 14,577 | | 14,577 | 14,577 | 14,495 | 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 | 1,939 | 0 Appendix T |
| 23 404 Telephone - Cellular | 200 | | 200 | 200 | 92 | 0 Appendix T |
| Total Supplies & Services | 22,777 | | 22,777 | 22,777 | 17,290 | 0 |
| 23 662 Maintenance Fees - Computer Technology | 23,534 | | 23,534 | 33,534 | 39,622 | -10,000 Appendix T |
| Total Fees & Contract Services | 23,534 | | 23,534 | 33,534 | 39,622 | -10,000 |
| Total LIBRARY SERVICES | 48,311 | | 48,311 | 58,311 | 59,749 | -10,000 |
| TOTAL BUDGET | 48,311 | | 48,311 | 58,311 | 59,749 | -10,000 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - LIBRARY**

| G/L | Program Description | Object Description | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|----------------------|---------------------|--|-------------------------|--------------------------|---------------------|
| 233171000000 | General | Professional Development - Non Academic | 2,000 | 2,000 | 0 |
| 233174000000 | General | Professional Development - Non Academic | 0 | 0 | 0 |
| 233201000000 | Library Technician | Textbooks & Learning Materials | 3,000 | 3,000 | 0 |
| 233211000000 | General | Library Books - Schools - Elem | 2,000 | 2,000 | 0 |
| 233214000000 | General | Library Books - Schools - Sec | 0 | 0 | 0 |
| 233251000000 | Library Technician | Program Supplies | 14,577 | 14,577 | 0 |
| 233351000000 | General | Printing & Photocopying - Instructional | 1,500 | 1,500 | 0 |
| 233611000000 | Library Technician | Automobile Reimbursement | 1,500 | 1,500 | 0 |
| 234041000000 | Library Technician | Telephone - Cellular | 200 | 200 | 0 |
| 236621000000 | General | Maintenance Fees - Computer Technology - L4U Maint- 29 schools - | 23,534 | 33,534 | -10,000 |
| 236624000000 | General | Maintenance Fees - Computer Technology - L4U Maint - 3 schools - | 0 | 0 | 0 |
| Total Library | | | 49,311 | 58,311 | -10,000 |

**CURRICULUM
DALY**

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| Operating GSN | | | | | | |
| INSTRUCTION | | | | | | |
| 10 185 Supply - Prof Dev | 195,224 | | 195,224 | 193,400 | 127,615 | 1,824 |
| 10 186 School Programs | 67,944 | | 67,944 | 67,944 | 90,117 | 0 |
| Total Salaries & Wages | 263,168 | | 263,168 | 261,344 | 217,732 | 1,824 |
| 10 285 Benefits - Supply Professional Development. | 18,128 | | 18,128 | 17,952 | 9,125 | 176 |
| 10 286 Benefits - School Programs | 6,556 | | 6,556 | 6,556 | 7,897 | 0 |
| Total Employee Benefits | 24,684 | | 24,684 | 24,508 | 17,022 | 176 |
| 10 315 Professional Development - Academic & S.O.'s | 64,306 | | 64,306 | 64,306 | 35,117 | 0 |
| 10 319 Religion Course | 5,000 | | 5,000 | 5,000 | 2,000 | 0 |
| Total Staff Development | 69,306 | | 69,306 | 69,306 | 37,117 | 0 |
| 10 320 Textbooks & Learning Materials | 12,678 | | 12,678 | 12,678 | | 0 |
| 10 325 Program Supplies | 152,847 | | 152,847 | 152,847 | 210,001 | 0 |
| 10 336 Printing & Photocopying - Non-instructional | 2,000 | | 2,000 | 2,000 | | 0 |
| 10 361 Automobile Reimbursement | 40,228 | | 40,228 | 44,228 | 20,318 | -4,000 |
| 10 404 Telephone - Cellular | 1,200 | | 1,200 | 1,200 | 286 | 0 |
| 10 414 Student Senate | 12,000 | | 12,000 | 10,000 | 14,937 | 2,000 |
| 10 540 School Trips - Transportation | 46,732 | | 46,732 | 46,732 | 37,681 | 0 |
| Total Supplies & Services | 267,685 | | 267,685 | 269,685 | 283,223 | -2,000 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 0 | 10,224 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 10,224 | 0 |
| 10 702 Association & Membership Fees - Individuals | 1,000 | | 1,000 | 1,000 | | 0 |
| Total Fees & Contract Services | 1,000 | | 1,000 | 1,000 | | 0 |
| 10 705 Student Bursaries/Awards | 1,800 | | 1,800 | 1,800 | 1,800 | 0 |
| Total Other Expenses | 1,800 | | 1,800 | 1,800 | 1,800 | 0 |
| Total INSTRUCTION | 627,643 | | 627,643 | 627,643 | 567,117 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| SCHOOL MANAGEMENT | | | | | | |
| 15 151 Principals | 23,067 | | 23,067 | 23,067 | 23,067 | 0 |
| Total Salaries & Wages | 23,067 | | 23,067 | 23,067 | 23,067 | 0 |
| 15 251 Benefits - Principals | 2,106 | | 2,106 | 2,106 | 2,106 | 0 |
| Total Employee Benefits | 2,106 | | 2,106 | 2,106 | 2,106 | 0 |
| 15 315 Professional Development - Academic & S.O.'s | 10,000 | | 10,000 | 10,000 | 8,025 | 0 |
| Total Staff Development | 10,000 | | 10,000 | 10,000 | 8,025 | 0 |
| 15 361 Automobile Reimbursement | 16,000 | | 16,000 | 16,000 | 12,514 | 0 |
| Total Supplies & Services | 16,000 | | 16,000 | 16,000 | 12,514 | 0 |
| Total SCHOOL MANAGEMENT | 51,173 | | 51,173 | 51,173 | 45,712 | 0 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 112 Clerical & Secretarial | 36,811 | | 36,811 | 36,720 | 36,399 | 91 |
| 25 161 Coordinators/Consultants - Teacher Support | 244,145 | | 244,145 | 242,991 | 153,707 | 1,154 |
| Total Salaries & Wages | 280,956 | | 280,956 | 279,711 | 190,107 | 1,245 |
| 25 212 Benefits - Clerical & Secretarial | 11,248 | | 11,248 | 11,248 | 11,259 | 0 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 26,599 | | 26,599 | 26,944 | 15,877 | -345 |
| Total Employee Benefits | 37,847 | | 37,847 | 38,192 | 27,136 | -345 |
| 25 315 Professional Development - Academic & S.O.'s | 0 | | 0 | 0 | 1,423 | 0 |
| Total Staff Development | 0 | | 0 | 0 | 1,423 | 0 |
| 25 325 Program Supplies | 24,269 | | 24,269 | 24,269 | 923 | 0 |
| 25 335 Printing & Photocopying - Instructional | 3,000 | | 3,000 | 3,000 | 18 | 0 |
| 25 361 Automobile Reimbursement | 2,000 | | 2,000 | 2,000 | 520 | 0 |
| Total Supplies & Services | 29,269 | | 29,269 | 29,269 | 1,460 | 0 |
| 25 702 Association & Membership Fees - Individuals | 100 | | 100 | 100 | 0 | 0 |
| Total Fees & Contract Services | 100 | | 100 | 100 | 0 | 0 |
| Total TEACHER SUPPORT SERVICES | 348,172 | | 348,172 | 347,272 | 220,126 | 900 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daly by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| CONTINUING EDUCATION | | | | | | |
| 55 315 Professional Development - Academic & S O's | 2,000 | | 2,000 | 2,000 | 139 | 0 |
| Total Staff Development | 2,000 | | 2,000 | 2,000 | 139 | 0 |
| 55 330 Instructional Supplies | 9,900 | | 9,900 | 8,700 | 7,842 | 1,200 |
| 55 335 Printing & Photocopying - Instructional | 1,200 | | 1,200 | 2,000 | | -800 |
| 55 361 Automobile Reimbursement | 3,600 | | 3,600 | 4,000 | 4,232 | -400 |
| 55 404 Telephone - Cellular | 300 | | 300 | 300 | 300 | 0 |
| Total Supplies & Services | 15,000 | | 15,000 | 15,000 | 12,373 | 0 |
| 55 702 Association & Membership Fees - Individuals | 1,000 | | 1,000 | 0 | 989 | 1,000 |
| Total Fees & Contract Services | 1,000 | | 1,000 | 0 | 989 | 1,000 |
| Total CONTINUING EDUCATION | 18,000 | | 18,000 | 17,000 | 13,501 | 1,000 |
| Total Operating GSN | 1,044,988 | | 1,044,988 | 1,043,088 | 846,455 | 1,900 |
| Operating EPO Grants | | | | | | |
| INSTRUCTION | | | | | | |
| 10 171 Learning Resource Teacher/Other | 0 | | 0 | 0 | 24,087 | 0 |
| 10 185 Supply - Prof Dev | 22,800 | | 22,800 | 85,476 | 87,278 | -62,676 |
| Total Salaries & Wages | 22,800 | | 22,800 | 85,476 | 111,364 | -62,676 |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 0 | | 0 | 0 | 1,483 | 0 |
| 10 285 Benefits - Supply Professional Development. | 2,200 | | 2,200 | 6,512 | 8,234 | -4,312 |
| Total Employee Benefits | 2,200 | | 2,200 | 6,512 | 9,717 | -4,312 |
| 10 315 Professional Development - Academic & S O's | 5,668 | | 5,668 | 16,800 | 17,049 | -11,132 |
| Total Staff Development | 5,668 | | 5,668 | 16,800 | 17,049 | -11,132 |
| 10 325 Program Supplies | 130,249 | | 130,249 | 238,120 | 88,970 | -107,871 |
| 10 361 Automobile Reimbursement | 0 | | 0 | 918 | 2,714 | -918 |
| Total Supplies & Services | 130,249 | | 130,249 | 239,038 | 91,683 | -108,769 |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 30,682 | | 30,682 | 0 | 5,263 | 30,682 |
| Total Replacement of F&E | 30,682 | | 30,682 | 0 | 5,263 | 30,682 |
| Total INSTRUCTION | 191,599 | | 191,599 | 347,826 | 235,076 | -156,227 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Dally by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------|---------------|---------------|----------------------|---------------------|------------------------|
| SCHOOL MANAGEMENT | | | | | | |
| 15 410 Office Supplies & Services | 5,158 | | 5,158 | 7,835 | 6,561 | -2,677 |
| Total Supplies & Services | 5,158 | | 5,158 | 7,835 | 6,561 | -2,677 |
| Total SCHOOL MANAGEMENT | 5,158 | | 5,158 | 7,835 | 6,561 | -2,677 |
| Total Operating EPO Grants | 196,757 | | 196,757 | 355,661 | 241,637 | -158,904 |
| Operating Other Grants | | | | | | |
| INSTRUCTION | | | | | | |
| 10 171 Learning Resource Teacher/Other | 0 | | 0 | 50,000 | 50,702 | -50,000 |
| 10 185 Supply - Prof Dev | 0 | | 0 | 0 | 1,938 | 0 |
| Total Salaries & Wages | 0 | | 0 | 50,000 | 52,640 | -50,000 |
| 10 271 Benefits - Learning Resource Teacher/Other School Bas | 0 | | 0 | 5,000 | 4,297 | -5,000 |
| 10 285 Benefits - Supply Professional Development. | 0 | | 0 | 0 | 162 | 0 |
| Total Employee Benefits | 0 | | 0 | 5,000 | 4,459 | -5,000 |
| 10 315 Professional Development - Academic & S.O.'s | 3,000 | | 3,000 | 3,000 | 2,029 | 0 |
| Total Staff Development | 3,000 | | 3,000 | 3,000 | 2,029 | 0 |
| 10 320 Textbooks & Learning Materials | 0 | | 0 | 0 | 63 | 0 |
| 10 325 Program Supplies | 8,500 | | 8,500 | 33,473 | 25,606 | -24,973 |
| 10 361 Automobile Reimbursement | 0 | | 0 | 0 | 216 | 0 |
| 10 540 School Trips - Transportation | 7,500 | | 7,500 | 7,500 | 52 | 0 |
| Total Supplies & Services | 16,000 | | 16,000 | 40,973 | 25,937 | -24,973 |
| 10 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 76,619 | 8,381 | -76,619 |
| Total Replacement of F&E | 0 | | 0 | 76,619 | 8,381 | -76,619 |
| 10 640 Instructional Advertising | 8,000 | | 8,000 | 8,000 | 8,520 | 0 |
| Total Fees & Contract Services | 8,000 | | 8,000 | 8,000 | 8,520 | 0 |
| Total INSTRUCTION | 27,000 | | 27,000 | 163,592 | 101,965 | -156,592 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| SCHOOL MANAGEMENT | | | | | | |
| 15 112 Clerical & Secretarial | 11,300 | | 11,300 | 11,300 | 12,300 | 0 |
| Total Salaries & Wages | 11,300 | | 11,300 | 11,300 | 12,300 | 0 |
| 15 212 Benefits - Clerical & Secretarial | 2,503 | | 2,503 | 2,503 | 2,503 | 0 |
| Total Employee Benefits | 2,503 | | 2,503 | 2,503 | 2,503 | 0 |
| Total SCHOOL MANAGEMENT | 13,803 | | 13,803 | 13,803 | 14,803 | 0 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 161 Coordinators/Consultants - Teacher Support | 43,300 | | 43,300 | 43,300 | 43,300 | 0 |
| Total Salaries & Wages | 43,300 | | 43,300 | 43,300 | 43,300 | 0 |
| 25 261 Benefits - Coordinators/Consultants - Teacher Support | 5,351 | | 5,351 | 5,182 | 4,627 | 169 |
| Total Employee Benefits | 5,351 | | 5,351 | 5,182 | 4,627 | 169 |
| 25 315 Professional Development - Academic & S.O.'s | 3,000 | | 3,000 | 3,000 | 2,392 | 0 |
| Total Staff Development | 3,000 | | 3,000 | 3,000 | 2,392 | 0 |
| 25 325 Program Supplies | 2,000 | | 2,000 | 2,000 | 1,218 | 0 |
| 25 335 Printing & Photocopying - Instructional | 0 | | 0 | 0 | 189 | 0 |
| 25 361 Automobile Reimbursement | 500 | | 500 | 500 | 490 | 0 |
| 25 404 Telephone - Cellular | 500 | | 500 | 500 | 500 | 0 |
| Total Supplies & Services | 3,000 | | 3,000 | 3,000 | 2,398 | 0 |
| Total TEACHER SUPPORT SERVICES | 54,651 | | 54,651 | 54,482 | 52,717 | 169 |
| Total Operating Other Grants | 95,454 | | 95,454 | 251,877 | 169,485 | -156,423 |
| TOTAL BUDGET | 1,337,199 | | 1,337,199 | 1,650,626 | 1,257,578 | -313,427 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

| Responsibility Description | Function | Program Description | Clerical & Secretarial | Principals | Coordinators/ Consultants - Teacher Support | Supply - Prof Dev | School Programs | Benefits - Clerical & Secretarial |
|---|-----------|--|------------------------|---------------|---|-------------------|-----------------|-----------------------------------|
| Curriculum - Student Success - Daily | 30 | | 111 | 151 | 161 | 185 | 186 | 212 |
| | | 000 General | | | | 34,484 | 67,944 | |
| | | 340 E-Learning | | | | 1,368 | | |
| | | 405 E-Learning Contact Project | | | | 456 | | |
| | | 446 Literacy Consultant | | | | 112,176 | | |
| | | 457 Student Success | | | | 29,640 | | |
| | | 471 New Teacher Induction Program | | | | 17,100 | | |
| | | 472 Specialist High Skills Major | | | | 195,224 | 67,944 | |
| 10 Total | | | | | | | | |
| 15 | | 000 General | | 23,067 | | | | |
| | | 471 New Teacher Induction Program | | 23,067 | | | | |
| 15 Total | | | | 46,134 | | | | |
| 25 | | 000 General | | | 89,000 | | | |
| | | 405 E-Learning Contact Project | | | | | | |
| | | 446 Literacy Consultant | 36,811 | | 103,018 | | | 11,248 |
| | | 457 Student Success | | | 52,127 | | | |
| | | 472 Specialist High Skills Major | 36,811 | | 244,145 | | | 11,248 |
| 25 Total | | | 73,622 | | 350,288 | | | 22,496 |
| 55 | | 502 Con Ed Credit Courses | | | | | | |
| | | 504 Con Ed E-Learning | | | | | | |
| | | 506 Con Ed Literacy & Numeracy | | | | | | |
| | | 509 Con Ed Intern'l Language | | | | | | |
| | | 501 Continuing Ed | | | | | | |
| 55 Total | | | | | | | | |
| Curriculum - Student Success - Daily Total | | | 73,622 | 46,134 | 350,288 | 195,224 | 67,944 | 11,248 |
| EPO - Student Success - Daily | 10 | 448 TLLP Teacher Learning & Leadership | 36,811 | 23,067 | 244,145 | 12,540 | 67,944 | 11,248 |
| | | 470 SHSM - EPO Grant | | | | | | |
| | | 475 Ontario Youth Apprenticeship | | | | 9,576 | | |
| | | 480 Student Success Transitions | | | | | | |
| | | 435 Focus on Youth | | | | | | |
| | | 447 TLLP Teacher Learning & Leadership Sec | | | | 684 | | |
| 10 Total | | | 36,811 | 23,067 | 244,145 | 22,800 | 67,944 | 11,248 |
| 15 | | 448 TLLP Teacher Learning & Leadership | | | | | | 2,503 |
| | | 475 Ontario Youth Apprenticeship | 11,300 | | | | | |
| | | 447 TLLP Teacher Learning & Leadership Sec | | | | | | |
| 15 Total | | | 11,300 | | | | | 2,503 |
| 25 | | 475 Ontario Youth Apprenticeship | | | 43,300 | | | 2,503 |
| | | 475 Ontario Youth Apprenticeship | | | 43,300 | | | |
| 25 Total | | | 11,300 | | 86,600 | | | 5,006 |
| EPO - Student Success - Daily Total | | | 48,111 | 23,067 | 287,445 | 22,800 | 67,944 | 13,751 |
| Grand Total | | | 111,933 | 69,201 | 631,690 | 118,044 | 135,888 | 25,254 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

| Responsibility Description | Function | Program | Program Description | 251 | 261 | 285 | 286 | 315 | 319 | |
|---|----------|---------|--|-----------------------|---|-------------------------------------|--|----------------------------|--|-----------------|
| Curriculum - Student Success - Daily | 10 | 000 | General | Benefits - Principals | Benefits - Coordinators/Consultants - Teacher Support | Benefits - Professional Development | Benefits - Supply Professional Development | Benefits - School Programs | Professional Development - Academic & S.O.'s | Religion Course |
| | | 340 | E-Learning | | | 132 | | | | |
| | | 405 | E-Learning Contact Project | | | | | | | |
| | | 446 | Literacy Consultant | | | 44 | | | 36,249 | |
| | | 457 | Student Success | | | 10,824 | | | 12,601 | |
| | | 471 | New Teacher Induction Program | | | 2,860 | | | 13,456 | |
| | | 472 | Specialist High Skills Major | | | 1,650 | | | 64,306 | 5,000 |
| 10 Total | | | | | | 18,128 | | 6,556 | 10,000 | |
| | 15 | 000 | General | | | | | | | |
| | | 471 | New Teacher Induction Program | 2,106 | | | | | | |
| 15 Total | | | | 2,106 | | | | | 10,000 | |
| | 25 | 000 | General | | | | | | | |
| | | 405 | E-Learning Contact Project | | 10,655 | | | | | |
| | | 446 | Literacy Consultant | | | | | | | |
| | | 457 | Student Success | | 10,728 | | | | | |
| | | 472 | Specialist High Skills Major | | 5,216 | | | | | |
| 25 Total | | | | | 26,599 | | | | 2,000 | |
| | 55 | 502 | Con Ed Credit Courses | | | | | | | |
| | | 504 | Con Ed E-Learning | | | | | | | |
| | | 506 | Con Ed Literacy & Numeracy | | | | | | | |
| | | 509 | Con Ed Intern'l Language | | | | | | | |
| | | 501 | Continuing Ed | | | | | | | |
| 55 Total | | | | | | | | | | |
| Curriculum - Student Success - Daily Total | | | | 2,106 | 26,599 | 18,128 | 6,556 | 2,000 | 76,306 | 5,000 |
| EPO - Student Success - Daily | 10 | 448 | TLLP Teacher Learning & Leadership | | | 1,210 | | | | |
| | | 470 | SHSM - EPO Grant | | | | | | | |
| | | 475 | Ontario Youth Apprenticeship | | | | | | 3,000 | |
| | | 480 | Student Success Transitions | | | 974 | | | | |
| | | 435 | Focus on Youth | | | | | | | |
| | | 447 | TLLP Teacher Learning & Leadership Sec | | | | | | | |
| 10 Total | | | | | | 2,200 | | | 3,668 | 8,668 |
| | 15 | 448 | TLLP Teacher Learning & Leadership | | | | | | | |
| | | 475 | Ontario Youth Apprenticeship | | | | | | | |
| | | 447 | TLLP Teacher Learning & Leadership Sec | | | | | | | |
| 15 Total | | | | | | | | | 3,000 | 3,000 |
| 25 Total | | | | 2,106 | 31,950 | 20,328 | 6,556 | 2,000 | 11,668 | 5,000 |
| EPO - Student Success - Daily Total | | | | 2,106 | 31,950 | 20,328 | 6,556 | 2,000 | 11,668 | 5,000 |
| Grand Total | | | | 2,106 | 31,950 | 20,328 | 6,556 | 2,000 | 87,974 | 5,000 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

| Responsibility Description | Function | Program | Program Description | 330 | 325 | 330 | 335 | 336 | 361 |
|---|----------|---------|--|--------------------------------|------------------|------------------------|---|---|--------------------------|
| Curriculum - Student Success - Daily | 10 | 000 | General | Textbooks & Learning Materials | Program Supplies | Instructional Supplies | Printing & Photocopying - Instructional | Printing & Photocopying - Non-Instructional | Automobile Reimbursement |
| | | 340 | E-Learning | | 3,000 | | | 2,000 | 24,000 |
| | | 405 | E-Learning Contact Project | | | | | | 5,000 |
| | | 446 | Literacy Consultant | | 2,500 | | | | 4,500 |
| | | 457 | Student Success | 5,950 | 65,161 | | | | 2,000 |
| | | 471 | New Teacher Induction Program | | 5,000 | | | | 4,728 |
| | | 472 | Specialist High Skills Major | 6,728 | 77,186 | | | 2,000 | 40,228 |
| 10 Total | | | | 12,678 | 152,847 | | | | 16,000 |
| | 15 | 000 | General | | | | | | |
| | | 471 | New Teacher Induction Program | | | | | | 16,000 |
| 15 Total | | | | | | | | | |
| | 25 | 000 | General | | | | 3,000 | | |
| | | 405 | E-Learning Contact Project | | 500 | | | | 2,000 |
| | | 446 | Literacy Consultant | | 11,769 | | | | |
| | | 457 | Student Success | | 12,000 | | | | |
| | | 472 | Specialist High Skills Major | | 24,269 | | | | |
| 25 Total | | | | | | | 3,000 | | 2,000 |
| | 55 | 502 | Con Ed Credit Courses | | | | 3,000 | | 2,000 |
| | | 504 | Con Ed E Learning | | | | 100 | | 3,200 |
| | | 506 | Con Ed Literacy & Numeracy | | | | 4,400 | | 200 |
| | | 509 | Con Ed Intern'l Language | | | | 2,400 | | 200 |
| | | 501 | Continuing Ed | | | | | | |
| 55 Total | | | | | | | 9,900 | 1,200 | 3,600 |
| Curriculum - Student Success - Daily Total | | | | 12,678 | 177,116 | 9,900 | 4,200 | 2,000 | 61,828 |
| EPO - Student Success - Daily | 10 | 448 | TLLP Teacher Learning & Leadership | | 725 | | | | |
| | | 470 | SHSM - EPO Grant | | 72,390 | | | | |
| | | 475 | Ontario Youth Apprenticeship | | 8,500 | | | | |
| | | 480 | Student Success Transitions | | 7,134 | | | | |
| | | 435 | Focus on Youth | | 50,000 | | | | |
| | | 447 | TLLP Teacher Learning & Leadership Sec | | | | | | |
| 10 Total | | | | | 138,749 | | | | |
| | 15 | 448 | TLLP Teacher Learning & Leadership | | | | | | |
| | | 475 | Ontario Youth Apprenticeship | | | | | | |
| | | 447 | TLLP Teacher Learning & Leadership Sec | | | | | | |
| 15 Total | | | | | | | | | |
| | 25 | 475 | Ontario Youth Apprenticeship | | 2,000 | | | | 500 |
| 25 Total | | | | | 2,000 | | | | 500 |
| EPO - Student Success - Daily Total | | | | 12,678 | 140,749 | 9,900 | 4,200 | 2,000 | 62,328 |
| Grand Total | | | | 12,678 | 317,865 | 9,900 | 4,200 | 2,000 | 62,328 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily**

| Responsibility Description | Function | Program Description | Telephone - Cellular | Office Supplies & Services | Student Senate | Replacement of Furniture & Equipment - Computer Technology | School Trips - Transportation | Instructional Advertising |
|---|----------|--|----------------------|----------------------------|----------------|--|-------------------------------|---------------------------|
| Curriculum - Student Success - Daily | 10 | | 404 | 410 | 414 | 502 | 540 | 640 |
| | | 000 General | | | 12,000 | | | |
| | 340 | E-Learning | | | | | | |
| | 405 | E-Learning Contact Project | | | | | | |
| | 446 | Literacy Consultant | 1,200 | | | | 3,000 | |
| | 457 | Student Success | | | | | | |
| | 471 | New Teacher Induction Program | | | | | | |
| | 472 | Specialist High Skills Major | 1,200 | | 12,000 | | 43,732 | 46,732 |
| 10 Total | | | | | | | | |
| | 15 | 000 General | | | | | | |
| | 471 | New Teacher Induction Program | | | | | | |
| 15 Total | | | | | | | | |
| | 25 | 000 General | | | | | | |
| | 405 | E Learning Contact Project | | | | | | |
| | 446 | Literacy Consultant | | | | | | |
| | 457 | Student Success | | | | | | |
| | 472 | Specialist High Skills Major | | | | | | |
| 25 Total | | | | | | | | |
| | 55 | 502 Con Ed Credit Courses | 300 | | | | | |
| | 504 | Con Ed E-Learning | 300 | | | | | |
| | 506 | Con Ed Literacy & Numeracy | | | | | | |
| | 509 | Con Ed Intern'l Language | | | | | | |
| | 501 | Continuing Ed | | | | | | |
| 55 Total | | | 1,500 | | 12,000 | 15,000 | 46,732 | |
| Curriculum - Student Success - Daily Total | | | | | | | | |
| | 10 | 448 TLLP Teacher Learning & Leadership | | | | | | |
| | 470 | SHSM - EPO Grant | | | | | | |
| | 475 | Ontario Youth Apprenticeship | | | | | 7,500 | 8,000 |
| | 480 | Student Success Transitions | | | | | | |
| | 435 | Focus on Youth | | | | | | |
| | 447 | TLLP Teacher Learning & Leadership Sec | | | | 15,682 | 7,500 | 8,000 |
| 10 Total | | | | | | 30,682 | | |
| | 15 | 448 TLLP Teacher Learning & Leadership | | 3,148 | | | | |
| | 475 | Ontario Youth Apprenticeship | | 2,010 | | | | |
| | 447 | TLLP Teacher Learning & Leadership Sec | | 5,158 | | | | |
| 15 Total | | | | 10,316 | | | | |
| | 25 | 475 Ontario Youth Apprenticeship | 500 | | | | | |
| | 500 | Ontario Youth Apprenticeship | 500 | | | | | |
| 25 Total | | | 1,000 | | | | | |
| EPO - Student Success - Daily Total | | | 2,000 | 5,158 | 12,000 | 30,682 | 7,500 | 8,000 |
| Grand Total | | | | 5,158 | | 30,682 | 54,232 | 8,000 |

Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Daily

| Responsibility Description | Function | Program Description | 702 | 705 | Grand Total |
|---|----------|--|--------------|--------------|------------------|
| Curriculum - Student Success - Daily | 10 | 000 General | 1,000 | 1,800 | |
| | | 340 E-Learning | | | 159,402 |
| | | 405 E-Learning Contact Project | | | 4,500 |
| | | 446 Literacy Consultant | | | 5,000 |
| | | 457 Student Success | | | 3,000 |
| | | 471 New Teacher Induction Program | | | 239,060 |
| | | 472 Specialist High Skills Major | | | 52,301 |
| | | | | | 164,580 |
| 10 Total | | | 1,000 | 1,800 | 627,643 |
| | 15 | 000 General | | | 26,000 |
| | | 471 New Teacher Induction Program | | | 25,173 |
| 15 Total | | | | | 51,173 |
| | 25 | 000 General | | | 3,000 |
| | | 405 E-Learning Contact Project | | | 99,655 |
| | | 446 Literacy Consultant | | | 2,600 |
| | | 457 Student Success | | 100 | 173,574 |
| | | 472 Specialist High Skills Major | | | 69,343 |
| 25 Total | | | 100 | | 348,172 |
| | 55 | 502 Con Ed Credit Courses | | | 9,700 |
| | | 504 Con Ed E-Learning | | | 400 |
| | | 506 Con Ed Literacy & Numeracy | | | 5,000 |
| | | 509 Con Ed Intern'l Language | | | 2,600 |
| | | 501 Continuing Ed | | | 300 |
| 55 Total | | | 1,000 | | 18,000 |
| Curriculum - Student Success - Daily Total | | | 2,100 | 1,800 | 3,044,988 |
| EPO - Student Success - Daily | 10 | 448 TLLP Teacher Learning & Leadership | | | 31,475 |
| | | 470 SHSM - EPO Grant | | | 72,390 |
| | | 475 Ontario Youth Apprenticeship | | | 27,000 |
| | | 480 Student Success Transitions | | | 17,634 |
| | | 435 Focus on Youth | | | 50,000 |
| | | 447 TLLP Teacher Learning & Leadership Sec | | | 20,100 |
| 10 Total | | | | | 218,599 |
| | 15 | 448 TLLP Teacher Learning & Leadership | | | 3,148 |
| | | 475 Ontario Youth Apprenticeship | | | 13,803 |
| | | 447 TLLP Teacher Learning & Leadership Sec | | | 2,010 |
| 15 Total | | | | | 18,961 |
| | 25 | 475 Ontario Youth Apprenticeship | | | 54,651 |
| 25 Total | | | 2,100 | 1,800 | 54,651 |
| EPO - Student Success - Daily Total | | | 2,100 | 1,800 | 292,211 |
| Grand Total | | | 2,100 | 1,800 | 3,337,199 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|-----------------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 101851000000 | General | Supply - Professional Development | 1 | \$228 | 42 | 9,576 | 9,576 | 0 |
| 101851000000 | General | Increase per memorandum | | | | 7,352 | 7,352 | 0 |
| 102851000000 | General | Benefits - Supply | 1 | \$22 | 42 | 924 | 924 | 0 |
| 101854000000 | General | Supply - Professional Development | 1 | \$228 | 77 | 17,556 | 17,556 | 0 |
| 102854000000 | General | Benefits - Supply | 1 | \$22 | 77 | 1,694 | 1,694 | 0 |
| 101861000000 | General | General | 1 | \$228 | 250 | 0 | 0 | 0 |
| 102861000000 | General | Benefits - General | 1 | \$22 | 250 | 0 | 0 | 0 |
| 101861000000 | General | School Programs | 1 | \$228 | 250 | 57,000 | 57,000 | 0 |
| 102861000000 | General | Benefits - School Programs | 1 | \$22 | 250 | 5,500 | 5,500 | 0 |
| 101864000000 | General | School Programs | 1 | \$228 | 48 | 10,944 | 10,944 | 0 |
| 102864000000 | General | Benefits - School Programs | 1 | \$22 | 48 | 1,056 | 1,056 | 0 |
| 103151000000 | General | Professional Development - Academic & S.O.'s | | | | 1,000 | 1,000 | 0 |
| 103154000000 | General | Professional Development - Academic & S.O.'s | | | | 1,000 | 1,000 | 0 |
| 103194000000 | General | Religion Course | | | | 5,000 | 5,000 | 0 |
| 103251000000 | General | Program Supplies | | | | 0 | 0 | 0 |
| 103254000000 | General | Program Supplies | | | | 0 | 0 | 0 |
| 103614000000 | General | Printing & Photocopying - Non Instructional | | | | 2,000 | 2,000 | 0 |
| 103611000000 | General | Automobile Reimbursement | | | | 18,000 | 20,000 | -2,000 |
| 103614000000 | General | Automobile Reimbursement | | | | 6,000 | 6,000 | 0 |
| 104144000000 | General | Student Senate | | | | 12,000 | 10,000 | 2,000 |
| 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 | | | | 4,000 | 4,000 | 0 |
| 153611000000 | General | Automobile Reimbursement | | | | 14,000 | 14,000 | 0 |
| 153614000000 | General | Automobile Reimbursement | | | | 2,000 | 2,000 | 0 |
| 253351000000 | General | Printing & Photocopying - Instructional | | | | 3,000 | 3,000 | 0 |
| 990 Total | | | | | | 188,402 | 188,402 | 0 |
| 101854000340 | E-Learning | Supply - Professional Development | 2 | \$228 | 3 | 1,368 | 1,368 | 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 |
| 103614000340 | E-Learning | Automobile Reimbursement | | | | 4,500 | 4,500 | 0 |
| 340 Total | | | | | | 0 | 0 | 0 |
| 103254000405 | Innovation & Special Proj:E-Learn | Program Supplies | | | | 5,000 | 5,000 | 0 |
| 103614000405 | Innovation & Special Proj:E-Learn | Automobile Reimbursement | | | | 89,000 | 89,000 | 0 |
| 251611000405 | Innovation & Special Proj:E-Learn | Consultant | | | | 10,655 | 11,000 | -345 |
| 252611000405 | Innovation & Special Proj:E-Learn | Benefits Consultant | | | | 104,655 | 105,000 | -345 |
| 405 Total | | | | | | 456 | 456 | 0 |
| 101854000446 | Literacy Consultant | Supply - Professional Development | 1 | \$228 | 2 | 456 | 456 | 0 |
| 102854000446 | Literacy Consultant | Benefits - Supply | 1 | \$22 | 2 | 44 | 44 | 0 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|----------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 103154000446 | Literacy Consultant | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103254000446 | Literacy Consultant | Program Supplies | | | | 2,500 | 2,500 | 0 |
| 253154000446 | Literacy Consultant | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 253254000446 | Literacy Consultant | Program Supplies | | | | 500 | 500 | 0 |
| 253354000446 | Literacy Consultant | Printing & Photocopying - Instructional | | | | 0 | 0 | 0 |
| 253614000446 | Literacy Consultant | Automobile Reimbursement | | | | 2,000 | 2,000 | 0 |
| 257024000446 | Literacy Consultant | Association & Membership Fees - Individuals | | | | 100 | 100 | 0 |
| 446 Total | | | | | | 5,600 | 5,600 | 0 |
| | | 000 Salary & Office Allocations | | | | 173,574 | 173,483 | 91 |
| 101854290457 | Alternative Ed Program | Supply - Professional Development | 1 | \$228 | 27 | 6,156 | 6,156 | 0 |
| 102854290457 | Alternative Ed Program | Supply - Professional Development | 1 | \$22 | 27 | 594 | 594 | 0 |
| 103154290457 | Alternative Ed Program | Professional Development - Academic & S.O.'s | | | | 900 | 900 | 0 |
| 103204290457 | Alternative Ed Program | Textbooks & Learning Materials | | | | 5,950 | 5,950 | 0 |
| 103254290457 | Alternative Ed Program | Program Supplies | | | | 4,406 | 4,406 | 0 |
| 103614290457 | Alternative Ed Program | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| 104044290457 | Alternative Ed Program | Telephone - Cellular | | | | 400 | 400 | 0 |
| 105404290457 | Alternative Ed Program | School Trips - Transportation | | | | 3,000 | 3,000 | 0 |
| | | 290 Alt Ed Total | | | | 22,406 | 22,406 | 0 |
| 101854410457 | SS - Literacy | Supply - Professional Development | 1 | \$228 | 142 | 32,376 | 32,376 | 0 |
| 102854410457 | SS - Literacy | Benefits - Supply | 1 | \$22 | 142 | 3,124 | 3,124 | 0 |
| 103154410457 | SS - Literacy | Professional Development - Academic & S.O.'s | | | | 7,300 | 7,300 | 0 |
| 103254410457 | SS - Literacy | Program Supplies | | | | 6,300 | 6,300 | 0 |
| 103614410457 | SS - Literacy | Automobile Reimbursement | | | | 0 | 0 | 0 |
| | | 410 Literacy Total | | | | 49,100 | 49,100 | 0 |
| 101854411457 | SS - Numeracy | Supply - Professional Development | 1 | \$228 | 171 | 38,988 | 38,988 | 0 |
| 102854411457 | SS - Numeracy | Benefits - Supply | 1 | \$22 | 171 | 3,762 | 3,762 | 0 |
| 103154411457 | SS - Numeracy | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103254411457 | SS - Numeracy | Program Supplies | | | | 3,705 | 3,705 | 0 |
| 103614411457 | SS - Numeracy | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| | | 411 Numeracy Total | | | | 47,455 | 47,455 | 0 |
| 101854412457 | SS - Pathways | Supply - Professional Development | 1 | \$228 | 117 | 26,676 | 26,676 | 0 |
| 102854412457 | SS - Pathways | Benefits - Supply | 1 | \$22 | 117 | 2,574 | 2,574 | 0 |
| 103154412457 | SS - Pathways | Professional Development - Academic & S.O.'s | | | | 18,455 | 18,455 | 0 |
| 103254412457 | SS - Pathways | Program Supplies | | | | 32,000 | 32,000 | 0 |
| 103614412457 | SS - Pathways | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| 10404412457 | SS - Pathways | Telephone - Cellular | | | | 0 | 0 | 0 |
| 105404412457 | SS - Pathways | School Trips - Transportation | | | | 0 | 0 | 0 |
| | | 412 Pathways Total | | | | 80,705 | 80,705 | 0 |
| 101854413457 | SS - Comm Culture & Caring | Supply - Professional Development | 1 | \$228 | 22 | 5,016 | 5,016 | 0 |
| 102854413457 | SS - Comm Culture & Caring | Benefits - Supply | 1 | \$22 | 22 | 484 | 484 | 0 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|--------------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 103154413457 | SS - Comm Culture & Caring | Professional Development - Academic & S.O.'s | | | | 5,094 | 5,094 | 0 |
| 103254413457 | SS - Comm Culture & Caring | Program Supplies | | | | 4,500 | 4,500 | 0 |
| | | 413 Comm Culture & Caring Total | | | | 15,094 | 15,094 | 0 |
| 103154414457 | SS - Teachers:Student Teachers | Professional Development - Academic & S.O.'s | | | | 4,500 | 4,500 | 0 |
| 103254414457 | SS - Teachers:Student Teachers | Program Supplies | | | | 14,000 | 14,000 | 0 |
| 103614414457 | SS - Teachers:Student Teachers | Automobile Reimbursement | | | | 1,500 | 1,500 | 0 |
| | | 414 Student Success Teachers/Teams | | | | 20,000 | 20,000 | 0 |
| 101854417457 | SS - SAL | Supply - Professional Development | 1 | \$228 | 13 | 2,964 | 2,964 | 0 |
| 102854417457 | SS - SAL | Benefits - Supply | 1 | \$22 | 13 | 286 | 286 | 0 |
| 103254417457 | SS - SAL | Program Supplies | | | | 250 | 250 | 0 |
| 103614417457 | SS - SAL | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 104044417457 | SS - SAL | Telephone - Cellular | | | | 800 | 800 | 0 |
| 105404417457 | SS - SAL | School Trips - Transportation | | | | 0 | 0 | 0 |
| | | 417 SAL Total | | | | 4,300 | 4,300 | 0 |
| 553305000502 | Con Ed Credit Courses | Program Supplies | | | | 2,000 | 2,000 | 0 |
| 553355000502 | Con Ed Credit Courses | Printing & Photocopying - Instructional | | | | 500 | 500 | 0 |
| 553615000502 | Con Ed Credit Courses | Automobile Reimbursement | | | | 500 | 500 | 0 |
| 553305000504 | Con Ed - eLearning | Program Supplies | | | | 100 | 700 | -600 |
| 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 | 1,000 | 3,400 |
| 553355000506 | Con Ed - Literacy & Numeracy | Printing & Photocopying - Instructional | | | | 400 | 400 | 0 |
| 553615000506 | Con Ed - Literacy & Numeracy | Automobile Reimbursement | | | | 200 | 200 | 0 |
| 553305000508 | Con Ed - Summer School | Program Supplies | | | | 0 | 2,000 | -2,000 |
| 553355000508 | Con Ed - Summer School | Printing & Photocopying - Instructional | | | | 0 | 800 | -800 |
| 553615000508 | Con Ed - Summer School | Automobile Reimbursement | | | | 0 | 200 | -200 |
| 553305000509 | Con Ed - Intern'l Language | Program Supplies | | | | 2,400 | 2,000 | 400 |
| 553355000509 | Con Ed - Intern'l Language | Printing & Photocopying - Instructional | | | | 200 | 200 | 0 |
| 553615000509 | Con Ed - Intern'l Language | Automobile Reimbursement | | | | 0 | 200 | -200 |
| | | 457 Total | | | | 11,000 | 11,000 | 0 |
| | | | | | | 423,634 | 423,543 | 91 |
| 101010000471 | New Teacher Induction Program | Other Op Grants - NTIP Enhancement | | | | 19,380 | 19,380 | 0 |
| 101851000471 | New Teacher Induction Program | Supply - Professional Development | 1 | \$228 | 85 | 5,700 | 5,700 | 0 |
| 101854000471 | New Teacher Induction Program | Benefits - Supply | 1 | \$22 | 85 | 1,870 | 1,870 | 0 |
| 102851000471 | New Teacher Induction Program | Benefits - Supply | 1 | \$22 | 25 | 550 | 550 | 0 |
| 101851000471 | New Teacher Induction Program | Supply - Professional Development LTO | 1 | \$228 | 10 | 2,280 | 2,280 | 0 |
| 101854000471 | New Teacher Induction Program | Supply - Professional Development LTO | 1 | \$228 | 10 | 2,280 | 2,280 | 0 |
| 102851000471 | New Teacher Induction Program | Benefits - Supply LTO | 1 | \$22 | 10 | 220 | 220 | 0 |
| 102854000471 | New Teacher Induction Program | Benefits - Supply LTO | 1 | \$22 | 10 | 220 | 220 | 0 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|-------------------------------|---|------|-------|-------|-------------------------|--------------------------|---------------------|
| 103151000471 | New Teacher Induction Program | Professional Development - Academic & S.O.'s | | | | 10,500 | 10,500 | 0 |
| 103154000471 | New Teacher Induction Program | Professional Development - Academic & S.O.'s | | | | 2,101 | 2,101 | 0 |
| 103251000471 | New Teacher Induction Program | Program Supplies | | | | 5,000 | 5,000 | 0 |
| 103254000471 | New Teacher Induction Program | Program Supplies | | | | 0 | 0 | 0 |
| 103611000471 | New Teacher Induction Program | Automobile Reimbursement | | | | 2,000 | 2,000 | 0 |
| 151511000471 | New Teacher Induction Program | Principal | | | | 23,067 | 23,067 | 0 |
| 152511000471 | New Teacher Induction Program | Benefits Principal | | | | 2,106 | 2,106 | 0 |
| 471 Total | | | | | | 77,274 | 77,274 | 0 |
| 101854000472 | Specialist High Skills Major | Supply - Professional Development | 1 | \$228 | 75 | 17,100 | 15,276 | 1,824 |
| 102854000472 | Specialist High Skills Major | Benefits - Supply | 1 | \$22 | 75 | 1,650 | 1,474 | 176 |
| 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 | | | | 77,186 | 77,186 | 0 |
| 103614000472 | Specialist High Skills Major | Automobile Reimbursement | | | | 4,728 | 6,728 | -2,000 |
| 105404000472 | Specialist High Skills Major | School Trips - Transportation | | | | 43,732 | 43,732 | 0 |
| 251614000472 | Specialist High Skills Major | Coordinators/Consultants - Teacher Support | | | | 52,127 | 50,973 | 1,154 |
| 252614000472 | Specialist High Skills Major | Benefits - Coordinators/Consultants - Teacher Support | | | | 5,216 | 5,216 | 0 |
| 253254000472 | Specialist High Skills Major | Program Supplies | | | | 12,000 | 12,000 | 0 |
| 472 Total | | | | | | 233,923 | 232,769 | 1,154 |
| 554045000501 | Con Ed Credit Courses | Telephone - Cellular | | | | 300 | 300 | 0 |
| 501 Total | | | | | | 300 | 300 | 0 |
| 553155000502 | Con Ed Credit Courses | Professional Development - Academic & S.O.'s | | | | 2,000 | 2,000 | 0 |
| 553305000502 | Con Ed Credit Courses | Program Supplies | | | | 1,000 | 1,000 | 0 |
| 553615000502 | Con Ed Credit Courses | Automobile Reimbursement | | | | 2,700 | 2,700 | 0 |
| 557025000502 | Con Ed Credit Courses | Association Fee (NEW - CESBA) | | | | 1,000 | 0 | 1,000 |
| 502 Total | | | | | | 6,700 | 5,700 | 1,000 |
| 103254280520 | Con Ed Credit Courses | Program Supplies | | | | 0 | 0 | 0 |
| 520 Total | | | | | | 0 | 0 | 0 |
| 103254282525 | Con Ed Credit Courses | Program Supplies | | | | 0 | 0 | 0 |
| 525 Total | | | | | | 0 | 0 | 0 |
| 103254280555 | Con Ed Credit Courses | Program Supplies | | | | 0 | 0 | 0 |
| 103254282555 | Con Ed Credit Courses | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 525 Total | | | | | | 0 | 0 | 0 |
| 103254284557 | Con Ed Credit Courses | Program Supplies | | | | 0 | 0 | 0 |
| 525 Total | | | | | | 0 | 0 | 0 |
| 103254284560 | Con Ed Credit Courses | Program Supplies | | | | 0 | 0 | 0 |
| 525 Total | | | | | | 0 | 0 | 0 |
| 103254284565 | Con Ed Credit Courses | Program Supplies | | | | 0 | 0 | 0 |
| 525 Total | | | | | | 0 | 0 | 0 |
| 103254280570 | Con Ed Credit Courses | Program Supplies | | | | 0 | 0 | 0 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-----|------------------------|--------------------|------|----|-------|----------------------------|-----------------------------|------------------------|
| 525 | Total | | | | | 0 | 0 | 0 |
| | Total Curriculum - GSN | | | | | 1,044,988 | 1,043,088 | 1,900 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|------------------|-------------------------------------|--|------|-----|-------|-------------------------|--------------------------|---------------------|
| 101854000406 | Experiential Learning Pilot Project | Supply - Professional Development | 1 | 228 | 0 | 0 | 684 | (684) |
| 102854000406 | Experiential Learning Pilot Project | Benefits - Supply | 1 | 22 | 0 | 0 | 66 | (66) |
| 103254000406 | Experiential Learning Pilot Project | Program Supplies | | | | 0 | 123 | (123) |
| 406 Total | | | | | | 0 | 873 | (873) |
| 101854000435 | Focus on Youth | Supply - Professional Development | 0 | 228 | 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 |
| 435 Total | | | | | | 50,000 | 50,000 | 0 |
| 103154000445 | Student Voice Initiative | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103254000445 | Student Voice Initiative | Program Supplies | | | | 0 | 26,095 | (26,095) |
| 103254000445 | Student Voice Initiative | Program Supplies | | | | 0 | 0 | 0 |
| 445 Total | See 413 457 | | | | | 0 | 26,095 | (26,095) |
| Secondary | | | | | | | | |
| 101854000447 | TLLP Teacher Learning & Leadership | Supply - Professional Development | 1 | 228 | 3 | 684 | 4,560 | (3,876) |
| 102854000447 | TLLP Teacher Learning & Leadership | Benefits - Supply | 1 | 22 | 3 | 66 | 440 | (374) |
| 103154000447 | TLLP Teacher Learning & Leadership | Professional Development - Academic & S.O.'s | | | | 3,668 | 1,000 | 2,668 |
| 103254000447 | TLLP Teacher Learning & Leadership | Program Supplies | | | | 0 | 26,886 | (26,886) |
| 103614000447 | TLLP Teacher Learning & Leadership | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 105024000447 | TLLP Teacher Learning & Leadership | Replacement of F&E - Computer | | | | 15,682 | 0 | 15,682 |
| 154104000447 | TLLP Teacher Learning & Leadership | Board Admin Costs per agreement - credit to 351305000000 | | | | 2,010 | 3,187 | (1,177) |
| Total Elementary | | | | | | 22,110 | 36,073 | (13,963) |
| 2016-2017 | | | | | | | | |
| 101854000448 | TLLP Teacher Learning & Leadership | Supply - Professional Development | 1 | 228 | 55 | 12,540 | 0 | 12,540 |
| 102854000448 | TLLP Teacher Learning & Leadership | Benefits - Supply | 1 | 22 | 55 | 1,210 | 0 | 1,210 |
| 103154000448 | TLLP Teacher Learning & Leadership | Professional Development - Academic & S.O.'s | | | | 2,000 | 0 | 2,000 |
| 103254000448 | TLLP Teacher Learning & Leadership | Program Supplies | | | | 725 | 0 | 725 |
| 103614000448 | TLLP Teacher Learning & Leadership | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 105024000448 | TLLP Teacher Learning & Leadership | Replacement of F&E - Computer | | | | 15,000 | 0 | 15,000 |
| 154104000448 | TLLP Teacher Learning & Leadership | Board Admin Costs per agreement - credit to 351305000000 | | | | 3,148 | 0 | 3,148 |
| Total Elementary | | | | | | 34,623 | 0 | 34,623 |
| 2015-2016 | | | | | | | | |
| 101854282448 | TLLP Teacher Learning & Leadership | Supply - Professional Development | 1 | 228 | 0 | 0 | 5,700 | (5,700) |
| 102854282448 | TLLP Teacher Learning & Leadership | Benefits - Supply | 1 | 22 | 0 | 0 | 550 | (550) |
| 103154282448 | TLLP Teacher Learning & Leadership | Professional Development - Academic & S.O.'s | | | | 0 | 15,000 | (15,000) |
| 103254282448 | TLLP Teacher Learning & Leadership | Program Supplies | | | | 0 | 25,236 | (25,236) |
| 103614282448 | TLLP Teacher Learning & Leadership | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 154104000448 | TLLP Teacher Learning & Leadership | Board Admin Costs per agreement - credit to 351305000000 | | | | 0 | 4,541 | (4,541) |
| Total Secondary | | | | | | 56,733 | 51,134 | (5,401) |
| 448 Total | | | | | | 56,733 | 87,207 | (30,474) |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-----------------------------------|--|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 101851000456 | Career/Life Planning | Supply - Professional Development | 3 | \$228 | 0 | 0 | 0 | 0 |
| 102851000456 | Career/Life Planning | Benefits - Supply Professional Development | 3 | \$22 | 0 | 0 | 0 | 0 |
| 101854000456 | Career/Life Planning | Supply - Professional Development | 3 | \$228 | 0 | 0 | 0 | 0 |
| 102854000456 | Career/Life Planning | Benefits - Supply Professional Development | 3 | \$22 | 0 | 0 | 0 | 0 |
| 103251000456 | Career/Life Planning | Program Supplies | | | | 557 | | (557) |
| 103611000456 | Career/Life Planning | Automobile Reimbursement | | | | 0 | 0 | 0 |
| Total Career/Life Planning | | | | | | 0 | 557 | (557) |
| 101854000470 | SHSM - EPO Grant | Supply - Professional Development | | 228 | 0 | 0 | 0 | 0 |
| 102854000470 | SHSM - EPO Grant | Benefits - Supply | | 22 | 0 | 0 | 0 | 0 |
| 103154000470 | SHSM - EPO Grant | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103204000470 | SHSM - EPO Grant | Textbooks & Learning Materials | | | | 0 | 0 | 0 |
| 103254000470 | SHSM - EPO Grant | Program Supplies | | | | 72,390 | 72,390 | 0 |
| 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 |
| 470 Total | | | | | | 72,390 | 72,390 | 0 |
| 101851410480 | SS Transitions - Literacy | Supply - Professional Development | 0 | 228 | 0 | 0 | 0 | 0 |
| 101854410480 | SS Transitions - Literacy | Supply - Professional Development | 1 | 228 | 36 | 8,208 | 9,120 | (912) |
| 102851410480 | SS Transitions - Literacy | Benefits - Supply | 0 | 22 | 0 | 0 | 0 | 0 |
| 102854410480 | SS Transitions - Literacy | Benefits - Supply | 1 | 22 | 36 | 792 | 880 | (88) |
| 103254410480 | SS Transitions - Literacy | Program Supplies | | | | 5,538 | 5,478 | 60 |
| | | | | | | 14,538 | 15,478 | (940) |
| 101854411480 | SS Transitions - Numeracy | Supply - Professional Development | 1 | 228 | 0 | 0 | 16,188 | (16,188) |
| 102854411480 | SS Transitions - Numeracy | Benefits - Supply | 1 | 22 | 0 | 0 | 1,562 | (1,562) |
| 103254411480 | SS Transitions - Numeracy | Program Supplies | | | | 0 | 4,756 | (4,756) |
| | | 411 Numeracy Total | | | | 0 | 22,506 | (22,506) |
| 101854415480 | SS Transitions - Diff Instruction | Supply - Professional Development | 1 | 228 | 0 | 0 | 9,120 | (9,120) |
| 102854415480 | SS Transitions - Diff Instruction | Benefits - Supply | 1 | 22 | 0 | 0 | 880 | (880) |
| 103254415480 | SS Transitions - Diff Instruction | Program Supplies | | | | 0 | 13,624 | (13,624) |
| | | 415 DI Total | | | | 0 | 23,624 | (23,624) |
| 101851416480 | SS Transitions - Collaborative Inquiry | Supply - Professional Development | 1 | 228 | 0 | 0 | 0 | 0 |
| 101854416480 | SS Transitions - Collaborative Inquiry | Supply - Professional Development | 1 | 228 | 0 | 0 | 27,108 | (27,108) |
| 102851416480 | SS Transitions - Collaborative Inquiry | Benefits - Supply | 1 | 22 | 0 | 0 | 0 | 0 |
| 102854416480 | SS Transitions - Collaborative Inquiry | Benefits - Supply | 1 | 22 | 0 | 0 | 880 | (880) |
| 103254416480 | SS Transitions - Collaborative Inquiry | Program Supplies | | | | 0 | 9,539 | (9,539) |
| 103611416480 | SS Transitions - Collaborative Inquiry | Automobile Reimbursement | | | | 0 | 0 | 0 |
| | | 416 Coll Inq Total | | | | 0 | 37,527 | (37,527) |
| 101851418480 | Student Success Re-engagement | Supply - Professional Development | 1 | 228 | 6 | 1,368 | 2,052 | (684) |
| 102851418480 | Student Success Re-engagement | Benefits - Supply | 1 | 22 | 6 | 132 | 198 | (66) |
| 303251418480 | Student Success Re-engagement | Program Supplies | | | | 1,596 | 3,155 | (1,559) |
| | | 418 Re-engagement Total | | | | 3,096 | 5,405 | (2,309) |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---------------|-----------------------|--|------|-----|-------|-------------------------|--------------------------|---------------------|
| 101851420480 | Secondary Cross Panel | Supply - Professional Development | 1 | 228 | 0 | 0 | 0 | 0 |
| 101854420480 | Secondary Cross Panel | Supply - Professional Development | 1 | 228 | 0 | 0 | 10,944 | (10,944) |
| 102851420480 | Secondary Cross Panel | Benefits - Supply | 1 | 22 | 0 | 0 | 0 | 0 |
| 102854420480 | Secondary Cross Panel | Benefits - Supply | 1 | 22 | 0 | 0 | 1,056 | (1,056) |
| 103151420480 | Secondary Cross Panel | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103154420480 | Secondary Cross Panel | Professional Development - Academic & S.O.'s | | | | 0 | 800 | (800) |
| 103251420480 | Secondary Cross Panel | Program Supplies | | | | 0 | 0 | 0 |
| 103254420480 | Secondary Cross Panel | Program Supplies | | | | 0 | 281 | (281) |
| 103611420480 | Secondary Cross Panel | Automobile Reimbursement | | | | 0 | 918 | (918) |
| 103614420480 | Secondary Cross Panel | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 105401420480 | Secondary Cross Panel | Field Trips | | | | 0 | 0 | 0 |
| | | 420 Sec Cross Panel Total | | | | 0 | 13,999 | (13,999) |
| 480 Total | | | | | | 17,634 | 118,539 | (100,905) |
| Sub Total EPO | | | | | | 196,757 | 355,661 | (158,904) |

2016 - 2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - OTHER GRANTS - DALY

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-----------------------------|--------------------------------|---|------|-------|-------|-------------------------|--------------------------|---------------------|
| 101711000451 | CODE - Summer Learning Program | Supply - Professional Development | | | | 0 | 50,000 | (50,000) |
| 102711000451 | CODE - Summer Learning Program | Benefits - Supply | | | | 0 | 5,000 | (5,000) |
| 101851000451 | CODE - Summer Learning Program | Supply - Professional Development | 3 | \$228 | 0 | 0 | 0 | 0 |
| 102851000451 | CODE - Summer Learning Program | Benefits - Supply Professional Development. | 3 | \$22 | 0 | 0 | 0 | 0 |
| 103251000451 | CODE - Summer Learning Program | Program Supplies | | | | 0 | 24,973 | (24,973) |
| 103611000451 | CODE - Summer Learning Program | Automobile Reimbursement | | | | 0 | 0 | 0 |
| Total Summer Literacy Gr1-3 | | | | | | 0 | 79,973 | (79,973) |
| 101854000475 | Ontario Youth Apprenticeship | Supply - Professional Development | 1 | 228 | 0 | 0 | 0 | 0 |
| 102854000475 | Ontario Youth Apprenticeship | Benefits - Supply | 1 | 22 | 0 | 0 | 0 | 0 |
| 101864000475 | Ontario Youth Apprenticeship | School Programs | | | | 0 | 0 | 0 |
| 103154000475 | Ontario Youth Apprenticeship | Professional Development - Academic & S.O.'s | | | | 3,000 | 3,000 | 0 |
| 103254000475 | Ontario Youth Apprenticeship | Program Supplies - Special Events | | | | 6,000 | 6,000 | 0 |
| 103254000475 | Ontario Youth Apprenticeship | Program Supplies - Safety Equipment | | | | 2,500 | 2,500 | 0 |
| 105404000475 | Ontario Youth Apprenticeship | School Trips - Transportation | | | | 7,500 | 7,500 | 0 |
| 106404000475 | Ontario Youth Apprenticeship | Instructional Advertising | | | | 8,000 | 8,000 | 0 |
| 251614000475 | Ontario Youth Apprenticeship | Coordinators/Consultants - Teacher Support | | | | 43,300 | 43,300 | 0 |
| 252614000475 | Ontario Youth Apprenticeship | Benefits - Coordinators/Consultants - Teacher Support | | | | 5,351 | 5,182 | 169 |
| 251124000475 | Ontario Youth Apprenticeship | Administrative Support | | | | 11,300 | 11,300 | 0 |
| 252124000475 | 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 | | | | 2,000 | 2,000 | 0 |
| 253354000475 | Ontario Youth Apprenticeship | Printing & Photocopying - Instructional | | | | 0 | 0 | 0 |
| 253614000475 | Ontario Youth Apprenticeship | Automobile Reimbursement | | | | 500 | 500 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - DALY**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-----------------------------------|------------------------------|-------------------------------|------|---------------|-------|----------------------------|-----------------------------|------------------------|
| 254044000475 | Ontario Youth Apprenticeship | Telephone - Cellular | | 500 | 0 | 500 | 500 | 0 |
| 256404000475 | Ontario Youth Apprenticeship | Instructional Advertising | | 0 | 0 | 0 | 0 | 0 |
| 257024000475 | Ontario Youth Apprenticeship | Assoc Fee | | 0 | 0 | 0 | 0 | 0 |
| 475 Total | | | | 95,454 | | 95,285 | | 169 |
| 105014000484 | CODE - Safety in Tech/Labs | Replacement Furniture & Equip | | 0 | 0 | 0 | 76,619 | (76,619) |
| 106534000484 | CODE - Safety in Tech/Labs | Professional Fees | | 0 | 0 | 0 | 0 | 0 |
| 484 Total | | | | 0 | | 0 | 76,619 | (76,619) |
| Sub Total Other Grants | | | | 95,454 | | 251,877 | | (156,423) |
| Total EPO and Other Grants | | | | | | 297,211 | 607,538 | (315,327) |

CURRICULUM
TELFER

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| Operating GSN | | | | | | |
| INSTRUCTION | | | | | | |
| 10 185 Supply - Prof Dev | 13,680 | | 13,680 | 13,680 | 13,109 | 0 |
| Total Salaries & Wages | 13,680 | | 13,680 | 13,680 | 13,109 | 0 |
| 10 285 Benefits - Supply Professional Development. | 1,320 | | 1,320 | 1,320 | 1,104 | 0 |
| Total Employee Benefits | 1,320 | | 1,320 | 1,320 | 1,104 | 0 |
| 10 315 Professional Development - Academic & S.O.'s | 10,000 | | 10,000 | 10,000 | 14,158 | 0 |
| Total Staff Development | 10,000 | | 10,000 | 10,000 | 14,158 | 0 |
| 10 325 Program Supplies | 19,998 | 4,480 | 24,478 | 20,395 | 15,982 | 4,083 |
| 10 361 Automobile Reimbursement | 6,680 | | 6,680 | 6,680 | 1,118 | 0 |
| Total Supplies & Services | 26,678 | 4,480 | 31,158 | 27,075 | 17,100 | 4,083 |
| Total INSTRUCTION | 51,678 | 4,480 | 56,158 | 52,075 | 45,470 | 4,083 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| 12 132 Psychological Services - Professionals & Para-Professio | 95,178 | | 95,178 | 87,870 | 94,683 | 7,308 |
| 12 171 Learning Resource Teacher/Other | 94,613 | | 94,613 | 94,613 | 94,613 | 0 |
| 12 185 Supply - Prof Dev | 14,820 | | 14,820 | 20,292 | 9,119 | -5,472 |
| 12 186 School Programs | 68,628 | | 68,628 | 81,624 | 30,961 | -12,996 |
| 12 192 EA Supply - Prof Dev | 7,905 | | 7,905 | 8,680 | 16,299 | 775 |
| Total Salaries & Wages | 281,144 | | 281,144 | 293,079 | 245,676 | -11,935 |
| 12 232 Benefits - Psychological Services - Professionals & Para | 21,093 | | 21,093 | 17,000 | 16,252 | 4,093 |
| 12 271 Benefits - Learning Resource Teacher/Other School Bas | 7,379 | | 7,379 | 7,379 | 7,379 | 0 |
| 12 285 Benefits - Supply Professional Development. | 1,430 | | 1,430 | 1,958 | 734 | -528 |
| 12 286 Benefits - School Programs | 6,622 | | 6,622 | 7,878 | 2,856 | -1,254 |
| 12 292 Benefits - EA Supply Prof Dev | 765 | | 765 | 840 | 1,557 | -75 |
| 12 310 Workers' Compensation | 0 | | 0 | 0 | 0 | 0 |
| Total Employee Benefits | 37,289 | | 37,289 | 35,053 | 28,579 | 2,236 |
| 12 315 Professional Development - Academic & S.O.'s | 20,200 | | 20,200 | 21,200 | 6,273 | -1,000 |
| 12 317 Professional Development - Non Teaching | 16,700 | | 16,700 | 18,800 | 9,665 | -2,100 |
| Total Staff Development | 36,900 | | 36,900 | 40,000 | 15,938 | -3,100 |
| 12 320 Textbooks & Learning Materials | 13,000 | | 13,000 | 11,000 | 1,693 | 2,000 |
| 12 325 Program Supplies | 62,258 | | 62,258 | 69,588 | 197,722 | -7,330 |
| 12 330 Instructional Supplies | 12,500 | | 12,500 | 10,500 | 3,619 | 2,000 |
| 12 336 Printing & Photocopying - Non-Instructional | 8,000 | | 8,000 | 6,000 | 7,892 | 2,000 |
| 12 361 Automobile Reimbursement | 46,800 | | 46,800 | 54,470 | 33,769 | -7,670 |
| 12 402 Repairs - Computer Technology | 3,000 | | 3,000 | 3,000 | 0 | 0 |
| 12 404 Telephone - Cellular | 1,450 | | 1,450 | 1,450 | 306 | 0 |
| 12 405 Telephone - Voice | 2,000 | | 2,000 | 3,000 | 1,054 | -1,000 |
| 12 407 Postage | 235 | | 235 | 235 | 130 | 0 |
| 12 410 Office Supplies & Services | 2,500 | | 2,500 | 2,500 | 1,644 | 0 |
| 12 416 SEAC | 500 | | 500 | 500 | 0 | 0 |
| 12 540 School Trips - Transportation | 2,000 | | 2,000 | 2,000 | 1,586 | 0 |
| Total Supplies & Services | 154,243 | | 154,243 | 164,243 | 249,413 | -10,000 |
| 12 501 Replacement of Furniture & Equipment - General | 106,500 | | 106,500 | 106,500 | 112,416 | 0 |
| 12 502 Replacement of Furniture & Equipment - Computer Tec | 490,508 | | 490,508 | 490,508 | 145,425 | 0 |
| Total Replacement of F&E | 597,008 | | 597,008 | 597,008 | 257,841 | 0 |
| 12 654 Other Contractual Services | 40,500 | | 40,500 | 44,800 | 29,338 | -4,300 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|------------------|------------------|------------------|----------------------|---------------------|------------------------|
| 12 702 Association & Membership Fees - Individuals | 0 | 0 | 0 | 0 | 350 | 0 |
| Total Fees & Contract Services | 40,500 | 40,500 | 40,500 | 44,800 | 29,688 | -4,300 |
| Total SPECIAL EDUCATION | 1,147,084 | 1,147,084 | 1,174,183 | 827,136 | -27,099 | |
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 317 Professional Development - Non Teaching | 900 | 900 | 900 | 900 | 0 | 0 |
| Total Staff Development | 900 | 900 | 900 | 900 | 0 | 0 |
| 21 361 Automobile Reimbursement | 9,000 | 9,000 | 9,000 | 10,000 | 7,918 | -1,000 |
| Total Supplies & Services | 9,000 | 9,000 | 9,000 | 10,000 | 7,918 | -1,000 |
| Total STUDENT SUPPORT SERVICES | 9,900 | 9,900 | 9,900 | 10,900 | 7,918 | -1,000 |
| Total Operating GSN | 1,208,662 | 4,480 | 1,213,142 | 1,237,158 | 880,524 | -24,016 |
| Operating EPO Grants | | | | | | |
| INSTRUCTION | | | | | | |
| 10 185 Supply - Prof Dev | 25,308 | 25,308 | 25,308 | 35,568 | 26,951 | -10,260 |
| Total Salaries & Wages | 25,308 | 25,308 | 25,308 | 35,568 | 26,951 | -10,260 |
| 10 285 Benefits - Supply Professional Development. | 2,442 | 2,442 | 2,442 | 3,432 | 2,211 | -990 |
| Total Employee Benefits | 2,442 | 2,442 | 2,442 | 3,432 | 2,211 | -990 |
| 10 315 Professional Development - Academic & S.O.'s | 8,750 | 8,750 | 8,750 | 8,750 | 14,185 | 0 |
| Total Staff Development | 8,750 | 8,750 | 8,750 | 8,750 | 14,185 | 0 |
| 10 325 Program Supplies | 14,160 | 14,160 | 14,160 | 20,839 | 45,883 | -6,679 |
| 10 381 Automobile Reimbursement | 2,300 | 2,300 | 2,300 | 2,300 | 87 | 0 |
| Total Supplies & Services | 16,460 | 16,460 | 16,460 | 23,139 | 45,970 | -6,679 |
| Total INSTRUCTION | 52,960 | 52,960 | 52,960 | 70,889 | 89,317 | -17,929 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| 12 185 Supply - Prof Dev | 2,280 | | 2,280 | 2,280 | 456 | 0 |
| 12 186 School Programs | 3,648 | | 3,648 | 3,648 | 12,834 | 0 |
| 12 192 EA Supply - Prof Dev | 310 | | 310 | 310 | 1,198 | 0 |
| Total Salaries & Wages | 6,238 | | 6,238 | 6,238 | 14,488 | 0 |
| 12 285 Benefits - Supply Professional Development | 220 | | 220 | 220 | 31 | 0 |
| 12 286 Benefits - School Programs | 352 | | 352 | 352 | 1,085 | 0 |
| 12 292 Benefits - EA Supply Prof Dev | 30 | | 30 | 30 | 113 | 0 |
| Total Employee Benefits | 602 | | 602 | 602 | 1,230 | 0 |
| 12 315 Professional Development - Academic & S.O.'s | 0 | | 0 | 4,000 | | -4,000 |
| 12 317 Professional Development - Non Teaching | 1,300 | | 1,300 | 1,300 | 478 | 0 |
| Total Staff Development | 1,300 | | 1,300 | 5,300 | 478 | -4,000 |
| 12 325 Program Supplies | 1,776 | | 1,776 | 3,330 | 6,014 | -1,554 |
| 12 361 Automobile Reimbursement | 5,000 | | 5,000 | 5,600 | 4,243 | -600 |
| Total Supplies & Services | 6,776 | | 6,776 | 8,930 | 10,256 | -2,154 |
| Total SPECIAL EDUCATION | 14,916 | | 14,916 | 21,070 | 26,452 | -6,154 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 315 Professional Development - Academic & S.O.'s | 10,500 | | 10,500 | 10,500 | 8,540 | 0 |
| Total Staff Development | 10,500 | | 10,500 | 10,500 | 8,540 | 0 |
| 15 325 Program Supplies | 2,000 | | 2,000 | 2,000 | 309 | 0 |
| 15 361 Automobile Reimbursement | 1,000 | | 1,000 | 1,000 | 364 | 0 |
| Total Supplies & Services | 3,000 | | 3,000 | 3,000 | 673 | 0 |
| Total SCHOOL MANAGEMENT | 13,500 | | 13,500 | 13,500 | 9,213 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer by Fund**

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| SENIOR ADMINISTRATION | | | | | | |
| 32 315 Professional Development - Academic & S.O.'s | 0 | 0 | 0 | 0 | 342 | 0 |
| Total Staff Development | 0 | 0 | 0 | 0 | 342 | 0 |
| 32 325 Program Supplies | 5,375 | | 5,375 | 5,375 | 1,595 | 0 |
| 32 361 Automobile Reimbursement | 0 | | 0 | 0 | 81 | 0 |
| Total Supplies & Services | 5,375 | | 5,375 | 5,375 | 1,677 | 0 |
| Total SENIOR ADMINISTRATION | 5,375 | | 5,375 | 5,375 | 2,018 | 0 |
| Total Operating EPO Grants | 86,751 | | 86,751 | 110,834 | 127,000 | -24,083 |
| TOTAL BUDGET | 1,295,413 | 4,480 | 1,299,893 | 1,347,992 | 1,007,524 | -48,099 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

| Responsibility Description | Function | Program | Program Description | 132 | 171 | 185 | 186 | 192 | 232 | 271 |
|--|----------|---------|--|---|---------------------------------|-------------------|-----------------|--------------------|---------------|--|
| Curriculum - Learning For All - Telfer | 10 | 431 | FNMI Engagement/Re-engagement Initiative | Psychological Services - Professionals & Para-Professionals | Learning Resource Teacher/Other | Supply - Prof Dev | School Programs | EA Supply - Prof D | Professionals | Benefits - Learning Resource Teacher/School Based Teachers |
| 10 Total | 10 | 431 | FNMI Engagement/Re-engagement Initiative | 13,680 | | | | | | |
| 12 | 12 | 301 | Special Education | | | | | | | |
| | | 302 | ISA 1 - Personalized Equipment | 13,680 | | | | | | |
| | | 330 | Resource Staff | 10,260 | | | 49,020 | | | 7,379 |
| | | 332 | Special Ed Coordinator | | | | | 456 | | |
| | | 342 | Information Technology Spec Ed | | | | | | | |
| | | 343 | System Materials | | | | | | | |
| | | 352 | Non-Violent Crisis Intervention | 4,560 | | | | | | |
| | | 354 | E.A.'s | | | | | | 4,960 | |
| | | 360 | Speech | | | | | | | |
| | | 362 | Hearing Impaired | | | | | 2,052 | | 155 |
| | | 365 | Social Worker | | | | | | | |
| | | 370 | Gifted Program | | | | | | | |
| | | 372 | Mental Health Lead | 95,178 | | | | 13,680 | 2,015 | 21,093 |
| | | 378 | Behaviour Services | | | | | 1,140 | 775 | |
| | | 390 | Pilot Projects | | | | | 2,280 | | |
| | | 391 | IEP | | | | | 68,628 | 7,905 | 21,093 |
| 12 Total | 12 | 355 | Child Youth Workers | 14,820 | 94,613 | | | | | 7,379 |
| 21 Total | 21 | | | 28,500 | 94,613 | | | 68,628 | 7,905 | 21,093 |
| Curriculum - Learning For All - Telfer Total | 10 | 219 | Ontario Leadership Strategy | 1,368 | | | | | | |
| EPO - Learning For All - Telfer | 423 | | Safe and Accepting Schools | 23,940 | | | | | | |
| 10 Total | 10 | 385 | Autism EPO | 25,308 | | | | | | |
| 12 Total | 12 | 219 | Ontario Leadership Strategy | 2,280 | | | 3,648 | | 310 | |
| 15 Total | 15 | 219 | Ontario Leadership Strategy | 2,280 | | | 3,648 | | 310 | |
| 32 Total | 32 | 219 | Ontario Leadership Strategy | 27,588 | 94,613 | | 72,276 | | 8,215 | 7,379 |
| EPO - Learning For All - Telfer Total | | | | 27,588 | 94,613 | | 72,276 | | 8,215 | 7,379 |
| Grand Total | | | | 56,088 | 94,613 | | 72,276 | | 21,093 | 7,379 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

| Responsibility Description | 285 | 286 | 292 | 315 | 317 | 320 | 325 |
|--|--|----------------------------|--------------------|--|---|--------------------------------|------------------|
| Curriculum - Learning For All - Telfer | Benefits - Supply Professional Development | Benefits - School Programs | Benefits - EA Supp | Professional Development - Academic & S.O.'s | Professional Development - Non Teaching | Textbooks & Learning Materials | Program Supplies |
| 10 431 FNMI Engagement/Re-engagement Init | 1,320 | | | 10,000 | | | 24,478 |
| 10 Total | 1,320 | | | 10,000 | | | 24,478 |
| 12 301 Special Education | 990 | 4,730 | | 11,000 | 2,000 | 13,000 | 18,000 |
| 302 ISA 1 - Personalized Equipment | | | | | | | |
| 330 Resource Staff | | | | 3,800 | | | 2,000 |
| 332 Special Ed Coordinator | | | | 2,500 | | | 500 |
| 342 Information Technology Spec Ed | | | 44 | 300 | | | 15,648 |
| 343 System Materials | | | | | | | 500 |
| 352 Non-Violent Crisis Intervention | 440 | | | | | | |
| 354 E.A.'s | | | 480 | | 9,000 | | 5,020 |
| 360 Speech | | | 15 | | 800 | | 800 |
| 362 Hearing Impaired | | | 198 | | 600 | | 1,000 |
| 365 Social Worker | | | | | | | 10,500 |
| 370 Gifted Program | | | 1,320 | 300 | 4,000 | | 6,290 |
| 372 Mental Health Lead | | | | 2,000 | 300 | | 1,000 |
| 378 Behaviour Services | | | 110 | | | | 1,000 |
| 390 Pilot Projects | | | 220 | | | | |
| 391 IEP | | | | | | | |
| 12 Total | 1,430 | | 6,622 | 20,200 | 16,700 | 13,000 | 62,258 |
| 21 Child Youth Workers | | | | | 900 | | |
| 21 Total | | | | | 900 | | |
| Curriculum - Learning For All - Telfer Total | 2,750 | | 6,622 | 30,200 | 17,600 | 13,000 | 86,736 |
| EPO - Learning For All - Telfer | 132 | | | | | | 11,299 |
| 10 219 Ontario Leadership Strategy | 2,310 | | | 8,750 | | | 2,861 |
| 423 Safe and Accepting Schools | 2,442 | | | 8,750 | | | 14,160 |
| 10 Total | 2,442 | | | | | | |
| 12 385 Autism EPO | 220 | | 30 | | 1,300 | | 1,776 |
| 12 Total | 220 | | 30 | | 1,300 | | 1,776 |
| 15 219 Ontario Leadership Strategy | | | | 10,500 | | | 2,000 |
| 15 Total | | | | 10,500 | | | 2,000 |
| 32 219 Ontario Leadership Strategy | | | | | | | 5,375 |
| 32 Total | | | | | | | 5,375 |
| EPO - Learning For All - Telfer Total | 2,662 | | 30 | 19,250 | 1,300 | 13,000 | 23,311 |
| Grand Total | 5,412 | | 6,974 | 49,450 | 18,900 | 13,000 | 110,047 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

| Responsibility Description | 330 | 336 | 361 | 402 | 404 | 405 | 407 |
|--|------------------------|---|--------------------------|-------------------------------|----------------------|-------------------|---------|
| Curriculum - Learning For All - Telfer | | | | | | | |
| Function | 330 | 336 | 361 | 402 | 404 | 405 | 407 |
| Program Description | Instructional Supplies | Printing & Photocopying - Non-Instructional | Automobile Reimbursement | Repairs - Computer Technology | Telephone - Cellular | Telephone - Voice | Postage |
| 10 431 FNMI Engagement/Re-engagement Initi | | | 6,680 | | | | |
| 10 Total | | | 6,680 | | | | |
| 12 301 Special Education | 12,500 | 8,000 | 3,500 | 3,000 | | 2,000 | 235 |
| 302 ISA 1 - Personalized Equipment | | | 10,000 | | | | |
| 330 Resource Staff | | | 2,500 | | | | |
| 332 Special Ed Coordinator | | | 3,000 | | 200 | | |
| 342 Information Technology Spec Ed | | | | | | | |
| 343 System Materials | | | 300 | | | | |
| 352 Non-Violent Crisis Intervention | | | 5,000 | | | | |
| 354 E.A.'s | | | 6,500 | | | | |
| 360 Speech | | | 3,000 | | | | |
| 362 Hearing Impaired | | | 6,000 | | | | |
| 365 Social Worker | | | 500 | | 1,250 | | |
| 370 Gifted Program | | | 4,500 | | | | |
| 372 Mental Health Lead | | | 2,000 | | | | |
| 378 Behaviour Services | | | | | | | |
| 390 Pilot Projects | | | | | | | |
| 391 IEP | | | | | | | |
| 12 Total | 12,500 | 8,000 | 46,800 | 3,000 | 1,450 | 2,000 | 235 |
| 21 355 Child Youth Workers | | | 9,000 | | | | |
| 21 Total | | | 9,000 | | | | |
| Curriculum - Learning For All - Telfer Total | 12,500 | 8,000 | 62,480 | 3,000 | 1,450 | 2,000 | 235 |
| EPO - Learning For All - Telfer | | | | | | | |
| 10 219 Ontario Leadership Strategy | | | 300 | | | | |
| 423 Safe and Accepting Schools | | | 2,000 | | | | |
| 10 Total | | | 2,300 | | | | |
| 12 385 Autism EPO | | | 5,000 | | | | |
| 12 Total | | | 5,000 | | | | |
| 15 219 Ontario Leadership Strategy | | | 1,000 | | | | |
| 15 Total | | | 1,000 | | | | |
| 32 219 Ontario Leadership Strategy | | | 1,000 | | | | |
| 32 Total | | | 1,000 | | | | |
| EPO - Learning For All - Telfer Total | | | 8,300 | | | | |
| Grand Total | 12,500 | 8,000 | 70,780 | 3,000 | 1,450 | 2,000 | 235 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Curriculum - Telfer**

| Responsibility Description | 410 | 416 | 501 | 502 | 540 | 654 | Grand Total |
|--|----------------------------|------|--|--|-------------------------------|----------------------------|-------------|
| Curriculum - Learning For All - Telfer | Office Supplies & Services | SEAC | Replacement of Furniture & Equipment - General | Replacement of Furniture & Equipment - Computer Technology | School Trips - Transportation | Other Contractual Services | |
| Function Program Description | | | | | | | |
| 10 Curriculum - Learning For All - Telfer | | | | | | | |
| 10 Total | | | | | | | |
| 12 | 2,500 | 500 | 2,500 | 2,500 | | 40,500 | 56,158 |
| 301 Special Education | | | | | | | 56,158 |
| 302 ISA 1 - Personalized Equipment | | | | 488,008 | | | 183,735 |
| 330 Resource Staff | | | 104,000 | | | | 697,000 |
| 332 Special Ed Coordinator | | | | | | | 15,800 |
| 342 Information Technology Spec Ed | | | | | | | 5,000 |
| 343 System Materials | | | | | | | 4,500 |
| 352 Non-Violent Crisis Intervention | | | | | | | 15,648 |
| 354 E.A.'s | | | | | | | 5,800 |
| 360 Speech | | | | | | | 19,440 |
| 362 Hearing Impaired | | | | | | | 12,320 |
| 365 Social Worker | | | | | | | 6,520 |
| 370 Gifted Program | | | | | 2,000 | | 8,850 |
| 372 Mental Health Lead | | | | | | | 13,300 |
| 378 Behaviour Services | | | | | | | 150,271 |
| 390 Pilot Projects | | | | | | | 3,300 |
| 391 IEP | | | | | | | 3,100 |
| 12 Total | 2,500 | 500 | 106,500 | 490,508 | 2,000 | 40,500 | 1,147,084 |
| 21 | | | | | | | 9,900 |
| 21 Total | | | | | | | 9,900 |
| Curriculum - Learning For All - Telfer Total | 2,500 | 500 | 106,500 | 490,508 | 2,000 | 40,500 | 1,213,142 |
| EPO - Learning For All - Telfer | | | | | | | 13,099 |
| 10 | | | | | | | 39,861 |
| 10 Total | | | | | | | 52,960 |
| 12 | | | | | | | 14,916 |
| 12 Total | | | | | | | 14,916 |
| 15 | | | | | | | 13,500 |
| 15 Total | | | | | | | 13,500 |
| 32 | | | | | | | 5,375 |
| 32 Total | | | | | | | 5,375 |
| EPO - Learning For All - Telfer Total | 2,500 | 500 | 106,500 | 490,508 | 2,000 | 40,500 | 86,751 |
| Grand Total | 2,500 | 500 | 106,500 | 490,508 | 2,000 | 40,500 | 1,299,893 |

Brant Haidimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---|------------------------------|--|------|-------|-------|----------------------------|-----------------------------|------------------------|
| 121851000301 | Special Education | Supply - Professional Development | 1 | \$228 | 25 | 5,700 | 6,840 | -1,140 |
| 121854000301 | Special Education | Supply - Professional Development | 1 | \$228 | 20 | 4,560 | 8,892 | -4,332 |
| 121861000301 | Special Education | Supply - School Programs | 1 | \$228 | 185 | 42,180 | 46,968 | -4,788 |
| 121864000301 | Special Education | Supply - School Programs | 1 | \$228 | 30 | 6,840 | 12,312 | -5,472 |
| 122851000301 | Special Education | Benefits - Supply - Professional Development | 1 | \$22 | 25 | 550 | 660 | -110 |
| 122854000301 | Special Education | Benefits - Supply - Professional Development | 1 | \$22 | 20 | 440 | 858 | -418 |
| 122861000301 | Special Education | Benefits - School Programs | 1 | \$22 | 185 | 4,070 | 4,532 | -462 |
| 122864000301 | Special Education | Benefits - School Programs | 1 | \$22 | 30 | 660 | 1,188 | -528 |
| 123151000301 | Special Education | Professional Development - Academic & S.O.s | | | | 5,500 | 5,500 | 0 |
| 123154000301 | Special Education | Professional Development - Academic & S.O.s | | | | 5,500 | 5,500 | 0 |
| 123171000301 | Special Education | Professional Development - Non Teaching | | | | 2,000 | 2,000 | 0 |
| 123201000301 | Special Education | Textbooks & Learning Materials | | | | 8,000 | 7,000 | 1,000 |
| 123204000301 | Special Education | Textbooks & Learning Materials | | | | 5,000 | 4,000 | 1,000 |
| 123251000301 | Special Education | Program Supplies | | | | 14,000 | 14,000 | 0 |
| 123254000301 | Special Education | Program Supplies | | | | 4,000 | 4,000 | 0 |
| 123301000301 | Special Education | Instructional Supplies | | | | 2,000 | 2,000 | 0 |
| 123304000301 | Special Education | Instructional Supplies | | | | 10,500 | 8,500 | 2,000 |
| 123361000301 | Special Education | Printing & Photocopying - Non-instructional | | | | 8,000 | 6,000 | 2,000 |
| 123611000301 | Special Education | Automobile Reimbursement | | | | 3,500 | 5,000 | -1,500 |
| 124051000301 | Special Education | Telephone - Voice | | | | 2,000 | 3,000 | -1,000 |
| 124051342301 | Special Education | Telephone - Voice | | | | 0 | 0 | 0 |
| 124071000301 | Special Education | Postage/Courier | | | | 235 | 235 | 0 |
| 124101000301 | Special Education | Office Supplies & Services | | | | 2,500 | 2,500 | 0 |
| 124161000301 | Special Education | SEAC Committee | | | | 500 | 500 | 0 |
| 125011000301 | Special Education | Replacement of Furniture & Equipment - General | | | | 2,500 | 2,500 | 0 |
| 125021000301 | Special Education | Replacement of Furniture & Equipment - Computer Technology | | | | 2,500 | 2,500 | 0 |
| 126541000301 | Special Education | Other Contractual Services - PURCHASE SERVICE - Speech | | | | 500 | 500 | 0 |
| 126541000301 | Special Education | Other Contractual Services | | | | 40,000 | 44,300 | -4,300 |
| Total Special Education | | | | | | 183,735 | 201,785 | -18,050 |
| 010010000302 | SEA - Personalized Equipment | GSN ISA 1 | | | | | | 0 |
| 121711000302 | SEA - Personalized Equipment | Resource Teacher allocation | | | | 94,613 | 94,613 | 0 |
| 122711000302 | SEA - Personalized Equipment | Resource Teacher Benefit allocation | | | | 7,379 | 7,379 | 0 |
| 124021000302 | SEA - Personalized Equipment | Repairs - Computer Technology | | | | 3,000 | 3,000 | 0 |
| 125011000302 | SEA - Personalized Equipment | Replacement of Furniture & Equipment - General | | | | 65,000 | 65,000 | 0 |
| 125014000302 | SEA - Personalized Equipment | Replacement of Furniture & Equipment - General | | | | 39,000 | 39,000 | 0 |
| 125021000302 | SEA - Personalized Equipment | Replacement of Furniture & Equipment - Computer Technology | | | | 278,008 | 278,008 | 0 |
| 125024000302 | SEA - Personalized Equipment | Replacement of Furniture & Equipment - Computer Technology | | | | 210,000 | 210,000 | 0 |
| 221361000302 | SEA - Personalized Equipment | Technical & Specialized-Non-Instructional | | | | | | 0 |
| 222361000302 | SEA - Personalized Equipment | Benefits - Technical & Specialized-Non-Instructional | | | | | | 0 |
| Total SEA - Personalized Equipment | | | | | | 697,000 | 697,000 | 0 |
| 123151000330 | Resource Staff | Professional Development - Academic & S.O.s | | | | 3,800 | 3,800 | 0 |
| 123251000330 | Resource Staff | Program Supplies | | | | 2,000 | 3,000 | -1,000 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--|---------------------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 123611000330 | Resource Staff | Automobile Reimbursement | | | | 10,000 | 12,000 | -2,000 |
| Total Resource Staff | | | | | | 15,800 | 18,800 | -3,000 |
| 123151000332 | Special Ed - Co-ordinator | Professional Development - Academic & S.O.s | | | | 2,500 | 3,500 | -1,000 |
| 123611000332 | Special Ed - Co-ordinator | Automobile Reimbursement | | | | 2,500 | 3,500 | -1,000 |
| Total Special Ed - Co-ordinator | | | | | | 5,000 | 7,000 | -2,000 |
| 121861000342 | Information Technology Spec Ed | Supply - School Programs | 1 | \$228 | 2 | 456 | 456 | 0 |
| 122861000342 | Information Technology Spec Ed | Benefits - School Programs | 1 | \$22 | 2 | 44 | 44 | 0 |
| 123151000342 | Information Technology Spec Ed | Professional Development - Academic & S.O.s | | | | 300 | 300 | 0 |
| 123251000342 | Information Technology Spec Ed | Program Supplies | | | | 500 | 1,000 | -500 |
| 123611000342 | Information Technology Spec Ed | Automobile Reimbursement | | | | 3,000 | 3,000 | 0 |
| 124041000342 | Information Technology Spec Ed | Telephone - Cellular | | | | 200 | 200 | 0 |
| Total Information Technology Spec Ed | | | | | | 4,500 | 5,000 | -500 |
| 123251000343 | System Materials | Program Supplies | | | | 12,648 | 12,648 | 0 |
| 123254000343 | System Materials | Program Supplies | | | | 3,000 | 3,000 | 0 |
| Total System Materials | | | | | | 15,648 | 15,648 | 0 |
| 121151000352 | Non-Violent Crisis Intervention | Temporary Assistance - Clerical/Technical & Specialized | 1 | \$155 | 0 | 0 | 0 | 0 |
| 122151000352 | Non-Violent Crisis Intervention | Benefits - Temporary Assistance - Clerical/Technical & Specialized | 1 | \$15 | 0 | 0 | 0 | 0 |
| 121154000352 | Non-Violent Crisis Intervention | Temporary Assistance - Clerical/Technical & Specialized | 1 | \$155 | 0 | 0 | 0 | 0 |
| 122154000352 | Non-Violent Crisis Intervention | Benefits - Temporary Assistance - Clerical/Technical & Specialized | 1 | \$15 | 0 | 0 | 0 | 0 |
| 121851000352 | Non-Violent Crisis Intervention | Supply - Professional Development | 1 | \$228 | 15 | 3,420 | 3,420 | 0 |
| 122851000352 | Non-Violent Crisis Intervention | Benefits - Supply - Professional Development | 1 | \$22 | 15 | 330 | 330 | 0 |
| 121854000352 | Non-Violent Crisis Intervention | Supply - Professional Development | 1 | \$228 | 5 | 1,140 | 1,140 | 0 |
| 122854000352 | Non-Violent Crisis Intervention | Benefits - Supply - Professional Development | 1 | \$22 | 5 | 110 | 110 | 0 |
| 123251000352 | Non-Violent Crisis Intervention | Program Supplies | | | | 500 | 500 | 0 |
| 123611000352 | Non-Violent Crisis Intervention | Automobile Reimbursement | | | | 300 | 1,000 | -700 |
| Total Non-Violent Crisis Intervention | | | | | | 5,800 | 6,500 | -700 |
| 121921000354 | E.A.s | Supply EA PD | 1 | \$155 | 25 | 3,875 | 3,875 | 0 |
| 121924000354 | E.A.s | Supply EA PD | 1 | \$155 | 7 | 1,085 | 1,085 | 0 |
| 122921000354 | E.A.s | Benefits - Supply - EA - PD | 1 | \$15 | 25 | 375 | 375 | 0 |
| 122924000354 | E.A.s | Benefits - Supply - EA - PD | 1 | \$15 | 7 | 105 | 105 | 0 |
| 123171000354 | E.A.s | Professional Development - Non Teaching | | | | 9,000 | 11,300 | -2,300 |
| 123611000354 | E.A.s | Automobile Reimbursement | | | | 5,000 | 7,470 | -2,470 |
| Total E.A.s | | | | | | 19,440 | 24,210 | -4,770 |
| 213174000355 | Child Youth Workers | Professional Development - Non Teaching | | | | 900 | 900 | 0 |
| 213614000355 | Child Youth Workers | Automobile Reimbursement | | | | 9,000 | 10,000 | -1,000 |
| Total Child Youth Workers | | | | | | 9,900 | 10,900 | -1,000 |
| 121861000360 | Speech | Benefits - School Programs | | | | 0 | 0 | 0 |
| 122861000360 | Speech | Benefits - School Programs | | | | 0 | 0 | 0 |
| 123171000360 | Speech | Professional Development - Non Teaching | | | | 800 | 600 | 200 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-------------------------------|---------------------|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 123251000360 | Speech | Program Supplies | | | | 5,020 | 5,020 | 0 |
| 123611000360 | Speech | Automobile Reimbursement | | | | 6,500 | 5,500 | 1,000 |
| 127021000360 | Speech | Automobile Reimbursement | | | | | | 0 |
| Total Speech | | | | | | 12,320 | 11,120 | 1,200 |
| 121861000362 | Hearing Impaired | Supply - School Programs | 1 | \$228 | 9 | 2,052 | 2,052 | 0 |
| 121921000362 | Hearing Impaired | Supply EA PD | 1 | \$155 | 1 | 155 | 155 | 0 |
| 122861000362 | Hearing Impaired | Benefits - School Programs | 1 | \$22 | 9 | 198 | 198 | 0 |
| 122921000362 | Hearing Impaired | Benefits - Supply - EA - PD | 1 | \$15 | 1 | 15 | 15 | 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 | 4,000 | -1,000 |
| Total Hearing Impaired | | | | | | 6,520 | 7,520 | -1,000 |
| 123171000365 | Social Worker | Professional Development - Non Teaching | | | | 600 | 600 | 0 |
| 123251000365 | Social Worker | Program Supplies | | | | 1,000 | 1,000 | 0 |
| 123611000365 | Social Worker | Automobile Reimbursement | | | | 6,000 | 6,000 | 0 |
| 124041000365 | Social Worker | Telephone - Cellular | | | | 1,250 | 1,250 | 0 |
| Total Social Worker | | | | | | 8,850 | 8,850 | 0 |
| 121861000370 | Gifted Program | Supply - School Programs | 1 | \$228 | 0 | 0 | 0 | 0 |
| 122861000370 | Gifted Program | Benefits - School Programs | 1 | \$22 | 0 | 0 | 0 | 0 |
| 123151000370 | Gifted Program | Professional Development - Academic & S.O.s | | | | 300 | 300 | 0 |
| 123251000370 | Gifted Program | Program Supplies | | | | 9,000 | 9,000 | 0 |
| 123254000370 | Gifted Program | Program Supplies | | | | 1,500 | 3,000 | -1,500 |
| 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 | | | | | | 0 |
| Total Gifted Program | | | | | | 13,300 | 14,800 | -1,500 |
| 121921000372 | Mental Health Lead | Temporary Assistance - Clerical/Technical & Specialized | 1 | \$155 | 13 | 2,015 | 2,015 | 0 |
| 122921000372 | Mental Health Lead | Benefits - Temporary Assistance - Clerical/Technical & Specialized | 1 | \$35 | 13 | 195 | 195 | 0 |
| 121321000372 | Mental Health Lead | Mental Health Lead | | | | 95,178 | 87,000 | 8,178 |
| 121321000372 | Mental Health Lead | Increase due to memorandum | | | | 870 | 870 | -870 |
| 122321000372 | Mental Health Lead | Benefits - Mental Health Lead | | | | 21,093 | 17,000 | 4,093 |
| 121611000372 | Mental Health Lead | Mental Health Lead - Academic | | | | 0 | 0 | 0 |
| 122611000372 | Mental Health Lead | Benefits - Mental Health Lead Academic | | | | 0 | 0 | 0 |
| 121861000372 | Mental Health Lead | School Programs | | | | 6,840 | 6,840 | 0 |
| 122861000372 | Mental Health Lead | Benefits - School Programs | 1 | \$228 | 30 | 660 | 660 | 0 |
| 121864000372 | Mental Health Lead | School Programs | 1 | \$228 | 30 | 6,840 | 6,840 | 0 |
| 122864000372 | Mental Health Lead | Benefits - School Programs | 1 | \$22 | 30 | 660 | 660 | 0 |
| 122861000372 | Mental Health Lead | Professional Development - Academic & S.O.'s | | | | 2,000 | 2,000 | 0 |
| 123151000372 | Mental Health Lead | Professional Development - Academic & S.O.'s | | | | 4,000 | 4,000 | 0 |
| 123171000372 | Mental Health Lead | Program Supplies | | | | 4,790 | 4,790 | 0 |
| 123251000372 | Mental Health Lead | Program Supplies | | | | 1,500 | 3,000 | -1,500 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|--------------------------------------|---|------|-------|------------------|----------------------------|-----------------------------|------------------------|
| 123611000372 | Mental Health Lead | Automobile Reimbursement | | | | 2,500 | 2,500 | 0 |
| 123614000372 | Mental Health Lead | Automobile Reimbursement | | | | 2,000 | 2,000 | 0 |
| | Total Mental Health Lead | | | | | 150,271 | 140,370 | 9,901 |
| 121861000378 | Behaviour Teacher | Supply - Professional Development | 1 | \$228 | 0 | 0 | 0 | 0 |
| 122861000378 | Behaviour Teacher | Benefits - Supply - Professional Development | 1 | \$22 | 0 | 0 | 0 | 0 |
| 121864000378 | Behaviour Teacher | Supply - Professional Development | 1 | \$228 | 0 | 0 | 0 | 0 |
| 122861000378 | Behaviour Teacher | Benefits - Supply - Professional Development | 1 | \$22 | 0 | 0 | 0 | 0 |
| 123171000378 | Behaviour Teacher | Professional Development - Non Teaching | | | 300 | 300 | | |
| 123251000378 | Behaviour Teacher | Program Supplies | | | 1,000 | 1,000 | | |
| 123611000378 | Behaviour Teacher | Automobile Reimbursement | | | 2,000 | 2,000 | | |
| | Total Behaviour Teacher | | | | 3,300 | 3,300 | | 0 |
| 121861000390 | Pilot Projects | Supply - Professional Development | 5 | \$228 | 1 | 1,140 | 2,280 | -1,140 |
| 121921000390 | Pilot Projects | Supply - Professional Development - EA | 5 | \$155 | 1 | 775 | 1,550 | -775 |
| 122861000390 | Pilot Projects | Benefits - Supply - Professional Development | 5 | \$22 | 1 | 110 | 220 | -110 |
| 122921000390 | Pilot Projects | Benefits - Supply - Professional Development - EA | 5 | \$15 | 1 | 75 | 150 | -75 |
| 123151000390 | Pilot Projects | Professional Development - Academic & S.O.s | | | 0 | 0 | 0 | 0 |
| 123154000390 | Pilot Projects | Professional Development - Academic & S.O.s | | | 0 | 0 | 0 | 0 |
| 123251000390 | Pilot Projects | Program Supplies | | | 1,000 | 2,830 | | -1,830 |
| 123254000390 | Pilot Projects | Program Supplies | | | 0 | 1,000 | | -1,000 |
| 123611000390 | Pilot Projects | Automobile Reimbursement | | | 0 | 0 | | 0 |
| | Total Pilot Projects | | | | 3,100 | 8,030 | | -4,930 |
| 121861000391 | IEP | Supply - School Programs | 1 | \$228 | 5 | 1,140 | 2,736 | -1,596 |
| 121864000391 | IEP | Supply - School Programs | 1 | \$228 | 5 | 1,140 | 1,140 | 0 |
| 121924000391 | IEP | Supply - Professional Development - EA | 1 | \$155 | 0 | 0 | 0 | 0 |
| 122861000391 | IEP | Benefits - School Programs | 1 | \$22 | 5 | 110 | 264 | -154 |
| 122864000391 | IEP | Benefits - School Programs | 1 | \$22 | 5 | 110 | 110 | 0 |
| 122924000391 | IEP | Benefits - Supply - Professional Development - EA | 1 | \$15 | 0 | 0 | 0 | 0 |
| 123151000391 | IEP | Professional Development - Academic & S.O.s | | | 0 | 0 | 0 | 0 |
| 123154000391 | IEP | Professional Development - Academic & S.O.s | | | 0 | 0 | 0 | 0 |
| | Total IEP | | | | 2,500 | 4,250 | | -1,750 |
| | Total Special Education - GSN | | | | 1,156,984 | 1,185,083 | | -28,099 |

2016-2017 PRELIM EXPENDITURE ESTIMATES - OTHER - GSN - TELFER

| | | | | | | | | |
|--------------|-----------------|--|---|-------|--------|--------|-------|-------|
| 101851000431 | FNMI Mentorship | Supply - Professional Development | 1 | \$228 | 30 | 6,840 | 6,840 | 0 |
| 102851000431 | FNMI Mentorship | Benefits - Supply - Professional Development | 1 | \$22 | 30 | 660 | 660 | 0 |
| 101854000431 | FNMI Mentorship | Supply - Professional Development | 1 | \$228 | 30 | 6,840 | 6,840 | 0 |
| 102854000431 | FNMI Mentorship | Benefits - Supply - Professional Development | 1 | \$22 | 30 | 660 | 660 | 0 |
| 103151000431 | FNMI Mentorship | Professional Development - Academic & S.O.'s | | | 5,000 | 5,000 | | |
| 103154000431 | FNMI Mentorship | Professional Development - Academic & S.O.'s | | | 5,000 | 5,000 | | |
| 103251000431 | FNMI Mentorship | Program Supplies | | | 13,745 | 11,902 | | 1,843 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIM EXPENDITURE ESTIMATES - SPECIAL EDUCATION - GSN - TELFER

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-------------------------------|---------------------|--------------------------|------|------------------|-------|-------------------------|--------------------------|---------------------|
| 103251000431 | FNMI Mentorship | Program Supplies | | 10,733 | | 10,733 | 8,493 | 2,240 |
| 103611000431 | FNMI Mentorship | Automobile Reimbursement | | 3,340 | | 3,340 | 3,340 | 0 |
| 103614000431 | FNMI Mentorship | Automobile Reimbursement | | 3,340 | | 3,340 | 3,340 | 0 |
| 431 Total | | | | 56,158 | | 56,158 | 52,075 | 4,083 |
| Total Other - GSN | | | | 56,158 | | 56,158 | 52,075 | 4,083 |
| Total Curriculum - GSN | | | | 1,213,142 | | 1,237,158 | | -24,016 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - TELFER

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---------------------------------------|--------------------------|---|------|-------|-------|----------------------------|-----------------------------|------------------------|
| 121921000374 | Mental Health Strategies | Supply - Professional Development - EA | 1 | \$155 | 0 | 0 | 0 | 0 |
| 122921000374 | Mental Health Strategies | Benefits - Supply - Professional Development - EA | 1 | \$15 | 0 | 0 | 0 | 0 |
| 121861000374 | Mental Health Strategies | School Programs | 1 | \$228 | 0 | 0 | 0 | 0 |
| 122851000385 | Mental Health Strategies | Benefits - School Programs | 1 | \$22 | 0 | 0 | 0 | 0 |
| 121864000374 | Mental Health Strategies | School Programs | 1 | \$228 | 0 | 0 | 0 | 0 |
| 122864000374 | Mental Health Strategies | Benefits - School Programs | 1 | \$22 | 0 | 0 | 0 | 0 |
| 123151000374 | Mental Health Strategies | Professional Development - Academic & S.O.'s | | | | 3,000 | 3,000 | -3,000 |
| 123154000374 | Mental Health Strategies | Professional Development - Academic & S.O.'s | | | | 1,000 | 1,000 | -1,000 |
| 123171000374 | Mental Health Strategies | Professional Development - Non-Teaching | | | | 0 | 1,265 | -1,265 |
| 123251000374 | Mental Health Strategies | Program Supplies | | | | 0 | 0 | 0 |
| 123254000374 | Mental Health Strategies | Program Supplies | | | | 0 | 0 | 0 |
| 123611000374 | Mental Health Strategies | Automobile Reimbursement | | | | 0 | 600 | -600 |
| 123614000374 | Mental Health Strategies | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 126541000374 | Mental Health Strategies | Contract Services | | | | 0 | 0 | 0 |
| Total Mental Health Strategies | | | | | | 0 | 5,865 | -5,865 |
| 121921000385 | Autism - EPO Grant | Supply - Professional Development - EA | 1 | \$155 | 2 | 310 | 310 | 0 |
| 122921000385 | Autism - EPO Grant | Benefits - Supply - Professional Development - EA | 1 | \$15 | 2 | 30 | 30 | 0 |
| 121851000385 | Autism - EPO Grant | Supply - Professional Development | 1 | \$228 | 10 | 2,280 | 2,280 | 0 |
| 122851000385 | Autism - EPO Grant | Benefits - Supply - Professional Development | 1 | \$22 | 10 | 220 | 220 | 0 |
| 121861000385 | Autism - EPO Grant | School Programs | 1 | \$228 | 15 | 3,420 | 3,420 | 0 |
| 122861000385 | Autism - EPO Grant | Benefits - School Programs | 1 | \$22 | 15 | 330 | 330 | 0 |
| 121864000385 | Autism - EPO Grant | School Programs | 1 | \$228 | 1 | 228 | 228 | 0 |
| 122864000385 | Autism - EPO Grant | Benefits - School Programs | 1 | \$22 | 1 | 22 | 22 | 0 |
| 123151000385 | Autism - EPO Grant | Professional Development - Academic & S.O.'s | | | | 1,300 | 1,300 | 0 |
| 123171000385 | Autism - EPO Grant | Professional Development - Non Teaching | | | | 1,776 | 2,065 | -289 |
| 123251000385 | Autism - EPO Grant | Program Supplies | | | | 5,000 | 5,000 | 0 |
| 123610000385 | Autism - EPO Grant | Automobile Reimbursement | | | | 14,916 | 15,205 | -289 |
| Total Autism - EPO Grant | | | | | | 14,916 | 21,070 | -6,154 |
| Total Special Education - EPO | | | | | | 14,916 | 21,070 | -6,154 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - SPECIAL EDUCATION - EPO - TELFER

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---|--|--|------|-------|-------|-------------------------|--------------------------|---------------------|
| 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - OTHER - EPO - TELFER | | | | | | | | |
| 101851000219 | Ont Leadership Strategy | Supply - Professional Development | 1 | 228 | 6 | 1,368 | 1,368 | 0 |
| 102851000219 | Ont Leadership Strategy | Benefits - Supply | 1 | 22 | 6 | 132 | 132 | 0 |
| 101854000219 | Ont Leadership Strategy | Supply - Professional Development | 0 | 228 | 0 | 0 | 0 | 0 |
| 102854000219 | Ont Leadership Strategy | Benefits - Supply | 0 | 22 | 0 | 0 | 0 | 0 |
| 103151000219 | Ont Leadership Strategy | Professional Development - Academic & S.O.'s | | | | | | |
| 103251000219 | Ont Leadership Strategy | Program Supplies | | | | 11,299 | 11,299 | 0 |
| 103611000219 | Ont Leadership Strategy | Automobile Reimbursement | | | | 300 | 300 | 0 |
| 153151000219 | Ont Leadership Strategy | Professional Development - Academic & S.O.'s | | | | 10,500 | 10,500 | 0 |
| 153251000219 | Ont Leadership Strategy | Program Supplies | | | | 2,000 | 2,000 | 0 |
| 153611000219 | Ont Leadership Strategy | Automobile Reimbursement | | | | 1,000 | 1,000 | 0 |
| 323156000219 | Ont Leadership Strategy | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 323256000219 | Ont Leadership Strategy | Program Supplies | | | | 5,375 | 5,375 | 0 |
| 323616000219 | Ont Leadership Strategy | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 219 Total | | | | | | 31,974 | 31,974 | 0 |
| 101851000423 | Well-Being-Safe, Accepting and Healthy Schools and Mental Health | Supply - Professional Development | 1 | 5228 | 75 | 17,100 | 17,100 | 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 | \$228 | 30 | 6,840 | 6,840 | 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 |
| 103154000423 | Well-Being-Safe, Accepting and Healthy Schools and Mental Health | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| 103251000423 | Well-Being-Safe, Accepting and Healthy Schools and Mental Health | Program Supplies | | | | 2,861 | 2,923 | -62 |
| 103611000423 | Well-Being-Safe, Accepting and Healthy Schools and Mental Health | Automobile Reimbursement | | | | 2,000 | 2,000 | 0 |
| 103614000423 | Well-Being-Safe, Accepting and Healthy Schools and Mental Health | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 151511000423 | Well-Being-Safe, Accepting and Healthy Schools and Mental Health | Principal Allocation | | | | 0 | 0 | 0 |
| 152511000423 | Well-Being-Safe, Accepting and Healthy Schools and Mental Health | Principal Allocation | | | | 0 | 0 | 0 |
| 423 Total | | | | | | 39,861 | 39,923 | -62 |

**CURRICULUM
DIRECTOR**

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Director by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| Operating GSN | | | | | | |
| INSTRUCTION | | | | | | |
| 10 185 Supply - Prof Dev | 62,244 | | 62,244 | 62,244 | 62,735 | 0 |
| Total Salaries & Wages | 62,244 | | 62,244 | 62,244 | 62,735 | 0 |
| 10 285 Benefits - Supply Professional Development. | 6,094 | | 6,094 | 6,006 | 5,382 | 88 |
| Total Employee Benefits | 6,094 | | 6,094 | 6,006 | 5,382 | 88 |
| 10 315 Professional Development - Academic & S.O.'s | 49,870 | | 49,870 | 31,985 | 45,460 | 17,885 |
| Total Staff Development | 49,870 | | 49,870 | 31,985 | 45,460 | 17,885 |
| 10 320 Textbooks & Learning Materials | 103,535 | | 103,535 | 105,595 | 219 | -2,060 |
| 10 322 Books & Periodicals | 500 | | 500 | 500 | 0 | 0 |
| 10 325 Program Supplies | 31,027 | | 31,027 | 46,600 | 81,649 | -15,573 |
| 10 361 Automobile Reimbursement | 0 | | 0 | 0 | 1,998 | 0 |
| Total Supplies & Services | 135,062 | | 135,062 | 152,695 | 83,866 | -17,633 |
| 10 725 Miscellaneous | 1,500 | | 1,500 | 1,500 | 0 | 0 |
| Total Other Expenses | 1,500 | | 1,500 | 1,500 | 0 | 0 |
| Total INSTRUCTION | 254,770 | | 254,770 | 254,430 | 197,443 | 340 |
| SPECIAL EDUCATION | | | | | | |
| 12 192 EA Supply - Prof Dev | 155 | | 155 | 465 | 182 | -310 |
| Total Salaries & Wages | 155 | | 155 | 465 | 182 | -310 |
| 12 292 Benefits - EA Supply Prof Dev | 15 | | 15 | 45 | 15 | -30 |
| Total Employee Benefits | 15 | | 15 | 45 | 15 | -30 |
| Total SPECIAL EDUCATION | 170 | | 170 | 510 | 197 | -340 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Curriculum - Director by Fund

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| SCHOOL MANAGEMENT | | | | | | |
| 15 315 Professional Development - Academic & S.O.'s | 0 | 0 | 0 | 0 | 1,434 | 0 |
| Total Staff Development | 0 | 0 | 0 | 0 | 1,434 | 0 |
| 15 661 Software Fees & Licenses | 0 | 0 | 0 | 2,000 | 36,709 | -2,000 |
| Total Fees & Contract Services | 0 | 0 | 0 | 2,000 | 36,709 | -2,000 |
| Total SCHOOL MANAGEMENT | 0 | 0 | 0 | 2,000 | 38,144 | -2,000 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 315 Professional Development - Academic & S.O.'s | 3,500 | | 3,500 | 3,500 | 2,830 | 0 |
| Total Staff Development | 3,500 | | 3,500 | 3,500 | 2,830 | 0 |
| 25 325 Program Supplies | 2,500 | | 2,500 | 2,500 | 525 | 0 |
| 25 335 Printing & Photocopying - Instructional | 1,200 | | 1,200 | 1,200 | 484 | 0 |
| 25 361 Automobile Reimbursement | 2,800 | | 2,800 | 2,800 | 2,818 | 0 |
| 25 404 Telephone - Cellular | 400 | | 400 | 400 | 115 | 0 |
| Total Supplies & Services | 6,900 | | 6,900 | 6,900 | 3,942 | 0 |
| 25 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 0 | 757 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 757 | 0 |
| 25 702 Association & Membership Fees - Individuals | 500 | | 500 | 500 | | 0 |
| Total Fees & Contract Services | 500 | | 500 | 500 | | 0 |
| Total TEACHER SUPPORT SERVICES | 10,900 | | 10,900 | 10,900 | 7,529 | 0 |
| Total Operating GSN | 265,840 | | 265,840 | 267,840 | 243,312 | -2,000 |
| TOTAL BUDGET | 265,840 | | 265,840 | 267,840 | 243,312 | -2,000 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Director**

| Responsibility Description | Function | Program | Program Description | 185 | 192 | 285 | 292 | 315 | 320 | 322 | 325 |
|------------------------------------|----------|---------|-------------------------------|-------------------|----------------------|--|---------------------------------------|--|--------------------------------|---------------------|------------------|
| | | | | Supply - Prof Dev | EA Supply - Prof Dev | Benefits - Supply Professional Development | Benefits - EA Supply Prof Development | Professional Development - Academic & S.O.'s | Textbooks & Learning Materials | Books & Periodicals | Program Supplies |
| Director of Education | 10 | 210 | Catholicity | 912 | | 88 | | 10,000 | | 500 | 2,500 |
| | | 449 | Faith Animator | 27,132 | | 2,618 | | 29,120 | | | 4,900 |
| | | 450 | Religion | 34,200 | | 3,388 | | 5,750 | 103,535 | | 23,627 |
| | | 467 | Catholic Learning Communities | | | | | 5,000 | | | |
| 10 Total | | | | 62,244 | | 6,094 | | 49,870 | 103,535 | 500 | 31,027 |
| | 12 | 449 | Faith Animator | | | | | | | | |
| 12 Total | | | | | | | | | | | |
| | 25 | 449 | Faith Animator | | | | | | | | |
| | | 450 | Religion | | | | | | | | |
| 25 Total | | | | | | | | | | | |
| Director of Education Total | | | | 62,244 | | 6,094 | | 53,370 | 103,535 | 500 | 33,527 |
| Grand Total | | | | 62,244 | | 6,094 | | 53,370 | 103,535 | 500 | 33,527 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Director**

| Responsibility Description | Function | Program | Program Description | 335 | 361 | 404 | 702 | 725 | Grand Total |
|-----------------------------|----------|---------|-------------------------------|---|--------------------------|-----------------------|---|---------------|-------------|
| | | | | Printing & Photocopying - Instructional | Automobile Reimbursement | Telephones - Cellular | Association & Membership Fees - Individuals | Miscellaneous | |
| Director of Education | 10 | 210 | Catholicity | | | | | 1,500 | 15,500 |
| | | 449 | Faith Animator | | | | | | 63,770 |
| | | 450 | Religion | | | | | | 170,500 |
| | | 467 | Catholic Learning Communities | | | | | | 5,000 |
| 10 Total | | | | | | | | 1,500 | 254,770 |
| 12 | | 449 | Faith Animator | | | | | | 170 |
| 12 Total | | | | | | | | | 170 |
| 25 | | 449 | Faith Animator | 200 | 800 | 400 | 500 | | 3,000 |
| | | 450 | Religion | 1,000 | 2,000 | 400 | 500 | | 7,900 |
| 25 Total | | | | 1,200 | 2,800 | 400 | 500 | | 10,900 |
| Director of Education Total | | | | 1,200 | 2,800 | 400 | 500 | 1,500 | 265,840 |
| Grand Total | | | | 1,200 | 2,800 | 400 | 500 | 1,500 | 265,840 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|---------------------------------|--|------|-----|-------|-------------------------|--------------------------|---------------------|
| 101851000210 | Catholicity | Supply - Professional Development | 2.5 | 228 | 1 | 570 | 570 | 0 |
| 102851000210 | Catholicity | Benefits - Professional Development | 2.5 | 22 | 1 | 55 | 55 | 0 |
| 101854000210 | Catholicity | Supply - Professional Development | 1.5 | 228 | 1 | 342 | 342 | 0 |
| 102854000210 | Catholicity | Benefits - Professional Development | 1.5 | 22 | 1 | 33 | 33 | 0 |
| 103151000210 | Catholicity | Catholic Community Foundation of SW Ontario (London Diocese Partnership) | | | | 5,000 | 5,000 | 0 |
| 103154000210 | Catholicity | Catholic Community Foundation of SW Ontario (London Diocese Partnership) | | | | 5,000 | 5,000 | 0 |
| 103221000210 | Catholicity | Books/Periodicals | | | | 500 | 500 | 0 |
| 103251000210 | Catholicity | 2015-2018 Board theme: Yr. 2 Banners (35 x \$40); 10,000 prayer cards (\$700); 150 posters (\$100) - estimated costs | | | | 2,500 | 2,500 | 0 |
| 107251000210 | Catholicity | Miscellaneous | | | | 1,500 | 1,500 | 0 |
| | Catholicity Total | | | | | 15,500 | 15,500 | 0 |
| 156611000220 | Strategic Plan 2015-2018 | Software (\$28,500 1st year ... no ongoing fee) | | | | 0 | 0 | 0 |
| 156614000220 | Strategic Plan 2015-2018 | Software (\$28,500 1st year ... no ongoing fee) | | | | 0 | 0 | 0 |
| 156611000220 | Strategic Plan 2015-2018 | Costs incurred in 2015-16...no ongoing costs | | | | 0 | 2,000 | -2,000 |
| | Strategic Planning Total | | | | | 0 | 2,000 | -2,000 |
| 101881000449 | Faith Animator | Supply - Professional Development | | | | 0.00 | 0.00 | 0.00 |
| 102881000449 | Faith Animator | Benefits - Supply Professional Development | | | | 0.00 | 0.00 | 0.00 |
| 101851000449 | Faith Animator | Supply - Professional Development | | | | 1,368 | 0 | 1,368 |
| | | Faith Formation Team Mig - year end discernment | 1 | 228 | 6 | 7,980 | 0 | 7,980 |
| | | David Haas Inservice (Faith Amb; chaplains; music teachers) | 1 | 228 | 35 | | | |
| | | Contemplative Retreat #1 (some Faith Amb/Chaplains/open) - Advent | 1 | 228 | 19 | 4,332 | 7,980 | -3,648 |
| | | Contemplative Retreat #2 (some Faith Amb/Chaplains/open) - Lent | 1 | 228 | 19 | 4,332 | 7,980 | -3,648 |
| | | Contemplative Retreat #3 (some Faith Amb/Chaplains/open) - Easter | 1 | 228 | 19 | 4,332 | 7,980 | -3,648 |
| | | | | | | 22,344 | 23,940 | -1,596 |
| 102851000449 | Faith Animator | Benefits - Supply Professional Development. | | | | 0 | 0 | 0 |
| | | Faith Formation Team Mig - year end discernment | 1 | 22 | 6 | 132 | 0 | 132 |
| | | David Haas Inservice (Faith Amb; chaplains; music teachers) | 1 | 22 | 35 | 770 | 0 | 770 |
| | | Contemplative Retreat #1 (some Faith Amb/Chaplains/open) - Advent | 1 | 22 | 19 | 418 | 770 | -352 |
| | | Contemplative Retreat #2 (some Faith Amb/Chaplains/open) - Lent | 1 | 22 | 19 | 418 | 770 | -352 |
| | | Contemplative Retreat #3 (some Faith Amb/Chaplains/open) - Easter | 1 | 22 | 19 | 418 | 770 | -352 |
| | | | | | | 2,156 | 2,310 | -154 |
| 101854000449 | Faith Animator | Supply - Professional Development | | | | 0 | 0 | 0 |

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|---------------------|---|------|-----|-------|-------------------------|--------------------------|---------------------|
| 102854000449 | Faith Animator | Secondary Teachers inservice (7/school) - Fall 2016 | 1 | 228 | 21 | 4,788 | 0 | 4,788 |
| | | CMWC Inservice (Dec 2/15) - Secondary Teachers | 0 | 228 | 12 | 0 | 2,736 | -2,736 |
| | | CMWC Inservice (Feb/16) - Secondary add'n support day | 0 | 228 | 12 | 0 | 2,736 | -2,736 |
| | | | | | | 4,788 | 5,472 | -684 |
| | | Benefits - Supply Professional Development. | | | | | | 0 |
| | | Secondary Teachers Inservice (7/school) - Fall 2016 | 1 | 22 | 21 | 462 | 0 | 462 |
| | | CMWC Inservice (Dec 2/15) - Secondary Teachers | 0 | 22 | 12 | 0 | 264 | -264 |
| | | CMWC Inservice (Feb/16) - Secondary add'n support day | 0 | 22 | 12 | 0 | 264 | -264 |
| | | | | | | 462 | 528 | -66 |
| 103151000449 | Faith Animator | Professional Development - Academic & S.O.'s (3 retreats - accom \$100/person; meals \$50/person) | 3 | 150 | 57 | 25,650 | 9,000 | 16,650 |
| | | Professional Development - Academic & S.O.'s (David Haas Inservice - St. Plus rental, lunch - \$500) + Haas expenses (flight from Minnesota, 2 nights accommodations = \$1250 - shared with Hamilton Diocese) | | | | 1,750 | 0 | 1,750 |
| | | Professional Development - Academic & S.O.'s (Faith Formation Team retreat - Five Oaks booking/meal) | | | | 520 | 0 | 520 |
| | | Professional Development - Academic & S.O.'s (secondary teachers inservice - lunch/resources) | | | | 300 | 1,000 | -700 |
| | | Professional Development - Academic & S.O.'s (Chaplains to attend Cdn. High School Forum (April) \$300/each) | | | | 900 | 0 | 900 |
| | | Program Supplies (yr 2 Theme pitchers; teacher resources, i.e., CMWC) | | | | 2,000 | 20,180 | -18,180 |
| | | Praxis events: Advent Retreat (Bishop Hon + dinner = \$700); Theology on Tap (Waterford = \$500); 1 add'n Praxis (\$700) | | | | 1,900 | 0 | 1,900 |
| | | Program Supplies (teacher resources, i.e., CMWC) | | | | 1,000 | 1,000 | 0 |
| | | PD - EAs - Faith Formation Team Mig (year-end discernment) - spec ed member | 1 | 155 | 1 | 155 | 465 | -310 |
| | | Benefits - EAs - Faith Formation Team Migs (year-end discern.) - spec ed member | 1 | 15 | 1 | 15 | 45 | -30 |
| | | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| | | Professional Development - Academic & S.O.'s | | | | 0 | 0 | 0 |
| | | Program Supplies | | | | 0 | 0 | 0 |
| | | Program Supplies | | | | 0 | 0 | 0 |
| | | Professional Development - Academic & S.O.'s | | | | 1,500 | 1,500 | 0 |
| | | Program Supplies | | | | 500 | 500 | 0 |
| | | Printing & Photocopying - instructional | | | | 200 | 200 | 0 |
| | | Automobile Reimbursement | | | | 800 | 800 | 0 |
| | | Telephone - Cellular | | | | 0 | 0 | 0 |
| | | Association & Membership Fees - Individuals | | | | 0 | 0 | 0 |
| | | | | | | 66,940 | 66,940 | 0 |
| 101851000450 | Religion | Supply - Professional Development | | | | | | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|---------------------|---|------|-----|-------|-------------------------|--------------------------|---------------------|
| | | Grade 3 Teacher inservice (new religion resource) | 1 | 228 | 36 | 8,208 | 6,612 | 1,596 |
| | | Grade 2 Teacher inservice (new religion resource) | 0 | | | 0 | 6,612 | -6,612 |
| | | ERFLAC Group Mtgs | 3 | 228 | 4 | 2,736 | 3,420 | -684 |
| | | WFMP Conference | 1 | 228 | 7 | 1,596 | 1,596 | 0 |
| | | Justice Network Formation Day + 1 Outreach day | 2 | 228 | 29 | 13,224 | 6,612 | 6,612 |
| | | | | | | 25,764 | 24,852 | 912 |
| 102851000450 | Religion | Benefits - Supply Professional Development. | | | | | | 0 |
| | | Grade 3 Teacher inservice (new religion resource) | 1 | 22 | 40 | 880 | 638 | 242 |
| | | Grade 2 Teacher inservice (new religion resource) | 0 | | | 0 | 638 | -638 |
| | | ERFLAC Group Mtgs | 3 | 22 | 4 | 264 | 330 | -66 |
| | | WFMP Conference | 1 | 22 | 7 | 154 | 154 | 0 |
| | | Justice Network Formation Day + 1 Outreach day | 2 | 22 | 29 | 1,276 | 638 | 638 |
| | | | | | | 2,574 | 2,398 | 176 |
| 101854000450 | Religion | Supply - Professional Development | | | | | | 0 |
| | | SRAC Group Mtgs | 2 | 228 | 8 | 3,648 | 3,648 | 0 |
| | | Tough Questions or Dept. Heads release | 2 | 228 | 3 | 1,368 | 2,052 | -684 |
| | | WFMP Conference | 1 | 228 | 3 | 684 | 0 | 684 |
| | | Justice Network Formation Day | 2 | 228 | 6 | 2,736 | 1,368 | 1,368 |
| | | | | | | 8,436 | 7,068 | 1,368 |
| 102854000450 | Religion | Benefits - Supply Professional Development. | | | | | | 0 |
| | | SRAC Group Mtgs | 2 | 22 | 8 | 352 | 352 | 0 |
| | | Tough Questions or Dept. Heads release | 2 | 22 | 3 | 132 | 198 | -66 |
| | | WFMP Conference | 1 | 22 | 3 | 66 | 0 | 66 |
| | | Justice Network Formation Day | 2 | 22 | 6 | 264 | 132 | 132 |
| | | | | | | 814 | 682 | 132 |
| 103151000450 | Religion | Professional Development - Academic & S.O.'s | | | | | | 0 |
| | | WFMP Conference Registration Fees | 1 | 280 | 7 | 1,960 | 1,960 | 0 |
| | | WFMP Conference Hotel Accommodations | 1 | 175 | 7 | 1,225 | 1,225 | 0 |
| | | | | | | 3,185 | 3,185 | 0 |
| 103154000450 | Religion | Professional Development - Academic & S.O.'s | | | | | | 0 |
| | | WFMP Conference Registration Fees | 1 | 280 | 3 | 840 | 0 | 840 |
| | | WFMP Conference Hotel Accommodations | 1 | 175 | 3 | 525 | 0 | 525 |
| | | WFMP Conference Youth Forum (reg/bus) - 20 stud. | | | | 0 | 2,600 | -2,600 |
| | | Chaplaincy Leaders Annual Conference (3 x \$400) | | | | 1,200 | 1,200 | 0 |
| | | | | | | 2,565 | 3,800 | -1,235 |
| 103201000450 | Religion | Textbooks & Learning Materials | | | | | | 0 |
| | | New Textbooks - Gr. 3 (\$80/book x 635 students) | | | | 50,800 | 50,000 | 800 |
| | | Fully Alive Teacher Manual (\$30 x 139 Gr. 4-8 teachers) - required | | | | 0 | 4,170 | -4,170 |
| | | Fully Alive Teacher Manual (\$30 x 89 Gr. 1-3 teachers) (not as urgent, but would be great to have if there's \$\$) | | | | 0 | 2,670 | -2,670 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

| G/L | Program Description | Object Description | Days | \$ | Staff | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|-------------------------------|---|------|----|-------|-------------------------|--------------------------|---------------------|
| | | New Textbooks - Gr. 3 (teacher resource \$995 x 36) | | | | 35,820 | 48,755 | -12,935 |
| | | New Textbooks - Gr. 4 (initial partial purchase teacher resources \$995 x 16) | | | | 16,915 | 0 | 16,915 |
| | | | | | | 103,535 | 105,595 | -19,975 |
| 103251000450 | Religion | Program Supplies Gr. 4 Student Bibles | | | | 13,740 | 13,740 | 0 |
| | | Justice Network Formation Day + Outreach day (bus & expenses 175 students) | | | | 5,000 | 4,000 | 1,000 |
| | | | | | | 18,740 | 17,740 | 1,000 |
| 103254000450 | Religion | Program Supplies Christian Meditation Music Challenge and Production Catholic Ed Week CSLA Retreat Printing & Publication of Tough Questions materials ProLife Resources (Hamilton Culture of Life Conference) Dev'l & Peace Secondary Students Conference or Diocesan event | | | | 0 | 2,000 | -2,000 |
| | | | | | | 507 | 500 | 7 |
| | | | | | | 1,000 | 1,000 | 0 |
| | | | | | | 1,180 | 1,180 | 0 |
| | | | | | | 2,200 | 500 | 1,700 |
| | | | | | | 4,887 | 5,180 | -293 |
| 103611000450 | Religion | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 103614000450 | Religion | Automobile Reimbursement | | | | 0 | 0 | 0 |
| 253151000450 | Religion | Professional Development - Academic & S.O.'s | | | | 2,000 | 2,000 | 0 |
| 253251000450 | Religion | Program Supplies | | | | 2,000 | 2,000 | 0 |
| 253351000450 | Religion | Printing & Photocopying - Instructional | | | | 1,000 | 1,000 | 0 |
| 253611000450 | Religion | Automobile Reimbursement | | | | 2,000 | 2,000 | 0 |
| 254041000450 | Religion | Telephone - Cellular | | | | 400 | 400 | 0 |
| 257021000450 | Religion | Association & Membership Fees - Individuals | | | | 500 | 500 | 0 |
| | | Religion Total | | | | 178,400 | 178,400 | 0 |
| 103151000467 | Catholic Learning Communities | Professional Development - Academic & S.O.'s (Faith Day expenses) | | | | 5,000 | 5,000 | 0 |
| | | Catholic Learning Communities Total | | | | 5,000 | 5,000 | 0 |
| | | Total Curriculum - GSN | | | | 265,840 | 267,840 | -2,000 |

**INFORMATION
TECHNOLOGY**

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Information Technology and Data Services

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) | |
|--|----------------|---------------|----------------|-------------------|------------------|---------------------|----------------|
| INSTRUCTION | | | | | | | |
| 10 406 Telephone - Data Communications Services | 420,400 | | 420,400 | 364,400 | 343,462 | 56,000 | Appendix Q, V |
| Total Supplies & Services | 420,400 | | 420,400 | 364,400 | 343,462 | 56,000 | |
| 10 502 Replacement of Furniture & Equipment - Computer Tec | 239,950 | | 239,950 | 286,550 | 323,047 | -46,600 | Appendix Q, V |
| 10 503 Replacement of Furniture & Equipment - Network Conn | 46,550 | | 46,550 | 46,550 | 77,402 | 0 | Appendix Q, V |
| Total Replacement of F&E | 286,500 | | 286,500 | 333,100 | 400,449 | -46,600 | |
| 10 661 Software Fees & Licenses | 62,000 | 22,000 | 84,000 | 104,000 | 68,921 | -20,000 | Appendix Q,R,V |
| 10 662 Maintenance Fees - Computer Technology | 120,400 | | 120,400 | 155,000 | 117,300 | -34,600 | Appendix Q, V |
| Total Fees & Contract Services | 182,400 | 22,000 | 204,400 | 259,000 | 186,221 | -54,600 | |
| Total INSTRUCTION | 889,300 | 22,000 | 911,300 | 956,500 | 930,132 | -45,200 | |
| SCHOOL MANAGEMENT | | | | | | | |
| 15 502 Replacement of Furniture & Equipment - Computer Tec | 0 | | 0 | 0 | 6,786 | 0 | |
| 15 503 Replacement of Furniture & Equipment - Network Conn | 3,350 | | 3,350 | 3,350 | 0 | 0 | Appendix Q, V |
| Total Replacement of F&E | 3,350 | | 3,350 | 3,350 | 6,786 | 0 | |
| 15 661 Software Fees & Licenses | 46,900 | | 46,900 | 46,900 | 38,876 | 0 | Appendix Q, V |
| 15 662 Maintenance Fees - Computer Technology | 116,200 | | 116,200 | 116,200 | 85,514 | 0 | Appendix V |
| Total Fees & Contract Services | 163,100 | | 163,100 | 163,100 | 124,390 | 0 | |
| Total SCHOOL MANAGEMENT | 166,450 | | 166,450 | 166,450 | 131,176 | 0 | |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Information Technology and Data Services

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|-----------|---------------|---------------|-------------------|------------------|----------------------|
| COMPUTER SERVICES | | | | | | |
| 22 317 Professional Development - Non Teaching | 30,000 | | 30,000 | 30,000 | 20,350 | 0 Appendix Q, V |
| Total Staff Development | 30,000 | | 30,000 | 30,000 | 20,350 | 0 |
| 22 325 Program Supplies | 1,710 | | 1,710 | 1,710 | 1,072 | 0 Appendix V |
| 22 332 Books & Periodicals | 0 | | 0 | 450 | | -450 Appendix Q, V |
| 22 336 Printing & Photocopying - Non-instructional | 900 | | 900 | 900 | 122 | 0 Appendix Q, V |
| 22 361 Automobile Reimbursement | 20,000 | | 20,000 | 20,000 | 17,136 | 0 Appendix Q, V |
| 22 402 Repairs - Computer Technology | 16,000 | | 16,000 | 20,000 | 13,088 | -4,000 Appendix Q, V |
| 22 404 Telephone - Cellular | 8,500 | | 8,500 | 8,500 | 6,192 | 0 Appendix Q, V |
| 22 406 Telephone - Data Communications Services | 34,000 | | 34,000 | 34,000 | 36,342 | 0 Appendix Q, V |
| 22 407 Postage | 800 | | 800 | 800 | 184 | 0 Appendix Q, V |
| 22 410 Office Supplies & Services | 1,000 | | 1,000 | 1,500 | 2,134 | -500 Appendix Q, V |
| Total Supplies & Services | 82,910 | | 82,910 | 87,860 | 76,270 | -4,950 |
| 22 501 Replacement of Furniture & Equipment - General | 1,000 | | 1,000 | 1,000 | 2,509 | 0 Appendix Q, V |
| 22 502 Replacement of Furniture & Equipment - Computer Tec | 4,000 | | 4,000 | 5,850 | 4,779 | -1,850 Appendix Q, V |
| Total Replacement of F&E | 5,000 | | 5,000 | 6,850 | 7,289 | -1,850 |
| 22 654 Other Contractual Services | 10,000 | | 10,000 | 10,000 | 3,341 | 0 Appendix V |
| 22 662 Maintenance Fees - Computer Technology | 12,252 | | 12,252 | 12,252 | 9,225 | 0 Appendix Q, V |
| 22 702 Association & Membership Fees - Individuals | 500 | | 500 | 500 | 499 | 0 Appendix Q, V |
| Total Fees & Contract Services | 22,752 | | 22,752 | 22,752 | 13,065 | 0 |
| Total COMPUTER SERVICES | 140,662 | | 140,662 | 147,462 | 116,973 | -6,800 |
| INFORMATION TECHNOLOGY ADMINISTRATION | | | | | | |
| 35 503 Replacement of Furniture & Equipment - Network Conn | 3,350 | | 3,350 | 3,350 | 3,558 | 0 Appendix Q, V |
| Total Replacement of F&E | 3,350 | | 3,350 | 3,350 | 3,558 | 0 |
| 35 661 Software Fees & Licenses | 11,000 | | 11,000 | 11,000 | 10,726 | 0 Appendix Q, V |
| Total Fees & Contract Services | 11,000 | | 11,000 | 11,000 | 10,726 | 0 |
| Total INFORMATION TECHNOLOGY ADMINISTRATION | 14,350 | | 14,350 | 14,350 | 14,284 | 0 |
| TOTAL BUDGET | 1,210,762 | 22,000 | 1,232,762 | 1,284,762 | 1,192,664 | -52,000 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

| G/L | Description | Elem | Sec | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|---|--|----------------|----------------|----------------------------|-----------------------------|------------------------|
| INSTRUCTION | | | | | | |
| 104061000000 | WAN | 185,000 | 55,000 | 240,000 | 240,000 | 0 |
| 104061000000 | Internet | 69,500 | 66,200 | 135,700 | 105,700 | 30,000 |
| 104061000000 | Orion | 4,650 | 4,650 | 9,300 | 9,300 | 0 |
| 104061000000 | BYOD Internet | 26,000 | 9,400 | 35,400 | 9,400 | 26,000 |
| 10 406 Telephone - Data Communications Services Total | | 285,150 | 135,250 | 420,400 | 364,400 | 56,000 |
| 105021000000 | Miscellaneous Hardware | 10,000 | 5,000 | 15,000 | 15,000 | 0 |
| 105021000000 | Backup Tapes | 1,500 | 1,500 | 3,000 | 3,000 | 0 |
| 105021000000 | Disaster Recovery - Hardware | 10,000 | 10,000 | 20,000 | 20,000 | 0 |
| 105021000000 | Safe Schools Monitoring Hardware | 0 | 0 | 0 | 1,000 | -1,000 |
| 105021000000 | UPS batteries | 2,000 | 1,000 | 3,000 | 3,000 | 0 |
| 105021000000 | AV Patch Cabling | 3,000 | 2,000 | 5,000 | 5,000 | 0 |
| 105021000000 | Moving Costs Computers/Monitors | 1,000 | 1,000 | 2,000 | 2,000 | 0 |
| 105021000000 | Replace PC's | 58,000 | 12,000 | 70,000 | 70,000 | 0 |
| 105021000000 | Replace Monitors | 2,000 | 8,600 | 10,600 | 10,600 | 0 |
| 105021000000 | Exchange Upgrade Project | 2,075 | 2,075 | 4,150 | 4,150 | 0 |
| 105021000000 | Hardware for K12 Finance | 0 | 0 | 0 | 0 | 0 |
| 105021000000 | Principal Laptops | 0 | 0 | 0 | 37,800 | -37,800 |
| 105021000000 | UTM Replacement Phase 1 | 37,200 | 0 | 37,200 | 0 | 37,200 |
| 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 Virtualization | 2,500 | 2,500 | 5,000 | 50,000 | -45,000 |
| 105021000000 | Microsoft Exchange Support | 3,500 | 3,500 | 7,000 | 7,000 | 0 |
| 105021000000 | Secondary Switch Replacement | 0 | 10,000 | 10,000 | 10,000 | 0 |
| 10 502 Replacement Furniture & Equipment - Computer Technology Total | | 142,775 | 97,175 | 239,950 | 286,550 | -46,600 |
| 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 | 2,250 | 2,250 | 4,500 | 4,500 | 0 |
| 105031000000 | Wan Parts and Supplies | 5,400 | 5,400 | 10,800 | 10,800 | 0 |
| 10 503 Replacement of Furniture & Equipment - Network Connectivity Total | | 22,650 | 23,900 | 46,550 | 46,550 | 0 |
| 106611000000 | MIS Office Annual License - Elementary & Secondary (66%) | 42,000 | 42,000 | 84,000 | 104,000 | -20,000 |
| 10 661 Software Fees & Licenses Total | | 42,000 | 42,000 | 84,000 | 104,000 | -20,000 |
| 106621000000 | Domain Renewals | 500 | 100 | 600 | 600 | 0 |
| 106621000000 | SSL Certificates | 750 | 750 | 1,500 | 1,500 | 0 |
| 106621000000 | Disaster Recovery - Software | 10,000 | 10,000 | 20,000 | 20,000 | 0 |
| 106621000000 | BYOD Management Software | 7,500 | 7,500 | 15,000 | 15,000 | 0 |
| 106621000000 | Password Management Software | 0 | 0 | 0 | 1,600 | -1,600 |
| 106621000000 | Wireless Controller Warranty | 17,000 | 5,000 | 22,000 | 18,000 | 4,000 |
| 106621000000 | ECNO Agreement | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 106621000000 | Baraccuda - Spam | 2,350 | 0 | 2,350 | 2,350 | 0 |

Brant Halldimand Norfolk Catholic District School Board

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

| G/L | Description | Elem | Sec | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------------------|---|----------------|----------------|----------------------------|-----------------------------|------------------------|
| 106621000000 | Network Management Software | 4,000 | 0 | 4,000 | 4,000 | 0 |
| 106621000000 | Service Desk Annual Maintenance | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 106621000000 | VLS Annual Maintenance | 0 | 0 | 0 | 5,000 | -5,000 |
| 106621000000 | Data Projector | 0 | 0 | 0 | 0 | 0 |
| 106621000000 | BYOD Project Consultant | 0 | 0 | 0 | 32,000 | -32,000 |
| 106621000000 | Maintenance Contracts | 9,000 | 9,000 | 18,000 | 18,000 | 0 |
| 30 662 | Maintenance Fees - Computer Technology Total | 61,100 | 32,350 | 93,450 | 128,050 | -34,600 |
| INSTRUCTION Total | | 553,675 | 330,675 | 884,350 | 929,550 | -45,200 |
| SCHOOL MANAGEMENT | | | | | | |
| 154061000000 | WAN | 0 | 0 | 0 | 0 | 0 |
| 154061000000 | Internet | 0 | 0 | 0 | 0 | 0 |
| 35 406 | Telephone - Data Communications Services Total | 0 | 0 | 0 | 0 | 0 |
| 155031000000 | Supplies - Switches/Panels/ Cables | 625 | 625 | 1,250 | 1,250 | 0 |
| 155031000000 | Cabling Repairs/Upgrades | 625 | 625 | 1,250 | 1,250 | 0 |
| 155031000000 | Telecom Repairs Add/Move/Changes | 125 | 125 | 250 | 250 | 0 |
| 155031000000 | Wan Parts and Supplies | 300 | 300 | 600 | 600 | 0 |
| 15 503 | Replacement of Furniture & Equipment - Network Connectivity Total | 1,675 | 1,675 | 3,350 | 3,350 | 0 |
| 156611000000 | MSoftware Annual License (17%) | 7,000 | 7,000 | 14,000 | 14,000 | 0 |
| 156611000000 | SynreVoice SchoolConnects Hosted Service | 17,000 | 0 | 17,000 | 17,000 | 0 |
| 156611000000 | SmartFind | 10,600 | 5,300 | 15,900 | 15,900 | 0 |
| 15 661 | Software Fees & Licenses Total | 34,600 | 12,300 | 46,900 | 46,900 | 0 |
| 36,275 | SCHOOL MANAGEMENT Total | 36,275 | 13,975 | 50,250 | 50,250 | 0 |
| COMPUTER SERVICES | | | | | | |
| 223171000021 | Professional Development for Technicians | 5,000 | 4,000 | 9,000 | 9,000 | 0 |
| 22 317 | Professional Development - Non Teaching Total | 5,000 | 4,000 | 9,000 | 9,000 | 0 |
| 223321000000 | Books & Periodicals | 0 | 0 | 0 | 450 | -450 |
| 22 332 | Books & Periodicals Total | 0 | 0 | 0 | 450 | -450 |
| 223361000021 | Printing/Photocopying - Non-Instruct from PRC | 450 | 450 | 900 | 900 | 0 |
| 22 336 | Printing/Photocopying - Non-Instruct Total | 450 | 450 | 900 | 900 | 0 |
| 223611000021 | Automobile Reimbursement | 11,000 | 7,000 | 18,000 | 18,000 | 0 |
| 22 361 | Automobile Reimbursement Total | 11,000 | 7,000 | 18,000 | 18,000 | 0 |
| 224021000021 | Repairs - Computer Technology | 8,000 | 8,000 | 16,000 | 20,000 | -4,000 |
| 22 402 | Repairs - Computer Technology Total | 8,000 | 8,000 | 16,000 | 20,000 | -4,000 |
| 224041000021 | Telephone-Cellular/Pager | 4,750 | 1,250 | 6,000 | 6,000 | 0 |
| 22 404 | Telephone-Cellular/Pager Total | 4,750 | 1,250 | 6,000 | 6,000 | 0 |
| 224051000021 | Telephone-Voice From PRC | 0 | 0 | 0 | 0 | 0 |
| 22 405 | Telephone - Voice Total | 0 | 0 | 0 | 0 | 0 |
| 224061000000 | WAN | 15,000 | 15,000 | 30,000 | 30,000 | 0 |
| 224061000000 | Internet | 2,000 | 2,000 | 4,000 | 4,000 | 0 |
| 22 406 | Telephone - Data Communications Services Total | 37,000 | 17,000 | 34,000 | 34,000 | 0 |

Brant Haldimand Norfolk Catholic District School Board
 2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - INFORMATION TECHNOLOGY

| G/L | Description | Elem | Sec | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|---|---------|---------|----------------------------|-----------------------------|------------------------|
| 224071000021 | Postage/Courier from PRC | 400 | 400 | 800 | 800 | 0 |
| 22 407 | Postage/Courier Total | 400 | 400 | 800 | 800 | 0 |
| 224101000021 | Office Supplies & Services | 500 | 500 | 1,000 | 1,500 | -500 |
| 22 410 | Office Supplies & Services Total | 500 | 500 | 1,000 | 1,500 | -500 |
| 225011000000 | Replacement Furniture & Equipment | 500 | 500 | 1,000 | 1,000 | 0 |
| 225011000000 | Replacement Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 22 501 | Replacement Furniture & Equipment - General Total | 500 | 500 | 1,000 | 1,000 | 0 |
| 225021000000 | IT Dept F&E Computer Technology | 2,000 | 2,000 | 4,000 | 5,850 | -1,850 |
| 225021000000 | Backup Tapes | 0 | 0 | 0 | 0 | 0 |
| 22 502 | Replacement Furniture & Equipment - Computer Technology Total | 2,000 | 2,000 | 4,000 | 5,850 | -1,850 |
| 226621000000 | Maintenance Fees - Computer Technology | 500 | 0 | 500 | 500 | 0 |
| 22 662 | Maintenance Fees - Computer Technology Total | 500 | 0 | 500 | 500 | 0 |
| 227021000000 | Association & Membership Fees - Individuals | 500 | 0 | 500 | 500 | 0 |
| 22 702 | Association & Membership Fees - Individuals Total | 500 | 0 | 500 | 500 | 0 |
| | COMPUTER SERVICES Total | 50,600 | 41,100 | 91,700 | 98,500 | -6,800 |
| | TECHNICAL ADMINISTRATION | | | | | |
| 354066000000 | WAN | 0 | 0 | 0 | 0 | 0 |
| 354066000000 | Internet | 0 | 0 | 0 | 0 | 0 |
| 35 406 | Telephone - Data Communications Services | 0 | 0 | 0 | 0 | 0 |
| 355036000000 | Supplies - Switches/Panels/ Cables | 1,250 | 1,250 | 1,250 | 1,250 | 0 |
| 355036000000 | Cabling Repairs/Upgrades | 1,250 | 1,250 | 1,250 | 1,250 | 0 |
| 355036000000 | Telecom Repairs Add/Move/Changes | 250 | 250 | 250 | 250 | 0 |
| 355036000000 | Wan Parts and Supplies | 600 | 600 | 600 | 600 | 0 |
| 35 503 | Replacement of Furniture & Equipment - Network Connectivity | 0 | 3,350 | 3,350 | 3,350 | 0 |
| 356616000000 | MSOffice Annual License (17%) | 11,000 | 11,000 | 11,000 | 11,000 | 0 |
| 35 661 | Software Fees & Licenses | 0 | 11,000 | 11,000 | 11,000 | 0 |
| 356626000000 | Barracuda Content Filter | 0 | 0 | 0 | 0 | 0 |
| 356626000000 | Packateer Load Balancer Maintenance | 0 | 0 | 0 | 0 | 0 |
| 356626000000 | First Class Annual Maintenance | 0 | 0 | 0 | 0 | 0 |
| 356626000000 | ECNO Agreement | 0 | 0 | 0 | 0 | 0 |
| 35 662 | Maintenance Fees - Computer Technology | 0 | 0 | 0 | 0 | 0 |
| | TECHNICAL ADMINISTRATION Total | 0 | 14,350 | 14,350 | 14,350 | 0 |
| | Grand Total | 640,550 | 400,100 | 1,040,650 | 1,092,650 | -52,000 |

Brant Halimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES

| G/L | Object Description | Details | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|--------------|--|---|-------------------------|--------------------------|---------------------|
| 106621000028 | Maintenance Fees - Computer Technology | School Cash | 11,850 | 11,850 | 0 |
| 106624000028 | Maintenance Fees - Computer Technology | School Cash | 15,100 | 15,100 | 0 |
| | Maintenance fees - Computer Technology Total | | 26,950 | 26,950 | 0 |
| | Total Instruction | | 26,950 | 26,950 | 0 |
| 151151000028 | Supply PD - Non Teaching | Powerschool 6 sessions for 32 schools a daily rate | 0 | 0 | 0 |
| 151154000028 | Supply PD - Non Teaching | Powerschool | 0 | 0 | 0 |
| | Supply PD - Non Teaching Total | | 0 | 0 | 0 |
| 155021000028 | Replacement Furniture & Equipment - Computer Technology | Powerschool | 0 | 0 | 0 |
| 155024000028 | Replacement Furniture & Equipment - Computer Technology | Powerschool | 0 | 0 | 0 |
| | Replacement Furniture & Equipment - Computer Technology Total | | 0 | 0 | 0 |
| 156621000028 | Maintenance Fees - Computer Technology | Powerschool Maintenance and Support Agreement | 75,000 | 75,000 | 0 |
| 156624000028 | Maintenance Fees - Computer Technology | Powerschool Maintenance and Support Agreement | 30,000 | 30,000 | 0 |
| 156621000028 | Maintenance Fees - Computer Technology | School Cash | 5,000 | 5,000 | 0 |
| 156621000028 | Maintenance Fees - Computer Technology | Powerschool Test Server Hosting Fee | 3,100 | 3,100 | 0 |
| 156624000028 | Maintenance Fees - Computer Technology | Powerschool Test Server Hosting Fee | 3,100 | 3,100 | 0 |
| | Maintenance Fees - Computer Technology Total | | 116,200 | 116,200 | 0 |
| | Total School Administration | | 116,200 | 116,200 | 0 |
| 223171000028 | Professional Development - Non Teaching | ECNO Conference Fees and Accommodation | 667 | 667 | 0 |
| 223171000028 | Professional Development - Non Teaching | Technical Training Courses | 6,666 | 6,666 | 0 |
| 223174000028 | Professional Development - Non Teaching | Technical Training Courses | 13,334 | 13,334 | 0 |
| 223174000028 | Professional Development - Non Teaching | Powerschool 3 guidance, 3 principal, 2 Data | 0 | 0 | 0 |
| 223174000028 | Professional Development - Non Teaching | ECNO Conference Fees and Accommodation | 333 | 333 | 0 |
| | Professional Development - Non Teaching Total | | 21,000 | 21,000 | 0 |
| 223251000028 | Program Supplies | Computer | 600 | 600 | 0 |
| 223251000028 | Program Supplies | Printer & Toner | 600 | 600 | 0 |
| 223251000028 | Program Supplies | Stationary Supplies | 510 | 510 | 0 |
| | Program Supplies Total | | 1,710 | 1,710 | 0 |
| 223611000028 | Automobile Reimbursement | Automobile Reimbursement | 2,000 | 2,000 | 0 |
| | Automobile Reimbursement Total | | 2,000 | 2,000 | 0 |
| 224044000028 | Telephone - Cellular | Telephone - Cellular | 2,500 | 2,500 | 0 |
| | Telephone - Cellular Total | | 2,500 | 2,500 | 0 |
| 226544000028 | Other Contractual Services - Data Services | Document Management Maintenance Contract | 0 | 0 | 0 |
| 226541000028 | Other Contractual Services - Data Services | Cindy Pentland Quad Board Esis Facilitator Salary & Benefits | 6,667 | 6,667 | 0 |
| 226544000028 | Other Contractual Services - Data Services | Cindy Pentland Quad Board Esis Facilitator Salary & Benefits | 3,333 | 3,333 | 0 |
| | Other Contractual Services - Data Services Total | | 10,000 | 10,000 | 0 |
| 226621000028 | Maintenance Fees - Computer Technology | Additional Enhancement Project Costs billed by AAL above 780 hr | 0 | 0 | 0 |
| 226624000028 | Maintenance Fees - Computer Technology | Additional Enhancement Project Costs billed by AAL above 780 hr | 0 | 0 | 0 |
| 226621000028 | Maintenance Fees - Computer Technology | Cognos License Renewal & Maintenance Agreement | 0 | 0 | 0 |
| 226624000028 | Maintenance Fees - Computer Technology | Cognos License Renewal & Maintenance Agreement | 0 | 0 | 0 |
| 226621000028 | Maintenance Fees - Computer Technology | mVal Teacher Appraisal System Annual Fee | 7,835 | 7,835 | 0 |
| 226624000028 | Maintenance Fees - Computer Technology | mVal Teacher Appraisal System Annual Fee | 3,917 | 3,917 | 0 |
| | Maintenance Fees - Computer Technology Total | | 11,752 | 11,752 | 0 |
| | Total Computer Services | | 48,962 | 48,962 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES**

| G/L | Object Description | Details | Prelim Budget 2016-2017 | Revised Budget 2015-2016 | Increase (Decrease) |
|-----|----------------------------|---------|----------------------------|-----------------------------|------------------------|
| | Total Data Services | | 192,112 | 192,112 | 0 |

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2016 | Increase (Decrease) |
|--------------------------|---|---------------|---------------|-------------------|------------------|---------------------|
| SCHOOL OPERATIONS | | | | | | |
| 40 317 | Professional Development - Non Teaching | 3,000 | 3,000 | 3,000 | 7,100 | 0 |
| | Total Staff Development | 3,000 | 3,000 | 3,000 | 7,100 | 0 |
| 40 340 | Plant Operations Supplies | 262,735 | 262,735 | 262,735 | 251,232 | 0 |
| 40 341 | Electricity | 1,694,770 | 1,694,770 | 1,660,242 | 1,657,364 | 34,528 Appendix J |
| 40 343 | Heating - Gas | 362,592 | 362,592 | 362,155 | 369,792 | 437 Appendix J |
| 40 346 | Water & Sewage | 198,698 | 198,698 | 192,505 | 184,399 | 6,193 Appendix J |
| 40 361 | Automobile Reimbursement | 7,600 | 7,600 | 7,600 | 2,533 | 0 |
| 40 404 | Telephone - Cellular | 2,000 | 2,000 | 2,000 | 636 | 0 |
| 40 430 | Maintenance Supplies | 50,000 | 50,000 | 50,000 | 51,181 | 0 |
| 40 435 | Caretakers Supplies | 3,500 | 3,500 | 3,500 | 852 | 0 Community Use |
| | Total Supplies & Services | 2,581,895 | 2,581,895 | 2,540,737 | 2,517,790 | 41,158 |
| 40 501 | Replacement of Furniture & Equipment - General | 35,000 | 35,000 | 35,000 | 43,778 | 0 |
| 40 502 | Replacement of Furniture & Equipment - Computer Tec | 1,800 | 1,800 | 1,800 | 0 | 0 |
| | Total Replacement of F&E | 36,800 | 36,800 | 36,800 | 43,778 | 0 |
| 40 654 | Other Contractual Services | 700,000 | 700,000 | 700,000 | 944,303 | 0 |
| 40 661 | Software Fees & Licenses | 25,000 | 25,000 | 22,000 | 32,680 | 3,000 e-BASE |
| 40 681 | Moving of Portables | 10,000 | 10,000 | 10,000 | 0 | 0 |
| | Total Fees & Contract Services | 735,000 | 735,000 | 732,000 | 976,983 | 3,000 |
| 40 790 | Amortization | 3,944,938 | 3,944,938 | 3,944,938 | 3,923,657 | 0 |
| | Total Amortization | 3,944,938 | 3,944,938 | 3,944,938 | 3,923,657 | 0 |
| | Total SCHOOL OPERATIONS | 7,301,633 | 7,301,633 | 7,257,475 | 7,469,308 | 44,158 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2016 | Increase (Decrease) |
|---|----------------|---------------|------------------|-------------------|------------------|------------------------------|
| SCHOOL MAINTENANCE | | | | | | |
| 41 317 Professional Development - Non Teaching | 2,500 | | 2,500 | 2,500 | 0 | 0 |
| Total Staff Development | 2,500 | | 2,500 | 2,500 | 0 | 0 |
| 41 340 Plant Operations Supplies | 0 | 0 | 0 | 0 | 1,825 | 0 |
| 41 361 Automobile Reimbursement | 15,000 | | 15,000 | 15,000 | 0 | 0 |
| 41 370 Vehicle Fuel | 30,000 | | 30,000 | 30,000 | 32,777 | 0 |
| 41 401 Repairs - Furniture & Equipment | 1,000 | | 1,000 | 1,000 | 0 | 0 |
| 41 404 Telephone - Cellular | 6,000 | | 6,000 | 6,000 | 3,628 | 0 |
| 41 430 Maintenance Supplies | 135,000 | | 135,000 | 125,000 | 223,169 | 10,000 |
| 41 431 Maintenance Services | 409,300 | 50,000 | 459,300 | 409,300 | 854,472 | 50,000 |
| 41 432 Landscaping | 6,000 | | 6,000 | 6,000 | 119 | 0 |
| 41 438 Municipal Improvements | 5,000 | | 5,000 | 5,000 | 56 | 0 |
| 41 439 Local Improvement Supplies | 0 | 0 | 0 | 10,000 | 17,698 | -10,000 |
| 41 440 Vehicle Maintenance & Supplies | 10,000 | | 10,000 | 10,000 | 0 | 0 |
| Total Supplies & Services | 617,300 | 50,000 | 667,300 | 617,300 | 1,133,743 | 50,000 |
| 41 501 Replacement of Furniture & Equipment - General | 4,500 | | 4,500 | 4,500 | 0 | 0 |
| Total Replacement of F&E | 4,500 | | 4,500 | 4,500 | 0 | 0 |
| 41 754 Debenture Interest - post May 15, 1998 | 70,930 | | 70,930 | 74,865 | 78,617 | -3,936 Appendix K.1 (Item 1) |
| Total Interest Charges on Capital | 70,930 | | 70,930 | 74,865 | 78,617 | -3,936 |
| 41 653 Other Professional Fees | 2,000 | | 2,000 | 2,000 | 50,957 | 0 |
| 41 654 Other Contractual Services | 26,000 | | 26,000 | 26,000 | 799 | 0 |
| 41 661 Software Fees & Licenses | 22,000 | | 22,000 | 22,000 | 32,680 | 0 e-BASE |
| 41 671 Property Insurance | 120,793 | | 120,793 | 120,793 | 111,378 | 0 |
| 41 672 Liability Insurance | 89,000 | | 89,000 | 92,000 | 59,579 | -3,000 |
| 41 673 Vehicle Insurance | 11,000 | | 11,000 | 11,000 | 6,580 | 0 |
| 41 702 Association & Membership Fees - Individuals | 2,000 | | 2,000 | 2,000 | 817 | 0 |
| Total Fees & Contract Services | 272,793 | | 272,793 | 275,793 | 274,791 | -3,000 |
| Total SCHOOL MAINTENANCE | 968,023 | 50,000 | 1,018,023 | 974,959 | 1,487,151 | 43,064 |

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Facilities

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|------------------|-----------------|------------------|----------------------|---------------------|--------------------------------|
| SCHOOL RENEWAL | | | | | | |
| 42 760 Local Improvements | 1,419,059 | -572,966 | 846,093 | 821,149 | 551,392 | 24,944 |
| Total Supplies & Services | 1,419,059 | -572,966 | 846,093 | 821,149 | 551,392 | 24,944 |
| Total SCHOOL RENEWAL | 1,419,059 | -572,966 | 846,093 | 821,149 | 551,392 | 24,944 |
| NEW PUPIL PLACES | | | | | | |
| 43 754 Debiture Interest - post May 15, 1998 | 2,188,642 | | 2,188,642 | 2,295,295 | 2,342,728 | -106,653 Appendix K.1 (item 2) |
| 43 761 Capital Loan Interest | 4,800 | | 4,800 | 6,000 | 7,200 | -1,200 Appendix K.1 (item 3) |
| Total Interest Charges on Capital | 2,193,442 | | 2,193,442 | 2,301,295 | 2,349,928 | -107,853 |
| Total NEW PUPIL PLACES | 2,193,442 | | 2,193,442 | 2,301,295 | 2,349,928 | -107,853 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Facilities

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------------------|
| OP & MAINT/CAPITAL-NON INSTRUCTIONAL | | | | | | |
| 44 336 | 3,000 | | 3,000 | 3,000 | 359 | 0 Maintenance Shop |
| 44 340 | 0 | | 0 | 0 | 6,715 | 0 |
| 44 341 | 56,885 | | 56,885 | 58,885 | 52,084 | 0 Appendix J |
| 44 343 | 9,041 | | 9,041 | 9,041 | 14,115 | 0 Appendix J |
| 44 346 | 3,671 | | 3,671 | 3,030 | 3,378 | 641 Appendix J |
| 44 361 | 0 | | 0 | 0 | 585 | 0 |
| 44 405 | 4,200 | | 4,200 | 4,200 | 348 | 0 Maintenance Shop |
| 44 410 | 2,500 | | 2,500 | 2,500 | 2,878 | 0 Maintenance Shop |
| 44 430 | 45,000 | | 45,000 | 45,000 | 41,058 | 0 |
| 44 431 | 20,000 | | 20,000 | 20,000 | 86,059 | 0 |
| 44 440 | 0 | | 0 | 0 | 67 | 0 |
| Total Supplies & Services | 144,297 | | 144,297 | 143,656 | 207,646 | 641 |
| 44 501 | 2,000 | | 2,000 | 2,000 | 3,831 | 0 |
| Total Replacement of F&E | 2,000 | | 2,000 | 2,000 | 3,831 | 0 |
| 44 754 | 38,222 | | 38,222 | 40,343 | 42,364 | -2,121 Appendix K.1 (item 4) |
| Total Interest Charges on Capital | 38,222 | | 38,222 | 40,343 | 42,364 | -2,121 |
| 44 611 | 18,484 | | 18,484 | 18,484 | 20,823 | 0 Appendix K.2 (item 2) |
| Total Rental Expenses | 18,484 | | 18,484 | 18,484 | 20,823 | 0 |
| 44 654 | 36,284 | | 36,284 | 36,284 | 30,014 | 0 Fire/Alarm, etc. |
| Total Fees & Contract Services | 36,284 | | 36,284 | 36,284 | 30,014 | 0 |
| Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL | 239,287 | | 239,287 | 240,767 | 304,678 | -1,480 |
| DIRECT CAPITAL & DEBT | | | | | | |
| 45 754 | 318,046 | | 318,046 | 330,044 | 341,978 | -11,998 Appendix K.1 (item 5) |
| Total Interest Charges on Capital | 318,046 | | 318,046 | 330,044 | 341,978 | -11,998 |
| 45 762 | 146,395 | | 146,395 | 146,395 | 146,395 | 0 |
| Total Other Expenses | 146,395 | | 146,395 | 146,395 | 146,395 | 0 |
| Total DIRECT CAPITAL & DEBT | 464,441 | | 464,441 | 476,439 | 488,373 | -11,998 |
| TOTAL BUDGET | 12,585,885 | -522,966 | 12,062,919 | 12,072,084 | 12,650,831 | -9,165 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Facilities**

| Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--------|---------------|---------------|----------------------|---------------------|------------------------|
|--------|---------------|---------------|----------------------|---------------------|------------------------|

2016-2017 PRELIMINARY EXPENDITURE ESTIMATES UTILITIES

| | 2014-2015 ACTUAL | | | 2015-2016 REVISED | | | 2016-2017 PRELIM | | |
|--------------------------------|------------------|----------------|----------------|-------------------|------------------|----------------|------------------|------------------|--|
| | Electricity | Water | Heat | TOTAL | Electricity | Water | Heat | TOTAL | |
| Blessed Sacrament | 15,053 | - | 6,856 | 21,909 | 15,963 | - | 6,604 | 22,566 | |
| Christ the King | 14,807 | 1,970 | 5,874 | 22,651 | 16,147 | 2,800 | 4,818 | 23,765 | |
| Holy Cross | 19,062 | 1,351 | 4,801 | 25,214 | 16,781 | 1,655 | 4,279 | 22,715 | |
| Holy Family | 21,804 | 9,069 | 8,581 | 39,453 | 23,214 | 9,530 | 8,110 | 40,854 | |
| Jean Vanier (NEW) | 51,398 | 4,447 | 12,699 | 68,544 | 51,995 | 4,448 | 10,661 | 67,305 | |
| Noire Dame (Caledonia) | 34,743 | 11,111 | 12,799 | 58,652 | 31,463 | 10,779 | 11,466 | 53,707 | |
| Our Lady of Fatima (Countland) | 17,168 | 1,682 | 4,095 | 22,944 | 15,080 | 1,758 | 6,504 | 23,342 | |
| Our Lady of LaSalette | 21,830 | 7,049 | 28,879 | 57,758 | 12,765 | - | 6,419 | 19,184 | |
| Our Lady of Providence | 50,308 | 4,244 | 6,741 | 61,293 | 41,109 | 2,909 | 7,238 | 51,257 | |
| Resurrection | 27,440 | 2,000 | 7,069 | 36,529 | 23,071 | 1,839 | 7,382 | 32,292 | |
| Sacred Heart (Paris) | 42,640 | 9,770 | 11,578 | 63,989 | 37,416 | 9,301 | 9,871 | 56,589 | |
| Sacred Heart (Langton) | 32,185 | - | 10,898 | 43,083 | 24,402 | - | 10,607 | 35,009 | |
| St Anthony Daniel | 6,840 | - | 7,950 | 14,790 | 2,602 | - | 2,000 | 4,602 | |
| St Basil | 92,288 | 9,059 | 23,036 | 124,383 | 100,332 | 9,841 | 17,637 | 127,810 | |
| St Bernard of Clairvaux | 15,782 | 5,983 | 11,083 | 32,829 | 14,775 | 5,514 | 10,017 | 30,307 | |
| St Cecilia's | 14,950 | 4,727 | 9,047 | 28,724 | 12,663 | 4,857 | 7,418 | 24,938 | |
| St Frances Cabrini | 26,168 | 8,297 | 9,864 | 44,328 | 24,498 | 9,295 | 7,913 | 41,706 | |
| St Gabriel | 74,819 | 3,785 | 12,616 | 91,220 | 67,090 | 5,165 | 11,611 | 83,867 | |
| St Joseph | 46,232 | 7,913 | 4,817 | 58,963 | 44,648 | 8,241 | 4,787 | 57,677 | |
| St Leo | 31,288 | 3,958 | 11,311 | 46,557 | 27,653 | 4,018 | 11,524 | 43,195 | |
| St Mary Learning Centre | 13,749 | 1,016 | 6,172 | 20,937 | 14,957 | 864 | 6,185 | 22,006 | |
| St Mary (Hagersville) | 18,844 | 7,673 | 5,782 | 32,299 | 18,102 | 7,110 | 6,978 | 32,189 | |
| St Michael's (Dunnville) | 19,393 | 2,398 | 8,628 | 30,419 | 21,558 | 2,187 | 8,354 | 32,098 | |
| St Michael's (Walsh) | 16,023 | 299 | 8,257 | 24,580 | 13,737 | - | 7,650 | 21,388 | |
| St Patrick | 24,530 | 2,751 | 10,081 | 37,362 | 21,854 | 1,398 | 9,632 | 32,883 | |
| St Patrick (Caledonia) | 20,181 | 3,931 | 8,295 | 32,407 | 19,918 | 4,560 | 8,197 | 32,674 | |
| St Peter | 19,480 | 2,748 | 7,255 | 29,483 | 21,270 | 1,472 | 6,276 | 29,018 | |
| St Pius | 38,942 | 2,374 | 1,426 | 42,741 | 39,538 | 2,766 | 6,823 | 49,127 | |
| St Stephen's | 20,774 | 8,223 | 3,241 | 32,238 | 19,641 | 7,811 | 3,250 | 30,702 | |
| St Theresa | 13,984 | 1,605 | 12,220 | 27,808 | 15,009 | 1,791 | 10,596 | 27,397 | |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ELEMENTARY | 878,612 | 123,930 | 270,531 | 1,273,074 | 809,053 | 121,909 | 241,006 | 1,171,968 | |
| Assumption College | 303,223 | 29,081 | 22,514 | 354,819 | 344,530 | 27,524 | 23,805 | 395,859 | |
| St. John's College | 243,652 | 15,778 | 33,966 | 293,397 | 276,298 | 26,153 | 51,857 | 356,309 | |
| Holy Trinity | 228,855 | 15,609 | 42,270 | 286,735 | 228,359 | 16,919 | 45,485 | 290,763 | |
| TOTAL SECONDARY | 775,731 | 60,469 | 98,751 | 934,950 | 851,187 | 70,597 | 121,147 | 1,042,931 | |
| TOTAL INSTRUCTIONAL | 1,654,343 | 184,399 | 369,282 | 2,208,024 | 1,660,240 | 192,505 | 362,153 | 2,214,899 | |
| Board Office | 16,521 | 2,444 | 3,825 | 22,791 | 16,171 | 979 | 4,061 | 23,210 | |
| Fajima Resource Centre | 27,813 | 453 | 7,082 | 35,347 | 32,021 | 912 | 1,517 | 34,450 | |
| Maintenance Shop | 7,750 | 481 | 3,208 | 11,440 | 6,683 | 1,139 | 3,463 | 11,295 | |
| TOTAL NON-INSTRUCTIONAL | 52,084 | 3,378 | 14,115 | 69,578 | 56,885 | 3,029 | 9,041 | 68,955 | |
| TOTAL BOARD | 1,706,427 | 187,778 | 383,397 | 2,277,601 | 1,717,125 | 195,535 | 371,194 | 2,283,854 | |

| | Electricity | Water | Heat | TOTAL |
|-----------|-------------|---------|------|-----------|
| 16,354 | - | 6,645 | - | 23,000 |
| 16,306 | 2,141 | 4,851 | - | 23,297 |
| 21,485 | 1,468 | 4,308 | - | 27,262 |
| 23,500 | 9,855 | 8,174 | - | 41,530 |
| 52,507 | 4,833 | 10,929 | - | 68,269 |
| 31,772 | 12,075 | 11,544 | - | 55,392 |
| 15,184 | 1,828 | 6,548 | - | 23,560 |
| 12,891 | - | 6,463 | - | 19,353 |
| 41,514 | 4,612 | 7,287 | - | 53,414 |
| 23,298 | 2,174 | 7,433 | - | 32,904 |
| 37,784 | 10,618 | 10,029 | - | 58,431 |
| 24,642 | - | 10,679 | - | 35,322 |
| - | - | - | - | 0 |
| 101,319 | 9,845 | 17,672 | - | 128,836 |
| 14,212 | 6,481 | 10,086 | - | 30,779 |
| 12,900 | 5,137 | 7,480 | - | 25,517 |
| 24,739 | 9,017 | 7,967 | - | 41,723 |
| 67,750 | 4,114 | 11,704 | - | 83,567 |
| 45,088 | 8,600 | 4,820 | - | 58,508 |
| 27,925 | 4,302 | 11,617 | - | 43,844 |
| 15,104 | 1,104 | 6,228 | - | 22,436 |
| 18,280 | 8,338 | 7,026 | - | 33,643 |
| 21,770 | 2,931 | 8,414 | - | 33,116 |
| 13,873 | - | 7,695 | - | 21,568 |
| 21,866 | 2,990 | 9,698 | - | 34,554 |
| 20,114 | 4,272 | 8,232 | - | 32,618 |
| 21,480 | 2,987 | 6,319 | - | 30,785 |
| 39,927 | 2,578 | 6,869 | - | 49,375 |
| 18,835 | 8,937 | 3,272 | - | 32,044 |
| 15,157 | 1,743 | 10,669 | - | 27,589 |
| 818,574 | 132,981 | 240,659 | - | 1,192,213 |
| 347,919 | 31,605 | 23,952 | - | 403,476 |
| 281,036 | 17,148 | 52,212 | - | 350,395 |
| 247,239 | 16,964 | 45,770 | - | 309,973 |
| 876,194 | 65,717 | 121,934 | - | 1,063,845 |
| 1,694,768 | 198,697 | 362,592 | - | 2,256,058 |
| 18,171 | 2,656 | 4,061 | - | 24,887 |
| 32,021 | 492 | 1,517 | - | 34,031 |
| 6,683 | 523 | 3,463 | - | 10,679 |
| 56,885 | 3,671 | 8,041 | - | 69,597 |
| 1,751,653 | 202,369 | 371,633 | - | 2,325,655 |

| | Electricity | Water | Heat | TOTAL |
|-----------|-------------|---------|------|-----------|
| 15,053 | - | 6,856 | - | 21,909 |
| 14,807 | 1,970 | 5,874 | - | 22,651 |
| 19,062 | 1,351 | 4,801 | - | 25,214 |
| 21,804 | 9,069 | 8,581 | - | 39,453 |
| 51,398 | 4,447 | 12,699 | - | 68,544 |
| 34,743 | 11,111 | 12,799 | - | 58,652 |
| 17,168 | 1,682 | 4,095 | - | 22,944 |
| 21,830 | 7,049 | 28,879 | - | 57,758 |
| 50,308 | 4,244 | 6,741 | - | 61,293 |
| 27,440 | 2,000 | 7,069 | - | 36,529 |
| 42,640 | 9,770 | 11,578 | - | 63,989 |
| 32,185 | - | 10,898 | - | 43,083 |
| 6,840 | - | 7,950 | - | 14,790 |
| 92,288 | 9,059 | 23,036 | - | 124,383 |
| 15,782 | 5,983 | 11,083 | - | 32,829 |
| 14,950 | 4,727 | 9,047 | - | 28,724 |
| 26,168 | 8,297 | 9,864 | - | 44,328 |
| 74,819 | 3,785 | 12,616 | - | 91,220 |
| 46,232 | 7,913 | 4,817 | - | 58,963 |
| 31,288 | 3,958 | 11,311 | - | 46,557 |
| 13,749 | 1,016 | 6,172 | - | 20,937 |
| 18,844 | 7,673 | 5,782 | - | 32,299 |
| 19,393 | 2,398 | 8,628 | - | 30,419 |
| 16,023 | 299 | 8,257 | - | 24,580 |
| 24,530 | 2,751 | 10,081 | - | 37,362 |
| 20,181 | 3,931 | 8,295 | - | 32,407 |
| 19,480 | 2,748 | 7,255 | - | 29,483 |
| 38,942 | 2,374 | 1,426 | - | 42,741 |
| 20,774 | 8,223 | 3,241 | - | 32,238 |
| 13,984 | 1,605 | 12,220 | - | 27,808 |
| 0 | 0 | 0 | - | 0 |
| 878,612 | 123,930 | 270,531 | - | 1,273,074 |
| 303,223 | 29,081 | 22,514 | - | 354,819 |
| 243,652 | 15,778 | 33,966 | - | 293,397 |
| 228,855 | 15,609 | 42,270 | - | 286,735 |
| 775,731 | 60,469 | 98,751 | - | 934,950 |
| 1,654,343 | 184,399 | 369,282 | - | 2,208,024 |
| 16,521 | 2,444 | 3,825 | - | 22,791 |
| 27,813 | 453 | 7,082 | - | 35,347 |
| 7,750 | 481 | 3,208 | - | 11,440 |
| 52,084 | 3,378 | 14,115 | - | 69,578 |
| 1,706,427 | 187,778 | 383,397 | - | 2,277,601 |

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIM EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION
DEBENTURE PAYMENTS

| School Maintenance | Prelim Budget Interest a/c 41-754 | Principal | | Total | |
|---|--|------------------|----------------|------------------|-----------------|
| Assumption College Energy Retrofit DEBENTURE (issue 2007) | 70,930 | 83,838 | | 154,768 | |
| Total School Maintenance | 70,930 | 83,838 | 0 | 154,768 | (Item 1) |
| New Pupil Places | Interest a/c 43-754 | Principal | Deposit | Total | |
| General | | | | | |
| DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP | 747,224 | 798,545 | | 1,545,769 | |
| OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel | 38,130 | 282,689 | | 320,819 | |
| DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds) | 180,773 | 213,670 | | 394,443 | |
| | 54,580 | 64,513 | | 119,093 | |
| New Pupil Places | | | | | |
| OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris | 564,880 | 360,369 | | 925,249 | |
| OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start) | 224,053 | 178,751 | | 402,804 | |
| Primary Class Size | | | | | |
| OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier | 64,917 | 40,048 | | 104,965 | |
| Prohibitive to Repair | | | | | |
| OFA Debenture (issue 2010) re: Jean Vanier | 314,085 | 193,757 | | 507,842 | |
| | 2,188,642 | 2,132,342 | 0 | 4,320,984 | (Item 2) |
| Capital Loan | Interest a/c 43-761 | Principal | | Total | |
| Capital Loan - Diocese of Hamilton | 4,800 | 60,000 | | 64,800 | |
| | 4,800 | 60,000 | 0 | 64,800 | (Item 3) |
| Total New Pupil Places | 2,193,442 | 2,192,342 | 0 | 4,385,784 | |
| Op & Maint/Capital - Non-Instructional | Interest a/c 44-754 | Principal | | Total | |
| Board Office Addition DEBENTURE (issue 2007) | 38,222 | 45,177 | | 83,399 | |
| Total Op & Maint/Capital - Non-Instructional | 38,222 | 45,177 | 0 | 83,399 | (Item 4) |
| Direct Capital & Debt - Good Places to Learn | Interest a/c 45-754 | Principal | | Total | |
| GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010) | 318,046 | 263,119 | | 581,165 | |
| Total Direct Capital & Debt - Good Places to Learn | 318,046 | 263,119 | 0 | 581,165 | (Item 5) |
| Total Debenture Payments | 2,620,640 | 2,584,476 | 0 | 5,205,116 | |

Brant Haldimand Norfolk Catholic District School Board
2016-2017 PRELIMINARY EXPENDITURE ESTIMATES
PORTABLE CLASSROOM LEASES
Rental of Instructional Accommodation (a/c 40-610)

Appendix K.2

| | | | Elementary | Secondary | Total | |
|-----------------------------------|---------------------------------|---|------------|-----------|----------|----------|
| 1) LEASES - C.L. MARTIN LTD. | | | | | | |
| | # of leased portables 2013-2014 | | 1 | 0 | 1 | |
| | # required for Sept 2014-2015 | | 0 | 0 | 0 | |
| | Lease cost \$550/month | 0 | 561.88 | 0 | 0 | |
| | Lease cost \$575/month | 0 | 587.42 | 0 | 0 | |
| | Lease cost \$650/month | 0 | 664.04 | 0 | 0 | |
| | | 0 | <u>0</u> | <u>0</u> | <u>0</u> | |
| 2) ST MARY'S (BRANT) - GYM RENTAL | | | 0 | 0 | 0 | |
| 3) MARKET STREET - ALTERNATIVE ED | | | | | 0 | |
| | | | <u>0</u> | <u>0</u> | <u>0</u> | (Item 1) |

OTHER LEASED PREMISES (a/c 44-611)

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

Board Vehicles

| | Plate Number | Kilometers as of February 12, 2016 |
|----------------------------------|---------------------|---|
| 2008 Chev Express Van | 7036UU | 222,100 |
| 2009 Chev Uplander Van | BFHE298 | 181,900 |
| 2009 Chev Uplander Van | BFHE299 | 97,000 |
| 2010 Chev Silverado Pickup Truck | 4671KA | 137,000 |
| 2010 Chev Express Van | 5463JL | 130,126 |
| 2010 Chev Express Van | 6871YP | 101,320 |
| 2011 Chev Express Van | 5699RR | 84,263 |
| 2012 Chev Express Van | 8871XR | 71,680 |
| 2012 Ford E250 Van | AL13339 | 84,535 |

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Administration

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| GOVERNANCE/TRUSTEES | | | | | | |
| 31 317 Professional Development - Non Teaching | 23,000 | | 23,000 | 23,000 | 20,013 | 0 |
| Total Staff Development | 23,000 | | 23,000 | 23,000 | 20,013 | 0 |
| 31 336 Printing & Photocopying - Non-instructional | 3,500 | | 3,500 | 3,500 | 502 | 0 |
| 31 359 Student Trustees | 5,000 | | 5,000 | 5,000 | 2,958 | 0 |
| 31 361 Automobile Reimbursement | 10,000 | | 10,000 | 10,000 | 10,231 | 0 |
| 31 404 Telephone - Cellular | 3,000 | | 3,000 | 3,000 | 3,798 | 0 |
| 31 406 Telephone - Data Communications Services | 3,600 | | 3,600 | 3,600 | 4,805 | 0 |
| 31 407 Postage | 200 | | 200 | 200 | | 0 |
| 31 410 Office Supplies & Services | 500 | | 500 | 500 | 939 | 0 |
| Total Supplies & Services | 25,800 | | 25,800 | 25,800 | 23,233 | 0 |
| 31 502 Replacement of Furniture & Equipment - Computer Tec | 2,000 | | 2,000 | 2,000 | 11,624 | 0 |
| Total Replacement of F&E | 2,000 | | 2,000 | 2,000 | 11,624 | 0 |
| 31 702 Association & Membership Fees - Individuals | 250 | | 250 | 250 | | 0 |
| Total Fees & Contract Services | 250 | | 250 | 250 | | 0 |
| 31 725 Miscellaneous | 5,000 | | 5,000 | 5,000 | 1,032 | 0 |
| Total Other Expenses | 5,000 | | 5,000 | 5,000 | 1,032 | 0 |
| Total GOVERNANCE/TRUSTEES | 56,050 | | 56,050 | 56,050 | 55,902 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) | |
|------------------------------|--|---------------|---------------|----------------------|---------------------|------------------------|---------------------|
| SENIOR ADMINISTRATION | | | | | | | |
| 32 315 | Professional Development - Academic & S.O.'s | 27,000 | 27,000 | 37,000 | 24,713 | -10,000 | Appendix N (Item 1) |
| 32 316 | Professional Memberships - Academic | 300 | 300 | 300 | 225 | 0 | Appendix N (Item 2) |
| | Total Staff Development | 27,300 | 27,300 | 37,300 | 24,938 | -10,000 | |
| 32 322 | Books & Periodicals | 2,250 | 2,250 | 2,250 | 1,929 | 0 | |
| 32 336 | Printing & Photocopying - Non-instructional | 4,000 | 4,000 | 4,000 | 1,939 | 0 | Appendix N (Item 4) |
| 32 361 | Automobile Reimbursement | 9,500 | 9,500 | 9,500 | 3,976 | 0 | Appendix N (Item 5) |
| 32 404 | Telephone - Cellular | 10,000 | 10,000 | 10,000 | 4,809 | 0 | Appendix N (Item 6) |
| 32 406 | Telephone - Data Communications Services | 1,000 | 1,000 | 1,000 | 951 | 0 | |
| | Total Supplies & Services | 26,750 | 26,750 | 26,750 | 13,613 | 0 | |
| 32 702 | Association & Membership Fees - Individuals | 10,900 | 10,900 | 10,900 | 8,383 | 0 | Appendix N (Item 7) |
| | Total Fees & Contract Services | 10,900 | 10,900 | 10,900 | 8,383 | 0 | |
| 32 725 | Miscellaneous | 1,500 | 1,500 | 1,500 | 1,277 | 0 | Appendix N (Item 8) |
| | Total Other Expenses | 1,500 | 1,500 | 1,500 | 1,277 | 0 | |
| | Total SENIOR ADMINISTRATION | 66,450 | 66,450 | 76,450 | 48,211 | -10,000 | |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|---|----------------|---------------|----------------|-------------------|------------------|---------------------|
| ADMINISTRATION AND OTHER SUPPORT | | | | | | |
| 33 317 Professional Development - Non Teaching | 6,100 | | 6,100 | 6,100 | 4,512 | 0 |
| Total Staff Development | 6,100 | | 6,100 | 6,100 | 4,512 | 0 |
| 33 336 Printing & Photocopying - Non-instructional | 500 | | 500 | 500 | 2,604 | 0 |
| 33 361 Automobile Reimbursement | 1,700 | | 1,700 | 1,700 | 1,541 | 0 |
| 33 404 Telephone - Cellular | 1,200 | | 1,200 | 1,200 | 1,091 | 0 |
| 33 405 Telephone - Voice | 13,000 | | 13,000 | 13,000 | 14,484 | 0 |
| 33 406 Telephone - Data Communications Services | 1,800 | | 1,800 | 1,800 | 1,498 | 0 |
| 33 407 Postage | 16,000 | | 16,000 | 16,000 | 7,149 | 0 |
| 33 410 Office Supplies & Services | 9,100 | | 9,100 | 9,100 | 8,407 | 0 |
| Total Supplies & Services | 43,300 | | 43,300 | 43,300 | 36,774 | 0 |
| 33 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | 1,609 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 1,609 | 0 |
| 33 640 Instructional Advertising | 18,500 | | 18,500 | 18,500 | 11,945 | 0 |
| 33 652 Legal Fees | 15,000 | | 15,000 | 15,000 | 71,975 | 0 |
| 33 653 Other Professional Fees | 0 | | 0 | 0 | 35,756 | 0 |
| 33 654 Other Contractual Services | 2,500 | | 2,500 | 2,500 | 1,728 | 0 |
| 33 662 Maintenance Fees - Computer Technology | 30,000 | | 30,000 | 30,000 | 25,959 | 0 |
| 33 672 Liability Insurance | 0 | | 0 | 0 | -300 | 0 |
| 33 701 Association & Membership Fees - Board | 49,000 | | 49,000 | 49,000 | 45,394 | 0 |
| 33 702 Association & Membership Fees - Individuals | 750 | | 750 | 750 | 704 | 0 |
| Total Fees & Contract Services | 115,750 | | 115,750 | 115,750 | 193,161 | 0 |
| 33 710 Interest | 0 | | 0 | 23,590 | 26 | -23,590 |
| 33 725 Miscellaneous | 22,900 | | 22,900 | 20,900 | 17,779 | 2,000 |
| 33 729 Foreign Exchange Gain/Loss | 10,000 | | 10,000 | 10,000 | 3,029 | 0 |
| Total Other Expenses | 32,900 | | 32,900 | 54,490 | 20,834 | -21,590 |
| 33 790 Amortization | 46,434 | | 46,434 | 46,434 | 44,104 | 0 |
| Total Amortization | 46,434 | | 46,434 | 46,434 | 44,104 | 0 |
| Total ADMINISTRATION AND OTHER SUPPORT | 244,484 | | 244,484 | 266,074 | 300,993 | -21,590 |

Appendix O (Item 1)

OCSTA Fees

U.S. Exchange SCdn well below par

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

| | Prelim | Prelim Change | Prelim Budget | Revised 2016-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|---|----------------|----------------|----------------------|---------------------|------------------------|
| HUMAN RESOURCES ADMINISTRATION | | | | | | |
| 34 317 | Professional Development - Non Teaching | 4,550 | 4,550 | 4,550 | 3,422 | 0 |
| 34 318 | Professional Memberships - Non Teaching | 1,400 | 1,400 | 1,400 | 460 | 0 |
| | Total Staff Development | 5,950 | 5,950 | 5,950 | 3,882 | 0 |
| 34 322 | Books & Periodicals | 1,500 | 1,500 | 1,500 | 382 | 0 |
| 34 361 | Automobile Reimbursement | 2,000 | 2,000 | 2,000 | 242 | 0 |
| 34 404 | Telephone - Cellular | 1,400 | 1,400 | 1,400 | | 1,400 |
| 34 410 | Office Supplies & Services | 2,500 | 2,500 | 2,500 | 2,127 | 0 |
| 34 421 | Recruitment of Staff | 20,000 | 20,000 | 20,000 | 31,641 | 0 |
| 34 501 | Replacement of Furniture & Equipment - General | 0 | 0 | 0 | 715 | 0 |
| | Total Supplies & Services | 27,400 | 27,400 | 26,000 | 35,107 | 1,400 |
| 34 650 | Labour Relations | 125,000 | 125,000 | 125,000 | 94,014 | 0 |
| 34 653 | Other Professional Fees | 20,000 | 20,000 | 20,000 | 6,829 | 0 |
| 34 654 | Other Contractual Services | 30,000 | 30,000 | 30,000 | 13,152 | 0 |
| 34 661 | Software Fees & Licenses | 13,720 | 13,720 | 13,720 | 30,754 | 0 |
| 34 662 | Maintenance Fees - Computer Technology | 7,000 | 7,000 | 7,000 | 6,630 | 0 |
| 34 702 | Association & Membership Fees - Individuals | 1,400 | 1,400 | 1,400 | 820 | 0 |
| | Total Fees & Contract Services | 197,120 | 197,120 | 197,120 | 152,199 | 0 |
| Total | HUMAN RESOURCES ADMINISTRATION | 230,470 | 230,470 | 229,070 | 191,188 | 1,400 |
| INFORMATION TECHNOLOGY ADMINISTRATION | | | | | | |
| 35 503 | Replacement of Furniture & Equipment - Network Conn | 3,350 | 3,350 | 3,350 | 3,558 | 0 |
| | Total Replacement of F&E | 3,350 | 3,350 | 3,350 | 3,558 | 0 |
| 35 661 | Software Fees & Licenses | 11,000 | 11,000 | 11,000 | 10,726 | 0 |
| | Total Fees & Contract Services | 11,000 | 11,000 | 11,000 | 10,726 | 0 |
| Total | INFORMATION TECHNOLOGY ADMINISTRATION | 14,350 | 14,350 | 14,350 | 14,284 | 0 |

Appendix Q, V
Appendix Q, V

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Preliminary Expenditure Estimates - Administration

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2016 | Increase (Decrease) |
|--|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| DIRECTOR'S OFFICE | | | | | | |
| 36 317 Professional Development - Non Teaching | 1,800 | | 1,800 | 1,800 | 1,059 | 0 |
| Total Staff Development | 1,800 | | 1,800 | 1,800 | 1,059 | 0 |
| 36 336 Printing & Photocopying - Non-instructional | 3,900 | | 3,900 | 3,900 | 1,148 | 0 |
| 36 361 Automobile Reimbursement | 1,000 | | 1,000 | 1,000 | 206 | 0 |
| 36 404 Telephone - Cellular | 1,000 | | 1,000 | 1,000 | 311 | 0 |
| 36 405 Telephone - Voice | 1,500 | | 1,500 | 1,500 | 140 | 0 |
| 36 406 Telephone - Data Communications Services | 1,500 | | 1,500 | 1,500 | | 0 |
| 36 410 Office Supplies & Services | 6,455 | | 6,455 | 6,455 | 3,436 | 0 |
| Total Supplies & Services | 15,355 | | 15,355 | 15,355 | 6,241 | 0 |
| 36 501 Replacement of Furniture & Equipment - General | 1,800 | | 1,800 | 1,800 | 980 | 0 |
| 36 502 Replacement of Furniture & Equipment - Computer Tec | 1,350 | | 1,350 | 1,350 | 1,697 | 0 |
| Total Replacement of F&E | 3,150 | | 3,150 | 3,150 | 2,676 | 0 |
| 36 702 Association & Membership Fees - Individuals | 0 | | 0 | 0 | 204 | 0 |
| Total Fees & Contract Services | 0 | | 0 | 0 | 204 | 0 |
| Total DIRECTOR'S OFFICE | 20,305 | | 20,305 | 20,305 | 9,180 | 0 |
| PAYROLL ADMINISTRATION | | | | | | |
| 37 317 Professional Development - Non Teaching | 1,500 | | 1,500 | 1,500 | 977 | 0 |
| Total Staff Development | 1,500 | | 1,500 | 1,500 | 977 | 0 |
| 37 361 Automobile Reimbursement | 500 | | 500 | 500 | 175 | 0 |
| 37 410 Office Supplies & Services | 1,500 | | 1,500 | 1,500 | 1,567 | 0 |
| Total Supplies & Services | 2,000 | | 2,000 | 2,000 | 1,743 | 0 |
| 37 654 Other Contractual Services | 66,000 | | 66,000 | 66,000 | 62,887 | 0 |
| 37 662 Maintenance Fees - Computer Technology | 9,200 | | 9,200 | 9,200 | 6,630 | 0 |
| 37 702 Association & Membership Fees - Individuals | 400 | | 400 | 400 | 204 | 0 |
| Total Fees & Contract Services | 75,600 | | 75,600 | 75,600 | 69,722 | 0 |
| Total PAYROLL ADMINISTRATION | 79,100 | | 79,100 | 79,100 | 72,441 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2016-2017 Preliminary Expenditure Estimates - Administration

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2016 | Increase (Decrease) |
|--|----------------|---------------|----------------|-------------------|------------------|---------------------|
| FINANCE | | | | | | |
| 38 317 Professional Development - Non Teaching | 3,500 | | 3,500 | 3,500 | 2,385 | 0 |
| 38 318 Professional Memberships - Non Teaching | 2,400 | | 2,400 | 2,400 | 1,708 | 0 |
| Total Staff Development | 5,900 | | 5,900 | 5,900 | 4,093 | 0 |
| 38 336 Printing & Photocopying - Non-instructional | 3,460 | | 3,460 | 4,000 | 188 | -540 |
| 38 361 Automobile Reimbursement | 500 | | 500 | 500 | 250 | 0 |
| 38 404 Telephone - Cellular | 540 | | 540 | | | 540 |
| 38 410 Office Supplies & Services | 3,400 | | 3,400 | 3,400 | 1,969 | 0 |
| Total Supplies & Services | 7,900 | | 7,900 | 7,900 | 2,407 | 0 |
| 38 501 Replacement of Furniture & Equipment - General | 2,000 | | 2,000 | 2,000 | 546 | 0 |
| 38 502 Replacement of Furniture & Equipment - Computer Tec | 3,000 | | 3,000 | 3,000 | 985 | 0 |
| Total Replacement of F&E | 5,000 | | 5,000 | 5,000 | 1,532 | 0 |
| 38 640 Instructional Advertising | 2,655 | | 2,655 | 2,655 | | 0 |
| 38 651 Audit Fees | 55,000 | | 55,000 | 55,000 | 47,435 | 0 |
| 38 653 Other Professional Fees | 2,500 | | 2,500 | 2,500 | 25,540 | 0 |
| 38 654 Other Contractual Services | 4,000 | | 4,000 | 4,000 | 1,158 | 0 |
| 38 661 Software Fees & Licenses | 8,000 | | 8,000 | 8,000 | 6,680 | 0 |
| 38 662 Maintenance Fees - Computer Technology | 56,000 | | 56,000 | 56,000 | 49,828 | 0 |
| 38 702 Association & Membership Fees - Individuals | 1,200 | | 1,200 | 1,200 | 1,142 | 0 |
| Total Fees & Contract Services | 129,355 | | 129,355 | 129,355 | 131,783 | 0 |
| Total FINANCE | 148,155 | | 148,155 | 148,155 | 139,815 | 0 |

SBCLK212 Implementation
Appendix O (Item 4)
Appendix O (Item 5)
Appendix O (Item 6)

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Administration**

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2015 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| PURCHASING AND PROCUREMENT | | | | | | |
| 39 317 Professional Development - Non Teaching | 1,000 | | 1,000 | 1,000 | 397 | 0 |
| 39 318 Professional Memberships - Non Teaching | 500 | | 500 | 500 | 419 | 0 |
| Total Staff Development | 1,500 | | 1,500 | 1,500 | 816 | 0 |
| 39 361 Automobile Reimbursement | 500 | | 500 | 500 | 338 | 0 |
| 39 404 Telephone - Cellular | 600 | | 600 | 600 | 392 | 0 |
| 39 410 Office Supplies & Services | 100 | | 100 | 100 | 329 | 0 |
| Total Supplies & Services | 1,200 | | 1,200 | 1,200 | 1,060 | 0 |
| 39 702 Association & Membership Fees - Individuals | 500 | | 500 | 500 | 439 | 0 |
| Total Fees & Contract Services | 500 | | 500 | 500 | 439 | 0 |
| Total PURCHASING AND PROCUREMENT | 3,200 | | 3,200 | 3,200 | 2,315 | 0 |
| TOTAL BUDGET | 862,564 | | 862,564 | 892,754 | 834,330 | -30,190 |

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates**

Appendix N

| | | | Prelim Budget 2016-2017 | Revised 2016-2016 | Increase (Decrease) | |
|------------------------------|---|-----------------------------------|----------------------------|----------------------|------------------------|----------------------------|
| SENIOR ADMINISTRATION | | | | | | |
| 323158000002 | Prof Dev - Academic or S.O's | Director of Education | 8,500 | 8,500 | 0 | |
| 323158000005 | Prof Dev - Academic or S.O's | Sup't of Ed: School Effectiveness | 4,200 | 4,200 | 0 | |
| 323158000006 | Prof Dev - Academic or S.O's | Sup't of Ed: Student Success | 4,200 | 4,200 | 0 | |
| 323158000007 | Prof Dev - Academic or S.O's | Sup't of Ed: Learning For All | 4,200 | 4,200 | 0 | |
| 323158000009 | Prof Dev - Academic or S.O's | Sup't of Business | 5,900 | 5,900 | 0 | |
| | Total Professional Development - Academic & S.O.'s | | 27,000 | 27,000 | 0 | Appendix N (Item 1) |
| 323166000009 | Prof Dev - Academic or S.O's | Sup't of Business | 300 | 300 | 0 | |
| | Total Professional Memberships - Academic | | 300 | 300 | 0 | Appendix N (Item 2) |
| 323366000002 | Printing & Photocopying - Non-instructional | Director of Education | 700 | 700 | 0 | |
| 323366000005 | Printing & Photocopying - Non-instructional | Sup't of Ed: School Effectiveness | 600 | 600 | 0 | |
| 323366000006 | Printing & Photocopying - Non-instructional | Sup't of Ed: Student Success | 700 | 700 | 0 | |
| 323366000007 | Printing & Photocopying - Non-instructional | Sup't of Ed: Learning For All | 1,300 | 1,300 | 0 | |
| 323366000009 | Printing & Photocopying - Non-instructional | Sup't of Business | 700 | 700 | 0 | |
| | Total Printing & Photocopying - Non-instructional | | 4,000 | 4,000 | 0 | Appendix N (Item 4) |
| 323616000002 | Automobile Reimbursement | Director of Education | 3,500 | 3,500 | 0 | |
| 323616000005 | Automobile Reimbursement | Sup't of Ed: School Effectiveness | 1,000 | 1,000 | 0 | |
| 323616000006 | Automobile Reimbursement | Sup't of Ed: Student Success | 1,000 | 1,000 | 0 | |
| 323616000007 | Automobile Reimbursement | Sup't of Ed: Learning For All | 2,000 | 2,000 | 0 | |
| 323616000009 | Automobile Reimbursement | Sup't of Business | 2,000 | 2,000 | 0 | |
| | Total Automobile Reimbursement | | 9,500 | 9,500 | 0 | Appendix N (Item 6) |
| 324046000002 | Telephone-Cellular/Pager | Director of Education | 3,500 | 3,500 | 0 | |
| 324046000005 | Telephone-Cellular/Pager | Sup't of Ed: School Effectiveness | 1,000 | 1,000 | 0 | |
| 324046000006 | Telephone-Cellular/Pager | Sup't of Ed: Student Success | 2,000 | 2,000 | 0 | |
| 324046000007 | Telephone-Cellular/Pager | Sup't of Ed: Learning For All | 2,000 | 2,000 | 0 | |
| 324046000009 | Telephone-Cellular/Pager | Sup't of Business | 1,500 | 1,500 | 0 | |
| | Total Telephone - Cellular | | 10,000 | 10,000 | 0 | Appendix N (Item 6) |
| 327026000000 | Association & Membership Fees - Individuals | General | 1,000 | 1,000 | 0 | |
| 327026000002 | Association & Membership Fees - Individuals | Director of Education | 3,000 | 3,000 | 0 | |
| 327026000005 | Association & Membership Fees - Individuals | Sup't of Ed: School Effectiveness | 1,500 | 1,500 | 0 | |
| 327026000006 | Association & Membership Fees - Individuals | Sup't of Ed: Student Success | 1,500 | 1,500 | 0 | |
| 327026000007 | Association & Membership Fees - Individuals | Sup't of Ed: Learning For All | 1,900 | 1,900 | 0 | |
| 327026000009 | Association & Membership Fees - Individuals | Sup't of Business | 2,000 | 2,000 | 0 | |
| | Total Association & Membership Fees - Individuals | | 10,900 | 10,900 | 0 | Appendix N (Item 7) |
| 327256000002 | Miscellaneous - Director | Director of Education | 1,500 | 1,500 | 0 | |
| | Total Miscellaneous | | 1,500 | 1,500 | 0 | Appendix N (Item 8) |
| Total | SENIOR ADMINISTRATION | | 63,200 | 63,200 | 0 | |

Brant Haldimand Norfolk Catholic District School Board
2016-2017 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 |
|---|--------|--------|

Maintenance Fees Computer Technology A/C 37-662

| | | |
|---|-------|--------|
| ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE | 9,200 | Item 3 |
|---|-------|--------|

FINANCE

| | | |
|---|-------|--------|
| Other Contractual Fees A/C 38-654 Other Contractual Services | 4,000 | Item 4 |
|---|-------|--------|

Software Fees and Licenses A/C 38-661

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

Maintenance Fees Computer Technology A/C 38-662

| | | |
|--------------------------------------|---------------|--------|
| ECNO SRB BAS 2000 Annual Maintenance | 50,000 | |
| Other (printer, etc.) | 6,000 | |
| | <u>56,000</u> | Item 6 |

TRANSPORTATION

**Brant Haldimand Norfolk Catholic District School Board
2016-2017 Preliminary Expenditure Estimates - Transportation**

| | Prelim | Prelim Change | Prelim Budget | Revised 2015-2016 | Actual 2014-2016 | Increase (Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| TRANSPORTATION - GENERAL | | | | | | |
| 50 404 Telephone - Cellular | 0 | 0 | 0 | 0 | 25 | 0 |
| Total Supplies & Services | 0 | 0 | 0 | 0 | 25 | 0 |
| 50 654 Other Contractual Services | 211,190 | | 211,190 | 211,190 | 198,844 | 0 |
| Total Fees & Contract Services | 211,190 | | 211,190 | 211,190 | 198,844 | 0 |
| Total TRANSPORTATION - GENERAL | 211,190 | | 211,190 | 211,190 | 198,869 | 0 |
| TRANSPORTATION - HOME TO SCHOOL | | | | | | |
| 51 654 Other Contractual Services | 4,659,130 | | 4,659,130 | 4,509,130 | 4,306,731 | 150,000 |
| Total Fees & Contract Services | 4,659,130 | | 4,659,130 | 4,609,130 | 4,306,731 | 150,000 |
| Total TRANSPORTATION - HOME TO SCHOOL | 4,659,130 | | 4,659,130 | 4,509,130 | 4,306,731 | 150,000 |
| TOTAL BUDGET | 4,870,320 | | 4,870,320 | 4,720,320 | 4,505,600 | 150,000 |

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE

Prepared by: Chris N. Roehrig, Director of Education and Secretary
Presented to: Committee of the Whole
Submitted on: June 21, 2016
Submitted by: Rick Petrella, Chair of the Board

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL POLICY

Public Session

BACKGROUND INFORMATION:

At the December 15, 2014 Policy Committee meeting, a Director of Education Performance Appraisal Sub-Committee was struck. The Sub-Committee met five times on January 28, February 17, March 26 and May 14, 2015 and on May 30, 2016 to discuss a new process for evaluating the Director of Education that is more reflective of the job description of a Director and in his/her role in implementing the Board's multi-year strategic plan.

DEVELOPMENTS:

The proposed completely revised policy on Director of Education Performance Appraisal (DOEPA) involves a six steps procedure for the Board to follow (Appendix A). The evaluation phase, which occurs on a biennial basis, is completed after the Director of Education presents a portfolio that relates to the goal setting phase. The six steps are:

- Goal setting (annual)
- Review/revision of Appraisal System (optional)
- Presentation of goals (annual)
- Mid-year progress report on achieving goals (optional)
- Evaluation phase (biennial)
- Chair's report (biennial)

The goals and evaluation tools are constructed to reflect the multi-year strategic plan and other priorities of the Board of Trustees. The goals and evaluation tools have six domains, as follows:

- Catholic Faith Formation
- Student Achievement
- Communication and Community Engagement
- Accountability
- Leadership
- District Climate

Each domain has two related competencies and a variety of related goals/indicators (Appendix B). The competencies are related to the multi-year strategic plan, where possible. The goals/indicators come from the Catholic Education Leadership Framework, where possible.

The revised policy, along with all corresponding sample forms and tools, are attached. The revisions reflect the discussion from the May 30, 2016 Sub-Committee meeting.

Furthermore, trustees were in agreement at the May 30, 2016 Sub-Committee meeting that Section 5.4.1 of the Board By-Laws should be revised to indicate the Chair's responsibility with respect to coordinating the Director of Education's performance appraisal.

RECOMMENDATION:

- 1) THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the revised Director of Education Performance Appraisal Policy 100.02.
- 2) THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board adds the following to Section 5.4.1 (Duties of the Chair – as per Education Act 218.4, 2009, c. 25, s. 25) of the Board By-Laws:
 - (l) co-ordinate the biennial performance appraisal of the Director of Education.



Policy: Director of Education Performance Appraisal

| | | | |
|---------------------------------|------------------|------------------------------|-------------------------|
| | | Policy Number: | 100.02 |
| Adopted: | October 27, 2009 | Former Policy Number: | n/a |
| Revised: | TBD | Policy Category: | School Board Governance |
| Subsequent Review Dates: | TBD | Pages: | 2 |

Belief Statement:

The Brant Haldimand Norfolk Catholic District School Board believes that ~~an annual~~ a biennial performance review of the Director of Education is consistent with the mutual understanding of the performance outcomes expected of the Director, are grounded in the job descriptions of the Director, and in his/her role in implementing the multi-year strategic plan. The Board believes that a trusting, mutually-respectful and cooperative relationship between the Board of Trustees and the Director and a mutual understanding of their distinct roles leads to effective governance. The Board holds the belief that the primary purpose of the performance appraisal process is to provide constructive feedback for the professional growth of its sole employee. The performance appraisal process is intended to promote respectful and constructive dialogue between the Board of Trustees and the Director of Education.

Policy Statement:

It is the policy of the Board to conduct ~~an annual~~ a biennial performance appraisal in meeting his/her duties under the Education Act, Board Policy, the Board’s multi-year strategic plan and any other duties assigned by the Board. The performance appraisal process shall be consistent with the mission and beliefs of the Board. An at-a-glance Director of Education Performance Appraisal Process summary is provided in Appendix A.

Procedures:

1.0 Goals Setting (DOEPA-GS)

The Director of Education will set goals on an annual basis that will relate to the final evaluation of the Director’s performance by the Board of Trustees. The Director will consider input from the Board of Trustees, prior performance reviews, and the Board’s multi-year strategic plan for setting goals. The Director will also consider input from a survey of principals and managers regarding performance and district climate on a biennial basis. The structure and content of the survey shall be agreed upon by the Board and the Director. Dialogue regarding goal setting (DOEPA-GS; Appendix B) will begin in ~~June~~ July.

2.0 Ongoing Optional Revision of the Director of Education Performance Appraisal System (DOEPA-AS)

The Board of Trustees, in consultation with the Director of Education, may adjust the domains, competencies and look-fors based on changes to the multi-year strategic plan and the results of the district climate survey. This step is optional to either the Board or the Director. Changes to the content and focus of the DOEPA-AS (Appendix C) shall be confirmed by the Board annually before the end of ~~July~~ August.

3.0 Director of Education Performance Plan to Meet Goals and Optional Mid-Year Progress Report

Each October, the Director of Education will present a report to Board using the DOEPA-GS (Appendix B) form that outlines the goals that will be addressed in relation to the DOEPA-AS (Appendix C). The plan will include timelines and will be a focus for a progress report to the Board (optional to the Board) in January of each year.



4.0 Director of Education Performance Appraisal Score Card (DOEPA-SC)

The Board of Trustees shall conduct a performance review of the Director of Education ~~each~~ in May of an appraisal year. ~~using two evaluation tools.~~ The Director of Education will make a portfolio presentation to the Board in May that relates to the DOEPA-GS. **Following the presentation,** the Board of Trustees will use the DOEPA-AS (Appendix C) ~~DOEPA-PP (Appendix D)~~ evaluation tool to evaluate the performance of the Director of Education. ~~In addition, each trustee shall complete the DOEPA-AS (Appendix C) to evaluate the performance of the Director of Education.~~ The Chair of the Board shall collect the evaluations and complete the DOEPA Score Card - DOEPA-SC (Appendix ~~E~~ **D**) that will inform the final performance review report. **The Chair shall present the summary Score Card to the Board when he/she makes the final report to the Board.**

5.0 Chair's Report to the Director and to the Board

The Chair will present a formal written ~~in-camera~~ report to the Board of Trustees **at an in-camera session** that summarizes the findings from the ~~DOEPA-AS, DOEPA-PP and the~~ DOEPA-SC in June of ~~each school year~~ **an appraisal year**. The report will serve as the ~~annual~~ **biennial** performance appraisal for the Director of Education. The Director will be given an opportunity to respond to the report to the Board by way of formal written in-camera report to the Board at a subsequent Board meeting. Both the Chair's Report and the Director's response will be filed in the Director's Human Resources file.

Definitions – N/A

Appendices

Appendix A – Director of Education Performance Appraisal Process Summary

Appendix B – Director of Education Performance Appraisal – Goal Setting (DOEPA – GS)

Appendix C – Director of Education Performance Appraisal – Appraisal System (DOEPA – AS)

Appendix D – Director of Education Performance Appraisal – Score Card (DOEPA – SC)

References

The Education Act

Good Governance: A Guide for Trustees, School Boards, Directors of Education and Communities

The Brant Haldimand Norfolk Catholic District School Board Strategic Plan

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL PROCESS SUMMARY**GOAL SETTING (~~JUNE~~) (JULY)**

Inputs include climate survey (completed on a biennial basis), trustees, Director of Education, prior performance reviews and the strategic plan.

(Appendix B – DOEPA-GS)

~~ONGOING~~ OPTIONAL REVISION OF APPRAISAL SYSTEMS (~~JULY~~) (AUGUST)

The Director of Education Performance Appraisal – Appraisal System may be edited every ~~July~~ **August** based on inputs which include the strategic plan, trustees, and the Director of Education, and the climate survey/DOEPA 360 (which is completed every other year).

(Appendix C – DOEPA-AS)

DIRECTOR OF EDUCATION PERFORMANCE PLAN TO MEET GOALS PRESENTED TO BOARD (OCTOBER)

Inputs include principal validation of climate survey (August – every other year), senior staff (August) and the strategic plan. Senior staff sets annual group goals based on climate survey and other inputs (August).

OPTIONAL MID-YEAR CHECK IN WITH THE BOARD OF TRUSTEES (JANUARY)

Question-and-answer session with the Board of Trustees in relation to the Director's plan to meet goals.

PERFORMANCE APPRAISAL EVALUATION TOOLS (MAY ~~OF AN APPRAISAL YEAR~~)

Trustees will use the DOEPA-AS tool to evaluate the Director of Education after the portfolio presentation is made to the Board in May of an appraisal year. The Chair collects and collates the information from the trustees and prepares a report to the Board and to the Director that summarizes the conclusion.

*(Appendix C – DOEPA-AS; ~~Appendix D – DOEPA-PP~~; Appendix ~~E~~ **D** – DOEPA-SC)*

CHAIR'S REPORT TO THE DIRECTOR AND THE BOARD (JUNE)

The Chair will present a formal written report to the Board of Trustees at an in-camera session that summarizes the findings from the ~~DOEPA-S, DOEPA-P and the DOEPA-SC~~. The report will serve as the ~~biennial-annual~~ appraisal for the Director of Education. The Director will be given an opportunity to respond to the report to the Board by way of formal written in-camera report to the Board at a subsequent Board meeting. Both the Chair's Report and the Director's response will be filed in the Director's Human Resources file.

SAMPLE FORM

APPENDIX B
DOEPA-GS

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL - GOAL SETTING

| DOMAIN | |
|---|---|
| CATHOLIC FAITH FORMATION | |
| COMPETENCIES | |
| <p>Strengthens relationships across the entire Catholic community.</p> <p>Improves educator understanding of newly released Religion and Family Life curriculum documents.</p> | |
| GOALS (SELECT ONE FROM BELOW) | |
| <ul style="list-style-type: none"> Collaborates with partners in Catholic education, on alignment and coherence of direction. Routinely consults with diocesan bishops and diocesan staff on decisions affecting the Catholic school community. | <ul style="list-style-type: none"> Assists schools to develop and sustain effective working relationships with parish priests and parish communities. Requires faith development opportunities for principals and staff. Encourages schools to champion positive home-school-parish relationships. |
| DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL | |
| INITIATIVE | TIMELINE |
| | |
| | |
| NOTES FOR MID-YEAR UPDATE | |
| | |

SAMPLE FORM

| DOMAIN | |
|--|---|
| STUDENT ACHIEVEMENT | |
| COMPETENCIES | |
| <p>Improves achievement for all students in literacy and mathematics.</p> <p>Improves the capacity of teachers and principals to lead improvements in assessment and instructional practices.</p> | |
| GOALS (SELECT ONE FROM BELOW) | |
| <ul style="list-style-type: none"> Insists on the use of the best available research and other systematically collected evidence to inform decisions wherever possible. Creates structures and norms within the district to encourage regular, reciprocal and extended deliberations about improvement progress within and across schools, as well as across the system as a whole. Requires extensive PD opportunities for both teachers and school-level leaders, most of it through some form of learning community or on-the-job context. Uses internal system networks as the central mechanism for the professional development of school-level leaders. | <ul style="list-style-type: none"> Aligns the allocation of resources with district and school improvement goals. Develops and implements board and school improvement plans interactively and collaboratively with school leaders. Requires individual staff growth plans to be aligned with district and school improvement priorities. Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. Encourages staff to be innovative within the boundaries created by the district's instructional guidance system. |
| DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL | |
| INITIATIVE | TIMELINE |
| | |
| | |
| NOTES FOR MID-YEAR UPDATE | |
| | |

SAMPLE FORM

| | |
|--|---|
| DOMAIN | |
| COMMUNICATION AND COMMUNITY ENGAGEMENT | |
| COMPETENCIES | |
| <p>Communicates in an ongoing, clear and understandable manner with the Board of Trustees.</p> <p>Improves the profile of our Board in the community.</p> | |
| GOALS (SELECT ONE FROM BELOW) | |
| <ul style="list-style-type: none"> • Encourages communication systems and processes throughout the district to keep all members informed. • Develops open, accessible and collaborative relationships with principals. • Networks with Catholic school and system leaders working together on achieving the system's directions. • Consults with community groups on decisions affecting the community. • Demonstrates the importance the district attaches to its community connections. | <ul style="list-style-type: none"> • Spends sufficient time to ensure that the mission, vision and goals (directions) of the system are widely known, understood and shared by all members of the organization. • Promotes public relations and media activity that support the goals of the Board. • Encourages improvements to communication structures and practices across the district. |
| DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL | |
| INITIATIVE | TIMELINE |
| | |
| | |
| NOTES FOR MID-YEAR UPDATE | |
| | |

SAMPLE FORM

| DOMAIN | |
|---|--|
| ACCOUNTABILITY | |
| COMPETENCIES | |
| Is accountable to the Board in developing, implementing and monitoring a multi-year strategic plan that is consistent with the needs of the district and the direction of the Ministry. | |
| GOALS (SELECT ONE FROM BELOW) | |
| <ul style="list-style-type: none"> Regularly reports to the board regarding progress in achieving the goals of the Strategic Plan. Sets a manageable number of precise targets for district improvement. Develops/maintain high levels of engagement with the provincial ministry of education. Engages frequently with the ministry proactively rather than only responsively. | <ul style="list-style-type: none"> Requires principal and supervisory officer growth plans to be aligned with district and school improvement priorities. Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. Monitors and implements the Supervisory Officer Performance Appraisal framework. Grounds interactions with, and advice to, trustees in sound evidence. |
| DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL | |
| INITIATIVE | TIMELINE |
| | |
| | |
| NOTES FOR MID-YEAR UPDATE | |
| | |

SAMPLE FORM

| | |
|--|---|
| DOMAIN | |
| LEADERSHIP | |
| COMPETENCIES | |
| Leadership development and selection/recruitment of leaders, in relation to the goals of the organization as set out in the strategic plan, is a priority. | |
| GOALS (SELECT ONE FROM BELOW) | |
| <ul style="list-style-type: none"> • School leader development is used as a high leverage strategy due to its potential to influence large numbers of teachers. • Encourages well-developed and implemented performance appraisal procedures for school leaders and regular feedback to principals about their leadership practices and improvement efforts. • Creates sufficient pools of well-qualified potential school and system leaders and on-the-job support for them once in leadership roles. | <ul style="list-style-type: none"> • Uses the best available evidence about successful leadership (e.g., Ontario Leadership Framework) as a key source of criteria used for recruiting, selecting, developing and appraising school and district leaders. • Matches the capacities of leaders with the needs of schools. • Provides prospective and existing leaders with extended opportunities to further develop their personal faith and Catholic leadership capacities. |
| DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL | |
| INITIATIVE | TIMELINE |
| | |
| | |
| NOTES FOR MID-YEAR UPDATE | |
| | |

SAMPLE FORM

| | |
|---|---|
| DOMAIN | |
| DISTRICT CLIMATE | |
| COMPETENCIES | |
| Performance feedback and coaching for principals. | |
| GOALS (SELECT ONE FROM BELOW) | |
| <ul style="list-style-type: none"> • Visibility of senior staff in schools and sites. • Regular visits to schools to provide principals with feedback and coaching. • Evaluation and recommendations of ways to improve the ability of principals to provide feedback to teachers and to coach their team. | <ul style="list-style-type: none"> • School visits to ensure daily work contribute to the goals of the strategic plan. |
| DIRECTOR'S PLAN TO ADDRESS THE SELECTED GOAL | |
| INITIATIVE | TIMELINE |
| | |
| | |
| NOTES FOR MID-YEAR UPDATE | |
| | |

SAMPLE FORM

**APPENDIX C
DOEPA - AS**

DIRECTOR OF EDUCATION PERFORMANCE - APPRAISAL SYSTEM

| | |
|---|---|
| DOMAIN: CATHOLIC FAITH FORMATION Source: Strategic Plan | |
| COMPETENCIES Strengthens relationships across the entire Catholic community. Improves educator understanding of newly released Religion and Family Life curriculum documents. | |
| LOOK FORS/CONSIDERATIONS | |
| <ul style="list-style-type: none"> • Collaborates with partners in Catholic education, on alignment and coherence of direction. • Routinely consults with diocesan bishops and diocesan staff on decisions affecting the Catholic school community. | <ul style="list-style-type: none"> • Assists schools to develop and sustain effective working relationships with parish priests and parish communities. • Requires faith development opportunities for principals and staff. • Encourages schools to champion positive home-school-parish relationships. |
| COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS | |
| | |
| EVALUATION | |
| LEVEL 4 | Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors. |
| LEVEL 3 | Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors. |
| LEVEL 2 | Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors. |
| LEVEL 1 | Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors. |

SAMPLE FORM

| | |
|--|---|
| DOMAIN: STUDENT ACHIEVEMENT Source: Strategic Plan | |
| COMPETENCIES Improves achievement for all students in literacy and mathematics. Improves the capacity of teachers and principals to lead improvements in assessment and instructional practices. | |
| LOOK FORS/CONSIDERATIONS | |
| <ul style="list-style-type: none"> • Insists on the use of the best available research and other systematically collected evidence to inform decisions wherever possible. • Creates structures and norms within the district to encourage regular, reciprocal and extended deliberations about improvement progress within and across schools, as well as across the system as a whole. • Requires extensive PD opportunities for both teachers and school-level leaders, most of it through some form of learning community or on-the-job context. • Uses internal system networks as the central mechanism for the professional development of school-level leaders. | <ul style="list-style-type: none"> • Aligns the allocation of resources with district and school improvement goals. • Develops and implements board and school improvement plans interactively and collaboratively with school leaders. • Requires individual staff growth plans to be aligned with district and school improvement priorities. • Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. • Encourages staff to be innovative within the boundaries created by the district's instructional guidance system. |
| COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS | |
| LEVEL 4 | Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors. |
| LEVEL 3 | Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors. |
| LEVEL 2 | Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors. |
| LEVEL 1 | Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors. |

SAMPLE FORM

| | |
|--|---|
| DOMAIN: COMMUNICATION AND COMMUNITY ENGAGEMENT Source: Strategic Plan | |
| COMPETENCIES Communicates in an ongoing, clear and understandable manner with the Board of Trustees. Improves the profile of our Board in the community. | |
| LOOK FORS/CONSIDERATIONS | |
| <ul style="list-style-type: none"> Encourages communication systems and processes throughout the district to keep all members informed. Develops open, accessible and collaborative relationships with principals. Networks with Catholic school and system leaders working together on achieving the system's directions. Consults with community groups on decisions affecting the community. Demonstrates the importance the district attaches to its community connections. | <ul style="list-style-type: none"> Spends sufficient time to ensure that the mission, vision and goals (directions) of the system are widely known, understood and shared by all members of the organization. Promotes public relations and media activity that support the goals of the Board. Encourages improvements to communication structures and practices across the district. |
| COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS | |
| LEVEL 4 | Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors. |
| LEVEL 3 | Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors. |
| LEVEL 2 | Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors. |
| LEVEL 1 | Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors. |

SAMPLE FORM

| | |
|---|--|
| DOMAIN: ACCOUNTABILITY Source: Trustee Input | |
| COMPETENCIES Is accountable to the Board in developing, implementing and monitoring a multi-year strategic plan that is consistent with the needs of the district and the direction of the Ministry. | |
| LOOK FORS/CONSIDERATIONS | |
| <ul style="list-style-type: none"> Regularly reports to the board regarding progress in achieving the goals of the Strategic Plan. Sets a manageable number of precise targets for district improvement. Develops/maintain high levels of engagement with the provincial ministry of education. Engages frequently with the Ministry proactively rather than only responsively. | <ul style="list-style-type: none"> Requires principal and supervisory officer growth plans to be aligned with district and school improvement priorities. Holds staff accountable for applying new capacities by monitoring the implementation of school improvement plans. Monitors and implements the Supervisory Officer Performance Appraisal framework. Grounds interactions with, and advice to, trustees in sound evidence. |
| COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS | |
| LEVEL 4 | Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors. |
| LEVEL 3 | Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors. |
| LEVEL 2 | Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors. |
| LEVEL 1 | Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors. |

SAMPLE FORM

| | |
|--|---|
| DOMAIN: LEADERSHIP Source: Trustee Input | |
| COMPETENCIES Leadership development and selection/recruitment of leaders, in relation to the goals of the organization as set out in the strategic plan, is a priority. | |
| LOOK FORS/CONSIDERATIONS | |
| <ul style="list-style-type: none"> • School leader development is used as a high leverage strategy due to its potential to influence large numbers of teachers. • Encourages well developed and implemented performance appraisal procedures for school leaders and regular feedback to principals about their leadership practices and improvement efforts. • Creates sufficient pools of well-qualified potential school and system leaders and on-the-job support for them once in leadership roles. | <ul style="list-style-type: none"> • Uses the best available evidence about successful leadership (e.g., Ontario Leadership Framework) as a key source of criteria used for recruiting, selecting, developing and appraising school and district leaders. • Matches the capacities of leaders with the needs of schools. • Provides prospective and existing leaders with extended opportunities to further develop their personal faith and Catholic leadership capacities. |
| COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS | |
| LEVEL 4 | Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors. |
| LEVEL 3 | Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors. |
| LEVEL 2 | Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors. |
| LEVEL 1 | Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors. |

SAMPLE FORM

| | |
|---|---|
| <p>DOMAIN: DISTRICT CLIMATE Source: Climate Survey and Director PA 360</p> | |
| <p>COMPETENCIES Performance feedback and coaching for principals.</p> | |
| LOOK-FORS/CONSIDERATIONS | |
| <ul style="list-style-type: none"> Visibility of senior staff in schools and sites. Regular visits to schools to provide principals with feedback and coaching. | <ul style="list-style-type: none"> Evaluation and recommendations of ways to improve the ability of principals to provide feedback to teachers and to coach their team. School visits to ensure daily work contribute to the goals of the strategic plan. |
| <p>COMMENTS THAT RELATE TO THE COMPETENCIES AND LOOK FORS</p> | |
| | |
| LEVEL 4 | Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors. |
| LEVEL 3 | Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors. |
| LEVEL 2 | Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors. |
| LEVEL 1 | Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors. |

Total Score for DOEPA - AS out of 24 = _____

SAMPLE FORM

DIRECTOR OF EDUCATION PERFORMANCE APPRAISAL - SCORE CARD

SCORES FROM DOEPA – AS

| Trustee Name | Catholic Faith Formation | Student Achievement | Communication and Community Engagement | Leadership | Accountability | District Climate | Trustee Total |
|---|--------------------------|---------------------|--|------------|----------------|------------------|---------------|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Category Total | | | | | | | |
| Category Average <i>(Category Total/No. of trustees)</i> | | | | | | | ** |

** Trustee total/No. of trustees

LEVEL 4 - Exceeds expectations – demonstrates a high degree of effectiveness in relation to the competencies and look-fors.

LEVEL 3 - Meets expectations – demonstrates considerable effectiveness in relation to the competencies and look-fors.

LEVEL 2 - Approaching expectations – demonstrates some effectiveness in relation to competencies and look-fors.

LEVEL 1 - Does not meet expectations – demonstrates limited effectiveness in relation to the competencies and look-fors.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Committee of the Whole
Submitted on: June 21, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

FINANCIAL REPORT – MAY 2016

Public Session

BACKGROUND INFORMATION:

Attached is the Board Expenditure Report for the period ended May 31, 2016.

DEVELOPMENTS:

There are few variances to report at this time. With 75.4% of the total budget spent, we are essentially on track, as nine months into the year; we would expect to have spent approximately 75% of the total budget. We are also in line with last year at this time having spent 75.2% of budget at May 2015.

Salaries are monitored closely each month and the current projection to year-end is slightly below budget. This expenditure, currently at 75.4% of budget, compares to last year where salaries were 75.2% spent at this time. Savings to be realized by year-end are from those positions budgeted, but not filled in the school year, leaving our overall salary budget in a positive balance.

The expected spending level for salaries varies by employee group. At May, teaching staff have received approximately 73% of annual pay. Support staff have received between 76% and 90% of annual pay during the same time frame, explaining the slight variation of percentage spent between the various salary lines. The Lunch Monitor budget line is almost spent at this point as there was a need for additional Lunch Monitors identified late in the school year. By year-end, we will be over on this budget line by approximately \$17,000.

Benefit Expenditure appears to be on track at this time of year with 76.4 % of Budget spent. However, compared to last year's expenditure level of 75.2% at the same time, we are trending in a similar pattern and anticipate savings will be realized on the Benefit budget line by year-end, as was last year.

Salaries and Benefits, together, account for some 80% of the total Operating Budget. Any savings realized by end of year on these two budget lines is significant to the bottom line.

For Ministry purposes, furniture and equipment purchases of less than \$5,000 for a single item are reported as *replacement equipment* as these items are funded from Operations and will not be capitalized. Personalized Equipment is also included in this category as, individually, these are low dollar items and funding is received in the year to cover most of the cost. Special Equipment Amount (SEA) needs are significantly less than budgeted this year; however, revenue to cover these expenditures are enveloped and will be deferred to next year.

Most property and liability insurance premiums, membership and software contracts are paid in full at this time of year. The quarter end reflects the Ministry reclassification guidelines for liability insurance to be included as a School Maintenance expense, previously included as an Administration cost.

School Renewal spending, to date, amounts to \$340,485, which is significantly below budget at this point. This expenditure will increase over the summer months as there are a number of projects slated for completion during school closure. In addition, there is roughly \$600,000 of School Renewal set aside for Capital Improvements. The expenditure identified as New Pupil Places is the interest portion of debenture debt payments, with the annual debt payments now paid for this school year.

The Governance / Trustees budget is 58.0% spent, which is on track with last year's spending of 63.3% at May. Current Ministry guidelines realign the annual OCSTA fees as part of the Administration & Other Support Department.

The Board Admin Departments expenditure are allocated as per the current Ministry guidelines following the Board Admin & Governance Expenditure Workgroup review. This review provided new Administration department structure and expenditure reporting clarification aiming for reporting consistency across the sector.

The Continuing Education Program expenses totalled \$132,883 or 47.5% of budget at the end of the third quarter. This program, re-established in the 2013-14 school year, includes the Heritage Language programs offered and will continue into the summer months with the Summer School program.

RECOMMENDATION:

THAT the Committee of the Whole refers the Financial Report – May 2016 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

BRANT HALDIMAND NORFOLK CDS BD
Monthly Board Report
FOR THE MONTH ENDING MAY 31, 2016

| | Budget | Expenditures | % Spent |
|--|------------|--------------|---------|
| OPERATIONS | | | |
| INSTRUCTION | | | |
| SALARIES & WAGES | 53,024,267 | 39,041,512 | 73.6 |
| EMPLOYEE BENEFITS | 6,253,289 | 4,676,727 | 74.8 |
| STAFF DEVELOPMENT | 175,039 | 118,452 | 67.7 |
| SUPPLIES & SERVICES | 2,088,542 | 1,255,085 | 60.1 |
| REPLACEMENT F & E | 860,158 | 381,590 | 44.4 |
| RENTAL EXPENDITURE | - | - | - |
| FEES & CONTRACTUAL SERVICES | 454,932 | 333,657 | 73.3 |
| OTHER | 1,800 | 1,800 | 100.0 |
| AMORTIZATION | 329,518 | 247,139 | 75.0 |
| Total INSTRUCTION | 63,187,545 | 46,055,962 | 72.9 |
| SPECIAL EDUCATION | | | |
| SALARIES & WAGES | 11,193,393 | 9,142,894 | 81.7 |
| EMPLOYEE BENEFITS | 2,151,985 | 1,726,919 | 80.3 |
| STAFF DEVELOPMENT | 45,300 | 20,898 | 46.1 |
| SUPPLIES & SERVICES | 204,232 | 57,717 | 28.3 |
| REPLACEMENT F & E | 597,008 | 93,099 | 15.6 |
| RENTAL EXPENDITURE | - | - | - |
| FEES & CONTRACTUAL SERVICES | 44,800 | 17,275 | 38.6 |
| Total SPECIAL EDUCATION | 14,236,718 | 11,058,803 | 77.7 |
| SCHOOL MANAGEMENT/SCHOOL SERVICES | | | |
| SALARIES & WAGES | 6,889,997 | 5,344,107 | 77.6 |
| EMPLOYEE BENEFITS | 980,992 | 798,022 | 81.4 |
| STAFF DEVELOPMENT | 34,235 | 11,822 | 34.5 |
| SUPPLIES & SERVICES | 405,507 | 216,426 | 53.4 |
| REPLACEMENT F & E | 12,350 | 29,013 | 234.9 |
| RENTAL EXPENDITURE | - | - | - |
| FEES & CONTRACTUAL SERVICES | 187,400 | 130,702 | 69.7 |
| Total SCHOOL MANAGEMENT/SCHOOL SERVICES | 8,510,481 | 6,530,091 | 76.7 |
| STUDENT SUPPORT SERVICES-GENERAL | | | |
| SALARIES & WAGES | 492,183 | 387,212 | 78.7 |
| EMPLOYEE BENEFITS | 91,918 | 69,332 | 75.4 |
| STAFF DEVELOPMENT | 900 | 193 | 21.4 |
| SUPPLIES & SERVICES | 10,000 | 3,194 | 31.9 |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| Total STUDENT SUPPORT SERVICES-GENERAL | 595,001 | 459,931 | 77.3 |
| COMP & OTH TECH STUDENT SUPP SERV | | | |
| SALARIES & WAGES | 805,322 | 606,967 | 75.4 |
| EMPLOYEE BENEFITS | 199,373 | 154,178 | 77.3 |
| STAFF DEVELOPMENT | 30,000 | 8,813 | 29.4 |
| SUPPLIES & SERVICES | 87,860 | 50,431 | 57.4 |
| REPLACEMENT F & E | 6,850 | 3,101 | 45.3 |
| FEES & CONTRACTUAL SERVICES | 82,634 | 13,656 | 16.5 |
| Total COMP & OTH TECH STUDENT SUPP SERV | 1,212,039 | 837,146 | 69.1 |
| LIBRARY SERVICES | | | |
| SALARIES & WAGES | 718,142 | 602,105 | 83.8 |
| EMPLOYEE BENEFITS | 151,773 | 130,261 | 85.8 |
| STAFF DEVELOPMENT | 2,000 | 772 | 38.6 |
| SUPPLIES & SERVICES | 70,623 | 50,116 | 71.0 |
| REPLACEMENT F & E | - | - | - |
| FEES & CONTRACTUAL SERVICES | 33,534 | 24,042 | 71.7 |
| Total LIBRARY SERVICES | 976,072 | 807,296 | 82.7 |
| GUIDANCE SERVICES | | | |
| SALARIES & WAGES | 872,003 | 635,634 | 72.9 |
| EMPLOYEE BENEFITS | 91,891 | 64,684 | 70.4 |
| SUPPLIES & SERVICES | 6,611 | 2,370 | 35.8 |
| REPLACEMENT F & E | - | - | - |
| Total GUIDANCE SERVICES | 970,505 | 702,687 | 72.4 |

BRANT HALDIMAND NORFOLK CDS BD
Monthly Board Report
FOR THE MONTH ENDING MAY 31, 2016

| | Budget | Expenditures | % Spent |
|---|-----------|--------------|---------|
| TEACHER SUPPORT SERVICES | | | |
| SALARIES & WAGES | 989,493 | 745,480 | 75.3 |
| EMPLOYEE BENEFITS | 113,201 | 85,240 | 75.3 |
| STAFF DEVELOPMENT | 14,200 | 10,072 | 70.9 |
| SUPPLIES & SERVICES | 58,574 | 21,991 | 37.5 |
| REPLACEMENT F & E | - | 2,196 | - |
| FEES & CONTRACTUAL SERVICES | 11,777 | 9,729 | 82.6 |
| Total TEACHER SUPPORT SERVICES | 1,187,245 | 874,706 | 73.7 |
| GOVERNANCE/TRUSTEES | | | |
| SALARIES & WAGES | 64,700 | 47,143 | 72.9 |
| EMPLOYEE BENEFITS | 2,588 | 1,083 | 41.9 |
| STAFF DEVELOPMENT | 23,000 | 10,327 | 44.9 |
| SUPPLIES & SERVICES | 30,800 | 12,978 | 42.1 |
| REPLACEMENT F & E | 2,000 | - | - |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| OTHER | 250 | - | - |
| Total GOVERNANCE/TRUSTEES | 123,338 | 71,532 | 58.0 |
| SENIOR ADMINISTRATION | | | |
| SALARIES & WAGES | 787,858 | 575,743 | 73.1 |
| EMPLOYEE BENEFITS | 77,047 | 63,402 | 82.3 |
| STAFF DEVELOPMENT | 37,300 | 16,154 | 43.3 |
| SUPPLIES & SERVICES | 32,125 | 8,449 | 26.3 |
| REPLACEMENT F & E | - | - | - |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| OTHER | 11,400 | 10,127 | 88.8 |
| AMORTIZATION | - | - | - |
| Total SENIOR ADMINISTRATION | 945,730 | 673,875 | 71.3 |
| ADMINISTRATION & OTHER SUPPORT | | | |
| SALARIES & WAGES | 125,349 | 95,373 | 76.1 |
| EMPLOYEE BENEFITS | 28,233 | 21,853 | 77.4 |
| STAFF DEVELOPMENT | 6,100 | 3,730 | 61.2 |
| SUPPLIES & SERVICES | 43,300 | 21,006 | 48.5 |
| REPLACEMENT F & E | - | - | - |
| RENTAL EXPENDITURE | - | - | - |
| FEES & CONTRACTUAL SERVICES | 140,340 | 159,703 | 113.8 |
| OTHER | 30,900 | 23,945 | 77.5 |
| AMORTIZATION | 46,434 | 34,826 | 75.0 |
| Total ADMINISTRATION & OTHER SUPPORT | 420,656 | 360,436 | 85.7 |
| HUMAN RESOURCES ADMINISTRATION | | | |
| SALARIES & WAGES | 415,356 | 322,400 | 77.6 |
| EMPLOYEE BENEFITS | 96,463 | 74,956 | 77.7 |
| STAFF DEVELOPMENT | 5,950 | 2,491 | 41.9 |
| SUPPLIES & SERVICES | 26,000 | 8,842 | 34.0 |
| REPLACEMENT F & E | - | 5,226 | - |
| FEES & CONTRACTUAL SERVICES | 197,120 | 142,904 | 72.5 |
| Total HUMAN RESOURCES ADMINISTRATION | 740,889 | 556,820 | 75.2 |
| INFORMATION TECHNOLOGY ADMINIS. | | | |
| SALARIES & WAGES | 58,694 | 37,301 | 63.6 |
| EMPLOYEE BENEFITS | 15,321 | 11,594 | 75.7 |
| SUPPLIES & SERVICES | - | - | - |
| REPLACEMENT F & E | 3,350 | 9,414 | 281.0 |
| RENTAL EXPENDITURE | - | - | - |
| FEES & CONTRACTUAL SERVICES | 11,000 | 11,000 | 100.0 |
| Total INFORMATION TECHNOLOGY ADMINIS. | 88,365 | 69,309 | 78.4 |
| DIRECTOR'S OFFICE | | | |
| SALARIES & WAGES | 210,204 | 148,566 | 70.7 |
| EMPLOYEE BENEFITS | 44,114 | 36,915 | 83.7 |
| STAFF DEVELOPMENT | 1,800 | 637 | 35.4 |
| SUPPLIES & SERVICES | 15,355 | 2,200 | 14.3 |
| REPLACEMENT F & E | 3,150 | 5,461 | 173.4 |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| Total DIRECTOR'S OFFICE | 274,623 | 193,779 | 70.6 |

BRANT HALDIMAND NORFOLK CDS BD
Monthly Board Report
FOR THE MONTH ENDING MAY 31, 2016

| | Budget | Expenditures | % Spent |
|-------------------------------------|------------|--------------|---------|
| PAYROLL ADMINISTRATION | | | |
| SALARIES & WAGES | 185,233 | 121,271 | 65.5 |
| EMPLOYEE BENEFITS | 40,965 | 32,026 | 78.2 |
| STAFF DEVELOPMENT | 1,500 | 179 | 11.9 |
| SUPPLIES & SERVICES | 2,000 | 949 | 47.5 |
| REPLACEMENT F & E | - | 715 | - |
| FEES & CONTRACTUAL SERVICES | 75,600 | 60,559 | 80.1 |
| Total PAYROLL ADMINISTRATION | 305,298 | 215,699 | 70.7 |
| FINANCE | | | |
| SALARIES & WAGES | 383,278 | 259,473 | 67.7 |
| EMPLOYEE BENEFITS | 80,340 | 60,467 | 75.3 |
| STAFF DEVELOPMENT | 5,900 | 5,670 | 96.1 |
| SUPPLIES & SERVICES | 7,900 | 1,645 | 20.8 |
| REPLACEMENT F & E | 5,000 | 2,608 | 52.2 |
| RENTAL EXPENDITURE | - | - | - |
| FEES & CONTRACTUAL SERVICES | 129,355 | 73,905 | 57.1 |
| OTHER | - | - | - |
| Total FINANCE | 611,773 | 403,769 | 66.0 |
| PURCHASING & PROCUREMENT | | | |
| SALARIES & WAGES | 77,671 | 55,558 | 71.5 |
| EMPLOYEE BENEFITS | 16,314 | 13,196 | 80.9 |
| STAFF DEVELOPMENT | 1,500 | 1,062 | 70.8 |
| SUPPLIES & SERVICES | 1,200 | 469 | 39.1 |
| REPLACEMENT F & E | - | 238 | - |
| FEES & CONTRACTUAL SERVICES | 500 | 439 | 87.9 |
| Total PURCHASING & PROCUREMENT | 97,185 | 70,964 | 73.0 |
| SCHOOL OPERATIONS | | | |
| SALARIES & WAGES | 3,996,285 | 3,143,272 | 78.7 |
| EMPLOYEE BENEFITS | 1,045,766 | 760,558 | 72.7 |
| STAFF DEVELOPMENT | 3,000 | 4,295 | 143.2 |
| SUPPLIES & SERVICES | 2,540,737 | 1,787,837 | 70.4 |
| REPLACEMENT F & E | 36,800 | 14,454 | 39.3 |
| RENTAL EXPENDITURE | - | - | - |
| FEES & CONTRACTUAL SERVICES | 732,000 | 601,133 | 82.1 |
| AMORTIZATION | 3,944,938 | 2,958,704 | 75.0 |
| Total SCHOOL OPERATIONS | 12,299,526 | 9,270,254 | 75.4 |
| SCHOOL MAINTENANCE | | | |
| SALARIES & WAGES | 735,173 | 552,043 | 75.1 |
| EMPLOYEE BENEFITS | 186,538 | 139,397 | 74.7 |
| STAFF DEVELOPMENT | 2,500 | 695 | 27.8 |
| SUPPLIES & SERVICES | 679,964 | 753,146 | 110.8 |
| REPLACEMENT F & E | 4,500 | 2,467 | 54.8 |
| INTEREST ON LONG TERM DEBT | 74,866 | 74,866 | 100.0 |
| RENTAL EXPENDITURE | - | 866 | - |
| FEES & CONTRACTUAL SERVICES | 275,793 | 171,288 | 62.1 |
| Total SCHOOL MAINTENANCE | 1,959,334 | 1,694,767 | 86.5 |
| SCHOOL RENEWAL | | | |
| SALARIES & WAGES | - | - | - |
| SUPPLIES & SERVICES | 821,149 | 340,485 | 41.5 |
| INTEREST ON LONG TERM DEBT | - | - | - |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| Total SCHOOL RENEWAL | 821,149 | 340,485 | 41.5 |
| NEW PUPIL PLACES | | | |
| INTEREST ON LONG TERM DEBT | 2,301,295 | 2,304,604 | 100.1 |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| TANGIBLE CAPITAL ASSETS | - | - | - |
| Total NEW PUPIL PLACES | 2,301,295 | 2,304,604 | 100.1 |

BRANT HALDIMAND NORFOLK CDS BD
Monthly Board Report
FOR THE MONTH ENDING MAY 31, 2016

| | Budget | Expenditures | % Spent |
|---|--------------------|-------------------|-------------|
| OP & MAINT/CAPITAL-NON INSTRUC | | | |
| SALARIES & WAGES | 41,727 | 32,152 | 77.1 |
| EMPLOYEE BENEFITS | 11,832 | 8,975 | 75.9 |
| STAFF DEVELOPMENT | - | 77 | - |
| SUPPLIES & SERVICES | 143,656 | 102,300 | 71.2 |
| REPLACEMENT F & E | 2,000 | 352 | 17.6 |
| INTEREST ON LONG TERM DEBT | 40,343 | 40,343 | 100.0 |
| RENTAL EXPENDITURE | 18,484 | 13,863 | 75.0 |
| FEES & CONTRACTUAL SERVICES | 36,284 | 7,330 | 20.2 |
| Total OP & MAINT/CAPITAL-NON INSTRUC | 294,326 | 205,393 | 69.8 |
| DIRECT CAPITAL & DEBT | | | |
| INTEREST ON LONG TERM DEBT | 330,044 | 330,297 | 100.1 |
| OTHER | 146,395 | 146,395 | 100.0 |
| Total DIRECT CAPITAL & DEBT | 476,439 | 476,692 | 100.1 |
| TRANSPORTATION - GENERAL | | | |
| SALARIES & WAGES | - | - | - |
| EMPLOYEE BENEFITS | - | - | - |
| STAFF DEVELOPMENT | - | - | - |
| SUPPLIES & SERVICES | - | - | - |
| REPLACEMENT F & E | - | - | - |
| FEES & CONTRACTUAL SERVICES | 211,190 | 180,247 | 85.4 |
| Total TRANSPORTATION - GENERAL | 211,190 | 180,247 | 85.4 |
| TRANSPORTATION - HOME TO SCHOOL | | | |
| FEES & CONTRACTUAL SERVICES | 4,509,130 | 3,906,985 | 86.7 |
| Total TRANSPORTATION - HOME TO SCHOOL | 4,509,130 | 3,906,985 | 86.7 |
| TRANSPORTATION-SCHOOL TO SCHOOL | | | |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| Total TRANSPORTATION-SCHOOL TO SCHOOL | - | - | - |
| TRANSPORTATION - BOARD, LODGING... | | | |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| Total TRANSPORTATION - BOARD, LODGING... | - | - | - |
| TRANSPORTATION - BLIND & DEAF | | | |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| Total TRANSPORTATION - BLIND & DEAF | - | - | - |
| CON ED | | | |
| SALARIES & WAGES | 236,288 | 114,886 | 48.6 |
| EMPLOYEE BENEFITS | 26,526 | 11,549 | 43.5 |
| STAFF DEVELOPMENT | 2,000 | 1,102 | 55.1 |
| SUPPLIES & SERVICES | 15,000 | 4,357 | 29.1 |
| REPLACEMENT F & E | - | - | - |
| FEES & CONTRACTUAL SERVICES | - | 989 | - |
| Total CON ED | 279,814 | 132,883 | 47.5 |
| OTHER NON-OPERATING | | | |
| SUPPLIES & SERVICES | 3,500,000 | 2,625,000 | 75.0 |
| FEES & CONTRACTUAL SERVICES | - | - | - |
| OTHER | - | 237,107 | - |
| Total OTHER NON-OPERATING | 3,500,000 | 2,862,107 | 81.8 |
| Total | 121,135,667 | 91,317,221 | 75.4 |

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE

Prepared by: Chris N. Roehrig, Director of Education & Secretary
Presented to: Committee of the Whole
Submitted on: June 21, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

CURSIVE WRITING Public Session

BACKGROUND INFORMATION:

Senior administration was asked, via a motion from the Board, to investigate ways in which cursive writing could be put back into the curriculum in our schools.

According to the *Ontario Curriculum Grades 1-8: Language (2006)*, cursive writing is mentioned in the context of 'publishing' (Expectation 3.7). It is introduced in Grade 3 and Grade 4 in a manner consistent with learning to write in cursive and is expected as part of a wide array of publishing techniques in Grades 5 through 8. The following excerpt is from Grade 5 Ontario Language Curriculum:

Publishing

3.7 use a range of appropriate elements of effective presentation in the finished product, including print, script, different fonts, graphics, and layout (e.g., use legible printing and cursive writing; include a labelled diagram, photographs, and a beginning glossary of terms in a read-aloud information book for younger children; use a formal letter layout for a letter to a public official).

In the forward of the *Ontario Curriculum Grades 1-8: Language (2006)* is the following statement that addresses how 'examples' may be treated by school districts:

*Teachers can **choose** to use the examples and teacher prompts that are appropriate for their classrooms or they may develop their own approaches that reflect a similar level of complexity.*

Furthermore, senior staff undertook some research regarding the value of cursive writing as it relates to the impact on teaching and learning and the need for cursive signatures. A summary of research and observations was provided by Dr. Dale Petruka who supervises our Board-sponsored research projects (see Appendix A).

DEVELOPMENTS:

Following the Board motion, senior administration surveyed school principals in an attempt to gauge the current state of cursive writing instruction across the system. The survey yielded the following results: approximately 40% of principals could verify that cursive writing was being formally taught in schools. The range in grades where cursive writing is being taught ranged from Grade 2 through Grade 6. This pattern seems to suggest that there needs to be some clarification regarding cursive writing instruction in our schools.

Catholic school boards are required to follow the Ontario Curriculum. Senior administration is recommending that a memo be sent to school principals that clarifies if, when and how cursive writing may be taught in our schools. The memo would address the following:

- Teachers may choose to introduce cursive writing in Grade 3 and Grade 4 as part of an array of methods for publishing work.
- Teachers may choose to promote the use of cursive writing as part of an array of methods for publishing work (reading and writing) in Grades 5–8.

RECOMMENDATION:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board direct staff to send a memorandum to principals that clarifies cursive writing instruction for schools in the district and shall include:

- Teachers may choose to introduce cursive writing in Grade 3 and Grade 4 as part of an array of methods for publishing work; and
- Teachers may choose to promote the use of cursive writing as part of an array of methods for publishing work (reading and writing) in Grades 5–8.

Appendix A

In an article (Morin, Lavoie, & Montesinos, 2012), the authors concluded that “the development of writing skills in primary school is better served by teaching a single handwriting style (cursive or manuscript) to avoid dual learning” (p.121). The authors note that children need to write fast enough so that they do not forget their ideas before they write them down. The faster the writing speed, the better the spelling and text performance. When children learn printing first, followed by learning cursive writing in later grades, they do not cursive write fast enough to get their ideas down on paper. This is why many children in this situation choose to print. Cursive writing actually hinders their production of text because they cannot do it fast enough to keep up with their thinking.

One piece of research indicates that “handwriting leads to better perception of letters in reading than does keyboarding” (Berninger in *Principal* May/June 2012) and that one style of writing (manuscript/printing or cursive) should be the focus to “avoid dual learning” but neither style of writing is seen as superior. (“*The Effects of Manuscript, Cursive or Manuscript/Cursive Styles of Writing Development in Grade 2*” in *Language and Literacy* Vol14, Iss1, 2012)

An article by Christine Blazer, Supervisor of Research Services for the Miami-Dade County Public Schools (March, 2010) titled “Should Cursive Handwriting Still Be Taught in Schools?” makes some very interesting points:

- “The declining emphasis on cursive writing has been attributed to the increasing use of technology, the growing proportion of class time spent preparing for standardized tests, and the perception that the time students spend learning to write in cursive could be better spent on more meaningful education content (Supon, 2009, Watling, 2009; Carpenter, 2007).” (p.1)
- “Teachers maintain that the demands of modern education make it almost impossible to fit cursive into the curriculum.” (p.2)
- Some school districts are teaching computer keyboarding at earlier grade levels. (p.1)
- Fewer and fewer teachers know how to cursive write. This lack of knowledge leads to inconsistent and inadequate handwriting instruction. (p.2)

Reasons to teach cursive:

- Learning cursive writing helps students develop reading, communication, and fine motor skills. Some research recommends teaching cursive handwriting before learning how to print. (Children who learn cursive first can read the printed word more easily than a child who learns printing can read cursive writing.)
- Students can write cursive faster than they can print.

Reasons to NOT teach cursive:

- Cursive writing is becoming irrelevant and obsolete. When handwritten essays were introduced on the SAT in 2006, only 15% of the almost 1.5 million students who took that test wrote their answers in cursive. The rest printed in block letters (Wolfe, 2009).
- Standardized tests do not require cursive writing.
- Typing is more efficient.
- The transition from printing to cursive interferes with the development of students’ handwriting skills.

Some researchers contend that teaching two forms of handwriting (printing and cursive) interferes with the students’ ability to generate ideas.

Other Observations

- A signature does not have to be in cursive to be legal. It can be printed. It only has to be consistent so it can be compared to the signature on file with an institution.
- For children with dyslexia, it makes no difference if they learn cursive or printing. They experience the same problems with reversals in both forms.
- Legibility is important, whether it is in cursive or in printing. Someone else needs to be able to read what is written.
- People tend to remember more when they write something down – whether in cursive or print. Writing with the hand (rather than a computer) helps people to retain information better and generate more ideas.
- When using a computer, people with poor working memories are better to transcribe what is being said to them exactly. Doing this will help them remember more.
- For people with average memories, material from a lecture typed in bits (not verbatim but in abbreviated sections) is better for recalling information from the short term memory while verbatim transcribing was better for retrieving things from the long term memory.
- The brain is more engaged when writing by hand (in cursive or print) when compared to typing.
- Cursive writing may help with spelling because when a person writes, they tend to think of a word as a whole rather than in parts.
- EQAO testing is moving to online versions – the OSSLT will be fully online starting in September 2016.

2015-16
Trustee Meetings and Events

| Date | Time | Meeting/Event | New / Revised |
|----------------------|----------------|-------------------------------|----------------------|
| June 21, 2016 | 7:00 pm | Committee of the Whole | |
| June 28, 2016 | 10:00 am | SEAC Meeting | |
| June 28, 2016 | 7:00 pm | Board Meeting | |
| June 29, 2016 | 4:45 pm | Assumption College Graduation | |
| June 29, 2016 | 6:30 pm | Holy Trinity Graduation | |
| June 29, 2016 | 7:00 pm | St. John's College Graduation | |