



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Tuesday, April 20, 2010 – 3:00 p.m.
Norfolk Room**

Members: Dennis Blake (Chair), Dan Dignard, Wally Easton, Joe McPherson, Pat Petrella

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| 1. Opening Prayer | Dennis Blake |
| 2. Approval of the Agenda | Dennis Blake |
| 3. Approval of the Minutes | Dennis Blake |
| 4. Declarations of Conflict of Interest | Dennis Blake |
| 5. Business Arising from the Minutes | Dennis Blake |
| 6. Information Items: | |
| 6.1 2010-11 Goals | Cathy Horgan |
| 6.2 Overview of Grants for 2010-11 | Wally Easton |
| 6.3 Audit Committee and Internal Audit Update | Wally Easton |
| 6.4 Budget Reporting Changes | Wally Easton |
| 6.5 Draft Expenditure Budget | Wally Easton |
| 7. Trustee Inquiries | Dennis Blake |
| 8. Move to In-Camera Session | Dennis Blake |
| 9. Report on In-Camera Session | Dennis Blake |
| 10. Next Meeting & Adjournment | |
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Next meeting: Tuesday, May 18, 2010 – 3:30 p.m.



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Tuesday, February 23, 2010 – 3:00 p.m.
Haldimand Room, Catholic Education Centre**

Present: Dennis Blake (Chair), Cliff Casey, Wally Easton, Joe McPherson, June Szeman

1. Opening Prayer

Dennis Blake opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Joe McPherson

Seconded by: June Szeman

THAT the Budget Committee approve the Agenda of February 23, 2010.

3. Approval of the Minutes

Moved by: June Szeman

Seconded by: Joe McPherson

THAT the Accommodations Committee approve the Minutes of January 6, 2010.

4. Declaration of Conflict of Interest: Nil.

5. Information Items:

a) Consideration for 2010-11 Budget

The Committee reviewed several issues regarding the development of the 2010-11 budget. The discussion centered mainly around the implementation of the Early Learning Program (ELP) as several outstanding concerns have not been addressed by the Ministry of Education. Also of concern is the new HST which will impact school boards, however, the total impact is still uncertain.

Moved by: Joe McPherson

Seconded by: June Szeman

THAT the Budget Committee recommend the Committee of the Whole refer the Considerations for 2010-11 Budget to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried.



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b) Draft 2010-11 Goals

The Committee discussed the draft report on Administration's proposed goals for 2010-11. The Committee would like to see more detail on how the goals will be met and how success will be measured. Staff will bring further information to the next meeting.

Moved by: June Szeman

Seconded by: Joe McPherson

THAT the Budget Committee recommend the Committee of the Whole refer the Draft 2010-11 Goals Report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

c) Budget Planning

The Budget Procedures Manual was reviewed. There will be four Budget Committee meetings as scheduled. It was noted that more information on the budget as it is developed will be made available to the public on the Board's website.

Moved by: Joe McPherson

Seconded by: June Szeman

THAT the Budget Committee recommend the Committee of the Whole refer the Budget Planning Report to the Brant Haldimand Norfolk Catholic District School Board for approval of the budget procedures as outlined in the Budget Procedures Manual.

Carried

6. **Trustee Inquiries:** Nil.

7. **Business of the In-Camera Session**

Moved by: June Szeman

Seconded by: Joe McPherson

THAT the Budget Committee move to an In-Camera Session.

6. **Report on the In-Camera Session**

Moved by: Joe McPherson

Seconded by: June Szeman

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

7. **Adjournment**

The meeting was adjourned at 3:55 p.m.

Next meeting: The next meeting is scheduled on Tuesday, April 20, 2010 – 2:00 p.m.

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

Prepared by: G. Wallace Easton, Associate Director, Corporate Services & Treasurer
Presented to: Budget Committee
Submitted on: April 20, 2010
Submitted by: Cathy Horgan, Director of Education & Secretary

2010-11 GOALS

Public Session

BACKGROUND INFORMATION:

At the meeting of February 23, 2010, the Committee reviewed the following draft goals presented by Administration:

- Improve primary literacy
- Strengthen our Catholic faith in our schools
- Professional development for leaders and aspiring leaders
- Enhanced communications, both as a resource and communications tool

DEVELOPMENTS:

Staff have reviewed the draft goals and refined them, as follows, to provide greater focus and specificity on expected outcomes:

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

In developing the budget, staff will include technology resources, professional development and other supports needed to address these objectives. Plans will be developed by the District Student Achievement Team (DSAT), which includes teaching staff, program staff and administrators and senior administration. The DSAT will review current supports, identify gaps and make recommendations based on best practices and models used in other school districts.

At this time, final plans are not in place but will be presented to the Budget Committee at the next meeting as part of the overall budget presentation.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the 2010-11 Goals report to the Brant Haldimand Norfolk Catholic District School Board for approval.

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

Prepared by: G. Wallace Easton, Associate Director, Corporate Services & Treasurer
Presented to: Budget Committee
Submitted on: April 20, 1020
Submitted by: Cathy Horgan, Director of Education & Secretary

OVERVIEW OF GRANTS FOR 2010-11

Public Session

BACKGROUND INFORMATION:

On March 26, 2010, the Ministry announced grants for the 2010-11 year. The detailed calculations, which are required to calculate our exact grant, are still not available although they are expected soon.

DEVELOPMENTS:

Attached are:

- Ministry Memorandum 2010:B5 which outlines education funding for 2010-11.
- Excerpts from the *Technical Paper* regarding the *Student Foundation Grants* and the *Learning Opportunities Grant*.
- Ministry grant projections for our Board.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the Overview of Grants for 2010-11 report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

2010: B5

MEMORANDUM TO: Directors of Education
Secretary/Treasurers of School Authorities

FROM: Karen Maxwell
Assistant Deputy Minister (Acting)

DATE: March 26, 2010

SUBJECT: Education Funding for 2010-11

I am writing to provide you with information about the Grants for Student Needs (GSN) in 2010-11.

Funding through the GSN in 2010-11 is projected to be \$20.2B, which is \$694.3M (3.6 percent) more than in 2009-10. Per-pupil funding is projected to rise to \$10,730, an increase of \$464 (4.5 percent) compared to 2009-10. Since 2002-03, GSN operating funding has increased by over \$5.8B, an increase of 40.4 percent, while per pupil funding in the same period has risen by \$3,529, an increase of 49 percent.

The 2010-11 GSN supports the education sector's continued focus on key student achievement goals. The level of funding demonstrates the government's sustained commitment to investing in education, despite declining enrolment and a challenging fiscal situation. These investments have contributed to measurable improvement in student achievement. Two thirds of Grade 3 and Grade 6 students are achieving at or above the provincial standard in reading, writing, and math – up 13 percentage points compared to 2002-03. In 2008-09, the high school graduation rate was 79 percent, up 11 percentage points from 2003-04.

This memorandum was prepared prior to the release of 2010 Ontario Budget and does not reflect the announced compensation framework. Further information will be provided in the near future.

It should also be noted that a regulation to govern grants to school boards in their 2010-11 fiscal year has not yet been made. The information in this memorandum is provided in the absence of such a regulation.

The initiatives and investments described herein must be implemented by, and are conditional upon, the making of such a regulation by the Lieutenant Governor in Council.

The Ministry intends to seek such a regulation and will advise you if it is made.

A. OVERVIEW

In January 2010, the Ministry held a series of consultations with its education partners to hear their advice and recommendations about changes to education funding for 2010-11. The Ministry thanks all participants in the consultations for their thoughtful and positive contributions.

In 2010-11, the GSN will again fund the enhancements agreed to in the Provincial Framework Agreements (PFAs), supporting peace and progress in education. To help boards address cost pressures, there is additional funding for school operations, Community Use of Schools, and student transportation.

As the Ministry continues to review and refine the various components of the Special Education Grant, total funding for special education in 2010-11 is being increased by \$65.5 million.

In keeping with the government's ongoing commitment to continually upgrade the funding formula, there will again be structural improvements to the GSN. The major structural reforms in 2010-11 are:

- A division of the elementary Pupil Foundation Grant into two allocations to align funding more clearly with elementary class size standards;
- Adjustments to four allocations so that the most up-to-date Census data (2006) is used to calculate funding; and
- The phase-out of funding under the outdated Distant Schools Allocation.

There will also be changes to the Perfectionnement du français allocation for French-language school boards to better reflect the student needs and program goals this funding supports.

As stated when the 2009-10 GSN was released last year, constraint measures in 2010-11 will affect classroom computers, funding for staff development through some Special Purpose grants, student transportation, and Top-up funding for school operations and renewal. There will also be a reduction in funding for school board administration. The transitional stable funding approach with respect to the High Needs Amount (HNA) of the Special Education Grant will continue for declining enrolment boards, but will be based on 50 percent of the board's HNA stabilization amount. While the constraints are modest – the Ministry projects that they represent less than one-half of one percent of total operating funding in 2010-11 – it is important that the sector pursue efficiencies and, where appropriate, adjust its cost structures. The Ministry will work in partnership with boards to continue developing effective business and financial practices that maximize the use of education resources to benefit students.

As announced in the 2010 Provincial Budget, the government will make available close to \$245M in capital funding over the next two years to address capital needs related to the Early Learning Program. The Ministry will also make allocations of funding to support the most urgent and pressing capital needs in the sector.

A number of programs previously funded outside the GSN will be transferred into the GSN in 2010-11, including funding for School Effectiveness Leads, the Ontario Focused Intervention Partnership (OFIP) tutoring and Specialist High Skills Majors programs, and funding to help boards build capacity by hiring staff with Applied Behaviour Analysis (ABA) expertise.

B. ENHANCEMENTS FOR PEACE AND PROGRESS IN EDUCATION

In 2010-11, which is the third year of the four-year PFAs, the government will continue to fully fund its commitments. The following enhancements will be implemented, totalling a projected \$601M:

i. Salaries

The province will provide \$475.7M to increase the salary benchmarks for regular teachers, occasional teachers, and non-teaching staff by 3 percent as of September 1, 2010.

ii. Benefits and Other Working Conditions

\$33.4M will fund sector-wide improvements to benefits and other working conditions. An updated projection of the board-by-board allocations of the \$33.4M is attached as an appendix to this memorandum.

iii. Specialist Teachers and Preparation Time

\$50.8M will fund an additional 566 elementary specialist teachers to support 10 additional minutes of elementary preparation time.

iv. Grade 4-8 Class Size Reduction

\$11.7M will fund 132 grades 4-8 teacher positions to reduce average class size in those grades.

v. Elementary Supervision

\$0.3M will support changes to the number of supervision minutes for elementary teachers.

vi. Professional Learning

\$9.6M will fund increased support for professional learning for elementary teachers.

vii. Secondary Programming

\$19.5M will fund 216 additional secondary teachers to support locally developed strategies to expand high school programming.

C. ENHANCEMENTS TO KEEP UP WITH COSTS

School Operations

The non-staff portion of the school operations benchmark of the School Operations Allocation will be increased by 2 percent to help boards manage the increases in commodity prices, such as natural gas and electricity, as well as insurance costs.

This enhancement represents an increase of \$14.5M for 2010-11, bringing the total School Operations allocation to a projected \$1.9B.

Community Use of Schools

The Community Use of Schools Allocation will be increased by \$0.5M to help cover the cost pressures of inflation, bringing the total allocation to \$27.6M.

Student Transportation

The cost benchmarks in the Transportation Grant will be increased by 2 percent to help recognize capital and other operating costs. This represents an increase of \$9.1M in 2010-11. In addition, the Fuel Escalator and De-escalator Component introduced in 2009-10 will continue, ensuring funding stability for boards in the event of fuel price market volatility.

As in 2009-10, the projected funding for the 2 percent benchmark update is a *net* projected increase. Boards with a 2009-10 transportation surplus equal to or greater than this 2 percent cost benchmark increase will not be eligible for this enhancement.

The allocation of funding for student transportation will continue to be subject to constraints that provide strong incentives for transportation consortia to achieve greater efficiencies, as described on page 7.

D. SPECIAL EDUCATION

The Ministry continues to implement the recommendations of the Working Table on Special Education by reviewing and refining the components of the grant and consulting with stakeholders. The goal is to ensure that the evolution of the funding approach supports students with special education needs, improves student outcomes, and places less emphasis on the identification process for students with high needs.

In 2010-11, to encourage effectiveness and efficiency in the use of existing resources, the Ministry will initiate a discussion on the relationship among: special education funding, the delivery of programs and services, and student achievement.

The government will again enhance funding to support the special education needs of students, with an increase of approximately \$65.5M in the Special Education Grant for the 2010-11 school year. The total Special Education Grant is projected to be \$2.3B, which is an increase of approximately \$687M since 2002-03, or 42 percent.

The \$65.5M investment in 2010-11 will:

- Support the introduction of the Behaviour Expertise Amount (BEA) with \$10.8M in funding, as described on page 11;
- Continue to support the Measures of Variability (MOV) amount as part of the High Needs Amount (HNA) allocation, to better reflect the variability of high needs students and boards' ability to respond to these needs in order to revise the HNA allocation without relying on a claims-based process;
- Support the introduction of the MOV Special Education Statistical Prediction Model Component, which will be introduced as part of the HNA Measures of Variability with \$10M in new funding;
- Provide transition support to school boards by funding 50 percent of the transitional High Needs Amount Stabilization;
- Continue to support the Special Incidence Portion (SIP) claim-based applications;

- Support a funding increase of approximately 7 percent to the Special Equipment Amount (SEA), through the introduction of the SEA Per Pupil Amount, and continued support for SEA claims-based applications; and
- Stabilize funding for education programs for school-aged children and youth in government-approved care and/or treatment, custody, and correctional facilities.

E. STRUCTURAL REFORMS

Primary and Junior/Intermediate Pupil Foundation Allocations

Since 2004, the government has undertaken two major initiatives to reduce class sizes in the elementary grades. The Primary Class Size (PCS) initiative, introduced in 2004-05, is fully implemented, with all primary (Junior Kindergarten to Grade 3) classes having 23 students or fewer, and 90.5 percent having 20 or fewer. Over four years (2009-10 to 2012-13), the government is providing funding to reduce average class size in grades 4-8 from the current 25 to 24.5.

In 2010-11, the Ministry will realign the elementary Pupil Foundation Grant so that funding through this Grant more clearly reflects elementary class size requirements:

- PCS Reduction Amount funding will be folded into a Primary Pupil Foundation Allocation. (A portion of this PCS funding will be transferred into the Teacher Qualifications and Experience [Q&E] grant, as the number of teachers recognized for funding through the Q&E grant will increase.) This will fund Junior Kindergarten to Grade 3 students at an average class size of 19.8.
- A Junior/Intermediate Pupil Foundation Allocation will fund grades 4-8 students at an average class size of 24.8. Class size is scheduled to decline to 24.5 by 2012-13.

This change, which was widely supported by stakeholders in this year's consultations about the GSN, will allow the funding allocations to more transparently and effectively support current class size requirements.

Primary class size standards remain unchanged. Boards are expected to organize classes such that:

- At least 90 percent of primary classes have 20 or fewer students;
- 100 percent of primary classes have 23 or fewer students; and
- 100 percent of combined Grade 3-4 classes have 23 or fewer students.

Boards are reminded that, in 2010-11, the funding for the additional half-day of the core Early Learning Program (ELP) is being provided outside the GSN. ELP classes will be excluded from each board's calculation and reporting of primary class sizes and board-wide elementary class size average. Junior Kindergarten and Kindergarten classes outside the ELP in 2010-11 are subject to the primary class size standards and will be included in the calculation and reporting of primary class sizes.

Updating Allocations to Reflect 2006 Census Data

In 2010-11, the Ministry will update four grants that use Census information with the most recent available data from the 2006 Census:

- Learning Opportunities Grant (LOG)
- English as a Second Language/English Literacy Development (ESL/ELD)
- Actualisation linguistique en français (ALF)
- Safe Schools Supplement

Moving to 2006 Census data, which is already used to calculate the First Nations, Métis and Inuit Education Supplement, will mean that allocations from these grants will better reflect the educational needs that arise from the social economic conditions facing students.

The Ministry recognizes that the use of the 2006 Census data will result in some redistribution of funding among school boards. In the case of LOG and ESL/ELD funding, both increases and decreases will be phased in over four years starting in 2010-11, to give boards additional time to adjust to the change. Changes to ALF and the Safe Schools Supplement will be fully implemented in 2010-11.

LOG – Demographic Component

In this year's GSN consultations, stakeholders indicated a high level of support for the update of the Demographic Component of LOG. In addition to using 2006 Census data, the Ministry will restructure and simplify the allocation. The revised Demographic Component will better reflect the diversity of student profiles and needs across the province and within school boards. It will, as part of the province's Poverty Reduction Strategy, give increased weight to low-income indicators to focus on helping low-income students who need it most.

A single allocation method will replace the three layers currently used in the Demographic Component. This method is the same as that used to calculate the "2002-03 Allocation Model" and "2003-04 and 2004-05 Allocation Model", but is based on the following socio-economic indicators derived from the 2006 Census:

Indicator	Description	Weight
Low Income	Percentage of school-aged children in households whose income is below the low income cut-off (LICO) point.	50%
Recent Immigration	Percentage of school-aged children who immigrated to Canada between 2001 and 2006.	25%
Low Parental Education	Percentage of the adult population having less than a high school diploma or equivalent.	12.5%
Lone Parent Status	Percentage of children in a household led by a single parent.	12.5%

As noted above, increases and decreases in each board's LOG allocation resulting from these changes will be phased in over four years (2010-11 to 2013-14).

As part of this restructuring, \$8.9M in funding, which is equivalent to the share of the Demographic Component that reflects Aboriginal origin/ancestry, will be transferred from LOG to the Per-Pupil Amount in the First Nations, Métis and Inuit Education Supplement (FNMI) in 2010-11.

Grant Modernization – Distant Schools Allocation

As part of the Ministry's commitment to ensuring that grants remain current and reflect the changing needs and cost structures of school boards, the Distant Schools Allocation (DSA) – Learning Resources Component and related funding will be phased out over three years.

The Distant Schools Allocation (DSA) was introduced in 2003-04 to provide additional resources to support the higher costs of programs for distant schools. With the introduction of the School Foundation Grant in 2006-07 and the Supported Schools Allocation in 2007-08, most of the funding allocated through the DSA was realigned. The remaining funding was:

- The DSA – Learning Resources Component and “hold harmless” funding that supported the transition from the DSA to the Supported Schools Allocation; and
- Top-up funding for operations and renewal for Distant Schools.

This funding will be reduced by one third of the current allocation in each of the next three years starting in 2010-11.

Perfectionnement du français/Programme d'appui aux nouveaux arrivants

To support provincial policy and curriculum for French-language education, the Perfectionnement du français (PDF) allocation, which is part of the Language Grant and available only to French-language school boards, will be renamed the Programme d'appui aux nouveaux arrivants (PANA). Reflecting the increasing diversity of students admitted to French-language schools, the criteria will be amended to make immigrant students who were born in any country except France or Belgium eligible for PANA funding.

F. EFFICIENCY AND SAVINGS MEASURES

Strong, proactive financial management continues to be an essential strategy to protect and advance progress in education, and the Ministry will continue to work with boards to build the system's capacity to manage education resources.

Savings Measures from 2009-10

Classroom Computers

2010-11 is the second and final year of the \$25M reduction in funding for computers through the Pupil Foundation Grant. Previous benchmark levels will be restored in 2011-12.

Staff Development

The reduction in funding for Staff Development through the Pupil Foundation Grant will end and the previous benchmark levels – \$11 per elementary student and \$12 per secondary student – will be restored for 2010-11, at a cost of \$21.4M.

Student Transportation

The annual 1 percent reduction in the student transportation allocation to boards will continue in 2010-11 and 2011-12. As in 2009-10, this will not apply to boards that have

received a "High" rating on routing and technology through the Effectiveness and Efficiency (E&E) reviews. Boards that achieve a "High" rating in 2010-11 will be exempt from the reduction starting the year that follows the review.

Savings measures starting in 2010-11

Stable Funding Guarantees – Student Transportation and High Needs Amount

Starting in 2010-11, the stable funding guarantees for the Student Transportation Grant and the High Needs Amount (as noted on page 4) will be based on 50 percent of enrolment decline.

School Operations and Renewal Top-up Funding

In 2010-11, Top-up funding will be reduced to 18 percent and will be further reduced to 15 percent in 2011-12. This will not impact Top-up funding provided to schools deemed Rural or Supported. Top-up funding will not be provided to new schools, including schools opened in the 2009-10 school year, for the first five years of operation. This recognizes that new schools can operate more efficiently and have lower renewal needs.

Board Administration

There will be a reduction in funding for board administration of \$8.6M in 2010-11. The per-pupil benchmarks in two components of the School Board Administration and Governance Grant – the Directors and Supervisory Officers Component and the Board Administration Component – will be reduced by approximately 2 percent.

Achieving greater efficiencies in board administration is an important priority. The reduction in 2010-11 will increase to \$15.4M in 2011-12, growing to a total reduction of \$21.8M in 2012-13. The Ministry will convene a stakeholder working group to develop and implement a new funding approach for school board administration that will enable the sector to achieve savings while improving the transparency, efficiency and effectiveness of funding. Further information about the working group will be provided in the near future.

G. CAPITAL

Accounting Changes and Capital Wrap-up

As noted below in section **L. Reporting and Accountability** (page 11), there are important changes to financial accountability and reporting in 2010-11. These changes are particularly relevant to the wrap-up of the capital funding model, especially the New Pupil Places (NPP) grants. Please refer to the two memoranda of March 4, **2010: B2** and **2010: SB10**.

Approximately \$30M is being allocated to a number of boards in 2010-11, specifically to address the estimated annual portable costs previously charged to their NPP grant. This is transitional funding to assist these boards, which would otherwise have faced a significant pressure on their budgets related to portable costs.

Primary Class Size (PCS) Capital

In 2005-06, boards received a PCS Capital approval, which was to be used to make adjustments to schools to address the need for additional classes resulting from smaller class sizes. As the PCS initiative is fully implemented, the Ministry has recently completed a review of the expenditures and planned uses of these allocations.

Based on this analysis, the Ministry is revising boards' PCS Capital allocations in the 2009-10 GSN to reflect the amounts no longer needed for PCS purposes.

Capital Funding

For 2010-11, the Ministry has approximately \$120M in capital funding available to be allocated. The Ministry will allocate this funding to support the most urgent and pressing capital needs in the sector, based on previously identified projects.

Energy Efficiency Funding

As outlined in the memorandum of April 24, 2009: **B5 – Energy Efficient Schools Funding**, boards also have the second year of the Energy Efficiency funding in the 2010-11 fiscal year. The second year funding, which is outside the GSN, can flow as early as May 2010. Boards are reminded that, in order to qualify for the second year allocation for equipment and renewal expenditures, they must meet the reporting and expenditure requirements outlined in 2009: **SB19 – Reporting Requirements: Energy Efficiency and Good Places to Learn**.

In addition, the Ministry is beginning to allocate the \$50M in funding to boards for Renewable Energy as outlined in 2009: **SB31 – Renewable Energy Funding for Schools**. These funds flow outside the GSN.

Early Learning Capital

As announced in the 2010 Provincial Budget, close to \$245M in capital funding will be invested over the next two years to address capital needs related to the Early Learning Program. The Ministry is currently working with school boards to identify the capital needs of Phase 2 Early Learning sites and will notify boards of the capital allocation on May 21, 2010.

H. PROCESS IMPROVEMENTS

A collaborative approach to the effective management of education resources has strengthened Ontario's education system and supported the shared goal of improved achievement for all students. This commitment to working together to maximize the benefits of the province's investments in education is especially important in the current fiscal environment. In 2010-11, the Ministry will continue to engage boards and stakeholders in a number of co-operative initiatives for improvement.

As noted above, the Ministry will initiate a discussion with boards and stakeholders on special education (page 4), and will establish a stakeholder working committee to review and update the School Board Administration and Governance Grant (page 8).

Two other collaborative exercises in 2010-11 are:

Professional Development

The Ministry will work with stakeholders to promote the effective management and use of funding for professional development and associated board initiatives. This will help ensure effectiveness while also addressing stakeholder concerns about the impact of professional development at the school level.

Textbook Procurement

Building on the success of the Library Investment Project, the Ministry will collaborate with school boards to introduce business process improvements related to the acquisition and management of textbooks, learning materials, and classroom supplies. Further information about these initiatives will be provided in the near future.

I. TRANSFERS INTO THE GSN

Starting in 2010-11, a number of initiatives that had previously been funded through Education Programs – Other (EPO) transfer payments will be funded through the GSN.

School Effectiveness Leads and Framework Release Time

Introduced in 2007-08, the School Effectiveness Framework is an initiative to assist elementary schools and boards in the assessment of school effectiveness so they can plan for improvement. In each school board, School Effectiveness Leads are responsible for the organization, administration, management, and implementation of the Framework.

In 2010-11, \$17.3M in School Effectiveness Leads and Framework Release Time funding will be allocated as a component of the Learning Opportunities Grant. The allocation will comprise a base amount of \$167,197 per board, with an additional \$167,197 if the elementary ADE of a board is greater than 85,000; and a per-pupil Release Time amount of \$2.63, calculated using total elementary and secondary ADE.

Ontario Focused Intervention Partnership (OFIP) Tutoring

This program, established in 2006-07, allows boards to initiate and expand before- and after-school, weekend, or summer tutoring programs. The focus of these programs is to provide extra help for students who are not yet achieving the provincial standard in reading, writing or mathematics.

In 2010-11, \$7.9M in funding for this program will be allocated as a component of the Learning Opportunities Grant, through a per-pupil amount of \$4.19, calculated using total elementary and secondary ADE.

Specialist High Skills Major

The Specialist High Skills Major program has, since its introduction in 2006-07, allowed students to customize their high school experience and build on their strengths and interests by focusing their learning on a specific economic sector. In 2009-10, 20,000 students are enrolled in over 430 programs. Starting in 2010-11, funding of \$16.5M will be allocated as a component of the Learning Opportunities Grant. The allocations will be through a table amount in the GSN regulation.

Special Education: Behaviour Expertise Amount (BEA)

This allocation will provide \$10.8M in funding to boards to build capacity by hiring staff with Applied Behaviour Analysis (ABA) expertise. School board personnel with ABA expertise will provide and coordinate training on ABA instructional methods and resources at the board and school level to increase capacity to use ABA methods within the publicly funded school system. They will support deeper implementation of **Policy/Program Memorandum (PPM) No. 140, Incorporating Methods of Applied Behaviour Analysis (ABA) into Programs for Students with Autism Spectrum Disorders (ASD)**. The services provided by ABA expertise professionals are applicable to all students and have been found to be specifically effective in working with students with ASD where appropriate. In addition, ABA expertise professionals continue to play a role in the successful implementation of the Connections for Students model for students with ASD.

J. INVESTMENTS OUTSIDE THE GSN

The government will, as in previous years, fund other education initiatives with investments outside the GSN to support boards in advancing student achievement. Details of these investments are being released today in memorandum **2010: B6 – 2010-11 Funding in addition to Grants for Student Needs**.

K. SCHOOL AUTHORITIES

As in previous years, funding for School Authorities will be adjusted in 2010-11, as appropriate, to reflect changes in funding to district school boards. The Ministry will provide further information concerning funding in 2010-11 for School Authorities in the near future.

L. REPORTING AND ACCOUNTABILITY

The Ministry has established the following dates for submission of financial reports:

July 30, 2010	Board Estimates for 2010-11
November 15, 2010	Board Financial Statements for 2009-10
December 15, 2010	Board Revised Estimates for 2010-11
May 13, 2011	Board Financial Report for September 1, 2010, to March 31, 2011

The Ministry expects that Estimates forms will be available on EFIS in mid-April.

Audit Capacity

In 2009-10, \$2M was provided to boards as a first step in multi-year funding to help boards establish internal audit capacity, with the goals of increasing the focus on accountability and transparency and improving fiscal oversight of the sector. A further \$3M will be allocated in 2010-11, bringing total annual funding for this initiative to \$5M.

Changes to Financial Accountability, Budgeting and Reporting

Over the past two years, the Ministry has consulted with boards and other partners about the modernization of the financial accountability sections of the *Education Act*. As detailed in two memoranda of March 4, 2010: **B2** and **2010: SB10**, both titled **Update on Changes to Financial Accountability, Budgeting and Reporting**, important changes to improve financial transparency and accountability will take effect in 2010-11. These include updating budget compliance to Public Sector Accounting Board standards (PSAB) and the wrap-up of the capital funding model (primarily New Pupil Places grants). More detailed information is contained in these two memos.

Approval Process for In-Year Deficit

As stated in **2010: B2** and **2010: SB10**, boards are required to seek the Minister's approval for an in-year deficit that exceeds the accumulated surplus or is in excess of 1 percent of operating revenue. This approval must be obtained prior to a board's final approval of its budget. If a board's deficit is caused by situations that are not permanent or non-structural in nature, approval will take no longer than 5 business days from the day the Ministry acknowledges receipt of the board's request. If the deficit is structural in nature, or the request represents a high financial risk that places future balanced budgets at risk, more time may be required.

Boards should ensure that their budget timelines are adjusted to include adequate time for approval, if needed, so that they will be able to meet the July 30, 2010, deadline for the submission of Estimates. All requests for approval should be submitted through the board's assigned Ministry Finance Officer.

M. INFORMATION RESOURCES

The documents *Technical Paper, 2010-11* and *School Board Funding Projections for the 2010-11 School Year* will be available on the Ministry website www.edu.gov.on.ca in the near future.

If you require further information about school board funding in 2010-11, please contact:

Capital and Pupil Accommodation Grant	Nancy Whynot	(416) 325-4030 nancy.whynot@ontario.ca
Early Learning Capital	Grant Osborn	(416) 325-1705 grant.osborn@ontario.ca
Financial accountability and reporting requirements	Andrew Davis	(416) 327-9356 andrew.davis@ontario.ca
Other changes in the 2010-11 GSN	Didem Proulx	(416) 327-9060 didem.proulx@ontario.ca
Programme d'appui aux nouveaux arrivants (PANA) allocation	Ginette Plourde	(416) 327-9072 ginette.plourde@ontario.ca
Provincial Framework Agreements	Margot Trevelyan	(416) 325-2836 margot.trevelyan@ontario.ca

Special Education Grant	Barry Finlay	(416) 325-2889 barry.finlay@ontario.ca
Student Transportation Grant	Cheri Hayward	(416) 327-7503 cheri.hayward@ontario.ca

The changes, enhancements, and savings in the 2010-11 GSN will allow Ontario's publicly funded education system to continue the excellent work that has been done to raise student achievement and give parents and the wider public confidence that our education system is meeting the needs of every student. Education continues to be one of the government's priorities, even as the province faces a challenging fiscal climate and declining enrolment.

Our success has been a collaborative effort. In 2010-11, the Ministry will continue to work with school boards and other partners to achieve further improvements to education that will benefit students and help build an even stronger foundation for the future of our province and its citizens.



Karen Maxwell
Assistant Deputy Minister (Acting)

Copy: Superintendents of Business and Finance

PRIMARY (JK-Grade 3) Pupil Foundation Allocation	# staff per 1,000 ADE	benchmark salary + % benefits	\$ allocation per ADE	
Classroom Teacher Class size 19.8:1	Classroom Teacher*	50.51	70,756 + 11.63%	\$3,989.53
	Specialist Teacher/ Preparation Time*	8.61		\$680.06
Library and Guidance Services	Teacher-Librarian*	1.31		\$103.31
	Guidance Teacher*	0.20		\$15.80
Classroom Consultants		0.48	97,401 + 11.39%	\$52.08
Supply Teacher				\$123.00
Education Assistants		0.20	35,410 + 24.32%	\$8.80
Professional/Para- Professional Supports		1.73	56,017 + 19.31%	\$115.62
Staff Development**				\$26.21
Elementary Supervision				\$26.88
Textbooks and Learning Materials				\$69.00
Classroom Supplies				\$82.82
Classroom Computers				\$34.52
TOTAL Primary Per- Pupil Amount				\$5,327.63

Note: Pension plan contributions for teachers and eligible members of Ontario Teachers' Pension Plan (OTPP) are matched by the Government and are not included in the benchmark salaries and benefits.

See the Addendum, p. 149, for amounts related to the ETFO/OPSBA Provincial Framework Agreement.

* Additional funding is recognized through the Teacher Qualifications and Experience Allocation of the Cost Adjustment and Teacher Qualifications and Experience Grant.

** One-time constraint in 2009-10; funding is restored in 2010-11.

Primary Pupil

Foundation Allocation = JK - Grade 3 ADE × \$5,327.63

A regulation to govern grants to school boards in their 2010-11 fiscal year has not yet been made by the Lieutenant Governor in Council. The information provided in this document is conditional on the making of such a regulation, and is therefore subject to change.

JUNIOR and INTERMEDIATE (Grades 4 to 8) Pupil Foundation Allocation	# staff per 1,000 ADE	benchmark salary + % benefits	\$ allocation per ADE
Classroom Teacher Class size 24.8:1	Classroom Teacher* 40.32	70,756 + 11.63%	\$3,184.67
	Specialist Teacher/ Preparation Time* 7.00		\$552.89
Library and Guidance Services	Teacher-Librarian* 1.31		\$103.31
	Guidance Teacher* 0.20		\$15.80
Classroom Consultants	0.48	97,401 + 11.39%	\$52.08
Supply Teacher			\$123.00
Education Assistants	0.20	35,410 + 24.32%	\$8.80
Professional/Para- Professional Supports	1.73	56,017 + 19.31%	\$115.62
Staff Development**			\$26.21
Elementary Supervision			\$26.88
Textbooks and Learning Materials			\$69.00
Classroom Supplies			\$82.82
Classroom Computers			\$34.52
TOTAL Junior and Intermediate Per-Pupil Amount			\$4,395.60

Note: Pension plan contributions for teachers and eligible members of OTPP are matched by the Government and are not included in the benchmark salaries and benefits.

See the Addendum, p. 149, for amounts related to the ETFO/OPSBA Provincial Framework Agreement.

* Additional funding is recognized through the Teacher Qualifications Allocation of the Cost Adjustment and Teacher Qualifications and Experience Grant.

** One-time constraint in 2009-10; funding is restored in 2010-11.

*Junior and Intermediate
Pupil Foundation Allocation = Grades 4-8 ADE x \$4,395.60*

A regulation to govern grants to school boards in their 2010-11 fiscal year has not yet been made by the Lieutenant Governor in Council. The information provided in this document is conditional on the making of such a regulation, and is therefore subject to change.

SECONDARY (Grades 9-12) Pupil Foundation Allocation	# staff per 1,000 ADE	benchmark salary + % benefits	\$ allocation per ADE	
Classroom Teacher Class size 22:1	Classroom Teacher*	42.61	70,756 + 11.63%	\$3,365.55
Credit load per pupil 7.5	Student Success Teacher/Preparation Time*	15.15		\$1,196.62
	Secondary Programming*	0.70		\$55.29
Library and Guidance Services	Teacher-Librarian*	1.10		\$86.88
	Guidance Teacher*	2.60		\$205.36
Classroom Consultants		0.54	97,401 + 11.39%	\$58.59
Supply Teacher				\$89.97
Professional/Para-Professional Supports		2.21	56,017 + 19.31%	\$147.70
Department Head allowances		9.00	4,529 + 11.63%	\$45.50
Staff Development**				\$12.00
Textbooks and Learning Materials				\$92.29
Classroom Supplies				\$188.87
Classroom Computers				\$45.03
TOTAL Secondary Per-Pupil Amount				\$5,589.65

Note: Pension plan contributions for teachers and eligible members of OTPP are matched by the Government and are not included in the benchmark salaries and benefits.

* Additional funding is recognized through the Teacher Qualifications and Experience Allocation of the Cost Adjustment and Teacher Qualifications and Experience Grant.

** One-time constraint in 2009-10; funding is restored in 2010-11.

Learning Opportunities Grant

The original Learning Opportunities Grant (LOG) supported boards in offering a wide range of locally determined programs for students with a higher risk of academic difficulty. In succeeding years, LOG was expanded to include support for other programs targeted at students at risk of not succeeding academically.

In 2010–11, programs previously funded outside the GSN – School Effectiveness Leads, the Ontario Focused Intervention Partnership (OFIP), and Specialist High Skills Majors (SHSM) – have been transferred into LOG.

The Learning Opportunities Grant comprises:^{*}

- Demographic Allocation – \$ 340.1 million,
- Literacy and Math Outside the School Day Allocation – \$17.5 million,
- Student Success, Grades 7 to 12 Allocation** – \$61.0 million,
- School Effectiveness Framework Allocation – \$17.3 million,
- Ontario Focused Intervention Partnership (OFIP) Tutoring Allocation – \$7.9 million,
- Specialist High Skills Major (SHSM) Allocation – \$16.5 million.

The total Learning Opportunities Grant is projected to be \$460.3 million in 2010–11.

Updating from the 1991 and 1996 Census to the 2006 Census has created board-level redistributive funding impacts. These impacts in funding will be phased in over the next four years, starting in 2010–11.

Demographic Allocation

The largest portion of LOG funding – \$340.1 million – is flowed through the Demographic Allocation, which provides funding based on social and economic indicators that have been associated with a higher risk of academic difficulties. The Demographic Allocation supports boards in offering a wide range of programs to improve

* May not add up due to the effects of rounding.

** Includes stabilization amount for school authorities.

the educational achievement of these students. Examples of programs include breakfast programs, homework clubs, reading recovery, and resource withdrawal. Boards have considerable latitude in determining the kinds of programs and supports that they provide with this funding.

For the 2010–11 GSN, the Demographic Allocation is a single layer allocation, consolidating the 1998–99, 2002–03, 2003–04 and 2004–05 layers of the original allocation. In addition, the weighting of each of the socio-economic factors has been updated with an increased emphasis on Low Income.

Demographic Allocation funding of \$8.9 million associated with Aboriginal ancestry has been transferred to the First Nations, Métis, and Inuit Supplement.

Allocation Method

Funding for the Demographic Allocation provides a greater share of funding to boards with the largest number of students at risk because of social and economic factors or because the students have arrived in Canada recently.

The following socio-economic indicators have been derived from 2006 Census data:

Indicator	Description (2006 Census)	Weight
Low Income	Percentage of school aged children in households whose income is below the low income cut-off (LICO) point.	50%
Recent Immigration	Percentage of school aged children who immigrated to Canada between 2001 and 2006.	25%
Low Parental Education	Percentage of the adult population having less than a high school diploma or equivalent.	12.5%
Lone Parent Status	Percentage of children in a household led by a single parent.	12.5%

Using the enrolment data provided by school boards and data from the 2006 Census on the socio-economic indicators, the Demographic Allocation is calculated as follows:

$$\text{School LOG Funding} = \text{School Funding Units} \times \text{Funding Unit Value}$$

$$\text{Funding Unit Value} = \frac{\text{Total Funding Available}}{\text{Total Funding Units}}$$

1. Schools are ranked for each indicator.
2. Based on their variable ranks, schools generate per-pupil funding units according to the funding unit scale. The 40 percent of schools with the most at-risk indicator for a given variable receive funding units. The funding unit scale provides a gradual increase in the per-pupil amount generated based on the level of risk in the school.
3. The per-pupil funding units for each indicator are multiplied by the enrolment of the school to create a school-level funding unit total for the indicator. Funding units for all indicators are summed to produce total school funding units.
4. The total funding amount is distributed on a school basis proportional to the funding units and the socio-economic indicator weighting.
5. School funding is summed to determine total funding for each school board.

Each board's allocation for the Demographic Allocation is set out in the *Grants for Student Needs--Legislative Grants for the 2010-2011 School Board Fiscal Year* regulation.

Literacy and Math Outside the School Day Allocation

The Literacy and Math Outside the School Day Allocation provides funding for additional supports to enhance the literacy and math skills of students at risk of not meeting the curriculum standards and the requirements of the Grade 10 literacy test. In 2010–11, this allocation is projected to be \$17.5 million.

These programs may be provided during the summer and during the school year outside the regular school day for:

- a class or course in literacy and math for Grade 7 or 8 students for whom a remedial program in literacy and math has been recommended by the principal of the day school,
- a non-credit class in literacy and math for Grade 9 to 12 students for whom a Grade 9 or 10 remedial program in literacy and math has been recommended by the principal of the day school,

- a literacy or math class or course for adults who are parents or guardians of students in any grade for whom the principal of the day school has recommended a remedial course in literacy or math.

In 2010–11, per-pupil funding is increasing to \$6,351 per ADE.

Summer Literacy and Math Programs

Per-pupil funding for literacy and math programs at \$6,351 per ADE is available in the summer of 2010, for at-risk students in Grades 7 to 12 and for parents of at-risk students. Transportation for students to summer programs in 2010–11 is provided at the increased level of funding (see page 94).

Transportation for pupils enrolled in summer school literacy and math programs is provided as follows*:

$$\frac{\text{2010 - 11 transportation grant for the board}}{\text{2010 - 11 ADE of pupils of the board}} \times \frac{\text{ADE of Grades 7 to 12}}{\text{literacy and math summer school programs}} \times 3$$

The School Operations Allocation (p. 109) and the School Renewal Allocation (p. 116) of the School Facility Operations and Renewal Grant are also provided for students in Grades 7 to 12 literacy and math summer school programs.

Student Success, Grades 7 to 12 Allocation

In 2010–11, \$61 million is being provided for the Student Success, Grades 7 to 12 Allocation to assist students who may not achieve their educational goals. This funding is to be used to enhance preparation of students for passing the Grade 10 literacy test, and to increase opportunities for students to participate in successful school-to-work, school-to-apprenticeship, or school-to-college program pathways.

* Grade 4 to 8 ADE is used as a proxy for Grade 7 and 8 ADE.

Funding for the Student Success, Grades 7 to 12 Allocation is allocated* as follows:

	Amount	Description	Calculation
(A)	Co-ordinator 20 percent (\$12 million)	provides each school board with a dedicated leader to assist schools in developing programs to improve student success	\$167,197 per board
(B)	Enrolment 47 percent (\$28.5 million)	based on enrolment in Grades 4 to 12	$\begin{aligned} & \text{Grade 4 to 8} \\ & \text{ADE} \quad \times \quad \$11.97 \\ & + \\ & \text{Grade 9 to 12} \\ & \text{ADE} \quad \times \quad \$29.99 \end{aligned}$
(C)	Demographic 20 percent (\$12 million)	based on the same socio-economic factors used in the Demographic Allocation of LOG*	$\begin{aligned} & \text{Student} \\ & \text{Success} \\ & \$12,037,215 \times \\ & \text{Demographic} \\ & \text{Factor} \end{aligned}$
(D)	Dispersion 10 percent (\$5.9 million)	using the same factor that is used in the Remote and Rural Allocation	$\begin{aligned} & \text{Grade 4 to 8} \\ & \text{ADE} \quad \times \quad \$0.24 \\ & + \\ & \text{Grade 9 to 12} \\ & \text{ADE} \quad \times \quad \$0.61 \\ & \times \\ & \text{**} \\ & \text{Dispersion Distance} \end{aligned}$
(E)	Transportation 3 percent (\$1.9 million)		$\begin{aligned} & 2010 - 11 \\ & \text{Transportation} \times 0.0023 \\ & \text{Base Grant} \end{aligned}$
<i>Total</i>			
<i>Student Success</i>			
$\text{Student Success} = (A) + (B) + (C) + (D) + (E)$			

* Each board's Student Success Demographic Factor is set out in the *Grants for Student Needs – Legislative Grants for the 2010-2011 School Board Fiscal Year* regulation.

** Each board's Student Success Dispersion Distance is set out in the *Grants for Student Needs – Legislative Grants for the 2010-2011 School Board Fiscal Year* regulation.

* May not add up due to rounding.

Projected School Board Funding for the 2010-11 School Year
(51) Brant Haldimand Norfolk Catholic DSB

Grants for Operating and Other Purposes ¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 Projections
1. Pupil Foundation Grant	42,429,662	43,089,469	44,815,455	47,668,062	45,069,154	47,766,436	49,841,421	50,381,700	51,726,787
2. School Foundation Grant	7,230,790	8,141,218	8,485,573	8,639,065	7,085,570	7,587,906	8,213,946	8,176,308	8,443,636
3. Special Education Grant *	1,169,616	1,241,752	1,250,152	1,302,453	1,343,700	1,406,402	1,452,420	1,375,850	1,385,605
4. Language Grant	1,424,957	1,769,862	2,262,817	2,425,335	1,124,254	1,250,159	1,285,236	1,324,139	1,348,437
5. First Nations, Métis, and Inuit Education Supplement	1,395,465	1,695,766	1,772,349	1,915,424	1,166,985	1,196,890	1,212,717	1,533,077	1,633,077
6. Geographic Circumstances Grant									
7. Learning Opportunities Grant									
8. Safe Schools Supplement									
9. Program Enhancement Grant									
10. Continuing Education and Other Programs Grant	49,659	73,137	91,636	113,760	67,107	40,671	2,962	328,100	328,100
11. Teacher Qualifications and Experience Grant	2,152,886	2,560,023	2,971,111	2,254,680	3,287,480	3,554,616	4,730,256	5,595,443	6,809,719
12. Student Transportation Grant *	4,329,612	4,466,269	4,544,294	4,812,418	4,815,486	4,991,058	5,093,733	5,149,903	5,160,672
13. Declining Enrollment Adjustment ²		228,949	114,475	114,475					
14. School Board Administration and Governance Grant	2,813,262	2,847,708	2,919,289	2,992,792	3,041,770	3,118,334	3,448,844	3,495,562	3,496,883
15. School Operations Allocation	7,543,723	7,694,390	8,395,431	9,763,220	9,072,162	9,481,664	10,026,894	10,387,846	10,607,719
16. School Renewal Allocation (excluding GPL)	1,318,721	1,420,913	1,861,684	1,472,922	1,487,298	1,500,348	1,213,256	1,511,819	1,502,054
17. Interest Expenses	2,241,919	2,109,569	1,919,007	1,846,307	2,544,166	2,167,037	2,410,392	2,798,947	2,227,832
18. Non-Permanently Financed Capital Debt	95,795	204,942	148,395	146,395	146,395	146,395	146,395	146,395	146,395
19. OTHERS Recovery (437,594)	(437,594)	(172,771)							
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 73,758,526	\$ 77,361,206	\$ 81,353,728	\$ 84,573,358	\$ 88,877,958	\$ 94,074,910	\$ 99,668,570	\$ 102,468,544	\$ 105,825,991

Average Utilization of School Facilities, 2009-10	Enrollment (Average Daily Enrollment of Pupils of the Board)					
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals
Elementary	7,247	7,159	7,074	7,087	6,924	6,855
Secondary	3,297	3,266	3,421	3,493	3,625	3,734
Total	10,544	10,425	10,495	10,579	10,549	10,589
Number of School Facilities	31	31	31	31	31	31
Enrollment	6,347	6,347	6,347	6,347	6,347	6,347
Capacity	6,981	6,981	6,981	6,981	6,981	6,981
Average Utilization	90.8%	90.8%	90.8%	90.8%	90.8%	90.8%

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2009-10						Projected Remaining as of Aug. 31, 2010
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	
New Pupil Places ³	5,574,722	1,652,629	58,197	1,814,387	6,609,050	6,524,994	14,466,000
Other Capital Programs ⁴				19,920		361,623	166,547
Early Learning							
Good Places to Learn, Renewal							
Total	5,574,722	1,652,629	794,993	2,603,375	1,375,063	7,047,770	14,850,525

Notes:
 1 Totals may not add due to rounding.
 2 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 3 The Declining Enrollment Adjustment in 2005-06 includes a one-time investment of \$53M.
 4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2009-10 revised estimates.
 5 Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French Capital Transitional Adjustment, Capital Priorities and Green Schools Pilot Initiative.
 6 The 2009-10 revised estimates total for Other Capital Programs includes \$21.7M for the Green School Pilot Initiative.
 7 Some of the 2009-10 and 2010-11 Enhancements to these grants have not yet been allocated on a board by board basis.

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

Prepared by: G. Wallace Easton, Associate Director, Corporate Services & Treasurer
Presented to: Budget Committee
Submitted on: April 20, 2010
Submitted by: Cathy Horgan, Director of Education & Secretary

AUDIT COMMITTEE AND INTERNAL AUDIT UPDATE

Public Session

BACKGROUND INFORMATION:

Bill 177 requires that school boards establish an Audit Committee. Initially, the Ministry had intended Audit Committees be in place by May 2010, however, they have now deferred that requirement to January 2011.

In addition, the Ministry has implemented a process to establish an internal audit program. Internal audit teams will be established, by region, and one school board in each region will be the *lead* board. Our Board is in a region with seven other school boards and the lead board is the Thames Valley District School Board. Funding will flow to the Thames Valley District School Board and they will *employ* staff of the internal audit team. A member of that team will make regular audit visits to each school board in the region

DEVELOPMENTS:

AUDIT COMMITTEES

- A sector consultation letter was released by the Ministry and there were many comments from the sector. These comments/questions are currently being reviewed by the Ministry.
- The Request for Proposal (RFP) for Audit Committee training closed on March 25, 2010. The evaluation process has now begun and will run until April 30, 2010. During the month of May, pricing, contract review, approvals and the contract award will take place.

INTERNAL AUDIT

- The Regional Internal Audit Manager job posting has closed.
- Host boards have, and will be, contacting boards in their region to coordinate interview times over the next few weeks.
- There were an insufficient number of candidates for the French region and; as a result, they will repost the position in order to attract additional qualified Francophone candidates.
- The internal audit workgroup, consisting of senior business officials (SBO's) is reviewing the process for completion of internal audits, including the hiring of field auditors.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the Audit Committee and Internal Audit Update report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

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

Prepared by: G. Wallace Easton, Associate Director, Corporate Services & Treasurer
Presented to: Budget Committee
Submitted on: April 30, 2010
Submitted by: Cathy Horgan, Director of Education & Secretary

BUDGET REPORTING CHANGES

Public Session

BACKGROUND INFORMATION:

Since 2003-04, school boards have been using Public Standards Accounting Board (PSAB) standards for their audited financial statements; however, compliance was on a modified cash basis. This inconsistency in reporting is being eliminated through amendments to the Financial Accountability sections of the *Education Act* which received Royal Assent in December 2009 as part of the Ministry of Finance's Bill 218. This legislation, which comes into effect on September 1, 2010, is crucial to modernizing financial reporting and updating budget compliance to conform to PSAB standards used by the Province.

DEVELOPMENTS:

In some cases, the accounting processes that school boards used in the past will remain, although, the terminology will change.

Reserves will either be included in the Accumulated Surplus (which is the summation of prior year surpluses) or treated as deferred revenue (revenues with an external restriction). This Accumulated Surplus can be internally restricted and tracked by a school board, just as reserves were restricted and tracked in the past.

Under the old compliance model, a school board could draw on reserves to balance its budget, thus *hiding* the fact that it had an underlying deficit. With the introduction of PSAB compliance, it will be transparent that such a school board has a deficit.

School boards are still required to pass a balanced budget, although there are circumstances where an in-year deficit is permissible if there is an accumulated surplus. The draw on the accumulated surplus is limited to ensure that this action does not place the school board at undue financial risk. To ensure deficit management practices are sustainable, in-year deficits cannot exceed the lesser of the school board's Accumulated Surplus for the preceding year and one per cent of the school board's operating revenue.

Carrying a deficit larger than this amount will require approval of the Minister of Education. The amendments in Bill 218 also introduce a new standard for school board financial accountability that will require the adoption and implementation of financial recovery plans to monitor the return of school boards to financial health in the event the above-mentioned requirements are not met at Estimates or at any other reporting cycle.

Benefits

PSAB expense for benefits includes a benefit component for cash costs that will be incurred in the future for both current and retired employees. There is an estimated \$3 billion unfunded future employee benefit liability in the school board sector that is growing, which means that benefits provided to employees are in excess of anticipated funding. This liability is impacted by the economy and demographics, but also by plan changes. The PSAB budget compliance definition will exclude the gap between the cash cost and the PSAB expense, with the exception of any changes resulting from net enhancements to benefits. This definition will be in place for 2010-11 and 2011-12, consistent with labour framework agreements that call for benefit levels to remain unchanged, with the exception of the introduction of a \$33 million enhancement. A longer-term solution will be developed to address funding and compliance in connection with future labour and benefit discussions.

In making benefit decisions, school boards are reminded to keep in mind the financial implications of the proposed new PSAB compliance requirements. For example, as previously announced, the education sector will be receiving \$33 million for sector-wide improvements to benefits and other working conditions. When determining the impact of these improvements on school board finances, it is important to cost-out the PSAB expense not just the cash requirements. If the PSAB expense is higher than the enhancement funding, school boards will have to fund this pressure from other sources.

Interest and Vacation Accrual

Current compliance is based on excluding interest and vacation accruals. This approach was implemented to assist with the transition to PSAB financial statements. The new legislative compliance model will continue to exclude interest accrual on approved debt from compliance to recognize the difference in timing where interest expense is accrued in one year, but not funded until the following year.

Starting in 2011-12, vacation accrual will no longer be excluded from compliance. Vacation accruals, unlike the interest accruals noted above, are determined by the school board's vacation policy. The Ministry will be providing school boards with additional details on how this change will be implemented and when it comes into effect. Boards are encouraged to investigate options to address this expense.

Accounting Treatment for Capital Funding - Deferred Capital Contributions

PSAB currently requires that school boards recognize the value of their Tangible Capital Assets (TCA) and report on the use of their TCA, that is, the amortization of the assets which will appear as an operating expense. With the new accounting treatment for capital assets, the Province wants to ensure that capital does not distort how the board's financial position is presented. Specifically, deficits or surpluses should not be created from building a school that is fully funded. The Province will require school boards to follow a policy of Deferred Capital Contributions (DCC) for capital grants. This policy will ensure that financial reporting is more transparent and will help avoid large swings between surpluses and deficits caused by a misalignment of capital grants and the amortization expense.

For example, in the absence of a DCC policy, if the Province provides \$10 million for a school, this revenue would be recorded in year one, creating a surplus of approximately \$10 million, followed by 39 years of deficits related to the amortization expense. DCC will eliminate distortions to school boards' financial positions.

Wrap-up of the Capital Funding Model (mainly New Pupil Places Grants)

The New Pupil Places (NPP) grant, for the most part, is a debt-support grant. For a small number of boards, it still generates some funding for new construction. Since a significant portion of this grant varies with enrolment, school boards are exposed to the risk that if enrolment were below forecast, there would not be sufficient revenue for an asset that has already been built. Similar to the DCC rationale whereby the Ministry does not want to distort the financial position of the school board, similar distortions created by grants that flow over 25 years where the amortization expense will be quite different are also to be avoided.

Based on the evaluation of the current capital funding approach, the NPP model will be eliminated and replaced with a debt support grant that does not fluctuate with enrolment. The Ministry intends to propose amendments to the 2009-10 grant regulations and introduce necessary provisions in the 2010-11 grant regulations to eliminate the NPP model. Starting in 2010-11, the Ministry will recognize capital grant entitlements on all existing capital programs (NPP, GPL, capital priorities etc.) based on the eligible capital expenditures. The Province will recognize and support the debt of school boards on approved expenditures that were previously supported by these grants.

The elimination of the NPP model will be implemented through a one-time grant that recognizes all the existing capital debt as of August 31, 2010, that is being supported by existing capital programs. This grant will be cash flowed to school boards over the remaining term of their existing capital debt instruments. This means that school boards will record a receivable from the Province and these revenues will be part of the DCC balance. In the absence of ineligible expenditures, the DCC balance will equal the TCA balance, which means that school board accounts will not be distorted by how capital is now being funded.

School boards will continue to long-term finance capital expenditures related to these prior capital programs through the Ontario Financing Authority (OFA) and will receive a cash flow from the Ministry to meet their annual debt repayments. This means that a school board's cash flow will be different than the revenue recorded (a timing difference only).

Capital Debt and Reserves

To assist in implementing these changes, the Ministry will use capital liquidity templates and develop specified procedures to support a one-time accountant report that validates debt balances, non-permanently financed capital spending and pupil accommodation reserves. The Ministry will provide further details on implementation through a separate memorandum.

Given that the Province will recognize, for funding purposes, the supported debt on existing capital programs, pupil accommodation reserves as of August 31, 2010 will be recovered through offsets against amounts owing for future capital grant entitlement or against cash payable to school boards for supported debt servicing costs, or a combination of the two. Any transfers from these reserves from the date of this memorandum to August 31, 2010 must be for debt servicing costs only.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the Budget Reporting Changes report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

**DRAFT
EXPENDITURE
BUDGET**

**EXPENDITURE
DETAIL**

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
INSTRUCTION						
10 185	413,051		413,051	580,821	437,940	-167,770
10 186	70,591		70,591	70,735	73,322	-144
Total Salaries & Wages	483,642		483,642	651,556	511,262	-167,914
10 315	62,399		62,399	77,575	102,027	-15,176
10 319	5,000		5,000	10,000	11,500	-5,000
Total Staff Development	67,399		67,399	87,575	113,527	-20,176
10 320	50,000		50,000	0	50,000	50,000
10 325	458,130		458,130	531,932	763,798	-73,802
10 336	5,000		5,000	5,000	1,731	0
10 361	58,000		58,000	59,200	54,041	-1,200
10 540	10,000		10,000	10,000	11,084	0
Total Supplies & Services	581,130		581,130	606,132	830,655	-25,002
10 501	0		0	0	5,493	0
10 502	44,440		44,440	44,440	0	0
Total Replacement of F&E	44,440		44,440	44,440	5,493	0
10 702	1,000		1,000	1,000	0	0
Total Fees & Contractual Services	1,000		1,000	1,000	0	0
Total INSTRUCTION	1,177,611		1,177,611	1,390,703	1,460,937	-213,092
SCHOOL MANAGEMENT						
15 315	22,900		22,900	22,900	13,959	0
Total Staff Development	22,900		22,900	22,900	13,959	0
15 361	3,000		3,000	3,000	551	0
15 405	0		0	0	937	0
Total Supplies & Services	3,000		3,000	3,000	1,488	0
Total SCHOOL MANAGEMENT	25,900		25,900	25,900	15,446	0

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	
STUDENT SUPPORT SERVICES							
21 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500		0	Safe Schools
Total Staff Development	1,500		1,500	1,500		0	
21 325 Program Supplies	1,000		1,000	1,000		0	Safe Schools
21 361 Automobile Reimbursement	1,000		1,000	1,000		0	Safe Schools
21 404 Telephone - Cellular	400		400	400		0	Safe Schools
Total Supplies & Services	2,400		2,400	2,400		0	
Total STUDENT SUPPORT SERVICES	3,900		3,900	3,900		0	
TEACHER SUPPORT SERVICES							
25 315 Professional Development - Academic & S.O.'s	19,000		19,000	17,000	16,388	2,000	Appendix R,S,T, Schedule 1.1 Pg 3
Total Staff Development	19,000		19,000	17,000	16,388	2,000	
25 325 Program Supplies	23,500		23,500	21,500	569,406	2,000	Appendix R,S,T, Schedule 1.1 Pg 3
25 335 Printing & Photocopying - Instructional	34,500		34,500	35,000	15,218	-500	Appendix R,S,T, Schedule 1.1 Pg 3
25 361 Automobile Reimbursement	30,000		30,000	28,500	38,031	1,500	Appendix R,S,T, Schedule 1.1 Pg 3
25 404 Telephone - Cellular	5,700		5,700	5,100	5,299	600	
25 406 Telephone - Data Communications Services	500		500	500		0	
Total Supplies & Services	94,200		94,200	90,600	627,954	3,600	
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	700		-700	
Total Replacement of F&E	0		0	700		-700	
25 640 Instructional Advertising	0		0	0	7,475	0	
25 653 Other Professional Fees	0		0	0	27,000	0	
25 702 Association & Membership Fees - Individuals	3,350		3,350	3,850	1,276	-500	Appendix R,S,T, Schedule 1.1 Pg 3
Total Fees & Contractual Services	3,350		3,350	3,850	35,751	-500	
Total TEACHER SUPPORT SERVICES	116,550		116,550	112,150	680,092	4,400	
SCHOOL OPERATIONS							
40 610 Rental/Lease - Instructional Accommodation	17,500		17,500	17,500	44,974	0	1/2 Allocated to Safe Schools
Total Rental Expenditures	17,500		17,500	17,500	44,974	0	
Total SCHOOL OPERATIONS	17,500		17,500	17,500	44,974	0	

**Brant Haldimand Norfolk Catholic District School Board
2010-2011 Preliminary Expenditure Estimates - Curriculum Consolidated**

	Prelim	Prelim Change	Prelim Budget	Revised 2009- 2010	Actual 2008- 2009	Increase (Decrease)
TOTAL BUDGET	1,341,461		1,341,461	1,550,153	2,201,449	-208,692

**Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Consolidated**

Schedule 1.1

Total Of Prelim Budget

INSTRUCTION	185	186	315	319	320	325	335	336	361	404	406	502	540	610	702
	Supply- Prof. Dev.	Supply- School Programs	Prof. Dev.- Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non- Instruction	Automobile Mileage Reimburse	Cell Phone	Telephone- Data Communicat ions	Replacement F and E- Computer Technology	Field Trips	Rental/Lease	Professional Memberships -Academic
000 General	200,391	16,800	15,000	5,000	50,000	19,000	2,000	21,000							1,000
401 Arts Program	96,780	45,980				50,800									
402 FSL-Renewal	6,000	0				6,000									
403 French as a Second Language	6,534	6,534	0												
409 Safe Schools	30,956	6,776	3,000			18,180	2,000	1,000							
412 Character Development	0	0				0									
413 Schools on the Move	0	0	0			0		0							
421 School Library	0					0									
425 Early Literacy	28,000		3,000			0		0	25,000						
426 Kindergarten Capacity Building	0	0				0		0							
429 SEF: School Capacity (SHS Network)	32,460	31,460				0		1,000							
430 Math Coaching	0	0	0			0		0							
431 Native Grant	0	0				0		0							
432 Language	69,374	11,374				58,000									
433 SEF-Framework	15,730	15,730				0		0							
440 JK/SK	20,420	2,420				18,000									
442 Computer Education	96,105	39,510	1,655			10,500			0			44,440			
444 Health & Physical Education	73,132	11,132	1,000			60,000	1,000								
445 Student Voice Initiative	0		0			0									
446 Literacy Consultant	3,500	1,000				2,500									
447 Pathways	17,000	7,000				10,000									
448 TLLP Teacher Learning & Leadership	0	0				0									
450 Religion	101,720	36,976	12,244			52,500									
452 Sports Coordinator	17,744	7,744				10,000		0							
454 Numeracy Consultant	4,500	2,000				2,500									

**Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Consolidated**

Schedule 1.1

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	406	502	540	610	702	
		Supply-Prof. Dev.	Supply-School Programs	Prof. Dev.-Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy New-Instruction	Automobile Mileage Reimburse	Cell Phone	Telephones - Dam	Replacement F and E-Communicat	Field Trips	Rentals/Lease	Professional Memberships - Academic	
457 Student Success	135,000	100,000		10,000			10,000			5,000							
458 Family Studies	20,000						20,000										10,000
459 Industrial Arts	20,000						20,000										
467 Catholic Learning Communities	15,000			15,000													
468 O.F.I.P.	0						0										
469 OFIP Tutoring	0						0										
471 New Teacher Induction Program	49,545	47,545		0			0		2,000								
472 Specialist High Skills Major	0	0		0			0		0								0
473 Alternative Ed Program	56,400	0		0			56,400		0								0
475 Ontario Youth Apprenticeship	16,750	2,500		0			14,250		0								0
476 School Within a College	0	0		0			0										0
477 Student Success Teachers	15,000			1,500			12,500			1,000							
478 College Initiative	0	0															
488 Role of the Principal	0	0															
490 Schools in the Middle	24,570	20,570					2,000			2,000							
496 ESL	5,000						5,000										
INSTRUCTION																	
SCHOOL MANAGEMENT																	
425 Early Literacy	0																
473 Alternative Ed Program	0																
488 Role of the Principal	25,900			22,900						3,000							
SCHOOL MANAGEMENT																	
Total	25,900			22,900						3,000							
Total	1,177,611	413,051	70,591	62,399	5,000	50,000	458,130	5,000	58,000	44,440	10,000	1,000	5,000	58,000	1,000	1,000	1,000

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Consolidated

Schedule 1.1

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	406	502	540	610	702
		Supply-Prof. Dev.	Supply-School Programs	Prof. Dev.-Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non-Instruction	Automobile Mileage Reimburse	Cell Phone	Telephone - Data Communications	Replacement Computer Technology	Field Trips	Rental/Lease	Professional Memberships - Academic
STUDENT SUPPORT SERVICES																
409 Safe Schools	3,900			1,500			1,000			1,000	400					
STUDENT SUPPORT SERVICES Total	3,900			1,500			1,000			1,000	400					
TEACHER SUPPORT SERVICES																
000 General	3,000							3,000								
401 Arts Program	8,400			1,000			2,000	2,000		2,500	400					500
403 French as a Second Language	4,900			1,000			1,000	1,000		1,000	400					500
409 Safe Schools	6,900			1,000			2,000	2,000		1,000	400					500
410 Program Consultant	13,800			2,000			4,000	4,000		3,000	800					0
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	4,900			1,000			0	2,000		1,500	400					
432 Language	1,400									1,000	400					
442 Computer Education	17,600			3,500			5,000	2,500		5,000	800					800
446 Literacy Consultant	4,600			1,500			500	500		2,000						100
450 Religion	8,900			1,000			2,000	2,000		3,000	400					500
454 Numeracy Consultant	3,600			1,500			500	500		1,000						100
457 Student Success	6,250			500			1,500	2,500		1,000	400					350
472 Specialist High Skills Major	0															0
475 Ontario Youth Apprenticeship	14,000			2,500			1,000	5,500		4,500	500					
476 School Within a College	0						0			0						
478 College Initiative	0						0			0						
496 ESL	8,900			1,500			2,000	2,000		2,500	400					500
TEACHER SUPPORT SERVICES Total	116,550			19,000			23,500	34,500		30,000	5,700		500	0		3,350

**CURRICULUM
ELEMENTARY**

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Curriculum Elementary

INSTRUCTION		Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	
10	185	240,306		240,306	383,076	264,390	-142,770	Appendix R,S,T, Schedule 1.1 Pg 2
10	186	60,016		60,016	60,160	60,332	-144	Appendix R,S,T, Schedule 1.1 Pg 2
	Total Salaries & Wages	300,322		300,322	443,236	324,723	-142,914	
10	315	40,899		40,899	57,575	54,305	-16,676	Appendix R,S,T, Schedule 1.1 Pg 2 (+5,000 H & S)
10	319	0		0	5,000	7,500	-5,000	Appendix R,S,T, Schedule 1.1 Pg 2
	Total Staff Development	40,899		40,899	62,575	61,805	-21,676	
10	320	50,000		50,000	0	50,000	50,000	
10	325	336,980		336,980	434,682	593,381	-97,702	Appendix R,S,T, Schedule 1.1 Pg 2
10	336	3,000		3,000	3,000	1,731	0	
10	361	46,000		46,000	48,200	41,750	-2,200	Appendix R,S,T, Schedule 1.1 Pg 2
	Total Supplies & Services	435,980		435,980	485,882	636,863	-49,902	
10	501	0		0	0	5,493	0	Equip 9 classes Digital Journey
10	502	44,440		44,440	44,440	0	0	
	Total Replacement of F&E	44,440		44,440	44,440	5,493	0	
	Total INSTRUCTION	821,641		821,641	1,036,133	1,028,884	-214,492	
SCHOOL MANAGEMENT								
15	315	22,900		22,900	22,900	13,959	0	
	Total Staff Development	22,900		22,900	22,900	13,959	0	
15	361	3,000		3,000	3,000	551	0	
15	405	0		0	0	607	0	
	Total Supplies & Services	3,000		3,000	3,000	1,158	0	
	Total SCHOOL MANAGEMENT	25,900		25,900	25,900	15,117	0	

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Curriculum Elementary

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500		0
Total Staff Development	1,500		1,500	1,500		0
21 325 Program Supplies	1,000		1,000	1,000		0
21 361 Automobile Reimbursement	1,000		1,000	1,000		0
21 404 Telephone - Cellular	400		400	400		0
Total Supplies & Services	2,400		2,400	2,400		0
Total STUDENT SUPPORT SERVICES	3,900		3,900	3,900		0
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	12,500		12,500	10,500	11,047	2,000
Total Staff Development	12,500		12,500	10,500	11,047	2,000
25 325 Program Supplies	19,000		19,000	17,000	34,885	2,000
25 335 Printing & Photocopying - Instructional	25,000		25,000	25,000	12,021	0
25 361 Automobile Reimbursement	20,500		20,500	19,000	26,236	1,500
25 404 Telephone - Cellular	4,800		4,800	4,000	3,947	800
25 406 Telephone - Data Communications Services	500		500	500	0	0
Total Supplies & Services	69,800		69,800	65,500	77,089	4,300
25 702 Association & Membership Fees - Individuals	2,800		2,800	3,300	900	-500
Total Fees & Contractual Services	2,800		2,800	3,300	900	-500
Total TEACHER SUPPORT SERVICES	85,100		85,100	79,300	89,036	5,800
SCHOOL OPERATIONS						
40 610 Rental/Lease - Instructional Accommodation	17,500		17,500	17,500	44,974	0
Total Rental Expenditures	17,500		17,500	17,500	44,974	0
Total SCHOOL OPERATIONS	17,500		17,500	17,500	44,974	0
TOTAL BUDGET	954,041		954,041	1,162,733	1,178,011	-208,692

Safe Schools

Safe Schools
Safe Schools
Safe Schools

Appendix R,S,T, Schedule 1.1 Pg 3

Appendix R,S,T, Schedule 1.1 Pg 3
Appendix R,S,T, Schedule 1.1 Pg 3
Appendix R,S,T, Schedule 1.1 Pg 3

Appendix R,S,T, Schedule 1.1 Pg 3

1/2 Allocated to Safe Schools

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Elementary

Schedule 1.2

	Total Of Prelim Budget	185 Supply- Prof./Dec.	186 Supply- School Programs	315 Prof./Dec.- Academic	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopying Instructional	336 Printing and Photocopying - Non- Instructional	361 Automobile Mileage Reimburse- ment	404 Cell Phone	406 Telephone Data Communi- cations	502 Replacement Furniture and Equipment- Computer	610 Rent/Lease Memberships -Academic	702 Professional Memberships -Academic
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INSTRUCTION

000 General	161,116	12,100	60,016	10,000	50,000	14,000			15,000					
401 Arts Program	96,780	45,980				50,800								
402 FSL-Renewal	6,000	0				6,000								
403 French as a Second Language	6,534	6,534	0	0										
409 Safe Schools	30,956	6,776		3,000		18,180	2,000	1,000						
412 Character Development	0	0				0								
413 Schools on the Move	0	0		0		0			0					
421 School Library	0					0								
425 Early Literacy	28,000			3,000		0	0	25,000						
426 Kindergarten Capacity Building	0	0				0		0						
429 SEF: School Capacity (SHS Network)	32,460	31,460				0		1,000						
432 Language	69,374	11,374				58,000								
433 SEF-Framework	15,730	15,730				0		0						
440 JK/SK	20,420	2,420				18,000								
442 Computer Education	88,105	37,510		1,155		5,000						44,440		
444 Health & Physical Education	73,132	11,132		1,000		60,000	1,000							
448 TLLP Teacher Learning & Leadership	0	0				0								
450 Religion	88,720	30,976		7,744		50,000								
452 Sports Coordinator	17,744	7,744				10,000			0					
458 Family Studies	20,000					20,000								

Thursday, April 15, 2010

2010-2011 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Elementary

Schedule 1.2

	185	186	315	320	325	335	336	361	404	406	502	610	702
	Supply- Prof./Lib.	Supply- School Programs	Prof./Dien- Academic	Textbooks and Learning Materials	Program Supplies	Printing and Photocopying Instructional	Printing and Photocopying Non- Instructional	Automobile Mileage Reimburse- ment	Cell Phone	Telephone Data Communica- tions	Replacement Furniture and Equipmen- t Computer	Rental/Lease	Professional Memberships -Academic
Total Of Prelim Budget													
459 Industrial Arts	20,000				20,000								
467 Catholic Learning Communities	15,000		15,000										
468 O.F.I.P.	0				0								
469 OFIP Tutoring	0				0								
471 New Teacher Induction Program	2,000	0	0	0	0			2,000					
488 Role of the Principal	0	0											
490 Schools in the Middle	24,570	20,570			2,000			2,000					
496 ESL	5,000				5,000								
Total INSTRUCTION	821,641	240,306	40,899	50,000	336,980	3,000	3,000	46,000			44,440		
SCHOOL MANAGEMENT													
425 Early Literacy	0												
488 Role of the Principal	25,900		22,900					3,000					
Total SCHOOL MANAGEMENT	25,900		22,900					3,000					
STUDENT SUPPORT SERVICES													
409 Safe Schools	3,900		1,500		1,000			1,000				400	
Total STUDENT SUPPORT SERVICES	3,900		1,500		1,000			1,000				400	

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Elementary

Schedule 1.2

	185	186	315	320	325	335	336	361	404	406	502	610	702
	Suppl- Prof./Dev.	Suppl- School Programs	Prof./Dev- Academic	Technolo- and Learning Materials	Program Supplies	Printing and Photocopying Instructional	Printing and Photocopying - Non- Instructional	Automobile Mileage Reimburse- ment	Cell Phone	Telegrams Data Communica- tions	Replacement Furniture and Equipment - Computer	Rent/Lease Memberships - Academic	Professional Memberships - Academic
Total Of Prelim Budget													
TEACHER SUPPORT SERVICES													
000 General	3,000					3,000							
401 Arts Program	8,400		1,000		2,000	2,000		2,500	400				500
403 French as a Second Language	4,900		1,000		1,000	1,000		1,000	400				500
409 Safe Schools	6,900		1,000		2,000	2,000		1,000	400	500			0
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	4,900		1,000		0	2,000		1,500	400				
432 Language	1,400							1,000	400				
442 Computer Education	14,600		3,000		4,000	2,000		4,000	800				800
450 Religion	8,900		1,000		2,000	2,000		3,000	400				500
496 ESL	8,900		1,500		2,000	2,000		2,500	400				500
Total TEACHER SUPPORT SERVICES	86,100		12,500		19,000	25,000		20,500	4,800	500			2,800
SCHOOL OPERATIONS													
409 Safe Schools	17,500											17,500	
Total SCHOOL OPERATIONS	17,500											17,500	
Total ELEMENTARY CURRICULUM	954,041	240,306	60,016	50,000	356,980	25,000	3,000	70,500	5,200	500	44,440	17,500	2,800

Thursday, April 15, 2010

2010-2011 Budget Prelim

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CURRICULUM EXPENDITURE ESTIMATES 2010-2011 ELEMENTARY - PRELIM

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 Revised
10 186 School Programs			
101861000000 General	60,016	60,160	-144
10 186 Total	60,016	60,160	-144
	8.0 x \$242 x 31	80,016	
10 315 Professional Development			
103151000000 General	10,000	10,000	0
Central Total	10,000	10,000	0
103151000402 French as a Second Language		1,300	-1,300
103151000409 Safe Schools	3,000	6,400	-3,400
103151000425 Early Literacy (Literacy Teachers)	3,000	1,000	2,000
103151000442 Computer Education	1,155	1,155	0
103151000444 Health & Physical Education	1,000	1,000	0
103151000450 Religion	7,744	6,720	1,024
103151000467 Catholic Learning Communities	15,000	20,000	-5,000
103151000471 New Teacher Induction Program	10,000	10,000	-10,000
10 315 Total	40,899	57,575	-16,676
	1.0 x \$484 x 16.00	7,744	
10 319 Religion Course			
103191000000 General	5,000	5,000	-5,000
10 319 Total	0	5,000	-5,000
			OECTA/OCTA Religion Course (10 x \$500)
10 320 Textbooks & Learning Materials			
103201000000 General	50,000	0	50,000
10 320 Total	50,000	0	50,000
			Gr 2 Literacy Program
10 325 Program Supplies			
103251000000 General	14,000	14,000	0
Central Total	14,000	14,000	0
103251000401 Arts Program		66,500	-15,700
103251000402 Arts Program	50,800	6,000	0
103251000409 FSL (Grant)	6,000	24,940	-6,760
103251000412 Safe Schools	18,180	7,650	-7,650
103251000421 Character Development		65,840	-65,840
103251000426 School Library		15,335	-15,335
103251000432 Kindergarten Capacity Building		58,000	0
103251000433 Language		1,500	-1,500
103251000440 SEF-Framework		12,000	6,000
103251000442 JK/SK		10,000	-5,000
103251000444 Computer Education	5,000	25,000	35,000
103251000448 Health & Physical Education	60,000	0	0
103251000450 TLLP	0	0	0
103251000452 Religion	50,000	48,000	2,000
103251000468 Sports Coordinator	10,000	8,000	2,000
103251000469 OFIP	0	0	0
103251000471 OFIP Tutoring		10,000	-10,000
103251000490 New Teacher Induction Program		11,000	-11,000
Schools in the Middle	2,000	1,000	1,000
			Resources
			Resources
			Arts Night
			Resources (Dance, Drama, Recorder)
			Resources/Miscellaneous(School Climate)
			Youth Ambassadors at 7 Virtues Symposium
			Library Investment Initiative
			Resources
			Resources - Grade 3 / Nelson Literacy
			Resources
			Resources (Promotion/Intervention Program)
			Software Renewal
			mats for school gymnasium (P.E. Grants)
			Family Life (Grade 5&6/Bibles)
			Resources
			Resources

CURRICULUM EXPENDITURE ESTIMATES 2010-2011 ELEMENTARY - PRELIM

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 Revised
103251000496			
ESL			
Schools on the Move	5,000	5,000	0
Schools on the Move		2,067	-2,067
Family Studies		2,850	-2,850
Industrial Arts (Design & Technology)	10,000	10,000	0
Family Studies	10,000	10,000	0
Industrial Arts (Design & Technology)	10,000	10,000	0
10 325 Total	336,980	434,682	-97,702
10 336 Printing & Photocopying - Non-instructional			
103361000409	2,000	2,000	0
Safe Schools			
Health & Physical Education	1,000	1,000	0
10 336 Total	3,000	3,000	0
10 361 Automobile Reimbursement			
103611000000			
General			
Central Total	15,000	15,000	0
103611000409	15,000	15,000	0
Safe Schools			
103611000425	1,000	1,000	0
Early Literacy			
103611000426	25,000	25,000	0
Kindergarten Capacity Building			
103611000429		500	-500
SEF: School Capacity (SHS Network)			
103611000433	1,000	2,200	-1,200
SEF-Framework			
103611000471	2,000	1,500	-1,500
New Teacher Induction Program			
103611000490	2,000	2,000	0
Schools in the Middle			
10 361 Total	46,000	48,200	-2,200
10 502 Replacement of Furniture & Equipment - Computer Technology			
105021000442			
Computer Education			
Equip 9 classes Digital journey	44,440	44,440	0
10 502 Total	44,440	44,440	0
INSTRUCTION Total	821,641	1,036,133	-214,492
SCHOOL MANAGEMENT			
15 315 Professional Development - Academic & S.O.'s			
153151000488			
Role of the Principal			
Mentoring new leaders	22,900	22,900	0
15 315 Total	22,900	22,900	0
15 361 Automobile Reimbursement			
153611000488			
Role of the Principal			
Mentoring new leaders	3,000	3,000	0
15 361 Total	3,000	3,000	0
15 405 Telephone - Voice			
154051000425			
Early Literacy	0	0	0

CURRICULUM EXPENDITURE ESTIMATES 2010-2011 ELEMENTARY - PRELIM

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 Revised
15 405 Total	0	0	0
SCHOOL MANAGEMENT Total	25,900	25,900	0

STUDENT SUPPORT SERVICES

21 315 Professional Development - Academic & S.O.'s			
213151000409 Safe Schools	1,500	1,500	0
21 315 Total	1,500	1,500	0
21 325 Program Supplies			
213251000409 Safe Schools	1,000	1,000	0
21 325 Total	1,000	1,000	0
21 361 Automobile Reimbursement			
213611000409 Safe Schools	1,000	1,000	0
21 361 Total	1,000	1,000	0
21 404 Telephone - Cellular			
214041000409 Safe Schools	400	400	0
21 404 Total	400	400	0
STUDENT SUPPORT SERVICES Total	3,900	3,900	0

TEACHER SUPPORT SERVICES

25 315 Professional Development - Academic & S.O.'s			
253151000401 Arts Program	1,000	1,000	0
253151000403 French as a Second Language	1,000	1,000	0
253151000409 Safe Schools	1,000	1,000	0
253151000410 Program Consultant	2,000	2,000	0
253151000420 Principal of Program	1,000	1,000	0
253151000427 SEF: Board Capacity	1,000	1,000	0
253151000432 Language	1,000	1,000	0
253151000442 Computer Education	0	0	0
253151000450 Religion	3,000	1,000	2,000
253151000496 ESL	1,000	1,000	0
25 315 Total	12,500	10,500	2,000
25 325 Program Supplies			
253251000401 Arts Program	2,000	2,000	0
25 325 Total	2,000	2,000	0

CURRICULUM EXPENDITURE ESTIMATES 2010-2011 ELEMENTARY - PRELIM

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 Revised
French as a Second Language			
Safe Schools	1,000	1,000	0
Program Consultant	2,000	0	2,000
Principal of Program	4,000	4,000	0
SEF: Board Capacity	2,000	2,000	0
Math Coaching	0	0	0
Language	0	0	0
Computer Education	0	0	0
Religion	4,000	4,000	0
ESL	2,000	2,000	0
ESL	2,000	2,000	0
25 325 Total	19,000	17,000	2,000

25 335 Printing & Photocopying - Instructional

General	3,000	3,000	0
Arts Program	2,000	2,000	0
French as a Second Language	1,000	1,000	0
Safe Schools	2,000	2,000	0
Program Consultant	4,000	4,000	0
Principal of Program	2,000	2,000	0
Early Literacy	2,000	2,000	0
SEF: Board Capacity	3,000	3,000	0
Language	2,000	2,000	0
Computer Education	0	0	0
Religion	2,000	2,000	0
ESL	2,000	2,000	0
25 335 Total	25,000	25,000	0

25 361 Automobile Reimbursement

Arts Program	2,500	2,500	0
French as a Second Language	1,000	1,000	0
Safe Schools	1,000	1,000	0
Program Consultant	3,000	3,000	0
Principal of Program	1,000	1,000	0
SEF: Board Capacity	1,500	1,000	500
Language	1,000	0	1,000
Computer Education	4,000	4,000	0
Religion	3,000	3,000	0
ESL	2,500	2,500	0
25 361 Total	20,500	19,000	1,500

25 404 Telephone - Cellular

Computer Consultants	0	0	0
Arts Program	400	400	0
French as a Second Language	400	0	400
Safe Schools	400	400	0
Program Consultant	800	800	0
Principal of Program	400	400	0
SEF: Board Capacity	400	400	0
Language	400	0	400
Computer Education	800	800	0

CURRICULUM EXPENDITURE ESTIMATES 2010-2011 ELEMENTARY - PRELIM

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 Revised
254041000450 Religion	400	400	0
254041000496 ESL	400	400	0
25 404 Total	4,800	4,000	800
25 406 Telephone - Data Communications Services			
254061000409 Safe Schools	500	500	0
25 406 Total	500	500	0
25 702 Association & Membership Fees - Individuals			
257021000401 Arts Program	500	500	0
257021000403 French as a Second Language	500	500	0
257021000409 Safe Schools	500	500	-500
257021000432 Language	0	0	0
257021000442 Computer Education	800	800	0
257021000445 Religion	500	500	0
257021000450 ESL	500	500	0
25 702 Total	2,800	3,300	-500
LEARNER SUPPORT SERVICES			
Total	85,100	79,300	5,800

SCHOOL OPERATIONS

40 610 Rental/Lease			
406101000409 Safe Schools	17,500	17,500	0
SCHOOL OPERATIONS Total	17,500	17,500	0
Grand Total	954,041	1,162,733	-208,692

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates Library

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	5,391	0	Appendix T
Total Staff Development	2,000		2,000	2,000	5,391	0	
23 320 Textbooks & Learning Materials	15,000		15,000	15,000	12,369	0	Appendix T
23 321 Library Books	51,360		51,360	0	88,013	51,360	Appendix T
23 325 Program Supplies	35,000		35,000	35,000	42,214	0	Appendix T
23 330 Instructional Supplies	0		0	0	7,512	0	Appendix T
23 335 Printing & Photocopying - Instructional	2,000		2,000	2,000	2,125	0	Appendix T
23 361 Automobile Reimbursement	5,000		5,000	5,000	8,565	0	Appendix T
23 404 Telephone - Cellular	0		0	0	263	0	Appendix T
Total Supplies & Services	108,360		108,360	57,000	161,061	51,360	
Total LIBRARY SERVICES	110,360		110,360	59,000	166,452	51,360	

**Brant Haldimand Norfolk Catholic District School Board
2010-2011 Preliminary Expenditure Estimates Library**

	Prelim	Prelim Change	Prelim Budget	Revised 2009- 2010	Actual 2008- 2009	Increase (Decrease)	Description
TOTAL BUDGET	110,360		110,360	59,000	166,452	51,360	

	Prelim 2010-2011
Library Services	
23 317 Professional Development	
•Professional Development	2,000
23 317 Total	2,000
23 320 Resource Material	
•Resource Materials •(Novels, Videos, CD's, etc.)	15,000
23 320 Total	15,000
23 321 Library Books	
•Library Books •(\$3 per student)	51,360
23 321 Total	51,360
23 325 Library Supplies	
•Library Supplies •(Book pockets, cards, etc.)	35,000
23 325 Total	35,000
23 335 Printing & Photocopying	
•Printing & Photocopying •Printing & Photocopying	2,000
23 335 Total	2,000
23 361 Auto Reimbursement	
•Auto Reimbursement	5,000
23 361 Total	5,000
23 552 Additional Furniture & Equip	
•Additional Furniture & Equip	0
23 552 Total	0
Library Services Total	110,360

**CURRICULUM
SECONDARY**

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Curriculum Secondary

INSTRUCTION	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	
10 185 Supply - Professional Development	172,745		172,745	197,745	173,549	-25,000	Appendix S, Schedule 1.3 Pg 1
10 186 School Programs	10,575		10,575	10,575	12,990	0	Appendix S, Schedule 1.3 Pg 1
Total Salaries & Wages	183,320		183,320	208,320	186,539	-25,000	
10 315 Professional Development - Academic & S.O.'s	21,500		21,500	20,000	47,722	1,500	Appendix S, Schedule 1.3 Pg 1
10 319 Religion Course	5,000		5,000	5,000	4,000	0	Appendix S, Schedule 1.3 Pg 1
Total Staff Development	26,500		26,500	25,000	51,722	1,500	
10 325 Program Supplies	121,150		121,150	97,250	170,417	23,900	Appendix S, Schedule 1.3 Pg 1
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	0	0	Appendix S, Schedule 1.3 Pg 1
10 361 Automobile Reimbursement	12,000		12,000	11,000	12,291	1,000	Appendix S, Schedule 1.3 Pg 1
10 540 School Trips - Transportation	10,000		10,000	10,000	11,084	0	Appendix S, Schedule 1.3 Pg 1
Total Supplies & Services	145,150		145,150	120,250	193,792	24,900	
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0	Appendix S, Schedule 1.3 Pg 1
Total Fees & Contractual Services	1,000		1,000	1,000	0	0	
Total INSTRUCTION	355,970		355,970	354,570	432,053	1,400	
SCHOOL MANAGEMENT							
15 405 Telephone - Voice	0		0	0	330	0	
Total Supplies & Services	0		0	0	330	0	
Total SCHOOL MANAGEMENT	0		0	0	330	0	

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Curriculum Secondary

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 315	6,500		6,500	6,500	5,341	0
	Professional Development - Academic & S.O.'s					
Total Staff Development						
25 325	4,500		4,500	4,500	534,521	0
25 335	9,500		9,500	10,000	3,197	-500
25 361	9,500		9,500	9,500	11,795	0
25 404	900		900	1,100	1,352	-200
	Telephone - Cellular					
Total Supplies & Services						
	24,400		24,400	25,100	550,864	-700
25 502	0		0	700		-700
	Replacement of Furniture & Equipment - Computer Technology					
Total Replacement of F&E						
	0		0	700		-700
25 640	0		0	0	7,475	0
25 653	0		0	0	27,000	0
25 702	550		550	550	375	0
	Association & Membership Fees - Individuals					
Total Fees & Contractual Services						
	550		550	550	34,850	0
Total TEACHER SUPPORT SERVICES						
	31,450		31,450	32,850	591,056	-1,400
TOTAL BUDGET						
	387,420		387,420	387,420	1,023,438	0

Appendix S, Schedule 1.3 Pg 2

Appendix S, Schedule 1.3 Pg 2

Appendix S, Schedule 1.3 Pg 2

Appendix S, Schedule 1.3 Pg 2

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Secondary

Schedule 1.3

	Total Of	185	186	315	319	325	335	336	361	404	540	702
	Prelim Budget	Supply-Prof.Dev.	Supply-School Programs	Prof.Dev.-Academic	Religion Course	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Cell Phone	Field Trips	Professional Memberships - Academic
INSTRUCTION												
000 General	39,275	4,700	10,575	5,000	5,000	5,000	2,000	6,000	0	0	0	1,000
430 Math Coaching	0	0	0	0	0	0	0	0	0	0	0	0
431 Native Grant	0	0	0	0	0	0	0	0	0	0	0	0
442 Computer Education	8,000	2,000	0	500	0	5,500	0	0	0	0	0	0
445 Student Voice Initiative	0	0	0	0	0	0	0	0	0	0	0	0
446 Literacy Consultant	3,500	1,000	0	0	0	2,500	0	0	0	0	0	0
447 Pathways	17,000	7,000	0	0	0	10,000	0	0	0	0	0	0
450 Religion	13,000	6,000	0	4,500	0	2,500	0	0	0	0	0	0
454 Numeracy Consultant	4,500	2,000	0	0	0	2,500	0	0	0	0	0	0
457 Student Success	135,000	100,000	0	10,000	0	10,000	0	5,000	0	10,000	0	0
471 New Teacher Induction Program	47,545	47,545	0	0	0	0	0	0	0	0	0	0
472 Specialist High Skills Major	0	0	0	0	0	0	0	0	0	0	0	0
473 Alternative Ed Program	56,400	0	0	0	0	56,400	0	0	0	0	0	0
475 Ontario Youth Apprenticeship	16,750	2,500	0	0	0	14,250	0	0	0	0	0	0
476 School Within a College	0	0	0	0	0	0	0	0	0	0	0	0
477 Student Success Teachers	15,000	0	0	1,500	0	12,500	0	1,000	0	0	0	0
478 College Initiative	0	0	0	0	0	0	0	0	0	0	0	0
488 Role of the Principal	0	0	0	0	0	0	0	0	0	0	0	0
Total INSTRUCTION	355,970	172,745	10,575	21,500	5,000	121,150	2,000	12,000	10,000	10,000	1,000	1,000
SCHOOL MANAGEMENT												
473 Alternative Ed Program	0	0	0	0	0	0	0	0	0	0	0	0
Total SCHOOL MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0

Brant Haldimand Norfolk Catholic District School Board
Curriculum Expenditure Estimates 2010-2011 - Secondary

Schedule 1.3

	Total Of	185	186	315	319	325	335	336	361	404	540	702
	Prelim Budget	Supply-Prof./Den.	Supply-School Programs	Prof./Den.-Academic	Religion Course	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Cell Phone	Field Trips	Professional Memberships - Academic
TEACHER SUPPORT SERVICES												
442	Computer Education	3,000		500		1,000	500		1,000			
446	Literacy Consultant	4,600		1,500		500	500		2,000			100
454	Numeracy Consultant	3,600		1,500		500	500		1,000			100
457	Student Success	6,250		500		1,500	2,500		1,000	400		350
472	Specialist High Skills Major	0								0		
475	Ontario Youth Apprenticeship	14,000		2,500		1,000	5,500		4,500	500		
476	School Within a College	0				0			0			
478	College Initiative	0				0			0			
Total	TEACHER SUPPORT SERVICES	31,450		6,500		4,500	9,500		9,500	900		550
Total	SECONDARY CURRICULUM	387,420	172,745	10,575	5,000	125,650	9,500	2,000	21,500	900	10,000	1,550

Prelim Revised Variance from
 2010-2011 2009-2010 2009-2010 Revised

CURRICULUM EXPENDITURE ESTIMATES 2010-2011 SECONDARY - PRELIM

INSTRUCTION

10 185 Supply - Professional Development

Code	Description	X							
101854000000	General	X			4,700		4,700		0
101854000431	Native Grant	X			0		0		0
101854000442	Computer Education	X			2,000		2,000		0
101854000446	Literacy Consultant	X			1,000		1,000		0
101854000447	Pathways: Skills Canada supply teacher support	X			7,000		12,000		-5,000
101854000450	Religion	X			6,000		6,000		0
101854000454	Numeracy Consultant	X			2,000		2,000		0
101854000457	groups; visits to Demo Classes; Curriculum development, A&E	X			100,000		120,000		-20,000
101854000471	New Teacher Induction Program	X			47,545		47,545		0
101854000472	Specialist High Skills Major	X			0		0		0
101854000475	Ontario Youth Apprenticeship	X			2,500		2,500		0
101854000476	School Within A College	X			0		0		0
101854000478	College Initiative	X			0		0		0
101854000488	Role of the Principal	X			0		0		0
101854290473	Alternative Ed Program	X			0		0		0
	185 Total				172,745		197,745		-25,000

10 186 School Programs

101864000000	Supply - School Programs - Central Costs Miscellaneous				10,575		10,575		0
101864000475	Ontario Youth Apprenticeship				0		0		0
	186 Total				10,575		10,575		0

10 315 Professional Development

103154000000	Central				5,000		5,000		0
103154000442	Computer Education				500		500		0
103154000450	Religion				4,500		4,500		0
103154000457	Student Success: P.D.; Conferences; Guest presenters				10,000		10,000		0
103154000471	New Teacher Induction Program				0		0		0
103154000472	Specialist High Skills Major :TBD				0		0		0
103154000475	Ontario Youth Apprenticeship				0		0		0
103154000476	School Within A College				0		0		0
103154000477	Student Success Teachers: P.D.; Conferences				1,500		1,500		0
103154290473	Alternative Ed Program				0		0		0
	315 Total				21,500		20,000		1,500

10 319 Religion Course

103194000000	Religion Course				5,000		5,000		0
	319 Total				5,000		5,000		0

10 325 Program Supplies

103254000000	Central				5,000		5,000		0
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CURRICULUM EXPENDITURE ESTIMATES 2010-2011 SECONDARY - PRELIM

Prelim Revised Variance from
2010-2011 2009-2010 2009-2010
Revised

TEACHER SUPPORT SERVICES

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

253154000442	Computer Education	500	500	0
253154000446	Literacy Consultant	1,500	1,500	0
253154000454	Numeracy Consultant	1,500	1,500	0
253154000457	Student Success	500	500	0
253154000475	Ontario Youth Apprenticeship	2,500	2,500	0
	315 Total	6,500	6,500	0

25 325 Program Supplies

253254000442	Computer Education	1,000	1,000	0
253254000446	Literacy Consultant	500	500	0
253254000454	Numeracy Consultant	500	500	0
253254000457	Student Success	1,500	1,500	0
253254000475	Ontario Youth Apprenticeship	1,000	1,000	0
253254000476	School Within A College	0	0	0
253254000478	College Initiative	0	0	0
	325 Total	4,500	4,500	0

25 335 Printing & Photocopying - Instructional

253354000442	Computer Education	500	500	0
253354000446	Literacy Consultant	500	500	0
253354000454	Numeracy Consultant	500	500	0
253354000457	Student Success	2,500	3,000	-500
253354000475	Ontario Youth Apprenticeship	5,500	5,500	0
	335 Total	9,500	10,000	-500

25 361 Automobile Reimbursement

253614000442	Computer Education	1,000	1,000	0
253614000446	Literacy Consultant	2,000	2,000	0
253614000454	Numeracy Consultant	1,000	1,000	0
253614000457	Student Success	1,000	1,000	0
253614000475	Ontario Youth Apprenticeship	4,500	4,500	0
253614000476	School Within A College	0	0	0
253614000478	College Initiative	0	0	0
	361 Total	9,500	9,500	0

25 404 Telephone - Cellular

254044000457	Student Success	400	600	-200
254044000472	Specialist High Skills Major	0	0	0
254044000475	Ontario Youth Apprenticeship	500	500	0
	404 Total	900	1,100	-200

CURRICULUM EXPENDITURE ESTIMATES 2010-2011 SECONDARY - PRELIM

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 Revised
25 502 Replacement Furniture & Equipment - Computer Technology			
255024000457 Student Success	0	700	-700
502 Total	0	700	-700
25 653 Other Professional Fees			
256534000478 College Initiative	0	0	0
653 Total	0	0	0
25 702 Association & Membership Fees - Individuals			
257024000448 Literacy Consultant	100	100	0
257024000454 Numeracy Consultant	100	100	0
257024000457 Student Success	350	350	0
702 Total	550	550	0
Teacher Support Services Total	31,450	32,850	-1,400
Grand Total	387,420	387,420	0

**SPECIAL
EDUCATION**

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Curriculum Special Education

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
SPECIAL EDUCATION						
12 185	20,570		20,570	19,975	3,990	595
12 186	88,049		88,049	92,800	42,066	-4,751
Total Salaries & Wages	108,619		108,619	112,775	46,057	-4,156
12 315	23,500		23,500	26,500	19,648	-3,000
12 317	11,500		11,500	12,050	35,380	-550
Total Staff Development	35,000		35,000	38,550	55,028	-3,550
12 320	8,000		8,000	0	948	8,000
12 325	112,750		112,750	118,126	130,386	-5,376
12 330	11,000		11,000	8,000	22,687	3,000
12 335	0		0	0	1,177	0
12 336	10,800		10,800	10,800	0	0
12 361	78,170		78,170	88,780	70,387	-10,610
12 402	5,000		5,000	5,000	5,560	0
12 404	2,125		2,125	3,125	3,052	-1,000
12 405	3,600		3,600	3,600	438	0
12 407	200		200	200	0	0
12 410	4,500		4,500	4,500	0	0
12 416	1,000		1,000	1,000	384	0
Total Supplies & Services	237,145		237,145	243,131	235,019	-5,986
12 501	500		500	500	0	0
12 502	192,000		192,000	192,000	433,878	0
Total Replacement of F&E	192,500		192,500	192,500	433,878	0
12 654	55,000		55,000	55,000	43,414	0
12 702	200		200	200	267	0
Total Fees & Contractual Services	55,200		55,200	55,200	43,681	0
Total SPECIAL EDUCATION	628,464		628,464	642,156	813,662	-13,692
TOTAL BUDGET	628,464		628,464	642,156	813,662	-13,692

Appendix U, Sched 2.1 Pg 1
Appendix U, Sched 2.1 Pg 1

Appendix U, Sched 2.1 Pg 1
Appendix U, Sched 2.1 Pg 1

Appendix U, Sched 2.1 Pg 1
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Appendix U, Sched 2.1 Pg 1

Appendix U, Sched 2.1 Pg 1
Appendix U, Sched 2.1 Pg 1

Brant Haldimand Norfolk Catholic District School Board

Schedule 2.1

Special Education Expenditure Estimates 2010-2011

	185	186	315	317	320	325	330	336	361	402	404	405	407	410	416	501	502	654	702	
	Supply- Prog/Dev	Supply- School Programs	Prof/Dev- Non- Academic	Prof/Dev- Academic	Textbooks - Learning Materials	Program Supplies	Instructional Supplies	Printing - Photocopying Signage - Instructional	Automobile Mileage Reimburse- ment	Regis- trars - Computer Technology	Telephone - Cellular	Telephone - Voice	Postage	Office Supplies Services	SEAC	Replacement Furniture and Equipment	Replacement Furniture and Equipment - Computer Technology	Other Contracted Services	Assoc - Mbsp Fees - Ind	
Total	20,570	71,148	8,000	6,000	5,000	55,000	3,000	10,800	6,000	5,000		3,000	200	4,500	1,000	500	10,000	55,000	200	
Prelim Budget	24,800	1,800	3,000	3,000	3,000	3,000	8,000	20,000	0	0	1,500	0	0	0	0	0	182,000	0	0	
067 Special Ed Dept	10,500	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
301 Special Education	10,631	1,836	600	1,200	2,000	1,000	6,470	2,000	2,000	625	0	0	0	0	0	0	0	0	0	
302 ISA 1 - Personalized Equipment	23,000	0	0	0	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
330 Resource Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
331 Special Ed Principal	4,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
342 Information Technology Spec Ed	600	0	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
343 System Materials	17,235	2,035	1,200	2,000	2,000	2,000	12,000	6,000	6,000	0	0	0	0	0	0	0	0	0	0	
345 JK-Gr 1 Assessment - CODE	10,820	4,020	300	600	500	1,000	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	0	
346 Ont Psychological Assoc	6,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
354 E.A.'s	12,220	2,420	300	9,000	9,000	9,000	500	500	500	0	0	0	0	0	0	0	0	0	0	
355 Child Youth Workers	3,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
360 Speech	1,550	0	0	300	250	250	3,000	3,000	3,000	600	0	0	0	0	0	0	0	0	0	
362 Hearing Impaired	28,490	6,490	3,000	1,000	10,000	10,000	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	
365 Social Worker	4,000	0	0	0	4,000	4,000	8,000	8,000	8,000	0	0	0	0	0	0	0	0	0	0	
370 Gifted Program	8,000	2,000	2,000	4,000	4,000	4,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0	0	0	
375 Behaviour Class	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
378 Behaviour Therapist	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
380 Autism Initiative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
381 Learning for All	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
390 Pilot Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
391 IEP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total SPECIAL EDUCATION	628,464	20,570	88,049	23,500	11,500	8,000	112,750	11,000	10,800	78,170	5,000	2,125	3,600	200	4,500	1,000	500	192,000	55,000	200

Prelim Revised 2009-2010 Revised
 Variance from

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2010-2011 - PRELIM

2010-2011 2009-2010 Revised
 2009-2010 Revised

12 185 Supply - Professional Development

121851000301	General - Elementary	Special Ed Classes - Elementary	17 Days	x	\$242	x	2	8,228	9,400	-1,172
121854000301	General - Secondary	Special Ed Classes - Secondary	17 Days	x	\$242	x	3	12,342	10,575	1,767
	185 Total							20,570	19,975	595

12 186 Supply - School Programs

121861000301	General - Elementary	Case Conferences enrollment <300	5 Days	x	\$242	x	27	32,670	31,725	945
121861000301	General - Elementary	Case Conferences enrollment >300	8 Days	x	\$242	x	5	9,680	9,400	280
121861000301	General - Elementary	Central - New System IPRC's	30 Days	x	\$242	x	1	7,260	7,050	210
121861000301	General - Elementary		65 Days	x	\$242	x	1	15,730	14,570	1,160
121861000342	Information Technology		8 Days	x	\$242	x	1	1,936	1,880	56
121861000345	JK-Gr 1 Assessment - CODE		0 Days	x	\$0	x	1	-	2,350	-2,350
121861000360	Speech		5 Days	x	\$242	x	1	1,210	940	270
121861000360	Speech		5 Days	x	\$165	x	1	825	600	225
121861000362	Hearing Impaired		5 Days	x	\$242	x	1	2,420	2,350	70
121861000362	hearing educational assistants		10 Days	x	\$242	x	1	1,600	1,500	100
121861000370	Gifted Program		10 Days	x	\$160	x	1	2,420	1,880	540
121861000380	Autism Initiative	Connections	10 Days	x	\$242	x	1	4,840	3,525	1,315
121861000380	Autism Initiative		20 Days	x	\$242	x	1	-	5,640	-5,640
121861000380	Autism Initiative		0 Days	x	\$0	x	1	-	2,250	-2,250
121861000380	Autism Initiative		0 Days	x	\$0	x	1	-	1,500	-1,500
121864000301	General - Secondary	Educational Assistants In-service	10 Days	x	\$165	x	1	1,650	1,500	150
	186 Total		8 Days	x	\$242	x	3	5,808	5,640	168
								88,049	92,800	-4,751

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

123151000301	General - Elementary							8,000	11,000	-3,000
123151000330	Resource Staff							1,800	1,800	0
123151000331	Special Ed Principal							3,000	3,000	0
123151000342	Information Technology							600	600	0
123151000345	JK-Gr 1 Assessment - CODE							0	0	0
123151000362	Hearing Impaired							300	300	0
123151000370	Gifted Program							300	300	0
123151000380	Autism Initiative							3,000	3,000	0
123151000390	Pilot Projects							2,000	2,000	0
123151000391	IEP							4,500	4,500	0
	315 Total							23,500	26,500	-3,000

12 317 Professional Development - Non Teaching

123171000301	General - Elementary							6,000	6,000	0
123171000354	E.A.'s							2,000	1,000	1,000

Prelim Revised Variance from

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2010-2011 - PRELIM

	2010-2011	2009-2010	2009-2010 Revised
123171000355 Child Youth Workers	400	400	0
123171000360 Speech	1,200	1,200	0
123171000365 Social Worker	600	2,850	-2,250
123171000378 Behaviour Therapist	300	300	0
123171000380 ABA Lead	1,000	300	700
317 Total	11,500	12,050	-550

12 320 Textbooks & Learning Materials

123201000301 General - Elementary	5,000	0	5,000
123204280067 General - Secondary	3,000	0	3,000
123204282067 General - Secondary	0	0	0
320 Total	8,000	0	8,000

12 325 Program Supplies

123251000301 General - Elementary	55,000	55,000	0
123251000330 Resource Staff	3,000	3,000	0
123251000342 Information Technology	1,000	1,000	0
123251000343 System Materials	23,000	23,626	-626
123251000345 JK-Gr 1 Assessment - CODE	0	0	0
123251000346 Ont Psychological Assoc	0	0	0
123251000355 Child Youth Workers	0	0	0
123251000360 Speech	0	0	0
123251000362 Hearing Impaired	2,000	2,000	0
123251000365 Social Worker	500	500	0
123251000370 Gifted Program	1,000	1,000	0
123251000378 Behaviour Therapist	6,000	4,000	2,000
123251000380 Autism Initiative	250	1,000	-750
132511000381 Learning For All	10,000	20,000	-10,000
123251000390 Pilot Projects	4,000	4,000	0
123254000370 Gifted Program	3,000	3,000	0
325 Total	112,750	118,126	-5,376

12 330 Classroom/Instructional Supplies

123301000301 General - Elementary	3,000	0	3,000
123304280067 General - Secondary	4,000	4,000	0
123304282067 General - Secondary	1,000	1,000	0
123304284067 General - Secondary	3,000	3,000	0
330 Total	11,000	8,000	3,000

12 335 Printing & Photocopying - Instructional

123354000301 General - Elementary	0	0	0
335 Total	0	0	0

Prelim Revised 2009-2010 Revised from

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2010-2011 - PRELIM

	2010-2011	2009-2010	2009-2010 Revised
12 336 Printing & Photocopying - Non-instructional			
123361342301 General - Elementary	10,800	10,800	0
336 Total	10,800	10,800	0
12 361 Automobile Reimbursement			
123611000301 General - Elementary	6,000	6,000	0
123611000330 Resource Staff	20,000	20,000	0
123611000331 Special Ed Principal	6,000	6,000	0
123611000342 Information Technology	6,470	6,470	0
123611000345 JK-Gr 1 Assessment - CODE	0	2,000	-2,000
123611000346 JK-Gr 1 Assessment - CODE	0	0	0
123611000354 E.A.'s	2,000	2,000	0
123611000355 Child Youth Workers	200	500	-300
123611000360 Speech	12,000	12,000	0
123611000362 Hearing Impaired	6,000	6,000	0
123611000365 Social Worker	5,000	5,200	-200
123611000370 Gifted Program	500	500	0
123611000375 Behaviour Class	3,000	3,000	0
123611000378 Behaviour Therapist	1,000	3,000	-2,000
123611000380 Autism Initiative	8,000	14,110	-6,110
123611000390 Pilot Projects	2,000	2,000	0
361 Total	78,170	88,780	-10,610
12 402 Repairs - Computer Technology			
124021000302 Repairs - Computer Technology	5,000	5,000	0
402 Total	5,000	5,000	0
12 404 Telephone-Cellular			
124041000331 Special Ed Principal	1,500	1,500	0
124041000342 Information Technology	625	625	0
124041000365 Social Worker	0	1,000	-1,000
124041000378 Behaviour Therapist	0	0	0
404 Total	2,125	3,125	-1,000
12 405 Telephone-Voice			
124051000375 Gifted Program	600	600	0
124051342301 Telephone-Voice	3,000	3,000	0
405 Total	3,600	3,600	0
12 407 Postage/Courier			

Prelim Revised Variance from

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2010-2011 - PRELIM

	2010-2011	2009-2010	2009-2010 Revised
124071342301 General - Elementary	200	200	0
407 Total	200	200	0

12 410 Office Supplies & Services

	2010-2011	2009-2010	2009-2010 Revised
124101342301 General - Elementary	4,500	4,500	0
410 Total	4,500	4,500	0

12 416 SEAC

	2010-2011	2009-2010	2009-2010 Revised
124161000301 General - Elementary	1,000	1,000	0
416 Total	1,000	1,000	0

12 501 Replacement of Furniture & Equipment - General

	2010-2011	2009-2010	2009-2010 Revised
125011342301 General	500	500	0
501 Total	500	500	0

12 502 Replacement Furniture & Equipment - Computer Technology

	2010-2011	2009-2010	2009-2010 Revised
125021000301 General - Elementary	10,000	10,000	0
125021000302 General - Elementary	124,000	124,000	0
125024000302 Specialized Equip	58,000	58,000	0
502 Total	192,000	192,000	0

12 654 Other Contractual Services

	2010-2011	2009-2010	2009-2010 Revised
126541000301 General - Elementary	55,000	55,000	0
654 Total	55,000	55,000	0

12 702 Association & Membership Fees - Individuals

	2010-2011	2009-2010	2009-2010 Revised
127021000301 General - Elementary	200	200	0
702 Total	200	200	0
12 Total	628,464	642,156	-13,692
Grand Total	628,464	642,156	-13,692

**INFORMATION
TECHNOLOGY
DATA SERVICES**

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Information Technology

INSTRUCTION	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
10 406 Telephone - Data Communications Services	0	0	0	0	4,282	0
Total Supplies & Services	0	0	0	0	4,282	0
10 502 Replacement of Furniture & Equipment - Computer Technology	42,000		42,000	29,500		12,500
10 503 Replacement of Furniture & Equipment - Network Connectivity	66,500		66,500	51,000		15,500
Total Replacement of F&E	108,500		108,500	80,500		28,000
10 602 Rental/Lease - Furniture & Equipment - Computer Technology	365,000		365,000	365,000	252,722	0
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity	65,000		65,000	65,000	91,578	0
Total Rental Expenditures	430,000		430,000	430,000	344,299	0
10 661 Software Fees & Licenses	127,750		127,750	102,000	162,436	25,750
10 662 Maintenance Fees - Computer Technology	119,100		119,100	92,691	39,241	26,409
Total Fees & Contractual Services	246,850		246,850	194,691	201,677	52,159
Total INSTRUCTION	785,350		785,350	705,191	550,259	80,159
SCHOOL MANAGEMENT						
15 503 Replacement of Furniture & Equipment - Network Connectivity	7,500		7,500	10,200	1,129	-2,700
Total Replacement of F&E	7,500		7,500	10,200	1,129	-2,700
15 602 Rental/Lease - Furniture & Equipment - Computer Technology	0		0	0	30,852	0
Total Rental Expenditures	0		0	0	30,852	0
15 661 Software Fees & Licenses	4,500		4,500	12,500	30,295	-8,000
15 662 Maintenance Fees - Computer Technology	124,750		124,750	120,000	147,915	4,750
Total Fees & Contractual Services	129,250		129,250	132,500	178,209	-3,250
15 563 Additional Furniture & Equipment - Network Connectivity	25,000		25,000	53,000		-28,000
Total Capital Expenditures	25,000		25,000	53,000		-28,000
Total SCHOOL MANAGEMENT	161,750		161,750	195,700	210,191	-33,950

Appendix O (Item 4) & Appendix Q
Appendix Q, V Summary

Appendix O (Item 5) & Appendix Q

Fibre Upgrades one time install cost

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Information Technology

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	
COMPUTER SERVICES							
22 317 Professional Development - Non Teaching	7,500		7,500	5,000	8,087	2,500	Appendix Q, V Summary
Total Staff Development	7,500		7,500	5,000	8,087	2,500	
22 332 Books & Periodicals	500		500	500		0	Appendix Q, V Summary
22 361 Automobile Reimbursement	28,000		28,000	30,000	27,914	-2,000	Appendix Q, V Summary
22 402 Repairs - Computer Technology	18,000		18,000	15,000	16,532	3,000	Appendix Q, V Summary
22 404 Telephone - Cellular	12,500		12,500	10,000	6,260	2,500	Appendix Q, V Summary
22 406 Telephone - Data Communications Services	303,800		303,800	228,700	233,894	75,100	Appendix Q, V Summary
22 410 Office Supplies & Services	1,500		1,500	0	253	1,500	
Total Supplies & Services	364,300		364,300	284,200	284,853	80,100	
22 501 Replacement of Furniture & Equipment - General	0		0	0	492	0	
22 502 Replacement of Furniture & Equipment - Computer Technology	5,000		5,000	5,000	6,826	0	
22 503 Replacement of Furniture & Equipment - Network Connectivity	0		0	0	2,126	0	
Total Replacement of F&E	5,000		5,000	5,000	9,444	0	
22 702 Association & Membership Fees - Individuals	0		0	0	203	0	
Total Fees & Contractual Services	0		0	0	203	0	
Total COMPUTER SERVICES	376,800		376,800	294,200	302,588	82,600	
TECHNICAL ADMINISTRATION							
35 503 Replacement of Furniture & Equipment - Network Connectivity	7,500		7,500	6,800	4,131	700	
Total Replacement of F&E	7,500		7,500	6,800	4,131	700	
35 661 Software Fees & Licenses	4,500		4,500	12,500	12,124	-8,000	Appendix Q, V Summary
Total Fees & Contractual Services	4,500		4,500	12,500	12,124	-8,000	
Total TECHNICAL ADMINISTRATION	12,000		12,000	19,300	16,255	-7,300	
TOTAL BUDGET	1,335,900		1,335,900	1,214,391	1,079,293	121,509	

Amortization - see below
Split expenses

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 Revised
INSTRUCTION			
10 406 Telephone - Data Communications Services			
104061000000			0
104064000000			0
406 Total	0	0	0
10 502 Replacement Furniture & Equipment - Computer Technology from 10 552			
105021000000	25,500	15,000	10,500
105024000000	16,500	14,500	2,000
502 Total	42,000	29,500	12,500
10 503 Replacement of Furniture & Equipment - Network Connectivity			
105031000000	36,000	51,000	-15,000
105034000000	30,500		30,500
503 Total	66,500	51,000	15,500
10 602 Rental/Lease - Furniture & Equipment - Computer Technology			
106021000000	131,000	131,000	0
106024000000	234,000	234,000	0
602 Total	365,000	365,000	0
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity			
106031000000	39,000	39,000	0
106034000000	26,000	26,000	0
603 Total	65,000	65,000	0
10 661 Software Fees & Licenses			
106611000000	31,000	31,000	0
106614000000	21,000	21,000	0
106611000000	30,300	50,000	-19,700
106614000000	45,450		45,450
661 Total	127,750	102,000	25,750
10 662 Maintenance Fees - Computer Technology			
106621000000	119,100	92,691	26,409
662 Total	119,100	92,691	26,409
INSTRUCTION Total	785,350	705,191	80,159

Amortization - see below
Split expenses

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

	Prelim	Revised	Variance from
	2010-2011	2009-2010	2009-2010
			Revised
SCHOOL MANAGEMENT			
15 503 Replacement of Furniture & Equipment - Network Connectivity			
155031000000	Network Parts and Supplies - School Admin	7,500	10,200
503 Total		7,500	10,200
15 553 Additional Furniture & Equipment - Network Connectivity			
155531000000	Fibre Upgrades one time install cost	25,000	53,000
553 Total		25,000	53,000
15 661 Software Fees & Licenses			
156611000000	MSoftware Annual License	4,500	12,500
661 Total		4,500	12,500
15 662 Maintenance Fees - Computer Technology			
156621000000	School Cash	4,750	4,750
662 Total		4,750	4,750
SCHOOL MANAGEMENT Total			
		41,750	75,700
			-33,950
COMPUTER SERVICES			
22 317 Professional Development - Non Teaching			
223171000000	Professional Development for Technicians (EXTRA \$3445 08/09 FOR NON-TEACHING	7,500	5,000
317 Total		7,500	5,000
22 332 Books & Periodicals			
223321000000	Books & Periodicals	500	500
332 Total		500	500
22 361 Automobile Reimbursement			
223611000021	Automobile Reimbursement	26,500	15,000
223614000021	Automobile Reimbursement	1,500	15,000
361 Total		28,000	30,000
22 402 Repairs - Computer Technology			
224021000021	Repairs - Computer Technology	9,000	7,500
224024000021	Repairs - Computer Technology	9,000	7,500
402 Total		18,000	15,000
22 404 Telephone-Cellular/Pager			
			3,000

Amortization - see below
Split expenses

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

Prelim 2010-2011 Revised 2009-2010 Variance from 2009-2010 Revised

Capital Budget

2010-2011

105521001000	Replace PC's/Monitors	34,500		
105521007000	Moodle	4,500		
105521008000	Microsoft Exchange	10,000		
105524001000	Mac Labs - Secondary		121,500	
105524002000	Creative Suite Premium - Comm Tech	40,000	40,000	
105524003000	Multimedia - Secondary	75,000	90,000	
105524004000	Replace PC's/Monitors	52,500	18,000	
105524005000	DataCentre Servers/San Expansion	75,000	25,000	
105524006000	Primary Initiative - IBM Report		175,000	
105524007000	Moodle	8,000		
105524008000	Microsoft Exchange	12,500		
105524009000	Replace SJC AV	25,000		
105524010000	DataCentre - UPS Server Room	18,500		
105524011000	Microsoft Exchange	5,000		
552 Total		360,500	469,500	
105531000000	Fibre Upgrade - 13 Sites		102,000	
553 Total			102,000	
Grand Total		360,500	571,500	

Capital Budget

2009-2010

Amortization - see below
Split expenses

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2009-2010 PRELIM

	Prelim	Revised	Variance from
	2010-2011	2009-2010	2009-2010
			Revised
105524001000 Mac Labs - Secondary	121,500	121,500	
105524002000 Creative Suite Premium 4 - Mac Labs	40,000	40,000	
105524003000 MultiMedia - Secondary	90,000	90,000	
105524004000 LCD Monitors Secondary (90 Units @ \$200)	18,000	18,000	
105524005000 DataCentre Servers/San Expansion	25,000	25,000	
105524006000 Primary Initiative - IBM Report	175,000	175,000	
552 Total	469,500	469,500	0
105531000000 Fibre Upgrade - 13 Sites	102,000	102,000	
553 Total	102,000	102,000	0
Total	571,500	571,500	0
Grand Total	571,500	571,500	0

2008-2009

Workstations Elementary (80 Units @\$500)
Workstations Secondary (180 Units @\$500)
MultiMedia - Secondary

80,000	80,000	
90,000	90,000	
<u>62,531</u>	<u>62,531</u>	
232,531	232,531	235,000

Amortization Schedule 2009-2010

Furniture & Equipment - Computer Technology-Elem
Furniture & Equipment - Computer Technology-Sec
Total 10 602

Schedule	Schedule	Amortization
130,888	130,888	131,000
<u>233,321</u>	<u>233,321</u>	<u>234,000</u>
364,209	364,209	365,000

Furniture & Equipment - Network Connectivity-Elem
Furniture & Equipment - Network Connectivity- Sec
Total 10 603

38,639	38,639	39,000
<u>25,759</u>	<u>25,759</u>	<u>26,000</u>
64,398	64,398	65,000

Software fees & Licences - Elem
Software fees & Licences - Sec
Total 10 661

30,374	30,374	31,000
<u>20,249</u>	<u>20,249</u>	<u>21,000</u>
50,623	50,623	52,000

Total Amortizator

As per Prepaid Capital Assets Amortization Schedule

479,230	479,230	482,000
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Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates - Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching	10,000		10,000	10,000	2,621	0
Total Staff Development	10,000		10,000	10,000	2,621	0
22 325 Program Supplies	1,900		1,900	1,900	3,393	0
22 361 Automobile Reimbursement	2,000		2,000	2,000	1,674	0
22 404 Telephone - Cellular	2,500		2,500	0	2,394	2,500
Total Supplies & Services	6,400		6,400	3,900	7,461	2,500
22 654 Other Contractual Services	7,000		7,000	7,000	1,422	0
22 661 Software Fees & Licenses	1,430		1,430	1,430	1,422	0
22 662 Maintenance Fees - Computer Technology	47,825		47,825	40,242	1,422	7,583
Total Fees & Contractual Services	56,255		56,255	48,672	1,422	7,583
Total COMPUTER SERVICES	72,655		72,655	62,572	11,505	10,083
TOTAL BUDGET	72,655		72,655	62,572	11,505	10,083

DATA SERVICES EXPENDITURE ESTIMATES 2010-2011 PRELIMINARY

	Prelim 2010-2011	Revised 2009-2010	Variance from 2009-2010 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	900	0
aall Conference	1,100	1,100	0
Compass - Conference Fee	1,000	0	1,000
Technical Training Courses	3,000	4,000	-1,000
Compass - Training Resources (18% of EDCO's \$5000 fee)	900	0	900
Teacher, Principal or Secretary Release	2,100	3,000	-900
Lunches and Food various venues	1,000	1,000	0
22 317 Total	10,000	10,000	0
22 325 - -Program Supplies			
223251000028 Computer	500	1,200	-700
Printer & Toner	500	500	500
Stationary Supplies	700	500	200
Telephone Long Distance Charges St. Gabriel School	200	200	0
22 325 Total	1,900	1,900	0
22 361 - Automobile Reimbursement			
223611000028 Automobile Reimbursement	2,000	2,000	0
22 361 Total	2,000	2,000	0
22 404 - Telephone - Cellular			
224044000028 Telephone - Cellular	2,500	0	2,500
22 404 Total	2,500	0	2,500
22 654 - Other Contractual Services - Data Services			
226541000 028 eSIS yearly enhancements (bhncdsb portion of the Ontario Consortium)	7,000	7,000	0
22 654 Total	7,000	7,000	0
22 661 - Software Fees			
226611000028 Maplewood Trio License	1,130	1,130	0
Adobe Flex	300	300	0
22 661 Total	1,130	1,130	0

22 662 - Maintenance Fees - Computer Technology

226621000028	Maintenance Fees - Computer Technology - Data Services				
	Cognos License Renewal & Maintenance Agreement	20,773	16,712	4,061	
	Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	13,500	13,500	0	
	EDCO (Compass) Yearly Costs for on-going participation in NYC		10,030	-10,030	
	Compass - Maintenance (18% of EDCO's \$10,000 fee)	1,800	0	1,800	
	mVal Teacher Appraisal System Annual Fee	11,752	0	11,752	
	22 662 Total	47,825	40,242	7,583	
	Grand Total	192,655	182,572	10,083	

FACILITIES

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
SCHOOL OPERATIONS							
40 317 Professional Development - Non Teaching	2,000		2,000	2,000		0	
Total Staff Development	2,000		2,000	2,000		0	
40 340 Plant Operations Supplies	215,000		215,000	215,000	231,677	0	
40 341 Electricity	1,174,466		1,174,466	1,227,028	1,084,552	-52,562	Appendix J
40 343 Heating - Gas	438,319		438,319	481,337	568,021	-43,018	Appendix J
40 346 Water & Sewage	133,538		133,538	134,831	132,100	-1,293	Appendix J
40 361 Automobile Reimbursement	15,000		15,000	14,000	15,009	1,000	
40 404 Telephone - Cellular	2,000		2,000	2,000	1,939	0	
40 430 Maintenance Supplies	50,000		50,000	50,000	39,670	0	
40 435 Caretakers Supplies	25,000		25,000	25,000		0	
Total Supplies & Services	2,053,323		2,053,323	2,149,196	2,067,968	-95,873	Community Use of Schools
40 501 Replacement of Furniture & Equipment - General	45,000		45,000	45,000	23,109	0	
40 502 Replacement of Furniture & Equipment - Computer Technology	2,000		2,000	2,000		0	
Total Replacement of F&E	47,000		47,000	47,000	23,109	0	
40 610 Rental/Lease - Instructional Accommodation	167,598		167,598	183,613	208,106	-16,015	
Total Rental Expenditures	167,598		167,598	183,613	209,106	-16,015	
40 654 Other Contractual Services	700,000		700,000	700,000	749,573	0	
40 661 Software Fees & Licenses	20,000		20,000	18,000	34,255	2,000	e-BASE
40 681 Moving of Portables	10,000		10,000	15,000	11,582	-5,000	
Total Fees & Contractual Services	730,000		730,000	733,000	795,411	-3,000	
40 551 Additional Furniture & Equipment - General	0		0	0		0	
Total Capital Expenditures	0		0	0	0	0	
Total SCHOOL OPERATIONS	2,999,921		2,999,921	3,114,809	3,095,594	-114,888	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
SCHOOL MAINTENANCE							
41 317	2,500		2,500	2,500	32,391	0	Professional Development - Non Teaching
Total Staff Development	2,500		2,500	2,500	32,391	0	
41 361	15,000		15,000	22,000	20,173	-7,000	Automobile Reimbursement
41 370	30,000		30,000	30,000	27,044	0	Vehicle Fuel
41 401	1,000		1,000	1,000		0	Repairs - Furniture & Equipment
41 404	6,000		6,000	6,000	5,241	0	Telephone - Cellular
41 430	125,000		125,000	125,000	131,683	0	Maintenance Supplies
41 431	300,000		300,000	300,000	379,620	0	Maintenance Services
41 432	6,000		6,000	6,000		0	Landscaping
41 433	0		0	0	500	0	School Beautification
41 438	5,000		5,000	5,000	586	0	Municipal Improvements
41 439	10,000		10,000	10,000	251,421	0	Local Improvement Supplies
41 440	10,000		10,000	14,000	14,267	-4,000	Vehicle Maintenance & Supplies
Total Supplies & Services	508,000		508,000	519,000	830,535	-11,000	
41 501	5,000		5,000	11,000	3,767	-6,000	Replacement of Furniture & Equipment - General
Total Replacement of F&E	5,000		5,000	11,000	3,767	-6,000	
41 625	0		0	2,200	5,764	-2,200	Rental/Lease - Vehicles
Total Rental Expenditures	0		0	2,200	5,764	-2,200	Lease to Dec/09
41 653	2,000		2,000	2,000	8,090	0	Other Professional Fees
41 654	8,000		8,000	8,000	8,033	0	Other Contractual Services
41 661	20,000		20,000	18,000	31,498	2,000	Software Fees & Licenses
41 671	88,293		88,293	60,000	68,121	28,293	Property Insurance
41 673	8,000		8,000	8,000	5,777	0	Vehicle Insurance
41 702	2,000		2,000	2,000	610	0	Association & Membership Fees - Individuals
Total Fees & Contractual Services	128,293		128,293	98,000	122,128	30,293	
41 554	27,000		27,000	71,000	35,991	-44,000	Additional Equipment - Vehicles
Total Capital Expenditures	27,000		27,000	71,000	35,991	-44,000	
Total SCHOOL MAINTENANCE	670,793		670,793	703,700	1,030,576	-32,907	

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
SCHOOL RENEWAL							
42 760 Local Improvements	1,511,820		1,511,820	1,511,820	1,213,256	0	
42 768 Energy Efficient Schools	0		0	0	430,151	0	
Total Capital Expenditures	1,511,820		1,511,820	1,511,820	1,643,407	0	
Total SCHOOL RENEWAL	1,511,820		1,511,820	1,511,820	1,643,407	0	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
44 336	3,000		3,000	3,000	544	0	Maintenance Shop
44 340	0		0	0	5,303	0	
44 341	32,189		32,189	35,640	28,136	-3,451	Appendix J
44 343	12,362		12,362	13,723	16,976	-1,361	Appendix J
44 346	3,914		3,914	2,564	3,097	1,350	
44 361	0		0	0	637	0	
44 405	4,200		4,200	4,200	2,905	0	Maintenance Shop
44 410	2,500		2,500	2,500	6,030	0	Maintenance Shop
44 430	20,000		20,000	20,000	43,052	0	
44 431	60,000		60,000	20,000	15,870	40,000	
	138,165		138,165	101,627	122,550	36,538	
44 501	2,000		2,000	2,000	1,956	0	
	2,000		2,000	2,000	1,956	0	
44 754	49,122		49,122	50,698	52,199	-1,576	Appendix K (item 3)
	49,122		49,122	50,698	52,199	-1,576	
44 611	50,500		50,500	50,000	44,801	500	Appendix K (item 5)
	50,500		50,500	50,000	44,801	500	
44 654	30,000		30,000	25,000	37,729	5,000	Fire/Alarm, etc.
	30,000		30,000	25,000	37,729	5,000	
44 753	33,566		33,566	31,990	30,488	1,576	Appendix K (item 3)
	33,566		33,566	31,990	30,488	1,576	
	303,353		303,353	261,315	289,723	42,038	

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates

Description	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
TOTAL BUDGET	5,485,887		5,485,887	5,591,644	6,059,301	-105,757

2010-2011 PLANT OPERATIONS BUDGET

UTILITIES

	2008-2009 ACTUAL			TOTAL
	Electricity	Water	Heat	
Blessed Sacrament	10,390	-	11,924	22,313
Christ the King	13,939	1,448	9,455	24,843
Holy Cross	13,494	1,065	9,648	24,208
Holy Family	22,908	3,586	14,278	40,773
Jean Vanier (NEW)	-	-	-	0
Notre Dame	-	-	-	0
Notre Dame (Caledonia)	31,413	8,298	25,486	65,197
Our Lady of Fatima	11,221	1,580	6,878	19,679
Our Lady of Fatima (Courtland)	8,772	1,012	13,211	22,995
Our Lady of LaSalette	10,460	-	10,750	21,210
Our Lady of Providence	47,666	3,012	13,960	64,638
Resurrection	19,962	1,558	10,904	32,425
Sacred Heart (Paris)	17,616	3,759	15,743	37,119
Sacred Heart (Langton)	18,268	-	19,678	37,946
St Anthony Daniel	9,276	-	12,479	21,756
St Bernard	13,970	962	8,993	23,966
St Bernard of Clairvaux	14,445	3,899	12,848	31,192
St Cecilia's	9,275	3,808	13,778	26,861
St Frances Cabrini	16,264	7,387	16,365	40,015
St Gabriel	48,786	2,355	14,684	65,825
St Joseph	38,673	5,277	8,425	52,375
St Leo	21,319	1,712	24,296	47,327
St Mary	10,129	1,898	9,255	21,283
St Mary (Hagersville)	14,727	5,080	8,407	28,214
St Michael's (Dunnville)	16,634	3,021	11,886	31,541
St Michael's (Walsh)	11,770	-	11,042	22,813
St Patrick	21,213	1,157	18,903	41,272
St Patrick (Caledonia)	16,522	3,179	14,904	34,605
St Peter	12,189	948	8,063	21,199
St Plus	11,655	3,004	13,593	28,192
St Stephen's	12,086	5,649	5,210	22,945
St Theresa	8,840	1,084	11,028	20,951
328 Sacred Heart	1,476	930	168	2,574
329 St. Jean de Brebeuf	17,234	6,076	13,799	37,109
342 Fatima Resource Centre	8,616	330	5,642	14,588
TOTAL ELEMENTARY	561,210	83,075	405,593	1,049,878
Assumption College	215,640	19,013	38,932	273,585
St. John's College	161,862	10,527	46,464	218,853
Holy Trinity	140,994	19,485	72,033	232,511
Alternate Ed Center	518,496	49,025	157,428	724,949
TOTAL SECONDARY	1,079,705	132,100	563,021	1,774,827
TOTAL INSTRUCTIONAL	13,295	2,282	6,199	21,776
Board Office	11,065	304	4,684	16,053
Providence Resource Centre	3,836	511	6,093	10,440
Maintenance Shop	28,136	3,097	16,976	48,209
TOTAL NON-INSTRUCTIONAL	1,107,842	135,197	579,997	1,823,036

	2009-2010 ESTIMATES			TOTAL
	Electricity	Water	Heat	
Blessed Sacrament	9,632	-	9,572	19,204
Christ the King	14,839	1,861	7,786	24,485
Holy Cross	16,108	1,201	8,078	25,386
Holy Family	25,002	720	11,304	37,026
Jean Vanier (NEW)	35,692	3,368	14,782	53,842
Notre Dame	-	-	-	0
Notre Dame (Caledonia)	33,490	4,355	21,273	59,118
Our Lady of Fatima	9,003	1,264	10,772	21,039
Our Lady of Fatima (Courtland)	8,600	-	8,766	17,366
Our Lady of LaSalette	48,062	2,515	11,104	61,681
Our Lady of Providence	25,377	5,042	11,644	42,063
Resurrection	31,683	4,160	17,943	53,786
Sacred Heart (Paris)	17,939	-	16,340	34,279
Sacred Heart (Langton)	8,522	-	10,360	18,882
St Anthony Daniel	18,054	2,283	7,326	27,663
St Bernard	14,220	2,301	10,356	26,878
St Bernard of Clairvaux	9,544	1,847	10,953	22,344
St Cecilia's	13,930	2,383	13,731	30,043
St Frances Cabrini	52,153	3,165	11,903	67,220
St Gabriel	36,535	4,052	6,807	47,394
St Joseph	18,531	1,987	20,471	40,989
St Leo	11,935	1,306	7,423	20,664
St Mary	16,314	1,137	6,809	24,260
St Mary (Hagersville)	14,775	1,336	9,601	25,713
St Michael's (Dunnville)	9,771	-	8,641	18,412
St Michael's (Walsh)	16,842	1,697	15,623	34,162
St Patrick	17,863	2,449	12,490	32,802
St Patrick (Caledonia)	13,063	939	7,099	21,101
St Peter	13,871	3,070	11,065	28,006
St Plus	13,139	2,502	4,091	19,731
St Stephen's	9,235	1,441	8,827	19,503
St Theresa	7,981	367	6,078	14,426
328 Sacred Heart	9,838	478	6,951	17,267
329 St. Jean de Brebeuf	8,708	628	3,582	12,917
342 Fatima Resource Centre	610,251	59,853	349,549	1,019,654
TOTAL ELEMENTARY	296,674	32,426	31,047	359,147
Assumption College	201,234	14,910	39,144	255,288
St. John's College	158,869	27,641	61,595	248,105
Holy Trinity	616,777	74,977	131,786	823,541
Alternate Ed Center	1,227,028	134,831	481,336	1,843,194
TOTAL SECONDARY	0	0	0	0
TOTAL INSTRUCTIONAL	17,478	1,705	5,042	24,225
Board Office	12,858	522	3,751	17,131
Providence Resource Centre	5,304	337	4,930	10,571
Maintenance Shop	35,640	2,564	13,724	51,928
TOTAL NON-INSTRUCTIONAL	1,262,668	137,395	495,059	1,895,122

	2010-2011 ESTIMATES			TOTAL
	Electricity	Water	Heat	
Blessed Sacrament	10,132	-	10,287	20,419
Christ the King	14,616	1,862	6,916	23,394
Holy Cross	15,589	1,193	6,482	23,264
Holy Family	22,056	4,969	9,511	36,576
Jean Vanier (NEW)	34,365	1,950	9,087	45,402
Notre Dame	-	-	-	0
Notre Dame (Caledonia)	30,952	6,500	18,980	56,432
Our Lady of Fatima	8,399	1,004	10,496	19,899
Our Lady of Fatima (Courtland)	9,642	-	8,395	18,037
Our Lady of LaSalette	52,757	2,555	8,347	63,659
Our Lady of Providence	24,019	2,558	9,486	36,063
Resurrection	30,504	3,120	15,147	48,771
Sacred Heart (Paris)	19,222	-	14,549	33,771
Sacred Heart (Langton)	9,423	-	9,515	18,938
St Anthony Daniel	15,210	1,508	6,950	23,668
St Bernard	13,824	2,009	11,159	26,992
St Bernard of Clairvaux	9,042	1,593	12,847	23,482
St Cecilia's	14,919	2,421	10,912	28,252
St Frances Cabrini	49,219	3,289	12,140	64,638
St Gabriel	36,348	3,731	6,389	46,468
St Joseph	17,616	2,210	11,237	31,063
St Leo	10,654	1,446	7,736	19,836
St Mary	15,228	1,788	6,429	23,445
St Mary (Hagersville)	17,104	2,486	9,663	29,253
St Michael's (Dunnville)	9,916	-	11,044	20,960
St Michael's (Walsh)	18,760	1,456	15,042	35,258
St Patrick	17,587	2,626	9,975	30,188
St Patrick (Caledonia)	12,900	1,170	6,355	20,425
St Peter	12,950	4,241	11,088	28,278
St Plus	11,422	2,048	4,246	17,716
St Stephen's	10,184	1,417	10,055	21,656
St Theresa	5,933	325	5,423	11,681
328 Sacred Heart	9,882	325	6,205	16,412
329 St. Jean de Brebeuf	10,163	384	1,411	11,958
342 Fatima Resource Centre	600,568	62,184	313,504	976,256
TOTAL ELEMENTARY	0	0	0	0
Assumption College	237,753	29,900	40,639	308,292
St. John's College	167,172	15,792	33,662	216,626
Holy Trinity	147,083	25,662	49,919	222,664
Alternate Ed Center	1,890	-	595	2,485
TOTAL SECONDARY	573,998	71,354	124,815	770,167
TOTAL INSTRUCTIONAL	0	0	0	0
Board Office	1,174,466	133,538	438,319	1,746,323
Providence Resource Centre	0	0	0	0
Maintenance Shop	15,541	3,348	4,888	23,777
TOTAL NON-INSTRUCTIONAL	12,434	293	3,268	15,995
TOTAL BOARD	4,214	273	4,396	8,883
TOTAL NON-INSTRUCTIONAL	0	0	0	0
TOTAL BOARD	32,189	3,914	12,362	48,465
TOTAL BOARD	1,206,655	137,452	450,681	1,794,788

**DEBENTURE PAYMENTS
2010-2011**

Appendix K.1

**Debenture Payments
School Maintenance**

	Interest a/c 41-754	Principal a/c 41-753		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	93,778	64,080		157,858	
	<u>93,778</u>	<u>64,080</u>	0	<u>157,858</u>	(Item 1)

New Pupil Places

	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
1) CAPITAL LOAN - CIBC	0	0	0	0	
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	1,003,323	542,446	0	1,545,769	
SINKING FUND re: Holy Trinity, OLP	360,596		226,287	586,883	
DEBENTURE (issue 2007) re: St Gabriel	232,211	158,674		390,885	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	71,450	48,823	0	120,273	
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	663,245	262,004			
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	365,715	142,127		507,842	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	75,589	29,376		104,965	
	<u>2,772,129</u>	<u>1,183,450</u>	<u>226,287</u>	<u>3,256,617</u>	(Item 2)

Non-Instructional Operations

	Interest a/c 44-754	Principal a/c 44-753		Total	
Board Office Addition DEBENTURE (issue 2007)	49,122	33,566		82,688	
	<u>49,122</u>	<u>33,566</u>	0	<u>82,688</u>	(Item 3)

Good Places to Learn

	Interest a/c 45-754	Principal a/c 45-753		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	383,497	197,667		581,164	
	<u>383,497</u>	<u>197,667</u>	0	<u>581,164</u>	(Item 4)

3,298,626 1,478,763 226,287 4,078,327

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

Elementary Secondary Total

1) LEASES - C.L. MARTIN LTD.

of leased portables 2009-2010
 # required for Sept 2010-2011

11	11	22
9	10	19

Lease cost \$500/month	0	510.80	0	0	0
Lease cost \$550/month	6	561.88	20,228	20,228	40,456
Lease cost \$575/month	0	587.42	0	0	0
Lease cost \$600/month	13	612.96	44,133	51,489	95,622
	19		64,361	71,717	136,078

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

15,000	0	15,000
	34,020	34,020

79,361	105,737	185,098
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(Item 5)

OTHER LEASED PREMISES (a/c 44-611)

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

24,000
25,500

49,500

(Item 6)

Board Vehicles 2010-2011

	Kilometers as of Mar 01, 2010
2000 Ford E250 Van (To be replaced 2010/11)	169,000
2002 Chev Van	176,000
2003 Chev Van	150,000
2008 Chev Van	58,000
2009 Chev Uplander Van	30,000
2009 Chev Uplander Van	18,000
2010 Chev Silverado Pickup Truck	5,500
2010 Chev Express Van	1,500
2010 Chev Express Van	On order

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim	Prelim	Revised 2009-	Actual 2008-	Increase	Description
	★	Change	Budget	2010	2009	(Decrease)	
TRANSPORTATION - GENERAL							
50 103 Department Managers & Supervisory Personnel	34,008		34,008	100,588	48,829	-66,580	
50 110 Technical & Specialized - Non-Instructional	50,824		50,824	0		50,824	
50 112 Clerical & Secretarial	10,470		10,470	0	6,470	10,470	
50 115 Temporary Assistance - Clerical/Technical & Specialized	2,439		2,439	5,000	14,326	-2,561	
Total Salaries & Wages	97,741		97,741	105,588	69,625	-7,847	
50 203 Benefits - Department Managers & Supervisory Personnel	7,101		7,101	23,226	11,219	-16,125	
50 210 Benefits - Technical & Specialized-Non-Instructional	10,612		10,612	0		10,612	
50 212 Benefits - Clerical & Secretarial	2,595		2,595	0	1,710	2,595	
50 215 Benefits - Temporary Assistance - Clerical/Technical & Specialize	605		605	600	1,256	5	
Total Employee Benefits	20,913		20,913	23,826	14,184	-2,913	
50 317 Professional Development - Non Teaching	6,633		6,633	2,000	167	4,633	
Total Staff Development	6,633		6,633	2,000	167	4,633	
50 361 Automobile Reimbursement	975		975	5,000	4,709	-4,025	
50 404 Telephone - Cellular	488		488	1,000	369	-512	
50 410 Office Supplies & Services	3,186		3,186	1,000		2,186	
Total Supplies & Services	4,649		4,649	7,000	5,078	-2,351	
50 654 Other Contractual Services	18,864		18,864	0		18,864	
50 661 Software Fees & Licenses	9,494		9,494	40,000		-30,506	
50 702 Association & Membership Fees - Individuals	512		512	750		-238	
Total Fees & Contractual Services	28,870		28,870	40,750	89,055	-11,880	
Total TRANSPORTATION - GENERAL	158,806		158,806	179,164	89,055	-20,358	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
TRANSPORTATION - HOME TO SCHOOL							
51 654 Other Contractual Services	5,364,165		5,364,165	5,400,000	5,644,539	-35,835	
Total Fees & Contractual Services	5,364,165		5,364,165	5,400,000	5,644,539	-35,835	
Total TRANSPORTATION - HOME TO SCHOOL	5,364,165		5,364,165	5,400,000	5,644,539	-35,835	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
TRANSPORTATION - SCHOOL TO SCHOOL							
52 654 Other Contractual Services	52,107		52,107	75,000	66,021	-22,893	
52 725 Miscellaneous	10,000		10,000	10,000	594	0	
Total Fees & Contractual Services	62,107		62,107	85,000	66,615	-22,893	
Total TRANSPORTATION - SCHOOL TO SCHOOL	62,107		62,107	85,000	66,615	-22,893	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
TRANSPORTATION - OTHER							
53 654 Other Contractual Services	5,000		5,000	5,000		0	
Total Fees & Contractual Services	5,000		5,000	5,000		0	
Total TRANSPORTATION - OTHER	5,000		5,000	5,000		0	

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
GOVERNANCE/TRUSTEES							
31 101 Trustees' Honorarium	64,700		64,700	64,700	64,781	0	
Total Salaries & Wages	64,700		64,700	64,700	64,781	0	
31 201 Benefits - Trustees	2,588		2,588	2,588	1,406	0	
Total Employee Benefits	2,588		2,588	2,588	1,406	0	
31 317 Professional Development - Non Teaching	20,000		20,000	20,000	22,561	0	
Total Staff Development	20,000		20,000	20,000	22,561	0	
31 359 Student Trustees	5,000		5,000	5,000	3,282	0	
31 361 Automobile Reimbursement	7,000		7,000	7,000	10,885	0	
31 404 Telephone - Cellular	3,000		3,000	3,000	2,588	0	
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	4,169	0	
31 407 Postage	200		200	200	274	0	
31 410 Office Supplies & Services	500		500	500	1,440	0	Ink Cartridges etc.
31 502 Replacement of Furniture & Equipment - Computer Technology	0		0	8,000		-8,000	
Total Supplies & Services	19,300		19,300	27,300	22,639	-8,000	
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	47,717	0	Based on Enrollment
31 702 Association & Membership Fees - Individuals	250		250	250		0	
31 725 Miscellaneous	2,000		2,000	2,000	1,270	0	
Total Other	51,250		51,250	51,250	48,987	0	
Total GOVERNANCE/TRUSTEES	157,838		157,838	165,838	160,375	-8,000	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
GENERAL ADMINISTRATION							
32 102 Supervisory Officers							
32 112 Clerical & Secretarial							
32 115 Temporary Assistance - Clerical/Technical & Specialized							Appendix I.1
Total Salaries & Wages	1,238,029		1,238,029	1,194,416	1,125,267	43,613	Appendix I.1
32 202 Benefits - Supervisory Officers	81,784		81,784	79,271	76,919	2,513	
32 212 Benefits - Clerical & Secretarial	85,501		85,501	93,692	80,473	-8,191	
32 215 Benefits - Temporary Assistance - Clerical/Technical & Specialize	0		0	0	3,340	0	
Total Employee Benefits	167,285		167,285	172,963	160,732	-5,678	
32 315 Professional Development - Academic & S.O.'s	32,000		32,000	32,000	30,161	0	Appendix N (item 1)
32 316 Professional Memberships - Academic	1,000		1,000	1,000	975	0	Appendix N (item 2)
32 317 Professional Development - Non Teaching	6,000		6,000	6,000	10,813	0	Appendix N (item 3)
Total Staff Development	39,000		39,000	39,000	41,949	0	
32 322 Books & Periodicals	500		500	500	4,317	0	
32 336 Printing & Photocopying - Non-instructional	16,000		16,000	16,000	13,171	0	
32 361 Automobile Reimbursement	10,500		10,500	10,500	9,724	0	Appendix N (item 4)
32 404 Telephone - Cellular	11,200		11,200	11,200	8,225	0	Appendix N (item 5)
32 405 Telephone - Voice	0		0	0	1,863	0	Appendix N (item 6)
32 406 Telephone - Data Communications Services	600		600	600		0	
32 410 Office Supplies & Services	9,000		9,000	9,000	10,327	0	
Total Supplies & Services	47,800		47,800	47,800	47,426	0	
32 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	3,975	0	
32 502 Replacement of Furniture & Equipment - Computer Technology	1,500		1,500	1,500	525	0	
Total Replacement of F&E	2,500		2,500	2,500	4,500	0	
32 640 Instructional Advertising	15,000		15,000	15,000	5,364	0	
32 641 Community Relations	5,000		5,000	5,000		0	
32 652 Legal Fees	15,000		15,000	15,000	18,459	0	
32 653 Other Professional Fees	0		0	0	19,652	0	
32 654 Other Contractual Services	10,000		10,000	10,000		0	
32 661 Software Fees & Licenses	0		0	0	723	0	
32 672 Liability Insurance	130,930		130,930	110,000	100,632	20,930	
32 701 Association & Membership Fees - Board	200		200	200	245	0	
Total Fees & Contractual Services	176,130		176,130	155,200	145,076	20,930	
32 702 Association & Membership Fees - Individuals	9,900		9,900	9,900	11,743	0	
32 710 Interest	0		0	0	74,270	0	
32 725 Miscellaneous	20,200		20,200	20,200	26,620	0	Appendix N (item 8)
Total Other	30,100		30,100	30,100	112,633	0	

Brant Haldimand Norfolk Catholic District School Board
2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
Total GENERAL ADMINISTRATION	1,700,844		1,700,844	1,641,979	1,637,584	58,865	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
BUSINESS ADMINISTRATION							
33 103							Department Managers & Supervisory Personnel
33 112							Clerical & Secretarial
Total Salaries & Wages	505,978		505,978	486,368	457,629	19,610	Appendix I.2 Appendix I.2
33 203	68,442		68,442	68,411	65,706	31	
33 212	43,044		43,044	41,397	36,134	1,647	
Total Employee Benefits	111,486		111,486	109,808	101,840	1,678	
33 317	5,000		5,000	5,000	3,354	0	
33 318	2,000		2,000	2,000	1,885	0	
Total Staff Development	7,000		7,000	7,000	5,239	0	
33 336	10,000		10,000	10,000	1,940	0	
33 361	1,500		1,500	1,500	1,397	0	
33 402	0		0	0	262	0	
33 405	12,000		12,000	12,000	18,113	0	
33 406	0		0	0	1,513	0	
33 407	12,000		12,000	12,000	13,676	0	
33 410	25,000		25,000	25,000	17,588	0	
Total Supplies & Services	60,500		60,500	60,500	54,489	0	
33 501	20,000		20,000	20,000	56,149	0	
33 502	5,000		5,000	5,000	4,569	0	
Total Replacement of F&E	25,000		25,000	25,000	60,718	0	
33 640	2,655		2,655	2,655	1,221	0	
33 651	45,000		45,000	45,000	37,201	0	
33 653	0		0	0	11,717	0	
33 654	71,000		71,000	71,000	68,733	0	Appendix O (item 1)
33 661	8,000		8,000	8,000	43,289	0	Appendix O (item 2)
33 662	93,200		93,200	93,200	59,861	0	Appendix O (item 3)
33 702	2,000		2,000	2,000	909	0	
Total Fees & Contractual Services	221,855		221,855	221,855	222,932	0	
33 729	0		0	0	1,423	0	
Total Other	0		0	0	1,423	0	
Total BUSINESS ADMINISTRATION	931,819		931,819	910,531	904,270	21,288	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
HUMAN RESOURCES ADMINISTRATION							
34 103 Department Managers & Supervisory Personnel							
34 112 Clerical & Secretarial							
34 115 Temporary Assistance - Clerical/Technical & Specialized	0		0	0	235	0	Attendance Support Appendix I.2
Total Salaries & Wages	467,298		467,298	380,197	367,270	87,101	
34 203 Benefits - Department Managers & Supervisory Personnel	44,134		44,134	42,572	41,012	1,562	Attendance Support
34 212 Benefits - Clerical & Secretarial	32,184		32,184	31,219	38,376	965	
34 215 Benefits - Temporary Assistance - Clerical/Technical & Specialize	0		0	0	10	0	
Total Employee Benefits	76,318		76,318	73,791	79,398	2,527	
34 317 Professional Development - Non Teaching	4,500		4,500	4,500	1,963	0	
34 318 Professional Memberships - Non Teaching	1,700		1,700	1,900	1,182	-200	
Total Staff Development	6,200		6,200	6,400	3,145	-200	
34 322 Books & Periodicals	2,000		2,000	2,000	211	0	
34 361 Automobile Reimbursement	2,000		2,000	2,000	1,168	0	
34 410 Office Supplies & Services	3,500		3,500	3,500	2,655	0	
34 421 Recruitment of Staff	15,000		15,000	20,000	9,650	-5,000	
Total Supplies & Services	22,500		22,500	27,500	13,684	-5,000	
34 650 Labour Relations	80,000		80,000	80,000	131,373	0	Medical Assessment Reimburse
34 653 Other Professional Fees	2,000		2,000	2,000	442	0	
34 654 Other Contractual Services	29,000		29,000	29,000		0	
34 661 Software Fees & Licenses	30,000		30,000	30,000		0	iSYS Web Portal
34 662 Maintenance Fees - Computer Technology	2,500		2,500	2,500		0	
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	945	0	
Total Fees & Contractual Services	144,900		144,900	144,900	132,761	0	
Total HUMAN RESOURCES ADMINISTRATION	717,216		717,216	632,788	596,257	84,428	

Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)	Description
TECHNICAL ADMINISTRATION							
35 103 Department Managers & Supervisory Personnel							Appendix I.2
Total Salaries & Wages	50,190		50,190	48,729	47,310	1,461	
35 203 Benefits - Department Managers & Supervisory Personnel	9,883		9,883	9,575	8,471	308	
Total Employee Benefits	9,883		9,883	9,575	8,471	308	
35 503 Replacement of Furniture & Equipment - Network Connectivity	7,500		7,500	6,800	4,131	700	
Total Replacement of F&E	7,500		7,500	6,800	4,131	700	
35 661 Software Fees & Licenses	4,500		4,500	12,500	12,124	-8,000	Appendix Q, V Summary
Total Fees & Contractual Services	4,500		4,500	12,500	12,124	-8,000	
Total TECHNICAL ADMINISTRATION	72,073		72,073	77,604	72,036	-5,531	

Brant Haldimand Norfolk Catholic District School Board**2010-2011 Prelim 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

Professional Development A/C 32-316

Prof Dev - Academic - Community Use of Schools	1,000	
	<u>1,000</u>	Item 2

Professional Development A/C 32-317

Prof Dev - Academic or S.O's - Communications Officer	6,000	
	<u>6,000</u>	Item 3

Printing & Photocopying - Non-instructional A/C 32-336

Printing & Photocopying - Non-Instructional-Communications Officer	7,800	
Printing & Photocopying - Non-Instructional-Director	1,300	
Printing & Photocopying - Non-Instructional-Associate Director	1,300	
Printing & Photocopying - Non-Instructional-Sup of Ed - Elem	3,000	
Printing & Photocopying - Non-Instructional-Sup of Ed - Sec	1,300	
Printing & Photocopying - Non-Instructional-Sup of Ed - Spec Ed	1,300	
	<u>16,000</u>	Item 4

Auto Reimbursement A/C 32-361

Automobile Reimbursement-Communications Officer	1,000	
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>10,500</u>	Item 5

Telephone - Cell A/C 32-404

Telephone - Cell- Communications Officer	1,200	
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>11,200</u>	Item 6

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 7

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 8

Brant Haldimand Norfolk Catholic District School Board**2010-2011 Preliminary Expenditure Estimates****Business Administration****Other Contractual Fees A/C 33-654**

Other Contractual Services

5,000

Other Contractual Services(Payroll services)

66,00071,000

Item 1

Software Fees and Licenses A/C 33-661

ECNO

To be amortized *

6,000

Assessment (Gov't of Ont)

2,0008,000

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.)

5,00093,200

Item 3