



Brant Haldimand Norfolk
Catholic District School Board

Agenda

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

Board Meeting
Tuesday, June 24, 2014 ♦ 7:00 p.m.
Boardroom

Members:

Trustees:

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

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Tom Grice (Superintendent of Business & Treasurer), Jamie McKinnon and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

1.2 Attendance

1.3 Approval of the Agenda

Pages 1-3

1.4 Declaration of Interest

2. Presentations

2.1 The Board will recognize the Assumption College School Boys Lacrosse Team and support staff on winning the Ontario Federation of School Athletic Associations (OFSAA) Quad A Provincial Championship.

2.2 The Board will recognize Mary Muir, Elementary Principal, who is retiring on June 30, 2014.

2.3 The Board will recognize Louis Yacobucci, Elementary Principal, who is retiring on June 30, 2014.

2.4 The Board will recognize Don Backus, Elementary Principal, who is retiring on June 30, 2014.

2.5 The Board will recognize Bill Chopp, Superintendent of Education, who retired on May 31, 2014.

3. Delegations – Nil

4. Consent Agenda

4.1 Approval of Board Meeting Minutes – May 27, 2014

Pages 4-8



5. Committee and Staff Reports

- 5.1** Unapproved Minutes and Recommendations from the Committee of the Whole Meeting – June 17, 2014 Pages 9-19
Presenter: Rick Petrella, Vice Chair of the Board
- 2014-15 Budget (pgs. 20-137)
 - Opening and Closing Exercises 200.11 (rescind) (pgs. 138-140)
 - Head Lice/Pediculosis 200.20 (revised) (pgs. 141-147)
 - Home Schooling 200.16 (revised) (pgs. 148-161)
 - French Immersion Policy 200.30 (revised) (pgs. 162-166)
 - Community Use of Schools 400.05 (revised) (pgs. 167-184)
 - Special Education Services Department Annual Report 2013-14 (pgs. 185-204)
 - Bank Operating Credit (pgs. 205-206)
 - Borrowing By-Law 2014-01 (pgs. 207-209)
- 5.2** 2012-2015 Strategic Action Plan Year-End Update Pages 210-224
Presenter: Chris N. Roehrig, Director of Education & Secretary
- 5.3** Excursion – Spain Page 225
Presenter: Jamie McKinnon, Superintendent of Education
- 5.4** Excursion – Austintown, Ohio Page 226
Presenter: Jamie McKinnon, Superintendent of Education
- 5.5** Student Trustee Update Page 227
Presenter: Georgia Athanasiou, Student Trustee

6. Information and Correspondence

7. Notices of Motion

THAT the Board refers consideration of including *Business Arising* in its public and in-camera Committee of the Whole and Board meeting agendas to a future Policy Committee meeting as this will require a change to the Board By-Laws, Section 7.1, Order of Business.

Moved by: June Szeman

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.



Brant Haldimand Norfolk
Catholic District School Board

Agenda

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

10. Report on the In-Camera Session

11. Future Meetings and Events

Pages 228

12. Closing Prayer

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

13. Adjournment



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Minutes

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Board Meeting **Tuesday, May 27, 2014 ♦ 7:00 pm** **Boardroom**

Trustees:

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

Absent:

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Tom Grice (Superintendent of Business & Treasurer), Bill Chopp, Jamie McKinnon and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Trustee McKinnon. A Memorial Statement for Ariane Young, a student of Assumption College School, was offered by Superintendent McKinnon.

In recognition of his last Board meeting, Chair Szeman took the opportunity to extend the Board's sincerest thanks and well wishes for a long and healthy retirement to Superintendent Bill Chopp, who is retiring after 43 years of dedicated service to the Board and support of Catholic education.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Rick Petrella

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the May 20, 2014 meeting, as amended.

Carried

1.4 Declaration of Interest – Nil

2. Presentations

Chair Szeman welcomed the 2014 Provincial Mock Trial Champion team from Assumption College School: Students Jaycee Alford, Collin Allardyce, Georgia Athanasiou, Mihai Dumbrava and Katie Vezina, as well as staff advisor, Carissa Engell. Team members Emily Conte and Sonja Vandenenden, official timer Myles LeBlanc, and staff advisor Jennifer Tunnicliffe were unable to attend. Mrs. Szeman congratulated the team on their 13th provincial win of the Ontario Bar Association Mock Trial competitions since 1994 and acknowledged the support of Crown attorney George Orsini, defense lawyer Dennis Tousevard, School Resource Officer Jon Hall, and drama teacher Gina Marcella. She congratulated Mihai Dumbrava on being recognized by the judges as the top oralist for this year's competition. The team has been invited to be Canadian representatives at the Empire New York's World Championship in Brooklyn, New York in October 2014.



3. Delegations – Nil

4. Consent Agenda

- 4.1** THAT the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 22, 2014 Board meeting.

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

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 - May 20, 2014

Vice Chair Petrella reviewed the business of the May 20, 2014 Committee of the Whole meeting and presented the following recommendations for approval:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the Joint Use Agreement with the Grand Erie District School Board and the Corporation of the City of Brantford.

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 Northern Italy from Friday, March 13, 2015 to Sunday, March 22, 2015.

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 Brooklyn, New York from Thursday, October 23 to Monday, October 27, 2014.

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 London, Paris and Barcelona from Saturday, March 14, 2015 to Sunday, March 22, 2015.

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, New York from Saturday, March 14 to Tuesday, March 17, 2015.



Moved by: Dennis Blake

Seconded by: Bonnie McKinnon

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of May 20, 2014.

Carried

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of May 20, 2014.

Carried

5.2 Mental Health Strategy

Superintendent Chopp commented on the government's increased focus on and support of mental health since 2011, noting that one in five children struggles with mental health challenges. He introduced Dianne Wdowczyk, Mental Health Lead, who presented the three-year Board Mental Health Strategy that the Mental Health Leadership Team has developed. The Strategy's main focus is to build environments in schools that is mentally healthy. She noted that the Mental Health Strategy covers seven key areas and outlined the action items that are in use or will be introduced over the next couple of years to support each of the key areas. In response to trustee inquiries, the compassionate care response protocol was outlined by Mrs. Wdowczyk.

Moved by: Dan Dignard

Seconded by: Dennis Blake

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Mental Health Strategy report.

Carried

5.3 Architect Selection – Blessed Sacrament School

Superintendent Grice distributed copies of his report with respect to the recent Request for Proposal (RFP) that was issued for the addition of one Early Learning Kindergarten Program classroom and the relocation of the administrative offices at Blessed Sacrament School in Burford. Trustee inquiries with respect to the selection process, percentage fee, and next steps were addressed by Superintendent Grice. The lowest bid was submitted by MMMC Inc. Architects.

Moved by: Rick Petrella

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board approves MMMC Inc.

Architects to design the addition of one Early Learning Kindergarten Program (ELKP) classroom and the relocation of the administrative offices at Blessed Sacrament School in Burford, pending a fully-executed contract with the Board and MMMC Inc. Architects.

Carried

5.4 Student Trustee Report

Student Trustee Athanasiou advised that Kim Gubbels of Holy Trinity has been selected as the 2014-15 Student Trustee. She also reported on the successful Student Leadership Symposium held at Blessed Sacrament parish last week. In school news, Student Trustee Athanasiou provided highlights of school proms, recent Gr. 8 orientation activities, and community support activities, in particular the spring food drive at St. John's College for the St. Vincent de Paul Society, and the successful *United in May for United Way* community fundraiser event organized by Holy Trinity, which may become an annual event.



Moved by: Rick Petrella

Seconded by: Cliff Casey

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

Carried

6. Information and Correspondence - Nil

7. Notices of Motion

THAT the Board refers consideration of including Business Arising in its public and in-camera Committee of the Whole and Board agendas to a future Policy Committee meeting as this will require a change to the Board By-Laws, Section 7.1, Order of Business.

Moved by: June Szeman

This notice of motion will be considered at the June 24, 2014 Board meeting.

8. Trustee Inquiries

Trustees extended personal reflections on Superintendent Chopp's career and contributions to the students, staff and school communities. He was commended for always having the students' best interests as his number one priority, and was recognized for the extensive work he has done in the area of special education. His sense of humour, people skills, vast knowledge and service to community will be missed.

Trustee Dignard advised that in the near future, trustees will be receiving information from the Student Transportation Services Brant Haldimand Norfolk Consortium to review and to provide feedback on by mid-September.

Trustee Blake commented that he hopes that the EQAO assessment results for the Full Day Kindergarten Program students who are being assessed for the first time this spring will be shared with the Board.

9. Business In-Camera

Moved by: Rick Petrella

Seconded by: Bonnie McKinnon

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: Bonnie McKinnon

Seconded by: Rick Petrella

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

Carried



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Minutes

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11. Future Meetings

A listing of June meetings and events was 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 May 27, 2014.

Carried

Next Meeting: Tuesday, June 24, 2014, 7:00 p.m., Boardroom

RECOMMENDATIONS FOR THE BOARD FROM THE COMMITTEE OF THE WHOLE

June 17, 2014

AGENDA ITEM	MOTION
5.1	a) THAT the Committee of the Whole refers the 2014-15 Salaries and Benefits Budget, in the amount of \$92,018,170, to the Brant Haldimand Norfolk Catholic District School Board for approval. b) THAT the Committee of the Whole refers the 2014-15 Operations Budget, in the amount of \$26,699,990, to the Brant Haldimand Norfolk Catholic District School Board for approval. c) THAT the Committee of the Whole refers the 2014-15 Capital Budget, in the amount of \$2,239,182, to the Brant Haldimand Norfolk Catholic District School Board for approval.
5.2	a) THAT the Committee of the Whole refers the rescinding of the Opening and Closing Exercises Policy 200.11 to the Brant Haldimand Norfolk Catholic District School Board for approval. b) THAT the Committee of the Whole refers the Head Lice/Pediculosis Policy 200.20 to the Brant Haldimand Norfolk Catholic District School Board for approval. c) THAT the Committee of the Whole refers the Home Schooling Policy 200.16 to the Brant Haldimand Norfolk Catholic District School Board for approval. d) THAT the Committee of the Whole refers the French Immersion Policy to the Brant Haldimand Norfolk Catholic District School Board for approval. e) THAT the Committee of the Whole refers the Community Use of Schools Policy to the Brant Haldimand Norfolk Catholic District School Board for approval.
5.4	THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the Special Education Services Department Annual Report 2013-14.
5.5	THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves: A RESOLUTION AUTHORIZING THE BORROWING OF MONEY TO MEET CURRENT EXPENDITURES OF THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD (THE "Board") A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the "Act"), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, <i>continued</i> the current expenditures of the Board for the period commencing on January 1, 2010 and ending on August 31, 2015 (the "Period"). B. Pursuant to Subsection 243(3) of the Act, the total amount borrowed pursuant to this Resolution together with the total of any similar borrowings and any accrued interest on those borrowings is not to exceed the unreceived balance of the estimated revenues of the Board for the Period.

AGENDA ITEM	MOTION
	C. The total amount previously borrowed by the Board pursuant to Section 243 that has not been repaid is \$0. D. The amount borrowed for current expenditures is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training from time to time. RESOLVED THAT: 1. The Chair or Vice Chair and the Treasurer are authorized on behalf of the Board to borrow from time to time by way of promissory note, or overdraft, or bankers' acceptance from Canadian Imperial Bank of Commerce ("CIBC") authorized for borrowing purposes in accordance with Section 243 of the Act] a sum or sums not exceeding in the aggregate Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is collected, the current expenditures of the Board for the Period (including the amounts required for the purposes mentioned in Subsection 243(1) and 243(2) of the Act), and to give to CIBC promissory notes or bankers' acceptances, as the case may be, sealed with the corporate seal of the Board and signed by any two of the Chair or Vice Chair and the Treasurer for the sums borrowed plus interest at a rate to be agreed upon from time to time with CIBC; 2. The interest charged on all sums borrowed pursuant to this Resolution plus any related charges, is not to exceed the interest that would be payable at the prime lending rate of the chartered banks listed in Schedule 1 of the Bank Act (Canada) on the date of borrowing; 3. The Treasurer is authorized and directed to apply in payment of all sums borrowed plus interest, all of the moneys collected or received in respect of the current revenues of the Board; <i>continued</i> 4. The Treasurer is authorized and directed to deliver to CIBC from time to time upon request a statement showing (a) the total amount of unpaid previous borrowings of the Board for current expenditures together with debt charges, if any, and (b) the uncollected balance of the estimated revenues for the current year or, where the estimates have not been adopted, the estimated revenues of the previous year less any current revenue already collected.
5.6	THAT the Committee of the Whole recommends Brant Haldimand Norfolk Catholic District School Board approves: A BY-LAW authorizing the Brant Haldimand Norfolk Catholic District School Board (the "Board") to borrow money pursuant to the provisions of section 247 of the Education Act (the "Act") for the raising of funds to finance certain permanent improvements as more particularly described in this By-Law. WHEREAS: A. The Board has authorized the permanent improvements as detailed in Schedule "A" attached to this By-Law; B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of financing the permanent improvements; C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training.

AGENDA ITEM	MOTION
	THEREFORE, BE IT RESOLVED as follows: 1. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to borrow \$930,000 for permanent improvements in accordance with the Act, plus interest at a rate to be agreed upon from time to time with CIBC. 2. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to execute and deliver all such other documents and to do such other acts and things as may be necessary to give full effect to this By-Law.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of June 17, 2014.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of June 17, 2014.



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Minutes

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Committee of the Whole
Tuesday, June 17, 2014 ♦ 7:00 pm
Boardroom

Trustees:

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

Absent:

Senior Administration:

Chris N. Roehrig (Director of Education & Secretary), Tom Grice (Superintendent of Business & Treasurer), Jamie McKinnon and Leslie Telfer (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Trustee McKinnon.

1.2 Attendance – As noted above.

1.3 Approval of the Agenda

Moved by: Rick Petrella

Seconded by: Dan Dignard

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the June 17, 2014 meeting.

Carried

1.4 Declaration of Interest

Chair Szeman and Trustees Casey and Dignard declared conflicts of interest with respect to Item 5.1, 2014-15 Budget, specifically the motion dealing with the Salaries and Benefits Budget, due to the nature of the employment of their children with the Board.

2. Presentations

2.1 Chair Szeman congratulated the honoured recipients of special awards presented by the Council for Exceptional Children (Haldimand, Norfolk, Brant Chapter 824) at their 27th annual Spring Awards Gala. Trustees presented certificates of accomplishment to those who were present. This year's recipients of Student Achievement Awards were Rielly Cseke (Sacred Heart School, Langton), Mackenzie Hooey-Resendes (Holy Cross School), Jessica Pinnock (Notre Dame School, Brantford); Brayden Rumble (St. Basil School), and Colin Marry (St. John's College). Brendan Caslick (St. John's College) and Joseph Miller (Assumption College School) were honoured recipients of Life Skills Student Awards.



Brant Haldimand Norfolk Catholic District School Board

Minutes

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Loraine Gubbels (Our Lady of Fatima School, Courtland) and Lindsay Ronson (St. John's College) received Teacher of the Year awards, while Educational Assistant Lisa Young (St. Joseph's School, Simcoe) was awarded a Paraprofessional Award. Charmaine Hanley, Principal (St. Mary's School, Hagersville) was recognized with an Educational Leader Award.

- 2.2** Chair Szeman extended the Board's congratulations and appreciation to Carol Luciani, Principal at St. Frances Cabrini School, on the occasion of her retirement from the Board as of June 30, 2014. During her 28-year career in education, Mrs. Luciani has served the system as an elementary classroom teacher, Special Education Resource Teacher, and Principal.

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 20, 2014 Committee of the Whole meeting.
- 4.2** THAT the Committee of the Whole refers the unapproved minutes of the Regional Catholic Parent Involvement Committee meeting of May 26, 2014 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 Catholic Education Advisory Committee meeting of May 27, 2014 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 27, 2014 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 Special Education Advisory Committee meeting of June 10, 2014 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 Mental Health Leadership Team meeting of June 4, 2014 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.7** THAT the Committee of the Whole refers the educational field trip summary report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Clarification was provided to several trustee inquiries with respect to the unapproved minutes from the Regional Catholic Parent Involvement Committee, the Catholic Education Advisory Committee, and the Student Transportation Services Board of Directors' meeting.

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 Minutes and Recommendations from the Budget Committee Meeting – May 26, 2014

Vice Chair Petrella, Chair of the Budget Committee, reviewed the highlights of the 2014-15 Budget. He noted that the total increase in the Board's operational budget over the 2013-14 revised budget is approximately \$564,000 or 0.5%, while total revenue has increased by approximately \$0.5 million over the current year. Vice Chair Petrella expressed the Board's appreciation to staff for once again presenting a balanced budget.

Moved by: Rick Petrella

Seconded by: Dan Dignard

THAT the Committee of the Whole refers the unapproved minutes of the Budget Committee Meeting of May 26, 2014 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

Chair Szeman presented the following motions for approval:

Moved by: Rick Petrella

Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends that the Committee of the Whole refers the 2014-15 Operations Budget, in the amount of \$26,699,990, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

THAT the Budget Committee recommends that the Committee of the Whole refers the 2014-15 Capital Budget, in the amount of \$2,239,182, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

Vice Chair Petrella presented the following motion for approval. Chair Szeman and Trustees Casey and Dignard did not participate in any discussion on this motion and did not vote due to the conflict of interest declared in Item 1.4.

Moved by: Bonnie McKinnon

Seconded by: Dennis Blake

THAT the Budget Committee recommends that the Committee of the Whole refers the 2014-15 Salaries and Benefits Budget, in the amount of \$92,018,170, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

5.2 Unapproved Minutes and Recommendations from the Policy Committee Meetings – May 27, 2014 and June 4, 2014

Trustee Blake, Chair of the Policy Committee, reviewed the highlights of the revised policies that were considered at the May 27 and June 4, 2014 meetings. The following recommendations were presented for approval:



THAT the Policy Committee recommends that the Committee of the Whole refers the rescinding of the Opening and Closing Exercises Policy 200.11 to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Policy Committee recommends that the Committee of the Whole refers the Head Lice/Pediculosis Policy 200.20 to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Policy Committee recommends that the Committee of the Whole refers the Home Schooling Policy 200.16 to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Policy Committee recommends that the Committee of the Whole refers the French Immersion Policy to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Policy Committee recommends that the Committee of the Whole refers the Community Use of Schools Policy to the Brant Haldimand Norfolk Catholic District School Board for approval

Moved by: Dennis Blake

Seconded by: Rick Petrella

THAT the Committee of the Whole refers the approved minutes of the Policy Committee Meetings of May 27, 2014 and June 4, 2014 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

THAT the Committee of the Whole refers the recommendations of the Policy Committee Meetings of May 27, 2014 and June 4, 2014 to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

5.3 Board Leadership Development Report: Mathematics AQ and Principal QP Courses

Superintendent McKinnon introduced two new leadership programs which support the Board's strategic goals of the areas of leadership development, as well as improving instructional practice and student achievement in mathematics. In partnership with Nipissing University/Schulich School of Education, the Board will be offering a Primary/Junior Part 1 as well as a Grades 7/8 Additional Qualifications courses in Mathematics. In partnership with the Catholic Principals' Council of Ontario, the Board will offer a Principal Qualification Program Part 1 course. He noted that both programs allow the Board to supply the instructors and to tailor the learning to processes and needs of our system.

Moved by: Rick Petrella

Seconded by: Dan Dignard

THAT the Committee of the Whole refers the Board Leadership Development Report: Mathematics AQ and Principal PQ Courses report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried



5.4 Special Education Services Department Annual Report 2013-14

Superintendent Telfer advised that the subject report is in response to Ministry directive that Boards approve an annual report on the provision of special education programs and services, and submit the report to the Ministry by July 1 annually. She reviewed the key components of the 2013-14 Annual Report, highlighting the many program offerings, the progress made and significant accomplishments, as well as noting areas of ongoing challenge. Chair Szeman expressed the Board's appreciation to Superintendent Telfer and Carmen McDermid, Special Education Lead, for their leadership and to their staff for their dedication and tireless efforts in supporting Special Education students and their families.

Moved by: Dennis Blake

Seconded by: Rick Petrella

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the Special Education Services Department Annual Report 2013-14.

Carried

5.5 Bank Operating Credit

Superintendent Grice presented an annual borrowing resolution that allows the Board to borrow to meet financing needs, as required. He reported that the operating requirements of the Board have not changed significantly and proposed that the current operating credit of \$7.0 million and \$300,000 Purchase Card be maintained and extended for another one-year term. In response to Trustee Petrella's inquiry, Superintendent Grice will provide trustees with a list of employees who have Purchase Cards and their respective spending limits.

Moved by: Rick Petrella

Seconded by: Bonnie McKinnon

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

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

- A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the "Act"), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, the current expenditures of the Board for the period commencing on January 1, 2010 and ending on August 31, 2015 (the "Period").
- B. Pursuant to Subsection 243(3) of the Act, the total amount borrowed pursuant to this Resolution together with the total of any similar borrowings and any accrued interest on those borrowings is not to exceed the unreceived balance of the estimated revenues of the Board for the Period.
- C. The total amount previously borrowed by the Board pursuant to Section 243 that has not been repaid is \$0.



Brant Haldimand Norfolk
Catholic District School Board

Minutes

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- D. The amount borrowed for current expenditures is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training from time to time.

RESOLVED THAT:

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

Carried

5.6 Borrowing By-Law 2014-01

Superintendent Grice advised that until financing can be arranged with the Ministry of Education, an interim capital loan of \$930,00 may be required to finance the addition of one new Early Learning Kindergarten Program classroom and an administrative office relocation at Blessed Sacrament School in Burford.

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

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



Brant Haldimand Norfolk Catholic District School Board

Minutes

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

A BY-LAW authorizing the Brant Haldimand Norfolk Catholic District School Board (the "Board") to borrow money pursuant to the provisions of section 247 of the Education Act (the "Act") for the raising of funds to finance certain permanent improvements as more particularly described in this By-Law.

WHEREAS:

- A. The Board has authorized the permanent improvements as detailed in Schedule "A" attached to this By-Law;
- B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of financing the permanent improvements;
- C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training.

THEREFORE, BE IT RESOLVED as follows:

- 1. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to borrow \$930,000 for permanent improvements in accordance with the Act, plus interest at a rate to be agreed upon from time to time with CIBC.
- 2. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to execute and deliver all such other documents and to do such other acts and things as may be necessary to give full effect to this By-Law.

Carried

5.7 Financial Report as of May 2014

Superintendent Grice provided an update on expenditures as of the end of the third quarter. He advised that spending is on track and that there are no significant issues. He did note that an area of concern is the increase in short-term and long-term sick leaves.

Moved by: Cliff Casey

Seconded by: Rick Petrella

THAT the Committee of the Whole refers the Financial Report – May 2014 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

6. Information and Correspondence

Chair Szeman advised trustees that they are welcome to attend any of the Textploration Visits being made by Grade 7 students to their feeder secondary school. A schedule of the visits was distributed.

Chair Szeman advised trustees that copies of the annual province-wide OECTA Young Authors Awards publication were available for perusal. Several of our students have entries in this publication.

Trustee Dignard commented that a parish priest had expressed his concern regarding Catholic education and their perceived stance on homosexuality resulting from the Ontario English Catholic Teachers' Association's support of the upcoming World Pride event.

Several trustees raised concerns about the constraints upon school boards to provide nominal appreciation to staff, such as the school year-end lunch.



Brant Haldimand Norfolk Catholic District School Board

Minutes

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

Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

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

Carried

7. Notices of Motion - Nil

8. Trustee Inquiries - Nil

9. Business In-Camera

Moved by: Rick Petrella

Seconded by: Dan Dignard

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

Carried

10. Report on the In-Camera Session

Moved by: Dennis Blake

Seconded by: Cliff Casey

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.

12. Closing Prayer

A closing prayer was recited in unison.

13. Adjournment

Moved by: Rick Petrella

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of June 17, 2014.

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: May 26, 2014
Submitted by: Chris Roehrig, Director of Education & Secretary

2014-15 BUDGET

Public Session

BACKGROUND INFORMATION:

On March 27, 2014, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2014-15 school year. In 2014-15, total projected education funding through the GSN has increased to approximately \$22.5 billion, which includes funding associated with the Full-Day Kindergarten Program (FDK). The Education Program – Other (EPO) grant associated with FDK will be eliminated.

Despite current fiscal challenges, the Government is committed to meeting its Provincial Discussion Table (PDT) commitments and will be fully funding PDT enhancements previously agreed to. The Grants for Student Needs (GSN) allocation continues to mirror vital priorities of the Ministry of Education, including continuance of the FDK roll-out, continued support for labour agreement commitments, modernization of funding formula reforms in special education and school board administration, and measures arising from the School Board Efficiencies and Modernization (SBEM) consultations.

Overall funding to school boards within the GSN will increase by approximately 1.4 percent to \$11,424 per pupil, or an additional \$158 per pupil, as a result of the implementation of FDK. As was the case in 2013-14, in 2014-15, it is the government's intention to only provide funding for salary increases resulting from an individual employee's movement on a salary grid. The funding for the salary increase will only be available for a ½-year movement on a salary grid for individual employees, if they are currently entitled to a salary grid step. There are no unpaid days being taken by teachers and principals as an off-setting measure as was the case in 2013-14. As with the 2013-14 grants, some enhancements will be outside of regular grants. Some of these have already been announced. The remainder of the grants will be announced in the next few months.

DEVELOPMENTS:

Enrolment in the elementary panel continues to remain stable as a result of the phase-in of the Early Learning Kindergarten Program. Enrolment in the secondary panel is beginning to flatten with an anticipated reduction of 62 Full-Time Equivalent (FTE) secondary students from the 2013-14 Average Daily Enrolment (ADE). Enrolment for 2014-15 is estimated at 9,566 (ADE) students, which leads to a net overall decrease of 0.2 teaching positions within the Board. Over the next few years, the Board will continue to see some decline in enrolment. Some teaching staff reductions will be offset by retirements and long-term leaves of absence. The Ministry has funded 43.5 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2014-5 school year. These ECE positions are based on an ELKP projected enrolment of 1,132 students; with 26 students per classroom. Currently, there are 37 ELKP classrooms with ECEs and this number will increase to 44 for 2014-15.

A balanced budget is being presented for the Board's approval. The total increase in the Board's operational budget over the 2013-14 revised budget is approximately \$564,000 or 0.5%.

Attached are several appendices:

- Appendix A - Explanation of 2014-15 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 2014-15 Salaries and Benefits Budget, in the amount of \$92,018,170, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2014-15 Operations Budget, in the amount of \$26,699,990, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2014-15 Capital Budget, in the amount of \$2,239,182, to the Brant Haldimand Norfolk Catholic District School Board for approval.

BUDGET SUMMARY

REVENUE ESTIMATES 2014-2015

	Preliminary 2014-15	Revised 2013-14	Actual 2012-13	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
Foundation Allocation - Base Amount - Elementary	32,034,809	28,278,002	28,994,051	3,756,807
Foundation Allocation - Base Amount - Secondary	18,514,540	18,445,529	20,304,142	69,011
Total: Foundation Allocation (includes Primary Class size)	50,549,349	46,723,531	49,298,193	3,825,818
School Foundation	7,980,618	8,020,679	8,199,173	(40,061)
Special Education Allocation	11,839,992	10,592,604	10,886,334	1,247,388
Language Allocation	1,288,975	1,290,679	1,303,539	(1,704)
Distant Schools/Small Schools Allocation	76,153	72,817	75,204	3,336
Remote & Rural Allocation	1,315,885	1,335,632	1,326,474	(19,747)
Learning Opportunity Allocation	1,717,890	1,593,489	1,636,881	124,401
Adult & Continuing Education & Summer School	198,856	219,418	0	(20,562)
Teacher Compensation Allocation	9,797,585	8,761,888	8,500,967	1,035,697
New Teacher Induction Program (NTIP)	60,000	74,046	87,418	(14,046)
ECE Q&E Allocation	343,436	-	0	343,436
Restraint Savings	(67,355)	(67,355)	(67,355)	-
Transportation Allocation	4,845,016	4,845,016	5,276,473	-
Administration & Governance Allocation	3,310,019	3,300,613	3,371,077	9,406
School Operations Allocations	9,801,378	9,564,605	10,024,675	236,773
Community Use of Schools	137,693	137,229	137,994	464
Declining Enrolment Adjustment	469,916	908,087	943,393	(438,171)
First Nation Supplemental Allocation	116,494	122,123	123,632	(5,629)
Safe Schools	194,392	187,469	195,437	6,923
Permanent Financing of NPF	146,395	146,395	146,395	-
Labour Enhancement	-	-	84,413	-
Total: OPERATING	104,122,687	97,828,965	101,550,317	6,293,722
Deduct MTCA Allocation	(2,603,067)	(2,445,724)	(2,538,758)	(157,343)
Temporary Accommodation	-	-	-	-
TOTAL LEGISLATIVE GRANT-OPERATING	101,519,620	95,383,241	99,011,559	6,136,379
Capital Allocation				
School Renewal Allocation	1,427,466	1,407,918	1,418,312	19,548
School Renewal Allocation to Capital / DCC	(581,373)	-	(882,193)	(581,373)
Short Term Financing	-	13,600	147,258	(13,600)
Debt Charges Allocation -Interest	3,035,367	3,148,587	2,725,378	(113,220)
TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPITAL)	105,401,080	99,953,346	102,420,314	5,447,734
Amortization of DCC	3,482,201	3,412,712	3,806,030	49,489
Allocate to Deferred Revenue DCC(re MTA)	2,603,067	2,418,724	-	184,343
SEA Formula based Funding ((to) fr Deferred)	-	-	248,255	-
SEA Formula based Funding ((to) fr Deferred)	-	-	(318,017)	-
Deferred Revenue: Green Schools	-	-	-	-
	111,466,348	105,784,782	108,671,572	5,681,566
OTHER REVENUE				
Tuition fees	1,149,726	1,201,842	1,274,738	(52,116)
Rental Revenue	86,688	89,184	103,326	(2,496)
Interest Earned	100,000	60,000	170,956	40,000
Miscellaneous Revenue	127,152	84,369	135,156	42,783
Shared Facilities	229,792	204,276	214,483	25,516
EDC Fund Revenue (re: Debenture Payment)	60,496	65,868	112,278	(5,372)
<i>Miscellaneous Gov't Grants</i>				
Early Learning Program	-	4,618,453	3,089,330	(4,618,453)
Misc Grants	1,384,672	1,721,008	733,681	(336,336)
Deferred Revenue	-	259,116	878,611	(259,116)
French Monitor Program	18,000	18,000	19,641	-
SCWI / SWAC	-	-	916,964	-
Ontario Youth Apprenticeship Program	95,285	90,748	90,748	4,537
Total Other Revenue	3,251,812	8,412,864	7,739,912	(5,161,052)
TOTAL REVENUE	114,718,160	114,197,646	116,411,484	520,514
School Generated Funds	4,000,000	4,000,000	3,585,202	-
Prior Period Adjustment	-	-	-	-
NET REVENUE	118,718,160	118,197,646	119,996,686	520,514
EXPENDITURE (including School funds)	118,718,160	118,154,110	118,133,390	564,050
Surplus(deficit) PSAB	(0)	43,536	1,863,296	(43,536)
Reverse Bnft Plan Curtailment	-	-	-	-
Reverse School Funds Surplus(Deficit) for Compliance	-	-	17,437	-
Adjustment(for Compliance Purposes)	(43,536)	(43,536)	313,064	-
50% Vacation Accrual (for Compliance Purposes)	-	-	(158,854)	-
Surplus(deficit) For Compliance	(43,536)	-	2,034,943	(43,536)

EXPENDITURE DETAIL

SALARY & BENEFITS BUDGET

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
10 INSTRUCTION							
Salaries & Wages	51,672,602		51,672,602	49,913,112	51,273,616	1,759,490	
Employee Benefits	6,250,707		6,250,707	5,865,612	6,748,032	385,095	
Total INSTRUCTION	57,923,309		57,923,309	55,778,724	58,021,649	2,144,585	
12 SPECIAL EDUCATION							
Salaries & Wages	10,846,958		10,846,958	11,039,848	10,924,100	-192,890	
Employee Benefits	2,100,178		2,100,178	2,168,194	2,048,018	-68,016	
Total SPECIAL EDUCATION	12,947,136		12,947,136	13,208,042	12,972,119	-260,906	
15 SCHOOL MANAGEMENT							
Salaries & Wages	6,871,481		6,871,481	7,047,204	6,879,640	-175,723	
Employee Benefits	1,013,577		1,013,577	1,028,328	962,620	-14,751	
Total SCHOOL MANAGEMENT	7,885,058		7,885,058	8,075,532	7,842,260	-190,474	
21 STUDENT SUPPORT SERVICES							
Salaries & Wages	464,488		464,488	480,161	383,351	-15,673	
Employee Benefits	95,786		95,786	97,699	74,658	-1,913	
Total STUDENT SUPPORT SERVICES	560,274		560,274	577,860	458,008	-17,586	
22 COMPUTER SERVICES							
Salaries & Wages	789,185		789,185	774,189	762,157	14,996	
Employee Benefits	215,267		215,267	197,215	188,313	18,052	
Total COMPUTER SERVICES	1,004,452		1,004,452	971,404	950,471	33,048	
23 LIBRARY SERVICES							
Salaries & Wages	711,159		711,159	698,842	736,035	12,317	
Employee Benefits	147,375		147,375	151,263	154,623	-3,888	
Total LIBRARY SERVICES	858,534		858,534	850,105	890,659	8,429	
24 GUIDANCE SERVICES							

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
Salaries & Wages	911,812		911,812	848,742	894,664	63,070	
Employee Benefits	95,838		95,838	90,644	85,308	5,194	
Total GUIDANCE SERVICES	1,007,650		1,007,650	939,386	979,972	68,264	
25 TEACHER SUPPORT SERVICES							
Salaries & Wages	898,930	-20,000	878,930	1,000,876	855,604	-121,946	
Employee Benefits	102,119		102,119	116,664	94,208	-14,545	
Total TEACHER SUPPORT SERVICES	1,001,049	-20,000	981,049	1,117,540	949,812	-136,491	
31 GOVERNANCE/TRUSTEES							
Salaries & Wages	64,700		64,700	64,700	68,814	0	
Employee Benefits	2,588		2,588	2,588	962	0	
Total GOVERNANCE/TRUSTEES	67,288		67,288	67,288	69,776	0	
32 GENERAL ADMINISTRATION							
Salaries & Wages	1,099,284		1,099,284	1,211,554	1,207,767	-112,270	
Employee Benefits	151,635		151,635	176,495	185,907	-24,860	
Total GENERAL ADMINISTRATION	1,250,919		1,250,919	1,388,049	1,393,674	-137,130	
33 BUSINESS ADMINISTRATION							
Salaries & Wages	561,760		561,760	555,292	533,979	6,468	
Employee Benefits	136,859		136,859	136,086	125,812	773	
Total BUSINESS ADMINISTRATION	698,619		698,619	691,378	659,791	7,241	
34 HUMAN RESOURCES ADMINISTRATION							
Salaries & Wages	470,735		470,735	467,629	417,729	3,106	
Employee Benefits	113,723		113,723	111,618	97,290	2,105	
Total HUMAN RESOURCES ADMINISTRATION	584,458		584,458	579,247	515,019	5,211	
35 TECHNICAL ADMINISTRATION							
Salaries & Wages	56,365		56,365	56,365	58,113	0	

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
Employee Benefits	15,308		15,308	15,275	14,925	33	
Total TECHNICAL ADMINISTRATION	71,673		71,673	71,640	73,038	33	
40 SCHOOL OPERATIONS							
Salaries & Wages	3,883,906		3,883,906	3,890,230	4,011,929	-6,324	
Employee Benefits	1,068,897		1,068,897	1,062,640	975,834	6,257	
Total SCHOOL OPERATIONS	4,952,803		4,952,803	4,952,870	4,987,764	-67	
41 SCHOOL MAINTENANCE							
Salaries & Wages	745,277		745,277	758,000	751,496	-12,723	
Employee Benefits	177,627		177,627	177,151	186,629	476	
Total SCHOOL MAINTENANCE	922,904		922,904	935,151	938,125	-12,247	
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
Salaries & Wages	46,584		46,584	47,216	47,216	-632	
Employee Benefits	12,721		12,721	13,572	13,385	-851	
Total OP & MAINT/CAPITAL-NON INSTRUCT	59,305		59,305	60,788	60,601	-1,483	
50 TRANSPORTATION - GENERAL							
Employee Benefits	0		0	0		0	
Total TRANSPORTATION - GENERAL	0		0	0		0	
55 CONTINUING EDUCATION							
Salaries & Wages	219,588		219,588	219,588	3,080	0	
Employee Benefits	23,151		23,151	23,040	205	111	
Total CONTINUING EDUCATION	242,739		242,739	242,628	3,285	111	
Total Budget	92,038,170	-20,000	92,018,170	90,507,632	91,766,022	1,510,538	

OPERATIONS BUDGET

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
10	INSTRUCTION							
10	315 Professional Development - Academic & S.O.'s	76,816		76,816	130,857	135,787	-54,241	
10	317 Professional Development - Non Teaching	3,000		3,000	2,000		1,000	
10	319 Religion Course	5,000		5,000	5,000	1,500	0	
	Staff Development	84,816		84,816	137,857	137,287	-53,241	
10	320 Textbooks & Learning Materials	72,738		72,738	62,678	204,931	10,060	
10	322 Books & Periodicals	1,500		1,500	1,500		0	
10	324 School Initiatives	0		0	0	27,166	0	
10	325 Program Supplies	593,827	20,000	613,827	685,197	1,219,267	-71,370	
10	330 Instructional Supplies	874,741		874,741	874,741	425,509	0	
10	331 Application Software	0		0	0	1,123	0	
10	333 New Classroom Set-Up	0		0	0		0	
10	335 Printing & Photocopying - Instructional	200,000		200,000	200,000	182,479	0	
10	336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	3,916	0	
10	339 First Aid Supplies	7,500		7,500	7,500	5,227	0	
10	361 Automobile Reimbursement	83,986		83,986	90,246	75,949	-6,260	
10	401 Repairs - Furniture & Equipment	5,000		5,000	5,000	2,701	0	
10	402 Repairs - Computer Technology	0		0	0		0	
10	404 Telephone - Cellular	1,200		1,200	1,200	747	0	
10	406 Telephone - Data Communications Services	340,000		340,000	340,000	241,920	0	
10	414 Student Senate	10,000		10,000	10,000	9,437	0	
10	540 School Trips - Transportation	59,432		59,432	74,494	88,286	-15,062	
10	725 Miscellaneous	2,750		2,750	2,750	1,709	0	
	Supplies & Services	2,254,674	20,000	2,274,674	2,357,306	2,490,366	-82,632	
10	501 Replacement of Furniture & Equipment - General	58,810		58,810	115,816	62,863	-57,006	
10	502 Replacement of Furniture & Equipment - Computer Technology	280,600		280,600	340,600	451,010	-60,000	
10	503 Replacement of Furniture & Equipment - Network Connectivity	60,300		60,300	50,250	58,190	10,050	
	Replacement of F&E	399,710		399,710	506,666	572,063	-106,956	
10	640 Instructional Advertising	15,000		15,000	15,000	18,943	0	
10	653 Other Professional Fees	0		0	0	12,540	0	
10	654 Other Contractual Services	96,000		96,000	96,000	108,874	0	
10	661 Software Fees & Licenses	41,580		41,580	31,680	106,068	9,900	
10	662 Maintenance Fees - Computer Technology	172,500		172,500	270,900	90,638	-98,400	
10	702 Association & Membership Fees - Individuals	1,000		1,000	1,000	595	0	
	Fees & Contract Services	326,080		326,080	414,580	337,659	-88,500	
10	705 Student Bursaries/Awards	1,800		1,800	1,800	2,695	0	

2014-2015 Budget Prelim

May-23-14

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
Other Expenses	1,800		1,800	1,800	2,695	0	
10 790 Amortization	432,005		432,005	432,005	401,611	0	
Amortization and Write Down	432,005		432,005	432,005	401,611	0	
Total INSTRUCTION	3,498,885	20,000	3,518,885	3,650,214	3,941,680	-331,329	
12 SPECIAL EDUCATION							
12 315 Professional Development - Academic & S.O.'s	23,200		23,200	24,200	8,756	-1,000	
12 317 Professional Development - Non Teaching	18,100		18,100	19,100	22,750	-1,000	
Staff Development	41,300		41,300	43,300	31,506	-2,000	
12 320 Textbooks & Learning Materials	11,000		11,000	17,000	2,756	-6,000	
12 325 Program Supplies	86,396		86,396	125,661	112,674	-39,265	
12 330 Instructional Supplies	10,500		10,500	10,500	27,461	0	
12 335 Printing & Photocopying - Instructional	0		0	0	930	0	
12 336 Printing & Photocopying - Non-instructional	6,000		6,000	8,000	6,606	-2,000	
12 361 Automobile Reimbursement	67,170		67,170	72,470	39,888	-5,300	
12 402 Repairs - Computer Technology	3,000		3,000	3,000	2,212	0	
12 404 Telephone - Cellular	1,750		1,750	2,950	1,212	-1,200	
12 405 Telephone - Voice	3,000		3,000	3,000	1,169	0	
12 407 Postage	235		235	235	54	0	
12 410 Office Supplies & Services	4,500		4,500	4,500	2,962	0	
12 416 SEAC	500		500	500	0	0	
12 540 School Trips - Transportation	2,000		2,000	2,000	2,481	0	
Supplies & Services	196,051		196,051	249,816	200,407	-53,765	
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	109,000	151,683	-2,500	
12 502 Replacement of Furniture & Equipment - Computer Technology	490,508		490,508	490,508	76,927	0	
Replacement of F&E	597,008		597,008	599,508	228,610	-2,500	
12 654 Other Contractual Services	55,800		55,800	67,800	24,162	-12,000	
12 702 Association & Membership Fees - Individuals	0		0	0	50	0	
Fees & Contract Services	55,800		55,800	67,800	24,212	-12,000	
Total SPECIAL EDUCATION	890,159		890,159	960,424	484,734	-70,265	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
15	SCHOOL MANAGEMENT							
15	315 Professional Development - Academic & S.O.'s	26,000		26,000	22,000	45,213	4,000	
15	317 Professional Development - Non Teaching	12,735		12,735	14,150	9,378	-1,415	
	Staff Development	38,735		38,735	36,150	54,591	2,585	
15	320 Textbooks & Learning Materials	0		0	0		0	
15	324 School Initiatives	0		0	0	11,897	0	
15	325 Program Supplies	8,700		8,700	28,700	930	-20,000	
15	335 Printing & Photocopying - Instructional	0		0	0		0	
15	336 Printing & Photocopying - Non-instructional	0		0	0	36,375	0	
15	361 Automobile Reimbursement	17,000		17,000	17,000	14,270	0	
15	401 Repairs - Furniture & Equipment	0		0	0		0	
15	404 Telephone - Cellular	0		0	0	13,166	0	
15	405 Telephone - Voice	75,905		75,905	75,905	71,596	0	
15	406 Telephone - Data Communications Services	0		0	0	2,919	0	
15	407 Postage	32,046		32,046	32,046	45,065	0	
15	410 Office Supplies & Services	137,515		137,515	132,599	143,554	4,916	
15	415 School Council Supplies	26,000		26,000	26,000	33,814	0	
	Supplies & Services	297,166		297,166	312,250	373,586	-15,084	
15	501 Replacement of Furniture & Equipment - General	9,000		9,000	10,000	40,891	-1,000	
15	502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	72,753	0	
15	503 Replacement of Furniture & Equipment - Network Connectivity	3,350		3,350	10,050	0	-6,700	
	Replacement of F&E	12,350		12,350	20,050	113,644	-7,700	
15	621 Rental/Lease - Photocopier	0		0	0		0	
	Rental Expenses	0		0	0		0	
15	661 Software Fees & Licenses	26,610		26,610	8,160	12,511	18,450	
15	662 Maintenance Fees - Computer Technology	116,200		116,200	116,200	95,516	0	
15	701 Association & Membership Fees - Board	2,300		2,300	2,300		0	
15	719 School Courier	20,000		20,000	20,000	20,693	0	
	Fees & Contract Services	165,110		165,110	146,660	128,720	18,450	
	Total SCHOOL MANAGEMENT	513,361		513,361	515,110	670,542	-1,749	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
21	STUDENT SUPPORT SERVICES							
21	315 Professional Development - Academic & S.O.'s	0	0	0	0	114	0	
21	317 Professional Development - Non Teaching	900	900	900	900		0	
	Staff Development	900	900	900		114	0	
21	325 Program Supplies	0	0	0	0		0	
21	361 Automobile Reimbursement	10,000		10,000	10,000		0	
21	404 Telephone - Cellular	0	0	0	0	20	0	
	Supplies & Services	10,000	10,000	10,000	10,000	20	0	
Total	STUDENT SUPPORT SERVICES	10,900		10,900	10,900	135	0	
22	COMPUTER SERVICES							
22	317 Professional Development - Non Teaching	29,700		29,700	52,000	50,420	-22,300	
	Staff Development	29,700		29,700	52,000	50,420	-22,300	
22	325 Program Supplies	1,710		1,710	1,710	762	0	
22	332 Books & Periodicals	450		450	450	0	0	
22	336 Printing & Photocopying - Non-instructional	900		900	1,200	711	-300	
22	361 Automobile Reimbursement	30,000		30,000	29,000	17,105	1,000	
22	402 Repairs - Computer Technology	20,000		20,000	20,000	6,100	0	
22	404 Telephone - Cellular	8,500		8,500	8,500	7,479	0	
22	405 Telephone - Voice	0		0	3,500	886	-3,500	
22	406 Telephone - Data Communications Services	39,000		39,000	39,000	33,744	0	
22	407 Postage	800		800	800	174	0	
22	410 Office Supplies & Services	1,500		1,500	1,500	2,470	0	
	Supplies & Services	102,860		102,860	105,660	69,430	-2,800	
22	501 Replacement of Furniture & Equipment - General	1,000		1,000	0		1,000	
22	502 Replacement of Furniture & Equipment - Computer Technology	5,850		5,850	5,850	283,098	0	
	Replacement of F&E	6,850		6,850	5,850	283,098	1,000	
22	653 Other Professional Fees	38,438		38,438	38,438	22,680	0	
22	654 Other Contractual Services	16,000		16,000	16,000	15,293	0	
22	662 Maintenance Fees - Computer Technology	14,252		14,252	44,102	19,285	-29,850	
22	702 Association & Membership Fees - Individuals	500		500	500	409	0	
	Fees & Contract Services	69,190		69,190	99,040	57,666	-29,850	
Total	COMPUTER SERVICES	208,600		208,600	262,550	460,614	-53,950	

Brant Haldimand Norfolk Catholic District School Board 2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
23 LIBRARY SERVICES								
23 317 Professional Development - Non Teaching Staff Development		2,000		2,000	2,000	0	0	
23 320 Textbooks & Learning Materials		5,000		5,000	5,000	0	0	
23 321 Library Books		13,000		13,000	13,000	51,197	0	
23 325 Program Supplies		16,577		16,577	16,577	9,826	0	
23 330 Instructional Supplies		0		0	0	1,731	0	
23 335 Printing & Photocopying - Instructional		1,500		1,500	1,500	1,626	0	
23 361 Automobile Reimbursement		1,500		1,500	1,500	1,430	0	
23 404 Telephone - Cellular		200		200	200	172	0	
Supplies & Services		37,777		37,777	37,777	65,981	0	
23 662 Maintenance Fees - Computer Technology		17,223		17,223	17,223	19,694	0	
Fees & Contract Services		17,223		17,223	17,223	19,694	0	
Total LIBRARY SERVICES		57,000		57,000	57,000	85,674	0	
24 GUIDANCE SERVICES								
24 320 Textbooks & Learning Materials		0		0	0	713	0	
24 330 Instructional Supplies		0		0	0	1,465	0	
24 335 Printing & Photocopying - Instructional		0		0	0	1,759	0	
Supplies & Services		0		0	0	3,938	0	
Total GUIDANCE SERVICES		0		0	0	3,938	0	

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Operations**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
25	TEACHER SUPPORT SERVICES							
25	315 Professional Development - Academic & S.O.'s Staff Development	13,500		13,500	14,000	7,696	-500	
		13,500		13,500	14,000	7,696	-500	
25	325 Program Supplies	39,407		39,407	41,907	101,837	-2,500	
25	335 Printing & Photocopying - Instructional	12,500		12,500	17,500	4,201	-5,000	
25	361 Automobile Reimbursement	16,500		16,500	18,500	12,214	-2,000	
25	404 Telephone - Cellular	2,700		2,700	2,700	1,093	0	
25	406 Telephone - Data Communications Services	0		0	0		0	
	Supplies & Services	71,107		71,107	80,607	119,344	-9,500	
25	502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	2,696	0	
	Replacement of F&E	0		0	0	2,696	0	
25	640 Instructional Advertising	9,500		9,500	9,500	6,192	0	
25	653 Other Professional Fees	0		0	0	50,000	0	
25	701 Association & Membership Fees - Board	10,000		10,000	10,000	9,407	0	
25	702 Association & Membership Fees - Individuals	3,127		3,127	3,127	146	0	
	Fees & Contract Services	22,627		22,627	22,627	65,745	0	
Total	TEACHER SUPPORT SERVICES	107,234		107,234	117,234	195,480	-10,000	

Brant Haldimand Norfolk Catholic District School Board 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
31 GOVERNANCE/TRUSTEES							
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	16,739	0	
Staff Development	23,000		23,000	23,000	16,739	0	
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	646	0	
31 359 Student Trustees	5,000		5,000	5,000	1,029	0	
31 361 Automobile Reimbursement	10,000		10,000	10,000	7,705	0	
31 404 Telephone - Cellular	3,000		3,000	3,000	4,341	0	
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	5,659	0	
31 407 Postage	200		200	200	0	0	
31 410 Office Supplies & Services	500		500	500	150	0	
Supplies & Services	25,800		25,800	25,800	19,530	0	
31 501 Replacement of Furniture & Equipment - General	0		0	0	0	0	
31 502 Replacement of Furniture & Equipment - Computer Technology	2,000		2,000	2,000	129	0	
Replacement of F&E	2,000		2,000	2,000	129	0	
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	45,708	0	
31 702 Association & Membership Fees - Individuals	250		250	250	0	0	
Fees & Contract Services	49,250		49,250	49,250	45,708	0	
31 725 Miscellaneous	5,000		5,000	5,000	399	0	
Other Expenses	5,000		5,000	5,000	399	0	
Total GOVERNANCE/TRUSTEES	105,050		105,050	105,050	82,505	0	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
32 GENERAL ADMINISTRATION							
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	42,027	25,255	-15,027	
32 316 Professional Memberships - Academic	1,000		1,000	1,000	225	0	
32 317 Professional Development - Non Teaching	7,900		7,900	7,900	4,161	0	
Staff Development	35,900		35,900	50,927	29,641	-15,027	
32 322 Books & Periodicals	2,250		2,250	2,250	3,910	0	
32 336 Printing & Photocopying - Non-instructional	12,400		12,400	12,200	5,324	200	
32 361 Automobile Reimbursement	11,400		11,400	12,900	6,678	-1,500	
32 404 Telephone - Cellular	12,200		12,200	12,200	9,096	0	
32 405 Telephone - Voice	1,500		1,500	1,500	342	0	
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	868	0	
32 410 Office Supplies & Services	6,455		6,455	6,455	5,597	0	
Supplies & Services	47,205		47,205	48,505	31,814	-1,300	
32 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	1,822	0	
32 502 Replacement of Furniture & Equipment - Computer Technology	1,350		1,350	1,350	1,105	0	
Replacement of F&E	3,150		3,150	3,150	2,927	0	
32 640 Instructional Advertising	14,200		14,200	14,200	13,389	0	
32 652 Legal Fees	15,000		15,000	15,000	15,752	0	
32 653 Other Professional Fees	15,000		15,000	20,000	55,604	-5,000	
32 654 Other Contractual Services	2,500		2,500	2,500	2,350	0	
32 661 Software Fees & Licenses	0		0	0	0	0	
32 672 Liability Insurance	92,000		92,000	86,000	73,022	6,000	
32 701 Association & Membership Fees - Board	200		200	200	0	0	
32 702 Association & Membership Fees - Individuals	11,650		11,650	11,650	9,848	0	
Fees & Contract Services	150,550		150,550	149,550	169,965	1,000	
32 710 Interest	53,590		53,590	53,590	180	0	
32 725 Miscellaneous	21,900		21,900	21,900	17,240	0	
Other Expenses	75,490		75,490	75,490	17,420	0	
32 790 Amortization	47,124		47,124	47,124	47,123	0	
Amortization and Write Down	47,124		47,124	47,124	47,123	0	
Total GENERAL ADMINISTRATION	359,419		359,419	374,746	298,891	-15,327	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
33 BUSINESS ADMINISTRATION							
33 317 Professional Development - Non Teaching	6,000		6,000	6,000	3,050	0	
33 318 Professional Memberships - Non Teaching	3,000		3,000	3,000	2,197	0	
Staff Development	9,000		9,000	9,000	5,247	0	
33 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	3,775	0	
33 361 Automobile Reimbursement	1,500		1,500	1,500	1,193	0	
33 404 Telephone - Cellular	600		600	0	279	600	
33 405 Telephone - Voice	13,000		13,000	12,000	12,762	1,000	
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,703	0	
33 407 Postage	16,000		16,000	18,000	10,437	-2,000	
33 410 Office Supplies & Services	14,100		14,100	17,100	10,024	-3,000	
Supplies & Services	51,000		51,000	54,400	40,173	-3,400	
33 501 Replacement of Furniture & Equipment - General	2,000		2,000	9,000	2,837	-7,000	
33 502 Replacement of Furniture & Equipment - Computer Technology	3,000		3,000	4,500	346	-1,500	
Replacement of F&E	5,000		5,000	13,500	3,183	-8,500	
33 640 Instructional Advertising	2,655		2,655	2,655	0	0	
33 651 Audit Fees	55,000		55,000	55,000	59,687	0	
33 653 Other Professional Fees	2,500		2,500	2,600	5,108	-100	
33 654 Other Contractual Services	70,000		70,000	71,000	62,083	-1,000	
33 661 Software Fees & Licenses	8,000		8,000	8,000	7,117	0	
33 662 Maintenance Fees - Computer Technology	102,200		102,200	104,200	88,964	-2,000	
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	1,990	0	
Fees & Contract Services	242,355		242,355	245,455	224,948	-3,100	
33 729 Foreign Exchange Gain/Loss	10,000		10,000	0	2,925	10,000	
Other Expenses	10,000		10,000	0	2,925	10,000	
Total BUSINESS ADMINISTRATION	317,355		317,355	322,355	276,477	-5,000	

Brant Haldimand Norfolk Catholic District School Board 2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
34	HUMAN RESOURCES ADMINISTRATION							
34	317 Professional Development - Non Teaching	4,550		4,550	4,550	3,053	0	
34	318 Professional Memberships - Non Teaching	1,400		1,400	1,400	883	0	
	Staff Development	5,950		5,950	5,950	3,936	0	
34	322 Books & Periodicals	1,500		1,500	1,500	1,936	0	
34	325 Program Supplies	0		0	0		0	
34	361 Automobile Reimbursement	2,000		2,000	2,000	1,985	0	
34	410 Office Supplies & Services	2,500		2,500	3,150	2,564	-650	
34	421 Recruitment of Staff	20,000		20,000	20,000	24,613	0	
	Supplies & Services	26,000		26,000	26,650	31,098	-650	
34	650 Labour Relations	125,000		125,000	125,000	98,857	0	
34	653 Other Professional Fees	5,000		5,000	5,000	2,256	0	
34	654 Other Contractual Services	30,000		30,000	14,000	536	16,000	
34	661 Software Fees & Licenses	37,255		37,255	40,255	37,525	-3,000	
34	662 Maintenance Fees - Computer Technology	0		0	0		0	
34	702 Association & Membership Fees - Individuals	1,400		1,400	1,200	1,051	200	
	Fees & Contract Services	198,655		198,655	185,455	140,225	13,200	
Total	HUMAN RESOURCES ADMINISTRATION	230,605		230,605	218,055	175,259	12,550	
35	TECHNICAL ADMINISTRATION							
35	503 Replacement of Furniture & Equipment - Network Connectivity	3,350		3,350	6,700	350	-3,350	
	Replacement of F&E	3,350		3,350	6,700	350	-3,350	
35	661 Software Fees & Licenses	10,710		10,710	8,160	8,674	2,550	
	Fees & Contract Services	10,710		10,710	8,160	8,674	2,550	
Total	TECHNICAL ADMINISTRATION	14,060		14,060	14,860	9,025	-800	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

40		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
40 SCHOOL OPERATIONS								
40	317 Professional Development - Non Teaching Staff Development	3,000		3,000	2,000		1,000	
		3,000		3,000	2,000		1,000	
40	340 Plant Operations Supplies	262,735		262,735	262,735	235,453	0	
40	341 Electricity	1,457,909		1,457,909	1,405,261	1,324,644	52,648	
40	343 Heating - Gas	376,112		376,112	332,854	229,551	43,258	
40	346 Water & Sewage	185,265		185,265	176,440	179,633	8,825	
40	361 Automobile Reimbursement	15,000		15,000	15,000	4,349	0	
40	404 Telephone - Cellular	2,000		2,000	2,000	622	0	
40	430 Maintenance Supplies	50,000		50,000	50,000	10,406	0	
40	431 Maintenance Services	0		0	0		0	
40	435 Caretakers Supplies	3,500		3,500	3,500		0	
	Supplies & Services	2,352,521		2,352,521	2,247,790	1,984,658	104,731	
40	501 Replacement of Furniture & Equipment - General	35,000		35,000	35,000	3,692	0	
40	502 Replacement of Furniture & Equipment - Computer Technology	1,800		1,800	1,800		0	
	Replacement of F&E	36,800		36,800	36,800	3,692	0	
40	610 Rental/Lease - Instructional Accommodation	7,968		7,968	7,968	8,658	0	
	Rental Expenses	7,968		7,968	7,968	8,658	0	
40	654 Other Contractual Services	700,000		700,000	700,000	755,945	0	
40	661 Software Fees & Licenses	22,000		22,000	20,000	30,790	2,000	
40	681 Moving of Portables	10,000		10,000	10,000	23,559	0	
	Fees & Contract Services	732,000		732,000	730,000	810,294	2,000	
40	790 Amortization	3,283,125		3,283,125	3,283,125	3,653,340	0	
	Amortization and Write Down	3,283,125		3,283,125	3,283,125	3,653,340	0	
	Total SCHOOL OPERATIONS	6,415,414		6,415,414	6,307,683	6,460,642	107,731	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
41 SCHOOL MAINTENANCE								
41 317 Professional Development - Non Teaching		2,500		2,500	2,500		0	
Staff Development		2,500		2,500	2,500		0	
41 340 Plant Operations Supplies		0		0	0		0	
41 361 Automobile Reimbursement		15,000		15,000	15,000	47	0	
41 370 Vehicle Fuel		30,000		30,000	30,000	39,064	0	
41 401 Repairs - Furniture & Equipment		1,000		1,000	1,000		0	
41 404 Telephone - Cellular		6,000		6,000	6,000	6,320	0	
41 430 Maintenance Supplies		125,000		125,000	125,000	181,562	0	
41 431 Maintenance Services		385,000		385,000	450,000	591,926	-65,000	
41 432 Landscaping		6,000		6,000	6,000	3,157	0	
41 434 Building & Grounds (School Based)		61,368		61,368	61,368	15,800	0	
41 438 Municipal Improvements		5,000		5,000	5,000	532	0	
41 439 Local Improvement Supplies		10,000		10,000	10,000		0	
41 440 Vehicle Maintenance & Supplies		10,000		10,000	10,000	11,036	0	
41 449 Health & Safety		0		0	18,000	9,406	-18,000	
Supplies & Services		654,368		654,368	737,368	858,850	-83,000	
41 501 Replacement of Furniture & Equipment - General		30,540		30,540	30,540	38,134	0	
Replacement of F&E		30,540		30,540	30,540	38,134	0	
41 754 Debenture Interest - post May 15, 1998		78,617		78,617	82,192	85,600	-3,575	
Interest Charges on Capital		78,617		78,617	82,192	85,600	-3,575	
41 625 Rental/Lease - Vehicles		0		0	0		0	
Rental Expenses		0		0	0		0	
41 653 Other Professional Fees		2,000		2,000	2,000	20,923	0	
41 654 Other Contractual Services		8,000		8,000	8,000	1,753	0	
41 661 Software Fees & Licenses		22,000		22,000	20,000	30,790	2,000	
41 671 Property Insurance		120,793		120,793	120,793	116,466	0	
41 673 Vehicle Insurance		11,000		11,000	11,000	6,330	0	
41 702 Association & Membership Fees - Individuals		2,000		2,000	2,000	409	0	
Fees & Contract Services		165,793		165,793	163,793	176,670	2,000	
Total SCHOOL MAINTENANCE		931,818		931,818	1,016,393	1,159,254	-84,575	

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Operations**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
42	SCHOOL RENEWAL							
42	760 Local Improvements	1,407,918	-561,825	846,093	1,407,918	536,119	-561,825	
42	767 Green Schools Pilots Supplies & Services	0	0	0	0	3,362	0	
		1,407,918	-561,825	846,093	1,407,918	539,481	-561,825	
Total	SCHOOL RENEWAL	1,407,918	-561,825	846,093	1,407,918	539,481	-561,825	
43	NEW PUPIL PLACES							
43	754 Debenture Interest - post May 15, 1998	2,753,885		2,753,885	2,858,722	2,565,416	-104,837	
43	761 Capital Loan Interest	7,200		7,200	8,400	156,858	-1,200	
	Interest Charges on Capital	2,761,085		2,761,085	2,867,122	2,722,274	-106,037	
Total	NEW PUPIL PLACES	2,761,085		2,761,085	2,867,122	2,722,274	-106,037	

Brant Haldimand Norfolk Catholic District School Board 2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
44	OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
44	336	3,000		3,000	3,000	777	0	Printing & Photocopying - Non-Instructional
44	340	0		0	0	9,289	0	Plant Operations Supplies
44	341	51,369		51,369	47,959	38,274	3,410	Electricity
44	343	8,341		8,341	7,178	6,466	1,163	Heating - Gas
44	346	2,701		2,701	2,408	1,348	293	Water & Sewage
44	361	0		0	0	789	0	Automobile Reimbursement
44	405	4,200		4,200	4,200	425	0	Telephone - Voice
44	410	2,500		2,500	2,500	2,294	0	Office Supplies & Services
44	430	45,000		45,000	45,000	39,691	0	Maintenance Supplies
44	431	20,000		20,000	20,000	71,196	0	Maintenance Services
44	432	0		0	0	511	0	Landscaping
44	440	0		0	0	5	0	Vehicle Maintenance & Supplies
	Supplies & Services	137,111		137,111	132,245	171,065	4,866	
44	501	2,000		2,000	2,000	25,272	0	Replacement of Furniture & Equipment - General
	Replacement of F&E	2,000		2,000	2,000	25,272	0	
44	754	42,364		42,364	44,291	46,127	-1,927	Debtenture Interest - post May 15, 1998
	Interest Charges on Capital	42,364		42,364	44,291	46,127	-1,927	
44	611	25,500		25,500	49,500	23,375	-24,000	Rental/Lease - Non-Instructional Accommodation
	Rental Expenses	25,500		25,500	49,500	23,375	-24,000	
44	653	0		0	0	0	0	Other Professional Fees
44	654	36,284		36,284	30,000	28,662	6,284	Other Contractual Services
	Fees & Contract Services	36,284		36,284	30,000	28,662	6,284	
Total	OP & MAINT/CAPITAL-NON INSTR	243,259		243,259	268,036	294,500	-14,777	
45	DIRECT CAPITAL & DEBT							
45	754	341,978		341,978	353,113	363,729	-11,135	Debtenture Interest - post May 15, 1998
	Interest Charges on Capital	341,978		341,978	353,113	363,729	-11,135	
45	762	146,395		146,395	146,395	146,395	0	Other Capital
	Other Expenses	146,395		146,395	146,395	146,395	0	
Total	DIRECT CAPITAL & DEBT	488,373		488,373	499,508	510,124	-11,135	

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Operations**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	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	0	0	
50	404 Telephone - Cellular	0	0	0	0	317	0	
50	410 Office Supplies & Services	0	0	0	0	0	0	
	Supplies & Services	0	0	0	0	317	0	
50	654 Other Contractual Services	206,190		206,190	206,190	184,690	0	
50	661 Software Fees & Licenses	0	0	0	0	0	0	
50	702 Association & Membership Fees - Individuals	0	0	0	0	0	0	
	Fees & Contract Services	206,190		206,190	206,190	184,690	0	
Total	TRANSPORTATION - GENERAL	206,190		206,190	206,190	185,008	0	
51	TRANSPORTATION - HOME TO SCHOOL							
51	654 Other Contractual Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000	
51	720 Transfers to Other Boards	0	0	0	0	0	0	
	Fees & Contract Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000	
Total	TRANSPORTATION - HOME TO S	4,464,130		4,464,130	4,264,130	4,221,512	200,000	
52	TRANSPORTATION - SCHOOL TO SCHOOL							
52	654 Other Contractual Services	0	0	0	0	0	0	
52	725 Miscellaneous	0	0	0	0	0	0	
	Fees & Contract Services	0	0	0	0	0	0	
Total	TRANSPORTATION - SCHOOL TO	0		0	0	0	0	
53	TRANSPORTATION - OTHER							
53	654 Other Contractual Services	0	0	0	0	0	0	
	Fees & Contract Services	0	0	0	0	0	0	
Total	TRANSPORTATION - OTHER	0		0	0	0	0	

Brant Haldimand Norfolk Catholic District School Board 2014-2015 Preliminary Expenditure Estimates - Operations

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
55 CONTINUING EDUCATION								
55 330	Instructional Supplies	7,700		7,700	7,700		0	
55 335	Printing & Photocopying - Instructional	2,000		2,000	2,000		0	
55 361	Automobile Reimbursement	1,300		1,300	1,300		0	
	Supplies & Services	11,000		11,000	11,000		0	
Total	CONTINUING EDUCATION	11,000		11,000	11,000		0	
59 OTHER NON-OPERATING								
59 462	SGF Expense	4,000,000		4,000,000	4,000,000	3,567,764	0	
59 722	Claims & Settlements	0		0	0		0	
59 795	Loss on Disposal of TCA	0		0	0		0	
	Other Expenses	4,000,000		4,000,000	4,000,000	3,567,764	0	
Total	OTHER NON-OPERATING	4,000,000		4,000,000	4,000,000	3,567,764	0	
Total Budget		27,241,815	-541,825	26,699,990	27,646,478	26,345,512	-946,488	

CAPITAL BUDGET

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Tangible Capital Assets**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
INSTRUCTION								
10	551	Additional Furniture & Equipment - General			0	95,769	0	-95,769
10	552	Additional Furniture & Equipment - Computer Techn			0	0	0	0
10	553	Additional Furniture & Equipment - Network Connect			0	0	0	0
Total		0		0	95,769	0	-95,769	ELKP - Start-Up
Total		0		0	95,769	0	-95,769	
SCHOOL MAINTENANCE								
41	554	Additional Equipment - Vehicles			0	27,000		-27,000
Total		0		0	27,000		-27,000	
Total		0		0	27,000		-27,000	
SCHOOL RENEWAL								
42	760	Local Improvements			0	581,373		581,373
42	765	School Condition Improvement			1,657,809	1,019,501		638,308
42	768	Energy Efficient Schools			0	0		0
42	769	GPL Improvements			0	0		0
Total		1,657,809	581,373	2,239,182	1,019,501		1,219,681	
Total		1,657,809	581,373	2,239,182	1,019,501		1,219,681	
NEW PUPIL PLACES								
43	758	Site Purchases			0	0		0
43	759	Buildings			0	1,524,832	6,711,633	-1,524,832
Total		0		0	1,524,832	6,711,633	-1,524,832	ELKP
Total		0		0	1,524,832	6,711,633	-1,524,832	

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Tangible Capital Assets**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 759 Buildings	0		0	0		0
Total Tangible Capital Assets	0		0	0		0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	0		0	0		0
TOTAL BUDGET	1,657,809	581,373	2,239,182	2,667,102	6,711,633	-427,920

CURRICULUM CONSOLIDATED

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

INSTRUCTION		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
10	115	Temporary Assistance - Clerical/Technical & Specialize	21,994	21,994	26,719	9,031	-4,725
10	171	Learning Resource Teacher/Other	187,137	187,137	187,137	195,012	0
10	185	Supply - Professional Development	546,288	546,288	672,969	739,036	-126,681
10	186	School Programs	67,944	67,944	67,944	69,894	0
10	192	Instructors - Non-Certified	45,760	45,760	45,760	23,350	0
		Total Salaries & Wages	869,123	869,123	1,000,529	1,036,323	-131,406
10	215	Benefits - Temporary Assistance - Clerical/Technical &	2,596	2,596	4,297	780	-1,701
10	271	Benefits - Learning Resource Teacher/Other School Bas	20,406	20,406	20,406	20,822	0
10	285	Benefits - Supply Professional Development.	52,712	52,712	69,410	58,032	-16,698
10	286	Benefits - School Programs	6,556	6,556	6,556	6,621	0
10	292	Benefits - Instructors - Non-certified	9,152	9,152	9,152	3,826	0
		Total Employee Benefits	91,422	91,422	109,821	90,082	-18,399
10	315	Professional Development - Academic & S.O.'s	68,466	68,466	125,857	129,400	-57,391
10	317	Professional Development - Non Teaching	2,000	2,000	2,000	0	0
10	319	Religion Course	5,000	5,000	5,000	1,500	0
		Total Staff Development	75,466	75,466	132,857	130,900	-57,391
10	320	Textbooks & Learning Materials	32,738	32,738	12,678	133	20,060
10	322	Books & Periodicals	1,500	1,500	1,500	0	0
10	325	Program Supplies	593,827	20,000	685,197	1,219,267	-71,370
10	336	Printing & Photocopying - Non-instructional	2,000	2,000	2,000	3,916	0
10	361	Automobile Reimbursement	83,986	83,986	90,246	74,062	-6,260
10	404	Telephone - Cellular	1,200	1,200	1,200	747	0
10	414	Student Senate	10,000	10,000	10,000	9,437	0
10	540	School Trips - Transportation	59,432	59,432	74,494	68,442	-15,062
10	725	Miscellaneous	2,750	2,750	2,750	1,709	0
		Total Supplies & Services	787,433	20,000	880,065	1,377,712	-72,632
10	501	Replacement of Furniture & Equipment - General	0	0	55,816	236	-55,816
10	502	Replacement of Furniture & Equipment - Computer Tec	0	0	0	47,893	0
		Total Replacement of F&E	0	0	55,816	48,129	-55,816
10	653	Other Professional Fees	0	0	0	6,697	0
10	654	Other Contractual Services	85,000	85,000	85,000	89,539	0
10	661	Software Fees & Licenses	0	0	0	0	0
10	702	Association & Membership Fees - Individuals	1,000	1,000	1,000	595	0

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
Total Fees & Contract Services	86,000		86,000	86,000	96,830	0
10 705 Student Bursaries/Awards	0	0	0	0	1,800	0
Total Other Expenses	0		0	0	1,800	0
Total INSTRUCTION	1,909,444	20,000	1,929,444	2,265,088	2,781,776	-335,644

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

SPECIAL EDUCATION

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
12	115	Temporary Assistance - Clerical/Technical & Specialize	11,005	11,005	18,035	8,539	-7,030
12	132	Psychological Services - Professionals & Para-Professio	87,000	87,000	85,000		2,000
12	171	Learning Resource Teacher/Other	94,613	94,613	94,613	44,642	0
12	185	Supply - Professional Development	20,292	20,292	20,292	6,951	0
12	186	School Programs	84,132	84,132	115,596	49,743	-31,464
	Total Salaries & Wages	297,042		297,042	333,536	109,875	-36,494
12	215	Benefits - Temporary Assistance - Clerical/Technical &	1,065	1,065	1,905	845	-840
12	232	Benefits - Psychological Services - Professionals & Para	17,000	17,000	17,850		-850
12	271	Benefits - Learning Resource Teacher/Other School Bas	7,379	7,379	7,379	5,358	0
12	285	Benefits - Supply Professional Development.	1,958	1,958	1,958	593	0
12	286	Benefits - School Programs	8,118	8,118	11,154	4,217	-3,036
	Total Employee Benefits	35,520		35,520	40,246	11,013	-4,726
12	315	Professional Development - Academic & S.O.'s	23,200	23,200	24,200	8,756	-1,000
12	317	Professional Development - Non Teaching	18,100	18,100	19,100	22,750	-1,000
	Total Staff Development	41,300		41,300	43,300	31,506	-2,000
12	320	Textbooks & Learning Materials	11,000	11,000	17,000	2,756	-6,000
12	325	Program Supplies	86,396	86,396	125,661	112,674	-39,265
12	330	Instructional Supplies	10,500	10,500	10,500	6,199	0
12	336	Printing & Photocopying - Non-instructional	6,000	6,000	8,000	6,606	-2,000
12	361	Automobile Reimbursement	67,170	67,170	72,470	39,888	-5,300
12	402	Repairs - Computer Technology	3,000	3,000	3,000	2,212	0
12	404	Telephone - Cellular	1,750	1,750	2,950	1,212	-1,200
12	405	Telephone - Voice	3,000	3,000	3,000	1,169	0
12	407	Postage	235	235	235	54	0
12	410	Office Supplies & Services	4,500	4,500	4,500	2,962	0
12	416	SEAC	500	500	500	0	0
12	540	School Trips - Transportation	2,000	2,000	2,000	2,451	0
	Total Supplies & Services	196,051		196,051	249,816	178,185	-53,765
12	501	Replacement of Furniture & Equipment - General	106,500	106,500	109,000	151,630	-2,500
12	502	Replacement of Furniture & Equipment - Computer Tec	490,508	490,508	490,508	76,927	0
	Total Replacement of F&E	597,008		597,008	599,508	228,557	-2,500
12	654	Other Contractual Services	55,800	55,800	67,800	24,162	-12,000
12	702	Association & Membership Fees - Individuals	0	0	0	50	0

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
Total Fees & Contract Services		55,800		55,800	67,800	24,212	-12,000
Total SPECIAL EDUCATION		1,222,721		1,222,721	1,334,206	583,348	-111,485
SCHOOL MANAGEMENT							
15 112 Clerical & Secretarial		12,300		12,300	12,300		0
15 115 Temporary Assistance - Clerical/Technical & Specialize		0		0	0	159	0
15 151 Principals		23,067		23,067	23,067	35,368	0
15 185 Supply - Professional Development		1,596		1,596	1,596	0	0
Total Salaries & Wages		36,963		36,963	36,963	35,527	0
15 212 Benefits - Clerical & Secretarial		2,503		2,503	2,503		0
15 215 Benefits - Temporary Assistance - Clerical/Technical &		0		0	0	29	0
15 251 Benefits - Principals		2,106		2,106	2,106	3,584	0
15 285 Benefits - Supply Professional Development		154		154	154		0
Total Employee Benefits		4,763		4,763	4,763	3,612	0
15 315 Professional Development - Academic & S.O.'s		25,000		25,000	22,000	45,213	3,000
Total Staff Development		25,000		25,000	22,000	45,213	3,000
15 325 Program Supplies		8,700		8,700	28,700	930	-20,000
15 361 Automobile Reimbursement		17,000		17,000	17,000	14,270	0
15 405 Telephone - Voice		500		500	500	423	0
15 410 Office Supplies & Services		6,561		6,561	1,645		4,916
15 415 School Council Supplies		26,000		26,000	26,000	33,814	0
Total Supplies & Services		58,761		58,761	73,845	49,437	-15,084
15 701 Association & Membership Fees - Board		2,300		2,300	2,300		0
Total Fees & Contract Services		2,300		2,300	2,300		0
Total SCHOOL MANAGEMENT		127,787		127,787	139,871	133,790	-12,084

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated**

STUDENT SUPPORT SERVICES

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
21	136 Other Professionals & Para-Professionals	8,000		8,000	28,000	0	-20,000
	Total Salaries & Wages	8,000		8,000	28,000	0	-20,000
21	236 Benefits - Other Professionals & Para-Professionals	0		0	5,000	0	-5,000
	Total Employee Benefits	0		0	5,000	0	-5,000
21	315 Professional Development - Academic & S O 's	0		0	0	114	0
21	317 Professional Development - Non Teaching	900		900	900	0	0
	Total Staff Development	900		900	900	114	0
21	325 Program Supplies	0		0	0	0	0
21	361 Automobile Reimbursement	10,000		10,000	10,000	0	0
21	404 Telephone - Cellular	0		0	0	20	0
	Total Supplies & Services	10,000		10,000	10,000	20	0
	Total STUDENT SUPPORT SERVICES	18,900		18,900	43,900	135	-25,000

LIBRARY SERVICES

23	317 Professional Development - Non Teaching	2,000		2,000	2,000	0	0
	Total Staff Development	2,000		2,000	2,000	0	0
23	320 Textbooks & Learning Materials	5,000		5,000	5,000	0	0
23	321 Library Books	13,000		13,000	13,000	0	0
23	325 Program Supplies	16,577		16,577	16,577	9,826	0
23	335 Printing & Photocopying - Instructional	1,500		1,500	1,500	0	0
23	361 Automobile Reimbursement	1,500		1,500	1,500	1,430	0
23	404 Telephone - Cellular	200		200	200	172	0
	Total Supplies & Services	37,777		37,777	37,777	11,427	0
23	662 Maintenance Fees - Computer Technology	17,223		17,223	17,223	19,694	0
	Total Fees & Contract Services	17,223		17,223	17,223	19,694	0
	Total LIBRARY SERVICES	57,000		57,000	57,000	31,121	0

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	36,356		36,356	36,356	36,399	0
25 161 Coordinators/Consultants - Teacher Support	359,951		359,951	359,951	203,892	0
Total Salaries & Wages	396,307		396,307	396,307	240,291	0
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,063	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	40,966		40,966	40,966	20,674	0
Total Employee Benefits	52,214		52,214	52,214	31,737	0
25 315 Professional Development - Academic & S.O.'s	13,500		13,500	14,000	7,696	-500
Total Staff Development	13,500		13,500	14,000	7,696	-500
25 325 Program Supplies	39,407		39,407	41,907	101,837	-2,500
25 335 Printing & Photocopying - Instructional	12,500		12,500	17,500	4,201	-5,000
25 361 Automobile Reimbursement	16,500		16,500	18,500	12,214	-2,000
25 404 Telephone - Cellular	2,700		2,700	2,700	1,093	0
25 406 Telephone - Data Communications Services	0		0	0	0	0
Total Supplies & Services	71,107		71,107	80,607	119,344	-9,500
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,696	0
Total Replacement of F&E	0		0	0	2,696	0
25 640 Instructional Advertising	9,500		9,500	9,500	6,192	0
25 653 Other Professional Fees	0		0	0	50,000	0
25 702 Association & Membership Fees - Individuals	3,127		3,127	3,127	146	0
Total Fees & Contract Services	12,627		12,627	12,627	56,338	0
Total TEACHER SUPPORT SERVICES	545,755		545,755	555,755	458,101	-10,000
TOTAL BUDGET	3,881,607	20,000	3,901,607	4,395,820	3,988,270	-494,213

CURRICULUM TELFER

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
INSTRUCTION								
10	115	Temporary Assistance - Clerical/Technical & Specialize	21,994	21,994	26,719	8,849	-4,725	Appendix R, Schedule 1.2
10	171	Learning Resource Teacher/Other	187,137	187,137	187,137	183,950	0	Appendix R, Schedule 1.2
10	185	Supply - Professional Development	232,332	232,332	377,121	468,737	-144,789	Appendix R, Schedule 1.2
10	192	Instructors - Non-Certified	45,760	45,760	45,760	23,350	0	Appendix R, Schedule 1.2
		Total Salaries & Wages	487,223	487,223	636,737	684,886	-149,514	
10	215	Benefits - Temporary Assistance - Clerical/Technical &	2,596	2,596	4,297	765	-1,701	Appendix R, Schedule 1.2
10	271	Benefits - Learning Resource Teacher/Other School Bas	20,406	20,406	20,406	20,165	0	Appendix R, Schedule 1.2
10	285	Benefits - Supply Professional Development.	22,418	22,418	40,863	38,709	-18,445	Appendix R, Schedule 1.2
10	292	Benefits - Instructors - Non-certified	9,152	9,152	9,152	3,826	0	Appendix R, Schedule 1.2
		Total Employee Benefits	54,572	54,572	74,718	63,465	-20,146	
10	315	Professional Development - Academic & S.O.'s	9,155	9,155	26,896	50,029	-17,741	Appendix R, Schedule 1.2
10	317	Professional Development - Non Teaching	2,000	2,000	2,000	0	0	Appendix R, Schedule 1.2
		Total Staff Development	11,155	11,155	28,896	50,029	-17,741	
10	325	Program Supplies	188,315	188,315	227,258	135,960	-38,943	Appendix R, Schedule 1.2
10	336	Printing & Photocopying - Non-instructional	0	0	0	254	0	
10	361	Automobile Reimbursement	36,040	36,040	36,300	35,905	-260	Appendix R, Schedule 1.2
		Total Supplies & Services	224,355	224,355	263,558	172,118	-39,203	
10	502	Replacement of Furniture & Equipment - Computer Tec	0	0	0	47,893	0	
		Total Replacement of F&E	0	0	0	47,893	0	
10	661	Software Fees & Licenses	0	0	0	0	0	
10	702	Association & Membership Fees - Individuals	0	0	0	200	0	
		Total Fees & Contract Services	0	0	0	200	0	
		Total INSTRUCTION	777,305	777,305	1,003,909	1,018,591	-226,604	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
SPECIAL EDUCATION							
12 115	5,735		5,735	13,485	6,991	-7,750	Appendix R, Schedule 1.2
12 171	94,613		94,613	94,613	44,642	0	Appendix R, Schedule 1.2
12 185	20,292		20,292	20,292	6,951	0	Appendix R, Schedule 1.2
12 186	72,276		72,276	81,396	38,002	-9,120	Appendix R, Schedule 1.2
Total Salaries & Wages	192,916		192,916	209,786	96,586	-16,870	
12 215	555		555	1,305	678	-750	Appendix R, Schedule 1.2
12 271	7,379		7,379	7,379	5,358	0	Appendix R, Schedule 1.2
12 285	1,958		1,958	1,958	593	0	Appendix R, Schedule 1.2
12 286	6,974		6,974	7,854	3,260	-880	Appendix R, Schedule 1.2
Total Employee Benefits	16,866		16,866	18,496	9,889	-1,630	
12 315	20,200		20,200	20,200	2,286	0	Appendix R, Schedule 1.2
12 317	15,200		15,200	15,200	12,401	0	Appendix R, Schedule 1.2
Total Staff Development	35,400		35,400	35,400	14,687	0	
12 320	11,000		11,000	17,000	2,756	-6,000	Appendix R, Schedule 1.2
12 325	65,575		65,575	90,111	93,192	-24,536	Appendix R, Schedule 1.2
12 330	10,500		10,500	10,500	6,199	0	Appendix R, Schedule 1.2
12 336	6,000		6,000	8,000	6,606	-2,000	Appendix R, Schedule 1.2
12 361	50,470		50,470	52,470	26,564	-2,000	Appendix R, Schedule 1.2
12 402	3,000		3,000	3,000	2,212	0	Appendix R, Schedule 1.2
12 404	200		200	200	288	0	Appendix R, Schedule 1.2
12 405	3,000		3,000	3,000	1,169	0	Appendix R, Schedule 1.2
12 407	235		235	235	54	0	Appendix R, Schedule 1.2
12 410	4,500		4,500	4,500	2,962	0	Appendix R, Schedule 1.2
12 416	500		500	500	0	0	Appendix R, Schedule 1.2
12 540	2,000		2,000	2,000	2,451	0	Appendix R, Schedule 1.2
Total Supplies & Services	156,980		156,980	191,516	144,455	-34,536	
12 501	106,500		106,500	109,000	151,630	-2,500	Appendix R, Schedule 1.2
12 502	490,508		490,508	490,508	76,927	0	Appendix R, Schedule 1.2
Total Replacement of F&E	597,008		597,008	599,508	228,557	-2,500	
502 654	55,800		55,800	55,800	24,162	0	Appendix R, Schedule 1.2
502 702	0		0	0	50	0	
Total Fees & Contract Services	55,800		55,800	55,800	24,212	0	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
Total SPECIAL EDUCATION	1,054,970		1,054,970	1,110,506	518,385	-55,536
SCHOOL MANAGEMENT						
15 405 Telephone - Voice	500		500	500	423	0 Appendix R, Schedule 1.2
Total Supplies & Services	500		500	500	423	0
Total SCHOOL MANAGEMENT	500		500	500	423	0
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	8,000		8,000	8,000	0	0 Appendix R, Schedule 1.2
Total Salaries & Wages	8,000		8,000	8,000	0	0
21 236 Benefits - Other Professionals & Para-Professionals	0		0	0	0	0
Total Employee Benefits	0		0	0	0	0
Total STUDENT SUPPORT SERVICES	8,000		8,000	8,000	0	0
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	0	0 Appendix R, Schedule 1.2
Total Salaries & Wages	73,660		73,660	73,660	0	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	0	0 Appendix R, Schedule 1.2
Total Employee Benefits	8,840		8,840	8,840	0	0
25 315 Professional Development - Academic & S.O.'s	7,000		7,000	7,500	1,257	-500 Appendix R, Schedule 1.2
Total Staff Development	7,000		7,000	7,500	1,257	-500
25 325 Program Supplies	9,800		9,800	12,300	7,379	-2,500 Appendix R, Schedule 1.2
25 335 Printing & Photocopying - Instructional	7,500		7,500	12,500	1,752	-5,000 Appendix R, Schedule 1.2
25 361 Automobile Reimbursement	10,000		10,000	11,000	5,356	-1,000 Appendix R, Schedule 1.2
25 404 Telephone - Cellular	1,400		1,400	1,400	715	0 Appendix R, Schedule 1.2
Total Supplies & Services	28,700		28,700	37,200	15,202	-8,500
25 702 Association & Membership Fees - Individuals	1,927		1,927	1,927	0	0 Appendix R, Schedule 1.2
Total Fees & Contract Services	1,927		1,927	1,927	0	0
Total TEACHER SUPPORT SERVICES	120,127		120,127	129,127	16,460	-9,000
TOTAL BUDGET	1,960,902		1,960,902	2,252,042	1,553,859	-291,140

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Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Estimates - Curriculum - Telfer

Schedule 1.2

Function	Respor Program	Program Description	271 Benefits - Learning Resource Teacher/Other School Based Teachers	285 Benefits - Supply Professional Development	286 Benefits - School Programs	292 Benefits - Instructors - Non-certified	315 Professional Development - Academic & S.O.'s	317 Professional Development - Non Teaching	320 Textbooks & Learning Materials	325 Program Supplies	330 Instructional Supplies
10	Curri	401 Arts Program		1,320			2,500			10,000	
		403 French as a Second Language		264						5,000	
		415 Early Learning Program					3,000			70,000	
		425 Early Literacy		264						5,000	
		432 Language		132						20,990	
		440 JK/SK		726			1,655			7,000	
		442 Computer Education		88						2,500	
		496 ESL					7,155			120,490	
		Curriculum - School Effectiveness - Telfer Total								17,624	
	EPO	402 FSL-Official Language in Education		2,794						1,000	
		418 SIM Reg Sess Literacy/Numeracy		3,960						4,000	
		428 Math Collaborative Inquiry		2,112						10,139	
		430 Math Small & Northern Brds	10,162	3,300			2,000			9,866	
		439 Learning for All K-12		704						5,656	
		441 Student Work Study Teachers	10,144	440				2,000		13,580	
		481 Parenting & Family Literacy Ctr				9,152				5,960	
		482 Early Years Leads Program								67,825	
		490 SIM OFIP Support		9,108						188,315	
		EPO - School Effectiveness - Telfer Total	20,406	19,624		9,152	2,000	2,000	11,000	24,000	10,500
10 Total			20,406	22,418	5,720	9,152	12,000	2,000			
12	Curri	301 Special Education	7,379	1,518							
		302 ISA 1 - Personalized Equipment					3,800			3,000	
		330 Resource Staff					3,500			1,000	
		332 Special Ed Coordinator				44	300			18,648	
		342 Information Technology Spec Ed								500	
		343 System Materials								5,020	
		352 Non-Violent Crisis Intervention		440				11,300		800	
		354 E.A.'s						600		12,000	
		360 Speech					300				
		362 Hearing Impaired			198						
		370 Gifted Program					300				
		391 IEP			374						
		Curriculum - School Effectiveness - Telfer Total	7,379	1,958	6,336		20,200	13,900	11,000	64,968	10,500
	EPO	385 Autism EPO			638			1,300		607	
		EPO - School Effectiveness - Telfer Total			638			1,300		607	
12 Total			7,379	1,958	6,974		20,200	15,200	11,000	65,575	10,500
15	Curri	425 Early Literacy									
		Curriculum - School Effectiveness - Telfer Total									
15 Total											
21	EPO	000 General									
		EPO - School Effectiveness - Telfer Total									
21 Total											
25	Curri	401 Arts Program									
		403 French as a Second Language					2,000			2,500	
		410 Program Consultant									
		425 Early Literacy					1,000			1,900	
		427 SEF: Board Capacity					2,500			3,000	
		442 Computer Education					1,500			2,400	
		496 ESL					7,000			9,800	
		Curriculum - School Effectiveness - Telfer Total									
	EPO	482 Early Years Leads Program									
		EPO - School Effectiveness - Telfer Total									
25 Total							7,000			9,800	
Grand Total			27,785	24,376	6,974	9,152	36,355	17,200	11,000	263,690	10,500

2014-2015 Preliminary Estimates - Curriculum - Telfer

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Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Estimates - Curriculum - Telfer

540 654 702 Grand Total

Function	Respor Program	Program Description	School Trips - Transportation	Other Contractual Services	Association & Membership Fees - Individuals	
10	Curri	401 Arts Program				30,400
		403 French as a Second Language				9,000
		415 Early Learning Program				70,000
		425 Early Literacy				16,000
		432 Language				9,400
		440 JK/SK				22,490
		442 Computer Education				16,905
		496 ESL				3,500
		Curriculum - School Effectiveness - Telfer Total				177,695
	EPO	402 FSL-Official Language in Education				62,624
		418 SIM Reg Sess Literacy/Numeracy				25,000
		428 Math Collaborative Inquiry				45,000
		430 Math Small & Northern Brds				117,838
		439 Learning for All K-12				17,866
		441 Student Work Study Teachers				120,000
		481 Parenting & Family Literacy Ctr				94,042
		482 Early Years Leads Program				1,740
		490 SIM ORIP Support				115,500
		EPO - School Effectiveness - Telfer Total				595,610
10 Total						777,305
12	Curri	301 Special Education		55,800		221,785
		302 ISA 1 - Personalized Equipment				697,000
		330 Resource Staff				20,800
		332 Special Ed Coordinator				7,000
		342 Information Technology Spec Ed				5,500
		343 System Materials				18,648
		352 Non-Violent Crisis Intervention				6,500
		354 E.A.'s				24,210
		360 Speech				11,620
		362 Hearing Impaired				8,020
		370 Gifted Program	2,000			14,800
		391 IEP				4,250
		Curriculum - School Effectiveness - Telfer Total				1,040,133
	EPO	385 Autism EPO	2,000	55,800		14,837
		EPO - School Effectiveness - Telfer Total				14,837
12 Total			2,000	55,800		1,054,970
15	Curri	425 Early Literacy				500
		Curriculum - School Effectiveness - Telfer Total				500
15 Total						500
21	EPO	000 General				8,000
		EPO - School Effectiveness - Telfer Total				8,000
21 Total						8,000
25	Curri	401 Arts Program				500
		403 French as a Second Language			500	1,500
		410 Program Consultant				10,300
		425 Early Literacy				1,500
		427 SEF: Board Capacity				4,900
		442 Computer Education				10,850
		496 ESL				677
		Curriculum - School Effectiveness - Telfer Total				37,627
	EPO	482 Early Years Leads Program			1,927	82,500
		EPO - School Effectiveness - Telfer Total				82,500
25 Total					1,927	120,127
Grand Total			2,000	55,800	1,927	1,960,902

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
101851000401	Arts Program	Supply - Professional Development	2	\$228	30	13,680	27,360	-13,680
102851000401	Arts Program	Benefits - Supply Professional Development	2	\$22	30	1,320	2,640	-1,320
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103251000401	Arts Program	Program Supplies				10,000	15,590	-5,590
103611000401	Arts Program	Automobile Reimbursement				2,900	2,900	0
253151000401	Arts Program	Professional Development - Academic & S.O.'s				0	0	0
253251000401	Arts Program	Program Supplies				0	0	0
253351000401	Arts Program	Printing & Photocopying - Instructional				500	1,000	-500
253611000401	Arts Program	Automobile Reimbursement				0	0	0
254041000401	Arts Program	Telephone - Cellular				0	0	0
257021000401	Arts Program	Association & Membership Fees - Individuals				0	0	0
Total Arts Program						30,900	51,990	-21,090
101851000403	French as a Second Language	Supply - Professional Development	1	\$228	12	2,736	2,736	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	12	264	264	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$228		0	0	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22		0	0	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
103251000403	French as a Second Language	Program Supplies				5,000	15,000	-10,000
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
103614000403	French as a Second Language	Automobile Reimbursement				0	0	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253251000403	French as a Second Language	Program Supplies				0	0	0
253254000403	French as a Second Language	Program Supplies				0	0	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				1,000	1,000	0
253611000403	French as a Second Language	Automobile Reimbursement				0	0	0
253614000403	French as a Second Language	Automobile Reimbursement				0	0	0
254041000403	French as a Second Language	Telephone - Cellular				0	0	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				500	500	0
257024000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
Total French as a Second Language						10,500	20,500	-10,000
103251000410	Program Consultant	Program Supplies				0	0	0
103611000410	Program Consultant	Automobile Reimbursement				0	0	0
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000410	Program Consultant	Program Supplies				2,500	4,000	-1,500
253351000410	Program Consultant	Printing & Photocopying - Instructional				2,000	4,000	-2,000
253611000410	Program Consultant	Automobile Reimbursement				3,000	3,000	0
254041000410	Program Consultant	Telephone - Cellular				800	800	0
257021000410	Program Consultant	Association & Membership Fees - Individuals				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Total Program Consultant								
103251000415	ELKP	Program Supplies				10,300	13,800	-3,500
Total ELKP								
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				3,000	3,000	0
103251000425	Early Literacy	Program Supplies				0	0	0
103361000425	Early Literacy	Printing & Photocopying - Non-instructional				0	0	0
103611000425	Early Literacy	Automobile Reimbursement				13,000	13,000	0
154051000425	Early Literacy	Telephone - Voice				500	500	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,500	1,500	0
Total Early Literacy								
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,000	1,000	0
253251000427	SEF: Board Capacity	Program Supplies				1,900	1,900	0
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				500	2,000	-1,500
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
254041000427	SEF: Board Capacity	Telephone - Cellular				0	0	0
Total SEF:Board Capacity								
101851000432	Language	Supply - Professional Development	1	\$228	12	2,736	2,736	0
102851000432	Language	Benefits - Supply Professional Development	1	\$22	12	264	264	0
103151000432	Language	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Language	Program Supplies				5,000	8,000	-3,000
103611000432	Language	Automobile Reimbursement				1,400	1,400	0
254041000432	Language	Telephone - Cellular				0	0	0
Total Language								
101151000440	JK/SK	Supply		\$155		0	0	0
102151000440	JK/SK	Supply Benefits		\$15		0	0	0
101851000440	JK/SK	Supply - Professional Development	1	\$228	6	1,368	1,368	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	6	132	132	0
103151000440	JK/SK	Professional Development - Academic & S.O.'s				0	0	0
103251000440	JK/SK	Program Supplies				20,990	20,990	0
103611000440	JK/SK	Automobile Reimbursement				0	0	0
253251000440	JK/SK	Program Supplies				0	0	0
Total JK/SK								
101851000442	Computer Education	Supply - Professional Development	1	\$228	29	6,612	19,152	-12,540
101854000442	Computer Education	Supply - Professional Development	1	\$228	4	912	1,824	-912
102851000442	Computer Education	Benefits - Supply Professional Development	1	\$22	29	638	1,848	-1,210
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	4	88	176	-88
103151000442	Computer Education	Professional Development - Academic & S.O.'s				1,155	1,155	0
103154000442	Computer Education	Professional Development - Academic & S.O.'s				500	500	0
103251000442	Computer Education	Program Supplies				5,000	7,750	-2,750
103254000442	Computer Education	Program Supplies				2,000	5,500	-3,500
103611000442	Computer Education	Automobile Reimbursement				0	0	0
103614000442	Computer Education	Automobile Reimbursement				0	0	0
105021000442	Computer Education	Replacement of Furniture & Equipment - Computer Technology				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253151000442	Computer Education	Professional Development - Academic & S.O.'s				2,000	2,000	0
253154000442	Computer Education	Professional Development - Academic & S.O.'s				500	500	0
253251000442	Computer Education	Program Supplies				2,000	3,000	-1,000
253254000442	Computer Education	Program Supplies				1,000	1,000	0
253351000442	Computer Education	Printing & Photocopying - Instructional				500	500	0
253354000442	Computer Education	Printing & Photocopying - Instructional				500	500	0
253611000442	Computer Education	Automobile Reimbursement				2,000	3,000	-1,000
253614000442	Computer Education	Automobile Reimbursement				1,000	1,000	0
254041000442	Computer Education	Telephone - Cellular				600	600	0
257021000442	Computer Education	Association & Membership Fees - Individuals				750	750	0
Total Computer Education						27,755	50,755	-23,000
101851000464	21st Century Learning Literacy	Supply - Professional Development	1	\$228	0	0	0	0
102851000464	21st Century Learning Literacy	Benefits - Supply Professional Development	1	\$22	0	0	0	0
103151000464	21st Century Learning Literacy	Professional Development - Academic & S.O.'s				0	0	0
103251000464	21st Century Learning Literacy	Program Supplies				0	0	0
103611000464	21st Century Learning Literacy	Automobile Reimbursement				0	0	0
105021000464	21st Century Learning Literacy	Replacement of Furniture & Equipment - Computer Technology				0	0	0
106611000464	21st Century Learning Literacy	Software Fees & Licenses				0	0	0
Total 21st Century Learning Literacy						0	0	0
101851000496	ESL	Supply - Professional Development	1	\$228	4	912	912	0
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	4	88	88	0
103251000496	ESL	Program Supplies				2,500	5,000	-2,500
253151000496	ESL	Professional Development - Academic & S.O.'s				1,500	2,000	-500
253251000496	ESL	Program Supplies				2,400	2,400	0
253351000496	ESL	Printing & Photocopying - Instructional				1,000	2,000	-1,000
253611000496	ESL	Automobile Reimbursement				2,500	2,500	0
254041000496	ESL	Telephone - Cellular				0	0	0
257021000496	ESL	Association & Membership Fees - Individuals				677	677	0
Total ESL						11,577	15,577	-4,000
Total Curriculum - GSN						215,822	281,912	-66,090

2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - TELFER

211361000000	General					8,000	8,000	0
212361000000	General					0	0	0
Total EPO - Tutors in the Classroom						8,000	8,000	0
101851000217	CODE - 21st Century Learner	Supply - Professional Development				0	10,260	-10,260
102851000217	CODE - 21st Century Learner	Benefits - Supply Professional Development		\$228		0	990	-990
103251000217	CODE - 21st Century Learner	Program Supplies		\$22		0	6,275	-6,275
103254000217	CODE - 21st Century Learner	Program Supplies				0	0	0
103611000217	CODE - 21st Century Learner	Automobile Reimbursement				0	0	0
103614000217	CODE - 21st Century Learner	Automobile Reimbursement				0	0	0
Total CODE - 21st Century Learner						0	17,525	-17,525

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Elementary								
101851000402	FSL-Renewal	Supply - Professional Development	6	\$228	20.00	27,360	27,360	0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	20.00	2,640	2,640	0
103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s						0
103251000402	FSL-Renewal	Program Supplies				11,716	11,716	0
103611000402	FSL-Renewal	Automobile Reimbursement				0	0	0
	Total Elementary					41,716	41,716	0
Secondary								
101854000402	FSL-Renewal	Supply - Professional Development	6	\$228	10.00	13,680	13,680	0
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	10.00	1,320	1,320	0
103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s						0
103254000402	FSL-Renewal	Program Supplies				5,908	5,908	0
103614000402	FSL-Renewal	Automobile Reimbursement				0	0	0
	Total Secondary					20,908	20,908	0
	Total FSL-Renewal					62,624	62,624	0
101151000416	Implementation Draft FDK	Supply ECE	0	\$155	15.00	0	2,325	-2,325
102151000416	Implementation Draft FDK	Benefits Supply ECE	0	\$15	15.00	0	225	-225
101851000416	Implementation Draft FDK	Supply - Professional Development	0	\$228	15.00	0	3,420	-3,420
102851000416	Implementation Draft FDK	Benefits - Supply Professional Development.	0	\$22	15.00	0	330	-330
103251000416	Implementation Draft FDK	Program Supplies				0	100	-100
103611000416	Implementation Draft FDK	Automobile Reimbursement				0	0	0
	Total Early Learning Curriculum Review					0	6,400	-6,400
101851000418	SIM - Regional Network Sessions	Supply - Professional Development	96	\$228	1.00	21,888	21,888	0
102851000418	SIM - Regional Network Sessions	Benefits - Supply Professional Development.	96	\$22	1.00	2,112	2,112	0
103251000418	SIM - Regional Network Sessions	Program Supplies				1,000	1,000	0
103611000418	SIM - Regional Network Sessions	Automobile Reimbursement				0	0	0
	Total Reg Sess Literacy/Numeracy					25,000	25,000	0
101151000426	KP Capacity Building	Supply ECE	0	\$155	0.00	0	0	0
102151000426	KP Capacity Building	Benefits Supply ECE	0	\$15	0.00	0	0	0
101851000426	KP Capacity Building	Supply - Professional Development	0	\$228	58.00	0	13,224	-13,224
102851000426	KP Capacity Building	Benefits - Supply Professional Development.	0	\$22	58.00	0	1,276	-1,276
103251000426	KP Capacity Building	Program Supplies				0	300	-300
103611000426	KP Capacity Building	Automobile Reimbursement				0	200	-200
	Total KP Capacity Building					0	15,000	-15,000
101851000428	Math Collaborative Inquiry	Supply - Professional Development	150	\$228	1.00	34,200	34,200	0
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	150	\$22	1.00	3,300	3,300	0
101854000428	Math Collaborative Inquiry	Supply - Professional Development	0	\$228	0.00	0	0	0
102854000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	0	\$22	0.00	0	0	0
103151000428	Math Collaborative Inquiry	Supply - Professional Development						0
103154000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.						0
103251000428	Math Collaborative Inquiry	Program Supplies				4,000	11,716	-7,716
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				3,500	3,500	0
103614000428	Math Collaborative Inquiry	Automobile Reimbursement				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Total Math Collaborative Inquiry								
						45,000	52,716	-7,716
101711000430	Math Coaching (Small & Northern Boards)	Learning Resource Teacher/Other (Skrzypek)				92,537	92,537	0
102711000430	Math Coaching (Small & Northern Boards)	Benefits - Learning Resource Teacher/Other School Based Teachers				10,162	10,162	0
101851000430	Math Coaching (Small & Northern Boards)	Supply - Professional Development	1	\$228	0.00	0	13,680	-13,680
102854000430	Math Coaching (Small & Northern Boards)	Benefits - Supply Professional Development.	1	\$22	0.00	0	1,320	-1,320
103151000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s				2,000	19,301	-17,301
103154000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s						0
103251000430	Math Coaching (Small & Northern Boards)	Program Supplies				10,139	10,183	-44
103254000430	Math Coaching (Small & Northern Boards)	Program Supplies						0
103611000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				3,000	3,000	0
103614000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement						0
253251000430	Math Coaching (Small & Northern Boards)	Program Supplies						0
Total Math Coaching								
						117,838	150,183	-32,345
101851000439	Learning for All K-12	Supply - Professional Development	1	\$228	22.00	5,016	5,016	0
102851000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	22.00	484	484	0
101854000439	Learning for All K-12	Supply - Professional Development	1	\$228	10.00	2,280	2,280	0
102854000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	10.00	220	220	0
103251000439	Learning for All K-12	Program Supplies				4,933	1,000	3,933
103254000439	Learning for All K-12	Program Supplies				4,933	1,000	3,933
103611000439	Learning for All K-12	Automobile Reimbursement						0
103614000439	Learning for All K-12	Automobile Reimbursement						0
Total Learning for All K-12								
						17,866	10,000	7,866
101711000441	Student Work Study Teachers	Learning Resource Teacher/Other				94,600	94,600	0
102711000441	Student Work Study Teachers	Benefits - Learning Resource Teacher				10,244	10,244	0
101851000441	Student Work Study Teachers	Supply - Professional Development	20	\$228	1.00	4,560	4,560	0
102851000441	Student Work Study Teachers	Benefits - Supply Professional Development.	20	\$22	1.00	440	440	0
103151000441	Student Work Study Teachers	Professional Development - Academic & S.O.'s				0	0	0
103251000441	Student Work Study Teachers	Program Supplies				5,656	5,656	0
103611000441	Student Work Study Teachers	Automobile Reimbursement				4,500	4,500	0
Total Student Work Study								
						120,000	120,000	0
101921000481	Parenting & Family Literacy Centre	Instructor Non-certified		\$22,880	2.00	45,760	45,760	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
102921000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$22,880	2.00	9,152	9,152	0
101151000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours		\$7,321	2.00	14,642	14,642	0
102151000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	0.12	\$7,321	2.00	1,757	1,757	0
101151000481	Parenting & Family Literacy Centre	Instructor Non-certified - Casual		\$2,746	2.00	5,492	5,492	0
102151000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Casual	0.12	\$9,152	2.00	659	659	0
103171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching			2,000	2,000		0
103251000481	Parenting & Family Literacy Centre	Program Supplies			13,580	13,580		0
103611000481	Parenting & Family Literacy Centre	Automobile Reimbursement			1,000	1,000		0
Total Parenting & Family Literacy Centre						94,042	94,042	0
101151000482	Early Years Leadership Strategy	Benefits Release time for childcare staff				0	2,400	-2,400
102151000482	Early Years Leadership Strategy	Release time for childcare staff				0	200	-200
101851000482	Early Years Leadership Strategy	Supply - Professional Development	1	\$228	0.00	0	50,625	-50,625
102851000482	Early Years Leadership Strategy	Benefits - Supply Professional Development.	1	\$22	0.00	0	6,075	-6,075
103171000482	Early Years Leadership Strategy	Professional Development - Non Teaching				0		0
103251000482	Early Years Leadership Strategy	Program Supplies - Office Allocation				0	5,000	-5,000
103611000482	Early Years Leadership Strategy	Automobile Reimbursement				1,740	1,800	-60
251611000482	Early Years Leadership Strategy	Consultant .5				73,660	73,660	0
252611000482	Early Years Leadership Strategy	Benefits Consultant .5				8,840	8,840	0
Total Early Years Leadership Strategy						84,240	148,600	-64,360
101151000490	Schools in the Middle	Supply	1	\$155	12.00	1,860	1,860	0
101151000490	Schools in the Middle	Benefits Supply	1	\$15	12.00	180	180	0
101851000490	Schools in the Middle	Supply - Professional Development	414	\$228	1.00	94,392	125,400	-31,008
102851000490	Schools in the Middle	Benefits - Supply Professional Development.	414	\$22	1.00	9,108	12,100	-2,992
103151000490	Schools in the Middle	Professional Development - Academic & S.O.'s				0	0	0
103251000490	Schools in the Middle	Program Supplies				5,960	5,994	-34
103611000490	Schools in the Middle	Automobile Reimbursement				4,000	4,000	0
Total Schools in the Middle						115,500	149,534	-34,034
Total Curriculum - EPO						690,110	859,624	-169,514
Total Curriculum						905,932	1,141,536	-235,604

2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - GSN - TELFER

121851000301	Special Education	Supply - Professional Development	1	\$228	30	6,840	6,840	0
121854000301	Special Education	Supply - Professional Development	1	\$228	39	8,892	8,892	0
121861000301	Special Education	Supply - School Programs	1	\$228	206	46,968	46,968	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
121864000301	Special Education	Supply - School Programs	1	\$228	54	12,312	12,312	0
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	39	858	858	0
122861000301	Special Education	Benefits - School Programs	1	\$22	206	4,532	4,532	0
122864000301	Special Education	Benefits - School Programs	1	\$22	54	1,188	1,188	0
123151000301	Special Education	Professional Development - Academic & S.O.s				6,000	6,000	0
123154000301	Special Education	Professional Development - Academic & S.O.s				6,000	6,000	0
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				7,000	10,000	-3,000
123204000301	Special Education	Textbooks & Learning Materials				4,000	7,000	-3,000
123251000301	Special Education	Program Supplies				17,000	23,000	-6,000
123254000301	Special Education	Program Supplies				7,000	10,000	-3,000
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				8,500	8,500	0
123361000301	Special Education	Printing & Photocopying - Non-instructional				6,000	8,000	-2,000
123611000301	Special Education	Automobile Reimbursement				5,000	5,000	0
124051000301	Special Education	Telephone - Voice				3,000	3,000	0
124051342301	Special Education	Telephone - Voice				0	0	0
124071000301	Special Education	Postage/Courier				235	235	0
124101000301	Special Education	Office Supplies & Services				4,500	4,500	0
124161000301	Special Education	SEAC Committee				500	500	0
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	5,000	-2,500
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				6,500	6,500	0
126541000301	Special Education	Other Contractual Services				49,300	49,300	0
Total Special Education						221,785	241,285	-19,500
121711000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0
122711000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	65,000	0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				278,008	278,008	0
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				210,000	210,000	0
Total SEA - Personalized Equipment						697,000	697,000	0
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800	3,800	0
123251000330	Resource Staff	Program Supplies				3,000	3,000	0
123611000330	Resource Staff	Automobile Reimbursement				14,000	14,000	0
Total Resource Staff						20,800	20,800	0
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				3,500	3,500	0
123611000332	Special Ed - Co-ordinator	Automobile Reimbursement				3,500	3,500	0
Total Special Ed - Co-ordinator						7,000	7,000	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228	2	456	456	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				1,000	1,000	0
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,500	3,500	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
Total Information Technology Spec Ed						5,500	5,500	0
123251000343	System Materials	Program Supplies				14,648	20,300	-5,652
123254000343	System Materials	Program Supplies				4,000	7,630	-3,630
Total System Materials						18,648	27,930	-9,282
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122151000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	15	3,420	3,420	0
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330	330	0
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	5	1,140	1,140	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	5	110	110	0
123251000352	Non-Violent Crisis Intervention	Program Supplies				500	500	0
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				1,000	1,000	0
Total Non-Violent Crisis Intervention						6,500	6,500	0
121151000354	E.A.s	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	25	3,875	3,875	0
121154000354	E.A.s	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	7	1,085	1,085	0
122151000354	E.A.s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	25	375	375	0
122154000354	E.A.s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	7	105	105	0
123171000354	E.A.s	Professional Development - Non Teaching				11,300	11,300	0
123611000354	E.A.s	Automobile Reimbursement				7,470	7,470	0
Total E.A.s						24,210	24,210	0
121151000360	Speech	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122151000360	Speech	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121861000360	Speech	Benefits - School Programs				0	0	0
122861000360	Speech	Benefits - School Programs				0	0	0
123171000360	Speech	Professional Development - Non Teaching				600	600	0
123251000360	Speech	Program Supplies				5,020	5,020	0
123611000360	Speech	Automobile Reimbursement				6,000	6,000	0
127021000360	Speech	Automobile Reimbursement						0
Total Speech						11,620	11,620	0
121151000362	Hearing Impaired	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	1	155	155	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	9	2,052	2,052	0
122151000362	Hearing Impaired	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	1	15	15	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	9	198	198	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				4,500	4,500	0
Total Hearing Impaired								
121861000370	Gifted Program	Supply - School Programs	1	\$228	0	0	0	0
122861000370	Gifted Program	Benefits - School Programs	1	\$22	0	0	0	0
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300	300	0
123251000370	Gifted Program	Program Supplies				9,000	10,800	-1,800
123254000370	Gifted Program	Program Supplies				3,000	3,000	0
123611000370	Gifted Program	Automobile Reimbursement				500	500	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation						0
Total Gifted Program								
121151000380	Autism Initiative	Temporary Assistance - Clerical/Technical & Specialized	1	\$155		0	0	0
121851000380	Autism Initiative	Supply - Professional Development	1	\$228		0	0	0
121861000380	Autism Initiative	Supply - School Programs	1	\$228		0	0	0
121864000380	Autism Initiative	Supply - School Programs	1	\$228		0	0	0
122151000380	Autism Initiative	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15		0	0	0
122851000380	Autism Initiative	Benefits - Supply - Professional Development	1	\$22		0	0	0
122861000380	Autism Initiative	Benefits - School Programs	1	\$22		0	0	0
122864000380	Autism Initiative	Benefits - School Programs	1	\$22		0	0	0
123151000380	Autism Initiative	Professional Development - Academic & S.O.s				0	0	0
123171000380	Autism Initiative	Professional Development - Non Teaching				0	0	0
123251000380	Autism Initiative	Program Supplies				0	0	0
123611000380	Autism Initiative	Automobile Reimbursement				0	0	0
Total Autism Initiative								
121154000391	IEP	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
121861000391	IEP	Supply - School Programs	1	\$228	12	2,736	2,736	0
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
122154000391	IEP	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
122861000391	IEP	Benefits - School Programs	1	\$22	12	264	264	0
122864000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
123151000391	IEP	Professional Development - Academic & S.O.s				0	0	0
123154000391	IEP	Professional Development - Academic & S.O.s				0	0	0
Total IEP								
Total Special Education - GSN						1,040,133	1,070,715	-30,582

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - EPO - TELFER								
121151000385	Autism - EPO Grant	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	4	620	620	0
122151000385	Autism - EPO Grant	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	4	60	60	0
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$228		0	0	0
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22		0	0	0
121861000385	Autism - EPO Grant	School Programs	1	\$228	28	6,384	6,384	0
122861000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	28	616	616	0
121864000385	Autism - EPO Grant	School Programs	1	\$228	1	228	228	0
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	22	0
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s						0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				1,300	1,300	0
123251000385	Autism - EPO Grant	Program Supplies				607	987	-380
123610000385	Autism - EPO Grant	Automobile Reimbursement				5,000	5,000	0
Total Autism - EPO Grant						14,837	15,217	-380
121151000392	Support High Needs Students	Temporary Assistance - Clerical/Technical & Specialized	0	155	60	0	9,300	-9,300
122151000392	Support High Needs Students	Benefits - Temporary Assistance - Clerical/Technical & Specialized	0	15	60	0	900	-900
121154000392	Support High Needs Students	Temporary Assistance - Clerical/Technical & Specialized	0	155		0	0	0
122154000392	Support High Needs Students	Benefits - Temporary Assistance - Clerical/Technical & Specialized	0	15		0	0	0
121861000392	Support High Needs Students	Supply - Professional Development	0	228	30	0	6,840	-6,840
122861000392	Support High Needs Students	Benefits - Supply	0	22	30	0	660	-660
122854000392	Support High Needs Students	Supply - Professional Development	0	228		0	0	0
122864000392	Support High Needs Students	Benefits - Supply	0	22		0	0	0
123151000392	Support High Needs Students	Professional Development - Academic & S.O.'s	0			0	0	0
123154000392	Support High Needs Students	Professional Development - Academic & S.O.'s				0	0	0
123251000392	Support High Needs Students	Program Supplies				0	4,600	-4,600
123254000392	Support High Needs Students	Program Supplies				0	2,274	-2,274
123611000392	Support High Needs Students	Automobile Reimbursement				0	0	0
123614000392	Support High Needs Students	Automobile Reimbursement				0	0	0
Total Support High Needs Students EPO Grant						0	0	-24,574
Total Special Education - EPO						14,837	39,791	-24,954
Total Special Education						1,054,970	1,110,506	-55,536
Total - Telfer						1,960,902	2,252,042	-291,140

CURRICULUM MCKINNON

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
INSTRUCTION								
10	185	Supply - Professional Development		241,224	224,028	211,190	17,196	Appendix S, Schedule 1.3
10	186	School Programs		67,944	67,944	69,894	0	Appendix S, Schedule 1.3
		Total Salaries & Wages		309,168	291,972	281,085	17,196	
10	285	Benefits - Supply Professional Development		23,276	21,617	14,441	1,659	Appendix S Schedule 1.3
10	286	Benefits - School Programs		6,556	6,556	6,621	0	Appendix S, Schedule 1.3
		Total Employee Benefits		29,832	28,173	21,062	1,659	
10	315	Professional Development - Academic & S.O.'s		29,156	34,906	36,092	-5,750	Appendix S Schedule 1.3
10	319	Religion Course		5,000	5,000	1,500	0	Appendix S, Schedule 1.3
		Total Staff Development		34,156	39,906	37,592	-5,750	
10	320	Textbooks & Learning Materials		12,678	12,678	133	0	Appendix S, Schedule 1.3
10	325	Program Supplies		366,993	402,311	271,881	-35,318	Appendix S Schedule 1.3
10	336	Printing & Photocopying - Non-instructional		2,000	2,000	0	0	Appendix S, Schedule 1.3
10	361	Automobile Reimbursement		45,446	51,446	26,161	-6,000	Appendix S Schedule 1.3
10	404	Telephone - Cellular		1,200	1,200	747	0	Appendix S, Schedule 1.3
10	414	Student Senate		10,000	10,000	9,437	0	Appendix S, Schedule 1.3
10	540	School Trips - Transportation		54,232	54,232	38,742	0	Appendix S Schedule 1.3
		Total Supplies & Services		492,549	533,867	347,100	-41,318	
10	501	Replacement of Furniture & Equipment - General		0	55,816	236	-55,816	
10	502	Replacement of Furniture & Equipment - Computer Tec		0	0	0	0	
		Total Replacement of F&E		0	55,816	236	-55,816	
10	653	Other Professional Fees		0	0	6,897	0	
10	702	Association & Membership Fees - Individuals		1,000	1,000	395	0	Appendix S, Schedule 1.3
		Total Fees & Contract Services		1,000	1,000	7,092	0	
10	705	Student Bursaries/Awards		0	0	1,800	0	
		Total Other Expenses		0	0	1,800	0	
		Total INSTRUCTION		866,705	950,734	695,967	-84,029	

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SCHOOL MANAGEMENT							
15	112	Clerical & Secretarial		12,300	12,300		
15	151	Principals		23,067	23,067	23,068	0
15	185	Supply - Professional Development		1,596	1,596	0	0
		Total Salaries & Wages		36,963	36,963	23,068	0
15	212	Benefits - Clerical & Secretarial		2,503	2,503		0
15	251	Benefits - Principals		2,106	2,106	2,106	0
15	285	Benefits - Supply Professional Development.		154	154		0
		Total Employee Benefits		4,763	4,763	2,106	0
15	315	Professional Development - Academic & S.O.'s		23,500	20,500	21,399	3,000
		Total Staff Development		23,500	20,500	21,399	3,000
15	325	Program Supplies		8,000	8,000	247	0
15	361	Automobile Reimbursement		17,000	17,000	14,270	0
15	410	Office Supplies & Services		6,561	1,645		4,916
		Total Supplies & Services		31,561	26,645	14,517	4,916
		Total SCHOOL MANAGEMENT		96,787	88,871	61,090	7,916

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	36,356		36,356	36,356	36,399	0 Appendix S, Schedule 1.3
25 161 Coordinators/Consultants - Teacher Support	286,291		286,291	286,291	203,892	0 Appendix S, Schedule 1.3
Total Salaries & Wages	322,647		322,647	322,647	240,291	0
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,063	0 Appendix S, Schedule 1.3
25 261 Benefits - Coordinators/Consultants - Teacher Support	32,126		32,126	32,126	20,674	0 Appendix S, Schedule 1.3
Total Employee Benefits	43,374		43,374	43,374	31,737	0
25 315 Professional Development - Academic & S.O.'s	2,500		2,500	2,500	4,970	0 Appendix S, Schedule 1.3
Total Staff Development	2,500		2,500	2,500	4,970	0
25 325 Program Supplies	25,607		25,607	25,607	2,325	0 Appendix S, Schedule 1.3
25 335 Printing & Photocopying - Instructional	3,000		3,000	3,000	1,241	0 Appendix S, Schedule 1.3
25 361 Automobile Reimbursement	2,500		2,500	3,500	1,207	-1,000 Appendix S, Schedule 1.3
25 404 Telephone - Cellular	500		500	500	250	0 Appendix S, Schedule 1.3
Total Supplies & Services	31,607		31,607	32,607	5,023	-1,000
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,696	0
Total Replacement of F&E	0		0	0	2,696	0
25 640 Instructional Advertising	9,500		9,500	9,500	6,192	0 Appendix S, Schedule 1.3
25 702 Association & Membership Fees - Individuals	200		200	200	146	0 Appendix S, Schedule 1.3
Total Fees & Contract Services	9,700		9,700	9,700	6,338	0
Total TEACHER SUPPORT SERVICES	409,828		409,828	410,828	291,053	-1,000
CONTINUING EDUCATION						
55 330 Instructional Supplies	7,700		7,700	7,700		0 Appendix S, Schedule 1.3
55 335 Printing & Photocopying - Instructional	2,000		2,000	2,000		0 Appendix S, Schedule 1.3
55 361 Automobile Reimbursement	1,300		1,300	1,300		0 Appendix S, Schedule 1.3
Total Supplies & Services	11,000		11,000	11,000		0
Total CONTINUING EDUCATION	11,000		11,000	11,000		0
TOTAL BUDGET	1,384,320		1,384,320	1,461,433	1,048,109	-77,113

Brant Haldimand Norfolk Catholic District School Board
2014-2015 Preliminary Estimates - Curriculum - McKinnon

Schedule 1.3

Function	Respor Program	Program Description	112	151	161	185	186	212	251	261
10	Curri	000 General	Clerical & Secretarial	Principals	Coordinators/ Consultants - Teacher Support	Supply - Professional Development	School Programs	Benefits - Clerical & Secretarial	Benefits - Principals	Benefits - Coordinators/ Consultants - Teacher Support
	340	E-Learning				27,132	67,944			
	446	Literacy Consultant				456				
	454	Numeracy Consultant				101,004				
	457	Student Success				29,640				
	471	New Teacher Induction Program				15,276				
	472	Specialist High Skills Major				173,508	67,944			
	Curriculum - Student Success - McKinnon Total									
	EPO	219 Ontario Leadership Strategy								
	405	E-Learning Contact Project								
	436	School and Cross Panel Teams				9,120				
	448	TLLP Teacher Learning & Leadership				19,836				
	470	SHSM - EPO Grant				2,280				
	475	Ontario Youth Apprenticeship				36,480				
	480	Student Success Transitions				67,716				
	EPO - Student Success - McKinnon Total					241,224	67,944			
10 Total										
15	Curri	000 General								
	471	New Teacher Induction Program		23,067					2,106	
	Curriculum - Student Success - McKinnon Total			23,067					2,106	
	EPO	215 HR Certificate Program				1,596				
	219	Ontario Leadership Strategy								
	448	TLLP Teacher Learning & Leadership						2,503		
	475	Ontario Youth Apprenticeship	12,300			1,596		2,503		
	EPO - Student Success - McKinnon Total		12,300			1,596		2,503		
15 Total				23,067				2,503	2,106	
25	Curri	000 General								
	446	Literacy Consultant								10,728
	454	Numeracy Consultant	36,356					11,248		5,216
	457	Student Success								15,944
	472	Specialist High Skills Major			103,018					11,000
	Curriculum - Student Success - McKinnon Total		36,356		50,973			11,248		5,182
	EPO	405 E-Learning Contact Project			153,991					16,182
	475	Ontario Youth Apprenticeship			89,000					32,126
	EPO - Student Success - McKinnon Total				43,300					
25 Total			36,356		132,300			11,248		
55	Curri	502 Con Ed Credit Courses			286,291					
	504	Con Ed E-Learning								
	506	Con Ed Literacy & Numeracy								
	508	Con Ed Summer School								
	509	Con Ed Intern'l Language								
	Curriculum - Student Success - McKinnon Total									
55 Total										
Grand Total			48,656	23,067	286,291	242,820	67,944	13,751	2,106	32,126

2014-2015 Preliminary Estimates - Curriculum - McKinnon

Function	Respor Program	Program Description	Benefits - Supply Professional Development	Benefits - School Programs	Professional Development - Academic & S.O.'s	Religion Course	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional
10	Curri	000 General	2,618	6,556	2,000	5,000		54,000		335
		340 E-Learning						10,000		
		446 Literacy Consultant	44					2,500		
		454 Numeracy Consultant						3,500		
		457 Student Success						63,939		
		471 New Teacher Induction Program	9,746		10,400		5,950	5,000		
		472 Specialist High Skills Major	2,860		2,500			77,186		
		Curriculum - Student Success - McKinnon Total	16,742	6,556	28,356	5,000	12,678	216,125		
	EPO	219 Ontario Leadership Strategy						7,257		
		405 E-Learning Contact Project								
		436 School and Cross Panel Teams	880					5,635		
		448 TLLP Teacher Learning & Leadership	1,914		800			43,854		
		470 SHSM - EPO Grant						68,610		
		475 Ontario Youth Apprenticeship	220					7,500		
		480 Student Success Transitions	3,520					18,012		
		EPO - Student Success - McKinnon Total	6,534		800			150,868		
10 Total			23,276	6,556	29,156	5,000	12,678	366,993		
15	Curri	000 General			10,000					
		471 New Teacher Induction Program								
		Curriculum - Student Success - McKinnon Total			10,000					
	EPO	215 HR Certificate Program	154		3,000			6,000		
		219 Ontario Leadership Strategy			10,500			2,000		
		448 TLLP Teacher Learning & Leadership								
		475 Ontario Youth Apprenticeship	154		13,500			8,000		
		EPO - Student Success - McKinnon Total	154		23,500			8,000		
15 Total										3,000
25	Curri	000 General								
		446 Literacy Consultant						500		
		454 Numeracy Consultant						1,000		
		457 Student Success						10,607		
		472 Specialist High Skills Major						12,000		
		Curriculum - Student Success - McKinnon Total						24,107		3,000
	EPO	405 E-Learning Contact Project			2,500			1,500		
		475 Ontario Youth Apprenticeship			2,500			1,500		
		EPO - Student Success - McKinnon Total			2,500			25,607		3,000
25 Total										
55	Curri	502 Con Ed Credit Courses							2,000	500
		504 Con Ed E-Learning							700	100
		506 Con Ed Literacy & Numeracy							1,000	400
		508 Con Ed Summer School							2,000	800
		509 Con Ed Intern'l Language							2,000	200
		Curriculum - Student Success - McKinnon Total							7,700	2,000
55 Total			23,430	6,556	55,156	5,000	12,678	400,600	7,700	5,000
Grand Total										

Brant Haldimand Norfolk Catholic District School Board
2014-2015 Preliminary Estimates - Curriculum - McKinnon

Schedule 1.3

Function	Respor Program	Program Description	Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services	Student Senate	School Trips - Transportation	Instructional Advertising
10	Curri 000	General	2,000	26,000	404	410	414	540	640
	340	E-Learning							
	446	Literacy Consultant							
	454	Numeracy Consultant							
	457	Student Success							
	471	New Teacher Induction Program		4,500	1,200			3,000	
	472	Specialist High Skills Major		2,000					
	Curriculum - Student Success - McKinnon Total			6,728				43,732	
	EPO 219	Ontario Leadership Strategy	2,000	39,228	1,200		10,000	46,732	
	405	E-Learning Contact Project		300					
	436	School and Cross Panel Teams		5,000					
	448	TLLP Teacher Learning & Leadership		918					
	470	SHSM - EPO Grant							
	475	Ontario Youth Apprenticeship						7,500	
	480	Student Success Transitions							
	EPO - Student Success - McKinnon Total		2,000	6,218	1,200		10,000	54,232	
10 Total				45,446					
15	Curri 000	General		16,000					
	471	New Teacher Induction Program							
	Curriculum - Student Success - McKinnon Total			16,000					
	EPO 215	HR Certificate Program							
	219	Ontario Leadership Strategy		1,000			6,561		
	448	TLLP Teacher Learning & Leadership							
	475	Ontario Youth Apprenticeship		1,000			6,561		
	EPO - Student Success - McKinnon Total			17,000			6,561		
15 Total									
25	Curri 000	General		2,000					
	446	Literacy Consultant							
	454	Numeracy Consultant							
	457	Student Success							
	472	Specialist High Skills Major							
	Curriculum - Student Success - McKinnon Total			2,000					
	EPO 405	E-Learning Contact Project							9,500
	475	Ontario Youth Apprenticeship		500	500				9,500
	EPO - Student Success - McKinnon Total			2,500	500				9,500
25 Total									
55	Curri 502	Con Ed Credit Courses		500					
	504	Con Ed E-Learning		200					
	506	Con Ed Literacy & Numeracy		200					
	508	Con Ed Summer School		200					
	509	Con Ed Intern'l Language		200					
	Curriculum - Student Success - McKinnon Total			1,300					
	EPO - Student Success - McKinnon Total			1,300					
55 Total									
Grand Total			2,000	66,246	1,700	6,561	10,000	54,232	9,500

Brant Haldimand Norfolk Catholic District School Board
2014-2015 Preliminary Estimates - Curriculum - McKinnon

Schedule 1.3

				702	Grand Total
Function	Respor Program	Program Description	Association & Membership Fees Individuals		
10	Curri 000	General	1,000		204,250
	340	E-Learning			10,000
	446	Literacy Consultant			3,000
	454	Numeracy Consultant			3,500
	457	Student Success			199,739
	471	New Teacher Induction Program			42,000
	472	Specialist High Skills Major			164,580
	Curriculum - Student Success - McKinnon Total			1,000	627,069
	EPO 219	Ontario Leadership Strategy			7,557
	405	E-Learning Contact Project			5,000
	436	School and Cross Panel Teams			17,353
	448	TLLP Teacher Learning & Leadership			65,604
	470	SHSM - EPO Grant			68,610
	475	Ontario Youth Apprenticeship			17,500
	480	Student Success Transitions			58,012
	EPO - Student Success - McKinnon Total			1,000	239,636
10 Total					866,705
15	Curri 000	General			26,000
	471	New Teacher Induction Program			25,173
	Curriculum - Student Success - McKinnon Total				51,173
	EPO 215	HR Certificate Program			10,750
	219	Ontario Leadership Strategy			13,500
	448	TLLP Teacher Learning & Leadership			6,561
	475	Ontario Youth Apprenticeship			14,803
	EPO - Student Success - McKinnon Total				45,614
15 Total					96,787
25	Curri 000	General			3,000
	446	Literacy Consultant	100		2,600
	454	Numeracy Consultant	100		1,100
	457	Student Success			171,957
	472	Specialist High Skills Major			68,189
	Curriculum - Student Success - McKinnon Total			200	246,846
	EPO 405	E-Learning Contact Project			100,000
	475	Ontario Youth Apprenticeship			62,982
	EPO - Student Success - McKinnon Total			200	162,982
25 Total					409,828
55	Curri 502	Con Ed Credit Courses			3,000
	504	Con Ed E-Learning			1,000
	506	Con Ed Literacy & Numeracy			1,600
	508	Con Ed Summer School			3,000
	509	Con Ed Intern'l Language			2,400
	Curriculum - Student Success - McKinnon Total				11,000
55 Total				1,200	11,000
Grand Total					1,384,320

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - MCKINNON

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	\$228	42	9,576	9,576	0
102851000000	General	Benefits - Supply	1	\$22	42	924	924	0
101854000000	General	Supply - Professional Development	1	\$228	77	17,556	17,556	0
102854000000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	General	1	\$228	250	0	0	0
102861000000	General	Benefits - General	1	\$22	250	0	0	0
101861000000	General	School Programs	1	\$228	250	57,000	57,000	0
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$228	48	10,944	10,944	0
102864000000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	0
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103194000000	General	Religion Course				5,000	5,000	0
103251000000	General	Program Supplies				13,000	15,000	-2,000
103254000000	General	Program Supplies				41,000	45,000	-4,000
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				20,000	20,000	0
103614000000	General	Automobile Reimbursement				6,000	6,000	0
104144000000	General	Student Senate				10,000	10,000	0
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
153151000000	General	Professional Development - Academic & S.O.'s				6,000	4,500	1,500
153154000000	General	Professional Development - Academic & S.O.'s				4,000	2,500	1,500
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				2,000	2,000	0
253351000000	General	Printing & Photocopying - Instructional				3,000	3,000	0
000 Total						233,250	236,250	-3,000
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				10,000	15,000	-5,000
340 Total						10,000	15,000	-5,000
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228	2	456	912	-456
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	2	44	88	-44
103154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253354000446	Literacy Consultant	Printing & Photocopying - Instructional				0	0	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
446 Total						5,600	6,100	-500
101854000454	Numeracy Consultant	Supply - Professional Development	1	\$228	0	0	0	0
102854000454	Numeracy Consultant	Benefits - Supply	1	\$22	0	0	0	0
103254000454	Numeracy Consultant	Program Supplies				3,500	3,500	0
253154000454	Numeracy Consultant	Professional Development - Academic & S.O.'s				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253254000454	Numeracy Consultant	Program Supplies				1,000	1,000	0
253354000454	Numeracy Consultant	Printing & Photocopying - Instructional				0	0	0
253614000454	Numeracy Consultant	Automobile Reimbursement				0	1,000	-1,000
257024000454	Numeracy Consultant	Association & Membership Fees - Individuals				100	100	0
454 Total						4,600	5,600	-1,000
251124000457	Allocation	Salary and Office for Student Success Leader				36,356	36,356	0
252124000457	Allocation	Salary and Office for Student Success Leader				11,248	11,248	0
251614000457	Allocation	Salary and Office for Student Success Leader				103,018	103,018	0
252614000457	Allocation	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457	Allocation	Salary and Office for Student Success Leader				10,607	10,607	0
		000 General Total				171,957	171,957	0
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	142	32,376	32,376	0
102854410457	SS - Literacy	Benefits - Supply	1	\$22	142	3,124	3,124	0
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,000	5,000	0
103254410457	SS - Literacy	Program Supplies				5,100	5,100	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
		410 Literacy Total				45,600	45,600	0
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	122	27,816	27,816	0
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	122	2,684	2,684	0
103154411457	SS - Numeracy	Professional Development - Academic & S.O.'s				0	0	0
103254411457	SS - Numeracy	Program Supplies				3,683	3,683	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
		411 Numeracy Total				35,183	35,183	0
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676	26,676	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				0	0	0
103254412457	SS - Pathways	Program Supplies				32,000	32,000	0
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
104044412457	SS - Pathways	Telephone - Cellular				0	0	0
105404412457	SS - Pathways	School Trips - Transportation				0	0	0
		412 Pathways Total				62,250	62,250	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$228	22	5,016	5,016	0
102854413457	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	484	484	0
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,000	3,000	0
103254413457	SS - Comm Culture & Caring	Program Supplies				4,500	4,500	0
		413 Comm Culture & Caring Total				13,000	13,000	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				1,500	1,500	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				14,000	14,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500	1,500	0
		414 Student Success Teachers/Teams				17,000	17,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
103614417457	SS - SAL	Automobile Reimbursement				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
104044417457	SS - SAL	Telephone - Cellular				800	800	0
105404417457	SS - SAL	School Trips - Transportation				0	0	0
		417 SAL Total				4,300	4,300	0
553305000502	Con Ed Credit Courses	Program Supplies				2,000	2,000	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				500	500	0
553305000504	Con Ed - eLearning	Program Supplies				700	700	0
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - eLearning	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				1,000	1,000	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000508	Con Ed - Summer School	Program Supplies				2,000	2,000	0
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				800	800	0
553615000508	Con Ed - Summer School	Automobile Reimbursement				200	200	0
553305000509	Con Ed - Intern'l Language	Program Supplies				200	200	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				200	200	0
		Con Ed Total				11,000	11,000	0
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	27	6,156	6,156	0
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	27	594	594	0
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				5,950	5,950	0
103254290457	Alternative Ed Program	Program Supplies				4,406	4,406	0
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				3,000	3,000	0
		290 Alt Ed Total				22,406	22,406	0
457 Total						382,696	382,696	0
101854000466	Ministry Training - reimbursed	Supply - Professional Development		\$228		0	0	0
102854000466	Ministry Training - reimbursed	Benefits - Supply		\$22		0	0	0
103154000466	Ministry Training - reimbursed	Professional Development - Academic & S.O.'s				0	0	0
103254000466	Ministry Training - reimbursed	Program Supplies				0	0	0
103614000466	Ministry Training - reimbursed	Automobile Reimbursement				0	0	0
466 Total						0	0	0
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	95	21,660	21,660	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	35	7,980	7,980	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	95	2,090	2,090	0
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	35	770	770	0
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				0	0	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0
103254000471	New Teacher Induction Program	Program Supplies				0	0	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
151511000471	New Teacher Induction Program	Principal				23,067	23,067	0
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
471 Total						67,173	67,173	0
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	67	15,276	15,276	0
102854000472	Specialist High Skills Major	Benefits - Supply			67	1,474	1,474	0
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s	1	\$22		13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				77,186	77,186	0
103614000472	Specialist High Skills Major	Automobile Reimbursement				6,728	6,728	0
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				50,973	50,973	0
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
472 Total						232,769	232,769	0
Sub Total GSN						936,088	945,588	-9,500

2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - MCKINNON

151851000215	HR Certificate	Supply - Professional Development	1	228	0	1,596	1,596	0
152851000215	HR Certificate	Benefits - Supply			0	154	154	0
153151000215	HR Certificate	Professional Development - Academic & S.O.'s	1	22	0	3,000	3,000	0
153251000215	HR Certificate	Program Supplies				6,000	6,000	0
153611000215	HR Certificate	Automobile Reimbursement				0	0	0
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	228	0	0	0	0
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	0	0	0	0
101854000219	Ont Leadership Strategy	Supply - Professional Development	0	228	0	0	0	0
102854000219	Ont Leadership Strategy	Benefits - Supply	0	22	0	0	0	0
103151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0	0	0
103251000219	Ont Leadership Strategy	Program Supplies				7,257	7,257	-0
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,500	10,500	0
153251000219	Ont Leadership Strategy	Program Supplies				2,000	2,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323156000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0	0	0
323256000219	Ont Leadership Strategy	Program Supplies				0	0	0
323616000219	Ont Leadership Strategy	Automobile Reimbursement				0	0	0
219 Total						31,807	31,807	-0
101851000400	Safe Schools - Student Involvement	Supply - Professional Development	0	228	4	0	912	-912
102851000400	Safe Schools - Student Involvement	Benefits - Supply	0	22	4	0	88	-88
103251000400	Safe Schools - Student Involvement	Program Supplies				0	136	-136
400 Total						0	1,136	-1,136
103254000405	Innovation & Special Proj:E-Learn	Program Supplies				0	0	0
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,000	10,000	-5,000
251611000405	Innovation & Special Proj:E-Learn	Consultant				89,000	89,000	0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				11,000	11,000	0

2014-2015 Budget Prelim

23/05/2014

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
405 Total						105,000	110,000	-5,000
101851000436	Secondary Cross Panel	Supply - Professional Development	0	228	0	0	0	0
101854000436	Secondary Cross Panel	Supply - Professional Development	1	228	40	9,120	9,120	0
102851000436	Secondary Cross Panel	Benefits - Supply	0	22	0	0	0	0
102854000436	Secondary Cross Panel	Benefits - Supply	1	22	40	880	880	0
103151000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				800	800	0
103154000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				0	0	0
103251000436	Secondary Cross Panel	Program Supplies				5,635	6,000	-365
103254000436	Secondary Cross Panel	Program Supplies				918	918	0
103611000436	Secondary Cross Panel	Automobile Reimbursement				0	0	0
103614000436	Secondary Cross Panel	Automobile Reimbursement				0	0	0
105401000436	Secondary Cross Panel	Field Trips				0	0	0
436 Total						17,353	17,718	-365
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0	0	0
103251000445	Student Voice Initiative	Program Supplies				0	6,975	-6,975
103254000445	Student Voice Initiative	Program Supplies				0	6,000	-6,000
445 Total						0	12,975	-12,975
Elementary								
	Susan Defreyne	2012-2013						
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	44	10,032	0	10,032
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	44	968	0	968
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	0	0
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				22,194	1,247	20,947
103611000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154101000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement				3,320	0	3,320
		Total Elementary				36,514	1,247	35,267
Secondary								
	Caroline Freibauer	2013-2014						
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	43	9,804	0	9,804
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	43	946	0	946
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	0	0
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				21,660	16,455	5,205
103614000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154104000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement				3,241	1,646	1,595
		Total Secondary				35,651	18,101	17,550
448 Total						72,165	19,348	52,817
101711000469	OFIP Tutoring	Learning Resource Teacher/Other						0
102711000469	OFIP Tutoring	Benefits - Learning Resource Teacher/Other School Based						0
103251000469	OFIP Tutoring	Program Supplies						0
106541000469	OFIP Tutoring	Other Contractual Services						0
469 Total						0	0	0
101854000470	SHSM - EPO Grant	Supply - Professional Development		228		0	0	0
102854000470	SHSM - EPO Grant	Benefits - Supply		22		0	0	0
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0	0	0
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0	0	0
103254000470	SHSM - EPO Grant	Program Supplies				68,610	87,650	-19,040

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0	0	0
105404000470	SHSM - EPO Grant	School Trips - Transportation				0	0	0
253254000470	SHSM - EPO Grant	Program Supplies				0	0	0
470 Total						68,610	87,650	-19,040
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	228	10	2,280	2,280	0
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22	10	220	220	0
101864000475	Ontario Youth Apprenticeship	School Programs						0
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s						0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				5,500	5,500	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,000	2,000	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				7,500	7,500	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
107024000475	Ontario Youth Apprenticeship	Assoc Fee						0
107054000475	Ontario Youth Apprenticeship	Student Awards						0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	0
251124000475	Ontario Youth Apprenticeship	Administrative Support				12,300	12,300	0
252124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				2,500	2,500	0
253254000475	Ontario Youth Apprenticeship	Program Supplies				1,500	1,500	0
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional						0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
255024000475	Ontario Youth Apprenticeship	Replacement Furniture & Equip						0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				9,500	9,500	0
257024000475	Ontario Youth Apprenticeship	Assoc Fee						0
475 Total						95,285	95,285	0
101851410480	SS Transitions - Literacy	Supply - Professional Development	0	228	0	0	0	0
101854410480	SS Transitions - Literacy	Supply - Professional Development	1	228	40	9,120	9,120	0
102851410480	SS Transitions - Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	40	880	880	0
103254410480	SS Transitions - Literacy	Program Supplies				4,503	4,757	-254
		410 Literacy Total				<u>14,503</u>	<u>14,757</u>	<u>-254</u>
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	40	9,120	9,120	0
102854411480	SS Transitions - Numeracy	Benefits - Supply	1	22	40	880	880	0
103254411480	SS Transitions - Numeracy	Program Supplies				4,503	11,079	-6,576
		411 Numeracy Total				<u>14,503</u>	<u>21,079</u>	<u>-6,576</u>
101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	40	9,120	9,120	0
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	40	880	880	0
103254415480	SS Transitions - Diff Instruction	Program Supplies				4,503	4,757	-254
		415 DI Total				<u>14,503</u>	<u>14,757</u>	<u>-254</u>
101851416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	0	228	0	0	0	0
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	40	9,120	9,120	0
102851416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	0	22	0	0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	40	880	880	0
103254416480	SS Transitions - Collaborative Inquiry	Program Supplies				4,503	4,757	-254
103611416480	SS Transitions - Collaborative Inquiry	Automobile Reimbursement				0	0	0
		416 Coll Inq Total				14,503	14,757	-254
480 Total						58,012	65,350	-7,338
105014000484	Safety in Tech/Labs	Replacement Furniture & Equip				0	55,816	-55,816
106534000484	Safety in Tech/Labs	Professional Fees				0	0	0
487 Total						0	55,816	-55,816
101854000487	LTO Teachers Evaluation	Supply - Professional Development	0	228	5	0	1,140	-1,140
102854000487	LTO Teachers Evaluation	Benefits - Supply	0	22	5	0	110	-110
103154000487	LTO Teachers Evaluation	Professional Development - Academic & S.O.'s				0	5,750	-5,750
103254000487	LTO Teachers Evaluation	Program Supplies				0	10,760	-10,760
103614000487	LTO Teachers Evaluation	Automobile Reimbursement				0	1,000	-1,000
487 Total						0	18,760	-18,760
Sub Total EPO						448,232	515,845	-67,613
Total Curriculum - McKinnon						1,384,320	1,461,433	-77,113

CURRICULUM CHOPP

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp**

INSTRUCTION

10	185	Supply - Professional Development	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
			26,448		26,448	31,008	20,081	-4,560	Appendix U, Sched 2.1
		Total Salaries & Wages	26,448		26,448	31,008	20,081	-4,560	
10	285	Benefits - Supply Professional Development	2,552		2,552	2,992	1,613	-440	Appendix U, Sched 2.1
		Total Employee Benefits	2,552		2,552	2,992	1,613	-440	
10	315	Professional Development - Academic & S.O.'s	0		0	7,500	17,635	-7,500	
		Total Staff Development	0		0	7,500	17,635	-7,500	
10	325	Program Supplies	11,309		11,309	28,418	15,538	-17,109	Appendix U, Sched 2.1
10	336	Printing & Photocopying - Non-instructional	0		0	0	3,663	0	Appendix U, Sched 2.1
10	361	Automobile Reimbursement	2,500		2,500	2,500	9,806	0	Appendix U, Sched 2.1
10	540	School Trips - Transportation	5,200		5,200	20,262		-15,062	Appendix U, Sched 2.1
		Total Supplies & Services	19,009		19,009	51,180	29,006	-32,171	
10	654	Other Contractual Services	85,000		85,000	85,000	89,539	0	Appendix U, Sched 2.1
		Total Fees & Contract Services	85,000		85,000	85,000	89,539	0	
		Total INSTRUCTION	133,009		133,009	177,680	157,874	-44,671	

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp**

SPECIAL EDUCATION

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
12	115	Temporary Assistance - Clerical/Technical & Specialize	4,960	4,960	4,550	662	410	Appendix U, Sched 2.1
12	132	Psychological Services - Professionals & Para-Professio	87,000	87,000	85,000		2,000	Appendix U, Sched 2.1
12	186	School Programs	11,856	11,856	34,200	11,741	-22,344	Appendix U, Sched 2.1
	Total	Salaries & Wages	103,816	103,816	123,750	12,403	-19,934	
12	215	Benefits - Temporary Assistance - Clerical/Technical &	480	480	600	77	-120	Appendix U, Sched 2.1
12	232	Benefits - Psychological Services - Professionals & Para	17,000	17,000	17,850		-850	Appendix U, Sched 2.1
12	286	Benefits - School Programs	1,144	1,144	3,300	957	-2,156	Appendix U, Sched 2.1
	Total	Employee Benefits	18,624	18,624	21,750	1,035	-3,126	
12	315	Professional Development - Academic & S.O.'s	3,000	3,000	4,000	6,471	-1,000	Appendix U, Sched 2.1
12	317	Professional Development - Non Teaching	2,900	2,900	3,900	10,348	-1,000	Appendix U, Sched 2.1
	Total	Staff Development	5,900	5,900	7,900	16,819	-2,000	
12	325	Program Supplies	20,821	20,821	35,550	19,483	-14,729	Appendix U, Sched 2.1
12	361	Automobile Reimbursement	16,700	16,700	20,000	13,323	-3,300	Appendix U, Sched 2.1
12	404	Telephone - Cellular	1,550	1,550	2,750	924	-1,200	Appendix U, Sched 2.1
12	405	Telephone - Voice	0	0	0		0	
	Total	Supplies & Services	39,071	39,071	58,300	33,730	-19,229	
12	654	Other Contractual Services	0	0	12,000		-12,000	
	Total	Fees & Contract Services	0	0	12,000		-12,000	
	Total	SPECIAL EDUCATION	167,411	167,411	223,700	63,987	-56,289	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SCHOOL MANAGEMENT							
15	115	Temporary Assistance - Clerical/Technical & Specialize	0	0	0	159	0
15	151	Principals	0	0	0	12,300	0
	Total Salaries & Wages	0	0	0	0	12,459	0
15	215	Benefits - Temporary Assistance - Clerical/Technical &	0	0	0	29	0
15	251	Benefits - Principals	0	0	0	1,478	0
	Total Employee Benefits	0	0	0	0	1,507	0
15	315	Professional Development - Academic & S.O.'s	0	0	0	23,814	0
	Total Staff Development	0	0	0	0	23,814	0
15	325	Program Supplies	0	0	20,000		-20,000
15	415	School Council Supplies	26,000	26,000	26,000	33,814	0
	Total Supplies & Services	26,000		26,000	46,000	33,814	-20,000
15	701	Association & Membership Fees - Board	2,300	2,300	2,300		0
	Total Fees & Contract Services	2,300		2,300	2,300		0
	Total SCHOOL MANAGEMENT	28,300		28,300	48,300	71,594	-20,000
STUDENT SUPPORT SERVICES							
21	136	Other Professionals & Para-Professionals	0	0	20,000		-20,000
	Total Salaries & Wages	0		0	20,000		-20,000
21	236	Benefits - Other Professionals & Para-Professionals	0	0	5,000		-5,000
	Total Employee Benefits	0		0	5,000		-5,000
21	315	Professional Development - Academic & S.O.'s	0	0	0	114	0
21	317	Professional Development - Non Teaching	900	900	900		0
	Total Staff Development	900		900	900	114	0
21	325	Program Supplies	0	0	0		0
21	361	Automobile Reimbursement	10,000	10,000	10,000		0
21	404	Telephone - Cellular	0	0	0	20	0
	Total Supplies & Services	10,000		10,000	10,000	20	0
	Total STUDENT SUPPORT SERVICES	10,900		10,900	35,900	135	-25,000

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
TEACHER SUPPORT SERVICES							
25	315	Professional Development - Academic & S.O.'s	0	0	0		0
	Total	Staff Development	0	0	0		0
25	325	Program Supplies	0	0	0	352	0
25	335	Printing & Photocopying - Instructional	0	0	0	19	0
25	361	Automobile Reimbursement	0	0	0	39	0
25	404	Telephone - Cellular	0	0	0	20	0
25	406	Telephone - Data Communications Services	0	0	0		0
	Total	Supplies & Services	0	0	0	431	0
25	702	Association & Membership Fees - Individuals	0	0	0		0
	Total	Fees & Contract Services	0	0	0		0
Total	TEACHER SUPPORT SERVICES		0	0	0	431	0
TOTAL BUDGET			339,620	339,620	485,580	294,021	-145,960

Brant Haldimand Norfolk Catholic District School Board
2014-2015 Preliminary Estimates - Curriculum - Chopp

Schedule 2.1

Function	Respor Program	Program Description	115	132	185	186	215	232	285
10	Curri 452	Sports Coordinator							
	Curriculum - Field Services - Chopp Total								
	EPO 423	Safe and Accepting Schools							
	455	Outdoor Education and Engagement							
	EPO - Field Services - Chopp Total								
10 Total									
12	Curri 331	Behaviour Services Lead							
	365	Social Worker							
	372	Mental Health Lead							
	378	Behaviour Therapist							
	390	Pilot Projects							
	Curriculum - Field Services - Chopp Total								
	EPO 374	Mental Health Strategies							
	EPO - Field Services - Chopp Total								
12 Total									
15	Curri 000	General							
	Curriculum - Field Services - Chopp Total								
15 Total									
21	Curri 355	Child Youth Workers							
	Curriculum - Field Services - Chopp Total								
21 Total									
Grand Total									

Brant Haldimand Norfolk Catholic District School Board
2014-2015 Preliminary Estimates - Curriculum - Chopp

Schedule 2.1

Function	Respon Program	Program Description	Benefits - School Programs	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Program Supplies	Automobile Reimbursement	Telephone - Cellular	School Council Supplies
10	Curri 452	Sports Coordinator				9,500	500		
	Curriculum - Field Services - Chopp Total					9,500	500		
	EPO 423	Safe and Accepting Schools				1,809	2,000		
	455	Outdoor Education and Engagement							
	EPO - Field Services - Chopp Total					1,809	2,000		
10 Total						11,309	2,500		
12	Curri 331	Behaviour Services Lead		2,000		1,000	2,700	300	
	365	Social Worker			600	1,000	6,000	1,250	
	372	Mental Health Lead	440	1,000	2,000	2,790	3,000		
	378	Behaviour Therapist			300	6,000	3,000		
	390	Pilot Projects	220			5,830			
	Curriculum - Field Services - Chopp Total		660	3,000	2,900	16,620	14,700	1,550	
	EPO 374	Mental Health Strategies	484			4,201	2,000		
	EPO - Field Services - Chopp Total					4,201	2,000		
12 Total			1,144	3,000	2,900	20,821	16,700	1,550	
15	Curri 000	General							26,000
	Curriculum - Field Services - Chopp Total								26,000
15 Total									26,000
21	Curri 355	Child Youth Workers			900		10,000		
	Curriculum - Field Services - Chopp Total				900		10,000		
21 Total					900		10,000		
Grand Total			1,144	3,000	3,800	32,130	29,200	1,550	26,000

Brant Haldimand Norfolk Catholic District School Board
2014-2015 Preliminary Estimates - Curriculum - Chopp

Schedule 2.1

540 654 701 Grand Total

Function	Respon Program	Program Description	School Trips - Transportation	Other Contractual Services	Association & Membership Fees Board	
10	Curri 452	Sports Coordinator				17,750
	Curriculum - Field Services - Chopp Total					17,750
	EPO 423	Safe and Accepting Schools				25,059
	455	Outdoor Education and Engagement	5,200	85,000		90,200
	EPO - Field Services - Chopp Total		5,200	85,000		115,259
10 Total			5,200	85,000		133,009
12	Curri 331	Behaviour Services Lead				6,000
	365	Social Worker				8,850
	372	Mental Health Lead				120,000
	378	Behaviour Therapist				9,300
	390	Pilot Projects				10,030
	Curriculum - Field Services - Chopp Total					154,180
	EPO 374	Mental Health Strategies				13,231
	EPO - Field Services - Chopp Total					13,231
12 Total						167,411
15	Curri 000	General			2,300	28,300
	Curriculum - Field Services - Chopp Total				2,300	28,300
15 Total					2,300	28,300
21	Curri 355	Child Youth Workers				10,900
	Curriculum - Field Services - Chopp Total					10,900
21 Total						10,900
Grand Total			5,200	85,000	2,300	339,620

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - FIELD SERVICES - GSN - CHOPP

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
154151000000	General	School Council Supplies				8,000	8,000	0
154151000000	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
157014000000	General	Association & Membership Fees-Bd				0	0	0
Total General						28,300	28,300	0
123154000331	Beh Serv Principal	Professional Development - Academic & S.O.'s				2,000	3,000	-1,000
123254000331	Beh Serv Principal	Program Supplies				1,000	1,330	-330
123611000331	Beh Serv Principal	Automobile Reimbursement				2,700	3,000	-300
124041000331	Beh Serv Principal	Telephone - Cellular				300	1,500	-1,200
Total Social Worker						6,000	8,830	-2,830
213174000355	Child Youth Workers	Professional Development - Non Teaching				900	900	0
213614000355	Child Youth Workers	Automobile Reimbursement				10,000	10,000	0
Total Child Youth Workers						10,900	10,900	0
123171000365	Social Worker	Professional Development - Non Teaching				600	600	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				6,000	5,000	1,000
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker						8,850	7,850	1,000
121151000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015	1,500	\$15
122151000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	13	195	225	-30
121321000372	Mental Health Lead	Mental Health Lead				87,000	85,000	2,000
122321000372	Mental Health Lead	Benefits - Mental Health Lead				17,850	17,850	-850
121611000372	Mental Health Lead	Mental Health Lead - Academic				0	0	0
122611000372	Mental Health Lead	Benefits - Mental Health Lead Academic				0	0	0
121861000372	Mental Health Lead	School Programs	1	\$228	20	4,560	13,680	-9,120
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	20	440	1,320	-880
121864000372	Mental Health Lead	School Programs	1	\$228	0	0	9,120	-9,120
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	0	0	880	-880
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				1,000	1,000	0
						0	0	0
123171000372	Mental Health Lead	Professional Development -				2,000	3,000	-1,000
123251000372	Mental Health Lead	Program Supplies				1,790	2,425	-635
123254000372	Mental Health Lead	Program Supplies				1,000	3,000	-2,000
123611000372	Mental Health Lead	Automobile Reimbursement				2,000	4,000	-2,000
123614000372	Mental Health Lead	Automobile Reimbursement				1,000	2,000	-1,000

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Total Mental Health Lead								
123151000375	Behaviour Class	Professional Development - Academic & S.O.s				120,000	145,000	-25,000
123251000375	Behaviour Class	Program Supplies				0	0	0
123611000375	Behaviour Class	Automobile Reimbursement				0	0	0
Total Behaviour Class								
121861000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
121864000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
123171000378	Behaviour Teacher	Professional Development - Non Teaching				300	300	0
123251000378	Behaviour Teacher	Program Supplies				6,000	6,000	0
123611000378	Behaviour Teacher	Automobile Reimbursement				3,000	2,000	1,000
Total Behaviour Therapist								
121151000390	Pilot Projects	Clerical Temp	10	\$155	1	1,550	1,550	0
121861000390	Pilot Projects	Supply - Professional Development	10	\$228	1	2,280	2,280	0
122151000390	Pilot Projects	Benefits - Clerical Temp	10	\$15	1	150	150	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	10	\$22	1	220	220	0
123151000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123154000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123251000390	Pilot Projects	Program Supplies				3,830	3,000	830
123254000390	Pilot Projects	Program Supplies				2,000	2,000	0
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
Total Pilot Projects								
101851000452	Sports Coordinator	Supply - Professional Development	1	\$228	31	7,068	7,068	0
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$22	31	682	682	0
103251000452	Sports Coordinator	Program Supplies				9,500	9,500	0
103611000452	Sports Coordinator	Automobile Reimbursement				500	500	0
Total Sports Coordinator								
						17,750	17,750	0
Total Field Services GSN								
						211,130	236,130	-25,000

2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - FIELD SERVICES - EPO - CHOPP

121151000374	Mental Health Strategies	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	9	1,395	1,500	-105
122151000374	Mental Health Strategies	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	9	135	225	-90
121861000374	Mental Health Strategies	School Programs	1	\$228	0	0	6,840	-6,840
122861000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	660	-660
121864000374	Mental Health Strategies	School Programs	1	\$228	22	5,016	2,280	2,736
122864000374	Mental Health Strategies	Benefits - School Programs	1	\$22	22	484	220	264

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
123151000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	0	0
123154000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	0	0
123171000374	Mental Health Strategies	Professional Development - Non-Teaching				0	0	0
123251000374	Mental Health Strategies	Program Supplies				2,201	12,795	-10,594
123254000374	Mental Health Strategies	Program Supplies				2,000	4,000	-2,000
123611000374	Mental Health Strategies	Automobile Reimbursement				1,000	2,000	-1,000
123614000374	Mental Health Strategies	Automobile Reimbursement				1,000	2,000	-1,000
126541000374	Mental Health Strategies	Contract Services				0	12,000	-12,000
Total Mental Health Strategies						13,231	44,520	-31,289
101851000423	Safe and Accepting Schools	Supply - Professional Development	1	\$228	60	13,680	13,680	0
102851000423	Safe and Accepting Schools	Benefits - Supply - Professional Development	1	\$22	60	1,320	1,320	0
101854000423	Safe and Accepting Schools	Supply - Professional Development	1	\$228	25	5,700	5,700	0
102854000423	Safe and Accepting Schools	Benefits - Supply - Professional Development	1	\$22	25	550	550	0
103151000423	Safe and Accepting Schools	Professional Development - Academic & S.O.'s				0	0	0
103154000423	Safe and Accepting Schools	Professional Development - Academic & S.O.'s				0	0	0
103251000423	Safe and Accepting Schools	Program Supplies				1,809	2,299	-490
103611000423	Safe and Accepting Schools	Automobile Reimbursement				2,000	2,000	0
103614000423	Safe and Accepting Schools	Automobile Reimbursement				0	0	0
151511000423	Safe and Accepting Schools	Principal Allocation				0	0	0
152511000423	Safe and Accepting Schools	Principal Allocation				0	0	0
Total Safe and Accepting Schools						25,059	25,549	-490
103254000431	Native Grant	Program Supplies				0	3,595	-3,595
Total Native Grant						0	3,595	-3,595
101851000431	FNMI Mentorship	Supply - Professional Development	1	\$228	10	0	2,280	-2,280
102851000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	10	0	220	-220
101854000431	FNMI Mentorship	Supply - Professional Development	1	\$228	10	0	2,280	-2,280
102854000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	10	0	220	-220
103151000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				0	2,500	-2,500
103154000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				0	5,000	-5,000
103251000431	FNMI Mentorship	Program Supplies				0	5,000	-5,000
103251000431	FNMI Mentorship	Program Supplies				0	5,000	-5,000
211364000431	FNMI Mentorship	Other Professional -				0	20,000	-20,000
212364000431	FNMI Mentorship	Benefits - Other Professional -				0	5,000	-5,000
Total FNMI Mentorship						0	47,500	-47,500
103251000434	Equity & Inclusive Education					0	3,024	-3,024
Total Equity & Inclusive Education						0	3,024	-3,024
105401000455	School Trips					5,200	20,262	-15,062
106541000455	Outdoor Education	Other Contractual Services				85,000	85,000	0
Total Outdoor Education						90,200	105,262	-15,062
154151000479	Parent Involvement	School Council Supplies \$500 per school				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Total PRO Grants								
153251000483	Regional Pro Grant - Every Family Engaged	Program Supplies				0	20,000	-20,000
153251000483	Regional Pro Grant - Every Family Engaged	Transportation				0	0	0
153611000483	Regional Pro Grant - Every Family Engaged	Automobile Reimbursement				0	0	0
153614000483	Regional Pro Grant - Every Family Engaged	Automobile Reimbursement				0	0	0
Total Safe, Inclusive, Accepting Schools								
Total Field Services EPO						128,490	249,450	-120,960
Total Field Services								
						339,620	485,580	-145,960

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Library Services**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
LIBRARY SERVICES								
23	317	Professional Development - Non Teaching		2,000	2,000	0	0	Appendix T
	Total	Staff Development		2,000	2,000	0	0	
23	320	Textbooks & Learning Materials		5,000	5,000	0	0	Appendix T
23	321	Library Books		13,000	13,000	51,197	0	Appendix T
23	325	Program Supplies		16,577	16,577	9,826	0	Appendix T
23	330	Instructional Supplies		0	0	1,731	0	
23	335	Printing & Photocopying - Instructional		1,500	1,500	1,626	0	Appendix T
23	361	Automobile Reimbursement		1,500	1,500	1,430	0	Appendix T
23	404	Telephone - Cellular		200	200	172	0	Appendix T
	Total	Supplies & Services		37,777	37,777	65,981	0	
23	662	Maintenance Fees - Computer Technology		17,223	17,223	19,694	0	Appendix T
	Total	Fees & Contract Services		17,223	17,223	19,694	0	
	Total	LIBRARY SERVICES		57,000	57,000	85,674	0	
	TOTAL BUDGET			57,000	57,000	85,674	0	

CURRICULUM DIRECTOR

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum - Director**

INSTRUCTION		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
10	115	0	0	0	0	182	0
10	171	0	0	0	0	11,062	0
10	185	46,284		46,284	40,812	39,028	5,472
	Total Salaries & Wages	46,284		46,284	40,812	50,272	5,472
10	215	0	0	0	0	15	0
10	271	0	0	0	0	658	0
10	285	4,466		4,466	3,938	3,269	528
	Total Employee Benefits	4,466		4,466	3,938	3,942	528
10	315	30,155		30,155	56,555	25,644	-26,400
	Total Staff Development	30,155		30,155	56,555	25,644	-26,400
10	320	20,060		20,060	0	20,060	20,060
10	322	1,500		1,500	1,500	0	0
10	325	27,210	20,000	47,210	27,210	795,888	20,000
10	361	0	0	0	0	2,190	0
10	540	0	0	0	0	29,700	0
10	725	2,750		2,750	2,750	1,709	0
	Total Supplies & Services	51,520	20,000	71,520	31,460	829,487	40,060
	Total INSTRUCTION	132,425	20,000	152,425	132,765	909,345	19,660
SPECIAL EDUCATION							
12	115	310		310	0	886	310
	Total Salaries & Wages	310		310	0	886	310
12	215	30		30	0	89	30
	Total Employee Benefits	30		30	0	89	30
	Total SPECIAL EDUCATION	340		340	0	975	340

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Curriculum - Director**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
SCHOOL MANAGEMENT								
15	315	Professional Development - Academic & S.O.'s		1,500	1,500	0	0	Appendix W, Schedule 3.1
	Total	Staff Development		1,500	1,500	0	0	
15	325	Program Supplies		700	700	683	0	Appendix W, Schedule 3.1
	Total	Supplies & Services		700	700	683	0	
	Total	SCHOOL MANAGEMENT		2,200	2,200	683	0	
TEACHER SUPPORT SERVICES								
25	315	Professional Development - Academic & S.O.'s		4,000	4,000	1,469	0	Appendix W, Schedule 3.1
	Total	Staff Development		4,000	4,000	1,469	0	
25	325	Program Supplies		4,000	4,000	91,780	0	Appendix W, Schedule 3.1
25	335	Printing & Photocopying - Instructional		2,000	2,000	1,188	0	Appendix W, Schedule 3.1
25	361	Automobile Reimbursement		4,000	4,000	5,611	0	Appendix W, Schedule 3.1
25	404	Telephone - Cellular		800	800	107	0	Appendix W, Schedule 3.1
	Total	Supplies & Services		10,800	10,800	98,687	0	
25	653	Other Professional Fees		0	0	50,000	0	
25	702	Association & Membership Fees - Individuals		1,000	1,000	0	0	Appendix W, Schedule 3.1
	Total	Fees & Contract Services		1,000	1,000	50,000	0	
	Total	TEACHER SUPPORT SERVICES		15,800	15,800	150,156	0	
	TOTAL BUDGET			150,765	150,765	1,061,160	20,000	

Brant Haldimand Norfolk Catholic District School Board

Schedule 3.1

2014-2015 Preliminary Estimates - Director

Function	Responsible Program	Program Description	115 Temporary Assistance - Clerical/Technical & Specialized	185 Supply - Professional Development	215 Benefits - Temporary Assistance - Clerical/Technical & Specialized	285 Benefits - Supply Professional Development	315 Professional Development - Academic & S.O.'s	320 Textbooks & Learning Materials	322 Books & Periodicals
10	Director c 210	Catholicity		684		66			1,500
	449	Faith Animator		17,328		1,672	10,000		
	450	Religion		28,272		2,728	9,555	20,060	
	467	Catholic Learning Communities					10,600		
10 Total	Director of Education Total			46,284		4,466	30,155	20,060	1,500
12	Director c 449	Faith Animator	310						
12 Total	Director of Education Total		310						
15	Director c 449	Faith Animator	310						
15 Total	Director of Education Total		310						
25	Director c 449	Faith Animator							
	450	Religion							
25 Total	Director of Education Total								
Grand Total			310	46,284	30	4,466	35,655	20,060	1,500

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Estimates - Director

Schedule 3.1

Function	Responsible Program	Program Description	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular	Association & Membership Fees - Individuals	Miscellaneous	Grand Total
10	Director c 210	Catholicity							
	449	Faith Animator	22,500					2,750	5,000
	450	Religion	24,710						51,500
	467	Catholic Learning Communities							85,325
	Director of Education Total		47,210					2,750	10,600
10 Total			47,210					2,750	152,425
12	Director c 449	Faith Animator							152,425
	Director of Education Total								340
12 Total									340
15	Director c 449	Faith Animator	700						2,200
	Director of Education Total		700						2,200
15 Total			700						2,200
25	Director c 449	Faith Animator	2,000	1,000	2,000	400	500		7,900
	450	Religion	2,000	1,000	2,000	400	500		7,900
	Director of Education Total		4,000	2,000	4,000	800	1,000		15,800
25 Total			4,000	2,000	4,000	800	1,000		15,800
Grand Total			51,910	2,000	4,000	800	1,000	2,750	170,765

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	1.5	228	1	342	1,368	-1,026
102851000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	132	-99
101854000210	Catholicity	Supply - Professional Development	1.5	228	1	342	1,140	-798
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	110	-77
103221000210	Catholicity	Books/Periodicals				1,500	1,500	0
107251000210	Catholicity	Miscellaneous				2,750	2,750	0
	Catholicity Total					5,000	7,000	-2,000
101151000449	Faith Animator	Supply - Professional Development				0	0	0
102151000449	Faith Animator	Benefits - Supply Professional Development				0	0	0
101851000449	Faith Animator	Supply - Professional Development					9,120	-9,120
		Faith Formation Team Mtgs	2	228	6	2,736		2,736
		Meditation Inservice (internal)	1	228	29	6,612		6,612
		Meditation inservice (Fr. Freeman - Praxis event)	1	228	29	6,612		6,612
						15,960	9,120	6,840
102851000449	Faith Animator	Benefits - Supply Professional Development					880	-880
		Faith Formation Team Mtgs	2	22	6	264		264
		Meditation Inservice (internal)	1	22	29	638		638
		Meditation inservice (Fr. Freeman - Praxis event)	1	22	29	638		638
						1,540	880	660
101854000449	Faith Animator	Supply - Professional Development					912	-912
		Faith Formation Team Mtgs	2	228	3	1,368		1,368
						1,368	912	456
102854000449	Faith Animator	Benefits - Supply Professional Development					88	-88
		Faith Formation Team Mtgs	2	22	3	132		132
						132	88	44
103151000449	Faith Animator	Professional Development - Academic & S.O.'s				9,000	9,000	0
103154000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000	1,000	0
103251000449	Faith Animator	Program Supplies				22,000	2,000	20,000
103254000449	Faith Animator	Program Supplies				500	500	0
121151000449	Faith Animator	Supply - Professional Development	2	155	1	310	0	310
122151000449	Faith Animator	Benefits - Supply Professional Development	2	15	1	30	0	30
153151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000	1,000	0
153154000449	Faith Animator	Professional Development - Academic & S.O.'s				500	500	0
153251000449	Faith Animator	Program Supplies				500	500	0
153254000449	Faith Animator	Program Supplies				200	200	0
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000449	Faith Animator	Program Supplies				2,000	2,000	0
253351000449	Faith Animator	Printing & Photocopying - Instructional				1,000	1,000	0
253611000449	Faith Animator	Automobile Reimbursement				2,000	2,000	0
254041000449	Faith Animator	Telephone - Cellular				400	400	0
257021000449	Faith Animator	Association & Membership Fees - Individuals				500	500	0
	Faith Animator Total					61,940	33,600	28,340
101851000450	Religion	Supply - Professional Development						0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
102851000450	Religion	Teacher inserv (1 rel rep/school)	1	228	31	7,068	7,068	0
		ERFLAC Group Mtgs	6	228	5	6,840	6,840	0
		WFMP Conference	1	228	15	3,420	3,420	0
						17,328	17,328	0
102851000450	Religion	Benefits - Supply Professional Development.						0
		Teacher inserv (1 rel rep/school)	1	22	31	682	682	0
		ERFLAC Group Mtgs	6	22	5	660	660	0
		WFMP Conference	1	22	15	330	330	0
						1,672	1,672	0
101854000450	Religion	Supply - Professional Development						0
		SRAC Group Mtgs	5	228	6	6,840	6,840	0
		Tough Questions teacher release	4	228	3	2,736	2,736	0
		WFMP Conference	1	228	6	1,368	1,368	0
						10,944	10,944	0
102854000450	Religion	Benefits - Supply Professional Development.						0
		SRAC Group Mtgs	5	22	6	660	660	0
		Tough Questions teacher release	4	22	3	264	264	0
		WFMP Conference	1	22	6	132	132	0
						1,056	1,056	0
103151000450	Religion	Professional Development - Academic & S.O.'s						0
		WFMP Conference Registration Fees	1	280	15	4,200	4,200	0
		WFMP Conference Hotel Accommodations	1	175	15	2,625	2,625	0
						6,825	6,825	0
103154000450	Religion	Professional Development - Academic & S.O.'s						0
		WFMP Conference Registration Fees	1	280	6	1,680	1,680	0
		WFMP Conference Hotel Accommodations	1	175	6	1,050	1,050	0
						2,730	2,730	0
103201000450	Religion	Textbooks & Learning Materials						0
		New Textbooks - title to be determined				20,060	0	20,060
						20,060	0	20,060
103251000450	Religion	Program Supplies						0
		Gr. 4 Student Bibles				13,740	13,740	0
		Rel-Curr Document (\$10 x 62 ... 2 copies/school)				0	620	-620
		Prayer Table Res. Bk (\$10 x 435 ... 1/chr+princ/school)				4,350	4,350	0
		Faith Fair Promo Materials				2,000	2,000	0
						20,090	20,710	-620
103254000450	Religion	Program Supplies						0
		Visual Arts campaign materials				2,000	2,000	0
		Prayer Centre Resource				1,000	1,000	0
		Printing & Publication of Tough Questions materials				1,000	1,000	0
		ProLife Resources				620	0	620
						4,620	4,000	620
103611000450	Religion	Automobile Reimbursement						0
103614000450	Religion	Automobile Reimbursement						0
253151000450	Religion	Professional Development - Academic & S.O.'s				2,000	2,000	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253251000450	Religion	Program Supplies				2,000	2,000	0
253351000450	Religion	Printing & Photocopying - Instructional				1,000	1,000	0
253611000450	Religion	Automobile Reimbursement				2,000	2,000	0
254041000450	Religion	Telephone - Cellular				400	400	0
257021000450	Religion	Association & Membership Fees - Individuals				500	500	0
	Religion Total					93,225	73,165	20,060
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				10,600	37,000	-26,400
	Catholic Learning Communities Total					10,600	37,000	-26,400
	Sub Total GSN					170,765	150,765	20,000

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Information Technology and Data Services

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
INSTRUCTION								
10	406	Telephone - Data Communications Services		340,000	340,000	241,920	0	Appendix Q, V
		Total Supplies & Services		340,000	340,000	241,920	0	
10	502	Replacement of Furniture & Equipment - Computer Tec		280,600	340,600	403,117	-60,000	Appendix Q, V
10	503	Replacement of Furniture & Equipment - Network Conn		60,300	50,250	58,190	10,050	Appendix Q, V
		Total Replacement of F&E		340,900	390,850	461,306	-49,950	
10	661	Software Fees & Licenses		41,580	31,680	106,068	9,900	Appendix Q, R, V
10	662	Maintenance Fees - Computer Technology		172,500	270,900	90,638	-98,400	Appendix Q, V
		Total Fees & Contract Services		214,080	302,580	196,706	-88,500	
		Total INSTRUCTION		894,980	1,033,430	899,932	-138,450	
SCHOOL MANAGEMENT								
15	115	Temporary Assistance - Clerical/Technical & Specialize		10,000	10,000	6,159	0	In Add'n to Salary Summary
		Total Salaries & Wages		10,000	10,000	6,159	0	
15	215	Benefits - Temporary Assistance - Clerical/Technical &		0	0	569	0	
		Total Employee Benefits		0	0	569	0	
15	317	Professional Development - Non Teaching		0	0	143	0	
		Total Staff Development		0	0	143	0	
15	502	Replacement of Furniture & Equipment - Computer Tec		0	0	69,785	0	
15	503	Replacement of Furniture & Equipment - Network Conn		3,350	10,050	0	-6,700	Appendix Q, V
		Total Replacement of F&E		3,350	10,050	69,785	-6,700	
15	661	Software Fees & Licenses		26,610	8,160	8,674	18,450	Appendix Q, V
15	662	Maintenance Fees - Computer Technology		116,200	116,200	95,516	0	Appendix Q, V
		Total Fees & Contract Services		142,810	124,360	104,190	18,450	
		Total SCHOOL MANAGEMENT		156,160	144,410	180,846	11,750	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Information Technology and Data Services

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
COMPUTER SERVICES								
22	317	Professional Development - Non Teaching		29,700	52,000	50,420	-22,300	Appendix Q, V
	Total	Staff Development		29,700	52,000	50,420	-22,300	
22	325	Program Supplies		1,710	1,710	762	0	Appendix V
22	332	Books & Periodicals		450	450	0	0	Appendix Q, V
22	336	Printing & Photocopying - Non-instructional		900	1,200	711	-300	Appendix Q, V
22	361	Automobile Reimbursement		30,000	29,000	17,105	1,000	Appendix Q, V
22	402	Repairs - Computer Technology		20,000	20,000	6,100	0	Appendix Q, V
22	404	Telephone - Cellular		8,500	8,500	7,479	0	Appendix Q, V
22	405	Telephone - Voice		0	3,500	886	-3,500	
22	406	Telephone - Data Communications Services		39,000	39,000	33,744	0	Appendix Q, V
22	407	Postage		800	800	174	0	Appendix Q, V
22	410	Office Supplies & Services		1,500	1,500	2,470	0	Appendix Q, V
	Total	Supplies & Services		102,860	105,660	69,430	-2,800	
22	501	Replacement of Furniture & Equipment - General		1,000	0		1,000	Appendix Q, V
22	502	Replacement of Furniture & Equipment - Computer Tec		5,850	5,850	283,098	0	Appendix Q, V
	Total	Replacement of F&E		6,850	5,850	283,098	1,000	
22	654	Other Contractual Services		16,000	16,000	15,293	0	Appendix V
22	662	Maintenance Fees - Computer Technology		14,252	44,102	19,285	-29,850	Appendix Q, V
22	702	Association & Membership Fees - Individuals		500	500	409	0	Appendix Q, V
	Total	Fees & Contract Services		30,752	60,602	34,986	-29,850	
	Total	COMPUTER SERVICES		170,162	224,112	437,934	-53,950	
TECHNICAL ADMINISTRATION								
35	503	Replacement of Furniture & Equipment - Network Conn		3,350	6,700	350	-3,350	Appendix Q, V
	Total	Replacement of F&E		3,350	6,700	350	-3,350	
35	661	Software Fees & Licenses		10,710	8,160	8,674	2,550	Appendix Q, V
	Total	Fees & Contract Services		10,710	8,160	8,674	2,550	
	Total	TECHNICAL ADMINISTRATION		14,060	14,860	9,025	-800	
	Total	TOTAL BUDGET		1,235,362	1,416,812	1,527,738	-181,450	

Brant Haldimand Norfolk Catholic District School Board
INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	35,000	220,000	220,000	0
104061000000	Internet	54,500	56,200	110,700	110,700	0
104061000000	Orion	4,650	4,650	9,300	9,300	0
10 406 Telephone - Data Communications Services Total		244,150	95,850	340,000	340,000	0
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,500	1,500	3,000	2,000	1,000
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	UPS batteries	2,000	1,000	3,000	3,000	0
105021000000	AV Patch Cabling	3,000	2,000	5,000	5,000	0
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Replace PC's	60,000	12,000	72,000	69,000	3,000
105021000000	Replace Monitors	12,000	8,600	20,600	20,600	0
105021000000	Microsoft Sharepoint Project	0	0	0	15,000	-15,000
105021000000	Secondary Wireless Phase 2	0	0	0	25,000	-25,000
105021000000	Webcams for Principals/Secretaries	0	0	0	3,000	-3,000
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105021000000	Layer 3 Switches - Phase 3 UTM	0	0	0	48,000	-48,000
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Secondary Tech Lab Software	0	0	0	10,000	-10,000
105024000000	Data Center Virtualization	25,000	25,000	50,000	50,000	0
105021000000	Microsoft Exchange Support	3,500	3,500	7,000	5,000	2,000
105021000000	Secondary Switch Replacement	23,333	11,667	35,000	35,000	0
10 502 Replacement Furniture & Equipment - Computer Technology Total		161,333	119,267	280,600	340,600	-60,000
105031000000	Supplies - Switches/Panels/Cables	11,250	11,250	22,500	18,750	3,750
105031000000	Cabling Repairs/Upgrades	11,250	11,250	22,500	18,750	3,750
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500	3,750	750
105031000000	Wan Parts and Supplies	5,400	5,400	10,800	9,000	1,800
10 503 Replacement of Furniture & Equipment - Network Connectivity Total		30,150	30,150	60,300	50,250	10,050
106611000000	MSOffice Annual License - Elementary & Secondary (66%)	20,790	20,790	41,580	31,680	9,900
10 661 Software Fees & Licenses Total		20,790	20,790	41,580	31,680	9,900
106621000000	Domain Renewals	500	100	600	600	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	BYOD Management Software	7,500	7,500	15,000	15,000	0
106621000000	Password Management Software	800	800	1,600	1,600	0
106621000000	Microsoft SCCM Project	20,000	20,000	40,000	40,000	0
106621000000	Secondary Tech Lab Software	0	5,000	5,000	5,000	0

23/05/2014

2014-2015 Budget Prelim

1 of 4

Brant Haldimand Norfolk Catholic District School Board
INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
106621000000	Wireless Controller Warranty	16,000	2,000	18,000	14,250	3,750
106621000000	School Bundle			0	130,000	-130,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	VMWare	0	0	0	4,500	-4,500
106621000000	Moodle	0	0	0	1,000	-1,000
106621000000	Vsphere	0	0	0	2,650	-2,650
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0
106621000000	Network Management Software	4,000	0	4,000	4,000	0
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Server 2010	0	0	0	4,000	-4,000
106621000000	Windows 7	0	0	0	3,000	-3,000
106621000000	VLS Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Data Protector	6,000	0	6,000	6,000	0
106621000000	Maintenance Contracts	9,000	9,000	18,000	20,000	-2,000
106621000000	School Cash	0	0	0	26,950	-26,950
10 662 Maintenance Fees - Computer Technology Total		91,150	54,400	145,550	270,900	-125,350
INSTRUCTION Total		547,573	320,457	868,030	1,033,430	-165,400
SCHOOL MANAGEMENT						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
15 406 Telephone - Data Communications Services Total		0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	3,750	-2,500
155031000000	Cabling Repairs/Upgrades	625	625	1,250	3,750	-2,500
155031000000	Telecom Repairs Add/Move/Changes	125	125	250	750	-500
155031000000	Wan Parts and Supplies	300	300	600	1,800	-1,200
15 503 Replacement of Furniture & Equipment - Network Connectivity Total		1,675	1,675	3,350	10,050	-6,700
156611000000	MISOffice Annual License (17%)	5,355	5,355	10,710	8,160	2,550
	SmartFind	10,600	5,300	15,900	0	15,900
15 661 Software Fees & Licenses Total		15,955	10,655	26,610	8,160	18,450
156621000000	School Cash	0	0	0	5,000	-5,000
15 662 Maintenance Fees - Computer Technology Total		0	0	0	5,000	-5,000
SCHOOL MANAGEMENT Total		17,630	12,330	29,960	23,210	6,750
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	4,350	4,350	8,700	9,000	-300
22 317 Professional Development - Non Teaching Total		4,350	4,350	8,700	9,000	-300
223321000000	Books & Periodicals	225	225	450	450	0
22 332 Books & Periodicals Total		225	225	450	450	0

Brant Haldimand Norfolk Catholic District School Board
INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	1,200	-300
22 336 Printing/Photocopying - Non-Instruct Total		450	450	900	1,200	-300
223611000021	Automobile Reimbursement	26,000	2,000	28,000	27,000	1,000
22 361 Automobile Reimbursement Total		26,000	2,000	28,000	27,000	1,000
224021000021	Repairs - Computer Technology	10,000	10,000	20,000	20,000	0
22 402 Repairs - Computer Technology Total		10,000	10,000	20,000	20,000	0
224041000021	Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
22 404 Telephone-Cellular/Pager Total		4,750	1,250	6,000	6,000	0
224051000021	Telephone-Voice From PRC	0	0	0	3,500	-3,500
22 405 Telephone - Voice Total		0	0	0	3,500	-3,500
224061000000	WAN	17,500	17,500	35,000	35,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
22 406 Telephone - Data Communications Services Total		19,500	19,500	39,000	39,000	0
224071000021	Postage/Courier from PRC	400	400	800	800	0
22 407 Postage/Courier Total		400	400	800	800	0
224101000021	Office Supplies & Services	750	750	1,500	1,500	0
22 410 Office Supplies & Services Total		750	750	1,500	1,500	0
225011000000	Replacement Furniure & Equipment	500	500	1,000	0	1,000
225011000000	Replacement Furniure & Equipment	0	0	0	0	0
22 501 Replacement Furniture & Equipment - General Total		500	500	1,000	0	1,000
225021000000	IT Dept F&E Computer Technology	3,600	2,250	5,850	5,850	0
225021000000	Backup Tapes	0	0	0	0	0
22 502 Replacement Furniture & Equipment - Computer Technology Total		3,600	2,250	5,850	5,850	0
226621000000	SSL Certificates	2,500	0	2,500	2,000	500
22 662 Maintenance Fees - Computer Technology Total		2,500	0	2,500	2,000	500
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0
22 702 Association & Membership Fees - Individuals Total		500	0	500	500	0
COMPUTER SERVICES Total		73,525	41,675	115,200	116,800	-1,600
TECHNICAL ADMINISTRATION						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
35 406 Telephone - Data Communications Services		0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables	1,250	1,250	1,250	2,500	-1,250
355036000000	Cabling Repairs/Upgrades	1,250	1,250	1,250	2,500	-1,250
355036000000	Telecom Repairs Add/Move/Changes	250	250	250	500	-250

Brant Haldimand Norfolk Catholic District School Board
INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
355036000000	Wan Parts and Supplies		600	600	1,200	-600
35 503	Replacement of Furniture & Equipment - Network Connectivity	0	3,350	3,350	6,700	-3,350
356616000000	MSOffice Annual License (17%)		10,710	10,710	8,160	2,550
35 661	Software Fees & Licenses	0	10,710	10,710	8,160	2,550
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
35 662	Maintenance Fees - Computer Technology	0	0	0	0	0
TECHNICAL ADMINISTRATION Total		0	14,060	14,060	14,860	-800
Grand Total		638,728	388,522	1,027,250	1,188,300	-161,050

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES

G/L	Object Description	Details	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	11,850	0	11,850
106624000028	Maintenance Fees - Computer Technology	School Cash	15,100	0	15,100
	Maintenance fees - Computer Technology Total		26,950	0	26,950
	Total Instruction		26,950	0	26,950
151151000028	Supply PD - Non Teaching	PowerSchool 6 sessions for 32 schools x daily rate	10,000	10,000	0
151154000028	Supply PD - Non Teaching	PowerSchool	0	0	0
	Supply PD - Non Teaching Total		10,000	10,000	0
155021000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	0	0
155024000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	0	0
	Replacement Furniture & Equipment - Computer Technology Total		0	0	0
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	5,000		5,000
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
	Maintenance Fees - Computer Technology Total		116,200	111,200	5,000
	Total School Administration		126,200	121,200	5,000
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	6,666	3,333	3,333
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	6,667	6,667
223174000028	Professional Development - Non Teaching	PowerSchool 3 guidance, 3 principal, 2 Data	0	32,000	-32,000
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
	Professional Development - Non Teaching Total		21,000	43,000	-22,000
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
	Program Supplies Total		1,710	1,710	0
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
	Automobile Reimbursement Total		2,000	2,000	0
224044000028	Telephone - Cellular		2,500	2,500	0
	Telephone - Cellular Total		2,500	2,500	0
226544000028	Other Contractual Services - Data Services	Document Management Maintenance Contract	16,000	0	16,000
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	0	10,667	-10,667
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	0	5,333	-5,333
	Other Contractual Services - Data Services Total		16,000	16,000	0
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	5,000	-5,000
226624000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	2,500	-2,500
226621000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	15,233	-15,233
226624000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	7,617	-7,617
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
	Maintenance Fees - Computer Technology Total		11,752	42,102	-30,350

**Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES**

G/L	Object Description	Details	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
	Total Computer Services		54,962	107,312	-52,350
	Total Data Services		208,112	228,512	-20,400

FACILITIES

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Facilities**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SCHOOL OPERATIONS							
40	317 Professional Development - Non Teaching	3,000		3,000	2,000		1,000
	Total Staff Development	3,000		3,000	2,000		1,000
40	340 Plant Operations Supplies	262,735		262,735	262,735	235,453	0
40	341 Electricity	1,457,909		1,457,909	1,405,261	1,324,644	52,648
40	343 Heating - Gas	376,112		376,112	332,854	229,551	43,258
40	346 Water & Sewage	185,265		185,265	176,440	179,633	8,825
40	361 Automobile Reimbursement	15,000		15,000	15,000	4,349	0
40	404 Telephone - Cellular	2,000		2,000	2,000	622	0
40	430 Maintenance Supplies	50,000		50,000	50,000	10,406	0
40	431 Maintenance Services	0		0	0		0
40	435 Caretakers Supplies	3,500		3,500	3,500		0
	Total Supplies & Services	2,352,521		2,352,521	2,247,790	1,984,658	104,731
40	501 Replacement of Furniture & Equipment - General	35,000		35,000	35,000	3,692	0
40	502 Replacement of Furniture & Equipment - Computer Tec	1,800		1,800	1,800		0
	Total Replacement of F&E	36,800		36,800	36,800	3,692	0
40	610 Rental/Lease - Instructional Accommodation	7,968		7,968	7,968	8,658	0
	Total Rental Expenses	7,968		7,968	7,968	8,658	0
40	654 Other Contractual Services	700,000		700,000	700,000	755,945	0
40	661 Software Fees & Licenses	22,000		22,000	20,000	30,790	2,000
40	681 Moving of Portables	10,000		10,000	10,000	23,559	0
	Total Fees & Contract Services	732,000		732,000	730,000	810,294	2,000
40	790 Amortization	3,283,125		3,283,125	3,283,125	3,653,340	0
	Total Amortization and Write Downs and Net Loss on Di	3,283,125		3,283,125	3,283,125	3,653,340	0
	Total SCHOOL OPERATIONS	6,415,414		6,415,414	6,307,683	6,460,642	107,731

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Facilities

SCHOOL MAINTENANCE

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
41 317 Professional Development - Non Teaching	2,500		2,500	2,500		0
Total Staff Development	2,500		2,500	2,500		0
41 340 Plant Operations Supplies	0		0	0		0
41 361 Automobile Reimbursement	15,000		15,000	15,000	47	0
41 370 Vehicle Fuel	30,000		30,000	30,000	39,064	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	6,320	0
41 430 Maintenance Supplies	125,000		125,000	125,000	181,562	0
41 431 Maintenance Services	385,000		385,000	450,000	591,926	-65,000
41 432 Landscaping	6,000		6,000	6,000	3,157	0
41 438 Municipal Improvements	5,000		5,000	5,000	532	0
41 439 Local Improvement Supplies	10,000		10,000	10,000		0
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	11,036	0
41 449 Health & Safety	0		0	18,000	9,406	-18,000
Total Supplies & Services	593,000		593,000	676,000	843,050	-83,000
41 501 Replacement of Furniture & Equipment - General	30,540		30,540	30,540	38,134	0
Total Replacement of F&E	30,540		30,540	30,540	38,134	0
41 754 Debenture Interest - post May 15, 1998	78,617		78,617	82,192	85,600	-3,575
Total Interest Charges on Capital	78,617		78,617	82,192	85,600	-3,575
41 625 Rental/Lease - Vehicles	0		0	0		0
Total Rental Expenses	0		0	0	0	0
41 653 Other Professional Fees	2,000		2,000	2,000	20,923	0
41 654 Other Contractual Services	8,000		8,000	8,000	1,753	0
41 661 Software Fees & Licenses	22,000		22,000	20,000	30,790	2,000
41 671 Property Insurance	120,793		120,793	120,793	116,466	0
41 673 Vehicle Insurance	11,000		11,000	11,000	6,330	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	409	0
Total Fees & Contract Services	165,793		165,793	163,793	176,670	2,000
Total SCHOOL MAINTENANCE	870,450		870,450	955,025	1,143,454	-84,575

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Facilities**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	1,407,918	-561,825	846,093	1,407,918	536,119	-561,825
42 767 Green Schools Pilots	0	0	0	0	3,362	0
Total Supplies & Services	1,407,918	-561,825	846,093	1,407,918	539,481	-561,825
Total SCHOOL RENEWAL	1,407,918	-561,825	846,093	1,407,918	539,481	-561,825
NEW PUPIL PLACES						
43 754 Debenture Interest - post May 15, 1998	2,753,885		2,753,885	2,858,722	2,565,416	-104,837 Appendix K.1 (item 2)
43 761 Capital Loan Interest	7,200		7,200	8,400	156,858	-1,200 Appendix K.1 (item 3)
Total Interest Charges on Capital	2,761,085		2,761,085	2,867,122	2,722,274	-106,037
Total NEW PUPIL PLACES	2,761,085		2,761,085	2,867,122	2,722,274	-106,037

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Facilities

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
OP & MAINT/CAPITAL-NON INSTRUCTIONAL								
44	336	Printing & Photocopying - Non-instructional	3,000	3,000	3,000	777	0	Maintenance Shop
44	340	Plant Operations Supplies	0	0	0	9,289	0	
44	341	Electricity	51,369	51,369	47,959	38,274	3,410	Appendix J
44	343	Heating - Gas	8,341	8,341	7,178	6,466	1,163	Appendix J
44	346	Water & Sewage	2,701	2,701	2,408	1,348	293	Appendix J
44	361	Automobile Reimbursement	0	0	0	789	0	
44	405	Telephone - Voice	4,200	4,200	4,200	425	0	Maintenance Shop
44	410	Office Supplies & Services	2,500	2,500	2,500	2,294	0	Maintenance Shop
44	430	Maintenance Supplies	45,000	45,000	45,000	39,691	0	
44	431	Maintenance Services	20,000	20,000	20,000	71,196	0	
44	432	Landscaping	0	0	0	511	0	
44	440	Vehicle Maintenance & Supplies	0	0	0	5	0	
Total Supplies & Services		137,111		137,111	132,245	171,065	4,866	
44	501	Replacement of Furniture & Equipment - General	2,000	2,000	2,000	25,272	0	
Total Replacement of F&E		2,000		2,000	2,000	25,272	0	
44	754	Debtenture Interest - post May 15, 1998	42,364	42,364	44,291	46,127	-1,927	Appendix K.1 (item 4)
Total Interest Charges on Capital		42,364		42,364	44,291	46,127	-1,927	
44	611	Rental/Lease - Non-Instructional Accommodation	25,500	25,500	49,500	23,375	-24,000	Appendix K.2 (item 2)
Total Rental Expenses		25,500		25,500	49,500	23,375	-24,000	
44	653	Other Professional Fees	0	0	0		0	
44	654	Other Contractual Services	36,284	36,284	30,000	28,662	6,284	Fire/Alarm, etc.
Total Fees & Contract Services		36,284		36,284	30,000	28,662	6,284	
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL		243,259		243,259	258,036	294,500	-14,777	
TOTAL BUDGET		11,698,126	-561,825	11,136,301	11,795,784	11,160,352	-659,483	

2014-2015 PRELIMINARY EXPENDITURE ESTIMATES

UTILITIES

	2012-2013 ACTUAL			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	11,303	-	4,398	15,701
Christ the King	9,982	1,071	3,582	14,635
Holy Cross	14,695	1,342	3,228	19,265
Holy Family	18,218	8,257	5,591	32,066
Jean Vanier (NEW)	44,356	3,917	7,058	55,331
Notre Dame (Caledonia)	27,374	11,010	8,382	46,766
Our Lady of Fatima (Courtland)	13,799	1,511	3,691	19,001
Our Lady of LaSalette	11,597	-	4,368	15,965
Our Lady of Providence	38,707	2,884	4,453	46,044
Resurrection	21,458	2,109	3,652	27,219
Sacred Heart (Paris)	28,693	6,918	6,632	42,243
Sacred Heart (Langton)	31,033	1,373	7,100	39,506
St Anthony Daniel	9,771	-	5,060	14,831
St Basil	76,272	6,642	12,441	95,355
St Bernard of Clairvaux	15,791	6,312	6,550	28,653
St Cecilia's	15,861	4,717	5,539	26,117
St Frances Cabrini	24,448	8,875	6,312	39,635
St Gabriel	51,184	3,166	7,492	61,842
St Joseph	46,574	7,879	3,194	57,547
St Leo	25,690	2,182	7,379	35,251
St Mary Learning Centre	8,796	884	3,790	13,470
St Mary (Hagersville)	14,501	6,115	3,750	24,366
St Michael's (Dunnville)	15,304	2,606	5,220	23,130
St Michael's (Walsh)	18,306	-	5,156	23,462
St Patrick	20,138	1,991	6,503	28,632
St Patrick (Caledonia)	15,795	3,938	5,326	25,059
St Peter	15,910	1,608	4,137	21,655
St Pius	4,723	1,887	(913)	5,697
St Stephen's	15,245	10,070	2,097	27,412
St Theresa	12,720	1,415	7,028	21,163
TOTAL ELEMENTARY	697,216	112,612	163,098	972,926
Assumption College	255,081	24,684	15,401	295,166
St. John's College	194,708	24,850	22,276	241,834
Holy Trinity	177,323	17,486	28,366	223,175
TOTAL SECONDARY	627,112	67,020	66,043	760,175
TOTAL INSTRUCTIONAL	1,324,328	179,632	229,141	1,733,101
Board Office	10,708	880	2,855	14,443
Fatima Resource Centre	21,483	502	1,257	23,242
Maintenance Shop	6,083	(35)	2,354	8,402
TOTAL NON-INSTRUCTIONAL	38,274	1,347	6,466	46,087
TOTAL BOARD	1,362,602	180,979	235,607	1,779,188

	2013-2014 PRELIM			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	12,946	-	6,057	19,002
Christ the King	14,175	1,466	5,209	20,850
Holy Cross	14,410	1,035	4,212	19,657
Holy Family	20,613	5,968	7,904	34,485
Jean Vanier (NEW)	46,827	4,623	11,806	63,256
Notre Dame (Caledonia)	29,901	10,455	11,813	52,169
Our Lady of Fatima (Courtland)	11,564	1,714	2,996	16,274
Our Lady of LaSalette	11,662	-	6,339	18,201
Our Lady of Providence	43,824	3,072	5,765	52,661
Resurrection	27,665	1,921	6,195	35,780
Sacred Heart (Paris)	32,387	8,865	10,719	51,971
Sacred Heart (Langton)	24,805	-	9,827	34,633
St Anthony Daniel	10,642	-	7,242	17,885
St Basil	61,798	3,706	22,978	88,483
St Bernard of Clairvaux	15,184	5,815	10,154	31,153
St Cecilia's	13,334	4,625	8,361	26,320
St Frances Cabrini	20,468	8,258	9,191	37,917
St Gabriel	59,006	3,324	11,565	73,895
St Joseph	38,865	9,248	4,108	52,221
St Leo	25,477	2,348	10,108	37,933
St Mary Learning Centre	13,747	3,179	5,365	22,291
St Mary (Hagersville)	15,169	5,547	4,764	25,480
St Michael's (Dunnville)	17,468	3,297	7,712	28,477
St Michael's (Walsh)	18,207	-	7,431	25,639
St Patrick	20,807	2,170	9,095	32,072
St Patrick (Caledonia)	16,902	3,006	7,356	27,264
St Peter	14,160	1,141	6,569	21,870
St Pius	24,465	3,704	8,356	36,525
St Stephen's	15,333	6,442	2,635	24,410
St Theresa	15,538	1,773	11,250	28,561
TOTAL ELEMENTARY	707,550	106,703	243,084	1,057,338
Assumption College	283,493	31,171	20,558	335,222
St. John's College	241,738	21,013	29,575	292,325
Holy Trinity	172,481	17,554	39,639	229,675
TOTAL SECONDARY	697,712	69,738	89,772	857,222
TOTAL INSTRUCTIONAL	1,405,262	176,441	332,856	1,914,558
Board Office	16,574	1,454	3,287	21,315
Fatima Resource Centre	25,924	314	1,189	27,426
Maintenance Shop	5,461	640	2,702	8,803
TOTAL NON-INSTRUCTIONAL	47,959	2,408	7,178	57,545
TOTAL BOARD	1,453,221	178,848	340,034	1,972,103

	2014-2015 ESTIMATES			
	Electricity	Water	Heat	TOTAL
Blessed Sacrament	12,443	-	7,017	19,460
Christ the King	14,131	1,539	4,500	20,171
Holy Cross	15,140	1,086	4,465	20,692
Holy Family	22,739	6,267	8,665	37,670
Jean Vanier (NEW)	45,890	4,855	14,031	64,776
Notre Dame (Caledonia)	28,806	10,978	12,664	52,447
Our Lady of Fatima (Courtland)	17,464	1,800	6,594	25,858
Our Lady of LaSalette	12,298	-	6,505	18,803
Our Lady of Providence	41,786	3,226	7,125	52,136
Resurrection	26,554	2,017	7,011	35,582
Sacred Heart (Paris)	32,315	9,308	11,195	52,819
Sacred Heart (Langton)	29,750	-	10,744	40,493
St Anthony Daniel	6,234	-	4,345	10,579
St Basil	82,559	3,892	20,337	106,788
St Bernard of Clairvaux	13,881	6,106	10,947	30,935
St Cecilia's	11,809	4,856	8,095	24,760
St Frances Cabrini	21,080	8,671	10,219	39,980
St Gabriel	54,932	3,491	13,051	71,474
St Joseph	41,729	9,710	5,438	56,877
St Leo	24,508	2,465	10,231	37,203
St Mary Learning Centre	11,601	3,338	5,845	20,784
St Mary (Hagersville)	17,209	5,824	7,529	30,562
St Michael's (Dunnville)	17,181	3,462	8,484	29,127
St Michael's (Walsh)	15,368	-	9,476	24,845
St Patrick	19,870	2,278	10,054	32,203
St Patrick (Caledonia)	15,740	3,156	8,245	27,141
St Peter	18,998	1,198	5,275	25,470
St Pius	32,640	3,890	12,023	48,553
St Stephen's	17,563	6,765	3,207	27,535
St Theresa	14,597	1,862	12,298	28,757
TOTAL ELEMENTARY	736,828	112,038	265,615	1,114,480
Assumption College	293,603	32,730	24,797	351,130
St. John's College	245,426	22,063	41,595	309,084
Holy Trinity	182,055	18,432	44,105	244,592
TOTAL SECONDARY	721,084	73,225	110,498	904,807
TOTAL INSTRUCTIONAL	1,457,911	185,263	376,113	2,019,287
Board Office	17,454	1,527	3,785	22,766
Fatima Resource Centre	27,563	502	1,436	29,501
Maintenance Shop	6,352	672	3,120	10,144
TOTAL NON-INSTRUCTIONAL	51,370	2,701	8,341	62,412
TOTAL BOARD	1,509,281	187,964	384,454	2,081,698

Brant Haldimand Norfolk Catholic District School Board**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION****DEBENTURE PAYMENTS**

School Maintenance	Prelim Budget Interest a/c 41-754	Principal a/c 41-753		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	78,617	76,150		154,767	
Total School Maintenance	78,617	76,150	0	154,767	(Item 1)
New Pupil Places	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
General					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	843,799	701,970		1,545,769	
SINKING FUND re: Holy Trinity, OLP				0	
OFA Refinancing re: Holy Trinity, OLP	51,434	269,384		320,818	
DEBENTURE (issue 2007) re: St Gabriel	200,365	194,078		394,443	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	60,496	58,597		119,093	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	601,207	324,042		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	594,636	415,947		1,010,583	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	68,848	36,117		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	333,100	174,742		507,842	
	2,753,885	2,174,877	0	4,928,762	(Item 2)
Capital Loan	Interest a/c 43-761	Principal a/c 44-753		Total	
Capital Loan - Diocese of Hamilton	7,200	60,000		67,200	
	7,200	60,000	0	67,200	(Item 3)
Total New Pupil Places	2,761,085	2,234,877	0	4,995,962	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal a/c 44-753		Total	
Board Office Addition DEBENTURE (issue 2007)	42,364	41,035		83,399	
Total Op & Maint/Capital - Non-Instructional	42,364	41,035	0	83,399	(Item 4)
Direct Capital & Debt - 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)	341,978	239,187		581,165	
Total Direct Capital & Debt - Good Places to Learn	341,978	239,187	0	581,165	(Item 5)
Total Debenture Payments	3,224,044	2,591,249	0	5,815,293	

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES
PORTABLE CLASSROOM LEASES
Rental of Instructional Accommodation (a/c 40-610)

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

of leased portables 2013-2014
required for Sept 2014-2015

Lease cost \$550/month 0
Lease cost \$575/month 0
Lease cost \$650/month 1
1

Elementary	Secondary	Total
1	0	1
0	0	0
0	0	0
561.88	0	0
587.42	0	0
664.04	7,968	7,968
	<u>7,968</u>	<u>7,968</u>
0	0	0
		0
<u>7,968</u>	<u>0</u>	<u>7,968</u>

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

(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

0
25,500
25,500

(Item 2)

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES
Board Vehicles

Appendix L

	VIN Numbers	Kilometers as of March 3, 2014
2008 Chev Express Van	1GCGG29C981154568	162,000
2009 Chev Uplander Van	1GN DU23199D125601	120,827
2009 Chev Uplander Van	1GN DU23169D105631	75,927
2010 Chev Silverado Pickup Truck	1GCSCPEA6A2115774	92,000
2010 Chev Express Van	1GC2GGBA8A1122134	86,431
2010 Chev Express Van	1GC2GGBA7A1159725	56,958
2011 Chev Express Van	1GCWGGCA0B1152456	49,184
2012 Chev Express Van	1GCWGGCA9C1194853	36,940
2012 Ford E250 Van	1FTNS2EW5CDA87495	40,576

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Administration**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
GOVERNANCE/TRUSTEES							
31	317 Professional Development - Non Teaching	23,000		23,000	23,000	16,739	0
	Total Staff Development	23,000		23,000	23,000	16,739	0
31	336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	646	0
31	359 Student Trustees	5,000		5,000	5,000	1,029	0
31	361 Automobile Reimbursement	10,000		10,000	10,000	7,705	0
31	404 Telephone - Cellular	3,000		3,000	3,000	4,341	0
31	406 Telephone - Data Communications Services	3,600		3,600	3,600	5,659	0
31	407 Postage	200		200	200	0	0
31	410 Office Supplies & Services	500		500	500	150	0
	Total Supplies & Services	25,800		25,800	25,800	19,530	0
31	501 Replacement of Furniture & Equipment - General	0		0	0	0	0
31	502 Replacement of Furniture & Equipment - Computer Tec	2,000		2,000	2,000	129	0
	Total Replacement of F&E	2,000		2,000	2,000	129	0
31	701 Association & Membership Fees - Board	49,000		49,000	49,000	45,708	0
31	702 Association & Membership Fees - Individuals	250		250	250	0	0
	Total Fees & Contract Services	49,250		49,250	49,250	45,708	0
31	725 Miscellaneous	5,000		5,000	5,000	399	0
	Total Other Expenses	5,000		5,000	5,000	399	0
	Total GOVERNANCE/TRUSTEES	105,050		105,050	105,050	82,505	0

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Administration

GENERAL ADMINISTRATION

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	42,027	25,255	-15,027	Appendix N (item 1)
32 316 Professional Memberships - Academic	1,000		1,000	1,000	225	0	Appendix N (item 2)
32 317 Professional Development - Non Teaching	7,900		7,900	7,900	4,161	0	Appendix N (item 3)
Total Staff Development	35,900		35,900	50,927	29,641	-15,027	
32 322 Books & Periodicals	2,250		2,250	2,250	3,910	0	
32 336 Printing & Photocopying - Non-instructional	12,400		12,400	12,200	5,324	200	Appendix N (item 4)
32 361 Automobile Reimbursement	11,400		11,400	12,900	6,678	-1,500	Appendix N (item 5)
32 404 Telephone - Cellular	12,200		12,200	12,200	9,096	0	Appendix N (item 6)
32 405 Telephone - Voice	1,500		1,500	1,500	342	0	
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	868	0	
32 410 Office Supplies & Services	6,455		6,455	6,455	5,597	0	
Total Supplies & Services	47,205		47,205	48,505	31,814	-1,300	
32 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	1,822	0	
32 502 Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	1,105	0	
Total Replacement of F&E	3,150		3,150	3,150	2,927	0	
32 640 Instructional Advertising	14,200		14,200	14,200	13,389	0	
32 652 Legal Fees	15,000		15,000	15,000	15,752	0	
32 653 Other Professional Fees	15,000		15,000	20,000	55,604	-5,000	
32 654 Other Contractual Services	2,500		2,500	2,500	2,350	0	
32 661 Software Fees & Licenses	0		0	0	0	0	
32 672 Liability Insurance	92,000		92,000	86,000	73,022	6,000	
32 701 Association & Membership Fees - Board	200		200	200	0	0	
32 702 Association & Membership Fees - Individuals	11,650		11,650	11,650	9,848	0	Appendix N (item 7)
Total Fees & Contract Services	150,550		150,550	149,550	169,965	1,000	
32 710 Interest	53,590		53,590	53,590	180	0	
32 725 Miscellaneous	21,900		21,900	21,900	17,240	0	Appendix N (item 8)
Total Other Expenses	75,490		75,490	75,490	17,420	0	
32 790 Amortization	47,124		47,124	47,124	47,123	0	
Total Amortization and Write Downs and Net Loss on Di	47,124		47,124	47,124	47,123	0	
Total GENERAL ADMINISTRATION	359,419		359,419	374,746	298,891	-15,327	

Brant Haldimand Norfolk Catholic District School Board 2014-2015 Preliminary Expenditure Estimates - Administration

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
BUSINESS ADMINISTRATION							
33	317	Professional Development - Non Teaching	6,000	6,000	6,000	3,050	0
33	318	Professional Memberships - Non Teaching	3,000	3,000	3,000	2,197	0
	Total	Staff Development	9,000	9,000	9,000	5,247	0
33	336	Printing & Photocopying - Non-Instructional	4,000	4,000	4,000	3,775	0
33	361	Automobile Reimbursement	1,500	1,500	1,500	1,193	0
33	404	Telephone - Cellular	600	600	0	279	600
33	405	Telephone - Voice	13,000	13,000	12,000	12,762	1,000
33	406	Telephone - Data Communications Services	1,800	1,800	1,800	1,703	0
33	407	Postage	16,000	16,000	18,000	10,437	-2,000
33	410	Office Supplies & Services	14,100	14,100	17,100	10,024	-3,000
	Total	Supplies & Services	51,000	51,000	54,400	40,173	-3,400
33	501	Replacement of Furniture & Equipment - General	2,000	2,000	9,000	2,837	-7,000
33	502	Replacement of Furniture & Equipment - Computer Tec	3,000	3,000	4,500	346	-1,500
	Total	Replacement of F&E	5,000	5,000	13,500	3,183	-8,500
33	640	Instructional Advertising	2,655	2,655	2,655	0	0
33	651	Audit Fees	55,000	55,000	55,000	59,687	0
33	653	Other Professional Fees	2,500	2,500	2,600	5,108	-100
33	654	Other Contractual Services	70,000	70,000	71,000	62,083	-1,000
33	661	Software Fees & Licenses	8,000	8,000	8,000	7,117	0
33	662	Maintenance Fees - Computer Technology	102,200	102,200	104,200	88,964	-2,000
33	702	Association & Membership Fees - Individuals	2,000	2,000	2,000	1,990	0
	Total	Fees & Contract Services	242,355	242,355	245,455	224,948	-3,100
33	729	Foreign Exchange Gain/Loss	10,000	10,000	0	2,925	10,000
	Total	Other Expenses	10,000	10,000	0	2,925	10,000
	Total	BUSINESS ADMINISTRATION	317,355	317,355	322,355	276,477	-5,000

U.S. Exchange SCdn well below par

Brant Haldimand Norfolk Catholic District School Board **2014-2015 Preliminary Expenditure Estimates - Administration**

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION							
34	317	Professional Development - Non Teaching	4,550	4,550	4,550	3,053	0
34	318	Professional Memberships - Non Teaching	1,400	1,400	1,400	883	0
	Total	Staff Development	5,950	5,950	5,950	3,936	0
34	322	Books & Periodicals	1,500	1,500	1,500	1,936	0
34	325	Program Supplies	0	0	0	0	0
34	361	Automobile Reimbursement	2,000	2,000	2,000	1,985	0
34	410	Office Supplies & Services	2,500	2,500	3,150	2,564	-650
34	421	Recruitment of Staff	20,000	20,000	20,000	24,613	0
	Total	Supplies & Services	26,000	26,000	26,650	31,098	-650
34	650	Labour Relations	125,000	125,000	125,000	98,857	0
34	653	Other Professional Fees	5,000	5,000	5,000	2,256	0
34	654	Other Contractual Services	30,000	30,000	14,000	536	16,000
34	661	Software Fees & Licenses	37,255	37,255	40,255	37,525	-3,000
34	662	Maintenance Fees - Computer Technology	0	0	0	0	0
34	702	Association & Membership Fees - Individuals	1,400	1,400	1,200	1,051	200
	Total	Fees & Contract Services	198,655	198,655	185,455	140,225	13,200
Total	HUMAN RESOURCES ADMINISTRATION		230,605	230,605	218,055	175,259	12,550
TECHNICAL ADMINISTRATION							
35	503	Replacement of Furniture & Equipment - Network Conn	3,350	3,350	6,700	350	-3,350
	Total	Replacement of F&E	3,350	3,350	6,700	350	-3,350
35	661	Software Fees & Licenses	10,710	10,710	8,160	8,674	2,550
	Total	Fees & Contract Services	10,710	10,710	8,160	8,674	2,550
Total	TECHNICAL ADMINISTRATION		14,060	14,060	14,860	9,025	-800
TOTAL BUDGET			1,026,489	1,026,489	1,035,066	842,157	-8,577

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates

Appendix N

			Prelim Budget	Revised 2013-2014	Increase (Decrease)	
GENERAL ADMINISTRATION						
323156000002	Prof Dev - Academic or S.O.'s	Director of Education	8,500	9,000	-500	
323156000005	Prof Dev - Academic or S.O.'s	Sup't of Ed: School Effectiveness	4,200	4,500	-300	
323156000006	Prof Dev - Academic or S.O.'s	Sup't of Ed: Student Success	4,200	4,500	-300	
323156000007	Prof Dev - Academic or S.O.'s	Sup't of Ed: Field Services	4,200	4,500	-300	
323156000009	Prof Dev - Academic or S.O.'s	Sup't of Business & Treasurer	5,900	6,300	-400	
Total	Professional Development - Academic & S.O.'s		27,000	28,800	-1,800	Appendix N (Item 1)
323166000009	Professional Memberships - Academic	Sup't of Business & Treasurer	1,000	1,000	0	
Total	Professional Memberships - Academic		1,000	1,000	0	Appendix N (Item 2)
323176000000	Prof Dev - Non Teaching	General	1,800	1,800	0	
323176000003	Prof Dev - Non Teaching	Mgr of Communications	5,600	5,600	0	
323176000870	Prof Dev - Non Teaching	Community Use of Schools	500	500	0	
Total	Professional Development - Non Teaching		7,900	7,900	0	Appendix N (item 3)
323366000000	Printing & Photocopying - Non-instructional	General	3,900	3,900	0	
323366000002	Printing & Photocopying - Non-instructional	Director of Education	1,300	1,300	0	
323366000003	Printing & Photocopying - Non-instructional	Mgr of Communications	300	100	200	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	3,000	3,000	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	1,300	1,300	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Field Services	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business & Treasurer	1,300	1,300	0	
323366000870	Printing & Photocopying - Non-instructional	Community Use of Schools	0	0	0	
Total	Printing & Photocopying - Non-instructional		12,400	12,200	200	Appendix N (Item 4)
323616000000	Automobile Reimbursement	General	1,000	1,000	0	
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000003	Automobile Reimbursement	Mgr of Communications	500	500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Field Services	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business & Treasurer	2,000	2,000	0	
323616000870	Automobile Reimbursement	Community Use of Schools	400	400	0	
Total	Automobile Reimbursement		11,400	11,400	0	Appendix N (item 5)
324046000000	Telephone-Cellular/Pager	General	1,000	1,000	0	
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Field Services	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business & Treasurer	1,500	1,500	0	
Total	Telephone - Cellular		12,200	12,200	0	Appendix N (Item 6)
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000003	Association & Membership Fees - Individuals	Mgr of Communications	500	500	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Field Services	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business & Treasurer	2,000	2,000	0	
327026000870	Association & Membership Fees - Individuals	Community Use of Schools	250	250	0	
Total	Association & Membership Fees - Individuals		11,650	11,650	0	Appendix N (Item 7)
327256000000	Miscellaneous - Communications	General	4,000	4,000	0	
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
327256000221	Miscellaneous - Flowers/Cards	Flowers/Cards	1,000	1,000	0	
327256000222	Miscellaneous - Meetings	Meeting Expenses	3,000	3,000	0	
327256000225	Miscellaneous - Long Service & Student Award	Banquets	12,400	12,400	0	
327256000230	Miscellaneous	Retirement Dinner	0	0	0	
Total	Miscellaneous		21,900	21,900	0	Appendix N (Item 8)
Total	GENERAL ADMINISTRATION		105,450	107,050	-1,600	

Brant Haldimand Norfolk Catholic District School Board**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION**

Analysis of Maintenance Fees

Business Administration**Other Contractual Fees A/C 33-654**

Other Contractual Services

4,000

Other Contractual Services(Payroll services)

66,000

70,000

Item 1

Software Fees and Licenses A/C 33-661

ECNO

6,000

Assessment (Gov't of Ont)

2,000

8,000

Item 2

Maintenance Fees Computer Technology A/C 33-662

ECNO SRB BAS 2000 Annual Maintenance

50,000

WorkTech Capital Assets

1,000

ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE

16,200

Enrolment Planning System (Barragar)

30,000

Other (printer, etc.)

5,000

102,200

Item 3

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board 2014-2015 Preliminary Expenditure Estimates - Transportation

		Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
TRANSPORTATION - GENERAL							
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	0	0
50	404 Telephone - Cellular	0	0	0	0	317	0
50	410 Office Supplies & Services	0	0	0	0	0	0
	Total Supplies & Services	0	0	0	0	317	0
50	654 Other Contractual Services	206,190		206,190	206,190	184,690	0
50	661 Software Fees & Licenses	0	0	0	0	0	0
50	702 Association & Membership Fees - Individuals	0	0	0	0	0	0
	Total Fees & Contract Services	206,190		206,190	206,190	184,690	0
	Total TRANSPORTATION - GENERAL	206,190		206,190	206,190	185,008	0
TRANSPORTATION - HOME TO SCHOOL							
51	654 Other Contractual Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000
51	720 Transfers to Other Boards	0	0	0	0	0	0
	Total Fees & Contract Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000
	Total TRANSPORTATION - HOME TO SCHOOL	4,464,130		4,464,130	4,264,130	4,221,512	200,000
TRANSPORTATION - SCHOOL TO SCHOOL							
52	654 Other Contractual Services	0	0	0	0	0	0
52	725 Miscellaneous	0	0	0	0	0	0
	Total Fees & Contract Services	0	0	0	0	0	0
	Total TRANSPORTATION - SCHOOL TO SCHOOL	0	0	0	0	0	0
TRANSPORTATION - OTHER							
53	654 Other Contractual Services	0	0	0	0	0	0
	Total Fees & Contract Services	0	0	0	0	0	0
	Total TRANSPORTATION - OTHER	0	0	0	0	0	0
	TOTAL BUDGET	4,670,320		4,670,320	4,470,320	4,406,520	200,000

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
TRANSPORTATION - GENERAL						
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	0	0
50 404 Telephone - Cellular	0	0	0	0	317	0
50 410 Office Supplies & Services	0	0	0	0	0	0
Total Supplies & Services	0	0	0	0	317	0
50 654 Other Contractual Services	206,190	0	206,190	206,190	184,690	0
50 661 Software Fees & Licenses	0	0	0	0	0	0
50 702 Association & Membership Fees - Individuals	0	0	0	0	0	0
Total Fees & Contract Services	206,190	0	206,190	206,190	184,690	0
Total TRANSPORTATION - GENERAL	206,190	0	206,190	206,190	185,008	0
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	4,464,130	0	4,464,130	4,264,130	4,221,512	200,000
51 720 Transfers to Other Boards	0	0	0	0	0	0
Total Fees & Contract Services	4,464,130	0	4,464,130	4,264,130	4,221,512	200,000
Total TRANSPORTATION - HOME TO SCHOOL	4,464,130	0	4,464,130	4,264,130	4,221,512	200,000
TRANSPORTATION - SCHOOL TO SCHOOL						
52 654 Other Contractual Services	0	0	0	0	0	0
52 725 Miscellaneous	0	0	0	0	0	0
Total Fees & Contract Services	0	0	0	0	0	0
Total TRANSPORTATION - SCHOOL TO SCHOOL	0	0	0	0	0	0
TRANSPORTATION - OTHER						
53 654 Other Contractual Services	0	0	0	0	0	0
Total Fees & Contract Services	0	0	0	0	0	0
Total TRANSPORTATION - OTHER	0	0	0	0	0	0
TOTAL BUDGET	4,670,320	0	4,670,320	4,470,320	4,406,520	200,000

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD POLICY COMMITTEE

Prepared by: Bill Chopp, Superintendent of Education
Presented to: Policy Committee
Submitted on: May 27, 2014
Submitted by: Chris Roehrig, Director of Education

OPENING AND CLOSING EXERCISES

Public Session

BACKGROUND INFORMATION:

In response to P/PM 108, the Opening and Closing Exercises policy 200.11 was developed and approved by the Board in November 2001. The purpose of the policy was to ensure that opening and/or closing exercises included prayer and the singing of *O Canada*.

DEVELOPMENTS:

Due to amendments to Regulation 262 relating to opening and closing exercises, the Board's existing policy was reviewed. It was determined that a policy on opening and closing exercises is not required and should be rescinded; however, an administrative procedure should be developed to provide direction to school administrators regarding opening and closing exercises.

AP 200.11 has been developed and reflects Ministry Regulations. It also provides direction to Principals to consult with their School Advisory Council annually with respect to their school's opening and/or closing exercises. The Administrative Procedure has been vetted by Principals and School Advisory Councils.

RECOMMENDATION:

THAT the Policy Committee recommends that the Committee of the Whole refers the rescinding of the Opening and Closing Exercises Policy 200.11 to the Brant Haldimand Norfolk Catholic District School Board for approval.



Opening and/or Closing Exercises AP 200.11

Procedure for:	Principals and Vice-Principals	Adopted:	November, 2001
Submitted by:	Superintendent of Education	Revised:	June 24, 2014
Category:	Students		

Purpose

To provide direction for all schools in the Brant Haldimand Norfolk Catholic District School Board regarding opening and/or closing exercises.

Responsibilities

Principals

Principals will ensure that the administrative procedure is implemented in the school.

Information

The Brant Haldimand Norfolk Catholic District School Board will ensure that opening and/or closing exercises are held in each school under its jurisdiction in accordance with the requirements of the regulations, which includes the singing of "O Canada".

In keeping with the Board's Strategic Plan for Catholicity, the schools will ensure prayers and/or scripture readings are an integral part of opening and/or closing exercises.

Procedures

Outlined below are the procedures that should be carried out for opening and/or closing exercises:

1.0 Principal

The principal of the school shall ensure that:

- there is consultation with the School Advisory Council to establish procedures for daily opening and/or closing exercises; the exercises will be reviewed annually;
- Scripture readings and/or prayers, along with "O Canada", are integral parts of all opening and/or closing exercises in schools and selected assemblies; and
- parents/guardians of students under 18 years of age and/or students over 18 years of age who are eligible for an exemption are informed to apply to the school principal. The exemption will be for "O Canada" only, not from school prayers.
- Please note: A student who is 16 or 17 years old who is eligible for an exemption and has withdrawn from parental control may apply to the school principal for an exemption.

Definitions

Exemption

For those eligible, a request to be exempted from the singing of "O Canada", but not from prayers.



Legal References

Education Act: Section 265 Duties of Principal – Timetable
Section 304 Opening and Closing Exercises

Ontario Regulation 298 – Operation of Schools: Section 4 Opening Exercises
Section 11 Duties of Principals
Section 20 Duties of Teachers

Ontario Regulation 435/00 - Opening or Closing Exercises

Ministry of Education Program/Policy Memorandum 108 – *Opening and Closing Exercises in Public Elementary and Secondary Schools*.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD POLICY COMMITTEE

Prepared by: Bill Chopp, Superintendent of Education
Presented to: Policy Committee
Submitted on: May 27, 2014
Submitted by: Chris Roehrig, Director of Education

HEAD LICE / PEDICULOSIS

Public Session

BACKGROUND INFORMATION:

The Brant Haldimand Norfolk Catholic District School Board recognizes that head lice is not a disease or a health issue, but is defined as a social nuisance that needs to be managed in the best interest of students through the partnership of parent(s)/guardians(s), students and the school community. The treatment and eradication of head lice is ultimately the parent(s)/guardian(s)' responsibility.

DEVELOPMENTS:

The original *Pediculosis/Head Lice/Nits* policy was written in 2001 and reviewed in 2004. The Policy and Administrative Procedure have been reformatted to adhere to the revised standard, and has been vetted by elementary and secondary Principals, the local Health Units, and the OECTA and OSSTF Unit Presidents to ensure that the content is current. The title has been simplified as *Head Lice/Pediculosis*.

RECOMMENDATION:

THAT the Policy Committee recommends that the Committee of the Whole refers the Head Lice/Pediculosis Policy 200.20 to the Brant Haldimand Norfolk Catholic District School Board for approval.



Brant Haldimand Norfolk Catholic District School Board

Policy: Head Lice/Pediculosis

	Policy Number:	200.20	
Adopted:	April 24, 2001	Former Policy Number:	n/a
Revised:	December 14, 2004; June 24, 2014	Policy Category:	Students
Subsequent Review Dates:	TBD	Pages:	1

Belief Statement:

The Brant Haldimand Norfolk Catholic District School Board recognizes that most outbreaks of pediculosis (head lice) occur in school children, particularly those of elementary school age. Pediculosis is not a health or education issue, but is a community concern. While control of pediculosis is ultimately a family responsibility, the Brant Haldimand Norfolk Catholic District School Board has a role in encouraging families to take responsibility for pediculosis control and in partnership with the Health Unit, in educating families in prevention and control. The Board also has a role in preventing the spread of pediculosis by following precautions at school, which help to minimize the spread in the schools.

Policy Statement:

The Brant Haldimand Norfolk Catholic District School Board recognizes that head lice is not a disease or a health issue, but is defined as a social nuisance which needs to be managed in the best interest of students through the partnership of parent(s)/guardian(s), students and the school community. The treatment and eradication of head lice is ultimately the parent(s)/guardian(s)' responsibility.

Students with head lice or nits will be excluded from school for the purpose of receiving a head lice treatment.

Glossary of Terms:

Head Lice (Pediculosis)

Head lice are tiny bugs that live only on the scalp of human beings. They are the size of a pinhead. They do not have wings so they cannot fly or jump, and they are not found on cats, dogs, or any other household pet. The bites from head lice cause itching and scratching. Scratching may cause sores which can get infected.

Nits

Lice lay eggs on the hair. These eggs are also called nits. Live eggs are dark. They can also be the colour of the hair they are on. Nits are half the size of a pinhead. They stick to the hair and do not fall off if you touch them. After the eggs have hatched, the shells are white. These empty shells stay on the hair, as the hair grows.

References

Brant County Health Unit – www.bchu.org
Canadian Pediatric Society – www.cps.ca
Haldimand Norfolk Health Unit – hnhu.org



Head Lice/Pediculosis AP 200.20

Procedure for:	Principals/Vice-Principals	Adopted:	April 24, 2001
Submitted by:	Bill Chopp, Superintendent of Education	Revised:	June 24, 2014
Category:	Students		

Purpose

The administrative procedures will provide a consistent school response which is necessary to control this social nuisance.

Responsibilities

Principals/Vice-Principals:

Principals/Vice-Principals will ensure that the outbreak of pediculosis is monitored at the school level.

Parents/Guardians:

Parents/guardians will ensure that once pediculosis is discovered, that the proper treatment program is followed.

Procedures

1.0 Action Plan

By September of every school year, elementary school principals must have an action plan in place to respond to cases of head lice/pediculosis.

Note: Communication should occur throughout the school year through regular newsletters, etc., to remind parents to check their child's hair before the child returns to school in September.

Each plan must include the following:

- An annual regular procedure for informing parents about head lice/pediculosis using information from the local Health Unit (newsletters, student agenda, etc.)
- A process for pediculosis screening and informing parents about the exclusion process.
- A clear re-admission procedure requiring that the student is "nit-free".

Secondary school students will be excluded from school if head lice or nits are present.

2.0 Reports of Head Lice/Pediculosis

Following the discovery or report of pediculosis, the Principal shall take the following steps:

1. A general letter (Appendix "A" and Appendix "C") shall be sent home with each person affected and to any other groups deemed necessary by the Principal. As well, all staff who have worked with the person having pediculosis, or that has been in the immediate vicinity of the person with pediculosis, shall be notified.
2. A "Confirmation of Treatment" form (Appendix "B") shall be sent to the parents/guardians of each student having pediculosis advising them of the policy on control of head lice and nits and the requirements to complete the form. This form is to be returned to the Principal prior to the student returning to class.
3. Students and staff who are found to have head lice or nits shall be excluded from school by the Principal until treatment has been completed and they are deemed to be free of all head lice and/or nits. The parent/guardian will bring the child to school and remain while the student is examined by a trained person prior to re-admission.



4. Staff who have contracted head lice from the workplace have the right to apply for benefits under the Workplace Safety and Insurance Act by reporting the incident to their Principal/Supervisor, who will complete the accident and injury report.
5. It is the responsibility of the Principal to ensure that a check is completed of the hair of children in a class where head lice/nits have been discovered and the hair of the siblings of the child identified with head lice that attend the same school. Principals may use volunteers from the school or community. These volunteers shall receive instruction in the identification of head lice to assist with this process. Appendix "C" may be used as a reference for instructing on the proper method for checking for the existence of head lice.

3.0 Confidentiality

The dignity and well being of students shall be given the highest priority. Every attempt will be made to respect the student's privacy and self-esteem. All volunteers from the school or community who assist in this process must maintain confidentiality.

4.0 Parents

Parents are encouraged to learn how to identify head lice and nits and make the checking of hair a part of regular hygiene. If pediculosis is identified, the parent is responsible for ensuring treatment is administered and a Confirmation of Treatment form is completed and returned to the Principal.

Definitions

Head Lice (Pediculosis)

Head lice are tiny bugs that live only on the scalp of human beings. They are the size of a pinhead. They do not have wings so they cannot fly or jump, and they are not found on cats, dogs, or any other household pet. The bites from head lice cause itching and scratching. Scratching may cause sores which can get infected.

Nits

Lice lay eggs on the hair. These eggs are also called nits. Live eggs are dark. They can also be the colour of the hair they are on. Nits are half the size of a pinhead. They stick to the hair and do not fall off if you touch them. After the eggs have hatched, the shells are white. These empty shells stay on the hair, as the hair grows. For the purpose of Policy and Administrative Procedure 200.20, a nit includes the live nit and the white shell.

References

Brant County Health Unit – <http://www.bchu.org>

Canadian Pediatric Society – www.cps.ca

Haldimand Norfolk Health Unit – [nhnu.org](http://www.hnhu.org)



(School Letterhead)

(Date)

Dear Parents:

It has been reported that children in this school have nits (head lice). Please do not be alarmed by this notice. It is by no means a statement regarding the cleanliness of any child, their family or their household.

Please examine the head of your child(ren) for nits every night for the next three to four weeks. If nits are found, all other family members should be checked. Follow the directions below to get rid of the head lice.

What to Look For:

Nits are very tiny eggs, half the size of a pinhead and oval in shape. They may look like dandruff but they are firmly glued to the hair and cannot be flicked off. New eggs, which are close to the scalp, are tan coloured and are difficult to see. Nits that are farther away from the scalp appear white. Nits are most often found above and behind the ears, at the nape of the neck and at the crown of the head.

How to Get Rid of Head Lice:

Treating head lice requires two treatments one week apart. Get a head lice shampoo, cream rinse or lotion from your drugstore. Read the directions carefully and follow them exactly. **Remove all of the nits.** Head lice products kill many of the nits, but not all of them. **Apply a second treatment in one week.** Continue to check the head and remove any remaining nits.

To Remove Nits:

Work in a brightly lit area – bright sunlight is best. After treatment, comb and part the hair in small sections. Use your thumbnail against your first finger to strip the nits from the hair starting from the roots right down to the tips. Place the nits in a bag and throw them out. You can also comb out the nits holding a fine-tooth comb on a downward angle. Special combs are available at the drugstore.

Please notify the school if head lice or nits are found.

I hope that by working together, we can avoid or eliminate this nuisance from our school.

(Signature of Principal)



(School Letterhead)

CONFIRMATION OF TREATMENT FORM

(Date)

Your child, _____, has been found to have head lice and/or nits in his/her hair. Consequently he/she will be excluded from attendance at school until treatment is completed and all head lice and/or nits have been removed.

Once treatment has been completed and you have removed all the nits and egg cases, your child may return to school. Please complete this form and return it with your child, and continue to carry out your daily checks.

Thank you for your diligence in this matter. I hope that by working together, we can eliminate head lice and nits from our school.

- | | | | |
|---|--|-----|----|
| 1 | I have read the information provided. | YES | NO |
| 2 | A prescribed pediculosis treatment has been used.
Name of product: _____ | YES | NO |
| 3 | Nit (egg) removal has been done. | YES | NO |
| 4 | A daily nit check will be done for 10 days. | YES | NO |
| 5 | A repeat of the treatment after 7 days has been done or is planned. | YES | NO |
| 6 | Environmental treatment has been done.
(You should wash bed linens, recently worn clothing, combs and brushes of the infested person) | YES | NO |

If you need assistance with the treatment instructions, please call the Brant County Health Unit or Haldimand Norfolk Health Unit and ask the Intake Nurse for information.

By signing this form, you confirm that your child has been successfully treated and is ready to re-enter school.

Signature of Parent/Guardian

Date



How to Check for Head Lice:

- ✓ Examine the head under natural bright light. Head lice may be hard to detect because they move quickly and are very small.
- ✓ It is helpful to examine the head from different angles or light. This is easily achieved by moving around the adult/child while examining. Newly laid eggs are almost transparent.
- ✓ Part the hair and closely examine the scalp, especially the nape of the neck and behind the ears.
- ✓ To find the eggs, look for small white or yellowish-brown specks that are about the size of a poppy seed. You may see lice quickly moving away from the sunlight.
- ✓ To tell the difference between eggs and dandruff, try to dislodge them from the hair shaft. If they are not easily removed, they are probably eggs.

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

Prepared by: Bill Chopp, Superintendent of Education
Presented to: Policy Committee
Submitted on: May 27, 2014
Submitted by: Chris Roehrig, Director of Education

HOME SCHOOLING
Public Session

BACKGROUND INFORMATION:

Children between the ages of six and eighteen are required to attend school. Under the authority of the *Education Act*, a child may be excused from attendance at school if “the child is receiving satisfactory instruction at home or elsewhere”.

Parents who wish to provide instruction to their children at home are required to notify the Board, in writing, of their intention. Thereafter, parents must inform the Board prior to September 1st every year of their intention to continue Home Schooling.

As required by Ministry of Education Policy/Program Memorandum No. 131, the Board normally will accept the written notification from parents/guardians as evidence that the parents/guardians are providing satisfactory instruction.

DEVELOPMENTS:

The existing policy and administrative procedure were approved in 2001 and revised in 2004. They have been reviewed to meet current Ministry of Education requirements and reformatted to the current standard. The policy was vetted by elementary and secondary Principals, and the OECTA and OSSTF Unit Presidents.

RECOMMENDATION:

THAT the Policy Committee recommends that the Committee of the Whole refers the Home Schooling Policy 200.16 to the Brant Haldimand Norfolk Catholic District School Board for approval.



Brant Haldimand Norfolk Catholic District School Board

Policy: Home Schooling

	Policy Number:	200.16	
Adopted:	April 21, 2001	Former Policy Number:	n/a
Revised:	December 14, 2004; June 24, 2014	Policy Category:	Students
Subsequent Review Dates:	TBD	Pages:	1

Belief Statement:

The Brant Haldimand Norfolk Catholic District School Board recognizes the need to provide a distinctive Catholic Education for all of the students in its jurisdiction. The Board respects the rights of parents/guardians who decide to home school their children. Parents/guardians who home school are expected to provide satisfactory schooling.

Policy Statement:

The Brant Haldimand Norfolk Catholic District School Board respects the right of parents to educate their children in the home. The Board also sees the need to describe the expected working relationship and connection between staff of the Brant Haldimand Norfolk Catholic District School Board and parents/guardians of home-schooled children.

It is the responsibility of the Board to excuse children from attendance at school in accordance with Section 21(2) clause (A) of the Education Act.

Glossary of Key Policy Terms: N/A

References

Education Act, Sections 21, 24, 25, 26, 30 (Appendix A)
PPM 131 June 17, 2002



Home Schooling AP 200.16

Procedure for:	Principals/Vice-Principals	Adopted:	April 21, 2001
Submitted by:	Superintendent of Education	Revised:	June 24, 2014
Category:	Students		

Purpose

To provide guidelines for schools and parents/guardians with respect to home schooling of children. See Appendix A for an Introduction to Home Schooling for Parents and Appendix B for Frequently Asked Questions about Home Schooling.

Responsibilities

School Board

Monitors the home schooling of students excused from daily attendance in accordance with the Education Act, Provincial Regulation and Administrative Procedures of this policy.

Parent/Guardian

Completes the application process, plans and implements the home schooling program, and assesses and evaluates student achievement.

Information

The Home Schooling program should focus on the following:

- A plan for educating the child
- Plans to ensure literacy and numeracy at developmentally-appropriate levels
- Plan for assessing the child's achievement

The home schooling parent has access to the student's OSR through the principal. Parents/guardians are encouraged to retain an open working relationship with the school, in the best interest of the student(s).

Ministry of Education Curriculum Material

Parents who are providing home schooling may obtain curriculum policy documents and curriculum support materials through the Ministry of Education (www.edu.gov.on.ca). Requests for Religion and Family Life resources are processed at the Catholic Education Centre.

Courses Offered through the Independent Learning Centre (www.ilc-cei.com)

- If a parent/guardian has notified the school of the intent to provide home schooling, the parent/guardian may enroll their child in secondary courses offered through the Independent Learning Centre (ILC).
- To enroll a child being home schooled in ILC, the parent/guardian must submit:
 - the enrolment form to ILC;
 - the written excusal from attendance provided by the school to the parents/guardians that acknowledges the parents'/guardians' intent to home school the child.
- Parents/guardians may obtain information pertaining to course fees directly from the ILC. Students taking courses through the ILC are required to pay an administration fee for each course taken.



Parents who have given a school written notification of their intent to provide home schooling may request access to the following:

- Grades 3, 6, and 9, and/or the Ontario Secondary School Literacy Test (normally given to students in Grade 10), all of which are administered by the Education Quality and Accountability Office (EQAO).
- Parents must contact their home school by September 30 of the school year in which the assessments/tests are being conducted for information about the dates, times and locations.
- It is the responsibility of the parent to provide transportation to and from the assessment site. The school will provide space for these student at the time and on the dates assessments/tests are being administered to the Board's regular day school students.
- The school will request sufficient assessment/test materials from the EQAO so that the students who are receiving home schooling can participate.
- Schools will send assessment/test results to their homes.
- Note: The results of students who are receiving home schooling will not be included in school and Board reports generated by the EQAO.
- Families in which children are receiving home schooling have access to Ministry of Health and Long-Term Care school health support and personal support services (and equipment) through the local Community Care Access Centres (CCACs) of the Ministry of Health and Long-Term Care.

Procedures

1.0 Parents/Guardian

- a) Provides written notification to the school principal (Form A attached – *Letter to Director Indicating Notification of Intent to Provide Home Schooling*), where the student is currently attending, or is eligible to attend, of their decision to home school. The principal will provide parents with the Board policy and appropriate forms.
- b) Completes the appropriate forms.
- c) Keeps the school principal informed of any change in address or telephone number.
- d) Provides written notification each year prior to September 1st to the appropriate Superintendent of Education in whose jurisdiction the child is eligible to attend, as evidence of provision of satisfactory instruction at home.
- e) Plans and implements the home schooling program and assesses and evaluates student achievement.

Superintendent of Education

- a) The Superintendent of Education will excuse the student from attendance at school, in accordance with subsection 21(2), clause (a), of the Education Act, upon receipt of written notification.
- b) The Superintendent of Education will accept annual written notification as evidence that satisfactory instruction is being provided. The annual notification letter will be filed in the OSR at the student's home school.
- c) The Superintendent of Education provides a written excusal from school attendance as per the Education Act in the form of a letter of acknowledgment to the parents (Form B).
- d) If the Superintendent of Education and school principal have reasonable grounds to believe that the instruction being provide is not satisfactory, an investigation should be initiated.

Principal

- a) The principal will ensure that an Ontario School Record (OSR) is on file for the home-schooled student. The OSR will be established in accordance with the OSR Guidelines. All correspondence is to be filed in the OSR. The OSR is to be transferred at age appropriate times (e.g., Grade 8 to Grade 9).
- b) The principal will establish a part-time register for students who are participating in school programs on a part-time basis (i.e., music, French).
- c) The principal may invite home-schooled students to participate in school-related activities as appropriate.



2.0 Investigation of Satisfactory Schooling

Reasons for an Investigation (Form C)

- Refusal of a parent to notify the Board in writing of the intent to provide home schooling
- A credible report of concern by a third party with respect to the instruction being provided in the home
- Evidence that the child was removed from attendance at school because of ongoing conflicts with the school, not for the purpose of home schooling.
- A history of absenteeism by the child prior to the parent notifying the Board of their intent to provide home schooling.

Guidelines for Conducting an Investigation

1. The Superintendent, in consultation with the school principal, will determine when an investigation should be initiated.
2. If an investigation is to be conducted, the Superintendent will contact the parents and follow up with written documentation (see Form C).
3. The Superintendent and home school principal, through the principal, will meet with the family. The parent will be requested to submit in writing information about the home schooling that focuses on the following:
 - A plan for educating the child
 - Plans to ensure literacy and numeracy at developmentally-appropriate levels
 - Plans for assessing the child's achievementThe Superintendent will inform the Director of Education of the action taken.
4. If a decision cannot be made based on the investigation to determine if the child is receiving satisfactory instruction at home, further action may be taken in accordance with subsection 24(2) of the Education Act (Inquiry by Provincial Attendance Counsellor).

Definitions

Part-Time Enrolment

It is preferred for students to be enrolled full time. If a parent requests part-time enrolment, arrangements must be made with the Principal of the student's community school. Part-time student expectations in regards to attendance, course work, and assessment and evaluation, are the same for all students. The student will be enrolled on the part-time register.

Full-time Enrolment/Return to School

Should a home-schooled student wish to return to school on a full-time basis, parents need to meet with the Principal of the school. The Principal will determine whether an assessment will be required for educational placement.

Prior Learning Assessment and Recognition (PLAR)

Prior learning includes the knowledge and skills that students have acquired, in both formal and informal ways, outside secondary school. Where such learning has occurred outside Ontario classrooms, students enrolled in Ontario secondary schools and inspected private schools may have their skills and knowledge evaluated against the expectations outlined in provincial curriculum policy documents in order to earn credits towards the secondary school diploma. This formal evaluation and accreditation process is known as PLAR. PLAR procedures are carried out under the direction of the school principal, who is responsible for granting credits.

References

Education Act, Sections 21, 24, 25, 26, 30 (Appendix A)
P/PM 131 (June 2002)
Ministry of Education www.edu.gov.on.ca



Introduction to Home Schooling for Parents

Parents in Ontario have a right to choose to educate their child(ren) at home. A child under the age of sixteen is excused from attendance if "...the child is receiving satisfactory instruction at home or elsewhere". The Ministry of Education does not define or describe "satisfactory instruction". It should not be assumed that home schooling must resemble regular day schooling in substance or format.

The following sections of the Education Act are relevant to this policy:

- Subsection 21(1) requires every child to attend school from the age of six until the age of sixteen.
- Subsection 21(2) lists the legal reasons that a child may be excused from attending school. One of the reasons is that "the child is receiving satisfactory instruction at home or elsewhere", stated in clause (a).
- Subsection 21(5) requires parents to send children to school.
- Subsection 21(1) deals with the appointment of the Provincial School Attendance Counsellor, and subsection 24(2) sets out the authority and mandate of the Provincial School Attendance Counsellor to conduct an inquiry into the reasons for, and other circumstances related to, a child's non-attendance at school.
- Section 25 deals with the appointment by school boards of school attendance counselors, and authorizes a school attendance counselor to enforce compulsory school attendance.
- Section 26 sets out the duties and powers of school attendance counselors.
- Section 30 deals with prosecution of parents or guardians for a child's non-attendance at school.
- Subsection 30(7) authorizes a court to order an inquiry under subsection 24(2).

Our best mechanism to ensure that a child's developmental and educational needs are being met is to maintain a positive, open relationship with families who elect to home school their children to the best extent possible.



Frequently Asked Questions about Home Schooling

- Q. What is the difference between “home schooling” and “home instruction”?
- A. Home schooling is the provision of satisfactory instruction by a parent outside of the regular school system. Home instruction is the provision of a limited amount of instruction to a pupil who is temporarily unable to attend school due to illness or injury.
- Q. Are principals required to meet with parents to review their education plan for their child?
- A. As the parents have made the decision to home school, responsibility for providing satisfactory instruction rests with them. The absence of articulated Ministry of Education standards for “satisfactory instruction” makes the assessment of the program arbitrary.
- Q. Does the school play a role in evaluating the child's progress?
- A. No. Assessment and evaluation are an important part of the instructional process; therefore, the responsibility rests with the person(s) providing the home schooling program.
- Q. Can parents ask that resources be provided to them?
- A. The Brant Haldimand Norfolk Catholic District School Board does not provide resources for home schooling. Parents can access the Ministry of Education website (<http://www.edu.gov.on.ca>) to get program information, can contact publishers to purchase materials, or may purchase materials at a retail teachers' store.
- Q. Where is a student placed on his/her return to our system after being home schooled?
- A. It is the Brant Haldimand Norfolk Catholic District School Board's position that a child will be placed in the age-appropriate grade. Students of secondary school age will be placed in accordance with Ministry program and student placement policy.



**Brant Haldimand Norfolk
Catholic District School Board**

**Administrative Procedure
Home Schooling
Form A**

LETTER TO DIRECTOR INDICATING NOTIFICATION OF INTENT TO PROVIDE HOME SCHOOLING

To the Director of Education
Brant Haldimand Norfolk Catholic District School Board

I/We herewith provide the names, gender, and date of birth for each *child* of compulsory school age for whom I/we intend to provide home schooling.

First and Last Names	Gender	Date of Birth

Name of Parent/Guardian:	
Home Address:	
	Postal Code:
Home Telephone:	()

I/We wish to notify the Brant Haldimand Norfolk Catholic District School Board that I/we will provide home schooling for our child(ren) starting in _____. I/we understand my/our responsibility under the Education Act to provide satisfactory instruction for my/our school-age child(ren) and do hereby declare my/our intent to do so.

Signature of Parent/Guardian

Date

Copy: Principal of home school
S01 OSR (each student listed above)



LETTER IN RESPONSE TO A PARENT'S NOTIFICATION

Dear

Thank you for notifying the Brant Haldimand Norfolk Catholic District School Board of your intent to provide home schooling for your children:

Your child(ren) is/are excused from attendance at school for the year _____ under subsection 21(2) clause (a) of the Education Act, because your child(ren) is/are receiving satisfactory schooling at home.

If you would like your child(ren) to participate in the assessments for students in Grades 3, 6, and 9, and/or in the Ontario Secondary School Literacy Test (normally given to student in Grade 10), that are administered by the Education Quality and Accountability Office (EQAO), you should contact the school board by September 30 *[or another date specified by the school board]* for information about the dates, times and locations.

Enclosed please find a copy of Policy/Program Memorandum No. 131, "Home Schooling", issued by the Ministry of Education.

Sincerely,

Signature of School Board Official

Name of School Board Official (Print)

Title of School Board Official

Date

Attachment

Copy: Principal of Home School
S01 OSR (each student listed above)



INVESTIGATION INTO HOME SCHOOLING

Please complete this form and return it to the school board, along with the additional material requested below. If you need more space, attach additional sheets.

Name of Parent/Guardian:	
Home Address:	
	Postal Code:
Home Telephone:	()
Child's Name:	

Program Planning:

This section is intended to give the Board information on your short and long range plans for your child's education.

Please describe your plan for your child's learning by answering the following questions:

Do you make instructional plans?	YES ☐ NO ☐
Do you spend regularly planned instructional time with your child?	YES ☐ NO ☐
Do you have a daily work schedule for your child's home schooling?	YES ☐ NO ☐
If yes, please describe the schedule: 1. What subjects are you teaching?	
2. What do you expect to accomplish with your child(ren) in English, mathematics, and other subject areas this year?	



Instructional Program:

This section is intended to give the Board information on the curriculum you follow.

Is your instructional program based on any of the elementary or secondary curriculum policy documents published by the Ontario Ministry of Education?

YES ☐ NO ☐

If yes, please check the appropriate boxes below:

Elementary Curriculum Policy Documents:

- Language ☐
- Mathematics ☐
- Science and Technology ☐
- Social Studies/History and Geography ☐
- The Arts ☐
- Health and Physical Education ☐
- French as a Second Language ☐
- Other (please specify) ☐

Note: Ministry of Education curriculum policy documents and curriculum support material may be downloaded free of charge from the Ministry's website at <http://www.edu.gov.on.ca>. This material may also be obtained through Publications Ontario by using its toll-free telephone number, 1-800-668-9938, or visit its website at <http://www.publications.gov.on.ca> for more information.

Other Materials

Please list any other curriculum documents that you use to help design your instructional program.

Instructional Activities:

This section is intended to give the Board information on the types of planned activities that you provide for your child to help him or her meet the learning expectations you have established.

Please describe the typical activities you use to help your child learn. For example, what types of activities does your child do while learning English, mathematics and other subjects? Please include samples of your child's work in each subject area.



Instructional Materials:

This section is intended to give the Board information on the types of materials you use to help your child meet the learning expectations you have established.

Please indicate the resources you use to support your instruction.

Encyclopedia/reference books (please list):

Textbooks:

- English ☐
- Mathematics ☐
- Other subjects ☐

Please list:

Names of textbooks used:



Supplementary Materials Used:

	Very Often	Often	Seldom	Never
Magazines	☐	☐	☐	☐
Newspapers	☐	☐	☐	☐
Science Kits	☐	☐	☐	☐
Films	☐	☐	☐	☐
Slides	☐	☐	☐	☐
Tape Recordings	☐	☐	☐	☐
Maps	☐	☐	☐	☐
Charts	☐	☐	☐	☐
Models/Mock-ups	☐	☐	☐	☐
Television Programs	☐	☐	☐	☐
Radio Programs	☐	☐	☐	☐
Posters	☐	☐	☐	☐
Computer Programs	☐	☐	☐	☐

Other supplementary materials (please specify):

Assessment of Student Learning:

This section is intended to give the Board information on how you evaluate your child's progress in learning.

What techniques do you use to assess student learning? Please describe them.



Resources:

This section is intended to give the Board information on the resources you use to support your instructional program.

Please indicate the community and other resources you use:

- | | |
|--|--------------------------|
| Public library | ☐ |
| YMCA/YWCA | ☐ |
| Community centre | ☐ |
| Local gym facilities | ☐ |
| Public swimming pool | ☐ |
| Museums | ☐ |
| Art galleries | ☐ |
| Recreational/educational/social groups (e.g. Scouts, Guides) | ☐ |
| Nature interpretive centres | ☐ |
| Camping areas | ☐ |
| Youth groups (please specify) | ☐ |

Networking with other families that provide home schooling can offer valuable support. Please indicate if you are a member of any of the following provincial associations.

- | | |
|--|--------------------------|
| Ontario Federation of Teaching Parents | ☐ |
| Ontario Christian Home Educators' Connection | ☐ |
| Catholic Home Schoolers' Association-Ontario | ☐ |
| Other organizations or groups (please specify) | ☐ |

Other Information:

Please provide below any other information that would help the Board determine whether the instruction being provided to your child is satisfactory.

Parent's / Guardian's Name

Date

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD POLICY COMMITTEE

Prepared by: Leslie Telfer, Superintendent of Education
Presented to: Policy Committee
Submitted on: June 4, 2014
Submitted by: Chris N. Roehrig, Director of Education & Secretary

FRENCH IMMERSION

Public Session

BACKGROUND INFORMATION:

The Brant Haldimand Norfolk Catholic District School Board recognizes the educational value of offering a French Immersion program in which students receive instruction in the French language consistent with the philosophy and expectations outlined in *The Ontario Curriculum: French as a Second Language 2013 (Core French Grades 4-8; Extended French Grades 4-8; French Immersion Grades 1-8)*, as well as with the vision and goals outlined in the Ministry of Education's *A Framework for French as a Second Language in Ontario, Kindergarten to Grade 12 (2013)*. The French Immersion policy 200.30 has not been revised since it was adopted in January 2009.

DEVELOPMENTS:

The French Immersion policy was reviewed and revised to reflect current instruction and recent changes to related Ontario Ministry documents, specifically *The Ontario Curriculum: French as a Second Language 2013 (Core French Grades 4-8; Extended French Grades 4-8; French Immersion Grades 1-8)*. Minor revisions have been made to the policy to reflect current and consistent terminology. The policy and administrative procedure have also been reformatted to the Board's current standard.

The revised policy has been vetted by the FSL Committee, Principals and Senior Administration.

RECOMMENDATION:

THAT the Policy Committee recommends that the Committee of the Whole refers the French Immersion Policy to the Brant Haldimand Norfolk Catholic District School Board for approval.



Policy: French Immersion Policy

		Policy Number:	200.30
Adopted:	January 27, 2009	Former Policy Number:	n/a
Revised:	June 24, 2014	Policy Category:	Students
Subsequent Review Dates:		Pages:	1

Belief Statement:

The Brant Haldimand Norfolk Catholic District School Board recognizes the educational value of offering a French Immersion program in which students receive instruction in the French language consistent with the philosophy and expectations outlined in the Ontario Curriculum: French as a Second Language (Core French Grades 4 – 8, Extended French Grades 4 – 8, French Immersion Grades 1 – 8 (2013) in Ontario Schools, as well as with the vision and goals outlined in A Framework for French as a Second Language, Kindergarten to Grade 12 (2013), which include:

1. Increase student confidence, proficiency and achievement in FSL
2. Increase the percentage of students studying FSL until graduation
3. Increase student, educator, parent and community engagement

Policy Statement:

1. The French Immersion program policy reflects the mission and values of the Brant Haldimand Norfolk Catholic District School Board.
2. The policy shall provide information with respect to the French Immersion program, its admission requirements, structure, program elements and promotional strategies in its administrative procedures.
3. The French Immersion program policy is developed in consultation with Board and school staff, and school administrators.

Glossary of Key Policy Terms:

Ontario Curriculum: French as a Second Language 2013 (Core French Grades 4-8; Extended French Grades 4-8; French Immersion Grades 1-8)

A Framework for French as a Second Language in Ontario Schools, Kindergarten to Grade 12, 2013



French Immersion Policy AP 200.30

Procedure for:	Principals/Vice-Principals, Consultants, Teachers, Librarians	Adopted:	January 27, 2009
Submitted by:	Leslie Telfer (Superintendent of Education)	Revised:	June 24, 2014
Category:	Students		

Purpose

The purpose of the Administrative Procedure is to provide information with respect to the French Immersion program, its program elements and structure, admission requirements and procedures to withdraw from the program.

Responsibilities

Principals, Vice Principals, consultants, teachers and other support personnel responsible for the delivery and planning of the French Immersion Program must adhere to the directives in this Administrative Procedure.

Information

The Brant Haldimand Norfolk Catholic District School Board recognizes the educational value of offering a French Immersion program in which students receive instruction in the French language consistent with the philosophy and expectations outlined in the Ontario Curriculum: French as a Second Language [Core French Grades 4 – 8, Extended French Grades 4 – 8, French Immersion Grades 1 – 8 (2013)], as well as with the vision and goals outlined in A Framework for French as a Second Language, Kindergarten to Grade 12 (2013), which include:

1. Increase student confidence, proficiency and achievement in FSL
2. Increase the percentage of students studying FSL until graduation
3. Increase student, educator, parent and community engagement

Procedures

The following procedures will provide clarity to the structure, program, admission and withdrawal from the French Immersion program in the Brant Haldimand Norfolk Catholic District School Board.

1.0 Program Elements and Structure

- 1.1 The French Immersion program is an optional program offered to students in Early Learning Kindergarten Program (ELKP) to Grade 8 within the Board. Any parent who desires his/her child to study in French may enrol his/her child in the French Immersion program.
- 1.2 The Primary French Immersion program provides:
 - a) 90% of instruction in French in ELKP and Grade 1.
 - b) When English Language Arts (reading, writing and oral communication) are introduced in Grade 2, the percentage of French instruction is decreased to 80%.
 - c) 70% of instruction in Grade 3.
 - d) The Mathematics program is taught in French from ELKP to Grade 3. Students in Grade 3 write the Mathematics portion of the Primary EQAO assessment in French.



- 1.3 In the Junior and Intermediate French Immersion program, more English instruction is added while other subjects continue to be taught in French, following the same curriculum as the regular English program. It provides:
 - a) 50% of instruction in French to students in Grades 4 to 8.
 - b) The Mathematics program is taught in English from Grades 4-8. Students in Grade 6 write the Mathematics portion of the Junior EQAO assessment in English.

2.0 Admission Requirements

- 2.1 A student may be granted admission into the French Immersion program at any time during their ELKP year. Pre-registration for the program is in January, prior to the start of the next school year.
- 2.2 Students may be admitted into the Grade 1 French Immersion program without having attended the Kindergarten French Immersion program, at the discretion of the principal, and after a principal – parent(s)/guardian(s) conference if the student has demonstrated good oral and literacy skills in the regular Kindergarten program.
- 2.3 Admission into the French Immersion program beyond Grade 1 shall be considered through:
 - 2.3.1 an interview with parent(s)/guardian(s) by the principal;
 - 2.3.2 perusal of the two most recent report cards;
 - 2.3.3 successful completion of informal testing of and interview with the student by an identified French Immersion program teacher in both English and French; and,
 - 2.3.4 evidence that the student is an independent worker demonstrating good listening and literacy skills (oral, reading, writing).
- 2.4 Students who request admission whose first language is French may be directed to consider one of the French Language schools; however, these students may be admitted to the French Immersion program if the considerations noted in 2.3 have been met, as appropriate.
- 2.5 In January of each year, a package of material on the French Immersion program will be sent to each school within the Board outlining the registration process, admission requirements and a brief description of the program, to be shared with its school community.

3.0 Withdrawal Procedures

Where the needs of a student may be best served by withdrawal from the program, such withdrawal may take place after following the implementation of reasonable intervention strategies by school staff such as program modifications, tutoring, and assistance from the Special Education Resource Teacher and, after review of ongoing assessments. Conferences with parent(s)/guardian(s) to discuss progress, options and future implications shall be conducted prior to final placement decisions. Notwithstanding the above, any parent(s)/guardian(s) has/have the right to withdraw his/her child from the program at any time and to have him/her return to their home school.

4.0 Transportation

Transportation will be provided for students meeting the Board's eligibility requirements as per the Transportation of Students Policy 400.19. Students living more than 1.6 kilometres from the French Immersion site, and living within the same county as the French Immersion site, are eligible for transportation to the assigned school offering French Immersion. Transportation to the French Immersion site will not be provided for siblings not enrolled in the French Immersion Program.



Definitions

French Immersion

A French as a Second Language Program that offers students a minimum of 150 minutes per day of French language instruction.

ELKP

A full day Early Learning Kindergarten Program offered to students in Ontario schools.

References

The Ontario Curriculum: French as a Second Language 2013 (Core French Grades 4-8; Extended French Grades 4-8, French Immersion Grades 1-8)

A Framework for French as a Second Language in Ontario Schools, Kindergarten to Grade 12 (2013)

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD POLICY COMMITTEE

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Policy Committee
Submitted on: June 4, 2014
Submitted by: Chris N. Roehrig, Director of Education & Secretary

COMMUNITY USE OF SCHOOLS POLICY Public Session

BACKGROUND INFORMATION:

The Community Use of Schools program has been operating for approximately six years, providing community members access to cost-effective spaces. The program's funding is based on a grant and the Board is responsible for reporting specific details around user demographics, cost-recovery, etc., to the Ministry of Education annually. The Board is encouraged to build strong relationships that support the concept of using its schools as *hubs* of community activity. This concept has substantially increased the number of requests for subsidized spaces in our schools. The grant provided to the Board is limited, so it is important for those administering the program to understand the needs of the groups in the schools, the total each group is subsidized, and consider any cost recovery situations including off-hour custodial time, flushing fees, etc. The Community Use of Schools Policy originated in 2003 and was subsequently revised in March 2006 and June 2011. During the term of the existing policy, the Ministry of Education has modified the reporting requirements concerning the use of schools. These requirements have been taken into consideration and / or included in the revision to this policy and the corresponding administrative procedure.

DEVELOPMENTS:

The Community Use of School initiative has rapidly expanded over recent years. The Province has introduced full-scale, affordable Before and After School Childcare and mandated that school boards are to enable affordable or free recreation / club-type programs in the schools of the Province. Recently, the Board has also approved the Joint Use of Facilities Agreement with the City of Brantford and the Grand Erie District School Board (GEDSB). Aspects of the Joint Use of Facilities Agreement have been conveyed in the Community Use of Schools Policy / Administrative Procedure. Other considerations have also impacted the Community Use Agreement including increased utility costs and the differential between subsidy and rental rates between our Board and the GEDSB. These considerations have prompted the need for an in-depth review of the Community Use of Schools Administrative Procedure.

Minor changes have been made to the Policy; however, one major change includes a provision for the Board to review documents pertaining to affiliate status and the addition of cost-recovery mechanisms as a result of the Joint Use Agreement. Substantial changes, as a result of the Joint Use Agreement and Ministry-mandated expectations, have prompted a complete re-write of the Administrative Procedure.

Major changes in the Administrative Procedure include:

- A clear and comprehensive description of roles, responsibilities, procedure, conditions of use and limitations. This information is now presented in a clear, comprehensive and logical structure.
- A well-developed *Definition* section to help provide clarity for user groups.
- A cancellation fee for user groups who repeatedly cancel spaces, cancel without notice or do not attend (*no-shows*) at their permit time, which leaves school spaces unavailable for other groups.
- A permit change fee to encourage the reduction of *over-booking* school spaces and then cancelling them throughout the year.
- A key fee to encourage the reduction of lost / misplaced security cards and the transfer of keys between individuals within an organization.
- A Joint Use Agreement clause indicating that St. Basil Catholic Elementary School and Assumption College School outdoor fields are booked by the City of Brantford.
- A cap has been placed on the number of bookings per school / per week that an organization is permitted to book until a specific date. Once that date is reached and no other community group has indicated interest in that location, the first group may book the remaining spaces in the school.
- A priority booking list that preserves the ability for historical users to access their normally-rented spaces.
- Appendix A (pages 12-15) was developed in consultation with the GEDSB so that user groups, rates, fees, etc., are harmonized between the two school boards. This harmonization will eliminate competition between school board spaces and level the playing field for all user groups.

RECOMMENDATION:

THAT the Policy Committee recommends that the Committee of the Whole refers the Community Use of Schools Policy to the Brant Haldimand Norfolk Catholic District School Board for approval.



Brant Haldimand Norfolk Catholic District School Board

Policy: Community Use of Schools

		Policy Number:	400.05
Adopted:	September 9, 2003	Former Policy Number:	n/a
Revised:	March 28, 2006; June 28, 2011; June 24, 2014	Policy Category:	Operations
Subsequent Review Dates:	TBD	Pages:	1

Belief Statement:

The Brant Haldimand Norfolk Catholic District School Board believes in building positive relationships and partnerships with our parishes, parents and the community at large. The Board acknowledges that educational facilities are an integral part of the community and, as such, add to the spiritual, educational, recreational and social development of all who share them. It is the intent of the Board to have its facilities used in the best interests of the community, including facilitation of community partnerships, when they are not required for school use. The use of facilities must be complementary to the goals and beliefs of the Board.

Policy Statement:

The Brant Haldimand Norfolk Catholic District School Board criteria regarding community use of schools are as follows:

- Use of facilities by community groups must not interfere with school programs.
- The Board must not incur any liability or contingent liability on behalf of any permit holder.
- The use of a facility by a permit holder, other than non-profit groups, parishes or the Board and its schools, must be rented on a cost-recovery basis.
- Security of school property and safety of children must never be compromised.
- The Board shall not compete with private or municipally-owned facilities and encourages facility utilization where it is in the best interest of the community and when such facilities are not required for school use.
- The Board reserves the right to review the status and supporting documents, including financial statements, of any community member or group, including City of Brantford affiliates and Municipal affiliates, that benefit by participating in any process or agreement, which makes reference to this policy. Should the Board not be satisfied that the documentation supports the status, including affiliation, the Board has the right to refuse the benefit provided by the process or agreement.
- The Board reserves the right to approve or deny any permit.

Glossary of Key Policy Terms:

Cost Recovery

Cost recovery is the practice of establishing and collecting user fees for services.

Facilities

Rental facilities include secondary school classrooms, gymnasiums, cafeterias, lecture halls libraries and outside areas; such as sports fields and parking lots.

References:

Education Act, R.S.O. 1990, Section 301(3.1), Code of Conduct

If a school board enters into an agreement with a third party with respect to rental of school space, the school board must include in the agreement a requirement that the other party follow standards that are consistent with the provincial Code of Conduct, in accordance with subsection 301(3.1).

Ministry of Education: Community Use of Schools, Program Principles



Community Use of Schools AP 400.05

Procedure for:	All Staff, Community Members	Adopted:	September 9, 2003
Submitted by:	Superintendent of Business & Treasurer	Revised:	March 28, 2006; June 28, 2011;
Category:	Operations		June 24, 2014

Purpose

The purpose of the Administrative Procedure for Community Use of Schools is to establish guidelines and procedures for all staff and members of the community for the use of school facilities.

Responsibilities

Principal

It is the responsibility of the school principal to:

- Input all school-sanctioned events, before June 1st of each school year, into the School's online calendar so that community groups are aware of the availability of school facilities.
- Approve or deny permits, within three working days, for the use of facilities in their school by community groups.
- Verify permits in the School online calendar, as required.
- Monitor, where possible, community members and groups to ensure adequate supervision is maintained at all times.
- Ensure, where possible, that youth participants do not enter the rental space before the adult supervisor arrives.
- Ensure, where possible, that adult supervisors remain at the rental space until all participants have left the space.
- Ensure that exterior doors are not propped open.
- Approve or deny requests for the use of gymnasium equipment, other than basketball nets and volleyball standards and for the use of audio visual and / or sound equipment. If such requests are approved by the principal, these specific items will be left in the gymnasium or rental space by the principal or designate.
- Ensure that permit holders adhere to the regulations and conditions for use as established in the Board's Community Use of Schools policy and administrative procedures. Contact the Plant Assessment & Community Use Secretary to report infractions.

Plant Assessment & Community Use Secretary

It is the responsibility of the Plant Assessment & Community Use Secretary to:

- Ensure that online bookings by community groups are complete and meet the regulations and conditions for use as established in the Board's Community Use of Schools policy and administrative procedures, i.e., validation of insurance, Party Alcohol Liability (PAL) insurance, licensing, payment for use of facilities, etc.
- Ensure, before June 1st of each school year, that all areas of the online booking system are configured, updated and consistent with the Board's Community Use of Schools policy and procedures, i.e., calendar year, excluded dates, permit types, space types, costs / subsidies, equipment, notifications, comments, frequently asked questions, etc.
- Respond to inquiries and questions regarding the use / rental of Board-owned facilities.
- Respond to inquiries and questions regarding the use of the Board's online booking system.
- Approve or deny the initial request to book a school facility.
- Ensure that permit holders have correctly stated their *Permit Type* and make changes / corrections where necessary. In the case of a permit type discrepancy, the Plant Assessment & Community Use Secretary's decision is final.
- Allocate custodians, as required, to open / close a school, to flush water at a school, to set-up and clean the space used by the permit holder, etc.
- Allocate fees / discounts, as required, to permit holders, i.e., application fees, rental fees, multiple usage discounts, cancellation fees, security card fees, permit change fees, etc.



- If a custodian is not present in the school during the booking, ensure that the permit holder is issued a security card to enter a school at the allotted days / times of a booking and ensure that the permit holder is able to alarm the school at the end of the booking.
- Approve custodian time sheets or online submissions, as required, for time required to open / close a school, to water flush a school, to set-up and clean the space used by the permit holder, etc.
- Ensure adherence to the regulations and conditions for use as established in the Board's Community Use of Schools policy and administrative procedures and take necessary action, as required, i.e., discuss infractions, issue warnings, administer fees, cancel bookings, cancel permits, deny bookings.

Custodian

It is the responsibility of the custodian to:

- Verify permits in the School online calendar, as required, noting space required, dates / times, special instructions, permissions for the use of other gymnasium equipment or audio visual and sound equipment, etc.
- Ensure the care and protection of school property while bookings are in progress.
- Set-up rental spaces as required by the permit holder and ensure that rental spaces are left in a clean orderly fashion by the permit holder.
- Assist the permit holder during their booking, as required.
- Ensure that youth participants do not enter the rental space before the adult supervisor arrives.
- Ensure, where possible, that adult supervisors remain at the rental space until all participants have left the space.
- Ensure that exterior doors are not propped open.
- Monitor, when possible, community members and groups to ensure adequate supervision is maintained at all times.
- Ensure that permit holders adhere to the regulations and conditions for use as established in the Board's Community Use of Schools policy and administrative procedures. Contact the Plant Assessment & Community Use Secretary to report infractions.

Manager of Facilities & Construction Projects

It is the responsibility of the Manager of Facilities & Construction Projects to:

- Advise, the Plant Assessment & Community Use Secretary, before June 1st or as soon as it is known, of any Board facility, which cannot be rented due to construction or renovations, major repairs or maintenance, or unforeseen incidents, i.e., flooding, fire, gas leak, absence of heat, hydro or water, which could compromise the safety of permit holders.
- Approve or deny all additions or alterations to any part of a Board-owned structure, which are noted in the Online Application.

Permit Holder

It is the responsibility of the permit holder to:

- Adhere to the regulations and conditions for use as established in the Board's Community Use of Schools policy and administrative procedures. Failure to do so could result in the cancellation of the permit(s).
- Complete an Online Application to rent Board-owned facilities.
- Refer to the Community Group Categories and Fee Schedule (Appendix A) to determine rental fee and other costs (if applicable).
- Make new permit requests at least 14 days prior to the first date of the activity. If the request is not made within this period of time, the Board cannot ensure that final approval of the booking will be granted before the first date required.
- Forward a valid Certificate of Insurance and proof of licensing (where applicable) to the Plant Assessment & Community Use Secretary prior to the date of the start of the permit or purchase insurance through the Online Application process.
- Provide payment when the permit has received final *Approval*.
- Request a security card(s), if required, to access a Board-owned facility / arm the security system through the Online Application.
- Ensure that bookings are accurate so that Change Permit Fees are not charged.
- Cancel bookings, at least seven days before the booking date, so that Cancellation Fees are not charged.



- Assume full responsibility for the acts and conduct of all persons admitted to the premises while their booking is scheduled.
- Ensure that participants and spectators, siblings, etc., remain within the designated rental space.
- Ensure that all participants and spectators leave the rental space before the ending time of the booking.
- Ensure that adequate adult supervision is maintained in all rental spaces, i.e., when many areas are used, an adult supervisor must be present in each of the areas.
- Ensure that youth participants do not enter the rental space before the adult supervisor arrives.
- Ensure that adult supervisors remain at the rental space until all participants have left the space.
- Ensure that exterior doors are not propped open.
- Report all critical injuries to the Board's Disability Management & Safety Coordinator immediately after the incident at 519-756-6505. A critical injury is an injury of a serious nature that places life in jeopardy, produces unconsciousness, results in a substantial loss of blood, involves the fracture of a leg or arm, involves the amputation of a leg, arm, hand or foot, consists of burns to a major part of the body or causes the loss of sight in an eye.
- Be responsible for all damages incurred while their booking is scheduled. This shall also include reimbursement of costs to repair damage caused to the Board's fields and play spaces.
- Ensure that the rented space used is left in the same, or better, condition than when the booking began.

Information

School board facilities may be used for any function, except those not deemed to be acceptable by the Director of Education, Superintendent of Business & Treasurer, the principal or designate. Except for use as Polling Stations during elections, schools shall not be used for partisan political events, except those approved by the Board of Trustees. The Brant Haldimand Norfolk Catholic District School Board shall make available to the public; facilities and premises for all educational or lawful purposes, which are consistent with the teachings of the Roman Catholic Church. The use of facilities must be complementary to the goals and beliefs of the Board. The use of facilities by any permit holder must not interfere with school programs.

Procedure

The Brant Haldimand Norfolk Catholic District School Board has a tiered approval system through the online Community Use of Schools Program.

Community groups must complete an Online Application to use school facilities. Applications should be submitted at least two (2) weeks in advance of the activity.

1. A new user to the online booking system should create an account, complete all required information and login.
2. An email will then be forwarded to the email address provided when you created an account to activate your account. If you are requesting a new permit as part of a larger community group with several permit holders, the email message may be forwarded to the "leader" of your community group to verify your role within that community group.
3. Once your account has been activated, you are then able to create a new permit.
4. Please complete all required information regarding the new permit, i.e., category, date(s), time(s), reoccurrences, school, spaces to be used, event supervisors, special instructions, comments to the custodian, etc. and save and close your permit.
5. Review the permit once again for accuracy, i.e., correct dates / times, etc., so that you do not incur Change Permit Fees after the permit has received final approval and has been locked.
6. Once your permit has been saved, it will be placed in a *pending* category.
7. The Plant Assessment & Community Use Secretary will then review the booking to ensure that all details are complete, i.e., there are no conflicts regarding the category, date(s), time(s) or space(s) required, review permit costs and include any additional costs regarding, extra custodial time, insurance, water flushing, etc., include comments regarding special instructions or comments for the custodian or permit holder and approve or deny the booking.
8. If the permit is denied, the Plant Assessment & Community Use Secretary must provide a reason for the denial in the comments section for the permit holder.



9. If the permit is approved by the Plant Assessment & Community Use Secretary, details regarding the booking will then be forwarded to the principal of the school where the booking will occur.
10. The principal will then review the booking, make any comments, if required, and approve or deny the booking.
11. If the booking is denied, the principal must provide a reason for the denial in the comments section for the permit holder.
12. If the permit is approved by the principal, it will then be forwarded back to the Plant Assessment & Community Use Secretary for final review and approval.
13. The Plant Assessment & Community Use Secretary will grant final approval only when all information is completed, a valid Certificate of Insurance has been obtained and proof of licensing (where applicable) has been received from the permit holder. Payment is due upon approval of the permit.
14. Once the permit has received final approval, an email will be forwarded to the permit holder informing them that their permit has been *approved and locked*.
15. When a permit has been approved and locked, the permit holder is no longer able to make changes to the permit. Permit changes can only be made by the Plant Assessment & Community Use Secretary and applicable Change Permit fees will be apply.

Conditions of Use

Hours of Community Use

- Regular School Days: Monday to Friday from 6:00 p.m. to 10:00 p.m.
- Weekend Use: Saturday and Sunday from 8:00 a.m. to 6:00 p.m.
- Inclement Weather: All permits will be cancelled during periods of inclement weather.

General

- Permits are not transferable.
- Permits are valid for the current school year only and new applications must be made on an annual basis; beginning July 1st.
- Applications for the following school year (the first Monday following Labour Day in September until June 30th) can be submitted online as of July 1st. New applications submitted prior to July 1st will be denied.
- Permits will not normally be issued during statutory holidays, professional development days or during Christmas holidays and March Break (this includes the weekends before and after Christmas holidays and March Break).
- Permits will not normally be issued during the months of July and August; due to annual maintenance of schools and vacation schedules of staff members.
- Permits will not be issued during the last two weeks of August.
- The Board will consider granting permits on unavailable days on a case-by-case basis.
- Outdoor fields are generally available for booking during the months of April to September. Assumption College School and St. Basil Catholic Elementary School fields can be booked directly through Brantford Parks & Recreation at 519-756-1500. Outdoor field use is subject to the conditions of the field and may be impacted by the weather and soil conditions. Start dates for field use may be delayed, or field use may be disrupted or prohibited, until field conditions are restored.
- Permits will not normally be issued for events such as weddings, baby / wedding showers, "buck & doe's", birthday parties, large community events / festivals, etc., unless written consent has been granted by the Director of Education or designate.
- Custodial staff are on duty for the care and protection of school property. They are not permitted to act as supervisors of an activity in progress.
- Permits will be cancelled when schools are closed due to inclement weather or for reasons beyond the control of the Board. Notice of cancellation will be provided as quickly as possible in each situation.
- Normally, a school shall be opened and closed by the principal or a caretaker. If neither the principal nor the caretaker is available, a designate may be appointed by the principal. Where the principal appoints a designate to perform this function, the designate shall be a responsible person over the age of 18 years.
- All inquiries, concerns and / or complaints should be directed to the Plant Assessment & Community Use Secretary at cus@bhncdsb.ca.
- A permit holder can check the status of their permit by using the Board's Online Booking system at any time.



Excluded Dates

- Typically, permits will not be issued during statutory holidays, Easter Monday, professional development days or during Christmas holidays and March Break (this includes the weekends before and after Christmas holidays and March Break).
- From time-to-time, permits will not be issued at Board-owned facilities when construction or renovations are underway, when major repairs or maintenance have been scheduled, or unforeseen incidents have occurred, i.e., flooding, fire, gas leak, absence of heat, hydro or water, which could compromise the safety of permit holders.
- Typically permits will not be issued during the months of July and August; due to annual maintenance of schools and vacation schedules of staff members.
- Permits will not be issued during the last two weeks of August.
- A limited number of Board-owned facilities may be available for rental during the excluded dates above.
- If a community group wishes to book a permit during an excluded date listed above, the permit holder should complete an online application, before the following deadlines:
 - March 1st for bookings during July and August.
 - January 1st for bookings during March Break.
 - October 1st for bookings during Christmas holidays.
 - One month prior to professional activity days.

Booking Restrictions

- Beginning June 1st and ending September 15th, permit holders may submit, for approval, no more than two bookings per week per rental facility to ensure all community members and groups equal opportunity to access Board-owned facilities.
- Beginning September 15th, permit holders may submit, for approval, additional bookings per week per rental facility.

Priority Booking

Permits will be approved using the following priority sequence:

1. Board, school, Catholic Church and Catholic service organization permits.
2. Historical permits.
3. City of Brantford and Neighbourhood Association permits.
4. Affiliated groups' permits and all other community use permits.

Liability and Insurance

- The Board is not responsible for personal injury or damage, or for the loss or theft of clothing and equipment, for individuals attending an event on the invitation of the applicant. This also applies to the use of parking lots and play fields. The permit holder agrees to indemnify and save harmless the Board from any action or claim against it as a result of the use of facilities by the user.
- All permit holders must supply and provide proof of valid insurance. Permit holders must forward a Certificate of Insurance, in the amount of \$2 million, naming the *Brant Haldimand Norfolk Catholic District School Board* as an additional insured on the policy.
- The Board will purchase insurance for permit holders who are unable to provide a Certificate of Insurance. The cost of insurance will be reflected in the permit.
- The Permit Holder agrees to assume full responsibility for the acts and conduct of all persons admitted to the premises.
- The Permit Holder agrees to release the Board from any and all liability to any person for any loss, damage, or injury to any persons or property incurred in or upon the premises.



Alcoholic Beverages

Alcoholic beverages are permitted only under the following conditions:

- A Liquor License has been obtained from the Liquor License Board of Ontario and the permit holder will supply the Board with proof of the license.
- A minimum of \$2 million of Third-Party Liability has been obtained from Party Alcohol Liability (PAL) Insurance and the Board must be named as an insured.
- The permit holder will employ servers of alcoholic beverages who are Smart Serve certified.
- A minimum of two police officers are in attendance for the duration of the event / booking. The Board reserves the right to waive this requirement, at its own discretion, for certain events / bookings. Permission may be granted by the Superintendent of Business & Treasurer or designate.
- For the duration of the booking, signs will be displayed encouraging the use of a designated driver.
- For the duration of the booking, telephone numbers for local taxi companies will be displayed.

Restrictions and Limitations

- Smoking is prohibited on all Board-owned property; 24 hours per day, as outlined in the Tobacco Control Act. Permit holders are not permitted to smoke outside the building and must vacate Board property for smoking purposes.
- Posters, indicating that smoking is prohibited on Board-owned property will be displayed.
- No utterance, portrayal, display or performance of an obscene or disloyal nature will be permitted.
- If a Permit Holder's policies or activities are contrary to the philosophy, mission and values of the Board, the Permit Holder shall be denied use of any property of the Board.
- A person or persons shall not use Board-owned facilities unless an online Permit Application has been received and approved in accordance with this policy and administrative procedure.
- Permit holder may be required to print a copy of their permit(s) to gain access to the rental space or to verify permission to use specialized gymnasium equipment, audio visual or sound equipment.
- Nuts and nut products, shellfish and latex (balloons) are not permitted in Board-owned facilities as these products pose a significant health risk to some of our students and community members.
- Floor hockey and ball hockey are not permitted inside any Board-owned facility.
- Indoor soccer is permitted, but only with the use of indoor soccer balls.
- Clean, rubber-soled, non-skid and non-marking athletic shoes must be worn by all players during athletic functions held in school gymnasiums and / or general purpose rooms
- Tables, chairs, dishes and other equipment, brought into the facility by the permit holder, shall be removed promptly after the permit activity.
- Permit holders are not permitted to store furniture, equipment or material in any Board-owned facilities, unless the permit holder has written consent from the principal of the facility. This consent should be noted in the online booking.
- Typically, gymnasium equipment, other than basketball nets and volleyball standards, are not available for use by permit holders. However, the principal may grant permission for the use of other gymnasium equipment. Only specific items, requested in the online booking, will be left in the gymnasium by the principal or designate. The permit holder is responsible for reimbursement of costs to repair / replace any damage caused to specific equipment by the permit holder
- Signs and decorations may not be attached to walls or elsewhere without prior arrangement and permission from the school principal.
- All additions or alterations to any part of a Board-owned structure are to be noted in the Online Application and must be approved by the Manager of Facilities & Construction Projects.
- Typically, the use of audio visual and sound equipment are not available for use by permit holders. However, the principal may grant permission for the use of this equipment. Only specific items, requested in the online booking, will be left in the rental space by the principal or designate. The permit holder is responsible for reimbursement of costs to repair / replace any damage caused to audio visual and sound equipment by the permit holder
- The permit holder is responsible for reimbursement of costs to repair / replace any damage caused to the building, grounds and equipment and lost or stolen items. The Board will seek full restitution for any theft / loss and / or damage done to its buildings, equipment or grounds by the permit holder.
- Use of the kitchen / staff room, its equipment and small wares, is not permitted in any school.



- Permission to use any outdoor area, i.e., outdoor field and parking lot, must be obtained through the online booking system.
- Vehicle parking is permitted in designated parking areas only. Parking is not permitted on grass or asphalt play areas.
- Elementary school classrooms are not available for rental. If a community member or group requires a classroom-type space, please contact the Plant Assessment & Community Use Secretary to discuss alternative areas. Alternatively, secondary school classrooms are available as rental spaces to community members or groups.

Fire Prevention

- All scenery, special effects, props, etc., must be approved by the principal at least 24 hours prior to presentation or dress rehearsal. All scenery, special effects, props, etc. must be removed from the premises immediately after the booking or within a period of time agreed to by the principal and the permit holder.
- Use of pyrotechnics, smoke machines and dry ice is strictly forbidden.
- Seating capacities in gymnasiums and cafeterias must not exceed the Fire Department's limit indicated on the capacity listings posted in these areas.
- In compliance with Fire Regulation and immediately upon the sounding of the fire alarm, house lights will be activated and the permit holder and their audience will be requested to leave the rental space by the nearest exit(s). Only when the Fire Department has brought the fire under control or has determined that a false alarm has occurred, will the permit holder and their audience be permitted to re-enter the rental space.
- If a false alarm is caused by the permit holder or a member of their audience, permit holders will be charged for the costs of security, police or fire department false alarms.
- The permit holder is responsible for enforcing all fire regulations and must ensure that obstructions are not placed in corridors or in front of fire exits. Some events / bookings, which use tables and chairs, may require the permit holder to submit a floor plan to the Plant Assessment & Community Use Secretary; for approval and to ensure Fire Safety compliance.

Fees

Subsidized Rates for Community Groups

- It is the intent of the Board to provide discounted rental charges to non-profit organizations in accordance with the guidelines and funding made available by the Ministry of Education.

Application Fee

- Application fees are non-refundable and can be added to bookings to recover some, or all, of the costs incurred by the Board regarding the Community Use of Schools.
- Application fees have historically been \$20 (plus HST) per permit.

Rental Fees

- Rental space fees are based on the activity of the permit holder and the space booked.
- Rental fee refunds are subject to cancellation time lines as established under *Cancellation Fees*.
- See Appendix A for rental fee charges.

Permit Change Fee

- After a permit has received final approval it will be "locked" so changes cannot be made to the permit. If a permit holder requires changes to be made to their booking, a non-refundable permit change fee of \$10 will be charged to the permit for each requested change.



Custodial Fees

- Where a caretaker has been designated to open and / or close the school, and is required to do so outside of their regular shift, the permit holder shall be charged a fee, as established by the Board.
- Custodial fee refunds are subject to cancellation time lines as established under *Cancellation Fees*.
- The permit holder is responsible for the preparation and clean-up of the rental space. Should the permit holder require the caretaker(s) to perform such work, the permit holder will be charged a fee at the rate of one and one-half times the current hourly rate for caretakers.
- If, in the opinion of the principal and the caretaker, the premises have not been used properly or have been left in an unsatisfactory condition, the principal shall immediately forward a written report to the Plant Assessment & Community Use Secretary.

Insurance Fee

- The Board will purchase insurance for permit holders who are unable to provide a Certificate of Insurance.
- The costs to purchase insurance are based upon the type of activity or event (high, medium or low risk), the number of participants, the duration of the activity (one time versus a seasonal permit) and if alcoholic beverages will be served during the activity or event.
- Insurance fee refunds are subject to cancellation time lines as established under *Cancellation Fees*.

Cancellation Fees and Conditions

- A non-refundable cancellation fee of \$25 will be charged to a permit; if the permit holder cancels a booking seven calendar days or less before the date of the booking.
- If the permit holder does not cancel a booking and does not attend on their booking date ("no show"), all fees and costs, including a \$50 non-refundable cancellation fee will be charged to the permit holder. The permit holder will receive a reminder / warning regarding the cancellation of bookings.
- A permit may be removed or cancelled at the discretion of the Superintendent of Business & Treasurer or designate.
- If a permit holder receives three warnings, the permit holder may be suspended from further use of Board-owned facilities.

Key Fee

- A \$10 non-refundable fee per security card will be charged to the permit holder if they require a security card(s) to access a Board-owned facility / arm the security system at the end of the booking.

Payment of Fees

- All fees shall be paid, in advance, directly to the Brant Haldimand Norfolk Catholic District School Board.
- The online Community Use of Schools system allows permit holders to pay by credit card and the Board encourages permit holders to use this method of payment.
- The permit holder may wish to pay the entire cost of the permit or have it pro-rated over the length of the permit, with monthly installments made to their credit card.
- For permit holders who do not have a credit card, cheques must be received at least 14 days prior to the first booking date.
- Cheques should be made payable to, *BHNCDSB* and should quote the permit number, i.e., 2014-13-14-0008.
- Cheques should be mailed to the following address:
Brant Haldimand Norfolk Catholic District School Board
Attention: Plant Assessment & Community Use Secretary
322 Fairview Drive
P.O. Box 217
Brantford, ON N3T 5M8



Cancellation Due to Inclement Weather

- During times of inclement weather, cancellations will be announced on local radio stations and posted on the Board's website (www.bhncdsb.ca).
- An e-mail message will also be forwarded to all permit holders on the cancellation day, via the online booking system, to advise permit holders of the cancellation.
- All fees will be refunded for the period of inclement weather.

Cancellation Due to School / Board / Parish Use

- The Board reserves the right to revoke a booking / permit at any time.
- The Board, schools and Roman Catholic churches have first right to all Board-owned facilities and their right to use a booking space can supersede an existing permit holder's request; if necessary.
- All fees will be refunded for the period of school, Board or parish use.

Cancellation Due to Elections

- The Board must comply with Terms and Conditions under the Election Act for use of Board-owned facilities by Federal, Provincial and Municipal governments.
- Election permits will override all other permits.
- All fees will be refunded for the period of election use.

Definitions

Adult Supervisor

For purposes of this procedure, an adult supervisor shall be a responsible person over the age of 18 years.

Catholic Churches / Parishes

Any Roman Catholic Church, within the Dioceses of Hamilton, London and St. Catherine's, and defined as one in Union with the See of Rome.

Critical Injury

For the purposes of the Act and the Regulation, *critically injured* means an injury of a serious nature that

- places life in jeopardy;
- produces unconsciousness;
- results in a substantial loss of blood;
- involves the fracture of a leg or arm, but not a finger or a toe;
- involves the amputation of a leg, arm, hand or foot, but not a finger or a toe;
- consists of burns to a major part of the body; or
- causes the loss of sight in an eye.

Facilities

Include secondary school classrooms, cafeterias, lecture halls, all gymnasiums and outside areas; such as fields and parking lots.

Fundraising Events

A social function that is held for the purpose of raising money for an organization, and / or an event undertaken to raise money for a particular activity such as equipment for extracurricular sports programs, or to defray costs.

Non-Profit Groups

The Brant Haldimand Norfolk Catholic District School Board reserves the right to review activities and approved financial statements of non-profit groups to support their not-for-profit status.



Non-Profit Youth and Other Groups

- Local youth groups such as Boy Scouts, Girl Guides, 4H Clubs and Cadets, etc. where the activities are intended for participants under the age of 18. Where the participants are under a disability, then participants are under the age of 28.
- Groups, which donate to charities or to the Board, an amount of money greater than the fee charged for the use of the facility.
- School alumni events sanctioned by the school principal.

Non-Profit Adult Groups

- Groups that are universally recognized as service providers, such as the YMCA, St. John's Ambulance, etc.
- Approved Health Unit Activities, i.e., exercise class.
- Short-term use by Municipal emergency services.

Non-Profit Other Groups

- Groups that organize fundraising events and tournaments and provide non-Catholic church services.
- Amateur Drama Clubs and non-affiliated community / cultural groups.
- Other educational groups, i.e., colleges, universities.
- Union / federation events.
- School alumni activities not sanctioned by the principal.
- Non-affiliated adult recreation groups.

BHNCDSB Affiliated Groups

- Non-profit childcare providers.
- Before and after school children's recreation programs (not including tournaments).
- Catholic Church and Catholic church-affiliated group events.
- BHNCDSB Employee Recreation groups.

Affiliated Groups

- Non-profit groups approved by Municipal partners through Joint Use Agreements.
- The Brant Haldimand Norfolk Catholic District School Board reserves the right to review activities and approved financial statements of Municipal affiliated groups to support their not-for-profit status.

BHNCDSB Employee (majority) Recreation Groups

- Board employee recreation groups must have a minimum of 70% of their members employed by the Brant Haldimand Norfolk Catholic District School Board to qualify for the discounted hourly rental rates.
- The Board reserves the right to request a list of Group members from permit holders to ensure that the group is meeting the minimum standard.

Party Alcohol Liability (PAL) Insurance

Provides protection when lawsuits are brought against individuals, organizations or companies who host single / multi-day functions with alcohol service.

Permit Holder

The community member or group using a Board-owned facility.

School Availability

Board-owned facilities are available for rental by community groups when they are not required for school-sanctioned events and do not occur during periods of non-issuance of permits. The Board, schools and parishes have first right to all Board-owned facilities, which can alter an existing permit.

School Year

A school year, with regard to the use of Board-owned facilities, includes the first Monday following Labour Day in September until June 30th.



Smart Serve Certified

Servers of alcoholic beverages, who have been trained to know the responsibilities and obligations under the law for serving alcohol. They are also trained to recognize signs of intoxication and implement intervention strategies for aggressive individuals. Smart Serve Ontario is recognized by the Alcohol and Gaming Commission of Ontario as the Official Responsible Server Training Program in the province of Ontario.

References

Education Act, R.S.O. 1990, Section 301(3.1), Code of Conduct

If a school board enters into an agreement with a third party with respect to rental of school space, the school board must include in the agreement a requirement that the other party follow standards that are consistent with the provincial Code of Conduct, in accordance with subsection 301(3.1).

R.R.O. 1990, Regulation 834, S.1. Re: Critical Injury

Ministry of Education: Community Use of Schools, Program Principles.



Appendix A

Rental Fees

Permit Type	Type 1 Affiliated Groups	Type 1-A Non-Profit Youth and Other	Type 1-B Non-Profit Adult	Type 2 Non-Profit (Other)	Type 3 Commercial, Private User	Type 4 BHNCDNB School / Board Use	Type 5 Non-Profit Priority Schools	Type 6 BHNCDNB Affiliated Groups	Type 7 Polling Stations
	Groups approved by Municipal partners through Joint Use Agreement (not including tournaments).	Cubs, Scouts, Brownies, etc. Red Cross Groups donating to charities or to the BHNCDNB an amount of money greater than the fee charged for the use of the facility. School Alumni events sanctioned by the school principal.	St. John's Ambulance Approved Health Unit Activities (Example: exercise class) Short-term use by municipal emergency services.	Fundraising Events Tournaments Non-Catholic Church services Amateur Drama Clubs Non-affiliated Community / Cultural Groups Other Educational Groups (Colleges and Universities) Union / Federation events School Alumni Activities NOT sanctioned by the school principal Non-affiliated Adult Recreation	Commercial Enterprises Professional Theatre Groups Private Individuals Private Fitness and Dance Instructional Groups	Student and staff events sanctioned by the School administrator School Clubs School Council Meetings Administrative or other staff meetings School sports teams	* N/A	Non-Profit Childcare Before & After School Children's Recreation Providers (Programs) (not including tournaments) **Catholic Church and Catholic Church affiliated group events. BHNCDNB employee recreation (see definition)	*must cost recover custodial *must provide security for duration of each booking



**Brant Haldimand Norfolk
Catholic District School Board**

Administrative Procedure

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

Permit Type	Type 1 Affiliated Groups	Type 1-A Non-Profit Youth and Other	Type 1-B Non-Profit Adult	Type 2 Non-Profit (Other)	Type 3 Commercial, Private User	Type 4 BHNCD SB School / Board Use	Type 5 Non-Profit Priority Schools	Type 6 BHNCD SB Affiliated Groups	Type 7 Polling Stations
Indoor Space Types – Hourly Rental Rate									
Classroom									
Subsidy	100%	100%	75%	50%	0%	n/a	100%	100%	100%
Fee	\$0.00	\$0.00	\$3.75	\$7.50	\$15.00	n/a	\$0.00	\$0.00	\$0.00
Cafeteria (no kitchen use)									
Subsidy	100%	100%	75%	50%	0%	n/a	100%	100%	100%
Fee	\$0.00	\$0.00	\$12.50	\$25.00	\$50.00	n/a	\$0.00	\$0.00	\$0.00
Library (Elementary)									
Subsidy	100%	100%	75%	50%	0%	n/a	100%	100%	100%
Fee	\$0.00	\$0.00	\$7.50	\$15.00	\$30.00	n/a	\$0.00	\$0.00	\$0.00
Library (Secondary)									
Subsidy	100%	100%	75%	50%	0%	n/a	100%	100%	100%
Fee	\$0.00	\$0.00	\$10.00	\$20.00	\$40.00	n/a	\$0.00	\$0.00	\$0.00
Single Gym									
Subsidy	100%	100%	75%	50%	0%	n/a	100%	100%	100%
Fee	\$0.00	\$0.00	\$10.00	\$20.00	\$40.00	n/a	\$0.00	\$0.00	\$0.00
Double Gym									
Subsidy	100%	100%	75%	50%	0%	n/a	100%	100%	100%
Fee	\$0.00	\$0.00	\$15.00	\$30.00	\$60.00	n/a	\$0.00	\$0.00	\$0.00
Triple Gym									
Subsidy	100%	100%	75%	50%	0%	n/a	100%	100%	100%
Fee	\$0.00	\$0.00	\$25.00	\$50.00	\$100.00	n/a	\$0.00	\$0.00	\$0.00
Outdoor Space Types – Hourly Rental Rate									
Parking Lot									
Subsidy	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



**Brant Haldimand Norfolk
Catholic District School Board**

Administrative Procedure

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

Permit Type	Type 1 Affiliated Groups	Type 1-A Non-Profit Youth and Other	Type 1-B Non-Profit Adult	Type 2 Non-Profit (Other)	Type 3 Commercial, Private User	Type 4 BHNCD SB School / Board Use	Type 5 Non-Profit Priority Schools	Type 6 BHNCD SB Affiliated Groups	Type 7 Polling Stations
Sports Field									
Subsidy	100%	100%	100%	100%	100%	100%	100%	100%	100%
Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Charges									
Flushing Fee (flat rate – to be charged only on weekends, PA Days or other days where a custodian is not normally at the school)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	n/a	\$60.00	\$60.00	\$60.00
Custodial Fees	100 % of actual costs	25 % of actual costs	25 % of actual costs	50 % of actual costs	100 % of actual costs	n/a	0 %	100 % of actual costs	100 % of actual costs
Permit Application Fees	\$0.00	\$25.00 to a maximum of \$100.00 per year	\$25.00 to a maximum of \$100.00 per year	\$25.00 to a maximum of \$100.00 per year	\$25.00 to a maximum of \$100.00 per year	n/a	\$ 0.00	\$25.00 to a maximum of \$100.00 per year	\$25.00 to a maximum of \$100.00 per year
Insurance	*must purchase or provide	*must purchase or provide	*must purchase or provide	*must purchase or provide	*must purchase or provide	n/a	*must purchase or provide	*must purchase or provide	*must purchase or provide
Key Fee	\$10 per key	\$10 per key	\$10 per key	\$10 per key	\$10 per key	n/a	\$10 per key	\$10 per key	\$10 per key
Change Permit Fee	\$10 per requested change	\$10 per requested change	\$10 per requested change	\$10 per requested change	\$10 per requested change	n/a	\$10 per requested change	\$10 per requested change	\$10 per requested change



Permit Type	Type 1 Affiliated Groups	Type 1-A Non-Profit Youth and Other	Type 1-B Non-Profit Adult	Type 2 Non-Profit (Other)	Type 3 Commercial, Private User	Type 4 BHNCD SB School / Board Use	Type 5 Non-Profit Priority Schools	Type 6 BHNCD SB Affiliated Groups	Type 7 Polling Stations
Cancellation Fees (Cancellation fees to be charged based on the date of the booking)	\$50 if cancellation is < 7 calendar days \$50 + Warning if booking is not cancelled and non-attendance 3 Warnings - Suspended from use of Board- owned facilities	\$50 if cancellation is < 7 calendar days \$50 + Warning if booking is not cancelled and non-attendance 3 Warnings Suspended from use of Board- owned facilities	\$50 if cancellation is < 7 calendar days \$50 + Warning if booking is not cancelled and non-attendance 3 Warnings Suspended from use of Board- owned facilities	\$50 if cancellation is < 7 calendar days \$50 + Warning if booking is not cancelled and non-attendance 3 Warnings Suspended from use of Board- owned facilities	\$50 if cancellation is < 7 calendar days \$50 + Warning if booking is not cancelled and non-attendance 3 Warnings Suspended from use of Board- owned facilities	n/a	\$50 if cancellation is < 7 calendar days \$50 + Warning if booking is not cancelled and non-attendance 3 Warnings Suspended from use of Board- owned facilities	\$50 if cancellation is < 7 calendar days \$50 + Warning if booking is not cancelled and non-attendance 3 Warnings Suspended from use of Board- owned facilities	n/a
*Fees subject to the limits of Ministry of Education Priority School Funding. ** Catholic Church and Catholic Church affiliated groups are asked to contact the Plant Assessment & Community Use Secretary to confirm fees. All costs are subject to HST in addition to fees or hourly rates. Subsidies are based on the defined percentage of our commercial rates.									

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

Prepared by: Leslie Telfer, Superintendent of Education
Presented to: Committee of the Whole
Submitted on: June 17, 2014
Submitted by: Chris Roehrig, Director of Education & Secretary

**SPECIAL EDUCATION SERVICES DEPARTMENT
ANNUAL REPORT 2013-14**

Public Session

BACKGROUND INFORMATION:

In accordance with Ministry directives, each Board is required to prepare and approve an Annual Report on the provision of special education programs and services provided by the Board and schools, and submit it to the Ministry.

DEVELOPMENTS:

The Special Education Services Department, under the leadership of Carmen McDermid, Student Achievement Lead, Special Education, has completed the 2013-14 Annual Report. The report emphasizes the Department's goals to support the Board's Strategic Plan for improving student achievement for all students in the school district.

The Special Education Services Department Annual Report 2013-14 (attached) was reviewed and approved by SEAC on June 10, 2014. This Annual Report, once approved by the Board of Trustees, will be posted on the Board's website and sent to the Ministry by July 1, 2014.

RECOMMENDATION:

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the Special Education Services Department Annual Report 2013-14.



Special Education Annual Report

2013-14

Table of Contents

Introduction	3
Special Education Plan	3
Special Education Advisory Committee (SEAC)	3
Leadership Transition.....	4
Programs and Services	5
System Special Education Resource Teachers (SSERTs)	5
Deaf and Hard of Hearing	6
Vision Impairment.....	7
Special Equipment Amount (SEA)	7
Applied Behaviour Analysis Program Services	10
Gifted Education.....	10
Speech and Language Services	12
Professional Development.....	13
Community of Practice Meetings.....	13
New Teacher Induction Program (NTIP)	13
Educational Assistants Professional Development	13
Special Projects	15
Reading Upgrade Project 2013-14	15
Transitioning into School (Kindergarten/ELKP).....	16
Structured Learning: From Special Education Programs to the Regular Classroom	17
Supporting our Faith Journey	18
Policies and Administrative Procedures	19

Introduction

The Brant Haldimand Norfolk Catholic District School Board (BHNCDNB) Special Education Department is committed to every student in our school district. We strive to inspire and support learning by assisting in creating safe, healthy, inclusive and engaging Catholic learning environments. Our mission is to provide opportunities for challenge and choice as we prepare all of our students for success in life.

The Annual Report was compiled from information provided by members of the special education department and community partners. It has been reviewed and presented for approval to the BHNCDNB Special Education Advisory Committee (SEAC) on June 10, 2014 and to the Board of Trustees on June 24, 2014. The Annual Report will be submitted to the Ministry of Education by July 1, 2014 and posted on the Board website.



Special Education Plan

In accordance with Regulation 306, each school board is required to prepare and approve a report on the special education programs and services provided by the board and to submit it to the Ministry. Each board is required to maintain a Special Education Plan, review it annually, amend it as needed to meet the current needs of students, and submit any amendments to the Ministry for review.

This year, the Special Education Plan has been reviewed and updated and will be submitted to the Board, SEAC and the Board of Trustees in September 2014 for approval. The plan will then be sent to the Ministry of Education for review. The plan will be available on the Board website on October 1, 2014.

Special Education Advisory Committee (SEAC)

In the past school year, the BHNCDNB SEAC initiated a campaign to invite new community members to join SEAC. The results have been positive; however, SEAC will continue to seek additional community members in 2014-15. The membership of SEAC for 2013-14 was as follows:

Name	Organization
Dennis Blake	Trustee Representative
Leslie Telfer	Superintendent of Education
Catherine Custodio	Haldimand-Norfolk Children's Aid Society
Colleen Demarest	Parent Representative (Norfolk)
Krista Emmerson	Parents for Children's Mental Health
Jill Esposto	Brant Family and Children's Services
Christine Pearce	Woodview Mental Health and Autism Services

Carmen McDermid	Student Achievement Lead, Special Education – BHNCDSEB
Tracey Taylor	Development Services Manager, H-N REACH
Paul Sanderson	Contact Brant
Heather Shisler	Lansdowne Children's Centre
Lisa Stockmans	Parent Representative (Norfolk)
Teresa Westergaard-Hager	Norfolk Association for Community Living

Throughout this past school year, representatives from various community agencies presented an overview of the mandate of their agencies. This will continue in 2014-15 as new members will have the opportunity to present information on their respective agencies.

The Principal, Vice-Principal and special education staff from St. Joseph's Elementary School presented their school profile, including special education needs. The presentations outlined school support for all students and students on Individual Education Plans. A discussion on gaps and needs followed.

The 2013-14 SEAC also heard presentations on Structured Learning, Self-Regulation, Mental Health, and were honoured by a special presentation from Barry Finlay, Director, Special Education Policy and Programs Branch at our Joint SEAC Meeting with our coterminous board, the Grand Erie District School Board.

The SEAC schedule for 2014-15 will be determined at a later date.

Leadership Transition

The transition of leadership in the Special Education Services Department has continued throughout the 2013-14 school year. The Student Achievement Lead: Special Education has assumed leadership responsibilities in the following areas:

- Elementary special education programs and services
- Secondary special education programs and services

Programs and Services

System Special Education Resource Teachers (SSERTs)

The four SSERTs have been assigned to elementary and secondary schools to support and enhance student achievement. Their role is to collaborate with school teams and community agencies, building capacity among elementary and secondary teachers, SERTs, Educational Assistants and parents by providing in-services within the networks and in the community (Parents as Partners, Individual Education Plan, Identification Placement Review Committee process). The focus this year has been to better understand the learner by exploring multiple intelligences, student profiles, the student with a learning disability, assessment, and evaluation (Hawaii Early Learning Profile, Canadian Cognitive Abilities Test, Structured Learning).

The SSERTs assist in the development of student profiles through assessment, observations and program recommendations. The assessment process includes an Ontario Student Record (OSR) search, test administration, dialogue with school team, data collection, consultation with Board Psychologist, preparation and organization of results and recommendations through written report, presentation and sharing of the results with school team and parents. The complete process takes up to 10 hours per assessment. This valuable information could result in the development of an Individual Education Plan and possibly the formal identification of the student (IPRC). The SSERT reviews and supports the school team in preparing IPRC paperwork and packages. This process ensures appropriate placement and student success.

Transitioning is an area of focus for this team. Assistance is provided when planning and implementing entry into school for students with high needs, as well as transitioning into secondary school and beyond. This liaison with community agencies, school teams and parents helps to ensure a seamless transition for students with specific needs.

Through resource creation and information sharing, school teams have been supported in building capacity, maintaining consistency, and facilitating communication with parents. This facilitation contributes to the ongoing building of parental confidence in our Board.

Assessments	Gifted Screens	IPRCs (school or system level)	Staff trained on the Structured Learning (Teachers, EAs, ECEs)	SEA Support Letters granted	Case Conferences
220	31	217	125	18	140

Student Achievement Leadership Training Presentation (SALT)

LD ... Learning Abled not Disabled

This professional development opportunity focused on students with a learning disability and both the personalization and precision which is required in instruction to allow the student to reach their highest potential. Enhancing teacher practices and strengthening teachers' sense of efficiency with respect to better understanding a student with a learning disability was the purpose of the presentation. This interactive workshop provided background information to promote an understanding of the characteristics of the student with a learning disability (bell curve), and further developed awareness of accommodations, modifications and alternative programming, strategies that support the student (definition from the curriculum planner and brainstorming), and effective test format development (Creating Good Tests). Technology is essential for many students with a learning disability; therefore, software to support students was embedded into the presentation. For example, participants learned about Kurzweil (text-to-speech software) by listening to a story being read to them and used "Activotes" to demonstrate differentiated test taking. Teachers and support staff were provided with many strategies and accommodations that they made a commitment to try with their students.

Deaf and Hard of Hearing

There are currently 38 Hard of Hearing students and 52 students with CAP/APD (central auditory processing / auditory processing disorder) in the Board.

Services provided this past school year included:

- Provided a hearing awareness workshop for teachers, EAs and SERTs that are involved with Hard of Hearing students.
- Hearing awareness presentations in classrooms.
- Acquisition of Special Equipment Amount (SEA) and materials to support students who are Hard of Hearing and have CAP difficulties.
- Monitor and trouble shoot such equipment.
- Performed regular checks on ear molds, hearing aids and cochlear implants, and FM systems.
- Provided in-services for the specialized equipment.
- Repaired SEA equipment as required.
- Consulted on students' IEPs.
- Provided and installed noise reducing strategies for the classroom environment.
- Attended case conferences, team meetings, IPRCs, and parent interviews.
- Acted as a liaison, support and referral source for families and other agencies.
- Interpreted audiological reports to assist with academic programming.
- Provided accommodations/modifications and programming strategies.
- Supported students with pre/post teaching.
- Assisted students and families in connecting and networking.

2013-14 Hearing Awareness Workshop: Building Capacity for Teachers, Educational Assistants and SERTS

This workshop is designed for teachers, educational assistants, ECEs and SERTs with mainstreamed hard of hearing students. There were 10 participants who experienced the effects of a mild hearing loss while performing a specific academic task common in many classrooms. The participants read an audiogram and understood the basic implications for language development and its impact on academic and social success. The participants discussed a variety of strategies to address the language and overall communication needs for hard of hearing students. The participants had an opportunity to troubleshoot basic difficulties with hearing aids. They were shown how FM systems and cochlear implants function.

Vision Impairment

During the 2013-14 school year, individualized orientation and mobility programming was implemented for 22 students in 16 different schools. The primary role of the orientation and mobility educational assistant includes teaching students who are blind or partially sighted the skills to travel safely, efficiently, gracefully and independently, with or without a mobility device, in any environment. Further involvement of the orientation and mobility educational assistant includes observations, consultation with school staff, and goal setting for Individualized Education Plans. Direct one-on-one orientation and mobility training was provided for numerous students, educational assistants, early childhood educators, and teachers. Peer awareness presentations and staff in-services using vision simulators were also delivered in several schools.

Additional resources for teachers and support staff were provided including documents from CNIB, The Texas School for the Blind and Visually Impaired, The W. Ross Macdonald School, The American Printing House for the Blind, and an environmental accessibility checklist created by the orientation and mobility educational assistant.

The orientation and mobility educational assistant also facilitates collaboration between service providers, schools, community organizations, and vision rehabilitation specialists. As a result, six new referrals to The W. Ross Macdonald School were submitted in 2013-14 to complete a functional vision assessment. The objective of the functional assessment is to build teacher capacity when instructing students who are blind or partially sighted. Ongoing consultation also occurs with CNIB to ensure students living with vision loss are supported in their home environment. Furthermore, in collaboration with school staff, the orientation and mobility educational assistant implements accessibility standards. Recommendations to the physical and social environment are guided by the principles of universal design for the built environment.

Special Equipment Amount (SEA)

Overview of SEA Support

At the Brant Haldimand Norfolk Catholic District School Board, students with special needs are supported with equipment via the SEA process. Recommendations for special equipment are forwarded on behalf of students to the SEA team who then review and process each claim, organize items recommended (including specialized equipment outside of technology) and then arrange for, and/or provide the necessary training.

All items for SEA are ordered through the SEA team who then coordinate with the Information Technology Department to ensure the needed hardware and software are installed. The SEA team also reviews emerging technologies and their application to special needs students.

The SEA team is conscious of the amount of technology and specialized equipment in the system and is at all times looking to utilize efficiencies in the system, including the recycling of equipment. The SEA team has created and maintains a database of equipment which can be referenced when items for students are needed. This helps in terms of reducing costs and increasing the speed of SEA claim processing.

Training Services

The Brant Haldimand Norfolk Catholic District School Board SEA team has endeavoured to build capacity among teachers and students in the area of assistive technology. The philosophy that assistive technology is good for all, but essential for some is vigorously employed here. All students requiring training in assistive technology are trained alongside their teacher(s) and classmates. This method allows for capacity building in our schools in that a “room full of experts” can help each other to use the technology.

To ensure understanding, a two-step training process is used. The first step includes all parties (teachers, students, educational assistants and parents) where a general training of software use is provided. Step two in the process involves an individual training session(s) which takes place within two weeks of the first session. The second session involves reviewing the basics previously learned and then focusing on achieving student learning expectations within the context of the Individual Education Plan.

Special Equipment Amount Claims

To date, there have been 82 SEA claims processed and implemented during the 2013-14 school year. These include students with assistive technology requirements, deaf and hard-of-hearing needs, and students who require specialized equipment (such as standing frames, bikes, chairs, etc.)

Students who received assistive technology were trained along with their classmates and teachers. To date, 350 students have been trained in the use of Kurzweil. This year, 16 teachers were also trained in Kurzweil alongside their students, 18 students were trained in Dragon, and 11 students were trained in Word Q.

The table below details the Kurzweil training completed:

Grade	School	Students Trained	Teachers Trained	EAs Trained
4	St. Pius X	21	1	1
5	St. Pius X	22	1	
5	Notre Dame, Brant	30	1	1
6-8	Notre Dame, Brant	20	2	1
4	St. Michael's, Walsh	14	1	
8	St. Michael's, Walsh	16	1	

Grade	School	Students Trained	Teachers Trained	EAs Trained
5	St. Patrick's, Caledonia	25	1	
4	Sacred Heart, Langton	31	1	1
7	St. Theresa	32	1	1
5	Notre Dame, Caledonia	28	1	
6	Notre Dame, Caledonia	30	1	
8	Holy Family	25	1	1
7	St. Patrick, Brantford	26	1	
4	St. Gabriel	21	1	
6-8	St. Joseph's	5	1	
6	Jean Vanier	1		
5	St. Cecilia's	1		
10	Assumption College	1		
11	St. John's College	1		
Totals		350	16	6

Dragon training completed:

Grade	School	Students trained
4 & 5	St. Pius X	2
5 & 6	Notre Dame, Caledonia	2
7	St. Patrick, Brant	1
4 and 7	St. Joseph's	2
5	St. Patrick's, Caledonia	1
4	St. Gabriel	2
8	Holy Family	1
7	St. Theresa	1
5	Blessed Sacrament	1
5	St. Michael's, Dunnville	1
4 and 8	St. Michael's, Walsh	2
6	Sacred Heart, Langton	1
4	St. Cecilia's	1
Total		18

Word Q training completed:

Grade	School	Students Trained
5 and 8	Notre Dame, Caledonia	4
5	St. Patrick's, Caledonia	1
4	St. Gabriel	2
8	Holy Family	1
6 and 7	St. Theresa	2
8	St. Michael's, Walsh	1
Total		11

Applied Behaviour Analysis Program Services

During the 2013-14 school year, the Applied Behaviour Analysis (ABA) Program Lead carried a caseload of 49 students with Autism Spectrum Disorder (ASD). This included 11 students involved in the Connections for Students model. The role of the Lead included classroom observations, consultation with school staff to problem-solve and troubleshoot, assisting with goal setting for Individual Education Plans, provision of strategies, and acting as a liaison between schools and community agencies. As a member of the transition team for the Connections Students, support was provided to principals, teachers and families during the transition to school, and following discharge from Intensive Behavioural Intervention programs.

Professional development provided to staff included a half-day training session for educational assistants on the use of Boardmaker software. Additionally, Structured Learning training was provided to many staff, and consultation given for their selected students. To enhance capacity building in our schools, the ABA Lead provided in-services related to ASD and ABA strategies. The ABA Lead also provided peer awareness presentations in several classrooms for students with ASD.

Membership of the ABA Networking Group for the Southwest Region and attendance at a provincial ABA Learning Day were areas of professional development for the role of the ABA Program Lead. Committee involvement for the ABA Program Lead included the Local Autism Implementation Committee at Haldimand Norfolk REACH, the Hamilton-Niagara Regional Autism Intervention Program (HNRAIP) Education Committee, and the HNRAIP Regional Advisory Committee.

Gifted Education

Gifted Supplementary Modules

Gifted Supplementary Modules were offered through Special Education Services to provide opportunities and challenges in order to extend learning and leadership skills of those students identified as Intellectual: Giftedness. The modules were created to enhance classroom curriculum. Students from Grades 4 to 8 were brought together to experience extended learning on a variety of topics.

Participation in the modules promoted higher level thinking, problem solving, collaboration, leadership and creativity. It was evident that these students enjoyed the many learning opportunities and applied their skills to the modules in an extraordinary way.

Students attended designated modules including:

Grade	Participants	Total Sessions	Supplementary Gifted Modules 2013-14
4	20 students	7	'Young Authors'
			Academic Challenges, Windsor Math Contest
			Team Building – Dancing Creek
5	20 students	7	Robotics – creating robots, Toyota
			'Science Matters'
			Academic Challenges, Windsor Math Contest
6	17 students	7	Team Building- Eco Adventures
			History ROCKS! The War of 1812
			Scientist in the School
			Express Yourself – Drama and Visual Arts
			Academic Challenges, Windsor Math Contest
7	20 students	7	Team Building – Eco Adventures
			Altitude Program (MAC)
			History ROCKS! The War of 1812
			'Float Your Boat' – Skills Ontario
8	15 students	7	Scientist in the School
			Altitude Program (MAC)
			'SCATCH' (Technology and Programming)
			'Float Your Boat' – Skills Ontario
Total	92 students		Leadership – Making a Difference

'Dr. Seuss' Team Brings Home the Bronze Medal (Skills Ontario Competition)

The Skills Ontario Cardboard Boat Races provide the opportunity for intermediate students in Ontario to test their math and technology skills in an exciting and competitive environment. At the Regionals, the team members representing the 'Dr. Seuss Team' were awarded a bronze medal and the opportunity to advance to the Provincial Competition. Team members included Mitchell Englefield, Thomas Dubois, Lily Bechold, and Jaden Giles.

The Provincials were hosted in Waterloo on March 5, 2014. Congratulations to the 'Dr. Seuss Team' for their stellar representation and enthusiasm in this event. Results included a time of 22.34 seconds for a 25-metre race and their boat's weight capacity was marked as 482 pounds. Both scores were a new record for this team, earning them a Provincial Bronze medal.

Congratulations to all teams that participated in this event!



Speech and Language Services

The Speech-Language Pathologist Team has provided the following support services to students and staff of the Board during 2013-14:

- Assessment (88 students) and consultation (20 students) for students presenting with a variety of communication challenges including: non-verbal students and students with reduced understanding and/or expression of language (i.e., vocabulary, concepts, grammar, social communication, etc.), speech sound production difficulties, voice and nasality concerns, and stuttering difficulties;
- Individualized home and/or class programming suggestions including direct demonstration;
- Initiation of referrals to outside agencies (CCAC, TAC, Audiologist, ENT, Cleft Lip and Palate Team);
- Management of students involved with outside agencies for speech and language services including:
 - Brant and Haldimand-Norfolk Preschool Speech and Language Programs
 - HNHB and SW Community Care Access Centres (CCAC)
 - Technology Access Clinic (TAC), and;
- Recommendations for Specialized Equipment Amount (SEA), as needed.

Professional Development

Community of Practice Meetings

The 2013-14 academic school year saw 34 Special Education Resource Teachers (SERTs) and three Secondary Special Education Department Heads participate in six Community of Practice (COP) meetings to enhance teacher practice and to further support student achievement.

Key topics covered included: effective Individual Education Plan (IEP) development and key messaging with parents, implementing individualized numeracy and literacy strategies including Diagnostic Reading Assessment (DRA) next steps, designing incentive/rewards programs, exploration of secondary pathways, and examination of system supports including Mental Health Lead, Social Workers, Child & Youth Workers, Behaviour SERT, ROKS (Reaching Out to Kids in Schools) workers, MHANs (Mental Health Nurses) and community supports.

As part of the Board's Mental Health Strategic Plan, SERTs and Department Heads were among those who received Safe Talk training. This training better prepared them to be able to identify persons having thoughts of suicide and to be able to connect them to suicide first aid resources. SERTs also received training on the Tools for Life program which is a relationship-building solutions program designed for children and adults using common language, strategies and tools to help students develop resiliency.

New Teacher Induction Program (NTIP)

The NTIP Special Education session was offered to further build teacher capacity in special education and to increase an understanding of student profiles. The focus of the session included: exceptionality profiles, writing effective Individual Education Plans (IEPs), and an overview of the roles of the school team and system level supports. Improving the confidence level of new teachers in their ability to address special education needs in their classroom was the key focus for the day.

Educational Assistants Professional Development

All elementary and secondary educational assistants had an opportunity to participate in Professional Development days throughout the school year. Topics were chosen based on recommendations to support their own professional development and to provide support with respect to meeting the unique needs of the students with whom they work.

Professional Development included:

- Non-Violent Crisis Intervention Training
- Safe Talk Training (secondary EAs only to date)
- First Aid Training
- Tools for Life Training

- The Secret to Mental Health Workshop
- Restorative Practices
- Suicide Awareness
- Structured Learning
- Faith Formation – Christian Meditation
- Technology – Kurzweil, Boardmaker and Making 'IT' Easy workshops
- Motivational Speaker – Dr. Michael Meade – 'Pillars of Health'
- Resource making workshops

The Educational Assistant Resource Library is operated out of St. Mary Catholic Learning Centre. Materials are acquired on a regular basis, based on requests from Educational Assistants, and on needs arising from areas of system focus. At the current time, approximately 230 items are available. Items range from professional reading to children's books, toys and games. During the 2013-14 school year, more than 60 items were borrowed by Educational Assistants and Special Education Resource Teachers.

Special Projects

Reading Upgrade Project 2013-14

Reading Upgrade

Reading Upgrade is a powerful, effective program designed to help students with their reading. It can be used as an intervention tool and/or diagnostic tool for students that are showing early signs of literacy challenges.

The Plan:

Each elementary school were given two Reading Upgrade licenses. The school SERT was responsible for implementing the program with their designated students. Each school SERT is expected to have 60 minutes of their 5-day schedule dedicated to Reading Upgrade and Learning for All. Marker schools (as designated by the Board) have the opportunity to have an additional two licenses.

Selection Process:

- Any student in Grades 2 or 3 can qualify for a license as long as they are either identified, on an IEP, or simply at risk according to his/her June 2013 DRA-score/running record/PM benchmarks, report card reading mark, or teacher observation/assessment.
- Potential candidates must complete a pre-test and score between 15% and 75%.
- Students who meet this criteria are nominated by the school SERT.

Delivery Model:

- Each student in the program is provided with an individual license purchased by Special Education Services.
- Students are to use the Reading Upgrade program a minimum of three times per week, for 20 minutes each session, per five day cycle.
- The program is a supplement provided in addition to the daily classroom literacy block. It is critical that the daily guided reading time provided by the classroom teacher is not replaced or interrupted.
- The school SERT delivers the Reading Upgrade intervention instruction up to a maximum of two students per session.
- The implementation process remains the same as previous years and is explained in detail on the back of the Student Passport to Success books.

Student Passport to Success Books:

- Each of the 50 levels in the Reading Upgrade program have a page which explains the expectation for that level.
- The SERT records the date, percentage, achievement level of the student, and comments on strengths, weaknesses and areas where intervention is needed.

- SERTs are to share reports and information collected in the passport with the classroom teacher on a regular basis.
- The books are distributed to schools once all the licenses are set up.
- The cover of each book will have a label with the students name, username and password for the program.

The Data

Total students participating in the program for 2013-14: 76

Grade 2	Grade 3	Male	Female	Identified	Non-Identified
22	54	53	23	2	74

Transitioning into School (Kindergarten/ELKP)

We recognize how critical the transition into Kindergarten is for many of our young students who have special needs. The partnership between parents and agencies can assist with getting to 'know our learners' and further promote a seamless transition. This process was enhanced by the following initiatives:

Entry into School Meetings with Community Agencies

'Entry into School' meetings were held at Haldimand Norfolk REACH (six students presented) and Lansdowne Children's Centre (LCC – 16 students presented and 13 flagged students) in February 2014. It was at this time, with parental consent, that the agencies provided valuable information regarding the new students entering our system with whom they have concerns. The resource teachers provided student background, strengths and needs, agency involvement (i.e., speech, occupational therapy, physiotherapy), diagnosis (if applicable), and a report summary of helpful information and contacts. The Student Achievement Lead for Special Education and System Special Education Resource Teachers attended and dialogued about each student to gain a better understanding of their profile and to do some initial transition planning.

'Parents as Partners' – Community Connections

The Parents as Partners workshops are designed to support families with the transition into kindergarten. The series of four workshops were hosted at both Haldimand-Norfolk REACH (Townsend) and Lansdowne Children's Centre (Brantford). The workshop topics included: Preparing for Kindergarten, Communicating for Success, How Kindergarten Programs Support Students with Special Needs, the Parent Role in the Individual Education Plan (IEP), and the Identification Placement Review Committee (IPRC) process. Parent attendance was overwhelming this year – over 25 families registered in Brantford and approximately 14 families in Haldimand-Norfolk. Two System Special Education Resource Teacher representatives attended each workshop to support the presenters (as informal and formal support), to enhance parent confidence and build new partnerships as we prepare for a seamless transition for new kindergarten students into school.

Parent Resources

In an effort to build capacity and develop parental trust, a Case Conference Guide for Parents was created and distributed. The guide outlined what to expect when preparing for a case conference, transitioning into school - tips for parents, roles and responsibilities, community contacts and ways to further promote speech-language and fine motor skills.

System Levelled 'Entry into School' Case Conferences – The Multidisciplinary Team

Case Conferences were attended by parents, Student Achievement Lead, System Special Education Resource Teachers, home school team, agencies and daycare providers. At this time, the student was introduced and information was gathered. It was also an opportunity for parents to share information and to meet with the school team. This year we hosted 16 system-levelled case conferences in Brant and five in the Haldimand and Norfolk areas.

Visits – 'Getting to Know You'

Daycare and classroom visits were arranged as needed by the school team and system staff with parental consent.

Structured Learning: From Special Education Programs to the Regular Classroom

The Origin of Structured Learning

The structured learning approach was originally developed through the TEACCH program (Treatment and Education of Autistic and related Communication Handicapped Children), founded at the University of North Carolina. It was originally created as a program for people with Autism Spectrum Disorder. Over the years, educators have used aspects of structured learning as a strategy for all students, regardless of exceptionality. It has been a proven approach that is "essential for some, but good for all".

A classroom that operates on principles of structured learning is one where the environment is structured by using boundaries and visual cues so that students can navigate independently. This environment promotes independence, establishes a routine to approach tasks, and ensures individualized and developmentally-appropriate programming. Students learn a routine for transitions and how to follow a flexible schedule.

The Evolution of Structured Learning in the BHNCD SB

In 2008 the BHNCD SB, in partnership with the Autism Spectrum Disorder School Support Program (ASD SSP), first adopted the structured learning approach in the Community Living and PAL classrooms at Assumption College School. Within the same year, structured learning was embraced in the Community Living class at Holy Trinity Catholic High School. Students within these special classes consist of those with developmental disabilities, autism spectrum disorder, and medically/physically fragile. Funding for this pilot project had been provided by the Ministry of Education and was used to purchase furniture and materials, and to provide professional development for teachers and educational assistants.

In 2009, largely due to the exemplary programming and success rates, principles of structured learning were adopted in the Job Skills program at Holy Trinity Catholic High School and Elementary Transition classes at Notre Dame School, Brantford and St Joseph's School.

Our goal for the 2013/14 school year was to bring the structured learning approach to the elementary system, in regular classrooms, for selected students with special education needs. In preparation for this, all educational assistants received training and toured the structured learning classrooms at Assumption College School. This year, over 100 teachers, SERTs, educational assistants, and early childhood educators received professional development on how to create structured learning in a regular classroom. This "collaborative" approach allowed for rich dialogue, the making of developmentally-appropriate tasks for students, and the creation of meaningful Individual Education Plans. Resources and other materials were purchased to create a kit which assisted school teams in creating structure in the regular classroom.

Since adopting the structured learning approach in 2008, many requests to tour our classrooms have been received from community agencies, parents and other school boards as they begin to create similar environments for students with special needs.

Supporting our Faith Journey

Supplementary Retreats

As part of the 'Supporting our Faith Journey' program created by the Special Education Department, three retreats were held at St. Mary Catholic Learning Centre. The retreats were geared toward students with an intellectual disability, students with Autism (who could make transitions easily), and/or students who could benefit from a simplified supplementary 'hands on' program. The children spent an exciting and engaging day participating in a variety of faith-centered activities. This day was designed to help exceptional students increase their understanding as they prepared to receive the sacraments of Reconciliation, First Communion, or Confirmation.

Each retreat provided the opportunity for the students to:

- read and discuss the Scriptural Reading related specifically to the sacrament
- learn about the sequence of events when receiving the sacrament
- tour the church and highlight key symbols in the church
- rehearse the steps involved in receiving the sacrament using visual representation and assistance from the priest
- highlight specific vocabulary relevant to the sacrament through vocabulary BINGO, concentration, fishing for important vocabulary, etc.
- engage in a modified 'hands on' learning opportunity, incorporating drama (making and using character puppets) to help students gain a better understanding of the sacrament
- use technology (iPad) to engage in religious games and puzzles to reinforce comprehension
- take home a variety of 'hands on' activities, including a parent guide with instructions to further promote practice and repetition

The retreats were well received and enjoyed by all. The students gained a better understanding of the sacrament, increased their confidence to receive the sacrament, and experienced the opportunity to make new friends. The students were eager to share the day's events and activities with both their peers and their families.

Policies and Administrative Procedures

In order to update student support for 2013-14, the following policies and administrative procedures are being reviewed and will be submitted to the Board Policy Committee in September 2014:

- Management of Student Medical Needs in School Policy. This is a new policy which will include the following revised administrative procedures:
 - Protection of Anaphylactic Pupils
 - Concussions
 - Diabetes
 - Administration of Medication to Students
 - Provision of Health Support Services in School Settings
- P/PM 149 Community Partnerships Policy, and an additional administrative procedure for Establishing Working Relationships with Third Party Professional/Paraprofessional, will be added. This administrative procedure will address partnerships with community agencies not covered in P/PM 149.

June Szeman, Chair of the Board

Chris N. Roehrig, Director of Education & Secretary

Prepared by Leslie Telfer, Superintendent of Education



**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 COMMITTEE OF THE WHOLE**

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Committee of the Whole
Submitted on: June 17, 2014
Submitted by: Chris Roehrig, Director of Education & Secretary

BANK OPERATING CREDIT

Public Session

BACKGROUND INFORMATION:

The *Education Act* requires that a school board approves an annual borrowing resolution empowering the Board to borrow, as required, by way of demand notes, to meet current obligations. The Board approved an operating credit of \$7.0 million for the 2010 year and has approved this operating credit amount each subsequent year since.

DEVELOPMENTS:

The operating requirements of the Board have not changed significantly. Operating credit enables the Board to meet its financial obligations when a timing issue occurs between payment by the Board and receipt of grants by the Ministry. One new Early Learning Kindergarten (ELKP) addition and an administration office relocation is being undertaken at Blessed Sacrament School, Burford in 2014-15. The total cost is approximately \$0.93 million. A separate Borrowing By-Law has been prepared for this expenditure. All other credits are the same as previous years.

The total credit is as follows:

Operating Line:	\$7,000,000
Purchase Card	<u>300,000</u>
TOTAL:	\$7,300,000

The credit has a renewal date of September 1, 2014. The Board's Corporate Purchase Card credit is underwritten by US Bank.

RECOMMENDATION:

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

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

- A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the "Act"), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, the current expenditures of the Board for the period commencing on January 1, 2010 and ending on August 31, 2015 (the "Period").

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

RESOLVED THAT:

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

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Committee of the Whole
Submitted on: June 17, 2014
Submitted by: Chris Roehrig, Director of Education & Secretary

BORROWING BY-LAW 2014-A1

Public Session

BACKGROUND INFORMATION:

The Board has approved one new Early Learning Kindergarten Program (ELKP) addition and an administrative office relocation at Blessed Sacrament School, Burford.

DEVELOPMENTS:

When the projects are completed, a debenture will be issued and / or a grant will be received from the Ministry of Education for the total cost of the project. Until that time, there is a need to provide an interim or *bridge* loan for the period of construction. The interim financing for this project is in the form of a demand term loan from the bank. The total temporary borrowing needs for this project is estimated at \$930,000.

RECOMMENDATION:

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

A BY-LAW authorizing the Brant Haldimand Norfolk Catholic District School Board (the "Board") to borrow money pursuant to the provisions of section 247 of the Education Act (the "Act") for the raising of funds to finance certain permanent improvements as more particularly described in this By-Law.

WHEREAS:

- A. The Board has authorized the permanent improvements as detailed in Schedule "A" attached to this By-Law;
- B. The Board wishes to apply to the Canadian Imperial Bank of Commerce ("CIBC") for a capital loan for the purpose of financing the permanent improvements;
- C. The total cost of the projects is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training.

THEREFORE, BE IT RESOLVED as follows:

1. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to borrow \$930,000 for permanent improvements in accordance with the Act, plus interest at a rate to be agreed upon from time to time with CIBC.
2. The Secretary and the Treasurer of the Board are authorized for and on behalf of the Board to execute and deliver all such other documents and to do such other acts and things as may be necessary to give full effect to this By-Law.

**BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD**

BY-LAW 2014-A1

SCHEDULE A

ELKP Addition to Blessed Sacrament School, Burford	\$500,000
Administrative Office Relocation in Blessed Sacrament School, Burford	<u>\$430,000</u>
TOTAL	\$930,000

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Chris N. Roehrig, Director of Education & Secretary
Presented to: The Board of Trustees
Submitted on: June 24, 2014
Submitted by: Chris N. Roehrig, Director of Education & Secretary

STRATEGIC PLAN 2012–2015 STATUS REPORT

Public Session

BACKGROUND INFORMATION:

The development of a multi-year Strategic Plan is required under the terms of the Education Act. “Establishing and monitoring the implementation of the Board’s Multi-Year Strategic Plan, with a budget that supports it, is a very important legislated responsibility of the board of trustees.”¹

The Strategic Plan 2012-2015 showcases the Board’s commitment to faith formation, high levels of student achievement, high levels of public confidence in the Catholic school system, 21st century learning needs, strong leadership in our schools, and effective communication to all stakeholders. It is consistent with the feedback that was received by trustees, through public participation exercises and through staff focus groups, and showcases a high degree of integration between pillars and initiatives. The 2012-2015 Strategic Plan, approved by the Board in January 2013, points the Board in a direction that recognizes that we need to be responsive to the Catholic community we serve.

DEVELOPMENTS:

As we complete Year 2 of implementation, significant inroads have been made in all four pillar areas. Attached to this report is a status update on each of the pillars with a colour-coded button that indicates the status of each initiative, along with a brief comment. The following is a synopsis of the key aspects of each pillar.

Catholicity

All initiative in this pillar are on target for completion by June of 2015. The Faith Formation Team has continued its work to develop the capacity to lead faith formation into the future. The *Praxis of Faith Series* was a highlight for the year as we launched a number of events to support adult interest in faith formation. Sister Angela Ann Zukowski worked with our Board to develop understanding in the area of faith formation and 21st century technology (including the role of social media). With respect to the Religion and Family Life Programs, we have developed a substantial number of resources for both the elementary and secondary panels. All resources have been archived in our electronic collaboration spaces. As a measure to support all staff with respect to catechesis, we have published monographs that will assist the adults in our community with the proper language and Church teaching in content areas that are sometimes hard to teach. We are ahead of target with respect to the number of schools participating with faith fairs during Catholic Education Week.

¹ Good Governance: A Guide for Trustees, School Boards, Directors of Education and Communities. Ontario Education Services Corporation (2011).

Student Achievement

The initiatives in the Student Achievement pillar are all well underway. In particular, advancements in the area of the Marker Schools Project and our various Collaborative Inquiry for Learning (CIL) Projects stand out as going particularly well. The Marker Schools initiative has improved our ability to focus monitoring and leadership capacity in our system. We have noted that implementation of our system initiatives within local contexts has improved. We have noted significant evidence of wide-spread improvements to teaching/learning practices in the Marker Schools. The CIL Projects, which span both the elementary and secondary panels, are leading to improvements in classroom practice to support improved student achievement in both literacy and numeracy.

Leadership

This year was a very busy year in the area of Leadership development. Training took place for principals in the area of Cognitive Coaching and Human Resources. Both training regimes are intended to improve the capacity of our leaders to navigate the sometimes tumultuous environment in which competing interests and high emotion collide. Next year, we will be consolidating the learning that took place to help move our leaders towards mastery of the skills that were introduced this year.

Communications

The Communications Pillar has many initiatives that involves sweeping changes to our internal communication apparatus, including our email platform and collaboration spaces. Furthermore, we started the process of training our leaders in the area of traditional media and social media. We are very pleased about the uptake in both of these areas. Specifically, the number of schools taking advantage of Twitter has been very encouraging. Next year will be a very busy year as we continue to implement the various communication platforms necessary in the 21st century.

Updates will continue during 2014-15 school year to keep the Board informed of the status of the Strategic Plan during the final year of the Plan.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Strategic Plan 2012-2015 Status Report.

Strategic Priority CATHOLICITY

Improve the capacity of our Catholic community to lead faith-based activities in our school system.

Goal	Initiative	Metric	Target	Comments
	Plan, implement and model faith formation experiences for leadership development at meetings with the current Principals, Vice-principals and Senior Administration.	◦ Exit cards ◦ Appropriation tool ◦ Meeting minutes	Administrators will witness stronger faith leadership through school and system meetings and various faith initiatives. Evidence of common faith language used throughout the system.	Use of Lectio Divina. Introduction of Christian Meditation with Children at Principals' June 2014 meeting, with scheduled in-service/training on Sept. 23, 2014 and February 10, 2015. Common templates and language used in Catholic Education Week resources for administrators' use in schools.
	Plan, implement and model faith formation experiences with teachers to support their faith journey and to improve their capacity to celebrate, model and lead faith-based experiences in their schools.	◦ Ongoing teacher feedback to principals through staff meetings; culmination at year-end staff meeting.	100% of teachers experience system support on their faith journey.	Faith Formation Team use of Power Cycle and Life, Death, Resurrection Cycle to evaluate system progress to date and make recommendations for further faith growth opportunities for staff in Year 3. Expansion of opportunities for staff faith growth in all three counties through Praxis of Faith Series and Christian Meditation with Children. Feedback received used to set direction for 2014-15.
	Plan, implement and model faith formation experiences with trustees.	◦ Use of power cycle tool ◦ (steps of power cycle tool: evaluation, recommendations, decision, action).	All trustees continue to grow in their faith as Catholic community leaders.	Four trustees participated in Praxis of Faith Series, two on multiple occasions. Retreat opportunity for trustee group offered in Year 2.
	Provide annual Catholic leadership symposiums for Grade 7 leaders and secondary school student council leaders	◦ Attendance of student participants. ◦ Exit cards to measure student experience of	Grade 7 symposium participants continue in Catholic student leadership in Grade 8 and beyond.	(November 2013) Brantford region Catholic leadership symposium/camino starting at St.



On track or ahead of schedule



Scheduled to start



Not proceeding

Goal	Initiative	Metric	Target	Comments
to help them discover the joy of our faith. Timeline of delivery: August, February and May.		celebrating our faith and their future commitment to Catholic leadership.	Catholic student leadership is vibrant within the school.	Mary's parish to ACS (Grades 7 & 10 students from seven pilot schools); (April 2014) Norfolk region Catholic leadership symposium/camino to St. Cecilia's parish, along the Lynn Valley Trail (Grade 7 students from St. Joseph's School) (April 2014) Follow-up student retreat at St. Basil parish (Grades 6, 7, 9 & 10 students to continue leadership cycle); all events connected to the Society of Saint Vincent de Paul.
	Recognize and further develop significant Catholic leadership through an annual student formation retreat and celebratory Catholic Student Leadership Awards (CSLA) dinner.	- Retreat exit card. - Input from administrators following the event.	100% participation of those invited to the dinner Use student/administrator input to enrich/continue the celebration of faith.	CSLA held in May 2014. A Chaplaincy led retreat focused on the Gospel. Bishop, Principal and teacher feedback commended the celebration.
	Pastoral plans will be developed and implemented annually in all secondary schools.	Principals report to Superintendent on implementation progress.	100% of secondary schools have a written pastoral plan that is being implemented.	Principals to review the completed plan for 2014-15.
Ensure that the Religion and Family Life Program is given the highest priority in our schools.	The Elementary Religion and Family Life Advisory Committee will focus on the elementary curriculum needs and oversee the training and resources being developed to support classroom teachers.	- Teacher's weekly timetables. - Principal classroom visits	100% of elementary schools have 150 minutes of Religion and Family Life program delivered in the classroom (Grades 1-8)..	Advisory Committee developed an extensive online curriculum resource sharing area in the board portal, as a support for elementary teachers especially in light of the new Religious Education and Family Life policy documents.
				Action Bibles pilot project has been successful in a Grade 5 class at St. Patrick elementary school. Parent,



On track or ahead of schedule



Scheduled to start



Not proceeding

Goal	Initiative	Metric	Target	Comments
				teacher, and student feedback was positive.
	Introduce Faith Fairs to all elementary schools over a three-year period. Faith Fairs will showcase the content of our elementary religion programs. The Faith Fairs will be held during Catholic Education Week.	- Testimonials by teachers and administration. - Senior Administration's observation of Family of Schools.	Participation: Year 1 - 15% Year 2 - 50% Year 3 - 100%	 Year 2 - full participation in 73% of schools. Schools visited; digital photos available in portal slideshow. Teacher, Administrator feedback gathered and positive.
	Elementary - Develop assessment and evaluation guidelines for Religion and Family Life for the 2013 final reporting period. Update and in-service/train teachers annually.	Initial and follow-up survey to teachers to collect data around areas of concern and needs regarding assessment and evaluation.	Increased teacher capacity in the evaluation of Religion & Family Life.	 2012 Assessment & Evaluation guidelines for Religion and Family Life adapted and used.
	Elementary - Create and implement a multi-year training plan to support the implementation of the Religion curriculum; training to begin in 2013-14.	Survey teachers during initial years of implementation.	Improve new program implementation with each phase; address teacher needs.	 Advisory Committee facilitated two full-day workshops for Elementary Religion and Family Life Curriculum Champions, with newly purchased policy documents, to support the transition to using these documents in September 2014.
	Form a Secondary Religion Advisory Committee that will focus on implementing secondary religion program, planning and assessment.	- Survey secondary religion teachers to establish baseline of needs. - Principal/ Vice-Principal observations through TPA process. - Student Achievement reporting.	Ensure accurate consistency in the delivery and the assessment and evaluation of secondary religion curriculum. Increase student engagement as reflected in final course grades. By year 3, significant teacher needs addressed.	  Rich culminating performance tasks continue to be used, with revisions related to supporting all learners (e.g., Learning Disabled students). A video exemplar bank for every grade level has been created for student success, located in the board portal. Secondary Religion Advisory Committee continued the formation of "Tough Questions" documents to



On track or ahead of schedule



Scheduled to start



Not proceeding

Goal	Initiative	Metric	Target	Comments
				support teachers' understanding, based on feedback of teacher needs, in collaboration with other disciplines.
	Secondary – Plan, develop and implement an arts campaign to announce and celebrate the board theme through the Secondary Religion Advisory Committee/Arts Department Heads.	◦ Religion and Family Life Consultant to report on progress in year one, two and three. ◦ Sample artifacts collected from the arts campaign.	All secondary schools will publicly display the board's theme through the arts. Parents in the Catholic community will be familiar with the Religion Curriculum and board theme.	 Displays of work were showcased at two secondary schools and displayed during Catholic Education Week 2014; also displayed in January and to be displayed in June.
	Showcase the arts campaign during Catholic Education week, and in January and June.			
	Secondary – Compile, develop and integrate digital resources for teachers to use in the Religion Program from teacher best practice, the Catholic Curriculum Corporation and other valid sources. Work will begin in spring of 2013.	◦ Survey of religion teachers focusing on their current use of technology.	Year 1 - plan developed for integration of digital resources. Year 2-3: All religion teachers are using digital resources.	 Religion Department Heads developed an extensive online curriculum resource sharing area in the board portal, as a support for secondary teachers, especially in light of the consistent use of the Rich Culminating Performance Tasks.
				 Student Achievement Consultant: Religion and Family Life continues to work with consultants from other boards in developing a Ministry of Education supported Ecommunity to share existing Religion and Family Life resources effectively between school boards.



On track or ahead of schedule



Scheduled to start



Not proceeding

Goal	Initiative	Metric	Target	Comments
Improve the relationship between our schools and our parishes.	Establish a liaison between the Catholic Regional Parent Involvement Committee and the School-Parish Relations Focus Group.	◦ Action items from meeting minutes.	Increased opportunities for parent engagement with school and parish.	 School-Parish Relations now a standing item on all Catholic Education Advisory Committee meeting agendas.
	Continuation of a School-Parish Relations Focus Group for the purpose of improving our schools' relationships with our parishes. Possible projects include: ◦ Coordination of Pre-JK programs for families through early learning. ◦ Coordination of the London Diocese Confirmation project Grades 7-12. ◦ Increased communication with parish councils.	◦ Meeting agendas and minutes. ◦ Committee evaluation: "start-stop-continue" exercise each June.	Concrete feedback to inform next steps.	 One meeting was held. Awaiting the appointment of a new Head of Deanery for future meetings. Review of School-Parish Guidelines, as well as discussions on next steps, took place through the Catholic Education Advisory Committee meetings this year.
	School-Parish Relations Focus Group will investigate establishing a parish family of schools model to support the development of an elementary school pastoral plan.	◦ Minutes from the meetings of the School-Parish Relations Group. ◦ Minutes from the meetings of the pastoral team / school administration. ◦ Year's faith activities calendar.	Pastoral elementary school plan includes setting up a yearly calendar re: school masses, dates for First Reconciliation/First Communion / Confirmation, priest and/or lay pastoral assistants' visits to school, joint-parish school initiatives. Strong and trusting parish-school relationships.	 Pilots to begin.



On track or ahead of schedule



Scheduled to start



216 of 228
Not proceeding

STUDENT ACHIEVEMENT

Goal	Initiative	Metric	Target	Comments
Increase levels of student achievement for junior division students in the area of mathematics.	Teams of teachers of Grades 4 to 6 will conduct in-class investigations of student work and lessons of mathematics in classrooms, using a collaborative inquiry and learning process, allowing teachers to integrate new knowledge and understanding of student learning and classroom instruction into their professional practice.	◦ Collaborative Inquiry Learning Continuum survey results. ◦ EQAO results 2013-14. ◦ Report card data.	For 2014-15, 75% of students in schools participating in the Collaborative Inquiry Learning – Math project will achieve Level 3 or higher on Grade 6 EQAO Mathematics.	 At the end of 2013-2014, 70 classroom teachers in 21 schools have participated in collaborative learning cycles in mathematics. In 2012-2013, 53% of students in schools participating in the Collaborative Inquiry Learning – Math project achieved Level 3 or higher on Grade 6 EQAO Mathematics
	Netbooks will be distributed to all teachers of Grades 4 to 8 with an instructional focus on best practices for teaching Mathematics (e.g. using the 3-part lesson planning format).	◦ 21st Century Teacher Survey results. ◦ 21st Century Student Survey results. ◦ Tracking of individual student learning assessment and evaluation data. ◦ Report card data.	For 2014-15, 75% of students in schools participating in the Collaborative Inquiry Learning – Math project will achieve Level 3 or higher on Grade 6 EQAO Mathematics.	 All classroom teachers in grades 4 to 8 have received a netbook and professional development on the three part lesson in mathematics. In 2012-2013, 53% of students in schools participating in the Collaborative Inquiry Learning – Math project achieved Level 3 or higher on Grade 6 EQAO Mathematics
	Schools will develop Mathematics achievement goals by division based on student learning needs. School Plans may attend to some or all of the following: • Three-part lesson design • The assessment framework (learning goals, co-constructed success criteria, student self-assessment and descriptive feedback) • Effective questioning (open and parallel) • Use of manipulatives • Math-talk learning communities • Process expectations	◦ Tracking of individual student learning assessment and evaluation data. ◦ Report card data.	Mathematics goals identified in School Improvement Plans. Schools will meet identified mathematics targets.	 All schools have implemented identified mathematics achievement goals  Schools continue to monitor identified mathematics targets



On track or ahead of schedule



Scheduled to start



Not proceeding

STUDENT ACHIEVEMENT

Goal	Initiative	Metric	Target		Comments
intermediate division students in the area of mathematics.	Teams of teachers of Grades 7 and 8 will conduct in-class investigations of student work and lessons in mathematics in classrooms using a collaborative inquiry learning process, allowing teachers to integrate new knowledge and understanding of student learning and classroom instruction into their professional practice.	◦ Collaborative Inquiry Learning continuum survey results. ◦ Tracking of individual student learning assessment and evaluation data. ◦ Report card data.	For 2014-15, 62% of students studying at the Applied Level will achieve Level 3 or higher on the Grade 9 EQAO Mathematics Test.		At the end of 2013-2014, 23 Grade 7-8 classroom teachers in 13 schools have participated in collaborative learning cycles in mathematics.
	Teams of teachers that teach Grade 9 Mathematics will work in teams to refine their teaching practice to improve student achievement. Some of the best practices will include: using open and parallel questions, math-talk learning communities, the 3-part lesson planning process and gap closing resources.	◦ Tracking of individual student learning assessment and evaluation data. ◦ Report card data. ◦ EQAO results 2012-13. ◦ EQAO results 2013-14.	For 2014-15, 62% of students studying at the Applied Level will achieve Level 3 or higher on the Grade 9 EQAO Mathematics Test.		At the end of 2013-2014, all Grade 9 Mathematics teachers have participated in collaborative learning regarding current best practices in mathematics.
Increase levels of student achievement for elementary school students in the area of literacy.	Teachers of Grades Kindergarten, 1 and 2 will work in teams to conduct investigations based on student work to refine instructional strategies that relate to reading and writing. The learning will assist teachers to integrate new knowledge and understanding of student learning and classroom instruction into their professional practice.	◦ Grade 1 Developmental Reading Assessment data collected Oct. 2012, June 2013.	For 2012-13, 75% of Grade 1 students will achieve Developmental Reading Assessment benchmarks.		In 2012-2013, 61% of Grade 1 students achieved Developmental Reading Assessment benchmarks.
		◦ Progress of Collaborative Inquiry Learning initiatives will be monitored in designated schools. ◦ Collaborative Inquiry Learning Student Work and Artifacts shared in	For 2012-13, 78% of Grade 2 students will achieve Developmental Reading Assessment benchmarks.		In 2012-2013, 81% of Grade 2 students achieved Developmental Reading Assessment benchmarks.



On track or ahead of schedule



Scheduled to start



Not proceeding

STUDENT ACHIEVEMENT

Goal	Initiative	Metric	Target	Comments
Increase levels of student achievement for secondary school students in the area of literacy.		Networked Moderation Sessions. Collaborative Inquiry Learning continuum survey results.	For 2014-15, Grade 3 EQAO Reading 76% will achieve Level 3 or higher.	 In 2012-2013, 73% of Grade 3 students achieved Level 3 or higher on EQAO Reading All teachers and ECEs of Kindergarten, Grade 1, Grade 2 and Grade 3 have collaborated on consistent best practices in the teaching and assessment of primary literacy skills
	Teachers that teach Grade 9 and 10 Applied Level Courses will work in teams to conduct investigations based on student work to refine instructional strategies that relate to reading and writing. The learning will assist teachers to integrate new knowledge and understanding of student learning and classroom instruction into their professional practice.	- Tracking of individual student learning assessment and evaluation data. - Report Card data. - EQAO results 2013-14.	For 2014-15, OSSLT: 90% of secondary students will pass the OSSLT.	 Teams of applied level teachers have collaborated on current best practices in the area of literacy. At the end of 2013-2014, approximately 60 teachers from all three secondary schools have participated. In 2012-2013, 87% of first-time eligible secondary students passed the OSSLT.
	Teachers will work in teams to refine their practices to improve the ability of students identified as learning disabled to become stronger self-advocates.	- Tracking of learning disabled students in each secondary school. - Review of Individual Education Plans (IEPs) of learning disabled students.	In-service of school administrators and guidance department staff on identifying learning disabilities. Input on IEP from individual secondary students identified as learning disabled as to their needs and strengths.	 The Grades 9 and 10 Religion teachers from all three secondary schools received three days of inservice.



On track or ahead of schedule



Scheduled to start



Not proceeding

Goal	Initiative	Metric	Target	Comments
Increase the ability to be instructional leaders to improve student achievement.	Principals and vice-principals will work in learning teams to improve their ability to monitor and supervise instruction in their schools. The learning teams will work together at family of schools meetings. Some examples of the learning topics include: netbooks (e.g., Destination Reading), literacy best practices, assessment moderation, demonstration videos, provincial resources, the assessment framework and the professional learning cycle.	- Agendas and minutes from family of schools meetings. - Learning team presentations.	100% of agendas report and reference progress of school learning teams.	 Family of school agendas reflect board and school improvement focus and monitoring of learning.
	Principals and vice-principals will develop school improvement plans for student achievement focused on staff development that link the Strategic Plan, the Board Improvement Plan for Student Achievement, and Ministry of Education initiatives.	School Improvement Plans and staff growth plans.	100% of annual learning plans will have direct links to School Improvement Plans and Board Improvement Plans.	 Utilizing teacher annual learning plans and providing feedback to staff on student achievement have been discussed as part of performance management strategy. Monitoring to be continued.
Improve the skills and knowledge of our leaders in relation to personal leadership resources.	Aspiring teacher leaders will participate in teacher leadership programs (Introduction to Teacher Leadership and Aspiring Catholic Leaders). Aspiring administrators will participate in an internship programs to develop future school administrators.	- Qualified Catholic leaders prepared to assume system leadership responsibilities. - Survey of supports and needs for aspiring leaders. - Qualified staff internal applicant list.	Sufficient number of internal candidates to meet evolving system needs.	 Aspiring teacher leaders have participated in several leadership development opportunities including Aspiring Catholic Leadership Program and Student Achievement Leadership Training. On-going support for collaborative inquiry opportunities in school learning teams continues. We have committed to offering PQP Part 1 training hosted by BHNCDSB beginning in the fall of 2014.

Goal	Initiative	Metric	Target	Comments
	Newly appointed principals and vice-principals will participate in a mentoring program that will combine training and coaching by experienced principals, vice-principals and supervisory officers. Training will address faith formation, instructional leadership and Personal Leadership Resources.	Survey of supports and needs for newly-appointed leaders.	Feedback from newly-appointed leaders indicates areas of need and level 3 values of current supports.	 New administrators have participated in six formal mentoring sessions. Initial mentor/coaching training has been offered on two occasions. Selection of mentors for new Principals and Vice Principals has begun for September 2014.
	Principals, vice-principals and aspiring leaders will develop annual growth plans that address Personal Leadership Resources (as outlined in the Ontario Leadership Framework), instructional leadership and personal faith formation. Annual growth plans will be monitored and supervised by supervisory officers.	Annual Growth Plans reflecting Personal Leadership Resources.	100% of Annual Growth Plans for administrators reflect a focus and change in practice in at least one area of Personal Leadership Resources.	 Concepts of personal resources have been a common theme in leadership meetings. Specific attention to administrators' Annual Growth Plans to be monitored. Mentoring of newly appointed school leaders is being scheduled for the fall of 2014.
	Principals and vice-principals will participate in monthly training sessions to refine their ability to manage conflict effectively, to effectively coach employees, to work through difficult conversations and to performance manage employees. The training will address Personal Leadership Resources [as outlined in the Ontario Leadership Framework: Cognitive Resources (i.e., problem solving), Social Resources (i.e., perceive and manage emotions), Psychological Resources (i.e., optimism and resiliency)].	- Monthly Principal meeting agendas - Survey Feedback on application of Personal Resources	50% of system and school leaders trained in Cognitive Coaching Foundations. Level 3 feedback on satisfaction of appropriateness and value of Personal Resource development opportunities.	 Cognitive Coaching scheduled for 2013-14 school year. 31 of our 42 administrators have completed foundations training in the coaching model supporting performance management.  Ongoing work continues regarding courageous conversations, planning conversations, reflective conversations, and problem solving conversations at leadership meetings in the context of coaching.



On track or ahead of schedule



Scheduled to start



Not proceeding

Goal	Initiative	Metric	Target		Comments
Improve the ability to be human resources and labour relations leaders.	Principals and vice-principals will participate in the Leadership in Human Resources Certificate Course (Recruitment and Selection of Employees, Performance Management, Managing in a Union Environment, and Health and Safety).	◦ System leaders completing the program. ◦ Satisfaction survey – program appropriately covers topics identified.	By 2015, all system leaders will have completed the first cycle of the Human Resources Certificate Program. Program meets expectations of participants.		Our Human Resource Certificate Program is a growing success. Seventeen of our school leaders and 14 other schools leaders from across the province participated in the five-day program addressing effective hiring, progressive discipline, performance management, health and safety, and labour relations. Most participants have called it the best leadership P.D. they have ever received.
	Selected principals and vice-principals will work in learning teams to refine their performance management skills.	◦ Audit of principal performance appraisals to improve student learning.	Performance appraisals will comply with Ministry regulations (20% per year). Language and standards will reflect Board Improvement Plan for Student Achievement goals, consistent with Professional Learning Communities.		Principal Performance Appraisals reflect a focus on improved student learning and supporting teacher learning needs as part of professional learning communities in each school. Our appraisal quota will comply with Ministry regulations. PPA's will be completely reviewed at year end.



On track or ahead of schedule



Scheduled to start



Not proceeding

Strategic Priority COMMUNICATIONS

Goal	Initiative	Metric	Target		Comments
Provide timely, appropriately-delivered and relevant information to our Catholic community.	Survey and dialogue with individual school communities to establish methods of fulfilling local communications needs.	◦ Google Analytics ◦ Survey Tool	100% of schools having parents/members who participate.		Survey complete. Information provided to website and development teams for use in projects.
	Incorporate 'on-line subscription' feature for Board and school information such as newsletters and events.	◦ Website Data Report	Minimal number of 'unsubscribed' users.		Subscription feature implemented and tested for Board website only.
	Plan and implement a web-based interface project to support communication with parents (e.g., Moodle, Desire 2 Learn).	◦ Data Services Report	More than 75% of classrooms in the system have met or exceeded the minimum requirements.		Analyzing Pilot Program data. Planning implementation strategies for 2013-14.
	Develop a social media playbook (a 'how to' guide for staff to follow on the social Web).	◦ Portal Access/Usage Report	100% of school administrators can access and reference items in the social media playbook.		Complete. Will be added to media kit along with Electronic Usage policy.
Build trusting relationships with our community members.	Develop and implement projects that support two-way communication with our Catholic community (i.e., 'Ask a question' button added to the online version of a newsletter).	◦ Website Submissions	100% of publications clearly include a method of communication or identifies a contact.		Scheduling insertion into template newsletters and factsheets. Twitter provides 2-way communication mechanism.
	Tell our story and demonstrate our success. Include the use of testimonials so that the Catholic community has the opportunity to 'share their story'.	◦ Board and School website monitoring	100% of school websites host success stories.		Scheduled to be implemented in the new elementary school websites Sept.-Oct. 2014.
	Develop current, easy-to-navigate elementary school websites that use new communication utilities and are accessibility compliant.	◦ School website monitoring ◦ Parent/community member survey	100% of elementary schools use their websites as the primary method of online communication with parents and community.		Survey information will be used to spec this project. Scheduled for winter 2013.
	Increase the use of video on the Board and school websites as a communication tool.	◦ Board and School website monitoring	100% of school websites host video.		Board site using video. Added to the elementary school website feature list.



On track or ahead of schedule



Scheduled to start



Not proceeding

Strategic Priority COMMUNICATIONS

Goal	Initiative	Metric	Target		Comments
Demonstrate honest, successful collaboration.	Execute public participation events where the collective voice is shared and has a positive impact.	◦ Attendance at the public event	Increased and well-documented number of initiatives impacted by public participation.		Regional Catholic Parent Involvement Committee planning on utilizing an event for feedback and information.
	Provide our Catholic community (partners, parents, parent council members, etc.) with the opportunity to participate in online discussions. Community members who cannot attend an event/session in person will still have the opportunity to participate.	◦ Website Submissions	100% of all community events include an online participation component / method.		System-wide parent council meetings established for 2014-15 school year. Opportunity for all schools to participate simultaneously.
	Increase the use of online surveys and polls for school and system initiatives. (Note: provide paper versions, if required.)	◦ Website Submissions ◦ Completion of paper survey	Increased and well-documented number of initiatives impacted by online surveys and polls.		School communication survey, school climate survey underway.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Jamie McKinnon, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 24, 2014
Submitted by: Chris N. Roehrig, Director of Education & Secretary

EXCURSION – SPAIN

Public Session

BACKGROUND INFORMATION:

Assumption College School and Holy Trinity Catholic High School are requesting approval for an excursion to Spain from Saturday, March 14, 2015, to Sunday, March 22, 2015 (no school days missed due to March Break.) Supervising teachers will include Mark Chai-Chong, Dave Page, and additional parent volunteers. The cost of the trip will be \$3,465 (if students register early) to \$3,565.

DEVELOPMENTS:

Approximately 20-25 students from Assumption College School and Holy Trinity Catholic High School will travel by air to Spain to attend the Leadership and Innovation Summit in Barcelona. Numerous students from across Canada gather and meet with other international students to collaboratively problem solve and work towards real, tangible goals for improving the future. The focus of the summit is on science, technology, engineering and mathematics. Students will also visit the innovative Science complex in Valencia which houses the largest aquarium in Europe, as well as have the opportunity to absorb the rich culture in Madrid, Valencia and Barcelona.

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

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School and Holy Trinity Catholic High School for an excursion to Spain from Saturday, March 14 to Sunday, March 22, 2015.

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

Prepared by: Jamie McKinnon, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 24, 2014
Submitted by: Chris N. Roehrig, Director of Education & Secretary

EXCURSION – AUSTINTOWN, OHIO
Public Session

BACKGROUND INFORMATION:

Assumption College School is requesting approval for an excursion to Austintown, Ohio from Friday, September 5 to Saturday, September 6, 2014 (one school day missed). Staff supervisor will be Greg Picone, as well as three parent volunteers/coaches. The cost of the trip is approximately \$3,955. The host high school in Austintown is contributing \$3,000, with the balance to be paid by the students (\$22/student if 43 students participate).

DEVELOPMENTS:

Approximately 43 students from Assumption College School will travel by coach bus to Austintown, Ohio to attend an exhibition football game against the Austintown Fitch high school team. The team will also attend a college football game. This will provide participants with a great opportunity for team building.

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

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School for an excursion to Austintown, Ohio from Friday September 5 to Saturday, September 6, 2014.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Georgia Athanasiou, Student Trustee
Presented to: Board of Trustees
Submitted on: June 24, 2014
Submitted by: Chris N. Roehrig, Director of Education & Secretary

STUDENT TRUSTEE REPORT

Public Session

BACKGROUND INFORMATION:

The Student Senate held their final meeting of the year on June 24, 2014.

DEVELOPMENTS:

The incoming Student Senate will commence meeting in the fall, under the leadership of Student Trustee Kim Gubbels, a student at Holy Trinity.

SCHOOL NEWS:

Assumption College School (ACS) celebrated the ending of another successful year with a school wide Mass. The Lions were able to watch a video commemorating all of the events and achievements of this past year. ACS also held a final fundraiser for the Social of St. Vincent de Paul. Students were asked to bring in canned goods in exchange for a final dress down day. Students are currently busy with exams and Grade 12 students will be graduating on June 25, 2014.

St. John's College (SJC) held their Spring Canned Food Drive for St. Vincent de Paul on June 2. Similar to their Hallowe'en for Hunger campaign, students went around local neighbourhoods collecting canned goods. The school also celebrated the year with a closing pep rally. The Eagles are also busy with exams, with the SJC seniors graduating on June 26.

To wrap up the school year, Holy Trinity held a year-end assembly. A Holy Trinity team was also entered in the community's Relay for Life event. The Titans Crime Stoppers Committee held an elders' luncheon and had an intergenerational photo shoot in June. Students are all busy with exams, with the Grade 12 graduation scheduled for June 26.

RECOMMENDATION:

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

2013-14
Trustee Meetings and Events

Date	Time	Meeting/Event	New / Revised
June 24, 2014	7:00 pm	Board Meeting	
June 25, 2014	4:45 pm	Assumption College Graduation	
June 26, 2014	6:30 pm	Holy Trinity Graduation	
June 26, 2014	7:00 pm	St. John's College Graduation	