

# BUDGET COMMITTEE

Tuesday, June 10, 2008

7:00 p.m.

Board Room

BRANT HALDIMAND NORFOLK CATHOLIC  
DISTRICT SCHOOL BOARD

Catholic Education Centre  
322 Fairview Drive  
Brantford, Ontario

## A G E N D A

1. Prayer Dan Dignard, Chair
2. Approval of Agenda Dan Dignard
3. Approval of Minutes of May 22, 2008 Dan Dignard
4. Declarations of Conflict of Interest
5. Staff Reports Cathy Horgan
  - i) Goals for 2008-09 Wally Easton
  - ii) Enrolment Projections
  - iii) Budget Wally Easton
    - a) Updated Expenditures Wally Easton
    - b) Revenue Estimates Wally Easton
    - c) Variance Schedule Wally Easton
    - d) Reserves Wally Easton
6. Trustee Inquiries
7. Business In-Camera Wally Easton

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 of 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.
8. Report on the In-Camera Session
9. Next Meeting and Adjournment

Brant Haldimand Norfolk Catholic District School Board  
Meeting of the Budget Committee – Thursday, May 22, 2008

**PRESENT AT THE MEETING**

**Trustees:** Dennis Blake, Cliff Casey, Joe McPherson, June Szeman

**Administration:** Wally Easton, Associate Director & Treasurer  
Trish Kings, Superintendent of Education  
Pat Petrella, Manager of Finance

**CALL TO ORDER:**

**1. Prayer**

The meeting was opened with a prayer and called to order by Cliff Casey.

**ROUTINE MATTERS:**

**2. Approval of the Agenda**

**Resolved:**

On the motion of Dennis Blake and Cliff Casey, that the Budget Committee approve the Agenda of May 22, 2008.

CARRIED

**3. Approval of Minutes**

**Resolved:**

On the motion of Dennis Blake and Cliff Casey, that the Budget Committee approve the Minutes of April 28, 2008.

CARRIED

**4. Declaration of interest: Nil**

**STAFF REPORTS:**

Wally Easton presented an overview of the budget process and development.

**1. Transportation**

The Committee was updated on the affect of the transportation consortia on the budget for 2008-09. Although a preliminary budget has been established, there are still some issues to resolve before a final budget can be completed.

## **2. Expenditures**

The Committee reviewed the draft expenditure budget. At this time, expenditures exceed revenues by over \$1 million, but there is still work to do to complete the estimates in several categories. Staff expect to present a balanced budget at the next Committee meeting.

## **3. Grants**

The grants and other revenue estimates were reviewed. There are no provisions at this time for salary increases as the Ministry is waiting until the Provincial labour framework negotiations are complete.

### **Resolved:**

On the motion of June Szeman and Dennis Blake, that the Budget Committee recommend that Brant Haldimand Norfolk Catholic District School Board receive the Staff Reports.

CARRIED

**TRUSEE INQUIRIES:** Nil

## **BUSINESS OF THE IN-CAMERA SESSION**

### **Resolved:**

On the motion of Joe McPherson and June Szeman, that the Budget Committee move into the In-Camera Session.

CARRIED

## **ADJOURNMENT**

The meeting was adjourned at 1:40 p.m. The next Budget Committee meeting will be held on Tuesday, June 3, 2008 at 7:00 p.m.

Projected Enrolment 2008-2009 School Year

schoolname	JK	K	1	2	3	4	5	6	7	8	SpEd	Enrollment includes Spec Ed	Total Enrollment includes Spec Ed	FTE includes Spec Ed	Projected Oct 31, 2008	Projected Mar 31, 2009	Projected ADE 2008-2009	Projected ADE 2007-08	Revised
Blessed Sacrament	16	12	13	24	17	18	21	24	23	26		194.0	180.0	180.0	180.0	180.0	180.0	201.5	
Christ The King	15	12	17	12	21	16	9	16	11	26		155.0	141.5	141.5	141.5	141.5	141.5	148.5	
Holy Cross	15	11	20	21	20	29	26	13	19	26		200.0	187.0	187.0	187.0	187.0	187.0	189.5	
Holy Family	14	12	22	14	22	23	10	16	26	27		186.0	173.0	173.0	173.0	173.0	173.0	179.0	
Notre Dame (B)	32	24	24	32	42	39	42	37	36	47	12	367.0	339.0	339.0	339.0	339.0	339.0	363.0	
Notre Dame (C)	35	37	37	41	42	51	54	61	42	46		446.0	410.0	410.0	410.0	410.0	410.0	424.0	
Our Lady of Fatima (B)	11	26	19	23	22	19	21	16	22	22		201.0	182.5	182.5	182.5	182.5	182.5	191.5	
Our Lady of Fatima (C)	10	15	6	11	10	19	17	12	16	14		130.0	117.5	117.5	117.5	117.5	117.5	123.5	
Our Lady of LaSalette	8	7	17	12	16	9	14	14	18	16		131.0	123.5	123.5	123.5	123.5	123.5	124.5	
Our Lady of Providence	43	40	40	40	48	50	41	50	52	41		445.0	403.5	403.5	403.5	403.5	403.5	392.0	
Resurrection	17	14	20	20	22	22	18	27	35	27		215.0	199.5	199.5	199.5	199.5	199.5	207.5	
Sacred Heart (L)	30	25	30	36	29	20	22	29	31	15		267.0	239.5	239.5	239.5	239.5	239.5	155.0	
Sacred Heart (P)	12	20	19	15	13	12	17	19	26	16		169.0	153.0	153.0	153.0	153.0	153.0	235.5	
St Anthony Daniel	9	11	10	10	13	12	8	18	21	12		124.0	114.0	114.0	114.0	114.0	114.0	121.0	
St Bernard (B)	9	13	17	23	19	19	28	26	25	26		205.0	194.0	194.0	194.0	194.0	194.0	210.5	
St Bernard of Clairvaux	15	20	24	19	21	20	34	27	30	25		235.0	217.5	217.5	217.5	217.5	217.5	223.5	
St Cecilia	7	18	14	20	23	21	25	18	22	24		192.0	179.5	179.5	179.5	179.5	179.5	197.0	
St Frances Cabrini School	16	20	27	30	23	28	27	26	25	25		241.0	223.0	223.0	223.0	223.0	223.0	237.5	
St Gabriel	61	71	67	71	49	59	41	58	44	68		589.0	523.0	523.0	523.0	523.0	523.0	521.0	
St Jean de Brebeuf	27	27	24	23	18	21	18	16	23	22		219.0	192.0	192.0	192.0	192.0	192.0	191.0	
St Joseph	33	35	42	47	33	42	44	47	50	49	9	431.0	397.0	397.0	397.0	397.0	397.0	408.5	
St Leo	15	16	22	15	20	22	16	22	18	26		192.0	176.5	176.5	176.5	176.5	176.5	187.5	
St Mary (B)	15	12	18	9	16	5	21	10	17	18		141.0	127.5	127.5	127.5	127.5	127.5	126.0	
St Mary's (H)	18	10	17	20	12	21	14	21	16	18		167.0	153.0	153.0	153.0	153.0	153.0	155.5	
St Michael (D)	16	19	24	20	24	21	32	13	31	40		240.0	222.5	222.5	222.5	222.5	222.5	233.0	
St Michael (W)	6	9	15	11	12	19	9	18	15	17		131.0	123.5	123.5	123.5	123.5	123.5	129.5	
St Patrick (B)	16	16	15	18	17	19	12	25	19	22		179.0	163.0	163.0	163.0	163.0	163.0	169.0	
St Patrick's (C)	18	18	13	20	15	18	20	24	28	23		197.0	179.0	179.0	179.0	179.0	179.0	208.5	
St Peter	9	15	8	17	18	14	21	12	19	26		159.0	147.0	147.0	147.0	147.0	147.0	155.0	
St Pius X	10	12	11	11	10	14	21	17	13	21		140.0	129.0	129.0	129.0	129.0	129.0	145.0	
St Stephen	19	11	13	18	14	22	19	29	16	20		181.0	166.0	166.0	166.0	166.0	166.0	171.0	
St Theresa	16	21	15	21	11	15	16	14	19	12		160.0	141.5	141.5	141.5	141.5	141.5	132.0	
<b>593</b>	<b>629</b>	<b>680</b>	<b>719</b>	<b>690</b>	<b>739</b>	<b>738</b>	<b>775</b>	<b>808</b>	<b>837</b>	<b>21</b>	<b>7,229.0</b>	<b>6,618.0</b>	<b>6,618.0</b>	<b>6,618.0</b>	<b>6,618.0</b>	<b>6,618.0</b>	<b>6,618.0</b>	<b>6,857.0</b>	

Native

schoolname	Full-time	Part-time	P/T FTE	FTE	Paying	Fee	Projected Oct 31, 2008	Projected Mar 31, 2009	Projected ADE 2008-2009	Revised
Assumption College	1,423.0	67.0	31.6	81.5	1,536.1	1,476.6	1,476.6	1,506.4	1,415.5	
St John's College	1,246.0	55.0	24.9	3.0	1,273.9	1,223.0	1,223.0	1,248.5	1,229.0	
Holy Trinity	1,185.0	2.0	0.9	5.0	1,190.9	1,143.9	1,143.9	1,167.4	1,169.1	
<b>Total Secondary</b>	<b>3,854.0</b>	<b>124.0</b>	<b>57.4</b>	<b>89.5</b>	<b>4,000.9</b>	<b>3,843.5</b>	<b>3,843.5</b>	<b>3,922.2</b>	<b>3,813.6</b>	
<b>March</b>	<b>3,697.0</b>	<b>124.0</b>	<b>57.0</b>	<b>89.5</b>	<b>3,843.5</b>	<b>3,843.5</b>	<b>3,843.5</b>	<b>10,540.2</b>	<b>10,670.6</b>	

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

Prepared by: Wally Easton, Associate Director, Corporate Services & Treasurer  
Presented to: Committee of the Whole  
Submitted on: June 17, 2008  
Submitted by: Cathy Horgan, Director of Education & Secretary

## 2008-09 BUDGET

Public Session

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### **BACKGROUND INFORMATION:**

The government continues to make changes to funding Ontario school boards. The government will increase funding for 2008-09 by \$315 million, bringing the total amount of funding for education to \$18.8 billion this year. This increase does not include the amounts required to fund the labour framework which is still being developed. Further changes to the Grants for Student Needs are expected in September which will reflect labour settlements. The grants do include additional funds for special education, transportation, school operations, school construction, employee benefits, English as a Second Language and programs for the arts. As with the 2007-08 grants, some enhancements will be outside of the regular grants. These grants, totaling \$270 million, have specific reporting requirements and will be announced at a later date.

### **DEVELOPMENTS:**

Declining enrolment in the elementary panel has caused some problems in achieving a balanced budget. Over the next few years, the Board will continue to see a slight decline in elementary enrolment and increases in secondary enrolment, although the overall enrolment will still decline. The enrolment for 2008-09 is estimated at 10,540 full-time equivalent students, approximately 130 students less than last year. A balanced budget is being presented for the Board's approval. The total increase in the Board's budget over last year's Revised Budget equals approximately \$3.8 million or 3.8%. Much of this is allocated for specific programs as noted above.

Attached are two appendices, Appendix A with further explanation of the 2008-09 Budget and Appendix B is the actual Revenue and Expenditure Estimates.

### **RECOMMENDATION:**

THAT the Committee of the Whole recommend that the Brant Haldimand Norfolk Catholic District School Board approve the 2008-09 Revenue and Expenditure Estimates in the aggregate of \$103,084,630.

## INTRODUCTION

On March 26, 2008, the government released the regulation for the *Grants for Student Needs* for the 2008-09 school year. This year, the government focused on the completion of the funding enhancements announced in August 2007 including:

- Funding commitments flowing from the 2004-08 labour framework.
- Support for at-risk students through the new *Safe Schools Supplement*, which includes a new *Urban and Priority High Schools* component.
- Funding for improved student achievement.
- Funding to sustain existing capital programs and support new capital commitments.

The Safe Schools funding, funding for the New Teacher Induction Program and the Reporting Entity Project are being transferred into the Grants for Student Needs (GSN) in 2008-09. This funding was previously provided through grants outside the GSN.

In the 2008-09 GSN, the government will complete its two remaining commitments from the 2004-08 labour framework:

- \$103 million to increase all salary benchmarks for teaching and non-teaching staff in the GSN, recognizing the 0.7 per cent increase as of August 31, 2008.
- \$44 million to fund the ten-minute increase in elementary teacher preparation time from 190 minutes to 200 minutes, to enable boards to hire an additional 590 specialist elementary teachers on a province-wide basis in 2008-09.

No other funding is provided in the GSN for salary increases. Funding will be provided once the labour framework for 2008-2012 has been established.

School board funding announcements also include the continuation of other initiatives started in 2007-08.

- \$10 million provincially for special education.
- \$10 million provincially for transportation.
- \$10 million provincially for school operations.
- \$137 million for new school construction through the Growth Schools Grant.
- \$50 million to assist boards with the cost of employee benefits not previously funded.
- \$10 million provincially for English as a Second Language.
- \$10 million for the Program Enhancement Grant increasing it to \$9,650 per school.
- Additional \$200,000 for board administration to each board with less than 26,000 pupils.

As with the 2007-08 grants, some enhancements will be outside of the regular grants. These grants, totaling \$270 million, have specific reporting requirements and will be announced at a later date.

The attached 2008-09 Preliminary Expenditure Budget has been prepared based on contractual costs, as known, plus information received from superintendents, department managers and secondary/elementary school principals. Administration has attempted to keep expenditures as closely matched to the particular revenue components and spending envelopes of the funding model as are reasonably known at this time.

As in previous years, the provincial funding model contains certain guidelines and parameters that limit a board's flexibility in determining its budget, such as:

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

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

- Funds may not be moved from the classroom to the non-classroom category, although there is no longer a requirement to spend a certain percentage of funds on the classroom.
- The special education allocation establishes the minimum that each board must spend on special education.
- The allocation for new pupil places and for facilities renewal establishes the minimum that each board must spend on these components.
- In 1998, the grant regulations stipulated that administration expenses could not exceed the grant for Administration and Governance. Many boards used the Local Priorities Grant to offset some administrative expenditures but, as previously mentioned, the grant has now been eliminated. In order to provide some flexibility to boards, the Ministry grants regulations now allow boards to exceed the grant for Administration and Governance by 15%.

## EXPENDITURES

Trustees and Senior Administration have spent considerable time reviewing priorities for the 2008-09 Budget. The following priorities have been used to guide development of the budget:

- Nurture the faith of our staff, students and parents.
- Improve student achievement.
- Building public confidence through parent engagement.
- Expand programs to educate the whole person: mind, body and soul.

The above priorities provided guidance for the budget development and the basis for expenditure decisions.

The following is a brief description of the various expenditure categories, as well as comments on some of the reasons for significant changes from the 2007-08 Budget:

	2008-09 Budget	2007-08 Budget	Increase (Decrease)
Instruction	52,518,813	50,163,797	2,355,016
Special Education	11,475,228	11,092,557	382,671
School Management	7,751,557	7,583,360	168,197
Student Support	468,265	454,573	13,692
Computer Services	1,350,120	1,130,166	219,954
Library and Guidance	1,944,977	1,739,388	205,589
Teacher Support	1,281,883	1,229,391	52,492
Administration and Governance	3,324,497	3,143,407	181,090
Operations and Maintenance	10,931,088	10,230,558	700,530
Transportation and Assessment	5,156,901	5,042,979	113,922
Continuing Education	81,750	81,750	0
Capital and Debt Charges	3,138,517	3,130,055	8,462
Other Non Operating	3,661,032	3,063,374	597,657
<b>TOTAL</b>	<b>103,084,630</b>	<b>\$98,085,356</b>	<b>\$4,999,274</b>

### Instruction

This category includes the salary and benefit costs for all classroom teaching staff, teaching time for principals and vice-principals, occasional teaching costs and the costs of providing home instruction. It does not include principal and vice-principal administration time, secretarial costs or custodial costs for these schools. It also does not include the cost of any staff that serves the special needs of students, as these costs are included in Special Education. It does not include the cost of centralized administrative staff that support the classroom teacher as these are included in Teacher Support.

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

The increase in instructional costs reflects a higher average salary in 2008-09 for teachers, chiefly as a result of the increases provided in the previous collective agreements with the teacher federation, plus additional teachers required due to enrolment increases at the secondary level. Enrolment is predicted to decrease slightly at the elementary level, but will increase slightly at the secondary level.

In 2005-06, the Ministry provided grants under the Managing Information for Student Achievement (MISA) project to improve information tracking for student achievement. Included in expenditures within the instruction budget is \$120,000 of maintenance fees to support the Board's new student information system.

### **Special Education**

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

Changes for this year include the addition of five educational assistants. The Consultant – Assistive Technology position, previously funded by the Council of Directors of Education program, will be continued for another year.

### **School Management**

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This category covers the costs of school administration, including administrative time for principals and vice-principals plus school secretaries. School Management includes a principal seconded to provide leadership in the areas of curriculum and literacy. An additional 0.3 principal position and a 0.3 secretarial position have been included to provide support for the conversion of the Student Administration System and implementation of the Ministry's new Ontario School Information System (OnSIS).

### **Student Support**

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The staff in the Student Support section includes three secondary school chaplaincy leaders and noon-hour supervisors.

### **Computer Services**

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This category includes staff costs for all computer technicians. The remaining costs are for operation of the Information Technology Department, including telephone line costs for the wide area network. The budget includes provisions to reorganize the department into two units; Computer Services and Data Services. The Data Services Unit will include a supervisor and three additional staff. This is not an increase in staff as there have been four staff providing data services for the last couple of years. However, one position was previously contracted and it is intended to make it a permanent position.

## **Library and Guidance Services**

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This category includes the combined costs of salary and benefits for secondary school teacher librarians, guidance counsellors and library technicians, at the elementary and secondary levels. This section also includes library supplies and materials.

## **Teacher Support**

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The staff in the Teacher Support section include a principal of program responsible for the student success initiatives, two computer consultants, a religion consultant, two elementary program consultants, two secondary program consultants, a half-time French-as-a-Second Language consultant, the Ontario Youth Apprenticeship Program Coordinator and 2.5 clerical staff. One of the computer consultants is partially funded by the MISA Project and one secondary consultant is funded by the Student Success Program. In 2007-08 we added an *Arts Consultant* which was funded through the new *Program Enhancement Grant*. This position will continue as the funding has now been enhanced. Other costs are general office costs, professional development and automobile reimbursement costs for the consultant staff.

## **Administration and Governance**

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This category includes staffing expenses pertaining to administration, supervisory and clerical costs of trustees, the Director's Office, supervisory officers, business administration and human resources. The budget includes maintenance costs for the human resources and accounting software as well as a portion of the projected costs to implement a data warehouse system. The expenses cover certain expenses of the particular department as well as those that are incurred on behalf of the system, such as trustee fees, legal, audit, negotiation costs and liability insurance. The expenses include the direct expenses of these departments for such items as travel, training, supplies, etc. as well as replacement computers for trustees.

The government has provided a *Reporting Entity Grant* to provide assistance to boards with the increased financial reporting requirements. It is proposed to use this grant to hire a *Payroll Supervisor*. The duties of the staff in the department would be revised to assign the financial reporting to appropriate personnel as well as recognize the increased burden on the Payroll Department.

As previously mentioned, the grant regulations prior to 2006 prohibited administrative expenses to exceed the grant for Administration and Governance. Regulations now allow boards to exceed the grant for Administration and Governance by 15%. For the Brant Haldimand Norfolk Catholic District School Board, administrative expenditures exceed the grant by less than 1.0%.

## **Operations and Maintenance**

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This category includes the administrative, maintenance and secretarial costs of the Facilities Department, including all custodial services for secondary and elementary schools. The estimated benefit costs for such employees have also been included. Also included are the direct expenses of the Department's operations, as well as the utilities, supplies, cost of vehicles, contractual fees and other major expenditures pertaining to the plant operations of schools.

This Department will also be reorganized by reassigning one supervisor to the afternoon shift, as we have about one-half of the custodial staff working in the evening. In addition, there has been a grant provided to hire an *Outreach Coordinator* to provide services for community use of schools. We are proposing to hire that additional position early in the fall of 2008.

The budget for supplies and services has not increased significantly, despite increased utility costs, although provision has been made to purchase a new truck. The Board is also a member of a buying consortium for the purchase of natural gas and electricity, which has proven to be successful in purchasing power at below market rates.

School Renewal is estimated based on the grant. Staff will bring a report to Board in the Fall which will provide details on actual projects. The New Pupil Places budget reflects the debenture costs of construction projects since amalgamation.

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### **Transportation and Assessment**

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This category includes the direct staffing and benefits costs of the Transportation/Assessment Department. The majority of the expenses are the fees paid to bus operators for the transportation of students. Again, the major concern for next year is the increased cost of fuel. Contracts with providers include a *fuel escalation* clause, which is estimated at \$500,000 for 2008-09.

In 2007-08, the Board approved the formation of a consortia, which includes the Grand Erie District School Board and the French Catholic school board. The sharing of route costs has changed with the formation of the consortia and details are still being finalized.

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### **Continuing Education**

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This category includes salary and benefits for all staff positions in continuing education programs, including summer school, as well as the remedial program for Grade 7 to Grade 10 students which is offered as part of the Secondary School Reform project. The expenses cover the direct cost of supplies, services, books, furniture and equipment and fees paid on behalf of these programs.

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### **Capital and Debt Charges**

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Capital costs include school facility renovations and upgrades (funded by the School Renewal Grant). The Debt Charges are pre-amalgamation debenture debt costs, which are fully funded by the province.

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### **Other Non-Operating**

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Included in the category is the Provision for Reserve for Pupil Accommodation equal to the new Pupil Places Grant (for new school construction and additions).

## REVENUES

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

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

### Local Taxation

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

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## FUNDING ALLOCATIONS

The revenue that will be paid by the province for 2008-09, compared to 2007-08 is broken down as follows:

	2008-09 ESTIMATES	2007-08 BUDGET	INCREASE (DECREASE)
Foundation	45,851,409	44,302,395	1,519,014
School Foundation	7,803,353	7,262,109	541,244
Special Purpose	38,872,399	36,639,792	2,232,607
Pupil Accommodation	5,702,508	4,915,058	787,450
Total Grants	98,229,669	\$93,119,354	5,110,315
Other Revenue	4,854,961	4,966,002	(11,041)
<b>TOTAL REVENUE</b>	<b>\$103,084,630</b>	<b>\$98,085,356</b>	<b>\$4,999,274</b>

### Foundation Grant

The increase in Foundation allocations is mainly attributed to increases in government funding, including additional staff for specialized teachers and student success teachers. The grant also provides for increased teacher compensation as a result of recent negotiations.

### School Foundation Grant

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

### Special Purpose Grants

Special Purpose allocations have not increased significantly from last year other than Primary Class Size and Teacher Compensation grants. In fact, some of the grants have been decreased to offset the creation of the *School Foundation Grant*. The Primary Class Size grant has increased to fund additional teachers for grades Junior Kindergarten to Grade 3 in order to achieve the government objective of 20:1 class size by 2008. The Teacher Compensation grant has been increased in proportion to the increase in the salary benchmark established by the Ministry.

### Pupil Accommodations Grant

School Operations grant allocations have increased by approximately \$115,000 over 2007-08. The *Good Places to Learn* grant is not included as this grant and is outside the *Grants for Student Needs* formula. With the exception of the School Operations grant, all other grants in this area are *enveloped*, i.e., must be spent for the purpose for which the grant has been made, therefore, they equal the expenditure estimates for school renewal, new pupil places and debt charges. Any allocations not spent in 2008-09, must be transferred to a reserve that has been specifically designated for the appropriate purpose.

## Other Revenue

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Other revenue includes tuition fees charged to students from out-of-province or the Federal government for students living on Six Nations or New Credit Reserves, transfer from reserves, miscellaneous grants from the Ministry and other incidental revenues. The *Transfer from Pupil Accommodations Reserve* is the amount required to fund current debenture payments. In past years, Miscellaneous Revenue also included transportation recovery from the French Catholic school board for students transported, however, with the establishment of a Transportation Consortia, all partners are invoiced directly for services.

## SUMMARY

Based on the above Estimates of Expenditures and Revenues, a balanced budget has been achieved in 2008-09. This document, the 2008-09 Estimates of Revenues and Expenditures, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 26, 2008, and in subsequent announcements. Some additional changes are expected as further grants are announced in the coming months and will be reported in a Revised Budget in November 2008.

DRAFT

**BUDGET  
SUMMARY**

**Brant Haldimand Norfolk Catholic District School Board**  
2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>INSTRUCTION</b>							
<b>Total Salaries</b>	43,516,507	410,263	43,926,770	42,190,737	39,994,414	1,736,033	
<b>Total Benefits</b>	5,296,031	64,765	5,360,796	5,160,064	4,946,945	200,732	
10 315	61,650	-	61,650	94,100	83,013	(32,450)	Appendix R,S,T, Sched 1.1 Pg 1 (+5,000 H & S)
10 316	-	-	-	-	-	-	Appendix R,S,T, Sched 1.1 Pg 1
10 319	10,000	-	10,000	-	14,500	10,000	Appendix R,S,T, Sched 1.1 Pg 1
<b>Total Professional Development</b>	71,650	-	71,650	94,100	97,513	(22,450)	
10 314	-	-	-	-	-	-	
10 320	50,000	-	50,000	-	191,001	50,000	
10 324	-	-	-	-	126	-	
10 325	583,530	-	583,530	703,957	571,626	(120,427)	Appendix R,S,T, Sched 1.1 Pg 1
10 326	-	-	-	-	-	-	
10 328	-	-	-	-	688	-	
10 329	-	-	-	92,321	-	(92,321)	Appendix P
10 330	970,097	10,851	980,948	1,040,371	389,998	(59,423)	
10 331	-	-	-	-	4,820	-	
10 332	-	-	-	-	-	-	
10 333	10,000	-	10,000	10,000	-	-	
10 335	200,000	-	200,000	170,000	216,879	30,000	Appendix P
10 336	8,000	-	8,000	7,000	11,912	1,000	Appendix R,S,T, Sched 1.1 Pg 2
10 339	7,500	-	7,500	7,500	4,698	-	
10 361	69,000	-	69,000	42,440	50,403	26,560	Appendix R,S,T, Sched 1.1 Pg 2
10 401	10,000	-	10,000	10,000	20,818	-	
10 402	-	-	-	-	-	-	
10 403	-	-	-	-	-	-	
10 406	46,210	-	46,210	46,210	-	-	Appendix Q, V Summary
10 410	-	-	-	-	-	-	
10 414	3,900	-	3,900	3,900	3,109	-	
10 540	2,000	-	2,000	500	30,885	1,500	Appendix R,S,T, Sched 1.1 Pg 2
<b>Total Supplies and Services</b>	1,960,237	10,851	1,971,088	2,134,199	1,496,964	(163,111)	
10 501	30,000	-	30,000	30,000	69,927	-	
10 502	-	-	-	-	-	-	
10 503	-	-	-	-	-	-	
10 551	32,000	-	32,000	32,000	54,113	-	Add'l Health & Safety Equipment
10 552	240,471	-	240,471	212,250	139,593	28,221	Appendix R,S,T, Sched 1.1 Pg 2, Appendix Q
10 553	84,125	-	84,125	23,250	47,869	60,875	Appendix Q, V Summary
10 601	-	-	-	-	-	-	
10 602	400,000	-	400,000	657,605	583,692	(257,605)	
10 603	100,000	-	100,000	146,050	207,991	(46,050)	
10 621	-	-	-	-	-	-	
10 630	-	-	-	-	-	-	
<b>Total Capital</b>	886,596	-	886,596	1,101,155	1,103,187	(214,559)	
10 640	4,300	-	4,300	4,300	12,930	-	
10 654	113,513	-	113,513	84,938	106,327	28,575	Appendix O (item 4) & Appendix Q
10 661	137,000	-	137,000	95,500	275,227	41,500	Appendix Q, V Summary
10 662	46,100	-	46,100	27,250	28,131	18,850	Appendix R,S,T, Sched 1.1 Pg 2
10 702	1,000	-	1,000	7,000	187	(6,000)	Appendix R,S,T, Sched 1.1 Pg 2
10 705	-	-	-	-	1,443	-	
<b>Total Fees and Contractual/Other</b>	301,913	-	301,913	218,988	424,245	82,925	
<b>TOTAL INSTRUCTION</b>	52,032,934	485,879	52,518,813	50,899,243	48,063,267	1,619,570	

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**Brant Haldimand Norfolk Catholic District School Board**

**2008-2009 Expenditure Estimates**

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>SPECIAL EDUCATION</b>							
<b>Total Salaries</b>	9,295,367	-	9,295,367	9,182,728	8,560,809	112,639	
<b>Total Benefits</b>	1,710,686	(10,000)	1,700,686	1,765,744	1,569,121	(65,058)	
12 315 Professional Development - Academic or S.O's	22,000	-	22,000	28,740	34,070	(6,740)	Appendix U, Sched 2.1 Pg 1
12 316 Professional Memberships- Academic or S.O's	-	-	-	-	-	-	
12 317 Professional Development - Non Teaching	5,150	-	5,150	17,400	7,871	(12,250)	Appendix U, Sched 2.1 Pg 1
12 318 Professional Memberships - Non Teaching	-	-	-	-	680	-	
<b>Total Professional Development</b>	27,150	-	27,150	46,140	42,621	(18,990)	
12 320 Textbooks & Learning Materials	-	-	-	-	1,042	-	
12 325 Program Supplies	105,500	-	105,500	144,653	117,576	(39,153)	Appendix U, Sched 2.1 Pg 1
12 330 Classroom/Instructional Supplies	15,050	-	15,050	20,625	38,538	(5,575)	Appendix U, Sched 2.1 Pg 1
12 331 Application Software	-	-	-	-	-	-	
12 335 Printing & Photocopying - Instructional	-	-	-	-	1,346	-	
12 361 Automobile Reimbursement	72,000	-	72,000	66,500	59,903	5,500	Appendix U, Sched 2.1 Pg 1
12 362 Travel and/or Expense Allowance	-	-	-	-	-	-	
12 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
12 402 Repairs - Computer Technology	5,000	-	5,000	5,000	-	-	Appendix U, Sched 2.1 Pg 2
12 403 Repairs - Network Connectivity	-	-	-	-	-	-	
12 404 Telephone - Cellular	4,625	-	4,625	4,000	3,210	625	Appendix U, Sched 2.1 Pg 2
12 405 Telephone - Voice	600	-	600	600	486	-	Appendix U, Sched 2.1 Pg 2
12 406 Telephone - Data Communications Services	-	-	-	-	-	-	
12 416 SEA Committee	250	-	250	100	215	150	Appendix U, Sched 2.1 Pg 2
12 540 Field Trips	-	-	-	-	366	-	
<b>Total Supplies and Services</b>	203,025	-	203,025	241,478	222,682	(38,453)	
12 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
12 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
12 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
12 551 Additional Furniture & Equipment - General	-	-	-	-	5,383	-	
12 552 Additional Furniture & Equipment - Computer Technology	194,000	-	194,000	52,000	415,441	142,000	Personalized Equip Bd share \$50,000
12 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
12 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
12 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
12 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
12 621 Rental/Lease - Photocopier	-	-	-	-	-	-	
<b>Total Capital</b>	194,000	-	194,000	52,000	420,824	142,000	
12 654 Other Contractual Services	-	-	-	40,000	44,447	15,000	Appendix U, Sched 2.1 Pg 2
12 661 Software Fees & Licenses	55,000	-	55,000	-	-	-	
12 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
12 702 Association & Membership Fees - Individuals	-	-	-	-	2,431	-	
12 705 Student Bursaries/Awards	-	-	-	-	-	-	
<b>Total Fees and Contractual/Other</b>	55,000	-	55,000	40,000	46,879	15,000	
<b>TOTAL SPECIAL EDUCATION</b>	11,485,228	(10,000)	11,475,228	11,328,090	10,862,936	147,138	

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# Brant Haldimand Norfolk Catholic District School Board

## 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>SCHOOL MANAGEMENT</b>							
Total Salaries	6,298,915	(44,770)	6,254,145	6,143,050	5,842,977	111,095	
Total Benefits	917,416	(6,293)	911,123	954,647	831,237	(43,524)	
15 315 Professional Development - Academic or S.O's	20,000	-	20,000	20,000	17,696	-	
15 316 Professional Memberships- Academic or S.O's	-	-	-	6,000	-	-	
15 317 Professional Development - Non Teaching	6,000	-	6,000	6,000	15,160	-	
15 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	<b>26,000</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>	<b>32,855</b>	<b>-</b>	
15 320 Texts	-	-	-	-	19,298	-	
15 331 Application Software	-	-	-	-	-	-	
15 325 Program Supplies	-	-	-	-	57,200	-	
15 335 Printing & Photocopying - Instructional	-	-	-	-	-	-	
15 336 Printing & Photocopying - Non-Instructional	35,350	-	35,350	35,350	56,239	-	
15 340 Plant Operations Supplies	-	-	-	-	-	-	
15 361 Automobile Reimbursement	17,500	-	17,500	17,500	19,471	-	
15 363 Other Travel Expense	-	-	-	-	-	-	
15 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
15 402 Repairs - Computer Technology	-	-	-	-	-	-	
15 403 Repairs - Network Connectivity	-	-	-	-	-	-	
15 404 Telephone-Cellular/Pager	-	-	-	-	-	-	
15 405 Telephone - Voice	75,405	-	75,405	75,405	17,493	-	Appendix P
15 406 Telephone - Data Communications Services	-	-	-	-	67,901	-	
15 407 Postage/Courier	32,046	-	32,046	22,046	4,679	-	Appendix P
15 410 Office Supplies & Services	130,954	-	130,954	130,954	136,379	-	Appendix P
15 415 Parent Engagement	18,000	-	18,000	18,000	1,251	-	
15 416 Advertising	-	-	-	-	-	-	
<b>Total Supplies and Services</b>	<b>309,255</b>	<b>-</b>	<b>309,255</b>	<b>299,255</b>	<b>414,496</b>	<b>10,000</b>	
15 501 Replacement of Furniture & Equipment - General	10,000	-	10,000	10,000	-	-	
15 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	75,000	-	(75,000)	Principal Computers
15 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
15 551 Additional Furniture & Equipment - General	-	-	-	-	28,169	-	
15 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	3,035	-	
15 553 Additional Furniture & Equipment - Network Connectivity	5,325	-	5,325	1,125	-	4,200	Appendix Q, V Summary
15 601 Rental/Lease - Furniture & Equipment - General	5,555	-	5,555	5,555	-	-	
15 602 Rental/Lease - Furniture & Equipment - Computer Technology	30,654	-	30,654	-	29,403	30,654	
15 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	13,450	-	(13,450)	Appendix Q, V Summary
15 621 Rental/Lease - Photocopier	-	-	-	-	48,470	-	
15 630 Rental/Lease - Other	-	-	-	-	-	-	
<b>Total Capital</b>	<b>51,534</b>	<b>-</b>	<b>51,534</b>	<b>105,130</b>	<b>109,078</b>	<b>(53,596)</b>	
15 654 Other Contractual Services	-	-	-	-	9,682	-	
15 661 Software Fees & Licenses	37,500	-	37,500	140,000	142,177	(102,500)	Appendix O (item 5) & Appendix Q
15 662 Maintenance Fees - Computer Technology	120,000	-	120,000	3,525	11,871	116,475	Appendix Q, V Summary
15 702 Association & Membership Fees - Individuals	-	-	-	-	-	-	
15 719 School Counter	42,000	-	42,000	33,000	41,187	9,000	
<b>Total Fees and Contractual/Other</b>	<b>199,500</b>	<b>-</b>	<b>199,500</b>	<b>176,525</b>	<b>204,917</b>	<b>22,975</b>	
<b>TOTAL SCHOOL MANAGEMENT</b>	<b>7,802,620</b>	<b>(51,063)</b>	<b>7,751,557</b>	<b>7,704,607</b>	<b>7,435,560</b>	<b>46,950</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>STUDENT SUPPORT</b>							
Total Salaries	424,279	-	424,279	429,122	425,440	(4,843)	
Total Benefits	43,986	-	43,986	47,851	49,141	(3,865)	
21 315	-	-	-	-	-	-	Professional Development - Academic or S.O's
21 317	-	-	-	-	-	-	Professional Development - Non Teaching
21 318	-	-	-	-	-	-	Professional Memberships - Non Teaching
<b>Total Professional Development</b>							
21 331	-	-	-	-	-	-	Application Software
21 336	-	-	-	-	-	-	Printing & Photocopying - Non-instructional
21 361	-	-	-	-	-	-	Automobile Reimbursement
21 363	-	-	-	-	-	-	Other Travel Expense
21 370	-	-	-	-	-	-	Vehicle Fuel
21 401	-	-	-	-	-	-	Repairs - Furniture & Equipment
21 402	-	-	-	-	-	-	Repairs - Computer Technology
21 403	-	-	-	-	-	-	Repairs - Network Connectivity
21 405	-	-	-	-	-	-	Telephone - Voice
21 406	-	-	-	-	-	-	Telephone - Data Communications Services
21 410	-	-	-	-	-	-	Office Supplies & Services
<b>Total Supplies and Services</b>							
21 501	-	-	-	-	-	-	Replacement of Furniture & Equipment - General
21 502	-	-	-	-	-	-	Replacement of Furniture & Equipment - Computer Technology
21 503	-	-	-	-	-	-	Replacement of Furniture & Equipment - Network Connectivity
21 551	-	-	-	-	-	-	Additional Furniture & Equipment - General
21 552	-	-	-	-	-	-	Additional Furniture & Equipment - Computer Technology
21 553	-	-	-	-	-	-	Additional Furniture & Equipment - Network Connectivity
21 601	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - General
21 602	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Computer Technology
21 603	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Network Connectivity
21 630	-	-	-	-	-	-	Rental/Lease - Other
<b>Total Capital</b>							
21 653	-	-	-	-	-	-	Other Professional Fees
21 654	-	-	-	-	-	-	Other Contractual Services
21 661	-	-	-	-	-	-	Software Fees & Licenses
21 662	-	-	-	-	-	-	Maintenance Fees - Computer Technology
21 702	-	-	-	-	-	-	Association & Membership Fees - Individuals
<b>Total Fees and Contractual/Other</b>							
<b>TOTAL STUDENT SUPPORT</b>	468,265	-	468,265	476,973	474,581	(8,708)	

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**Brant Halimand Norfolk Catholic District School Board**  
 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>COMPUTER SERVICES</b>							
Total Salaries	805,989	-	805,989	720,890	628,610	85,099	
Total Benefits	183,891	-	183,891	166,579	138,683	17,312	
22 317 Professional Development - Non Teaching	24,500	-	24,500	6,250	10,781	18,250	Appendix Q, V Summary
22 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	<b>24,500</b>	<b>-</b>	<b>24,500</b>	<b>6,250</b>	<b>10,781</b>	<b>18,250</b>	
22 325 Program Supplies	1,500	-	1,500	-	-	1,500	
22 331 Application Software	-	-	-	-	-	-	
22 332 Books & Periodicals	500	-	500	-	-	500	Appendix Q, V Summary
22 336 Printing & Photocopying - Non-Instructional	-	-	-	-	-	-	
22 361 Automobile Reimbursement	30,000	-	30,000	27,000	31,686	3,000	
22 363 Other Travel Expense	-	-	-	-	-	-	
22 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
22 402 Repairs - Computer Technology	15,000	-	15,000	15,445	37,089	(445)	Appendix Q, V Summary
22 403 Repairs - Network Connectivity	-	-	-	-	-	-	
22 404 Telephone - Cellular	10,000	-	10,000	10,000	12,567	-	
22 406 Telephone - Data Communications Services	236,200	-	236,200	195,802	222,894	40,398	Appendix Q, V Summary
22 410 Office Supplies & Services	-	-	-	-	10,067	-	
22 440 Vehicle Maintenance & Supplies	-	-	-	-	-	-	
<b>Total Supplies and Services</b>	<b>293,200</b>	<b>-</b>	<b>293,200</b>	<b>248,247</b>	<b>314,304</b>	<b>44,953</b>	
22 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
22 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
22 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
22 551 Additional Furniture & Equipment - General	-	-	-	-	7,747	-	
22 552 Additional Furniture & Equipment - Computer Technology	5,000	-	5,000	5,000	398	-	Appendix Q, V Summary
22 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
22 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
22 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
22 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
22 621 Rental/Lease - Photocopier	-	-	-	-	-	-	
22 630 Rental/Lease - Other	-	-	-	-	-	-	
<b>Total Capital</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>8,145</b>	<b>-</b>	
22 653 Other Professional Fees	-	-	-	-	69,025	-	ESIS Consultant
22 654 Other Contractual Services	5,300	-	5,300	-	-	5,300	
22 661 Software Fees & Licenses	3,430	-	3,430	-	158	3,430	
22 662 Maintenance Fees - Computer Technology	28,810	-	28,810	-	-	28,810	
22 702 Association & Membership Fees - Individuals	-	-	-	-	199	-	
<b>Total Fees and Contractual/Other</b>	<b>37,540</b>	<b>-</b>	<b>37,540</b>	<b>-</b>	<b>69,381</b>	<b>37,540</b>	
<b>TOTAL COMPUTER SERVICES</b>	<b>1,350,120</b>	<b>-</b>	<b>1,350,120</b>	<b>1,146,966</b>	<b>1,169,905</b>	<b>203,154</b>	

**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>LIBRARY SERVICES</b>							
<b>Total Salaries</b>	672,505	91,620	764,125	672,554	645,600	91,571	
<b>Total Benefits</b>	140,222	17,408	157,630	144,465	131,739	13,165	
23 315 Professional Development - Academic or S.O's	-	-	-	-	-	-	
23 316 Professional Memberships- Academic or S.O's	-	-	-	-	-	-	
23 317 Professional Development - Non Teaching	2,000	-	2,000	2,000	3,043	-	Appendix T
23 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	2,000	-	2,000	2,000	3,043	-	
23 320 Textbooks & Learning Materials	15,000	-	15,000	15,000	18,650	-	Appendix T
23 321 Library Books	55,000	-	55,000	55,000	86,692	-	Appendix T
23 325 Program Supplies	35,000	-	35,000	35,000	40,944	-	Appendix T
23 330 Classroom/Instructional Supplies	-	-	-	-	2,033	-	
23 331 Application Software	-	-	-	-	810	-	
23 335 Printing & Photocopying - Instructional	2,000	-	2,000	2,000	1,820	-	Appendix T
23 361 Automobile Reimbursement	5,000	-	5,000	5,000	7,564	-	Appendix T
23 363 Other Travel Expense	-	-	-	-	-	-	
23 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
23 402 Repairs - Computer Technology	-	-	-	-	-	-	
23 403 Repairs - Network Connectivity	-	-	-	-	-	-	
23 404 Telephone - Cellular	-	-	-	-	330	-	
23 406 Telephone - Data Communications Services	-	-	-	-	-	-	
23 410 Office Supplies & Services	-	-	-	-	-	-	
<b>Total Supplies and Services</b>	112,000	-	112,000	112,000	158,843	-	
23 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
23 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
23 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
23 551 Additional Furniture & Equipment - General	-	-	-	-	-	-	
23 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
23 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
23 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
23 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
23 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
23 621 Rental/Lease - Photocopier	-	-	-	-	-	-	
23 630 Rental/Lease - Other	-	-	-	-	-	-	
<b>Total Capital</b>	-	-	-	-	-	-	
23 653 Other Professional Fees	-	-	-	-	-	-	
23 654 Other Contractual Services	-	-	-	-	-	-	
23 661 Software Fees & Licenses	-	-	-	-	-	-	
23 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
23 702 Association & Membership Fees - Individuals	-	-	-	-	-	-	
<b>Total Fees and Contractual/Other</b>	-	-	-	-	-	-	
<b>TOTAL LIBRARY SERVICES</b>	926,727	109,028	1,035,755	931,019	939,224	104,736	

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**Brant Haldimand Norfolk Catholic District School Board**  
 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>GUIDANCE SERVICES</b>							
<b>Total Salaries</b>	820,352	-	820,352	747,724	736,227	72,628	
<b>Total Benefits</b>	88,870	-	88,870	80,645	81,061	8,225	
24 315 Professional Development - Academic or S.O's	-	-	-	-	-	-	
24 316 Professional Memberships- Academic or S.O's	-	-	-	-	-	-	
24 317 Professional Development - Non Teaching	-	-	-	-	-	-	
24 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>							
24 320 Textbooks & Learning Materials	-	-	-	-	-	-	
24 330 Classroom/Instructional Supplies	-	-	-	-	13	-	
24 331 Application Software	-	-	-	-	-	-	
24 335 Printing & Photocopying - Instructional	-	-	-	-	1,981	-	
24 336 Printing & Photocopying - Non-Instructional	-	-	-	-	-	-	
24 361 Automobile Reimbursement	-	-	-	-	-	-	
24 362 Travel and/or Expense Allowance	-	-	-	-	-	-	
24 363 Other Travel Expense	-	-	-	-	-	-	
24 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
24 402 Repairs - Computer Technology	-	-	-	-	-	-	
24 403 Repairs - Network Connectivity	-	-	-	-	-	-	
24 406 Telephone - Data Communications Services	-	-	-	-	-	-	
24 410 Office Supplies & Services	-	-	-	-	1,994	-	
<b>Total Supplies and Services</b>							
24 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
24 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
24 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
24 551 Additional Furniture & Equipment - General	-	-	-	-	-	-	
24 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
24 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
24 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
24 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
24 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
24 621 Rental/Lease - Photocopier	-	-	-	-	-	-	
24 630 Rental/Lease - Other	-	-	-	-	-	-	
<b>Total Capital</b>							
24 653 Other Professional Fees	-	-	-	-	-	-	
24 654 Other Contractual Services	-	-	-	-	-	-	
24 655 Employment Agency Fees	-	-	-	-	-	-	
24 661 Software Fees & Licenses	-	-	-	-	-	-	
24 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
24 702 Association & Membership Fees - Individuals	-	-	-	-	-	-	
<b>Total Fees and Contractual/Other</b>							
<b>TOTAL GUIDANCE SERVICES</b>	909,222	-	909,222	828,369	819,281	80,853	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>TEACHER SUPPORT</b>							
<b>Total Salaries</b>	933,659	83,577	1,017,236	1,000,762	892,666	16,474	
<b>Total Benefits</b>	114,324	10,873	124,997	106,787	106,032	18,210	
25 315 Professional Development - Academic or S.O.'s	13,700	-	13,700	14,700	7,948	(1,000)	Appendix R,S,T, Sched 1.1 Pg 3
25 316 Professional Memberships - Academic or S.O.'s	-	-	-	-	-	-	
25 317 Professional Development - Non Teaching	-	-	-	-	-	-	
25 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	13,700	-	13,700	14,700	7,948	(1,000)	
25 320 Textbooks & Learning Materials	-	-	-	-	-	-	
25 325 Program supplies	22,000	-	22,000	25,500	322,206	(3,500)	Appendix R,S,T, Sched 1.1 Pg 3
25 330 Classroom/Instructional Supplies	-	-	-	-	-	-	
25 331 Application Software	2,000	-	2,000	2,000	-	-	
25 332 Secondary School Reform	-	-	-	-	-	-	
25 335 Printing & Photocopying - Instructional	27,500	-	27,500	31,200	11,587	(3,700)	Appendix R,S,T, Sched 1.1 Pg 4
25 336 Printing & Photocopying - Non-Instructional	12,000	-	12,000	12,000	11,961	-	Resource Center
25 361 Automobile Reimbursement	26,500	-	26,500	28,600	24,041	(2,100)	Appendix R,S,T, Sched 1.1 Pg 4
25 362 Travel and/or Expense Allowance	-	-	-	-	-	-	
25 363 Other Travel Expense	-	-	-	-	-	-	
25 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
25 402 Repairs - Computer Technology	-	-	-	-	-	-	
25 403 Repairs - Network Connectivity	-	-	-	-	-	-	
25 404 Telephone - Cellular	4,050	-	4,050	4,450	4,809	(400)	Appendix R,S,T, Sched 1.1 Pg 4
25 405 Telephone - Voice	4,500	-	4,500	4,500	7,920	-	
25 406 Telephone - Data Communications Services	3,500	-	3,500	3,500	76	-	
25 407 Postage/Courier	1,600	-	1,600	1,600	483	-	
25 410 Office Supplies & Services	5,000	-	5,000	5,000	5,718	-	
<b>Total Supplies and Services</b>	108,650	-	108,650	118,350	388,801	(9,700)	
25 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
25 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
25 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
25 551 Additional Furniture & Equipment - General	5,000	-	5,000	5,000	4,233	-	
25 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
25 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
25 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
25 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
25 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
25 621 Rental/Lease - Photocopier	-	-	-	-	-	-	
25 630 Rental/Lease - Other	-	-	-	-	-	-	
<b>Total Capital</b>	5,000	-	5,000	5,000	4,233	-	
25 640 Advertising	-	-	-	-	12,773	-	
25 653 Other Professional Fees	-	-	-	-	20,000	-	
25 654 Other Contractual Services	-	-	-	-	491	-	
25 655 Employment Agency Fees	-	-	-	-	-	-	
25 661 Software Fees & Licenses	-	-	-	-	-	-	
25 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
25 701 Association & Membership Fees	10,000	-	10,000	3,000	9,205	7,000	Appendix R,S,T, Sched 1.1 Pg 4
25 702 Association & Membership Fees - Individuals	2,300	-	2,300	2,800	932	(500)	
25 725 Miscellaneous	-	-	-	-	-	-	
<b>Total Fees and Contractual/Other</b>	12,300	-	12,300	5,800	43,401	6,500	
<b>TOTAL TEACHER SUPPORT</b>	1,187,633	94,250	1,281,883	1,251,389	1,443,080	30,484	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>TRUSTEES</b>							
Total Salaries	65,044	-	65,044	59,510	56,574	5,534	
Total Benefits	2,602	-	2,602	2,956	2,256	(354)	
31 317 Professional Development - Non Teaching	20,000	-	20,000	20,000	24,062	-	
<b>Total Professional Development</b>	20,000	-	20,000	20,000	24,062	-	
31 336 Printing & Photocopying - Non-instructional	-	-	-	-	-	-	
31 359 Student Trustee Expenses	5,000	-	5,000	5,000	-	-	
31 361 Automobile Reimbursement	15,000	-	15,000	15,000	10,671	-	
31 362 Trustees-Trav/Exp Allow	14,400	-	14,400	14,400	14,400	-	
31 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
31 402 Repairs - Computer Technology	-	-	-	-	-	-	
31 403 Repairs - Network Connectivity	-	-	-	-	-	-	
31 404 Telephone - Cell	3,000	-	3,000	3,000	3,845	-	
31 406 Telephone - Data Communications Services	3,600	-	3,600	3,600	4,579	-	
31 407 Postage/Courier	200	-	200	200	-	-	
31 410 Office Supplies & Services	500	-	500	500	3,001	-	Ink Cartridges, etc.
<b>Total Supplies and Services</b>	41,700	-	41,700	41,700	36,495	-	
31 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
31 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
31 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
31 551 Additional Furniture & Equipment - General	-	-	-	-	-	-	
31 552 Additional Furniture & Equipment - Computer Technology	2,000	-	2,000	2,000	8,766	-	Laptops
31 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
<b>Total Capital</b>	2,000	-	2,000	2,000	8,766	-	
31 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
31 701 Association & Membership Fees - Board	49,000	-	49,000	49,000	45,988	-	Based on Enrolment
31 702 Association & Membership Fees - Individuals	250	-	250	250	-	-	
31 721 CCSTA AGM	-	-	-	-	3,296	-	
31 725 Miscellaneous	2,000	-	2,000	2,000	587	-	
<b>Total Fees and Contractual/Other</b>	51,250	-	51,250	51,250	49,871	-	
<b>TOTAL TRUSTEES</b>	182,596	-	182,596	177,416	178,025	5,180	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>GENERAL ADMINISTRATION</b>							
<b>Total Salaries</b>	1,099,198	-	1,099,198	1,069,556	1,028,477	29,642	
<b>Total Benefits</b>	154,545	-	154,545	147,923	139,409	6,622	
32 315 Professional Development - Academic or S.O's	32,000	-	32,000	32,000	30,082	-	Appendix N (Item 1)
32 316 Professional Memberships - Academic or S.O's	1,000	-	1,000	1,000	968	-	
32 317 Professional Development - Non Teaching	5,000	-	5,000	5,000	4,161	-	
32 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	38,000	-	38,000	38,000	35,211	-	
32 322 Books & Periodicals	500	-	500	500	7,696	-	
32 331 Application Software	-	-	-	-	-	-	
32 336 Printing & Photocopying - Non-Instructional	16,000	-	16,000	16,000	16,174	-	
32 359 Student Trustees	-	-	-	-	4,460	-	
32 361 Automobile Reimbursement	9,500	-	9,500	9,500	8,907	-	Appendix N (Item 2)
32 362 Travel and/or Expense Allowance	-	-	-	-	-	-	
32 363 Other Travel Expense	-	-	-	-	-	-	
32 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
32 402 Repairs - Computer Technology	-	-	-	-	-	-	
32 403 Repairs - Network Connectivity	-	-	-	-	-	-	
32 404 Telephone - Cell	10,500	-	10,500	10,500	9,212	-	Appendix N (Item 3)
32 405 Telephone - Voice	600	-	600	600	2,346	-	
32 406 Telephone - Data Communications Services	6,000	-	6,000	6,000	501	-	
32 410 Office Supplies & Services	6,000	-	6,000	6,000	7,732	-	
<b>Total Supplies and Services</b>	43,100	-	43,100	43,100	57,028	-	
32 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
32 502 Replacement of Furniture & Equipment - Computer Technology	1,500	-	1,500	1,500	1,181	-	
32 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
32 551 Additional Furniture & Equipment - General	1,000	-	1,000	1,000	2,906	-	
32 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	(755)	-	
32 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
<b>Total Capital</b>	2,500	-	2,500	2,500	3,333	-	
32 640 Advertising	18,000	-	18,000	18,000	18,384	-	
32 641 Community Relations	5,000	-	5,000	5,000	-	-	
32 652 Legal Fees	15,000	-	15,000	15,000	12,509	-	
32 653 Other Professional Fees	-	-	-	-	-	-	
32 654 Other Contractual Services	-	-	-	-	-	-	
32 655 Employment Agency Fees	-	-	-	-	-	-	
32 661 Software Fees & Licenses	-	-	-	-	-	-	
32 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
32 672 Liability Insurance	125,000	-	125,000	125,000	114,175	-	
32 701 Association & Membership Fees - Board	200	-	200	200	213	-	
32 702 Association & Membership Fees - Individuals	9,900	-	9,900	8,700	8,662	1,200	Appendix N (Item 4)
32 710 Interest	-	-	-	-	2,679	-	
32 725 Miscellaneous	18,000	-	18,000	18,000	28,023	-	Appendix N (Item 5)
<b>Total Fees and Contractual/Other</b>	191,100	-	191,100	189,900	176,645	1,200	
<b>TOTAL GENERAL ADMINISTRATION</b>	1,528,443	-	1,528,443	1,490,979	1,442,102	37,464	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>BUSINESS ADMINISTRATION</b>							
Total Salaries	474,882	-	474,882	413,108	404,809	61,774	
Total Benefits	109,711	-	109,711	94,032	91,559	15,679	
33 315	-	-	-	-	-	-	Professional Development - Academic or S.O.'s
33 316	-	-	-	-	-	-	Professional Memberships- Academic or S.O.'s
33 317	5,000	-	5,000	5,000	4,114	-	Professional Development - Non Teaching
33 318	2,000	-	2,000	2,000	1,690	-	Professional Memberships - Non Teaching
<b>Total Professional Development</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>5,804</b>	<b>-</b>	
33 331	-	-	-	-	-	-	Application Software
33 336	10,000	-	10,000	10,000	(1,176)	-	Printing & Photocopying - Non-Instructional
33 361	1,500	-	1,500	1,500	580	-	Automobile Reimbursement
33 362	-	-	-	-	-	-	Travel and/or Expense Allowance
33 363	-	-	-	-	-	-	Other Travel Expense
33 401	-	-	-	-	-	-	Repairs - Furniture & Equipment
33 402	-	-	-	-	-	-	Repairs - Computer Technology
33 403	-	-	-	-	-	-	Repairs - Network Connectivity
33 404	-	-	-	-	-	-	Telephone - Cell
33 405	12,000	-	12,000	12,000	10,304	-	Telephone - Voice
33 406	-	-	-	-	-	-	Telephone - Data Communications Services
33 407	12,000	-	12,000	12,000	2,140	-	Postage
33 410	25,000	-	25,000	25,000	15,710	-	Office Supplies & Services
33 440	-	-	-	-	23,489	-	Vehicle Maintenance & Supplies
<b>Total Supplies and Services</b>	<b>60,500</b>	<b>-</b>	<b>60,500</b>	<b>60,500</b>	<b>51,047</b>	<b>-</b>	
33 501	-	25,000	25,000	-	-	25,000	Replacement of Furniture & Equipment - General
33 502	-	-	-	-	-	-	Replacement of Furniture & Equipment - Computer Technology
33 503	-	-	-	-	-	-	Replacement of Furniture & Equipment - Network Connectivity
33 551	10,000	-	10,000	10,000	24,618	-	Additional Furniture & Equipment - General
33 552	5,000	-	5,000	5,000	768	-	Additional Furniture & Equipment - Computer Technology
33 553	-	-	-	-	-	-	Additional Furniture & Equipment - Network Connectivity
33 601	5,000	-	5,000	5,000	-	-	Rental/Lease - Furniture & Equipment - General
33 602	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Computer Technology
33 603	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Network Connectivity
33 621	-	-	-	-	-	-	Rental/Lease - Photocopier
33 625	-	-	-	-	-	-	Rental/Lease - Vehicles
33 630	-	-	-	-	-	-	Rental/Lease - Other
<b>Total Capital</b>	<b>20,000</b>	<b>25,000</b>	<b>45,000</b>	<b>20,000</b>	<b>25,387</b>	<b>25,000</b>	<b>Upgrade phone system</b>
33 640	2,655	-	2,655	2,655	-	-	Advertising
33 651	40,000	-	40,000	40,000	59,120	-	Audit Fees
33 653	65,000	-	65,000	65,000	6,319	-	Other Professional Fees
33 654	71,000	-	71,000	71,000	61,213	-	Other Contractual Services
33 661	20,500	-	20,500	72,600	77,968	-	Software Fees & Licenses
33 662	88,000	-	88,000	86,200	78,596	(52,100)	Maintenance Fees - Computer Technology
33 701	-	-	-	-	-	-	Association & Membership Fees
33 702	2,000	-	2,000	2,000	703	-	Association & Membership Fees - Individuals
33 725	-	-	-	-	-	-	PSAB
33 729	-	-	-	-	(1,438)	-	Foreign Exchange (Gain/Loss)
<b>Total Fees and Contractual/Other</b>	<b>289,155</b>	<b>-</b>	<b>289,155</b>	<b>339,455</b>	<b>277,481</b>	<b>(60,300)</b>	
<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>961,248</b>	<b>25,000</b>	<b>986,248</b>	<b>934,095</b>	<b>856,087</b>	<b>52,153</b>	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>HUMAN RESOURCES</b>							
<b>Total Salaries</b>	364,279	-	364,279	364,279	347,832	-	
<b>Total Benefits</b>	68,773	-	68,773	67,904	75,215	869	
34 315 Professional Development - Academic or S.O's	-	-	-	-	-	-	
34 316 Professional Memberships- Academic or S.O's	-	-	-	-	-	-	
34 317 Professional Development - Non Teaching	3,500	-	3,500	3,000	3,563	500	
34 318 Professional Memberships - Non Teaching	1,200	-	1,200	1,200	1,093	-	
<b>Total Professional Development</b>	4,700	-	4,700	4,200	4,656	500	
34 322 Books & Periodicals	1,000	-	1,000	1,000	112	-	
34 331 Application Software	-	-	-	-	-	-	
34 336 Printing & Photocopying - Non-Instructional	-	-	-	-	-	-	
34 361 Automobile Reimbursement	1,500	-	1,500	1,000	1,221	500	
34 363 Other Travel Expense	-	-	-	-	-	-	
34 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
34 402 Repairs - Computer Technology	-	-	-	-	-	-	
34 403 Repairs - Network Connectivity	-	-	-	-	-	-	
34 404 Telephone - Cellular	-	-	-	-	-	-	
34 405 Telephone - Voice	-	-	-	-	-	-	
34 406 Telephone - Data Communications Services	-	-	-	-	-	-	
34 410 Office Supplies & Services	3,500	-	3,500	2,000	2,555	1,500	
34 421 Recruitment of Staff	20,000	-	20,000	15,000	22,964	5,000	
<b>Total Supplies and Services</b>	26,000	-	26,000	19,000	26,852	7,000	
34 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
34 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
34 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
34 551 Additional Furniture & Equipment - General	-	-	-	-	-	-	
34 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
34 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
34 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
34 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
34 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
34 630 Rental/Lease - Other	-	-	-	-	-	-	
<b>Total Capital</b>	-	-	-	-	-	-	
34 650 Labour Relations	80,000	-	80,000	10,000	66,884	70,000	
34 652 Legal Fees	-	-	-	50,000	-	(50,000)	
34 654 Other Professional Fees	10,000	-	10,000	10,000	710	-	
34 655 Employment Agency Fees	-	-	-	-	-	-	
34 661 Software Fees & Licenses	-	-	-	-	3,058	-	
34 662 Maintenance Fees - Computer Technology	2,000	-	2,000	2,000	2,350	-	
34 673 Vehicle Insurance	-	-	-	-	-	-	
34 702 Association & Membership Fees - Individuals	1,000	-	1,000	1,000	734	-	
34 725 Miscellaneous	-	-	-	-	-	-	
<b>Total Fees and Contractual/Other</b>	93,000	-	93,000	73,000	75,736	20,000	
<b>TOTAL HUMAN RESOURCES ADMINISTRATION</b>	556,752	-	556,752	528,383	530,291	28,369	

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**Brant Haldimand Norfolk Catholic District School Board**  
 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>TECHNICAL ADMINISTRATION</b>							
<b>Total Salaries</b>	45,932	-	45,932	45,932	44,443	-	
<b>Total Benefits</b>	8,475	-	8,475	7,712	11,737	763	
35 315	-	-	-	-	-	-	Professional Development - Academic or S.O.'s
35 316	-	-	-	-	-	-	Professional Memberships - Academic or S.O.'s
35 317	-	-	-	-	-	-	Professional Development - Non Teaching
35 318	-	-	-	-	-	-	Professional Memberships - Non Teaching
<b>Total Professional Development</b>							
35 331	-	-	-	-	-	-	Application Software
35 336	-	-	-	-	-	-	Printing & Photocopying - Non-instructional
35 361	-	-	-	-	-	-	Automobile Reimbursement
35 362	-	-	-	-	-	-	Travel and/or Expense Allowance
35 363	-	-	-	-	-	-	Other Travel Expense
35 370	-	-	-	-	-	-	Vehicle Fuel
35 401	-	-	-	-	-	-	Repairs - Furniture & Equipment
35 402	-	-	-	-	-	-	Repairs - Computer Technology
35 403	-	-	-	-	-	-	Repairs - Network Connectivity
35 405	-	-	-	-	-	-	Telephone - Voice
35 406	-	-	-	-	-	-	Telephone - Data Communications Services
35 410	-	-	-	-	-	-	Office Supplies & Services
35 440	-	-	-	-	-	-	Vehicle Maintenance & Supplies
<b>Total Supplies and Services</b>							
35 501	-	-	-	-	-	-	Replacement of Furniture & Equipment - General
35 502	-	-	-	-	-	-	Replacement of Furniture & Equipment - Computer Technology
35 503	-	-	-	-	-	-	Replacement of Furniture & Equipment - Network Connectivity
35 551	-	-	-	-	-	-	Additional Furniture & Equipment - General
35 552	-	-	-	-	-	-	Additional Furniture & Equipment - Computer Technology
35 553	3,550	-	3,550	3,100	110	450	Additional Furniture & Equipment - Network Connectivity
35 601	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - General
35 602	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Computer Technology
35 603	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Network Connectivity
35 621	-	-	-	-	-	-	Rental/Lease - Photocopier
35 625	-	-	-	-	-	-	Rental/Lease - Vehicles
35 630	-	-	-	-	-	-	Rental/Lease - Other
<b>Total Capital</b>							
	3,550	-	3,550	3,100	110	450	
35 653	-	-	-	-	-	-	Other Professional Fees
35 654	-	-	-	-	-	-	Other Contractual Services
35 655	-	-	-	-	-	-	Employment Agency Fees
35 661	12,500	-	12,500	8,500	11,549	4,000	Software Fees & Licenses
35 662	-	-	-	-	-	-	Maintenance Fees - Computer Technology
35 673	-	-	-	-	-	-	Vehicle Insurance
35 702	-	-	-	-	-	-	Association & Membership Fees - Individuals
35 725	-	-	-	-	-	-	Miscellaneous
<b>Total Fees and Contractual/Other</b>							
	12,500	-	12,500	8,500	11,549	4,000	
<b>TOTAL TECHNICAL ADMINISTRATION</b>							
	70,457	-	70,457	65,244	67,838	5,213	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>OPERATIONS</b>							
Total Salaries	3,389,633	50,000	3,439,633	3,258,882	3,301,175	180,751	
Total Benefits	904,951	6,000	910,951	881,698	814,720	29,253	
40 315 Professional Development - Academic or S.O's	-	-	-	-	-	-	
40 317 Professional Development - Non Teaching	2,000	-	2,000	-	1,388	2,000	
<b>Total Professional Development</b>	2,000	-	2,000	-	1,388	2,000	
40 331 Application Software	-	-	-	-	-	-	
40 336 Printing & Photocopying - Non-Instructional	-	-	-	-	-	-	
40 340 Plant Operations Supplies	180,000	-	180,000	170,000	209,356	10,000	
40 341 Electricity	1,234,198	-	1,234,198	1,173,015	1,193,188	61,183	Appendix J
40 343 Heating - Gas	573,775	-	573,775	597,689	512,857	(23,914)	Appendix J
40 345 Heating - Other	-	-	-	-	-	-	
40 346 Water & Sewage	145,572	-	145,572	142,832	137,284	2,740	Appendix J
40 350 Cafeteria/Food Supplies & Services	-	-	-	-	-	-	
40 361 Automobile Reimbursement	14,000	-	14,000	15,000	12,931	(1,000)	
40 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
40 402 Repairs - Computer Technology	-	-	-	-	-	-	
40 403 Repairs - Network Connectivity	-	-	-	-	-	-	
40 404 Telephone - Cell/Pagers	2,000	-	2,000	-	1,825	2,000	
40 405 Telephone - Voice	-	-	-	-	-	-	
40 406 Telephone - Data Communications Services	-	-	-	-	-	-	
40 407 Annual Improvements	-	-	-	-	-	-	
40 430 Maintenance Supplies	55,000	-	55,000	72,100	51,745	(17,100)	
40 431 Maintenance Services	-	-	-	-	-	-	
40 432 Landscaping	-	-	-	-	-	-	
40 435 Caretakers Supplies	45,000	-	45,000	45,000	-	-	
40 440 Vehicle Maintenance & Supplies	-	-	-	-	-	-	
<b>Total Supplies and Services</b>	2,249,546	-	2,249,546	2,215,636	2,119,187	33,910	
40 501 Replacement of Furniture & Equipment - General	31,000	-	31,000	31,000	7,751	-	
40 502 Replacement of Furniture & Equipment - Computer Technology	2,000	-	2,000	-	-	2,000	
40 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
40 610 Rental/Lease - Instructional Accommodation	152,950	-	152,950	153,502	153,401	(552)	Appendix K (item 4)
40 621 Rental/Lease - Photocopier	-	-	-	-	-	-	
<b>Total Capital</b>	185,950	-	185,950	184,502	198,179	1,448	
40 653 Other Professional Fees	-	-	-	-	-	-	
40 654 Other Contractual Services	545,000	-	545,000	465,000	627,633	80,000	
40 655 Employment Agency Fees	-	-	-	-	-	-	
40 661 Software Fees & Licenses	18,000	-	18,000	12,000	-	6,000	e-BASE
40 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
40 681 Moving of Portables	25,000	-	25,000	110,000	4,103	(85,000)	
40 702 Association & Membership Fees - Individuals	-	-	-	-	-	-	
40 725 Miscellaneous	-	-	-	-	-	-	
<b>Total Fees and Contractual/Other</b>	588,000	-	588,000	587,000	631,736	1,000	
<b>TOTAL OPERATIONS</b>	7,320,080	56,000	7,376,080	7,127,718	7,066,385	248,361	

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**Brant Haldimand Norfolk Catholic District School Board**  
 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>MAINTENANCE</b>							
<b>Total Salaries</b>	670,228	50,000	720,228	648,021	598,610	72,207	
<b>Total Benefits</b>	144,477	9,500	153,977	135,250	134,594	18,727	
41 315 Professional Development - Academic or S.O's	-	-	-	-	-	-	
41 317 Professional Development - Non Teaching	2,500	-	2,500	5,000	2,445	(2,500)	
41 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	2,500	-	2,500	5,000	2,445	(2,500)	
41 331 Application Software	-	-	-	-	-	-	
41 336 Printing & Photocopying - Non-Instructional	-	-	-	-	-	-	
41 340 Plant Operations Supplies	-	-	-	-	-	-	
41 341 Electricity	-	-	-	-	-	-	
41 343 Heating - Gas	-	-	-	-	-	-	
41 345 Heating - Other	-	-	-	-	-	-	
41 346 Water & Sewage	-	-	-	-	-	-	
41 361 Automobile Reimbursement	21,000	-	21,000	3,000	21,324	18,000	
41 362 Travel and/or Expense Allowance	-	-	-	-	-	-	
41 370 Vehicle Fuel	25,000	-	25,000	21,000	25,430	4,000	
41 401 Repairs - Furniture & Equipment	1,000	-	1,000	1,800	(800)		
41 402 Repairs - Computer Technology	-	-	-	-	-	-	
41 403 Repairs - Network Connectivity	-	-	-	-	-	-	
41 404 Telephone - Cell/Pagers	6,000	-	6,000	7,100	5,685	(1,100)	
41 405 Telephone - Voice	-	-	-	-	-	-	
41 406 Telephone - Data Communications Services	-	-	-	-	-	-	
41 410 Office Supplies & Services	-	-	-	-	-	-	
41 430 Maintenance Supplies	100,000	-	100,000	120,000	149,377	(20,000)	
41 431 Maintenance Services	300,000	-	300,000	230,000	462,224	70,000	
41 432 Landscaping	6,000	-	6,000	7,000	7,273	(1,000)	
41 433 School Beautification	-	-	-	-	496	-	
41 434 Buildings and Grounds (School Based)	61,368	-	61,368	61,368	31,157	-	
41 438 Municipal Improvements	5,000	-	5,000	5,000	14,080	-	
41 439 Local Improvement Supplies	10,000	-	10,000	25,000	10,000	(15,000)	
41 440 Vehicle Maintenance & Supplies	14,000	-	14,000	14,000	11,296	-	
41 441 Vehicle License/Permits	-	-	-	-	583	-	
41 449 Health & Safety	20,000	-	20,000	20,000	9,949	-	
<b>Total Supplies and Services</b>	569,368	-	569,368	515,268	748,885	54,100	
41 501 Replacement of Furniture & Equipment - General	-	-	-	5,500	4,010	(5,500)	
41 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
41 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
41 551 Additional Furniture & Equipment - General	-	-	-	-	1,131	-	
41 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
41 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
41 554 Additional Equipment - Vehicles	35,000	-	35,000	-	-	35,000	New Truck
41 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
41 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
41 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
41 621 Rental/Lease - Photocopier	-	-	-	-	-	-	
41 625 Rental/Lease - Vehicles	6,600	-	6,600	16,434	6,510	(9,834)	1 Vehicle
41 630 Rental/Lease - Other	-	-	-	-	-	-	
<b>Total Capital</b>	41,600	-	41,600	21,934	11,651	19,666	

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**Brant Haldimand Norfolk Catholic District School Board**  
**2008-2009 Expenditure Estimates**

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
41 653	2,000	-	2,000	2,000	25,482	-	Other Professional Fees
41 654	8,000	-	8,000	8,000	2,170	-	Other Contractual Services
41 661	18,000	-	18,000	12,000	-	6,000	Software Fees & Licenses
41 662	-	-	-	-	-	-	Maintenance Fees - Computer Technology
41 671	52,000	-	52,000	52,000	44,809	-	Property Insurance
41 673	8,000	-	8,000	8,000	8,675	-	Vehicle Insurance
41 681	-	-	-	-	-	-	Moving of Portables
41 702	2,000	-	2,000	2,000	596	-	Association & Membership Fees - Individuals
41 715	-	-	-	-	-	-	Municipal Taxes
<b>Total Fees and Contractual/Other</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>84,000</b>	<b>81,731</b>	<b>6,000</b>	
41 753	57,065	-	57,065	54,385	-	2,680	Debtenture Principal - post May 14, 1999
41 754	97,703	-	97,703	102,386	-	(4,683)	Debtenture Interest - post May 14, 1999
41 756	-	-	-	-	-	-	Debtenture Sinking Fund - post May 14, 1999
41 757	-	-	-	-	-	-	Cost of Issuing Debtenture
41 758	-	-	-	-	-	-	Site Purchases
41 759	-	-	-	-	-	-	Buildings
41 760	-	-	-	-	-	-	Local Improvements
41 761	-	-	-	-	-	-	Capital Loan Interest
41 762	-	-	-	-	-	-	Other Capital Expenditure
<b>Total Capital</b>	<b>154,768</b>	<b>-</b>	<b>154,768</b>	<b>156,771</b>	<b>-</b>	<b>(2,003)</b>	
<b>TOTAL MAINTENANCE</b>	<b>1,672,941</b>	<b>59,500</b>	<b>1,732,441</b>	<b>1,566,244</b>	<b>1,577,917</b>	<b>166,197</b>	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>SCHOOL RENEWAL</b>							
42 215	-	-	-	-	-	-	Temporary Assistance
42 553	-	-	-	-	-	-	Additional Furniture & Equipment - Network Connectivity
42 652	-	-	-	-	-	-	Legal Fees
42 653	-	-	-	-	-	-	Other Professional Fees
42 654	-	-	-	-	6,361	-	Other Contractual Services
42 753	-	-	-	-	-	-	Debtenture Principal - post May 14, 1999
42 754	-	-	-	-	-	-	Debtenture Interest - post May 14, 1999
42 756	-	-	-	-	-	-	Debtenture Sinking Fund - post May 14, 1999
42 757	-	-	-	-	-	-	Cost of Issuing Debtenture
42 758	-	-	-	-	-	-	Site Purchases
42 759	-	-	-	-	-	-	Buildings
42 760	1,496,928	10,054	1,506,982	1,500,657	1,480,937	6,325	Local Improvements
42 769	-	-	-	-	-	-	RECAPP Improvements
42 761	-	-	-	-	-	-	Capital Loan Interest
42 762	-	-	-	-	-	-	Other Capital Expenditure
<b>TOTAL SCHOOL RENEWAL</b>	<b>1,496,928</b>	<b>10,054</b>	<b>1,506,982</b>	<b>1,500,657</b>	<b>1,487,297</b>	<b>6,325</b>	
<b>NEW PUPIL PLACES</b>							
43 610	-	-	-	-	-	-	Rental/Lease - Instructional Accommodation
43 652	-	-	-	-	-	-	Legal Fees
43 653	-	-	-	-	-	-	Other Professional Fees
43 654	-	-	-	-	-	-	Other Contractual Services
43 662	-	-	-	-	-	-	Portables
43 725	-	-	-	-	-	-	Miscellaneous
43 753	666,426	-	666,426	627,538	485,125	38,888	Debtenture Principal - post May 14, 1999
43 754	1,754,112	-	1,754,112	1,790,821	1,503,732	(36,709)	Debtenture Interest - post May 14, 1999
43 756	226,287	-	226,287	226,287	226,287	-	Debtenture Sinking Fund - post May 14, 1999
43 757	-	-	-	-	45,957	-	Cost of Issuing Debtenture
43 758	-	-	-	-	-	-	Site Purchases
43 759	-	-	-	-	-	-	Buildings
43 761	-	-	-	-	185,886	-	Capital Loan Interest
43 762	-	-	-	-	117,138	-	Other Capital Expenditure
<b>TOTAL NEW PUPIL PLACES</b>	<b>2,646,825</b>	<b>-</b>	<b>2,646,825</b>	<b>2,644,646</b>	<b>2,564,126</b>	<b>2,179</b>	

**Brant Haldimand Norfolk Catholic District School Board**  
 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>OPERATIONS &amp; MAINTENANCE - NON-INSTRUCTION</b>							
Total Salaries	41,954	-	41,954	40,523	40,328	1,431	
Total Benefits	11,200	-	11,200	8,484	8,228	2,716	
44 315 Professional Development - Academic or S.O's	-	-	-	-	-	-	
44 317 Professional Development - Non Teaching	-	-	-	-	645	-	
44 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	-	-	-	-	645	-	
44 331 Application Software	-	-	-	-	509	-	maintenance shop
44 336 Printing & Photocopying - Non-Instructional	3,000	-	3,000	3,000	3,605	-	
44 340 Plant Operations Supplies	-	-	-	-	32,068	1,596	Appendix J
44 341 Electricity	34,927	-	34,927	33,331	32,068	(811)	Appendix J
44 343 Heating - Gas	16,511	-	16,511	17,322	14,795	(691)	Appendix J
44 345 Heating - Other	-	-	-	-	3,008	-	
44 346 Water & Sewage	3,159	-	3,159	3,850	476	-	
44 361 Automobile Reimbursement	-	-	-	-	-	-	
44 362 Travel and/or Expense Allowance	-	-	-	-	-	-	
44 404 Telephone - Cell/Pagers	-	-	-	-	-	-	
44 405 Telephone - Voice	4,200	-	4,200	4,200	2,284	-	maintenance shop
44 406 Telephone - Data Communications Services	-	-	-	-	-	-	
44 410 Office Supplies & Services	2,500	-	2,500	2,500	3,232	10,000	maintenance shop
44 430 Maintenance Supplies	20,000	-	20,000	10,000	18,372	10,000	
44 431 Maintenance Services	20,000	-	20,000	10,000	25,063	10,000	
44 432 Landscaping	-	-	-	-	-	-	
44 449 Health & Safety	-	-	-	-	-	-	
<b>Total Supplies and Services</b>	104,297	-	104,297	84,203	103,411	20,094	
44 501 Replacement of Furniture & Equipment - General	-	-	-	-	206	-	
44 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
44 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
44 551 Additional Furniture & Equipment - General	2,000	-	2,000	2,000	17,332	-	
44 552 Additional Furniture & Equipment - Computer Technology	5,000	-	5,000	5,000	-	-	
44 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
44 611 Rental/Lease - Non-Instructional Accommodation	43,371	-	43,371	40,375	35,931	2,396	Appendix K (Item 5)
<b>Total Capital</b>	50,371	-	50,371	47,975	53,468	2,396	
44 653 Other Professional Fees	-	-	-	-	-	-	
44 654 Other Contractual Services	25,000	-	25,000	6,200	23,060	18,800	Fire/Alarm, etc.
<b>Total Fees and Contractual/Other</b>	25,000	-	25,000	6,200	23,060	18,800	
44 753 Debiture Principal - post May 14, 1999	30,516	-	30,516	29,306	-	1,210	Appendix K (Item 3)
44 754 Debiture Interest - post May 14, 1999	52,247	-	52,247	53,631	-	(1,384)	Appendix K (Item 3)
44 756 Debiture Sinking Fund - post May 14, 1999	-	-	-	-	-	-	
44 757 Cost of Issuing Debiture	-	-	-	-	-	-	
44 761 Capital Loan Interest	-	-	-	-	36,014	-	Admin Office Loan
44 762 Other Capital Expenditure	-	-	-	-	29,888	-	Admin Office Loan
<b>Total Capital</b>	82,763	-	82,763	82,937	64,902	(174)	
<b>TOTAL OP &amp; MAINT - NON-INSTRUCTION</b>	315,585	-	315,585	270,322	294,042	45,263	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>CAPITAL DEBT</b>							
45 554 Additional Equipment - Vehicles	-	-	-	-	-	-	
45 751 Debenture Principal - pre May 15, 1999	-	-	-	-	-	-	
45 752 Debenture Interest - pre May 15, 1999	-	-	-	-	-	-	
45 753 Debenture Principal - post May 14, 1999	115,723	-	115,723	-	-	115,723	
45 754 Debenture Interest - post May 14, 1999	229,574	-	229,574	-	-	229,574	
45 755 Debenture Sinking Fund - pre May 15, 1999	-	-	-	-	-	-	
45 757 Cost of Issuing Debenture	-	-	-	-	-	-	
45 758 Site Purchases	-	-	-	-	-	-	
45 759 Buildings	-	-	-	-	-	-	
45 762 Other Capital Expenditure	146,395	-	146,395	375,409	260,902	(229,014)	
45 763 Direct Capital	-	-	-	-	-	-	
<b>TOTAL CAPITAL DEBT</b>	491,692	-	491,692	375,409	260,902	116,283	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>TRANSPORTATION</b>							
<b>Total Salaries</b>	89,790	-	89,790	99,814	96,085	(10,024)	
<b>Total Benefits</b>	22,342	-	22,342	23,135	20,713	(793)	
50 317 Professional Development - Non Teaching	2,000	-	2,000	2,000	761	-	
50 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	2,000	-	2,000	2,000	761	-	
50 331 Application Software	-	-	-	-	-	-	
50 336 Printing & Photocopying - Non-instructional	-	-	-	-	-	-	
50 361 Automobile Reimbursement	5,000	-	5,000	5,000	6,216	-	
50 362 Travel and/or Expense Allowance	-	-	-	-	-	-	
50 363 Other Travel Expense	-	-	-	-	-	-	
50 401 Repairs - Furniture & Equipment	-	-	-	-	-	-	
50 402 Repairs - Computer Technology	-	-	-	-	-	-	
50 403 Repairs - Network Connectivity	-	-	-	-	-	-	
50 404 Telephone - Cell	1,000	-	1,000	1,000	833	-	
50 405 Telephone - Voice	-	-	-	-	-	-	
50 406 Telephone - Data Communications Services	-	-	-	-	-	-	
50 410 Office Supplies & Services	1,000	-	1,000	1,000	805	-	
50 501 Replacement of Furniture & Equipment - General	-	-	-	-	-	-	
50 502 Replacement of Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
50 503 Replacement of Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
<b>Total Supplies and Services</b>	7,000	-	7,000	7,000	7,854	-	
50 551 Additional Furniture & Equipment - General	-	-	-	-	-	-	
50 552 Additional Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
50 553 Additional Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
50 601 Rental/Lease - Furniture & Equipment - General	-	-	-	-	-	-	
50 602 Rental/Lease - Furniture & Equipment - Computer Technology	-	-	-	-	-	-	
50 603 Rental/Lease - Furniture & Equipment - Network Connectivity	-	-	-	-	-	-	
<b>Total Capital</b>	-	-	-	-	-	-	
50 653 Other Professional Fees	-	-	-	-	3,660	-	
50 654 Other Contractual Services	-	-	-	-	-	-	
50 655 Employment Agency Fees	-	-	-	-	-	-	
50 661 Software Fees & Licenses	-	40,000	40,000	-	-	40,000	New routing system
50 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
50 673 Vehicle Insurance	-	-	-	-	-	-	
50 682 Public Transit Fares	-	-	-	-	-	-	
50 702 Association & Membership Fees - Individuals	750	-	750	750	678	-	
50 720 Transfers to Other Boards	-	-	-	-	-	-	
50 725 Miscellaneous	-	-	-	-	-	-	
<b>Total Fees and Contractual/Other</b>	750	40,000	40,750	750	4,338	40,000	

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# Brant Haldimand Norfolk Catholic District School Board

## 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
51 654 Other Contractual Services	4,865,019	-	4,865,019	4,760,280	4,726,590	104,739	Appendix M
51 661 Software fees & Licences	40,000	(40,000)	-	-	-	-	-
51 682 Public Transit Fares	-	-	-	-	-	-	-
51 720 Transfers to Other Boards	-	-	-	-	-	-	-
51 725 Miscellaneous	-	-	-	-	-	-	-
<b>Total Transportation - Home-School</b>	<b>4,905,019</b>	<b>(40,000)</b>	<b>4,865,019</b>	<b>4,760,280</b>	<b>4,726,590</b>	<b>104,739</b>	
52 654 Other Contractual Services	75,000	-	75,000	75,000	80,855	-	Appendix M
52 682 Public Transit Fares	-	-	-	-	-	-	-
52 720 Transfers to Other Boards	-	-	-	-	-	-	-
52 725 Miscellaneous	25,000	(15,000)	10,000	25,000	-	(15,000)	Appendix M
<b>Total Transportation - School-School</b>	<b>100,000</b>	<b>(15,000)</b>	<b>85,000</b>	<b>100,000</b>	<b>80,855</b>	<b>(15,000)</b>	
53 654 Other Contractual Services	10,000	(5,000)	5,000	10,000	-	(5,000)	Appendix M
53 682 Public Transit Fares	-	-	-	-	-	-	-
53 720 Transfers to Other Boards	-	-	-	-	-	-	-
53 725 Miscellaneous	-	-	-	-	-	-	-
<b>Total Transportation - Other</b>	<b>10,000</b>	<b>(5,000)</b>	<b>5,000</b>	<b>10,000</b>	<b>-</b>	<b>(5,000)</b>	
54 654 Other Contractual Services	40,000	-	40,000	40,000	30,558	-	Appendix M
54 682 Public Transit Fares	-	-	-	-	-	-	-
54 720 Transfers to Other Boards	-	-	-	-	-	-	-
54 725 Miscellaneous	-	-	-	-	-	-	-
<b>Total Transportation - Special Needs</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>30,558</b>	<b>-</b>	
<b>TOTAL TRANSPORTATION</b>	<b>5,176,901</b>	<b>(20,000)</b>	<b>5,156,901</b>	<b>5,042,979</b>	<b>4,967,753</b>	<b>113,922</b>	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Changes	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>CONTINUING EDUCATION</b>							
Total Salaries	72,000	-	72,000	72,000	72,818	-	
Total Benefits	8,250	-	8,250	8,250	6,701	-	
55 317 Professional Development - Non Teaching	-	-	-	-	-	-	
55 318 Professional Memberships - Non Teaching	-	-	-	-	-	-	
<b>Total Professional Development</b>	-	-	-	-	-	-	
55 330 Supplies	1,000	-	1,000	1,000	2,108	-	
55 335 Printing & Photocopying - Instructional	500	-	500	500	2,254	-	
55 361 Auto Reimbursement	-	-	-	-	-	-	
55 420 Advertising	-	-	-	-	-	-	
<b>Total Supplies and Services</b>	1,500	-	1,500	1,500	4,362	-	
55 662 Maintenance Fees - Computer Technology	-	-	-	-	-	-	
<b>Total Fees &amp; Contractual</b>	-	-	-	-	-	-	
<b>TOTAL CONTINUING EDUCATION</b>	81,750	-	81,750	81,750	83,880	-	
<b>NON - OPERATING</b>							
59 710 Interest	-	-	-	-	-	-	
59 722 Claims & Settlements	-	-	-	-	2,610	-	
59 731 1999 Deficit	-	-	-	-	-	-	
59 732 Provision for Reserve for Special Education	-	-	-	-	-	-	
59 733 Provision for Reserve for Pupil Accommodation	3,564,232	96,800	3,661,032	3,399,283	2,780,637	261,749	
59 734 Provision for Reserve for Education Development Charges	-	-	-	-	157,469	-	
59 735 Provision for Reserve for Strike Savings	-	-	-	-	-	-	
59 736 Provision for Reserve for Other Capital	-	-	-	-	-	-	
59 737 Provision for Reserve for Other Non-Capital	800,000	(800,000)	-	800,000	-	(800,000)	
59 779 Contingency	-	-	-	-	-	-	
<b>TOTAL OTHER NON-OPERATING</b>	4,364,232	(703,200)	3,661,032	4,199,283	2,940,715	(538,251)	
<b>TOTAL BUDGET</b>	103,029,182	55,448	103,084,630	100,571,791	95,525,196	2,512,838	

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**EXPENDITURE  
DETAIL**

**CURRICULUM  
CONSOLIDATED**

# Brant Haldimand Norfolk Catholic District School Board

2008-2009 Expenditure Estimates

Appendix R,S,T Summary

	Elementary	Secondary	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>Curriculum</b>							
10 185	159,880	196,960	356,840	367,015	380,912	(10,175)	Append R Pg 1, Append S Pg 1 & 3
10 186	70,400	9,900	80,300	75,275	68,265	5,025	Append R Pg 2, Append S Pg 1
10 315	30,150	26,500	56,650	94,100	83,012	(37,450)	Append R Pg 1, Append S Pg 1 & 3
10 319	5,000	5,000	10,000	-	14,500	10,000	Appendix T Pg 1
10 320	-	-	-	-	-	-	" "
10 325	505,840	77,690	583,530	646,464	571,624	(62,934)	Append R Pg 2, Append S Pg 2
10 327	-	-	-	-	-	-	" "
10 335	6,000	2,000	8,000	7,000	11,912	1,000	" "
10 361	56,000	13,000	69,000	42,440	50,403	26,560	Append R Pg 2, Append S Pg 2 & 4
10 540	-	2,000	2,000	500	30,886	1,500	Append R Pg 2, Append S Pg 2 & 4
10 552	44,440	-	44,440	-	-	44,440	" "
10 702	-	1,000	1,000	-	-	1,000	Append R Pg 2, Append S Pg 2
TOTAL INSTRUCTION	877,710	334,050	1,211,760	1,232,794	1,211,513	(21,034)	
23 317	2,000	-	2,000	2,000	3,043	-	Appendix T Pg 1
23 320	15,000	-	15,000	15,000	18,650	-	" "
23 321	55,000	-	55,000	55,000	86,692	-	" "
23 325	35,000	-	35,000	35,000	40,944	-	" "
23 330	-	-	-	-	2,033	-	" "
23 331	-	-	-	-	810	-	" "
23 335	2,000	-	2,000	2,000	1,820	-	" "
23 361	5,000	-	5,000	5,000	7,564	-	" "
23 404	-	-	-	-	330	-	" "
23 552	-	-	-	-	-	-	" "
TOTAL LIBRARY SERVICES	114,000	-	114,000	114,000	161,886	-	
25 315	7,000	6,700	13,700	14,700	7,948	(1,000)	Append R Pg 4, Append S Pg 2 & 4
25 316	-	-	-	-	-	-	" "
25 320	-	-	-	-	-	-	" "
25 325	17,500	4,500	22,000	25,500	322,205	(3,500)	" "
25 335	14,000	13,500	27,500	31,200	11,588	(3,700)	" "
25 361	17,000	9,500	26,500	28,600	24,041	(2,100)	Append R Pg 4, Append S Pg 3 & 4
25 404	2,800	1,250	4,050	4,450	4,809	(400)	Append R Pg 4, Append S Pg 3 & 4
25 552	-	-	-	5,000	4,233	(5,000)	" "
25 702	1,900	400	2,300	2,800	932	(500)	Append R Pg 4, Append S Pg 3 & 5
TOTAL TEACHER SUPPORT	60,200	35,850	96,050	112,250	375,757	(16,200)	
TOTAL CURRICULUM	1,051,910	369,900	1,421,810	1,459,044	1,749,156	(37,234)	

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2007-2008 Consolidated

Program/Committee Supplies	Total Prelim 2008-2009	Supply - Prof.Dev. Prelim 2008-2009 a/c 10-185	Supply - School Programs Prelim 2008-2009 a/c 10-186	Professional Development - Academic Prelim 2008-2009 a/c 10-315	Religion Course Prelim 2008-2009 a/c 10-319	Textbooks & Learning Materials Prelim 2008-2009 a/c 10-320	Program Supplies Prelim 2008-2009 a/c 10-325
000 School Based	-	-	-	-	-	-	-
000 Central Costs Miscellaneous	226,940	35,200	80,300	15,000	10,000	-	15,000
401 The Arts	115,100	23,100	-	-	-	-	92,000
402 FSL - Renewal	55,700	7,700	-	-	-	-	48,000
403 French as a Second Language	3,860	2,860	-	1,000	-	-	-
409 Safe Schools	134,000	-	-	-	-	-	134,000
413 Schools on the Move	17,000	5,000	-	2,000	-	-	9,000
425 Early Literacy	49,000	-	-	6,000	-	-	-
430 Math Program	-	-	-	-	-	-	-
432 Language	68,800	8,800	-	-	-	-	60,000
438 Arts Committee	-	-	-	-	-	-	-
440 JK / SK	9,700	2,200	-	-	-	-	7,500
442 Computer Education	46,780	32,030	-	2,250	-	-	12,500
444 Health & Physical Education	55,120	10,120	-	1,000	-	-	44,000
446 Literacy Teacher	4,500	2,000	-	-	-	-	2,500
447 Pathways	13,000	-	-	-	-	-	13,000
450 Religion	77,870	32,970	-	7,400	-	-	37,500
452 Sports Coordinator	15,040	7,040	-	-	-	-	8,000
454 Program Consultant - Numeracy	4,500	2,000	-	-	-	-	2,500
457 Student Success	192,600	160,000	-	15,000	-	-	10,000
458 Family Studies	20,000	-	-	-	-	-	20,000
459 Industrial Arts	20,000	-	-	-	-	-	20,000
467 Catholic Learning Communities	7,000	-	-	7,000	-	-	-
471 NTIP	40,000	23,320	-	-	-	-	16,680
475 Ontario Youth Apprenticeship	16,750	2,500	-	-	-	-	14,250
477 Student Success Teachers	18,500	-	-	-	-	-	17,100
<b>Total</b>	<b>1,211,760</b>	<b>356,840</b>	<b>80,300</b>	<b>56,650</b>	<b>10,000</b>	<b>-</b>	<b>583,530</b>

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2007-2008 Consolidated

Program/Committee Supplies	Native Grant Prelim 2008-2009 a/c 10-327	Printing & Photocopying Prelim 2008-2009 a/c 10-335	Automobile Mileage Reimbursement Prelim 2008-2009 a/c 10-361	Cell Phone Prelim 2008-2009 a/c 10-404	Field Trips Prelim 2008-2009 a/c 10-540	Furniture & Equipment Prelim 2008-2009 a/c 10-552	Professional Memberships- Academic Prelim 2008-2009 a/c 10-702
000 School Based	-	-	-	-	-	-	-
000 Central Costs Miscellaneous	-	5,000	21,000	-	-	44,440	1,000
401 The Arts	-	-	-	-	-	-	-
402 FSL - Renewal	-	-	-	-	-	-	-
403 French as a Second Language	-	-	-	-	-	-	-
409 Safe Schools	-	-	-	-	-	-	-
413 Schools on the Move	-	-	1,000	-	-	-	-
425 Early Literacy	-	3,000	40,000	-	-	-	-
430 Math Program	-	-	-	-	-	-	-
432 Language	-	-	-	-	-	-	-
438 Arts Committee	-	-	-	-	-	-	-
440 JK / SK	-	-	-	-	-	-	-
442 Computer Education	-	-	-	-	-	-	-
444 Health & Physical Education	-	-	-	-	-	-	-
446 Literacy Teacher	-	-	-	-	-	-	-
447 Pathways	-	-	-	-	-	-	-
450 Religion	-	-	-	-	-	-	-
452 Sports Coordinator	-	-	-	-	-	-	-
454 Program Consultant - Numeracy	-	-	-	-	-	-	-
457 Student Success	-	-	5,600	-	2,000	-	-
458 Family Studies	-	-	-	-	-	-	-
459 Industrial Arts	-	-	-	-	-	-	-
467 Catholic Learning Communities	-	-	-	-	-	-	-
471 NTIP	-	-	-	-	-	-	-
475 Ontario Youth Apprenticeship	-	-	1,400	-	-	-	-
477 Student Success Teachers	-	-	-	-	-	-	-
<b>Total</b>	-	<b>8,000</b>	<b>69,000</b>	-	<b>2,000</b>	<b>44,440</b>	<b>1,000</b>

Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2007-2008 Consolidated

	Total Prelim 2008-2009	Supply - Prof.Dev. Prelim 2008-2009	Supply - School Programs Prelim 2008-2009	Professional Development - Academic Prelim 2008-2009	Religion Course Prelim 2008-2009	Textbooks & Learning Materials Prelim 2008-2009	Program Supplies Prelim 2008-2009
<b>TEACHER SUPPORT</b>				<b>a/c 25-315</b>	<b>a/c 25-319</b>	<b>a/c 25-320</b>	<b>a/c 25-325</b>
Consultant Supplies							
401 Consultant - Arts Program	8,400	-	-	1,000	-	-	2,500
403 Consultant - French as a Second Language	8,000	-	-	1,000	-	-	2,500
410 Program Consultant - Elementary	13,800	-	-	2,000	-	-	4,000
420 Principal of Program - Elementary	5,400	-	-	1,000	-	-	1,000
432 Consultant - Language/ESL	-	-	-	-	-	-	-
442 Computer Education	19,200	-	-	2,000	-	-	6,000
446 Secondary Program Consultant - Literacy	3,600	-	-	1,000	-	-	500
450 Consultant - Religion	10,400	-	-	1,000	-	-	2,500
454 Secondary Program Consultant - Pathways	3,600	-	-	1,000	-	-	500
457 Student Success	9,650	-	-	1,200	-	-	1,500
475 Ontario Youth Apprenticeship	14,000	-	-	2,500	-	-	1,000
<b>Total</b>	<b>96,050</b>	<b>-</b>	<b>-</b>	<b>13,700</b>	<b>-</b>	<b>-</b>	<b>22,000</b>

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2007-2008 Consolidated

	Native Grant Prelim 2008-2009	Printing & Photocopying Prelim 2008-2009	Automobile Mileage Reimbursement Prelim 2008-2009	Cell Phone Prelim 2008-2009	Field Trips Prelim 2008-2009	Furniture & Equipment Prelim 2008-2009	Professional Memberships- Academic Prelim 2008-2009
<b>TEACHER SUPPORT</b>		<b>a/c 25-335</b>	<b>a/c 25-361</b>	<b>a/c 25-404</b>	<b>a/c 25-552</b>		<b>a/c 25-702</b>
Consultant Supplies							
401 Consultant - Arts Program	-	2,000	2,000	400	-	-	500
403 Consultant - French as a Second Language	-	2,000	2,000	-	-	-	500
410 Program Consultant - Elementary	-	4,000	3,000	800	-	-	-
420 Principal of Program - Elementary	-	2,000	1,000	400	-	-	-
432 Consultant - Language/ESL	-	-	-	-	-	-	-
442 Computer Education	-	3,000	7,000	800	-	-	400
446 Secondary Program Consultant - Literacy	-	1,000	1,000	-	-	-	100
450 Consultant - Religion	-	2,000	4,000	400	-	-	500
454 Secondary Program Consultant - Pathways	-	1,000	1,000	-	-	-	100
457 Student Success	-	5,000	1,000	750	-	-	200
475 Ontario Youth Apprenticeship	-	5,500	4,500	500	-	-	-
<b>Total</b>	-	<b>27,500</b>	<b>26,500</b>	<b>4,050</b>	-	-	<b>2,300</b>

**CURRICULUM  
ELEMENTARY**

# Brant Haldimand Norfolk Catholic District School Board

## 2008-2009 Expenditure Estimates

	Preliminary 2008 2009	Revised 2007-2008	Actual 2006 2007	Increase (Decrease)
<b>Curriculum Elementary</b>				
10 185	159,880	232,480	200,651	(72,600)
10 186	70,400	65,600	51,322	4,800
10 315	30,150	60,600	48,692	(30,450)
10 319	5,000	-	10,500	5,000
10 320	-	-	132,449	-
10 324	-	-	126	-
10 325	505,840	466,249	484,067	39,591
10 335	6,000	3,000	-	3,000
10 361	56,000	29,040	21,481	26,960
10 552	44,440	-	-	44,440
10 702	-	6,000	-	(6,000)
TOTAL INSTRUCTION	877,710	862,969	949,288	14,741
23 317	2,000	2,000	3,043	-
23 320	15,000	15,000	18,650	-
23 321	55,000	55,000	49,754	-
23 325	35,000	35,000	40,944	-
23 330	-	-	-	-
23 335	2,000	2,000	-	-
23 361	5,000	5,000	7,564	-
23 404	-	-	330	-
23 410	-	-	-	-
23 552	-	-	-	-
TOTAL LIBRARY SERVICES	114,000	114,000	120,285	0
25 315	7,000	7,000	4,480	-
25 325	17,500	20,000	28,202	(2,500)
25 335	14,000	16,000	6,314	(2,000)
25 361	17,000	19,000	14,492	(2,000)
25 404	2,800	3,200	3,572	(400)
25 702	1,900	2,400	591	(500)
TOTAL STUDENT SUPPORT	60,200	67,600	57,651	(7,400)
TOTAL CURRICULUM ELEMENTARY	1,051,910	1,044,569	1,127,224	7,341

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 ELEMENTARY PRELIM**

**Classroom - Program/Committee Supplies**

10 185 Supply - Professional Development							
101851000000	Central		1.0 x \$220	x 20	4,400		4,400
101851000000	Central		2.0 x \$220	x 50	22,000		22,000
	<b>Central Total</b>						<b>26,400</b>
<b>Curriculum Committees</b>							
101851000440	JK/SK Committee		2.0 x \$220	x 5	2,200		2,200
101851000444	Health & Physical Education		2.0 x \$220	x 5	2,200		
101851000444	Health & Physical Education		1.0 x \$220	x 32	7,040		
101851000444	Health & Physical Education		2.0 x \$220	x 2	880		10,120
	<b>Curriculum Committees Total</b>						<b>12,320</b>
<b>Curriculum Departments</b>							
101851000401	Arts Program	Arts Inservice (2,6, 7 & 8)	0.5 x \$220	x 160	17,600		
101851000401	Arts Program	Arts Night	1.0 x \$220	x 25	5,500		23,100
101851000402	FSL-Renewal Grant	Les Temps Sucre/literacy	1.0 x \$220	x 35	7,700		7,700
101851000403	French As A Second Language	Committee Meetings	2.0 x \$220	x 5	2,200		
101851000403	French As A Second Language	Conference	3.0 x \$220	x 1	660		2,860
101851166413	Schools on the Move - St Theresa Grant				5,000		5,000
101851000430	Math						
101851000438	The Arts						
101851000432	Language	Inservice (Gr. 6)	1.0 x \$220	x 40	8,800		8,800
101851000442	Computer Education	IT Committee	2.0 x \$220	x 5	2,200		
101851000442	Computer Education	New Teacher	1.0 x \$220	x 5	1,100		
101851000442	Computer Education	Site Administrator	1.5 x \$220	x 64	21,120		
101851000442	Computer Education	Conference	1.0 x \$220	x 3	660		
101851000442	Computer Education	Innovative Classrooms	1.0 x \$220	x 6	1,320		
101851000442	Computer Education	IT Training	1.5 x \$220	x 11	3,630		30,030
101851000450	Religion & Family Life	Committee Meetings	2.0 x \$220	x 5	2,200		
101851000450	Religion & Family Life	WFMP	1.0 x \$220	x 12	2,640		
101851000450	Religion & Family Life	Inservice (Grade 1)	0.5 x \$220	x 45	4,950		
101851000450	Religion & Family Life	Faith Ambassadors (staff)	2.0 x \$220	x 32	14,080		
101851000450	Religion & Family Life	Faith Ambassadors (student)	1.0 x \$220	x 5	1,100		24,970
101851000452	Athletic Coordinators	*4 Coordinators	8.0 x \$220	x 4	7,040		7,040
101851000468	O.F.I.P.						
101851000471	NTIP	Inservice	5.0 x \$220	x 10	11,000		11,660
101851000471	NTIP	Advisory	1.5 x \$220	x 2	660		
	<b>Curriculum Departments Total</b>						<b>121,160</b>
	<b>10 185 Total</b>						<b>159,880</b>

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 ELEMENTARY PRELIM**

<b>10 186 Supply - School Programs</b>			
Central			
101861000000	Elementary	•Special Events	70,400
10 186 Total		10.0 x \$220 x 32 = 70,400	70,400

<b>10 315 Professional Development Teachers</b>			
103151000000	Central	P.A. Days	10,000
Conferences			
103151000403	French As A Second Language		1,000
103151166413	Schools on the Move - St Theresa Grant		2,000
103151000425	Literacy Teachers		6,000
103151000442	Computer Education		750
103151000444	Health and Physical Education		1,000
103151000450	Religion	12.0 x \$200 x 1.00	2,400
103151000467	Faith Day	1.0 x \$200 x 35.00	7,000
<b>Department Total</b>			
<b>10 315 Total</b>			<b>30,150</b>

<b>10 319 Religion Course</b>			
103191000000	Central	OECTA/OCSTA Religion Course (10 x \$500)	5,000
<b>10 319 Total</b>			<b>5,000</b>

<b>10 320 Textbook Purchases</b>			
<b>10 320 Total</b>			

<b>10 325 Program Supplies</b>			
103251000000	Central	•Curriculum Support Materials	10,000
<b>Central Total</b>			
103251000401	The Arts	Arts Night	7,000
103251000401	The Arts	Resources	85,000
103251000402	FSL - Renewal	Resources	48,000
103251000409	Safe Schools		134,000
103251166413	Schools on the Move - St Theresa	Resources	9,000

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 ELEMENTARY PRELIM**

103251000432	Language	Resources - Grade 6	60,000	60,000
103251000438	Arts Committee			
103251000440	JK/SK	Resources	7,500	7,500
103251000442	Computer Education	•PD Place, Class Mouse	10,000	10,000
103251000444	Health and Physical Education	Resource	44,000	44,000
103251000450	Religion	Family Life (Grade 1/Bibles)	35,000	35,000
103251000452	Athletic Coordinators		8,000	8,000
103251000458	Family Studies	Family Studies	20,000	20,000
103251000459	Design and Technology	Design & Technology	20,000	20,000
103251000468	O.F.I.P. - To Be Announced			
103251000471	NTIP Grant	Resources	8,340	8,340
	<b>Department Total</b>			<b>495,840</b>
	<b>10 325 Total</b>			<b>505,840</b>

**10 336 Printing & Photocopying**

103361000000	Central	Central	3,000	3,000
	<b>Central Total</b>			<b>3,000</b>
103361000425	Literacy Teachers		3,000	3,000
	<b>Department Total</b>			<b>3,000</b>
	<b>10 336 Total</b>			<b>6,000</b>

**10 552 Furniture & Equipment**

105521000XXX	Innovative Classrooms - Active Boards	Equip 11 classrooms	44,440	44,440
	<b>10 552 Total</b>			<b>44,440</b>

**10 361 Auto Reimbursements**

103611000000	Central	000 Central	15,000	15,000
	<b>Central Total</b>			<b>15,000</b>
103611166413	Schools on the Move		1,000	1,000
103611000468	O.F.I.P.			
103611000425	Early Literacy	6 Literacy teachers - 4 schools each 2 days/week/school	40,000	40,000
	<b>Department Total</b>			<b>41,000</b>
	<b>10 361 Total</b>			<b>56,000</b>

**10 702 Professional Memberships**

107021000444	Health & Physical Education - OPHEA			
	<b>10 702 Total</b>			

**Classroom - Program/Committee Supplies Total**

**877,710**

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 ELEMENTARY PRELIM**

**Teacher Support**

<b>25 315 Professional Development</b>		
253151000401	Arts Program	1,000
253151000403	Program/Consultant - French as a Second Language	1,000
253151000410	Program Consultants - Elementary	2,000
253151000420	Principal of Program - Elementary	1,000
253151000432	Language/ESL Grant - GSN Grant	
253151000442	Program Consultants - Computer Education	1,000
253151000450	Program Consultant - Religion	1,000
	<b>25 315 Total</b>	<b>7,000</b>

<b>25 325 Program Supplies</b>		
253151000401	Arts Program	2,500
253251000403	Program/Consultant - French as a Second Language	2,500
253251000410	Program Consultants - Elementary	4,000
253251000420	Principal of Program - Elementary	1,000
253251000432	Language/ESL	
253251000442	Program Consultants - Computer Education	5,000
253251000450	Program Consultant - Religion	2,500
	<b>25 325 Total</b>	<b>17,500</b>

<b>25 335 Printing &amp; Photocopying</b>		
253351000401	Arts Program	2,000
253351000403	Program/Consultant - French as a Second Language	2,000
253351000410	Program Consultants - Elementary	4,000
253351000420	Principal of Program - Elementary	2,000
253351000432	Language/ESL	
253351000442	Program Consultants - Computer Education	2,000
253351000450	Program Consultant - Religion	2,000
	<b>25 335 Total</b>	<b>14,000</b>

<b>25 361 Auto Reimbursements</b>		
253611000401	Arts Program	2,000
253611000403	Program/Consultant - French as a Second Language	2,000
253611000410	Program Consultants - Elementary	3,000
253611000420	Principal of Program - Elementary	1,000
253611000432	Language/ESL	
253611000442	Program Consultants - Computer Education	5,000
253611000450	Program Consultant - Religion	4,000
	<b>25 361 Total</b>	<b>17,000</b>

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 ELEMENTARY PRELIM**

<b>25 404 Cell Phone</b>	
254041000401 Arts Program	400
254041000410 Program Consultants - Elementary	800
254041000420 Principal of Program - Elementary	400
254041000432 Language/ESL	
254041000442 Program Consultants - Computer Education	800
254041000450 Program Consultant - Religion	400
<b>25 404 Total</b>	<b>2,800</b>

<b>25 702 Association &amp; Membership Fees</b>	
257021000401 Arts Program	500
257021000403 Program Consultant - French as a Second Language	500
257021000432 Language/ESL	
257021000442 Program Consultants - Computer Education	400
257021000450 Program Consultant - Religion	500
<b>25 702 Total</b>	<b>1,900</b>

**Teacher Support Total 60,200**

**Grand Total 937,910**

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**Library Services**

**23 317 Professional Development**

•Professional Development

2,000

**23 317 Total**

**2,000**

**23 320 Resource Material**

•Resource Materials •(Novels, Videos, CD's, etc.)

15,000

**23 320 Total**

**15,000**

**23 321 Library Books**

•Library Books •(\$3 per student)

55,000

**23 321 Total**

**55,000**

**23 325 Library Supplies**

•Library Supplies •(Book pockets, cards, etc.)

35,000

**23 325 Total**

**35,000**

**23 335 Printing & Photocopying**

•Printing & Photocopying •Printing & Photocopying

2,000

**23 335 Total**

**2,000**

**23 361 Auto Reimbursement**

•Auto Reimbursement

5,000

**23 361 Total**

**5,000**

**23 552 Additional Furniture & Equip**

•Additional Furniture & Equip

**23 552 Total**

**0**

**Library Services Total**

**114,000**

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Elementary

	Total Prelim 2008-2009	Supply - Prof.Dev. Prelim 2008-2009 a/c 10-185	Supply - School Programs Prelim 2008-2009 a/c 10-186	Professional Development - Academic Prelim 2008-2009 a/c 10-315	Religion Course Prelim 2008-2009 a/c 10-319	Textbooks & Learning Materials Prelim 2008-2009 a/c 10-320	Program Supplies Prelim 2008-2009 a/c 10-325	Native Grant Prelim 2008-2009 a/c 10-327
<b>CLASSROOM</b> Program/Committee Supplies								
000 School Based	-							
000 Central Costs Miscellaneous	184,240	26,400	70,400	10,000	5,000		10,000	
401 The Arts	115,100	23,100					92,000	
402 FSL -Renewal	55,700	7,700					48,000	
403 French as a Second Language	3,860	2,860		1,000				
409 Safe Schools	134,000						134,000	
413 Schools on the Move	17,000	5,000		2,000			9,000	
425 Early Literacy	49,000			6,000				
429 Capacity Building - Textbooks	-							
430 Math Program	-							
432 Language	68,800	8,800					60,000	
438 Arts Committee	-							
440 JK / SK	9,700	2,200					7,500	
442 Computer Education	40,780	30,030		750			10,000	
444 Health & Physical Education	55,120	10,120		1,000			44,000	
446 Program Consultant - Literacy	-							
447 Pathways	-							
450 Religion	62,370	24,970		2,400			35,000	
452 Sports Coordinator	15,040	7,040					8,000	
454 Program Consultant - Numeracy	-							
457 Student Success	-							
458 Family Studies	20,000						20,000	
459 Industrial Arts	20,000						20,000	
467 Catholic Learning Communities	7,000			7,000				
471 NTIP	20,000	11,660					8,340	
475 OYAP	-							
476 School Within a College	-							
477 Student Success Teachers	-							
<b>Total</b>	<b>877,710</b>	<b>159,880</b>	<b>70,400</b>	<b>30,150</b>	<b>5,000</b>	<b>-</b>	<b>505,840</b>	<b>-</b>

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Elementary

	Printing & Photocopying Prelim 2008-2009 a/c 10-336	Automobile Mileage Reimbursement Prelim 2008-2009 a/c 10-361	Cell Phone Prelim 2008-2009 a/c 10-404	Field Trips Prelim 2008-2009 a/c 10-540	Furniture & Equipment Prelim 2008-2009 a/c 10-552	Professional Memberships-Academic Prelim 2008-2009 a/c 10-702
<b>CLASSROOM</b> Program/Committee Supplies						
000 School Based						
000 Central Costs Miscellaneous	3,000	15,000			44,440	
401 The Arts						
402 FSL -Renewal						
403 French as a Second Language						
409 Safe Schools						
413 Schools on the Move		1,000				
425 Early Literacy	3,000	40,000				
429 Capacity Building - Textbooks						
430 Math Program						
432 Language						
438 Arts Committee						
440 JK / SK						
442 Computer Education						
444 Health & Physical Education						
446 Program Consultant - Literacy						
447 Pathways						
450 Religion						
452 Sports Coordinator						
454 Program Consultant - Numeracy						
457 Student Success						
458 Family Studies						
459 Industrial Arts						
467 Catholic Learning Communities						
471 NTIP						
475 OYAP						
476 School Within a College						
477 Student Success Teachers						
<b>Total</b>	<b>6,000</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>44,440</b>	<b>-</b>

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Elementary

	Total Prelim 2008-2009	Supply - Prof.Dev. Prelim 2008-2009	Supply - School Programs Prelim 2008-2009	Professional Development - Academic Prelim 2008-2009	Religion Course Prelim 2008-2009	Textbooks & Learning Materials Prelim 2008-2009	Program Supplies Prelim 2008-2009	Native Grant Prelim 2008-2009
<b>TEACHER SUPPORT</b>				a/c 25-315	a/c 25-319	a/c 25-320	a/c 25-325	
Consultant Supplies								
401 Consultant - Arts Program	8,400			1,000			2,500	
403 Consultant - French as a Second Language	8,000			1,000			2,500	
410 Program Consultant - Elementary	13,800			2,000			4,000	
420 Principal of Program - Elementary	5,400			1,000			1,000	
432 Consultant - Language/ESL								
442 Program Consultant - Computer Education	14,200			1,000			5,000	
446 Program Consultant - Literacy								
450 Consultant - Religion	10,400			1,000			2,500	
454 Program Consultant - Numeracy								
457 Student Success								
475 OYAP/Co-op								
<b>Total</b>	<b>60,200</b>			<b>7,000</b>			<b>17,500</b>	

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Elementary

	Printing & Photocopying Prelim 2008-2009	Automobile Mileage Reimbursement Prelim 2008-2009	Cell Phone Prelim 2008-2009	Field Trips Prelim 2008-2009	Furniture & Equipment Prelim 2008-2009	Professional Memberships- Academic Prelim 2008-2009
<b>TEACHER SUPPORT</b>	<b>a/c 25-335</b>	<b>a/c 25-361</b>	<b>a/c 25-404</b>	<b>a/c 25-540</b>	<b>a/c 25-552</b>	<b>a/c 25-702</b>
Consultant Supplies						
401 Consultant - Arts Program	2,000	2,000	400			500
403 Consultant - French as a Second Language	2,000	2,000				500
410 Program Consultant - Elementary	4,000	3,000	800			
420 Principal of Program - Elementary	2,000	1,000	400			
432 Consultant - Language/ESL						400
442 Program Consultant - Computer Education	2,000	5,000	800			
446 Program Consultant - Literacy						
450 Consultant - Religion	2,000	4,000	400			500
454 Program Consultant - Numeracy						
457 Student Success						
475 OYAP/Co-op						
<b>Total</b>	<b>14,000</b>	<b>17,000</b>	<b>2,800</b>			<b>1,900</b>

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**CURRICULUM  
SECONDARY**

# Brant Haldimand Norfolk Catholic District School Board

## 2008-2009 Expenditure Estimates

	Preliminary 2009	Revised 2007-2008	Actual 2006-2007	Increase (Decrease)
<b>Curriculum Secondary</b>				
10 185	196,960	134,535	150,824	62,425
10 186	9,900	9,675	16,942	225
10 315	26,500	28,500	34,320	(2,000)
10 319	5,000	-	-	5,000
10 320	-	-	(178)	-
10 325	77,690	74,350	85,311	3,340
10 336	2,000	4,000	11,912	(2,000)
10 361	13,000	13,400	76,680	(400)
10 540	2,000	500	1,702	1,500
10 702	1,000	1,000	187	-
TOTAL INSTRUCTION	334,050	265,960	377,700	68,090
25 315	6,700	6,700	3,468	-
25 325	4,500	5,500	43,857	(1,000)
25 335	13,500	15,200	5,274	(1,700)
25 361	9,500	9,600	8,500	(100)
25 404	1,250	1,250	1,237	-
25 551	-	-	-	-
25 552	400	400	341	-
TOTAL STUDENT SUPPORT	35,850	38,650	62,677	(2,800)
TOTAL SECONDARY CURRICULUM	369,900	304,610	440,377	65,290

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 SECONDARY - PRELIM**

103254000409	Safe Schools		
103254000442	Computer Education	•Portal Maintenance, First Class Academic Remote User Licence, School Bases IT Projects	2,500
103254000446	Program Consultant - Literacy	•Professional Resources for New Courses	2,500
103254000450	Religion	•Professional Resources for New Courses	2,500
103254000454	Program Consultant - Numeracy	•Professional Resources for New Courses	2,500
103254000471	NTIP		8,340
103254000473	Alternative Ed		
103254000475	Ontario Youth Apprenticeship	•Skills Canada, infusion guides, Pathways Development	14,250
	<b>Department Total</b>		<b>32,590</b>
	<b>10 325 Total</b>		<b>37,590</b>

<b>10 336 Printing &amp; Photocopying</b>			
103364000000	Central		2,000
	<b>10 336 Total</b>		<b>2,000</b>

<b>10 361 Automobile Mileage Reimbursements</b>			
103614000000	Central		6,000
	<b>10 361 Total</b>		<b>6,000</b>

<b>10 540 Field Trips</b>			
105404000000	Central		0
	<b>10 540 Total</b>		<b>0</b>

<b>10 702 Professional Memberships</b>			
107024000000	Central		1,000
	<b>10 702 Total</b>		<b>1,000</b>

**Classroom - Program/Committee Supplies Total**

**109,950**

**Teacher Support**

<b>25 315 Professional Development</b>			
253154000442	Computer Education		1,000
253154000446	Program Consultant - Literacy		1,000
253154000454	Program Consultant - Numeracy		1,000
253154000475	Ontario Youth Apprenticeship		2,500
	<b>25 315 Total</b>		<b>5,500</b>

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 SECONDARY - PRELIM**

<b>25 325 Program Supplies</b>		
253254000442	Computer Education	1,000
253254000446	Program Consultant - Literacy	500
253254000454	Program Consultant - Numeracy	500
253254000475	Ontario Youth Apprenticeship	1,000
	<b>25 325 Total</b>	<b>3,000</b>
<b>25 335 Printing Costs</b>		
253354000442	Computer Education	1,000
253254000446	Program Consultant - Literacy	1,000
253254000454	Program Consultant - Numeracy	1,000
253254000475	Ontario Youth Apprenticeship	5,500
	<b>25 335 Total</b>	<b>8,500</b>
<b>25 361 Automobile Mileage</b>		
253614000442	Computer Education	2,000
253614000446	Program Consultant - Literacy	1,000
253614000454	Program Consultant - Numeracy	1,000
253254000475	Ontario Youth Apprenticeship	4,500
	<b>25 361 Total</b>	<b>8,500</b>
<b>25 404 Cell Phone</b>		
254044000475	Ontario Youth Apprenticeship	500
	<b>25 404 Total</b>	<b>500</b>
<b>25 552 Furniture &amp; Equipment</b>		
255524000442	Computer Education	0
	<b>25 552 Total</b>	<b>0</b>
<b>25 702 Memberships</b>		
257024000446	Program Consultant - Literacy	100
257024000454	Program Consultant - Numeracy	100
	<b>25 702 Total</b>	<b>200</b>
	<b>Teacher Support Total</b>	<b>26,200</b>

**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 SECONDARY - PRELIM**

**Total - SECONDARY CURRICULUM**  
136,150

**STUDENT SUCCESS EXPENDITURE ESTIMATES 2008-2009**

**Classroom - Program/Committee Supplies**

**10 185 Supply - Professional Development**  
101854000457 CAER and Cross Panel Workshops, etc 160,000  
**10 185 Total** 160,000

**10 315 Professional Development Teachers**

103154000457 Presenter's costs, hotel, food, gifts, etc. (Ken O'Connor - Sept. 14 & Gayle Gregory - April 18) 15,000  
**10 315 Total** 15,000

**10 320 Textbooks**

103204000457 Support OSSLC, LDCCC and Credit recovery 0  
**10 320 Total** 0

**10 325 Program Supplies**

103254000447 BGI Graphics P.O. #37806 13,000  
103254000457 Program Needs 10,000  
103254000477 SST Program Support (GO Program) 17,100  
**10 325 Total** 40,100

**10 361 Automobile Mileage Reimbursements**

103614000457 Various workshops 5,600  
103614000477 SST Mileage 1,400  
**10 361 Total** 7,000

**10 540 Field Trips**

105404000457 Transportation: Field Trips 2,000  
Support programming for Pathways  
**10 540 Total** 2,000

**Classroom - Program/Committee Supplies Total**

**224,100**

**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 SECONDARY - PRELIM**

**Teacher Support**

**25 315 Professional Development**  
 253154000457 Consultant 1,200  
**25 315 Total 1,200**

**25 325 Program Supplies**  
 253254000457 In-service 1,500  
**25 325 Total 1,500**

**25 335 Printing Costs**  
 253354000457 Teacher Support Workshops 5,000  
**25 335 Total 5,000**

**25 361 Automobile Mileage**  
 253614000457 Operational Costs 1,000  
**25 361 Total 1,000**

**25 404 Cell Phone**  
 254044000457 Operational Costs 750  
**25 404 Total 750**

**25 552 Furniture & Equipment**  
 255524000457 Operational Costs  
**25 552 Total 0**

**25 702 Memberships**  
 257024000457 ASCD 200  
**25 702 Total 200**

**Teacher Support Total 9,650**  
**Total - STUDENT SUCCESS 233,750**

101854000453

5/14/2008

2008-2009 Budget

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**CURRICULUM EXPENDITURE ESTIMATES 2008-2009 SECONDARY - PRELIM**

103154000453	10 185 Total	0
103204000453	10 315 Total	0
103254000453	10 320 Total	0
	to cover - carry forward from 2006-07	
103614000453	10 325 Total	0
105404000453	10 361 Total	0
253154000453	10 540 Total	0
253354000453	Classroom - Program/Committee Supplies Total	0
253254000453	25 315 Total	0
253354000453	25 325 Total	0
253614000453	25 335 Total	0
254044000453	25 361 Total	0
255524000453	25 404 Total	0
257024000453	25 552 Total	0
	25 702 Total	0
	Teacher Support Total	0
	Total - LEARNING TO 18 STRATEGY/ALTERNATIVE EDUCATION	0
	Grand Total	369,900

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Secondary

	Total Prelim 2008-2009	Supply - Prof.Dev. Prelim 2008-2009 a/c 10-185	Supply - School Programs Prelim 2008-2009 a/c 10-186	Professional Development - Academic Prelim 2008-2009 a/c 10-315	Religion Course Prelim 2008-2009 a/c 10-319	Textbooks & Learning Materials Prelim 2008-2009 a/c 10-320	Program Supplies Prelim 2008-2009 a/c 10-325
<b>CLASSROOM</b>							
Program/Committee Supplies							
000 School Based	-						
000 Central Costs Miscellaneous	42,700	8,800	9,900	5,000	5,000		5,000
401 The Arts	-						
402	-						
403	-						
409 Safe Schools	-						
413 Schools on the Move	-						
425 Early Literacy	-						
429 Capacity Building - Textbooks	-						
430 Math Program	-						
432 Language	-						
438 Arts Committee	-						
440 JK / SK	-						
442 Computer Education	6,000	2,000		1,500			2,500
444 Health & Physical Education	-						
446 Program Consultant - Literacy	4,500	2,000					2,500
447 Pathways	13,000						13,000
450 Religion	15,500	8,000		5,000			2,500
452 Sports Coordinator	-						
454 Program Consultant - Numeracy	4,500	2,000					2,500
457 Student Success	192,600	160,000		15,000			10,000
458 Family Studies	-						
459 Industrial Arts	-						
467 Catholic Learning Communities	-						
471 NTIP	20,000	11,660					8,340
475 OYAP	16,750	2,500					14,250
476 School Within a College	-						
477 Student Success Teachers	18,500						17,100
<b>Total</b>	<b>334,050</b>	<b>196,960</b>	<b>9,900</b>	<b>26,500</b>	<b>5,000</b>	<b>-</b>	<b>77,690</b>

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Secondary

	Native Grant Prelim 2008-2009 a/c 10-327	Printing & Photocopying Prelim 2008-2009 a/c 10-336	Automobile Mileage Reimbursement Prelim 2008-2009 a/c 10-361	Cell Phone Prelim 2008-2009 a/c 10-404	Field Trips Prelim 2008-2009 a/c 10-540	Furniture & Equipment Prelim 2008-2009 a/c 10-552	Professional Memberships- Academic Prelim 2008-2009 a/c 10-702
<b>CLASSROOM</b> Program/Committee Supplies							
000 School Based							
000 Central Costs Miscellaneous		2,000	6,000				1,000
401 The Arts							
402							
403							
409 Safe Schools							
413 Schools on the Move							
425 Early Literacy							
429 Capacity Building - Textbooks							
430 Math Program							
432 Language							
438 Arts Committee							
440 JK / SK							
442 Computer Education							
444 Health & Physical Education							
446 Program Consultant - Literacy							
447 Pathways							
450 Religion							
452 Sports Coordinator							
454 Program Consultant - Numeracy					2,000		
457 Student Success							
458 Family Studies			5,600				
459 Industrial Arts							
467 Catholic Learning Communities							
471 NTIP							
475 OYAP							
476 School Within a College							
477 Student Success Teachers			1,400				
<b>Total</b>	-	2,000	13,000	-	2,000		1,000

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Secondary

	Total Prelim 2008-2009	Supply - Prof.Dev. Prelim 2008-2009	Supply - School Programs Prelim 2008-2009	Professional Development - Academic Prelim 2008-2009	Religion Course Prelim 2008-2009	Textbooks & Learning Materials Prelim 2008-2009	Program Supplies Prelim 2008-2009
<b>TEACHER SUPPORT</b>				<b>a/c 25-315</b>	<b>a/c 25-319</b>	<b>a/c 25-320</b>	<b>a/c 25-325</b>
Consultant Supplies							
401 Consultant - Arts Program	5,000			1,000			1,000
403 Consultant - French as a Second Language	3,600			1,000			500
410 Program Consultant - Elementary							
420 Principal of Program - Elementary							
420 Consultant - Language/ESL							
442 Program Consultant - Computer Education							
446 Program Consultant - Literacy							
450 Consultant - Religion	3,600			1,000			500
454 Program Consultant - Numeracy	9,650			1,200			1,500
457 Student Success	14,000			2,500			1,000
475 OYAP/Co-op							
<b>Total</b>	<b>35,850</b>			<b>6,700</b>			<b>4,500</b>

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Brant Haldimand Norfolk Catholic District School Board  
Curriculum Expenditure Estimates 2008-2009 Secondary

	Native Grant Prelim 2008-2009	Printing & Photocopying Prelim 2008-2009	Automobile Mileage Reimbursement Prelim 2008-2009	Cell Phone Prelim 2008-2009	Field Trips Prelim 2008-2009	Furniture & Equipment Prelim 2008-2009	Professional Memberships- Academic Prelim 2008-2009
<b>TEACHER SUPPORT</b>		<b>a/c 25-335</b>	<b>a/c 25-361</b>	<b>a/c 25-404</b>	<b>a/c 25-540</b>	<b>a/c 25-552</b>	<b>a/c 25-702</b>
Consultant Supplies							
401 Consultant - Arts Program							
403 Consultant - French as a Second Language							
410 Program Consultant - Elementary							
420 Principal of Program - Elementary							
420 Consultant - Language/ESL							
442 Program Consultant - Computer Education		1,000	2,000				100
446 Program Consultant - Literacy		1,000	1,000				
450 Consultant - Religion							
454 Program Consultant - Numeracy		1,000	1,000				100
457 Student Success		5,000	1,000	750			200
475 OYAP/Co-op		5,500	4,500	500			
<b>Total</b>		<b>13,500</b>	<b>9,500</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>400</b>

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**SPECIAL  
EDUCATION**

**SPECIAL EDUCATION EXPENDITURE ESTIMATES 2008-2009 - PRELIM**

Special Ed Support 2008-2009      System Support 2008-2009      Total Prelim 2008-2009

**12 185 Supply - Professional Development**

121851000301	Special Education	6 Days	x	\$220	x	3.0	3,960	3,960
121854000301	Special Education	6 Days	x	\$220	x	3.0	3,960	3,960
	<b>12 185 Total</b>						<b>7,920</b>	<b>7,920</b>

**12 186 Supply - Program**

121861000301	Central - Elementary	5 Days	x	\$220	x	27.0	29,700	29,700
	Central - Elementary / Secondary	8 Days	x	\$220	x	8.0	14,080	14,080
	Central	15 Days	x	\$220	x	1.0	3,300	3,300
	Central	10 Days	x	\$220	x	1.0	2,200	2,200
121861000360	Speech	10 Days	x	\$220	x	1.0	2,200	2,200
	Speech	0 Days	x	\$220	x	0.0	-	-
121861000362	Hearing Impaired	15 Days	x	\$220	x	1.0	3,300	3,300
	Hearing Impaired	0 Days	x	\$220	x	0.0	-	-
121861000370	Gifted Program	20 Days	x	\$220	x	1.0	4,400	4,400
121861000378	Behaviour Therapist	20 Days	x	\$220	x	0.0	-	-
121861000380	Autism Initiative	0 Days	x	\$220	x	0.0	-	-
	Autism Initiative	0 Days	x	\$220	x	0.0	-	-
	Central Training (NEW)	20 Days	x	\$220	x	0.0	4,400	4,400
121861000XXX	Information Technology (NEW)	20 Days	x	\$220	x	0.0	4,400	4,400
121861000391	IEP	0 Days	x	\$220	x	1.0	-	-
	Case Conferences enrollment <300							
	Case Conferences enrollment >300							
	Central - New System IPRC's							
	CCAT Gr 3 Testing Inservice							
	Teachers Inservice							2,200
	EA Inservice							
	Teachers Inservice							3,300
	EA Inservice							
	Junior & Intermediate Gifted							4,400
	Teacher Training							4,400
	Teacher In-service							
	Educational Assistants In-service							4,400
	Teachers Training							

**12 186 Total**

**65,780      6,600      72,380**

**12 315 Professional Development (Academic)**

123151000301	Central						8,000	8,000
	Central - Elementary / Secondary						2,000	2,000
123151000330	Resource Staff						1,800	1,800
123151000331	Special Ed Principal						4,000	4,000
123151000345	CODE						-	-
123151000362	Hearing Impaired						300	300
123151000370	Gifted Program						300	300
123151000380	Autism Initiative						-	-
123151000390	Pilot Projects						1,000	1,000
123151000XXX	Information Technology (NEW)						600	600
123151000391	IEP						2,000	2,000
	IEP						2,000	2,000
	Pilot Projects (Initiatives - New opportunities)						-	-
	Ministry PD						2,000	2,000
	Central Ontario Meetings - RSEC						2,000	2,000
	<b>12 315 Total</b>						<b>22,000</b>	<b>22,000</b>

**12 317 Professional Development (Non-Teaching)**

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**SPECIAL EDUCATION EXPENDITURE ESTIMATES 2008-2009 - PRELIM**

	Special Ed Support 2008-2009	System Support 2008-2009	Total Prelim 2008-2009
123171000301	1,000		1,000
123171000354	1,000		1,000
123171000355		750	750
123171000360		1,200	1,200
123171000365		600	600
123171000378		600	600
123171000380		-	-
<b>12 317 Total</b>	<b>2,000</b>	<b>3,150</b>	<b>5,150</b>

**12 325 Supplies & Services - Program Supplies**

123251000301	Special Ed Allocation		1,000	Added to School Budgets	1,000
	Special Ed Allocation		1,000	Added to School Budgets	1,000
	Special Ed Allocation		1,000	Added to School Budgets	1,000
	P.A.C.E.				
	Testing Supplies		15,000		15,000
	Special Ed Allocation		12,000		12,000
	Central		10,000		10,000
	Central		25,000		25,000
	<b>Central Total</b>		<b>65,000</b>		<b>65,000</b>
123251000330	Resource Staff		2,000	System Resource - System SERTs	2,000
123251000343	System Materials		14,000		14,000
123251000345	CODE				
123251000346	Ont Psychological Assoc				
123251000360	Speech		2,000		2,000
123251000362	Hearing Impaired		1,000		1,000
123251000365	Social Worker		1,000		1,000
123251000370	Gifted Program		8,000		8,000
123251000378	Gifted Program		4,500		4,500
123251000380	Behaviour Therapist				
123251000390	Autism Initiative				
123251000XXX	Pilot Projects		2,000		2,000
	Information Technology (NEW)				
	<b>Department Total</b>		<b>35,500</b>		<b>40,500</b>
	<b>12 325 Total</b>		<b>100,500</b>		<b>105,500</b>

**12 330 Supplies & Services - Textbooks & Learning Materials**

Elementary	School Allocation		4,500		4,500
123301000301					
	Based on total enrollment				
	Blessed Sacrament	19 IEP's	285	150.0	
	Christ the King	14 IEP's	210	100.0	
	Holy Cross	23 IEP's	345	100.0	
	Holy Family	10 IEP's	150	100.0	
	Notre Dame B.	46 IEP's	690	250.0	
	Notre Dame C.	31 IEP's	465	250.0	

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**SPECIAL EDUCATION EXPENDITURE ESTIMATES 2008-2009 - PRELIM**

	Special Ed Support 2008-2009	System Support 2008-2009	Total Prelim 2008-2009
Our Lady of Fatima B.	150.0	300	450.0
Our Lady of Fatima C.	100.0	120	220.0
Our Lady of La Salette	100.0	180	280.0
Our Lady of Providence	250.0	465	715.0
Resurrection	150.0	150	300.0
Sacred Heart L.	150.0	210	360.0
Sacred Heart P.	100.0	105	205.0
St. Anthony Daniel	100.0	105	205.0
St. Bernard B.	150.0	180	330.0
St. Bernard W.	150.0	270	420.0
St. Cecelia's	150.0	210	360.0
St. Frances	150.0	375	525.0
St. Gabriel	300.0	360	660.0
St. Jean de Brebeuf	150.0	135	285.0
St. Joseph	250.0	600	850.0
St. Leo	100.0	165	265.0
St. Mary's B.	100.0	135	235.0
St. Mary's H.	100.0	240	340.0
St. Michael's D.	150.0	375	525.0
St. Michael's W.	100.0	135	235.0
St. Pat's B	100.0	120	220.0
St. Pat's C.	100.0	300	400.0
St. Peter's	100.0	210	310.0
St. Pius	100.0	150	250.0
St. Stephen's	100.0	240	340.0
St. Theresa's	100.0	150	250.0
Assumption	0	0	0.0
Holy Trinity	0	0	0.0
St. John's	0	0	0.0
<b>(below for 2006-07 only)</b>			
School Allocation (Magnet School for Board)	5,250		5,250
School Allocation	1,150		1,150
School Allocation	4,150		4,150
<b>12 330 Total</b>	<b>15,050</b>		<b>15,050</b>

**12 330 4 XXX 067 Secondary**

123304280067	Assumption College	
123304282067	St. John's	
123304284067	Holy Trinity	

**12 361 Automobile Re-imbursement**

	Special Ed Support 2008-2009	System Support 2008-2009	Total Prelim 2008-2009
123611000301	Central	5,000	5,000
123611000330	Special Education Resource Teachers - SER System SERTS	18,000	18,000
123611000331	Principal of Program: Special Education	4,000	4,000
123611000XXX	Information Technology (NEW)	6,000	6,000
123611000345	CODE		
123611000354	E.A.'S	2,000	2,000
123611000355	Child & Youth Workers (NEW)	2,500	2,500
123611000360	Speech	10,500	10,500
<b>12 361 Total</b>		<b>40,000</b>	<b>40,000</b>

**SPECIAL EDUCATION EXPENDITURE ESTIMATES 2008-2009 - PRELIM**

	Special Ed Support 2008-2009	System Support 2008-2009	Total Prelim 2008-2009
123611000362	6,000		6,000
123611000365		6,000	6,000
123611000370	500		500
123611000375	4,500		4,500
123611000378		6,000	6,000
123611000380			-
123611000390	1,000		1,000
<b>12 361 Total</b>	<b>49,500</b>	<b>22,500</b>	<b>72,000</b>
<b>12 402 Technology Repairs</b>			
124021000302		5,000	5,000
<b>12 401 Total</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>12 404 Telephone - Cellular</b>			
124041000331	1,500		1,500
124041000XXX	625		625
124041000345			-
124041000365		1,250	1,250
124041000378		1,250	1,250
<b>12 404 Total</b>	<b>2,125</b>	<b>2,500</b>	<b>4,625</b>
<b>12 405 Telephone</b>			
124051000375	600		600
<b>12 405 Total</b>	<b>600</b>	<b>-</b>	<b>600</b>
<b>12 416 SEAC</b>			
124161000301	250		250
<b>12 416 Total</b>	<b>250</b>	<b>-</b>	<b>250</b>
<b>12 551 Furniture and Fixtures</b>			
125511000345			-
<b>12 551 Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12 552 SEA</b>			
125521000301	12,000		12,000
125521000302	182,000		182,000
125521000345			-
<b>12 552 Total</b>	<b>194,000</b>	<b>-</b>	<b>194,000</b>
<b>12 654 Contractual Services</b>			
126541000301	10,000		10,000

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Canadian Cognitive Abilities Test (CCAT)

Central

Technological Resources  
Grant 132,000

Special Education  
SEA - Specialized Equipment  
CODE

Principal of Program: Special Education

SEAC Committee

Special Education Advisory Committee - 2 meetings/year

PACE

Behaviour Class

Behaviour Therapist

Social Worker

CODE

Information Technology (NEW)

Social Worker

Gifted Program

Social Worker

Hearing Impaired

**SPECIAL EDUCATION EXPENDITURE ESTIMATES 2008-2009 - PRELIM**

	Special Ed Support 2008-2009	System Support 2008-2009	Total Prelim 2008-2009
Central	45,000	-	45,000
12 654 Total	55,000	-	55,000

100 days x \$450/day  
Consulting Psychologist Fee

**12 702 Professional Memberships**

127021000360	Speech	-	-
127021000365	Social Worker	-	-
127021000378	Behaviour Therapist	-	-
12 702 Total		-	-

**Total Special Education**

514,725      44,750      559,475

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**Brant Haldimand Norfolk Catholic District School Board**  
 2008-2009 Expenditure Estimates

	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>SPECIAL EDUCATION</b>					
12 185	7,920	19,350	34,234	(11,430)	Appendix U, Sched 2.1 Pg 1
12 186	72,380	76,110	659	(3,730)	Appendix U, Sched 2.1 Pg 1
<b>Total Salaries</b>	<b>80,300</b>	<b>95,460</b>	<b>34,893</b>	<b>(15,160)</b>	
12 315	22,000	28,740	34,069	(6,740)	Appendix U, Sched 2.1 Pg 1
12 316	-	-	-	-	
12 317	5,150	17,400	7,872	(12,250)	Appendix U, Sched 2.1 Pg 1
12 318	-	-	680	-	
<b>Total Professional Development</b>	<b>27,150</b>	<b>46,140</b>	<b>42,621</b>	<b>(18,990)</b>	
12 320	-	-	1,041	-	
12 325	105,500	144,653	117,575	(39,153)	Appendix U, Sched 2.1 Pg 1
12 330	15,050	20,625	38,539	(5,575)	Appendix U, Sched 2.1 Pg 1
12 331	-	-	-	-	
12 335	-	-	1,346	-	
12 361	72,000	66,500	59,902	5,500	Appendix U, Sched 2.1 Pg 1
12 362	-	-	-	-	
12 401	-	-	-	-	
12 402	5,000	5,000	-	-	Appendix U, Sched 2.1 Pg 2
12 403	-	-	-	-	
12 404	4,625	4,000	3,210	625	Appendix U, Sched 2.1 Pg 2
12 405	600	600	486	-	Appendix U, Sched 2.1 Pg 2
12 406	-	-	-	-	
12 416	250	100	215	150	Appendix U, Sched 2.1 Pg 2
12 540	-	-	366	-	
<b>Total Supplies and Services</b>	<b>203,025</b>	<b>241,478</b>	<b>222,680</b>	<b>(38,453)</b>	
12 501	-	-	-	-	
12 502	-	-	-	-	
12 503	-	-	-	-	
12 551	-	-	5,382	-	
12 552	194,000	52,000	415,441	142,000	Personalized Equip Bd Share \$50,000
12 553	-	-	-	-	
12 601	-	-	-	-	
12 602	-	-	-	-	
12 603	-	-	-	-	
12 621	-	-	-	-	
<b>Total Capital</b>	<b>194,000</b>	<b>52,000</b>	<b>420,823</b>	<b>142,000</b>	
12 654	55,000	40,000	44,447	15,000	Appendix U, Sched 2.1 Pg 2
12 661	-	-	-	-	
12 662	-	-	-	-	

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12 702 Association & Membership Fees - Individuals  
 12 705 Student Bursaries/Awards

**Total Fees and Contractual/Other**

**TOTAL SPECIAL EDUCATION**

	55,000	-	-	2,431	-
	559,475	40,000	-	46,878	15,000
		475,078		767,895	84,397

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**Brant Haldimand Norfolk Catholic District School Board  
Special Education Expenditure Estimates 2008-2009**

	Total	Supply-Prof.Dev.	Supply-School Programs	Prof.Dev.- Academic	Prof.Dev.-Non Teaching	Program Supplies	Classroom Instructional Supplies	Automobile Re-imburement
	Prelim 2008-2009	Prelim 2008-2009	Prelim 2008-2009	Prelim 2008-2009	Prelim 2008-2009	Prelim 2008-2009	Prelim 2008-2009	Prelim 2008-2009
		a/c 12-185	a/c 12-186	a/c 12-315	a/c 12-317	a/c 12-325	a/c 12-330	a/c 12-361
<b>SPECIAL EDUCATION</b>								
301 School Budgets	18,050					3,000	15,050	5,000
301 Central Costs	206,850	7,920	53,680	10,000	1,000	62,000		
302 SEA Specialized Equipment	187,000							
330 Resource Staff	21,800			1,800		2,000		18,000
331 Special Ed Principal	9,500			4,000				4,000
343 System Materials	14,000					14,000		
354 E.A.'S	3,000				1,000			2,000
355 Child Youth Workers	3,250				750			2,500
360 Speech	15,900		2,200		1,200	2,000		10,500
362 Hearing Impaired	10,600		3,300	300		1,000		6,000
365 Social Worker	8,850				600	1,000		6,000
370 Gifted Program	17,700		4,400	300		12,500		500
375 Behaviour Class	5,100							4,500
378 Behaviour Therapist	14,250		4,400		600	2,000		6,000
XXX Information Technology	15,625		4,400	600		4,000		6,000
390 Pilot Projects	4,000			1,000		2,000		1,000
391 IEP	4,000			4,000				
<b>Total</b>	<b>559,475</b>	<b>7,920</b>	<b>72,380</b>	<b>22,000</b>	<b>5,150</b>	<b>105,500</b>	<b>15,050</b>	<b>72,000</b>

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**Brant Haldimand Norfolk Catholic District School Board  
Special Education Expenditure Estimates 2008-2009**

	Repair - Computer Technology	Telephone-Cell	Telephone-Voice	SEAC Committee	Furniture & Equipment ISA #1	Other Contractual Services
	Prelim 2008-2009 a/c 12-402	Prelim 2008-2009 a/c 12-404	Prelim 2008-2009 a/c 12-405	Prelim 2008-2009 a/c 12-416	Prelim 2008-2009 a/c 12-552	Prelim 2008-2009 a/c 12-654
<b>SPECIAL EDUCATION</b>						
301 School Budgets						
301 Central Costs				250	12,000	55,000
302 SEA Specialized Equipment	5,000				182,000	
330 Resource Staff						
331 Special Ed Principal		1,500				
343 System Materials						
354 E.A.'S						
355 Child Youth Workers						
360 Speech						
362 Hearing Impaired						
365 Social Worker		1,250				
370 Gifted Program						
375 Behaviour Class			600			
378 Behaviour Therapist		1,250				
XXX Information Technology		625				
390 Pilot Projects						
391 IEP						
<b>Total</b>	<b>5,000</b>	<b>4,625</b>	<b>600</b>	<b>250</b>	<b>194,000</b>	<b>55,000</b>

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**INFORMATION  
TECHNOLOGY**

**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary Information Technology	Preliminary Data Services	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>INSTRUCTION</b>							
10 406	46,210	-	46,210	46,210	-	-	Telephone - Data Communications Services
<b>Total Supplies and Services</b>	46,210	-	46,210	46,210	-	-	Appendix Q
10 552	196,031	-	196,031	212,250	139,593	(16,219)	Additional Furniture & Equipment - Computer Technology
10 553	84,125	-	84,125	23,250	47,869	60,875	Additional Furniture & Equipment - Network Connectivity
10 601	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - General
10 602	-	-	-	657,605	583,692	(657,605)	Rental/Lease - Furniture & Equipment - Computer Technology
10 603	-	-	-	146,051	207,991	(146,051)	Rental/Lease - Furniture & Equipment - Network Connectivity
<b>Total Capital</b>	280,156	-	280,156	1,039,156	979,146	(759,000)	
10 661	112,000	-	112,000	95,500	255,227	16,500	Software Fees & Licenses
10 662	46,100	-	46,100	27,250	28,131	18,850	Maintenance Fees - Computer Technology
<b>Total Fees and Contractual/Other</b>	158,100	-	158,100	122,750	283,357	35,350	
<b>TOTAL INSTRUCTION</b>	484,466	-	484,466	1,208,116	1,262,504	(723,650)	
<b>SCHOOL MANAGEMENT</b>							
15 552	-	-	-	-	3,035	-	Additional Furniture & Equipment - Computer Technology
15 553	5,325	-	5,325	1,125	-	4,200	Additional Furniture & Equipment - Network Connectivity
15 602	-	-	-	-	29,403	-	Rental/Lease - Furniture & Equipment - Computer Technology
15 603	-	-	-	13,450	-	(13,450)	Rental/Lease - Furniture & Equipment - Network Connectivity
<b>Total Capital</b>	5,325	-	5,325	14,575	32,438	(9,250)	
15 654	-	-	-	-	-	-	Other Contractual Services
15 661	12,500	-	12,500	140,000	142,177	(127,500)	Software Fees & Licenses
15 662	-	120,000	120,000	3,525	11,871	116,475	Maintenance Fees - Computer Technology
<b>Total Fees and Contractual/Other</b>	12,500	120,000	132,500	143,525	154,048	(11,025)	
<b>TOTAL SCHOOL MANAGEMENT</b>	17,825	120,000	137,825	158,100	186,486	(20,275)	

**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary Information Technology	Preliminary Data Services	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>COMPUTER SERVICES</b>							
22 317	6,500	18,000	24,500	6,250	10,781	18,250	Professional Development - Non Teaching Appendix Q & V
<b>Total Professional Development</b>	6,500	18,000	24,500	6,250	10,781	18,250	
22 325	-	1,500	1,500	-	-	1,500	Program Supplies Appendix V
22 332	500	-	500	-	-	500	Books & Periodicals Appendix Q
22 361	-	3,000	3,000	-	-	3,000	Auto Reimbursement Appendix V
22 402	15,000	-	15,000	15,445	37,089	(445)	Repairs - Computer Technology Appendix Q
22 403	-	-	-	-	-	-	Repairs - Network Connectivity
22 406	236,200	-	236,200	195,802	221,878	40,398	Telephone - Data Communications Services Appendix Q
22 410	-	-	-	-	-	-	Office Supplies & Services
22 440	-	-	-	-	-	-	Vehicle Maintenance & Supplies
<b>Total Supplies and Services</b>	251,700	4,500	256,200	211,247	258,967	44,953	
22 552	5,000	-	5,000	5,000	398	-	Additional Furniture & Equipment - Computer Technology Appendix Q
22 553	-	-	-	-	-	-	Additional Furniture & Equipment - Network Connectivity
22 654	-	5,300	5,300	-	-	5,300	Other Contractual Services
22 601	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - General
22 602	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Computer Technology
22 603	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Network Connectivity
<b>Total Capital</b>	5,000	5,300	10,300	5,000	398	5,300	
22 661	-	3,430	3,430	-	158	3,430	Software Fees & Licenses Appendix V
22 662	-	28,810	28,810	-	-	28,810	Maintenance Fees - Computer Technology Appendix V
<b>Total Fees and Contractual/Other</b>	-	32,240	32,240	-	158	32,240	
<b>TOTAL COMPUTER SERVICES</b>	263,200	60,040	323,240	222,497	270,304	100,743	

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**Brant Haldimand Norfolk Catholic District School Board**

2008-2009 Expenditure Estimates

	Preliminary Information Technology	Preliminary Data Services	Preliminary 2008-2009	Revised 2007-2008	ACTUAL 2006-2007	Increase (Decrease)	Description
<b>TECHNICAL ADMINISTRATION</b>							
35 501	-	-	-	-	-	-	Replacement of Furniture & Equipment - General
35 502	-	-	-	-	-	-	Replacement of Furniture & Equipment - Computer Technology
35 503	-	-	-	-	-	-	Replacement of Furniture & Equipment - Network Connectivity
35 551	-	-	-	-	-	-	Additional Furniture & Equipment - General
35 552	-	-	-	-	-	-	Additional Furniture & Equipment - Computer Technology
35 553	3,550	-	3,550	3,100	110	450	Appendix Q
35 601	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - General
35 602	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Computer Technology
35 603	-	-	-	-	-	-	Rental/Lease - Furniture & Equipment - Network Connectivity
<b>Total Capital</b>	3,550	-	3,550	3,100	110	450	
35 653	-	-	-	-	-	-	Other Professional Fees
35 654	-	-	-	-	-	-	Other Contractual Services
35 655	-	-	-	-	-	-	Employment Agency Fees
35 661	12,500	-	12,500	8,500	11,549	4,000	Appendix Q
35 662	-	-	-	-	-	-	Maintenance Fees - Computer Technology
35 673	-	-	-	-	-	-	Vehicle Insurance
35 702	-	-	-	-	-	-	Association & Membership Fees - Individuals
35 725	-	-	-	-	-	-	Miscellaneous
<b>Total Fees and Contractual/Other</b>	12,500	-	12,500	8,500	11,549	4,000	
<b>TOTAL TECHNICAL ADMINISTRATION</b>							
	781,541	180,040	961,581	1,600,313	1,730,953	(638,732)	(638,732)
<b>TOTAL BUDGET</b>							

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**Information Technology Budget 2008-2009**

Appendix Q

	Non Discretionary Discretionary	Budget
<b><u>Hardware</u></b>		
Workstations Elementary (80 Units @\$500)	10 552	40,000
Workstations Secondary (180 Units @\$500)	10 552	90,000
MultiMedia - Secondary	10 552	62,531
Moving Costs Computers/Monitors	10 552	3,500
Phase 3 DataCentre Blades (7 Units @5000)	10 553	35,000
SAN Expansion	10 553	22,500
 Total	 253,531	
<b><u>WAN Maintenance</u></b>		
Brantford Hydro Fibre/Rogers Cable Network	22 406	224,400
Fibre Upgrade - 5 Sites	22 406	10,000
Rogers Cable - Secondary Comm. Tech	22 406	1,800
Board Wide Content Filter	10 406	22,500
Direct Connect to Telus Servers (ESIS/Data Ware)	10 406	23,710
Wan Parts and Supplies	10 553/ 15 553/ 35 553	7,500
Total	289,910	
<b><u>SAS Maintenance</u></b>		
ESIS	15 662	120,000
Total	120,000	
<b><u>Network</u></b>		
Switches/Panels/ Cables	10 553/ 15 553/ 35 553	23,000
Wireless Equipment	10 553/ 15 553/ 35 553	5,000
Total	28,000	
<b><u>Technical Department</u></b>		
Professional Development for Technicians	22 317	6,500
Reference Books	22 332	500
Repairs, Parts, Supplies	22 402	15,000
IT Dept Additional F&E Computer Technology	22 552	5,000
Total	27,000	
<b><u>System Software</u></b>		
First Class Annual Maintenance Admin Share	10 662	7,600
First Class Annual Maintenance Academic Share	10 662	17,465
First Class ECNO Agreement 2008-2011	10 662	10,935
Identicam Annual Maintenance	10 662	500
Baraccuda - Spam	10 662	2,000
VPN Annual Maintenance	10 662	1,500
Whatsupgold	10 662	1,750
Firewall Support (Juniper)	10 662	1,000
Footprints Annual Maintenance	10 662	1,850
Asset Management Annual Maintenance	10 662	1,500
ESIS Software Amortization	10 661	62,000
Msoffice Annual License	10 661 / 15 661 / 35 661	75,000
Total	183,100	
 <b><u>Operating Budget</u></b>		 <b>901,541</b>

**Data Services Department****Licensing & Agreements**

15 662	eSIS Maintenance and Support Agreement	120,000
22 662	Paradigm Shift Annual Maintenance and Support Agreement	7,458
22 662	Cognos Maintenance Agreement	16,352
22 661	Maplewood Trio License	1,130
22 661	Adobe Flex	300

**Installation Costs**

22 661	Costs arising from installation in addition to contract	2,000
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**System Training**

22 317	Teacher, Principal or Secretary Release	5,000
22 317	Lunches and Food various venues	1,000

**Ontario Consortium Costs**

22 662	eSIS yearly enhancements (bhncdsb portion)	5,000
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**Professional Development**

22 317	ECNO Conference Fees and Accommodation	900
22 317	aal Conference	1,100
22 317	Technical Training Courses	10,000

**Office Supplies and Equipment**

22 325	Printer & Toner	600
22 325	Phone	200
22 325	Stationary Supplies	500
22 325	Telephone Long Distance Charges St. Patrick's School	200

**Consultant fee**

22 654	BHNCDSB portion of \$30,000 allocated to study QUAD Board Infrastructure	5,300
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**Mileage**

22 361		3,000
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<b>Total</b>		<b>180,040</b>
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Note: Line costs associated with Telus, hardware and software to support infrastructure related to eSIS, OnSIS not included

Note: Costs associated with an ISYS interface to sync data with eSIS are not included

**FACILITIES,  
ADMINISTRATION**

# 2008-2009 PLANT OPERATIONS BUDGET

Appendix J

## UTILITIES

	2006-2007 ACTUAL			2007-2008 ESTIMATES			2008-2009 ESTIMATES					
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	12,618	-	13,523	26,141	10,169	-	14,181	24,350	10,570	-	13,676	24,245
Christ the King	18,014	1,028	7,520	26,562	19,200	1,359	8,571	29,129	14,556	1,080	8,266	23,902
Holy Cross	15,191	768	6,074	22,033	14,506	896	6,416	21,818	15,808	806	6,187	22,802
Holy Family	28,973	2,392	12,343	43,707	29,305	1,868	15,809	46,983	28,765	2,511	15,247	46,523
Notre Dame	-	-	-	0	-	-	-	0	-	-	-	0
Notre Dame (Caledonia)	35,103	6,243	19,048	60,393	33,265	9,332	22,157	64,754	36,521	6,555	21,369	64,445
Our Lady of Fatima	12,564	1,073	7,802	21,440	9,395	838	7,752	17,985	12,171	1,127	7,476	20,774
Our Lady of Fatima (Courtland)	11,907	1,197	12,854	25,958	6,287	3,405	17,102	16,793	9,512	1,257	16,493	27,262
Our Lady of LaSalette	9,133	-	8,346	17,479	9,852	-	9,863	19,715	9,454	-	9,512	18,966
Our Lady of Providence	47,619	1,733	15,311	64,662	57,966	1,448	19,759	79,172	49,295	1,820	19,056	70,170
Resurrection	22,934	4,751	8,634	36,319	23,123	4,325	12,953	40,401	25,652	4,988	12,492	43,132
Sacred Heart	14,235	2,329	12,126	28,691	13,156	1,368	15,963	30,486	5,553	2,446	9,237	17,235
Sacred Heart (Langton)	18,251	-	15,388	33,650	20,246	-	19,365	39,611	17,894	-	18,676	36,369
St. Anthony Daniel	14,236	505	12,109	26,850	10,569	-	15,696	26,286	11,301	530	15,137	26,968
St. Bernard	18,364	2,196	7,005	27,566	16,500	1,401	11,882	29,783	19,780	2,306	11,459	33,546
St. Bernard of Clairvaux	14,781	7,010	10,180	31,970	11,866	9,121	7,926	28,912	13,944	7,360	7,643	28,948
St. Cecilia's	14,281	4,440	13,036	31,758	8,307	7,761	17,831	33,899	10,504	4,663	17,196	32,362
St. Francis Cabrini	13,643	10,928	13,052	37,622	11,600	9,484	16,124	37,208	13,532	11,474	15,550	40,556
St. Gabriel	51,832	2,448	19,093	73,373	52,665	1,465	26,145	80,275	54,455	2,570	25,215	82,240
St. Jean de Brebeuf	20,920	4,917	11,605	37,442	20,024	5,100	11,408	36,532	16,496	5,163	11,002	32,661
St. Joseph	33,989	5,256	7,503	46,748	34,617	11,286	6,952	52,854	37,061	5,519	6,704	49,284
St. Leo	24,482	1,574	18,546	44,602	20,552	1,383	23,575	45,490	20,026	1,652	22,736	44,414
St. Mary	17,865	1,176	9,791	28,831	21,697	1,225	12,078	35,000	14,624	1,235	11,648	27,506
St. Mary (Hagersville)	14,982	3,977	9,058	28,018	12,616	4,811	12,031	29,458	15,141	4,176	11,603	30,920
St. Michael's (Dunnville)	14,377	1,991	8,457	24,825	15,406	3,936	10,510	29,853	13,625	2,090	10,136	25,851
St. Michael's (Walsh)	11,203	-	9,395	20,598	12,308	-	11,328	23,636	8,943	-	10,924	19,868
St. Patrick	22,977	2,028	16,536	41,541	18,787	1,364	20,972	41,123	20,701	2,130	20,226	43,057
St. Patrick (Caledonia)	17,896	2,750	12,247	32,893	16,243	4,459	13,835	34,537	17,845	2,888	13,342	34,075
St. Peter	14,048	1,032	8,900	23,981	18,109	711	11,186	30,006	14,266	1,084	10,788	26,139
St. Plus	12,731	2,893	10,873	26,497	17,169	3,863	13,752	34,785	12,283	3,038	13,263	28,583
St. Stephen's	13,012	5,795	4,627	23,434	10,735	6,568	5,095	22,399	12,796	6,085	4,914	23,794
St. Theresa	10,441	1,099	11,632	23,172	17,498	923	11,876	30,296	9,041	1,154	11,454	21,649
Fatima Resource Centre	7,587	397	6,470	14,453	4,342	365	4,512	9,219	7,676	416	4,352	12,444
Sacred Heart (NEW)	-	-	-	0	-	-	-	0	-	-	-	0
TOTAL ELEMENTARY	610,197	83,927	359,085	1,053,210	598,078	100,065	434,607	1,132,750	614,469	89,548	416,498	1,120,515
Assumption College	244,059	21,820	51,042	316,921	212,992	19,146	60,744	292,883	249,074	22,911	58,582	330,567
St. John's College	181,369	9,574	50,690	241,633	209,465	6,703	42,986	259,154	205,831	10,053	41,456	257,339
Holy Trinity	151,540	21,963	52,041	225,544	152,480	16,918	59,352	228,750	164,824	23,061	57,239	245,124
TOTAL SECONDARY	576,968	53,357	153,772	784,097	574,937	42,767	163,082	780,787	619,729	56,025	157,277	833,031
TOTAL INSTRUCTIONAL	1,187,165	137,284	512,857	1,837,307	1,173,015	142,832	597,689	1,913,536	1,234,198	145,572	573,775	1,953,546
Board Office	14,942	2,280	6,040	23,262	16,716	3,103	7,375	27,195	17,955	2,394	7,030	27,379
Providence Resource Centre	10,764	388	3,955	15,107	11,162	335	4,354	15,851	11,675	408	4,150	16,233
Maintenance Shop	6,362	340	4,800	11,502	5,453	412	5,593	11,457	5,297	357	5,331	10,985
TOTAL NON-INSTRUCTIONAL	32,067	3,008	14,796	49,871	33,331	3,850	17,322	54,503	34,927	3,158	16,512	54,598
TOTAL BOARD	1,219,232	140,292	527,653	1,887,178	1,206,346	146,683	615,011	1,968,039	1,269,126	148,731	590,287	2,008,144

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**PORTABLE CLASSROOM LEASES/DEBENTURE PAYMENTS  
2008-2009**

Appendix K

**Debenture Payments**

**School Maintenance**

	Principal a/c 41-753	Interest a/c 41-754		Total
Assumption College Energy Retrofit DEBENTURE (issue 2007)	57,065	97,703		154,768
	<u>57,065</u>	<u>97,703</u>	0	<u>154,768</u>

(Item 1)

**New Pupil Places**

	Principal a/c 43-753	Interest a/c 43-754	Deposit a/c 43-755	Total
1) CAPITAL LOAN - CIBC	0	0	0	0
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	476,844	1,068,925	0	1,545,769
SINKING FUND re: Holy Trinity, OLP		360,596	226,287	586,883
DEBENTURE (issue 2007) re: St Gabriel	144,899	248,088		392,987
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	44,683	76,503	0	121,186
	<u>666,426</u>	<u>1,754,112</u>	<u>226,287</u>	<u>2,646,825</u>

(Item 2)

**Non-Instructional Operations**

	Principal a/c 44-753	Interest a/c 44-754		Total
Board Office Addition DEBENTURE (issue 2007)	30,516	52,247		82,763
	<u>30,516</u>	<u>52,247</u>	0	<u>82,763</u>

(Item 3)

**Rental of Instructional Accommodation (a/c 40-610)**

		Elementary	Secondary	Total
1) LEASES - C.L. MARTIN LTD.				
# of leased portables 2007-2008		8	14	22
# required for Sept 2008		8	14	22
Lease cost	8	508.00	30,480	18,288
Lease cost	3	533.40		19,202
Lease cost	9	558.80	20,117	40,234
Lease cost	2	609.60		14,630
	22		<u>50,597</u>	<u>92,354</u>
				142,951
2) ST MARY'S-BRANT GYM RENTAL		10,000	0	10,000
		<u>60,597</u>	<u>92,354</u>	<u>152,951</u>

(Item 4)

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

Maintenance Shop - Mortgage Payment			24,000
Maintenance Shop - Fees	Common Element Fees @ \$1133.15/month	Increased Jan 1/2008	13,597
Maintenance Shop - Fees	Reserve Fund @ \$481.15/month	\$160.38/month X 3 units	5,774
			<u>43,371</u>

(Item 5)

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**Board Vehicles 2008-2009**

1999 Ford XLT Pickup (to be replaced in 2009)

2000 Ford E250 Van

2001 Chev Van

2001 Chev S10 Pickup

2002 Chev Van

2003 Chev Van

2006 Chev Pickup (Leased)

2007 Chev Van (purchased 2007)

## 2008-09 Budget

SUMMARY	2008-2009	2007-2008
HOME TO SCHOOL	4,671,150	4,290,020
Summer School	15,000	15,000
Contingency for new routes	60,000	60,000
Fuel price escalator (ALL CONTRACTORS)	500,000	395,260
TOTAL TRANSPORTATION - HOME - SCHOOL	<u>5,246,150</u>	<u>4,760,280</u>
TOTAL TRANSPORTATION - SCHOOL - SCHOOL	75,000	75,000
Haldimand Norfolk		
TOTAL TRANSPORTATION - SCHOOL - SCHOOL	25,000	25,000
Transportation to Local Churches		
TOTAL TRANSPORTATION - OTHER	10,000	10,000
Safety Program		
TOTAL TRANSPORTATION - SPECIAL NEEDS	40,000	40,000
TOTAL TRANSPORTATION	<u><u>5,396,150</u></u>	<u><u>4,910,280</u></u>

**Brant Haldimand Norfolk Catholic District School Board**

## 2008-2009 Expenditure Estimates

**General Administration****Professional Development A/C 32-315**

Prof Dev - Academic or S.O's - Director	10,000	
Prof Dev - Academic or S.O's - Associate Director	7,000	
Prof Dev - Academic or S.O's - Sup of Ed - Elem	5,000	
Prof Dev - Academic or S.O's - Sup of Ed - Sec	5,000	
Prof Dev - Academic or S.O's - Sup of Ed - Spec Ed	5,000	
	<u>32,000</u>	Item 1

**Auto Reimbursement A/C 32-361**

Automobile Reimbursement-Director	3,500	
Automobile Reimbursement-Associate Director	2,000	
Automobile Reimbursement-Sup of Ed - Elem	1,000	
Automobile Reimbursement-Sup of Ed - Sec	1,000	
Automobile Reimbursement-Sup of Ed - Spec Ed	2,000	
	<u>9,500</u>	Item 2

**Telephone - Cell A/C 32-404**

Telephone - Cell-Director	3,500	
Telephone - Cell-Associate Director	1,500	
Telephone - Cell-Sup of Ed - Elem	1,000	
Telephone - Cell- Sup of Ed - Sec	2,000	
Telephone - Cell- Sup of Ed - Spec Ed	2,000	
Telephone - Cell- Communications Officer	500	
	<u>10,500</u>	Item 3

**Association & Membership Fees A/C 32-702**

Ass & Mbsp Fees - Director	3,000	
Ass & Mbsp Fees - Associate Director	2,000	
Ass & Mbsp Fees - Sup of Ed - Elem	1,500	
Ass & Mbsp Fees - Sup of Ed - Sec	1,500	
Ass & Mbsp Fees - Sup of Ed - Spec Ed	1,900	
Ass & Mbsp Fees - Sup of Ed - Communications Officer		
	<u>9,900</u>	Item 4

**Miscellaneous A/C 32-725**

Miscellaneous - Christmas	1,400	
Miscellaneous - Catholic Student Leadership Ceremony	800	
Miscellaneous - Other	2,900	
Miscellaneous - Flowers/Cards	1,500	
Miscellaneous - Meetings	4,000	
Miscellaneous - Long Service Award Banquet	5,500	
Miscellaneous - Student Award Ceremony	1,900	
	<u>18,000</u>	Item 5

**Brant Haldimand Norfolk Catholic District School Board**

## 2008-2009 Expenditure Estimates

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

Other Contractual Services		5,000	
Other Contractual Services(Payroll services)		<u>66,000</u>	
		<u>71,000</u>	Item 1

**Software Fees and Licenses A/C 33-661**

ECNO	To be amortized *	6,000	
Assessment (Gov't of Ont)		2,000	
CERIDIAN / ISYS Upgrade		17,800 *	
BAS 2000: Accounting Software Upgrade		138,500 *	
* Software amortized 2004-05 postponed			
* Software amortized 2005-06 (Year 1)		(52,100)	
* Software amortized 2006-07 (Year 2)		(52,100)	
* Software amortized 2007-08 (Year 3)		(52,100)	
Data Warehouse & Document Management			
Total solution \$150,000 25% Allocated to Business		37,500 *	
50% Allocated to Classroom			
25% Allocated to School Mgmt			
** Data Solution amortized 2005-06 postponed			
** Data Solution amortized 2006-07 (Year 1)		(12,500)	
** Data Solution amortized 2007-08 (Year 2)		(12,500)	
** Data Solution amortized 2008-09 (Year 3)		(12,500)	
		<u>12,500</u>	
		<u>20,500</u>	Item 2

**Maintenance Fees Computer Technology A/C 33-662**

SRB BAS 2000 Annual Maintenance (40,000/yr commencing 2006-07)		40,000	
WorkTech Capital Assets		1,000	
ISYSWorks ( Annual Fee based on FTE )		14,000	
Enrolment Planning System (Barragar)		28,000	
Other (printer, etc.)		5,000	
		<u>88,000</u>	Item 3

**Software Fees and Licenses A/C 10-661**

Data Warehouse & Document Management	To be amortized		
Total solution \$150,000 25% Allocated to Business		-	
50% Allocated to Classroom		75,000 *	
25% Allocated to School Mgmt			
** Data Solution amortized 2005-06 postponed			
** Data Solution amortized 2006-07 (Year 1)		(25,000)	
** Data Solution amortized 2007-08 (Year 2)		(25,000)	
** Data Solution amortized 2008-09 (Year 3)		(25,000)	
		<u>25,000</u>	
		<u>25,000</u>	Item 4

**Software Fees and Licenses A/C 15-661**

Data Warehouse & Document Management	To be amortized		
Total solution \$150,000 25% Allocated to Business			
50% Allocated to Classroom			
25% Allocated to School Mgmt		37,500 *	
** Data Solution amortized 2005-06 postponed			
** Data Solution amortized 2006-07 (Year 1)		(12,500)	
** Data Solution amortized 2007-08 (Year 2)		(12,500)	
** Data Solution amortized 2008-09 (Year 3)		(12,500)	
		<u>12,500</u>	
		<u>12,500</u>	Item 5

**School Budget Allocation Summary**  
**Preliminary 2008 - 2009 Budget**

Appendix P (2)

**Classroom**

10 330	Classroom/Instructional Supplies	980,948
10 335	Printing & Photocopying	200,000

**School Management**

15 405	Telephone - Voice	75,405
15 407	Postage/Courier	32,046
15 410	Office Supplies & Services	130,954

**Total School Budget Allocation**

**1,419,353**

# Brant Haldimand Norfolk Catholic District School Board

## REVENUE ESTIMATES 2008-2009

	Preliminary 2008-09	Revised 2007-08	Actual 2006-07	Incr (Decr)
<b>GENERAL LEGISLATIVE GRANTS</b>				
Foundation Allocation - Base Amount - Elementary	26,267,040	26,714,872	25,924,392	(447,832)
Foundation Allocation - Base Amount - Secondary	19,584,369	18,837,439	17,671,973	746,930
<b>Total: Foundation Allocation</b>	<b>45,851,409</b>	<b>45,552,311</b>	<b>43,596,365</b>	<b>299,098</b>
School Foundation	7,803,353	7,582,749	7,088,570	220,604
Primary Class size Allocation	2,158,137	2,163,056	1,471,799	(4,919)
Special Education Allocation	9,419,352	9,370,467	9,124,378	48,885
Language Allocation	1,422,753	1,409,277	1,343,700	13,476
Distant Schools/Small Schools Allocation	103,282	36,434		66,848
Remote & Rural Allocation	1,170,721	1,214,556	1,124,254	(43,835)
Learning Opportunity Allocation	1,217,631	1,166,625	1,166,998	51,006
Adult & Continuing Education & Summer School	64,296	86,157	67,107	(21,861)
Teacher Compensation Allocation	4,383,162	3,402,255	3,287,490	980,907
New Teacher Induction Program (NTIP)	42,000			42,000
Transportation Allocation	5,128,808	4,966,242	4,815,486	162,566
Administration & Governance Allocation	3,378,035	3,127,631	3,041,770	250,404
School Operations Allocations	9,569,306	9,378,031	9,072,162	191,275
Community Use of Schools	210,014	105,630		104,384
Declining Enrolment Adjustment	0	0		0
Program Enhancement	337,750	262,500	0	75,250
First Nation Supplemental Allocation	73,358	37,452	0	35,906
Safe Schools	193,794			193,794
<b>Total: OPERATING</b>	<b>92,527,161</b>	<b>89,861,373</b>	<b>85,200,079</b>	<b>2,665,788</b>
School Renewal Allocation	1,506,982	1,500,657	1,487,298	6,325
Good Places to Learn	388,099	344,634	145,065	43,465
New Pupil Places Allocation	3,588,291	3,326,542	2,707,896	261,749
Pupil Accommodation Allocation-Best Start	72,741	72,741	86,755	0
Pre amalgamation Capital Grants	146,395	146,395	146,395	0
Debt Charges Allocation				0
<b>TOTAL LEGISLATIVE GRANT</b>	<b>98,229,669</b>	<b>95,252,342</b>	<b>89,773,488</b>	<b>2,977,327</b>
<b>OTHER REVENUE</b>				
Tuition fees	843,792	805,314	636,476	38,478
Transportation recovery	327,354	307,920	329,528	19,434
Rental Revenue	20,000	18,000	32,830	2,000
Interest Earned	175,000	175,000	183,383	0
Insurance		20,000	1,178	(20,000)
Miscellaneous Revenue	65,242	39,952	51,276	25,290
Transfer from Pupil Accommodation reserve fund	2,526,967	2,524,788	2,496,370	2,179
EDC Fund Revenue (re: Debenture Payment)	119,858	119,858	0	0
<i>Miscellaneous Gov't Grants</i>				
Misc Grants	393,000	732,756	1,295,535	(339,756)
CODE Program	0	110,000	205,973	(110,000)
French Monitor Program	18,000	17,108	18,905	892
School Effectiveness Fund (Bd Capacity)	150,000	150,000		0
MISA	125,000	155,000	262,432	(30,000)
Ontario Youth Apprenticeship Program	90,748	90,748	90,748	0
<b>TOTAL REVENUE</b>	<b>103,084,630</b>	<b>100,518,786</b>	<b>95,378,122</b>	<b>2,565,844</b>
<b>Prior Year Carry Forward</b>		<b>53,003</b>	<b>41,922</b>	<b>(53,003)</b>
<b>NET REVENUE</b>	<b>103,084,630</b>	<b>100,571,789</b>	<b>95,420,044</b>	<b>2,512,841</b>
<b>EXPENDITURE</b>	<b>103,084,630</b>	<b>100,571,789</b>	<b>95,367,047</b>	<b>2,512,841</b>
Surplus(deficit)	0	0	52,997	0

# Brant Haldimand-Norfolk Catholic District School Board

## 2008-2009 Estimates Variance Schedule

	Grant Allocation	Base Expenditures	Misc Revenue Allocations	Net Expenditures	2009-2009 Variance	%	2007-2008 Variance
<b>CLASSROOM</b>							
Classroom Teacher	51,381,983	52,919,308	827,974	52,091,334	709,351	1.4%	244,477
Supply Teachers	1,175,130	1,312,581		1,312,581	137,451	11.7%	294,609
Educational Assistants	4,091,016	4,733,200		4,733,200	642,184	15.7%	846,436
Classroom Supplies & Texts	3,010,817	2,406,217	50,940	2,355,277	(655,540)	-21.8%	(990,008)
Computers	850,093	1,119,456		1,119,456	269,363	31.7%	227,914
Student Support	2,080,056	2,692,488	216,940	2,475,548	395,492	19.0%	430,912
Library & Guidance	1,938,720	1,942,977	103,000	1,839,977	(98,743)	-5.1%	(139,118)
Staff Development	449,835	878,531	331,000	547,531	97,696	21.7%	(89,393)
Department Heads	158,633	204,876		204,876	46,243	29.2%	80,001
<b>SUB-TOTAL</b>	<b>65,136,283</b>	<b>68,209,634</b>	<b>1,529,854</b>	<b>66,679,780</b>	<b>1,543,497</b>	<b>2.4%</b>	<b>905,830</b>
<b>NON-CLASSROOM</b>							
Principals - VP's	5,135,010	4,840,663	110,000	4,730,663	(404,347)	-7.9%	(228,570)
School Secretaries/Office	2,766,214	2,818,281	80,940	2,737,341	(28,873)	-1.0%	267,255
Teacher Consultants	926,581	1,244,817	205,748	1,039,069	112,488	12.1%	70,923
Board Administration	3,408,587	3,648,533	240,000	3,408,533	(54)	0.0%	184,257
School Operations	9,951,154	9,108,521	45,242	9,063,279	(887,875)	-8.9%	(904,558)
Continuing Education	97,584	81,750		81,750	(15,834)	-16.2%	(4,407)
Transportation	5,148,549	5,156,901	327,354	4,829,547	(319,002)	-6.2%	(290,730)
<b>SUB-TOTAL</b>	<b>27,433,679</b>	<b>26,899,466</b>	<b>1,009,284</b>	<b>25,890,182</b>	<b>(1,543,497)</b>	<b>-5.6%</b>	<b>(905,830)</b>
<b>TOTAL OPERATING</b>	<b>92,569,962</b>	<b>95,109,100</b>	<b>2,539,138</b>	<b>92,569,962</b>	<b>nil</b>	<b>nil</b>	<b>nil</b>

**BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD**

**SCHEDULE OF RESERVES 2008-2009**

	RESERVE FUNDS				
	WORKING RESERVE	CAPITAL RESERVE	PUPIL ACCOMMODATION	WSIB CLAIMS	EDUCATIONAL DEVELOPMENT CHARGE
ESTIMATED AUGUST 31, 2008	525,833	278,493	8,238,074	205,038	593,395
ADD: Earnings on Reserve Funds	0	5,000	150,000	3,500	4,000
New Pupil Places Grant	0	0	3,661,032	0	0
Additional funds	0	0	0	0	150,000
LESS: 2008-09 Operations Debtenture Payment	0	0	0	0	0
	0	0	(2,526,967)	0	(119,858)
ESTIMATED AUGUST 31, 2009	525,833	283,493	9,522,139	208,538	627,537

**DESCRIPTIONS**

**WORKING RESERVES** These are reserves for future operating requirements as determined by the board. There are no restrictions on their use.

**CAPITAL RESERVES** As a reserve fund these reserves must be used for the intended purpose as established by the board or the Ministry. The amount for the sale of the bus fleet must be used for school (ie. not administration) capital purposes per Ministry regulation. The board may specify certain capital projects if they wish.

**PUPIL ACCOMMODATION** This fund is established by Ministry regulation and must be used as prescribed in that regulation. Primarily it is for the construction of new schools or additions of new classrooms. It is funded by the New Pupil Places grant as determined in the grant calculations each year. The charges for 2009 are debtenture payments for the debtentures related to Our Lady of Providence School, Holy Trinity Catholic High School and St. Gabriel.

**WSIB CLAIMS** This reserve has been approved by board for unusually high WSIB Claims.

**EDC FUNDS** Debtenture payments made from the Educational Development Funds are for the purchase of the new Paris Site.