



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Wednesday, April 23, 2014 – 4:00 p.m.
Boardroom – Catholic Education Centre**

Members: Rick Petrella (Chair), Dennis Blake, Tom Grice, Bonnie McKinnon, Pat Petrella

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|-----|---|---------------|
| 1. | Opening Prayer | Rick Petrella |
| 2. | Approval of the Agenda | Rick Petrella |
| 3. | Approval of the Minutes – January 14, 2014 | Rick Petrella |
| 4. | Declarations of Conflict of Interest | Rick Petrella |
| 5. | Business Arising from the Minutes | Rick Petrella |
| 6. | Information Items: | |
| | 6.1 2014-15 Departmental Budgets | Tom Grice |
| 7. | Trustee Inquiries | Rick Petrella |
| 8. | Move to In-Camera Session – N/A | Rick Petrella |
| 9. | Report on In-Camera Session – N/A | Rick Petrella |
| 10. | Next Meeting & Adjournment | |

Next Meeting: Tuesday, May 13, 2014, 4:00 pm – Haldimand Room



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Tuesday, January 14, 2014 – 7:00 p.m.
Haldimand Room**

Present: Rick Petrella (Chair), Dennis Blake, Cliff Casey, Dan Dignard, Tom Grice, Bonnie McKinnon, Jamie McKinnon, Pat Petrella, Chris Roehrig, June Szeman, Leslie Telfer

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Bonnie McKinnon

Seconded by: Dennis Blake

THAT the Budget Committee approves the agenda of January 14, 2014.

Carried

3. Approval of the Minutes

Moved by: Bonnie McKinnon

Seconded by: June Szeman

THAT the Budget Committee approves the Minutes of May 29, 2013.

Carried

4. Declaration of Conflict of Interest: Nil

5. Business Arising from the Minutes: Nil

6. Staff Reports and Information Items:

6.1 Revised Budget Estimates – 2013-14

Superintendent Grice updated trustees on the most significant revisions made to the 2013-14 preliminary budget. These revisions reflect changes to revenue and expenses since the preliminary projections of June 2013. Student enrolment increased by approximately 90 students, which resulted in additional funding that was offset by expenditures relating to enrolment. As a result of the OECTA Memorandum of Understanding (MOU), additional teachers, educational assistants, early childhood educators, secretaries and Human Resources Department staff are required.

Moved by: Bonnie McKinnon

Seconded by: Dennis Blake

THAT the Budget Committee recommends that the Committee of the Whole refers the 2013-14 Revised Budget Estimates, in the amount of \$118,154,110, to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried



6.2 Budget Planning

Tom Grice reviewed the budget planning process, specifically detailing the Budget Procedures Manual for 2014-15. As set-out in the Manual, the process for 2014-15 is very similar to the current year with changes made specifically to personnel responsible for certain areas of the budget and calendar dates for the budget process shifting slightly.

Moved by: Dennis Blake

Seconded by: Bonnie McKinnon

THAT the Budget Committee recommends the Committee of the Whole refers the Budget Planning report to the Brant Haldimand Norfolk Catholic District School Board for approval of the budget procedures as outlined in the 2014-15 Budget Procedures Manual.

Carried

7. Trustee Inquiries: Nil

8. Business of the In-Camera Committee

Moved by: Bonnie McKinnon

Seconded by: Dennis Blake

THAT the Budget Committee moves to an in-camera session.

Carried

9. Report on the In-Camera Session:

Moved by: Bonnie McKinnon

Seconded by: Dennis Blake

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

Carried

10. Adjournment

Moved by: Dennis Blake

Seconded by: Bonnie McKinnon

THAT the Budget Committee adjourns the meeting of January 14, 2014.

Carried

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: April 23, 2014
Submitted by: Chris Roehrig, Director of Education & Secretary

2014-15 DEPARTMENT EXPENDITURE BUDGET

Public Session

BACKGROUND INFORMATION:

As outlined in the 2014-15 Budget Procedures Manual, staff began building the 2014-15 Budget in November 2013. Focused conversations regarding the 2014-15 Budget also began with Senior Administration in November 2013 and Budget Goals were established with Trustees at the January 21, 2014 Board Meeting.

The established financial goals of the Board are to:

- continue a fiscally-sound approach to developing a balanced budget;
- enhance financial stability;
- continue to promote fiscal responsibility among departments; and
- ensure legislative compliance.

The four key pillars within the Board-approved 2012-2015 Strategic Plan, which define the 2014-15 Budget, are:

- Catholicity
- Student Achievement
- Leadership
- Communications

The Board's Plan, supported through budget, emphasizes:

- literacy skill development throughout all grade levels;
- improvement in achievement results in the area of mathematics;
- information technology investments to prepare the Board for the future;
- faith formation and catechesis opportunities to promote future leadership;
- leadership formation to ensure high levels of student achievement; and
- development of leaders with skills to deal with complex interpersonal situations.

To date, time has been spent developing expenditure estimates for next year based on historical costs and plans for the year. At present, the budgets for Supplies and Services have been completed, including expenditures associated with known Enhanced Program Other (EPO) allocations delivered within the Grants for Student Needs (GSN) announcement. The budget for Staffing, including salaries and benefits, will be presented at the next meeting of the Budget Committee.

DEVELOPMENTS:

Attached is the draft Expenditure Budget for supplies and services. The document is divided into several sections, by department, with a summary supported by detail.

Curriculum

The Curriculum Budget contains a *Consolidated* Summary, including elementary and secondary schools with detail by panel. A review of the Curriculum Non-Salary expenditure has allowed for some small savings in many areas. Reductions in the curriculum area are primarily in the budget lines providing professional development to staff, instructional and program supplies, printing and photocopying, and furniture and equipment. Overall, these savings amount to approximately \$51,000 in non-staff areas.

Special Education

A review of the Special Education Non-Salary expenditure has allowed for some small savings in many areas. Similar to the reductions in the curriculum area, reductions in Special Education are primarily in the budget lines providing professional development to staff, instructional and program supplies, printing and photocopying, and furniture and equipment. Overall, these savings amount to approximately \$29,000 in non-staff areas.

Information Technology (IT)

Staff of the Board continue to align the expenditure within the Information Technology area with the Information Technology Operational Plan, as presented to the Board in February 2014. As in prior years, hardware purchases are based on need. The single largest reduction in cost is for \$130,000. This reduction is possible as the purchase of a software solution to assist the system and school website and communications development was made in 2013-14. \$16,000 is included in the IT Budget for the ongoing maintenance costs associated with automating the board-wide dispatch system for absence management.

Within Data Services, costs associated with the former Student Management System (eSIS) have been eliminated, as well as some of the costs associated with the implementation and professional development of the new Student Management System (PowerSchool). In 2013-14, the Board received funding through transition grants associated with the management of the Memorandum of Understanding (MOU) in support of Human Resources and Business Services. The funding enabled the acquisition of a Document Management System. Ongoing maintenance costs estimated to be approximately \$16,000 have been included in the budget.

Facilities

A thorough review has been undertaken to reconcile actual utility costs to costs in budget. This has resulted in a redistribution of utility budget allocations within the schools and administrative areas. For 2014-15, utility cost analysis indicate that electricity costs will increase in the system by approximately \$57,000, which is well within the additional 7% allocation that the Ministry has provided specifically for electricity. The 2013-14 winter season has had a significant impact on gas purchase costs throughout North America. Approximately \$45,000 has been added to the gas utility expenditure line to cover these future costs. Approximately \$10,000 has been added to water expenditure costs to cover future water costs. As a result of the completion of the Safe Welcome Program by Facilities staff, which involved the installation and configuration of new lockable door systems and cameras in elementary schools, approximately \$65,000 has been reduced in Maintenance Services.

Transportation

The Board continues to maximize efficiencies in Transportation Services through allocating the correct size and type of bus to routes and through planning more efficient routes to maximize ridership on each bus. Bell time synchronization across the Board continues to result in more efficient transportation routes, as well as efficiencies in the teacher and lunch monitor supervision schedules. Courtesy ridership continues to decline as a result of increased loading of buses with eligible students.

The transportation Request for Proposal (RFP) issued in February 2012 continues to result in significant savings being made available through the competitive RFP process. However, for

each year of the five-year RFP, operational costs passed on by the transportation operators increase; hence, net savings decline over the five years.

For the 2014-15 transportation budget, \$200,000 has been added to the Home to School expenditure line to compensate for additional busing on routes to Holy Trinity to ensure on time student arrival, as well as costs associated with dedicated busing to Blessed Sacrament School as a result of the Brant County Accommodation Review.

Administration

There are no significant projects in 2014-15 that will impact the Administration Budget. Board Liability insurance has increased by 7%. Some additional savings have been found in discretionary supplies, services and professional development budgets. Labour relations costs in the Human Resources Budget is expected to continue to be higher than normal as a result of ongoing labour management activity within employee groups. Other contractual services related to negotiations and labour management has been decreased by \$5,000.

In 2013-14, the School Board Cooperative Inc. (SBCI) annual fees, within the Human Resources (HR) area, were reduced due to the limited nature upon which the Board relied on their Attendance Management Program. For the 2014-15 school year, \$16,000 has been added to the HR budget to return the fees to their former rate.

In the Business Service area, the largest single reduction is in the area of Replacement Furniture and Equipment approximating \$8,000. The change in the U.S. currency relative to the Canadian dollar has had a negative effect on items purchased in U.S. funds. \$10,000 has been added to the budget to accommodate this pressure.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the 2014-15 Department Expenditure Budget 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

2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
INSTRUCTION						
10 115	21,994		21,994	26,719	9,031	-4,725
10 171	187,137		187,137	187,137	195,012	0
10 185	546,288		546,288	672,969	739,036	-126,681
10 186	67,944		67,944	67,944	69,894	0
10 192	45,760		45,760	45,760	23,350	0
	869,123		869,123	1,000,529	1,036,323	-131,406
10 215	2,596		2,596	4,297	780	-1,701
10 271	20,406		20,406	20,406	20,822	0
10 285	52,712		52,712	69,410	58,032	-16,698
10 286	6,556		6,556	6,556	6,621	0
10 292	9,152		9,152	9,152	3,826	0
	91,422		91,422	109,821	90,082	-18,399
10 315	68,466		68,466	125,857	129,400	-57,391
10 317	2,000		2,000	2,000	0	0
10 319	5,000		5,000	5,000	1,500	0
	75,466		75,466	132,857	130,900	-57,391
10 320	32,738		32,738	12,678	133	20,060
10 322	1,500		1,500	1,500	0	0
10 325	593,827		593,827	685,197	1,219,267	-91,370
10 336	2,000		2,000	2,000	3,916	0
10 361	83,986		83,986	90,246	74,062	-6,260
10 404	1,200		1,200	1,200	747	0
10 414	10,000		10,000	10,000	9,437	0
10 540	59,432		59,432	74,494	68,442	-15,062
	784,683		784,683	877,315	1,376,003	-92,632
10 501	0		0	55,816	236	-55,816
10 502	0		0	0	47,893	0
	0		0	55,816	48,129	-55,816
10 653	0		0	0	6,697	0
10 654	85,000		85,000	85,000	89,539	0
10 702	1,000		1,000	1,000	595	0
	86,000		86,000	86,000	96,830	0
10 705	0		0	0	1,800	0

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

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
10 725 Miscellaneous	2,750		2,750	2,750	1,709	0
Total Other	2,750		2,750	2,750	3,509	0
Total INSTRUCTION	1,909,444		1,909,444	2,265,088	2,781,776	-355,644

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SPECIAL EDUCATION						
12 115	11,005		11,005	18,035	8,539	-7,030
12 132	87,000		87,000	85,000		2,000
12 171	94,613		94,613	94,613	44,642	0
12 185	20,292		20,292	20,292	6,951	0
12 186	84,132		84,132	115,596	49,743	-31,464
	297,042		297,042	333,536	109,875	-36,494
12 215	1,065		1,065	1,905	845	-840
12 232	17,000		17,000	17,850		-850
12 271	7,379		7,379	7,379	5,358	0
12 285	1,958		1,958	1,958	593	0
12 286	8,118		8,118	11,154	4,217	-3,036
	35,520		35,520	40,246	11,013	-4,726
12 315	23,200		23,200	24,200	8,756	-1,000
12 317	18,100		18,100	19,100	22,750	-1,000
	41,300		41,300	43,300	31,506	-2,000
12 320	11,000		11,000	17,000	2,756	-6,000
12 325	86,396		86,396	125,661	112,674	-39,265
12 330	10,500		10,500	10,500	6,199	0
12 336	6,000		6,000	8,000	6,606	-2,000
12 361	67,170		67,170	72,470	39,888	-5,300
12 402	3,000		3,000	3,000	2,212	0
12 404	1,750		1,750	2,950	1,212	-1,200
12 405	3,000		3,000	3,000	1,169	0
12 407	235		235	235	54	0
12 410	4,500		4,500	4,500	2,962	0
12 416	500		500	500	0	0
12 540	2,000		2,000	2,000	2,451	0
	196,051		196,051	249,816	178,185	-53,765
12 501	106,500		106,500	109,000	151,630	-2,500
12 502	490,508		490,508	490,508	76,927	0
	597,008		597,008	599,508	228,557	-2,500
12 654	55,800		55,800	67,800	24,162	-12,000
12 702	0		0	0	50	0

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

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

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 136 Other Professionals & Para-Professionals	8,000		8,000	28,000	0	-20,000
Total Salaries & Wages	8,000		8,000	28,000	0	-20,000
21 236 Benefits - Other Professionals & Para-Professionals	0		0	5,000	0	-5,000
Total Employee Benefits	0		0	5,000	0	-5,000
21 315 Professional Development - Academic & S.O.'s	0		0	0	114	0
21 317 Professional Development - Non Teaching	900		900	900	0	0
Total Staff Development	900		900	900	114	0
21 325 Program Supplies	0		0	0	0	0
21 361 Automobile Reimbursement	10,000		10,000	10,000	0	0
21 404 Telephone - Cellular	0		0	0	20	0
Total Supplies & Services	10,000		10,000	10,000	20	0
Total STUDENT SUPPORT SERVICES	18,900		18,900	43,900	135	-25,000
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	0	0
Total Staff Development	2,000		2,000	2,000	0	0
23 320 Textbooks & Learning Materials	5,000		5,000	5,000	0	0
23 321 Library Books	13,000		13,000	13,000	0	0
23 325 Program Supplies	16,577		16,577	16,577	9,826	0
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500	0	0
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,430	0
23 404 Telephone - Cellular	200		200	200	172	0
Total Supplies & Services	37,777		37,777	37,777	11,427	0
23 662 Maintenance Fees - Computer Technology	17,223		17,223	17,223	19,694	0
Total Fees & Contractual Services	17,223		17,223	17,223	19,694	0
Total LIBRARY SERVICES	57,000		57,000	57,000	31,121	0

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

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 112 Clerical & Secretarial	36,356		36,356	36,356	36,399	0
25 161 Coordinators/Consultants - Teacher Support	359,951		359,951	359,951	203,892	0
Total Salaries & Wages	396,307		396,307	396,307	240,291	0
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,063	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	40,966		40,966	40,966	20,674	0
Total Employee Benefits	52,214		52,214	52,214	31,737	0
25 315 Professional Development - Academic & S.O.'s	13,500		13,500	14,000	7,696	-500
Total Staff Development	13,500		13,500	14,000	7,696	-500
25 325 Program Supplies	39,407		39,407	41,907	101,837	-2,500
25 335 Printing & Photocopying - Instructional	12,500		12,500	17,500	4,201	-5,000
25 361 Automobile Reimbursement	16,500		16,500	18,500	12,214	-2,000
25 404 Telephone - Cellular	2,700		2,700	2,700	1,093	0
25 406 Telephone - Data Communications Services	0		0	0	0	0
Total Supplies & Services	71,107		71,107	80,607	119,344	-9,500
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,696	0
Total Replacement of F&E	0		0	0	2,696	0
25 640 Instructional Advertising	9,500		9,500	9,500	6,192	0
25 653 Other Professional Fees	0		0	0	50,000	0
25 702 Association & Membership Fees - Individuals	3,127		3,127	3,127	146	0
Total Fees & Contractual Services	12,627		12,627	12,627	56,338	0
Total TEACHER SUPPORT SERVICES	545,755		545,755	555,755	458,101	-10,000
TOTAL BUDGET	3,881,607		3,881,607	4,395,820	3,988,270	-514,213

**CURRICULUM
TELFER**

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
INSTRUCTION						
10 115	21,994		21,994	26,719	8,849	-4,725
						Appendix R, Schedule 1.2
10 171	187,137		187,137	187,137	183,950	0
						Appendix R, Schedule 1.2
10 185	232,332		232,332	377,121	468,737	-144,789
						Appendix R, Schedule 1.2
10 192	45,760		45,760	45,760	23,350	0
						Appendix R, Schedule 1.2
	487,223		487,223	636,737	684,886	-149,514
Total Salaries & Wages						
10 215	2,596		2,596	4,297	765	-1,701
						Appendix R, Schedule 1.2
10 271	20,406		20,406	20,406	20,165	0
						Appendix R, Schedule 1.2
10 285	22,418		22,418	40,863	38,709	-18,445
						Appendix R, Schedule 1.2
10 292	9,152		9,152	9,152	3,826	0
						Appendix R, Schedule 1.2
	54,572		54,572	74,718	63,465	-20,146
Total Employee Benefits						
10 315	9,155		9,155	26,896	50,029	-17,741
						Appendix R, Schedule 1.2
10 317	2,000		2,000	2,000	0	0
						Appendix R, Schedule 1.2
	11,155		11,155	28,896	50,029	-17,741
Total Staff Development						
10 325	188,315		188,315	227,258	135,960	-38,943
						Appendix R, Schedule 1.2
10 336	0		0	0	254	0
						Appendix R, Schedule 1.2
10 361	36,040		36,040	36,300	35,905	-260
						Appendix R, Schedule 1.2
	224,355		224,355	263,558	172,118	-39,203
Total Supplies & Services						
10 502	0		0	0	47,893	0
						Appendix R, Schedule 1.2
	0		0	0	47,893	0
Total Replacement of Furniture & Equipment - Computer Tec						
10 702	0		0	0	200	0
						Appendix R, Schedule 1.2
	0		0	0	200	0
Total Fees & Contractual Services						
Total INSTRUCTION	777,305		777,305	1,003,909	1,018,591	-226,604

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SPECIAL EDUCATION						
12 115	Temporary Assistance - Clerical/Technical & Specialize	5,735	5,735	13,485	6,991	-7,750
12 171	Learning Resource Teacher/Other	94,613	94,613	94,613	44,642	0
12 185	Supply - Professional Development	20,292	20,292	20,292	6,951	0
12 186	School Programs	72,276	72,276	81,396	38,002	-9,120
	Total Salaries & Wages	192,916	192,916	209,786	96,586	-16,870
12 215	Benefits - Temporary Assistance - Clerical/Technical &	555	555	1,305	678	-750
12 271	Benefits - Learning Resource Teacher/Other School Bas	7,379	7,379	7,379	5,358	0
12 285	Benefits - Supply Professional Development.	1,958	1,958	1,958	593	0
12 286	Benefits - School Programs	6,974	6,974	7,854	3,260	-880
	Total Employee Benefits	16,866	16,866	18,496	9,889	-1,630
12 315	Professional Development - Academic & S.O.'s	20,200	20,200	20,200	2,286	0
12 317	Professional Development - Non Teaching	15,200	15,200	15,200	12,401	0
	Total Staff Development	35,400	35,400	35,400	14,687	0
12 320	Textbooks & Learning Materials	11,000	11,000	17,000	2,756	-6,000
12 325	Program Supplies	65,575	65,575	90,111	93,192	-24,536
12 330	Instructional Supplies	10,500	10,500	10,500	6,199	0
12 336	Printing & Photocopying - Non-instructional	6,000	6,000	8,000	6,606	-2,000
12 361	Automobile Reimbursement	50,470	50,470	52,470	26,564	-2,000
12 402	Repairs - Computer Technology	3,000	3,000	3,000	2,212	0
12 404	Telephone - Cellular	200	200	200	288	0
12 405	Telephone - Voice	3,000	3,000	3,000	1,169	0
12 407	Postage	235	235	235	54	0
12 410	Office Supplies & Services	4,500	4,500	4,500	2,962	0
12 416	SEAC	500	500	500	0	0
12 540	School Trips - Transportation	2,000	2,000	2,000	2,451	0
	Total Supplies & Services	156,980	156,980	191,516	144,455	-34,536
12 501	Replacement of Furniture & Equipment - General	106,500	106,500	109,000	151,630	-2,500
12 502	Replacement of Furniture & Equipment - Computer Tec	490,508	490,508	490,508	76,927	0
	Total Replacement of F&E	597,008	597,008	599,508	228,557	-2,500
12 654	Other Contractual Services	55,800	55,800	55,800	24,162	0
12 702	Association & Membership Fees - Individuals	0	0	0	50	0
	Total Fees & Contractual Services	55,800	55,800	55,800	24,212	0

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253151000442	Computer Education	Professional Development - Academic & S.O.'s				2,000	2,000	0
253154000442	Computer Education	Professional Development - Academic & S.O.'s				500	500	0
253251000442	Computer Education	Program Supplies				2,000	3,000	-1,000
253254000442	Computer Education	Program Supplies				1,000	1,000	0
253351000442	Computer Education	Printing & Photocopying - Instructional				500	500	0
253354000442	Computer Education	Printing & Photocopying - Instructional				500	500	0
253611000442	Computer Education	Automobile Reimbursement				2,000	3,000	-1,000
253614000442	Computer Education	Automobile Reimbursement				1,000	1,000	0
254041000442	Computer Education	Telephone - Cellular				600	600	0
257021000442	Computer Education	Association & Membership Fees - Individuals				750	750	0
Total Computer Education						27,755	50,755	-23,000
101851000464	21st Century Learning Literacy	Supply - Professional Development	1	\$228	0	0	0	0
102851000464	21st Century Learning Literacy	Benefits - Supply Professional Development	1	\$22	0	0	0	0
103151000464	21st Century Learning Literacy	Professional Development - Academic & S.O.'s				0	0	0
103251000464	21st Century Learning Literacy	Program Supplies				0	0	0
103611000464	21st Century Learning Literacy	Automobile Reimbursement				0	0	0
105021000464	21st Century Learning Literacy	Replacement of Furniture & Equipment - Computer Technology				0	0	0
106611000464	21st Century Learning Literacy	Software Fees & Licenses				0	0	0
Total 21st Century Learning Literacy						0	0	0
101851000496	ESL	Supply - Professional Development	1	\$228	4	912	912	0
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	4	88	88	0
103251000496	ESL	Program Supplies				2,500	5,000	-2,500
253151000496	ESL	Professional Development - Academic & S.O.'s				1,500	2,000	-500
253251000496	ESL	Program Supplies				2,400	2,400	0
253351000496	ESL	Printing & Photocopying - Instructional				1,000	2,000	-1,000
253611000496	ESL	Automobile Reimbursement				2,500	2,500	0
254041000496	ESL	Telephone - Cellular				0	0	0
257021000496	ESL	Association & Membership Fees - Individuals				677	677	0
Total ESL						11,577	15,577	-4,000
Total Curriculum - GSN						215,822	81,912	-66,090

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Elementary								
101851000402	FSL-Renewal	Supply - Professional Development	6	\$228	20.00	27,360	27,360	0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	20.00	2,640	2,640	0
103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s						0
103251000402	FSL-Renewal	Program Supplies				11,716	11,716	0
103611000402	FSL-Renewal	Automobile Reimbursement				0	0	0
	Total Elementary					41,716	41,716	0
Secondary								
101854000402	FSL-Renewal	Supply - Professional Development	6	\$228	10.00	13,680	13,680	0
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	10.00	1,320	1,320	0
103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s						0
103254000402	FSL-Renewal	Program Supplies				5,908	5,908	0
103614000402	FSL-Renewal	Automobile Reimbursement				0	0	0
	Total Secondary					20,908	20,908	0
	Total FSL-Renewal					62,624	62,624	0
101151000416	Implementation Draft FDK	Supply ECE	0	\$155	15.00	2,325	2,325	-2,325
102151000416	Implementation Draft FDK	Benefits Supply ECE	0	\$15	15.00	225	225	-225
101851000416	Implementation Draft FDK	Supply - Professional Development	0	\$228	15.00	3,420	3,420	-3,420
102851000416	Implementation Draft FDK	Benefits - Supply Professional Development.	0	\$22	15.00	330	330	-330
103251000416	Implementation Draft FDK	Program Supplies				100	100	-100
103611000416	Implementation Draft FDK	Automobile Reimbursement				0	0	0
	Total Early Learning Curriculum Review					6,400	6,400	-6,400
Total Reg Sess Literacy/Numeracy								
101851000418	SIM - Regional Network Sessions	Supply - Professional Development	96	\$228	1.00	21,888	21,888	0
102851000418	SIM - Regional Network Sessions	Benefits - Supply Professional Development.	96	\$22	1.00	2,112	2,112	0
103251000418	SIM - Regional Network Sessions	Program Supplies				1,000	1,000	0
103611000418	SIM - Regional Network Sessions	Automobile Reimbursement				0	0	0
	Total Reg Sess Literacy/Numeracy					25,000	25,000	0
101151000426	KP Capacity Building	Supply ECE	0	\$155	0.00	0	0	0
102151000426	KP Capacity Building	Benefits Supply ECE	0	\$15	0.00	0	0	0
101851000426	KP Capacity Building	Supply - Professional Development	0	\$228	58.00	13,224	13,224	-13,224
102851000426	KP Capacity Building	Benefits - Supply Professional Development.	0	\$22	58.00	1,276	1,276	-1,276
103251000426	KP Capacity Building	Program Supplies				300	300	-300
103611000426	KP Capacity Building	Automobile Reimbursement				0	0	-200
	Total KP Capacity Building					15,000	15,000	-15,000
101851000428	Math Collaborative Inquiry	Supply - Professional Development	150	\$228	1.00	34,200	34,200	0
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	150	\$22	1.00	3,300	3,300	0
101854000428	Math Collaborative Inquiry	Supply - Professional Development	0	\$228	0.00	0	0	0
102854000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	0	\$22	0.00	0	0	0
103154000428	Math Collaborative Inquiry	Professional Development						0
103254000428	Math Collaborative Inquiry	Program Supplies				4,000	11,716	-7,716
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				3,500	3,500	0
	Total Math Collaborative Inquiry					43,000	55,716	-12,716

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

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

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

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Total Speech								
121151000362	Hearing Impaired	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	1	155	155	0
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	9	2,052	2,052	0
122151000362	Hearing Impaired	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	1	15	15	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	9	198	198	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s			300	300	300	0
123251000362	Hearing Impaired	Program Supplies			800	800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement			4,500	4,500	4,500	0
Total Hearing Impaired								
121861000370	Gifted Program	Supply - School Programs	1	\$228	0	0	0	0
122861000370	Gifted Program	Benefits - School Programs	1	\$22	0	0	0	0
123151000370	Gifted Program	Professional Development - Academic & S.O.s			300	300	300	0
123251000370	Gifted Program	Program Supplies			9,000	10,800	10,800	-1,800
123254000370	Gifted Program	Program Supplies			3,000	3,000	3,000	0
123611000370	Gifted Program	Automobile Reimbursement			500	500	500	0
125401000370	Gifted Program	School Trips - Transportation			2,000	2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation						0
Total Gifted Program								
121151000380	Autism Initiative	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
121851000380	Autism Initiative	Supply - Professional Development	1	\$228	0	0	0	0
121861000380	Autism Initiative	Supply - School Programs	1	\$228	0	0	0	0
121864000380	Autism Initiative	Supply - School Programs	1	\$228	0	0	0	0
122151000380	Autism Initiative	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
122851000380	Autism Initiative	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
122861000380	Autism Initiative	Benefits - School Programs	1	\$22	0	0	0	0
122864000380	Autism Initiative	Benefits - School Programs	1	\$22	0	0	0	0
123151000380	Autism Initiative	Professional Development - Academic & S.O.s			0	0	0	0
123171000380	Autism Initiative	Professional Development - Non Teaching			0	0	0	0
123251000380	Autism Initiative	Program Supplies			0	0	0	0
123611000380	Autism Initiative	Automobile Reimbursement			0	0	0	0
Total Autism Initiative								
121154000391	IEP	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
121861000391	IEP	Supply - School Programs	1	\$228	12	2,736	2,736	0
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
122154000391	IEP	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
122861000391	IEP	Benefits - School Programs	1	\$22	12	264	264	0
122864000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
123151000391	IEP	Professional Development - Academic & S.O.s			0	0	0	0
123154000391	IEP	Professional Development - Academic & S.O.s			0	0	0	0
Total IEP								
						4,250	4,250	0

G/L	Program Description	Object Description	Days	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Total Special Education - G5N							
					1,040,133	1,070,715	-30,582
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - EPO - TELFER							
121151000385	Autism - EPO Grant	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	4	620	0
122151000385	Autism - EPO Grant	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	4	60	0
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$228	0	0	0
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22	0	0	0
121861000385	Autism - EPO Grant	School Programs	1	\$228	28	6,384	0
122861000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	28	616	0
121864000385	Autism - EPO Grant	School Programs	1	\$228	1	228	0
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	0
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s					0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				1,300	0
123251000385	Autism - EPO Grant	Program Supplies				607	-380
123610000385	Autism - EPO Grant	Automobile Reimbursement				5,000	0
Total Autism - EPO Grant					14,837	15,217	-380
121151000392	Support High Needs Students	Temporary Assistance - Clerical/Technical & Specialized	0	155	60	0	-9,300
122151000392	Support High Needs Students	Benefits - Temporary Assistance - Clerical/Technical & Specialized	0	15	60	0	-900
121154000392	Support High Needs Students	Temporary Assistance - Clerical/Technical & Specialized	0	155	0	0	0
122154000392	Support High Needs Students	Benefits - Temporary Assistance - Clerical/Technical & Specialized	0	15	0	0	0
121861000392	Support High Needs Students	Supply - Professional Development	0	228	30	0	-6,840
122861000392	Support High Needs Students	Benefits - Supply	0	22	30	0	-660
122854000392	Support High Needs Students	Supply - Professional Development	0	228	0	0	0
122864000392	Support High Needs Students	Benefits - Supply	0	22	0	0	0
123151000392	Support High Needs Students	Professional Development - Academic & S.O.'s	0				0
123251000392	Support High Needs Students	Professional Development - Academic & S.O.'s					0
123254000392	Support High Needs Students	Program Supplies				4,600	-4,600
123611000392	Support High Needs Students	Automobile Reimbursement				2,274	-2,274
123614000392	Support High Needs Students	Automobile Reimbursement				0	0
Total Support High Needs Students EPO Grant					0	0	-24,574
Total Special Education - EPO					14,837	39,791	-24,954
Total Special Education					1,054,970	1,110,506	-55,536
Total - Telfer					1,960,902	2,252,042	-291,140

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

Function	Respor Program	Program Description	285	286	292	315	317	320	325	330	335
	Curri		Benefits - Supply Professional Development	Benefits - School Programs	Benefits - Instructors Non-certified	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional
10	401	Arts Program	1,320			2,500			10,000		
	403	French as a Second Language	264						5,000		
	415	Early Learning Program				3,000			70,000		
	425	Early Literacy							5,000		
	432	Language	264						20,990		
	440	JK/SK	132			1,655			7,000		
	442	Computer Education	726						2,500		
	496	ESL	88						120,490		
		Curriculum - School Effectiveness - Telfer Total	2,794			7,155			17,624		
	402	FSL Official Language in Education	3,960						1,000		
	418	SIM Reg Sess Literacy/Numeracy	2,112						4,000		
	428	Math Collaborative Inquiry	3,300			2,000			10,139		
	439	Learning for All K-12	704						9,866		
	441	Student Work Study Teachers	440		9,152		2,000		5,656		
	481	Parenting & Family Literacy Cir							13,580		
	482	Early Years Leads Program							5,960		
	490	SIM OFIP Support	9,108			2,000	2,000		67,825		
		EPO - School Effectiveness - Telfer Total	19,624		9,152	9,155	2,000	2,000	186,315		
10 Total			22,418		9,152	12,000	2,000	11,000	24,000	10,500	
12	301	Special Education	1,518	5,720							
	302	ISA 1 - Personalised Equipment							3,000		
	330	Resource Staff				3,800					
	332	Special Ed Coordinator				3,500					
	342	Information Technology Spec Ed		44		300			1,000		
	343	System Materials							18,648		
	352	Non-Violent Crisis Intervention	440						500		
	354	E.A.'s					11,300				
	360	Speech					600		5,020		
	362	Hearing Impaired		198					800		
	370	Gifted Program							12,000		
	391	IEP									
		Curriculum - School Effectiveness - Telfer Total	1,958	374	6,336	20,200	13,900	11,000	64,968	10,500	
	EPO	Autism EPD	638				1,300		607		
		EPO - School Effectiveness - Telfer Total	638	638	638	20,200	15,200	11,000	65,575	10,500	
12 Total			1,958	6,974	20,200	15,200	11,000	10,500	65,575	10,500	
15	425	Early Literacy									
		Curriculum - School Effectiveness - Telfer Total									
15 Total											
21	000	General									
		EPO - School Effectiveness - Telfer Total									
25	401	Arts Program									500
	403	French as a Second Language							2,500		1,000
	410	Program Consultant				2,000					2,000
	425	Early Literacy							1,900		1,500
	427	SEF: Board Capacity				1,000			3,000		500
	442	Computer Education				2,500			1,000		1,000
	496	ESL				1,500			2,400		1,000
		Curriculum - School Effectiveness - Telfer Total				7,000			9,800		7,500
	EPO	Early Years Leads Program									
		EPO - School Effectiveness - Telfer Total									
25 Total						7,000	17,200	11,000	263,690	10,500	7,500
Grand Total			24,376	6,974	9,152	36,355	17,200	11,000	653,575	10,500	7,500

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

654 702 Grand Total

Function	Respor Program	Program Description	Other Contractual Services	Association & Membership Fees - Individuals	Grand Total
10	Curri	401 Arts Program			30,400
	403	French as a Second Language			9,000
	415	Early Learning Program			70,000
	425	Early Literacy			16,000
	432	Language			9,400
	440	JK/SK			22,490
	442	Computer Education			16,905
	496	ESL			3,500
		Curriculum - School Effectiveness - Telfer Total			177,695
EPO	402	FSL-Official Language in Education			62,624
	418	SIM Reg Sess Literacy/Numeracy			25,000
	428	Math Collaborative Inquiry			45,000
	430	Math Small & Northern Birds			117,838
	439	Learning for All K-12			17,866
	441	Student Work Study Teachers			120,000
	481	Parenting & Family Literacy Ctr			94,042
	482	Early Years Leads Program			1,740
	490	SIM OFIP Support			115,500
		EPO - School Effectiveness - Telfer Total			599,610
10 Total					777,305
12	Curri	301 Special Education	55,800		221,785
	302	ISA 1 - Personalized Equipment			697,000
	330	Resource Staff			20,800
	332	Special Ed Coordinator			7,000
	342	Information Technology Spec Ed			5,500
	343	System Materials			18,648
	352	Non-Violent Crisis Intervention			6,500
	354	E.A.'s			24,210
	360	Speech			11,620
	362	Hearing Impaired			8,020
	370	Gifted Program			14,800
	391	IEP			4,250
		Curriculum - School Effectiveness - Telfer Total	55,800		1,040,133
EPO	385	Autism EPO			14,837
		EPO - School Effectiveness - Telfer Total			14,837
12 Total			55,800		1,054,970
15	Curri	425 Early Literacy			500
		Curriculum - School Effectiveness - Telfer Total			500
21	EPO	000 General			8,000
		EPO - School Effectiveness - Telfer Total			8,000
21 Total					8,000
25	Curri	401 Arts Program			500
	403	French as a Second Language		500	1,500
	410	Program Consultant			10,300
	425	Early Literacy			1,500
	427	SEF: Board Capacity		750	4,900
	442	Computer Education		677	10,850
	496	ESL		1,927	8,077
		Curriculum - School Effectiveness - Telfer Total			37,627
EPO	482	Early Years Leads Program			82,500
		EPO - School Effectiveness - Telfer Total			82,500
25 Total			55,800	1,927	120,127
Grand Total					1,960,902

**CURRICULUM
MCKINNON**

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
INSTRUCTION							
10 185	241,224		241,224	224,028	211,190	17,196	Appendix S, Schedule 1.3
10 186	67,944		67,944	67,944	69,894	0	Appendix S, Schedule 1.3
Total Salaries & Wages	309,168		309,168	291,972	281,085	17,196	
10 285	23,276		23,276	21,617	14,441	1,659	Appendix S Schedule 1.3
10 286	6,556		6,556	6,556	6,621	0	Appendix S, Schedule 1.3
Total Employee Benefits	29,832		29,832	28,173	21,062	1,659	
10 315	29,156		29,156	34,906	36,092	-5,750	Appendix S Schedule 1.3
10 319	5,000		5,000	5,000	1,500	0	Appendix S, Schedule 1.3
Total Staff Development	34,156		34,156	39,906	37,592	-5,750	
10 320	12,678		12,678	12,678	133	0	Appendix S, Schedule 1.3
10 325	366,993		366,993	402,311	271,881	-35,318	Appendix S Schedule 1.3
10 336	2,000		2,000	2,000	0	0	Appendix S, Schedule 1.3
10 361	45,446		45,446	51,446	26,161	-6,000	Appendix S Schedule 1.3
10 404	1,200		1,200	1,200	747	0	Appendix S, Schedule 1.3
10 414	10,000		10,000	10,000	9,437	0	Appendix S, Schedule 1.3
10 540	54,232		54,232	54,232	38,742	0	Appendix S Schedule 1.3
Total Supplies & Services	492,549		492,549	533,867	347,100	-41,318	
10 501	0		0	55,816	236	-55,816	
10 502	0		0	0	0	0	
Total Replacement of F&E	0		0	55,816	236	-55,816	
10 653	0		0	0	6,697	0	
10 702	1,000		1,000	1,000	395	0	Appendix S, Schedule 1.3
Total Fees & Contractual Services	1,000		1,000	1,000	7,092	0	
10 705	0		0	0	1,800	0	
Total Other	0		0	0	1,800	0	
Total INSTRUCTION	866,705		866,705	950,734	695,967	-84,029	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon

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

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon

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

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253254000454	Numeracy Consultant	Program Supplies				1,000	1,000	0
253354000454	Numeracy Consultant	Printing & Photocopying - Instructional				0	0	0
253614000454	Numeracy Consultant	Automobile Reimbursement				0	1,000	-1,000
257024000454	Numeracy Consultant	Association & Membership Fees - Individuals				100	100	0
454 Total						4,600	5,600	-1,000
251024000457	Allocation	Salary and Office for Student Success Leader				36,956	36,956	0
252024000457	Allocation	Salary and Office for Student Success Leader				11,248	11,248	0
251614000457	Allocation	Salary and Office for Student Success Leader				103,018	103,018	0
252614000457	Allocation	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457	Allocation	Salary and Office for Student Success Leader				10,607	10,607	0
		000 General Total				171,957	171,957	0
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	142	32,376	32,376	0
102854410457	SS - Literacy	Benefits - Supply	1	\$22	142	3,124	3,124	0
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,000	5,000	0
103254410457	SS - Literacy	Program Supplies				5,100	5,100	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
		410 Literacy Total				45,600	45,600	0
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	122	27,816	27,816	0
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	122	2,684	2,684	0
103154411457	SS - Numeracy	Professional Development - Academic & S.O.'s				0	0	0
103254411457	SS - Numeracy	Program Supplies				3,683	3,683	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
		411 Numeracy Total				35,183	35,183	0
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676	26,676	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				0	0	0
103254412457	SS - Pathways	Program Supplies				32,000	32,000	0
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
104044412457	SS - Pathways	Telephone - Cellular				0	0	0
105404412457	SS - Pathways	School Trips - Transportation				0	0	0
		412 Pathways Total				62,250	62,250	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$228	22	5,016	5,016	0
102854413457	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	484	484	0
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,000	3,000	0
103254413457	SS - Comm Culture & Caring	Program Supplies				4,500	4,500	0
		413 Comm Culture & Caring Total				13,000	13,000	0
103154414457	SS - Teachers: Student Teachers	Professional Development - Academic & S.O.'s				1,500	1,500	0
103254414457	SS - Teachers: Student Teachers	Program Supplies				14,000	14,000	0
103614414457	SS - Teachers: Student Teachers	Automobile Reimbursement				1,500	1,500	0
		414 Student Success Teachers/Teams				17,000	17,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
103614417457	SS - SAL	Automobile Reimbursement				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
10404417457	SS - SAL	Telephone - Cellular				800	800	0
105404417457	SS - SAL	School Trips - Transportation				0	0	0
		417 SAL Total				800	800	0
553305000502	Con Ed Credit Courses	Program Supplies				4,300	4,300	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				2,000	2,000	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				500	500	0
553305000504	Con Ed - eLearning	Program Supplies				500	500	0
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				700	700	0
553615000504	Con Ed - eLearning	Automobile Reimbursement				100	100	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				200	200	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				1,000	1,000	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				400	400	0
553305000508	Con Ed - Summer School	Program Supplies				200	200	0
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				2,000	2,000	0
553615000508	Con Ed - Summer School	Automobile Reimbursement				800	800	0
553305000509	Con Ed - Intern'l Language	Program Supplies				200	200	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				2,000	2,000	0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				200	200	0
		Con Ed Total				11,000	11,000	0
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	27	6,156	6,156	0
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	27	594	594	0
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				5,950	5,950	0
103254290457	Alternative Ed Program	Program Supplies				4,406	4,406	0
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				3,000	3,000	0
		290 Alt Ed Total				22,406	22,406	0
457 Total						382,696	382,696	0
101854000466	Ministry Training - reimbursed	Supply - Professional Development		\$228		0	0	0
102854000466	Ministry Training - reimbursed	Benefits - Supply		\$22		0	0	0
103154000466	Ministry Training - reimbursed	Professional Development - Academic & S.O.'s				0	0	0
103254000466	Ministry Training - reimbursed	Program Supplies				0	0	0
103614000466	Ministry Training - reimbursed	Automobile Reimbursement				0	0	0
466 Total						0	0	0
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	95	21,660	21,660	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	35	7,980	7,980	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	95	2,090	2,090	0
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	35	770	770	0
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				0	0	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0
103254000471	New Teacher Induction Program	Program Supplies				0	0	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
151511000471	New Teacher Induction Program	Principal				23,067	23,067	0
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
471 Total						67,173	67,173	0
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	67	15,276	15,276	0
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	67	1,474	1,474	0
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				77,186	77,186	0
103614000472	Specialist High Skills Major	Automobile Reimbursement				6,728	6,728	0
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Food/Travel/Consultants - Teacher Support				50,978	50,978	0
252614000472	Specialist High Skills Major	Benefits - Food/Travel/Consultants - Teacher Support				9,416	9,416	0
472 Total						12,000	12,000	0
Sub Total GSN						232,769	232,769	-9,500
						936,088	945,588	

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
405 Total						105,000	110,000	-5,000
101851000436	Secondary Cross Panel	Supply - Professional Development	0	228	0	0	0	0
101854000436	Secondary Cross Panel	Supply - Professional Development	1	228	40	9,120	9,120	0
102851000436	Secondary Cross Panel	Benefits - Supply	0	22	0	0	0	0
102854000436	Secondary Cross Panel	Benefits - Supply	1	22	40	880	880	0
103151000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				800	800	0
103154000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				0	0	0
103251000436	Secondary Cross Panel	Program Supplies				5,635	6,000	-365
103254000436	Secondary Cross Panel	Program Supplies				918	918	0
103611000436	Secondary Cross Panel	Automobile Reimbursement				0	0	0
103614000436	Secondary Cross Panel	Automobile Reimbursement				0	0	0
105401000436	Secondary Cross Panel	Field Trips				0	0	0
436 Total						17,353	17,718	-365
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0	0	0
103251000445	Student Voice Initiative	Program Supplies				0	6,975	-6,975
103254000445	Student Voice Initiative	Program Supplies				0	6,000	-6,000
445 Total	See 413 457					0	12,975	-12,975
Elementary								
101851000448	TLLP Teacher Learning & Leadership	2012-2013						
102851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	44	10,032	0	10,032
103151000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	44	968	0	968
103251000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	0	0
103611000448	TLLP Teacher Learning & Leadership	Program Supplies				22,194	1,247	20,947
103614000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154101000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement				3,320	0	3,320
		Total Elementary				36,514	1,247	35,267
Secondary								
101854000448	Caroline Freibauer	2013-2014						
102854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	43	9,804	0	9,804
103154000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	43	946	0	946
103254000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	0	0
103614000448	TLLP Teacher Learning & Leadership	Program Supplies				21,660	16,455	5,205
154104000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
		Board Admin Costs per agreement				3,241	1,646	1,595
448 Total						35,651	18,101	17,550
		Total Secondary				72,165	19,348	52,817
101711000469	OFIP Tutoring	Learning Resource Teacher/Other				0	0	0
102711000469	OFIP Tutoring	Benefits - Learning Resource Teacher/Other School Based				0	0	0
103251000469	OFIP Tutoring	Program Supplies				0	0	0
106541000469	OFIP Tutoring	Other Contractual Services				0	0	0
469 Total						0	0	0
101854000470	SHSM - EPO Grant	Supply - Professional Development				228	0	228
102854000470	SHSM - EPO Grant	Benefits - Supply				22	0	22
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0	0	0
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0	0	0
103254000470	SHSM - EPO Grant	Program Supplies				68,610	87,650	-19,040

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0	0	0
105404000470	SHSM - EPO Grant	School Trips - Transportation				0	0	0
253254000470	SHSM - EPO Grant	Program Supplies				0	0	0
470 Total						68,610	87,650	-19,040
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	228	10	2,280	2,280	0
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22	10	220	220	0
101864000475	Ontario Youth Apprenticeship	School Programs						0
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s						0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				5,500	5,500	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,000	2,000	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				7,500	7,500	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
107024000475	Ontario Youth Apprenticeship	Assoc Fee						0
107054000475	Ontario Youth Apprenticeship	Student Awards						0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	0
251124000475	Ontario Youth Apprenticeship	Administrative Support				12,300	12,300	0
252124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				2,500	2,500	0
253254000475	Ontario Youth Apprenticeship	Program Supplies				1,500	1,500	0
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional						0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500	500	0
255024000475	Ontario Youth Apprenticeship	Replacement Furniture & Equip						0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				9,500	9,500	0
257024000475	Ontario Youth Apprenticeship	Assoc Fee						0
475 Total						95,285	95,285	0
10185410480	SS Transitions - Literacy	Supply - Professional Development	0	228	0	0	0	0
101854410480	SS Transitions - Literacy	Supply - Professional Development	1	228	40	9,120	9,120	0
10285410480	SS Transitions - Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	40	880	880	0
103254410480	SS Transitions - Literacy	Program Supplies				4,503	4,757	-254
		410 Literacy Total				14,503	14,757	-254
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	40	9,120	9,120	0
102854411480	SS Transitions - Numeracy	Benefits - Supply	1	22	40	880	880	0
103254411480	SS Transitions - Numeracy	Program Supplies				4,503	11,079	-6,576
		411 Numeracy Total				14,503	21,079	-6,576
101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	40	9,120	9,120	0
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	40	880	880	0
103254415480	SS Transitions - Diff Instruction	Program Supplies				4,503	4,757	-254
		415 DI Total				14,503	14,757	-254
10185416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	0	228	0	0	0	0
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	40	9,120	9,120	0
10285416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	0	22	0	0	0	0

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

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

Function	Respor Program	Program Description	285	286	315	319	320	325	330	335
10	Curri 000	General	Benefits - Supply Professional Development	Benefits - School Programs	Professional Development - Academic & S.O.'s	Religion Course	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional
	340	E-Learning	2,618	6,556	2,000	5,000		54,000		
	446	Literacy Consultant	44					10,000		
	454	Numeracy Consultant						2,500		
	457	Student Success	9,746		10,400		5,950	63,939		
	471	New Teacher Induction Program	2,860		2,500			5,000		
	472	Specialist High Skills Major	1,474		13,456		6,728	77,186		
		Curriculum - Student Success - McKinnon Total	16,742	6,556	28,356	5,000	12,678	216,125		
	EPO 219	Ontario Leadership Strategy						7,257		
	405	E-Learning Contact Project								
	436	School and Cross Panel Teams	880		800			5,635		
	448	TLLP Teacher Learning & Leadership	1,914					43,854		
	470	SHSM - EPO Grant						68,610		
	475	Ontario Youth Apprenticeship	220					7,500		
	480	Student Success Transitions	3,520					18,012		
		EPO - Student Success - McKinnon Total	6,534		800			150,868		
10 Total			23,276	6,556	29,156	5,000	12,678	366,993		
15	Curri 000	General			10,000					
	471	New Teacher Induction Program								
		Curriculum - Student Success - McKinnon Total			10,000					
	EPO 215	HR Certificate Program	154		3,000			6,000		
	219	Ontario Leadership Strategy			10,500			2,000		
	448	TLLP Teacher Learning & Leadership								
	475	Ontario Youth Apprenticeship								
		EPO - Student Success - McKinnon Total	154		13,500			8,000		
15 Total			154		23,500			8,000		3,000
25	Curri 000	General								
	446	Literacy Consultant						500		
	454	Numeracy Consultant						1,000		
	457	Student Success						10,607		
	472	Specialist High Skills Major						12,000		
		Curriculum - Student Success - McKinnon Total						24,107		3,000
	EPO 405	E-Learning Contact Project			2,500			1,500		
	475	Ontario Youth Apprenticeship			2,500			1,500		
		EPO - Student Success - McKinnon Total			2,500			25,607		3,000
25 Total					2,500			25,607		3,000
55	Curri 502	Con Ed Credit Courses							2,000	500
	504	Con Ed E-Learning							700	100
	506	Con Ed Literacy & Numeracy							1,000	400
	508	Con Ed Summer School							2,000	800
	509	Con Ed Intern'l Language							2,000	200
		Curriculum - Student Success - McKinnon Total							7,700	2,000
55 Total			23,430	6,556	55,156	5,000	12,678	400,600	7,700	5,000
Grand Total			23,430	6,556	55,156	5,000	12,678	400,600	7,700	5,000

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

Function	Respor Program	Program Description	336	361	404	410	414	540	640
10	Curri 000	General	2,000	26,000			10,000		
	340	E-Learning							
	446	Literacy Consultant							
	454	Numeracy Consultant							
	457	Student Success							
	471	New Teacher Induction Program						3,000	
	472	Specialist High Skills Major							43,732
		Curriculum - Student Success - McKinnon Total	2,000	39,228	1,200		10,000		46,732
	EPO 219	Ontario Leadership Strategy		300					
	405	E-Learning Contact Project		5,000					
	436	School and Cross Panel Teams		918					
	448	TLLP Teacher Learning & Leadership							
	470	SHSM - EPO Grant							
	475	Ontario Youth Apprenticeship							7,500
	480	Student Success Transitions							
		EPO - Student Success - McKinnon Total	2,000	6,218	1,200		10,000		7,500
10 Total				45,446	1,200		10,000		54,232
15	Curri 000	General		16,000					
	471	New Teacher Induction Program							
		Curriculum - Student Success - McKinnon Total		16,000					
	EPO 215	HR Certificate Program							
	219	Ontario Leadership Strategy							
	448	TLLP Teacher Learning & Leadership				6,561			
	475	Ontario Youth Apprenticeship							
		EPO - Student Success - McKinnon Total		1,000		6,561			
15 Total				17,000		6,561			
25	Curri 000	General		2,000					
	446	Literacy Consultant							
	454	Numeracy Consultant							
	457	Student Success							
	472	Specialist High Skills Major							
		Curriculum - Student Success - McKinnon Total		2,000					
	EPO 405	E-Learning Contact Project		500					9,500
	475	Ontario Youth Apprenticeship		500					9,500
		EPO - Student Success - McKinnon Total		2,500					9,500
25 Total				2,500					9,500
55	Curri 502	Con Ed Credit Courses		500					
	504	Con Ed E-Learning		200					
	506	Con Ed Literacy & Numeracy		200					
	508	Con Ed Summer School		200					
	509	Con Ed Intern'l Language		200					
		Curriculum - Student Success - McKinnon Total		1,300					
55 Total				1,300					
Grand Total			2,000	66,246	1,700	6,561	10,000	54,232	9,500

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

702 Grand Total

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

CURRICULUM CHOPP

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
INSTRUCTION						
10 185	26,448		26,448	31,008	20,081	-4,560
	26,448		26,448	31,008	20,081	-4,560
10 285	2,552		2,552	2,992	1,613	-440
	2,552		2,552	2,992	1,613	-440
10 315	0		0	7,500	17,635	-7,500
	0		0	7,500	17,635	-7,500
10 325	11,309		11,309	28,418	15,538	-17,109
10 336	0		0	0	3,663	0
10 361	2,500		2,500	2,500	9,806	0
10 540	5,200		5,200	20,262		-15,062
	19,009		19,009	51,180	29,006	-32,171
10 654	85,000		85,000	85,000	89,539	0
	85,000		85,000	85,000	89,539	0
Total INSTRUCTION	133,009		133,009	177,680	157,874	-44,671

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SPECIAL EDUCATION						
12 115	4,960		4,960	4,550	662	410
						Appendix U, Sched 2.1
12 132	87,000		87,000	85,000		2,000
						Appendix U, Sched 2.1
12 186	11,856		11,856	34,200	11,741	-22,344
						Appendix U, Sched 2.1
	103,816		103,816	123,750	12,403	-19,934
12 215	480		480	600	77	-120
						Appendix U, Sched 2.1
12 232	17,000		17,000	17,850		-850
						Appendix U, Sched 2.1
12 286	1,144		1,144	3,300	957	-2,156
						Appendix U, Sched 2.1
	18,624		18,624	21,750	1,035	-3,126
12 315	3,000		3,000	4,000	6,471	-1,000
						Appendix U, Sched 2.1
12 317	2,900		2,900	3,900	10,348	-1,000
						Appendix U, Sched 2.1
	5,900		5,900	7,900	16,819	-2,000
12 325	20,821		20,821	35,550	19,483	-14,729
						Appendix U, Sched 2.1
12 361	16,700		16,700	20,000	13,323	-3,300
						Appendix U, Sched 2.1
12 404	1,550		1,550	2,750	924	-1,200
						Appendix U, Sched 2.1
12 405	0		0	0		0
	39,071		39,071	58,300	33,730	-19,229
12 654	0		0	12,000		-12,000
	0		0	12,000		-12,000
Total	167,411		167,411	223,700	63,987	-56,289

Total SPECIAL EDUCATION

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SCHOOL MANAGEMENT						
15 115	0	0	0	0	159	0
15 151	0	0	0	0	12,300	0
Total Salaries & Wages	0	0	0	0	12,459	0
15 215	0	0	0	0	29	0
15 251	0	0	0	0	1,478	0
Total Employee Benefits	0	0	0	0	1,507	0
15 315	0	0	0	0	23,814	0
Total Staff Development	0	0	0	0	23,814	0
15 325	0	0	0	20,000		-20,000
15 415	26,000	0	26,000	26,000	33,814	0
Total Supplies & Services	26,000	0	26,000	46,000	33,814	-20,000
15 701	2,300	0	2,300	2,300		0
Total Fees & Contractual Services	2,300	0	2,300	2,300		0
Total SCHOOL MANAGEMENT	28,300	0	28,300	48,300	71,594	-20,000
STUDENT SUPPORT SERVICES						
21 136	0	0	0	20,000		-20,000
Total Salaries & Wages	0	0	0	20,000		-20,000
21 236	0	0	0	5,000		-5,000
Total Employee Benefits	0	0	0	5,000		-5,000
21 315	0	0	0	0	114	0
21 317	900	0	900	900		0
Total Staff Development	900	0	900	900	114	0
21 325	0	0	0	0		0
21 361	10,000	0	10,000	10,000		0
21 404	0	0	0	0	20	0
Total Supplies & Services	10,000	0	10,000	10,000	20	0
Total STUDENT SUPPORT SERVICES	10,900	0	10,900	35,900	135	-25,000

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
154151000000	General	School Council Supplies				8,000	8,000	0
154151000000	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
157014000000	General	Association & Membership Fees-Bd				0	0	0
Total General						28,300	28,300	0
123154000331	Beh Serv Principal	Professional Development - Academic & S.O.s				2,000	3,000	-1,000
123254000331	Beh Serv Principal	Program Supplies				1,000	1,330	-330
123611000331	Beh Serv Principal	Automobile Reimbursement				2,700	3,000	-300
124041000331	Beh Serv Principal	Telephone - Cellular				300	1,500	-1,200
Total Social Worker						6,000	8,830	-2,830
213174000355	Child Youth Workers	Professional Development - Non Teaching				900	900	0
213614000355	Child Youth Workers	Automobile Reimbursement				10,000	10,000	0
Total Child Youth Workers						10,900	10,900	0
123171000365	Social Worker	Professional Development - Non Teaching				600	600	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				6,000	5,000	1,000
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
Total Social Worker						8,850	7,850	1,000
121151000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015	1,500	515
122151000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	13	195	225	-30
121311000372	Mental Health Lead	Mental Health Lead				87,000	85,000	2,000
122311000372	Mental Health Lead	Benefits - Mental Health Lead				17,000	17,850	-850
121611000372	Mental Health Lead	Mental Health Lead - Academic				0	0	0
122611000372	Mental Health Lead	Benefits - Mental Health Lead Academic				0	0	0
121861000372	Mental Health Lead	School Programs	1	\$228	20	4,560	13,680	-9,120
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	20	440	1,320	-880
121864000372	Mental Health Lead	School Programs	1	\$228	0	0	9,120	-9,120
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	0	0	880	-880
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				1,000	1,000	0
						0	0	0
123171000372	Mental Health Lead	Professional Development -				2,000	3,000	-1,000
123251000372	Mental Health Lead	Program Supplies				1,790	2,425	-635
123254000372	Mental Health Lead	Program Supplies				1,000	3,000	-2,000
123611000372	Mental Health Lead	Automobile Reimbursement				2,000	4,000	-2,000
123614000372	Mental Health Lead	Automobile Reimbursement				1,000	2,000	-1,000

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
Total Mental Health Lead						120,000	145,000	-25,000
123151000375	Behaviour Class	Professional Development - Academic & S.O.s				0	0	0
123251000375	Behaviour Class	Program Supplies				0	0	0
123611000375	Behaviour Class	Automobile Reimbursement				0	0	0
Total Behaviour Class						0	0	0
121861000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
121864000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
123171000378	Behaviour Teacher	Professional Development - Non Teaching				300	300	0
123251000378	Behaviour Teacher	Program Supplies				6,000	6,000	0
123611000378	Behaviour Teacher	Automobile Reimbursement				3,000	2,000	1,000
Total Behaviour Therapist						9,300	8,300	1,000
121151000390	Pilot Projects	Clerical Temp	10	\$155	1	1,550	1,550	0
121861000390	Pilot Projects	Supply - Professional Development	10	\$228	1	2,280	2,280	0
122151000390	Pilot Projects	Benefits - Clerical Temp	10	\$15	1	150	150	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	10	\$22	1	220	220	0
123151000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123154000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123251000390	Pilot Projects	Program Supplies				3,830	3,000	830
123254000390	Pilot Projects	Program Supplies				2,000	2,000	0
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
Total Pilot Projects						10,030	9,200	830
101851000452	Sports Coordinator	Supply - Professional Development	1	\$228	31	7,068	7,068	0
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$22	31	682	682	0
103251000452	Sports Coordinator	Program Supplies				9,500	9,500	0
103611000452	Sports Coordinator	Automobile Reimbursement				500	500	0
Total Sports Coordinator						17,750	17,750	0
Total Field Services GSN						211,130	236,130	-25,000

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

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

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

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

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

Function	Respon Program	Program Description	115	132	185	186	215	232	285
			Temporary Assistance - Clerical/Technical & Specialized	Psychological Services - Professionals & Para-Professionals	Supply - Professional Development	School Programs	Benefits - Temporary Assistance - Clerical/Technical & Specialized	Benefits - Psychological Services - Professionals & Para-Professionals	Benefits - Supply Professional Development
10	Curri 452	Sports Coordinator			7,068				682
		Curriculum - Field Services - Chopp Total			7,068				682
EPO	423	Safe and Accepting Schools			19,380				1,870
		455 Outdoor Education and Engagement							
		EPO - Field Services - Chopp Total			19,380				1,870
10 Total					26,448				2,552
12	Curri 331	Behaviour Services Lead							
		365 Social Worker							
		372 Mental Health Lead	2,015	87,000		4,560	195	17,000	
		378 Behaviour Therapist							
		390 Pilot Projects	1,550			2,280	150		
		Curriculum - Field Services - Chopp Total	3,565	87,000		6,840	345	17,000	
EPO	374	Mental Health Strategies	1,395			5,016	135		
		EPO - Field Services - Chopp Total	1,395			5,016	135		
12 Total			4,960	87,000		11,856	480	17,000	
15	Curri 000	General							
		Curriculum - Field Services - Chopp Total							
15 Total									
21	Curri 355	Child Youth Workers							
		Curriculum - Field Services - Chopp Total							
21 Total			4,960	87,000	26,448	11,856	480	17,000	2,552
Grand Total									

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

Function	Respon Program	Program Description	286	315	317	325	361	404	415
			Benefits - School Programs	Professional Development - Academic & S.D.'s	Professional Development - Non Teaching	Program Supplies	Automobile Reimbursement	Telephone - Cellular	School Council Supplies
10	Curri 452	Spots Coordinator				9,500	500		
	Curriculum - Field Services - Chopp Total					9,500	500		
	EPO 423	Safe and Accepting Schools				1,809	2,000		
	455 Outdoor Education and Engagement								
	EPO - Field Services - Chopp Total					1,809	2,000		
10 Total						11,309	2,500		
12	Curri 331	Behaviour Services Lead		2,000		1,000	2,700	300	
	365	Social Worker			600	1,000	6,000	1,250	
	372	Mental Health Lead	440	1,000	2,000	2,790	3,000		
	378	Behaviour Therapist			300	6,000	3,000		
	390	Pilot Projects	220			5,830			
	Curriculum - Field Services - Chopp Total		660	3,000	2,900	16,620	14,700	1,550	
	EPO 374	Mental Health Strategies	484			4,201	2,000		
	EPO - Field Services - Chopp Total		484			4,201	2,000		
12 Total			1,144	3,000	2,900	20,821	16,700	1,550	
15	Curri 000	General							26,000
	Curriculum - Field Services - Chopp Total								26,000
15 Total									26,000
21	Curri 355	Child Youth Workers			900		10,000		
	Curriculum - Field Services - Chopp Total				900		10,000		
21 Total					900		10,000		
Grand Total			1,144	3,000	3,800	32,130	29,200	1,550	26,000

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

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

**CURRICULUM
DIRECTOR**

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Director

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
INSTRUCTION						
10 115	0	0	0	0	182	0
10 171	0	0	0	0	11,062	0
10 185	46,284		46,284	40,812	39,028	5,472
	46,284		46,284	40,812	50,272	5,472
Total Salaries & Wages						
10 215	0	0	0	0	15	0
10 271	0	0	0	0	658	0
10 285	4,466		4,466	3,938	3,269	528
	4,466		4,466	3,938	3,942	528
Total Employee Benefits						
10 315	30,155		30,155	56,555	25,644	-26,400
	30,155		30,155	56,555	25,644	-26,400
Total Staff Development						
10 320	20,060		20,060	0		20,060
10 322	1,500		1,500	1,500		0
10 325	27,210		27,210	27,210	795,888	0
10 361	0	0	0	0	2,190	0
10 540	0	0	0	0	29,700	0
	48,770		48,770	28,710	827,778	20,060
Total Supplies & Services						
10 725	2,750		2,750	2,750	1,709	0
	2,750		2,750	2,750	1,709	0
	132,425		132,425	132,765	909,345	-340
Total INSTRUCTION						
SPECIAL EDUCATION						
12 115	310		310	0	886	310
	310		310	0	886	310
Total Salaries & Wages						
12 215	30		30	0	89	30
	30		30	0	89	30
Total Employee Benefits						
	340		340	0	975	340

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Curriculum - Director

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

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

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	1.5	228	1	342	1,368	-1,026
102851000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	132	-99
101854000210	Catholicity	Supply - Professional Development	1.5	228	1	342	1,140	-798
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	110	-77
103221000210	Catholicity	Books/Periodicals				1,500	1,500	0
107251000210	Catholicity	Miscellaneous				2,750	2,750	0
	Catholicity Total					5,000	7,000	-2,000
101151000449	Faith Animator	Supply - Professional Development				0	0	0
102151000449	Faith Animator	Benefits - Supply Professional Development				0	0	0
101851000449	Faith Animator	Supply - Professional Development				2,736	9,120	-9,120
		Faith Formation Team Mtgs	2	228	6	2,736		2,736
		Meditation Inservice (internal)	1	228	29	6,612		6,612
		Meditation inservice (Fr. Freeman - Praxis event)	1	228	29	6,612		6,612
						15,960	9,120	6,840
102851000449	Faith Animator	Benefits - Supply Professional Development				264	880	-880
		Faith Formation Team Mtgs	2	22	6	264		264
		Meditation Inservice (internal)	1	22	29	638		638
		Meditation inservice (Fr. Freeman - Praxis event)	1	22	29	638		638
						1,540	880	660
101854000449	Faith Animator	Supply - Professional Development	2	228	3	1,368	912	-912
		Faith Formation Team Mtgs				1,368	912	456
102854000449	Faith Animator	Benefits - Supply Professional Development				132	88	-88
		Faith Formation Team Mtgs	2	22	3	132		132
						132	88	44
103151000449	Faith Animator	Professional Development - Academic & S.O.'s				9,000	9,000	0
103154000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000	1,000	0
103251000449	Faith Animator	Program Supplies				2,000	2,000	0
103254000449	Faith Animator	Program Supplies				500	500	0
121151000449	Faith Animator	Supply - Professional Development	2	155	1	310	0	310
122151000449	Faith Animator	Benefits - Supply Professional Development	2	15	1	30	0	30
153151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000	1,000	0
153154000449	Faith Animator	Professional Development - Academic & S.O.'s				500	500	0
153251000449	Faith Animator	Program Supplies				500	500	0
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000449	Faith Animator	Program Supplies				2,000	2,000	0
253351000449	Faith Animator	Printing & Photocopying - Instructional				1,000	1,000	0
253611000449	Faith Animator	Automobile Reimbursement				2,000	2,000	0
254041000449	Faith Animator	Telephone - Cellular				400	400	0
257021000449	Faith Animator	Association & Membership Fees - Individuals				500	500	0
	Faith Animator Total					41,940	33,600	8,340
101851000450	Religion	Supply - Professional Development						0

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

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

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

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

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

Function	Responsibility Program	Program Description	325 Program Supplies	335 Printing & Photocopying - Instructional	361 Automobile Reimbursement	404 Telephone - Cellular	702 Association & Membership Fees - Individuals	725 Miscellaneous	Grand Total
10	Director c 210	Catholicity						2,750	5,000
	449	Faith Animator	2,500						31,500
	450	Religion	24,710						85,325
	467	Catholic Learning Communities							10,600
10 Total	Director of Education Total	27,210	27,210					2,750	132,425
12	Director c 449	Faith Animator							340
12 Total	Director of Education Total								340
15	Director c 449	Faith Animator	700						2,200
	Director of Education Total		700						2,200
15 Total		700							2,200
25	Director c 449	Faith Animator	2,000	1,000	2,000	400	500		7,900
	450	Religion	2,000	1,000	2,000	400	500		7,900
	Director of Education Total		4,000	2,000	4,000	800	1,000		15,800
	Grand Total		31,910	2,000	4,000	800	1,000	2,750	150,765

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

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

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

Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
COMPUTER SERVICES							
22 317	29,700		29,700	52,000	50,420	-22,300	Appendix Q, V Summary
	29,700		29,700	52,000	50,420	-22,300	
22 325	1,710		1,710	1,710	762	0	Appendix V
22 332	450		450	450	0	0	Appendix Q, V Summary
22 336	900		900	1,200	711	-300	Appendix Q, V Summary
22 361	30,000		30,000	29,000	17,105	1,000	Appendix Q, V Summary
22 402	20,000		20,000	20,000	6,100	0	Appendix Q, V Summary
22 404	8,500		8,500	8,500	7,479	0	Appendix Q, V Summary
22 405	0		0	3,500	886	-3,500	
22 406	39,000		39,000	39,000	33,744	0	Appendix Q, V Summary
22 407	800		800	800	174	0	Appendix Q, V Summary
22 410	1,500		1,500	1,500	2,470	0	Appendix Q, V Summary
	102,860		102,860	105,660	69,430	-2,800	
22 501	1,000		1,000	0	1,000	1,000	Appendix Q, V Summary
22 502	5,850		5,850	5,850	283,098	0	Appendix Q, V Summary
	6,850		6,850	5,850	283,098	1,000	
22 654	16,000		16,000	16,000	15,293	0	Appendix V
22 662	14,252		14,252	44,102	19,285	-29,850	Appendix Q, V Summary
22 702	500		500	500	409	0	Appendix Q, V Summary
	30,752		30,752	60,602	34,986	-29,850	
Total COMPUTER SERVICES	170,162		170,162	224,112	437,934	-53,950	
TECHNICAL ADMINISTRATION							
35 503	3,350		3,350	6,700	350	-3,350	Appendix Q, V Summary
	3,350		3,350	6,700	350	-3,350	
35 661	10,710		10,710	8,160	8,674	2,550	Appendix Q, V Summary
	10,710		10,710	8,160	8,674	2,550	
Total TECHNICAL ADMINISTRATION	14,060		14,060	14,860	9,025	-800	
TOTAL BUDGET	1,235,362		1,235,362	1,416,812	1,527,738	-181,450	

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

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	35,000	220,000	220,000	0
104061000000	Internet	54,500	56,200	110,700	110,700	0
104061000000	Orion	4,650	4,650	9,300	9,300	0
10 406 Telephone - Data Communications Services Total		244,150	95,850	340,000	340,000	0
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,500	1,500	3,000	2,000	1,000
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	UPS batteries	2,000	1,000	3,000	3,000	0
105021000000	AV Patch Cabling	3,000	2,000	5,000	5,000	0
105021000000	Moving Costs Computers/Monitors	1,000	1,000	2,000	2,000	0
105021000000	Replace PC's	60,000	12,000	72,000	69,000	3,000
105021000000	Replace Monitors	12,000	8,600	20,600	20,600	0
105021000000	Microsoft Sharepoint Project	0	0	0	15,000	-15,000
105021000000	Secondary Wireless Phase 2	0	0	0	25,000	-25,000
105021000000	Webcams for Principals/Secretaries	0	0	0	3,000	-3,000
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105021000000	Layer 3 Switches - Phase 3 UTM	0	0	0	48,000	-48,000
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Secondary Tech Lab Software	0	0	0	10,000	-10,000
105024000000	Data Center Virtualization	25,000	25,000	50,000	50,000	0
105021000000	Microsoft Exchange Support	3,500	3,500	7,000	5,000	2,000
105021000000	Secondary Switch Replacement	23,333	11,667	35,000	35,000	35,000
10 502 Replacement Furniture & Equipment - Computer Technology Total		161,333	119,267	280,600	340,600	-60,000
105031000000	Supplies - Switches/Panels/ Cables	11,250	11,250	22,500	18,750	3,750
105031000000	Cabling Repairs/Upgrades	11,250	11,250	22,500	18,750	3,750

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

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500	3,750	750
105031000000	Wan Parts and Supplies	5,400	5,400	10,800	9,000	1,800
10 503 Replacement of Furniture & Equipment - Network Connectivity Total		30,150	30,150	60,300	50,250	10,050
106611000000	MSOffice Annual License - Elementary & Secondary (66%)	20,790	20,790	41,580	31,680	9,900
10 661 Software Fees & Licenses Total		20,790	20,790	41,580	31,680	9,900
106621000000	Domain Renewals	500	100	600	600	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	BYOD Management Software	7,500	7,500	15,000	15,000	0
106621000000	Password Management Software	800	800	1,600	1,600	0
106621000000	Microsoft SCCM Project	20,000	20,000	40,000	40,000	0
106621000000	Secondary Tech Lab Software	0	5,000	5,000	5,000	0
106621000000	Wireless Controller Warranty	16,000	2,000	18,000	14,250	3,750
106621000000	School Bundle			0	130,000	-130,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	VMWare	0	0	0	4,500	-4,500
106621000000	Moodle	0	0	0	1,000	-1,000
106621000000	Vsphere	0	0	0	2,650	-2,650
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0
106621000000	Network Management Software	4,000	0	4,000	4,000	0
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Server 2010	0	0	0	4,000	-4,000
106621000000	Windows 7	0	0	0	3,000	-3,000
106621000000	VLS Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Data Protector	6,000	0	6,000	6,000	0
106621000000	Maintenance Contracts	9,000	9,000	18,000	20,000	-2,000
106621000000	School Cash	0	0	0	26,950	-26,950

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

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
10 662	Maintenance Fees - Computer Technology Total	91,150	54,400	145,550	270,900	-125,350
INSTRUCTION Total		547,573	320,457	868,030	1,033,430	-165,400
SCHOOL MANAGEMENT						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
15 406	Telephone - Data Communications Services Total	0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	3,750	-2,500
155031000000	Cabling Repairs/Upgrades	625	625	1,250	3,750	-2,500
155031000000	Telecom Repairs Add/Move/Changes	125	125	250	750	-500
155031000000	Wan Parts and Supplies	300	300	600	1,800	-1,200
15 503	Replacement of Furniture & Equipment - Network Connectivity Total	1,675	1,675	3,350	10,050	-6,700
156611000000	MSOffice Annual License (17%) SmartFind	5,355	5,355	10,710	8,160	2,550
15 661	Software Fees & Licenses Total	10,600	5,300	15,900	0	15,900
156621000000	School Cash	15,955	10,655	26,610	8,160	18,450
15 662	Maintenance Fees - Computer Technology Total	0	0	0	5,000	-5,000
SCHOOL MANAGEMENT Total		17,630	12,330	29,960	23,210	6,750
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	4,350	4,350	8,700	9,000	-300
22 317	Professional Development - Non Teaching Total	4,350	4,350	8,700	9,000	-300
223321000000	Books & Periodicals	225	225	450	450	0
22 332	Books & Periodicals Total	225	225	450	450	0
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	1,200	-300
22 336	Printing/Photocopying - Non-Instruct Total	450	450	900	1,200	-300
223611000021	Automobile Reimbursement	26,000	2,000	28,000	27,000	1,000
22 361	Automobile Reimbursement Total	26,000	2,000	28,000	27,000	1,000

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

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

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
35406000000	Internet	0	0	0	0	0
35 406 Telephone - Data Communications Services		0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables		1,250	1,250	2,500	-1,250
355036000000	Cabling Repairs/Upgrades		1,250	1,250	2,500	-1,250
355036000000	Telecom Repairs Add/Move/Changes		250	250	500	-250
355036000000	Wan Parts and Supplies		600	600	1,200	-600
35 503 Replacement of Furniture & Equipment - Network Connectivity		0	3,350	3,350	6,700	-3,350
356616000000	MSoftware Annual License (17%)		10,710	10,710	8,160	2,550
35 661 Software Fees & Licenses		0	10,710	10,710	8,160	2,550
356626000000	Barracuda Content Filter			0	0	0
356626000000	Packaleer Load Balancer Maintenance			0	0	0
356626000000	First Class Annual Maintenance			0	0	0
356626000000	ECNO Agreement			0	0	0
35 662 Maintenance Fees - Computer Technology		0	0	0	0	0
TECHNICAL ADMINISTRATION Total		0	14,060	14,060	14,860	-800
Grand Total		638,728	388,522	1,027,250	1,188,300	-161,050

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

G/L	Object Description	Details	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	11,850	0	11,850
106624000028	Maintenance Fees - Computer Technology	School Cash	15,100	0	15,100
	Maintenance fees - Computer Technology Total		26,950	0	26,950
	Total Instruction		26,950	0	26,950
151151000028	Supply PD - Non Teaching	Powerschool 6 sessions for 32 schools x daily rate	10,000	10,000	0
151154000028	Supply PD - Non Teaching	Powerschool	0	0	0
	Supply PD - Non Teaching Total		10,000	10,000	0
155021000028	Replacement Furniture & Equipment - Computer Technology	Powerschool	0	0	0
155024000028	Replacement Furniture & Equipment - Computer Technology	Powerschool	0	0	0
	Replacement Furniture & Equipment - Computer Technology Total		0	0	0
156621000028	Maintenance Fees - Computer Technology	Powerschool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	Powerschool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	5,000		5,000
156621000028	Maintenance Fees - Computer Technology	Powerschool Test Server Hosting Fee	3,100	3,100	0
156624000028	Maintenance Fees - Computer Technology	Powerschool Test Server Hosting Fee	3,100	3,100	0
	Maintenance Fees - Computer Technology Total		116,200	111,200	5,000
	Total School Administration		126,200	121,200	5,000
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	6,666	3,333	3,333
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	6,667	6,667
223174000028	Professional Development - Non Teaching	Powerschool 3 guidance, 3 principal, 2 Data	0	32,000	-32,000
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
	Professional Development - Non Teaching Total		21,000	43,000	-22,000
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
	Program Supplies Total		1,710	1,710	0
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
	Automobile Reimbursement Total		2,000	2,000	0
224044000028	Telephone - Cellular	Telephone - Cellular	2,500	2,500	0
	Telephone - Cellular Total		2,500	2,500	0
226544000028	Other Contractual Services - Data Services	Document Management Maintenance Contract	16,000	0	16,000
226541000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	0	10,667	-10,667
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	0	5,333	-5,333
	Other Contractual Services - Data Services Total		16,000	16,000	0
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	5,000	-5,000
226624000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	2,500	-2,500
226621000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	15,233	-15,233
226624000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	7,617	-7,617
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
	Maintenance Fees - Computer Technology Total		11,752	42,102	-30,350

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

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

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
SCHOOL OPERATIONS						
40 317	3,000		3,000	2,000		1,000
Total Staff Development	3,000		3,000	2,000		1,000
40 340	262,735		262,735	262,735	235,453	0
40 341	1,457,909		1,457,909	1,405,261	1,324,644	52,648
40 343	376,112		376,112	332,854	229,551	43,258
40 346	185,265		185,265	176,440	179,633	8,825
40 361	15,000		15,000	15,000	4,349	0
40 404	2,000		2,000	2,000	622	0
40 430	50,000		50,000	50,000	10,406	0
40 431	0		0	0	0	0
40 435	3,500		3,500	3,500	0	0
						Community Use
Total Supplies & Services	2,352,521		2,352,521	2,247,790	1,984,658	104,731
40 501	35,000		35,000	35,000	3,692	0
40 502	1,800		1,800	1,800	0	0
Total Replacement of F&E	36,800		36,800	36,800	3,692	0
40 610	7,968		7,968	7,968	8,658	0
						Appendix K.2 (item 1)
Total Rental Expenditures	7,968		7,968	7,968	8,658	0
40 654	700,000		700,000	700,000	755,945	0
40 661	22,000		22,000	20,000	30,790	2,000
40 681	10,000		10,000	10,000	23,559	0
						e-BASE
Total Fees & Contractual Services	732,000		732,000	730,000	810,294	2,000
40 790	3,283,125		3,283,125	3,283,125	3,653,340	0
Total Amortization	3,283,125		3,283,125	3,283,125	3,653,340	0
Total SCHOOL OPERATIONS	6,415,414		6,415,414	6,307,683	6,460,642	107,731

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Facilities

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

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

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

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336	3,000		3,000	3,000	777	0 Maintenance Shop
44 340	0		0	0	9,289	0
44 341	51,369		51,369	47,959	38,274	3,410 Appendix J
44 343	8,341		8,341	7,178	6,466	1,163 Appendix J
44 346	2,701		2,701	2,408	1,348	293 Appendix J
44 361	0		0	0	789	0
44 405	4,200		4,200	4,200	425	0 Maintenance Shop
44 410	2,500		2,500	2,500	2,294	0 Maintenance Shop
44 430	45,000		45,000	45,000	39,691	0
44 431	20,000		20,000	20,000	71,196	0
44 432	0		0	0	511	0
44 440	0		0	0	5	0
Total Supplies & Services	137,111		137,111	132,245	171,065	4,866
44 501	2,000		2,000	2,000	25,272	0
Total Replacement of Furniture & Equipment - General	2,000		2,000	2,000	25,272	0
44 754	42,364		42,364	44,291	46,127	-1,927 Appendix K.1 (item 4)
Total Interest Charges on Long Term Debt	42,364		42,364	44,291	46,127	-1,927
44 611	25,500		25,500	49,500	23,375	-24,000 Appendix K.2 (item 2)
Total Rental Expenditures	25,500		25,500	49,500	23,375	-24,000
44 653	0		0	0	0	0
44 654	36,284		36,284	30,000	28,662	6,284 Fire/Alarm, etc.
Total Fees & Contractual Services	36,284		36,284	30,000	28,662	6,284
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	243,259		243,259	258,036	294,500	-14,777
TOTAL BUDGET	11,698,126		11,698,126	11,795,784	11,160,352	-97,658

2014-2015 PRELIMINARY EXPENDITURE ESTIMATES UTILITIES

	2012-2013 ACTUAL				2013-2014 PRELIM				2014-2015 ESTIMATES			
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	11,303	-	4,398	15,701	12,946	-	6,057	19,002	12,443	-	7,017	19,460
Christ the King	9,982	1,071	3,582	14,635	14,175	1,466	5,209	20,850	14,131	1,539	4,500	20,171
Holy Cross	14,695	1,342	3,228	19,265	14,410	1,035	4,212	19,657	15,140	1,086	4,465	20,692
Holy Family	18,218	8,257	5,591	32,066	20,613	5,968	7,904	34,485	22,739	6,267	8,665	37,670
Jean Vanier (NEW)	44,356	3,917	7,058	55,331	46,827	4,623	11,806	63,256	45,890	4,855	14,031	64,776
Notre Dame (Caledonia)	27,374	11,010	8,382	46,766	29,901	10,455	11,813	52,169	28,806	10,978	12,664	52,447
Our Lady of Fatima (Courtland)	13,799	1,511	3,691	19,001	11,564	1,714	2,996	16,274	17,464	1,800	6,594	25,858
Our Lady of LaSalette	11,597	-	4,368	15,965	11,862	-	6,339	18,201	12,298	-	6,505	18,803
Our Lady of Providence	38,707	2,884	4,453	46,044	43,824	3,072	5,765	52,661	41,786	3,226	7,125	52,136
Resurrection	21,458	2,109	3,652	27,219	27,665	1,921	6,195	35,780	26,554	2,017	7,011	35,582
Sacred Heart (Paris)	28,693	6,918	6,832	42,443	32,367	8,865	10,719	51,971	32,315	9,308	11,195	52,819
Sacred Heart (Langton)	31,033	1,373	7,100	39,506	24,805	-	9,827	34,633	29,750	-	10,744	40,493
St Anthony Daniel	9,771	-	5,060	14,831	10,642	-	7,242	17,885	6,234	-	4,345	10,579
St Basil	76,272	6,642	12,441	95,355	61,798	3,706	22,978	88,483	82,559	3,892	20,337	106,788
St Bernard of Clairvaux	15,791	6,312	6,550	28,653	15,184	5,815	10,154	31,153	13,881	6,106	10,947	30,935
St Cecilia's	15,861	4,717	5,539	26,117	13,334	4,625	8,361	26,320	11,809	4,856	6,095	24,760
St Frances Cabrini	24,448	8,875	6,312	39,635	20,468	8,258	9,191	37,917	21,090	8,671	10,219	39,980
St Gabriel	51,184	3,166	7,492	61,842	59,006	3,324	11,565	73,895	54,932	3,491	13,051	71,474
St Joseph	46,574	7,879	3,194	57,647	38,865	3,248	4,108	45,221	41,729	9,710	5,438	56,877
St Leo	25,690	2,182	7,379	35,251	25,477	2,348	10,108	37,933	24,508	2,465	10,231	37,203
St Mary Learning Centre	8,796	884	3,790	13,470	13,747	3,179	5,365	22,291	11,601	3,338	5,845	20,784
St Mary (Hagersville)	14,501	6,115	3,750	24,366	15,169	5,547	4,764	25,480	17,209	5,824	7,529	30,562
St Michael's (Dunnville)	15,304	2,606	5,220	23,130	17,468	3,297	7,712	28,477	17,181	3,462	8,484	29,127
St Michael's (Walsh)	18,306	-	5,156	23,462	16,207	-	7,431	25,639	15,368	-	9,476	24,845
St Patrick	20,138	1,991	6,503	28,632	20,807	2,170	9,095	32,072	19,870	2,278	10,054	32,203
St Patrick (Caledonia)	15,795	3,938	5,326	25,059	16,902	3,006	7,356	27,264	15,740	3,156	8,245	27,141
St Peter	15,910	1,608	4,137	21,655	14,160	1,141	6,569	21,870	18,998	1,198	5,275	25,470
St Pius	4,723	1,887	(913)	5,697	24,465	3,704	8,356	36,526	32,640	3,890	12,023	48,553
St Stephen's	15,245	10,070	2,097	27,412	15,333	6,442	2,635	24,410	17,563	6,765	3,207	27,535
St Theresa	12,720	1,415	7,028	21,163	15,538	1,773	11,250	28,561	14,597	1,862	12,298	28,757
TOTAL ELEMENTARY	697,216	112,612	163,098	972,926	707,550	106,703	243,084	1,057,338	736,928	112,038	265,615	1,114,480
Assumption College	255,081	24,684	15,401	295,166	283,493	31,171	20,558	335,222	293,603	32,730	24,797	351,130
St. John's College	194,708	24,850	22,276	241,834	241,738	21,013	29,575	292,325	245,426	22,063	41,595	309,084
Holy Trinity	177,323	17,486	28,366	223,175	172,481	17,554	39,639	229,675	182,055	18,432	44,105	244,592
TOTAL SECONDARY	627,112	67,020	66,043	760,175	697,712	69,738	89,772	857,222	721,084	73,225	110,498	904,807
TOTAL INSTRUCTIONAL	1,324,328	179,632	229,141	1,733,101	1,405,262	176,441	332,856	1,914,558	1,457,911	185,263	376,113	2,019,287
Board Office	10,708	880	2,855	14,443	16,574	1,454	3,287	21,315	17,454	1,527	3,785	22,766
Fatima Resource Centre	21,483	502	1,257	23,242	25,924	314	1,189	27,426	27,563	502	1,436	29,501
Maintenance Shop	6,083	(35)	2,354	8,402	5,461	640	2,702	8,803	6,352	672	3,120	10,144
TOTAL NON-INSTRUCTIONAL	38,274	1,347	6,466	46,087	47,959	2,408	7,178	57,545	51,370	2,701	8,341	62,412
TOTAL BOARD	1,362,602	180,979	235,607	1,779,188	1,453,221	178,848	340,034	1,972,103	1,509,281	187,964	384,454	2,081,698

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

School Maintenance	Prelim Budget Interest a/c 41-754	Principal a/c 41-753	0	Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	78,617	76,150		154,767	
Total School Maintenance	78,617	76,150	0	154,767	(Item 1)
New Pupil Places	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
General					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	843,799	701,970		1,545,769	
SINKING FUND re: Holy Trinity, OLP				0	
OFA Refinancing re: Holy Trinity, OLP	51,434	269,384		320,818	
DEBENTURE (issue 2007) re: St Gabriel	200,365	194,078		394,443	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	60,496	58,597		119,093	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	601,207	324,042		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	594,636	415,947		1,010,583	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	68,848	36,117		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	333,100	174,742		507,842	
	2,753,885	2,174,877	0	4,928,762	(Item 2)
Capital Loan	Interest a/c 43-761	Principal a/c 44-753	0	Total	
Capital Loan - Diocese of Hamilton	7,200	60,000		67,200	
	7,200	60,000	0	67,200	(Item 3)
Total New Pupil Places	2,761,085	2,234,877	0	4,995,962	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal a/c 44-753	0	Total	
Board Office Addition DEBENTURE (issue 2007)	42,364	41,035		83,399	
Total Op & Maint/Capital - Non-Instructional	42,364	41,035	0	83,399	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal a/c 45-753	0	Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	341,978	239,187		581,165	
Total Direct Capital & Debt - Good Places to Learn	341,978	239,187	0	581,165	(Item 5)
Total Debenture Payments	3,224,044	2,591,249	0	5,815,293	

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

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

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

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

Elementary Secondary Total

1	0	1
0	0	0

561.88	0	0	0
587.42	0	0	0
664.04	7,968	0	7,968
	<u>7,968</u>	<u>0</u>	<u>7,968</u>

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

0	0	0
		0

<u>7,968</u>	<u>0</u>	<u>7,968</u>
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(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

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

0
<u>25,500</u>

<u>25,500</u>

(Item 2)

2014-2015 PRELIMINARY EXPENDITURE ESTIMATES

Board Vehicles

	VIN Numbers	Kilometers as of March 3, 2014
2008 Chev Express Van	1GCGG29C981154568	162,000
2009 Chev Uplander Van	1GN DU23199D125601	120,827
2009 Chev Uplander Van	1GN DU23169D105631	75,927
2010 Chev Silverado Pickup Truck	1GCSCPEA6AZ115774	92,000
2010 Chev Express Van	1GCZGGBA8A1122134	86,431
2010 Chev Express Van	1GCZGGBA7A1159725	56,958
2011 Chev Express Van	1GCWGGCA0B1152456	49,184
2012 Chev Express Van	1GCWGGCA9C1194853	36,940
2012 Ford E250 Van	1FTNS2EW5CDA87495	40,576

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Administration

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

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
GENERAL ADMINISTRATION							
32 315	27,000		27,000	42,027	25,255	-15,027	Appendix N (item 1)
32 316	1,000		1,000	1,000	225	0	Appendix N (item 2)
32 317	7,900		7,900	7,900	4,161	0	Appendix N (item 3)
Total Staff Development	35,900		35,900	50,927	29,641	-15,027	
32 322	2,250		2,250	2,250	3,910	0	
32 336	12,400		12,400	12,200	5,324	200	Appendix N (item 4)
32 361	11,400		11,400	12,900	6,678	-1,500	Appendix N (item 5)
32 404	12,200		12,200	12,200	9,096	0	Appendix N (item 6)
32 405	1,500		1,500	1,500	342	0	
32 406	1,000		1,000	1,000	868	0	
32 410	13,016		13,016	8,100	5,597	4,916	
Total Supplies & Services	53,766		53,766	50,150	31,814	3,616	
32 501	1,800		1,800	1,800	1,822	0	
32 502	1,350		1,350	1,350	1,105	0	
Total Replacement of F&E	3,150		3,150	3,150	2,927	0	
32 640	14,200		14,200	14,200	13,389	0	
32 652	15,000		15,000	15,000	15,752	0	
32 653	15,000		15,000	20,000	55,604	-5,000	
32 654	2,500		2,500	2,500	2,350	0	
32 661	0		0	0	0	0	
32 672	92,000		92,000	86,000	73,022	6,000	
32 701	200		200	200	0	0	
32 702	11,650		11,650	11,650	9,848	0	Appendix N (item 7)
Total Fees & Contractual Services	150,550		150,550	149,550	169,965	1,000	
32 710	53,590		53,590	53,590	180	0	
32 725	21,900		21,900	21,900	17,240	0	Appendix N (item 8)
Total Other	75,490		75,490	75,490	17,420	0	
32 790	47,124		47,124	47,124	47,123	0	
Total Amortization	47,124		47,124	47,124	47,123	0	
Total GENERAL ADMINISTRATION	365,980		365,980	376,391	298,891	-10,411	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates

			Prelim Budget	Revised 2013-2014	Increase (Decrease)	
GENERAL ADMINISTRATION						
323156000002	Prof Dev - Academic or S.O's	Director of Education	8,500	9,000	-500	
323156000005	Prof Dev - Academic or S.O's	Sup't of Ed: School Effectiveness	4,200	4,500	-300	
323156000006	Prof Dev - Academic or S.O's	Sup't of Ed: Student Success	4,200	4,500	-300	
323156000007	Prof Dev - Academic or S.O's	Sup't of Ed: Field Services	4,200	4,500	-300	
323156000009	Prof Dev - Academic or S.O's	Sup't of Business & Treasurer	5,900	6,300	-400	
Total	Professional Development - Academic & S.O.'s		27,000	28,800	-1,800	Appendix N (Item 1)
323166000009	Professional Memberships - Academic	Sup'l of Business & Treasurer	1,000	1,000	0	
Total	Professional Memberships - Academic		1,000	1,000	0	Appendix N (Item 2)
323176000000	Prof Dev - Non Teaching	General	1,800	1,800	0	
323176000003	Prof Dev - Non Teaching	Mgr of Communications	5,600	5,600	0	
323176000870	Prof Dev - Non Teaching	Community Use of Schools	500	500	0	
Total	Professional Development - Non Teaching		7,900	7,900	0	Appendix N (Item 3)
323366000000	Printing & Photocopying - Non-instructional	General	3,900	3,900	0	
323366000002	Printing & Photocopying - Non-instructional	Director of Education	1,300	1,300	0	
323366000003	Printing & Photocopying - Non-instructional	Mgr of Communications	300	100	200	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	3,000	3,000	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	1,300	1,300	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Field Services	1,300	1,300	0	
323366000008	Printing & Photocopying - Non-instructional	Sup't of Business & Treasurer	1,300	1,300	0	
323366000870	Printing & Photocopying - Non-instructional	Community Use of Schools	0	0	0	
Total	Printing & Photocopying - Non-instructional		12,400	12,200	200	Appendix N (Item 4)
323616000000	Automobile Reimbursement	General	1,000	1,000	0	
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000003	Automobile Reimbursement	Mgr of Communications	500	500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Field Services	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business & Treasurer	2,000	2,000	0	
323616000870	Automobile Reimbursement	Community Use of Schools	400	400	0	
Total	Automobile Reimbursement		11,400	11,400	0	Appendix N (Item 5)
324046000000	Telephone-Cellular/Pager	General	1,000	1,000	0	
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Field Services	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business & Treasurer	1,500	1,500	0	
Total	Telephone - Cellular		12,200	12,200	0	Appendix N (Item 6)
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000003	Association & Membership Fees - Individuals	Mgr of Communications	500	500	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Field Services	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business & Treasurer	2,000	2,000	0	
327026000870	Association & Membership Fees - Individuals	Community Use of Schools	250	250	0	
Total	Association & Membership Fees - Individuals		11,650	11,650	0	Appendix N (Item 7)
327256000000	Miscellaneous - Communications	General	4,000	4,000	0	
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
327256000221	Miscellaneous - Flowers/Cards	Flowers/Cards	1,000	1,000	0	
327256000222	Miscellaneous - Meetings	Meeting Expenses	3,000	3,000	0	
327256000225	Miscellaneous - Long Service & Student Award	Banquets	12,400	12,400	0	
327256000230	Miscellaneous	Retirement Dinner	0	0	0	
Total	Miscellaneous		21,900	21,900	0	Appendix N (Item 8)
Total	GENERAL ADMINISTRATION		105,450	107,050	-1,600	

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
BUSINESS ADMINISTRATION						
33 317	6,000		6,000	6,000	3,050	0
33 318	3,000		3,000	3,000	2,197	0
Total Staff Development	9,000		9,000	9,000	5,247	0
33 336	4,000		4,000	4,000	3,775	0
33 361	1,500		1,500	1,500	1,193	0
33 404	600		600	0	279	600
33 405	13,000		13,000	12,000	12,762	1,000
33 406	1,800		1,800	1,800	1,703	0
33 407	16,000		16,000	18,000	10,437	-2,000
33 410	14,100		14,100	17,100	10,024	-3,000
Total Supplies & Services	51,000		51,000	54,400	40,173	-3,400
33 501	2,000		2,000	9,000	2,837	-7,000
33 502	3,000		3,000	4,500	346	-1,500
Total Replacement of F&E	5,000		5,000	13,500	3,183	-8,500
33 640	2,655		2,655	2,655	0	0
33 651	55,000		55,000	55,000	59,687	0
33 653	2,500		2,500	2,600	5,108	-100
33 654	70,000		70,000	71,000	62,083	-1,000
33 661	8,000		8,000	8,000	7,117	0
33 662	102,200		102,200	104,200	88,964	-2,000
33 702	2,000		2,000	2,000	1,990	0
Total Fees & Contractual Services	242,355		242,355	245,455	224,948	-3,100
33 729	10,000		10,000	0	2,925	10,000
Total Other	10,000		10,000	0	2,925	10,000
Total BUSINESS ADMINISTRATION	317,355		317,355	322,355	276,477	-5,000

Brant Haldimand Norfolk Catholic District School Board
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION
 Analysis of Maintenance Fees

Business Administration

Other Contractual Fees A/C 33-654

Other Contractual Services	4,000	
Other Contractual Services(Payroll services)	66,000	
	<u>70,000</u>	Item 1

Software Fees and Licenses A/C 33-661

ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	<u>8,000</u>	Item 2

Maintenance Fees Computer Technology A/C 33-662

ECNO SRB BAS 2000 Annual Maintenance	50,000	
WorkTech Capital Assets	1,000	
ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE	16,200	
Enrolment Planning System (Barragar)	30,000	
Other (printer, etc.)	5,000	
	<u>102,200</u>	Item 3

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317	4,550		4,550	4,550	3,053	0
34 318	1,400		1,400	1,400	883	0
Total Staff Development	5,950		5,950	5,950	3,936	0
34 322	1,500		1,500	1,500	1,936	0
34 325	0		0	0		0
34 361	2,000		2,000	2,000	1,985	0
34 410	2,500		2,500	3,150	2,564	-650
34 421	20,000		20,000	20,000	24,613	0
Total Supplies & Services	26,000		26,000	26,650	31,098	-650
34 650	125,000		125,000	125,000	98,857	0
34 653	5,000		5,000	5,000	2,256	0
34 654	30,000		30,000	14,000	536	16,000
34 661	37,255		37,255	40,255	37,525	-3,000
34 662	0		0	0		0
34 702	1,400		1,400	1,200	1,051	200
Total Fees & Contractual Services	198,655		198,655	185,455	140,225	13,200
Total HUMAN RESOURCES ADMINISTRATION	230,605		230,605	218,055	175,259	12,550
TECHNICAL ADMINISTRATION						
35 503	3,350		3,350	6,700	350	-3,350
Total Replacement of F&E	3,350		3,350	6,700	350	-3,350
35 661	10,710		10,710	8,160	8,674	2,550
Total Fees & Contractual Services	10,710		10,710	8,160	8,674	2,550
Total TECHNICAL ADMINISTRATION	14,060		14,060	14,860	9,025	-800
TOTAL BUDGET	1,033,050		1,033,050	1,036,711	842,157	-3,661

Appendix Q, V Summary
Appendix Q, V Summary

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 317 Professional Development - Non Teaching	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
50 361 Automobile Reimbursement	0	0	0	0	0	0
50 404 Telephone - Cellular	0	0	0	0	317	0
50 410 Office Supplies & Services	0	0	0	0	0	0
Total Supplies & Services	0	0	0	0	317	0
50 654 Other Contractual Services	206,190	0	206,190	206,190	184,690	0
50 661 Software Fees & Licenses	0	0	0	0	0	0
50 702 Association & Membership Fees - Individuals	0	0	0	0	0	0
Total Fees & Contractual Services	206,190	0	206,190	206,190	184,690	0
Total TRANSPORTATION - GENERAL	206,190	0	206,190	206,190	185,008	0
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	4,464,130	0	4,464,130	4,264,130	4,221,512	200,000
51 720 Transfers to Other Boards	0	0	0	0	0	0
Total Fees & Contractual Services	4,464,130	0	4,464,130	4,264,130	4,221,512	200,000
Total TRANSPORTATION - HOME TO SCHOOL	4,464,130	0	4,464,130	4,264,130	4,221,512	200,000
TRANSPORTATION - SCHOOL TO SCHOOL						
52 654 Other Contractual Services	0	0	0	0	0	0
52 725 Miscellaneous	0	0	0	0	0	0
Total Fees & Contractual Services	0	0	0	0	0	0
Total TRANSPORTATION - SCHOOL TO SCHOOL	0	0	0	0	0	0
TRANSPORTATION - OTHER						
53 654 Other Contractual Services	0	0	0	0	0	0
Total Fees & Contractual Services	0	0	0	0	0	0
Total TRANSPORTATION - OTHER	0	0	0	0	0	0
TOTAL BUDGET	4,670,320	0	4,670,320	4,470,320	4,406,520	200,000