

BUDGET COMMITTEE

Thursday, April 30, 2009
12:00 p.m.
Trustees Lounge

BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD

Catholic Education Centre
322 Fairview Drive
Brantford, Ontario

A G E N D A

1. Prayer Dennis Blake, Chair
2. Approval of Agenda Dennis Blake
3. Declarations of Conflict of Interest
4. Staff Reports
 - i) Budget Procedures Manual Wally Easton
 - ii) Draft Expenditures for 2009-10 Wally Easton
 - Elementary Curriculum & Program Services Trish Kings
 - Secondary Curriculum Chris Roehrig
 - Special Education Department Bill Chopp
 - Corporate Services Wally Easton
5. Stakeholder Consultation Wally Easton
6. Trustee Inquiries
7. Next Meeting and Adjournment
Tuesday, May 19, 2009 – 5:00 p.m.

***Brant Haldimand Norfolk Catholic
District School Board***



2009 - 10
BUDGET PROCEDURES MANUAL
(September 1, 2009 to August 31, 2010)

INDEX

ACTION PLAN AND TIME LINE.....	Page 3
BUDGET PROCESS.....	Page 3
• Expenditure Estimates.....	Page 3
• Revenue Estimates	Page 5
• Role of Superintendents.....	Page 6
• Role of Administrative Council	Page 7
• Role of the Community.....	Page 7
• Role of the Budget Committee.....	Page 7
• Role of the Board of Trustees	Page 7
DETAILED INSTRUCTIONS.....	Page 10
• Department Budgets (Other than Schools).....	Page 10
• School Staffing.....	Page 10
• School Supplies and Texts.....	Page 10
• Building Maintenance Requirements.....	Page 11
• Timetable for Estimates.....	Page 11

2

ACTION PLAN AND TIME LINE

The following is an Action Plan with suggested time lines for the development of the 2009-10 Budget. This will identify the opportunity for input from the various groups and outline clear time lines.

ACTION	TIME LINE
Budget Procedures Manual to be prepared and distributed to all superintendents, principals and department managers.	February 2009
Departmental expenditure estimates to be prepared in consultation with all relevant persons, consolidated, prioritized and forwarded to the Finance Department.	March/April 2009
Finance Department to summarize, collate and consolidate all departmental submissions and prepare Preliminary Expenditure Estimates.	April/May 2009
Analysis of Preliminary Expenditures and Estimates by Administrative Council.	May 2009
Board to receive and review the Preliminary Estimates.	June 2009
Board to approve the Final Budget.	June 2009

BUDGET PROCESS

The purpose of a budget process is to provide, in a consolidated form, the necessary guidelines for its preparation. The prime objective of a set of budget guidelines is to serve as a guide to those involved in the budgetary process by providing instructions that are clear, concise and easy to understand.

The Associate Director, Corporate Services & Treasurer, has the responsibility of coordinating the overall budget material into a consistent and readable format. The Superintendents have the responsibility for developing and coordinating the budgets within their areas of responsibility. Principals and department managers have similar responsibilities with respect to their individual school and department.

Expenditure Estimates

A set of expenditure estimates will be established for each department (a school is considered to be an operating department). Each department will submit a complete set of expenditure estimates on the prescribed forms.

Departments should carefully consider all expenses when developing the 2009-10 Budget. Assume staffing levels in each department cannot increase over the 2008-09 year level, without acceptable explanations. All supplies and services must be reviewed and justified in the budget submission. It may be necessary to amend the projected expenditures in the light of any changes in revenue, however, this will not be known until later. Departments should consider the 2008-09 year budget as a MAXIMUM limit for 2009-10.

The following should be used to establish 2009-10 expenditure budgets:

Salaries and Benefits:

- Actual staff salary costs projected to be in effect at September 1, 2009 for the period September 1, 2009 to August 31, 2010.

Expenses:

- Instructional: Budgeted on an as required basis, but not more than the 2008-09 year budget unless there are acceptable explanations for an increase.
- Non-Instructional: Budgeted on an as required basis, but not more than the 2008-09 year budget.

Major Maintenance/Capital Expenditures:

- Estimated expenditures based on identified projects to be completed in the period September 1, 2009 to August 31, 2010. The total is not to exceed the 2008-09 year budget (and the estimated School Renewal Grant) or as provided in the Long-Term Capital Plan.

Transportation:

- Fees should be budgeted on the basis of the contracts in place at September 1, 2009 times the number of routes required.

Other Expenses:

- All other expenses should be based on actual, identified needs in this period, i.e., September 1, 2009 to August 31, 2010.

Accordingly, in order to meet the overall expenditures target, it will be necessary to follow these guidelines in the setting of each department's (including school's) individual budget:

- That all 2009-10 year program and service levels in individual departments will have to be justified on an as needed basis.
- That the cost of any proposed new programs or changes in current programs or services, be offset by a reduction in other current programs or services or by specific revenues or grants and accompanied by documentation supporting the proposal.
- That the size of individual classrooms, elementary and secondary, be set at the levels allowable under existing collective agreements or legislation, as appropriate.
- That schools give priority to educational programs in developing school budget estimates. Co-curricular and extra-curricular activities shall be closely examined to ensure that priorities are appropriate.

4

Other Expenses (continued)

- That each school review all expenditures under the school's control with its School Council.

Revenue Estimates

Beginning January 1, 1998 and continuing thereafter, the Province establishes the mill rates to be levied and school boards will not have any further access to the property tax. Property taxes will continue to be collected for education purposes on residential and commercial/industrial properties, however.

As previously indicated, the Ministry of Education has not yet released any technical documents which pertain to the 2009-10 budget year. Administration will use the 2008-09 technical information, amended as indicated, to calculate initial revenue estimates. The actual regulations, forms and computer files may not be available for several weeks, and ultimately, these will have to be completed and filed with the Ministry to determine the Board's revenue. It may be that when such official forms are completed, the initial estimates will have to be revised.

Role of Superintendents

The following sets out the major areas of responsibility for Superintendents in the Budget process:

SUPERVISORY OFFICER	AREA OF RESPONSIBILITY
Director of Education, Cathy Horgan	<ul style="list-style-type: none"> • General Administration
Associate Director, Wally Easton	Human Resources <ul style="list-style-type: none"> • Employee Hiring and Retirements • Employee Assistance Plan
	Business <ul style="list-style-type: none"> • Business Departments • Salaries and Benefits - all areas • Debt Servicing Costs • Capital Expenditures • Plant Operations • Administrative Technology • Transportation and Planning • Other Non-Instructional Expenditures • Revenue - Provincial and Other • School Supplies • Instructional Operations budgets
Superintendent of Education, Trish Kings	Program - Elementary <ul style="list-style-type: none"> • Programs and Curriculum • Technology in the Classroom • Family Life/Religion • Outdoor Education • Design and Technology • Staff Professional Development - Academic
Superintendent of Education, Bill Chopp	Special Education <ul style="list-style-type: none"> • Allocation of Educational Assistants • Special Education Resource Teachers • Special Needs Students and Classes • Home Instruction/Home Schooling
Superintendent of Education, Chris Roehrig	Program - Secondary <ul style="list-style-type: none"> • Programs and Curriculum • Technology in the Classroom • Family Life/Religion • Design and Technology • Continuing Education • Alternative Education • Heritage Education Staffing <ul style="list-style-type: none"> • Academic Staff

Superintendents will be responsible for the preparation and collation of budget information in their respective areas for the System as a whole.

Role of Administrative Council

Based on the submissions from all departments (including schools), Administrative Council will review and analyze the 2009-10 Preliminary Expenditures Estimates in April 2009. Administrative Council will determine what action(s) might be necessary to comply with the Board's directions and guidelines as well as any legislative compliance that is necessary. Administrative Council will prepare a complete set of 2009-10 Preliminary Expenditure Estimates for presentation to the Budget Committee in May 2009, together with such recommendations as may be appropriate with respect to any additions, deletions or changes to such estimates. Any recommendations are to be prioritized by Administrative Council and will include information as complete as is reasonably possible regarding their effect on schools and programs, where applicable.

Role of the Community

Public participation in the Budget Process is encouraged through open forums at Special Meetings of the Committee of the Whole Board, for the purpose of Budget Review.

This provides the public an opportunity to collaborate on Board activities, including fiscal actions. The Budget process offers a specific opportunity to the public (whether or not they are ratepayers) and each school community, in particular, to become involved in the determination of the Budget. In addition, members of each school community should be invited to share in the budget setting process at the school level, along with the school's administration and staff. School administration shall meet with its School Council and seek its input with respect to the proposed expenditures under its control.

Role of the Budget Committee

The role of the Committee is to provide staff with direction and priorities for the coming year and to review the draft budgets presented by staff. The Committee will ensure adequate input from stakeholders, including the public, and ensure the budget addresses the concerns to the extent possible. The Committee will provide comment on the proposals made by staff and present the final budget document to the Board of Trustees for approval. The Budget Committee has the responsibility of guiding the process and ensuring the budget is prepared in a manner which addresses the needs of the system and is completed as required by the Ministry of Education.

Role of the Board of Trustees

The primary role of the Board of Trustees' is to establish the goals and objectives for the year and to approve the final budget. It is the Board of Trustees' prerogative to determine the extent to which it wishes to become involved in the budget preparation process and how it wishes to conduct a review of the various stages of the process. The Board may, at any time, request detailed, specific information from Administration to assist in this review. 7

The Board may also wish to establish, in advance, overall targets or goals that are to be met or to establish other guidelines what would be used in the preparation of the annual budget estimates. The Board can determine the extent to which it involves ratepayers and other system stakeholders, however, the budget process must be open, except as provided under the Education Act or other applicable legislation.

However, while the Board may delegate the initial responsibility for the preparation of an annual budget to its administration and might invite comment and advice from the general public, ratepayers, parent groups, staff groups, etc. It has the ultimate responsibility under the Education Act, to prepare and adopt annual estimates.

Estimates

231. (1) Every board, before the beginning of each fiscal year and in time to comply with the date set under clause (7)(c), shall prepare and adopt estimates of its revenues and expenditures for the fiscal year, and the estimates;
- shall set out the estimated revenues and expenditures of the board, including debt charges payable by the board or on its behalf by the council of the municipality, a county, a regional or district municipality of the County of Brant;
 - shall provide for a projection of any surplus or deficit arising in the fiscal year immediately preceding the fiscal year, as calculated by the treasurer of the Board;
 - shall make due allowance for a surplus of any previous fiscal year that will be available during the current fiscal year, including a surplus projected under clause (b);
 - shall provide for any deficit of any previous fiscal year, including a deficit projected under clause (b);
 - shall provide for allocations to reserve funds as required by the regulations made under section 232;
 - may provide for a reserve for working funds of a sum not in excess of five percent (5%) of the expenditures of the board for the preceding fiscal year, but where the sum accumulated in the reserve is equal to or more than 20 percent (20%) of those expenditures, no further sum shall be provided; and
 - subject to clause (d), shall not provide for any deficit.

231. (2) Balanced Budget

In meeting the requirements of clause (1)(a), the board shall ensure that its estimated expenditures do not exceed its estimated revenues.

8

The Board must balance its desire to provide the best possible education for its students with the resources available to it. While the Board will consult with local interest groups, it cannot abdicate the requirement to act as a responsible corporate body in fiscal matters. It must, by law, balance the annual budget and if expenditures exceed revenues, develop a plan to take corrective action.

The Board should finalize the 2009-10 Budget (assuming final revenue information has been released in a timely fashion) not later than June 30, 2009 for submission to the Province at that time.

DETAILED INSTRUCTIONS

Department Budgets (Other Than School)

Each superintendent/manager will prepare his/her department's 2009-10 expenditure estimates in the manner described above under the heading Expenditure Estimates. Forms will be provided for this purpose along with certain specific backup information as deemed appropriate or necessary. These forms should be completed and forwarded to the Finance Department in accordance with the attached schedule.

School Staffing

Enrolment estimates for 2009-10 will be established in consultation with the Finance Department. These will be used in the application of formulas to determine staffing requirements. The Superintendents of Education will determine staffing requirements in conjunction with the elementary and secondary school principals. These results will be collated by the Superintendents in consultation with the Manager of Human Resources so that a system-wide calculation of overall staffing needs can be determined. This overall summary will be presented to Administrative Council by the Superintendents and submitted to the Finance Department in accordance with the attached schedule.

School Supplies and Texts, Etc.

Elementary and secondary school supplies and texts, etc., will be reviewed by the Superintendents of Education and submissions will be based on assessed needs. This includes all ear, including texts, supplies, furniture and equipment, etc. For the purposes of determining the 2009-10 Preliminary Estimates, the total amount for school budgets will be set at the same amount per pupil as 2008-09, but based on projected enrolment. These amounts may be subject to revision when more precise information is known about the 2009-10 school year, including refined enrolment projections.

A Committee, made up of Finance Department Staff and Principals and Superintendents will examine the Curriculum budget and how it might be allocated between schools and central budgets. The intent is to ensure the schools have sufficient funds for classroom materials and textbooks, but also that system-wide initiatives have the financial support required.

Forms will have to be completed and submitted by the schools to the Finance Department setting out each school's allocation of its supplies and texts, etc., budget.

Building / Maintenance Requirements

Regular building maintenance is budgeted by the Plant Operations staff based on historical trends and anticipated needs.

The School Renewal Budget is a closed envelope and is intended to address larger project needs, such as roof replacements, mechanical/electrical upgrades, small additions, etc. The amount of the allocation is a function of the Ministry formula and a Board's enrolment. This amount will be included in the budget, but a more detailed report on the specific projects for 2009-10 will be submitted to Board in the Fall.

Timetable for Estimates

2009 - 2010 BUDGET TIMETABLE		
Date	Responsibility	Procedure
February 9 th	Associate Director	Review Timetable at Admin Council
March 3 rd	Manager of Finance	Budget Templates to S.O's and Managers
March 12 th	Manager of Human Resources	Benefit Rates
March 24 th	Director	Committee of the Whole - Goal Setting
March 27 th	Manager of Finance	Base Salary & Benefits Costing
March 30 th	Senior Administration	Budget Planning Meeting
March 31 st	Superintendent - Staffing	Preliminary Enrolment Projections
March 31 st	Superintendents and Managers	Draft Expenditure Budgets to Associate Director
April 6 th	Associate Director / Superintendents	Present Draft Expenditure Budgets to Administrative Council - Curriculum & Special Ed Budgets - Staffing - Corporate Services Budget
April 14 th	Administrative Council	Update Enrolment Projections Finalize School Allocations
April 27 th	Associate Director / Administrative Council	Review Expenditure Estimates

2009 - 2010 BUDGET TIMETABLE

Date	Responsibility	Procedure
April 30 th	Associate Director	Present to Budget Committee Draft Budgets for: - Special Education - Curriculum - Administration - Transportation - School Operations - Information Technology
April 30 th	Manager of Finance	Complete Revenue Estimates Complete Draft Expenditure Budget
May 4 th	Associate Director Superintendent of Education (Staffing)	Present Budget Draft to Administrative Council Present Teaching Staff Calculation to Administrative Council
May 19 th	Associate Director Superintendent of Education (Staffing)	Draft to Budget Committee Present Teaching Staff Calculation to Budget Committee
June 1 st	Associate Director	Review Final Draft with Budget Committee
June 16 th	Associate Director	Final Budget to Committee of the Whole
June 23rd	Chair of Budget Committee	Final Budget to Board

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

Prepared by: Wally Easton, Associate Director, Corporate Services & Treasurer
Presented to: Budget Committee
Submitted on: April 30, 2009
Submitted by: Cathy Horgan, Director of Education & Secretary

DRAFT EXPENDITURES FOR 2009-10

Public Session

BACKGROUND INFORMATION:

Budget development for the 2009-10 school year began in February and staff have been developing estimated expenditures over the last few months. The Board must complete its budget and submit it to the Ministry of Education by June 30, 2009.

DEVELOPMENTS:

The Draft Expenditure Estimates are attached. Brief explanations are provided for significant changes and new initiatives proposed for next year. The Ministry of Education announced the grants for 2009-10 on March 27, 2009; however, revenue estimates have not been completed as the detailed grant calculations have only been available for the last three weeks. Expenditures will be adjusted based on final revenue calculations and a Revised Draft Expenditure Budget will be presented at the next meeting as well as revenue estimates.

Administration has not established specific goals for this year as the Strategic Planning process has not been completed. The emphasis for next year continues to be on student achievement and school improvement.

RECOMMENDATION:

THAT the Budget Committee recommend to the Committee of the Whole that the Brant Haldimand Norfolk Catholic District School Board receive the report on the Draft Expenditures for 2009-10.

BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

ELEMENTARY CURRICULUM AND PROGRAM SERVICES 2009-2010

The Elementary Improvement Plan is based on the following beliefs and understandings:

- All Catholic students can achieve high standards given sufficient time and support;
- All Catholic teachers can teach to high standards given the right conditions and assistance;
- High expectations and early intervention are essential;
- Teachers need to be able to articulate what they do and why they teach the way they do reflective of Gospel values and the Ontario Catholic Graduate Expectations.

GOALS:

1. To continue to build teacher capacity through professional development in the areas of Literacy, Numeracy, The Arts, Religion and Family Life, Information Technology, Assessment and Evaluation.
2. To provide baseline resources in specific areas: Family Life Education, Visual Arts/Dance, Literacy, History and Geography as well as Information Technology.
3. To maintain present level of support at Consultant Level (6.5), Literacy Teachers (6.0) and Literacy Coaches (2.0) (O.F.I.P.\$ TBD)
4. To maintain other program services, i.e., Design and Technology, Family Studies, Athletics.

STRATEGIC DIRECTION:

To continue to develop, implement and monitor learning and teaching through innovative programs and practices.

1. Student Achievement and Closing The Gap
 - Focus on boys' writing specifically in grades 1 – 6
 - Early intervention from SK – Grade 3 to support at risk students
 - Integration of technology supporting “The Journey Towards Digital Literacy” and School Improvement Plans.
2. Capacity Building to Improve Teacher Practice
 - Focused job-embedded Professional Development related to Board Improvement Plan, School Improvement Plan, as well as teaching/learning practices and programs.

BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

SPECIAL EDUCATION DEPARTMENT 2009-2010

As a Catholic Special Education Department, we share a strong commitment to our students success in all areas: academic, spiritual and physical. While following the Ministry of Education's curriculum guidelines, the recommendations set out in Education for All, Special Education Transformation and the Catholic Graduate Expectations, we have developed comprehensive programs and services within the Special Education budget allocated through the Board's annual budget.

The following are the Board Priorities/Special Education objectives for which the 2009 – 2010 budget is formed:

1. **Succession Planning:** Improved level of student success and access to the curriculum.
2. **Building Teaching Capacity:** Reduce the gap in student achievement.
3. **Community Involvement:** Improve the level of parent/guardian confidence in the education of identified students.

STRATEGIC DIRECTION:

The following are the strategic directions to meet the above objectives:

1. Continuation of school based professional development.
2. Implementation of a revised Special Education Plan for 2009-2010.
3. Collaboration with the Curriculum Department, Elementary and Secondary, to develop a system-wide improvement plan.

CORPORATE SERVICES

General Administration

The draft budget for General Administration provides for the expenditures related to the offices of the Director, Associate Director and Superintendents of Education. There is little change from previous years. In 2008-09, the government provided funding for an *Outreach Coordinator* to coordinate the Community Use of Schools Program. This position is included in General Administration.

Business Administration

There is little change in this area.

Human Resources

Administration is proposing to introduce an *Attendance Support Program* in 2009-10. Provision has been made to develop the Program and hire a coordinator. More information will be presented to the Board at a later date.

School Operations and Maintenance

There is little change in school operations except that we will be adding approximately one staff person which the government has funded through the *Provincial Discussion Table Framework*. The draft budget also includes provision for the replacement of two vehicles. We continue to reduce energy costs through our Energy Management Program, despite an overall expected increase of 5.3%.

Transportation

With the implementation of the Transportation Consortium, there will be some changes as we will now be sharing costs based on the loading of each route. Although we have been sharing transportation for some years and have integrated both our administration and bus routes, the method of sharing costs will change. The Transportation Department has yet to determine the costs for next year as we are in the midst of implementing a new bus routing system. We have included a provisional increasing pending a more detailed report.

Information Technology

In 2009-10, we will be providing fibre connections to a few more schools in Brant and Norfolk Counties as well as all of Haldimand County schools. In addition, plans are underway to upgrade the MAC labs at each of the secondary schools.

**EXPENDITURE
DETAIL**

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
INSTRUCTION							
10 185	451,093		451,093	435,920	304,880	15,173	Appendix R,S,T, Schedule 1.1 Pg 1
10 186	70,735		70,735	66,220	62,633	4,515	Appendix R,S,T, Schedule 1.1 Pg 1
Total Salaries & Wages	521,828		521,828	502,140	367,513	19,688	
10 315	61,575		61,575	100,800	98,676	-39,225	Appendix R,S,T, Schedule 1.1 Pg 1 (*5,000 H & S)
10 319	10,000		10,000	10,000	10,500	0	Appendix R,S,T, Schedule 1.1 Pg 1
Total Staff Development	71,575		71,575	110,800	109,176	-39,225	
10 320	50,000		50,000	50,000	127,802	0	Appendix R,S,T, Schedule 1.1 Pg 1
10 325	438,250		438,250	564,815	433,465	-126,565	Appendix R,S,T, Schedule 1.1 Pg 2
10 336	5,000		5,000	4,100	7,066	900	Appendix R,S,T, Schedule 1.1 Pg 2
10 361	51,500		51,500	71,475	52,644	-19,975	Appendix R,S,T, Schedule 1.1 Pg 2
10 540	8,000		8,000	8,000	1,540	0	
Total Supplies & Services	552,750		552,750	698,390	622,517	-145,640	
10 702	1,000		1,000	1,000	0	0	
Total Fees & Contractual Services	1,000		1,000	1,000	0	0	
10 552	44,440		44,440	44,440	0	0	Additional Furniture & Equipment - Computer Technology
Total Capital Expenditures	44,440		44,440	44,440	0	0	
Total INSTRUCTION	1,191,593		1,191,593	1,356,770	1,099,206	-165,177	

Brant Haldimand Norfolk Catholic District School Board 2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
TEACHER SUPPORT SERVICES							
25 315	14,600		14,600	15,100	10,192	-500	Professional Development - Academic & S.O.'s Appendix R,S,T Sched 1.1 Pg 3
Total Staff Development	14,600		14,600	15,100	10,192	-500	
25 325	71,500		71,500	74,000	59,146	-2,500	Program Supplies Appendix R,S,T Sched 1.1 Pg 3
25 335	31,500		31,500	32,500	8,739	-1,000	Printing & Photocopying - Instructional Appendix R,S,T Sched 1.1 Pg 3
25 361	26,500		26,500	29,000	34,657	-2,500	Automobile Reimbursement Appendix R,S,T Sched 1.1 Pg 4
25 404	4,200		4,200	4,200	5,488	0	Telephone - Cellular Appendix R,S,T Sched 1.1 Pg 4
Total Supplies & Services	133,700		133,700	139,700	108,010	-6,000	
25 702	2,700		2,700	2,700	770	0	Association & Membership Fees - Individuals Appendix R,S,T Sched 1.1 Pg 4
Total Fees & Contractual Services	2,700		2,700	2,700	770	0	
Total TEACHER SUPPORT SERVICES	151,000		151,000	157,500	118,972	-6,500	

21

**Brant Haldimand Norfolk Catholic District School Board
2009-2010 Preliminary Expenditure Estimates**

	Prelim	Prelim Change	Prelim Budget	Revised 2008- 2009	Actual 2007- 2008	Increase (Decrease)	Description
TOTAL BUDGET	1,342,593		1,342,593	1,514,270	1,218,178	-171,677	

22

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2009-2010 - Consolidated

Schedule 1.1

INSTRUCTION	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	702
000 General	226,335	37,600	70,735	15,000	10,000	50,000	19,000		2,000	21,000		1,000
401 Arts Program	154,688	38,188					116,500					
402 FSL-Renewal	11,633	11,633					0					
403 French as a Second Language	4,825	3,525		1,300								
409 Safe Schools	30,750	2,350		6,400			19,500		2,000	500		
413 Schools on the Move	0	0		0			0			0		
414 Turnaround Team	0									0		
425 Early Literacy	26,000			1,000					0	25,000		
429 SEF: School Capacity	0									0		
432 Language	81,265	23,265					58,000					
440 JK/SK	14,350	2,350					12,000					
442 Computer Education	107,003	52,408		2,655			7,500					
444 Health & Physical Education	53,050	7,050		1,000			44,000		1,000			
446 Literacy Consultant	4,500	2,000		0			2,500					
447 Pathways	4,500						4,500					
450 Religion	88,870	29,150		9,220			50,500					
452 Sports Coordinator	15,520	7,520					8,000			0		
454 Numeracy Consultant	4,500	2,000					2,500					
457 Student Success	157,500	130,000		5,000			9,500			5,000		
458 Family Studies	20,000						20,000					
459 Industrial Arts	20,000						20,000					
466 Ministry Training	0									0		
467 Catholic Learning Communities	20,000			20,000								

Friday, April 24, 2009

2009-2010 Budget Prelim

Page 1 of 3

23

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2009-2010 - Consolidated

Schedule 1.1

		185	186	315	319	320	325	335	336	361	404	702
	Total Of Prelim Budget											
468	O.F.I.P.	0										
471	New Teacher Induction Program	99,554	99,554	0			0		0	0		
473	Alternative Ed Program	10,000					10,000		0	0		
475	Ontario Youth Apprenticeship	16,750	2,500				14,250					
477	Student Success Teachers	15,000					15,000			0		
496	ESL	5,000					5,000		5,000			
Total INSTRUCTION		1,191,593	451,093	61,575	10,000	50,000	438,250		5,000	51,500		1,000

24

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2009-2010 - Consolidated

Schedule 1.1

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	702
TEACHER SUPPORT SERVICES												
000 General	3,000							3,000				
025 Computer Consultants	0										0	
401 Arts Program	8,400									2,500	400	500
403 French as a Second Language	4,500	1,000					2,000	2,000		1,000		500
410 Program Consultant	13,800	2,000					4,000	4,000		3,000	800	
420 Principal of Program	6,400	1,000					2,000	2,000		1,000	400	
425 Early Literacy	3,000							3,000				
427 SEF: Board Capacity	0			0			0			0	0	
432 Language	0			0			0			0	0	0
442 Computer Education	17,200	2,000					5,000	3,000		6,000	800	400
446 Literacy Consultant	3,600	1,000					500	1,000		1,000	400	100
450 Religion	8,900	1,000					2,000	2,000		3,000		500
454 Numeracy Consultant	3,600	1,000					500	1,000		1,000		100
457 Student Success	5,700	600					1,500	2,000		1,000	500	100
472 Specialist High Skills Major	50,000						50,000					
475 Ontario Youth Apprenticeship	14,000	2,500					1,000	5,500		4,500	500	
476 School Within a College	0									0		
478 College Initiative	0									0		
496 ESL	8,900	1,500					2,000	2,000		2,500	400	500
Total TEACHER SUPPORT	151,000	14,600	70,735	10,000	50,000	509,750	71,500	31,500	26,500	4,200	4,200	2,700
Total Consolidated Curriculum	1,342,593	451,093	70,735	10,000	50,000	509,750	71,500	31,500	26,500	4,200	4,200	3,700

25

**CURRICULUM
ELEMENTARY**

Brant Haldimand Norfolk Catholic District School Board

2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
INSTRUCTION							
10 185	252,348		252,348	248,280	145,915	4,068	Appendix R,S,T, Schedule 1.1 Pg 1
10 186	60,160		60,160	56,320	53,157	3,840	Appendix R,S,T, Schedule 1.1 Pg 1
Total Salaries & Wages	312,508		312,508	304,600	199,072	7,908	
10 315	47,575		47,575	76,800	68,056	-29,225	Appendix R,S,T, Schedule 1.1 Pg 1 (+5,000 H & S)
10 319	5,000		5,000	5,000	4,000	0	Appendix R,S,T, Schedule 1.1 Pg 1
Total Staff Development	52,575		52,575	81,800	72,056	-29,225	
10 320	50,000		50,000	50,000	127,802	0	
10 325	370,000		370,000	491,800	377,047	-121,800	Appendix R,S,T, Schedule 1.1 Pg 1
10 336	3,000		3,000	2,000	7,066	1,000	Appendix R,S,T, Schedule 1.1 Pg 2
10 361	40,500		40,500	60,475	41,603	-19,975	Appendix R,S,T, Schedule 1.1 Pg 2
Total Supplies & Services	463,500		463,500	604,275	553,518	-140,775	
10 552	44,440		44,440	44,440	44,440	0	
Total Capital Expenditures	44,440		44,440	44,440	44,440	0	
Total INSTRUCTION	873,023		873,023	1,035,115	824,646	-162,092	

27

Brant Haldimand Norfolk Catholic District School Board

2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
23 317	2,000		2,000	2,000	1,847	0	Professional Development - Non Teaching
Total Staff Development	2,000		2,000	2,000	1,847	0	Appendix T
23 320	15,000		15,000	15,000	9,894	0	Textbooks & Learning Materials
23 321	55,000		55,000	55,000	85,103	0	Library Books
23 325	35,000		35,000	35,000	41,525	0	Program Supplies
23 335	2,000		2,000	2,000	2,071	0	Printing & Photocopying - Instructional
23 361	5,000		5,000	5,000	4,180	0	Automobile Reimbursement
23 404	0		0	0	433	0	Telephone - Cellular
Total Supplies & Services	112,000		112,000	112,000	143,206	0	
Total LIBRARY SERVICES	114,000		114,000	114,000	145,053	0	

Brant Haldimand Norfolk Catholic District School Board 2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
TEACHER SUPPORT SERVICES							
25 315 Professional Development - Academic & S.O.'s	8,500		8,500	9,000	7,458	-500	Appendix R,S,T Sched 1.1 Pg 3
Total Staff Development	8,500		8,500	9,000	7,458	-500	
25 325 Program Supplies	17,000		17,000	19,500	29,530	-2,500	Appendix R,S,T Sched 1.1 Pg 3
25 335 Printing & Photocopying - Instructional	21,000		21,000	22,000	6,163	-1,000	Appendix R,S,T Sched 1.1 Pg 3
25 361 Automobile Reimbursement	17,000		17,000	19,500	21,951	-2,500	Appendix R,S,T Sched 1.1 Pg 4
25 404 Telephone - Cellular	3,200		3,200	3,200	4,401	0	Appendix R,S,T Sched 1.1 Pg 4
Total Supplies & Services	58,200		58,200	64,200	62,045	-6,000	
25 702 Association & Membership Fees - Individuals	2,400		2,400	2,400	581	0	Appendix R,S,T Sched 1.1 Pg 4
Total Fees & Contractual Services	2,400		2,400	2,400	581	0	
Total TEACHER SUPPORT SERVICES	69,100		69,100	75,600	70,084	-6,500	

29

**Brant Haldimand Norfolk Catholic District School Board
2009-2010 Preliminary Expenditure Estimates**

	Prelim	Prelim Change	Prelim Budget	Revised 2008- 2009	Actual 2007- 2008	Increase (Decrease)	Description
TOTAL BUDGET	1,056,123		1,056,123	1,224,715	1,039,783	-168,592	

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 ELEMENTARY - PRELIM

Classroom - Program/Committee Supplies

10 185 Supply - Professional Development		Prelim		Revised		Variance from			
		2009-2010		2008-2009		2008-2009			
						Revised			
101851000000	Central	1.0	X	\$235	X	10	2,350	4,400	(2,050)
101851000000	Central	2.0	X	\$235	X	45	21,150	22,000	(850)
		1.0	X	\$235	X	40	9,400	7,040	2,360
		0.0	X	\$235	X	32	-	7,040	(7,040)
		0.0	X	\$235	X	73	-	16,060	(16,060)
							32,900	56,540	(23,640)
Central Total									
Curriculum Committees									
101851000440	JK/SK	2.0	X	\$235	X	5	2,350	2,200	150
101851000432	Language	2.0	X	\$235	X	8	3,760	3,760	3,760
101851000444	Health & Physical Education	3.0	X	\$235	X	10	7,050	-	-
101851000444	Health & Physical Education	0.0	X	\$235	X	32	-	-	-
101851000444	Health & Physical Education	0.0	X	\$235	X	2	-	-	-
							7,050	10,120	(3,070)
							13,160	12,320	840
Curriculum Departments									
101851000401	Arts Program	0.0	X	\$235	X	125	-	-	-
101851000401	Arts Program	0.0	X	\$235	X	135	-	-	-
101851000401	Arts Program	1.0	X	\$235	X	32	7,520	-	-
101851000401	Arts Program	0.5	X	\$235	X	100	14,750	-	-
101851000401	Arts Program	0.5	X	\$235	X	113	13,278	-	-
101851000401	Arts Program	1.0	X	\$235	X	18	2,115	-	-
101851000402	FSL	1.0	X	\$235	X	15	3,525	34,100	4,088
101851000402	FSL	1.0	X	\$235	X	32	7,520	-	-
101851000403	French As A Second Language	0.5	X	\$235	X	35	4,113	11,220	413
101851000403	French As A Second Language	2.0	X	\$235	X	6	2,820	-	-
101851000409	Safe Schools	1.0	X	\$235	X	3	705	2,860	665
101851166413	Schools on the Move - St. Theresa Grant - St. Gabriel	1.0	X	\$235	X	10	2,350	30,000	(27,650)
							-	5,600	(5,600)
							-	5,000	(5,000)
101851000430	Math	1.0	X	\$235	X	47	11,045	8,800	10,705
101851000432	Language	1.0	X	\$235	X	36	8,460	-	-
101851000432	Language	0.0	X	\$235	X	5	-	-	-
101851000438	The Arts	0.0	X	\$235	X	10	-	-	-
101851000442	Computer Education	2.0	X	\$235	X	32	15,040	-	-
101851000442	Computer Education	2.0	X	\$235	X	32	15,040	-	-
101851000442	Computer Education	1.0	X	\$235	X	15	3,525	-	-
101851000442	Computer Education	1.0	X	\$235	X	11	2,585	-	-
101851000442	Computer Education	2.0	X	\$235	X	22	10,340	-	-
101851000442	Computer Education	1.5	X	\$235	X	11	3,878	28,820	21,588
101851000450	Religion & Family Life	2.0	X	\$235	X	5	2,350	-	-
101851000450	Religion & Family Life	1.0	X	\$235	X	16	3,760	-	-
101851000452	Religion & Family Life	2.0	X	\$235	X	32	15,040	18,700	2,450
101851000468	Athletic Coordinators	8.0	X	\$235	X	4	7,520	7,040	480
							52,909	27,280	24,729
							206,288	179,420	26,868
							252,348	248,280	4,068
Curriculum Departments Total									
10 185 Total									

31

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 ELEMENTARY - PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
10 186 Supply - School Programs			
Central			
Elementary	60,160	56,320	3,840
10 186 Total	60,160	56,320	3,840
8.0 x \$235 x 32	60,160		
*Special Events			
10 315 Professional Development Teachers			
Central	10,000	10,000	-
Central Total	10,000	10,000	-
French As A Second Language	1,300	1,000	300
Safe Schools	6,400	33,300	(26,900)
Schools on the Move - St Theresa Grant - St. Gabriel	-	2,200	(2,200)
Literacy Teachers	1,000	5,000	(5,000)
Computer Education	1,155	6,000	(5,000)
Health and Physical Education	1,000	1,210	(55)
Religion	1,000	1,000	-
Faith Day	6,720	4,290	2,430
Faith Day	-	7,000	(7,000)
NTIP	20,000	5,800	20,000
Department Total	37,575	66,800	(5,800)
10 315 Total	47,575	76,800	(29,225)
10 319 Religion Course			
Central	5,000	5,000	-
10 319 Total	5,000	5,000	-
OECTA/OCSTA Religion Course (10 x \$500)			
10 320 Textbook Purchases			
Central	50,000	50,000	-
10 320 Total	50,000	50,000	-
Gr. 7 History/Geography			
10 325 Program Supplies			
Central	14,000	14,000	-
Central Total	14,000	14,000	-
The Arts	5,000	14,000	-
The Arts	111,500	97,000	19,500
FSL - Renewal	-	50,500	(50,500)
Safe Schools	19,500	53,000	(33,500)
Schools on the Move - St Theresa - St. Gabriel	-	5,200	(5,200)
Language	58,000	120,000	(62,000)
Arts Committee	12,000	7,500	4,500
JK/SK	5,000	10,000	(5,000)
Computer Education			
Resources (School-Based \$500 per school) Resources			
Resources/Miscellaneous			
N/A			
TBD			
Resources - Grade 3 / Nelson Literacy			
Resources (Promotion/Intervention Program) Software Renewal			

32

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 ELEMENTARY - PRELIM

		Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
103251000444	Health and Physical Education			
103251000450	Religion	44,000	44,000	-
103251000452	Athletic Coordinators	48,000	35,000	13,000
103251000458	Family Studies	8,000	8,000	-
103251000459	Design and Technology	20,000	20,000	-
103251000468	O.F.I.P.	20,000	20,000	-
103251000471	NTIP Grant			
103251000496	ESL Grant	5,000	2,600	(2,600)
	Department Total	356,000	477,800	(121,800)
	10 325 Total	370,000	491,800	(121,800)
10 336 Printing & Photocopying				
103361000409	Safe Schools	2,000	2,000	-
103361000444	Health & Phys Ed Ctte.	1,000		1,000
	Department Total	3,000	2,000	1,000
	10 336 Total	3,000	2,000	1,000
10 552 Furniture & Equipment				
105521000442	Innovative Classrooms - Active Boards	44,440	44,440	-
	10 552 Total	44,440	44,440	-
10 361 Auto Reimbursements				
103611000000	Central	15,000	15,000	-
	Central Total	15,000	15,000	-
103611166413	Schools on the Move/St. Gabriel		475	(475)
103611000409	Safe Schools		5,000	(4,500)
103611000468	O.F.I.P.	500		500
103611000425	Early Literacy			
	Department Total	25,000	40,000	(15,000)
	10 361 Total	40,500	60,475	(19,975)
10 702 Professional Memberships				
107021000444	Health & Physical Education - OPHEA			
	10 702 Total	-	-	-
Classroom - Program/Committee Supplies Total				
		873,023	1,035,115	(162,092)
Teacher Support				
25 315 Professional Development				
253251000401	Arts Program	1,000	1,000	-
253151000403	Program/Consultant - French as a Second Language	1,000	1,000	-
253151000410	Program Consultants - Elementary	2,000	2,000	-
253151000420	Principal of Program - Elementary	1,000	1,000	-
253151000442	Program Consultants - Computer Education	1,000	1,000	-
253151000450	Program Consultant - Religion	1,000	1,000	-

33

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 ELEMENTARY - PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
253151000496	1,500	2,000	(500)
ESL Grant - GSN Grant			
25 315 Total	8,500	9,000	(500)
25 325 Program Supplies			
253151000401	2,000	2,500	(500)
Arts Program			
253251000403	1,000	2,500	(1,500)
Program Consultant - French as a Second Language			
253251000410	4,000	4,000	-
Program Consultants - Elementary			
253251000420	2,000	1,000	1,000
Principal of Program - Elementary			
253251000442	4,000	5,000	(1,000)
Program Consultants - Computer Education			
253251000450	2,000	2,500	(500)
Program Consultant - Religion			
253251000496	2,000	2,000	-
ESL Grant - GSN Grant			
25 325 Total	17,000	19,500	(2,500)
25 335 Printing & Photocopying			
253351000000	3,000	3,000	-
General			
253351000401	2,000	2,000	-
Arts Program			
253351000403	1,000	2,000	(1,000)
Program Consultant - French as a Second Language			
253351000410	4,000	4,000	-
Program Consultants - Elementary			
253351000420	2,000	2,000	-
Principal of Program - Elementary			
253351000425	3,000	3,000	-
Literacy Teachers			
253351000442	2,000	2,000	-
Program Consultants - Computer Education			
253351000450	2,000	2,000	-
Program Consultant - Religion			
253351000496	2,000	2,000	-
ESL Grant - GSN Grant			
25 335 Total	21,000	22,000	(1,000)
25 361 Auto Reimbursements			
253611000401	2,500	2,000	500
Arts Program			
253611000403	1,000	2,000	(1,000)
Program Consultant - French as a Second Language			
253611000410	3,000	3,000	-
Program Consultants - Elementary			
253611000420	1,000	1,000	-
Principal of Program - Elementary			
253611000442	4,000	5,000	(1,000)
Program Consultants - Computer Education			
253611000450	3,000	4,000	(1,000)
Program Consultant - Religion			
253611000496	2,500	2,500	-
ESL Grant - GSN Grant			
25 361 Total	17,000	19,500	(2,500)
25 404 Cell Phone			
254041000401	400	400	-
Arts Program			
254041000410	800	800	-
Program Consultants - Elementary			
254041000420	400	400	-
Principal of Program - Elementary			
254041000442	800	800	-
Program Consultants - Computer Education			
254041000450	400	400	-
Program Consultant - Religion			
254041000496	400	400	-
ESL Grant - GSN Grant			
25 404 Total	3,200	3,200	-
25 702 Association & Membership Fees			
257021000401	500	500	-
Arts Program			
257021000403	500	500	-
Program Consultant - French as a Second Language			

34

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 ELEMENTARY - PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
257021000442 Program Consultants - Computer Education	400	400	-
257021000450 Program Consultant - Religion	500	500	-
257021000496 ESL Grant - GSN Grant	500	500	-
25 702 Total	2,400	2,400	-
Teacher Support Total	69,100	75,600	(6,500)
Grand Total	942,123	1,110,715	(168,592)

35

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2009-2010 - Elementary

Schedule 1.2

		Total Of Prelim Budget											
INSTRUCTION		185	186	315	319	320	325	335	336	361	404	552	702
000	General	187,060	32,900	60,160	10,000	5,000	50,000	14,000	0	15,000			
401	Arts Program	154,688	38,188				116,500						
402	FSL-Renewal	11,633	11,633				0						
403	French as a Second Language	4,825	3,525	1,300									
409	Safe Schools	30,750	2,350	6,400			19,500	2,000		500			
413	Schools on the Move	0	0	0			0			0			
414	Turnaround Team	0								0			
425	Early Literacy	26,000		1,000						0			
429	SEF: School Capacity	0						0	0	25,000			
432	Language	81,265	23,265				58,000						
440	JK/SK	14,350	2,350				12,000						
442	Computer Education	101,003	50,408				5,000						
444	Health & Physical Education	53,050	7,050	1,155			44,000					44,440	
450	Religion	75,870	21,150	1,000			48,000	1,000					
452	Sports Coordinator	16,520	7,520	6,720			8,000			0			
458	Family Studies	20,000					20,000						
459	Industrial Arts	20,000					20,000						
466	Ministry Training	0								0			
467	Catholic Learning Communities	20,000		20,000									
468	O.F.I.P.	0								0			
471	New Teacher Induction Program	52,009	52,009	0			0			0			
496	ESL	5,000					5,000						
Total	INSTRUCTION	873,023	252,348	60,160	47,575	5,000	50,000	370,000	3,000	40,500	40,440	44,440	

Friday, April 24, 2009

2009-2010 Budget Prelim

Page 1 of 2

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2009-2010 - Elementary

Schedule 1.2

	185	186	315	319	320	325	335	336	361	404	552	702
	<i>Total Of Prelim Budget</i>											
TEACHER SUPPORT SERVICES												
000 General	3,000											
025 Computer Consultants	0											
401 Arts Program	8,400											
403 French as a Second Language	4,500											
410 Program Consultant	13,800											
420 Principal of Program	6,400											
425 Early Literacy	3,000											
427 SEF: Board Capacity	0											
432 Language	0											
442 Computer Education	12,200											
450 Religion	8,900											
496 ESL	8,900											
Total TEACHER SUPPORT SERVICES	69,100											
Total ELEMENTARY CURRICULUM	942,123	252,348	60,160	56,075	50,000	387,000	21,000	3,000	57,500	3,200	44,440	2,400

37

**CURRICULUM
SECONDARY**

Brant Haldimand Norfolk Catholic District School Board

2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
INSTRUCTION							
10 185	198,745		198,745	187,640	158,965	11,105	Supply - Professional Development
10 186	10,575		10,575	9,900	9,476	675	School Programs
Total Salaries & Wages	209,320		209,320	197,540	168,441	11,780	
10 315	14,000		14,000	24,000	30,620	-10,000	Professional Development - Academic & S.O.'s
10 319	5,000		5,000	5,000	6,500	0	Religion Course
Total Staff Development	19,000		19,000	29,000	37,120	-10,000	
10 325	68,250		68,250	73,015	56,418	-4,765	Program Supplies
10 336	2,000		2,000	2,100		-100	Printing & Photocopying - Non-instructional
10 361	11,000		11,000	11,000	11,041	0	Automobile Reimbursement
10 540	8,000		8,000	8,000	1,540	0	School Trips - Transportation
Total Supplies & Services	89,250		89,250	94,115	68,999	-4,865	
10 702	1,000		1,000	1,000		0	Association & Membership Fees - Individuals
Total Fees & Contractual Services	1,000		1,000	1,000		0	
Total INSTRUCTION	318,570		318,570	321,655	274,560	-3,085	

Brant Haldimand Norfolk Catholic District School Board 2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
TEACHER SUPPORT SERVICES							
25 315	6,100		6,100	6,100	2,734	0	Professional Development - Academic & S.O.'s
Total Staff Development	6,100		6,100	6,100	2,734	0	
25 325	54,500		54,500	54,500	29,616	0	Program Supplies
25 335	10,500		10,500	10,500	2,576	0	Printing & Photocopying - Instructional
25 361	9,500		9,500	9,500	12,706	0	Automobile Reimbursement
25 404	1,000		1,000	1,000	1,067	0	Telephone - Cellular
Total Supplies & Services	75,500		75,500	75,500	45,965	0	
25 702	300		300	300	189	0	Association & Membership Fees - Individuals
Total Fees & Contractual Services	300		300	300	189	0	
Total TEACHER SUPPORT SERVICES	81,900		81,900	81,900	48,888	0	

**Brant Haldimand Norfolk Catholic District School Board
2009-2010 Preliminary Expenditure Estimates**

	Prelim	Prelim Change	Prelim Budget	Revised 2008- 2009	Actual 2007- 2008	Increase (Decrease)	Description
TOTAL BUDGET	400,470		400,470	403,555	323,448	-3,085	

41

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 SECONDARY - PRELIM

Classroom - Program/Committee Supplies

10 185 Supply - Professional Development

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
101854000000 Central	4,700	4,400	300
Central Total	4,700	4,400	300
Curriculum Departments			
101854000442 Computer Education	2,000	2,000	0
101854000446 Program Consultant - Literacy	2,000	2,000	0
101854000450 Religion	8,000	8,000	0
101854000454 Program Consultant - Numeracy	2,000	2,000	0
101854000471 NITIP	11,245	36,300	11,245
101854000473 NITIP	47,565	440	-440
101854000475 Ontario Youth Apprenticeship	2,500	2,500	0
Curriculum Departments Total	64,045	53,240	10,805
10 185 Total	68,745	57,640	11,105

10 186 Supply - School Programs

101864000000 Central			
101864000000 Secondary	15	1.0	Days x \$235 x 3 Schools
10 186 Total	10,575	9,900	675

10 315 Professional Development Teachers

103154000000 Central	5,000	5,000	0
103154000442 Computer	5,000	5,000	0
103154000450 Religion	1,500	1,500	0
Department Total	2,500	2,500	0
10 315 Total	4,000	4,000	0

10 319 Religion Course

103194000000 Central	5,000	5,000	0
10 319 Total	5,000	5,000	0

10 325 Program Supplies

103254000000 Central	5,000	5,000	0
103254000409 Safe Schools	5,000	5,000	0
103254000442 Computer Education	2,500	2,500	0
103254000446 Program Consultant - Literacy	2,500	2,500	0
103254000450 Religion	2,500	2,500	0
103254000454 Program Consultant - Numeracy	2,500	2,500	0
103254000471 NITIP	4,765	4,765	-4,765
103254000473 Alt. Ed.			
103254000475 Ontario Youth Apprenticeship	14,250	14,250	0
Department Total	24,250	28,015	-4,765

42

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 SECONDARY - PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
10 325 Total	29,250	34,015	-4,765
10 336 Printing & Photocopying			
103364000000 Central	2,000	2,000	0
103364000471 NTP		100	-100
			TBD
10 336 Total	2,000	2,000	0
10 361 Automobile Mileage Reimbursements			
103614000000 Central	6,000	6,000	0
10 361 Total	6,000	6,000	0
10 540 Field Trips			
105404000000 Central			0
10 540 Total	0	0	0
10 702 Professional Memberships			
107024000000 Central	1,000	1,000	0
10 702 Total	1,000	1,000	0
Classroom - Program/Committee Supplies Total	131,570	124,655	6,915
Teacher Support			
25 315 Professional Development			
253154000442 Computer Education	1,000	1,000	0
253154000446 Program Consultant - Literacy	1,000	1,000	0
253154000454 Program Consultant - Numeracy	1,000	1,000	0
253154000475 Ontario Youth Apprenticeship	2,500	2,500	0
25 315 Total	5,500	5,500	0
25 325 Program Supplies			
253254000442 Computer Education	1,000	1,000	0
253254000446 Program Consultant - Literacy	500	500	0
253254000454 Program Consultant - Numeracy	500	500	0
253254000472 Special High Skills Major	50,000	50,000	0
253254000475 Ontario Youth Apprenticeship	1,000	1,000	0
25 325 Total	53,000	53,000	0
25 335 Printing Costs			
253354000442 Computer Education	1,000	1,000	0
253354000446 Program Consultant - Literacy	1,000	1,000	0
253354000454 Program Consultant - Numeracy	1,000	1,000	0
253354000475 Ontario Youth Apprenticeship	5,500	5,500	0
25 335 Total	8,500	8,500	0

43

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 SECONDARY - PRELIM

	Prelim	Revised	Variance from
	2009-2010	2008-2009	2008-2009
			Revised
25 361 Automobile Mileage			
253614000442 Computer Education	2,000	2,000	0
253614000446 Program Consultant - Literacy	1,000	1,000	0
253614000454 Program Consultant - Numeracy	1,000	1,000	0
253254000475 Ontario Youth Apprenticeship	4,500	4,500	0
25 361 Total	8,500	8,500	0
25 404 Cell Phone			
254044000475 Ontario Youth Apprenticeship	500	500	0
25 404 Total	500	500	0
25 552 Furniture & Equipment			
255524000442 Computer Education			0
25 552 Total	0	0	0
25 702 Memberships			
257024000446 Program Consultant - Literacy	100	100	0
257024000454 Program Consultant - Numeracy	100	100	0
25 702 Total	200	200	0
Teacher Support Total	76,200	76,200	0
Total - SECONDARY CURRICULUM	207,770	200,855	6,915
STUDENT SUCCESS EXPENDITURE ESTIMATES 2008-2009			
Classroom - Program/Committee Supplies			
10 185 Supply - Professional Development			
101854000457 CAER and Cross Panel Workshops, etc	130,000	130,000	0
10 185 Total	130,000	130,000	0
10 315 Professional Development Teachers			
103154000457 Presenter's costs, hotel, food, gifts, etc. (Ken O'Connor - Sept. 14 & Gayle Gregory - April 18)	5,000	5,000	0
10 315 Total	5,000	5,000	0
10 320 Textbooks			
103204000457 Support OSSLC, LDCC and Credit recovery			0
10 320 Total	0	0	0
10 325 Program Supplies			
103254000447 Communication & Marketing - Pamphlets/Brochures	4,500	4,500	0
103254000457 Program Needs	9,500	9,500	0
103254000477 SST Program Support (GO Program)	15,000	15,000	0

ff

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 SECONDARY - PRELIM

	Prelim		Variance from	
	2009-2010	Revised	2008-2009	Revised
103254290473 Alternative Ed	10,000	10,000	0	0
10 325 Total	39,000	39,000	0	0
10 361 Automobile Mileage Reimbursements				
103614000457 Various workshops	5,000	5,000	0	0
103614000477 SST/Mileage	5,000	5,000	0	0
10 361 Total	5,000	5,000	0	0
10 540 Field Trips				
105404000457 Transportation: Field Trips	8,000	8,000	0	0
10 540 Total	8,000	8,000	0	0
Classroom - Program/Committee Supplies Total	187,000	187,000	0	0
Teacher Support				
25 315 Professional Development				
253154000457 Consultant	600	600	0	0
25 315 Total	600	600	0	0
25 325 Program Supplies				
253254000457 In-service	1,500	1,500	0	0
25 325 Total	1,500	1,500	0	0
25 335 Printing Costs				
253354000457 Teacher Support Workshops	2,000	2,000	0	0
25 335 Total	2,000	2,000	0	0
25 361 Automobile Mileage				
253614000457 Operational Costs	1,000	1,000	0	0
25 361 Total	1,000	1,000	0	0
25 404 Cell Phone				
254044000457 Operational Costs	500	500	0	0
25 404 Total	500	500	0	0
25 552 Furniture & Equipment				
255524000457 Operational Costs	0	0	0	0
25 552 Total	0	0	0	0
25 702 Memberships				
257024000457 ASCD	100	100	0	0
25 702 Total	100	100	0	0

Support programming for Pathways, Alt.ed.

45

CURRICULUM EXPENDITURE ESTIMATES 2009-2010 SECONDARY - PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
Teacher Support Total	5,700	5,700	0
Total - STUDENT SUCCESS	192,700	192,700	0
Grand Total	400,470	393,555	6,915

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2009-2010 - Secondary

Schedule 1.3

	Total Of Prelim Budget	185	186	315	319	325	335	336	361	404	540	702
INSTRUCTION												
000 General	39,275	4,700	10,575	5,000	5,000	5,000		2,000	6,000			1,000
409 Safe Schools	0								0			
442 Computer Education	6,000	2,000		1,500		2,500						
446 Literacy Consultant	4,500	2,000		0		2,500						
447 Pathways	4,500					4,500						
450 Religion	13,000	8,000		2,500		2,500						
454 Numeracy Consultant	4,500	2,000				2,500						
457 Student Success	157,500	130,000		5,000		9,500			5,000		8,000	
466 Ministry Training	0								0			
471 New Teacher Induction Program	47,545	47,545				0		0				
473 Alternative Ed Program	10,000					10,000						
475 Ontario Youth Apprenticeship	16,750	2,500				14,250						
477 Student Success Teachers	15,000					15,000			0			
Total INSTRUCTION	318,570	198,745	10,575	14,000	5,000	68,250		2,000	11,000		8,000	1,000

47

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2009-2010 - Secondary

Schedule 1.3

	Total Of Prelim Budget	185	186	315	319	325	335	336	361	404	540	702
TEACHER SUPPORT SERVICES												
442 Computer Education	5,000			1,000		1,000	1,000		2,000			
446 Literacy Consultant	3,600			1,000		500	1,000		1,000			100
454 Numeracy Consultant	3,600			1,000		500	1,000		1,000			100
457 Student Success	5,700			600		1,500	2,000		1,000	500		100
472 Specialist High Skills Major	50,000			50,000								
475 Ontario Youth Apprenticeship	14,000		2,500			1,000	5,500		4,500	500		
476 School Within a College	0								0			
478 College Initiative	0								0			
Total TEACHER SUPPORT SERVICES	81,900		6,100	54,500	5,000	122,750	10,500	2,000	9,500	1,000	8,000	300
Total SECONDARY CURRICULUM	400,470	198,745	10,575	20,100	5,000	122,750	10,500	2,000	20,500	1,000	8,000	1,300

48

**SPECIAL
EDUCATION**

Brant Haldimand Norfolk Catholic District School Board

2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
SPECIAL EDUCATION							
12 185	13,395		13,395	7,920	19,847	5,475	Appendix U, Sched 2.1 Pg 1
12 186	85,395		85,395	85,330	52,273	65	Appendix U, Sched 2.1 Pg 1
Total Salaries & Wages	98,790		98,790	93,250	72,120	5,540	
12 315	24,500		24,500	24,000	2,203	500	Appendix U, Sched 2.1 Pg 1
12 317	14,900		14,900	5,450	12,176	9,450	Appendix U, Sched 2.1 Pg 1
Total Staff Development	39,400		39,400	29,450	14,379	9,950	
12 325	129,300		129,300	162,400	140,192	-33,100	Appendix U, Sched 2.1 Pg 1
12 330	14,950		14,950	15,050	22,774	-100	Appendix U, Sched 2.1 Pg 1
12 361	85,500		85,500	89,500	67,930	-4,000	Appendix U, Sched 2.1 Pg 1
12 402	5,000		5,000	3,050		1,950	Appendix U, Sched 2.1 Pg 1
12 404	3,375		3,375	4,625	3,437	-1,250	Appendix U, Sched 2.1 Pg 1
12 405	600		600	600	482	0	Appendix U, Sched 2.1 Pg 1
12 416	1,000		1,000	500	719	500	Appendix U, Sched 2.1 Pg 1
Total Supplies & Services	239,725		239,725	275,725	235,534	-36,000	
12 654	55,000		55,000	55,000	56,990	0	Appendix U, Sched 2.1 Pg 2
Total Fees & Contractual Services	55,000		55,000	55,000	56,990	0	
12 551	0		0	0	407	0	Personalized Equip Bd share \$50,000
12 552	194,000		194,000	194,000	385,649	0	
Total Capital Expenditures	194,000		194,000	194,000	386,056	0	
Total SPECIAL EDUCATION	626,915		626,915	647,425	765,079	-20,510	
TOTAL BUDGET	626,915		626,915	647,425	765,079	-20,510	

50

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2009-2010 - PRELIM

	Special Ed Support	System Support	Autism Initiative	Prelim	Revised	Variance from			
	2009-2010	2009-2010	2009-2010	2009-2010	2008-2009	2008-2009 Revised			
12 185 Supply - Professional Development									
121851000301	Special Education	11 Days	x	\$235	x	3.0	7,755	3,960	3,795
121854000301	Special Education	8 Days	x	\$235	x	3.0	5,640	3,960	1,680
	12 185 Total						13,395	7,920	5,475
12 186 Supply - Program									
121861000301	Central - Elementary	5 Days	x	\$235	x	27.0	31,725	29,700	2,025
121861000301	Central - Elementary	8 Days	x	\$235	x	5.0	9,400	8,800	600
121861000301	Central	10 Days	x	\$235	x	1.0	2,350	3,300	(950)
121861000301	Central	0 Days	x	\$235	x	1.0	-	2,200	(2,200)
121861000342	Central Training (100 Days	x	\$235	x	0.0	23,500	4,400	19,100
121861000346	Information Technology	10 Days	x	\$235	x	0.0	2,350	4,400	(2,050)
121861000360	Ontario Psychological Association	0 Days	x	\$230	x	1.0	-	4,400	(4,400)
121861000360	Speech	8 Days	x	\$235	x	1.0	1,880	1,100	780
121861000362	Hearing Impaired	0 Days	x	\$150	x	0.0	-	-	-
121861000362	Hearing Impaired	10 Days	x	\$235	x	1.0	2,350	3,300	(950)
121861000370	Gifted Program	10 Days	x	\$150	x	1.0	1,500	1,950	(450)
121861000378	Behaviour Therapist	10 Days	x	\$235	x	1.0	2,350	4,400	(2,050)
121861000380	Autism Initiative	0 Days	x	\$235	x	1.0	-	4,400	(4,400)
121861000380	Autism Initiative	10 days	x	\$235	x	1.0	2,350	7,700	(5,350)
121861000391	IEP	0 Days	x	\$150	x	0.0	-	-	-
121864000301	Central - Secondary	8 Days	x	\$235	x	1.0	5,640	5,280	360
	12 186 Total						81,165	85,330	65
12 315 Professional Development (Academic)									
123151000301	Central						10,000	8,000	2,000
123151000301	Central - Elementary / Secondary						2,000	2,000	-
123151000330	Resource Staff						1,800	1,800	-
123151000331	Special Ed Principal						3,000	4,000	(1,000)
123151000342	Information Technology (NEW)						600	600	-
123151000345	CODE						-	2,000	(2,000)
123151000362	Hearing Impaired						300	300	-
123151000370	Gifted Program						300	300	-
123151000380	Autism Initiative						-	-	-
123151000390	Pilot Projects						2,000	1,000	1,000
123151000391	IEP						2,000	2,000	-
123151000391	IEP						2,500	2,000	500
	12 315 Total						24,500	24,000	500
12 317 Professional Development (Non-Teaching)									
123171000301	Central						10,000	1,000	9,000
123171000354	E.A.'S						1,000	1,000	-
123171000355	Child & Youth Workers						1,500	1,050	450
123171000360	Speech						1,200	1,200	-
123171000365	Social Worker						600	600	-
123171000378	Behaviour Therapist						600	600	-
123171000380	Autism Initiative						-	-	-
	12 317 Total						11,000	14,900	9,450
12 325 Supplies & Services - Program Supplies									
							11,000	3,900	7,100

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2009-2010 - PRELIM

	Special Ed Support	System Support	Autism Initiative	Prelim	Revised	Variance from
	2009-2010	2009-2010	2009-2010	2009-2010	2008-2009	2008-2009
					Revised	Revised
123251000301	1,000	-	-	1,000	1,000	-
123251000301	1,000	-	-	1,000	1,000	-
123251000301	1,000	-	-	1,000	1,000	-
123251000301	15,000	-	-	15,000	15,000	-
123251000301	15,000	-	-	15,000	21,000	(6,000)
123251000301	15,000	-	-	15,000	15,000	-
123251000301	20,000	-	-	20,000	25,000	(5,000)
123251000301	68,000	-	-	68,000	79,000	(11,000)
123251000330	2,000	-	-	2,000	2,000	-
123251000342	3,000	-	-	3,000	4,000	(1,000)
123251000343	36,000	-	-	36,000	19,000	17,000
123251000345	-	-	-	-	8,000	(8,000)
123251000346	-	-	-	-	4,600	(4,600)
123251000360	1,000	3,100	-	3,100	3,100	-
123251000362	-	-	-	-	1,000	-
123251000365	-	-	-	-	1,000	-
123251000370	4,000	1,000	-	4,000	1,000	-
123251000378	4,000	3,000	-	4,000	8,000	(4,000)
123251000380	4,000	-	-	4,000	7,000	(4,000)
123251000390	4,200	-	-	4,200	7,000	(3,000)
123254000370	54,200	7,100	-	61,300	83,400	(22,100)
Department Total	122,200	7,100	-	129,300	162,400	(33,100)
12 325 Total						

12 330 Supplies & Services - Textbooks & Learning Materials

	Special Ed Support	System Support	Autism Initiative	Prelim	Revised	Variance from
	2009-2010	2009-2010	2009-2010	2009-2010	2008-2009	2008-2009
					Revised	Revised
123301000301	4,400	-	-	4,400	4,500	(100)
School Allocation						
Based on total enrollment						
Blessed Sacrament	150.0	-	-	-	-	-
Christ the King	100.0	-	-	-	-	-
Holy Cross	100.0	-	-	-	-	-
Holy Family	100.0	-	-	-	-	-
Notre Dame B.	250.0	-	-	-	-	-
Notre Dame C.	250.0	-	-	-	-	-
VANIER	200.0	-	-	-	-	-
Our Lady of Fatima C.	100.0	-	-	-	-	-
Our Lady of La Salette	100.0	-	-	-	-	-
Our Lady of Providence	250.0	-	-	-	-	-
Resurrection	150.0	-	-	-	-	-
Sacred Heart L.	150.0	-	-	-	-	-
Sacred Heart P.	100.0	-	-	-	-	-
St. Anthony Daniel	100.0	-	-	-	-	-
St. Bernard B.	150.0	-	-	-	-	-
St. Bernard W.	150.0	-	-	-	-	-
St. Cecelia's	150.0	-	-	-	-	-
St. Frances	150.0	-	-	-	-	-
St. Gabriel	300.0	-	-	-	-	-
St. Joseph	250.0	-	-	-	-	-
St. Leo	100.0	-	-	-	-	-
St. Mary's B.	100.0	-	-	-	-	-
St. Mary's H.	100.0	-	-	-	-	-
St. Michael's D.	150.0	-	-	-	-	-
St. Michael's W.	100.0	-	-	-	-	-
St. Pat's B	100.0	-	-	-	-	-
St. Pat's C.	100.0	-	-	-	-	-
St. Peter's	100.0	-	-	-	-	-
St. Pius	100.0	-	-	-	-	-

52

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2009-2010 - PRELIM

	Special Ed Support	System Support	Autism Initiative	Prelim	Revised	Variance from
	2009-2010	2009-2010	2009-2010	2009-2010	2008-2009	2008-2009 Revised
12 330 4 XXX 067 Secondary						
123304280067						
123304282067						
123304284067						
12 330 Total	14,950	-	-	14,950	15,050	(100)
12 361 Automobile Re-imbursment						
123611000301						
123611000330						
123611000331						
123611000342						
123611000345						
123611000346						
123611000354						
123611000355						
123611000360						
123611000362						
123611000365						
123611000370						
123611000375						
123611000378						
123611000380						
123611000390						
12 361 Total	60,500	25,000	-	85,500	89,500	(4,000)
12 402 Technology Repairs						
124021000302						
Technology Repairs		5,000		5,000	3,050	1,950
12 401 Total		5,000		5,000	3,050	1,950
12 404 Telephone - Cellular						
124041000331						
124041000342						
124041000345						
124041000365						
124041000378						
12 404 Total	2,125	1,250	-	3,375	4,625	(1,250)
12 405 Telephone						
124051000375						
St. Leo's	600			600	600	-
12 405 Total	600			600	600	-
12 416 SEAC						
124161000301						
SEAC Committee	1,000			1,000	500	500
12 416 Total	1,000			1,000	500	500
12 551 Furniture and Fixtures						
12 551 Total						
12 552 SEA						

53

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2009-2010 - PRELIM

	Special Ed Support	System Support	Autism Initiative	Prelim	Revised	Variance from
	2009-2010	2009-2010	2009-2010	2009-2010	2008-2009	2008-2009 Revised
125521000301 Special Education	12,000			12,000	12,000	
125521000302 SEA - Specialized Equipment	182,000			182,000	182,000	
	194,000			194,000	194,000	
12 552 Total						
12 654 Contractual Services						
126541000301 Central	10,000			10,000	10,000	
Central	45,000			45,000	45,000	
	55,000			55,000	55,000	
12 654 Total						
12 702 Professional Memberships						
12 702 Total						
Total Special Education						
	580,435	46,480	-	626,915	647,425	(20,510)

Technological Resources
Grant: 132,000

Canadian Cognitive Abilities Test (CCAT)
100 days x \$450/day
Consulting Psychologist Fee

Brant Haldimand Norfolk Catholic District School Board
Special Education Expenditure Estimates 2009-2010

Schedule 2.1

	Total Of Prelim Budget												
	185	186	315	317	325	330	361	402	404	405	416	552	654
SPECIAL EDUCATION													
067 Special Ed Dept			10,550										
301 Special Education	13,395	72,615	12,000	10,000	68,000	4,400	6,000		0		1,000	12,000	55,000
302 ISA 1 - Personalized Equipment			187,000					5,000				182,000	
330 Resource Staff			23,800		2,000		20,000						
331 Special Ed Principal			8,500				4,000		1,500				
342 Information Technology Spec Ed		2,350	600		3,000		6,000		625				
343 System Materials			36,000		36,000								
345 CODE	0	0	0		0		0		0			0	0
346 Ont Psychological Assoc	0	0	0		0		0						
354 E.A.'s			3,000	1,000			2,000						
355 Child Youth Workers			11,500	1,500			10,000						
360 Speech		1,880		1,200	3,100		13,000						
362 Hearing Impaired		3,850	300		1,000		6,000						
365 Social Worker			8,850	600	1,000		6,000		1,250				
370 Gifted Program		2,350	300		8,200		500						
375 Behaviour Class			3,600				3,000			600			
378 Behaviour Therapist		0	600	600	3,000		6,000		0				
380 Autism Initiative		2,350	0		0		0						
390 Pilot Projects	9,000	0	2,000		4,000		3,000						
391 IEP	4,500	0	4,500				0						
Total SPECIAL EDUCATION	13,395	85,395	24,500	14,900	129,300	14,950	85,500	5,000	3,375	600	1,000	194,000	55,000

55

**FACILITIES,
ADMINISTRATION**

2009-2010 PLANT OPERATIONS BUDGET

UTILITIES

	2007-2008 ACTUAL			2008-2009 ESTIMATES			2009-2010 ESTIMATES					
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	11,517	-	15,186	26,704	10,970	-	13,676	24,646	10,139	-	9,966	20,105
Christ the King	16,578	1,581	7,925	26,085	14,556	1,080	8,266	23,902	15,621	1,861	8,106	25,587
Holy Cross	14,631	859	5,968	21,458	15,808	806	6,187	22,802	16,957	1,201	8,410	26,567
Holy Family	24,696	2,553	14,000	41,250	28,765	2,511	15,247	46,523	26,319	720	11,768	38,808
Jean Vanier (NEW)	-	-	-	0	-	-	-	0	37,572	3,368	14,782	55,722
Notre Dame	-	-	-	0	-	-	-	0	-	-	-	0
Notre Dame (Caledonia)	-	-	-	0	36,521	6,555	21,369	64,445	36,253	4,355	22,147	61,755
Our Lady of Fatima	33,087	7,592	20,183	60,863	12,171	1,127	7,478	20,774	9,478	-	11,215	21,957
Our Lady of Fatima (Courtland)	11,270	882	7,656	19,788	9,512	1,257	16,493	27,262	9,478	1,264	11,215	21,957
Our Lady of LaSalette	9,707	1,061	14,885	25,653	9,454	-	9,512	18,366	9,053	-	9,126	18,179
Our Lady of Providence	10,154	-	9,065	19,220	49,295	1,820	19,056	70,170	50,593	2,515	11,560	64,669
Resurrection	47,821	1,857	16,972	66,650	25,652	4,988	12,492	43,132	26,714	5,042	12,122	43,878
Sacred Heart (NEW)	13,471	2,390	13,915	29,777	34,880	1,424	3,520	39,824	33,351	4,160	17,943	55,454
Sacred Heart (Langton)	-	-	-	0	17,694	-	18,676	36,369	18,884	-	17,011	35,895
St Anthony Daniel	19,866	-	17,411	37,277	11,301	530	15,137	26,968	8,971	-	10,786	19,757
St Bernard	9,049	-	13,748	22,797	19,780	2,306	11,459	33,546	19,005	2,283	7,627	29,915
St Bernard of Clairvaux	16,933	1,534	7,382	25,848	13,944	7,360	7,643	28,948	14,969	2,301	10,782	28,052
St Cecilia's	14,742	4,018	10,846	29,605	10,504	4,663	17,196	32,362	10,046	1,847	11,403	23,297
St Frances Cabrini	9,651	3,640	15,447	28,738	13,532	11,474	15,550	40,556	14,663	2,383	14,295	31,341
St Gabriel	14,697	5,838	14,931	35,466	54,455	2,570	25,215	82,240	54,899	3,165	12,392	70,456
St Joseph	36,645	4,090	6,550	47,285	37,061	5,519	6,704	49,284	38,460	4,052	7,086	49,598
St Leo	23,016	1,455	21,186	45,657	24,026	1,682	22,736	44,414	19,508	1,987	21,313	42,807
St Mary	14,511	1,078	10,835	26,424	14,624	1,235	11,648	27,506	12,564	1,306	7,728	21,596
St Mary (Hagersville)	12,422	4,249	10,414	27,084	15,141	4,176	11,803	30,920	17,173	1,137	7,089	25,400
St Michael's (Dunnville)	13,284	2,151	9,609	25,044	13,625	2,090	10,136	25,851	15,554	1,336	9,996	26,895
St Michael's (Walsht)	11,070	159	10,162	21,392	8,943	-	10,924	19,868	10,285	-	8,996	19,281
St Patrick	20,125	1,235	18,538	39,898	20,701	2,130	20,226	43,057	17,729	1,697	16,265	35,691
St Patrick (Caledonia)	18,789	3,305	12,620	34,714	17,845	2,888	13,342	34,075	18,804	2,449	13,003	34,256
St Peter	12,531	629	9,815	22,976	14,266	1,084	10,788	26,139	13,751	939	7,391	22,081
St Plus	13,142	2,325	12,358	27,825	12,283	3,038	13,263	28,583	14,602	3,070	11,520	29,191
St Stephen's	12,650	6,013	4,716	23,379	12,796	6,085	4,914	23,794	13,831	2,502	4,259	20,592
St Theresa	11,234	967	12,846	25,047	9,041	1,154	11,454	21,649	8,722	1,441	9,190	20,352
328 Sacred Heart	22,668	2,256	9,311	34,235	5,553	2,446	8,237	17,235	8,401	367	6,328	15,096
329 St Jean de Brebeuf	53,854	2,258	21,978	78,090	16,496	5,163	11,002	32,661	10,356	478	7,237	18,071
Fatima Resource Centre	7,784	359	5,827	13,970	7,676	416	4,352	12,444	9,167	628	3,582	13,378
TOTAL ELEMENTARY	561,578	66,333	382,267	1,010,178	614,469	89,548	416,498	1,120,515	642,394	59,853	362,422	1,064,670
Assumption College	228,270	23,643	50,459	302,372	249,074	22,911	58,582	330,567	0	0	0	334,942
St. John's College	169,346	10,439	38,060	217,845	205,831	10,083	41,456	257,339	211,833	14,910	40,753	267,496
Holy Trinity	146,367	16,578	57,614	220,559	164,824	23,061	57,239	245,124	167,237	27,641	64,127	259,005
TOTAL SECONDARY	543,983	50,660	146,134	740,777	619,729	56,025	157,277	833,031	649,263	74,977	137,202	861,443
TOTAL INSTRUCTIONAL	1,105,560	116,994	528,401	1,750,955	1,234,198	145,572	573,775	1,953,546	1,291,657	134,831	499,624	1,926,112
Board Office	13,700	1,438	6,549	21,687	17,955	2,384	7,030	27,379	17,678	1,705	5,250	24,633
Providence Resource Centre	10,872	324	4,061	15,257	11,675	408	4,150	16,233	13,005	522	3,906	17,433
Maintenance Shop	5,996	441	5,186	11,623	5,297	357	5,331	10,985	5,365	337	5,132	10,834
TOTAL NON-INSTRUCTIONAL	30,568	2,203	15,796	48,567	34,927	3,158	16,512	54,598	36,048	2,564	14,288	52,900
TOTAL BOARD	1,136,128	119,197	544,196	1,799,521	1,269,126	148,731	590,287	2,008,144	1,327,705	137,395	513,912	1,979,012

57

**PORTABLE CLASSROOM LEASES/DEBENTURE PAYMENTS
2009-2010**

Appendix K

Debenture Payments

School Maintenance	Principal a/c 41-753	Interest a/c 41-754		Total
Assumption College Energy Retrofit DEBENTURE (issue 2007)	61,071	96,786		157,857
	<u>61,071</u>	<u>96,786</u>	0	<u>157,857</u>

(Item 1)

New Pupil Places	Principal a/c 43-753	Interest a/c 43-754	Deposit a/c 43-756	Total
1) CAPITAL LOAN - CIBC	0	0	0	0
DEBENTURE (issue 2001) re: Holy Trinity OLP	508,688	1,037,181	0	1,545,869
SINKING FUND re: Holy Trinity OLP		360,696	226,287	586,883
DEBENTURE (issue 2007) re: St Gabriel	161,224	239,661		390,885
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	46,530	73,742	0	120,272
	<u>706,342</u>	<u>1,711,180</u>	<u>226,287</u>	<u>2,643,809</u>

(Item 2)

Non-Instructional Operations	Principal a/c 44-753	Interest a/c 44-754		Total
Board Office Addition DEBENTURE (issue 2007)	31,990	50,698		82,688
	<u>31,990</u>	<u>50,698</u>	0	<u>82,688</u>

(Item 3)

Good Places to Learn	Principal a/c 45-753	Interest a/c 45-754		Total
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009)	171,037	344,555		515,592
	<u>171,037</u>	<u>344,555</u>	0	<u>515,592</u>

(Item 4)

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

		Elementary	Secondary	Total
1) LEASES - C.L. MARTIN LTD.				
	# of leased portables 2008-2009	8	14	22
	# required for Sept 2009	11	11	22
	Lease cost \$500/month	0	0	0
	Lease cost \$550/month	9	26,822	60,350
	Lease cost \$575/month	11	42,062	77,114
	Lease cost \$600/month	2	7,315	14,630
		<u>75,895</u>	<u>76,200</u>	<u>152,095</u>
2) ST MARY'S (BRANT) - GYM RENTAL		15,000	0	15,000
3) MARKET STREET - ALTERNATIVE ED			34,020	34,020
		<u>90,895</u>	<u>110,220</u>	<u>201,115</u>

(Item 5)

OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage Payment Units 11, 12, 13		24,000
Maintenance Shop - Fees	Common Element Fees @ \$2033.52/month	24,302
Maintenance Shop - Fees	Reserve Fund @ \$1506.47/month	18,078
		<u>66,380</u>

(Item 6)

Board Vehicles 2009-2010

2000 Ford E250 Van (To be replaced 2009/10)

2001 Chev Van

2001 Chev S10 Pickup (To be replaced 2009/10)

2002 Chev Van

2003 Chev Van

2006 Chev Pickup (Lease expires Dec 01/09)

2008 Chev Van

2009 Chev Uplander Van

2009 Chev Uplander Van

Brant Haldimand Norfolk Catholic District School Board

2009-2010 Preliminary 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- Communications Officer	500	
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	
	<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	5,000	
Miscellaneous - Other	1,500	
Miscellaneous - Catholic Student Leadership Ceremony	800	
Miscellaneous - Flowers/Cards	1,500	
Miscellaneous - Meetings	4,000	
Miscellaneous - Long Service Award Banquet	5,500	
Miscellaneous - Student Award Ceremony	1,900	
	<u>20,200</u>	Item 5

Brant Haldimand Norfolk Catholic District School Board

2009-2010 Preliminary Expenditure Estimates

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

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

Software Fees and Licenses A/C 33-661

ECNO	To be amortized *	6,000	
Assessment (Gov't of Ont)		2,000	
CERIDIAN / ISYS Upgrade (Amortization Complete)	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 (Amortization complete)			
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>8,000</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) Plus Electronic ROE		15,200	
Enrolment Planning System (Barragar)		32,000	
Other (printer, etc.)		5,000	
		<u>93,200</u>	Item 3

Software Fees and Licenses A/C 10-661

Data Warehouse & Document Management (amortization complete)	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>-</u>	

Software Fees and Licenses A/C 15-661

Data Warehouse & Document Management (Amortization complete)	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>-</u>	

**School Budget Allocation Summary
Preliminary 2009 - 2010 Budget**

Appendix P (2)

Classroom		
10 330	Classroom/Instructional Supplies	971,926
10 333	New Classroom Setup	12,000
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		<u>1,422,331</u>

**INFORMATION
TECHNOLOGY**

Brant Haldimand Norfolk Catholic District School Board 2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
INSTRUCTION							
10 406 Telephone - Data Communications Services	0	0	0	46,210	628	-46,210	Appendix Q, V Summary
Total Supplies & Services	0	0	0	46,210	628	-46,210	
10 602 Rental/Lease - Furniture & Equipment - Computer Technology	365,000		365,000	400,000	436,343	-35,000	
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity	65,000		65,000	100,000	89,922	-35,000	
Total Rental Expenditures	430,000		430,000	500,000	526,265	-70,000	
10 661 Software Fees & Licenses	102,000		102,000	137,000	290,944	-35,000	Appendix O (item 4) & Appendix Q
10 662 Maintenance Fees - Computer Technology	91,691		91,691	54,350	27,396	37,341	Appendix Q, V Summary
Total Fees & Contractual Services	193,691		193,691	191,350	318,340	2,341	
10 552 Additional Furniture & Equipment - Computer Technology	29,500		29,500	236,031	77,008	-206,531	Appendix R, S, T, Schedule 1.1 Pg 2, Appendix Q
10 553 Additional Furniture & Equipment - Network Connectivity	49,125		49,125	115,125	29,321	-66,000	Appendix Q, V Summary
Total Capital Expenditures	78,625		78,625	351,156	106,329	-272,531	
Total INSTRUCTION	702,316		702,316	1,088,716	951,562	-386,400	
SCHOOL MANAGEMENT							
15 602 Rental/Lease - Furniture & Equipment - Computer Technology	0		0	30,654	30,500	-30,654	Appendix Q, V Summary
15 603 Rental/Lease - Furniture & Equipment - Network Connectivity	0		0	0	0	0	
Total Rental Expenditures	0		0	30,654	30,500	-30,654	
15 661 Software Fees & Licenses	12,500		12,500	37,500	30,259	-25,000	Appendix O (item 5) & Appendix Q
Total Fees & Contractual Services	12,500		12,500	37,500	30,259	-25,000	
15 553 Additional Furniture & Equipment - Network Connectivity	62,825		62,825	5,325	1,743	57,500	Appendix Q, V Summary
Total Capital Expenditures	62,825		62,825	5,325	1,743	57,500	
Total SCHOOL MANAGEMENT	75,325		75,325	73,479	62,502	1,846	

64

Brant Haldimand Norfolk Catholic District School Board 2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
COMPUTER SERVICES							
22 317 Professional Development - Non Teaching	6,500		6,500	6,500	8,132	0	Appendix Q, V Summary
Total Staff Development	6,500		6,500	6,500	8,132	0	
22 332 Books & Periodicals	500		500	500	0	0	Appendix Q, V Summary
22 402 Repairs - Computer Technology	15,000		15,000	15,000	15,160	0	Appendix Q, V Summary
22 406 Telephone - Data Communications Services	330,700		330,700	239,800	220,302	90,900	Appendix Q, V Summary
22 410 Office Supplies & Services	0		0	0	1,036	0	Appendix Q, V Summary
Total Supplies & Services	346,200		346,200	255,300	236,498	90,900	
22 552 Additional Furniture & Equipment - Computer Technology	5,000		5,000	5,000	6,931	0	Appendix Q, V Summary
Total Capital Expenditures	5,000		5,000	5,000	6,931	0	
Total COMPUTER SERVICES	357,700		357,700	266,800	251,561	90,900	
TECHNICAL ADMINISTRATION							
35 661 Software Fees & Licenses	12,500		12,500	12,500	11,549	0	Appendix Q, V Summary
Total Fees & Contractual Services	12,500		12,500	12,500	11,549	0	
35 553 Additional Furniture & Equipment - Network Connectivity	6,550		6,550	3,550	11,535	3,000	Appendix Q, V Summary
Total Capital Expenditures	6,550		6,550	3,550	11,535	3,000	
Total TECHNICAL ADMINISTRATION	19,050		19,050	16,050	23,084	3,000	
TOTAL BUDGET	1,154,391		1,154,391	1,445,045	1,288,709	-290,654	

65

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

INSTRUCTION	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
SUPPLIES & SERVICES			
10 406 Telephone - Data Communications Services			
104061000000		22,500	-22,500
104061000000		23,710	-23,710
10 406 Total	0	46,210	-46,210
RENTAL EXPENDITURES			
10 602 Rental/Lease - Furniture & Equipment - Computer Technology			
106021000000	131,000	250,000	-119,000
106024000000	234,000	150,000	84,000
10 602 Total	365,000	400,000	-35,000
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity			
106031000000	39,000	75,000	-36,000
106034000000	26,000	25,000	1,000
10 603 Total	65,000	100,000	-35,000
FEES & CONTRACTUAL SERVICES			
10 661 Software Fees & Licenses			
106611000000		25,000	-25,000
106611000000		62,000	-31,000
106614000000	31,000		21,000
156611000000	21,000		
10 661 / 15 661 / 35 661	50,000	50,000	0
10 661 Total	102,000	137,000	-35,000
10 662 Maintenance Fees - Computer Technology			
106621000000	10,341	8,250	2,091
106621000000	10,500	7,600	2,900
106621000000	19,500	17,465	2,035
104061000000	24,000		24,000
106621000000	8,000	10,935	-2,935
106621000000	1,250	500	750
106621000000	2,000	2,000	0
106621000000	1,500	1,500	0
106621000000	1,750	1,750	0
106621000000	1,600	1,000	600

4/16/2009

2009-2010 Budget

66

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
106621000000			
Footprints Annual Maintenance	2,250	1,850	400
106621000000			
Task Project Management	3,500		3,500
106621000000			
Data Protector	3,500		3,500
106621000000			
Asset Management Annual Maintenance	2,000	1,500	500
10 662 Total	91,691	54,350	37,341

CAPITAL EXPENDITURE

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
10 552 Additional Furniture & Equipment - Computer Technology			
105521000000			
Workstations Elementary (80 Units @\$500)	80,000		-80,000
105521000000			
Moving Costs Computers/Monitors	7,500	3,500	4,000
105521000000			
Miscellaneous Hardware - Elementary	7,500		7,500
105524000000			
Workstations Secondary (180 Units @\$500)	90,000		-90,000
105524000000			
Multimedia - Secondary	62,531		-62,531
105524000000			
Hardware Maintenance Contracts			0
105524000000			
Thin Client	9,500		9,500
105524000000			
Miscellaneous Hardware - Secondary	5,000		5,000
105524000000			
10 552 Total	29,500	236,031	-206,531

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
10 553 Additional Furniture & Equipment - Network Connectivity			
105531000000			
Phase 3 DataCentre Blades (7 Units @5000)	35,000		-35,000
105531000000			
SAN Expansion	22,500		-22,500
105531000000			
Internet Traffic Solution	25,000		-25,000
105531000000			
Adobe Connect Server	6,000		-6,000
10 553/ 15 553/ 35 553			
Wan Parts and Supplies (75%, 15%, 10%)	5,625		0
10 553/ 15 553/ 35 553			
Switches/Panels/ Cables (75%, 15%, 10%)	17,250		0
10 553/ 15 553/ 35 553			
Cabling Repairs/Upgrades	7,500		7,500
10 553/ 15 553/ 35 553			
Wireless Equipment (75%, 15%, 10%)	9,375	3,750	5,625
10 553/ 15 553/ 35 553			
Telecom Repairs (75%, 15%, 10%)	9,375		9,375
10 553 Total	49,125	115,125	-66,000
Total INSTRUCTION	702,316	1,088,716	-386,400

SCHOOL MANAGEMENT

RENTAL EXPENDITURES

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
15 602 Rental/Lease - Furniture & Equipment - Computer Technology			
156021000000			
Rental/Lease - Furniture & Equipment - Network Connectivity		30,654	-30,654
156024000000			
Rental/Lease - Furniture & Equipment - Network Connectivity			0
15 602 Total	0	30,654	-30,654

67

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
15 603 Rental/Lease - Furniture & Equipment - Network Connectivity			
156031000000 Rental/Lease - Furniture & Equipment - Network Connectivity	0		0
156034000000 Rental/Lease - Furniture & Equipment - Network Connectivity	0		0
10 603 Total	0	0	0
FEES & CONTRACTUAL SERVICES			
15 661 Software Fees & Licenses			
156611000000 Software Fees & Licenses - Amortize prepaid capital		25,000	-25,000
156614000000 Software Fees & Licenses - Amortize prepaid capital			0
10 661 / 15 661 / 35 661 MSOffice Annual License	12,500	12,500	0
15 661 Total	12,500	37,500	-25,000
CAPITAL EXPENDITURE			
15 553 Additional Furniture & Equipment - Network Connectivity			
15 553 1 000 000 Fibre Upgrades one time install cost	53,000		53,000
10 553/ 15 553/ 35 553 Wan Parts and Supplies (75%, 15%, 10%)	1,125	1,125	0
10 553/ 15 553/ 35 553 Switches/Panels/ Cables (75%, 15%, 10%)	3,450	3,450	0
10 553/ 15 553/ 35 553 Cabling Repairs/Upgrades	1,500		1,500
10 553/ 15 553/ 35 553 Wireless Equipment (75%, 15%, 10%)	1,875	750	1,125
10 553/ 15 553/ 35 553 Telecom Repairs (75%, 15%, 10%)	1,875		1,875
15 553 Total	62,825	5,325	57,500
Total School Management	75,325	73,479	1,846
COMPUTER SERVICES			
STAFF DEVELOPMENT			
22 317 Professional Development - Non Teaching			
223171000000 Professional Development for Technicians (EXTRA \$3445 08/09 FOR NON-TEACHING)	6,500	6,500	0
22 317 Total	6,500	6,500	0
BOOKS & PERIODICALS			
22 332 Books & Periodicals			
223321000000 Books & Periodicals	500	500	0
22 332 Total	500	500	0
22 402 Repairs - Computer Technology			
224026000021 Repairs - Computer Technology	15,000	15,000	0

68

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
22 402 Total	15,000	15,000	0
22 406 Telephone - Data Communications Services			
224061000000	114,000	224,400	-110,400
Brantford Hydro Fibre/Rogers Cable Network			
224061000000	90,000		90,000
Rogers Cable Network			
224061000000	14,500		14,500
Increase Internet Bandwidth - Phase 1			
224061000000	102,000	10,000	92,000
Fibre Upgrade - 8 Sites			
224061000000	2,100	1,800	300
Rogers Cable - Secondary Comm. Tech			
224061000000	8,100	3,600	4,500
Wireless Sites (Norfolk x2)			
Alt Ed			
22 406 Total	330,700	239,800	90,900

CAPITAL EXPENDITURE

22 552 Additional Furniture & Equipment - Computer Technology			
225521000000	5,000	5,000	0
IT Dept Additional F&E Computer Technology			
22 552 Total	5,000	5,000	0
Total COMPUTER SERVICES	357,700	266,800	90,900

**TECHNICAL ADMINISTRATION
FEES & CONTRACTUAL SERVICES**

35 661 Software Fees & Licenses			
10 661 / 15 661 / 35 661	12,500	12,500	0
MSOffice Annual License			
35 661 Total	12,500	12,500	0

CAPITAL EXPENDITURE

35 553 Additional Furniture & Equipment - Network Connectivity			
10 553/ 15 553/ 35 553	750	750	0
Wan Parts and Supplies (75%,15%,10%)			
10 553/ 15 553/ 35 553	2,300	2,300	0
Switches/Panels/ Cables (75%,15%,10%)			
10 553/ 15 553/ 35 553	1,000	500	1,000
Cabling Repairs/Upgrades			
10 553/ 15 553/ 35 553	1,250	500	750
Wireless Equipment (75%,15%,10%)			
10 553/ 15 553/ 35 553	1,250	3,550	1,250
Telecom Repairs (75%,15%,10%)			
35 553 Total	6,550	3,550	3,000
Total Technical Administration	19,050	16,050	3,000
Total Information Technology	1,154,391	1,445,045	-290,654

69

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

Capital Budget

2009-2010

LCD Monitors Secondary (90 Units @\$200)

Mac Labs - Secondary

Creative Suite Premium 4 - Mac Labs

MultiMedia - Secondary

DataCentre Servers/San Expansion

Purchase
18,000
121,500
40,000
90,000
25,000
294,500

295,000

2008-2009

Workstations Elementary (80 Units @\$500)

Workstations Secondary (180 Units @\$500)

MultiMedia - Secondary

80,000
90,000
62,531
232,531

235,000

Amortization Schedule

Furniture & Equipment - Computer Technology-Elem

Furniture & Equipment - Computer Technology-Sec

Total 10 602

Schedule
130,888
233,321
364,209

Amortization

131,000 10 602 1
234,000 10 602 4
365,000

Furniture & Equipment - Network Connectivity-Elem

Furniture & Equipment - Network Connectivity- Sec

Total 10 603

38,639
25,759
64,398

39,000 10 603 1
26,000 10 603 4
65,000

Software fees & Licences - Elem

Software fees & Licences - Sec

Total 10 661

30,374
20,249
50,623

31,000 10 661 1
21,000 10 661 4
52,000

Total Amortization

As per Prepaid Capital Assets Amortization Schedule

479,230 482,000

70

DATA SERVICES

Brant Haldimand Norfolk Catholic District School Board 2009-2010 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2008-2009	Actual 2007-2008	Increase (Decrease)	Description
SCHOOL MANAGEMENT							
15 662	120,000		120,000	120,000		0	Appendix Q, V Summary
	120,000		120,000	120,000		0	
Total	120,000		120,000	120,000		0	
COMPUTER SERVICES							
22 317	18,000		18,000	18,000		0	
	18,000		18,000	18,000		0	
22 325	1,550		1,550	1,500	0	50	
22 361	3,000		3,000	3,000		0	
	4,550		4,550	4,500	0	50	
22 654	7,000		7,000	5,300		1,700	
22 661	1,430		1,430	3,430	170	-2,000	
22 662	38,012		38,012	28,810	0	9,202	
	46,442		46,442	37,540	170	8,902	
Total	68,992		68,992	60,040	170	8,952	
TOTAL BUDGET							
	188,992		188,992	180,040	170	8,952	

72

DATA SERVICES EXPENDITURE ESTIMATES 2009-2010 PRELIM

	Prelim 2009-2010	Revised 2008-2009	Variance from 2008-2009 Revised
15 662 - Maintenance Fees - Computer Technology			
156621000028 eSIS Maintenance and Support Agreement	120,000	120,000	0
15 662 Total	120,000	120,000	0
22 317 - Professional Development - Non Teaching			
223171000028 ECNO Conference Fees and Accommodation	900	18,000	17,100
aall Conference	1,100		-1,100
Technical Training Courses	10,000		-10,000
Teacher, Principal or Secretary Release	5,000		-5,000
Lunches and Food various venues	1,000		-1,000
22 317 Total	18,000	18,000	0
22 325 - Program Supplies			
223251000028 Printer & Toner	600	1,500	900
Monitor	250		-250
Stationary Supplies	500		-500
Telephone Long Distance Charges St. Patrick's School	200		-200
22 325 Total	1,550	1,500	-50
22 361 - Automobile Reimbursement			
223611000028 Automobile Reimbursement	3,000	3,000	0
22 361 Total	3,000	3,000	0
22 654 - Other Contractual Services - Data Services			
226541000 028 eSIS yearly enhancements (bhncdsb portion of the Ontario Consortium)	7,000	5,300	-1,700
22 654 Total	7,000	5,300	-1,700
22 661 - Software Fees			
226611000028 Maplewood Trio License	1,130	3,430	2,300
Adobe Flex	300		-300
22 661 Total	1,430	3,430	2,000
22 662 - Maintenance Fees - Computer Technology			
226621000028 Maintenance Fees - Computer Technology - Data Services			
Cognos Maintenance Agreement	16,712	28,810	12,098
Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	13,500		-13,500
EDCO Yearly Costs for on-going participation in NYC	7,800		-7,800
22 662 Total	38,012	28,810	-9,202
Grand Total	188,992	180,040	-8,952

73