BRANT HALDIMAND NORFOLK
Catholic District School Board

Agenda

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

Budget Committee
Thursday, April 25, 2013 – 7:00 p.m.
Boardroom – Catholic Education Centre

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

1.	**Opening Prayer**	Rick Petrella
2.	**Approval of the Agenda**	Rick Petrella
3.	**Approval of the Minutes**	Rick Petrella
4.	**Declarations of Conflict of Interest**	Rick Petrella
5.	**Business Arising from the Minutes**	Rick Petrella
6.	**Information Items:**	
	6.1 Budget Planning	Tom Grice
	6.2 2013-14 Departmental Budgets	Tom Grice
7.	**Trustee Inquiries**	Rick Petrella
8.	**Move to In-Camera Session**	Rick Petrella
9.	**Report on In-Camera Session**	Rick Petrella
10.	**Next Meeting & Adjournment**	

Next Meeting: Wednesday, May 15, 2013, 7:00 pm – Haldimand Room

Budget Committee
Monday, January 14, 2013 – 7:00 p.m.
Haldimand Room

Present: Rick Petrella (Chair), Dennis Blake, Tom Grice, Pat Petrella

Absent: Bonnie McKinnon

1. Opening Prayer
Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Dennis Blake
Seconded by: Rick Petrella
THAT the Budget Committee approves the Agenda of January 14, 2013.
Carried

3. Approval of the Minutes

Moved by: Dennis Blake
Seconded by: Rick Petrella
THAT the Budget Committee approves the Minutes of June 4, 2012.
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 – 2012-13**

Superintendent Grice updated trustees on the most significant revisions made to the 2012-13 preliminary budget. These revisions reflect changes to revenue and expenses since the preliminary projections of June, 2012. Many of the changes are as a result of actual enrolment as of October 31, 2012 and as a result of legislation originating out of the OECTA Memorandum of Understanding (MOU) with the Province.

Moved by: Dennis Blake
Seconded by: Rick Petrella
THAT the Budget Committee recommends that Brant Haldimand Norfolk Catholic District School Board approves the 2012-13 Revised Budget Estimates, in the amount of $119,938.832.
Carried

7. Trustee Inquiries: Nil.

8. Business of the In-Camera Committee

Moved by: Dennis Blake
Seconded by: Rick Petrella
THAT the Budget Committee moves to an in-camera session.
Carried

9. Report on the In-Camera Session:

Moved by: Dennis Blake
Seconded by: Rick Petrella
THAT the Budget Committee approves the business of the In-Camera Session.
Carried

10. Adjournment

Moved by: Dennis Blake
Seconded by: Rick Petrella
THAT the Budget Committee adjourns the meeting of January 14, 2013.
Carried

Next Meeting: Call of the Chair

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

Prepared by: Tom Grice, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: April 25, 2013
Submitted by: Chris Roehrig, Director of Education & Secretary

BUDGET PLANNING

Public Session

BACKGROUND INFORMATION:

Each year, staff prepare a Budget Procedures Manual to guide staff in the preparation of departmental budgets and provide a timetable for the budget process.

DEVELOPMENTS:

Attached is the proposed 2013-14 Budget Procedures Manual. There are few changes to past years' procedures. One notable change is that the opportunity for community input will be provided through periodic reports regarding budget development that will be posted on the Board's website. This process was started last year and will be expanded this year. Community members will have the opportunity to comment on the budget by email or can request to make a presentation at one of the scheduled Budget Committee meetings.

RECOMMENDATION:

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 Budget Procedures Manual.

Brant Haldimand Norfolk Catholic District School Board

2013 - 14
BUDGET PROCEDURES MANUAL
(September 1, 2013 to August 31, 2014)

INDEX

ACTION PLAN AND TIME LINE ..... Page 3

BUDGET PROCESS ..... Page 3
- Expenditure Estimates ..... Page 3
- Revenue Estimates ..... Page 5
- Role of Superintendents ..... Page 6
- Role of Administrative Council ..... Page 7
- Role of the Community ..... Page 7
- Role of the Budget Committee ..... Page 7
- Role of the Board of Trustees ..... Page 7

DETAILED INSTRUCTIONS ..... Page 10
- Department Budgets (Other than Schools) ..... Page 10
- School Staffing ..... Page 10
- School Supplies and Texts ..... Page 10
- Building Maintenance Requirements ..... Page 11
- Timetable for Estimates ..... Page 11

ACTION PLAN AND TIME LINE

The following is an Action Plan with suggested time lines for the development of the 2013-14 Budget. This will identify the opportunity for input from the various groups and outline clear time lines.

ACTION	TIME LINE
Budget Procedures Manual to be prepared and distributed to all superintendents, principals and department managers.	December/January 2013
Senior Administration to prepare goals and priorities for the year.	December/January 2013
Departmental expenditure estimates to be prepared in consultation with all relevant persons, consolidated, prioritized and forwarded to the Finance Department.	March / April 2013
Finance Department to summarize, collate and consolidate all departmental submissions and prepare Preliminary Expenditure Estimates.	April / May 2013
Analysis of Preliminary Expenditures and Estimates by Administrative Council.	May 2013
Budget Committee to receive and review the Preliminary Estimates.	May / June 2013
Board to approve the Final Budget.	June 2013

BUDGET PROCESS

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

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

Expenditure Estimates

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

Departments should carefully consider all expenses when developing the 2013-14 Budget. Assume staffing levels in each department cannot increase over the 2012-13 year level, without acceptable explanations. All supplies and services must be reviewed and justified in the budget submission. It may be necessary to amend the projected expenditures in the light of any changes in revenue, however, this will not be known until later. Departments should consider the 2012-13 year budget as a MAXIMUM limit for 2013-14.

The following should be used to establish 2013-14 expenditure budgets:

Salaries and Benefits:

- Actual staff salary costs projected to be in effect at September 1, 2013 for the period September 1, 2013 to August 31, 2014.

Expenses:

- Instructional: Budgeted on an as required basis, but not more than the 2012-13 year budget unless there are acceptable explanations for an increase.
- Non-Instructional: Budgeted on an as required basis, but not more than the 2012-13 year budget.

Major Maintenance/Capital Expenditures:

- Estimated expenditures based on identified projects to be completed in the period September 1, 2013 to August 31, 2014. The total is not to exceed the 2012-13 year budget (and the estimated School Renewal Grant) or as provided in the Long-Term Capital Plan or Five-Year Facilities Renewal Plan.

Transportation:

- Fees should be budgeted on the basis of the contracts in place at September 1, 2013 times the number of routes required.

Other Expenses:

- All other expenses should be based on actual, identified needs in this period, i.e., September 1, 2013 to August 31, 2014.

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

- That all 2013-14 year program and service levels in individual departments will have to be justified on an as needed basis.

- That the cost of any proposed new programs or changes in current programs or services, be offset by a reduction in other current programs or services or by specific revenues or grants and accompanied by documentation supporting the proposal.

- That the size of individual classrooms, elementary and secondary, be set at the levels allowable under existing collective agreements or legislation, as appropriate.

- That schools give priority to educational programs in developing school budget estimates. Co-curricular and extra-curricular activities shall be closely examined to ensure that priorities are appropriate.

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

Revenue Estimates

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

As previously indicated, the Ministry of Education has not yet released any technical documents which pertain to the 2013-14 budget year. Administration will use the 2012-13 technical information, amended as indicated, to calculate initial revenue estimates. The actual regulations, forms and computer files may not be available for several weeks, and ultimately, these will have to be completed and filed with the Ministry to determine the Board's revenue. It may be that when such official forms are completed, the initial estimates will have to be revised.

Role of Superintendents

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

SUPERVISORY OFFICER	AREA OF RESPONSIBILITY
Director of Education, Chris Roehrig	General Administration · Strategic Planning · Religion & Family Life · Communications · Enrolment (Recruitment & Retention)
Superintendent of Business & Treasurer Tom Grice	Business · Business Departments · Salaries and Benefits - all areas · Debt Servicing Costs · Capital Expenditures · Plant Operations · Transportation and Planning · Other Non-Instructional Expenditures · Revenue - Provincial and Other · Administrative Technology · School Supplies · Instructional Operations budgets Human Resources · Employee Hiring and Retirements Employee Assistance Plan
Superintendent of Education, Leslie Telfer	Programs – Elementary/Secondary · Early Learning · Staff Professional Development – Academic · MISA · Information Technology (academic) / eLearning · Staffing ECE · School Effectiveness · Community Outreach/Partnerships · ESL/ELL/FSL
Superintendent of Education, Bill Chopp	Special Education · Allocation of Educational Assistants · Special Education Resource Teachers

SUPERVISORY OFFICER	AREA OF RESPONSIBILITY
	· Special Needs Students and Classes · Equity & Inclusive Education · Outdoor Education · Safe Schools · Aboriginal Education · Library Services
Superintendent of Education, Jamie McKinnon	Programs – Elementary/Secondary · Programs and Curriculum · Technology in the Classroom/eLearning · Student Success · NTIP · Ontario Leadership Strategy · Heritage Education Staffing · Con Ed/Alt Ed – Summer school, OFIP Program, OYAP · Supervised Alternative Learning (SAL) · School College Work Initiative (SCWI) · SHSM and Pathways · SWAC – dual credits · Home Instruction/Home Schooling

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

Role of Administrative Council

Based on the submissions from all departments (including schools), Administrative Council will review and analyze the 2013-14 Preliminary Expenditures Estimates in April 2013. Administrative Council will determine what action(s) might be necessary to comply with the Board's directions and guidelines as well as any legislative compliance that is necessary. Administrative Council will prepare a complete set of 2013-14 Preliminary Expenditure Estimates for presentation to the Budget Committee in May 2013, together with such recommendations as may be appropriate with respect to any additions, deletions or changes to such estimates. Any recommendations are to be prioritized by Administrative Council and will include information as complete as is reasonably possible regarding their effect on schools and programs, where applicable. Administrative Council will prepare a complete set of the 2013-14 Final Draft Budget for presentation to the Budget Committee in May 2013.

Role of the Community

Public participation in the Budget Process is encouraged. The draft budget information will be made available on the Board's website and comments can be provided by email. Delegations by the public can also be made at any of the Budget Committee meetings.

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

Role of the Budget Committee

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

Role of the Board of Trustees

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

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

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

No In-Year Deficit

231. (1) A board shall not, without the Minister's approval, have an in-year deficit for a fiscal year that is greater than the amount determined as follows:

1. Take the board's accumulated surplus for the preceding fiscal year. If the board does not have an accumulated surplus, the number determined under this paragraph is deemed to be zero.
2. Take 1 per cent of the board's operating revenue for the fiscal year.
3. Take the lesser of the amounts determined under paragraphs 1 and 2.

Exception

(2) Despite subsection (1), a board may have an in-year deficit that is greater than the amount determined under that subsection if the in-year deficit is permitted as part of a financial recovery plan under Division C.1 or if the board is subject to an order under subsection 230.3 (2) or 257.31 (2) or (3).

Estimates

232. (1) Every board, before the beginning of each fiscal year and in time to comply with the date set under clause (6) (c), shall prepare and adopt estimates of its revenues and expenses for the fiscal year.

Same

(2) Where final financial statements are not available, the calculation of any amount for the purposes of this Act or the regulations shall be based on the most recent data available.

Balanced budget

(3) A board shall not adopt estimates that indicate the board would have an in-year deficit for the fiscal year.

Exception

(4) Despite subsection (3), a board may adopt estimates for a fiscal year that indicate the board would have an in-year deficit for the fiscal year if,

(a) the estimated in-year deficit would be equal to or less than the amount determined under subsection 231 (1);

(b) the Minister grants his or her approval for the estimated in-year deficit to be greater than the amount determined under subsection 231 (1) by the amount specified by the Minister;

(c) an in-year deficit is permitted as part of a financial recovery plan under Division C.1; or

(d) the board is subject to an order under subsection 230.3 (2) or 257.31 (2) or (3).

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

The Board should finalize the 2013-14 Budget (assuming final revenue information has been released in a timely fashion) not later than June 30, 2013 for submission to the Province at that time.

DETAILED INSTRUCTIONS

Department Budgets (Other Than School)

Each superintendent/manager will prepare his/her department's 2013-14 expenditure estimates in the manner described above under the heading Expenditure Estimates. Forms will be provided for this purpose along with certain specific back-up information as deemed appropriate or necessary. These forms should be completed and forwarded to the Finance Department in accordance with the attached schedule.

School Staffing

Enrolment estimates for 2013-14 will be established in consultation with the Finance Department. These will be used in the application of formulas to determine staffing requirements. A Superintendent of Education will determine staffing requirements in conjunction with the elementary and secondary school principals. These results will be collated by the Superintendent of Education in consultation with the Manager of Human Resources so that a system-wide calculation of overall staffing needs can be determined. This overall summary will be presented to Administrative Council by the Superintendent of Education and submitted to the Finance Department in accordance with the attached schedule.

School Supplies and Texts, Etc.

Elementary and secondary school supplies and texts, etc., will be reviewed by the Superintendents of Education and submissions will be based on assessed needs. This includes all areas, including texts, supplies, furniture and equipment, etc. For the purposes of determining the 2013-14 Preliminary Estimates, the total amount for school budgets will be set at the same amount per pupil as 2012-13, but based on projected enrolment. These amounts may be subject to revision when more precise information is known about the 2013-14 school year, including refined enrolment projections.

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

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

Building/Maintenance Requirements

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

The School Renewal Budget is a closed envelope and is intended to address larger project needs, such as roof replacements, mechanical/electrical upgrades, small additions, etc. The amount of the allocation is a function of the Ministry formula and a Board's enrolment. This amount will be included in the budget.

Timetable for Estimates

2013-14 BUDGET TIMETABLE		
Date	**Responsibility**	**Procedure**
December 17th	Superintendent of Business	Review Draft Timetable at Administrative Council
Dec/Jan 2013	Senior Admin	Finalize Goals and Priorities
January 21st	Administrative Council	Review Current Expenditures and Communication Plan re: Restraints in the System
January 22nd	Director	Committee of the Whole – Budget Goal Setting
February 18th	Manager of Finance	Budget Templates to Superintendents and Managers
March 4th	Manager of Human Resources	Benefit Rates
March 4th	Superintendents, Managers	Draft Expenditure Budgets to Superintendent of Business
March 22rd	Manager of Finance	Base Salary and Benefits Costing
March 25th	Administrative Council	Budget Planning Meeting
April 2nd	Superintendent - Staffing	Preliminary Enrolment Projections
April 2nd	Superintendent of Business, Superintendents of Education	Present Draft Expenditure Budgets to Administrative Council · Curriculum and Special Education Budgets · Staffing · Corporate Services Budget
April 8th	Superintendent - Staffing Administrative Council	Update Enrolment Projections Finalize School Allocations
April 22rd	Superintendent of Business, Administrative Council	Review Expenditure Estimates
April 25th	Superintendent of Business	Present to Budget Committee Draft Budget (Department Expenditure Estimates) for: · Special Education · Curriculum · Administration · Transportation · School Operations · Information Technology
April 26th	Manager of Finance	Complete Revenue Estimates Complete Draft Expenditure Budget

2013-14 BUDGET TIMETABLE		
Date	**Responsibility**	**Procedure**
May 15th	Superintendent of Business	Present to Budget Committee Draft Budget (Staffing) Present Teaching Staff Calculation to Budget Committee
May 29th	Superintendent of Business	Review Final Draft (Expenditure and Staffing) with Budget Committee
June 10th	Superintendent of Business	Final Budget to Audit Committee
June 18th	Superintendent of Business	Final Budget to Committee of the Whole
June 25th	**Chair of Budget Committee**	**Final Budget to the Board**

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 25, 2013
Submitted by: Chris Roehrig, Director of Education & Secretary

2013-14 DEPARTMENTAL BUDGETS

Public Session

BACKGROUND INFORMATION:

As outlined in the 2013-14 Budget Procedures Manual, staff began building the 2013-14 Budget in November 2012. Focused conversations regarding the 2013-14 Budget also began with Senior Administration in November 2012 and Budget Goals were established with trustees at the Board Meeting on February 19, 2013.

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.
- Ensure legislative compliance.

The current strategic commitments for the Brant Haldimand Norfolk Catholic District School Board, which define the 2013-14 Budget are:

- Catholicity
- Student Achievement
- Leadership
- Communications

Much of the time, to date, 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. 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. The most significant change is the elimination of the allocation in support of the 21st Century Learning Program. This change results in a net decrease of approximately $400,000 as the 21st Century Learning Program has been completed as originally envisioned. Many small reductions appear in budget lines associated with Supply - Professional Development in many curricular areas, both in the elementary and secondary panels, as analysis has shown that the reductions in these areas are offset by equal or greater increases in Enhanced Program Other (EPO) grants. These EPO grants are largely made available for teacher training in curricular areas that have been reduced in the core budget.

The only significant increase is for supplies to be used in the French-as-a-Second Language curricular area, which is approximately $15,000. This increase was a result of a reallocation of funds within the current 2012-13 budget.

There is a reduction in the number of Early Learning Kindergarten Program (ELKP) classes as they will be streamed into the system for the 2013-14 school year. As a result, the allocation has been reduced by $10,000.

Special Education

There are minor changes to the Special Education Non-Salary expenditure budget for the coming year. Similar to the reductions in the Curriculum area, reductions in Special Education are primarily in the budget lines providing professional development to staff. There is also a reduction of approximately $13,000 in the budget line allocations for Replacement of Furniture & Equipment – General and Computer Technology.

Information Technology

Staff of the Board continues to align the expenditure within the Information Technology area with the Information Technology Operational Plan; as approved in February 2012. As the demand for internet bandwidth in support of student achievement and to enable staff to work within a technological environment grows, budget allocation has been adjusted accordingly and has increased by $70,000. However this has been completely offset with reductions in hardware purchase as well as savings realized from the one-time costs associated with the transition from FirstClass to Exchange in the 2012-13 school year and the elimination of the FirstClass license on an ongoing basis. A $110,000 expense reduction, which was previously associated with the conversion from eSIS to Pearson PowerSchool, will be realized as PowerSchool comes online in the fall.

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 2013-14, utility cost analysis indicate that electricity costs will decline in the system by approximately $9,000 and that gas costs will decline by approximately $25,000. The gas pricing to the Board has remained very favourable over the past few years. The overall Operations budget shows a small increase, specifically through redistribution within accounts as $50,000 has been reallocated to the Maintenance Services budget area in support of small contracts the Board maintains with outside firms.

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, which have been made available through the competitive RFP process. For the 2013-14 year, transportation costs will decrease approximately $40,000; resulting from the RFP as the net savings declines over the five years of the contract.

Administration

A ruling involving Access Copyright in 2012-13 has resulted in a favourable outcome to the education sector; such that the Board will no longer be required to pay Access Copyright licensing fees. The savings associated with this ruling are approximately $56,000. In the Business Service area, anticipated costs associated with Audit will increase by $5,000 and is reflected in the expenditure budget. There are no projects in 2013-14 that will impact the Administration Budget. Some additional savings have been found in discretionary supplies and services budgets. Labour relations costs in the Human Resources Budget have been reduced based on current year actuals and forecast to end of year. However, it is expected that Labour Relations will continue to be higher than normal as a result of ongoing labour management activity within employee groups.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the 2013-14 Departmental Budgets 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

2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
INSTRUCTION								
10	115	Temporary Assistance - Clerical/Technical & Specialized	5,491		5,491	0	1,395	5,491
10	171	Learning Resource Teacher/Other	268,986		268,986	268,986	97,332	0
10	185	Supply - Professional Development	578,788		578,788	1,050,235	569,832	-471,447
10	186	School Programs	67,944		67,944	74,319	77,094	-6,375
10	192	Instructors - Non-Certified	64,064		64,064			64,064
	Total	**Salaries & Wages**	**985,273**		**985,273**	**1,393,540**	**745,653**	**-408,267**
10	215	Benefits - Temporary Assistance - Clerical/Technical & Specialize	659		659	0	101	659
10	271	Benefits - Learning Resource Teacher/Other School Based Teac	29,406		29,406	30,868	11,331	-1,462
10	285	Benefits - Supply Professional Development.	60,167		60,167	104,241	41,724	-44,074
10	286	Benefits - School Programs	6,556		6,556	8,918	7,221	-2,362
10	292	Benefits - Instructors - Non-certified	11,348		11,348			11,348
	Total	**Employee Benefits**	**108,136**		**108,136**	**144,027**	**60,378**	**-35,891**
10	315	Professional Development - Academic & S.O.'s	126,502		126,502	225,471	196,382	-98,969
10	316	Professional Memberships - Academic	0		0	0		0
10	317	Professional Development - Non Teaching	1,000		1,000			1,000
10	319	Religion Course	5,000		5,000	5,000	4,000	0
	Total	**Staff Development**	**132,502**		**132,502**	**230,471**	**200,382**	**-97,969**
10	320	Textbooks & Learning Materials	15,000		15,000	15,000	28,704	0
10	325	Program Supplies	1,530,133		1,530,133	1,414,659	659,944	115,474
10	336	Printing & Photocopying - Non-instructional	4,000		4,000	9,000	178	-5,000
10	361	Automobile Reimbursement	106,818		106,818	104,900	65,177	1,918
10	362	Travel - Contingent Rate Increase	0		0	13,300		-13,300
10	404	Telephone - Cellular	2,000		2,000	2,000		0
10	414	Student Senate	10,000		10,000	10,000	5,453	0
10	540	School Trips - Transportation	42,970		42,970	42,970	67,407	0
	Total	**Supplies & Services**	**1,710,921**		**1,710,921**	**1,611,829**	**826,862**	**99,092**
10	501	Replacement of Furniture & Equipment - General	0		0	0		0
10	502	Replacement of Furniture & Equipment - Computer Technology	0		0	61,296	203,461	-61,296
	Total	**Replacement of F&E**	**0**		**0**	**61,296**	**203,461**	**-61,296**
10	654	Other Contractual Services	104,601		104,601	104,601	85,142	0
10	661	Software Fees & Licenses	0		0	94,338	0	-94,338
10	702	Association & Membership Fees - Individuals	1,000		1,000	1,000	572	0
	Total	**Fees & Contractual Services**	**105,601**		**105,601**	**199,939**	**85,714**	**-94,338**
Total		**INSTRUCTION**	**3,042,433**		**3,042,433**	**3,641,102**	**2,122,449**	**-598,669**

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SPECIAL EDUCATION								
12	115	Temporary Assistance - Clerical/Technical & Specialized	15,423		15,423	13,200	4,624	2,223
12	161	Coordinators/Consultants - Teacher Support	95,000		95,000			95,000
12	185	Supply - Professional Development	22,572		22,572	20,250	4,546	2,322
12	186	School Programs	96,164		96,164	111,421	40,160	-15,257
	Total	**Salaries & Wages**	**229,159**		**229,159**	**144,871**	**49,331**	**84,288**
12	215	Benefits - Temporary Assistance - Clerical/Technical & Specialize	1,493		1,493	0	371	1,493
12	261	Benefits - Coordinators/Consultants - Teacher Support	20,000		20,000			20,000
12	285	Benefits - Supply Professional Development.	2,178		2,178	2,010	309	168
12	286	Benefits - School Programs	9,086		9,086	9,660	3,469	-574
	Total	**Employee Benefits**	**32,757**		**32,757**	**11,670**	**4,149**	**21,087**
12	315	Professional Development - Academic & S.O.'s	27,500		27,500	23,357	13,099	4,143
12	317	Professional Development - Non Teaching	17,100		17,100	17,400	14,169	-300
	Total	**Staff Development**	**44,600**		**44,600**	**40,757**	**27,268**	**3,843**
12	320	Textbooks & Learning Materials	17,000		17,000	17,000	6,568	0
12	325	Program Supplies	89,727		89,727	99,056	97,417	-9,329
12	330	Instructional Supplies	11,000		11,000	11,000	20,617	0
12	336	Printing & Photocopying - Non-instructional	8,000		8,000	10,800	7,662	-2,800
12	361	Automobile Reimbursement	74,220		74,220	76,804	74,811	-2,584
12	402	Repairs - Computer Technology	3,000		3,000	3,000	3,731	0
12	404	Telephone - Cellular	2,950		2,950	2,950	1,231	0
12	405	Telephone - Voice	3,000		3,000	3,000	485	0
12	407	Postage	200		200	200	44	0
12	410	Office Supplies & Services	4,500		4,500	4,500	1,627	0
12	416	SEAC	500		500	500	298	0
12	540	School Trips - Transportation	1,800		1,800	1,800	92	0
	Total	**Supplies & Services**	**215,897**		**215,897**	**230,610**	**214,584**	**-14,713**
12	501	Replacement of Furniture & Equipment - General	109,000		109,000	114,500	110,735	-5,500
12	502	Replacement of Furniture & Equipment - Computer Technology	532,500		532,500	540,000	129,808	-7,500
	Total	**Replacement of F&E**	**641,500**		**641,500**	**654,500**	**240,542**	**-13,000**
12	654	Other Contractual Services	49,300		49,300	49,300	40,343	0
12	702	Association & Membership Fees - Individuals	0		0	0	407	0
	Total	**Fees & Contractual Services**	**49,300**		**49,300**	**49,300**	**40,750**	**0**
Total		**SPECIAL EDUCATION**	**1,213,212**		**1,213,212**	**1,131,708**	**576,623**	**81,504**

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SCHOOL MANAGEMENT								
15	185	Supply - Professional Development	1,596		1,596	1,700	2,280	-104
	Total	**Salaries & Wages**	**1,596**		**1,596**	**1,700**	**2,280**	**-104**
15	285	Benefits - Supply Professional Development.	154		154	0	197	154
	Total	**Employee Benefits**	**154**		**154**	**0**	**197**	**154**
15	315	Professional Development - Academic & S.O.'s	22,000		22,000	23,500	9,484	-1,500
	Total	**Staff Development**	**22,000**		**22,000**	**23,500**	**9,484**	**-1,500**
15	325	Program Supplies	8,700		8,700	8,000	435	700
15	361	Automobile Reimbursement	17,000		17,000	17,000	11,565	0
15	405	Telephone - Voice	0		0	0	445	0
15	415	School Council Supplies	26,800		26,800	39,260	39,202	-12,460
	Total	**Supplies & Services**	**52,500**		**52,500**	**64,260**	**51,647**	**-11,760**
Total		**SCHOOL MANAGEMENT**	**76,250**		**76,250**	**89,460**	**63,607**	**-13,210**
STUDENT SUPPORT SERVICES								
21	315	Professional Development - Academic & S.O.'s	24,000		24,000	24,000	0	0
	Total	**Staff Development**	**24,000**		**24,000**	**24,000**	**0**	**0**
21	325	Program Supplies	0		0	0	0	0
21	361	Automobile Reimbursement	0		0	0	0	0
21	404	Telephone - Cellular	0		0	0	271	0
	Total	**Supplies & Services**	**0**		**0**	**0**	**271**	**0**
Total		**STUDENT SUPPORT SERVICES**	**24,000**		**24,000**	**24,000**	**271**	**0**
COMPUTER SERVICES								
22	115	Temporary Assistance - Clerical/Technical & Specialized	0		0	0	1,587	0
	Total	**Salaries & Wages**	**0**		**0**	**0**	**1,587**	**0**
22	215	Benefits - Temporary Assistance - Clerical/Technical & Specialize	0		0	0	269	0
	Total	**Employee Benefits**	**0**		**0**	**0**	**269**	**0**
Total		**COMPUTER SERVICES**	**0**		**0**	**0**	**1,856**	**0**

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
LIBRARY SERVICES								
23	317	Professional Development - Non Teaching	2,000		2,000	2,000	490	0
	Total	**Staff Development**	**2,000**		**2,000**	**2,000**	**490**	**0**
23	320	Textbooks & Learning Materials	5,000		5,000	5,000	4,673	0
23	321	Library Books	19,000		19,000	19,000	0	0
23	325	Program Supplies	10,000		10,000	10,000	12,709	0
23	335	Printing & Photocopying - Instructional	1,000		1,000	1,000	0	0
23	361	Automobile Reimbursement	4,000		4,000	4,000	4,126	0
23	404	Telephone - Cellular	0		0	0	170	0
	Total	**Supplies & Services**	**39,000**		**39,000**	**39,000**	**21,679**	**0**
23	662	Maintenance Fees - Computer Technology	16,000		16,000	16,000		0
	Total	**Fees & Contractual Services**	**16,000**		**16,000**	**16,000**		**0**
Total		**LIBRARY SERVICES**	**57,000**		**57,000**	**57,000**	**22,169**	**0**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
TEACHER SUPPORT SERVICES								
25	161	Coordinators/Consultants - Teacher Support	50,973		50,973	50,973	50,973	0
	Total	**Salaries & Wages**	**50,973**		**50,973**	**50,973**	**50,973**	**0**
25	261	Benefits - Coordinators/Consultants - Teacher Support	5,216		5,216	7,078	5,093	-1,862
	Total	**Employee Benefits**	**5,216**		**5,216**	**7,078**	**5,093**	**-1,862**
25	315	Professional Development - Academic & S.O.'s	14,000		14,000	15,000	16,371	-1,000
	Total	**Staff Development**	**14,000**		**14,000**	**15,000**	**16,371**	**-1,000**
25	325	Program Supplies	85,664		85,664	82,302	893,302	3,362
25	335	Printing & Photocopying - Instructional	23,500		23,500	24,500	4,691	-1,000
25	361	Automobile Reimbursement	27,500		27,500	26,500	25,116	1,000
25	404	Telephone - Cellular	2,700		2,700	2,300	2,344	400
25	406	Telephone - Data Communications Services	0		0	0	0	0
	Total	**Supplies & Services**	**139,364**		**139,364**	**135,602**	**925,453**	**3,762**
25	502	Replacement of Furniture & Equipment - Computer Technology	0		0	0		0
	Total	**Replacement of F&E**	**0**		**0**	**0**		**0**
25	640	Instructional Advertising	0		0	0	11,513	0
25	653	Other Professional Fees	50,000		50,000	50,000	47,995	0
25	702	Association & Membership Fees - Individuals	3,227		3,227	2,550	502	677
	Total	**Fees & Contractual Services**	**53,227**		**53,227**	**52,550**	**60,010**	**677**
Total		**TEACHER SUPPORT SERVICES**	**262,780**		**262,780**	**261,203**	**1,057,900**	**1,577**
TOTAL BUDGET			**4,675,675**		**4,675,675**	**5,204,473**	**3,844,876**	**-528,798**

CURRICULUM TELFER

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum - Telfer

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
INSTRUCTION									
10	115	Temporary Assistance - Clerical/Technical & Specialized	5,491		5,491	0	1,395	5,491	Appendix R, Schedule 1.2
10	171	Learning Resource Teacher/Other	181,836		181,836	181,836	97,332	0	Appendix R, Schedule 1.2
10	185	Supply - Professional Development	286,368		286,368	659,797	328,743	-373,429	Appendix R, Schedule 1.2
10	192	Instructors - Non-Certified	64,064		64,064			64,064	Appendix R, Schedule 1.2
	Total	**Salaries & Wages**	**537,759**		**537,759**	**841,633**	**427,469**	**-303,874**	
10	215	Benefits - Temporary Assistance - Clerical/Technical & Specialize	659		659	0	101	659	Appendix R, Schedule 1.2
10	271	Benefits - Learning Resource Teacher/Other School Based Teac	20,406		20,406	21,868	11,331	-1,462	Appendix R, Schedule 1.2
10	285	Benefits - Supply Professional Development.	32,192		32,192	0	27,272	32,192	
10	292	Benefits - Instructors - Non-certified	11,348		11,348			11,348	Appendix R, Schedule 1.2
	Total	**Employee Benefits**	**64,605**		**64,605**	**21,868**	**38,704**	**42,737**	
10	315	Professional Development - Academic & S.O.'s	22,197		22,197	147,061	38,150	-124,864	Appendix R, Schedule 1.2
10	317	Professional Development - Non Teaching	1,000		1,000			1,000	Appendix R, Schedule 1.2
	Total	**Staff Development**	**23,197**		**23,197**	**147,061**	**38,150**	**-123,864**	
10	325	Program Supplies	202,758		202,758	179,638	200,897	23,120	Appendix R, Schedule 1.2
10	336	Printing & Photocopying - Non-instructional	0		0	0	178	0	Appendix R, Schedule 1.2
10	361	Automobile Reimbursement	32,300		32,300	37,300	28,920	-5,000	Appendix R, Schedule 1.2
	Total	**Supplies & Services**	**235,058**		**235,058**	**216,938**	**229,996**	**18,120**	
10	502	Replacement of Furniture & Equipment - Computer Technology	0		0	61,296	203,461	-61,296	Appendix R, Schedule 1.2
	Total	**Replacement of F&E**	**0**		**0**	**61,296**	**203,461**	**-61,296**	
10	661	Software Fees & Licenses	0		0	94,338	0	-94,338	Appendix R, Schedule 1.2
10	702	Association & Membership Fees - Individuals	0		0	0	572	0	
	Total	**Fees & Contractual Services**	**0**		**0**	**94,338**	**572**	**-94,338**	
Total		**INSTRUCTION**	**860,619**		**860,619**	**1,383,134**	**938,353**	**-522,515**	

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum - Telfer

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
SCHOOL MANAGEMENT									
15	315	Professional Development - Academic & S.O.'s	0		0	0	904	0	Appendix R, Schedule 1.2
	Total	**Staff Development**	**0**		**0**	**0**	**904**	**0**	
15	325	Program Supplies	0		0	0	0	0	Appendix R, Schedule 1.2
15	361	Automobile Reimbursement	0		0	0	334	0	Appendix R, Schedule 1.2
15	405	Telephone - Voice	0		0	0	427	0	Appendix R, Schedule 1.2
	Total	**Supplies & Services**	**0**		**0**	**0**	**761**	**0**	
Total		**SCHOOL MANAGEMENT**	**0**		**0**	**0**	**1,665**	**0**	
COMPUTER SERVICES									
22	115	Temporary Assistance - Clerical/Technical & Specialized	0		0	0	1,587	0	
	Total	**Salaries & Wages**	**0**		**0**	**0**	**1,587**	**0**	
22	215	Benefits - Temporary Assistance - Clerical/Technical & Specialize	0		0	0	269	0	
	Total	**Employee Benefits**	**0**		**0**	**0**	**269**	**0**	
Total		**COMPUTER SERVICES**	**0**		**0**	**0**	**1,856**	**0**	
TEACHER SUPPORT SERVICES									
25	315	Professional Development - Academic & S.O.'s	7,500		7,500	7,500	7,868	0	Appendix R, Schedule 1.2
	Total	**Staff Development**	**7,500**		**7,500**	**7,500**	**7,868**	**0**	
25	325	Program Supplies	12,300		12,300	13,300	28,297	-1,000	Appendix R, Schedule 1.2
25	335	Printing & Photocopying - Instructional	13,000		13,000	14,000	2,578	-1,000	Appendix R, Schedule 1.2
25	361	Automobile Reimbursement	11,000		11,000	12,000	14,336	-1,000	Appendix R, Schedule 1.2
25	404	Telephone - Cellular	1,400		1,400	1,400	1,722	0	Appendix R, Schedule 1.2
	Total	**Supplies & Services**	**37,700**		**37,700**	**40,700**	**46,933**	**-3,000**	
25	702	Association & Membership Fees - Individuals	1,927		1,927	1,750	250	177	Appendix R, Schedule 1.2
	Total	**Fees & Contractual Services**	**1,927**		**1,927**	**1,750**	**250**	**177**	
Total		**TEACHER SUPPORT SERVICES**	**47,127**		**47,127**	**49,950**	**55,050**	**-2,823**	
TOTAL BUDGET			**907,746**		**907,746**	**1,433,084**	**996,924**	**-525,338**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - TELFER

Responsibility Description	Function	Program	Program Description	115 Temporary Assistance - Clerical/Technical & Specialized	171 Learning Resource Teacher/Other	185 Supply - Professional Development	192 Instructors - Non-Certified	215 Benefits - Temporary Assistance - Clerical/Technical & Specialized	271 Benefits - Learning Resource Teacher/Other School Based Teachers	285 Benefits - Supply Professional Development.	292 Benefits - Instructors - Non-certified
Curriculum - Telfer	10	401	Arts Program			27,360				2,640	
		403	French as a Second Language			2,736				264	
		415	Early Learning Program								
		425	Early Literacy								
		432	Language			2,736				264	
		440	JK/SK			1,368				132	
		442	Computer Education			20,976				2,024	
		496	ESL			912				88	
	10 Total					56,088				5,412	
	25	401	Arts Program								
		403	French as a Second Language								
		410	Program Consultant								
		425	Early Literacy								
		427	SEF: Board Capacity								
		442	Computer Education								
		496	ESL								
	25 Total										
Curriculum - Telfer Total						56,088				5,412	
EPO - Telfer	10	402	FSL Renewal			54,720				5,280	
		418	SIM Reg Sess Literacy/Numeracy			22,800				2,200	
		428	Math Collaborative Inquiry			34,200				3,300	
		430	Math Small & Northern Brds		87,236				10,162		
		441	Student Work Study Teachers		94,600				10,244	4,560	
		481	Parenting & Family Literacy Ctr	5,491			64,064	659			11,348
		490	Schools in the Middle			118,560				11,440	
	10 Total			5,491	181,836	230,280	64,064	659	20,406	26,780	11,348
EPO - Telfer Total				5,491	181,836	230,280	64,064	659	20,406	26,780	11,348
Grand Total				5,491	181,836	286,368	64,064	659	20,406	32,192	11,348

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - TELFER

				315	317	325	335	361	404	702	Grand Total
Responsibility Description	Function	Program	Program Description	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular	Association & Membership Fees - Individuals	
Curriculum - Telfer	10	401	Arts Program	2,500		15,590		2,900			50,990
		403	French as a Second Language			15,000		1,000			19,000
		415	Early Learning Program			70,000					70,000
		425	Early Literacy	3,000				13,000			16,000
		432	Language			8,000		1,400			12,400
		440	JK/SK			20,990					22,490
		442	Computer Education	1,655		13,250					37,905
		496	ESL			5,000					6,000
	10 Total			7,155		147,830		18,300			234,785
	25	401	Arts Program				1,000				1,000
		403	French as a Second Language				1,000			500	1,500
		410	Program Consultant	2,000		4,000	4,000	3,000	800		13,800
		425	Early Literacy				2,000				2,000
		427	SEF: Board Capacity	1,000		1,900	2,000	1,500			6,400
		442	Computer Education	2,500		4,000	1,000	4,000	600	750	12,850
		496	ESL	2,000		2,400	2,000	2,500		677	9,577
	25 Total			7,500		12,300	13,000	11,000	1,400	1,927	47,127
Curriculum - Telfer Total				14,655		160,130	13,000	29,300	1,400	1,927	281,912
EPO - Telfer	10	402	FSL-Renewal			12,906					72,906
		418	SIM Reg Sess Literacy/Numeracy								25,000
		428	Math Collaborative Inquiry			4,000		3,500			45,000
		430	Math Small & Northern Brds	14,602		10,000		3,000			125,000
		441	Student Work Study Teachers	440		5,656		4,500			120,000
		481	Parenting & Family Literacy Ctr		1,000	16,466		1,000			100,028
		490	Schools in the Middle			5,900		2,000			137,900
	10 Total			15,042	1,000	54,928		14,000			625,834
EPO - Telfer Total				15,042	1,000	54,928		14,000			625,834
Grand Total				29,697	1,000	215,058	13,000	43,300	1,400	1,927	907,746

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101851000401	Arts Program	Supply - Professional Development	3	$228	40	27,360.00	42,590.00	(15,230.00)
102851000401	Arts Program	Benefits - Supply Professional Development	3	$22	40	2,640.00	0.00	2,640.00
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500.00	2,500.00	0.00
103251000401	Arts Program	Program Supplies				15,590.00	12,000.00	3,590.00
103611000401	Arts Program	Automobile Reimbursement				2,900.00	2,900.00	0.00
253151000401	Arts Program	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253251000401	Arts Program	Program Supplies				0.00	1,000.00	(1,000.00)
253351000401	Arts Program	Printing & Photocopying - Instructional				1,000.00	1,000.00	0.00
253611000401	Arts Program	Automobile Reimbursement				0.00	0.00	0.00
254041000401	Arts Program	Telephone - Cellular				0.00	0.00	0.00
257021000401	Arts Program	Association & Membership Fees - Individuals				0.00	0.00	0.00
Total Arts Program						51,990.00	61,990.00	(10,000.00)
101851000403	French as a Second Language	Supply - Professional Development	1	$228	12	2,736.00	4,430.00	(1,694.00)
101854000403	French as a Second Language	Supply - Professional Development	1	$228		0.00	0.00	0.00
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	$22	12	264.00	0.00	264.00
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	$22		0.00	0.00	0.00
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000403	French as a Second Language	Program Supplies				15,000.00	1,000.00	14,000.00
103611000403	French as a Second Language	Automobile Reimbursement				1,000.00	1,000.00	0.00
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253251000403	French as a Second Language	Program Supplies				0.00	0.00	0.00
253254000403	French as a Second Language	Program Supplies				0.00	0.00	0.00
253351000403	French as a Second Language	Printing & Photocopying - Instructional				1,000.00	1,000.00	0.00
253611000403	French as a Second Language	Automobile Reimbursement				0.00	1,000.00	(1,000.00)
253614000403	French as a Second Language	Automobile Reimbursement				0.00	0.00	0.00
254041000403	French as a Second Language	Telephone - Cellular				0.00	0.00	0.00
257021000403	French as a Second Language	Association & Membership Fees - Individuals				500.00	500.00	0.00
257024000403	French as a Second Language	Association & Membership Fees - Individuals				0.00	0.00	0.00
Tota French as a Second Language						20,500.00	8,930.00	11,570.00
103251000410	Program Consultant	Program Supplies				0.00	0.00	0.00
103611000410	Program Consultant	Automobile Reimbursement				0.00	0.00	0.00
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
253251000410	Program Consultant	Program Supplies				4,000.00	4,000.00	0.00
253351000410	Program Consultant	Printing & Photocopying - Instructional				4,000.00	4,000.00	0.00
253611000410	Program Consultant	Automobile Reimbursement				3,000.00	3,000.00	0.00
254041000410	Program Consultant	Telephone - Cellular				800.00	800.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
257021000410	Program Consultant	Association & Membership Fees - Individuals				0.00	0.00	0.00
Total Program Consultant						13,800.00	13,800.00	0.00
103251000415	ELKP	Program Supplies				70,000.00	80,000.00	(10,000.00)
105511000415	ELKP	Additional Furniture & Equipment				0.00	0.00	0.00
Total ELKP						70,000.00	80,000.00	(10,000.00)
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				3,000.00	3,000.00	0.00
103251000425	Early Literacy	Program Supplies				0.00	0.00	0.00
103361000425	Early Literacy	Printing & Photocopying - Non-instructional				0.00	0.00	0.00
103611000425	Early Literacy	Automobile Reimbursement				13,000.00	12,000.00	1,000.00
154051000425	Early Literacy	Telephone - Voice				0.00	0.00	0.00
253351000425	Early Literacy	Printing & Photocopying - Instructional				2,000.00	3,000.00	(1,000.00)
Total Early Literacy						18,000.00	18,000.00	0.00
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,000.00	1,000.00	0.00
253251000427	SEF: Board Capacity	Program Supplies				1,900.00	1,900.00	0.00
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				2,000.00	2,000.00	0.00
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500.00	1,500.00	0.00
254041000427	SEF: Board Capacity	Telephone - Cellular				0.00	0.00	0.00
Total SEF:Board Capacity						6,400.00	6,400.00	0.00
101851000432	Language	Supply - Professional Development	1	$228	12	2,736.00	56,473.00	(53,737.00)
102851000432	Language	Benefits - Supply Professional Development	1	$22	12	264.00	0.00	264.00
103151000432	Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000432	Language	Program Supplies				8,000.00	5,000.00	3,000.00
103611000432	Language	Automobile Reimbursement				1,400.00	1,400.00	0.00
254041000432	Language	Telephone - Cellular				0.00	0.00	0.00
Total Language						12,400.00	62,873.00	(50,473.00)
101851000440	JK/SK	Supply - Professional Development	1	$228	6	1,368.00	2,490.00	(1,122.00)
102851000440	JK/SK	Benefits - Supply Professional Development	1	$22	6	132.00	0.00	132.00
103151000440	JK/SK	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000440	JK/SK	Program Supplies				20,990.00	20,000.00	990.00
103611000440	JK/SK	Automobile Reimbursement				0.00	0.00	0.00
Total JK/SK						22,490.00	22,490.00	0.00
101851000442	Computer Education	Supply - Professional Development	1	$228	84	19,152.00	21,177.00	(2,025.00)
101854000442	Computer Education	Supply - Professional Development	1	$228	8	1,824.00	1,890.00	(66.00)
102851000442	Computer Education	Benefits - Supply Professional Development	1	$22	84	1,848.00	0.00	1,848.00
102854000442	Computer Education	Benefits - Supply Professional Development	1	$22	8	176.00	0.00	176.00
103151000442	Computer Education	Professional Development - Academic & S.O.'s				1,155.00	1,155.00	0.00
103154000442	Computer Education	Professional Development - Academic & S.O.'s				500.00	500.00	0.00
103251000442	Computer Education	Program Supplies				7,750.00	7,750.00	0.00
103254000442	Computer Education	Program Supplies				5,500.00	5,500.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103614000442	Computer Education	Automobile Reimbursement				0.00	0.00	0.00
105021000442	Computer Education	Replacement of Furniture & Equipment - Computer Technology				0.00	0.00	0.00
253151000442	Computer Education	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
253154000442	Computer Education	Professional Development - Academic & S.O.'s				500.00	500.00	0.00
253251000442	Computer Education	Program Supplies				3,000.00	3,000.00	0.00
253254000442	Computer Education	Program Supplies				1,000.00	1,000.00	0.00
253351000442	Computer Education	Printing & Photocopying - Instructional				500.00	500.00	0.00
253354000442	Computer Education	Printing & Photocopying - Instructional				500.00	500.00	0.00
253611000442	Computer Education	Automobile Reimbursement				3,000.00	3,000.00	0.00
253614000442	Computer Education	Automobile Reimbursement				1,000.00	1,000.00	0.00
254041000442	Computer Education	Telephone - Cellular				600.00	600.00	0.00
257021000442	Computer Education	Association & Membership Fees - Individuals				750.00	750.00	0.00
Total Computer Education						50,755.00	50,822.00	(67.00)
101851000464	21st Century Learning Literacy	Supply - Professional Development	1	$228	0	0.00	110,631.00	(110,631.00)
102851000464	21st Century Learning Literacy	Benefits - Supply Professional Development	1	$22	0	0.00	0.00	0.00
103151000464	21st Century Learning Literacy	Professional Development - Academic & S.O.'s				0.00	125,610.00	(125,610.00)
103251000464	21st Century Learning Literacy	Program Supplies				0.00	0.00	0.00
103611000464	21st Century Learning Literacy	Automobile Reimbursement				0.00	2,000.00	(2,000.00)
105021000464	21st Century Learning Literacy	Replacement of Furniture & Equipment - Computer Technology				0.00	61,296.00	(61,296.00)
106611000464	21st Century Learning Literacy	Software Fees & Licenses				0.00	94,338.00	(94,338.00)
Total 21st Century Learning Literacy						0.00	393,875.00	(393,875.00)
101851000496	ESL	Supply - Professional Development	1	$228	4	912.00	1,177.00	(265.00)
102851000496	ESL	Benefits - Supply Professional Development	1	$22	4	88.00	0.00	88.00
103251000496	ESL	Program Supplies				5,000.00	5,000.00	0.00
253151000496	ESL	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
253251000496	ESL	Program Supplies				2,400.00	2,400.00	0.00
253351000496	ESL	Printing & Photocopying - Instructional				2,000.00	2,000.00	0.00
253611000496	ESL	Automobile Reimbursement				2,500.00	2,500.00	0.00
254041000496	ESL	Telephone - Cellular				0.00	0.00	0.00
257021000496	ESL	Association & Membership Fees - Individuals				677.00	500.00	177.00
Total ESL						15,577.00	15,577.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Sub Total GSN						281,912.00	734,757.00	(452,845.00)

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - TELFER

101851000402	FSL-Renewal	Supply - Professional Development	6	$228	30.00	41,040.00	44,749.00	-3,709.00
101854000402	FSL-Renewal	Supply - Professional Development	6	$228	10.00	13,680.00	20,000.00	-6,320.00
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	6	$22	30.00	3,960.00	0.00	3,960.00
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	6	$22	10.00	1,320.00	0.00	1,320.00
103251000402	FSL-Renewal	Program Supplies				5,906.00	4,400.00	1,506.00
103254000402	FSL-Renewal	Program Supplies				7,000.00	3,757.00	3,243.00
103611000402	FSL-Renewal	Automobile Reimbursement					0.00	0.00
103614000402	FSL-Renewal	Automobile Reimbursement					0.00	0.00
Total FSL-Renewal						72,906.00	72,906.00	0.00
101851000416	Implementation of Draft FDK	Supply - Professional Development	0	$228	0.00	0.00	5,000.00	-5,000.00
102851000416	Implementation of Draft FDK	Benefits - Supply Professional Development.	0	$22	0.00	0.00	0.00	0.00
103251000416	Implementation of Draft FDK	Program Supplies				0.00	1,400.00	-1,400.00
103611000416	Implementation of Draft FDK	Automobile Reimbursement				0.00	0.00	0.00
Total Early Learning Curriculum Review						0.00	6,400.00	-6,400.00
101851000418	Reg Sess Literacy/Numeracy	Supply - Professional Development	100	$228	1.00	22,800.00	44,294.00	-21,494.00
102851000418	Reg Sess Literacy/Numeracy	Benefits - Supply Professional Development.	100	$22	1.00	2,200.00	0.00	2,200.00
Total Reg Sess Literacy/Numeracy						25,000.00	44,294.00	-19,294.00
101851000426	KP Capacity Building	Supply - Professional Development	70	$228	0.00	0.00	21,663.00	-21,663.00
102851000426	KP Capacity Building	Benefits - Supply Professional Development.	70	$22	0.00	0.00	0.00	0.00
103251000426	KP Capacity Building	Program Supplies				0.00	3,331.00	-3,331.00
103611000426	KP Capacity Building	Automobile Reimbursement				0.00	0.00	0.00
Total KP Capacity Building						0.00	24,994.00	-24,994.00
101851000428	Math Collaborative Inquiry	Supply - Professional Development	150	$228	1.00	34,200.00	103,314.00	-69,114.00
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	150	$22	1.00	3,300.00	0.00	3,300.00
103251000428	Math Collaborative Inquiry	Program Supplies				4,000.00	2,500.00	1,500.00
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				3,500.00	3,500.00	0.00
Total Math Collaborative Inquiry						45,000.00	109,314.00	-64,314.00
101854000429	SEF:School Capacity	Supply - Professional Development					8,719.00	-8,719.00
102854000429	SEF:School Capacity	Benefits - Supply Professional Development.					0.00	0.00
103154000429	SEF:School Capacity	Professional Development - Academic & S.O.'s					0.00	0.00
103254000429	SEF:School Capacity	Program Supplies					2,000.00	-2,000.00
103614000429	SEF:School Capacity	Automobile Reimbursement					0.00	0.00
Total SEF:School Capacity						0.00	10,719.00	-10,719.00
101714000430	Math Coaching (Small & Northern Boards)	Learning Resource Teacher/Other (Skrzypek)				87,236.00	87,236.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101854000430	Math Coaching (Small & Northern Boards)	Supply - Professional Development					0.00	0.00
102714000430	Math Coaching (Small & Northern Boards)	Benefits - Learning Resource Teacher/Other School Based Teachers				10,162.00	10,468.00	-306.00
102854000430	Math Coaching (Small & Northern Boards)	Benefits - Supply Professional Development.					0.00	0.00
103154000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s				14,602.00	14,296.00	306.00
103254000430	Math Coaching (Small & Northern Boards)	Program Supplies				10,000.00	10,000.00	0.00
103614000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				3,000.00	3,000.00	0.00
Total Math Coaching						125,000.00	125,000.00	0.00
101851000439	Learning for All K-12	Supply - Professional Development					6,000.00	-6,000.00
102851000439	Learning for All K-12	Benefits - Supply Professional Development.					0.00	0.00
103251000439	Learning for All K-12	Program Supplies					4,000.00	-4,000.00
103611000439	Learning for All K-12	Automobile Reimbursement					0.00	0.00
Total Learning for All K-12						0.00	10,000.00	-10,000.00
101711000441	Student Work Study Teachers	Learning Resource Teacher/Other				94,600.00	94,600.00	0.00
102711000441	Student Work Study Teachers	Benefits - Learning Resource Teacher				10,244.00	11,400.00	-1,156.00
101851000441	Student Work Study Teachers	Supply - Professional Development	20	$228	1.00	4,560.00		4,560.00
102851000441	Student Work Study Teachers	Benefits - Supply Professional Development.	20	$22	1.00	440.00		440.00
103251000441	Student Work Study Teachers	Program Supplies				5,656.00	9,500.00	-3,844.00
103611000441	Student Work Study Teachers	Automobile Reimbursement				4,500.00	9,500.00	**-5,000.00**
Total Student Work Study						120,000.00	125,000.00	-5,000.00
101921000481	Parenting & Family Literacy Centre	Instructor Non-certified				64,064.00	0.00	64,064.00
102921000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified				11,348.00	0.00	11,348.00
101151000481	Parenting & Family Literacy Centre	Instructor Non-certified - Casual				5,491.00	0.00	5,491.00
102151000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Casual				659.00	0.00	659.00
103171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				1,000.00	0.00	
103251000481	Parenting & Family Literacy Centre	Program Supplies				16,466.00	0.00	16,466.00
103611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				1,000.00	0.00	1,000.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Total Schools in the Middle						100,028.00	0.00	99,028.00
101851000490	Schools in the Middle	Supply - Professional Development	520	$228	1.00	118,560.00	165,200.00	-46,640.00
102851000490	Schools in the Middle	Benefits - Supply Professional Development.	520	$22	1.00	11,440.00	0.00	11,440.00
103251000490	Schools in the Middle	Program Supplies				5,900.00	2,500.00	3,400.00
103611000490	Schools in the Middle	Automobile Reimbursement				2,000.00	2,000.00	0.00
Total Schools in the Middle						137,900.00	169,700.00	-31,800.00
Sub Total EPO						625,834.00	698,327.00	-73,493.00
Grand Total GSN and EPO						907,746.00	1,433,084.00	-526,338.00

CURRICULUM
McKINNON

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - McKinnon

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
INSTRUCTION									
10	171	Learning Resource Teacher/Other	75,000		75,000	75,000	0	0	Appendix S, Schedule 1.3
10	185	Supply - Professional Development	215,812		215,812	273,436	177,444	-57,624	Appendix S, Schedule 1.3
10	186	School Programs	67,944		67,944	74,319	77,094	-6,375	Appendix S, Schedule 1.3
	Total	**Salaries & Wages**	**358,756**		**358,756**	**422,755**	**254,538**	**-63,999**	
10	271	Benefits - Learning Resource Teacher/Other School Based Teac	9,000		9,000	9,000	0	0	Appendix S, Schedule 1.3
10	285	Benefits - Supply Professional Development.	20,583		20,583	104,241	9,290	-83,658	Appendix S, Schedule 1.3
10	286	Benefits - School Programs	6,556		6,556	8,918	7,221	-2,362	Appendix S, Schedule 1.3
	Total	**Employee Benefits**	**36,139**		**36,139**	**122,159**	**16,511**	**-86,020**	
10	315	Professional Development - Academic & S.O.'s	45,050		45,050	49,710	143,715	-4,660	Appendix S, Schedule 1.3
10	316	Professional Memberships - Academic	0		0	0		0	Appendix S, Schedule 1.3
10	319	Religion Course	5,000		5,000	5,000	4,000	0	Appendix S, Schedule 1.3
	Total	**Staff Development**	**50,050**		**50,050**	**54,710**	**147,715**	**-4,660**	
10	320	Textbooks & Learning Materials	15,000		15,000	15,000	91	0	Appendix S, Schedule 1.3
10	325	Program Supplies	401,038		401,038	251,305	303,591	149,733	Appendix S, Schedule 1.3
10	336	Printing & Photocopying - Non-instructional	2,000		2,000	2,000	0	0	Appendix S, Schedule 1.3
10	361	Automobile Reimbursement	64,018		64,018	57,100	30,103	6,918	Appendix S, Schedule 1.3
10	362	Travel - Contingent Rate Increase	0		0	13,300		-13,300	Appendix S, Schedule 1.3
10	404	Telephone - Cellular	2,000		2,000	2,000		0	
10	414	Student Senate	10,000		10,000	10,000	5,453	0	Appendix S, Schedule 1.3
10	540	School Trips - Transportation	23,500		23,500	23,500	38,217	0	Appendix S, Schedule 1.3
	Total	**Supplies & Services**	**517,556**		**517,556**	**374,205**	**377,454**	**143,351**	
10	502	Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0	Appendix S, Schedule 1.3
	Total	**Replacement of F&E**	**0**		**0**	**0**	**0**	**0**	
10	702	Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0	Appendix S, Schedule 1.3
	Total	**Fees & Contractual Services**	**1,000**		**1,000**	**1,000**	**0**	**0**	
Total		**INSTRUCTION**	**963,501**		**963,501**	**974,829**	**796,218**	**-11,328**	

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum - McKinnon

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
SCHOOL MANAGEMENT									
15	185	Supply - Professional Development	1,596		1,596	1,700	2,280	-104	Appendix S, Schedule 1.3
	Total	**Salaries & Wages**	**1,596**		**1,596**	**1,700**	**2,280**	**-104**	
15	285	Benefits - Supply Professional Development.	154		154	0	197	154	Appendix S, Schedule 1.3
	Total	**Employee Benefits**	**154**		**154**	**0**	**197**	**154**	
15	315	Professional Development - Academic & S.O.'s	20,500		20,500	23,500	8,579	-3,000	Appendix S, Schedule 1.3
	Total	**Staff Development**	**20,500**		**20,500**	**23,500**	**8,579**	**-3,000**	
15	325	Program Supplies	8,000		8,000	8,000	435	0	Appendix S, Schedule 1.3
15	361	Automobile Reimbursement	17,000		17,000	17,000	11,231	0	Appendix S, Schedule 1.3
15	405	Telephone - Voice	0		0	0	18	0	
	Total	**Supplies & Services**	**25,000**		**25,000**	**25,000**	**11,684**	**0**	
Total		**SCHOOL MANAGEMENT**	**47,250**		**47,250**	**50,200**	**22,740**	**-2,950**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - McKinnon

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
TEACHER SUPPORT SERVICES									
25	161	Coordinators/Consultants - Teacher Support	50,973		50,973	50,973	50,973	0	Appendix S, Schedule 1.3
	Total	**Salaries & Wages**	**50,973**		**50,973**	**50,973**	**50,973**	**0**	
25	261	Benefits - Coordinators/Consultants - Teacher Support	5,216		5,216	7,078	5,093	-1,862	Appendix S, Schedule 1.3
	Total	**Employee Benefits**	**5,216**		**5,216**	**7,078**	**5,093**	**-1,862**	
25	315	Professional Development - Academic & S.O.'s	2,500		2,500	5,500	4,164	-3,000	Appendix S, Schedule 1.3
	Total	**Staff Development**	**2,500**		**2,500**	**5,500**	**4,164**	**-3,000**	
25	325	Program Supplies	18,309		18,309	15,947	10,034	2,362	Appendix S, Schedule 1.3
25	335	Printing & Photocopying - Instructional	8,500		8,500	9,500	1,489	-1,000	Appendix S, Schedule 1.3
25	361	Automobile Reimbursement	8,500		8,500	8,500	2,617	0	Appendix S, Schedule 1.3
25	404	Telephone - Cellular	500		500	500	111	0	Appendix S, Schedule 1.3
	Total	**Supplies & Services**	**35,809**		**35,809**	**34,447**	**14,252**	**1,362**	
25	502	Replacement of Furniture & Equipment - Computer Technology	0		0	0		0	Appendix S, Schedule 1.3
	Total	**Replacement of F&E**	**0**		**0**	**0**		**0**	
25	640	Instructional Advertising	0		0	0	11,513	0	Appendix S, Schedule 1.3
25	702	Association & Membership Fees - Individuals	300		300	300	252	0	Appendix S, Schedule 1.3
	Total	**Fees & Contractual Services**	**300**		**300**	**300**	**11,765**	**0**	
Total		**TEACHER SUPPORT SERVICES**	**94,798**		**94,798**	**98,298**	**86,247**	**-3,500**	
TOTAL BUDGET			**1,105,549**		**1,105,549**	**1,123,327**	**905,205**	**-17,778**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - MCKINNON

				161	171	185	186	261	271	285	286
Responsibility Description	Function	Program	Program Description	Coordinators/ Consultants - Teacher Support	Learning Resource Teacher/Other	Supply - Professional Development	School Programs	Benefits - Coordinators /Consultants - Teacher Support	Benefits - Learning Resource Teacher/Other School Based Teachers	Benefits - Supply Professional Development.	Benefits - School Programs
Curriculum - McKinnon	10	000	General			10,032	67,944			968	6,556
		340	E-Learning								
		446	Literacy Consultant			912				88	
		454	Numeracy Consultant								
		457	Student Success			75,240				7,260	
		471	New Teacher Induction Program			63,384				6,116	
		472	Specialist High Skills Major			8,664				836	
		473	Alternative Ed Program								
	10 Total					158,232	67,944			15,268	6,556
	15	000	General								
	15 Total										
	25	000	General								
		446	Literacy Consultant								
		454	Numeracy Consultant								
		457	Student Success								
		472	Specialist High Skills Major								
	25 Total										
Curriculum - McKinnon Total						158,232	67,944			15,268	6,556
EPO - McKinnon	10	219	Ontario Leadership Strategy								
		400	Student Involvement			3,780				365	
		405	Innovation & Special Proj:E-Learn		75,000				9,000		
		436	Secondary Cross Panel			9,120				880	
		445	Student Voice Initiative								
		448	TLLP Teacher Learning & Leadership			4,560				440	
		470	SHSM - EPO Grant								
		475	Ontario Youth Apprenticeship			2,500					
		480	Student Success Transitions			36,480				3,520	
		487	LTO Teachers Evaluation			1,140				110	
	10 Total				75,000	57,580			9,000	5,315	
	15	215	HR Certificate Program			1,596				154	
		219	Ontario Leadership Strategy								
	15 Total					1,596				154	
	25	475	Ontario Youth Apprenticeship	50,973				5,216			
	25 Total			50,973				5,216			
EPO - McKinnon Total				50,973	75,000	59,176		5,216	9,000	5,469	
Grand Total				50,973	75,000	217,408	67,944	5,216	9,000	20,737	6,556

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - MCKINNON

				315	319	320	325	335	336	361	404	414
Responsibility Description	Function	Program	Program Description	Professional Development - Academic & S.O.'s	Religion Course	Textbooks & Learning Materials	Program Supplies	Printing & Photocopying - Instructional	Printing & Photocopying - Non-instructional	Automobile Reimbursement	Telephone - Cellular	Student Senate
Curriculum - McKinnon	10	000	General	6,000	5,000		25,000		2,000	26,000		10,000
		340	E-Learning				15,000					
		446	Literacy Consultant				2,500					
		454	Numeracy Consultant				3,500					
		457	Student Success	9,500			58,083			3,800	500	
		471	New Teacher Induction Program	2,500			5,000			2,000		
		472	Specialist High Skills Major	16,500		15,000	116,061			3,500		
		473	Alternative Ed Program	4,000			9,000			500	1,500	
	10 Total			38,500	5,000	15,000	234,144		2,000	35,800	2,000	10,000
	15	000	General	7,000						16,000		
	15 Total			7,000						16,000		
	25	000	General					3,000				
		446	Literacy Consultant				500			2,000		
		454	Numeracy Consultant				1,000			1,000		
		457	Student Success							1,000		
		472	Specialist High Skills Major				12,000					
	25 Total						13,500	3,000		4,000		
Curriculum - McKinnon Total				45,500	5,000	15,000	247,644	3,000	2,000	55,800	2,000	10,000
EPO - McKinnon	10	219	Ontario Leadership Strategy				7,731			300		
		400	Student Involvement									
		405	Innovation & Special Proj:E-Learn							26,000		
		436	Secondary Cross Panel	800			6,000			918		
		445	Student Voice Initiative				12,975					
		448	TLLP Teacher Learning & Leadership				8,500					
		470	SHSM - EPO Grant				87,650					
		475	Ontario Youth Apprenticeship				14,250					
		480	Student Success Transitions				19,028					
		487	LTO Teachers Evaluation	5,750			10,760			1,000		
	10 Total			6,550			166,894			28,218		
	15	215	HR Certificate Program	3,000			6,000					
		219	Ontario Leadership Strategy	10,500			2,000			1,000		
	15 Total			13,500			8,000			1,000		
	25	475	Ontario Youth Apprenticeship	2,500			4,809	5,500		4,500	500	
	25 Total			2,500			4,809	5,500		4,500	500	
EPO - McKinnon Total				22,550			179,703	5,500		33,718	500	
Grand Total				68,050	5,000	15,000	427,347	8,500	2,000	89,518	2,500	10,000

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - MCKINNON

				540	702	Grand Total
Responsibility Description	Function	Program	Program Description	School Trips - Transportation	Association & Membership Fees - Individuals	
Curriculum - McKinnon	10	000	General		1,000	160,500
		340	E-Learning			15,000
		446	Literacy Consultant			3,500
		454	Numeracy Consultant			3,500
		457	Student Success	500		154,883
		471	New Teacher Induction Program			79,000
		472	Specialist High Skills Major	20,000		180,561
		473	Alternative Ed Program	3,000		18,000
	10 Total			23,500	1,000	614,944
	15	000	General			23,000
	15 Total					23,000
	25	000	General			3,000
		446	Literacy Consultant		100	2,600
		454	Numeracy Consultant		100	2,100
		457	Student Success		100	1,100
		472	Specialist High Skills Major			12,000
	25 Total				300	20,800
Curriculum - McKinnon Total				23,500	1,300	658,744
EPO - McKinnon	10	219	Ontario Leadership Strategy			8,031
		400	Student Involvement			4,145
		405	Innovation & Special Proj:E-Learn			110,000
		436	Secondary Cross Panel			17,718
		445	Student Voice Initiative			12,975
		448	TLLP Teacher Learning & Leadership			13,500
		470	SHSM - EPO Grant			87,650
		475	Ontario Youth Apprenticeship			16,750
		480	Student Success Transitions			59,028
		487	LTO Teachers Evaluation			18,760
	10 Total					348,557
	15	215	HR Certificate Program			10,750
		219	Ontario Leadership Strategy			13,500
	15 Total					24,250
	25	475	Ontario Youth Apprenticeship			73,998
	25 Total					73,998
EPO - McKinnon Total						446,805
Grand Total				23,500	1,300	1,105,549

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - MCKINNON

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	$228	24	5,472.00	22,026.00	-16,554.00
102851000000	General	Benefits - Supply					93,844.00	-93,844.00
102851000000	General	Benefits - Supply	1	$22	24	528.00		528.00
101854000000	General	Supply - Professional Development	1	$228	20	4,560.00	11,013.00	-6,453.00
102854000000	General	Benefits - Supply					10,397.00	-10,397.00
102854000000	General	Benefits - Supply	1	$22	20	440.00		440.00
101861000000	General	School Programs	1	$228	250	57,000.00	63,744.00	-6,744.00
102861000000	General	Benefits - School Programs	1	$22	250	5,500.00	7,649.00	-2,149.00
101864000000	General	School Programs	1	$228	48	10,944.00	10,575.00	369.00
102864000000	General	Benefits - School Programs	1	$22	48	1,056.00	1,269.00	-213.00
103151000000	General	Professional Development - Academic & S.O.'s				3,000.00	5,000.00	-2,000.00
103154000000	General	Professional Development - Academic & S.O.'s				3,000.00	5,000.00	-2,000.00
103194000000	General	Religion Course				5,000.00	5,000.00	0.00
103251000000	General	Program Supplies				20,000.00	0.00	20,000.00
103254000000	General	Program Supplies				5,000.00	0.00	5,000.00
103364000000	General	Printing & Photocopying - Non Instructional				2,000.00	2,000.00	0.00
103611000000	General	Automobile Reimbursement				20,000.00	15,000.00	5,000.00
103611000000	General	Gas Contingency				0.00	13,300.00	-13,300.00
103614000000	General	Automobile Reimbursement				6,000.00	6,000.00	0.00
104144000000	General	Student Senate				10,000.00	10,000.00	0.00
107024000000	General	Association & Membership Fees - Individuals				1,000.00	1,000.00	0.00
153151000000	General	Professional Development - Academic & S.O.'s				4,500.00	6,000.00	-1,500.00
153154000000	General	Professional Development - Academic & S.O.'s				2,500.00	4,000.00	-1,500.00
153611000000	General	Automobile Reimbursement				14,000.00	14,000.00	0.00
153614000000	General	Automobile Reimbursement				2,000.00	2,000.00	0.00
253351000000	General	Printing & Photocopying - Instructional				3,000.00	3,000.00	0.00
000 Total						186,500.00	311,817.00	-125,317.00
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				15,000.00	15,000.00	0.00
340 Total						15,000.00	15,000.00	0.00
101854000446	Literacy Consultant	Supply - Professional Development	1	$228	4	912.00	945.00	-33.00
102854000446	Literacy Consultant	Benefits - Supply	1	$22	4	88.00	0.00	88.00
103154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000446	Literacy Consultant	Program Supplies				2,500.00	2,500.00	0.00
253154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0.00	1,500.00	-1,500.00
253254000446	Literacy Consultant	Program Supplies				500.00	500.00	0.00
253354000446	Literacy Consultant	Printing & Photocopying - Instructional				0.00	500.00	-500.00
253614000446	Literacy Consultant	Automobile Reimbursement				2,000.00	2,000.00	0.00
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100.00	100.00	0.00
446 Total						6,100.00	8,045.00	-1,945.00
101854000454	Numeracy Consultant	Supply - Professional Development	1	$228	0	0.00	1,890.00	-1,890.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
102854000454	Numeracy Consultant	Benefits - Supply	1	$22	0	0.00	0.00	0.00
103254000454	Numeracy Consultant	Program Supplies				3,500.00	2,500.00	1,000.00
253154000454	Numeracy Consultant	Professional Development - Academic & S.O.'s				0.00	1,500.00	-1,500.00
253254000454	Numeracy Consultant	Program Supplies				1,000.00	500.00	500.00
253354000454	Numeracy Consultant	Printing & Photocopying - Instructional				0.00	500.00	-500.00
253614000454	Numeracy Consultant	Automobile Reimbursement				1,000.00	1,000.00	0.00
257024000454	Numeracy Consultant	Association & Membership Fees - Individuals				100.00	100.00	0.00
454 Total						5,600.00	7,990.00	-2,390.00
101854000457	Student Success - General	Supply - Professional Development	1	$228		0.00	0.00	0.00
101854000457	Student Success - General	Con Ed startup	1	$228	12	2,736.00	3,000.00	-264.00
102854000457	Student Success - General	Benefits - Supply	1	$22		0.00	0.00	0.00
102854000457	Student Success - General	Benefits - Supply	1	$22	12	264.00	0.00	264.00
103154000457	Student Success - General	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000457	Student Success - General	Program Supplies				7,000.00	7,000.00	0.00
103254000457	Student Success - General	Con Ed startup				9,083.00	9,083.00	0.00
103614000457	Student Success - General	Automobile Reimbursement				1,000.00	1,000.00	0.00
103614000457	Student Success - General	Con Ed startup				1,000.00	1,000.00	0.00
105404000457	Student Success - General	School Trips - Transportation				0.00	0.00	0.00
253154000457	Student Success - General	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253254000457	Student Success - General	Program Supplies				0.00	0.00	0.00
253354000457	Student Success - General	Printing & Photocopying - Instructional				0.00	0.00	0.00
253614000457	Student Success - General	Automobile Reimbursement				1,000.00	1,000.00	0.00
254044000457	Student Success - General	Telephone - Cellular				0.00	0.00	0.00
255024000457	Student Success - General	Replacement of Furniture & Equipment - Computer				0.00	0.00	0.00
257024000457	Student Success - General	Association & Membership Fees - Individuals				100.00	100.00	0.00
101854410457	SS - Literacy	Supply - Professional Development	1	$228	87	19,836.00	21,775.00	-1,939.00
102854410457	SS - Literacy	Benefits - Supply	1	$22	87	1,914.00	0.00	1,914.00
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,000.00	5,000.00	0.00
103254410457	SS - Literacy	Program Supplies				2,000.00	2,000.00	0.00
101854411457	SS - Numeracy	Supply - Professional Development	1	$228	110	25,080.00	27,675.00	-2,595.00
102854411457	SS - Numeracy	Benefits - Supply	1	$22	110	2,420.00	0.00	2,420.00
103254411457	SS - Numeracy	Program Supplies				1,000.00	1,000.00	0.00
101854412457	SS - Pathways	Supply - Professional Development	1	$228	117	26,676.00	29,295.00	-2,619.00
102854412457	SS - Pathways	Benefits - Supply	1	$22	117	2,574.00	0.00	2,574.00
103254412457	SS - Pathways	Program Supplies				13,000.00	13,000.00	0.00
103614412457	SS - Pathways	Automobile Reimbursement				0.00	0.00	0.00
104044412457	SS - Pathways	Telephone - Cellular				0.00	0.00	0.00
105404412457	SS - Pathways	School Trips - Transportation				0.00	0.00	0.00
103154413457	**SS - Comm Culture & Caring**	**Professional Development - Academic & S.O.'s**				**3,000.00**	**10,000.00**	**-7,000.00**
103254413457	**SS - Comm Culture & Caring**	**Program Supplies**				**10,000.00**	**3,000.00**	**7,000.00**
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				1,500.00	1,500.00	0.00
103254414457	SS - Teachers:Student Teachers	Program Supplies				14,000.00	14,000.00	0.00
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500.00	1,500.00	0.00
101854417457	SS - SAL	Supply - Professional Development	1	$228	4	912.00	3,000.00	-2,088.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
102854417457	SS - SAL	Benefits - Supply	1	$22	4	88.00	0.00	88.00
103254417457	SS - SAL	Program Supplies				2,000.00	700.00	1,300.00
103614417457	SS - SAL	Automobile Reimbursement				300.00	300.00	0.00
104044417457	SS - SAL	Telephone - Cellular				500.00	500.00	0.00
105404417457	SS - SAL	School Trips - Transportation				500.00	500.00	0.00
103154290473	**Alternative Ed Program**	**Professional Development - Academic & S.O.'s**				**4,000.00**	**4,000.00**	0.00
103254000473	**Alternative Ed Program**	**Program Supplies**				**0.00**	**0.00**	0.00
103254290473	**Alternative Ed Program**	**Program Supplies**				**9,000.00**	**9,000.00**	0.00
103614290473	**Alternative Ed Program**	**Automobile Reimbursement**				**500.00**	**500.00**	0.00
104044290473	**Alternative Ed Program**	**Telephone - Cellular**				**1,500.00**	**1,500.00**	0.00
105404290473	**Alternative Ed Program**	**School Trips - Transportation**				**3,000.00**	**3,000.00**	0.00
457 Total						173,983.00	174,928.00	-945.00
101854000466	Ministry Training - reimbursed	Supply - Professional Development		$228		0.00	0.00	0.00
102854000466	Ministry Training - reimbursed	Benefits - Supply		$22		0.00	0.00	0.00
103154000466	Ministry Training - reimbursed	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000466	Ministry Training - reimbursed	Program Supplies				0.00	0.00	0.00
103614000466	Ministry Training - reimbursed	Automobile Reimbursement				0.00	0.00	0.00
466 Total						0.00	0.00	0.00
101851000471	New Teacher Induction Program	Supply - Professional Development	1	$228	82	18,696.00	20,500.00	-1,804.00
101854000471	New Teacher Induction Program	Supply - Professional Development	1	$228	196	44,688.00	49,072.00	-4,384.00
102851000471	New Teacher Induction Program	Benefits - Supply	1	$22	82	1,804.00	0.00	1,804.00
102854000471	New Teacher Induction Program	Benefits - Supply	1	$22	196	4,312.00	0.00	4,312.00
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,500.00	2,500.00	0.00
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000471	New Teacher Induction Program	Program Supplies				5,000.00	5,000.00	0.00
103254000471	New Teacher Induction Program	Program Supplies				0.00	0.00	0.00
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000.00	2,000.00	0.00
471 Total						79,000.00	79,072.00	-72.00
101854000472	Specialist High Skills Major	Supply - Professional Development	1	$228	38	8,664.00	9,450.00	-786.00
102854000472	Specialist High Skills Major	Benefits - Supply	1	$22	38	836.00	0.00	836.00
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				16,500.00	16,500.00	0.00
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				15,000.00	15,000.00	0.00
103254000472	Specialist High Skills Major	Program Supplies				116,061.00	107,590.00	8,471.00
103614000472	Specialist High Skills Major	Automobile Reimbursement				3,500.00	3,500.00	0.00
105404000472	Specialist High Skills Major	School Trips - Transportation				20,000.00	20,000.00	0.00
253254000472	Specialist High Skills Major	Program Supplies				12,000.00	12,000.00	0.00
472 Total						192,561.00	184,040.00	8,521.00
Sub Total GSN						658,744.00	780,892.00	-122,148.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Brant Haldimand Norfolk Catholic District School Board								
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - MCKINNON								
151851000215	HR Certificate	Supply - Professional Development	1	228	7	1,596.00	1,700.00	-104.00
1582851000215	HR Certificate	Benefits - Supply	1	22	7	154.00	0.00	154.00
153151000215	HR Certificate	Professional Development - Academic & S.O.'s				3,000.00	3,000.00	0.00
153251000215	HR Certificate	Program Supplies				6,000.00	6,000.00	0.00
153611000215	HR Certificate	Automobile Reimbursement				0.00	0.00	0.00
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	228	0	0.00	0.00	0.00
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	0	0.00	0.00	0.00
103151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000219	Ont Leadership Strategy	Program Supplies				7,731.00	7,781.00	-50.00
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300.00	300.00	0.00
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,500.00	10,500.00	0.00
153251000219	Ont Leadership Strategy	Program Supplies				2,000.00	2,000.00	0.00
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000.00	1,000.00	0.00
323156000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
323256000219	Ont Leadership Strategy	Program Supplies				0.00	0.00	0.00
323616000219	Ont Leadership Strategy	Automobile Reimbursement				0.00	0.00	0.00
219 Total						32,281.00	32,281.00	0.00
101851000400	Safe Schools - Student Involvement	Supply - Professional Development	1	228	16	3,648.00	4,145.00	-497.00
102851000400	Safe Schools - Student Involvement	Benefits - Supply	1	22	16	352.00	0.00	352.00
103251000400	Safe Schools - Student Involvement	Program Supplies				145.00	0.00	145.00
400 Total						4,145.00	4,145.00	0.00
101714000405	Innovation & Special Proj:E-Learn	Learning Resource Teacher/Other				75,000.00	75,000.00	0.00
102714000405	Innovation & Special Proj:E-Learn	Benefits - Learning Resource Teacher/Other School Based				9,000.00	9,000.00	0.00
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				26,000.00	26,000.00	0.00
405 Total						110,000.00	110,000.00	0.00
101854000436	Secondary Cross Panel	Supply - Professional Development	1	228	40	9,120.00	10,210.00	-1,090.00
102854000436	Secondary Cross Panel	Benefits - Supply	1	22	40	880.00	0.00	880.00
103154000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				800.00	0.00	800.00
103254000436	Secondary Cross Panel	Program Supplies				6,000.00	15,056.00	-9,056.00
103614000436	Secondary Cross Panel	Automobile Reimbursement				918.00	0.00	918.00
436 Total						17,718.00	25,266.00	-7,548.00
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000445	Student Voice Initiative	Program Supplies				6,975.00	6,975.00	0.00
103254000445	Student Voice Initiative	Program Supplies				6,000.00	5,050.00	950.00
445 Total	See 413 457					12,975.00	12,025.00	950.00
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	20	4,560.00	4,000.00	560.00
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	0	0.00	2,750.00	-2,750.00
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	20	440.00	0.00	440.00
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	0	0.00	0.00	0.00
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0.00	0.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				8,500.00	8,100.00	400.00
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				0.00	5,500.00	-5,500.00
448 Total						13,500.00	20,350.00	-6,850.00
101711000469	OFIP Tutoring	Learning Resource Teacher/Other					0.00	0.00
102711000469	OFIP Tutoring	Benefits - Learning Resource Teacher/Other School Based					0.00	0.00
103251000469	OFIP Tutoring	Program Supplies					0.00	0.00
106541000469	OFIP Tutoring	Other Contractual Services					0.00	0.00
469 Total						0.00	0.00	0.00
101854000470	SHSM - EPO Grant	Supply - Professional Development		228		0.00	0.00	0.00
102854000470	SHSM - EPO Grant	Benefits - Supply		22		0.00	0.00	0.00
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0.00	0.00	0.00
103254000470	SHSM - EPO Grant	Program Supplies				87,650.00	38,795.00	48,855.00
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0.00	0.00	0.00
105404000470	SHSM - EPO Grant	School Trips - Transportation				0.00	0.00	0.00
253254000470	SHSM - EPO Grant	Program Supplies				0.00	0.00	0.00
470 Total						87,650.00	38,795.00	48,855.00
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	228	10	2,280.00	2,500.00	-220.00
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22	10	220.00	0.00	220.00
101864000475	Ontario Youth Apprenticeship	School Programs				0.00	0.00	0.00
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000475	Ontario Youth Apprenticeship	Program Supplies				14,250.00	14,250.00	0.00
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				0.00	0.00	0.00
107024000475	Ontario Youth Apprenticeship	Assoc Fee						0.00
107054000475	Ontario Youth Apprenticeship	Student Awards						0.00
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				50,973.00	50,973.00	0.00
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				7,078.00	7,078.00	0.00
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				2,500.00	2,500.00	0.00
253254000475	Ontario Youth Apprenticeship	Program Supplies				2,947.00	2,947.00	0.00
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional				5,500.00	5,500.00	0.00
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				4,500.00	4,500.00	0.00
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				500.00	500.00	0.00
255024000475	Ontario Youth Apprenticeship	Replacement Furniture & Equip						0.00
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				0.00	0.00	0.00
257024000475	Ontario Youth Apprenticeship	Assoc Fee						0.00
475 Total						90,748.00	90,748.00	0.00
101854000487	LTO Teachers Evaluation	Supply - Professional Development	1	228	5	1,140.00	0.00	1,140.00
102854000487	LTO Teachers Evaluation	Benefits - Supply	1	22	5	110.00	0.00	110.00
103154000487	LTO Teachers Evaluation	Professional Development - Academic & S.O.'s				5,750.00	0.00	5,750.00
103254000487	LTO Teachers Evaluation	Program Supplies				10,760.00	0.00	10,760.00
103614000487	LTO Teachers Evaluation	Automobile Reimbursement				1,000.00	0.00	1,000.00
487 Total						18,760.00	0.00	18,760.00
101854410480	SS Transitions - Literacy	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	40	880.00	0.00	880.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103254410480	SS Transitions - Literacy	Program Supplies				4,757.00	3,850.00	907.00
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854411480	SS Transitions - Numeracy	Benefits - Supply	1	22	40	880.00	0.00	880.00
103254411480	SS Transitions - Numeracy	Program Supplies				4,757.00	3,850.00	907.00
101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	40	880.00	0.00	880.00
103254415480	SS Transitions - Diff Instruction	Program Supplies				4,757.00	3,850.00	907.00
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	40	880.00	0.00	880.00
103254416480	SS Transitions - Collaborative Inquiry	Program Supplies				4,757.00	3,850.00	907.00
480 Total						59,028.00	60,400.00	-1,372.00
Sub Total EPO						446,805.00	394,010.00	52,795.00
Grand Total GSN and EPO						1,105,549.00	1,174,902.00	-69,353.00

CURRICULUM
CHOPP

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Chopp

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
INSTRUCTION									
10	185	Supply - Professional Development	37,392		37,392	50,986	32,226	-13,594	Appendix U, Sched 2.1
	Total	**Salaries & Wages**	**37,392**		**37,392**	**50,986**	**32,226**	**-13,594**	
10	285	Benefits - Supply Professional Development.	3,608		3,608	0	2,649	3,608	Appendix U, Sched 2.1
	Total	**Employee Benefits**	**3,608**		**3,608**	**0**	**2,649**	**3,608**	
10	315	Professional Development - Academic & S.O.'s	2,700		2,700	2,700	7,099	0	Appendix U, Sched 2.1
	Total	**Staff Development**	**2,700**		**2,700**	**2,700**	**7,099**	**0**	
10	325	Program Supplies	15,799		15,799	53,188	41,597	-37,389	Appendix U, Sched 2.1
10	336	Printing & Photocopying - Non-instructional	2,000		2,000	7,000	0	-5,000	Appendix U, Sched 2.1
10	361	Automobile Reimbursement	10,500		10,500	10,500	6,154	0	Appendix U, Sched 2.1
	Total	**Supplies & Services**	**28,299**		**28,299**	**70,688**	**47,751**	**-42,389**	
10	501	Replacement of Furniture & Equipment - General	0		0	0		0	Appendix U, Sched 2.1
	Total	**Replacement of F&E**	**0**		**0**	**0**		**0**	
10	654	Other Contractual Services	104,601		104,601	104,601	85,142	0	Appendix U, Sched 2.1
	Total	**Fees & Contractual Services**	**104,601**		**104,601**	**104,601**	**85,142**	**0**	
Total		**INSTRUCTION**	**176,600**		**176,600**	**228,975**	**174,867**	**-52,375**	

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum - Chopp

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
SPECIAL EDUCATION									
12	115	Temporary Assistance - Clerical/Technical & Specialized	15,423		15,423	13,200	4,624	2,223	Appendix U, Sched 2.1
12	161	Coordinators/Consultants - Teacher Support	95,000		95,000			95,000	Appendix U, Sched 2.1
12	185	Supply - Professional Development	22,572		22,572	20,250	4,546	2,322	Appendix U, Sched 2.1
12	186	School Programs	96,164		96,164	111,421	40,160	-15,257	Appendix U, Sched 2.1
	Total	**Salaries & Wages**	**229,159**		**229,159**	**144,871**	**49,331**	**84,288**	
12	215	Benefits - Temporary Assistance - Clerical/Technical & Specialize	1,493		1,493	0	371	1,493	Appendix U, Sched 2.1
12	261	Benefits - Coordinators/Consultants - Teacher Support	20,000		20,000			20,000	Appendix U, Sched 2.1
12	285	Benefits - Supply Professional Development.	2,178		2,178	2,010	309	168	Appendix U, Sched 2.1
12	286	Benefits - School Programs	9,086		9,086	9,660	3,469	-574	Appendix U, Sched 2.1
	Total	**Employee Benefits**	**32,757**		**32,757**	**11,670**	**4,149**	**21,087**	
12	315	Professional Development - Academic & S.O.'s	27,500		27,500	23,357	13,099	4,143	Appendix U, Sched 2.1
12	317	Professional Development - Non Teaching	17,100		17,100	17,400	14,169	-300	Appendix U, Sched 2.1
	Total	**Staff Development**	**44,600**		**44,600**	**40,757**	**27,268**	**3,843**	
12	320	Textbooks & Learning Materials	17,000		17,000	17,000	6,568	0	Appendix U, Sched 2.1
12	325	Program Supplies	89,727		89,727	99,056	97,417	-9,329	Appendix U, Sched 2.1
12	330	Instructional Supplies	11,000		11,000	11,000	20,617	0	Appendix U, Sched 2.1
12	336	Printing & Photocopying - Non-instructional	8,000		8,000	10,800	7,662	-2,800	Appendix U, Sched 2.1
12	361	Automobile Reimbursement	74,220		74,220	76,804	74,811	-2,584	Appendix U, Sched 2.1
12	402	Repairs - Computer Technology	3,000		3,000	3,000	3,731	0	Appendix U, Sched 2.1
12	404	Telephone - Cellular	2,950		2,950	2,950	1,231	0	Appendix U, Sched 2.1
12	405	Telephone - Voice	3,000		3,000	3,000	485	0	Appendix U, Sched 2.1
12	407	Postage	200		200	200	44	0	Appendix U, Sched 2.1
12	410	Office Supplies & Services	4,500		4,500	4,500	1,627	0	Appendix U, Sched 2.1
12	416	SEAC	500		500	500	298	0	Appendix U, Sched 2.1
12	540	School Trips - Transportation	1,800		1,800	1,800	92	0	Appendix U, Sched 2.1
	Total	**Supplies & Services**	**215,897**		**215,897**	**230,610**	**214,584**	**-14,713**	
12	501	Replacement of Furniture & Equipment - General	109,000		109,000	114,500	110,735	-5,500	Appendix U, Sched 2.1
12	502	Replacement of Furniture & Equipment - Computer Technology	532,500		532,500	540,000	129,808	-7,500	Appendix U, Sched 2.1
	Total	**Replacement of F&E**	**641,500**		**641,500**	**654,500**	**240,542**	**-13,000**	
12	654	Other Contractual Services	49,300		49,300	49,300	40,343	0	Appendix U, Sched 2.1
12	702	Association & Membership Fees - Individuals	0		0	0	407	0	Appendix U, Sched 2.1
	Total	**Fees & Contractual Services**	**49,300**		**49,300**	**49,300**	**40,750**	**0**	

Page 253

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Curriculum - Chopp

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
Total		**SPECIAL EDUCATION**	**1,213,212**		**1,213,212**	**1,131,708**	**576,623**	**81,504**	
SCHOOL MANAGEMENT									
15	415	School Council Supplies	26,800		26,800	39,260	39,202	-12,460	Appendix U, Sched 2.1
	Total	**Supplies & Services**	**26,800**		**26,800**	**39,260**	**39,202**	**-12,460**	
Total		**SCHOOL MANAGEMENT**	**26,800**		**26,800**	**39,260**	**39,202**	**-12,460**	
STUDENT SUPPORT SERVICES									
21	315	Professional Development - Academic & S.O.'s	24,000		24,000	24,000	0	0	Appendix U, Sched 2.1
	Total	**Staff Development**	**24,000**		**24,000**	**24,000**	**0**	**0**	
21	325	Program Supplies	0		0	0	0	0	Appendix U, Sched 2.1
21	361	Automobile Reimbursement	0		0	0	0	0	Appendix U, Sched 2.1
21	404	Telephone - Cellular	0		0	0	271	0	Appendix U, Sched 2.1
	Total	**Supplies & Services**	**0**		**0**	**0**	**271**	**0**	
Total		**STUDENT SUPPORT SERVICES**	**24,000**		**24,000**	**24,000**	**271**	**0**	
TEACHER SUPPORT SERVICES									
25	315	Professional Development - Academic & S.O.'s	0		0	0	2,455	0	Appendix U, Sched 2.1
	Total	**Staff Development**	**0**		**0**	**0**	**2,455**	**0**	
25	325	Program Supplies	0		0	0	1,690	0	Appendix U, Sched 2.1
25	335	Printing & Photocopying - Instructional	0		0	0	141	0	Appendix U, Sched 2.1
25	361	Automobile Reimbursement	0		0	0	1,370	0	Appendix U, Sched 2.1
25	404	Telephone - Cellular	0		0	0	511	0	Appendix U, Sched 2.1
25	406	Telephone - Data Communications Services	0		0	0	0	0	Appendix U, Sched 2.1
	Total	**Supplies & Services**	**0**		**0**	**0**	**3,712**	**0**	
25	702	Association & Membership Fees - Individuals	0		0	0		0	Appendix U, Sched 2.1
	Total	**Fees & Contractual Services**	**0**		**0**	**0**		**0**	
Total		**TEACHER SUPPORT SERVICES**	**0**		**0**	**0**	**6,166**	**0**	
TOTAL BUDGET			**1,440,612**		**1,440,612**	**1,423,943**	**797,130**	**16,669**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Library Services

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
LIBRARY SERVICES									
23	317	Professional Development - Non Teaching	2,000		2,000	2,000	490	0	Appendix T
	Total	**Staff Development**	**2,000**		**2,000**	**2,000**	**490**	**0**	
23	320	Textbooks & Learning Materials	5,000		5,000	5,000	4,673	0	Appendix T
23	321	Library Books	19,000		19,000	19,000	63,961	0	Appendix T
23	325	Program Supplies	10,000		10,000	10,000	12,709	0	Appendix T
23	330	Instructional Supplies	0		0	0	869	0	
23	335	Printing & Photocopying - Instructional	1,000		1,000	1,000	1,385	0	Appendix T
23	361	Automobile Reimbursement	4,000		4,000	4,000	4,126	0	Appendix T
23	404	Telephone - Cellular	0		0	0	170	0	Appendix T
	Total	**Supplies & Services**	**39,000**		**39,000**	**39,000**	**87,894**	**0**	
23	662	Maintenance Fees - Computer Technology	16,000		16,000	16,000		0	Appendix T
	Total	**Fees & Contractual Services**	**16,000**		**16,000**	**16,000**		**0**	
Total		**LIBRARY SERVICES**	**57,000**		**57,000**	**57,000**	**88,384**	**0**	
TOTAL BUDGET			**57,000**		**57,000**	**57,000**	**88,384**	**0**	

Brant Haldimand Norfolk Catholic District School Board

LIBRARY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Program Description	Object Description	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
233171000000	General	Professional Development - Non Academic	2,000.00	2,000.00	0.00
233174000000	General	Professional Development - Non Academic			0.00
233211000000	General	Library Books - Schools - Elem	19,000.00	19,000.00	0.00
		Allocated to schools 2011-2012 $34,948			0.00
233214000000	General	Library Books - Schools - Sec	0.00	0.00	0.00
233351000000	General	Printing & Photocopying - Instructional	1,000.00	1,000.00	0.00
236621000000	General	Maintenance Fees - Computer Technology - L4U Maint	10,400.00	10,400.00	0.00
236624000000	General	Maintenance Fees - Computer Technology - L4U Maint	5,600.00	5,600.00	0.00
233201000022	Library Technician	Textbooks & Learning Materials	5,000.00	5,000.00	0.00
233251000022	Library Technician	Program Supplies	10,000.00	10,000.00	0.00
233611000022	Library Technician	Automobile Reimbursement	4,000.00	4,000.00	0.00
234041000022	Library Technician	Telephone - Cellular	0.00	0.00	0.00
Total Library			**57,000.00**	**57,000.00**	**0.00**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - CHOPP

Responsibility Description	Function	Program	Program Description	115 Temporary Assistance - Clerical/Technical & Specialized	161 Coordinators/ Consultants - Teacher Support	185 Supply - Professional Development	186 School Programs	215 Benefits - Temporary Assistance - Clerical/Technical & Specialized	261 Benefits - Coordinators/ Consultants - Teacher Support	285 Benefits - Supply Professional Development.	286 Benefits - School Programs
Curriculum - Chopp	10	409	Safe Schools			10,944				1,056	
		452	Sports Coordinator			7,068				682	
	10 Total					18,012				1,738	
	12	067	Special Ed Dept								
		301	Special Education			15,732	64,752			1,518	6,248
		302	ISA 1 - Personalized Equipment								
		330	Resource Staff								
		331	Special Ed Principal								
		342	Information Technology Spec Ed				1,824				176
		343	System Materials								
		352	Non-Violent Crisis Intervention	3,720		6,840		360		660	
		354	E.A.'s	4,960				480			
		360	Speech	930				90			
		362	Hearing Impaired	775			2,000	75			
		365	Social Worker								
		370	Gifted Program				1,368				132
		375	Behaviour Class								
		378	Behaviour Therapist								
		381	Education for All								
		390	Pilot Projects								
		391	IEP	1,628			2,280	158			220
	12 Total			12,013		22,572	72,224	1,163		2,178	6,776
	15	000	General								
	15 Total										
	21	409	Safe Schools								
	21 Total										
Curriculum - Chopp Total				12,013		40,584	72,224	1,163		3,916	6,776
EPO - Chopp	10	423	Equity & Inclusion/Safe, Inclusive			19,380				1,870	
		455	Outdoor Education								
	10 Total					19,380				1,870	
	12	372	Mental Health Literacy	1,860	95,000		18,240	180	20,000		1,760
		385	Autism EPO	1,550			5,700	150			550
	12 Total			3,410	95,000		23,940	330	20,000		2,310
	15	479	Parent Involvement								
	15 Total										
EPO - Chopp Total				3,410	95,000	19,380	23,940	330	20,000	1,870	2,310
Grand Total				15,423	95,000	59,964	96,164	1,493	20,000	5,786	9,086

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - CHOPP

Responsibility Description	Function	Program	Program Description	315 Professional Development - Academic & S.O.'s	317 Professional Development - Non Teaching	320 Textbooks & Learning Materials	325 Program Supplies	330 Instructional Supplies	336 Printing & Photocopying - Non-instructional	361 Automobile Reimbursement	402 Repairs - Computer Technology	404 Telephone - Cellular
Curriculum - Chopp	10	409	Safe Schools	2,700			4,000		2,000	8,000		
		452	Sports Coordinator				9,500			500		
	10 Total			2,700			13,500		2,000	8,500		
	12	067	Special Ed Dept					8,000				
		301	Special Education	12,000	2,000	17,000	33,000	3,000	8,000	5,000		
		302	ISA 1 - Personalized Equipment								3,000	
		330	Resource Staff	1,800			3,000			16,000		
		331	Special Ed Principal	6,000						6,000		1,500
		342	Information Technology Spec Ed	300			1,000			5,000		200
		343	System Materials				25,300					
		352	Non-Violent Crisis Intervention									
		354	E.A.'s		11,300					7,470		
		360	Speech		600		2,000			8,000		
		362	Hearing Impaired	300			500			6,000		
		365	Social Worker		1,600		1,000			5,000		1,250
		370	Gifted Program	300			12,500			500		
		375	Behaviour Class	300			1,500			5,000		
		378	Behaviour Therapist		300		500			2,000		
		381	Education for All				3,000					
		390	Pilot Projects	5,500			1,500			250		
		391	IEP									
	12 Total			26,500	15,800	17,000	84,800	11,000	8,000	66,220	3,000	2,950
	15	000	General									
	15 Total											
	21	409	Safe Schools	24,000								
	21 Total			24,000								
Curriculum - Chopp Total				53,200	15,800	17,000	98,300	11,000	10,000	74,720	3,000	2,950
EPO - Chopp	10	423	Equity & Inclusion/Safe, Inclusive				2,299			2,000		
		455	Outdoor Education									
	10 Total						2,299			2,000		
	12	372	Mental Health Literacy	1,000			3,960			3,000		
		385	Autism EPO		1,300		967			5,000		
	12 Total			1,000	1,300		4,927			8,000		
	15	479	Parent Involvement									
	15 Total											
EPO - Chopp Total				1,000	1,300		7,226			10,000		
Grand Total				54,200	17,100	17,000	105,526	11,000	10,000	84,720	3,000	2,950

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - CHOPP

Responsibility Description	Function	Program	Program Description	405 Telephone - Voice	407 Postage	410 Office Supplies & Services	415 School Council Supplies	416 SEAC	501 Replacement of Furniture & Equipment - General	502 Replacement of Furniture & Equipment - Computer Technology	540 School Trips - Transportation	654 Other Contractual Services	Grand Total
Curriculum - Chopp	10	409	Safe Schools										28,700
		452	Sports Coordinator										17,750
	10 Total												46,450
	12	067	Special Ed Dept										8,000
		301	Special Education	3,000	200	4,500		500	5,000	2,500		49,300	233,250
		302	ISA 1 - Personalized Equipment						104,000	530,000			637,000
		330	Resource Staff										20,800
		331	Special Ed Principal										13,500
		342	Information Technology Spec Ed										8,500
		343	System Materials										25,300
		352	Non-Violent Crisis Intervention										11,580
		354	E.A.'s										24,210
		360	Speech										11,620
		362	Hearing Impaired										9,650
		365	Social Worker										8,850
		370	Gifted Program								1,800		16,600
		375	Behaviour Class										6,800
		378	Behaviour Therapist										2,800
		381	Education for All										3,000
		390	Pilot Projects										7,250
		391	IEP										4,285
	12 Total			3,000	200	4,500		500	109,000	532,500	1,800	49,300	1,052,995
	15	000	General				8,000						8,000
	15 Total						8,000						8,000
	21	409	Safe Schools										24,000
	21 Total												24,000
Curriculum - Chopp Total				3,000	200	4,500	8,000	500	109,000	532,500	1,800	49,300	1,131,445
EPO - Chopp	10	423	Equity & Inclusion/Safe, Inclusive										25,549
		455	Outdoor Education									104,601	104,601
	10 Total											104,601	130,150
	12	372	Mental Health Literacy										145,000
		385	Autism EPO										15,217
	12 Total												160,217
	15	479	Parent Involvement				18,800						18,800
	15 Total						18,800						18,800
EPO - Chopp Total							18,800					104,601	309,167
Grand Total				3,000	200	4,500	26,800	500	109,000	532,500	1,800	153,901	1,440,612

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - GSN - CHOPP

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
123204282067	Special Ed Dept	Textbooks & Learning Materials				0.00	0.00	0.00
123304280067	Special Ed Dept	Instructional Supplies				4,000.00	4,000.00	0.00
123304282067	Special Ed Dept	Instructional Supplies				1,000.00	1,000.00	0.00
123304284067	Special Ed Dept	Instructional Supplies				3,000.00	3,000.00	0.00
Total Special Ed Dept						8,000.00	8,000.00	0.00
121851000301	Special Education	Supply - Professional Development	1	$228	30	6,840.00	7,500.00	(660.00)
121854000301	Special Education	Supply - Professional Development	1	$228	39	8,892.00	9,750.00	(858.00)
121861000301	Special Education	Supply - School Programs	1	$228	220	50,160.00	57,750.00	(7,590.00)
121864000301	Special Education	Supply - School Programs	1	$228	64	14,592.00	17,600.00	(3,008.00)
122851000301	Special Education	Benefits - Supply - Professional Development	1	$22	30	660.00	840.00	(180.00)
122854000301	Special Education	Benefits - Supply - Professional Development	1	$22	39	858.00	1,170.00	(312.00)
122861000301	Special Education	Benefits - School Programs	1	$22	220	4,840.00	8,640.00	(3,800.00)
122864000301	Special Education	Benefits - School Programs	1	$22	64	1,408.00	1,020.00	388.00
123151000301	Special Education	Professional Development - Academic & S.O.s				6,000.00	6,000.00	0.00
123154000301	Special Education	Professional Development - Academic & S.O.s				6,000.00	6,000.00	0.00
123171000301	Special Education	Professional Development - Non Teaching				2,000.00	2,000.00	0.00
123201000301	Special Education	Textbooks & Learning Materials				10,000.00	10,000.00	0.00
123204000301	Special Education	Textbooks & Learning Materials				7,000.00	7,000.00	0.00
123251000301	Special Education	Program Supplies				23,000.00	25,000.00	(2,000.00)
123254000301	Special Education	Program Supplies				10,000.00	12,000.00	(2,000.00)
123301000301	Special Education	Instructional Supplies				1,500.00	3,000.00	(1,500.00)
123304000301	Special Education	Instructional Supplies				1,500.00	0.00	1,500.00
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000.00	10,800.00	(2,800.00)
123611000301	Special Education	Automobile Reimbursement				5,000.00	5,000.00	0.00
124051000301	Special Education	Telephone - Voice				3,000.00		3,000.00
124051342301	Special Education	Telephone - Voice				0.00	3,000.00	(3,000.00)
124071000301	Special Education	Postage/Courier				200.00	200.00	0.00
124101000301	Special Education	Office Supplies & Services				4,500.00	4,500.00	0.00
124161000301	Special Education	SEAC Committee				500.00	500.00	0.00
125011000301	Special Education	Replacement of Furniture & Equipment - General				5,000.00	10,500.00	(5,500.00)
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500.00	10,000.00	(7,500.00)
126541000301	Special Education	Other Contractual Services				49,300.00	49,300.00	0.00
Total Special Education						233,250.00	269,070.00	(35,820.00)
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000.00	3,000.00	0.00
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000.00	65,000.00	0.00
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000.00	39,000.00	0.00
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				350,000.00	350,000.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				180,000.00	180,000.00	0.00
Total SEA - Personalized Equipment						637,000.00	637,000.00	0.00
123151000330	Resource Staff	Professional Development - Academic & S.O.s				1,800.00	1,800.00	0.00
123251000330	Resource Staff	Program Supplies				3,000.00	3,000.00	0.00
123611000330	Resource Staff	Automobile Reimbursement				16,000.00	16,000.00	0.00
Total Resource Staff						20,800.00	20,800.00	0.00
123151000331	Special Ed - Lead	Professional Development - Academic & S.O.s				3,000.00	3,000.00	0.00
123154000331	Special Ed - Lead	Professional Development - Academic & S.O.s				3,000.00	0.00	3,000.00
123611000331	Special Ed - Lead	Automobile Reimbursement				3,000.00	6,000.00	(3,000.00)
123614000331	Special Ed - Lead	Automobile Reimbursement				3,000.00	0.00	3,000.00
124044000331	Special Ed - Lead	Telephone - Cellular				1,500.00	1,500.00	0.00
Total Special Ed - Principal						13,500.00	10,500.00	3,000.00
121861000342	Information Technology Spec Ed	Supply - School Programs	1	$228	8	1,824.00	2,000.00	(176.00)
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	$22	8	176.00		176.00
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300.00	300.00	0.00
123251000342	Information Technology Spec Ed	Program Supplies				1,000.00	1,000.00	0.00
123611000342	Information Technology Spec Ed	Automobile Reimbursement				5,000.00	5,000.00	0.00
124041000342	Information Technology Spec Ed	Telephone - Cellular				200.00	200.00	0.00
Total Information Technology Spec Ed						8,500.00	8,500.00	0.00
123251000343	System Materials	Program Supplies				17,300.00	17,300.00	0.00
123254000343	System Materials	Program Supplies				8,000.00	8,000.00	0.00
Total System Materials						25,300.00	25,300.00	0.00
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	$155	12	1,860.00		1,860.00
121151000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	12	180.00		180.00
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	$155	12	1,860.00	1,200.00	660.00
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	$228	15	3,420.00	1,500.00	1,920.00
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	$228	15	3,420.00	1,500.00	1,920.00
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	12	180.00		180.00
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	$22	15	330.00		330.00
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	$22	15	330.00		330.00
Total Non-Violent Crisis Intervention						11,580.00	4,200.00	7,380.00
121151000354	E.A.'s	Temporary Assistance - Clerical/Technical & Specialized	1	$155	25	3,875.00	4,200.00	(325.00)
121154000354	E.A.'s	Temporary Assistance - Clerical/Technical & Specialized	1	$155	7	1,085.00	1,200.00	(115.00)
122151000354	E.A.'s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	25	375.00		375.00
122154000354	E.A.'s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	7	105.00		105.00
123171000354	E.A.'s	Professional Development - Non Teaching				11,300.00	11,300.00	0.00
123611000354	E.A.'s	Automobile Reimbursement				7,470.00	7,470.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Total E.A.'s						24,210.00	24,170.00	40.00
123171000355	Child Youth Workers	Professional Development - Non Teaching				0.00	300.00	(300.00)
123611000355	Child Youth Workers	Automobile Reimbursement				0.00	3,000.00	(3,000.00)
Total Child Youth Workers						0.00	3,300.00	(3,300.00)
121151000360	Speech	Temporary Assistance - Clerical/Technical & Specialized	1	$155	6	930.00	1,000.00	(70.00)
122151000360	Speech	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	6	90.00	0.00	90.00
122861000360	Speech	Benefits - School Programs				0.00	0.00	0.00
123171000360	Speech	Professional Development - Non Teaching				600.00	600.00	0.00
123251000360	Speech	Program Supplies				2,000.00	2,000.00	0.00
123611000360	Speech	Automobile Reimbursement				8,000.00	8,000.00	0.00
Total Speech						11,620.00	11,600.00	20.00
121151000362	Hearing Impaired	Temporary Assistance - Clerical/Technical & Specialized	1	$155	5	775.00	800.00	(25.00)
121861000362	Hearing Impaired	Supply - School Programs	1	$228	8	1,824.00	2,000.00	(176.00)
122151000362	Hearing Impaired	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	5	75.00	0.00	75.00
122861000362	Hearing Impaired	Benefits - School Programs	1	$22	8	176.00	0.00	176.00
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300.00	300.00	0.00
123251000362	Hearing Impaired	Program Supplies				500.00	500.00	0.00
123611000362	Hearing Impaired	Automobile Reimbursement				6,000.00	6,000.00	0.00
Total Hearing Impaired						9,650.00	9,600.00	50.00
123171000365	Social Worker	Professional Development - Non Teaching				1,600.00	1,600.00	0.00
123251000365	Social Worker	Program Supplies				1,000.00	1,000.00	0.00
123611000365	Social Worker	Automobile Reimbursement				5,000.00	7,000.00	(2,000.00)
124041000365	Social Worker	Telephone - Cellular				1,250.00	1,250.00	0.00
Total Social Worker						8,850.00	10,850.00	(2,000.00)
121861000370	Gifted Program	Supply - School Programs	1	$228	6	1,368.00	1,500.00	(132.00)
122861000370	Gifted Program	Benefits - School Programs	1	$22	6	132.00	0.00	132.00
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300.00	300.00	0.00
123251000370	Gifted Program	Program Supplies				9,500.00	9,500.00	0.00
123254000370	Gifted Program	Program Supplies				3,000.00	3,000.00	0.00
123611000370	Gifted Program	Automobile Reimbursement				500.00	500.00	0.00
125401000370	Gifted Program	School Trips - Transportation				1,800.00	1,800.00	0.00
Total Gifted Program						16,600.00	16,600.00	0.00
123151000375	Behaviour Class	Professional Development - Academic & S.O.s				300.00	300.00	0.00
123251000375	Behaviour Class	Program Supplies				1,500.00	700.00	800.00
123611000375	Behaviour Class	Automobile Reimbursement				5,000.00	5,000.00	0.00
Total Behaviour Class						6,800.00	6,000.00	800.00
123171000378	Behaviour Therapist	Professional Development - Non Teaching				300.00	300.00	0.00
123251000378	Behaviour Therapist	Program Supplies				500.00	500.00	0.00
123611000378	Behaviour Therapist	Automobile Reimbursement				2,000.00	2,000.00	0.00
Total Behaviour Therapist						2,800.00	2,800.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103251000481	Education For All	Program Supplies				3,000.00	3,000.00	0.00
Total Education for All						3,000.00	3,000.00	0.00
123151000390	Pilot Projects	Professional Development - Academic & S.O.s				5,000.00	500.00	4,500.00
123154000390	Pilot Projects	Professional Development - Academic & S.O.s				500.00	500.00	0.00
123251000390	Pilot Projects	Program Supplies				1,000.00	500.00	500.00
123254000390	Pilot Projects	Program Supplies				500.00	500.00	0.00
123611000390	Pilot Projects	Automobile Reimbursement				250.00	0.00	250.00
Total Pilot Projects						7,250.00	2,000.00	5,250.00
121154000391	IEP	Temporary Assistance - Clerical/Technical & Specialized	1	$155	10.5	1,627.50	1,800.00	(172.50)
121861000391	IEP	Supply - School Programs	1	$228	5	1,140.00	1,250.00	(110.00)
121864000391	IEP	Supply - School Programs	1	$228	5	1,140.00	1,250.00	(110.00)
122154000391	IEP	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	10.5	157.50	0.00	157.50
122861000391	IEP	Benefits - School Programs	1	$22	5	110.00		110.00
122864000391	IEP	Benefits - School Programs	1	$22	5	110.00		110.00
123151000391	IEP	Professional Development - Academic & S.O.s				0.00	250.00	(250.00)
123154000391	IEP	Professional Development - Academic & S.O.s				0.00	250.00	(250.00)
Tota IEP						4,285.00	4,800.00	(515.00)
Sub Total Special Education GSN						1,052,995.00	1,078,090.00	(25,095.00)

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - CHOPP

154151000000	General	School Council Supplies				8,000.00	8,000.00	0.00
Total General						8,000.00	8,000.00	0.00
101851000452	Sports Coordinator	Supply - Professional Development	1	$228	31	7,068.00	7,968.00	(900.00)
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	$22	31	682.00	0.00	682.00
103251000452	Sports Coordinator	Program Supplies				9,500.00	9,500.00	0.00
103611000452	Sports Coordinator	Automobile Reimbursement				500.00	500.00	0.00
Total Sports Coordinator						17,750.00	17,968.00	(218.00)
101851000409	Safe Schools	Supply - Professional Development	1	$228	20	4,560.00	5,000.00	(440.00)
102851000409	Safe Schools	Benefits - Supply Professional Development.	1	$22	20	440.00	0.00	440.00
101854000409	Safe Schools	Supply - Professional Development	1	$228	28	6,384.00	7,000.00	(616.00)
102854000409	Safe Schools	Benefits - Supply Professional Development.	1	$22	28	616.00	0.00	616.00
103151000409	Safe Schools	Professional Development - Academic & S.O.'s				1,000.00	1,000.00	0.00
103154000409	Safe Schools	Professional Development - Academic & S.O.'s				1,700.00	1,700.00	0.00
103251000409	Safe Schools	Program Supplies				3,000.00	3,000.00	0.00
103254000409	Safe Schools	Program Supplies				1,000.00	1,000.00	0.00
103361000409	Safe Schools	Printing & Photocopying - Non-instructional				2,000.00	2,000.00	0.00
103611000409	Safe Schools	Automobile Reimbursement				1,000.00	1,000.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103614000409	Safe Schools	Automobile Reimbursement				7,000.00	7,000.00	0.00
105014290409	Safe Schools	Replacement of Furniture & Equipment - General				0.00	0.00	0.00
213151000409	Safe Schools	Professional Development - Academic & S.O.'s				24,000.00	24,000.00	0.00
213251000409	Safe Schools	Program Supplies				0.00	0.00	0.00
213611000409	Safe Schools	Automobile Reimbursement				0.00	0.00	0.00
214041000409	Safe Schools	Telephone - Cellular				0.00	0.00	0.00
253151000409	Safe Schools	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253251000409	Safe Schools	Program Supplies				0.00	0.00	0.00
253351000409	Safe Schools	Printing & Photocopying - Instructional				0.00	0.00	0.00
253611000409	Safe Schools	Automobile Reimbursement				0.00	0.00	0.00
254041000409	Safe Schools	Telephone - Cellular				0.00	0.00	0.00
254061000409	Safe Schools	Telephone - Data Communications Services				0.00	0.00	0.00
257021000409	Safe Schools	Association & Membership Fees - Individuals				0.00	0.00	0.00
Total Safe Schools						52,700.00	52,700.00	0.00
Sub Total Curriculum GSN						78,450.00	78,668.00	(218.00)

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - EPO - CHOPP

121151000372	Mental Health Literacy	Temporary Assistance - Clerical/Technical & Specialized	1	$155	12	1,860.00		1,860.00
122151000372	Mental Health Literacy	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	12	180.00		180.00
121611000372	Mental Health Literacy	Mental Health Lead				95,000.00		95,000.00
122611000372	Mental Health Literacy	Benefits - Mental Health Lead				20,000.00		20,000.00
121861000372	Mental Health Literacy	School Programs	1	$228	40	9,120.00	12,000.00	-2,880.00
121864000372	Mental Health Literacy	School Programs	1	$22	40	880.00	8,000.00	-7,120.00
122861000372	Mental Health Literacy	Benefits - School Programs	1	$228	40	9,120.00	0.00	9,120.00
122864000372	Mental Health Literacy	Benefits - School Programs	1	$22	40	880.00	0.00	880.00
123151000372	Mental Health Literacy	Professional Development - Academic & S.O.'s				500.00	1,000.00	-500.00
123154000372	Mental Health Literacy	Professional Development - Academic & S.O.'s				500.00	2,857.00	-2,357.00
123251000372	Mental Health Literacy	Program Supplies				1,980.00		1,980.00
123254000372	Mental Health Literacy	Program Supplies				1,980.00		1,980.00
123611000372	Mental Health Literacy	Automobile Reimbursement				1,500.00		1,500.00
123614000372	Mental Health Literacy	Automobile Reimbursement				1,500.00		1,500.00
Total Mental Health Literacy						145,000.00	23,857.00	121,143.00
121151000385	Autism - EPO Grant	Temporary Assistance - Clerical/Technical & Specialized	1	$155	10	1,550.00	2,000.00	-450.00
122151000385	Autism - EPO Grant	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15	10	150.00	0.00	150.00
121851000385	Autism - EPO Grant	Supply - Professional Development	1	$228		0.00	0.00	0.00
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	$22		0.00	0.00	0.00
121861000385	Autism - EPO Grant	School Programs	1	$228	20	4,560.00	4,821.00	-261.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
122861000385	Autism - EPO Grant	Benefits - School Programs	1	$22	20	440.00	0.00	440.00
121864000385	Autism - EPO Grant	School Programs	1	$228	5	1,140.00	1,250.00	-110.00
122864000385	Autism - EPO Grant	Benefits - School Programs	1	$22	5	110.00	0.00	110.00
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s					0.00	0.00
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				1,300.00	1,300.00	0.00
123251000385	Autism - EPO Grant	Program Supplies				967.00	1,000.00	-33.00
123610000385	Autism - EPO Grant	Automobile Reimbursement				5,000.00	5,000.00	0.00
Total Autism - EPO Grant						15,217.00	15,371.00	(154.00)
121151000382	Assess Achievement in Alt Areas	Temporary Assistance - Clerical/Technical & Specialized	1	$155		0.00	0.00	0.00
122151000382	Assess Achievement in Alt Areas	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15		0.00	0.00	0.00
121154000382	Assess Achievement in Alt Areas	Temporary Assistance - Clerical/Technical & Specialized	1	$155		0.00	1,000.00	-1,000.00
122154000382	Assess Achievement in Alt Areas	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	$15		0.00	0.00	0.00
121861000382	Assess Achievement in Alt Areas	School Programs					0.00	0.00
122861000382	Assess Achievement in Alt Areas	Benefits - School Programs					0.00	0.00
121864000382	Assess Achievement in Alt Areas	School Programs					2,000.00	-2,000.00
122864000382	Assess Achievement in Alt Areas	Benefits - School Programs					0.00	0.00
123151000382	Assess Achievement in Alt Areas	Professional Development - Academic & S.O.'s					0.00	0.00
123154000382	Assess Achievement in Alt Areas	Professional Development - Academic & S.O.'s					0.00	0.00
123251000382	Assess Achievement in Alt Areas	Program Supplies					9,000.00	-9,000.00
123254000382	Assess Achievement in Alt Areas	Program Supplies					1,556.00	-1,556.00
123611000382	Assess Achievement in Alt Areas	Automobile Reimbursement					834.00	-834.00
Total Assess Achievement in Alt Areas						0.00	14,390.00	(14,390.00)
Sub Total Special Education EPO						160,217.00	53,618.00	106,599.00

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - CHOPP

101704000431	Native Grant	Teachers				0.00	0.00	0.00
101854000431	Native Grant	Supply - Professional Development	1	$228		0.00	4,000.00	-4,000.00
102854000431	Native Grant	Benefits - Supply - Professional Development	1	$22		0.00	0.00	0.00
103154000431	Native Grant	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000431	Native Grant	Program Supplies				0.00	11,000.00	-11,000.00
103364000431	Native Grant	Printing & Photocopying - Non-instructional				0.00	5,000.00	-5,000.00
103614000431	Native Grant	Automobile Reimbursement				0.00	0.00	0.00
Total Native Grant						0.00	20,000.00	(20,000.00)
101851000423	Safe, Inclusive Accepting Schools	Supply - Professional Development	1	$228	60	13,680.00	21,742.00	-8,062.00
102851000423	Safe, Inclusive Accepting Schools	Benefits - Supply - Professional Development	1	$22	60	1,320.00	0.00	1,320.00
101854000423	Safe, Inclusive Accepting Schools	Supply - Professional Development	1	$228	25	5,700.00	3,536.45	2,163.55
102854000423	Safe, Inclusive Accepting Schools	Benefits - Supply - Professional Development	1	$22	25	550.00	0.00	550.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103151000423	Safe, Inclusive Accepting Schools	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000423	Safe, Inclusive Accepting Schools	Program Supplies				2,299.00	2,000.00	299.00
103611000423	Safe, Inclusive Accepting Schools	Automobile Reimbursement				2,000.00	2,000.00	0.00
Total Safe, Inclusive Accepting Schools						25,549.00	29,278.45	(3,729.45)
103251000434	Whole School Approach	Program Supplies				0.00	26,688.00	-26,688.00
Total Whole School Approach						0.00	26,688.00	(26,688.00)
101851000437	Healthy Schools	Supply Professional Development	1	$228		0.00	1,740.00	-1,740.00
102851000437	Healthy Schools	Supply Professional Development	1	$22		0.00	0.00	0.00
Total Healthy Schools						0.00	1,740.00	(1,740.00)
106541000455	Outdoor Education	Other Contractual Services				104,601.00	104,601.00	0.00
Total Outdoor Education						104,601.00	104,601.00	0.00
157011000479	Parent Involvement	Association & Membership Fees-Bd				2,300.00	0.00	2,300.00
154151000479	Parent Involvement	School Council Supplies				16,500.00	31,260.00	-14,760.00
Total Parent Involvement						18,800.00	31,260.00	(12,460.00)
Sub Total Curriculum EPO						148,950.00	213,567.45	(64,617.45)
Grand Total GSN & EPO						1,440,612.00	1,423,943.45	16,668.55

CURRICULUM DIRECTOR

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Director

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
INSTRUCTION									
10	171	Learning Resource Teacher/Other	12,150		12,150	12,150		0	Appendix W, Schedule 3.1
10	185	Supply - Professional Development	39,216		39,216	66,016	31,419	-26,800	Appendix W, Schedule 3.1
	Total	**Salaries & Wages**	**51,366**		**51,366**	**78,166**	**31,419**	**-26,800**	
10	285	Benefits - Supply Professional Development.	3,784		3,784	0	2,513	3,784	Appendix W, Schedule 3.1
	Total	**Employee Benefits**	**3,784**		**3,784**	**0**	**2,513**	**3,784**	
10	315	Professional Development - Academic & S.O.'s	56,555		56,555	26,000	7,418	30,555	Appendix W, Schedule 3.1
	Total	**Staff Development**	**56,555**		**56,555**	**26,000**	**7,418**	**30,555**	
10	320	Textbooks & Learning Materials	0		0	0	28,613	0	Appendix W, Schedule 3.1
10	325	Program Supplies	910,538		910,538	930,528	113,858	-19,990	Appendix W, Schedule 3.1
10	361	Automobile Reimbursement	0		0	0		0	Appendix W, Schedule 3.1
10	540	School Trips - Transportation	19,470		19,470	19,470	29,190	0	Appendix W, Schedule 3.1
	Total	**Supplies & Services**	**930,008**		**930,008**	**949,998**	**171,662**	**-19,990**	
Total		**INSTRUCTION**	**1,041,713**		**1,041,713**	**1,054,164**	**213,011**	**-12,451**	
SCHOOL MANAGEMENT									
15	315	Professional Development - Academic & S.O.'s	1,500		1,500			1,500	Appendix W, Schedule 3.1
	Total	**Staff Development**	**1,500**		**1,500**			**1,500**	
15	325	Program Supplies	700		700			700	Appendix W, Schedule 3.1
	Total	**Supplies & Services**	**700**		**700**			**700**	
Total		**SCHOOL MANAGEMENT**	**2,200**		**2,200**			**2,200**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Director

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
TEACHER SUPPORT SERVICES									
25	315	Professional Development - Academic & S.O.'s	4,000		4,000	2,000	1,885	2,000	Appendix W, Schedule 3.1
	Total	**Staff Development**	**4,000**		**4,000**	**2,000**	**1,885**	**2,000**	
25	325	Program Supplies	55,055		55,055	53,055	853,281	2,000	Appendix W, Schedule 3.1
25	335	Printing & Photocopying - Instructional	2,000		2,000	1,000	483	1,000	Appendix W, Schedule 3.1
25	361	Automobile Reimbursement	8,000		8,000	6,000	6,793	2,000	Appendix W, Schedule 3.1
25	404	Telephone - Cellular	800		800	400	0	400	Appendix W, Schedule 3.1
	Total	**Supplies & Services**	**65,855**		**65,855**	**60,455**	**860,556**	**5,400**	
25	653	Other Professional Fees	50,000		50,000	50,000	47,995	0	Appendix W, Schedule 3.1
25	702	Association & Membership Fees - Individuals	1,000		1,000	500	0	500	Appendix W, Schedule 3.1
	Total	**Fees & Contractual Services**	**51,000**		**51,000**	**50,500**	**47,995**	**500**	
Total		**TEACHER SUPPORT SERVICES**	**120,855**		**120,855**	**112,955**	**910,436**	**7,900**	
TOTAL BUDGET			**1,164,768**		**1,164,768**	**1,167,119**	**1,123,447**	**-2,351**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - DIRECTOR

				171	185	285	315	325	335	361	404
Responsibility Description	Function	Program	Program Description	Learning Resource Teacher/Other	Supply - Professional Development	Benefits - Supply Professional Development.	Professional Development - Academic & S.O.'s	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular
Director of Education	10	210	Catholicity		912	88					
		449	Faith Animator		10,032	968	10,000	2,500			
		450	Religion		28,272	2,728	9,555	24,710			
		467	Catholic Learning Communities				37,000				
	10 Total				39,216	3,784	56,555	27,210			
	15	449	Faith Animator				1,500	700			
	15 Total						1,500	700			
	25	449	Faith Animator				2,000	2,000	1,000	2,000	400
		450	Religion				2,000	2,000	1,000	2,000	400
	25 Total						4,000	4,000	2,000	4,000	800
Director of Education Total					39,216	3,784	62,055	31,910	2,000	4,000	800
EPO - Director of Education	10	476	School Within a College	12,150				883,328			
	10 Total			12,150				883,328			
	25	478	College Initiative					51,055		4,000	
	25 Total							51,055		4,000	
EPO - Director of Education Total				12,150				934,383		4,000	
Grand Total				12,150	39,216	3,784	62,055	966,293	2,000	8,000	800

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - DIRECTOR

				540	653	702	Grand Total
Responsibility Description	Function	Program	Program Description	School Trips - Transportation	Other Professional Fees	Association & Membership Fees - Individuals	
Director of Education	10	210	Catholicity				1,000
		449	Faith Animator				23,500
		450	Religion				65,265
		467	Catholic Learning Communities				37,000
	10 Total						126,765
	15	449	Faith Animator				2,200
	15 Total						2,200
	25	449	Faith Animator			500	7,900
		450	Religion			500	7,900
	25 Total					1,000	15,800
Director of Education Total						1,000	144,765
EPO - Director of Education	10	476	School Within a College	19,470			914,948
	10 Total			19,470			914,948
	25	478	College Initiative		50,000		105,055
	25 Total				50,000		105,055
EPO - Director of Education Total				19,470	50,000		1,020,003
Grand Total				19,470	50,000	1,000	1,164,768

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	1	228	4	912.00	1,000.00	-88.00
102851000210	Catholicity	Supply - Professional Development	1	22	4	88.00		88.00
323256000210	Catholicity	Program Supplies				1,000.00	1,000.00	0.00
327256000210	Catholicity	Miscellaneous				5,000.00	5,000.00	0.00
	Catholicity Total					7,000.00	7,000.00	0.00
327256000225	Banquets	Miscellaneous				12,400.00	12,400.00	0.00
	Banquets Total					12,400.00	12,400.00	0.00
101851000449	Faith Animator	Supply - Professional Development	1	228	40	9,120.00	0.00	9,120.00
102851000449	Faith Animator	Benefits - Supply Professional Development.	1	22	40	880.00	0.00	880.00
101854000449	Faith Animator	Supply - Professional Development	1	228	4	912.00	0.00	912.00
102854000449	Faith Animator	Benefits - Supply Professional Development.	1	22	4	88.00	0.00	88.00
103151000449	Faith Animator	Professional Development - Academic & S.O.'s				9,000.00	0.00	9,000.00
103154000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000.00	0.00	1,000.00
103251000449	Faith Animator	Program Supplies				2,000.00	0.00	2,000.00
103254000449	Faith Animator	Program Supplies				500.00	0.00	500.00
153151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000.00	0.00	1,000.00
153154000449	Faith Animator	Professional Development - Academic & S.O.'s				500.00	0.00	500.00
153251000449	Faith Animator	Program Supplies				500.00	0.00	500.00
153254000449	Faith Animator	Program Supplies				200.00	0.00	200.00
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				2,000.00	0.00	2,000.00
253251000449	Faith Animator	Program Supplies				2,000.00	0.00	2,000.00
253351000449	Faith Animator	Printing & Photocopying - Instructional				1,000.00	0.00	1,000.00
253611000449	Faith Animator	Automobile Reimbursement				2,000.00	0.00	2,000.00
254041000449	Faith Animator	Telephone - Cellular				400.00	0.00	400.00
257021000449	Faith Animator	Association & Membership Fees - Individuals				500.00	0.00	500.00
	Faith Animator Total					33,600.00	0.00	33,600.00
101851000450	Religion	Supply - Professional Development					42,966.00	-42,966.00
		Teacher inserv (1 rel rep/school)	1	228	31	7,068.00	0.00	7,068.00
		ERFLAC Group Mtgs	6	228	5	6,840.00	0.00	6,840.00
		WFMP Conference	1	228	15	3,420.00	0.00	3,420.00
102851000450	Religion	Benefits - Supply Professional Development.					0.00	0.00
		Teacher inserv (1 rel rep/school)	1	22	31	682.00	0.00	682.00
		ERFLAC Group Mtgs	6	22	5	660.00	0.00	660.00
		WFMP Conference	1	22	15	330.00	0.00	330.00
101854000450	Religion	Supply - Professional Development					22,050.00	-22,050.00
		SRAC Group Mtgs	5	228	6	6,840.00	0.00	6,840.00
		Tough Questions teacher release	4	228	3	2,736.00	0.00	2,736.00
		WFMP Conference	1	228	6	1,368.00	0.00	1,368.00
102854000450	Religion	Benefits - Supply Professional Development.					0.00	0.00
		SRAC Group Mtgs	5	22	6	660.00	0.00	660.00
		Tough Questions teacher release	4	22	3	264.00	0.00	264.00
		WFMP Conference	1	22	6	132.00	0.00	132.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103151000450	Religion	Professional Development - Academic & S.O.'s					4,500.00	-4,500.00
		WFMP Conference Registration Fees	1	280	15	4,200.00	0.00	4,200.00
		WFMP Conference Hotel Accommodations	1	175	15	2,625.00	0.00	2,625.00
103154000450	Religion	Professional Development - Academic & S.O.'s					4,500.00	-4,500.00
		WFMP Conference Registration Fees	1	280	6	1,680.00	0.00	1,680.00
		WFMP Conference Hotel Accommodations	1	175	6	1,050.00	0.00	1,050.00
103201000450	Religion	Textbooks & Learning Materials					0.00	0.00
		Gr 6 Fully Alive Student Book ($17.95x600...20/school)					0.00	0.00
		Gr 7 Fully Alive Student Book ($18.95x600...20/school)					0.00	0.00
		Gr 8 Fully Alive Student Book ($18.95x600...20/school)					0.00	0.00
103251000450	Religion	Program Supplies					37,350.00	-37,350.00
		Gr. 4 Student Bibles				13,740.00	0.00	13,740.00
		Rel. Curr Document ($10 x 62...2 copies/school)				620.00	0.00	620.00
		Prayer Table Res. Bk ($10 x 435 ...1/tchr+princ/school)				4,350.00	0.00	4,350.00
		Faith Fair Promo Materials				2,000.00	0.00	2,000.00
103254000450	Religion	Program Supplies					9,850.00	-9,850.00
		Visual Arts campaign materials				2,000.00	0.00	2,000.00
		Prayer Centre Resource				1,000.00	0.00	1,000.00
		Printing & Publication of Tough Questions materials				1,000.00	0.00	1,000.00
253151000450	Religion	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
253251000450	Religion	Program Supplies				2,000.00	2,000.00	0.00
253351000450	Religion	Printing & Photocopying - Instructional				1,000.00	1,000.00	0.00
253611000450	Religion	Automobile Reimbursement				2,000.00	2,000.00	0.00
254041000450	Religion	Telephone - Cellular				400.00	400.00	0.00
257021000450	Religion	Association & Membership Fees - Individuals				500.00	500.00	0.00
	Religion Total					73,165.00	129,116.00	-55,951.00
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s				37,000.00	17,000.00	20,000.00
	Catholic Learning Communities Total					37,000.00	17,000.00	20,000.00
	Sub Total GSN					163,165.00	165,516.00	-2,351.00

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - DIRECTOR

080110000218	Senior Team Development Fund	Other Operating Grants - Other				0.00	-14,727.00	14,727.00
323156000218	Senior Team Development Fund	Professional Development - Academic & S.O.'s				0.00	14,727.00	-14,727.00
323616000218	Senior Team Development Fund	Automobile Reimbursement				0.00	0.00	0.00
324106000218	Senior Team Development Fund	Office Supplies & Services				0.00	0.00	0.00
	Senior Team Development Total					0.00	0.00	0.00
103254000476	School Within a College	Program Supplies				710,528.00	710,528.00	0.00
103254402476	School Within a College	Program Supplies				35,200.00	35,200.00	0.00
103254403476	School Within a College	Program Supplies				32,000.00	32,000.00	0.00
103254404476	School Within a College	Program Supplies				32,000.00	32,000.00	0.00

G/L	Program Description	Object Description	Days	$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103254405476	School Within a College	Program Supplies				14,400.00	14,400.00	0.00
103254406476	School Within a College	Program Supplies				14,400.00	14,400.00	0.00
103254407476	School Within a College	Program Supplies				28,800.00	28,800.00	0.00
101714408476	School Within a College	Learning Resources/Other Teacher				12,150.00	12,150.00	0.00
103254408476	School Within a College	Program Supplies				16,000.00	16,000.00	0.00
105404000476	School Within a College	School Trips - Transportation				19,470.00	19,470.00	0.00
253254000476	School Within a College	Program Supplies				0.00	0.00	0.00
253254400476	School Within a College	Program Supplies				0.00	0.00	0.00
253254000478	College Initiative	Program Supplies				16,000.00	16,000.00	0.00
253254400478	College Initiative	Program Supplies				17,900.00	17,900.00	0.00
253254401478	College Initiative	Program Supplies				17,155.00	17,155.00	0.00
253614000478	College Initiative	Automobile Reimbursement				4,000.00	4,000.00	0.00
256534000478	College Initiative	Other Professional Fees				50,000.00	50,000.00	0.00
	SWAC Total					1,020,003.00	1,020,003.00	0.00
	Sub Total EPO					1,020,003.00	1,020,003.00	0.00
	Grand Total GSN & EPO					1,183,168.00	1,185,519.00	-2,351.00

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Information Technology and Data Services

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
INSTRUCTION									
10	402	Repairs - Computer Technology	0		0	0		0	Appendix Q, V Summary
10	406	Telephone - Data Communications Services	340,000		340,000	270,000	255,889	70,000	Appendix Q, V Summary
	Total	**Supplies & Services**	**340,000**		**340,000**	**270,000**	**255,889**	**70,000**	
10	502	Replacement of Furniture & Equipment - Computer Technology	340,600		340,600	423,000	201,243	-82,400	Appendix Q, V Summary
10	503	Replacement of Furniture & Equipment - Network Connectivity	50,250		50,250	60,250	58,833	-10,000	Appendix Q, V Summary
	Total	**Replacement of F&E**	**390,850**		**390,850**	**483,250**	**260,077**	**-92,400**	
10	602	Rental/Lease - Furniture & Equipment - Computer Technology	0		0	0		0	Appendix Q, V Summary
10	603	Rental/Lease - Furniture & Equipment - Network Connectivity	0		0	0		0	Appendix Q, V Summary
	Total	**Rental Expenditures**	**0**		**0**	**0**		**0**	
10	661	Software Fees & Licenses	31,680		31,680	29,700	197,741	1,980	Appendix Q, V Summary
10	662	Maintenance Fees - Computer Technology	140,900		140,900	172,000	52,967	-31,100	Appendix Q, V Summary
	Total	**Fees & Contractual Services**	**172,580**		**172,580**	**201,700**	**250,708**	**-29,120**	
Total		**INSTRUCTION**	**903,430**		**903,430**	**954,950**	**766,674**	**-51,520**	
SCHOOL MANAGEMENT									
15	115	Temporary Assistance - Clerical/Technical & Specialized	20,000		20,000	0		20,000	
	Total	**Salaries & Wages**	**20,000**		**20,000**	**0**		**20,000**	
15	317	Professional Development - Non Teaching	0		0	30,000		-30,000	
	Total	**Staff Development**	**0**		**0**	**30,000**		**-30,000**	
15	502	Replacement of Furniture & Equipment - Computer Technology	0		0	80,000		-80,000	
15	503	Replacement of Furniture & Equipment - Network Connectivity	10,050		10,050	10,050	0	0	Appendix Q, V Summary
	Total	**Replacement of F&E**	**10,050**		**10,050**	**90,050**	**0**	**-80,000**	
15	661	Software Fees & Licenses	8,160		8,160	7,650	8,356	510	Appendix Q, V Summary
15	662	Maintenance Fees - Computer Technology	116,200		116,200	140,000	110,331	-23,800	Appendix Q, V Summary
	Total	**Fees & Contractual Services**	**124,360**		**124,360**	**147,650**	**118,687**	**-23,290**	
Total		**SCHOOL MANAGEMENT**	**154,410**		**154,410**	**267,700**	**118,687**	**-113,290**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Information Technology and Data Services

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
COMPUTER SERVICES									
22	317	Professional Development - Non Teaching	52,000		52,000	28,000	31,450	24,000	Appendix Q, V Summary
	Total	**Staff Development**	**52,000**		**52,000**	**28,000**	**31,450**	**24,000**	
22	325	Program Supplies	1,710		1,710	1,710	2,491	0	Appendix V
22	332	Books & Periodicals	450		450	450	94	0	Appendix Q, V Summary
22	336	Printing & Photocopying - Non-instructional	1,200		1,200	1,200	806	0	Appendix Q, V Summary
22	361	Automobile Reimbursement	29,000		29,000	28,000	22,187	1,000	Appendix Q, V Summary
22	402	Repairs - Computer Technology	20,000		20,000	20,000	12,983	0	Appendix Q, V Summary
22	404	Telephone - Cellular	8,500		8,500	8,500	5,839	0	Appendix Q, V Summary
22	405	Telephone - Voice	3,500		3,500	3,500	675	0	Appendix Q, V Summary
22	406	Telephone - Data Communications Services	39,000		39,000	39,000	1,750	0	Appendix Q, V Summary
22	407	Postage	800		800	800	370	0	Appendix Q, V Summary
22	410	Office Supplies & Services	1,500		1,500	1,500	3,424	0	Appendix Q, V Summary
	Total	**Supplies & Services**	**105,660**		**105,660**	**104,660**	**50,618**	**1,000**	
22	501	Replacement of Furniture & Equipment - General	40,000		40,000	270,000	3,969	-230,000	Appendix Q, V Summary
22	502	Replacement of Furniture & Equipment - Computer Technology	5,850		5,850	5,850	331	0	Appendix Q, V Summary
22	503	Replacement of Furniture & Equipment - Network Connectivity	0		0	0	8,082	0	
	Total	**Replacement of F&E**	**45,850**		**45,850**	**275,850**	**12,382**	**-230,000**	
22	654	Other Contractual Services	16,000		16,000	23,000	14,955	-7,000	Appendix V
22	661	Software Fees & Licenses	0		0	0	0	0	Appendix V
22	662	Maintenance Fees - Computer Technology	44,102		44,102	59,102	20,183	-15,000	Appendix Q, V Summary
22	702	Association & Membership Fees - Individuals	500		500	500	204	0	Appendix Q, V Summary
	Total	**Fees & Contractual Services**	**60,602**		**60,602**	**82,602**	**35,342**	**-22,000**	
Total		**COMPUTER SERVICES**	**264,112**		**264,112**	**491,112**	**129,792**	**-227,000**	
TECHNICAL ADMINISTRATION									
35	503	Replacement of Furniture & Equipment - Network Connectivity	6,700		6,700	6,700	4,783	0	Appendix Q, V Summary
	Total	**Replacement of F&E**	**6,700**		**6,700**	**6,700**	**4,783**	**0**	
35	661	Software Fees & Licenses	8,160		8,160	7,650	8,356	510	Appendix Q, V Summary
	Total	**Fees & Contractual Services**	**8,160**		**8,160**	**7,650**	**8,356**	**510**	
Total		**TECHNICAL ADMINISTRATION**	**14,860**		**14,860**	**14,350**	**13,139**	**510**	
TOTAL BUDGET			**1,336,812**		**1,336,812**	**1,728,112**	**1,028,291**	**-391,300**	

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	35,000	220,000	220,000	0
104061000000	Internet	54,500	56,200	110,700	45,000	65,700
104061000000	Orion	4,650	4,650	9,300	0	9,300
104061000000	Increase Internet Bandwidth	0	0	0	5,000	-5,000
10 406 Telephone - Data Communications Services Total		244,150	95,850	340,000	270,000	70,000
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,000	1,000	2,000	2,000	0
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	UPS batteries	2,000	1,000	3,000	5,000	-2,000
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	57,000	12,000	69,000	98,000	-29,000
105021000000	Replace Monitors	12,000	8,600	20,600	34,000	-13,400
105021000000	Microsoft Sharepoint Project	15,000		15,000	15,000	0
105021000000	Secondary Wireless Phase 2	0	25,000	25,000	25,000	0
105021000000	Replace Principal Laptops	0	0	0	35,000	-35,000
105021000000	Webcams for Princpals/Secretaries	2,000	1,000	3,000	0	3,000
105021000000	Network Security Audits	20,000	0	20,000	20,000	0
105021000000	Layer 3 Switches - Phase 3 UTM	33,000	15,000	48,000	49,000	-1,000
105021000000	RAM Upgrades	0	0	0	3,000	-3,000
105024000000	Mac Labs - Secondary	0	28,000	28,000	0	28,000
105024000000	Secondary Tech Lab Software	0	10,000	10,000	0	10,000
105024000000	Data Center Virtualization	0	50,000	50,000	50,000	0
105021000000	Microsoft Exchange Support	5,000	0	5,000	45,000	-40,000
105024000000	PowerSchool	0	0	0	0	0
10 502 Replacement Furniture & Equipment - Computer Technology Total		171,000	169,600	340,600	423,000	-82,400
105031000000	**Supplies - Switches/Panels/ Cables**	**9,375**	**9,375**	**18,750**	**18,750**	**0**
105031000000	**Cabling Repairs/Upgrades**	**9,375**	**9,375**	**18,750**	**18,750**	**0**
105031000000	**Telecom Repairs Add/Move/Changes**	**1,875**	**1,875**	**3,750**	**3,750**	**0**
105031000000	**Wan Parts and Supplies**	**4,500**	**4,500**	**9,000**	**9,000**	**0**
105031000000	**Fibre Upgrade**	**0**	**0**	**0**	**10,000**	**-10,000**
10 503 Replacement of Furniture & Equipment - Network Connectivity Total		25,125	25,125	50,250	60,250	-10,000
106611000000	**MSOffice Annual License - Elementary & Secondary (66%)**	**15,840**	**15,840**	**31,680**	**29,700**	**1,980**
106610000000	**Powerschool Annual Licence fee**	**0**	**0**	**0**	**0**	**0**
10 661 Software Fees & Licenses Total		15,840	15,840	31,680	29,700	1,980
106621000000	Barracuda Content Filter	0	0	0	13,000	-13,000
106621000000	Domain Renewals	500	100	600	600	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	Packateer Load Balancer Maintenance	0	0	0	2,000	-2,000
106621000000	First Class Annual Maintenance	0	0	0	32,000	-32,000

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
106621000000	BYOD Management Software	7,500	7,500	15,000	0	15,000
106621000000	Wireless Controller Warranty	14,250	0	14,250	9,000	5,250
106621000000	Password Management Software	800	800	1,600	1,600	0
106621000000	ECNO Agreement	5,000	0	5,000	4,000	1,000
106621000000	SQL 2008	0	0	0	0	0
106621000000	VMWare	4,500	0	4,500	4,500	0
106621000000	Moodle	500	500	1,000	1,000	0
106621000000	Vsphere	2,650	0	2,650	2,650	0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0
106621000000	VPN Annual Maintenance	0	0	0	1,750	-1,750
106621000000	Network Management Software	4,000	0	4,000	5,000	-1,000
106621000000	Firewall Support (Juniper)	0	0	0	1,600	-1,600
106621000000	Footprints Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Server 2010	4,000	0	4,000	5,000	-1,000
106621000000	Windows 7	3,000	0	3,000	3,000	0
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	20,000	0	20,000	20,000	0
106621000000	School Cash	11,850	15,100	26,950	26,950	0
10 662 Maintenance Fees - Computer Technology Total		106,900	34,000	140,900	172,000	-31,100
INSTRUCTION Total		563,015	340,415	903,430	954,950	-51,520
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**	**1,875**	**1,875**	**3,750**	**3,750**	**0**
155031000000	**Cabling Repairs/Upgrades**	**1,875**	**1,875**	**3,750**	**3,750**	**0**
155031000000	**Telecom Repairs Add/Move/Changes**	**375**	**375**	**750**	**750**	**0**
155031000000	**Wan Parts and Supplies**	**900**	**900**	**1,800**	**1,800**	**0**
155031000000	**Fibre Upgrade one time install**			**0**	**0**	**0**
15 503 Replacement of Furniture & Equipment - Network Connectivity Total		5,025	5,025	10,050	10,050	0
155531000000	**Fibre Upgrade one time install**			**0**	**0**	**0**
15 553 - Additional F&E - Network Connectivity - Not Capitalized Total		0	0	0	0	0
156611000000	**MSOffice Annual License (17%)**	**4,080**	**4,080**	**8,160**	**7,650**	**510**
15 661 Software Fees & Licenses Total		4,080	4,080	8,160	7,650	510
156621000000	School Cash	5,000	0	5,000	5,000	0
156621000000	Powerschool Annual Licence fee	0	0	0	0	0

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
15 662 Maintenance Fees - Computer Technology Total		5,000	0	5,000	5,000	0
SCHOOL MANAGEMENT Total		14,105	9,105	23,210	22,700	510
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	4,500	4,500	9,000	9,000	0
22 317 Professional Development - Non Teaching Total		4,500	4,500	9,000	9,000	0
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	600	600	1,200	1,200	0
22 336 Printing/Photcopying - Non-Instruct Total		600	600	1,200	1,200	0
223611000021	Automobile Reimbursement	25,000	2,000	27,000	26,000	1,000
22 361 Automobile Reimbursement Total		25,000	2,000	27,000	26,000	1,000
224021000021	Repairs - Computer Technology	10,000	10,000	20,000	20,000	0
22 402 Repairs - Computer Technology Total		10,000	10,000	20,000	20,000	0
224041000021	**Telephone-Cellular/Pager**	**4,750**	**1,250**	6,000	**6,000**	**0**
22 404 Telephone-Cellular/Pager Total		4,750	1,250	6,000	6,000	0
224051000021	Telephone-Voice From PRC	1,750	1,750	3,500	3,500	0
22 405 Telephone - Voice Total		1,750	1,750	3,500	3,500	0
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		20,000	20,000	40,000	270,000	-230,000
225011000000		0	0	0	0	0
22 501 Replacement Furniture & Equipment - General Total		20,000	20,000	40,000	270,000	-230,000
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
225031000000	Supplies - Switches/Panels/ Cables	0	0	0	0	0
225031000000	Wan Parts and Supplies	0	0	0	0	0
22 503 Replacement of Furniture & Equipment - Network Connectivity Total		0	0	0	0	0
226621000000	Barracuda Content Filter	0	0	0	500	-500
226621000000	SSL Certificates	2,000	0	2,000	2,000	0
22 662 Maintenance Fees - Computer Technology Total		2,000	0	2,000	2,500	-500
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
22 702 Association & Membership Fees - Individuals Total		500	0	500	500	0
COMPUTER SERVICES Total		93,575	63,225	156,800	386,300	-229,500
TECHNICAL ADMINISTRATION						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
35 406 Telephone - Data Communications Services		0	0	0	0	0
355036000000	**Supplies - Switches/Panels/ Cables**		**2,500**	**2,500**	**2,500**	**0**
355036000000	**Cabling Repairs/Upgrades**		**2,500**	**2,500**	**2,500**	**0**
355036000000	**Telecom Repairs Add/Move/Changes**		**500**	**500**	**500**	**0**
355036000000	**Wan Parts and Supplies**		**1,200**	**1,200**	**1,200**	**0**
35 503 Replacement of Furniture & Equipment - Network Connectivity		0	6,700	6,700	6,700	0
356616000000	**MSOffice Annual License (17%)**		**8,160**	**8,160**	**7,650**	**510**
35 661 Software Fees & Licenses		0	8,160	8,160	7,650	510
356626000000	**Barracuda Content Filter**			0	0	0
356626000000	**Packateer Load Balancer Maintenance**			0	0	0
356626000000	**First Class Annual Maintenance**			0	0	0
356626000000	ECNO Agreement			0	0	0
35 662 Maintenance Fees - Computer Technology		0	0	0	0	0
TECHNICAL ADMINISTRATION Total		0	14,860	14,860	14,350	510
Grand Total		670,695	427,605	1,098,300	1,378,300	-280,000

Brant Haldimand Norfolk Catholic District School Board
DATA SERVICES EXPENDITURE ESTIMATES 2013-2014 PRELIM

G/L	Object Description	Details	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
151151000028	Supply PD - Non Teaching	PowerSchool 6 sessions for 32 schools x daily rate	20,000	20,000	0
151154000028	Supply PD - Non Teaching	PowerSchool	0	10,000	-10,000
	Supply PD - Non Teaching Total		20,000	30,000	-10,000
155021000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	53,333	-53,333
155024000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	26,667	-26,667
	Replacement Furniture & Equipment - Computer Technology Total		0	80,000	-80,000
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	90,000	-15,000
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	45,000	-15,000
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	0	3,100
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	0	3,100
	Maintenance Fees - Computer Technology Total		111,200	135,000	-23,800
			131,200	245,000	-113,800
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	aal Conference	0	0	0
223171000028	Professional Development - Non Teaching	Compass - Conference Fee	0	0	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	3,333	3,333	0
223174000028	Professional Development - Non Teaching	Technical Training Courses	6,667	0	6,667
223171000028	Professional Development - Non Teaching	Compass - Training Resources (18% of EDCO's $5000 fee)	0	600	-600
223171000028	Professional Development - Non Teaching		0	6,667	-6,667
223171000028	Professional Development - Non Teaching	Teacher, Principal or Secretary Release	0	1,400	-1,400
223174000028	Professional Development - Non Teaching	PowerSchool 3 guidance, 3 principal, 2 Data	32,000	3,333	28,667
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
223174000028	Professional Development - Non Teaching	Technical Training Courses	0	1,667	-1,667
223174000028	Professional Development - Non Teaching	Compass - Training Resources (18% of EDCO's $5000 fee)	0	300	-300
223174000028	Professional Development - Non Teaching	Teacher, Principal or Secretary Release	0	700	-700
	Professional Development - Non Teaching Total		43,000	19,000	24,000
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	
223251000028	Program Supplies	Stationary Supplies	510	510	
	Program Supplies Total		1,710	1,710	0
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
	Automobile Reimbursement Total		2,000	2,000	0
224044000028	Telephone - Cellular		2,500	2,500	0
	Telephone - Cellular Total		2,500	2,500	0
226541000028	Other Contractual Services - Data Services	eSIS yearly enhancements (bhncdsb portion of the Ontario Consortium)	0	4,667	-4,667
226544000028	Other Contractual Services - Data Services	eSIS yearly enhancements (bhncdsb portion of the Ontario Consortium)	0	2,333	-2,333
226541000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	10,667	10,667	0
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	5,333	5,333	0
	Other Contractual Services - Data Services Total		16,000	23,000	-7,000
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	5,000	9,000	-4,000
226624000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	2,500	4,500	-2,000
226621000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	15,233	15,233	0
226624000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	7,617	7,617	0
226621000028	Maintenance Fees - Computer Technology	Compass - Maintenance (18% of EDCO's total fee)	0	5,667	-5,667
226624000028	Maintenance Fees - Computer Technology	Compass - Maintenance (18% of EDCO's total fee)	0	2,833	-2,833
226621000028	Maintenance Fees - Computer Technology	EDCO (Compass) Yearly Costs for on-going participation in NYC			0

Brant Haldimand Norfolk Catholic District School Board
DATA SERVICES EXPENDITURE ESTIMATES 2013-2014 PRELIM

G/L	Object Description	Details	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
226624000028	Maintenance Fees - Computer Technology	EDCO (Compass) Yearly Costs for on-going participation in NYC			0
226621000028	Maintenance Fees - Computer Technology	Maintenance Fees - Computer Technology - Data Services			
226624000028	Maintenance Fees - Computer Technology	Maintenance Fees - Computer Technology - Data Services			
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		42,102	56,602	-14,500
			107,312	104,812	2,500
	Total Data Services		**238,512**	**349,812**	**-111,300**

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Facilities

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
SCHOOL OPERATIONS									
40	317	Professional Development - Non Teaching	2,000		2,000	2,000	120	0	
	Total	**Staff Development**	**2,000**		**2,000**	**2,000**	**120**	**0**	
40	340	Plant Operations Supplies	262,735		262,735	270,235	205,867	-7,500	
40	341	Electricity	1,405,261		1,405,261	1,414,722	1,250,281	-9,461	Appendix J
40	343	Heating - Gas	332,854		332,854	359,245	265,764	-26,391	Appendix J
40	346	Water & Sewage	176,440		176,440	175,911	167,684	529	Appendix J
40	361	Automobile Reimbursement	15,000		15,000	15,000	5,722	0	
40	404	Telephone - Cellular	2,000		2,000	2,000	1,314	0	
40	430	Maintenance Supplies	50,000		50,000	50,000	17,155	0	
40	431	Maintenance Services	0		0	0		0	
40	435	Caretakers Supplies	3,500		3,500	3,500	0	0	Community Use
	Total	**Supplies & Services**	**2,247,790**		**2,247,790**	**2,290,613**	**1,913,787**	**-42,823**	
40	501	Replacement of Furniture & Equipment - General	35,000		35,000	40,500	26,252	-5,500	
40	502	Replacement of Furniture & Equipment - Computer Tec	1,800		1,800	1,800	0	0	
	Total	**Replacement of F&E**	**36,800**		**36,800**	**42,300**	**26,252**	**-5,500**	
40	610	Rental/Lease - Instructional Accommodation	7,968		7,968	7,968	95,753	0	Appendix K.2 (item 1)
	Total	**Rental Expenditures**	**7,968**		**7,968**	**7,968**	**95,753**	**0**	
40	654	Other Contractual Services	700,000		700,000	700,000	722,379	0	
40	661	Software Fees & Licenses	20,000		20,000	20,000	19,963	0	e-BASE
40	681	Moving of Portables	10,000		10,000	10,000	8,735	0	
	Total	**Fees & Contractual Services**	**730,000**		**730,000**	**730,000**	**751,076**	**0**	
Total		**SCHOOL OPERATIONS**	**3,024,558**		**3,024,558**	**3,072,881**	**2,786,989**	**-48,323**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Facilities

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
SCHOOL MAINTENANCE									
41	317	Professional Development - Non Teaching	2,500		2,500	2,500	2,948	0	
	Total	**Staff Development**	**2,500**		**2,500**	**2,500**	**2,948**	**0**	
41	340	Plant Operations Supplies	0		0	0		0	
41	361	Automobile Reimbursement	15,000		15,000	15,000	1,931	0	
41	370	Vehicle Fuel	30,000		30,000	30,000	35,952	0	
41	401	Repairs - Furniture & Equipment	1,000		1,000	1,000	0	0	
41	404	Telephone - Cellular	6,000		6,000	6,000	4,705	0	
41	430	Maintenance Supplies	125,000		125,000	125,000	150,896	0	
41	431	Maintenance Services	400,000		400,000	350,000	709,893	50,000	
41	432	Landscaping	6,000		6,000	6,000	5,134	0	
41	438	Municipal Improvements	5,000		5,000	5,000	581	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	13,974	0	
	Total	**Supplies & Services**	**608,000**		**608,000**	**558,000**	**923,066**	**50,000**	
41	501	Replacement of Furniture & Equipment - General	4,500		4,500	4,500	0	0	
	Total	**Replacement of F&E**	**4,500**		**4,500**	**4,500**	**0**	**0**	
41	625	Rental/Lease - Vehicles	0		0	0		0	
	Total	**Rental Expenditures**	**0**		**0**	**0**		**0**	
41	653	Other Professional Fees	2,000		2,000	2,000	0	0	
41	654	Other Contractual Services	8,000		8,000	8,000	19,081	0	
41	661	Software Fees & Licenses	20,000		20,000	20,000	22,415	0	e-BASE
41	671	Property Insurance	120,793		120,793	120,793	85,222	0	
41	673	Vehicle Insurance	11,000		11,000	11,000	11,898	0	
41	702	Association & Membership Fees - Individuals	2,000		2,000	2,000	1,481	0	
	Total	**Fees & Contractual Services**	**163,793**		**163,793**	**163,793**	**140,097**	**0**	
Total		**SCHOOL MAINTENANCE**	**778,793**		**778,793**	**728,793**	**1,066,110**	**50,000**	

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Facilities

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
SCHOOL RENEWAL									
42	760	Local Improvements	1,406,205		1,406,205	1,406,205	966,679	0	
42	767	Green Schools Pilots	0		0	0	47,387	0	
	Total	**Supplies & Services**	**1,406,205**		**1,406,205**	**1,406,205**	**1,014,066**	**0**	
Total		**SCHOOL RENEWAL**	**1,406,205**		**1,406,205**	**1,406,205**	**1,014,066**	**0**	
OP & MAINT/CAPITAL-NON INSTRUCTIONAL									
44	336	Printing & Photocopying - Non-instructional	3,000		3,000	3,000	882	0	Maitenance Shop
44	340	Plant Operations Supplies	0		0	0	6,163	0	
44	341	Electricity	47,959		47,959	39,738	36,403	8,221	Appendix J
44	343	Heating - Gas	7,178		7,178	10,049	9,494	-2,871	Appendix J
44	346	Water & Sewage	2,408		2,408	3,221	2,176	-813	Appendix J
44	361	Automobile Reimbursement	0		0	0	205	0	
44	405	Telephone - Voice	4,200		4,200	4,200	423	0	Maintenance Shop
44	410	Office Supplies & Services	2,500		2,500	2,500	5,404	0	Maintenance Shop
44	430	Maintenance Supplies	45,000		45,000	45,000	65,221	0	
44	431	Maintenance Services	20,000		20,000	20,000	24,007	0	
	Total	**Supplies & Services**	**132,245**		**132,245**	**127,708**	**150,379**	**4,537**	
44	501	Replacement of Furniture & Equipment - General	2,000		2,000	2,000	0	0	
	Total	**Replacement of F&E**	**2,000**		**2,000**	**2,000**	**0**	**0**	
44	611	Rental/Lease - Non-Instructional Accommodation	49,500		49,500	49,500	27,625	0	Appendix K.2 (item 2)
	Total	**Rental Expenditures**	**49,500**		**49,500**	**49,500**	**27,625**	**0**	
44	653	Other Professional Fees	0		0	0		0	
44	654	Other Contractual Services	30,000		30,000	30,000	15,451	0	Fire/Alarm, etc.
	Total	**Fees & Contractual Services**	**30,000**		**30,000**	**30,000**	**15,451**	**0**	
Total		**OP & MAINT/CAPITAL-NON INSTRUCTIONAL**	**213,745**		**213,745**	**209,208**	**193,455**	**4,537**	
TOTAL BUDGET			**5,423,301**		**5,423,301**	**5,417,087**	**5,060,621**	**6,214**	

EXPENDITURE ESTIMATES 2012-2013 - PRELIM

BASE

UTILITIES	2011-2012 ACTUAL				2012-2013 PRELIM				2013-2014 ESTIMATES			
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	10,600	-	5,476	16,076	12,679	-	7,869	20,548	12,946	-	6,057	19,002
Christ the King	10,033	1,370	4,560	15,963	14,784	1,094	5,169	21,047	14,175	1,466	5,209	20,850
Holy Cross	12,198	967	4,519	17,684	16,053	909	4,529	21,492	14,410	1,035	4,212	19,657
Holy Family	21,500	5,578	6,483	33,560	20,219	4,190	8,921	33,331	20,613	5,968	7,904	34,485
Jean Vanier (NEW)	43,019	4,321	4,121	51,460	47,048	2,244	13,567	62,858	46,827	4,623	11,806	63,256
Notre Dame (Caledonia)	31,877	9,771	11,798	53,446	29,482	10,308	12,087	51,877	29,901	10,455	11,813	52,169
Our Lady of Fatima (Courtland)	10,531	1,602	5,628	17,761	11,459	1,032	7,862	20,354	11,564	1,714	2,996	16,274
Our Lady of LaSalette	11,953	-	5,151	17,104	11,737	-	7,328	19,065	11,862	-	6,339	18,201
Our Lady of Providence	41,399	2,871	6,150	50,420	45,194	3,636	6,517	55,347	43,824	3,072	5,765	52,661
Resurrection	18,761	1,795	5,050	25,606	28,012	1,214	6,860	36,087	27,665	1,921	6,195	35,780
Sacred Heart (Paris)	35,135	8,285	6,340	49,760	32,030	6,572	12,222	50,823	32,387	8,865	10,719	51,971
Sacred Heart (Langton)	28,742	-	9,047	37,788	24,632	-	11,381	36,012	24,805	-	9,827	34,633
St Anthony Daniel	10,467	-	5,985	16,453	11,531	-	7,851	19,382	10,642	-	7,242	17,885
St Basil	49,370	3,464	7,461	60,295	82,062	4,233	8,076	94,371	61,798	3,706	22,978	88,483
St Bernard (remove)	12,774	1,368	4,316	18,457	17,782	2,014	6,083	25,879	-	-	-	0
St Bernard of Clairvaux	14,657	5,435	6,336	26,428	17,809	5,490	10,550	33,850	15,184	5,815	10,154	31,153
St Cecilia's	16,638	4,322	6,409	27,370	13,896	3,902	8,833	26,631	13,334	4,625	8,361	26,320
St Frances Cabrini	22,869	7,718	7,766	38,353	20,229	7,584	9,347	37,160	20,468	8,258	9,191	37,917
St Gabriel	50,720	3,107	7,281	61,107	58,963	3,160	13,445	75,569	59,006	3,324	11,565	73,895
St Joseph	40,949	8,643	3,920	53,512	49,349	7,694	4,911	61,954	38,865	9,248	4,108	52,221
St Leo	22,302	2,194	10,997	35,493	25,619	4,612	10,688	40,919	25,477	2,348	10,108	37,933
St Mary Learning Centre	8,900	2,971	4,399	16,270	12,567	1,508	5,943	20,018	13,747	3,179	5,365	22,291
St Mary (Hagersville)	12,790	5,184	4,005	21,979	15,826	6,454	5,501	27,782	15,169	5,547	4,764	25,480
St Michael's (Dunnville)	14,071	3,081	5,688	22,840	16,959	5,322	8,723	31,004	17,468	3,297	7,712	28,477
St Michael's (Walsh)	18,241	-	5,206	23,448	13,015	-	7,603	20,617	18,207	-	7,431	25,639
St Patrick	20,604	2,028	8,655	31,287	19,871	1,694	10,272	31,836	20,807	2,170	9,095	32,072
St Patrick (Caledonia)	13,582	2,809	6,800	23,191	20,102	4,519	8,903	33,524	16,902	3,006	7,356	27,264
St Peter	10,836	1,066	4,393	16,296	15,824	1,672	7,232	24,728	14,160	1,141	6,569	21,870
St Pius (NEW)	9,178	3,462	6,502	19,142	-	-	-	0	24,465	3,704	8,356	36,525
St Stephen's	11,664	6,021	2,490	20,175	13,085	5,721	3,608	22,415	15,333	6,442	2,635	24,410
St Theresa	14,025	1,557	5,809	21,491	14,205	1,286	11,264	26,755	15,538	1,773	11,250	28,561
328 Sacred Heart				0	-	-	-	0	-	-	-	0
329 St Jean de Brebeuf (remove)	3,302	1,346	5,979	10,627	4,266	1,474	5,352	11,092	-	-	-	0
342 Fatima Resource Centre (IT	360	73		433	-	-	-	0				0
TOTAL ELEMENTARY	654,049	102,508	194,719	951,276	736,289	99,538	258,497	1,094,324	707,550	106,703	243,084	1,057,336
					0	0	0		0	0	0	
Assumption College	232,385	29,132	18,089	279,607	280,922	27,592	30,580	339,094	283,493	31,171	20,558	335,222
St. John's College	194,570	19,638	23,013	237,222	223,183	28,240	14,220	265,643	241,738	21,013	29,575	292,325
Holy Trinity	164,683	16,406	34,509	215,597	174,328	44,916	31,573	250,818	172,481	17,554	39,639	229,675
Alternate Ed Center (remove)				0		-		0	-	-	-	0
TOTAL SECONDARY	591,638	65,176	75,611	732,426	678,433	100,749	76,373	855,555	697,712	69,738	89,772	857,222
					0	0	0		0	0	0	
TOTAL INSTRUCTIONAL	1,245,687	167,684	270,330	1,683,701	1,414,722	200,287	334,870	1,949,879	1,405,262	176,441	332,856	1,914,558
					0	0	0		0	0	0	
Board Office	11,649	1,359	4,270	17,277	18,399	2,286	4,139	24,824	16,574	1,454	3,287	21,315
Providence Resource Centre (remove)			312	312	-	-	-	0	-	-	-	0
IT Centre	17,810	220	2,002	20,033	16,550	415	1,791	18,756	25,924	314	1,189	27,426
Maintenance Shop	6,944	598	2,911	10,453	4,789	520	4,119	9,428	5,461	640	2,702	8,803
TOTAL NON-INSTRUCTIONAL	36,403	2,176	9,494	48,074	39,738	3,221	10,049	53,008	47,959	2,408	7,178	57,545
					0	0	0		0	0	0	
TOTAL BOARD	1,282,091	169,861	279,824	1,731,775	1,454,460	203,508	344,919	2,002,887	1,453,221	178,848	340,034	1,972,103

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2013-2014 - PRELIM
DEBENTURE PAYMENTS

School Maintenance	Prelim Budget Interest **a/c 41-754**	Principal **a/c 41-753**		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	82,192	72,575		154,767	
Total School Maintenance	82,192	72,575	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	887,614	658,155		1,545,769	
SINKING FUND re: Holy Trinity, OLP				0	
OFA Refinancing re: Holy Trinity, OLP	57,850	262,969		320,819	
DEBENTURE (issue 2007) re: St Gabriel	209,477	184,966		394,443	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	63,247	55,846		119,093	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	617,974	307,275		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	609,998	400,584		1,010,582	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	70,666	34,299		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	341,896	165,946		507,842	
	2,858,722	2,070,040	0	4,928,762	(Item 2)

Capital Loan	Interest **a/c 43-761**	Principal **a/c 44-753**		Total	
Capital Loan - Diocese of Hamilton	8,400	60,000		68,400	
	8,400	60,000	0	68,400	(Item 3)
Total New Pupil Places	2,867,122	2,130,040	0	4,997,162	

Op & Maint/Capital - Non-Instructional	Interest **a/c 44-754**	Principal **a/c 44-753**		Total	
Board Office Addition DEBENTURE (issue 2007)	44,291	39,109		83,400	
Total Op & Maint/Capital - Non-Instructional	44,291	39,109	0	83,400	(Item 4)

Direct Capital & Debt - Good Places to Learn	Interest **a/c 45-754**	Principal **a/c 45-753**		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	353,113	228,051		581,164	
Total Direct Capital & Debt - Good Places to Learn	353,113	228,051	0	581,164	(Item 5)

Brant Haldimand Norfolk Catholic District School Board

EXPENDITURE ESTIMATES 2013-2014 - PRELIM

PORTABLE CLASSROOM LEASES

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

Appendix K.2

				Elementary	Secondary	Total	
1) LEASES - C.L. MARTIN LTD.							
	# of leased portables 2012-2013			10	3	13	
	# required for Sept 2013-2014			1	0	1	
	Lease cost $550/month	0	561.88	0	0	0	
	Lease cost $575/month	0	587.42	0	0	0	
	Lease cost $650/month	1	664.04	7,968	0	7,968	
		1		7,968	0	7,968	
2) ST MARY'S (BRANT) - GYM RENTAL				0	0	0	
3) MARKET STREET - ALTERNATIVE ED						0	
				7,968	0	7,968	(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

Maintenance Shop - Mortgage Payment Units 11, 12, 13		24,000	
Maintenance Shop - Fees	Common Element Fees @ $2124.97/month	25,500	
		49,500	(Item 2)

Brant Haldimand Norfolk Catholic District School Board

EXPENDITURE ESTIMATES 2013-2014 - PRELIM

Board Vehicles 2013-2014

	VIN Numbers	Kilometers as of Dec 05, 2012
2003 Chev Express Van - to be replaced	1GCGG29V431208238	206,425
2008 Chev Express Van	1GCGG29C981154568	136,393
2009 Chev Uplander Van	1GNDU23199D125601	94,522
2009 Chev Uplander Van	1GNDU23169D105631	59,499
2010 Chev Silverado Pickup Truck	1GCSCPEA6AZ115774	60,256
2010 Chev Express Van	1GCZGGBA8A1122134	58,420
2010 Chev Express Van	1GCZGGBA7A1159725	41,267
2011 Chev Express Van	1GCWGGCA0B1152456	29,634
2012 Chev Express Van	1GCWGGCA9C1194853	4,250
2012 Ford E250 Van	1FTNS2EW5CDA87495	9,600

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Administration

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
GOVERNANCE/TRUSTEES									
31	317	Professional Development - Non Teaching	23,000		23,000	23,000	25,589	0	
	Total	**Staff Development**	**23,000**		**23,000**	**23,000**	**25,589**	**0**	
31	336	Printing & Photocopying - Non-instructional	3,500		3,500	3,500	0	0	
31	359	Student Trustees	5,000		5,000	5,000	2,824	0	
31	361	Automobile Reimbursement	10,000		10,000	10,000	12,597	0	
31	404	Telephone - Cellular	3,000		3,000	3,000	4,030	0	
31	406	Telephone - Data Communications Services	3,600		3,600	3,600	4,982	0	
31	407	Postage	200		200	200	0	0	
31	410	Office Supplies & Services	500		500	500	429	0	Ink Cartridges etc.
	Total	**Supplies & Services**	**25,800**		**25,800**	**25,800**	**24,862**	**0**	
31	501	Replacement of Furniture & Equipment - General	0		0	0		0	
31	502	Replacement of Furniture & Equipment - Computer Tec	2,000		2,000	2,000	0	0	
	Total	**Replacement of F&E**	**2,000**		**2,000**	**2,000**	**0**	**0**	
31	701	Association & Membership Fees - Board	49,000		49,000	49,000	46,034	0	Based on Enrolment
31	702	Association & Membership Fees - Individuals	250		250	250	0	0	
31	725	Miscellaneous	5,000		5,000	5,000	3,321	0	
	Total	**Other**	**54,250**		**54,250**	**54,250**	**49,355**	**0**	
Total		**GOVERNANCE/TRUSTEES**	**105,050**		**105,050**	**105,050**	**99,806**	**0**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Administration

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
GENERAL ADMINISTRATION									
32	315	Professional Development - Academic & S.O.'s	28,800		28,800	43,527	32,035	-14,727	Appendix N (item 1)
32	316	Professional Memberships - Academic	1,000		1,000	1,000	225	0	Appendix N (item 2)
32	317	Professional Development - Non Teaching	7,900		7,900	7,900	3,894	0	Appendix N (item 3)
	Total	**Staff Development**	**37,700**		**37,700**	**52,427**	**36,153**	**-14,727**	
32	322	Books & Periodicals	3,250		3,250	2,250	2,242	1,000	
32	325	Program Supplies	0		0	1,000	1,167	-1,000	Appendix W, Schedule 3.1
32	336	Printing & Photocopying - Non-instructional	12,200		12,200	12,200	4,103	0	Appendix N (item 4)
32	361	Automobile Reimbursement	11,400		11,400	11,400	7,402	0	Appendix N (item 5)
32	404	Telephone - Cellular	12,200		12,200	12,200	8,559	0	Appendix N (item 6)
32	405	Telephone - Voice	1,500		1,500	1,500	1,015	0	
32	406	Telephone - Data Communications Services	1,000		1,000	1,000	868	0	
32	410	Office Supplies & Services	8,100		8,100	8,100	6,990	0	
	Total	**Supplies & Services**	**49,650**		**49,650**	**49,650**	**32,346**	**0**	
32	501	Replacement of Furniture & Equipment - General	1,800		1,800	1,800	2,188	0	
32	502	Replacement of Furniture & Equipment - Computer Tec	1,350		1,350	1,350	1,530	0	
	Total	**Replacement of F&E**	**3,150**		**3,150**	**3,150**	**3,718**	**0**	
32	640	Instructional Advertising	14,200		14,200	14,200	11,302	0	
32	641	Community Relations	0		0	0		0	Appendix W, Schedule 3.1
32	652	Legal Fees	15,000		15,000	15,000	11,062	0	
32	653	Other Professional Fees	20,000		20,000	20,000	8,364	0	
32	654	Other Contractual Services	2,500		2,500	2,500	820	0	
32	661	Software Fees & Licenses	0		0	0		0	
32	672	Liability Insurance	101,430		101,430	101,430	97,677	0	
32	701	Association & Membership Fees - Board	200		200	200	0	0	
	Total	**Fees & Contractual Services**	**153,330**		**153,330**	**153,330**	**129,226**	**0**	
32	702	Association & Membership Fees - Individuals	11,650		11,650	11,650	11,335	0	Appendix N (item 7)
32	710	Interest	53,590		53,590	53,590	6,116	0	
32	725	Miscellaneous	26,900		26,900	26,900	18,338	0	Appendix N (item 8)
	Total	**Other**	**92,140**		**92,140**	**92,140**	**35,789**	**0**	
32	790	Amortization	47,124		47,124	47,124	47,123	0	
	Total	**Amortization**	**47,124**		**47,124**	**47,124**	**47,123**	**0**	
Total		**GENERAL ADMINISTRATION**	**383,094**		**383,094**	**397,821**	**284,356**	**-14,727**	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Administration

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
BUSINESS ADMINISTRATION									
33	317	Professional Development - Non Teaching	6,000		6,000	6,000	5,661	0	
33	318	Professional Memberships - Non Teaching	3,000		3,000	3,000	2,096	0	
	Total	**Staff Development**	**9,000**		**9,000**	**9,000**	**7,757**	**0**	
33	336	Printing & Photocopying - Non-instructional	4,000		4,000	4,000	-1,139	0	
33	361	Automobile Reimbursement	1,500		1,500	1,500	974	0	
33	405	Telephone - Voice	12,000		12,000	12,000	11,842	0	
33	406	Telephone - Data Communications Services	1,800		1,800	1,800	1,639	0	
33	407	Postage	18,000		18,000	18,000	18,911	0	
33	410	Office Supplies & Services	17,100		17,100	17,100	12,908	0	
	Total	**Supplies & Services**	**54,400**		**54,400**	**54,400**	**45,136**	**0**	
33	501	Replacement of Furniture & Equipment - General	9,000		9,000	9,000	7,682	0	
33	502	Replacement of Furniture & Equipment - Computer Tec	4,500		4,500	4,500	0	0	
	Total	**Replacement of F&E**	**13,500**		**13,500**	**13,500**	**7,682**	**0**	
33	640	Instructional Advertising	2,655		2,655	2,655	319	0	
33	651	Audit Fees	50,000		50,000	45,000	54,710	5,000	
33	653	Other Professional Fees	2,600		2,600	2,600	4,619	0	
33	654	Other Contractual Services	71,000		71,000	71,000	62,951	0	Appendix O (item 1)
33	661	Software Fees & Licenses	8,000		8,000	8,000	2,707	0	Appendix O (item 2)
33	662	Maintenance Fees - Computer Technology	104,200		104,200	103,200	72,265	1,000	Appendix O (item 3)
33	702	Association & Membership Fees - Individuals	2,000		2,000	2,000	1,173	0	
	Total	**Fees & Contractual Services**	**240,455**		**240,455**	**234,455**	**198,744**	**6,000**	
33	729	Foreign Exchange Gain/Loss	0		0	0	5,925	0	
	Total	**Other**	**0**		**0**	**0**	**5,925**	**0**	
Total		**BUSINESS ADMINISTRATION**	**317,355**		**317,355**	**311,355**	**265,244**	**6,000**	

Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Administration

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
HUMAN RESOURCES ADMINISTRATION									
34	317	Professional Development - Non Teaching	4,550		4,550	4,550	2,248	0	
34	318	Professional Memberships - Non Teaching	1,400		1,400	1,400	887	0	
	Total	**Staff Development**	**5,950**		**5,950**	**5,950**	**3,134**	**0**	
34	322	Books & Periodicals	1,500		1,500	1,500	1,232	0	
34	325	Program Supplies	0		0	0		0	
34	361	Automobile Reimbursement	2,000		2,000	2,000	1,857	0	
34	410	Office Supplies & Services	3,150		3,150	3,150	2,367	0	
34	421	Recruitment of Staff	20,000		20,000	20,000	53,231	0	
	Total	**Supplies & Services**	**26,650**		**26,650**	**26,650**	**58,687**	**0**	
34	650	Labour Relations	170,000		170,000	200,000	123,597	-30,000	
34	653	Other Professional Fees	2,000		2,000	2,000	3,799	0	Dr notes, Functional Abilities Evals
34	654	Other Contractual Services	29,000		29,000	29,000	30,049	0	
34	661	Software Fees & Licenses	16,720		16,720	56,720	3,029	-40,000	Parklane Disabilities Mgmt Module
34	662	Maintenance Fees - Computer Technology	0		0	0		0	
34	702	Association & Membership Fees - Individuals	1,200		1,200	1,200	1,437	0	
	Total	**Fees & Contractual Services**	**218,920**		**218,920**	**288,920**	**161,911**	**-70,000**	
Total		**HUMAN RESOURCES ADMINISTRATION**	**251,520**		**251,520**	**321,520**	**223,732**	**-70,000**	
TECHNICAL ADMINISTRATION									
35	503	Replacement of Furniture & Equipment - Network Conne	6,700		6,700	6,700	4,783	0	Appendix Q, V Summary
	Total	**Replacement of F&E**	**6,700**		**6,700**	**6,700**	**4,783**	**0**	
35	661	Software Fees & Licenses	8,160		8,160	7,650	8,356	510	Appendix Q, V Summary
	Total	**Fees & Contractual Services**	**8,160**		**8,160**	**7,650**	**8,356**	**510**	
Total		**TECHNICAL ADMINISTRATION**	**14,860**		**14,860**	**14,350**	**13,139**	**510**	
TOTAL BUDGET			**1,071,879**		**1,071,879**	**1,150,096**	**886,276**	**-78,217**	

Brant Haldimand Norfolk Catholic District School Board

Appendix N

2013-2014 Preliminary Expenditure Estimates

			Prelim Budget	Revised 2012-2013	Increase (Decrease)	
GENERAL ADMINISTRATION						
323156000002	Prof Dev - Academic or S.O's	Director of Ed	9,000	9,000	0	
323156000004	Prof Dev - Academic or S.O's	Associate Director	0	0	0	
323156000005	Prof Dev - Academic or S.O's	Sup't of Ed: Elem Program	4,500	4,500	0	
323156000006	Prof Dev - Academic or S.O's	Sup't of Ed: Secondary Program	4,500	4,500	0	
323156000009	Prof Dev - Academic or S.O's	Sup't of Business	6,300	6,300	0	
323156000307	Prof Dev - Academic or S.O's	Sup't of Ed - Special Education	4,500	4,500	0	
Total	**Professional Development - Academic & S.O.'s**		**28,800**	**28,800**	**0**	**Appendix N (item 1)**
323166000004	Professional Memberships - Academic	Associate Director	0	0	0	
323166000009	Professional Memberships - Academic	Sup't of Business	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 Ed	1,300	1,300	0	
323366000003	Printing & Photocopying - Non-instructional	Mgr of Communications	100	100	0	
323366000004	Printing & Photocopying - Non-instructional	Associate Director	0	0	0	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: Elem Program	3,000	3,000	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Secondary Program	1,300	1,300	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Spec Ed Program	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	1,300	1,300	0	
323366000870	Printing & Photocopying - Non-instructional	Community Use of Schools	0	0	0	
Total	**Printing & Photocopying - Non-instructional**		**12,200**	**12,200**	**0**	**Appendix N (item 4)**
323616000000	Automobile Reimbursement	General	1,000	1,000	0	
323616000002	Automobile Reimbursement	Director of Ed	3,500	3,500	0	
323616000003	Automobile Reimbursement	Mgr of Communications	500	500	0	
323616000004	Automobile Reimbursement	Associate Director	0	0	0	
323616000005	Automobile Reimbursement	Sup't of Ed: Elem Program	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Secondary Program	1,000	1,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
323616000307	Automobile Reimbursement	Sup't of Ed - Special Education	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 Ed	3,500	3,500	0	
324046000003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0	
324046000004	Telephone-Cellular/Pager	Associate Director	0	0	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: Elem Program	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Secondary Program	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
324046000307	Telephone-Cellular/Pager	Sup't of Ed - Special Education	2,000	2,000	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 Ed	3,000	3,000	0	
327026000003	Association & Membership Fees - Individuals	Mgr of Communications	500	500	0	
327026000004	Association & Membership Fees - Individuals	Associate Director	0	0	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: Elem Program	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Secondary Program	1,500	1,500	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
327026000307	Association & Membership Fees - Individuals	Sup't of Ed - Special Education	1,900	1,900	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 Ed	1,500	1,500	0	
327256000210	Miscellaneous - Catholicity	Catholicity	5,000	5,000	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 Awa	Banquets	12,400	12,400	0	
327256000230	Miscellaneous	Retirement Dinner	0	0	0	
Total	**Miscellaneous**		**26,900**	**26,900**	**0**	**Appendix N (item 8)**
Total	**GENERAL ADMINISTRATION**		**112,050**	**112,050**	**0**	

Brant Haldimand Norfolk Catholic District School Board

Expenditure Estimates 2013-2014 Prelim

Business Administration

Other Contractual Fees A/C 33-654		
Other Contractual Services	5,000	
Other Contractual Services(Payroll services)	66,000	
	71,000	Item 1
Software Fees and Licenses A/C 33-661		
ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	8,000	Item 2
Maintenance Fees Computer Technology A/C 33-662		
Software Maintenance	10,000	
SRB BAS 2000 Annual Maintenance (40,000/yr commencing 2006-07)	40,000	
WorkTech Capital Assets	1,000	
ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE	16,200	
Enrolment Planning System (Barragar)	32,000	
Other (printer, etc.)	5,000	
	104,200	Item 3

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Transportation

			Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
TRANSPORTATION - GENERAL								
50	212	Benefits - Clerical & Secretarial	0		0	0		0
	Total	**Employee Benefits**	**0**		**0**	**0**		**0**
50	317	Professional Development - Non Teaching	0		0	0		0
	Total	**Staff Development**	**0**		**0**	**0**		**0**
50	361	Automobile Reimbursement	0		0	0		0
50	404	Telephone - Cellular	0		0	0	290	0
50	410	Office Supplies & Services	0		0	0	0	0
	Total	**Supplies & Services**	**0**		**0**	**0**	**290**	**0**
50	654	Other Contractual Services	206,190		206,190	206,190	288,389	0
50	661	Software Fees & Licenses	0		0	0	0	0
50	702	Association & Membership Fees - Individuals	0		0	0	0	0
	Total	**Fees & Contractual Services**	**206,190**		**206,190**	**206,190**	**288,389**	**0**
Total		**TRANSPORTATION - GENERAL**	**206,190**		**206,190**	**206,190**	**288,679**	**0**
TRANSPORTATION - HOME TO SCHOOL								
51	654	Other Contractual Services	4,520,320		4,520,320	4,560,320	5,153,772	-40,000
51	720	Transfers to Other Boards	0		0	0		0
	Total	**Fees & Contractual Services**	**4,520,320**		**4,520,320**	**4,560,320**	**5,153,772**	**-40,000**
Total		**TRANSPORTATION - HOME TO SCHOOL**	**4,520,320**		**4,520,320**	**4,560,320**	**5,153,772**	**-40,000**
TRANSPORTATION - SCHOOL TO SCHOOL								
52	654	Other Contractual Services	0		0	0		0
52	725	Miscellaneous	0		0	0		0
	Total	**Fees & Contractual Services**	**0**		**0**	**0**		**0**
Total		**TRANSPORTATION - SCHOOL TO SCHOOL**	**0**		**0**	**0**		**0**
TRANSPORTATION - OTHER								
53	654	Other Contractual Services	0		0	0		0
	Total	**Fees & Contractual Services**	**0**		**0**	**0**		**0**
Total		**TRANSPORTATION - OTHER**	**0**		**0**	**0**		**0**
TOTAL BUDGET			**4,726,510**		**4,726,510**	**4,766,510**	**5,442,451**	**-40,000**