



Board Meeting
Tuesday, June 26, 2012 ♦ 7:30 p.m.
Boardroom

Members:

Trustees:

Cliff Casey (Chair), June Szeman (Vice Chair), Dennis Blake, Dan Dignard, Bonnie McKinnon, Rick Petrella, Maxine Smitiuch (Student Trustee)

Senior Administration:

Cathy Horgan (Director of Education), Tom Grice (Superintendent of Business & Treasurer), Bill Chopp, Trish Kings and Chris Roehrig (Superintendents of Education)

1. Opening Business

- 1.1 Opening Prayer – Cliff Casey
- 1.2 Attendance
- 1.3 Approval of the Agenda
- 1.4 Declaration of Interest

2. Presentations

- 2.1** The Board will recognize Council of Exceptional Children award recipients:

Student Achievement Awards: Philip DaSilva (Holy Trinity), Yun Yu (St. John's College), Bailey Gamble (St. Theresa)

Paraprofessional Award: Samantha Hamm (Our Lady of Fatima)

Professional Support Services Award: Cindy Miller, Child and Youth Worker

Teacher of the Year Awards: Tyler Backus (Holy Trinity), Katherine Consoli (Notre Dame Caledonia), Melanie Hoo (Holy Cross)

- 2.2** The Board will recognize John Burroughs, Principal at Assumption College School, Brantford, who is retiring on June 30, 2012.

- 2.3** The Board will recognize Slawomir Dobrowolski, Department Head of Technology at St. John's College, recipient of the Skills Ontario *Dick Hopkins Award*.

3. Delegations - Nil

4. Consent Agenda

- 4.1** Approval of Board Meeting Minutes – May 22, 2012



4.2 Approval of the Special Meeting of the Board Minutes – May 22, 2012 Pages 7-8

5. Committee and Staff Reports

5.1 Unapproved Minutes and Recommendations from the Committee of the Whole Meeting – June 19, 2012 Pages 9-16

Presenter: June Szeman, Vice Chair of the Board

- 2012-13 Budget (pgs. 17-130)
- Faith Animator (pgs. 131-132)
- 2012-2015 Multi-Year Plan: Moving Forward (pgs. 133-134)
- Excursion – Lansing, MI (pg. 135)
- Notice of Motion: Graduation Speakers

5.2 Special Education Services Department Annual Report 2012 Pages 136-159
Presenter: Bill Chopp, Superintendent of Education

5.3 Eco Schools Page 160
Presenter: Trish Kings, Superintendent of Education

6. Information and Correspondence

7. Notices of Motion

8. Trustee Inquiries

9. 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.

10. Report on the In-Camera Session

11. Future Meetings and Events Page 161

12. Closing Prayer

Gracious God, as we prepare to conclude this meeting, we once again lift up our hearts to You. We thank you for the gifts that have been present within this act of service to the community, for the gifts of fellowship and understanding, of mutual respect and shared visions. We are grateful for the gifts of perseverance and insight into the common concerns we share. Now bless our departure and journeys homeward, in the name of the Father, Son, and Holy Spirit. Amen

13. Adjournment

Next Meeting: Tuesday, September 25, 2012, 7:30 pm - Boardroom



Board Meeting
Tuesday, May 22, 2012 7:30 pm
Boardroom

Trustees:

Present: Cliff Casey (Chair), June Szeman (Vice Chair), Dennis Blake, Dan Dignard, Bonnie McKinnon, Rick Petrella, Maxine Smitiuch (Student Trustee)

Absent:

Senior Administration:

Cathy Horgan (Director of Education & Secretary), Tom Grice (Superintendent of Business & Treasurer), Bill Chopp, Trish Kings and Chris Roehrig (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with a prayer led by Cliff Casey.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Chair Casey advised that Item 5.2, Faith Animator, has been removed from the agenda and that an announcement regarding the Director of Education Designate is being added to Item 2 – Presentations.

Moved by: Rick Petrella

Seconded by: June Szeman

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the May 22, 2012 meeting, as amended.

Carried

1.4 Declaration of Interest – Nil

2. Presentations

Director Horgan introduced Larry Langan, Coordinator of the Catholic Studies for Teachers Program at King's University College in London, who provided trustees with an overview of this innovative program focused on preparing students to teach in the Catholic school system. Students complete a Bachelor of Arts (Honours) in Catholic Studies and another major and have guaranteed admission to Western's Faculty of Education to complete their Bachelor of Education degree. Mr. Langan introduced Bianca Degrandis, a graduate of St. John's College, who has just completed her Honours degree in this program. Bianca shared her experiences and enthusiasm for this post-secondary education program.



On behalf of the Board of Trustees, Chair Casey announced the appointment of Chris Roehrig, currently Superintendent of Education, as the new Director of Education & Secretary Designate effective September 1, 2012. Mr. Roehrig commented that it is a profound honour and privilege to serve in this capacity and that he is committed to continuing the Board's excellent work, particularly in the areas of Catholicity and student achievement. He expressed his thanks to senior staff, Director Horgan and his family for their support over the past four years and to trustees for the confidence they have placed in him.

3. Delegations – Nil

4. Consent Agenda

4.1 THAT the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 24, 2012 meeting.

4.2 THAT the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the Special Meeting of the Board of May 15, 2012.

Moved by: Rick Petrella

Seconded by: June Szeman

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

Carried

5. Committee and Staff Reports

5.1 Unapproved Minutes and Recommendations from the Committee of the Whole Meeting of May 15, 2012

Vice Chair Szeman reported on the business of the May 15, 2012 Committee of the Whole meeting and presented the following recommendations for Board approval:

THAT the Committee of the Whole refers the Aboriginal Self-Identification Policy to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from St. John's College for an excursion to New York City from Saturday, March 9, 2013 to Wednesday, March 13, 2013.

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School and St. John's College for an excursion to Italy from Saturday, March 9, 2013 to Sunday, March 17, 2013.

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves an altered Board meetings schedule for January, 2013 as follows:

Tuesday, January 22, 2013 – Committee of the Whole Meeting

Tuesday, January 29, 2013 – Board Meeting



Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School receives the unapproved minutes of the Committee of the Whole meeting of May 15, 2012.

Carried

THAT the Brant Haldimand Norfolk Catholic District School approves the recommendations of the Committee of the Whole meeting of May 15, 2012.

Carried

5.2 Faith Animator

This item was deleted from the agenda.

5.3 2012-13 Student Senate Membership and Student Trustee Elections

Superintendent Roehrig reported on the student senate membership for 2012-13 and introduced Ryan Cattrysse, currently a Grade 11 student at Holy Trinity Catholic High School, as the Student Trustee elect.

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School receives the 2012-13 Student Senate Membership and Student Trustee Elections report.

Carried

5.4 Student Trustee Report

Student Trustee Smitiuch reported that senators had reviewed two draft Board policies at their April Student Senate meeting.

She noted that all three secondary schools had presented very successful spring productions. She congratulated the Assumption College Mock Trial team on winning the Provincial competition for the fourth year running and highlighted some of the spring events recently held at the secondary schools.

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

THAT the Brant Haldimand Norfolk Catholic District School receives the Student Trustee report.

Carried

6. Information and Correspondence

Director Horgan provided trustees with a brief review of the educational archives that was initially established as a pilot in 2005 to serve the Grand Erie District School Board (GEDSB) and the Brant Haldimand Norfolk Catholic District School Board and has been operating under the direction of an advisory board. John Forbeck, Director of Education for GEDSB, has proposed that the group form a legal entity. He has received a legal opinion on the proposed draft Co-Operative Agreement. The "Friends of the Education Archives serving Brant, Haldimand and Norfolk Counties" would report to the Boards. The cost to support the archival work would increase from the current \$2250 per year to \$2500 per year. Director Horgan requested that trustees review the draft Co-operative Agreement and Constitutional By-Laws that she distributed. She will bring a formal motion to the Committee of the Whole meeting in June 2012.



Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

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

Carried

7. Notices of Motion - Nil

8. Trustee Inquiries - Nil

9. Business In-Camera

Moved by: June Szeman

Seconded by: Rick Petrella

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an in-camera session.

Carried

10. Report on the In-Camera Session

Moved by: Rick Petrella

Seconded by: June Szeman

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

Carried

11. Future Meetings

The list of upcoming meetings and events was reviewed. Director Horgan noted the addition of a School College Work Initiative (SCWI) partnership event, "Lighting the Journey to Success" Aboriginal Education Roadmap launch, taking place on June 12, 2012 at 11:00 a.m.

12. Closing Prayer

A closing prayer was recited in unison.

13. Adjournment

Moved by: June Szeman

Seconded by: Rick Petrella

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of May 15, 2012.

Carried



**Special Meeting of the Board
Tuesday, May 22, 2012 ♦ 3:00 p.m.
Boardroom**

Trustees:
Present: Cliff Casey (Chair), June Szeman (Vice Chair), Dennis Blake, Dan Dignard, Bonnie McKinnon, Rick Petrella

Absent:

Senior Administration:
Cathy Horgan (Director of Education & Secretary)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with a prayer.

1.2 Attendance – as noted above.

1.3 Approval of the Agenda

Moved by: June Szeman

Seconded by: Dennis Blake

THAT the Brant Haldimand Norfolk Catholic District School Board approves the Agenda of the Special Meeting of the Board of May 22, 2012.

Carried

1.4 Declaration of Interest - Nil

2. Committee and Staff Reports - Nil

3. Business In-Camera

Moved by: Bonnie McKinnon

Seconded by: Dennis Blake

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an in-camera session of the Special Meeting of the Board.

Carried

4. Report on the In-Camera Session

Moved by: Rick Petrella

Seconded by: Dan Dignard

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

Carried



5. Adjournment

Moved by: June Szeman

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the Special Meeting of the Board of May 22, 2012.

Carried

RECOMMENDATIONS FOR THE BOARD FROM THE COMMITTEE OF THE WHOLE

June 19, 2012

AGENDA ITEM	MOTION
5.1	<p>THAT the Committee of the Whole refers the recommendations from the Budget Committee Meeting of June 4, 2012 to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p style="padding-left: 40px;">THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Salaries and Benefits Budget, in the amount of \$91,028,290, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p style="padding-left: 40px;">THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Operations Budget, in the amount of \$28,225,297, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p style="padding-left: 40px;">THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Capital Budget, in the amount of \$9,403,440, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p>
5.3	THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the position of Faith Animator, effective September 1, 2012 for a three-year term.
5.6	THAT the Committee of the Whole refers the mission, motto, strategic commitments and core values to the Brant Haldimand Norfolk Catholic District School Board for the 2012-2015 Multi-Year Plan for approval.
5.7	THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School for an excursion to Lansing, MI from Friday, October 12, 2012 to Saturday, October 13, 2012.
	THAT the Committee of the Whole refers to the Brant Haldimand Norfolk Catholic District School Board for approval that trustees are rotated for secondary school graduation ceremonies so that each trustee from the area which they represent has the opportunity to bring greetings and congratulations on behalf of the Board at least once every three years.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of June 19, 2012.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of June 19, 2012.



Committee of the Whole
Tuesday, June 19, 2012 7:30 pm
Boardroom

Trustees:

Present: June Szeman (Vice Chair), Dennis Blake, Dan Dignard, Bonnie McKinnon, Rick Petrella, Maxine Smitiuch (Student Trustee)

Absent: Cliff Casey (Chair)

Senior Administration:

Cathy Horgan (Director of Education), Tom Grice (Superintendent of Business & Treasurer), Bill Chopp, Trish Kings and Chris Roehrig (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with a prayer led by June Szeman. Vice Chair Szeman declared her intention to vote on all agenda items.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Rick Petrella

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the Agenda of the June 19, 2012 meeting.

Carried

1.4 Declaration of Interest – Nil

2. Presentations

Vice Chair Szeman welcomed the Provincial Mock Trial Champions students from Assumption College School: Rachel Adams, Hillary Miller and Rebecca Orsini, as well as staff advisor, Carissa Engell. Team members Arnisa Morina, Katherine Radojewski and Dylan Sousa, and staff advisor Jennifer Tunnicliffe were unable to attend. Mrs. Szeman congratulated the team on their fourth consecutive win of the Ontario Bar Association Mock Trial competitions and acknowledged the support of Crown attorney George Orsini and defense lawyer Dennis Tousevard. She congratulated Dylan Sousa on being recognized by the judges as the top oralist for this year's competition.

Vice Chair Szeman drew trustee attention to several quilts on display that were initiated at the Board Art Exhibits and will be donated to area charities.

3. Delegations - Nil



4. Consent Agenda

- 4.1 THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the May 15, 2012 meeting.
- 4.2 THAT the Committee of the Whole refers the unapproved minutes of the Special Education Advisory Committee Meetings of May 16, 2012 and June 13, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.3 THAT the Committee of the Whole refers the unapproved minutes of the Budget Committee Meeting of May 22, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.4 THAT the Committee of the Whole refers the unapproved minutes of the Student Transportation Services Brant Haldimand Norfolk Board of Directors' Meeting of May 22, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.5 THAT the Committee of the Whole refers the unapproved minutes of the Catholicity Committee Meeting of May 23, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.6 THAT the Committee of the Whole refers the unapproved minutes of the Regional Catholic Parent Involvement Committee Meeting of May 28, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.7 THAT the Committee of the Whole refers the unapproved minutes of the Faith Advisory Committee Meeting of May 29, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

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

5. Committee and Staff Reports

5.1 Unapproved Budget Committee Meeting Minutes and Recommendations – June 4, 2012

Trustee Petrella, Chair of the Budget Committee, presented a balanced budget for the 2012-13 school year comprised of an operating budget of approximately \$119,255 million and a capital budget of approximately \$9,403 million. He reported that, overall, projected total revenue will decrease by \$2.3 million compared to 2011-12, primarily due to decreasing enrolment and reduced Ministry grants. This has presented significant challenges in reducing expenditures to achieve a balanced budget.



In the interest of supporting students in their learning, Trustee Blake expressed concerns regarding the reduction of staff positions. Trustee Blake requested a recorded vote. Trustee Petrella confirmed that difficult decisions have to be made in an era of restrictions, but added that it is not good timing to introduce two new positions at the central level when cuts are being made across the Board. Vice Chair Szeman expressed her thanks to Committee members for their time and effort during this challenging process.

The Committee's recommendations were presented, as follows:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Salaries and Benefits Budget, in the amount of \$91,028,290, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Operations Budget, in the amount of \$28,225,297, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Capital Budget, in the amount of \$9,403,440, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole refers the unapproved minutes of the Budget Committee Meeting of June 4, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

THAT the Committee of the Whole refers the recommendations from the Budget Committee Meeting of June 4, 2012 to the Brant Haldimand Norfolk Catholic District School Board for approval.

Trustee Blake	No
Trustee Dignard	Yes
Trustee McKinnon	Yes
Trustee Petrella	No
Trustee Szeman	Yes

Carried

5.2 Agriculture Specialist High Skills Major (SHSM)

Superintendent Roehrig informed trustees that the Board will offer several new Specialist High Skills Major programs in 2012-13, including an innovative Agriculture program at Holy Trinity in Simcoe, whereby graduates will earn a special designation on their diploma. The rural community across Norfolk County lends itself well to this type of innovative programming and will be supported through strong partnerships with area farms and agriculture-related businesses.



Moved by: Dennis Blake
Seconded by: Dan Dignard

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the Agriculture Specialist High Skills Major Report.

Carried

5.3 Faith Animator

Director Horgan explained that the proposed Faith Animator position is a pastoral, chaplaincy-type position at a central level that would support the many initiatives linked with the Catholicity strategic commitments. The Faith Animator would liaise with parishes and dioceses, and focus on retreats and the pastoral needs of the system. In comparison, the Religion & Family Life Consultant would primarily support the curriculum and provide professional development for staff teaching Religion and Family Life. The Faith Animator position will be funded from the current complement of consultants and will result in a cost savings of \$25,000. Trustee Petrella expressed concerns about creating a new staff position during times of budgetary restraints and proposed the following motion and requested a recorded vote:

Moved by: Rick Petrella
Seconded by: Dennis Blake

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board tables discussion regarding the Faith Animator position until September, 2012.

Trustee Blake – Yes
Trustee Dignard – No
Trustee McKinnon – No
Trustee Petrella – Yes
Trustee Szeman - No

Defeated

It was stated that improvements in the area of Catholicity should be measured. Director Horgan advised that staff could report back to the Board in one year. Trustee Dignard commented that we need to be clear in what we are looking for with this type of position and focused objectives should be developed from the onset. Trustee Petrella requested a recorded vote.

Moved by: Bonnie McKinnon
Seconded by: Dan Dignard

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the position of Faith Animator, effective September 1, 2012 for a three-year term.

Trustee Blake – No
Trustee Dignard – Yes
Trustee McKinnon – Yes
Trustee Petrella – No
Trustee Szeman - Yes

Carried



5.4 Financial Report - May 2012

Superintendent Grice reported that 76.3% of the total budget has been spent year to date and that we are on target to be within spending limits by year end.

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the Financial Report – May 2012.

Carried

5.5 OSSLT Results

Superintendent Roehrig explained that provincially there has been a decline in the Ontario Secondary School Literacy Test (OSSLT) results year over year for the past four years. Although Board results are also down slightly this year, results are above provincial levels and compare very well with other boards. Superintendent Roehrig noted that many factors affect assessments like the OSSLT, even between schools within the Board. Focused efforts in addressing literacy needs will continue.

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the OSSLT report.

Carried

5.6 Strategic Action Plan: Year End Report / Multi-Year Plan: Moving Forward

Director Horgan drew trustee attention to the monitoring reports in all four areas of the Strategic Action Plan – Catholicity, Student Achievement, Leadership and Communication – that were provided in the agenda package. These reports outline the year-end status for the various strategic commitments in all areas and represent the end of the current three-year Strategic Plan.

Director Horgan also explained that the process for developing the 2012-2015 Multi-Year Action Plan began in January. A widely distributed survey has validated our Board's current mission, motto, strategic commitments and core values. Feedback from two recent public participation sessions will be used by staff to help develop the operational plan in September 2012. A report will be brought back to the Board in the fall.

Moved by: Dan Dignard

Seconded by: Dennis Blake

THAT the Committee of the Whole refers the Strategic Action Plan: Year-End Report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

THAT the Committee of the Whole refers the mission, motto, strategic commitments and core values to the Brant Haldimand Norfolk Catholic District School Board for the 2012-2015 Multi-Year Plan for approval.

Carried



5.7 Excursion – Lansing, MI

Superintendent Roehrig presented a request from Assumption College School for approximately 40 Grades 11-12 students to travel to Lansing Michigan in October 2012 to participate in a team-building activity and exhibition football game against Lansing Catholic School.

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School for an excursion to Lansing, MI from Friday, October 12, 2012 to Saturday, October 13, 2012.

Carried

5.8 Education Field Trip Summary Report

Superintendent Roehrig presented a summary of educational field trips, including overnight and extended overnight stays, that have been approved since the end of February 2012.

Moved by: Dan Dignard

Seconded by: Dennis Blake

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the educational field trip summary report for the period of February 29, 2012 – June 30, 2012.

Carried

6. Information and Correspondence - Nil

Trustee Blake inquired as to the status of the new website. Manager of Communications, Tracey Austin, explained that the last data is currently being entered and that a link will be sent to trustees in the near future.

7. Notices of Motion

Trustee Blake presented the Notice of Motion he made at the May 15, 2012 Committee of the Whole meeting, as follows

THAT trustees are rotated for secondary school graduation ceremonies so that each trustee from the area which they represent has the opportunity to bring greetings and congratulations on behalf of the Board at least once every three years.

Moved by: Dennis Blake

Seconded by: Rick Petrella

Carried

Notice of the following motion was given:

THAT a Board protocol and policy be created by Administration by the October 2012 Committee of the Whole meeting for the proper introduction and acknowledgment of all trustees present at all school and/or public events that they attend.

Moved by: Rick Petrella



8. Trustee Inquiries

Trustee Blake inquired as to the status of the new website. Manager of Communications, Tracey Austin, explained that the last data is currently being entered and that a link will be sent to trustees in the near future.

9. Business In-Camera

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an in-camera session.

Carried

10. Report on the In-Camera Session

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

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

Carried

11. Future Meetings

Year-end meetings and events were reviewed.

12. Closing Prayer

A closing prayer was recited in unison.

13. Adjournment

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of June 19, 2012.

Carried

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 4, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

2012-13 BUDGET

Public Session

BACKGROUND INFORMATION:

On March 29, 2012, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2012-13 school year. The Grants for Student Needs (GSN) in 2012-13 is projected to be approximately \$21 billion, which is approximately, the same level of funding as in 2011-12. Despite the current fiscal challenges, the government is committed to meeting its Provincial Discussion Table (PDT) commitments and will be fully funding PDT enhancements that take effect on August 31, 2012, and carry forward into the 2012-13 school year. Another primary consideration for the government is the continued implementation of the Early Learning Kindergarten Program (ELKP), which is being phased-in over the 2010 to 2015 period. Overall, there was no increase in funding for education in 2012-13 primarily because of the government's intention to suspend across-the-board salary increases; including increases resulting from an individual employee's movement on a salary grid. As with the 2011-12 grants, some enhancements will be outside of regular grants. Some of these have been already been announced. The remainder of the grants will be announced in the next few months.

DEVELOPMENTS:

The projected decline in system enrolment for 2012-13 has caused significant challenges in reducing expenditures to achieve a balanced budget. Over the next few years, the Board will continue to see some decline in enrolment. The enrolment for 2012-13 is estimated at 9,376 Average Daily Enrolment (ADE) students, plus 358 ELKP students, which is a decrease of approximately 128 students from last year; resulting in a reduction of 13 teaching positions. Some teaching staff reductions will be offset by retirements and long-term leave of absences. The Ministry has funded 25 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2012-13 school year. This is based on an ELKP enrolment of 650 students with 26 students per classroom. Currently there are nine ELKP classrooms with Early Childhood Educators and the Board will increase this number by 16 for 2012-13.

A balanced budget is being presented for the Board's approval. The total decrease in the Board's budget over the 2011-12 revised budget is approximately \$1.9 million or 1.5%. The total includes \$4 million for school-generated funds and \$1 million for the School College Work Initiative (SCWI).

Attached are several appendices:

- Appendix A - Explanation of 2012-13 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 2012-13 Salaries and Benefits Budget, in the amount of \$91,028,290, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Operations Budget, in the amount of \$28,225,297, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Capital Budget, in the amount of \$9,403,440, to the Brant Haldimand Norfolk Catholic District School Board for approval.

INTRODUCTION

On March 29, 2012, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2012-13 school year. The Grants for Student Needs allocation mirrored the three most vital priorities in the provincial budget with respect to education and school boards: continuance of the Early Learning Kindergarten Program (ELKP), which is being phased-in over the 2010 to 2015 period, continuance of the program to keep reduced class sizes, as well as the continuance to honour the commitments made in the 2008-12 Provincial Discussion Table (PDT) agreements. In 2012-13, total projected education funding through the GSN will be held stable at almost \$21 billion. When funding for the Full-Day Early Learning Kindergarten Program (FDK), which is outside the GSN, is taken into account, funding to school boards will increase by approximately 1.5 percent, which equates to \$11,189 per pupil. Changes for 2012-13 affecting our Board include:

Provincial Discussion Table Impacts:

- Increased preparation time for elementary teachers of ten minutes per week will require approximately two additional teachers
- Funding for 1.5 teachers to reduce class size for Grades 4 to Grade 8
- Funding for 1.1 additional secondary teachers to enhance secondary programming
- Funding for 1.0 Grade 7/8 Student Success Teachers/Coaches (Literacy/Numeracy)

The government is currently facilitating a Provincial Discussion Table (PDT) process with the goal of establishing a framework for negotiating local collective agreements in the education sector. As the basis for this process, on February 22, 2012, the government tabled parameters for PDT agreements. These parameters have been incorporated into the 2012-13 GSN. The measures could be changed or modified based on PDT discussions:

- The 2012-13 GSN provides no funding for across-the-board salary increases in 2012-13. It also provides no funding for salary increases resulting from individual employee movement on a salary grid.

Sick Leave Plans and Retirement Gratuities

- The government has proposed the replacement of the current education sector sick leave plan with a short-term sick leave plan similar to that used in the Ontario Public Service.

Other grants announced subsequent to the GSNs include:

· Aboriginal Education – First Nation, Métis and Inuit (FNMI) Education Policy Framework Implementation	\$ 24,401
· Collaborative Inquiry for Learning – Mathematics	\$ 45,000
· Autism Supports and Training	\$ 15,371
· Community Use of Schools - Outreach Coordinator	\$ 64,000
· Early Primary Collaborative Inquiry	\$23,000
· Library Investment Project - Staffing (Elementary Schools)	\$101,615
· MISA Local Capacity	\$38,621
· OLE – French as a Second Language(FSL)	\$ 72,906
· Schools in the Middle - Regional Network Sessions	\$25,000
· Schools in the Middle/OFIP Support	\$126,700
· Small and Northern Boards Mathematics	\$125,000
· Specialist High Skills Majors (SHSM)	\$84,580
· Innovation and Special Projects	\$110,000
· Student Success - Building Capacity for Effective Instruction in Literacy for Adolescents	\$15,100
· Student Success - Building Capacity for Effective Mathematics Instruction	\$15,100
· Student Success - Capacity Building for Differentiated Instruction	\$15,100
· Student Success - Collaborative Inquiry for Instructional Impact	\$15,100
· Student Success School and Cross Panel Teams - Supporting Transition & Innovative Practices, Grade 7-12	\$18,210
· Student Work Study Teachers	<u>\$125,000</u>
Total	\$1,059,804

The 2012-13 school year is the second full year reflecting the changes to Public Sector Accounting Board (PSAB) accounting principles. These changes have been phased-in over the last six years. One of the major changes is that capital assets, such as buildings and furniture and equipment, are now amortized over the expected useful life of these assets. There are several complications, which will impact the budget, including the restriction on funding *non-supported* projects. PSAB rules also eliminate reserves, such as working reserves, which will now appear as part of the Board's accumulated surplus.

The 2012-13 Preliminary Expenditure Budget has been prepared based on contractual costs, as known, plus information received from superintendents, department managers and secondary/elementary school principals. Administration has attempted to keep expenditures as closely matched to the particular revenue components and spending envelopes of the funding model as are reasonably known at this time. As in previous years, the provincial funding model contains certain guidelines and parameters that limit a board's flexibility in determining its budget, such as:

- Salaries and benefits for classroom staff.
- Staffing formulas for classroom and non-classroom staff.
- School administration.
- Special education.
- Board administration and governance.
- School supplies, textbooks, materials, furniture and equipment.
- Plant operations.
- School renewal and new pupil places.
- Debt service charges.

The Ministry of Education continues to permit school boards to establish overall budgets and allocate resources within those budgets, although there have been specific restrictions placed on boards with respect to specific grants. There are four major restrictions which have been in the model since 1998 and must be adhered to by school boards in the determination of their budgets (except as permitted under the flexible funding regulation):

- Funds may not be moved from the classroom to the non-classroom category, although there is no longer a requirement to spend a certain percentage of funds on the classroom.
- The special education allocation establishes the minimum that each board must spend on special education.
- The allocation for new pupil places and for facilities renewal establishes the minimum that each board must spend on these components.
- Grant regulations stipulate that administration expenses cannot exceed the grant for Administration and Governance.

EXPENDITURES

Senior Administration has spent considerable time reviewing priorities for the 2012-13 Budget. The goals, as approved by the Board, and aligned with our strategic commitments are:

- Improve primary literacy scores.
- Strengthen the visibility and practice of our Catholic faith in our schools.
- Identify and nurture potential leaders at every level of our school system.
- Enhance communications, both as a resource and communication tool.

There are also some general financial goals which shape the 2012-13 budget. They are:

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

The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions. During the 2012-13 year, Administration will report on the status of achieving these goals.

The following is a brief description of the various expenditure categories, as well as comments on some of the reasons for significant changes from the 2011-12 Budget.

	2012-13 Budget	2011-12 Revised Budget	Increase (Decrease)
Instruction	61,271,625	61,279,195	(7,570)
Special Education	13,775,782	14,227,760	(451,978)
School Management	8,466,164	8,862,920	(396,756)
Student Support	563,912	473,996	89,916
Computer Services	1,171,209	1,215,383	(44,174)
Library	919,637	1,077,780	(158,143)
Guidance	947,351	1,084,783	(137,432)
Teacher Support	2,077,304	2,453,579	(376,275)
Administration and Governance	4,143,000	4,336,407	(193,407)
Operations and Maintenance	14,304,543	14,443,190	(138,647)
Transportation and Assessment	4,766,510	5,097,680	(331,170)
Continuing Education	---	---	---
Debt Charges	2,846,550	3,043,720	(197,170)
Other Non-Operating	4,000,000	4,000,000	---
TOTAL OPERATIONS EXPENDITURE	\$119,253,587	\$121,596,393	\$(2,342,806)

Instruction

This category includes salary and benefit costs for all classroom teaching staff, teaching time for principals and vice-principals, occasional teaching costs and the costs of providing home instruction. For the 2012-13 year, it also includes an additional 16 Early Childhood Educators (ECEs) for the Early Learning Kindergarten Program (ELKP). It does not include principal and vice-principal administration time, secretarial costs or custodial costs for schools. It also does not include the cost of any staff member that serves the special needs of students, as these costs are included in Special Education. It does not include the cost of centralized administrative staff that support the classroom teacher as these are included in Teacher Support.

This section also includes expenses for schools for items such as books, periodicals, films, supplies and services and furniture and equipment. It does not include the cost of utilities or custodial supplies, which are included in Facilities Department expenditures.

The instructional budget includes \$400,000 to continue the implementation of the 21st Century Learning Project into Grade 4 to Grade 8 classrooms as well as the Junior Kindergarten/Senior Kindergarten/Early Learning Kindergarten Program, French-as-a-Second Language and PREP classrooms. This program was implemented in seven pilot schools in 2010-11 and expanded further to include all primary Grade 1 to Grade 3 classrooms in 2011-12. Further details will be presented to the Board in the fall of 2012.

The enrolment for 2012-13 is estimated at 9,376 Average Daily Enrolment (ADE) students, plus 358 ELKP students. This results in a decrease of approximately 128 students from last year; which leads to a reduction of 13 teaching positions; primarily in the secondary schools. Over the next few years, the Board will continue to see some decline in enrolment. As directed by the government, while it is facilitating a Provincial Discussion Table (PDT) agreement, the budget provides no funding for across-the-board salary increases in 2012- 13. It also provides no funding for salary increases resulting from individual employee movement on a salary grid.

Special Education

This category includes salary and benefit costs for all Special Education Resource Teaching Staff (SERTS), occasional teaching costs related to special education and educational assistants (EAs) for students with special needs. It also includes staff costs related to special education, such as the social worker, behavioural therapists, speech services, assistive technology and contracted psychological services. Supplies and services are travel costs for itinerant staff and learning materials. The equipment costs are primarily FM audio units, special computers and furniture, which are substantially covered by High Needs Grants.

Due in part to declining enrolment, the number of EAs will be reduced by two positions to 120 EAs. In addition, one central office Special Education Resource Teacher (SERT) position is being reduced as well as one school based Assistive Technology SERT. A second Special Education Resource Teacher (SERT) position will have its description and duties renamed as a Student Achievement Leader in the Special Education curricular area of the Board. Based on current student caseload and revenue decline, 2.0 FTE Speech/Language Pathologists are being reduced in the system.

School Management

This category covers the costs of school administration, including administrative time for principals and vice-principals plus school secretaries. Two school principal and two school secretary positions have been reduced in the system as a result of the amalgamation of St. Mary School with Holy Cross School and St. Pius School with St. Bernard School, Branford. Currently, in schools with an enrolment of 200 or less students, principals spend either 0.2 or 0.3 of their time teaching. Provision has been made in the budget to reduce teaching time for principals to a maximum of 0.2 when the school has 175 or less students. Overall, this results in a cumulative reduction of 1.6 FTE teaching time for principals. School Management includes a principal designated as the School Effectiveness Framework lead. As the Board's student administration system has undergone a recent upgrade, there is a one-time savings to the Board of \$130,000 in the 2012-13 budget year.

Student Support

The staff in the Student Support section include three secondary school chaplaincy leaders, two Child and Youth Workers (CYWs) to support the Alternative Education and Safe Schools Programs and noon-hour supervisors. The number of noon-hour supervisors will be maintained at current levels in 2012-13 as EAs will provide most of the required noon-hour supervision.

Computer Services

This category includes staff costs for all computer and data services technicians as well as one manager. The remaining costs are for operation of the Information Technology Department, including fibre and telephone line costs for the wide-area network. Provision has been made to expand hardware and infrastructure to support the 21st Century Learning Project.

Library and Guidance Services

This category includes the combined costs of salary and benefits for secondary school teacher librarians, guidance counsellors and library technicians at the elementary and secondary school levels. Staffing of library technicians currently exceeds the government allocation to this area, and as a result, the Board has reduced three library technician positions. This section also includes library supplies and materials.

Teacher Support

In 2011-12, staff in the Teacher Support area included two computer consultants, a religion consultant, two elementary program consultants, an Arts Consultant, two secondary program consultants, an Equity/Safe Schools Consultant, the Ontario Youth Apprenticeship Program Coordinator and 2.5 clerical staff. An additional secondary consultant is funded by the Specialist High Skills Major Program. The 2012-13 budget allocation for the *Program Enhancement Grant* has been eliminated. This grant directly funds positions within the Teacher Support area. As a result of this revenue decline, and in combination with a targeted 15% reduction to the GSN by the government for the consultant allocation, the number of consultants in the Board will be reduced by two positions. Other costs are general office costs, professional development and automobile reimbursement costs for consultant staff.

As in the previous year, this year the estimated cost for the School, College, Work Initiative have been included. This Initiative is a partnership with Mohawk College and the Grand Erie District School Board.

Administration and Governance

This category includes staffing expenses pertaining to administration, supervisory and clerical costs of trustees, the Director's Office, supervisory officers, business administration and human resources. The budget includes maintenance costs for human resources and accounting software as well as other office supplies, travel, training, supplies, etc. and replacement computers for central administration. Expenses cover certain costs of the particular department as well as those that are incurred on behalf of the system, such as trustee fees, legal fees, audit fees, negotiation costs and liability insurance. The General Administration area includes the *Executive Assistant – Community Relations* which is funded through the *Community Use of Schools* grant.

As previously mentioned, grant regulations prohibit administrative expenses from exceeding the grant for Administration and Governance. For the Brant Haldimand Norfolk Catholic District School Board, administrative expenditures exceed the grant by 6%. The government has indicated that minor variances will not be questioned. Furniture and equipment are now amortized over their estimated useful life. The amortization expense for administrative equipment is charged to the administration budget.

Operations and Maintenance

This category includes administrative, maintenance and secretarial costs of the Facilities Department, including all secondary and elementary school custodial and maintenance staff wages and benefits. Also included are the direct expenses of the Department's operations, as well as utilities, supplies, cost of vehicles, contractual fees and other major expenditures pertaining to the plant operations of schools.

The budget for supplies and services has not increased significantly, although provision has been made to replace one maintenance vehicle. The Board has been reducing utility costs through its Energy Management program. The Energy Management program includes membership in a buying consortium for the purchase of natural gas and electricity, which has proven to be successful in purchasing power at below-market rates.

The School Operations Allocation for the 2012-13 year has decreased by 5.4%, which on a proportionate basis, is the largest revenue decline of any operational area of the Board. Two school custodian positions have been reduced in the system as a result of the amalgamation of St. Mary School with Holy Cross School and St. Pius X School with St. Bernard School, Branford. A further position has been reduced at the secondary level as a result of the Board's enrolment and revenue decline. Custodial loading is currently under review and a proposal to reduce more staff will be considered for the 2013-14 school year.

School Renewal is estimated based on the grant, which is approximately \$1.40 million. The Ministry provided an additional School Condition Improvement grant in 2011-12 and for the next two years, which amounts to approximately \$1.05 million per year.

As previously stated, capital assets are now amortized over their estimated useful life. For those assets purchased under approved Ministry programs, there is a grant in the amount of the amortization. The amortization expense with respect to assets purchased without Ministry specific approval (such as computers) there is no grant; therefore, the cost of the amortization is paid by the Board. Amortization for buildings is charged to School Operations.

Transportation and Assessment

This category includes the Board's estimated share of staffing and benefits costs of the Student Transportation Services of Brant Haldimand Norfolk (STSBHN), a consortium of the Brant Haldimand Norfolk Catholic District School Board, the Grand Erie District School Board and the Conseil scolaire de district Catholique Centre-Sud. The majority of the expenses are fees paid to bus operators for the transportation of students. The sharing of route costs has changed with the formation of the Consortia. Each route cost is shared based on ridership. The recent upgrade of the bus routing software has enabled the Consortia to be more efficient in route planning and has significantly-reduced bussing costs.

Continuing Education

This category includes salaries and benefits for all staff involved in continuing education programs, including summer school. Currently, totals have not been provided in the budget as Administration will be developing a proposal to provide a Continuing Education program, which will operate in 2012-13. The proposal will be reviewed by trustees in 2012-13.

Debt Charges

Debt Charges include interest on long-term debt and pre-amalgamation debenture debt costs, which are fully funded by the province.

Other Non-Operating

This expenditure category includes School Generated Funds from school fundraising, as well as contingent liabilities.

REVENUES

School boards in Ontario have one main funding source, i.e., the Province, though part of this is satisfied by a residential/commercial tax that is determined by the province and comes from local taxpayers. School boards calculate grant allocations in accordance with Provincial regulations in four broad categories -- Foundation Grants, School Foundation Grants, Special Purpose Grants and Pupil Accommodation Grants. Tax revenue is calculated according to provincially-determined formulae and this amount is deducted from the total grant allocations, as calculated, to form the net contribution by the Province. Each municipality is informed by the Ministry of Finance as to the portion of local taxes that it must forward to school boards in their jurisdiction.

It should be recognized that it is the provincial grant regulations which determine the total amount of revenue even though it is paid through two sources, the Province directly and individual municipalities. School boards do not have authority to levy additional taxes to local taxpayers and play no role in the determination of the amount of local taxation. In addition to the chief sources of revenue, there are miscellaneous revenues, which come from a variety of sources, including special government grants, tuition fees, interest earned and other revenue.

Local Taxation

As indicated above, the contribution of local taxation to education funding is determined by a provincially-determined set of formulae. The Province sets the mill rate for both commercial and residential purposes and applies it to the assessment roll.

FUNDING ALLOCATIONS

The revenue that will be paid by the province for 2012-13, compared to 2011-12 is broken down as follows:

	2012-13 ESTIMATES	2011-12 REVISED ESTIMATES	INCREASE (DECREASE)
Foundation	49,214,302	50,917,371	(1,703,069)
School Foundation	8,186,897	8,593,575	(406,678)
Special Purpose	35,490,270	37,277,048	(1,736,788)
Pupil Accommodation	11,387,736	12,019,843	(632,107)
Amortization	3,844,850	3,844,850	-
TOTAL GRANTS	108,124,055	112,602,687	(4,478,632)
Other Revenue	7,129,532	4,993,706	2,135,826
School Generated Funds	4,000,000	4,000,000	-
TOTAL REVENUE	\$119,253,587	\$121,596,393	\$(2,342,806)

Foundation Grant

The decrease in the Foundation allocation is mainly attributed to declining enrolment funded through the GSN. It must be noted that some of the Foundation Allocation is offset through Other Revenue received by the Board due to the implementation of the Early Learning Kindergarten Program (ELKP) resulting in 15 additional classrooms at eight schools for 2012-13. The Foundation Grant also includes increases in government funding for additional staff for specialized teachers as a result of the Provincial Discussion Table (PDT) framework. As directed by the government, while it is facilitating a Provincial Discussion Table (PDT) agreement, the budget, and specifically the Foundation Grant, provides no funding for across-the-board salary increases in 2012-13. It also provides no funding for salary increases resulting from individual employee movement on a salary grid.

School Foundation Grant

This grant, which was new in 2006-07, provides for a full-time principal and secretary at each school in excess of 50 pupils. The grant is funded by reductions in the Foundation grant and some Special Purpose grants, plus some additional government grants.

Special Purpose Grants

Special Purpose allocations have declined from last year. The Teacher Compensation grant has not been increased for 2012-13 as a result of the intended freeze on the salary benchmarks as established by the Ministry. This section does include some new grants announced in recent years such as the First Nations Supplement and the Safe Schools Grant.

Pupil Accommodations Grant

School Operations grant allocations decreased by in excess of \$1 million over 2011-12. This decrease resulted from an updating of the Ministry benchmarks used for the Geographic Adjustment Factor, the Over/Under 20 Years of Age Factor and the Supplementary Area Factor (SAF). As a result of the significant revenue pressure placed on school boards due to this adjustment, the Ministry will phase-in the revenue decline over a two-year period such that it is fully transitioned by 2013-14. The *Community Use of Schools* Grant has been separated from the School Operations Grant as the government will be requesting school boards to report on the use of those funds. With the exception of the School Operations grant, all other grants in this area are *enveloped*, i.e., must be spent for the purpose for which the grant has been made, therefore, they equal the expenditure estimates for school renewal, new pupil places and debt charges. Any allocations not spent in 2012-13 must be transferred to a *Deferred Revenue* account that has been specifically designated for that purpose. The amount is then carried forward for use in subsequent years.

Amortization

The Amortization Grant reflects the amount of allowable amortization or depreciation on eligible capital expenditures. As previously stated, capital assets are now amortized over their estimated useful life. For those assets purchased under approved Ministry programs, there is a grant in the amount of the amortization. There is no grant for the amortization expense with respect to assets purchased without Ministry-specific approval (such as computers); therefore, the cost of the amortization is paid by the Board.

Other Revenue

Other revenue includes tuition fees charged to students from out-of-province or the Federal government for students living on Six Nations or New Credit Reserves, miscellaneous grants from the Ministry and other incidental revenues. This year, the estimated grant of \$1.0 million for School, College, Work Initiative has been included. This is a partnership with Mohawk College and the Grand Erie District School Board.

SUMMARY

Based on the above Estimates of Expenditures and Revenues, a balanced budget has been achieved in 2012-13. This document, the 2012-13 Estimates of Revenues and Expenditures, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 29, 2012, and in subsequent announcements. Some additional changes are expected as further grants are announced in the coming months and will be reported in a Revised Budget in November 2012.

Brant Haldimand Norfolk Catholic District School Board
REVENUE ESTIMATES 2012-2013

Appendix B

	Preliminary 2012-13	Revised 2011-12	Actual 2010-11	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
Foundation Allocation - Base Amount - Elementary	28,994,042	29,253,402	28,916,459	(259,360)
Foundation Allocation - Base Amount - Secondary	20,220,260	21,663,969	21,687,171	(1,443,709)
Total: Foundation Allocation (Includes Primary Class size)	49,214,302	50,917,371	50,603,630	(1,703,069)
School Foundation	8,186,897	8,593,575	8,392,994	(406,678)
Special Education Allocation	10,808,665	11,113,399	10,381,480	(304,734)
Language Allocation	1,106,056	1,352,821	1,356,637	(246,765)
Distant Schools/Small Schools Allocation	74,987	82,763	89,237	(7,776)
Remote & Rural Allocation	1,328,301	1,320,900	1,276,731	7,401
Learning Opportunity Allocation	1,624,159	1,526,988	1,597,900	97,171
Adult & Continuing Education & Summer School	-	3,224	-	(3,224)
Teacher Compensation Allocation	8,053,354	8,466,474	6,830,484	(413,120)
New Teacher Induction Program (NTIP)	79,702	83,028	113,492	(3,326)
Restraint Savings	(67,355)	(67,355)	-	-
Transportation Allocation	4,928,806	5,076,010	5,262,106	(147,204)
Administration & Governance Allocation	3,363,949	3,460,733	3,452,186	(96,784)
School Operations Allocations	9,853,238	10,413,247	10,268,638	(560,009)
Community Use of Schools	137,994	154,041	153,389	(16,047)
Declining Enrolment Adjustment	1,127,195	973,130	733,319	154,065
Program Enhancement	-	328,100	328,100	(328,100)
First Nation Supplemental Allocation	114,194	118,722	125,258	(4,528)
Safe Schools	194,576	201,916	199,138	(7,340)
Permanent Financing of NPF	146,395	146,395	146,395	-
Total: OPERATING	100,275,415	104,265,482	101,311,114	(3,990,067)
OMERS Supplement	-	-	113,170	-
Deduct MTCA Allocation	(2,506,885)	(2,606,637)	(2,532,778)	99,752
Temporary Accommodation	-	140,000	-	(140,000)
TOTAL LEGISLATIVE GRANT-OPERATING	97,768,530	101,798,845	98,891,506	(4,030,315)
Capital Allocation				
School Renewal Allocation	1,396,504	1,452,555	1,479,384	(56,051)
School Renewal Allocation to DCC	-	-	(564,771)	-
Short Term Financing	-	28,550	60,720	(28,550)
Debt Charges Allocation -Interest	2,634,286	2,828,956	3,086,290	(194,670)
TOTAL LEGISLATIVE GRANT-OPERATING	101,799,320	106,108,906	102,953,129	(4,309,586)
Amortization of DCC	3,844,850	3,844,850	3,496,545	-
			329,727	
Allocate to Deferred Revenue DCC(re MTA)	2,479,885	2,579,637	2,087,844	(99,752)
SEA Formula based Funding (fr Deferred)	-	69,294	(69,294)	(69,294)
Deferred Revenue: Green Schools	-	-	38,386	-
	108,124,055	112,602,687	108,836,337	(4,478,632)
OTHER REVENUE				
Tuition fees	1,251,438	1,273,841	1,393,540	(22,403)
Transportation recovery	-	-	-	-
Rental Revenue	89,184	89,184	112,986	-
Interest Earned	20,000	60,000	120,124	(40,000)
Sinking fund Interest	-	-	128,209	-
Miscellaneous Revenue	88,828	80,988	217,277	7,840
Shared Facilities	185,588	135,732	-	49,856
EDC Fund Revenue (re: Debenture Payment)	65,868	68,367	120,273	(2,499)
				-
<i>Miscellaneous Gov't Grants</i>				
Early Learning Program	3,404,202	1,181,615	715,410	2,222,587
Misc Grants	1,059,804	707,558	347,784	352,246
Deferred Revenue	14,727	378,553	509,769	(363,826)
French Monitor Program	18,000	18,000	21,157	-
MISA	-	-	58,860	-
SCWI / SWAC	1,000,000	1,000,000	865,400	-
Ontario Youth Apprenticeship Program	90,748	90,748	90,748	-
Total Other Revenue	7,288,386	5,084,586	4,701,537	2,203,801
TOTAL REVENUE	115,412,441	117,687,273	113,537,874	(2,274,831)
School Generated Funds	4,000,000	4,000,000	3,867,882	-
NET REVENUE	119,412,441	121,687,273	117,405,756	(2,274,831)
EXPENDITURE (including School funds)	119,253,587	121,596,393	115,917,210	(2,342,806)
Surplus(deficit) PSAB	158,854	90,880	1,488,546	67,975
Reverse School Funds Surplus(Deficit) for Compliance	-	-	(156,171)	-
Reverse: Accruals(for Compliance Purposes)	-	-	237,404	-
50% Vacation Accrual (for Compliance Purposes)	(158,854)	(158,854)	-	-
Surplus(deficit) For Compliance	0	(67,974)	1,569,779	67,975

**EXPENDITURE
DETAIL**

**SALARY &
BENEFITS BUDGET**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
10 INSTRUCTION							
Salaries & Wages	51,100,531	48,877	51,149,408	51,117,372	49,563,567	32,036	
Employee Benefits	6,032,278		6,032,278	5,938,608	6,015,691	95,670	
Total INSTRUCTION	57,132,809	48,877	57,181,686	57,055,980	55,579,258	127,706	
12 SPECIAL EDUCATION							
Salaries & Wages	10,868,793		10,868,793	11,327,969	10,329,484	-459,176	
Employee Benefits	2,160,144		2,160,144	2,134,946	1,807,124	25,198	
Total SPECIAL EDUCATION	13,028,937		13,028,937	13,462,915	12,136,609	-433,978	
15 SCHOOL MANAGEMENT							
Salaries & Wages	7,003,288	-48,877	6,954,411	7,122,652	6,727,618	-168,241	
Employee Benefits	1,039,666		1,039,666	1,031,567	899,451	8,099	
Total SCHOOL MANAGEMENT	8,042,954	-48,877	7,994,077	8,154,219	7,627,068	-160,142	
21 STUDENT SUPPORT SERVICES							
Salaries & Wages	471,544		471,544	395,872	529,283	75,672	
Employee Benefits	86,968		86,968	74,224	73,966	12,744	
Total STUDENT SUPPORT SERVICES	558,512		558,512	470,096	603,249	88,416	
22 COMPUTER SERVICES							
Salaries & Wages	765,395		765,395	813,048	801,687	-47,653	
Employee Benefits	194,702		194,702	182,693	175,322	12,009	
Total COMPUTER SERVICES	960,097		960,097	995,741	977,009	-35,644	
23 LIBRARY SERVICES							
Salaries & Wages	708,801		708,801	830,037	860,591	-121,236	
Employee Benefits	153,836		153,836	190,743	172,622	-38,907	
Total LIBRARY SERVICES	862,637		862,637	1,020,780	1,033,213	-158,143	
24 GUIDANCE SERVICES							

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
Salaries & Wages	862,935		862,935	986,862	973,366	-123,927	
Employee Benefits	84,416		84,416	97,921	91,394	-13,505	
Total GUIDANCE SERVICES	947,351		947,351	1,084,783	1,064,760	-137,432	
25 TEACHER SUPPORT SERVICES							
Salaries & Wages	852,858		852,858	1,179,504	1,124,655	-326,646	
Employee Benefits	101,249		101,249	132,601	121,393	-31,352	
Total TEACHER SUPPORT SERVICES	954,107		954,107	1,312,105	1,246,047	-357,998	
31 GOVERNANCE/TRUSTEES							
Salaries & Wages	64,700		64,700	64,700	64,590	0	
Employee Benefits	2,588		2,588	2,588	1,303	0	
Total GOVERNANCE/TRUSTEES	67,288		67,288	67,288	65,893	0	
32 GENERAL ADMINISTRATION							
Salaries & Wages	1,184,805		1,184,805	1,298,425	1,367,194	-113,620	
Employee Benefits	164,447		164,447	186,979	188,037	-22,532	
Total GENERAL ADMINISTRATION	1,349,252		1,349,252	1,485,404	1,555,231	-136,152	
33 BUSINESS ADMINISTRATION							
Salaries & Wages	590,140		590,140	590,140	512,960	0	
Employee Benefits	133,597		133,597	129,191	108,604	4,406	
Total BUSINESS ADMINISTRATION	723,737		723,737	719,331	621,564	4,406	
34 HUMAN RESOURCES ADMINISTRATION							
Salaries & Wages	404,084		404,084	481,315	466,158	-77,231	
Employee Benefits	90,669		90,669	99,978	94,452	-9,309	
Total HUMAN RESOURCES ADMINISTRATION	494,753		494,753	581,293	560,610	-85,540	
35 TECHNICAL ADMINISTRATION							
Salaries & Wages	56,365		56,365	56,363	46,807	2	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
Employee Benefits	14,737		14,737	13,857	8,773	880	
Total TECHNICAL ADMINISTRATION	71,102		71,102	70,220	55,580	882	
40 SCHOOL OPERATIONS							
Salaries & Wages	3,782,463		3,782,463	3,935,331	3,782,438	-152,868	
Employee Benefits	1,016,773		1,016,773	1,011,167	904,947	5,606	
Total SCHOOL OPERATIONS	4,799,236		4,799,236	4,946,498	4,687,385	-147,262	
41 SCHOOL MAINTENANCE							
Salaries & Wages	800,378		800,378	800,378	704,461	0	
Employee Benefits	189,528		189,528	176,020	156,791	13,508	
Total SCHOOL MAINTENANCE	989,906		989,906	976,398	861,252	13,508	
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
Salaries & Wages	35,412		35,412	47,216	47,131	-11,804	
Employee Benefits	10,200		10,200	12,931	11,857	-2,731	
Total OP & MAINT/CAPITAL-NON INSTR	45,612		45,612	60,147	58,988	-14,535	
50 TRANSPORTATION - GENERAL							
Salaries & Wages	0		0	0	30,778	0	
Employee Benefits	0		0	0	5,751	0	
Total TRANSPORTATION - GENERAL	0		0	0	36,529	0	
55 CONTINUING EDUCATION							
Salaries & Wages	0		0	0	0	0	
Employee Benefits	0		0	0	0	0	
Total CONTINUING EDUCATION	0		0	0	0	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

Total Budget	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
	91,028,290	0	91,028,290	92,461,198	88,770,244	-1,432,908	

**OPERATIONS
BUDGET**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
10 INSTRUCTION							
10 315 Professional Development - Academic & S.O.'s	208,065	0	208,065	378,865	128,251	-170,800	
10 316 Professional Memberships - Academic	0	5,000	0	0	0	0	
10 319 Religion Course	5,000	213,065	5,000	5,000	5,500	0	
Staff Development	213,065		213,065	383,865	133,751	-170,800	
10 320 Textbooks & Learning Materials	65,000		65,000	65,000	204,104	0	
10 325 Program Supplies	515,804		515,804	507,435	779,687	8,369	
10 330 Instructional Supplies	974,741		974,741	974,741	531,688	0	
10 331 Application Software	0		0	0	624	0	
10 333 New Classroom Set-Up	0		0	0	0	0	
10 335 Printing & Photocopying - Instructional	200,000		200,000	200,000	179,671	0	
10 336 Printing & Photocopying - Non-Instructional	4,250		4,250	4,500	220	-250	
10 339 First Aid Supplies	7,500		7,500	7,500	5,103	0	
10 361 Automobile Reimbursement	84,051		84,051	81,450	55,985	2,601	
10 362 Travel - Contingent Rate Increase	13,300		13,300	13,300	0	0	
10 401 Repairs - Furniture & Equipment	5,000		5,000	5,000	2,706	0	
10 402 Repairs - Computer Technology	0		0	0	0	0	
10 406 Telephone - Data Communications Services	270,000		270,000	265,000	238,896	5,000	
10 414 Student Senate	10,000		10,000	3,900	7,331	6,100	
10 540 School Trips - Transportation	29,000		29,000	29,000	79,043	0	
Supplies & Services	2,178,646		2,178,646	2,156,826	2,084,956	21,820	
10 501 Replacement of Furniture & Equipment - General	60,000		60,000	60,000	53,621	0	
10 502 Replacement of Furniture & Equipment - Computer Technology	484,296		484,296	409,906	91,610	74,390	
10 503 Replacement of Furniture & Equipment - Network Connectivity	60,250		60,250	95,000	40,461	-34,750	
Replacement of F&E	604,546		604,546	564,906	185,692	39,640	
10 602 Rental/Lease - Furniture & Equipment - Computer Technology	0		0	0	0	0	
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity	0		0	0	0	0	
Rental Expenditures	0		0	0	0	0	
10 640 Instructional Advertising	15,000		15,000	15,400	9,599	-400	
10 654 Other Contractual Services	158,300		158,300	158,300	163,074	0	
10 661 Software Fees & Licenses	124,038		124,038	150,274	78,854	-26,236	
10 662 Maintenance Fees - Computer Technology	145,050		145,050	144,350	59,673	700	
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0	
Fees & Contractual Services	443,388		443,388	469,324	311,199	-25,936	
10 705 Student Bursaries/Awards	0		0	0	276	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
Other	0		0	0	276	0	
10 790 Amortization	650,294		650,294	650,294	567,612	0	
Amortization	650,294		650,294	650,294	567,612	0	
Total INSTRUCTION	4,089,939		4,089,939	4,225,215	3,283,488	-135,276	
12 SPECIAL EDUCATION							
12 315 Professional Development - Academic & S.O.'s	25,500		25,500	34,000	11,549	-8,500	
12 317 Professional Development - Non Teaching	16,700		16,700	16,800	7,435	-100	
Staff Development	42,200		42,200	50,800	18,984	-8,600	
12 320 Textbooks & Learning Materials	17,000		17,000	17,000	2,121	0	
12 325 Program Supplies	87,500		87,500	92,500	95,247	-5,000	
12 330 Instructional Supplies	11,000		11,000	11,000	25,003	0	
12 335 Printing & Photocopying - Instructional	0		0	0	816	0	
12 336 Printing & Photocopying - Non-Instructional	10,800		10,800	10,800	2,823	0	
12 361 Automobile Reimbursement	91,470		91,470	92,670	67,893	-1,200	
12 402 Repairs - Computer Technology	3,000		3,000	2,000	3,754	1,000	
12 404 Telephone - Cellular	3,375		3,375	3,375	1,669	0	
12 405 Telephone - Voice	3,000		3,000	3,000	826	0	
12 407 Postage	200		200	200	55	0	
12 410 Office Supplies & Services	4,500		4,500	4,500	5,892	0	
12 416 SEAC	500		500	1,000	327	-500	
12 540 School Trips - Transportation	0		0	0	83	0	
Supplies & Services	232,345		232,345	238,045	207,507	-5,700	
12 501 Replacement of Furniture & Equipment - General	46,500		46,500	50,000	104,888	-3,500	
12 502 Replacement of Furniture & Equipment - Computer Technology	376,500		376,500	376,500	137,169	0	
12 503 Replacement of Furniture & Equipment - Network Connectivity	0		0	0	6,094	0	
Replacement of F&E	423,000		423,000	426,500	248,152	-3,500	
12 654 Other Contractual Services	49,300		49,300	49,300	41,280	0	
12 702 Association & Membership Fees - Individuals	0		0	200	119	-200	
Fees & Contractual Services	49,300		49,300	49,500	41,399	-200	
Total SPECIAL EDUCATION	746,845		746,845	764,845	516,042	-18,000	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
15 SCHOOL MANAGEMENT							
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	63,210	31,199	-53,210	
15 317 Professional Development - Non Teaching	6,000		6,000	6,000	818	0	
Staff Development	16,000		16,000	69,210	32,018	-53,210	
15 320 Textbooks & Learning Materials	0		0	0	27,527	0	
15 325 Program Supplies	0		0	5,500	40,333	-5,500	
15 335 Printing & Photocopying - Instructional	0		0	0	0	0	
15 336 Printing & Photocopying - Non-instructional	0		0	35,350	25,648	-35,350	
15 361 Automobile Reimbursement	16,000		16,000	17,100	13,702	-1,100	
15 401 Repairs - Furniture & Equipment	0		0	0	0	0	
15 404 Telephone - Cellular	0		0	0	7,636	0	
15 405 Telephone - Voice	75,405		75,405	75,405	58,207	0	
15 406 Telephone - Data Communications Services	0		0	0	2,583	0	
15 407 Postage	32,046		32,046	32,046	40,740	0	
15 410 Office Supplies & Services	130,954		130,954	130,954	120,410	0	
15 415 School Council Supplies	43,982		43,982	43,982	34,488	0	
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	2,647	0	
Supplies & Services	298,387		298,387	340,337	374,121	-41,950	
15 501 Replacement of Furniture & Equipment - General	10,000		10,000	10,000	30,982	0	
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0	
15 503 Replacement of Furniture & Equipment - Network Connectivity	10,050		10,050	14,998	34,504	-4,948	
Replacement of F&E	20,050		20,050	24,998	65,486	-4,948	
15 621 Rental/Lease - Photocopier	0		0	0	0	0	
Rental Expenditures	0		0	0	0	0	
15 661 Software Fees & Licenses	7,650		7,650	14,406	10,781	-6,756	
15 662 Maintenance Fees - Computer Technology	110,000		110,000	239,750	83,375	-129,750	
15 719 School Courier	20,000		20,000	20,000	19,667	0	
Fees & Contractual Services	137,650		137,650	274,156	113,823	-136,506	
Total SCHOOL MANAGEMENT	472,087		472,087	708,701	585,448	-236,614	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
21 STUDENT SUPPORT SERVICES							
21 315 Professional Development - Academic & S.O.'s Staff Development	1,500		1,500	1,500		0	
	1,500		1,500	1,500		0	
21 325 Program Supplies	1,000		1,000	1,000		0	
21 361 Automobile Reimbursement	2,500		2,500	1,000	645	1,500	
21 404 Telephone - Cellular	400		400	400		0	
Supplies & Services	3,900		3,900	2,400	645	1,500	
Total STUDENT SUPPORT SERVICES	5,400		5,400	3,900	645	1,500	
22 COMPUTER SERVICES							
22 317 Professional Development - Non Teaching Staff Development	18,000		18,000	18,000	10,301	0	
	18,000		18,000	18,000	10,301	0	
22 325 Program Supplies	1,710		1,710	1,710	1,606	0	
22 332 Books & Periodicals	450		450	450		0	
22 336 Printing & Photocopying - Non-instructional	1,200		1,200	1,200	490	0	
22 361 Automobile Reimbursement	28,000		28,000	28,000	25,418	0	
22 402 Repairs - Computer Technology	20,000		20,000	25,000	13,730	-5,000	
22 404 Telephone - Cellular	8,500		8,500	8,500	6,153	0	
22 405 Telephone - Voice	3,500		3,500	3,500		0	
22 406 Telephone - Data Communications Services	39,000		39,000	39,000	4,929	0	
22 407 Postage	800		800	800	189	0	
22 410 Office Supplies & Services	1,500		1,500	3,600	3,238	-2,100	
Supplies & Services	104,660		104,660	111,760	55,752	-7,100	
22 501 Replacement of Furniture & Equipment - General	0		0	0	2,993	0	
22 502 Replacement of Furniture & Equipment - Computer Technology	5,850		5,850	5,850	2,063	0	
Replacement of F&E	5,850		5,850	5,850	5,056	0	
22 653 Other Professional Fees	0		0	0		0	
22 654 Other Contractual Services	23,000		23,000	23,000	39,157	0	
22 661 Software Fees & Licenses	0		0	1,430		-1,430	
22 662 Maintenance Fees - Computer Technology	59,102		59,102	59,102	34,562	0	
22 702 Association & Membership Fees - Individuals	500		500	500		0	
Fees & Contractual Services	82,602		82,602	64,032	73,719	-1,430	
Total COMPUTER SERVICES	211,112		211,112	219,642	144,828	-8,530	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
23 LIBRARY SERVICES							
23 317 Professional Development - Non Teaching Staff Development	2,000		2,000	2,000	2,866	0	
23 320 Textbooks & Learning Materials	2,000		2,000	2,000	2,866	0	
23 321 Library Books	5,000		5,000	5,000	14,693	0	
23 325 Program Supplies	35,000		35,000	35,000	84,995	0	
23 330 Instructional Supplies	10,000		10,000	10,000	34,062	0	
23 335 Printing & Photocopying - Instructional	0		0	0	860	0	
23 361 Automobile Reimbursement	1,000		1,000	1,000	1,549	0	
23 404 Telephone - Cellular	4,000		4,000	4,000	5,790	0	
23 410 Office Supplies & Services	0		0	0	355	0	
Supplies & Services	0		0	0	255	0	
Total LIBRARY SERVICES	55,000		55,000	55,000	142,558	0	
	57,000		57,000	57,000	145,424	0	
24 GUIDANCE SERVICES							
24 320 Textbooks & Learning Materials	0		0	0	0	0	
24 330 Instructional Supplies	0		0	0	2,387	0	
24 335 Printing & Photocopying - Instructional	0		0	0	3,629	0	
Supplies & Services	0		0	0	6,015	0	
Total GUIDANCE SERVICES	0		0	0	6,015	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
25 TEACHER SUPPORT SERVICES							
25 315	18,500		18,500	17,500	13,371	1,000	Professional Development - Academic & S.O.'s
Staff Development	18,500		18,500	17,500	13,371	1,000	
25 325	985,447		985,447	1,004,724	654,319	-19,277	Program Supplies
25 331	0		0	0	0	0	Application Software
25 335	25,500		25,500	26,500	12,419	-1,000	Printing & Photocopying - Instructional
25 336	0		0	0	492	0	Printing & Photocopying - Non-Instructional
25 361	30,500		30,500	29,500	24,329	1,000	Automobile Reimbursement
25 404	4,700		4,700	4,700	4,112	0	Telephone - Cellular
25 405	0		0	0	2,028	0	Telephone - Voice
25 406	500		500	500	0	0	Telephone - Data Communications Services
25 407	0		0	0	26	0	Postage
25 410	0		0	0	1,847	0	Office Supplies & Services
Supplies & Services	1,046,647		1,046,647	1,065,924	699,573	-19,277	
25 502	0		0	0	0	0	Replacement of Furniture & Equipment - Computer Technology
Replacement of F&E	0		0	0	0	0	
25 640	0		0	0	9,477	0	Instructional Advertising
25 653	45,000		45,000	45,000	41,681	0	Other Professional Fees
25 701	10,000		10,000	10,000	9,626	0	Association & Membership Fees - Board
25 702	3,050		3,050	3,050	1,326	0	Association & Membership Fees - Individuals
Fees & Contractual Services	58,050		58,050	58,050	62,111	0	
Total TEACHER SUPPORT SERVICES	1,123,197		1,123,197	1,141,474	775,055	-18,277	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
31 GOVERNANCE/TRUSTEES							
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	24,690	0	
Staff Development	23,000		23,000	23,000	24,690	0	
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500		0	
31 359 Student Trustees	5,000		5,000	5,000	4,234	0	
31 361 Automobile Reimbursement	10,000		10,000	10,000	11,546	0	
31 404 Telephone - Cellular	3,000		3,000	3,000	4,233	0	
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	5,885	0	
31 407 Postage	200		200	200		0	
31 410 Office Supplies & Services	500		500	500	792	0	
31 501 Replacement of Furniture & Equipment - General	0		0	0		0	
31 502 Replacement of Furniture & Equipment - Computer Technology	2,000		2,000	2,000	406	0	
Supplies & Services	27,800		27,800	27,800	27,097	0	
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	46,922	0	
31 702 Association & Membership Fees - Individuals	250		250	250	25	0	
31 725 Miscellaneous	5,000		5,000	5,000	2,921	0	
Other	54,250		54,250	54,250	49,868	0	
Total GOVERNANCE/TRUSTEES	105,050		105,050	105,050	101,654	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
32 GENERAL ADMINISTRATION							
32 315 Professional Development - Academic & S.O.'s	43,527		43,527	45,327	37,003	-1,800	
32 316 Professional Memberships - Academic	1,000		1,000	1,000	1,226	0	
32 317 Professional Development - Non Teaching	7,900		7,900	5,900	5,332	2,000	
Staff Development	52,427		52,427	52,227	43,561	200	
32 322 Books & Periodicals	2,250		2,250	2,250	2,436	0	
32 325 Program Supplies	0		0	0	1,393	0	
32 336 Printing & Photocopying - Non-instructional	16,100		16,100	16,000	4,471	100	
32 361 Automobile Reimbursement	10,400		10,400	10,900	9,442	-500	
32 404 Telephone - Cellular	11,200		11,200	12,200	7,043	-1,000	
32 405 Telephone - Voice	0		0	0	1,372	0	
32 406 Telephone - Data Communications Services	600		600	600	868	0	
32 410 Office Supplies & Services	8,100		8,100	8,100	9,055	0	
Supplies & Services	48,650		48,650	50,050	36,081	-1,400	
32 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	1,586	0	
32 502 Replacement of Furniture & Equipment - Computer Technology	1,350		1,350	1,350	15	0	
Replacement of F&E	3,150		3,150	3,150	1,602	0	
32 640 Instructional Advertising	14,200		14,200	13,900	8,302	300	
32 641 Community Relations	0		0	0	0	0	
32 652 Legal Fees	15,000		15,000	15,000	10,160	0	
32 653 Other Professional Fees	20,000		20,000	20,000	0	0	
32 654 Other Contractual Services	2,500		2,500	2,000	4,927	500	
32 661 Software Fees & Licenses	0		0	0	0	0	
32 672 Liability Insurance	111,430		111,430	128,430	114,735	-17,000	
32 701 Association & Membership Fees - Board	200		200	200	5,257	0	
Fees & Contractual Services	163,330		163,330	179,530	143,381	-16,200	
32 702 Association & Membership Fees - Individuals	11,650		11,650	13,650	11,701	-2,000	
32 710 Interest	0	53,590	53,590	0	805	53,590	
32 725 Miscellaneous	25,900		25,900	28,200	32,118	-2,300	
Other	37,550	53,590	91,140	41,850	44,623	49,290	
32 790 Amortization	62,949		62,949	62,949	47,123	0	
Amortization	62,949		62,949	62,949	47,123	0	
Total GENERAL ADMINISTRATION	368,056	53,590	421,646	389,756	316,371	31,890	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
33 BUSINESS ADMINISTRATION							
33 317 Professional Development - Non Teaching	6,000		6,000	4,500	1,968	1,500	
33 318 Professional Memberships - Non Teaching	3,000		3,000	2,000	2,025	1,000	
Staff Development	9,000		9,000	6,500	3,993	2,500	
33 336 Printing & Photocopying - Non-Instructional	4,000		4,000	4,000	1,155	0	
33 361 Automobile Reimbursement	1,500		1,500	1,500	1,073	0	
33 405 Telephone - Voice	18,000		18,000	18,000	11,386	0	
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,801	0	
33 407 Postage	12,000		12,000	12,000	11,640	0	
33 410 Office Supplies & Services	17,100		17,100	17,100	13,869	0	
Supplies & Services	54,400		54,400	54,400	40,925	0	
33 501 Replacement of Furniture & Equipment - General	9,000		9,000	9,000	5,222	0	
33 502 Replacement of Furniture & Equipment - Computer Technology	4,500		4,500	4,500		0	
Replacement of F&E	13,500		13,500	13,500	5,222	0	
33 640 Instructional Advertising	2,655		2,655	2,655	601	0	
33 651 Audit Fees	45,000		45,000	45,000	62,478	0	
33 653 Other Professional Fees	2,600		2,600	0	2,554	2,600	
33 654 Other Contractual Services	71,000		71,000	71,000	85,320	0	
33 661 Software Fees & Licenses	8,000		8,000	8,000	5,775	0	
33 662 Maintenance Fees - Computer Technology	103,200		103,200	93,200	69,762	10,000	
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	996	0	
Fees & Contractual Services	234,455		234,455	221,855	227,486	12,600	
33 729 Foreign Exchange Gain/Loss	0		0	0	-481	0	
Other	0		0	0	-481	0	
Total BUSINESS ADMINISTRATION	311,355		311,355	296,255	277,145	15,100	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
34 HUMAN RESOURCES ADMINISTRATION							
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	4,275	0	
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,700	1,565	-300	
Staff Development	5,950		5,950	6,250	5,840	-300	
34 322 Books & Periodicals	1,500		1,500	1,500	1,111	0	
34 325 Program Supplies	0		0	0	0	0	
34 361 Automobile Reimbursement	2,000		2,000	2,000	1,605	0	
34 410 Office Supplies & Services	8,150		8,150	8,150	2,082	0	
34 421 Recruitment of Staff	25,000		25,000	25,000	14,912	0	
Supplies & Services	36,650		36,650	36,650	19,709	0	
34 650 Labour Relations	200,000		200,000	200,000	259,620	0	
34 653 Other Professional Fees	4,000		4,000	4,000	9,307	0	
34 654 Other Contractual Services	29,000		29,000	29,000	28,777	0	
34 661 Software Fees & Licenses	6,720		6,720	6,720	0	0	
34 662 Maintenance Fees - Computer Technology	0		0	0	2,365	0	
34 702 Association & Membership Fees - Individuals	1,200		1,200	1,400	1,346	-200	
Fees & Contractual Services	240,920		240,920	241,120	301,416	-200	
Total HUMAN RESOURCES ADMINISTRATION	283,520		283,520	284,020	326,965	-500	
35 TECHNICAL ADMINISTRATION							
35 503 Replacement of Furniture & Equipment - Network Connectivity	6,700		6,700	10,000	6,772	-3,300	
Replacement of F&E	6,700		6,700	10,000	6,772	-3,300	
35 661 Software Fees & Licenses	7,650		7,650	14,408	13,380	-6,758	
Fees & Contractual Services	7,650		7,650	14,408	13,380	-6,758	
Total TECHNICAL ADMINISTRATION	14,350		14,350	24,408	20,152	-10,058	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
40 SCHOOL OPERATIONS							
40 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,998	0	
Staff Development	2,000		2,000	2,000	2,998	0	
40 340 Plant Operations Supplies	270,235		270,235	270,235	245,309	0	
40 341 Electricity	1,414,722		1,414,722	1,328,627	1,200,579	88,095	
40 343 Heating - Gas	359,245		359,245	356,844	303,862	2,401	
40 346 Water & Sewage	175,911		175,911	172,189	160,946	3,722	
40 361 Automobile Reimbursement	15,000		15,000	15,000	8,598	0	
40 404 Telephone - Cellular	2,000		2,000	2,000	1,408	0	
40 430 Maintenance Supplies	50,000		50,000	50,000	17,604	0	
40 431 Maintenance Services	0		0	0	51	0	
40 435 Caretakers Supplies	3,500		3,500	3,500		0	
Supplies & Services	2,290,613		2,290,613	2,196,395	1,938,358	94,218	
40 501 Replacement of Furniture & Equipment - General	40,500		40,500	40,500	36,882	0	
40 502 Replacement of Furniture & Equipment - Computer Technology	1,800		1,800	1,800		0	
Replacement of F&E	42,300		42,300	42,300	36,882	0	
40 610 Rental/Lease - Instructional Accommodation	38,616		38,616	101,429	185,043	-62,813	
Rental Expenditures	38,616		38,616	101,429	185,043	-62,813	
40 654 Other Contractual Services	700,000		700,000	700,000	758,063	0	
40 661 Software Fees & Licenses	20,000		20,000	20,000	24,384	0	
40 681 Moving of Portables	10,000		10,000	60,000		-50,000	
Fees & Contractual Services	730,000		730,000	780,000	782,447	-50,000	
40 790 Amortization	3,131,607		3,131,607	3,131,607	3,252,362	0	
Amortization	3,131,607		3,131,607	3,131,607	3,252,362	0	
Total SCHOOL OPERATIONS	6,235,136		6,235,136	6,253,731	6,198,090	-18,595	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
41 SCHOOL MAINTENANCE							
41 317 Professional Development - Non Teaching Staff Development	2,500		2,500	2,500	1,715	0	
41 340 Plant Operations Supplies	0		0	0	1,715	0	
41 361 Automobile Reimbursement	15,000		15,000	15,000	5,884	0	
41 370 Vehicle Fuel	30,000		30,000	30,000	34,420	0	
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0	
41 404 Telephone - Cellular	6,000		6,000	6,000	4,405	0	
41 430 Maintenance Supplies	125,000		125,000	125,000	122,767	0	
41 431 Maintenance Services	350,000		350,000	300,000	346,663	50,000	
41 432 Landscaping	6,000		6,000	6,000	8,030	0	
41 434 Building & Grounds (School Based)	61,368		61,368	61,368	10,184	0	
41 438 Municipal Improvements	5,000		5,000	5,000	515	0	
41 439 Local Improvement Supplies	10,000		10,000	10,000		0	
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	17,528	0	
41 449 Health & Safety	18,000		18,000	18,000	11,751	0	
Supplies & Services	637,368		637,368	587,368	562,147	50,000	
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500	5,195	0	
Replacement of F&E	4,500		4,500	4,500	5,195	0	
41 754 Debenture Interest - post May 15, 1998	85,600		85,600	88,847	93,778	-3,247	
Interest Charges on Long Ter	85,600		85,600	88,847	93,778	-3,247	
41 625 Rental/Lease - Vehicles	0		0	0		0	
Rental Expenditures	0		0	0		0	
41 653 Other Professional Fees	2,000		2,000	2,000		0	
41 654 Other Contractual Services	8,000		8,000	8,000	4,223	0	
41 661 Software Fees & Licenses	20,000		20,000	20,000	37,207	0	
41 671 Property Insurance	110,793		110,793	90,793	99,407	20,000	
41 673 Vehicle Insurance	11,000		11,000	8,000	11,046	3,000	
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	1,022	0	
Fees & Contractual Services	153,793		153,793	130,793	152,906	23,000	
Total SCHOOL MAINTENANCE	883,761		883,761	814,008	815,741	69,753	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
42 SCHOOL RENEWAL							
42 760 Local Improvements	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
42 767 Green Schools Pilots	0	0	0	0		0	
Supplies & Services	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
Total SCHOOL RENEWAL	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
43 NEW PUPIL PLACES							
43 754 Debenture Interest - post May 15, 1998	2,336,426		2,336,426	2,523,475	2,780,691	-187,049	
43 761 Capital Loan Interest	0		0	0		0	
Interest Charges on Long Ter	2,336,426		2,336,426	2,523,475	2,780,691	-187,049	
Total NEW PUPIL PLACES	2,336,426		2,336,426	2,523,475	2,780,691	-187,049	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
44 OP & MAINT/CAPITAL-NON INSTRUNCTIONAL							
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	1,951	0	
44 340 Plant Operations Supplies	0		0	0	17,749	0	
44 341 Electricity	39,738		39,738	36,703	34,481	3,035	
44 343 Heating - Gas	10,049		10,049	9,383	11,480	666	
44 346 Water & Sewage	3,221		3,221	3,072	4,395	149	
44 361 Automobile Reimbursement	0		0	0	558	0	
44 405 Telephone - Voice	4,200		4,200	4,200	427	0	
44 410 Office Supplies & Services	2,500		2,500	2,500	4,183	0	
44 430 Maintenance Supplies	45,000		45,000	45,000	28,592	0	
44 431 Maintenance Services	20,000		20,000	20,000	25,484	0	
Supplies & Services	127,708		127,708	123,858	129,300	3,850	
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	1,949	0	
Replacement of F&E	2,000		2,000	2,000	1,949	0	
44 754 Debenture Interest - post May 15, 1998	46,127		46,127	47,877	49,122	-1,750	
Interest Charges on Long Ter	46,127		46,127	47,877	49,122	-1,750	
44 611 Rental/Lease - Non-Instructional Accommodation	49,500		49,500	49,500	25,500	0	
Rental Expenditures	49,500		49,500	49,500	25,500	0	
44 653 Other Professional Fees	0		0	0	0	0	
44 654 Other Contractual Services	30,000		30,000	30,000	35,827	0	
Fees & Contractual Services	30,000		30,000	30,000	35,827	0	
Total OP & MAINT/CAPITAL-NON INSTR	255,335		255,335	253,235	241,697	2,100	
45 DIRECT CAPITAL & DEBT							
45 754 Debenture Interest - post May 15, 1998	363,729		363,729	373,850	359,761	-10,121	
Interest Charges on Long Ter	363,729		363,729	373,850	359,761	-10,121	
45 762 Other Capital	146,395		146,395	146,395	146,395	0	
Other	146,395		146,395	146,395	146,395	0	
Total DIRECT CAPITAL & DEBT	510,124		510,124	520,245	506,156	-10,121	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
50 TRANSPORTATION - GENERAL							
50 317 Professional Development - Non Teaching Staff Development	0	0	0	0	0	0	
50 361 Automobile Reimbursement	0	0	0	0	600	0	
50 404 Telephone - Cellular	0	0	0	0	308	0	
50 410 Office Supplies & Services	0	0	0	0	0	0	
Supplies & Services	0	0	0	0	908	0	
50 654 Other Contractual Services	206,190		206,190	187,997	94,887	18,193	
50 661 Software Fees & Licenses	0	0	0	0	0	0	
50 702 Association & Membership Fees - Individuals	0	0	0	0	0	0	
Fees & Contractual Services	206,190		206,190	187,997	94,887	18,193	
Total TRANSPORTATION - GENERAL	206,190		206,190	187,997	95,795	18,193	
51 TRANSPORTATION - HOME TO SCHOOL							
51 654 Other Contractual Services	4,560,320		4,560,320	4,909,683	5,012,366	-349,363	
51 720 Transfers to Other Boards	0	0	0	0	-57,140	0	
Fees & Contractual Services	4,560,320		4,560,320	4,909,683	4,955,246	-349,363	
Total TRANSPORTATION - HOME TO S	4,560,320		4,560,320	4,909,683	4,955,246	-349,363	
52 TRANSPORTATION - SCHOOL TO SCHOOL							
52 654 Other Contractual Services	0	0	0	0	55,107	0	
52 725 Miscellaneous	0	0	0	0	0	0	
Fees & Contractual Services	0	0	0	0	55,107	0	
Total TRANSPORTATION - SCHOOL TO	0	0	0	0	55,107	0	
53 TRANSPORTATION - OTHER							
53 654 Other Contractual Services	0	0	0	0	5,000	0	
Fees & Contractual Services	0	0	0	0	5,000	0	
Total TRANSPORTATION - OTHER	0	0	0	0	5,000	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
55 CONTINUING EDUCATION							
55 330 Instructional Supplies	0		0	0	0	0	
55 335 Printing & Photocopying - Instructional Supplies & Services	0		0	0	0	0	
Total CONTINUING EDUCATION	0		0	0	0	0	
59 OTHER NON-OPERATING							
59 462 SGF Expense	4,000,000		4,000,000	4,000,000	0	0	
59 722 Claims & Settlements Other	0		0	0	0	0	
	4,000,000		4,000,000	4,000,000	0	0	
Total OTHER NON-OPERATING	4,000,000		4,000,000	4,000,000	0	0	
Total Budget	28,225,297	0	28,225,297	29,135,195	23,067,370	-909,898	

CAPITAL BUDGET

Brant Haldimand Norfolk Catholic District School Board 2012-2013 Preliminary Expenditure Estimates - Tangible Capital Assets

INSTRUCTION	Prelim Budget	Revised Prior	Description
Total 552	0	0	Additional Furniture & Equipment - Computer Technology
Total 553	0	0	Additional Furniture & Equipment - Network Connectivity
Total Tangible Capital Assets	0	0	
Total INSTRUCTION	0	0	
SCHOOL MAINTENANCE			
Total 753	0	0	Debenture Principal - post May 15, 1998
Total Principal & Sinking Fund Payments	0	0	
Total 554	27,000	27,000	Additional Equipment - Vehicles
Total Tangible Capital Assets	27,000	27,000	
Total SCHOOL MAINTENANCE	27,000	27,000	
SCHOOL RENEWAL			
Total 768	0	0	Energy Efficient Schools
Total Capital Expenditures	0	0	
Total 765	1,039,077	1,055,928	School Condition Improvement
Total 768	0	0	Energy Efficient Schools
Total 769	0	0	GPL Improvements
Total Tangible Capital Assets	1,039,077	1,055,928	
Total SCHOOL RENEWAL	1,039,077	1,055,928	

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates - Tangible Capital Assets**

		Prelim Budget	Revised Prior	Description
NEW PUPIL PLACES				
Total	753	0	0	Debenture Principal - post May 15, 1998
Total	756	0	0	Debenture Sinking Fund - post May 14, 1999
		0	0	Total Principal & Sinking Fund Payments
Total	758	0	0	Site Purchases
Total	759	8,337,363	4,050,000	Buildings
		8,337,363	4,050,000	Total Tangible Capital Assets
		8,337,363	4,050,000	Total NEW PUPIL PLACES
OP & MAINT/CAPITAL-NON INSTRUCTIONAL				
Total	753	0	0	Debenture Principal - post May 15, 1998
		0	0	Total Principal & Sinking Fund Payments
Total	759	0	0	Buildings
		0	0	Total Tangible Capital Assets
		0	0	Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL
DIRECT CAPITAL & DEBT				
Total	753	0	0	Debenture Principal - post May 15, 1998
		0	0	Total Principal & Sinking Fund Payments
		0	0	Total DIRECT CAPITAL & DEBT
OTHER NON-OPERATING				
Total	733	0	0	Provision for Reserve for Pupil Accommodation
		0	0	Total Provision for Reserves
		0	0	Total OTHER NON-OPERATING

**Brant Haldimand Norfolk Catholic District School Board
 2012-2013 Preliminary Expenditure Estimates - Tangible Capital Assets**

	Prelim Budget	Revised Prior	Description
TOTAL	9,403,440	5,132,928	

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board 2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

INSTRUCTION	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
10 185 Supply - Professional Development	868,673		868,673	962,957	537,587	-94,284 Appendix R,S, Schedule 1.1,Pg 1,2
10 186 School Programs	74,319		74,319	74,319	67,686	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Salaries & Wages	942,992		942,992	1,037,276	605,273	-94,284
10 285 Benefits - Supply Professional Development	0	0	0	0	40,851	0
10 286 Benefits - School Programs	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	40,851	0
10 315 Professional Development - Academic & S.O.'s	203,065		203,065	353,865	120,280	-150,800 Appendix R,S, Schedule 1.1,Pg 1,2
10 316 Professional Memberships - Academic	0	0	0	0	0	0
10 319 Religion Course	5,000	5,000	5,000	5,000	5,500	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Staff Development	208,065	208,065	208,065	358,865	125,780	-150,800
10 320 Textbooks & Learning Materials	15,000	15,000	15,000	15,000	241	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 325 Program Supplies	515,804	515,804	515,804	503,435	714,325	12,369 Appendix R,S, Schedule 1.1,Pg 1,2
10 336 Printing & Photocopying - Non-instructional	4,250	4,250	4,250	4,500	220	-250 Appendix R,S, Schedule 1.1,Pg 1,2
10 361 Automobile Reimbursement	84,051	84,051	84,051	80,850	55,802	3,201 Appendix R,S, Schedule 1.1,Pg 1,2
10 414 Student Senate	10,000	10,000	10,000	3,900	7,331	6,100 Appendix R,S, Schedule 1.1,Pg 1,2
10 540 School Trips - Transportation	29,000	29,000	29,000	29,000	23,085	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Supplies & Services	658,105	658,105	658,105	636,685	801,003	21,420
10 501 Replacement of Furniture & Equipment - General	0	0	0	0	14,410	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 502 Replacement of Furniture & Equipment - Computer Technology	61,296	61,296	61,296	65,556	37,360	-4,260 Appendix R,S, Schedule 1.1,Pg 1,2
Total Replacement of F&E	61,296	61,296	61,296	65,556	51,770	-4,260
10 654 Other Contractual Services	91,300	91,300	91,300	91,300	85,851	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 681 Software Fees & Licenses	94,338	94,338	94,338	94,338	94,338	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 702 Association & Membership Fees - Individuals	1,000	1,000	1,000	1,000	0	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Fees & Contractual Services	186,638	186,638	186,638	186,638	85,851	0
Total INSTRUCTION	2,057,096	2,057,096	2,057,096	2,285,020	1,710,528	-227,924

Brant Haldimand Norfolk Catholic District School Board 2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	0	0	0	0	112	0
Total Staff Development	0	0	0	0	112	0
15 361 Automobile Reimbursement	0	0	0	0	110	0
15 405 Telephone - Voice	0	0	0	0	904	0
Total Supplies & Services	0	0	0	0	1,014	0
Total SCHOOL MANAGEMENT	0	0	0	0	1,126	0
STUDENT SUPPORT SERVICES						
21 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500		0
Total Staff Development	1,500		1,500	1,500	0	0
21 325 Program Supplies	1,000		1,000	1,000		0
21 361 Automobile Reimbursement	2,500		2,500	1,000		1,500
21 404 Telephone - Cellular	400		400	400	645	0
Total Supplies & Services	3,900		3,900	2,400	645	1,500
Total STUDENT SUPPORT SERVICES	5,400		5,400	3,900	645	1,500

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	18,500		18,500	17,500	13,371	1,000 Appendix R,S, Schedule 1.1 Pg 3
Total Staff Development	18,500		18,500	17,500	13,371	1,000
25 325 Program Supplies	33,447		33,447	31,000	25,998	2,447 Appendix R,S, Schedule 1.1 Pg 3
25 331 Application Software	0		0	0		0 Appendix R,S, Schedule 1.1 Pg 3
25 335 Printing & Photocopying - Instructional	25,500		25,500	26,500	12,419	-1,000 Appendix R,S, Schedule 1.1 Pg 3
25 361 Automobile Reimbursement	27,500		27,500	26,500	22,618	1,000 Appendix R,S, Schedule 1.1 Pg 3
25 404 Telephone - Cellular	4,700		4,700	4,700	4,112	0 Appendix R,S, Schedule 1.1 Pg 3
25 406 Telephone - Data Communications Services	500		500	500		0 Appendix R,S, Schedule 1.1 Pg 3
Total Supplies & Services	91,647		91,647	89,200	65,148	2,447
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0		0 Appendix R,S, Schedule 1.1 Pg 3
Total Replacement of F&E	0		0	0		0
25 640 Instructional Advertising	0		0	0	9,477	0 Appendix R,S, Schedule 1.1 Pg 3
25 702 Association & Membership Fees - Individuals	3,050		3,050	3,050	1,326	0 Appendix R,S, Schedule 1.1 Pg 3
Total Fees & Contractual Services	3,050		3,050	3,050	10,804	0
Total TEACHER SUPPORT SERVICES	113,197		113,197	109,750	89,323	3,447
SCHOOL OPERATIONS						
40 610 Rental/Lease - Instructional Accommodation	0		0	0	16,393	0 Appendix K.2 (item 1)
Total Rental Expenditures	0		0	0	16,393	0
Total SCHOOL OPERATIONS	0		0	0	16,393	0
TOTAL BUDGET	2,175,693		2,175,693	2,398,670	1,818,014	-222,977

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

	185	186	315	319	320	325	335	336	361	404	406	414	502	540	654	661	702
	Supply- Prof. Dev.	Supply- School Programs	Prof. Dev.- Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non- Instruction	Automobile Allowance Reimburse	Cell Phone	Telephone- Data Comm	Student Senate	Replacement F and E- Computer Technology	Field Trips	Other Contractual Services	Software Fees Licenses	Professional Memberships - Academic
Total Of Prelim Budget																	
INSTRUCTION																	
000 General	181,358	33,039	74,319	10,000	5,000	25,000	2,000	21,000	10,000	2,000	21,000	10,000	2,000	2,000	2,000	2,000	1,000
214 OEFTA PDT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340 E-Learning	15,000					15,000											
400 Student Involvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
401 Arts Program	56,080	42,580	1,500		12,000												
402 FSL-Renewal	72,906	64,749			8,157				0								
403 French as a Second Language	3,530	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
404 FSL Official Language in Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405 Innovation & Special Proj:E-Learn	26,000					26,000											
409 Safe Schools	39,410	22,410	3,000		10,000	10,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0
410 Program Consultant	0					0			0								
411 Assessment and Evaluation	0					0			0								
415 Early Learning Program	80,000					80,000											
416 Early Learning Curriculum Review	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
417 7-12 Differentiated Learning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
423 Equity & Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
424 Professional Learning Cycle	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
425 Early Literacy	15,000		3,000		0	0	0	0	12,000								
426 KP Capacity Building	23,000	21,663			1,337				0								
428 Math Collaborative Inquiry	45,000	42,000			1,500				1,500								
429 SEF: School Capacity (SHS Network)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
430 Math Coaching	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Friday, May 25, 2012

2012-2013 Budget Prelim

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	406	414	502	540	654	661	702
		Supply- Prof. Dev.	Supply- School Programs	Prof. Dev. Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non-Instruction	Automobile Allowance Reimburse	Cell Phone	Telephone- Data Comm	Student Senate	Replacement P and E- Computer Technology	Field Trips	Other Contractual Services	Software Licences	Professional Memberships - Academic
431 Native Grant	24,401	15,700		2,800			4,600		250	1,051								
432 Language	61,473	56,473		0			5,000											
433 SEF-District Review Schools	0	0					0			0								
436 Secondary Cross Panel	18,210	0		0		18,210				0								
437 Healthy Schools	0	0					0			0								
440 JK/SK	22,490	2,490		0		20,000				0								
441 Student Work Study Teachers	19,000					9,500				9,500								
442 Computer Education	37,972	23,067		1,655		13,250				0				0				
444 Health & Physical Education	0	0		0		0				0								
445 Student Voice Initiative	0	0		0		0				0								
446 Literacy Consultant	3,445	945		0		2,500				0								
447 Pathways	0	0		0		0				0								
448 TLLP Teacher Learning & Leadership	0	0		0		0				0				0				
450 Religion	62,416	20,916		9,000		0	32,500			0								
451 Summer Literacy GR 1-3	0	0		0		0	0			0								
452 Sports Coordinator	17,968	7,968				10,000				0								
454 Numeracy Consultant	4,390	1,890				2,500												
455 Outdoor Education	91,300															91,300		
457 Student Success	204,145	152,145		6,500		43,000				2,500				0				
458 Family Studies	0	0		0		0				0								
459 Industrial Arts	0	0		0		0				0								
464 21st Century Learning Literacy	393,875	110,631		127,610		0				0				61,296				94,338
466 Ministry Training	0	0		0		0				0								

2012-2013 Budget Prelim

Friday, May 25, 2012

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

	Total Of Prelim Budget	185 Supply- Prof. Dev.	186 Supply- School Programs	315 Prof. Dev.- Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopy Instruction	336 Printing and Photocopy Non- Instruction	361 Automobile Mileage Reimburse	404 Cell Phone	406 Telephone- Data Comm	414 Student Senate	502 Replacement P and E- Computer Technology	540 Field Trips	540 Other Contractual Services	654 Software Licenses - Academic	661 Software Licenses - Academic	702 Professional Memberships	
467 Catholic Learning Communities	17,000			17,000																
469 OFIP Tutoring	0						0													0
471 New Teacher Induction Program	92,640	86,140		2,500			2,000			2,000										
472 Specialist High Skills Major	234,450	9,450		16,500		15,000	170,000			3,500					20,000					
473 Alternative Ed Program	20,000			2,000			8,000			1,000					9,000					
475 Ontario Youth Apprenticeship	16,750	2,500	0	0	0		14,250								0					
477 Student Success Teachers	0			0	0		0			0										
490 Schools in the Middle	151,700	147,200					2,500			2,000										
496 ESL	6,177	1,177					5,000													
497 ESL Development	0	0	0	0	0		0			0										
INSTRUCTION	2,057,096	868,673	74,319	203,065	5,000	15,000	515,804	4,250	84,051	10,000	61,296	25,000	91,300	94,338	1,000					
SCHOOL MANAGEMENT																				
000 General	0																			
422 Protocol Training	0			0						0										
425 Early Literacy	0																			
473 Alternative Ed Program	0																			
SCHOOL MANAGEMENT Total	0			0			0			0										
STUDENT SUPPORT SERVICES																				
409 Safe Schools	5,400			1,500			1,000			2,500					400					
STUDENT SUPPORT SERVICES Total	5,400			1,500			1,000			2,500				400						
TEACHER SUPPORT SERVICES																				
000 General	3,000							3,000												

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

	Total Of Prelim Budget	185 Supply Prof. Dev.	186 Supply School Programs	315 Prof. Dev. Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopy Instruction	336 Printing and Photocopy Non-Instruction	361 Automobile Nitige Reburs	404 Cell Phone	406 Telephone-Data Comm	414 Student Senate	502 Replacements F and E-Computer Technology	540 Field Trips	654 Other Contractual Services	661 Software Fees Licenses	702 Professional Memberships - Academic
025 Computer Consultants	0																	
401 Arts Program	5,900			1,000			1,000	1,000		2,000	400							500
403 French as a Second Language	4,400			500			1,000	1,000		1,000	400							500
409 Safe Schools	7,900			2,000			2,000	1,000		2,000	400	500						0
410 Program Consultant	13,800			2,000			4,000	4,000		3,000	800							
425 Early Literacy	3,000						3,000											
427 SEF: Board Capacity	6,400			1,000			1,500	2,000		1,500	400							
432 Language	1,400									1,000	400							
442 Computer Education	12,850			2,500			4,000	1,000		4,000	600							750
446 Literacy Consultant	4,600			1,500			500	500		2,000								100
450 Religion	7,900			2,000			2,000	1,000		2,000	400							500
454 Numeracy Consultant	3,600			1,500			500	500		1,000								100
457 Student Success	1,100			0			0	0		1,000	0			0				100
472 Specialist High Skills Major	12,000						12,000											
475 Ontario Youth Apprenticeship	15,947			2,500			2,947	5,500		4,500	500							
477 Student Success Teachers	0						0											
496 ESL	9,400			2,000			2,000	2,000		2,500	400							500
TEACHER SUPPORT SERVICES Total	113,197			18,500			33,447	25,500		27,500	4,700	500	0	0				3,050
SCHOOL OPERATIONS																		
409 Safe Schools	0																	
SCHOOL OPERATIONS Total	0																	
Total Consolidated Curriculum	2,175,693	868,673	74,319	223,065	5,000	15,000	550,251	25,500	4,250	114,051	5,100	500	61,296	10,000	29,000	91,300	94,338	4,050

Friday, May 25, 2012

2012-2013 Budget Prelim

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**CURRICULUM
KINGS**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum - Kings

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
INSTRUCTION						
10 185 Supply - Professional Development	177,287		177,287	216,044	137,693	-38,757
Total Salaries & Wages	177,287		177,287	216,044	137,693	-38,757
10 285 Benefits - Supply Professional Development.	0		0	0	10,791	0
Total Employee Benefits	0		0	0	10,791	0
10 315 Professional Development - Academic & S.O.'s	34,300		34,300	35,100	45,728	-800
10 319 Religion Course	0		0	0	1,500	0
Total Staff Development	34,300		34,300	35,100	47,228	-800
10 320 Textbooks & Learning Materials	0		0	0	241	0
10 325 Program Supplies	160,437		160,437	143,335	207,313	17,102
10 336 Printing & Photocopying - Non-instructional	2,250		2,250	2,500		-250
10 361 Automobile Reimbursement	5,051		5,051	5,100	6,059	-49
Total Supplies & Services	167,738		167,738	150,935	213,613	16,803
10 501 Replacement of Furniture & Equipment - General	0		0	0	14,410	0
Total Replacement of F&E	0		0	0	14,410	0
10 654 Other Contractual Services	91,300		91,300	91,300	81,851	0
Total Fees & Contractual Services	91,300		91,300	91,300	81,851	0
Total INSTRUCTION	470,625		470,625	493,379	505,585	-22,754
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	0		0	0	112	0
Total Staff Development	0		0	0	112	0
15 361 Automobile Reimbursement	0		0	0	110	0
15 405 Telephone - Voice	0		0	0	43	0
Total Supplies & Services	0		0	0	153	0
Total SCHOOL MANAGEMENT	0		0	0	265	0

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum - Kings

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500		0
Total Staff Development	1,500		1,500	1,500		0
21 325 Program Supplies	1,000		1,000	1,000		0
21 361 Automobile Reimbursement	2,500		2,500	1,000	645	1,500
21 404 Telephone - Cellular	400		400	400		0
Total Supplies & Services	3,900		3,900	2,400	645	1,500
Total STUDENT SUPPORT SERVICES	5,400		5,400	3,900	645	1,500
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	4,000		4,000	3,000	1,336	1,000
Total Staff Development	4,000		4,000	3,000	1,336	1,000
25 325 Program Supplies	4,000		4,000	3,500	4,765	500
25 331 Application Software	0		0	0		0
25 335 Printing & Photocopying - Instructional	2,000		2,000	3,000	586	-1,000
25 361 Automobile Reimbursement	4,000		4,000	3,000	4,044	1,000
25 404 Telephone - Cellular	800		800	800	245	0
25 408 Telephone - Data Communications Services	500		500	500		0
Total Supplies & Services	11,300		11,300	10,800	9,641	500
25 702 Association & Membership Fees - Individuals	500		500	500	375	0
Total Fees & Contractual Services	500		500	500	375	0
Total TEACHER SUPPORT SERVICES	15,800		15,800	14,300	11,352	1,500
SCHOOL OPERATIONS						
40 610 Rental/Lease - Instructional Accommodation	0		0	0	16,393	0
Total Rental Expenditures	0		0	0	16,393	0
Total SCHOOL OPERATIONS	0		0	0	16,393	0
TOTAL BUDGET	491,825		491,825	511,579	534,240	-19,754

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Kings

Schedule 1.2

INSTRUCTION	000	185	315	325	335	336	361	404	406	654	702
	General	Supply-Prof.Dev.	Prof.Dev.-Academic	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone Data Comm	Cell Phone	Other Contractual Services	Professional Memberships - Academic
	Total Of Prelim										
400 General	0										
400 Student Involvement	0	0	0	0							
409 Safe Schools	39,410	22,410	3,000	10,000	2,000	2,000					
415 Early Learning Program	80,000			80,000							
416 Early Learning Curriculum Review	0	0	0								
426 KP Capacity Building	23,000	21,663		1,337			0				
431 Native Grant	24,401	15,700	2,800	4,600	250	1,051					
433 SEF-District Review Schools	0	0	0	0			0				
437 Healthy Schools	0	0	0	0			0				
440 JK/SK	22,490	2,490	0	20,000			0				
450 Religion	62,416	20,916	9,000	32,500							
451 Summer Literacy GR 1-3	0	0	0	0							
452 Sports Coordinator	17,968	7,968		10,000			0				
455 Outdoor Education	91,300									91,300	
458 Family Studies	0	0	0	0							
459 Industrial Arts	0	0	0	0							
466 Ministry Training	0	0	0	0			0				

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Kings

Schedule 1.2

	Total Of Prelim	185	315	325	335	336	361	404	406	654	702
		Suppl.-Prof./Div.	Prof./Div.- Academic	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone Data Comm	Cell Phone	Other Contractual Services	Professional Memberships - Academic
467 Catholic Learning Communities	17,000		17,000								
471 New Teacher Induction Program	92,640	86,140	2,500	2,000		2,000					
497 ESL Development	0	0	0	0		0					
Total INSTRUCTION	470,625	177,287	34,300	160,437	2,250	5,051				91,300	
SCHOOL MANAGEMENT											
000 General	0										
422 Protocol Training	0	0	0			0					
Total SCHOOL MANAGEMENT	0	0	0	0	0	0					
STUDENT SUPPORT SERVICES											
408 Safe Schools	5,400		1,500	1,000		2,500		400			
Total STUDENT SUPPORT SERVICES	5,400	1,500	1,000	1,000	2,500	400					
TEACHER SUPPORT SERVICES											
025 Computer Consultants	0										
409 Safe Schools	7,900		2,000	2,000	1,000	2,000		400	500		0
450 Religion	7,900		2,000	2,000	1,000	2,000		400			500
Total TEACHER SUPPORT SERVICES	15,800	4,000	4,000	4,000	2,000	4,000	800	500	500		500

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Kings

Schedule 1.2

	Total Of Prelim	185 Supply-Prof.Div.	315 Prof.Div.- Academic	325 Program Supplies	335 Printing and Photocopying - Instructional	336 Printing and Photocopying - Non-Instructional	361 Automobile Mileage Reimbursement	404 Telephone Data Comm	406 Cell Phone	654 Other General Services	702 Professional Memberships - Academic
SCHOOL OPERATIONS											
409 Safe Schools	0										
Total SCHOOL OPERATIONS	0										
Total ELEMENTARY CURRICULUM - KINGS	491,825	177,287	39,800	165,437	2,000	2,250	11,551	1,200	500	91,300	500

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

INSTRUCTION

10 185 Supply - Professional Development

	Prelim	Revised	Variance from	Daily			
				2012-2013	2011-2012	2011-2012 Revised	
Central				Days	Rate	Staff	
101851000409 Safe Schools							
Central Total	4,980	4,980	0	2.0	x \$249	x 10	4,980
Curriculum Committees	4,980	4,980	0				
101851000440 JK/SK				2.0	x \$249	x 5	2,490
Curriculum Committees Total	2,490	2,490	0				
Curriculum Departments	7,470	7,470	0				
101851000409 Safe Schools				2.0	x \$249	x 35	17,430
Religion				2.0	x \$249	x 5	2,490
101851000450 Religion				1.0	x \$249	x 10	2,490
101851000450 Religion				0.0	x \$249	x 40	0
101851000450 Religion				2.0	x \$249	x 32	15,936
101854000450 Religion							
101851000452 Sports Coordinator (Athletic Coordinators)				8.0	x \$249	x 4	7,968
101851000471 New Teacher Induction Program				1.0	x \$249	x 155	38,595
101854000471 New Teacher Induction Program							
Curriculum Departments Total	132,454	139,699	-7,245				
10 185 Total	139,974	147,169	-7,245				

10 315 Professional Development

103151000409 Safe Schools	3,000	3,000	0				
103151000450 Religion	4,500	4,500	0				
103154000450 Religion	4,500	4,500	0				
103151000467 Catholic Learning Communities	17,000	15,000	2,000				
103151000471 New Teacher Induction Program	2,500	2,500	0				
10 315 Total	31,500	29,500	2,000				

10 325 Program Supplies

103251000409 Safe Schools	10,000	7,430	2,570				
103251000415 Early Learning Kindergarten Program	80,000	30,000	50,000				
103251000440 JK/SK	20,000	20,000	0				
103251000450 Religion	30,000	50,000	-20,000				
103254000450 Religion	2,500	2,500	0				
103251000452 Sports Coordinator	10,000	10,000	0				
103251000471 New Teacher Induction Program	2,000	2,000	0				
10 325 Total	154,500	121,930	32,570				

10 336 Printing & Photocopying - Non-instructional

103361000409 Safe Schools	2,000	2,000	0				
10 336 Total	2,000	2,000	0				

10 361 Automobile Reimbursement

10361000409 Safe Schools	2,000	1,000	1,000				
10 361 Total	2,000	1,000	1,000				

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
103611000471 New Teacher Induction Program	2,000	2,000	0
10 361 Total	4,000	3,000	1,000
10 654 Other Contractual Services			
106541000455 Other Contractual services - Outdoor Education	91,300	91,300	0
10 654 Total	91,300	91,300	0
INSTRUCTION Total	423,224	394,899	28,325

STUDENT SUPPORT SERVICES

21 315 Professional Development - Academic & S.O.'s

213151000409 Safe Schools	1,500	1,500	0
21 315 Total	1,500	1,500	0

21 325 Program Supplies

213251000409 Safe Schools	1,000	1,000	0
21 325 Total	1,000	1,000	0

21 361 Automobile Reimbursement

213611000409 Safe Schools	2,500	1,000	1,500
21 361 Total	2,500	1,000	1,500

21 404 Telephone - Cellular

214041000409 Safe Schools	400	400	0
21 404 Total	400	400	0

STUDENT SUPPORT SERVICES Total

1,500

TEACHER SUPPORT SERVICES

25 315 Professional Development - Academic & S.O.'s

253151000409 Safe Schools	2,000	2,000	0
253151000450 Religion	2,000	1,000	1,000
25 315 Total	4,000	3,000	1,000

25 325 Program Supplies

253251000409 Safe Schools	2,000	2,000	0
253251000450 Religion	2,000	1,500	500
25 325 Total	4,000	3,500	500

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2012-2013 Budget Prelim

Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
25 331 Application Software			
25331000025 Application Software - Computer Consultants	0	0	0
25 331 Total	0	0	0
25 335 Printing & Photocopying - Instructional			
253351000409 Safe Schools	1,000	2,000	-1,000
253351000450 Religion	1,000	1,000	0
25 335 Total	2,000	3,000	-1,000
25 361 Automobile Reimbursement			
253611000409 Safe Schools	2,000	1,000	1,000
253611000450 Religion	2,000	2,000	0
25 361 Total	4,000	3,000	1,000
25 404 Telephone - Cellular			
254041000409 Safe Schools	400	400	0
254041000450 Religion	400	400	0
25 404 Total	800	800	0
25 406 Telephone - Data Communications Services			
254061000409 Safe Schools	500	500	0
25 406 Total	500	500	0
25 702 Association & Membership Fees - Individuals			
257021000450 Religion	500	500	0
25 702 Total	500	500	0
TEACHER SUPPORT SERVICES Total	15,800	14,300	1,500
Grand Total	444,424	413,099	31,325

**CURRICULUM
ROEHRIG**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Roehrig

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
INSTRUCTION						
10 185	691,386		691,386	746,913	399,894	-55,527
10 186	74,319		74,319	74,319	67,686	0
Total Salaries & Wages	765,705		765,705	821,232	467,580	-55,527
10 285	0		0	0	30,060	0
10 286	0		0	0	0	0
Total Employee Benefits	0		0	0	30,060	0
10 315	168,765		168,765	318,765	74,552	-150,000
10 316	0		0	0	0	0
10 319	5,000		5,000	5,000	4,000	0
Total Staff Development	173,765		173,765	323,765	78,552	-150,000
10 320	15,000		15,000	15,000	0	0
10 325	355,367		355,367	360,100	507,012	-4,733
10 336	2,000		2,000	2,000	220	0
10 361	79,000		79,000	75,750	49,742	3,250
10 414	10,000		10,000	3,900	7,331	6,100
10 540	29,000		29,000	29,000	23,085	0
Total Supplies & Services	490,367		490,367	485,750	587,389	4,617
10 502	61,296		61,296	65,556	37,360	-4,260
Total Replacement of F&E	61,296		61,296	65,556	37,360	-4,260
10 654	0		0	0	4,000	0
10 661	94,338		94,338	94,338	0	0
10 702	1,000		1,000	1,000	0	0
Total Fees & Contractual Services	95,338		95,338	95,338	4,000	0
Total INSTRUCTION	1,586,471		1,586,471	1,791,641	1,204,942	-205,170
SCHOOL MANAGEMENT						
15 405	0		0	0	860	0
Total Supplies & Services	0		0	0	860	0
Total SCHOOL MANAGEMENT	0		0	0	860	0

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Roehrig

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	14,500		14,500	14,500	12,035	0
Total Staff Development	14,500		14,500	14,500	12,035	0
25 325 Program Supplies	29,447		29,447	27,500	21,233	1,947
25 335 Printing & Photocopying - Instructional	23,500		23,500	23,500	11,833	0
25 361 Automobile Reimbursement	23,500		23,500	23,500	18,574	0
25 404 Telephone - Cellular	3,900		3,900	3,900	3,867	0
Total Supplies & Services	80,347		80,347	78,400	55,507	1,947
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
25 640 Instructional Advertising	0		0	0	9,477	0
25 702 Association & Membership Fees - Individuals	2,550		2,550	2,550	951	0
Total Fees & Contractual Services	2,550		2,550	2,550	10,429	0
Total TEACHER SUPPORT SERVICES	97,397		97,397	95,450	77,971	1,947
TOTAL BUDGET	1,683,868		1,683,868	1,887,091	1,283,773	-203,223

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roehrig

Schedule 1.3

	185	186	315	319	320	325	335	336	361	404	414	502	540	661	702	
	Suppl. Prof/Dev.	Suppl. School Programs	Prof/Dev. Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopying - Non-Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone - Cellular	Student Snacks	Replacement Furniture and Equipment - Computer	Field Trips	Software fees and Licenses	Professional Memberships - Academic	
Total Of Prelim Budget																
INSTRUCTION																
000 General	181,358	33,039	74,319	10,000	5,000	25,000	2,000	2,000	21,000	10,000	10,000					1,000
214 OECTA PDT	0		0													
340 E-Learning	15,000					15,000										
401 Arts Program	56,090	42,590	1,500			12,000										
402 FSL-Renewal	72,906	64,749				8,157			0							
403 French as a Second Language	3,530	3,530	0			0										
404 FSL-Official Language in Education	0	0	0			0			0							
405 Innovation & Special Proj/E-Learn	26,000								26,000							
410 Program Consultant	0					0			0							
411 Assessment and Evaluation	0					0			0							
417 7-12 Differentiated Learning	0	0	0			0			0							
423 Equity & Inclusion	0	0	0			0			0							
424 Professional Learning Cycle	0	0	0			0			0							
425 Early Literacy	15,000		3,000			0		0	12,000							
428 Math Collaborative Inquiry	45,000	42,000				1,500			1,500							
429 SEF: School Capacity (SHS Network)	0	0	0			0			0							
430 Math Coaching	0	0	0			0			0							

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roehrig

Schedule 1.3

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	414	502	540	561	702
		<i>Supply-Prof.Dev.</i>	<i>Supply-School Programs</i>	<i>Prof.Dev.-Academic</i>	<i>Religion Course</i>	<i>Textbooks and Learning Materials</i>	<i>Program Supplies</i>	<i>Printing and Photocopying - Instructional</i>	<i>Printing and Photocopying - Non-Instructional</i>	<i>Automobile Allowance - Reimbursement</i>	<i>Telephone - Cellular</i>	<i>Student Senate</i>	<i>Replacement Furniture and Equipment - Computer</i>	<i>Field Trips</i>	<i>Software Fees and Licenses</i>	<i>Professional Memberships - Academic</i>
432 Language	61,473	56,473	0	0	0	5,000										
436 Secondary Cross Panel	18,210	0	0	0	0	18,210			0							
441 Student Work Study Teachers	19,000						9,500		9,500							
442 Computer Education	37,972	23,067		1,655			13,250		0				0			
444 Health & Physical Education	0	0	0	0	0	0	0	0	0							
445 Student Voice Initiative	0			0	0	0										
446 Literacy Consultant	3,445	945		0	0	2,500										
447 Pathways	0	0	0	0	0	0	0	0	0							
448 TLLP Teacher Learning & Leadership	0	0	0	0	0	0	0	0	0				0			
454 Numeracy Consultant	4,390	1,890				2,500										
457 Student Success	204,145	152,145		6,500		43,000			2,500				0			
464 21st Century Learning Literacy	393,875	110,631		127,610		0	0	0	0				61,286		94,338	
466 Ministry Training	0	0	0	0	0	0	0	0	0							
469 OFIP Tutoring	0					0										
472 Specialist High Skills Major	234,450	9,450		16,500		15,000	170,000		3,500				20,000			
473 Alternative Ed Program	20,000			2,000		8,000			1,000				9,000			
475 Ontario Youth Apprenticeship	16,750	2,500	0	0	0	14,250							0			
477 Student Success Teachers	0	0	0	0	0	0	0	0	0							

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roehrig

Schedule 1.3

	185	186	315	319	320	325	335	336	361	404	414	502	540	661	702
	Supply Prof/Dir.	Supply School Programs	Prof/Dir. Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone - Cellular	Student Senate	Replacement Furniture and Equipment - Computer	Field Trips	Software fees and Licenses	Professional Memberships - Academic
480 Schools in the Middle	151,700	147,200				2,500			2,000						
496 ESL	6,177	1,177			5,000										
Total Instruction	1,586,471	691,386	188,765	5,000	15,000	365,367	2,000	2,000	79,000	10,000	61,296	29,000	94,338	1,000	
SCHOOL MANAGEMENT															
425 Early Literacy	0														
473 Alternative Ed Program	0														
Total SCHOOL MANAGEMENT	0														

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roehrig

Schedule 1.3

	Total Of Prelim Budget	185 Supply- Prof./Drs.	186 Supply- School Programs	315 Prof./Drs.- Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopying - Non- Instructional	336 Printing and Photocopying - Non- Instructional	361 Automobile Mileage Reimbursement	404 Telephone - Cellular	414 Student Senate	502 Replacement Furniture and Equipment - Computer	540 Field Trips	561 Software fees and Licenses	702 Memberships - Academic	
TEACHER SUPPORT SERVICES																	
000 General	3,000							3,000									
401 Arts Program	5,900			1,000			1,000	1,000	2,000		400						500
403 French as a Second Language	4,400			500			1,000	1,000	1,000		400						500
410 Program Consultant	13,800			2,000			4,000	4,000	3,000		800						
425 Early Literacy	3,000							3,000									
427 SEF: Board Capacity	6,400			1,000			1,500	2,000	1,500		400						
432 Language	1,400								1,000		400						
442 Computer Education	12,850			2,500			4,000	1,000	4,000		600						750
446 Literacy Consultant	4,600			1,500			500	500	2,000								100
454 Numeracy Consultant	3,600			1,500			500	500	1,000								100
457 Student Success	1,100			0			0	0	1,000		0						100
472 Specialist High Skills Major	12,000						12,000										
475 Ontario Youth Apprenticeship	15,947			2,500			2,947	5,500	4,500		500						
477 Student Success Teachers	0						0										
496 ESL	9,400			2,000			2,000	2,000	2,500		400						500
Total TEACHER SUPPORT SERVICES	97,397			14,500			29,447	23,500	23,500	23,500	3,900	0	0	29,000	94,338	2,550	3,550
Total CURRICULUM - ROEHRIG	1,683,868	691,386	74,319	183,265	5,000	15,000	384,814	23,500	2,000	102,500	3,900	10,000	61,296	29,000	94,338	2,550	3,550

**Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

INSTRUCTION		Prelim		Revised		Variance from	
10 185 Supply - Professional Development		2012-2013		2011-2012		2011-2012 Revised	
Central		Days	Daily Rate	Number of Staff			
101851000000	General	X	249 X		28,333.00	29,982.00	-1,649.00
101851000000							
101851000000	General	1 X	249 X	20	0.00	-25,000.00	25,000.00
101854000000	General	X	249 X	0	4,706.00	4,706.00	4,706.00
	Supply - Professional Development					4,700.00	-4,700.00
Curriculum Committees							
101851000401	Arts Program	X	249 X	0	0.00	2,988.00	-2,988.00
Curriculum Departments							
Arts Night							
101851000401	Arts Program	X	249 X	0	42,590.00	42,081.00	509.00
101851000403	French as a Second Language	X	249 X	0	3,530.00	3,735.00	-205.00
101851000432	Language	6 X	249 X	40	56,473.00	59,750.00	-3,287.00
101851000442	Computer Education	2.5 X	249 X	32	18,824.00	22,410.00	-3,586.00
101851000442	Computer Education	1 X	249 X	10	2,353.00	0.00	2,353.00
101854000442	Computer Education	X	249 X		1,890.00	2,000.00	-110.00
101854000446	Literacy Consultant	X	249 X		945.00	1,000.00	-55.00
101854000454	Numeracy Consultant	X	249 X		1,890.00	2,000.00	-110.00
101854410457	Literacy	X	249 X		51,975.00	55,000.00	-3,025.00
101854411457	Numeracy	X	249 X		70,875.00	75,000.00	-4,125.00
101854412457	Pathways				29,295.00	31,000.00	-1,705.00
101854413457	Comm Culture & Caring					0.00	0.00
101854414457	Student Success teachers					0.00	0.00
101851000464	21st Century Learning Literacy	X	249 X	0	110,631.00	116,756.00	-6,125.00
101854000472	Specialist High Skills Major	X	249 X		9,450.00	10,000.00	-550.00
101851000496	ESL	1 X	249 X	5	1,177.00	1,245.00	-68.00
				0	0.00	0.00	0.00
185 Total					434,937.00	434,557.00	280.00
10 186 School Programs							
101861000000	General	8 X	249 X	32	63,744.00	63,744.00	0.00
101864000000	General				10,575.00	10,575.00	0.00
186 Total					74,319.00	74,319.00	0.00
10 315 Professional Development							
103151000000	General				5,000.00	5,000.00	0.00
103151000214	PDT-from Prelim 103151000000				0.00	100,000.00	-100,000.00
103154000000	General				5,000.00	5,000.00	0.00
103154000214	PDT				0.00	50,000.00	-50,000.00
103151000401	Arts Program				1,500.00	1,500.00	0.00
103151000425	Literacy				3,000.00	3,000.00	0.00
103151000442	Computer Education				1,155.00	1,155.00	0.00
103154000442	Computer Education				500.00	500.00	0.00
	Prof Dev - Academic or S.O's				5,000.00	5,000.00	0.00
	Prof Dev - Academic or S.O's				0.00	100,000.00	-100,000.00
	Prof Dev - Academic or S.O's				5,000.00	5,000.00	0.00
	Prof Dev - Academic or S.O's				0.00	50,000.00	-50,000.00
	Prof Dev - Academic or S.O's				1,500.00	1,500.00	0.00
	Prof Dev - Academic or S.O's				3,000.00	3,000.00	0.00
	Prof Dev - Academic or S.O's				1,155.00	1,155.00	0.00
	Prof Dev - Academic or S.O's				500.00	500.00	0.00

Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim		Variance from	
	2012-2013	2011-2012	2011-2012	2011-2012 Revised
103154410457				
103154411457				
103154412457				
103154413457				
103154414457				
103151000464				
103154000472				
103154290473				
315 Total	168,765.00	318,765.00	150,000.00	-150,000.00
10 319 Religion Course				
103194000000	5,000.00	5,000.00	0.00	0.00
General				
319 Total	5,000.00	5,000.00	0.00	0.00
10 320 Textbooks & Learning Materials				
103204000472	15,000.00	15,000.00	0.00	0.00
Specialist High Skills Major				
320 Total	15,000.00	15,000.00	0.00	0.00
10 325 Program Supplies				
103251000000	20,000.00	20,000.00	0.00	0.00
103254000000	5,000.00	5,000.00	0.00	0.00
103254000340	15,000.00	15,000.00	0.00	0.00
103251000401	5,000.00	5,000.00	0.00	0.00
103251000401	7,000.00	7,000.00	0.00	0.00
103251000432	5,000.00	5,000.00	0.00	0.00
103251000442	7,750.00	7,750.00	0.00	0.00
103254000442	5,500.00	5,500.00	0.00	0.00
103254000446	2,500.00	2,500.00	0.00	0.00
103254000454	2,500.00	2,500.00	0.00	0.00
103254000457	13,000.00	13,000.00	0.00	0.00
103254410457	2,000.00	2,000.00	0.00	0.00
103254411457	1,000.00	1,000.00	0.00	0.00
103254412457	13,000.00	13,000.00	0.00	0.00
103254413457	14,000.00	14,000.00	0.00	0.00
103254414457	170,000.00	170,000.00	0.00	0.00
103254000472	8,000.00	8,000.00	0.00	0.00
103254290473	5,000.00	5,000.00	0.00	0.00
103251000496	301,250.00	301,250.00	0.00	0.00
325 Total	301,250.00	301,250.00	0.00	0.00
10 336 Printing & Photocopying - Non-instructional				
103364000000	2,000.00	2,000.00	0.00	0.00
General				
336 Total	2,000.00	2,000.00	0.00	0.00
10 361 Automobile Reimbursement				
103610000000	15,000.00	15,000.00	0.00	0.00
103614000000	6,000.00	6,000.00	0.00	0.00
103611000425	12,000.00	12,000.00	0.00	0.00
103614000457	1,000.00	1,000.00	0.00	0.00
103614410457	1,000.00	1,000.00	0.00	0.00
103614411457	1,000.00	1,000.00	0.00	0.00
103614412457	1,000.00	1,000.00	0.00	0.00
General				
Early Literacy				
Student Success				
Literacy				
Numeracy				
Pathways				
Automobile Reimbursement				
Automobile Reimbursement				
Automobile Reimbursement				
Automobile Reimbursement				

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim		Variance from	
	2012-2013	2011-2012	2011-2012	2011-2012 Revised
103614413457				
Comm Culture & Caring				
103614414457				
Student Success teachers	1,500.00	1,500.00	0.00	0.00
103614000466				
Ministry Training	0.00	0.00	0.00	0.00
103614000472				
Specialist High Skills Major	3,500.00	3,500.00	0.00	0.00
103614290473				
Alternative Ed Program	1,000.00	1,000.00	0.00	0.00
103614000477				
Student Success Teachers	0.00	0.00	0.00	0.00
361 Total	40,000.00	40,000.00	0.00	0.00
10 414 Student Senate				
General	10,000.00	3,900.00	6,100.00	6,100.00
414 Total	10,000.00	3,900.00	6,100.00	6,100.00
10 540 Field Trips				
105404000472				
Specialist High Skills Major	20,000.00	20,000.00	0.00	0.00
105404290473				
Alternative Ed Program	9,000.00	9,000.00	0.00	0.00
540 Total	29,000.00	29,000.00	0.00	0.00
10 502 Replacement of Furniture & Equipment - (School-Based)				
105021000464				
21st Century Learning Literacy	61,296.00	61,296.00	0.00	0.00
502 Total	61,296.00	61,296.00	0.00	0.00
10 661 Software Fees & Licences				
106611000464				
21st Century Learning Literacy	94,338.00	94,338.00	0.00	0.00
661 Total	94,338.00	94,338.00	0.00	0.00
10 702 Association & Membership Fees Individuals				
107024000000				
General	1,000.00	1,000.00	0.00	0.00
702 Total	1,000.00	1,000.00	0.00	0.00
INSTRUCTION Total	1,236,905.00	1,380,525.00	-143,620.00	-143,620.00
TEACHER SUPPORT SERVICES				
25 315 Professional Development - Academic & S.O.'s				
253151000401				
Arts Program	1,000.00	1,000.00	0.00	0.00
253151000403				
French as a Second Language	500.00	500.00	0.00	0.00
253151000410				
Program Consultant	2,000.00	2,000.00	0.00	0.00
253151000427				
SEF: Board Capacity	1,000.00	1,000.00	0.00	0.00
253151000442				
Computer Education	2,000.00	2,000.00	0.00	0.00
253154000442				
Computer Education	500.00	500.00	0.00	0.00
253154000446				
Literacy Consultant	1,500.00	1,500.00	0.00	0.00
253154000454				
Numeracy Consultant	1,500.00	1,500.00	0.00	0.00
253151000496				
ESL	2,000.00	2,000.00	0.00	0.00
315 Total	12,000.00	12,000.00	0.00	0.00
25 325 Program Supplies				
253251000401				
Arts Program	1,000.00	1,000.00	0.00	0.00
253251000403				
French as a Second Language	1,000.00	1,000.00	0.00	0.00
253251000410				
Program Consultant	4,000.00	4,000.00	0.00	0.00
253251000427				
SEF: Board Capacity	1,500.00	1,500.00	0.00	0.00
253251000442				
Computer Education	3,000.00	3,000.00	0.00	0.00
253254000442				
Computer Education	1,000.00	1,000.00	0.00	0.00
253254000446				
Literacy Consultant	500.00	500.00	0.00	0.00
253254000454				
Numeracy Consultant	500.00	500.00	0.00	0.00
253254000472				
Specialist High Skills Major	12,000.00	12,000.00	0.00	0.00
253251000496				
ESL	2,000.00	2,000.00	0.00	0.00

Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim	Variance from	
		2011-2012	2011-2012 Revised
325 Total	26,500.00	26,500.00	0.00
25 335 Printing & Photocopying - Instructional			
General	3,000.00	3,000.00	0.00
Arts Program	1,000.00	1,000.00	0.00
French as a Second Language	1,000.00	1,000.00	0.00
Program Consultant	4,000.00	4,000.00	0.00
Early Literacy	3,000.00	3,000.00	0.00
SEF: Board Capacity	2,000.00	2,000.00	0.00
Computer Education	500.00	500.00	0.00
Literacy Consultant	500.00	500.00	0.00
Numeracy Consultant	500.00	500.00	0.00
ESL	2,000.00	2,000.00	0.00
335 Total	18,000.00	18,000.00	0.00
25 361 Automobile Reimbursement			
Arts Program	2,000.00	2,000.00	0.00
French as a Second Language	1,000.00	1,000.00	0.00
Program Consultant	3,000.00	3,000.00	0.00
SEF: Board Capacity	1,500.00	1,500.00	0.00
Language	1,000.00	1,000.00	0.00
Computer Education	3,000.00	3,000.00	0.00
Literacy Consultant	1,000.00	1,000.00	0.00
Numeracy Consultant	2,000.00	2,000.00	0.00
Student Success	1,000.00	1,000.00	0.00
ESL	2,500.00	2,500.00	0.00
361 Total	19,000.00	19,000.00	0.00
25 404 Telephone - Cellular			
Arts Program	400.00	400.00	0.00
French as a Second Language	400.00	400.00	0.00
Program Consultant	800.00	800.00	0.00
SEF: Board Capacity	400.00	400.00	0.00
Language	400.00	400.00	0.00
Computer Education	600.00	600.00	0.00
ESL	400.00	400.00	0.00
404 Total	3,400.00	3,400.00	0.00
25 702 Association & Membership Fees - Individuals			
Arts Program	500.00	500.00	0.00
French as a Second Language	500.00	500.00	0.00
Computer Education	750.00	750.00	0.00
Literacy Consultant	100.00	100.00	0.00
Numeracy Consultant	100.00	100.00	0.00
Student Success	100.00	100.00	0.00
ESL	500.00	500.00	0.00
702 Total	2,550.00	2,550.00	0.00
TEACHER SUPPORT SERVICES Total	81,450.00	81,450.00	0.00

**Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
Grand Total	1,318,355.00	1,461,975.00	-143,620.00
Library	57,000.00	57,000.00	0
	1,375,355.00	1,518,975.00	-143,620.00
			-150,000.00
			31,380.00

Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

Prelim
 2012-2013
 2011-2012
 2011-2012 Revised

Variance from

2011-2012

2011-2012 Revised

EPO & OTHER GRANT EXPENDITURE ESTIMATES 2012-2013 - PRELIM

INSTRUCTION
10 185 Supply - Professional Development

Central	FSL-Renewal	Math CIL-M	SEF: School Capacity (SHS Network)	TLLP Teacher Learning & Leadership	Schools in the Middle	FSL-Renewal	OYAP	185 Total	Days	Daily Rate	Number of Staff	2012-2013	2011-2012	2011-2012 Revised
101851000402									X	249 X	44,749	44,749.00	44,749.00	0.00
101851000428									X	249 X	42,000.00	95,000.00	95,000.00	-53,000.00
101851000429									X	249 X	0.00	51,683.00	51,683.00	-51,683.00
101851000448									6.5 X	249 X	4	6,474.00	6,474.00	-6,474.00
101851000490									1 X	249 X	251	147,200.00	91,850.00	55,350.00
101854000402									X	249 X	0	20,000.00	20,000.00	0.00
101854000475												2,500.00	2,500.00	0.00
												256,449.00	312,256.00	-55,807.00

10 315 Professional Development

103151000000												0.00	0.00	0.00
												0.00	0.00	0.00

10 325 Program Supplies

103251000402												4,400.00	6,000.00	-1,600.00
103251000428												1,500.00	1,500.00	0.00
103251000441												9,500.00	4,750.00	4,750.00
103251000448												0.00	888.00	-888.00
103251000490												2,500.00	2,500.00	0.00
103254000402												3,757.00	5,374.00	-1,617.00
103254000417												0.00	5,621.00	-5,621.00
103254000436												18,210.00	17,967.00	243.00
103254000475												14,250.00	14,250.00	0.00
												54,117.00	58,850.00	-4,733.00

10 361 Automobile Reimbursement

103611000428												1,500.00	1,500.00	0.00
103611000429												0.00	1,000.00	-1,000.00
103611000441												9,500.00	4,750.00	4,750.00
103611000448												0.00	500.00	-500.00
103611000490												2,000.00	2,000.00	0.00
103614000405												26,000.00	26,000.00	0.00
												39,000.00	35,750.00	3,250.00

10 540 Field Trips

105404000475												0.00	0.00	0.00
												0.00	0.00	0.00

10 501 Replacement of Furniture & Equipment - (School-Based)

105021000448												0.00	4,260.00	-4,260.00
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Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
502 Total	0.00	4,260.00	-4,260.00
10 702 Association & Membership Fees Individuals			
107024000000 General	0.00	0.00	0.00
702 Total	0.00	0.00	0.00
INSTRUCTION Total	349,566.00	411,116.00	-61,550.00
TEACHER SUPPORT SERVICES			
25 315 Professional Development - Academic & S.O.'s			
253154000475 Ontario Youth Apprenticeship	2,500.00	2,500.00	0.00
315 Total	2,500.00	2,500.00	0.00
25 325 Program Supplies			
253254000475 Ontario Youth Apprenticeship	2,947.00	1,000.00	1,947.00
325 Total	2,947.00	1,000.00	1,947.00
25 335 Printing & Photocopying - Instructional			
253354000475 Ontario Youth Apprenticeship	5,500.00	5,500.00	0.00
335 Total	5,500.00	5,500.00	0.00
25 361 Automobile Reimbursement			
253614000475 Ontario Youth Apprenticeship	4,500.00	4,500.00	0.00
361 Total	4,500.00	4,500.00	0.00
25 404 Telephone - Cellular			
254044000475 Ontario Youth Apprenticeship	500.00	500.00	0.00
404 Total	500.00	500.00	0.00
TEACHER SUPPORT SERVICES Total	15,947.00	14,000.00	1,947.00
Grand Total EPO & Other Grants	365,513.00	425,116.00	-59,603.00
Grand Total GSN and EPO	1,683,868.00	1,887,091.00	-203,223.00

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,866	0	Appendix T
Total Staff Development	2,000		2,000	2,000	2,866	0	
23 320 Textbooks & Learning Materials	5,000		5,000	5,000	14,693	0	Appendix T
23 321 Library Books	35,000		35,000	35,000	84,995	0	Appendix T
23 325 Program Supplies	10,000		10,000	10,000	34,062	0	Appendix T
23 330 Instructional Supplies	0		0	0	860	0	Appendix T
23 335 Printing & Photocopying - Instructional	1,000		1,000	1,000	1,549	0	Appendix T
23 361 Automobile Reimbursement	4,000		4,000	4,000	5,790	0	Appendix T
23 404 Telephone - Cellular	0		0	0	355	0	Appendix T
23 410 Office Supplies & Services	0		0	0	255	0	Appendix T
Total Supplies & Services	55,000		55,000	55,000	142,568	0	
Total LIBRARY SERVICES	57,000		57,000	57,000	145,424	0	
TOTAL BUDGET	57,000		57,000	57,000	145,424	0	

**SPECIAL
EDUCATION**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Special Education

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
SPECIAL EDUCATION						
12 115	4,800		4,800	7,800	15,884	-3,000
12 185	16,750		16,750	17,500	7,449	-750
12 186	80,500		80,500	93,750	41,630	-13,250
Total Salaries & Wages	102,050		102,050	119,050	64,964	-17,000
12 215	0		0	0	2,141	0
12 286	0		0	0	428	0
Total Employee Benefits	0		0	0	2,569	0
12 315	25,500		25,500	34,000	11,549	-8,500
12 317	16,700		16,700	16,800	7,435	-100
Total Staff Development	42,200		42,200	50,800	18,984	-8,600
12 320	17,000		17,000	17,000	2,121	0
12 325	87,500		87,500	92,500	95,247	-5,000
12 330	11,000		11,000	11,000	5,347	0
12 335	0		0	0	0	0
12 336	10,800		10,800	10,800	2,823	0
12 361	91,470		91,470	92,670	67,893	-1,200
12 402	3,000		3,000	2,000	3,754	1,000
12 404	3,375		3,375	3,375	1,669	0
12 405	3,000		3,000	3,000	826	0
12 407	200		200	200	55	0
12 410	4,500		4,500	4,500	5,892	0
12 416	500		500	1,000	327	-500
12 540	0		0	0	83	0
Total Supplies & Services	232,345		232,345	238,045	186,035	-5,700
12 501	46,500		46,500	50,000	104,888	-3,500
12 502	376,500		376,500	376,500	137,169	0
12 503	0		0	0	6,094	0
Total Replacement of F&E	423,000		423,000	426,500	248,152	-3,500
12 654	49,300		49,300	49,300	41,280	0
12 702	0		0	200	119	-200
Total Fees & Contractual Services	49,300		49,300	49,500	41,399	-200
Total SPECIAL EDUCATION	848,895		848,895	883,895	562,103	-35,000

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Special Education Curriculum Estimates

Schedule 2.1

	115	185	186	315	317	320	325	330	336	361	402	404	405	407	410	416	501	502	502	654	702
	Temp	Suppl- Prof/Dr.	Suppl-School Programs	Prof./Dr.- Non-Academic	Prof/Dr.- Academic	Textbooks and Learning Materials	Program Supplies	Instructional Supplies	Printing and Photocopying - Non- Instructional	Automobile Mileage Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Printing	Office Supplies and Services	SE/IC	Replacement Furniture and Equipment	Replacement Furniture and Equipment - Technology	Other Contracted Services	Asset and Mfg Prov- Id	
Total Of Prelim Budget																					
SPECIAL EDUCATION																					
000 General	0							0													
067 Special Ed Dept	8,000					0		8,000													
301 Special Education	245,800	16,750	74,750	12,000	2,000	17,000	37,000	3,000	10,800	5,000	3,000	0	3,000	200	4,500	500	0	10,000	49,300	0	
302 ISA 1 - Personalized Equipm	416,000																				
330 Resource Staff	24,800			1,800			3,000			20,000											
331 Special Ed Principal	10,500			3,000						6,000		1,500									
342 Information Technology Spec	10,695		2,000	600			1,000			6,470	625										
343 System Materials	20,000						20,000														
345 JK-Gr 1 Assessment - CODE	0			0			0			0											
352 Non-Violent Crisis Interventio	0																				
354 E.A.'s	17,000				12,000					5,000											
355 Child Youth Workers	3,300				300					3,000											
360 Speech	16,200	1,000			1,200		2,000			12,000											
362 Hearing Impaired	7,800	1,000					500			6,000											
365 Social Worker	6,850			300			1,000			4,000											
370 Gifted Program	15,800		2,500	300			12,500			500		1,250									
372 Mental Health Literacy	0			0																	
375 Behaviour Class	15,000	0								15,000											
378 Behaviour Therapist	2,300				300		500			1,500											
380 Autism Initiative	9,550	1,000	0	1,250	300		1,000			5,000											
381 Education for All	3,000						3,000			2,000											
390 Pilot Projects	10,000			2,000			6,000														
391 IEP	6,300	1,800		4,500																	
Total SPECIAL EDUCATION	848,895	4,800	80,500	25,500	16,700	17,000	87,500	11,000	10,800	91,470	3,000	3,375	3,000	200	4,500	500	46,500	376,500	49,300	0	

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

12 115 - TEMPORARY ASSIST.-CLERICAL/TECH.

			Prelim	Revised	Variance from
			2012-2013	2011-2012	2011-2012
					Revised
121151000352	Educational Assistant - NVCI	0 Days x \$200 x 1	-	-	0
121151000360	Speech	5 Days x \$200 x 1	1,000	2,000	-1,000
121151000362	Hearing Impaired - educational assistants	5 Days x \$200 x 1	1,000	2,000	-1,000
121151000380	Autism Initiative	5 Days x \$200 x 1	1,000	2,000	-1,000
121154000391	IEP Secretarial - Secondary	3 Days x \$200 x 3	1,800	1,800	0
	115 Total		4,800	7,800	-3,000

12 185 Supply - Professional Development

121851000301	General - Elementary	14 Days x \$250 x 2	7,000	7,000	0
121854000301	General - Secondary	13 Days x \$250 x 3	9,750	10,500	-750
	185 Total		16,750	17,500	-750

12 186 Supply - School Programs

121861000301	General - Elementary	5 Days x \$250 x 27	33,750	33,750	0
121861000301	General - Elementary	8 Days x \$250 x 5	10,000	10,000	0
121861000301	General - Elementary	30 Days x \$250 x 1	7,500	7,500	0
121861000301	General - Elementary	70 Days x \$250 x 1	17,500	13,250	4,250
121861000342	Information Technology	8 Days x \$250 x 1	2,000	2,000	0
121861000360	Speech	0 Days x \$250 x 1	-	2,500	-2,500
121861000362	Hearing Impaired	0 Days x \$250 x 1	-	3,750	-3,750
121861000370	Gifted Program	10 Days x \$250 x 1	2,500	2,500	0
121861000380	Autism Initiative	5 Days x \$250 x 1	1,250	5,000	-3,750
121864000301	General - Secondary	8 Days x \$250 x 3	6,000	6,000	0
	186 Total		80,500	86,250	-5,750

12 315 Prof Dev - Academic or S.O.'s

123151000301	General - Elementary		12,000	8,000	4,000
123151000330	Resource Staff		1,800	1,800	0
123151000331	Special Ed Principal		3,000	3,000	0
123151000342	Information Technology		600	600	0
123151000362	Hearing Impaired		300	300	0
123151000370	Gifted Program		300	300	0
123151000380	Autism Initiative		1,000	1,000	0
123151000390	Pilot Projects		2,000	2,000	0
123151000391	IEP		4,500	4,500	0
	315 Total		25,500	21,500	4,000

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim	Revised	Variance from
	2012-2013	2011-2012	2011-2012
			Revised
12 317 Professional Development - Non Teaching			
123171000301	2,000	2,000	0
General - Elementary			
123171000354	12,000	12,000	0
E.A.'s			
123171000355	300	400	-100
Child Youth Workers			
123171000360	1,200	1,200	0
Speech			
123171000365	600	600	0
Social Worker			
123171000378	300	300	0
Behaviour Therapist			
123171000380	300	300	0
Autism Initiative			
317 Total	16,700	16,800	-100
12 320 Textbooks & Learning Materials			
123201000301	10,000	10,000	0
General - Elementary			
123204000301	7,000	7,000	0
General - Secondary			
320 Total	17,000	17,000	0
12 325 Program Supplies			
123251000301	37,000	37,000	0
General			
123251000330	3,000	3,000	0
Resource Staff			
123251000342	1,000	1,000	0
Information Technology			
123251000343	20,000	20,000	0
System Materials			
123251000360	2,000	2,000	0
Speech			
123251000362	500	500	0
Hearing Impaired			
123251000365	1,000	2,000	-1,000
Social Worker			
123251000370	9,500	9,500	0
Gifted Program - Elementary			
123251000378	500	500	0
Behaviour Therapist			
123251000380	3,000	7,000	-4,000
Autism Initiative			
123251000381	6,000	6,000	0
Education for All			
123251000390	3,000	3,000	0
Pilot Projects			
123254000370	87,500	92,500	-5,000
Gifted Program - Secondary			
325 Total			
12 330 Classroom/Instructional Supplies			
123301000301	3,000	3,000	0
General - Elementary			
123304280067	4,000	4,000	0
General - Secondary			
123304282067	1,000	1,000	0
General - Secondary			
123304284067	3,000	3,000	0
General - Secondary			
330 Total	11,000	11,000	0
12 336 Printing & Photocopying - Non-instructional			
123361000301	10,800	10,800	0
General			
336 Total	10,800	10,800	0

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim	Revised	Variance from
	2012-2013	2011-2012	2011-2012
			Revised
12 361 Automobile Reimbursement			
123611000301	5,000	6,000	-1,000
General - School SERTs			
123611000330	20,000	20,000	0
Resource Staff - System SERTs			
123611000331	6,000	6,000	0
Special Ed Principal			
123611000342	6,470	6,470	0
Information Technology			
123611000354	5,000	5,000	0
E.A.'s			
123611000355	3,000	200	2,800
Child Youth Workers			
123611000360	12,000	12,000	0
Speech			
123611000362	6,000	6,000	0
Hearing Impaired			
123611000365	4,000	5,000	-1,000
Social Worker			
123611000370	500	500	0
Gifted Program			
123611000375	15,000	15,000	0
Behaviour Class			
123611000378	1,500	500	1,000
Behaviour Therapist			
123611000380	5,000	8,000	-3,000
Autism Initiative			
123611000390	2,000	2,000	0
Pilot Projects			
361 Total	91,470	92,670	-1,200
12 402 Repairs - Computer Technology			
124021000302	3,000	2,000	1,000
Repairs - Computer Technology			
402 Total	3,000	2,000	1,000
12 404 Telephone-Cellular			
124041000331	1,500	1,500	0
Special Ed Principal			
124041000342	625	625	0
Information Technology			
124041000365	1,250	1,250	0
Social Worker			
404 Total	3,375	3,375	0
12 405 Telephone-Voice			
124051000375	0	0	0
Behaviour Class			
124051000301	3,000	3,000	0
Telephone-Voice			
405 Total	3,000	3,000	0
12 407 Postage/Courier			
124071000301	200	200	0
General - Elementary			
407 Total	200	200	0
12 410 Office Supplies & Services			
124101000301	4,500	4,500	0
General			
410 Total	4,500	4,500	0

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
12 416 SEAC			
124161000301 General	500	1,000	-500
416 Total	500	1,000	-500
12 501 Replacement of Furniture & Equipment - General			
125011342301 Replacement of Furniture & Equipment - General FRC	500	500	0
125011000302 SEA - Elementary	15,000	16,500	-1,500
125014000302 SEA - Secondary	31,000	33,000	-2,000
501 Total	46,500	50,000	-3,500
12 502 Replacement Furniture & Equipment - Computer Technology			
125021000301 General	10,000	10,000	0
125021000302 SEA - Elementary	116,500	116,500	0
125021000302 SEA - Elementary	169,000	169,000	0
125024000302 SEA - Secondary	81,000	81,000	0
502 Total	376,500	376,500	0
12 654 Other Contractual Services			
126541000301 General	49,300	49,300	0
654 Total	49,300	49,300	0
12 702 Association & Membership Fees - Individuals			
127021000301 General	0	200	-200
702 Total	0	200	-200
12 Total	848,895	883,895	-15,000
Grand Total	848,895	883,895	-15,000

Per Wally Easton May 16, 2011

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

EPO & OTHER GRANT SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

			Prelim	Revised	Variance from
			2012-2013	2011-2012	2011-2012
					Revised
			2012-2013	2011-2012	2011-2012
					Revised
12 186 Supply - School Programs					
121861000372	Mental Health Literacy	Days x \$250 x 1	-	5,000	-5,000
121864000372	Mental Health Literacy				
121861000382	A4 project	not budgeted at revised 2011-2012		2500	-2500
121864000382	A4 project	not budgeted at revised 2011-2013			
	186 Total		0	7,500	-7,500
12 315 Prof Dev - Academic or S.O's					
123151000372	Mental Health Literacy			10,000	-10,000
123154000372	Mental Health Literacy			2,500	-2,500
123151000382	A4 project	not budgeted at revised 2011-2012			
123154000382	A4 project	not budgeted at revised 2011-2012			
	315 Total		0	12,500	-12,500
12 317 Professional Development - Non Teaching					
123171000382	A4 project	not budgeted at revised 2011-2012			
	317 Total		0	0	0
12 325 Program Supplies					
123251000382	A4 project	not budgeted at revised 2011-2012			
	325 Total		0	0	0
12 361 Automobile Reimbursement					
123611000382	A4 project	not budgeted at revised 2011-2012			
	361 Total		0	0	0
12 Total			0	20,000	-20,000
Grand Total EPO & Other Grants			0	20,000	-20,000
Grand Total GSN & EPO			848,895	903,895	-35,000

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Information Technology and Data Services

		Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
INSTRUCTION							
10	402	Repairs - Computer Technology	0	0	0	0	Appendix Q, V Summary
10	406	Telephone - Data Communications Services	270,000	270,000	265,000	238,896	Appendix Q, V Summary
		Total Supplies & Services	270,000	270,000	265,000	238,896	5,000
10	502	Replacement of Furniture & Equipment - Computer Tec	423,000	423,000	344,350	54,250	Appendix Q, V Summary
10	503	Replacement of Furniture & Equipment - Network Conne	60,250	60,250	95,000	40,461	Appendix Q, V Summary
		Total Replacement of F&E	483,250	483,250	439,350	94,710	43,900
10	602	Rental/Lease - Furniture & Equipment - Computer Tech	0	0	0	0	Appendix Q, V Summary
10	603	Rental/Lease - Furniture & Equipment - Network Conne	0	0	0	0	Appendix Q, V Summary
		Total Rental Expenditures	0	0	0	0	0
10	661	Software Fees & Licenses	29,700	29,700	55,936	78,854	Appendix Q, V Summary
10	662	Maintenance Fees - Computer Technology	145,050	145,050	144,350	59,673	Appendix Q, V Summary
		Total Fees & Contractual Services	174,750	174,750	200,286	138,527	-25,536
		Total INSTRUCTION	928,000	928,000	904,636	472,133	23,364
SCHOOL MANAGEMENT							
15	503	Replacement of Furniture & Equipment - Network Conne	10,050	10,050	14,998	34,504	Appendix Q, V Summary
		Total Replacement of F&E	10,050	10,050	14,998	34,504	-4,948
15	661	Software Fees & Licenses	7,650	7,650	14,406	10,781	Appendix Q, V Summary
15	662	Maintenance Fees - Computer Technology	110,000	110,000	239,750	83,375	Appendix Q, V Summary
		Total Fees & Contractual Services	117,650	117,650	254,156	94,156	-136,506
		Total SCHOOL MANAGEMENT	127,700	127,700	269,154	128,660	-141,454

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	18,000		18,000	18,000	10,301	0 Appendix Q, V Summary
Total Staff Development	18,000		18,000	18,000	10,301	0
22 325 Program Supplies	1,710		1,710	1,710	1,606	0 Appendix V
22 332 Books & Periodicals	450		450	450		0 Appendix Q, V Summary
22 336 Printing & Photocopying - Non-instructional	1,200		1,200	1,200	490	0 Appendix Q, V Summary
22 361 Automobile Reimbursement	28,000		28,000	28,000	25,418	0 Appendix Q, V Summary
22 402 Repairs - Computer Technology	20,000		20,000	25,000	13,730	-5,000 Appendix Q, V Summary
22 404 Telephone - Cellular	8,500		8,500	8,500	6,153	0 Appendix Q, V Summary
22 405 Telephone - Voice	3,500		3,500	3,500		0 Appendix Q, V Summary
22 406 Telephone - Data Communications Services	39,000		39,000	39,000	4,929	0 Appendix Q, V Summary
22 407 Postage	800		800	800	189	0 Appendix Q, V Summary
22 410 Office Supplies & Services	1,500		1,500	3,600	3,238	-2,100 Appendix Q, V Summary
Total Supplies & Services	104,660		104,660	111,760	55,752	-7,100
22 501 Replacement of Furniture & Equipment - General	0		0	0	2,993	0 Appendix Q, V Summary
22 502 Replacement of Furniture & Equipment - Computer Tec	5,850		5,850	5,850	2,063	0 Appendix Q, V Summary
Total Replacement of F&E	5,850		5,850	5,850	5,056	0
22 654 Other Contractual Services	23,000		23,000	23,000	39,157	0 Appendix V
22 661 Software Fees & Licenses	0		0	1,430		-1,430 Appendix V
22 662 Maintenance Fees - Computer Technology	59,102		59,102	59,102	34,562	0 Appendix Q, V Summary
22 702 Association & Membership Fees - Individuals	500		500	500		0 Appendix Q, V Summary
Total Fees & Contractual Services	82,602		82,602	84,032	73,719	-1,430
Total COMPUTER SERVICES	211,112		211,112	219,642	144,828	-8,530
TECHNICAL ADMINISTRATION						
35 503 Replacement of Furniture & Equipment - Network Conne	6,700		6,700	10,000	6,772	-3,300 Appendix Q, V Summary
Total Replacement of F&E	6,700		6,700	10,000	6,772	-3,300
35 661 Software Fees & Licenses	7,650		7,650	14,408	13,380	-6,758 Appendix Q, V Summary
Total Fees & Contractual Services	7,650		7,650	14,408	13,380	-6,758
Total TECHNICAL ADMINISTRATION	14,350		14,350	24,408	20,152	-10,058

**Brant Haldimand Norfolk Catholic District School Board
 2012-2013 Preliminary Expenditure Estimates - Information Technology and Data Services**

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
TOTAL BUDGET	1,281,162		1,281,162	1,417,840	765,773	-136,678

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

INSTRUCTION	Elem	Sec	Prelim	Revised	Variance from
			2012-2013	2011-2012	2011-2012 Revised
10 406 Telephone - Data Communications Services					
104061000000 WAN	185,000	35,000	220,000	220,000	0
104061000000 Internet	22,500	22,500	45,000	40,000	5,000
104061000000 Fibre Upgrades	0	0	0	0	0
104061000000 Increase Internet Bandwidth	2,500	2,500	5,000	5,000	0
104061000000 Fibre Upgrades one time install cost	0	0	0	0	0
406 Total	210,000	60,000	270,000	265,000	5,000
10 502 Replacement Furniture & Equipment - Computer Technology					
105021000000 Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000 Backup Tapes	1,000	1,000	2,000	0	2,000
105021000000 Disaster Recovery - Hardware	10,000	10,000	20,000	10,000	10,000
105021000000 UPS batteries	4,000	1,000	5,000	5,000	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	7,500	-5,500
105021000000 Replace PC's	80,000	18,000	98,000	32,600	65,400
105021000000 Replace Monitors	25,000	9,000	34,000	33,250	750
105021000000 Microsoft Sharepoint Project	0	25,000	15,000	0	15,000
105021000000 Secondary Wireless Phase 1	27,000	8,000	25,000	0	25,000
105021000000 Replace Principal Laptops	20,000	0	35,000	0	35,000
105021000000 Network Security Audits	34,000	15,000	20,000	10,000	10,000
105021000000 Layer 3 Switches - Phase 2 UTM	3,000	0	49,000	34,000	15,000
105021000000 RAM Upgrades	0	0	3,000	12,500	-9,500
105021000000 Replace Secretary Desktops	0	0	0	10,000	-10,000
105021000000 IT Staff Laptops	0	0	0	6,000	-6,000
105024000000 Mac Labs - Secondary	0	0	0	125,000	-125,000
105024000000 Secondary Tech Lab Software	0	0	0	10,000	-10,000
105024000000 Data Center Virtualization	0	50,000	50,000	50,000	0
105021000000 Microsoft Exchange Project	45,000	0	45,000	10,000	35,000
105024000000 Data Centre - UPS Server Room	0	0	0	18,500	-18,500
105024000000 Per T Grice	0	0	0	-50,000	50,000
502 Total	278,000	145,000	423,000	344,350	78,650
10 503 Replacement of Furniture & Equipment - Network Connectivity					
105031000000 Supplies - Switches/Panels/ Cables	9,375	9,375	18,750	18,750	0
105031000000 Cabling Repairs/Upgrades	9,375	9,375	18,750	18,750	0
105031000000 Wireless Equipment	0	0	0	18,750	-18,750

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Elem	Sec	Prelim	2011-2012 Revised	Variance from
					2011-2012 Revised
105031000000	1,875	1,875	3,750	9,375	-5,625
105031000000	4,500	4,500	9,000	9,375	-375
105031000000	10,000	0	10,000	20,000	-10,000
503 Total	35,125	25,125	60,250	95,000	-34,750
10 661 Software Fees & Licenses					
106611000000	14,850	14,850	29,700	55,935	-26,235
661 Total	14,850	14,850	29,700	55,935	-26,235
10 662 Maintenance Fees - Computer Technology					
106621000000	6,000	7,000	13,000	13,000	0
106621000000	500	100	600	600	0
106621000000	10,000	10,000	20,000	20,000	0
106621000000	1,000	1,000	2,000	2,000	0
106621000000	10,000	22,000	32,000	19,500	12,500
106621000000	9,000	0	9,000	2,500	6,500
106621000000	800	800	1,600	0	1,600
106621000000	4,000	0	4,000	8,000	-4,000
106621000000	0	0	0	15,000	-15,000
106621000000	4,500	0	4,500	4,500	0
106621000000	500	500	1,000	2,500	-1,500
106621000000	2,650	0	2,650	2,650	0
106621000000	0	0	0	900	-900
106621000000	2,350	0	2,350	2,350	0
106621000000	1,750	0	1,750	1,750	0
106621000000	5,000	0	5,000	5,000	0
106621000000	1,600	0	1,600	1,600	0
106621000000	5,000	0	5,000	5,000	0
106621000000	5,000	0	5,000	5,000	0
106621000000	3,000	0	3,000	3,500	-500
106621000000	5,000	0	5,000	5,000	0
106621000000	6,000	0	6,000	6,000	0
662 Total	20,000	0	20,000	18,000	2,000
INSTRUCTION Total	103,650	41,400	145,050	144,350	700
	641,625	286,375	928,000	904,635	23,365
SCHOOL MANAGEMENT					
15 406 Telephone - Data Communications Services					
154061000000	0	0	0	0	0
154061000000	0	0	0	0	0

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Elem	Sec	Prelim	Revised	Variance from
406 Total	0	0	2012-2013	2011-2012	2011-2012 Revised
15 503 Replacement of Furniture & Equipment - Network Connectivity					
155031000000 Supplies - Switches/Panels/Cables	1,875	1,875	3,750	3,750	0
155031000000 Cabling Repairs/Upgrades	1,875	1,875	3,750	3,750	0
155031000000 Wireless Equipment	0	0	0	3,750	-3,750
155031000000 Telecom Repairs Add/Move/Changes	375	375	750	1,874	-1,124
155031000000 Wan Parts and Supplies	900	900	1,800	1,874	-74
155031000000 Fibre Upgrade one time install					
503 Total	5,025	5,025	10,050	14,998	-4,948
553 - Additional F&E - Network Connectivity - Not Capitalized					
155531000000 Fibre Upgrade one time install	0	0	0	0	0
553 Total	0	0	0	0	0
15 661 Software Fees & Licenses					
156611000000 MSOffice Annual License (17%)	3,825	3,825	7,650	14,406	-6,756
661 Total	3,825	3,825	7,650	14,406	-6,756
15 662 Maintenance Fees - Computer Technology					
156621000000 School Cash	5,000	0	5,000	4,750	250
662 Total	5,000	0	5,000	4,750	250
SCHOOL MANAGEMENT Total	13,850	8,850	22,700	34,154	-11,454
COMPUTER SERVICES					
22 317 Professional Development - Non Teaching					
223171000021 Professional Development for Technicians	4,500	4,500	9,000	9,000	0
317 Total	4,500	4,500	9,000	9,000	0
22 332 Books & Periodicals					
223321000000 Books & Periodicals	225	225	450	450	0
332 Total	225	225	450	450	0
22 336 Printing/Photocopying - Non-Instruct					
223361000021 Printing/Photocopying - Non-Instruct from PRC	600	600	1,200	1,200	0
361 Total	600	600	1,200	1,200	0
22 361 Automobile Reimbursement					
223611000021 Automobile Reimbursement					
361 Total	23,750	2,250	26,000	26,000	0
22 402 Repairs - Computer Technology					
224021000021 Repairs - Computer Technology	10,000	10,000	20,000	25,000	-5,000

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Elem	Sec	Prelim	Revised	Variance from
402 Total	10,000	10,000	20,000	25,000	2011-2012 Revised -5,000
22 404 Telephone-Cellular/Pager					
224041000021 Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
404 Total	4,750	1,250	6,000	6,000	0
22 405 Telephone - Voice					
224051000021 Telephone-Voice From PRC	1,750	1,750	3,500	3,500	0
405 Total	1,750	1,750	3,500	3,500	0
22 406 Telephone - Data Communications Services					
224061000000 WAN	17,500	17,500	35,000	35,000	0
224061000000 Internet	2,000	2,000	4,000	4,000	0
406 Total	19,500	19,500	39,000	39,000	0
22 407 Postage/Courier					
224071000021 Postage/Courier from PRC	400	400	800	800	0
407 Total	400	400	800	800	0
22 410 Office Supplies & Services					
224101000021 Office Supplies & Services	750	750	1,500	3,900	-2,400
410 Total	750	750	1,500	3,900	-2,400
22 502 Replacement Furniture & Equipment - Computer Technology					
225021000000 IT Dept F&E Computer Technology	3,600	2,250	5,850	5,850	0
225021000000 Backup Tapes	0	0	0	0	0
502 Total	3,600	2,250	5,850	5,850	0
22 503 Replacement of Furniture & Equipment - Network Connectivity					
225031000000 Supplies - Switches/Panels/Cables	0	0	0	0	0
225031000000 Wan Parts and Supplies	0	0	0	0	0
503 Total	0	0	0	0	0
22 662 Maintenance Fees - Computer Technology					
226621000000 Barracuda Content Filter	500	0	500	500	0
226621000000 SSL Certificates	2,000	0	2,000	2,000	0
662 Total	2,500	0	2,500	2,500	0
22 702 Association & Membership Fees - Individuals					
227021000000 Association & Membership Fees - Individuals	500	0	500	500	0
702 Total	500	0	500	500	0
COMPUTER SERVICES Total	72,825	43,475	116,300	123,700	-7,400
TECHNICAL ADMINISTRATION					

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

35 406 Telephone - Data Communications Services		Elem	Sec	Prelim		Variance from
				2012-2013	2011-2012	
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
354066000000	Increase Internet Bandwidth-Phase 2	0	0	0	0	0
406 Total		0	0	0	0	0
35 503 Replacement of Furniture & Equipment - Network Connectivity						
355036000000	Supplies - Switches/Panels/ Cables	2,500	2,500	2,500	2,500	0
355036000000	Cabling Repairs/Upgrades	2,500	2,500	2,500	2,500	0
355036000000	Wireless Equipment	0	0	0	2,500	-2,500
355036000000	Telecom Repairs Add/Move/Changes	500	500	500	1,250	-750
355036000000	Wan Parts and Supplies	1,200	1,200	1,200	1,250	-50
503 Total		0	6,700	6,700	10,000	-3,300
35 661 Software Fees & Licenses						
356616000000	MISOffice Annual License (17%)	7,650	7,650	7,650	14,408	-6,758
661 Total		0	7,650	7,650	14,408	-6,758
35 662 Maintenance Fees - Computer Technology						
356626000000	Barracuda Content Filter			0	0	0
356626000000	Packateer Load Balancer Maintenance			0	0	0
356626000000	First Class Annual Maintenance			0	0	0
356626000000	ECNO Agreement			0	0	0
662 Total		0	0	0	0	0
TECHNICAL ADMINISTRATION Total						
Grand Total		728,300	353,050	1,081,350	1,086,897	-5,546

Brant Haldimand Norfolk Catholic District School Board

DATA SERVICES EXPENDITURE ESTIMATES 2012-2013 PRELIM

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
15 662 - Maintenance Fees - Computer Technology			
156621000028 eSIS Maintenance and Support Agreement	105,000	235,000	-130,000
15 662 Total	105,000	235,000	-130,000
22 317 - Professional Development - Non Teaching			
223171000028 ECNO Conference Fees and Accommodation	1,000	900	100
aa1 Conference	0	1,100	-1,100
Compass - Conference Fee	0	1,000	-1,000
Technical Training Courses	5,000	3,000	2,000
Compass - Training Resources (18% of EDCO's \$5000 fee)	900	900	0
Teacher, Principal or Secretary Release	2,100	2,100	0
Lunches and Food various venues	0	0	0
22 317 Total	9,000	9,000	0
22 325 - Program Supplies			
223251000028 Computer	600	500	100
Printer & Toner	600	500	100
Stationary Supplies	700	700	0
Per W Easton	-190	-190	0
Telephone Long Distance Charges St. Patrick School	0	200	-200
22 325 Total	1,710	1,710	0
22 361 - Automobile Reimbursement			
223611000028 Automobile Reimbursement	2,000	2,000	0
22 361 Total	2,000	2,000	0
22 404 - Telephone - Cellular			
224044000028 Telephone - Cellular	2,500	2,500	0
22 404 Total	2,500	2,500	0
22 654 - Other Contractual Services - Data Services			
226541000 028 eSIS yearly enhancements (bfnrcdsb portion of the Ontario Consortium)	7,000	7,000	0
Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	16,000	16,000	0
22 654 Total	23,000	23,000	0
22 661 - Software Fees			
226611000028 Maplewood Trio License	0	1,130	-1,130
Adobe Flex	0	300	-300
22 661 Total	0	1,430	-1,430
22 662 - Maintenance Fees - Computer Technology			
226621000028 Maintenance Fees - Computer Technology - Data Services			
Cognos License Renewal & Maintenance Agreement	22,850	22,850	0
Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	13,500	13,500	0
EDCO (Compass) Yearly Costs for on-going participation in NYC	8,500	8,500	0
Compass - Maintenance (18% of EDCO's total fee)	11,752	11,752	0
mVal Teacher Appraisal System Annual Fee	56,602	56,602	0
22 662 Total	109,204	109,204	0
Grand Total	199,812	331,242	-131,430

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
SCHOOL OPERATIONS						
40 317	Professional Development - Non Teaching	2,000	2,000	2,000	2,998	0
Total Staff Development						
		2,000	2,000	2,000	2,998	0
40 340	Plant Operations Supplies	270,235	270,235	270,235	245,309	0
40 341	Electricity	1,414,722	1,414,722	1,326,627	1,200,579	88,095
40 343	Heating - Gas	359,245	359,245	356,844	303,862	2,401
40 346	Water & Sewage	175,911	175,911	172,189	160,946	3,722
40 361	Automobile Reimbursement	15,000	15,000	15,000	8,598	0
40 404	Telephone - Cellular	2,000	2,000	2,000	1,408	0
40 430	Maintenance Supplies	50,000	50,000	50,000	17,604	0
40 431	Maintenance Services	0	0	0	51	0
40 435	Caretakers Supplies	3,500	3,500	3,500	0	0
Total Supplies & Services						
		2,290,613	2,290,613	2,196,395	1,938,358	94,218
40 501	Replacement of Furniture & Equipment - General	40,500	40,500	40,500	36,882	0
40 502	Replacement of Furniture & Equipment - Computer Technology	1,800	1,800	1,800	0	0
Total Replacement of F&E						
		42,300	42,300	42,300	36,882	0
40 610	Rental/Lease - Instructional Accommodation	38,616	38,616	101,429	168,651	-62,813
Total Rental Expenditures						
		38,616	38,616	101,429	168,651	-62,813
40 654	Other Contractual Services	700,000	700,000	700,000	758,063	0
40 681	Software Fees & Licenses	20,000	20,000	20,000	24,384	0
40 681	Moving of Portables	10,000	10,000	60,000	0	-50,000
Total Fees & Contractual Services						
		730,000	730,000	780,000	782,447	-50,000
Total SCHOOL OPERATIONS						
		3,103,529	3,103,529	3,122,124	2,929,336	-18,595

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317	Professional Development - Non Teaching	2,500	2,500	2,500	1,715	0
Total Staff Development		2,500	2,500	2,500	1,715	0
41 340	Plant Operations Supplies	0	0	0	0	0
41 361	Automobile Reimbursement	15,000	15,000	15,000	5,884	0
41 370	Vehicle Fuel	30,000	30,000	30,000	34,420	0
41 401	Repairs - Furniture & Equipment	1,000	1,000	1,000	0	0
41 404	Telephone - Cellular	6,000	6,000	6,000	4,405	0
41 430	Maintenance Supplies	125,000	125,000	125,000	122,767	0
41 431	Maintenance Services	350,000	350,000	300,000	346,663	50,000
41 432	Landscaping	6,000	6,000	6,000	8,030	0
41 438	Municipal Improvements	5,000	5,000	5,000	515	0
41 439	Local Improvement Supplies	10,000	10,000	10,000	0	0
41 440	Vehicle Maintenance & Supplies	10,000	10,000	10,000	17,528	0
Total Supplies & Services		558,000	558,000	508,000	540,211	50,000
41 501	Replacement of Furniture & Equipment - General	4,500	4,500	4,500	5,195	0
Total Replacement of F&E		4,500	4,500	4,500	5,195	0
41 754	Debtenture Interest - post May 15, 1998	85,600	85,600	88,847	93,778	-3,247 Appendix K.1 (item 1)
Total Interest Charges on Long Term Debt		85,600	85,600	88,847	93,778	-3,247
41 625	Rental/Lease - Vehicles	0	0	0	0	0
Total Rental Expenditures		0	0	0	0	0
41 653	Other Professional Fees	2,000	2,000	2,000	0	0
41 654	Other Contractual Services	8,000	8,000	8,000	4,223	0
41 661	Software Fees & Licenses	20,000	20,000	20,000	37,207	0 e-BASE
41 671	Property Insurance	110,793	110,793	90,793	99,407	20,000
41 673	Vehicle Insurance	11,000	11,000	8,000	11,046	3,000
41 702	Association & Membership Fees - Individuals	2,000	2,000	2,000	1,022	0
Total Fees & Contractual Services		153,793	153,793	130,793	152,906	23,000
Total SCHOOL MAINTENANCE		804,393	804,393	734,640	793,805	69,753
SCHOOL RENEWAL						
42 760	Local Improvements	1,450,094	1,450,094	1,452,555	914,613	-2,461
42 767	Green Schools Pilots	0	0	0	0	0
Total Supplies & Services		1,450,094	1,450,094	1,452,555	914,613	-2,461
Total SCHOOL RENEWAL		1,450,094	1,450,094	1,452,555	914,613	-2,461

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
NEW PUPIL PLACES						
43 754	2,336,426		2,336,426	2,523,475	2,780,691	-187,049 Appendix K.1 (item 2)
Total	2,336,426		2,336,426	2,523,475	2,780,691	-187,049
Total NEW PUPIL PLACES	2,336,426		2,336,426	2,523,475	2,780,691	-187,049
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336	3,000		3,000	3,000	1,951	0 Maintenance Shop
44 340	0		0	0	17,749	0
44 341	39,738		39,738	36,703	34,481	3,035 Appendix J
44 343	10,049		10,049	9,383	11,480	666 Appendix J
44 346	3,221		3,221	3,072	4,395	149 Appendix J
44 361	0		0	0	558	0
44 405	4,200		4,200	4,200	427	0 Maintenance Shop
44 410	2,500		2,500	2,500	4,183	0 Maintenance Shop
44 430	45,000		45,000	45,000	28,592	0
44 431	20,000		20,000	20,000	25,484	0
Total Supplies & Services	127,708		127,708	123,858	129,300	3,850
44 501	2,000		2,000	2,000	1,949	0
Total Replacement of F&E	2,000		2,000	2,000	1,949	0
44 754	46,127		46,127	47,877	49,122	-1,750 Appendix K.1 (item 3)
Total	46,127		46,127	47,877	49,122	-1,750
Total Interest Charges on Long Term Debt						
44 611	49,500		49,500	49,500	25,500	0 Appendix K.2 (item 2)
Total Rental Expenditures	49,500		49,500	49,500	25,500	0
44 653	0		0	0	0	0
44 654	30,000		30,000	30,000	35,827	0 Fire/Alarm, etc.
Total Fees & Contractual Services	30,000		30,000	30,000	35,827	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	255,335		255,335	253,235	241,697	2,100
DIRECT CAPITAL & DEBT						
45 754	363,729		363,729	373,850	359,761	-10,121 Appendix K.1 (item 4)
Total	363,729		363,729	373,850	359,761	-10,121
Total DIRECT CAPITAL & DEBT	363,729		363,729	373,850	359,761	-10,121

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates - Facilities**

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
TOTAL BUDGET	8,313,506		8,313,506	8,459,879	8,019,903	-146,373

EXPENDITURE ESTIMATES 2012-2013 - PRELIM UTILITIES

	2010-2011 ACTUAL			2011-2012 REVISED			2012-2013 ESTIMATES					
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacramento	12,166		7,061	19,227	11,711		7,347	19,058	12,679		7,869	20,548
Christ the King	13,618	1,358	5,566	20,542	14,828	1,512	4,826	21,165	14,784	1,094	5,169	21,047
Holy Cross	14,686	878	5,651	21,215	12,481	784	4,229	17,494	16,053	909	4,529	21,492
Holy Family	22,325	4,245	8,225	34,794	21,021	6,833	8,329	36,183	20,219	4,190	8,921	33,331
Jean Vanier (NEW)	42,074	1,588	5,012	48,674	43,454	1,772	12,667	57,893	47,048	2,244	13,567	62,858
Noire Dame (Caledonia)	30,832	9,890	14,767	55,489	29,576	8,280	11,285	49,141	29,482	10,308	12,087	51,877
Our Lady of Fatima (Courtland)	10,327	1,440	7,756	19,524	10,584	2,308	7,341	20,233	11,459	1,032	7,862	20,354
Our Lady of LaSalette	11,269		6,496	17,764	10,841		6,842	17,683	11,737		7,328	19,065
Our Lady of Providence	39,628	5,191	7,753	52,571	42,916	7,416	6,085	56,417	45,194	3,636	6,517	55,347
Resurrection	19,510	1,148	6,370	27,028	27,046	1,594	6,405	35,035	28,012	1,214	8,860	36,087
Sacred Heart (Paris)	29,708	7,611	8,041	45,361	29,583	4,332	11,411	45,326	32,030	6,572	12,222	50,823
Sacred Heart (Langton)	27,830		11,515	39,345	22,751		10,626	33,377	24,632		11,381	36,012
St Anthony Daniel	10,913		7,515	18,428	10,650		7,330	17,980	11,531		7,851	19,382
St Basil				0	56,846	4,000	19,000	79,846	82,062	4,233	8,076	94,371
St Bernard	14,065	1,625	5,436	21,126	16,424	1,960	5,679	24,063	17,782	2,014	6,083	25,879
St Bernard of Clairvaux	18,853	4,926	7,916	31,696	18,795	2,860	9,851	31,505	17,809	5,490	10,550	33,850
St Cecilia's	17,985	3,774	7,987	29,746	14,008	1,196	8,247	23,451	13,896	3,902	8,833	26,631
St Francois Cabrini	21,624	6,755	9,695	38,075	18,684	1,532	8,727	28,943	20,229	7,584	9,347	37,160
St Gabriel	58,034	3,185	9,275	70,493	61,498	4,300	12,553	78,351	58,963	3,160	13,445	75,569
St Joseph	48,419	8,280	4,991	61,690	45,590	8,564	4,585	58,729	48,349	7,684	4,911	61,954
St Leo	22,696	1,960	13,833	38,489	23,663	2,228	9,979	35,870	25,619	4,612	10,688	40,919
St Mary	10,130	1,442	5,507	17,079	11,607	1,276	5,549	18,432	12,567	1,508	5,943	20,018
St Mary (Hagersville)	16,362	5,470	5,059	26,890	16,964	1,088	5,136	23,188	15,826	6,454	5,501	27,782
St Michael's (Dunnville)	14,277	3,884	7,168	25,339	15,654	4,148	8,144	27,956	16,959	5,322	8,723	31,004
St Michael's (Walsh)	14,418		6,461	20,879	13,194		7,098	20,292	13,015		7,603	20,617
St Patrick	19,609	1,267	10,954	31,829	19,526	1,552	9,591	30,669	19,871	1,694	10,272	31,836
St Patrick (Caledonia)	19,383	3,956	8,901	32,240	18,567	4,264	8,312	31,143	20,102	4,519	8,903	33,524
St Peter	13,349	1,107	5,633	20,088	15,788	1,780	6,752	24,320	15,824	1,672	7,232	24,728
St Plus	12,143	4,280	8,214	24,636	15,443	4,508	9,868	29,819				0
St Stephen's	11,138	5,331	3,191	19,660	12,086	1,120	3,369	16,575	13,085	5,721	3,608	22,415
St Theresa	11,708	1,357	7,146	20,210	13,119	1,328	10,517	24,964	14,205	1,286	11,264	26,755
328 Sacred Heart				0	3,940	1,028	4,997	9,965	4,266	1,474	5,352	11,092
329 St Jean de Brebeuf				0				0				0
342 Fatima Resource Centre				0				0				0
TOTAL ELEMENTARY	633,053	93,340	235,807	962,200	698,838	83,553	262,777	1,045,168	736,289	99,538	258,497	1,094,324
Assumption College	290,312	29,231	22,645	342,189	259,465	25,763	40,120	325,348	280,922	30,580	27,592	339,094
St. John's College	170,673	19,799	27,384	217,856	208,137	26,367	27,468	259,972	223,163	14,220	28,240	265,643
Holy Trinity	156,706	18,413	42,698	217,817	162,167	41,937	21,048	225,172	174,328	31,573	44,916	250,818
TOTAL SECONDARY	557,692	67,443	92,727	717,862	627,789	94,067	88,636	810,492	678,433	76,373	100,749	855,555
TOTAL INSTRUCTIONAL	1,190,744	160,783	328,534	1,680,062	1,326,627	177,620	351,413	1,855,660	1,414,722	175,911	359,245	1,949,879
Board Office	11,777	3,426	3,809	19,041	16,993	2,528	3,865	23,386	18,399	2,286	4,139	24,824
Providence Resource Centre				0				0				0
Fatima Resource Centre	10,650	206	945	11,201	15,287	348	1,672	17,307	16,550	415	1,791	18,757
Maintenance Shop	3,763	485	3,789	8,017	4,423	196	3,846	8,465	4,789	520	4,119	9,428
TOTAL NON-INSTRUCTIONAL	25,590	4,117	8,552	38,259	36,703	3,072	9,383	49,158	39,738	3,221	10,049	53,009
TOTAL BOARD	1,216,334	164,900	337,086	1,718,321	1,363,330	180,692	360,796	1,804,818	1,454,460	179,133	369,295	2,002,888

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2012-2013 - PRELIM
DEBENTURE PAYMENTS

Debenture Payments
School Maintenance

	Interest a/c 41-754	Principal a/c 41-753		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	85,600	65,920		151,520	
	<u>85,600</u>	<u>65,920</u>	0	<u>151,520</u>	(Item 1)

New Pupil Places

	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
1) CAPITAL LOAN - CIBC	0	0	0	0	
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	928,694	617,075	0	1,545,769	
Sinking Fund Debenture re: Holy Trinity, OLP	0	0		0	
DEBENTURE (issue 2007) re: St Gabriel	218,161	168,006		386,167	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	65,868	50,725	0	116,593	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	633,873	291,376		925,249	
OFA 2011-A1 (refinance 2011) re: Holy Trinity, OLP	67,188	253,631	0	320,819	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	350,249	157,593		507,842	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	72,393	32,573		104,966	
	<u>2,336,426</u>	<u>1,570,979</u>	0	<u>3,907,405</u>	(Item 2)

Non-Instructional Operations

	Interest a/c 44-754	Principal a/c 44-753		Total	
Board Office Addition DEBENTURE (issue 2007)	46,127	35,522		81,649	
	<u>46,127</u>	<u>35,522</u>	0	<u>81,649</u>	(Item 3)

Good Places to Learn

	Interest a/c 45-754	Principal a/c 45-753		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	363,729	217,435		581,164	
	<u>363,729</u>	<u>217,435</u>	0	<u>581,164</u>	(Item 4)

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2012-2013 - PRELIM
PORTABLE CLASSROOM LEASES
Rental of Instructional Accommodation (a/c 40-610)

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

of leased portables 2011-2012
 # required for Sept 2012-2013

Elementary Secondary Total

9	3	12
2	3	5

Lease cost \$550/month	1	561.88	6,743	0	6,743
Lease cost \$575/month	0	587.42	0	0	0
Lease cost \$650/month	4	664.04	7,968	23,905	31,873
	5		14,711	23,905	38,616

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

0	0	0
0	0	0
14,711	23,905	38,616

(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage Payment Units 11, 12, 13
 Maintenance Shop - Fees Common Element Fees @ \$2124.97/month

24,000
25,500

49,500

(Item 2)

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2012-2013 - PRELIM
Board Vehicles 2012-2013

Appendix L

	Kilometers as of Mar 01, 2012
2000 Ford E250 Van (replace 2011-2012)	206,874
2002 Chev Van (replace 2012-2013)	208,613
2003 Chev Van	192,335
2008 Chev Van	118,715
2009 Chev Uplander Van	75,369
2009 Chev Uplander Van	49,935
2010 Chev Silverado Pickup Truck	44,164
2010 Chev Express Van	44,830
2010 Chev Express Van	29,137
2011 Chev Express Van	12,795

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 212 Benefits - Clerical & Secretarial	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
50 317 Professional Development - Non Teaching	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
50 361 Automobile Reimbursement	0	0	0	0	600	0
50 404 Telephone - Cellular	0	0	0	0	308	0
50 410 Office Supplies & Services	0	0	0	0	0	0
Total Supplies & Services	0	0	0	0	908	0
50 654 Other Contractual Services	206,190		206,190	187,997	94,887	18,193
50 661 Software Fees & Licenses	0		0	0	0	0
50 702 Association & Membership Fees - Individuals	0		0	0	0	0
Total Fees & Contractual Services	206,190		206,190	187,997	94,887	18,193
Total TRANSPORTATION - GENERAL	206,190		206,190	187,997	95,795	18,193
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	4,560,320		4,560,320	4,909,683	5,012,386	-349,363
51 720 Transfers to Other Boards	0		0	0	-57,140	0
Total Fees & Contractual Services	4,560,320		4,560,320	4,909,683	4,955,246	-349,363
Total TRANSPORTATION - HOME TO SCHOOL	4,560,320		4,560,320	4,909,683	4,955,246	-349,363
TRANSPORTATION - SCHOOL TO SCHOOL						
52 654 Other Contractual Services	0		0	0	55,107	0
52 725 Miscellaneous	0		0	0	0	0
Total Fees & Contractual Services	0		0	0	55,107	0
Total TRANSPORTATION - SCHOOL TO SCHOOL	0		0	0	55,107	0
TRANSPORTATION - OTHER						
53 654 Other Contractual Services	0		0	0	5,000	0
Total Fees & Contractual Services	0		0	0	5,000	0
Total TRANSPORTATION - OTHER	0		0	0	5,000	0

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates - Transportation**

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
TOTAL BUDGET	4,766,510		4,766,510	5,097,680	5,111,148	-331,170

TRANSPORTATION - ADMINISTRATION ESTIMATED COSTS FOR 2012-2013

Board	# trans stud
GEDSB	12233
BHNCDSB	5654
CSDCCS	215
	18102

Admin Expenses		Total Estimated Expenses		
		GE	BHN	CSD
Salaries	Manager	75,836.90	35,051.24	1,332.86
	Officers	150,733.63	78,184.17	2,649.21
	Temp	1,351.56	624.68	23.75
	Secretary	28,137.44	10,432.07	396.69
PBE	Manager	15,834.74	7,318.70	278.30
	Officers	31,473.18	16,522.43	553.15
	Temp	335.05	154.86	5.89
	Secretary	6,975.27	2,586.11	98.34
Service Agreement		24,328.14	11,244.28	427.58
Print/ Photocopying		2,196.29	1,015.11	38.60
Office Supplies		1,182.62	546.60	20.78
Postage		2,027.35	937.02	35.63
Travel/ Mileage		3,041.02	1,405.54	53.45
Professional Devel		2,703.13	1,249.36	47.51
Memberships		1,064.36	491.94	18.71
Cell Phones		1,013.67	468.51	17.82
Furniture & Equip		3,176.17	1,468.00	55.82
Office Space Rental		7,106.52	3,284.58	124.90
Computer Licenses/ Fees	license/ cal	16,759.39	7,746.06	294.55
	map updates	2,027.35	937.02	35.63
	Notification	1,351.56	624.68	23.75
Legal		6,757.82	3,123.41	118.77
Safety		16,894.54	7,808.53	296.93
Misc/ General Admin	website	1,689.45	780.85	29.69
	OSBIE	2,027.35	937.02	35.63
	MISC	4,629.10	2,139.54	81.36
	Accuweather	3,514.06	1,624.17	61.76
	Translation	4,054.69	1,874.05	71.26
	Supervision	1,351.56	624.68	23.75
	B&G Costs	1,351.56	624.68	23.75
		420,925.47	201,829.91	7,275.85
HST net of rebate			4,360.74	
Total Transportation Admin			<u>206,190.64</u>	

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
GOVERNANCE/TRUSTEES						
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	24,690	0
Total Staff Development	23,000		23,000	23,000	24,690	0
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500		0
31 359 Student Trustees	5,000		5,000	5,000	4,234	0
31 361 Automobile Reimbursement	10,000		10,000	10,000	11,546	0
31 404 Telephone - Cellular	3,000		3,000	3,000	4,233	0
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	5,885	0
31 407 Postage	200		200	200		0
31 410 Office Supplies & Services	500		500	500	792	0
31 501 Replacement of Furniture & Equipment - General	0		0	0		0
31 502 Replacement of Furniture & Equipment - Computer Tec	2,000		2,000	2,000	406	0
Total Supplies & Services	27,800		27,800	27,800	27,097	0
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	46,922	0
31 702 Association & Membership Fees - Individuals	250		250	250	25	0
31 725 Miscellaneous	5,000		5,000	5,000	2,921	0
Total Other	54,250		54,250	54,250	49,868	0
Total GOVERNANCE/TRUSTEES	105,050		105,050	105,050	101,654	0

Ink Cartridges etc.

Based on Enrolment

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
GENERAL ADMINISTRATION						
32 315	43,527		43,527	45,327	37,003	-1,800
						Appendix N (item 1)
32 316	1,000		1,000	1,000	1,226	0
						Appendix N (item 2)
32 317	7,900		7,900	5,900	5,332	2,000
						Appendix N (item 3)
Total Staff Development	52,427		52,427	52,227	43,561	200
32 322	2,250		2,250	2,250	2,436	0
32 325	0		0	0	1,393	0
32 336	16,100		16,100	16,000	4,471	100
						Appendix N (item 4)
32 361	10,400		10,400	10,900	9,442	-500
						Appendix N (item 5)
32 404	11,200		11,200	12,200	7,043	-1,000
						Appendix N (item 6)
32 405	0		0	0	1,372	0
32 406	600		600	600	868	0
32 410	8,100		8,100	8,100	9,055	0
Total Supplies & Services	48,650		48,650	50,050	36,081	-1,400
32 501	1,800		1,800	1,800	1,586	0
32 502	1,350		1,350	1,350	15	0
Total Replacement of F&E	3,150		3,150	3,150	1,602	0
32 640	14,200		14,200	13,900	8,302	300
32 641	0		0	0		0
32 652	15,000		15,000	15,000	10,160	0
32 653	20,000		20,000	20,000		0
32 654	2,500		2,500	2,000	4,927	500
32 661	0		0	0		0
32 672	111,430		111,430	128,430	114,735	-17,000
32 701	200		200	200	5,257	0
Total Fees & Contractual Services	163,330		163,330	179,530	143,381	-16,200
32 702	11,650		11,650	13,650	11,701	-2,000
						Appendix N (item 7)
32 710	0		0	0	805	0
32 725	25,900		25,900	28,200	32,118	-2,300
						Appendix N (item 8)
Total Other	37,550		37,550	41,850	44,623	-4,300
32 790	62,949		62,949	62,949	47,123	0
Total Amortization	62,949		62,949	62,949	47,123	0

**Brant Haldimand Norfolk Catholic District School Board
 2012-2013 Preliminary Expenditure Estimates**

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
Total GENERAL ADMINISTRATION	368,056		368,056	389,756	316,371	-21,700

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
BUSINESS ADMINISTRATION						
33 317 Professional Development - Non Teaching	6,000		6,000	4,500	1,968	1,500
33 318 Professional Memberships - Non Teaching	3,000		3,000	2,000	2,025	1,000
Total Staff Development	9,000		9,000	6,500	3,993	2,500
33 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	1,155	0
33 361 Automobile Reimbursement	1,500		1,500	1,500	1,073	0
33 405 Telephone - Voice	18,000		18,000	18,000	11,386	0
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,801	0
33 407 Postage	12,000		12,000	12,000	11,640	0
33 410 Office Supplies & Services	17,100		17,100	17,100	13,869	0
Total Supplies & Services	54,400		54,400	54,400	40,925	0
33 501 Replacement of Furniture & Equipment - General	9,000		9,000	9,000	5,222	0
33 502 Replacement of Furniture & Equipment - Computer Tec	4,500		4,500	4,500		0
Total Replacement of F&E	13,500		13,500	13,500	5,222	0
33 640 Instructional Advertising	2,655		2,655	2,655	601	0
33 651 Audit Fees	45,000		45,000	45,000	62,478	0
33 653 Other Professional Fees	2,600		2,600	0	2,554	2,600
33 654 Other Contractual Services	71,000		71,000	71,000	85,320	0
33 661 Software Fees & Licenses	8,000		8,000	8,000	5,775	0
33 662 Maintenance Fees - Computer Technology	103,200		103,200	93,200	69,762	10,000
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	996	0
Total Fees & Contractual Services	234,455		234,455	221,855	227,486	12,600
33 729 Foreign Exchange Gain/Loss	0		0	0	-481	0
Total Other	0		0	0	-481	0
Total BUSINESS ADMINISTRATION	311,355		311,355	296,255	277,145	15,100

Appendix O (item 1)
Appendix O (item 2)
Appendix O (item 3)

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317	Professional Development - Non Teaching		4,550	4,550	4,275	0
34 318	Professional Memberships - Non Teaching		1,400	1,700	1,565	-300
	Total Staff Development		5,950	6,250	5,840	-300
34 322	Books & Periodicals		1,500	1,500	1,111	0
34 325	Program Supplies		0	0	0	0
34 361	Automobile Reimbursement		2,000	2,000	1,605	0
34 410	Office Supplies & Services		8,150	8,150	2,082	0
34 421	Recruitment of Staff		25,000	25,000	14,912	0
	Total Supplies & Services		36,650	36,650	19,709	0
34 650	Labour Relations		200,000	200,000	259,620	0
34 653	Other Professional Fees		4,000	4,000	9,307	0
34 654	Other Contractual Services		29,000	29,000	28,777	0
34 661	Software Fees & Licenses		6,720	6,720	0	0
34 662	Maintenance Fees - Computer Technology		0	0	2,365	0
34 702	Association & Membership Fees - Individuals		1,200	1,400	1,346	-200
	Total Fees & Contractual Services		240,920	241,120	301,416	-200
	Total HUMAN RESOURCES ADMINISTRATION		283,520	284,020	326,965	-500

Dr notes, Functional Abilities
Evals

Parklane Disabilities Mgmt
Module

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	
TECHNICAL ADMINISTRATION							
35 503	6,700		6,700	10,000	6,772	-3,300	Appendix Q, V Summary
	6,700		6,700	10,000	6,772	-3,300	
Total Replacement of F&E							
35 661	7,650		7,650	14,408	13,380	-6,758	Appendix Q, V Summary
	7,650		7,650	14,408	13,380	-6,758	
Total TECHNICAL ADMINISTRATION							
	14,350		14,350	24,408	20,152	-10,058	

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates**

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
TOTAL BUDGET	1,082,331		1,082,331	1,099,489	1,042,288	-17,158

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

Appendix N

			Prelim Budget	Revised 2011-2012	Increase (Decrease)
GENERAL ADMINISTRATION					
32315600002	Prof Dev - Academic or S.O's	Director of Ed	9,000	9,000	0
32315600004	Prof Dev - Academic or S.O's	Associate Director	0	6,300	-6300
32315600005	Prof Dev - Academic or S.O's	Sup't of Ed: Elem Program	4,500	4,500	0
32315600006	Prof Dev - Academic or S.O's	Sup't of Ed: Secondary Program	4,500	4,500	0
32315600009	Prof Dev - Academic or S.O's	Sup't of Business	6,300	1,800	4500
32315600307	Prof Dev - Academic or S.O's	Sup't of Ed - Special Education	4,500	4,500	0
Total	Professional Development - Academic & S.O.'s		28,800	30,600	-1,800
32316600004	Professional Memberships - Academic	Associate Director	0	1,000	-1000
32316600009	Professional Memberships - Academic	Sup't of Business	1,000	0	1000
Total	Professional Memberships - Academic		1,000	1,000	0
32317600000	Professional Development - Non Teaching	General	1,800	1,800	0
32317600003	Professional Development - Non Teaching	Mgr of Communications	5,600	3,600	2000
323176000870	Professional Development - Non Teaching	Community Use of Schools	500	500	0
Total	Professional Development - Non Teaching		7,900	5,900	2,000
32336600000	Printing & Photocopying - Non-instructional	General	7,800	7,800	0
32336600002	Printing & Photocopying - Non-instructional	Director of Ed	1,300	1,300	0
32336600003	Printing & Photocopying - Non-instructional	Mgr of Communications	100	0	100
32336600004	Printing & Photocopying - Non-instructional	Associate Director	0	1,300	-1300
32336600005	Printing & Photocopying - Non-instructional	Sup't of Ed: Elem Program	3,000	3,000	0
32336600006	Printing & Photocopying - Non-instructional	Sup't of Ed: Secondary Program	1,300	1,300	0
32336600007	Printing & Photocopying - Non-instructional	Sup't of Ed: Spec Ed Program	1,300	1,300	0
32336600009	Printing & Photocopying - Non-instructional	Sup't of Business	1,300	0	1300
323366000870	Printing & Photocopying - Non-instructional	Community Use of Schools	0	0	0
Total	Printing & Photocopying - Non-Instructional		16,100	16,000	100
32361600000	Automobile Reimbursement	General	0	0	0
32361600002	Automobile Reimbursement	Director of Ed	3,500	3,500	0
32361600003	Automobile Reimbursement	Mgr of Communications	500	1,000	-500
32361600004	Automobile Reimbursement	Associate Director	0	2,000	-2000
32361600005	Automobile Reimbursement	Sup't of Ed: Elem Program	1,000	1,000	0
32361600006	Automobile Reimbursement	Sup't of Ed: Secondary Program	1,000	1,000	0
32361600009	Automobile Reimbursement	Sup't of Business	2,000	0	2000
323616000307	Automobile Reimbursement	Sup't of Ed - Special Education	2,000	2,000	0
323616000870	Automobile Reimbursement	Community Use of Schools	400	400	0
Total	Automobile Reimbursement		10,400	10,900	-500
32404600000	Telephone-Cellular/Pager	General	0	0	0
32404600002	Telephone-Cellular/Pager	Director of Ed	3,500	3,500	0
32404600003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0
32404600004	Telephone-Cellular/Pager	Associate Director	0	1,500	-1500
32404600005	Telephone-Cellular/Pager	Sup't of Ed: Elem Program	1,000	1,000	0
32404600006	Telephone-Cellular/Pager	Sup't of Ed: Secondary Program	2,000	2,000	0
32404600009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,000	500
324046000307	Telephone-Cellular/Pager	Sup't of Ed - Special Education	2,000	2,000	0
Total	Telephone - Cellular		11,200	12,200	-1,000
32702600000	Association & Membership Fees - Individuals	General	1,000	1,000	0
32702600002	Association & Membership Fees - Individuals	Director of Ed	3,000	3,000	0
32702600003	Association & Membership Fees - Individuals	Mgr of Communications	500	1,000	-500
32702600004	Association & Membership Fees - Individuals	Associate Director	0	2,000	-2000
32702600005	Association & Membership Fees - Individuals	Sup't of Ed: Elem Program	1,500	1,500	0
32702600006	Association & Membership Fees - Individuals	Sup't of Ed: Secondary Program	1,500	1,500	0
32702600009	Association & Membership Fees - Individuals	Sup't of Business	2,000	1,500	500
327026000307	Association & Membership Fees - Individuals	Sup't of Ed - Special Education	1,900	1,900	0
327026000870	Association & Membership Fees - Individuals	Community Use of Schools	250	250	0
Total	Association & Membership Fees - Individuals		11,650	13,650	-2,000
32725600000	Miscellaneous - Communications	General	4,000	5,000	-1000
32725600002	Miscellaneous - Director	Director of Ed	1,500	1,500	0
327256000210	Miscellaneous - Catholicity	Catholicity	7,000	3,200	3800
327256000221	Miscellaneous - Flowers/Cards	Flowers/Cards	1,000	1,500	-500
327256000222	Miscellaneous - Meetings	Meeting Expenses	3,000	7,600	-4600
327256000225	Miscellaneous - Long Service & Student Awa	Banquets	9,400	9,400	0
Total	Miscellaneous		25,900	28,200	-2,300
Total	GENERAL ADMINISTRATION		112,950	118,450	-5,500

Brant Haldimand Norfolk Catholic District School Board

Expenditure Estimates 2012-2013 Prelim

Business Administration

Other Contractual Fees A/C 33-654		
Other Contractual Services	5,000	
Other Contractual Services(Payroll services)	66,000	
	<u>71,000</u>	Item 1
Software Fees and Licenses A/C 33-661		
ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	<u>8,000</u>	Item 2
Maintenance Fees Computer Technology A/C 33-662		
SRB BAS 2000 Annual Maintenance	50,000	
WorkTech Capital Assets	1,000	
ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE	15,200	
Enrolment Planning System (Barragar)	32,000	
Other (printer, etc.)	5,000	
	<u>103,200</u>	Item 3

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

Prepared by: Cathy Horgan, Director of Education & Secretary
Presented to: Committee of the Whole
Submitted on: June 19, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

FAITH ANIMATOR Public Session

BACKGROUND INFORMATION:

Joyce Young is retiring as our Religion and Family Life Consultant. The one year term of our Equity Consultant is ending at the end of June.

Our Religion and Family Life Consultant has been required to take on many roles more often done by a Faith Animator or Board Chaplain. Over 60 per cent of her time has been spent on adult faith formation and the spiritual needs of the system; for example, Compassionate Care Team, retreats, deanery meetings, system faith committees, and parish-school relations. Many necessary and significant initiatives have been undertaken and have been quite successful.

DEVELOPMENTS:

We have the opportunity to align the curriculum functions of our Religion and Family Life Consultant with the tasks of our Equity Consultant. The focus would be on curriculum review, assessment and evaluation, and integrating Catholic values across the curriculum. A new position is being proposed which would be a pastoral, chaplaincy-type position that would address our Board's Strategic Plan. One of the Board's four strategic commitments is Catholicity. We have established goals that include a focus on parish-school relations, faith development of staff, and enhancing the focus on the value of Catholic schools.

The Faith Animator job description would include these key roles:

- Support the faith formation and spiritual development of staff through the implementation of a comprehensive adult faith formation program that would include course offerings, retreat programs and assisting staff in the planning and preparation of liturgical celebrations and participation in liturgical ministries. The Faith Animator would lead a team of staff that together would prepare a pastoral plan and activities for members of the Catholic Education Centre.
- Organize system retreats for staff. Working in conjunction with staff to plan the details of retreats and works to enable the participants to enhance their understanding and practice of their faith.
- Participate as a lead member of the Compassionate Care Team for the Catholic Education Centre, supporting school administration and staff in managing crisis at schools, doing hospital visits, attending wakes and funerals, when available.
- Participate in Board level committees as required including but not limited to the Catholicity and Faith Advisory Committees.
- In the pastoral care capacity, would serve as the initial point of contact for school Chaplaincy Leaders and staff in difficult situations offering pastoral counselling and making referrals as deemed appropriate.
- Support and facilitate the secondary school Chaplaincy Leaders team in conjunction with the secondary school principals.

- Work in conjunction with the principals and vice-principals under the direction of the Director of Education by developing and implementing a comprehensive Theological Education for Leadership programs for the system.
- Work in conjunction with the Director of Education developing and implementing Adult Faith Formation programs for the system.
- Organize committees in planning system liturgies.
- Promote Catholic Education Centre worship and attend deanery meetings.
- Provide in-service for the school Chaplaincy Leaders and pastoral animators in such areas as the Compassionate Care Team.
- Participate in a lead role in the development and implementation of the Board's Theological Theme and assist in the provision of supports and resources.
- In conjunction with the Catholicity and Faith Advisory teams, take a lead role in developing Faith Day resources and school packages, and conduct in-services for Faith Day implementation.
- Work in conjunction with the Director of Education providing supports and resources for system student faith initiatives.

Qualifications for this position would include:

- Degree in theology, pastoral studies, religious education or a related field (Master's Degree preferred).
- Five years of formation experience in a parish or diocesan position. Related degrees and comparable experience will be considered.

The position would be a 12 month, non-union position for a term of three years. The salary range would be that of a secondary school Chaplaincy Leader from \$58,155 to \$66,085. The cost analysis for the Faith Animator position is as follows:

Currently

Religion & Family Life Consultant	\$ 75,622
Equity Consultant	<u>101,101</u>
	\$ 176,723

Next Year if continue current practice

Religion & Family Life Consultant	\$ 101,101
Equity Consultant	<u>101,101</u>
	\$ 202,202

Next Year with Religion & Family Life Consultant and Faith Animator

Religion & Family Life Consultant	\$ 101,101
Faith Animator	<u>75,000</u>
	\$ 176,101

RECOMMENDATION:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the position of Faith Animator, effective September 1, 2012 for a three-year term.

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

Prepared by: Cathy Horgan, Director of Education & Secretary
Presented to: Committee of the Whole
Submitted on: June 19, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

STRATEGIC ACTION PLAN: YEAR-END REPORT / MULTI-YEAR PLAN: MOVING FORWARD

Public Session

BACKGROUND INFORMATION:

The Board's Strategic Plan was approved in principle in June, 2009. For the last three years, the action plans for the strategic commitments were received by the Board and updates presented to the Board on a regular basis.

DEVELOPMENTS:

Please find attached the 2011-12 year-end status report on each strategic commitment's action plan (Appendix A).

In January 2012, Chair Casey, Vice Chair Szeman, Director Horgan and Superintendent of Education Roehrig attended a session that the Ministry of Education held on Multi-Year planning (the new title mandated by Bill 177). Subsequently, a sub-committee was struck consisting of Chair Casey, Vice Chair Szeman, Director Horgan, Superintendent of Business Grice, Superintendent Roehrig, and Principal of Program: Student Effectiveness Telfer to design a survey and organize public participation sessions. A survey was created and broadly published. The intent of the survey was to gather feedback regarding any changes needed for the Board's mission, motto, strategic commitments and core values. There was a small response (Appendix B), but over 95 per cent were in favour of maintaining the existing statements, as follows:

Mission: As a Catholic Learning Community, we provide faith formation and academic excellence, which enables our graduates to live a life of love and service in Christ.

Motto: Excellence in Learning ~ Living in Christ

Strategic Commitments: Catholicity, Student Achievement, Leadership, and Communication

Core Values:

As a Catholic learning community, we believe ...

- In a publicly funded Catholic Education System
- Actions are guided by the teachings of our Catholic faith
- In excellence through a commitment to continuous improvement for all staff and students
- Students achieve high standards given sufficient time and support
- We provide safe and nurturing environments for learning and working
- We build positive relationships and partnerships with our parishes, parents and the broader Catholic Christian community
- Stewardship of God's gifts is a responsibility of all
- That through teamwork and cooperation, all staff provide leadership which allows our system to excel

Two public participation sessions were held and the world café strategy was used to garner input regarding opportunities, challenges and next steps that should be considered when establishing operational plans. Feedback from these sessions is attached (Appendix C).

In September 2012, staff will begin work on the operational plans for the four strategic commitments and report back to the Board in the fall.

RECOMMENDATIONS:

THAT the Committee of the Whole refers the Strategic Action Plan: Year-End Report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

THAT the Committee of the Whole refers the mission, motto, strategic commitments and core values to the Brant Haldimand Norfolk Catholic District School Board for the 2012-2015 Multi-Year Plan for approval.

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

Prepared by: Chris N. Roehrig, Superintendent of Education
Presented to: Committee of the Whole
Submitted on: June 19, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

EXCURSION – LANSING, MI
Public Session

BACKGROUND INFORMATION:

Assumption College School is requesting approval for an excursion to Lansing, MI from Friday, October 12, 2012 to Saturday, October 13, 2012 (one school day).

DEVELOPMENTS:

Approximately forty (40) Grades 11-12 students will be participating in this field trip. Supervising teachers will include Lesley Young and Mark Sitko. Volunteer Supervisors include Raj Saini, Brandon Kelly and Enes Medanhodzi. The anticipated cost of the trip for each student is approximately \$150.

This trip involves a team building activity and an exhibition football game against Lansing Catholic School.

All information has been provided in accordance with Board policy and procedures.

RECOMMENDATION:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School for an excursion to Lansing, MI from Friday, October 12, 2012 to Saturday, October 13, 2012.

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

Prepared by: Bill Chopp, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 26, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

**SPECIAL EDUCATION SERVICES DEPARTMENT
ANNUAL REPORT 2012**

Public Session

BACKGROUND INFORMATION:

School boards are required to prepare an annual report regarding the provision of special education programs and services. Special Education Annual Reports must include the components that are defined in Standards for *School Boards' Special Education Plans (2000)*, as well as the protocols established in PPM 149.

DEVELOPMENTS:

In preparing this year's report, the Special Education Services Department consulted with special education department teams, community agencies and the SEAC as per Regulation 464/97.

Each school board must ensure that the Annual Report is made available to all members of the board community by the start of each school year. The report will be posted on the Board's website and the URL will be provided to the Ministry, as required.

The Special Education Services Department Annual Report 2012 was approved by the SEAC at the June 13, 2012 regular meeting.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board approves the Special Education Services Department Annual Report 2012.



Special Education Services Department
Brant Haldimand Norfolk Catholic District School Board

Annual Report
2012

Prepared by Bill Chopp, Superintendent of Education

Cliff Casey
Chairperson, Board of Trustees

Cathy Horgan
Director of Education

Excellence In Learning...Living In Christ

Mission

As a Catholic Learning Community we provide faith formation and academic excellence which enables our students to live a life of love and service in Christ.

Core Values of the Special Education Services Department

As a Catholic Learning Community we believe:

Our actions are guided by the tenets of the Catholic faith

In excellence through a commitment to continuous student improvement

Students can achieve success given sufficient time and support

A safe and nurturing environment is essential to learning

In building a positive relationship and partnership in our school communities

Each of us is responsible for the stewardship of resources

Catholicity

The special education services department wants to contribute to the strength of our Catholic faith in our schools.

Student Achievement

The special education services department assists all staff and students to be the best they can be.

Communication

The special education services department wants to share our Catholic education stories, activities and success with our internal and external communities.

Introduction

The regular review of the special education services department is an integral component of effective management. The goals of the review process are:

To ensure services and staffing are aligned to student needs

To manage the special education services department in a cost effective manner

To evaluate the special education services department in an unbiased manner

To make recommendations on special education programs and services to SEAC (Special Education Advisory Committee), senior administrations and the Board of Trustees.

Continued Support of Exceptional Students

The goal of the special education services department is to help each student achieve to the best of their ability and be as independent as possible as they do so. The support provided by the BHNCDSEB special education services department has been recognized locally and provincially for “Effective Practices” in supporting exceptional students.

As the Board’s overall enrolment decreases, the population of exceptional students is growing. This occurs for a number of reasons, first and foremost many parents want to send their children to our school board which provides for positive and supportive spiritual, physical, socio-emotional and academic growth of exceptional students.

Spiritual Programs for Exceptional Students

In order to provide the opportunity for all students in our board to participate in the Sacraments of the Church with their peers, the special education services department provided retreats for exceptional students preparing for Reconciliation, Last Communion and Confirmation. These retreats were planned by system special education personnel with support from system staff, parish priests and school staff. This “Effective Practice” has been recognized by locally and provincially by Catholic leaders. In October 2012, system staff will be presenting these preparations for exceptional students at a provincial conference “When Faith Meets Pedagogy”. This Sacramental preparation in our school district will continue in 2012-13.

Special Education Budget

The Ontario government allocation to the BHCNDSB special education costs for 2012-13 school year includes special education funding, ELKP (Early Learning Kindergarten Program) funding, GSN funding and SEA (Special Equipment Allocation) funding. To address student needs, the BHCNDSB has budgeted to spend \$13,775,782 on special education this year. The funding allocated to the board did not match the projected expenditures. The result was a reduction in special education staff and reductions in other areas of the board budget.

After a thorough review of the board's anticipated needs in the area of special education, the Board of Trustees initiated a targeted approach to providing support at the school level to meet these needs.

The Board's process of funding special education services is in line with the recommendations of the Drummond Report, which called for boards to ensure the better use of data analysis to identify students needs and align resources appropriately.

School Special Education Resource Staff: The elementary staffing compliment has been maintained at 29.1 FTE.

The following changes are due to budget restraints:

Principal of Program: Will be maintained for the school year 2012-13 in this year, there will be a transition of responsibilities to a new position, Student Achievement Lead.

System Special Education Resource Teacher: Reduction from 6 FTE to 4 FTE.

Itinerant Special Education Teacher: Responsible for Kurzweil reduction from 1.0 FTE to 0 FTE.

Secondary Special Education Resource Teachers: Reduction from 16 FTE to 14.66 FTE.

Educational Assistants: Reduction from 122 FTE to 120.

Speech Pathologists: Reduction from 3.5 FTE to 1.5 FTE.

Special Education Advisory Committee (SEAC)

In the past school year, a number of SEAC members resigned due to commitments to other endeavours in the community. To fill these vacancies, letters went out to various community agencies requesting representation on SEAC. The results have been very positive. The membership of SEAC for 2012-13 is as follows:

Name	Organization
Catherine Custodio	Haldimand-Norfolk Children's Aid Society
Colleen Demarest	Parent Representative (Norfolk)
Krista Emmerson	Parents for Children's Mental Health
Jill Esposto	Brant Children's Aid Society
Bonnie McKinnon	Trustee Representative
Barb Mitchell	Haldimand-Norfolk REACH
Cathy Pearson	Down Syndrome Association (Brant)
Paul Sanderson	Contact Brant
Heather Shisler	Lansdowne Children's Centre
Nancy Smith	Down Syndrome Association (Brant)
Lisa Stockmans	Parent Representative (Norfolk)
Dianne Wdowczyk	Woodview Children's Centre
Teresa Westergaard-Hager	Norfolk Association for Community Living
Susan Yates	Brant County Health Unit

Throughout this past year, representatives from community agencies presented an overview of the mandate of their agencies. This will continue in 2012-13 as new members will have the opportunity to present information on their respective agencies.

In the school year 2012-13, principals/vice-principals from each school will be scheduled to present their school special education profile and how the school is providing support for these students.

The SEAC schedule for 2012-13 is as follows:

September 12, 2012	February 13, 2013
October 10, 2012	March 20, 2013
November 14, 2012	April 10, 2013
December 12, 2012	May 8, 2013
January 9, 2013	June 12, 2013

Gifted Program

Students in elementary school who are identified “Gifted” continue to work on modified programs in their classrooms. These modifications allow the student to access curriculum at a deeper and broader level. In addition to any programming modifications at their neighbourhood school, students in the junior and intermediate level who are identified as “Gifted” have been able to attend the supplementary gifted program offered at the system level.

In 2012-13 a survey will be developed to review input from the gifted students and their parents regarding the supplementary gifted program.

The Reaching Ahead Program for Grade 7 and 8 students will also be reviewed in 2012-13 to consider alternative programming to allow Grade 8 students to achieve secondary credits before entering Grade 9.

Special Education Resource Teachers

The BHNCD SB provides special education resource teachers (SERTs) in each school in order to meet the needs of students at the school level. The allocation of 29.1 FTE school SERTs was maintained for the 2012-13 school year. A review of the modes of delivery at the school level was refined for September 2012-13 through consultation with school and system personnel **(Appendix 1)**.

This year a review for allocation of elementary SERTs for each school was completed.

The allocation process determined the SERT allocation for the next 2 years. The allocation was determined by an analysis of the following data on an individual school and system basis **(Appendix 2)**. Data was collected in the following areas:

1. School enrolment/projected school growth
2. Exceptional student profile of each school
3. Number of large classes over 30
4. Number of students in Alternative Curriculum Expectations
5. Socio-economic needs of students
6. New registrations before June 1, 2012

Secondary school SERT allocation is determined by the number of students at the secondary level. Due to a decline in secondary enrolment, the allocation has been reduced from 16 FTE to 14.66 FTE. The allocation for each school is as follows:

St. John's College, Brantford			
No. of Sections	Purpose	Other Information	Teacher Qualifications
8 Sections	IEP Development		Specialist
2 Sections	PACT		Specialist
8 Sections	Job Skills	<ul style="list-style-type: none"> • 16 students max • 1 EA 	Classroom Specialist – Options Spec Ed Part 1
Assumption College School, Brantford			
No. of Sections	Purpose	Other Information	
10 Sections	IEP Development		Specialist
2 Sections	PACT		Specialist
32 Sections	Developmental Class	<ul style="list-style-type: none"> • 8 students max. • EAs as required 	Classroom Specialist – Options Spec Ed Part 1
	Community Living Class	<ul style="list-style-type: none"> • 12 students max. • 2 EAs 	Classroom Specialist – Options Spec Ed Part 1
	Job Skills Classes	<ul style="list-style-type: none"> • 16 students max. • 1 EA 	Classroom Specialist – Options Spec Ed Part 1
Holy Trinity Catholic High School, Simcoe			
No. of Sections	Purpose	Other Information	
8 Sections	IEP Development		Specialist
2 Sections	PACT		Specialist
16 Sections	Developmental / Community Living Class	<ul style="list-style-type: none"> • 12 students max. • EAs as required 	Classroom Specialist – Options Spec Ed Part 1
	Job Skills Class	<ul style="list-style-type: none"> • 16 students max • 1 EA 	Classroom Specialist – Options Spec Ed Part 1

A4 Initiative (Assessing Achievement in Alternate Areas)

In January 2012, the special education services department was provided with a funded opportunity to join a provincial committee reviewing A4 (Assessing Achievement in Alternate Areas) for students in the province not accessing the Ontario curriculum. The Principal of Program: Special Education and two system SERTs, along with the Superintendent of Special Education, represented the BHCNDSB on this committee.

This board team collected data from our board and from the 16 other boards in the London region. Data collected included the number of students in our board not accessing Ontario curriculum to programs used to support the students, to reporting practices in our schools. Data collected from other boards encompassed programs used to support the students on alternate programs and use of alternate report cards. The local data collected on students not accessing Ontario programs was analyzed with a resulting need for curriculum support. The board committee, with input from teachers in our system and boards across our region, supported the use of the Hawaii Early Learning Program (HELP) to provide learning opportunities for children in our JK/SK classes.

This program (HELP) was presented to selected primary teachers and educational assistants and ECEs in our board and local community agencies.

The board committee held a symposium on May 14, 2012 and invited 100 educators from boards across the London region to discuss Effective Practices in the use of the program. The Ministry participated in and applauded the work of the board committee.

In the year 2012-13, an implementation plan will be confirmed based on student profiles. This plan is to continue to expand the use of the program in other grades.

HELP will serve as a key curriculum tool with our community implementation strategy to support students requiring alternate curriculum as they transition to school.

Programs & Services

In this year there has been an alignment of special education services and curriculum department services.

The departments worked together on:

- Numeracy Skills Learning
- Phonemic Awareness
- ELKP Teacher Inservice
- Sacramental Training for Exceptional Students
- Have-A-Go events – elementary/secondary

As we enter the 2012-13 school year, we look upon it as a transition year.

The transitions will encompass the change of leadership from the Principal of Program: Special Education to a Student Achievement Lead. In order for special education services to support the implementation of the Learning For All K-12 document (the principles of universal design for learning, differentiated instruction, planning for inclusion and the development of learning profiles class and individuals), there is a need to continually review the delivery model of our programs and services. Effective classroom instruction is essential for student achievement. While classroom teachers are responsible for all students in their respective classrooms, the special education services department is critical to enhancing classroom instruction and helping to build capacity of all school staff to meet the broadening range of student needs. This review will involve community members, parents, system staff, school staff and SEAC.

And finally, the special education services department will be moving to St. Mary School, Brantford, in September 2012.

Educational Assistants

Professional development for educational assistant was a priority during the school year 2012. Educational Assistants were provided with an opportunity for certification in:

- First Aid (CPR)
- Non-Violent Crisis Intervention
- Workplace Safety

They also received inservice on the following topics:

- Behaviour
- Orientation & Mobility
- Clicker 5 software
- IEPs
- Essential Information Data Collection (**Appendix 3**)

As well, there is an opportunity for a limited number of educational assistants to receive inservice on Autism in August from the Geneva Centre for Autism.

In planning for professional development for 2012-13, educational assistants were surveyed for areas they feel they need professional training.

The allocation of educational assistants to support students in the 2012-13 school year were determined by an extensive process. **(Appendix 4)**

The committee analyzed the students strengths and needs in the following categories:

- Health and personal care
- Behaviour
- Instructional needs
- Inclusion in school

The Board budget provided for the allocation of 120 FTE educational assistants to meet the needs of the students in the system.

Mental Health Initiative

Mental health support initiatives have been outlined for school boards by the Ministry of Education for three years. Barry Finlay, Director of Special Education, presented the plan to a joint SEAC meeting on December 14, 2011.

This plan outlined that our Board was required to work out a partnership agreement with two local agencies (Haldimand-Norfolk REACH and Woodview Children's Centre). This partnership would involve four mental health workers supporting students and families in our board and the Grand Erie District School Board (GEDSB).

Terre Slaght, Principal of Program: Special Education, and Bill Chopp, Superintendent of Education, worked alongside representatives from the GEDSB, H-N REACH and Woodview Children's Centre to establish procedures for referrals to the agencies for mental health worker support. The program was named ROKS, which stands for Reaching Out to Kids in Schools Program. The referral process is attached (**Appendix 5**).

The four mental health workers were inserviced by the board Religion Consultant on the mission and values of our Catholic school board. The workers also met with central office staff of the special education services department to ensure consistency in dealing with staff and students.

Referrals of students from the district have been processed for support.

In the fall of 2012, the same process used for this partnership will be duplicated with the Hamilton CCAC and London CCAC to allow mental health nurses to work in our district.

Concluding Remarks

I wish to express my sincere thanks to the many individuals who have provided support to all of the students in our school district this past school year.

A handwritten signature in black ink that reads "Wm. Chopp". The signature is written in a cursive, flowing style.

Bill Chopp
Superintendent of Education

MODES OF DELIVERY OF SCHOOL RESOURCE SERVICES AND PROGRAMS

	ADMINISTRATION TIME →30% Communication/Consultation/ Coordination	DIRECT SUPPORT In Regular Classroom →70%←	DIRECT SUPPORT Withdrawal
Mode of Delivery “HOW”	<ul style="list-style-type: none"> • Ongoing • All grade levels • Different formats (staff, division, scheduled planning, informal meetings, phone, email, formal correspondence) • Includes SERT planning time 	<ul style="list-style-type: none"> • Flexible blocks of time • Specific units • Specific skills • All grade levels • May increase/decrease as students move up in grade levels 	<ul style="list-style-type: none"> • Flexible blocks of time • Specific skills • Specific units • Needs to link to classroom program • All grade levels
Rationale “WHY”	<ul style="list-style-type: none"> • Support Individual Education Plan (IEP) goals • Support assessment based teaching • Support and monitor appropriate programming • Develop appropriate IEP goals (ongoing review based on assessment) • Build capacity in programming for students with special needs • Foster team approach • Develop consistency with home and school goals • Strive for measurable and accountable outcomes • Provide transparency • Respond to changing needs 	<ul style="list-style-type: none"> • Support IEP goals • Facilitate successful inclusion • Address the needs of students • Support effective differentiated instruction teaching strategies • Build capacity of classroom program (teacher, peer strategies) • Provide students with opportunities to practice strategies in classroom setting • Form a link to classroom work • Use team teaching to enhance school-wide accountability for delivery of special education program • Provide service to an increased number of students • Improve student/teacher ratio 	<ul style="list-style-type: none"> • Support IEP goals • Provide small group instruction • Provide an alternative learning environment (quiet, fewer distractions) • Pre-teach and/or re-teach skills • Support accelerated learning • Provide skill development (technology, social skills, etc.) for the student to use in the classroom • Address alternative expectations • Maintain alignment with regular curriculum as much as possible
Strategies “WHAT”	<ul style="list-style-type: none"> • Provide professional development and information sharing: teachers, parents, educational assistants, staff (e.g., exceptionality of student, specific learning needs, technology, special education process, resources/programs, community resources) • Coordinate school team meetings 	<p><i>Observe student after consultation with classroom teacher to:</i></p> <ul style="list-style-type: none"> • Determine specific student's academic, social and/or communication behaviours for purpose of programming • Gather documentation for professionals as needed • Determine connections between class program and resource program 	<p><i>Kindergarten:</i></p> <ul style="list-style-type: none"> • Develop awareness of concepts of print and print awareness • Provide oral language development activities, phonological awareness activities • Develop awareness of letter names and corresponding sounds and printing letters • Deliver shared, partner and independent “reading activities”

	<ul style="list-style-type: none"> • Coordinate individual cases through liaison with: <ul style="list-style-type: none"> ○ System staff ○ School staff ○ Outside agencies ○ Pediatricians, medical personnel, health unit ○ Parents • Coordinate case conferences • Advocate for student • Attend parent interviews • Coordinate assessment and assist in program planning with special education team (Classroom Teacher, School SERT, EA, Parent) • Assess students using informal and formal tools to plan for program • Coordinate and forward assessments/information to appropriate System staff as required • Develop and share assessment based teaching strategies • Initiate, develop and review appropriate IEP goals and teaching strategies based on continuous assessment and evaluation 	<ul style="list-style-type: none"> • Assist with accommodations and model strategies <p><i>Team Teach to:</i></p> <ul style="list-style-type: none"> • Plan and implement differentiated instruction • Share resources (e.g., graphic organizers, coop learning activities, high interest/low vocabulary reading material, websites, community resources, assessment tools and strategies, professional books) • Group students to re-teach skills, chunk information, allow extra time, scribe, reduce or modify expectations, etc. • Monitor specific students, redirecting off-task behaviour, provide individualized instruction • Model specific differentiated instruction strategies (e.g., graphic organizers, tiered assignments, flexible groupings) • Support accommodations for assessments – e.g. School SERT could give oral assessment • Provide strategies for the advanced learner (e.g., curriculum compacting, contracts, independent study) • Support accommodations and modifications as outlined in the IEP 	<ul style="list-style-type: none"> • Assess print awareness, phonological awareness and oral language frequently • Communicate with home to support use of strategies <p><i>Early Literacy Intervention to include:</i></p> <ul style="list-style-type: none"> • Shared Reading/Read Aloud based on classroom poems and chants including mini lesson to teach specific skills and strategies. • Guided Reading with explicit scaffolding of reading strategies using leveled text. • Word study activities (Working with Words, and Word Wall) • Interactive and Guided Writing activities • Phonological Awareness activities <p><i>Small Group and Individual:</i></p> <ul style="list-style-type: none"> • Plan of instruction/assessment related to curriculum • Support classroom accommodations/ modifications (oral tests, scribing, help with research, etc.) • Provide individualized instruction (software/technology, social skills, decoding skills, learning strategies, writing, specific language strategies, life skills, social stories, behaviour counseling, etc.) • Provide accelerated learning (e.g., Later Literacy, Phonological Awareness activities, specific skills) • Teach self-advocacy skills • Support strategies for the advanced learner (i.e., curriculum compacting, contracts, independent study) • Provide topic or skill specific instruction (reading strategies, decoding/comprehension, oral language, study skills, social skills, specific math skills, writing skills) • Support classroom curriculum (novel study projects, speeches, themes, etc.)
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Present Delivery Model:	Direct Support	= 70%
	Administration Time	= 30%
Full-time = 1050 minutes Indirect & Direct Support / 450 minutes Administration Time		

ELEMENTARY SPECIAL EDUCATION TEACHER ALLOCATION PROCEDURE **For 2012 - 2014**

PURPOSE

The purpose of this procedure is to provide direction to principals in relation to the school Special Education Resource Teacher allocation for 2012 – 2014.

RESPONSIBILITIES

Appropriate Senior Administrator

- To determine the Special Education Teacher Allocation through the Board's budget process.
- To collect the school data from ESIS and school administrator as of January 1st of each year.
- The data collected will be:
 - o School enrollment
 - o Students on IEPs
 - o Students not on IEP but requiring special education services and programs.

Principal of Special Education

- To make recommendations regarding the allocation of special education resource time for students not on IEPs but require service and programming.

Principals

- To ensure all pertinent school data is completed before December 31, 2011.

Procedures

Using the following process the schools will be allocated Special Education Resource Teacher(s).

Part I Learning for All K-12 (Good for All) **Total Allocation 33% of total allocation**

The guiding principle of the Learning for All K-12 document is a commitment to professional learning communities which support:

- Strengthening both students' and teachers' sense of efficacy with respect to improving student achievement;
- Teachers' understanding that each student progresses along an individual learning and growth continuum from Kindergarten to Grade 12;
- The use of planning tools for assessment and instruction to support student learning;
- An educational culture based on individual and collective ownership of the learning and achievement of all students;
- The SERT allocation will be to support all students in the school.

In order to achieve these goals listed above, school SERT allocation will be based on enrolment as entered into ESIS on October 31, 2011, divided by the total elementary enrolment minus the Transition classroom totals. Each school will receive a percentage of the allocation for school enrolment.

**St. Joseph's/Notre Dame, Brantford, include the transition class total.

**St. Pius/St. Bernard's, Brantford totalled together.

**St. Mary, Brantford/Holy Cross totalled together.

Part II Identified Students & Non-Identified Students on IEPs (Essential for Some) Total Allocation 50% of the total allocation

Students on Individual Education Plans require both personalization and precision in their instruction to allow them to achieve success in school.

In order to support the identified students and non-identified students on IEPs in our schools, each profile was rated as to time requirements of the SERT. The SERT works in collaboration with teachers, parents and system support staff to develop the best strategies to support the identified and non-identified students in a school.

Points were awarded to each of the students identified in the following exceptionalities as of December 31, 2011.

Developmental Disability	4 pts	Vision Impairment	1 pt
Autism	4 pts	Hearing Impairment	1 pt
Behaviour	4 pts	Language Impairment	1 pt
Physical	4 pts	Language Impairment	1 pt
Mild Intellectual Disability	4 pts	Gifted	1 pt
Learning Disability	2 pts	Non-identified students on IEPs	1 pt

Please note:

- No students presently in Grade 8 will be counted.
- Students attending Woodview will be counted if identified.
- No students presently in Transition classrooms will be counted.
- The allocation from this section is dedicated to supporting students on IEPs.

All school totals will be calculated in consultation with the school system SERT and confirmed with ESIS on December 31, 2011.

The points for all schools will be totaled and the SERT allocation will be distributed to the schools by percentage of the total.

The attached form is to be reviewed and signed off by the school principal and the system SERT on or before January 30, 2012.

**PART III Discretionary Allocation (Critical to a Few)
Total Allocation 17% of the total allocation**

You can list and explain issues for students that are NOT included in the identified and non-identified section but receive programs and services from the school SERT.

The Superintendent of Education, in consultation with the Principal of Program, will provide discretionary allocations to schools based on individual school needs.

- Students requiring SEA equipment
- Students with community agency supports (case conferences)
- Number of behaviour plans, medical plans, seizure plans, safety plans
- Areas of economic need
- Number of EAs in the school

PART IV School SERT Administration Time

School SERTs are to be allocated 30% of the SERT time to be used for case conferences, plan development, working with EAs, testing etc. This time is to be pro-rated for part A, B and C of the allocation.

A4 Key Message - April 10, 2012

A4

Assessing Achievement in Alternative Areas

A4 is a Ministry Of Education initiative aimed at improving the achievement of students who, because of their special education needs:

- Do not access Ontario Curriculum. (For these students, achievement is derived from alternative programs, courses, skills and curriculum.)
- or**
- Whose program is created from a combination of alternative programming and expectations from the Ontario Curriculum.

The Brant Haldimand Norfolk Catholic District School Board is committed to helping every student achieve. Our goal is to enhance teacher practices in assessment, data collection and reporting to parents on the achievement of students accessing alternative curriculum.

Highlights of the A4 Project

- Professional development and resources are provided to support and **enhance the capacity** of school staff to monitor and assess the progress of students, who do not access Ontario curriculum.
- The chosen assessment method **measures progress** and achievement of students who do not access the Ontario curriculum.
- The assessment method connects to and **guides the student's program**. Evidence of this is seen on the Individual Education Plan.
- Meaningful information about student progress is shared with **parents and students** by means of consultations and on alternative reports.
- **Data** on the student's progress and achievement is collected through the use of tracking tools and are used by the school to further plan instruction.

Our Board's Commitment to A4

Process	Method	Reporting
Build capacity by providing professional development and training on the Tool of Focus. On-going Collaboration with the multi-disciplinary teams to select and create alternative programs, curriculum and skills.	Distribution and training on the use of charts, checklists and tracking tools which measure student progress and achievement. This data will help to further develop student programming.	Meaningful information about student progress through data collection is shared with parents by means of consultations and alternative reporting methods.

A4 Tool of Focus

Elementary Tool

Hawaii Early Learning Profile (HELP) is the A4 Tool of Focus that will be used in all elementary schools. However, previously used assessment tools may also be used based on the individual student's needs.

What is HELP?

HELP is a curriculum-based assessment and tracking tool for students who are exhibiting 'typical' development and for students who may have developmental delays. Resources in HELP include: the Assessment Manual, the Curriculum Guide, Curriculum-based Assessment Checklists, Strands and Charts. It is designed to be used by those working in a variety of settings and by those involved in a multidisciplinary team approach. HELP materials cover 1,250 unique behaviours and skills in 6 primary domains (cognitive, language, gross motor, fine motor, social and self help). Educators will use this tool to develop expectations for the student's Individual Education Plan.

Secondary Tools

Hawaii Early Learning Profile (HELP) (see the description above) is the Tool of Focus that will be used in the Personal Active Learning (PAL) Program and may be used in the Community Living Program when deemed appropriate based on the individual student needs.

Brigance Transition Skills Inventory (TSI) is the Tool of Focus that will be used in the Job Skills Program and may be used in the Community Living Program when deemed appropriate based on the individual student needs.

What is Brigance?

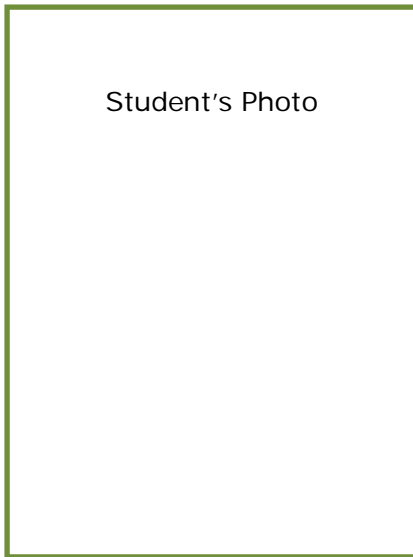
The Brigance Transition Skills Inventory (TSI) helps educators assess independent living, employment and additional post secondary skills to support transition planning. Educators will use this tool to develop transition goals and expectations for the student's Individual Education Plan. It will also assist with the development and delivery of data driven instruction. The Brigance (TSI) includes more than 100 in-depth criterion referenced assessments covering four important transition skill areas. The four areas are: academic skills, post secondary opportunities, independent living and community participation.





Essential Information Highlights

Student		Date	
School		Grade	
Identification		Teacher	
Diagnosis			
Medication	<input type="checkbox"/> Yes <input type="checkbox"/> No <i>Specify:</i>		
Current supports			
Compiled by	<input type="checkbox"/> EA <input type="checkbox"/> Teacher <input type="checkbox"/> SERT <input type="checkbox"/> Principal <input type="checkbox"/> Other <i>Specify:</i>		
Currently in place	<input type="checkbox"/> IEP <input type="checkbox"/> Behaviour Plan <input type="checkbox"/> Safety Plan <input type="checkbox"/> Medical		
Specialized Equipment	<input type="checkbox"/> Physical <input type="checkbox"/> IT <input type="checkbox"/> Sensory <input type="checkbox"/> Hearing <input type="checkbox"/> Visual		
Annual review date			



AREAS OF NEED/CONCERN

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•	•
•	•

STRENGTHS AND INTERESTS

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•	•
•	•

KNOWN TRIGGERS

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•	•

STRATEGIES THAT WORK

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•	•
•	•

THINGS TO AVOID

•	•
•	•
•	•

Essential Information Highlights (EIH) FAQ's

What Is an Essential Information Highlights form?

- The purpose of this form is to provide a framework for staff to share the invaluable information they have learned about a specific student. It is intended to be a quick reference do's and don'ts source of information; written very clearly and with as few words as possible.

Why Is It Important?

- To ensure that any staff working with a student with needs has the information at their fingertips in a quick and easy to read format.
- To provide a way for important strategies and tips to be shared.

Who needs an EIH?

- Any student where it is important that staff (including temporary/supply) be aware of his/her specific needs and strategies.

Who writes it?

- Teachers, Educational Assistants, SERTs, and Principals – any school staff that know the student very well could write an EIH. Since it is a computer file, it could be collectively written; passed among relevant staff electronically until it's complete and that way everyone has their chance to contribute.

Where is it kept?

- Close at hand for quick reference while you are getting to know the student (daybook, EA notes/folder).
- In a folder for supply staff.
- This is an informal document and as such should NOT be placed in the OSR.

Who gets a copy?

- All relevant school board staff that support the student on a regular basis.
- A copy should always be made available for supply/temporary staff.
- Any system supports that provide consultation.
- Should be sent/shared with new teacher/staff at the beginning of each school year or at other points in the year if changes occur.

When is it reviewed and/or modified?

- It is a working document that can be modified at any point in the school year in order to keep it up to date and relevant.
- Prior to any significant transition or change such as staff changes (new teacher, new EA, new Principal), end of school year, moving to another school.
- It should be reviewed for potential changes at least twice a year, coinciding with IEP development and review periods.

Is an Essential Information Highlights sheet released to parents, community agencies or other school boards?

- No, the form as a whole should NOT be released outside of school staff and system supports. It is a forum for staff to share their collective knowledge in order to positively support a student and as such may have information about other students or general class details in order to help with planning/approach.
- Information could be taken from the EIH form and provided in a different format, ensuring that any additional details not specific to the student are removed.

Criteria for Educational Assistant Support

Decision-making regarding the allocation of educational assistant support to schools is based on the determination of needs of students with significant issues related to physical/medical conditions, communication, autism spectrum (ASD), intellectual and behaviour needs.

The allocation of support considers the range and diversity of student needs across these exceptionalities and prioritizes those circumstances and conditions which require either an extensive or pervasive level of additional adult assistance in order for a student to attend school and function with the school setting.

The following guidelines are used in the decision-making process to prioritize the allocation of support required by a school to meet the needs of individual students:

LEVEL 1 – Full time educational assistant support

1. Students with a physical/medical condition with multiple needs severe enough to require adult support at all times during the day and across all school settings. These students are dependent on adult assistance with basic functional skills such as feeding, toileting, mobility and dressing and may also require support in addressing issues or needs related to technological or specialized equipment, medications and life support measures.
2. Students with significant needs associated with a diagnosis of Autism Spectrum Disorder and who require adult supervision at all times and in all school settings to ensure the safety of self and/or others, to manage behaviour and emotional challenges, and to provide focused support for peer interactions, communication, adaptive functioning and individualized structured learning tasks. An extensive individualized social/behaviour plan will be in place to address severe difficulties in these areas. The student will be on alternate expectations for 80-100% of the day as outlined in the student's IEP.
3. Students with diagnosed needs related to behavior challenges who require adult supervision in all school settings and at all times to ensure the safety of self and/or others, to directly assist with the management of challenging high risk behavior, to provide rapid response for intervening with or de-escalating student behavior and to provide focused support for peer interactions. An extensive individualized behaviour and safety plan will be in place which documents focused skills intervention as well as steps for responding to severe challenges. An intensive social behavior program is in place to address the needs in this area. The student will be on alternate expectations for 80 - 100% of the day as outlined in the student's IEP.
4. Students with significant intellectual needs identified as Developmental Disability through the IPRC process. These students require adult supervision and intervention in all school settings and at all times to manage 80 - 100% alternate expectations as outlined in the student's IEP.
5. Students with significant communication needs who are non-verbal and/or are identified as Communication through the IPRC process. These students require adult supervision and intervention in all school settings and at all times to appropriately engage in 80% - 100 % alternate expectations as outlined in the student's IEP.

Criteria for Educational Assistant Support

LEVEL 2 - *Half time educational assistant support*

1. Students with a physical/medical condition with multiple needs who require periodic assistance. These students are independent but require periodic assistance with needs related to mobility, therapy and most areas of personal care. An educational assistant will be assigned where there is no additional team of educational assistants in the school.
2. Students with needs associated with a diagnosis of Autism Spectrum Disorder and who require assistance to ensure comprehension and communication of information. Periodic supervision is required for tasks and/or during unstructured times (e.g., recess, lunch, school entry, dismissal). These students access 50% or less of the Ministry expectations as outlined in the student's IEP.
3. Students with behavior challenges who require assistance to access curriculum and interact in a socially appropriate manner. Periodic supervision is required for tasks or during unstructured times (e.g., recess, lunch, transitions). These students require monitoring to assist with behaviour and social challenges. These students are accessing ministry curriculum and have a behaviour plan requiring assistance to implement. Diagnosed needs by a medical professional or psychologist may be considered.
4. Students with significant intellectual needs who are identified as Developmental Disability through the IPRC process who require supervision in school settings. These students are accessing 50% or less of the ministry expectations as outlined in the student's IEP.
5. Students with communication needs who require adult supervision in all school settings to engage in academic curriculum and to interact appropriately. These students are accessing 50% or less of the ministry expectations as outlined in the student's IEP.

LEVEL 3 – *Half time educational assistant support*

1. Students who are accessing curriculum expectations which are four or more years behind grade placement. First consideration will be given to identified students who are Developmental Disability or Mild Intellectual Disability (not eligible for placement in the Transition Classroom).

LEVEL 4 – *Half time educational assistant allocations - ONLY*

1. School time-tabling and/or school location.
2. Allocation in this category will be determined by the Superintendent of Education responsible for Special Education.

ROKS Referral Process



- In School Meeting
- Parent/school staff in attendance
- Student concerns identified by teacher/staff/principal
- Discussion of possible referrals to system supports and community supports
- Parents approve of referrals to system supports and community supports

- Parent/ schools staff and system staff in attendance
- Progress review of supports attempted
- Prior to referral submission, if consultation with the ROKS Program is needed, this will be done by the social worker
- Referral to social worker for ROKS program
- Minutes of meetings sent with referral to social worker

- Social worker presents referral to ROKS to system support team
- Recommendations possibilities
- To system supports or community agencies/ or to school board designate
- Social worker informs school of system decision
- School informs parent of decision

- School board designate signs and sends off to ROKS Program the referral

School Board Designate is currently Terre Slaght



**BRANT HALDIMAND NORFOLK
CATHOLIC DISTRICT SCHOOL BOARD**

322 Fairview Drive, P.O. Box 217, Brantford, ON N3T 5M8
T 519.756.6369 E info@bhncdsb.ca

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www.bhncdsb.ca

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Trish Kings, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 26, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

ECO SCHOOLS

Public Session

BACKGROUND INFORMATION:

In September 2011, all schools in the Brant Haldimand Norfolk Catholic District School Board created and implemented their Environmental Action Plan. These plans were created in accordance with the Environmental Education Policy for the Board. As part of their plan, eight schools expressed interest in becoming certified as an Ontario EcoSchool.

Ontario EcoSchools is an environmental education and certification program for grades K-12 that helps school communities develop both ecological literacy and environmental practices to become environmentally responsible citizens and reduce the ecological footprint of schools. Schools may apply to be certified as an EcoSchool through an annual certification process, which assesses and recognizes accomplishments awarding points in each of the six key areas. The key areas of achievement are: Teamwork & Leadership, Energy Conservation, Waste Minimization, School Ground Greening, Curriculum and Environmental Stewardship. Schools can be awarded a Gold, Silver or Bronze level of certification.

DEVELOPMENTS:

Eight schools received Ontario EcoSchools certification, as follows:

Certification Level	School	Lead Teacher	Principal
Gold	St. Stephen's	Eric Agnolin	Craig Colbert
Silver	Christ the King	Rachele Tancredi	Annette Finnie
Silver	Sacred Heart (L)	Julie Demaiter	Jo Skoblenick
Silver	St. John's College	Kevin O'Sullivan	Rob Campbell
Silver	St. Mary's (H)	Stacey Hellewell	Dalia Scullo
Silver	St. Michael's (D)	Maggie Scott	Mary Leonard
Bronze	Assumption College	Dave Page	John Burroughs
Bronze	Holy Cross	Martin Koprowski	Neil Chopp

Many of the schools that were certified linked their goals and activities to their faith and an appreciation for the beauty and resources given to us by God to use and enjoy. Examples of activities included limiting waste, reducing bottled water use, recycling, planting trees, boomerang lunch days, and observing Earth Day.

From all reports, the student leaders were engaged. Through their work and enthusiasm their efforts became school-wide. The eight certified schools received plaques in recognition of their efforts.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Eco Schools report.



2011-12
Trustee Meetings and Events

Date	Time	Meeting/Event	New / Revised
June 26, 2012	7:30 pm	Board Meeting	
June 27, 2012	4:45 pm	Assumption College Graduation	
June 28, 2012	6:30 pm	Holy Trinity Graduation	
June 28, 2012	7:00 pm	St. John's College Graduation (@ Sanderson Centre)	