



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Tuesday, April 26, 2011 – 5:00 p.m.
Norfolk Room**

Members: Dennis Blake, Dan Dignard, Wally Easton, Tom Grice, Pat Petrella, Rick Petrella (Chair)

- | | |
|--|---------------|
| 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 2011-12 Departmental Budgets | Wally Easton |
| 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 | |
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Next Meeting: Monday, May 9, 2011, 1:00 p.m. – Haldimand Room



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Friday, April 1, 2011 – 9:30 a.m.
Haldimand Room, Catholic Education Centre**

Present: Dennis Blake, Cliff Casey, Dan Dignard, Wally Easton, Tom Grice, Cathy Horgan, Pat Petrella, Rick Petrella (Chair)

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Dan Dignard

Seconded by: Dennis Blake

THAT the Budget Committee approves the Agenda of April 1, 2011.

Carried

3. Approval of the Minutes

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Budget Committee approves the Minutes of June 8, 2010.

Carried

4. Declaration of Conflict of Interest: Nil.

5. Business Arising from the Minutes: Nil.

6. Staff Reports and Information Items:

6.1 Presentation: Impact of Declining Enrolment

Director of Education, Cathy Horgan, presented a historical overview regarding enrolment studies completed in the past and the projected enrolment trend for the next five years. The shortfall expected due to declining enrolment over the next five years is approximately \$1 million.

Moved by: Dan Dignard

Seconded by: Cliff Casey

THAT the Budget Committee recommends that the Committee of the Whole refers the Impact of Declining Enrolment presentation to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried



6.2 Goals for 2011-12 Budget

Cathy Horgan presented the goals for the 2011-12 Budget as recommended by administration. The goals align with the strategic commitments as approved by the Board.

Moved by: Dan Dignard

Seconded by: Cliff Casey

THAT the Budget Committee recommends that the Committee of the Whole refers the Goals for 2011-12 Budget report to the Brant Haldimand Norfolk Catholic District School Board for approval
Carried

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Budget Committee recommends that the Committee of the Whole approves that senior staff include the reduction of program and costs saving measures as a major consideration, which will drive the expenditure lines.

Carried

6.3 Budget Procedures Manual

Wally Easton reviewed the Budget Procedures Manual for 2011-12, which provides direction to staff regarding the process for completing the budget.

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Budget Committee recommends that the Committee of the Whole refers the Budget Procedures Manual to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Carried

7. Trustee Inquiries:

7.1 Trustee Blake requested information concerning the Ministry of Education memorandum regarding school activity fees.

8. Business of the In-Camera Session

Moved by: Dan Dignard

Seconded by: Dennis Blake

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

Carried

9. Report on the In-Camera Session

Moved by: Dennis Blake

Seconded by: Dan Dignard

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

Carried

10. Adjournment

The meeting was adjourned at 11:30 a.m.

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

Prepared by: G. Wallace Easton, Associate Director, Corporate Services & Treasurer
Presented to: Budget Committee
Submitted on: April 26, 2011
Submitted by: Cathy Horgan, Director of Education & Secretary

2011-12 DEPARTMENTAL BUDGETS

Public Session

BACKGROUND INFORMATION:

As outlined in the 2011-12 Budget Procedures Manual, staff began building the 2011-12 Budget in December. Much of the time has been spent developing expenditure estimates for next year; based on historical costs and plans for the year. To date, the budgets for Supplies and Services have been completed. The budget for Staffing, including salaries and benefits, will be presented at the next meeting.

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. As previously discussed, Administration is proposing to eliminate the Grade 8 Design and Technology and Family Studies programs and develop an enhanced Science and Technology program; based on the Ontario Curriculum document. The enhanced program will reduce total costs, including staff salaries, by approximately \$400,000. In addition, Administration plans to enhance the 21st Century Learning program by offering the Program, system-wide to all students in Grade 1 to Grade 3. In 2010-11, the Board approved a pilot program in seven schools. Staff will report to Board on the success of the pilot project before implementing it in the remainder of the schools. There are no other significant changes to the Curriculum Budget.

Special Education

There are no significant changes to the Special Education Budget for the coming year. There has been a change in the grant structure, which requires school boards to fund all computer equipment for special needs students from the *Specialized Equipment Allocation* (SEA) grant. Other equipment will continue to be funded up to \$800. In prior years, the Ministry funded the first \$800 of all approved SEA Equipment.

Information Technology

There are two major changes to the Information Technology Budget. The first change is in regard to equipment to support the 21st Century Learning project, which includes netbooks for teachers in Grades 1 to 3, plus wireless access within each school. The second change is an allocation to change the Student Information System from eSIS to Pearson's PowerSchool. The eSIS vendor, aal, has been sold to Pearson and, although the basic software license has been transferred, there may be a need to upgrade the system. Costs are not fully known at this time; however, \$150,000 has been included in the budget. A further report will be presented to Board next school year.

Facilities

There are few significant changes to the Facilities Budget for next year. Total utility costs continue to increase; however, the increase in electrical costs is partially offset by lower natural gas costs.

Transportation

The costs for transporting students are expected to decrease slightly due to decreasing *courtesy* ridership and maximizing the use of school bell times to reduce the number of buses. Elimination of the Grade 8 Design and Technology program will also reduce school-to-school transportation costs.

Administration

There are no projects for 2011-12 that will impact the Administration Budget. However, many of the discretionary supplies and services budgets have been reduced by 10% in an effort to reduce costs. Labour relations costs in the Human Resources Budget, is expected to be higher than normal as 2012 is a negotiations year for all employee groups.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the 2011-12 Departmental Budgets report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

**DRAFT
EXPENDITURE
BUDGET**

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**EXPENDITURE
DETAIL**

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
INSTRUCTION						
10 185	706,657	75,074	781,731	696,261	480,727	85,470 Appendix R.S. Schedule 1 1.Pg 1.2
10 186	74,319		74,319	70,591	84,146	3,728 Appendix R.S. Schedule 1 1.Pg 1.2
Total Salaries & Wages	780,976	75,074	856,050	766,852	564,873	89,198
10 315	195,265	23,000	218,265	195,809	103,784	22,456 Appendix R.S. Schedule 1 1.Pg 1.2
10 319	5,000		5,000	5,000	14,995	0 Appendix R.S. Schedule 1 1.Pg 1.2
Total Staff Development	200,265	23,000	223,265	200,809	118,779	22,456
10 320	5,000	10,000	15,000	5,000	547	10,000 Appendix R.S. Schedule 1 1.Pg 1.2
10 325	463,153	41,481	504,634	535,539	714,361	-30,905 Appendix R.S. Schedule 1 1.Pg 1.2
10 336	5,000		5,000	5,000	1,496	0 Appendix R.S. Schedule 1 1.Pg 1.2
10 361	60,500	1,000	61,500	60,263	64,741	1,237 Appendix R.S. Schedule 1 1.Pg 1.2
10 414	3,900		3,900	3,900	4,092	0 Appendix R.S. Schedule 1 1.Pg 1.2
10 540	28,100	4,900	33,000	28,100	18,604	4,900 Appendix R.S. Schedule 1 1.Pg 1.2
Total Supplies & Services	565,653	57,381	623,034	637,802	803,841	-14,768
10 501	0		0	0	1,993	0 Appendix R.S. Schedule 1 1.Pg 1.2
10 502	65,556	200,000	265,556	61,296	38,626	204,260 Appendix R.S. Schedule 1 1.Pg 1.2
Total Replacement of F&E	65,556	200,000	265,556	61,296	40,619	204,260
10 654	75,000		75,000	75,000	79,329	0 Appendix R.S. Schedule 1 1.Pg 1.2
0 661	44,338	50,000	94,338	44,338	0	50,000 Appendix R.S. Schedule 1 1.Pg 1.2
0 702	1,000		1,000	1,000	0	0 Appendix R.S. Schedule 1 1.Pg 1.2
Total Fees & Contractual Services	120,338	50,000	170,338	120,338	79,329	50,000
Total INSTRUCTION	1,732,788	405,455	2,138,243	1,787,097	1,607,442	351,146
SCHOOL MANAGEMENT						
5 315	22,900		22,900	22,900	20,189	0 Appendix R.S. Schedule 1.1.Pg 1.2
Total Staff Development	22,900		22,900	22,900	20,189	0
5 361	3,000		3,000	3,000	1,059	0 Appendix R.S. Schedule 1 1.Pg 1.2
5 405	0		0	0	1,364	0 Appendix R.S. Schedule 1 1.Pg 1.2
Total Supplies & Services	3,000		3,000	3,000	2,422	0
Total SCHOOL MANAGEMENT	25,900		25,900	25,900	22,612	0

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500	1,255	0 Appendix R.S. Schedule 1 Pg 1,2
Total Staff Development	1,500		1,500	1,500	1,255	0
21 325 Program Supplies	1,000		1,000	1,000	345	0 Appendix R.S. Schedule 1 Pg 1,2
21 361 Automobile Reimbursement	1,000		1,000	1,823	1,823	0 Appendix R.S. Schedule 1 Pg 1,2
21 404 Telephone - Cellular	400		400	400	779	0 Appendix R.S. Schedule 1 Pg 1,2
Total Supplies & Services	2,400		2,400	2,400	2,947	0
Total STUDENT SUPPORT SERVICES	3,900		3,900	3,900	4,202	0
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	18,000		18,000	18,000	12,338	0 Appendix R.S. Schedule 1 Pg 3
Total Staff Development	18,000		18,000	18,000	12,338	0
25 325 Program Supplies	20,500	12,000	32,500	33,500	39,885	-1,000 Appendix R.S. Schedule 1 Pg 3
25 331 Application Software	2,000	-2,000	0	2,000	0	-2,000 Appendix R.S. Schedule 1 Pg 3
25 335 Printing & Photocopying - Instructional	29,500	2,000	31,500	33,000	14,157	-1,500 Appendix R.S. Schedule 1 Pg 3
25 361 Automobile Reimbursement	27,000		27,000	29,500	26,362	-2,500 Appendix R.S. Schedule 1 Pg 3
25 404 Telephone - Cellular	5,100		5,100	5,300	4,732	-200 Appendix R.S. Schedule 1 Pg 3
25 406 Telephone - Data Communications Services	500		500	500	480	0 Appendix R.S. Schedule 1 Pg 3
Total Supplies & Services	84,600	12,000	96,600	103,800	85,615	-7,200
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	583	0 Appendix R.S. Schedule 1 Pg 3
Total Replacement of F&E	0		0	0	583	0
25 640 Instructional Advertising	0		0	0	11,311	0 Appendix R.S. Schedule 1 Pg 3
25 702 Association & Membership Fees - Individuals	3,250		3,250	3,300	1,526	-50 Appendix R.S. Schedule 1 Pg 3
Total Fees & Contractual Services	3,250		3,250	3,300	12,837	-50
Total TEACHER SUPPORT SERVICES	105,850	12,000	117,850	125,100	111,373	-7,250
SCHOOL OPERATIONS						
0 610 Rental/Lease - Instructional Accommodation	25,000		25,000	17,500	14,329	7,500 Appendix K 2 (item 1)
Total Rental Expenditures	25,000		25,000	17,500	14,329	7,500
Total SCHOOL OPERATIONS	25,000		25,000	17,500	14,329	7,500

**Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Expenditure Estimates - Curriculum Consolidated**

	Prelim	Prelim Change	Prelim Budget	Revised 2010- 2011	Actual 2009- 2010	Increase (Decrease)
TOTAL BUDGET	1,893,438	417,455	2,310,893	1,959,497	1,759,957	351,396

**Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

	Total Of Prelim Budget		185	186	315	319	320	325	335	336	361	404	406	414	502	540	610	654	661	702	
			Supply- Prof. Dev.	Supply- School Programs	Prof. Dev.- Autism	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Instruction	Photocopy Non- Instruction	Printing and Autism	Mitose Reimburse	Cell Phone	Telephone- Data Comm	Student Service	Replacement Fund and E- Technology	Field Trip	Rental Lease	Other Contractual Services	Software Licenses	Professional Memberships - Academic
INSTRUCTION																					
000 General	177,901	34,682	74,319	10,000	5,000		25,000	2,000	22,000		3,900										
340 E-Learning	15,000						15,000														
401 Arts Program	58,569	45,069		1,500			12,000														
402 FSL-Renewal	76,123	64,749					11,374														
403 French as a Second Language	3,735	3,735																			
409 Safe Schools	22,695	13,695		3,000			3,000	2,000	1,000												
415 Early Learning Program	30,000						30,000														
417 7-12 Differentiated Learning	5,621						5,621														
425 Early Literacy	28,000																				
429 SEF School Capacity (SHS Network)	52,683	51,683			3,000						25,000										
430 Math Coaching	51,992	30,000									1,000										
432 Language	64,760	59,760																			
436 Secondary Cross Panel	11,647																				
440 JK/SK	22,490	2,490																			
442 Computer Education	39,315	24,410			1,655																
444 Health & Physical Education	1,000								1,000												
446 Literacy Consultant	3,500	1,000																			
447 Pathways	13,000	3,000																			
448 TLLP Teacher Learning & Leadership	15,234	6,474																			
450 Religion	98,376	36,876			9,000						500										
452 Sports Coordinator	17,968	7,968																			
454 Numeracy Consultant	4,500	2,000																			

Thursday, April 21, 2011

2011-2012 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Consolidated

Schedule 1.1

	185	186	315	319	320	325	335	336	361	404	406	414	502	540	610	654	702	
	Suppl. Prof. Dev.	Suppl. School Programs	Prof. Dev. Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Instruction	Printing and Instruction	Photocopy, Usage, Reimburse	Cell Phone	Telephone Data Comm	Student Senate	Replacement Computer Technology	Field Trip	Rental Lease	Other Contractual Services	Software Professional Membership Academic	
Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	406	414	502	540	610	654	702	
455 Outdoor Education	75,000																	
457 Student Success	181,500	115,000	25,000			35,000			2,500					4,000				
464 21st Century Learning Literacy	600,000	116,756	127,610															
467 Catholic Learning Communities	15,000		15,000															
471 New Teacher Induction Program	92,640	86,140	2,500			2,000			2,000									
472 Specialist High Skills Major	235,000	10,000	16,500		15,000	170,000			3,500					20,000				
473 Alternative Ed Program	20,000		2,000			8,000			1,000					9,000				
475 Ontario Youth Apprenticeship	16,750	2,500				14,250												
477 Student Success Teachers	15,000		1,500			12,500			1,000									
490 Schools in the Middle	66,999	62,459				2,500			2,000									
496 ESL	6,245	1,245				5,000												
INSTRUCTION Total	2,138,243	781,731	218,265	5,000	15,000	504,634	5,000	61,500	3,000	1,000	400	3,900	265,556	33,000	75,000	94,338	1,000	
SCHOOL MANAGEMENT																		
488 Role of the Principal	25,900		22,900						3,000									
SCHOOL MANAGEMENT Total	25,900		22,900						3,000									
STUDENT SUPPORT SERVICES																		
408 Safe Schools	3,900		1,500			1,000			1,000	400								
STUDENT SUPPORT SERVICES Total	3,900		3,900			1,500		1,000	1,000	1,000	400							
TEACHER SUPPORT SERVICES																		
000 General	3,000						3,000											
401 Arts Program	5,900		1,000			1,000			2,000	400								500
403 French as a Second Language	4,400		500			1,000			1,000	400								500
409 Safe Schools	7,900		2,000			2,000			1,000	400	500							

Thursday, April 21, 2011

2011-2012 Budget Prelim

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**Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	414	502	540	610	654	661	702
		<i>Supplies - Prof. Dev.</i>	<i>Supplies - School Programs</i>	<i>Prof. Dev. - Academic</i>	<i>Religion Course</i>	<i>Exhibits and Learning Materials</i>	<i>Program Supplies</i>	<i>Printing and Instruction</i>	<i>Photocopying - Non-Instruction</i>	<i>Automobile - Mileage Reimburse.</i>	<i>Cell Phones</i>	<i>Telephone - Data Comm</i>	<i>Student Senate</i>	<i>Replacement Computer Technology</i>	<i>Rental Lease</i>	<i>Officer Contractual Services</i>	<i>Software Licenses</i>	<i>Professional Memberships</i>
410 Program Consultant	13,800			2,000			4,000	4,000		3,000								
425 Early Literacy	3,000						3,000											
427 SEF Board Capacity	6,400			1,000			1,500	2,000		1,500								
432 Language	1,400									1,000								
442 Computer Education	12,850			2,500			4,000	1,000		4,000								
446 Literacy Consultant	4,600			1,500			500	500		2,000								
450 Religion	6,400			1,000			1,500	1,000		2,000								
454 Numeracy Consultant	3,600			1,500			500	500		1,000								
457 Student Success	9,200			500			1,500	5,000		1,500								
472 Specialist High Skills Major	12,000						12,000											
475 Ontario Youth Apprenticeship	14,000			2,500			1,000	5,500		4,500								
496 ESL	9,400			2,000			2,000	2,000		2,500								
TEACHER SUPPORT SERVICES				117,850			18,000	32,500		31,500		5,100						
3,250																		
SCHOOL OPERATIONS																		
409 Safe Schools	25,000													25,000				
SCHOOL OPERATIONS	Total													25,000				
Total Consolidated Curriculum	2,310,893	781,731	74,319	260,665	5,000	15,000	538,134	31,500	5,000	92,500	5,500	500	265,556	3,900	33,000	75,000	94,338	4,250

**CURRICULUM
ELEMENTARY**

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Curriculum Elementary

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
INSTRUCTION						
10 185	517,535	20,451	537,986	467,139	340,011	70,847
10 186	63,744		63,744	60,016	67,956	3,728
Total Salaries & Wages	581,279	20,451	601,730	527,155	407,968	74,575
10 315	138,265	25,000	163,265	140,809	64,443	22,456
10 319	0		0	0	7,697	0
Total Staff Development	138,265	25,000	163,265	140,809	72,140	22,456
10 320	0		0	0	547	0
10 325	209,250	-32,000	177,250	364,349	500,791	-187,099
10 336	3,000		3,000	3,000	1,496	0
10 361	46,500		46,500	46,263	50,827	237
Total Supplies & Services	258,750	-32,000	226,750	413,612	553,661	-186,862
10 501	0		0	0	1,993	0
10 502	65,556	200,000	265,556	61,296	38,626	204,260
Total Replacement of F&E	65,556	200,000	265,556	61,296	40,619	204,260
10 654	75,000		75,000	75,000	79,329	0
10 661	44,338	50,000	94,338	44,338	0	50,000
Total Fees & Contractual Services	119,338	50,000	169,338	119,338	79,329	50,000
Total INSTRUCTION	1,163,188	263,451	1,426,639	1,262,210	1,153,717	164,429
SCHOOL MANAGEMENT						
15 315	22,900		22,900	22,900	20,189	0
Total Staff Development	22,900		22,900	22,900	20,189	0
15 361	3,000		3,000	3,000	1,059	0
15 405	0		0	0	900	0
Total Supplies & Services	3,000		3,000	3,000	1,958	0
Total SCHOOL MANAGEMENT	25,900		25,900	25,900	22,148	0

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Curriculum Elementary

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
STUDENT SUPPORT SERVICES						
21 315	1,500		1,500	1,500	1,255	0 Appendix R.S. Schedule 1 1 Pg 1.2
Total Staff Development	1,500		1,500	1,500	1,255	0
21 325	1,000		1,000	1,000	345	0 Appendix R.S. Schedule 1 1 Pg 1.2
21 361	1,000		1,000	1,000	1,823	0 Appendix R.S. Schedule 1 1 Pg 1.2
21 404	400		400	400	779	0 Appendix R.S. Schedule 1 1 Pg 1.2
Total Supplies & Services	2,400		2,400	2,400	2,947	0
Total STUDENT SUPPORT SERVICES	3,900		3,900	3,900	4,202	0
TEACHER SUPPORT SERVICES						
25 315	11,500		11,500	11,500	7,332	0 Appendix R.S. Schedule 1 1 Pg 3
Total Staff Development	11,500		11,500	11,500	7,332	0
25 325	16,000		16,000	17,000	24,577	-1,000 Appendix R.S. Schedule 1 1 Pg 3
25 331	2,000	-2,000	0	2,000	0	-2,000 Appendix R.S. Schedule 1 1 Pg 3
25 335	19,500		19,500	23,000	11,149	-3,500 Appendix R.S. Schedule 1 1 Pg 3
25 361	17,000		17,000	19,500	19,698	-2,500 Appendix R.S. Schedule 1 1 Pg 3
25 404	4,200		4,200	4,400	4,145	-200 Appendix R.S. Schedule 1 1 Pg 3
25 406	500		500	500	-80	0 Appendix R.S. Schedule 1 1 Pg 3
Total Supplies & Services	59,200	-2,000	57,200	66,400	60,048	-9,200
25 702	2,750		2,750	2,800	1,059	-50 Appendix R.S. Schedule 1 1 Pg 3
Total Fees & Contractual Services	2,750		2,750	2,800	1,059	-50
Total TEACHER SUPPORT SERVICES	73,450	-2,000	71,450	80,700	68,439	-9,250
SCHOOL OPERATIONS						
40 610	25,000		25,000	17,500	14,329	7,500 Appendix K.2 (item 1)
Total Rental Expenditures	25,000		25,000	17,500	14,329	7,500
Total SCHOOL OPERATIONS	25,000		25,000	17,500	14,329	7,500
TOTAL BUDGET	1,291,438	261,451	1,552,889	1,390,210	1,262,834	162,679

Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Elementary

Schedule 1.2

	Total Of Prelim Budget	185 Supply - Prof./Sch.	186 Supply - School Programs	315 Prof./Academic	325 Program Supplies	335 Printing and Photocopying - Instructional	336 Printing and Photocopying - Non-Instructional	361 Automobile Mileage Reimbursement	404 Telephone Data Comm	406 Cell Phone	502 Replacement Furniture and Equipment - Computer Technology	610 Rental/Lease	654 Other Contractual Services	661 Software Fees and Licenses	702 Professional Memberships - Academic	
INSTRUCTION																
000 General	133,726	29,982	53,744	5,000	20,000			15,000								
401 Arts Program	58,569	45,069		1,500	12,000											
402 FSL-Renewal	50,749	44,749			6,000											
403 French as a Second Language	3,735	3,735														
409 Safe Schools	22,695	13,695		3,000	3,000	2,000	1,000									
415 Early Learning Program	30,000				30,000											
425 Early Literacy	28,000			3,000												
429 SEF - School Capacity (SHS Network)	52,683	51,683						25,000								
432 Language	64,760	59,760			5,000			1,000								
440 JK/SK	22,490	2,490			20,000											
442 Computer Education	31,315	22,410		1,155	7,750											
444 Health & Physical Education	1,000					1,000										
448 TLLP Teacher Learning & Leadership	15,234	6,474			4,000		500				4,260					
450 Religion	85,376	30,876		4,500	50,000											
452 Sports Coordinator	17,968	7,968			10,000											
455 Outdoor Education	75,000															75,000
464 21st Century Learning Literacy	600,000	116,756		127,610							261,296					94,338

Monday, April 16, 2011

2011-2012 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Elementary

Schedule 1.2

	Total Of Prelim Budget	185	186	315	325	335	336	361	404	406	502	610	654	661	702
		<i>Suppl.- Prof./Doc.</i>	<i>Suppl.- School Programs</i>	<i>Prof./Doc.- Academic</i>	<i>Program Supplies</i>	<i>Printing and Photocopying - Instructional</i>	<i>Printing and Photocopying - Non-Instructional</i>	<i>Automobile Mileage Reimbursement</i>	<i>Telephone Data Comm</i>	<i>Cell Phone</i>	<i>Replacement Furniture and Equipment - Computer Technology</i>	<i>Rent/Liase</i>	<i>Other Contractual Services</i>	<i>Software Fees and Licenses</i>	<i>Professional Memberships - Academic</i>
467 Catholic Learning Communities	15,000			15,000											
471 New Teacher Induction Program	45,095	38,595		2,500	2,000		2,000								
490 Schools in the Middle	66,999	62,499			2,500		2,000								
496 ESL	6,245	1,245			5,000										
Total INSTRUCTION	1,426,639	537,986	63,744	163,265	177,250	3,000	46,500	400	400	265,556	75,000	94,338			
SCHOOL MANAGEMENT															
488 Role of the Principal	25,900			22,900			3,000								
Total SCHOOL MANAGEMENT	25,900			22,900			3,000								
STUDENT SUPPORT SERVICES															
409 Safe Schools	3,900			1,500	1,000		1,000								
Total STUDENT SUPPORT SERVICES	3,900			1,500	1,000		1,000								

Monday, April 18, 2011

2011-2012 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Elementary

Schedule 1.2

	Total Of Prelim Budget	185 Suppl.- Prof. Dev.	186 Suppl.- School Programs	315 Prof. Dev.- Academics	325 Program Supplies	335 Printing and Photocopying - Instructional	336 Printing and Photocopying - Avia- Instructional	361 Automobile Mileage Reimbursement	404 Telephone Data Comm	406 Cell Phone	502 Replacement Furniture and Equipment - Computer Technology	610 Rental/Liase	654 Other Contractual Services	661 Signature Fees and Licenses	702 Professional Memberships - Academic	
TEACHER SUPPORT SERVICES																
000 General	3,000					3,000										
401 Arts Program	5,900			1,000	1,000	1,000	2,000		400							500
403 French as a Second Language	4,400			500	1,000	1,000	1,000		400							500
409 Safe Schools	7,900			2,000	2,000	2,000	1,000		400		500					
410 Program Consultant	13,800			2,000	4,000	4,000	3,000		800							
425 Early Literacy	3,000					3,000										
427 SEF: Board Capacity	6,400			1,000	1,500	2,000	1,500		400							
432 Language	1,400						1,000		400							
442 Computer Education	9,850			2,000	3,000	500	3,000		500							750
450 Religion	6,400			1,000	1,500	1,000	2,000		400							500
496 ESL	9,400			2,000	2,000	2,000	2,500		400							500
Total TEACHER SUPPORT SERVICES	71,450	11,500	16,000	19,500	3,000	17,000	4,200	500	25,000	25,000	25,000	94,338	2,750			
SCHOOL OPERATIONS																
409 Safe Schools	25,000															
Total SCHOOL OPERATIONS	25,000															
Total ELEMENTARY CURRICULUM	1,552,889	537,986	63,744	199,165	194,250	19,500	3,000	67,500	4,600	500	265,556	25,000	75,000	94,338	2,750	

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 ELEMENTARY - PRELIM

INSTRUCTION

10 185 Supply - Professional Development

										Prelim	Revised	Variance from
										2011-2012	2010-2011	2010-2011
												Revised
101851000000	Central									9,960	9,680	280
		EQAO								2,490	2,420	70
		OECTA								17,532	17,532	0
										4,980	4,840	140
										34,962	34,472	490
101851000409	Safe Schools									2,490	2,420	70
	Central Total									2,988	2,988	0
101851000440	JK/SK									2,490	2,420	70
101851000401	Arts Program									2,988	2,988	0
	Curriculum Committees Total									40,440	36,892	3,548
	Curriculum Departments											
101851000401	Arts Program											
101851000401	Arts Program											
101851000402	FSL - Official Language in Education											
101851000403	French as a Second Language											
101851000403	French as a Second Language											
101851000404	FSL - Official Language in Education											
101851000409	Safe Schools											
101851000416	Early Learning Curriculum Review											
101851000418	Regional Session Literacy/Numeracy											
101851000426	Kindergarten Capacity Building											
101851000429	SEF: School Capacity (SHS Network)											
101851000432	Language											
101851000433	SEF-Framework											
101851000442	Computer Education											
101851000442	Computer Education											
101851000448	TLLP											
101851000450	Religion											
101851000450	Religion											
101851000450	Religion											
101851000452	Sports Coordinator (Athletic Coordinators)											
101851000471	New Teacher Induction Program											
101851000490	Schools in the Middle											
101851000464	21st Century Learning Literacy											
101851000496	ESL											
	Curriculum Departments Total											
	10 185 Total									497,546	430,247	67,299
	10 186 School Programs									537,986	467,139	70,847
101861000000	General									63,744	60,016	3,728
	10 186 Total									63,744	60,016	3,728

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 ELEMENTARY - PRELIM

	Prelim 2011-2012	Revised 2010-2011	Variance from 2010-2011 Revised
10 315 Professional Development			
103151000000 General			
PA Days/Professional Learning	5,000	5,000	0
Central Total	5,000	5,000	0
Arts	1,500		1,500
Safe Schools	3,000	3,000	0
Early Literacy (Literacy Teachers)	3,000	3,000	0
Computer Education	1,155	1,155	0
Health & Physical Education		1,000	-1,000
Religion		7,744	-3,244
Catholic Learning Communities	4,500		4,500
21st Century Learning Literacy	15,000	15,000	0
New Teacher Induction Program	127,610	102,610	25,000
WFMP	2,500	2,300	200
10 315 Total	163,265	140,809	22,456
10 319 Religion Course			
103191000000 General			
OECTA/OCSTA Religion Course (10 x \$500)	0	0	0
10 319 Total	0	0	0
10 320 Textbooks & Learning Materials			
103201000000 General			
Responsibility to T Grice	0	0	0
10 320 Total	0	0	0
10 325 Program Supplies			
103251000000 General			
Central Total	20,000	14,000	6,000
Arts Program			
Arts Night Resources	5,000		5,000
Arts Program	12,000	50,900	-38,900
FSL (Grant)	6,000	6,000	0
Safe Schools	3,000	18,180	-15,180
Early Learning Kindergarten Program	30,000	18,200	11,800
Kindergarten Capacity Building	0	2,000	-2,000
Language	5,000	58,000	-53,000
Healthy Schools Grant	0	4,650	-4,650
JK/SK	20,000	18,000	2,000
Computer Education	7,750	5,000	2,750
Health & Physical Education		60,000	-60,000
Health & Physical Education		7,734	-7,734
TLLP	4,000	3,477	523
Religion	50,000	50,000	0
Sports Coordinator	10,000	10,000	0
New Teacher Induction Program	2,000	1,300	700
Schools in the Middle	2,500	2,008	492
ESL	5,000	5,000	0
Family Studies	0	7,500	-7,500
Industrial Arts (Design & Technology)	0	7,500	-7,500
Family Studies	0	7,500	-7,500
Industrial Arts (Design & Technology)	0	7,500	-7,500
10 325 Total	20,000	14,000	6,000

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 ELEMENTARY - PRELIM

	Prelim 2011-2012	Revised 2010-2011	Variance from 2010-2011 Revised
10 325 Total	177,250	364,349	-187,099
10 336 Printing & Photocopying - Non-instructional			
103361000409 Safe Schools	2,000	2,000	0
103361000444 Health & Physical Education	1,000	1,000	0
10 336 Total	3,000	3,000	0
10 361 Automobile Reimbursement			
103611000000 General	15,000	15,000	0
Central Total	15,000	15,000	0
103611000409 Safe Schools	1,000	1,000	0
103611000425 Early Literacy	25,000	25,000	0
103611000429 SEF: School Capacity (SHS Network)	1,000	918	82
103611000448 TLLP	500	345	155
103611000471 New Teacher Induction Program	2,000	2,000	0
103611000490 Schools in the Middle	2,000	2,000	0
10 361 Total	46,500	46,263	237

10 502 Replacement of Furniture & Equipment - Computer Technology			
105021000464 21st Century Learning Literacy	261,296	61,296	200,000
105021000448 TLLP	4,260		4,260
10 502 Total	265,556	61,296	200,000

10 654 Other Contractual Services			
106541000455 Other Contractual services - Outdoor Education	75,000	75,000	0
10 654 Total	75,000	75,000	0

10 661 Software Fees & Licences			
106611000464 21st Century Learning Literacy	94,338	44,338	50,000
10 502 Total	94,338	44,338	50,000
INSTRUCTION Total	1,426,639	1,262,210	164,429

SCHOOL MANAGEMENT

15 315 Professional Development - Academic & S.O.'s			
153151000488 Role of the Principal	22,900	22,900	0
15 315 Total	22,900	22,900	0

15 361 Automobile Reimbursement			
153611000488 Role of the Principal	3,000	3,000	0
15 361 Total	3,000	3,000	0

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 ELEMENTARY - PRELIM

	Prelim 2011-2012	Revised 2010-2011	Variance from 2010-2011 Revised
15 405 Telephone - Voice			
154051000425 Early Literacy	0	0	0
15 405 Total	0	0	0
SCHOOL MANAGEMENT Total	25,900	25,900	0

STUDENT SUPPORT SERVICES

21 315 Professional Development - Academic & S.O.'s			
213151000409 Safe Schools	1,500	1,500	0
21 315 Total	1,500	1,500	0

21 325 Program Supplies

213251000409 Safe Schools	1,000	1,000	0
21 325 Total	1,000	1,000	0

21 361 Automobile Reimbursement

213611000409 Safe Schools	1,000	1,000	0
21 361 Total	1,000	1,000	0

21 404 Telephone - Cellular

214041000409 Safe Schools	400	400	0
21 404 Total	400	400	0

STUDENT SUPPORT SERVICES Total

	3,900	3,900	0
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TEACHER SUPPORT SERVICES

25 315 Professional Development - Academic & S.O.'s			
253151000401 Arts Program	1,000	1,000	0
253151000403 French as a Second Language	500	1,000	-500
253151000409 Safe Schools	2,000	1,000	1,000
253151000410 Program Consultant	2,000	2,000	0
253151000427 SEF: Board Capacity	1,000	1,000	0
253151000442 Computer Education	2,000	3,000	-1,000
253151000450 Religion	1,000	1,000	0
253151000496 ESL	2,000	1,500	500
25 315 Total	11,500	11,500	0

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 ELEMENTARY - PRELIM

	Prelim 2011-2012	Revised 2010-2011	Variance from 2010-2011 Revised
25 325 Program Supplies			
253251000401			
Arts Program			
French as a Second Language	1,000	2,000	-1,000
Safe Schools	1,000	1,000	0
253251000409	2,000	2,000	0
Program Consultant	4,000	4,000	0
253251000427	1,500	0	1,500
SEF: Board Capacity	3,000	4,000	-1,000
253251000442	1,500	2,000	-500
Computer Education	2,000	2,000	0
253251000450			
Religion			
253251000496			
ESL			
25 325 Total	16,000	17,000	-1,000
25 331 Application Software			
25331000025			
Consultants	0	2,000	-2,000
25 331 Total	0	2,000	-2,000
25 335 Printing & Photocopying - Instructional			
253351000000			
General			
253351000401	3,000	3,000	0
Arts Program	1,000	2,000	-1,000
253351000403	1,000	1,000	0
French as a Second Language	2,000	2,000	0
253351000409	4,000	4,000	0
Safe Schools	3,000	3,000	0
253351000410	2,000	2,000	0
Program Consultant	4,000	4,000	0
253351000425	3,000	3,000	0
Early Literacy	2,000	2,000	0
253351000427	500	2,000	-1,500
SEF: Board Capacity	1,000	2,000	-1,000
253351000442	2,000	2,000	0
Computer Education	2,000	2,000	0
253351000450			
Religion			
253351000496			
ESL			
25 335 Total	19,500	23,000	-3,500
25 361 Automobile Reimbursement			
253611000401			
Arts Program	2,500	2,500	-500
253611000403	1,000	1,000	0
French as a Second Language	1,000	1,000	0
253611000410	3,000	3,000	0
Safe Schools	1,500	1,500	0
253611000427	1,000	1,000	0
Program Consultant	3,000	4,000	-1,000
253611000432	2,000	3,000	-1,000
SEF: Board Capacity	2,500	3,000	-500
253611000450			
Language			
253611000496			
Computer Education			
Religion			
ESL			
25 361 Total	17,000	19,500	-2,500
25 404 Telephone - Cellular			
254041000401			
Arts Program	400	400	0
254041000403	400	400	0
French as a Second Language	400	400	0
254041000409	800	800	0
Safe Schools	400	400	0
254041000427	400	400	0
Program Consultant	400	400	0
254041000432	400	400	0
SEF: Board Capacity	400	400	0
254041000442	600	800	-200
Language			
Computer Education			
Religion			
ESL			

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 ELEMENTARY - PRELIM

	Prelim 2011-2012	Revised 2010-2011	Variance from 2010-2011 Revised
25-041000450 Religion	400	400	0
25-1041000496 ESL	400	400	0
25 404 Total	4,200	4,400	-200
25 406 Telephone - Data Communications Services			
254061000409 Safe Schools	500	500	0
25 406 Total	500	500	0
25 702 Association & Membership Fees - Individuals			
257021000401 Arts Program	500	500	0
257021000403 French as a Second Language	500	500	0
257021000442 Computer Education	750	800	-50
257021000450 Religion	500	500	0
257021000496 ESL	500	500	0
25 702 Total	2,750	2,800	-50
TEACHER SUPPORT SERVICES Total	71,450	80,700	-9,250
SCHOOL OPERATIONS			
40 610 Rental/Lease			
406101000409 Safe Schools	25,000	17,500	7,500
SCHOOL OPERATIONS Total	25,000	17,500	7,500
Grand Total	1,552,889	1,390,210	162,679

Brant Haldimand Norfolk Catholic District School Board 2011-2012 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)	
LIBRARY SERVICES							
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	1,934	0	Appendix T
Total Staff Development	2,000		2,000	2,000	1,934	0	
23 320 Textbooks & Learning Materials	5,000		5,000	15,000	15,125	-10,000	Appendix T
23 321 Library Books	35,000		35,000	51,360	36,542	-16,360	Appendix T
23 325 Program Supplies	10,000		10,000	35,000	34,002	-25,000	Appendix T
23 330 Instructional Supplies	0		0	0	2,769	0	Appendix T
23 335 Printing & Photocopying - Instructional	1,000		1,000	2,000	2,051	-1,000	Appendix T
23 361 Automobile Reimbursement	4,000		4,000	5,000	7,514	-1,000	Appendix T
23 404 Telephone - Cellular	0		0	0	265	0	Appendix T
Total Supplies & Services	55,000		55,000	108,360	98,268	-53,360	
Total LIBRARY SERVICES	57,000		57,000	110,360	100,202	-53,360	
TOTAL BUDGET	57,000		57,000	110,360	100,202	-53,360	

LIBRARY SERVICES EXPENDITURE ESTIMATES 2011-2012 - PRELIM

	Prelim 2011- 2012	Revised 2010-2011	Variance from 2010-2011 Revised
23 317 Professional Development			
•Professional Development	2,000	2,000	0
23 317 Total	2,000	2,000	0
23 320 Resource Material			
•Resource Materials •(Novels, Videos, CD's, etc.)	5,000	15,000	-10,000
23 320 Total	5,000	15,000	-10,000
23 321 Library Books			
•Library Books •(\$3 per student)	35,000	51,360	-16,360
23 321 Total	35,000	51,360	-16,360
23 325 Library Supplies			
•Library Supplies •(Book pockets, cards, etc.)	10,000	35,000	-25,000
23 325 Total	10,000	35,000	-25,000
23 335 Printing & Photocopying			
•Printing & Photocopying •Printing & Photocopying	1,000	2,000	-1,000
23 335 Total	1,000	2,000	-1,000
23 361 Auto Reimbursement			
•Auto Reimbursement	4,000	5,000	-1,000
23 361 Total	4,000	5,000	-1,000
23 552 Additional Furniture & Equip			
•Additional Furniture & Equip	0	0	0
23 552 Total	0	0	0
Library Services Total	57,000	110,360	-53,360

**CURRICULUM
SECONDARY**

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Curriculum Secondary

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
INSTRUCTION						
10 185 Supply - Professional Development	189,122	54,623	243,745	229,122	140,715	14,623 Appendix R.S. Schedule 1 1 Pg 1.2
10 186 School Programs	10,575		10,575	10,575	16,190	0 Appendix R.S. Schedule 1 1 Pg 1.2
Total Salaries & Wages	199,697	54,623	254,320	239,697	156,905	14,623
10 315 Professional Development - Academic & S O's	57,000	-2,000	55,000	55,000	36,341	0 Appendix R.S. Schedule 1 1 Pg 1.2
10 319 Religion Course	5,000		5,000	5,000	7,298	0 Appendix R.S. Schedule 1 1 Pg 1.2
Total Staff Development	62,000	-2,000	60,000	60,000	46,639	0
10 320 Textbooks & Learning Materials	5,000	10,000	15,000	5,000	0	10,000 Appendix R.S. Schedule 1 1 Pg 1.2
10 325 Program Supplies	253,903	73,481	327,384	171,190	213,570	156,194 Appendix R.S. Schedule 1 1 Pg 1.2
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	0	0 Appendix R.S. Schedule 1 1 Pg 1.2
10 361 Automobile Reimbursement	14,000	1,000	15,000	14,000	13,914	1,000 Appendix R.S. Schedule 1 1 Pg 1.2
10 414 Student Senate	3,900		3,900	3,900	4,092	0 Appendix R.S. Schedule 1 1 Pg 1.2
10 540 School Trips - Transportation	28,100	4,900	33,000	28,100	18,604	4,900 Appendix R.S. Schedule 1 1 Pg 1.2
Total Supplies & Services	306,903	89,381	396,284	224,190	250,180	172,094
0 501 Replacement of Furniture & Equipment - General	0		0	0	0	0 Appendix R.S. Schedule 1 1 Pg 1.2
Total Replacement of F&E	0	0	0	0	0	0
0 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0 Appendix R.S. Schedule 1 1 Pg 1.2
Total Fees & Contractual Services	1,000	0	1,000	1,000	0	0
Total INSTRUCTION	569,600	142,004	711,604	524,887	453,725	186,717
SCHOOL MANAGEMENT						
5 405 Telephone - Voice	0		0	0	464	0
Total Supplies & Services	0	0	0	0	464	0
Total SCHOOL MANAGEMENT	0	0	0	0	464	0

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Curriculum Secondary

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	6,500		6,500	6,500	5,006	0 Appendix R.S. Schedule 1 Pg 3
Total Staff Development	6,500		6,500	6,500	5,006	0
25 325 Program Supplies	4,500	12,000	16,500	16,500	15,308	0 Appendix R.S. Schedule 1 Pg 3
25 335 Printing & Photocopying - Instructional	10,000	2,000	12,000	10,000	3,008	2,000 Appendix R.S. Schedule 1 Pg 3
25 361 Automobile Reimbursement	10,000		10,000	10,000	6,664	0 Appendix R.S. Schedule 1 Pg 3
25 404 Telephone - Cellular	900		900	900	588	0 Appendix R.S. Schedule 1 Pg 3
Total Supplies & Services	25,400	14,000	39,400	37,400	25,567	2,000
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	583	0 Appendix R.S. Schedule 1 Pg 3
Total Replacement of F&E	0		0	0	583	0
25 640 Instructional Advertising	0		0	0	11,311	0 Appendix R.S. Schedule 1 Pg 3
25 702 Association & Membership Fees - Individuals	500		500	500	-67	0 Appendix R.S. Schedule 1 Pg 3
Total Fees & Contractual Services	500		500	500	11,778	0
Total TEACHER SUPPORT SERVICES	32,400	14,000	46,400	44,400	42,934	2,000

TOTAL BUDGET

	602,000	156,004	758,004	569,287	497,123	188,717
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Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Secondary

Schedule 1.2

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	414	540	702
		Suppl- Prof/De.	Suppl- Schol Programs	Prof/De- Academic	Religion Course	Textbook and Learning Materials	Program Surplus	Printing and Photocopying - Instructional	Printing and Photocopying - Non- Instructional	Automobile Mileage Reimbursement	Diploma - Cellular	Student Society	Field Trip	Professional Memberships - Academic
INSTRUCTION														
000 General	44,175	4,700	10,575	5,000	5,000		5,000		2,000	7,000		3,900		1,000
340 E-Learning	15,000						15,000							
402 FSL-Renewal	25,374	20,000					5,374							
417 7-12 Differentiated Learning	5,621						5,621							
430 Math Coaching	51,992	30,000					21,992							
442 Computer Education	8,000	2,000		500			5,500							
446 Literacy Consultant	3,500	1,000					2,500							
447 Pathways	13,000	3,000					10,000							
450 Religion	13,000	6,000		4,500			2,500							
454 Numeracy Consultant	4,500	2,000					2,500							
457 Student Success	193,147	115,000		25,000			46,847			2,500			4,000	
471 New Teacher Induction Program	47,545	47,545												
472 Specialist High Skills Major	235,000	10,000		16,500		15,000	170,000			3,500			20,000	
473 Alternative Ed Program	20,000			2,000			8,000			1,000			9,000	
475 Ontario Youth Apprenticeship	16,750	2,500					14,250							
477 Student Success Teachers	15,000			1,500			12,500			1,000				
Total INSTRUCTION	711,604	243,745	10,575	55,000	5,000	15,000	327,384	2,000	2,000	15,000	3,900	33,000	1,000	

Monday, April 18, 2011

2011-2012 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Curriculum Estimates - Secondary

Schedule 1.2

	185	186	315	319	320	325	335	336	361	404	414	540	702
	Suppl. Prof. Dev.	Suppl. School Programs	Prof. Dev. - Academic	Religion Course	Textbook and Learning Materials	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone - Cellular	Student Soule	Field Trips	Professional Memberships - Academic
TEACHER SUPPORT SERVICES													
442 Computer Education	3,000		500			1,000	500		1,000				
446 Literacy Consultant	4,600		1,500			500	500		2,000				100
454 Numeracy Consultant	3,600		1,500			500	500		1,000				100
457 Student Success	9,200		500			1,500	5,000		1,500	400			300
472 Specialist High Skills Major	12,000					12,000							
475 Ontario Youth Apprenticeship	14,000		2,500			1,000	5,500		4,500	500			
Total TEACHER SUPPORT SERVICES	46,400		6,500			16,500	12,000		10,000	900			500
Total SECONDARY CURRICULUM	758,004	243,745	10,575	5,000	15,000	343,884	12,000	2,000	25,000	900	3,900	33,000	1,500

Monday, April 18, 2011

2011-2012 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 SECONDARY - PRELIM

		Prelim	Revised	Variance from
		2011-2012	2010-2011	2010-2011
				Revised
103254000402	OLE - FML and FSL Grant	5,374	19,153	-13,779
103254000411	Assessment and Evaluation		10,000	-10,000
103254000417	7-12 Differentiated Instruction	5,621	10,720	-5,099
103254000424	Professional Learning Cycle		12,043	-12,043
103254000430				21,992
103254000442	Computer Education	5,500	5,500	0
103254000446	Literacy Consultant	2,500	2,500	0
103254000447	Pathways: Program Supplies- Skills Canada Resources	10,000	10,000	0
103254000450	Religion	2,500	2,500	0
103254000454	Numeracy Consultant	2,500	2,500	0
103254000457	Student Success	10,000	10,000	0
103254000457	Student Success Cross Panel Teams	30,000	30,000	0
103254000457	Continuing Ed	20,000	39,524	-9,524
103254000457	Adjustments	-18,353		18,353
103254000457	SALEP	5,000		5,000
103254000472	253254000000	170,000	12,000	158,000
103254000475	Ontario Youth Apprenticeship	14,250	14,250	0
103254000477	Voice? Transition activities Etc.	12,500	12,500	0
103254000620	Environmental Education	0	5,000	-5,000
103254290473	Alternative Ed Program Supplies/consumables/resources	8,000	10,000	-2,000
	325 Total	327,384	183,190	144,194
10 336 Printing & Photocopying - Non-instructional				
103364000000	Printing & Photocopying - Non-instructional	2,000	2,000	0
	336 Total	2,000	2,000	0
10 361 Automobile Reimbursement				
103614000000	Central	7,000	6,000	1,000
103614000457	Student Success	2,500	2,500	0
103614000472	Specialist High Skills Major. TBD	3,500	3,500	0
103614000477	Student Success Teachers	1,000	1,000	0
103614290473	Alternative Ed Program	1,000	1,000	0
	361 Total	15,000	14,000	1,000
10 414 Student Senate				
104144000000	Student Senate	3,900	3,900	0
	414 Total	3,900	3,900	0
540 Field Trips				
105404000457	Student Success bussing and transportation costs. Skills Canada/Pathways/All Ed/SAL	-4,000	-4,000	0
105404000472	Specialist High Skills Major	20,000	15,100	4,900
105404290473	Alternative Ed Program. Excursions/memberships(YMYWCA)	9,000	9,000	0
	540 Total	33,000	28,100	4,900
10 702 Association & Membership Fees - Individuals				

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 SECONDARY - PRELIM

	2011-2012		2010-2011		Variance from
	Prelim	Revised	2010-2011	Revised	2010-2011
					Revised
107024000000					
Association & Membership Fees - Individuals					
702 Total	1,000	1,000	1,000	1,000	0
Instruction Total	711,604	536,887			174,717

TEACHER SUPPORT SERVICES

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

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

25 325 Program Supplies

253254000442	Computer Education	1,000	1,000	0	0
253254000446	Literacy Consultant	500	500	0	0
253254000454	Numeracy Consultant	500	500	0	0
253254000457	Student Success	1,500	1,500	0	0
253254000475	Specialist High Skills Major	12,000	12,000	0	12,000
253254000475	Ontario Youth Apprenticeship	1,000	1,000	0	0
325 Total		16,500	4,500	12,000	12,000

25 335 Printing & Photocopying - Instructional

253354000442	Computer Education	500	500	0	0
253354000446	Literacy Consultant	500	500	0	0
253354000454	Numeracy Consultant	500	500	0	0
253354000457	Student Success	5,000	3,000	2,000	2,000
253354000475	Ontario Youth Apprenticeship	5,500	5,500	0	0
335 Total		12,000	10,000	2,000	2,000

25 361 Automobile Reimbursement

253614000442	Computer Education	1,000	1,000	0	0
253614000446	Literacy Consultant	2,000	2,000	0	0
253614000454	Numeracy Consultant	1,000	1,000	0	0
253614000457	Student Success	1,500	1,500	0	0
253614000475	Ontario Youth Apprenticeship	4,500	4,500	0	0
253614000476	School Within A College	0	0	0	0
253614000478	College Initiative	0	0	0	0
361 Total		10,000	10,000	0	0

25 404 Telephone - Cellular

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2011-2012 SECONDARY - PRELIM

	Prelim	Revised	Variance from
	2011-2012	2010-2011	2010-2011 Revised
254044000457 Student Success	400	400	0
254044000475 Ontario Youth Apprenticeship	500	500	0
404 Total	900	900	0

25 702 Association & Membership Fees - Individuals

257024000446 Literacy Consultant	100	100	0
257024000454 Numeracy Consultant	100	100	0
257024000457 Student Success	300	300	0
702 Total	500	500	0

Teacher Support Services Total

46,400 32,400 14,000

Grand Total

758,004 569,287 188,717

**SPECIAL
EDUCATION**

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Curriculum Special Education

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
SPECIAL EDUCATION						
12 115	11,800		11,800	16,335	0	-4,535
12 185	17,500		17,500	16,940	7,300	560
12 186	86,250		86,250	83,490	34,608	2,760
	115,550		115,550	116,765	41,909	-1,215
12 315	21,500		21,500	23,500	15,752	-2,000
12 317	12,800		12,800	11,600	4,375	1,200
	34,300		34,300	35,100	20,128	-800
12 320	17,000		17,000	13,000	70	4,000
12 325	92,500		92,500	106,750	129,925	-14,250
12 330	11,000		11,000	11,000	14,259	0
12 335	0		0	0	828	0
12 336	10,800		10,800	10,800	5,313	0
12 361	93,200		93,200	80,670	63,490	12,530
12 402	5,000		5,000	5,000	1,417	0
12 404	3,375		3,375	3,375	1,682	0
12 405	3,000		3,000	3,600	1,056	-600
12 407	200		200	200	34	0
12 410	4,500		4,500	4,500	1,991	0
12 416	1,000		1,000	1,000	631	0
	241,575		241,575	239,895	220,697	1,680
12 501	78,500		78,500	128,500	4,762	-50,000
12 502	207,500		207,500	207,500	329,617	0
	286,000		286,000	336,000	334,379	-50,000
12 654	49,300		49,300	49,300	46,847	0
12 702	200		200	200	191	0
	49,500		49,500	49,500	47,038	0
	726,925		726,925	777,260	664,151	-50,335
TOTAL SPECIAL EDUCATION						
	726,925		726,925	777,260	664,151	-50,335

Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Special Education Curriculum Estimates

Schedule 2.1

Total Of Prelim Budget

	115	185	186	315	317	320	325	330	336	361	402	404	405	407	410	416	501	502	504	702
	Temp	Suppl-	Suppl-	Prof/Inv-	Prof/Inv-	Textbooks	Program	Instructional	Printing and	Automobile	Repairs -	Telephone -	Telephone -	Printing	Office	SEAC	Replacement	Replacement	Other	Assn and
	Replacem	Prof/Inv-	School	Non-Academic	Academic	and Learning	Supplies	Supplies	Photocopying	Maintenance	Computer	Cellular	Table	Equipment	Supplies and		Furniture	Furniture	Contractual	Other
	ent		Programs			Materials		Supplies	Instructional	Reimburse	Technology	Call			Services		and	and	Services	Assoc and
									instrum	ment							Equipm	Equipm	Services	Ind

SPECIAL EDUCATION

000 General	0							0													
067 Special Ed Dept	15,000					7,000		8,000													
301 Special Education	294,100	17,500	70,500	8,000	2,000	10,000	37,000	3,000	10,800	6,600	5,000		3,000	200	4,500	1,000	500	10,000	49,300	200	
302 ISA 1 - Personalized	280,500																				
330 Resource Staff	26,800			1,800			3,000			22,000											
331 Special Ed Principal	11,100			3,000			1,000			6,600	1,500										
342 Information Technology	11,225		2,000	600			20,000			7,000	625										
343 System Materials	20,000																				
345 JK-Gr 1 Assessment - CODE	0		0				0			0											
352 Non-Violent Crisis	4,000	4,000																			
354 E.A.'s	15,500				8,000					7,500											
355 Child Youth Workers	600				400					200											
360 Speech	20,900	2,000	2,500		1,200		2,000			13,200											
362 Hearing Impaired	13,150	2,000	3,750	300			500			6,600											
365 Social Worker	9,350				600		2,000			5,500											
370 Gifted Program	15,800		2,500	300			12,500			500											
375 Behaviour Class	4,000																				
378 Behaviour Therapist	3,300				300		500			4,000											
380 Autism Initiative	18,100	2,000	5,000	1,000	300		1,000			2,500											
381 Learning for All	7,000		0				7,000			8,800											
390 Pilot Projects	10,200			2,000			6,000			2,200											
391 IEP	6,300	1,800																			
Total	726,925	11,800	17,500	21,500	12,800	17,000	92,500	11,000	10,800	93,200	5,000	3,375	3,000	200	4,500	1,000	78,500	207,500	49,300	200	
Total SPECIAL EDUCATION	726,925	11,800	17,500	21,500	12,800	17,000	92,500	11,000	10,800	93,200	5,000	3,375	3,000	200	4,500	1,000	78,500	207,500	49,300	200	

Budget, April 18, 2011

2011-2012 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2011-2012 - PRELIM

	Prelim	Revised	Variance from
	2011-2012	2010-2011	2010-2011 Revised
12 317 Professional Development - Non Teaching			
123171000301 General - Elementary	2,000	2,000	0
123171000354 E.A.'s	8,000	6,100	1,900
123171000355 Child Youth Workers	400	400	0
123171000360 Speech	1,200	1,200	0
123171000365 Social Worker	600	600	0
123171000378 Behaviour Therapist	300	300	0
123171000380 Autism Initiative	300	1,000	-700
317 Total	12,800	11,600	1,200
12 320 Textbooks & Learning Materials			
123201000301 General - Elementary	10,000	8,000	2,000
123204000301 General - Secondary	7,000	5,000	2,000
320 Total	17,000	13,000	4,000
12 325 Program Supplies			
123251000301 General	37,000	37,000	0
123251000330 Resource Staff	3,000	3,000	0
123251000342 Information Technology	1,000	1,000	0
123251000343 System Materials	20,000	20,000	0
123251000360 Speech	2,000	2,000	0
123251000362 Hearing Impaired	500	500	0
123251000365 Social Worker	2,000	6,000	-4,000
123251000370 Gifted Program - Elementary	9,500	6,000	3,500
123251000378 Behaviour Therapist	500	250	250
123251000380 Autism Initiative	1,000	15,000	-14,000
123251000381 Learning For All	7,000	9,000	-2,000
123251000390 Pilot Projects	6,000	4,000	2,000
123254000370 Gifted Program - Secondary	3,000	3,000	0
325 Total	92,500	106,750	-14,250
12 330 Classroom/Instructional Supplies			
123301000301 General - Elementary	3,000	3,000	0
123304280067 General - Secondary	4,000	4,000	0
123304282067 General - Secondary	1,000	1,000	0
123304284067 General - Secondary	3,000	3,000	0
330 Total	11,000	11,000	0
12 336 Printing & Photocopying - Non-instructional			
123361000301 General	10,800	10,800	0
336 Total	10,800	10,800	0

Brant Haldimand Norfolk Catholic District School Board

Prelim Revised Variance from

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2011-2012 - PRELIM

2010-2011 Revised

	2011-2012	2010-2011	2010-2011 Revised
12 361 Automobile Reimbursement			
123611000301 General - School SERTs	6,600	6,000	600
123611000330 Resource Staff - System SERTs	22,000	20,000	2,000
123611000331 Special Ed Principal	6,600	6,000	600
123611000342 Information Technology	7,000	6,470	530
123611000354 E.A.'s	7,500	5,000	2,500
123611000355 Child Youth Workers	200	200	0
123611000360 Speech	13,200	12,000	1,200
123611000362 Hearing Impaired	6,600	6,000	600
123611000365 Social Worker	5,500	5,000	500
123611000370 Gifted Program	500	500	0
123611000375 Behaviour Class	4,000	3,000	1,000
123611000378 Behaviour Therapist	2,500	500	2,000
123611000380 Autism Initiative	8,800	8,000	800
123611000390 Pilot Projects	2,200	2,000	200
361 Total	93,200	80,670	12,530
12 402 Repairs - Computer Technology			
124021000302 Repairs - Computer Technology	5,000	5,000	0
402 Total	5,000	5,000	0
12 404 Telephone-Cellular			
124041000331 Special Ed Principal	1,500	1,500	0
124041000342 Information Technology	625	625	0
124041000365 Social Worker	1,250	1,250	0
404 Total	3,375	3,375	0
12 405 Telephone-Voice			
124051000375 Behaviour Class			
124051000301 Telephone-Voice	0	600	-600
405 Total	3,000	3,000	0
12 407 Postage/Courier			
124071000301 General - Elementary	200	200	0
407 Total	200	200	0
12 410 Office Supplies & Services			
124101000301 General	4,500	4,500	0
410 Total	4,500	4,500	0

Brant Haldimand Norfolk Catholic District School Board

Prelim Revised 2010-2011 Revised

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2011-2012 - PRELIM

	2011-2012	2010-2011	2010-2011 Revised	Variance from
12 416 SEAC				
124161000301 General	1,000	1,000	1,000	0
416 Total	1,000	1,000	1,000	0
12 501 Replacement of Furniture & Equipment - General				
FRC				
125011000301 General	500	500	500	0
125011000302 SEA - Elementary	45,000	70,000	70,000	-25,000
125014000302 SEA - Secondary	33,000	58,000	58,000	-25,000
501 Total	78,500	128,500	128,500	-50,000
12 502 Replacement Furniture & Equipment - Computer Technology				
125021000301 General	10,000	10,000	10,000	0
125021000302 SEA - Elementary	116,500	116,500	116,500	0
125024000302 SEA - Secondary	81,000	81,000	81,000	0
502 Total	207,500	207,500	207,500	0
12 654 Other Contractual Services				
126541000301 General	49,300	49,300	49,300	0
654 Total	49,300	49,300	49,300	0
12 702 Association & Membership Fees - Individuals				
127021000301 General	200	200	200	0
702 Total	200	200	200	0
12 Total	726,925	777,260	777,260	-50,335
Grand Total	726,925	777,260	777,260	-50,335

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Information Technology and Data Services

INSTRUCTION	Prelim	Prelim Change	Prelim Budget	Revised 2010- 2011	Actual 2009- 2010	Increase (Decrease)
10 402 Repairs - Computer Technology	0		0	0	2,093	0
10 406 Telephone - Data Communications Services	265,000		265,000	298,400	0	-33,400
Total Supplies & Services	265,000		265,000	298,400	2,093	-33,400
10 502 Replacement of Furniture & Equipment - Computer Tec	42,500	351,850	394,350	39,000	101,580	355,350
10 503 Replacement of Furniture & Equipment - Network Conne	75,000	20,000	95,000	61,128	112,383	33,872
Total Replacement of F&E	117,500	371,850	489,350	100,128	213,963	389,222
10 602 Rental/Lease - Furniture & Equipment - Computer Tech	0		0	0	302,422	0
10 603 Rental/Lease - Furniture & Equipment - Network Conne	0		0	0	186,007	0
Total Rental Expenditures	0		0	0	488,428	0
10 661 Software Fees & Licenses	55,936		55,936	107,936	160,558	-52,000
10 662 Maintenance Fees - Computer Technology	144,350		144,350	56,350	76,917	88,000
Total Fees & Contractual Services	200,286		200,286	164,286	237,475	36,000
Total INSTRUCTION	582,786	371,850	954,636	562,814	941,959	391,822
SCHOOL MANAGEMENT						
15 503 Replacement of Furniture & Equipment - Network Conne	14,998		14,998	37,222	27,410	-22,224
Total Replacement of F&E	14,998		14,998	37,222	27,410	-22,224
15 661 Software Fees & Licenses	14,406		14,406	14,406	11,566	0
15 662 Maintenance Fees - Computer Technology	114,750	150,000	264,750	124,750	71,999	140,000
Total Fees & Contractual Services	129,156	150,000	279,156	139,156	83,564	140,000
Total SCHOOL MANAGEMENT	144,154	150,000	294,154	176,378	110,974	117,776

Brant Haldimand Norfolk Catholic District School Board 2011-2012 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
COMPUTER SERVICES						
22 317	Professional Development - Non Teaching		18,000	15,000	5,121	3,000 Appendix Q, V Summary
	Total Staff Development	-2,000	18,000	15,000	5,121	3,000
22 325	Program Supplies	-190	1,710	1,900	1,659	-190 Appendix V
22 332	Books & Periodicals	-50	450	500	0	-50 Appendix Q, V Summary
22 336	Printing & Photocopying - Non-instructional		1,200	0	0	1,200 Appendix Q, V Summary
22 361	Automobile Reimbursement		30,500	27,000	27,979	3,500 Appendix Q, V Summary
22 402	Repairs - Computer Technology		25,000	21,000	43,135	4,000 Appendix Q, V Summary
22 404	Telephone - Cellular		11,000	11,000	6,755	0 Appendix Q, V Summary
22 405	Telephone - Voice		3,500	0	0	3,500 Appendix Q, V Summary
22 406	Telephone - Data Communications Services		39,000	15,200	282,133	23,800 Appendix Q, V Summary
22 407	Postage		800	0	0	800 Appendix Q, V Summary
22 410	Office Supplies & Services	-400	3,600	1,500	1,466	2,100 Appendix Q, V Summary
	Total Supplies & Services	-640	116,760	78,100	363,128	38,660
22 501	Replacement of Furniture & Equipment - General	0	0	0	329	0 Appendix Q, V Summary
22 502	Replacement of Furniture & Equipment - Computer Tec	-650	5,850	5,000	22	850 Appendix Q, V Summary
	Total Replacement of F&E	-650	5,850	5,000	350	850
22 654	Other Contractual Services		23,000	23,000	0	0 Appendix V
22 661	Software Fees & Licenses		1,430	1,430	1,148	0 Appendix V
22 662	Maintenance Fees - Computer Technology		59,102	48,325	56,720	10,777 Appendix Q, V Summary
22 702	Association & Membership Fees - Individuals		500	0	0	500 Appendix Q, V Summary
	Total Fees & Contractual Services		84,032	72,755	57,867	11,277
	Total COMPUTER SERVICES	-3,290	224,642	170,855	426,467	53,787
TECHNICAL ADMINISTRATION						
35 503	Replacement of Furniture & Equipment - Network Conne		10,000	8,150	498	1,850 Appendix Q, V Summary
	Total Replacement of F&E		10,000	8,150	498	1,850
35 661	Software Fees & Licenses		14,408	14,408	11,566	0 Appendix Q, V Summary
	Total Fees & Contractual Services		14,408	14,408	11,566	0
	Total TECHNICAL ADMINISTRATION		24,408	22,558	12,063	1,850

**Brant Haldimand Norfolk Catholic District School Board
 2011-2012 Preliminary Expenditure Estimates - Information Technology and Data Services**

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
TOTAL BUDGET	979,280	518,560	1,497,840	932,605	1,491,464	565,235

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2011-2012 - PRELIM

INSTRUCTION	Elem	Sec	Prelim	Revised	Variance from
			2011-2012	2010-2011	2010-2011 Revised
10 406 Telephone - Data Communications Services					
1040610000000	185,000	35,000	220,000	211,000	9,000
WAN					
Internet	20,000	20,000	40,000	35,600	4,400
Fibre Upgrades	0	0	0	16,800	-16,800
Increase Internet Bandwidth-Phase 2	2,500	2,500	5,000	10,000	-5,000
Fibre Upgrades one time install cost	0	0	0	25,000	-25,000
406 Total	207,500	57,500	265,000	298,400	-33,400
10 502 Replacement Furniture & Equipment - Computer Technology					
1050210000000	10,000	5,000	15,000	12,500	2,500
Miscellaneous Hardware					
Disaster Recovery - Hardware	5,000	5,000	10,000	0	10,000
UPS batteries	4,000	1,000	5,000	5,000	0
AV Patch Cabling	3,000	2,000	5,000	5,000	0
Moving Costs Computers/Monitors	5,000	2,500	7,500	7,500	0
Thin Client	0	0	0	9,000	-9,000
Replace PC's	32,600	32,600	32,600	34,500	-1,900
Replace Monitors	33,250	33,250	33,250	4,500	33,250
Moodle					
Microsoft Exchange	10,000		10,000	10,000	0
Network Security	10,000		10,000		10,000
Layer 3 Switches	34,000		34,000		34,000
RAM Upgrades	12,500		12,500		12,500
Replace Secretary Desktops	10,000		10,000		10,000
IT Staff Laptops	6,000		6,000		6,000
Mac Labs - Secondary		125,000	125,000		125,000
Secondary Tech Lab Software		10,000	10,000	40,000	-30,000
MultiMedia - Secondary				75,000	-75,000
Replace PC's/Monitors				52,500	-52,500
Data Center Virtualization		50,000	50,000	75,000	-25,000
Primary Initiative - IBM Report					
Moodle					
Microsoft Exchange				8,000	-8,000
Replace SJC AV				12,500	-12,500
Data Centre - UPS Server Room	18,500	18,500	18,500	25,000	-25,000
Microsoft Exchange				5,000	-5,000
502 Total	175,350	219,000	354,350	399,500	-5,150

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2011-2012 - PRELIM

10 503 Replacement of Furniture & Equipment - Network Connectivity		Elem	Sec	Prelim		2010-2011 Revised	Variance from
2010-2011 Revised	2011-2012	2010-2011	2010-2011	2010-2011	2010-2011	Revised	Revised
105031000000	Supplies - Switches/Panels/ Cables	9,375	9,375	18,750	17,250	17,250	1,500
105031000000	Cabling Repairs/Upgrades	9,375	9,375	18,750	15,750	15,750	3,000
105031000000	Wireless Equipment	9,375	9,375	18,750	9,376	9,376	9,374
105031000000	Telecom Repairs Add/Move/Changes	4,688	4,688	9,375	9,376	9,376	-1
105031000000	Wan Parts and Supplies	4,688	4,688	9,375	9,376	9,376	-1
105031000000	Fibre Upgrade	20,000	0	20,000	25,000	25,000	-5,000
503 Total		57,500	37,500	95,000	86,128	86,128	8,872
10 661 Software Fees & Licenses							
106611000000	ESIS Software (2007-2011) - Amortize prepaid capital	0	0	0	52,000	52,000	-52,000
106611000000	MSoftware Annual License - Elementary & Secondary (66%)	27,968	27,968	55,935	55,936	55,936	-1
661 Total		27,968	27,968	55,935	107,936	107,936	-52,001
10 662 Maintenance Fees - Computer Technology							
106621000000	Barracuda Content Filter	6,000	7,000	13,000	13,000	13,000	0
106621000000	Domain Renewals	500	100	600	0	0	600
106621000000	Packeteer Load Balancer Maintenance	1,000	1,000	2,000	2,000	2,000	0
106621000000	First Class Annual Maintenance	8,000	11,500	19,500	19,500	19,500	0
106621000000	Wireless Controller Warranty	2,500	0	2,500	0	0	2,500
106621000000	ECNO Agreement	8,000	0	8,000	8,000	8,000	0
106621000000	SQL 2008	15,000	0	15,000	11,000	11,000	4,000
106621000000	VMWare	4,500	0	4,500	4,500	4,500	0
106621000000	Vsphere	2,650	0	2,650	2,500	2,500	150
106621000000	RedHat	900	0	900	900	900	0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	2,350	0
106621000000	VPN Annual Maintenance	1,750	0	1,750	1,750	1,750	0
106621000000	Network Management Software	5,000	0	5,000	1,750	1,750	3,250
106621000000	Firewall Support (Juniper)	1,600	0	1,600	1,600	1,600	0
106621000000	Footprints Annual Maintenance	5,000	0	5,000	3,250	3,250	1,750
106621000000	Server 2010	5,000	0	5,000	4,500	4,500	500
106621000000	VLS Annual Maintenance	5,000	0	5,000	0	0	5,000
106621000000	Data Protector	6,000	0	6,000	5,500	5,500	500
106621000000	Deduction				-40,000	-40,000	40,000
106624000000	Deduction				-10,000	-10,000	10,000
106621000000	Maintenance Contracts	18,000	0	18,000	16,750	16,750	1,250
662 Total		113,500	30,850	144,350	56,350	56,350	88,000

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2011-2012 - PRELIM

	Elem	Sec	2011-2012	2010-2011	2010-2011	Variance
INSTRUCTION Total	581,818	372,818	954,635	948,314	Revised	from
SCHOOL MANAGEMENT						
15 406 Telephone - Data Communications Services						
154061000000 WAN	0	0	0	0	0	0
154061000000 Internet	0	0	0	0	0	0
406 Total	0	0	0	0	0	0
15 503 Replacement of Furniture & Equipment - Network Connectivity						
155031000000 Supplies - Switches/Panels/ Cables	1,875	1,875	3,750	3,450	300	
155031000000 Cabling Repairs/Upgrades	1,875	1,875	3,750	3,150	600	
155031000000 Wireless Equipment	1,875	1,875	3,750	1,874	1,876	
155031000000 Telecom Repairs Add/Move/Changes	937	937	1,874	1,874	0	
155031000000 Wan Parts and Supplies	937	937	1,874	1,874	0	
155031000000 Fibre Upgrade one time install						
503 Total	7,499	7,499	14,998	25,000	-25,000	
553 - Additional F&E - Network Connectivity - Not Capitalized						
155531000000 Fibre Upgrade one time install						
553 Total	0	0	0	0	0	0
15 661 Software Fees & Licenses						
156611000000 MSOffice Annual License (17%)	7,203	7,203	14,406	14,406	0	
661 Total	7,203	7,203	14,406	14,406	0	
15 662 Maintenance Fees - Computer Technology						
156621000000 School Cash	4,750		4,750	4,750	0	
662 Total	4,750	0	4,750	4,750	0	
SCHOOL MANAGEMENT Total	19,452	14,702	34,154	56,378	-22,224	
COMPUTER SERVICES						
22 317 Professional Development - Non Teaching						
223171000021 Professional Development for Technicians	4,500	4,500	9,000	5,000	4,000	
317 Total	4,500	4,500	9,000	5,000	4,000	
22 332 Books & Periodicals						
223321000000 Books & Periodicals	225	225	450	500	-50	
332 Total	225	225	450	500	-50	
22 336 Printing/Photocopying - Non-Instruct						
223361000021 Printing/Photocopying - Non-Instruct from PRC	600	600	1,200	0	1,200	

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2011-2012 - PRELIM

	Elem	Sec	Prelim	Revised	Variance from
	2011-2011	2011-2012	2010-2011	2010-2011	Revised
361 Total	600	600	1,200	0	1,200
22 361 Automobile Reimbursement					
223611000021 Automobile Reimbursement	25,000	3,500	28,500	25,000	3,500
361 Total	25,000	3,500	28,500	25,000	3,500
22 402 Repairs - Computer Technology					
224021000021 Repairs - Computer Technology	12,500	12,500	25,000	21,000	4,000
402 Total	12,500	12,500	25,000	21,000	4,000
22 404 Telephone-Cellular/Pager					
224041000021 Telephone-Cellular/Pager	6,000	2,500	8,500	8,500	0
404 Total	6,000	2,500	8,500	8,500	0
22 405 Telephone - Voice					
224051000021 Telephone-Voice From PRC	1,750	1,750	3,500	3,500	3,500
405 Total	1,750	1,750	3,500	3,500	3,500
22 406 Telephone - Data Communications Services					
224061000000 WAN	35,000	0	35,000	14,000	21,000
224061000000 Internet	4,000	0	4,000	1,200	2,800
406 Total	39,000	0	39,000	15,200	23,800
22 407 Postage/Courier					
224071000021 Postage/Courier from PRC	400	400	800	800	800
407 Total	400	400	800	0	800
22 410 Office Supplies & Services					
224101000000 Office Supplies & Services	750	750	1,500	1,500	0
224101000021 Office Supplies & Services from PRC	1,050	1,050	2,100	2,100	2,100
410 Total	1,800	1,800	3,600	1,500	2,100
22 502 Replacement Furniture & Equipment - Computer Technology					
225021000000 IT Dept F&E Computer Technology	3,600	2,250	5,850	5,000	850
225021000000 Backup Tapes	0	0	0	0	0
502 Total	3,600	2,250	5,850	5,000	850
22 503 Replacement of Furniture & Equipment - Network Connectivity					
225031000000 Supplies - Switches/Panels/ Cables	0	0	0	0	0
225031000000 Wan Parts and Supplies	0	0	0	0	0
503 Total	0	0	0	0	0
22 662 Maintenance Fees - Computer Technology					
226621000000 Barracuda Content Filter	500	0	500	500	0

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2011-2012 - PRELIM

	Elem	Sec	2011-2012	Prelim	Revised	Variance from
	2,000	0	2,000	2010-2011	2010-2011	Revised
662 Total	2,500	0	2,500	500	0	2,000
22 702 Association & Membership Fees - Individuals						
227021000000 Association & Membership Fees - Individuals	500		500			500
702 Total	500	0	500	0	0	500
COMPUTER SERVICES Total	98,375	30,025	128,400	82,200	46,200	
TECHNICAL ADMINISTRATION						
35 406 Telephone - Data Communications Services						
354066000000 WAN	0	0	0	0	0	0
354066000000 Internet	0	0	0	0	0	0
354066000000 Increase Internet Bandwidth-Phase 2	0	0	0	0	0	0
406 Total	0	0	0	0	0	0
35 503 Replacement of Furniture & Equipment - Network Connectivity						
355036000000 Supplies - Switches/Panels/ Cables	2,500	2,500	2,500	2,300	200	
355036000000 Cabling Repairs/Upgrades	2,500	2,500	2,500	2,100	400	
355036000000 Wireless Equipment	2,500	2,500	2,500	1,250	1,250	
355036000000 Telecom Repairs Add/Move/Changes	1,250	1,250	1,250	1,250	0	
355036000000 Wan Parts and Supplies	1,250	1,250	1,250	1,250	0	
503 Total	0	10,000	10,000	8,150	1,850	
35 661 Software Fees & Licenses						
356616000000 MSOffice Annual License (17%)	14,408	14,408	14,408	14,408	-1	
661 Total	0	14,408	14,408	14,408	-1	
35 662 Maintenance Fees - Computer Technology						
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	
662 Total	0	0	0	0	0	
TECHNICAL ADMINISTRATION Total	0	24,408	24,408	22,558	1,850	
Grand Total	699,645	441,952	1,141,597	1,109,450	32,147	

Brant Haldimand Norfolk Catholic District School Board

DATA SERVICES EXPENDITURE ESTIMATES 2011-2012 REVISED

	Prelim 2011-2012	Revised 2010-2011	Variance from 2010-2011 Revised
15 662 - Maintenance Fees - Computer Technology			
156621000028 eSIS Maintenance and Support Agreement	260,000	120,000	140,000
15 662 Total	260,000	120,000	140,000
22 317 - Professional Development - Non Teaching			
223171000028 ECNO Conference Fees and Accommodation	900	900	0
aal Conference	1,100	1,100	0
Compass - Conference Fee	1,000	1,000	0
Technical Training Courses	3,000	3,000	0
Compass - Training Resources (18% of EDCO's \$5000 fee)	900	900	0
Teacher, Principal or Secretary Release	2,100	2,100	0
Lunches and Food various venues	0	1,000	-1,000
22 317 Total	9,000	10,000	-1,000
22 325 - -Program Supplies			
223251000028 Computer	500	500	0
Printer & Toner	500	500	0
Stationary Supplies	700	700	0
Per W Easton	-190		
Telephone Long Distance Charges St. Patrick School	200	200	0
22 325 Total	1,710	1,900	0
22 361 - Automobile Reimbursement			
223611000028 Automobile Reimbursement	2,000	2,000	0
22 361 Total	2,000	2,000	0
22 404 - Telephone - Cellular			
22404000028 Telephone - Cellular	2,500	2,500	0
22 404 Total	2,500	2,500	0
22 654 - Other Contractual Services - Data Services			
226541000 028 eSIS yearly enhancements (bhncdsb portion of the Ontario Consortium)	7,000	7,000	0
Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	16,000	16,000	0
22 654 Total	23,000	23,000	0

22 661 - Software Fees			
226611000028	Maplewood Trio License	1,130	1,130
	Adobe Flex	300	300
	22 661 Total	1,130	1,130
22 662 - Maintenance Fees - Computer Technology			
226621000028	Maintenance Fees - Computer Technology - Data Services		
	Cognos License Renewal & Maintenance Agreement	22,850	20,773
	Additional Enhancement Project Costs billed by AAL above 760 hr ceiling	13,500	13,500
	EDCO (Compass) Yearly Costs for on-going participation in NYC		0
	Compass - Maintenance (18% of EDCO's total fee)	8,500	1,800
	mVal Teacher Appraisal System Annual Fee	11,752	11,752
	22 662 Total	56,602	47,825
	Grand Total	356,242	208,655
			147,777

FACILITIES

Brant Haldimand Norfolk Catholic District School Board 2011-2012 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
SCHOOL OPERATIONS						
00 317	Professional Development - Non Teaching	2,000	0	2,000	750	0
Total Staff Development		2,000	0	2,000	790	0
00 340	Plant Operations Supplies	270,235	270,235	250,235	298,897	20,000
00 341	Electricity	1,369,805	1,369,805	1,180,219	1,301,273	189,586
00 343	Heating - Gas	397,201	397,201	437,225	473,112	-40,024
00 346	Water & Sewage	173,087	173,087	133,213	168,183	39,874
00 361	Automobile Reimbursement	15,000	15,000	15,000	11,645	0
00 404	Telephone - Cellular	2,000	2,000	2,000	1,451	0
00 430	Maintenance Supplies	50,000	50,000	50,000	56,397	0
00 435	Caretakers Supplies	3,500	0	0	0	3,500
Total Supplies & Services		2,280,828	0	2,067,891	2,310,958	212,937
00 501	Replacement of Furniture & Equipment - General	45,000	-4,500	45,000	13,872	-4,500
00 502	Replacement of Furniture & Equipment - Computer Technology	2,000	-200	2,000	0	-200
Total Replacement of F&E		47,000	-4,700	47,000	13,872	-4,700
00 610	Rental/Lease - Instructional Accommodation	117,949	0	117,949	174,801	-56,852
Total Rental Expenditures		117,949	0	117,949	174,801	-56,852
00 654	Other Contractual Services	700,000	700,000	700,000	719,935	-19,935
00 661	Software Fees & Licenses	20,000	20,000	20,000	35,052	-15,052
00 681	Moving of Portables	10,000	10,000	10,000	26,248	-16,248
Total Fees & Contractual Services		730,000	730,000	730,000	781,134	-51,134
Total SCHOOL OPERATIONS		3,177,777	-4,700	3,173,077	3,281,556	158,588

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
SCHOOL MAINTENANCE						
11 317	2,500		2,500	2,500	7,054	0
Professional Development - Non Teaching						
Total Staff Development	2,500		2,500	2,500	7,054	0
11 340	0		0	0	1,217	0
Plant Operations Supplies						
11 361	15,000		15,000	15,000	8,435	0
Automobile Reimbursement						
11 370	30,000		30,000	30,000	28,661	0
Vehicle Fuel						
11 401	1,000		1,000	1,000	0	0
Repairs - Furniture & Equipment						
11 404	6,000		6,000	6,000	5,800	0
Telephone - Cellular						
11 430	125,000		125,000	125,000	167,258	0
Maintenance Supplies						
-1 431	300,000		300,000	300,000	341,715	0
Maintenance Services						
-1 432	6,000		6,000	6,000	2,410	0
Landscaping						
-1 438	5,000		5,000	5,000	631	0
Municipal Improvements						
-1 439	10,000		10,000	10,000	0	0
Local Improvement Supplies						
-1 440	10,000		10,000	10,000	14,118	0
Vehicle Maintenance & Supplies						
Total Supplies & Services	508,000		508,000	508,000	570,250	0
1 501	5,000	-500	4,500	5,000	12,428	-500
Replacement of Furniture & Equipment - General						
Total Replacement of F&E	5,000	-500	4,500	5,000	12,028	-500
1 754	90,621		90,621	93,778	96,786	-3,157
Debtenture Interest - post May 15, 1998						
Total Interest Charges on Long Term Debt	90,621		90,621	93,778	96,786	-3,157
1 625	0		0	0	2,827	0
Rental/Lease - Vehicles						
Total Rental Expenditures	0		0	0	2,827	0
1 653	2,000		2,000	2,000	5,779	0
Other Professional Fees						
1 654	8,000		8,000	8,000	4,638	0
Other Contractual Services						
1 661	20,000		20,000	20,000	19,812	0
Software Fees & Licenses						
1 671	88,293	2,500	90,793	86,293	81,128	2,500
Property Insurance						
1 673	8,000		8,000	8,000	7,420	0
Vehicle Insurance						
1 702	2,000		2,000	2,000	610	0
Association & Membership Fees - Individuals						
Total Fees & Contractual Services	128,293	2,500	130,793	128,293	119,386	2,500
Total SCHOOL MAINTENANCE	734,414	2,000	736,414	737,571	808,331	-1,157
SCHOOL RENEWAL						
2 760	1,483,959		1,483,959	1,483,959	671,566	0
Local Improvements						
Total Supplies & Services	1,483,959		1,483,959	1,483,959	671,566	0
Total SCHOOL RENEWAL	1,483,959		1,483,959	1,483,959	671,566	0

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
NEW PUPIL PLACES						
43 754	1,477,061	0	1,477,061	2,772,129	2,525,490	-1,295,068 Appendix K 1 (item 2)
Total Interest Charges on Long Term Debt						
	1,477,061	0	1,477,061	2,772,129	2,525,490	-1,295,068
Total NEW PUPIL PLACES						
	1,477,061	0	1,477,061	2,772,129	2,525,490	-1,295,068
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336	3,000		3,000	3,000	462	0 Maintenance Shop
44 340	0		0	0	18,841	0
44 341	22,955		22,955	32,189	34,729	-9,234 Appendix J
44 343	8,419		8,419	12,362	14,544	-3,943 Appendix J
44 346	2,914		2,914	3,914	2,984	-1,000 Appendix J
44 361	0		0	0	226	0
44 405	4,200		4,200	4,200	453	0 Maintenance Shop
44 410	2,500		2,500	2,500	7,964	0 Maintenance Shop
44 430	45,000		45,000	45,000	34,196	0
44 431	20,000		20,000	20,000	17,967	0
Total Supplies & Services						
	108,988		108,988	123,165	132,367	-14,177
44 501	2,000		2,000	2,000	1,171	0
Total Replacement of Furniture & Equipment - General						
	2,000		2,000	2,000	1,171	0
44 754	47,468		47,468	49,122	50,698	-1,654 Appendix K 1 (item 3)
Total Interest Charges on Long Term Debt						
	47,468		47,468	49,122	50,698	-1,654
44 611	50,500		50,500	50,500	25,134	0 Appendix K 2 (item 2)
Total Rental Expenditures						
	50,500		50,500	50,500	25,134	0
44 653	0		0	0	2,438	0
44 654	30,000		30,000	30,000	27,772	0 Fire/Alarm, etc
Total Fees & Contractual Services						
	30,000		30,000	30,000	30,211	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
	238,956		238,956	254,787	239,580	-15,831
DIRECT CAPITAL & DEBT						
5 754	1,455,012		1,455,012	383,497	348,567	1,071,515 Appendix K 1 (item 4)
Total Interest Charges on Long Term Debt						
	1,455,012		1,455,012	383,497	348,567	1,071,515
Total DIRECT CAPITAL & DEBT						
	1,455,012		1,455,012	383,497	348,567	1,071,515

**Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Expenditure Estimates - Facilities**

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
TOTAL BUDGET	8,567,179	-2,700	8,564,479	8,646,432	7,875,090	-81,953

BASE

EXPENDITURE ESTIMATES 2011-2012 - PRELIM UTILITIES

	2009-2010 ACTUAL			2010-2011 REVISED			2011-2012 ESTIMATES		
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	
Blessed Sacrament	9,998	-	9,848	19,846	10,233	-	9,572	19,805	
Christ the King	11,529	1,032	7,979	20,540	14,839	1,861	7,786	24,486	
Holy Cross	13,599	858	8,084	22,541	16,108	1,201	8,078	25,387	
Holy Family	24,779	3,953	11,515	40,247	25,002	720	11,304	37,026	
Jean Vanier (NEW)	41,453	2,117	5,079	48,649	35,692	3,368	14,782	53,842	
Notre Dame (Caledonia)	35,720	9,652	21,550	66,922	33,490	4,355	21,273	59,118	
Our Lady of Fatima (Courtland)	10,831	966	11,119	22,917	9,003	1,264	10,772	21,039	
Our Lady of LaSalette	13,160	-	9,007	22,167	8,600	-	8,766	17,366	
Our Lady of Providence	44,515	3,430	11,060	59,024	48,062	2,515	11,104	61,681	
Resurrection	23,755	1,146	9,423	34,324	25,377	5,042	11,644	42,063	
Sacred Heart (Paris)	30,724	6,153	10,852	47,730	31,663	4,160	17,943	53,766	
Sacred Heart (Langton)	25,543	-	16,414	41,957	17,939	-	16,340	34,279	
St Anthony Daniel	9,111	-	10,719	19,829	8,522	-	10,360	18,882	
St Basil	15,532	1,900	7,722	25,154	18,054	2,283	7,326	27,663	
St Bernard	18,404	5,141	10,675	34,219	14,220	2,301	10,356	26,877	
St Bernard of Clairvaux	16,179	3,653	11,340	31,172	9,544	1,847	10,953	22,344	
St Cecilia's	20,588	7,101	13,651	41,339	13,930	2,383	13,731	30,044	
St Frances Cabrini	61,199	2,982	12,511	76,691	52,153	3,165	11,903	67,221	
St Gabriel	47,964	7,204	6,937	62,105	36,535	4,052	6,807	47,394	
St Joseph	25,966	4,351	20,552	50,869	18,531	1,987	20,471	40,989	
St Leo	11,390	1,422	7,645	20,457	11,935	1,306	7,423	20,664	
St Mary	16,824	6,043	7,096	29,964	16,314	1,137	6,809	24,260	
St Mary (Hagersville)	16,697	4,983	10,004	31,683	14,775	1,336	9,601	25,712	
St Michael's (Dunnville)	13,145	-	9,115	22,260	9,771	-	8,641	18,412	
St Michael's (Walsh)	22,096	1,598	15,537	39,230	16,842	1,697	15,623	34,162	
St Patrick	20,751	4,231	12,464	37,446	17,863	2,449	12,490	32,802	
St Patrick (Caledonia)	14,176	1,577	7,263	23,017	13,063	939	7,099	21,101	
St Peter	13,328	4,323	11,458	29,108	13,871	3,070	11,065	28,006	
St Pius	12,015	5,357	4,335	21,707	13,139	2,502	4,091	19,732	
St Stephen's	11,735	1,204	9,406	22,345	9,235	1,441	8,827	19,503	
St Theresa	1,864	1,969	866	4,699	7,981	367	6,078	14,426	
328 Sacred Heart	7,945	923	671	9,538	5,838	-	6,951	16,789	
329 St Jean de Brebeuf	12,172	392	3,900	16,764	8,708	628	3,582	12,918	
342 Fatima Resource Centre	674,986	95,661	325,814	1,096,461	610,852	59,376	349,551	1,019,779	
TOTAL ELEMENTARY	250,739	28,849	31,715	311,303	256,674	32,426	31,047	320,147	
Assumption College	197,718	13,415	39,294	250,427	201,234	14,910	39,144	255,288	
St John's College	168,420	28,563	60,954	258,937	158,869	27,641	61,595	248,105	
Holy Trinity	2,052	271	271	2,323	0	-	0	0	
Alternate Ed Center	618,929	71,827	132,234	822,990	616,777	74,977	131,786	823,540	
TOTAL SECONDARY	1,293,915	167,488	458,048	1,919,451	1,227,629	134,353	481,337	1,843,319	
TOTAL INSTRUCTIONAL	15,718	2,157	5,350	23,226	17,478	1,705	5,042	24,225	
Board Office	15,196	335	4,045	19,576	12,858	522	3,751	17,131	
Providence Resource Centre	3,815	491	5,148	9,455	5,304	337	4,930	10,571	
Maintenance Shop	34,729	2,984	14,544	52,257	35,640	2,564	13,723	51,927	
TOTAL NON-INSTRUCTIONAL	1,328,645	170,471	472,592	1,971,708	1,263,269	136,917	495,060	1,895,246	
TOTAL BOARD									

	2009-2010 ACTUAL			2010-2011 REVISED			2011-2012 ESTIMATES		
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	
Blessed Sacrament	11,649	-	8,687	20,336	11,649	-	8,687	20,336	
Christ the King	14,475	1,185	5,796	21,456	14,475	1,185	5,796	21,456	
Holy Cross	13,516	745	4,915	19,178	13,516	745	4,915	19,178	
Holy Family	24,363	5,997	9,804	40,164	24,363	5,997	9,804	40,164	
Jean Vanier (NEW)	39,110	1,607	10,520	51,237	39,110	1,607	10,520	51,237	
Notre Dame (Caledonia)	33,771	7,089	12,987	53,837	33,771	7,089	12,987	53,837	
Our Lady of Fatima (Courtland)	9,789	884	10,451	21,124	9,789	884	10,451	21,124	
Our Lady of LaSalette	10,847	-	7,806	18,653	10,847	-	7,806	18,653	
Our Lady of Providence	43,704	4,622	6,562	54,888	43,704	4,622	6,562	54,888	
Resurrection	26,800	1,432	8,880	37,112	26,800	1,432	8,880	37,112	
Sacred Heart (Paris)	28,795	9,334	12,872	51,001	28,795	9,334	12,872	51,001	
Sacred Heart (Langton)	21,225	-	13,299	34,524	21,225	-	13,299	34,524	
St Anthony Daniel	10,091	-	8,689	18,980	10,091	-	8,689	18,980	
St Basil	58,290	3,560	9,691	71,561	58,290	3,560	9,691	71,561	
St Bernard	17,298	2,374	7,004	26,676	17,298	2,374	7,004	26,676	
St Bernard of Clairvaux	17,805	2,800	9,888	30,293	17,805	2,800	9,888	30,293	
St Cecilia's	12,368	1,233	10,777	24,418	12,368	1,233	10,777	24,418	
St Frances Cabrini	19,580	1,862	9,660	31,102	19,580	1,862	9,660	31,102	
St Gabriel	57,935	4,038	13,336	75,309	57,935	4,038	13,336	75,309	
St Joseph	40,408	5,764	5,268	51,080	40,408	5,764	5,268	51,080	
St Leo	23,131	5,796	11,276	40,203	23,131	5,796	11,276	40,203	
St Mary	12,768	1,432	6,635	20,835	12,768	1,432	6,635	20,835	
St Michael's (Dunnville)	17,035	1,825	6,167	25,028	17,035	1,825	6,167	25,028	
St Michael's (Walsh)	17,494	5,724	9,893	33,111	17,494	5,724	9,893	33,111	
St Patrick	13,611	-	8,655	22,266	13,611	-	8,655	22,266	
St Patrick (Caledonia)	20,420	1,940	10,548	32,908	20,420	1,940	10,548	32,908	
St Peter	19,129	4,300	8,938	32,367	19,129	4,300	8,938	32,367	
St Pius	13,169	1,632	5,643	20,444	13,169	1,632	5,643	20,444	
St Stephen's	14,012	5,434	10,451	29,897	14,012	5,434	10,451	29,897	
St Theresa	12,509	1,539	3,668	17,736	12,509	1,539	3,668	17,736	
328 Sacred Heart	12,436	1,632	10,005	24,073	12,436	1,632	10,005	24,073	
329 St Jean de Brebeuf	6,905	1,969	4,640	13,514	6,905	1,969	4,640	13,514	
342 Fatima Resource Centre	13,174	354	3,202	16,700	13,174	354	3,202	16,700	
TOTAL ELEMENTARY	707,014	88,154	287,813	1,082,981	707,014	88,154	287,813	1,082,981	
Assumption College	0	0	0	0	0	0	0	0	
St John's College	266,430	37,035	28,695	332,160	266,430	37,035	28,695	332,160	
Holy Trinity	224,029	17,721	31,657	273,407	224,029	17,721	31,657	273,407	
Alternate Ed Center	170,756	30,177	48,743	249,676	170,756	30,177	48,743	249,676	
TOTAL SECONDARY	1,575	293	1,868	3,736	1,575	293	1,868	3,736	
TOTAL INSTRUCTIONAL	662,790	84,933	109,388	857,111	662,790	84,933	109,388	857,111	
Board Office	0	0	0	0	0	0	0	0	
Providence Resource Centre	1,369,804	173,087	397,201	1,940,092	1,369,804	173,087	397,201	1,940,092	
Maintenance Shop	0	0	0	0	0	0	0	0	
TOTAL NON-INSTRUCTIONAL	18,616	2,760	4,242	25,620	18,616	2,760	4,242	25,620	
TOTAL BOARD	4,337	154	4,177	8,668	4,337	154	4,177	8,668	

	2009-2010 ACTUAL			2010-2011 REVISED			2011-2012 ESTIMATES		
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	
Blessed Sacrament	15,532	1,900	7,722	25,154	18,054	2,283	7,326	27,663	
Christ the King	18,404	5,141	10,675	34,219	14,220	2,301	10,356	26,877	
Holy Cross	16,179	3,653	11,340	31,172	9,544	1,847	10,953	22,344	
Holy Family	20,588	7,101	13,651	41,339	13,930	2,383	13,731	30,044	
Jean Vanier (NEW)	61,199	2,982	12,511	76,691	52,153	3,165	11,903	67,221	
Notre Dame (Caledonia)	47,964	7,204	6,937	62,105	36,535	4,052	6,807	47,394	
Our Lady of Fatima (Courtland)	25,966	4,351	20,552	50,869	18,531	1,987	20,471	40,989	
Our Lady of LaSalette	11,390	1,422	7,645	20,457	11,935	1,306	7,423	20,664	
Our Lady of Providence	16,824	6,043	7,096	29,964	16,314	1,137	6,809	24,260	
Resurrection	16,697	4,983	10,004	31,683	14,775	1,336	9,601	25,712	
Sacred Heart (Paris)	13,145	-	9,115	22,260	9,771	-	8,641	18,412	
Sacred Heart (Langton)	22,096	1,598	15,537	39,230	16,842	1,697	15,623	34,162	
St Anthony Daniel	20,751	4,231	12,464	37,446	17,863	2,449	12,490	32,802	
St Basil	14,176	1,577	7,263	23,017	13,063	939	7,099	21,101	
St Bernard	13,328	4,323	11,458	29,108	13,871	3,070	11,065	28,006	
St Bernard of Clairvaux	12,015	5,357	4,335	21,707	13,139	2,502	4,091	19,732	
St Cecilia's	11,735	1,204	9,406	22,345	9,235	1,441	8,827	19,503	
St Frances Cabrini	1,864	1,969	866	4,699	7				

**DEBENTURE PAYMENTS
2011-2012**

**Debenture Payments
School Maintenance**

	Interest a/c 41-754	Principal a/c 41-753		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	90,621	67,237		157,858	
	<u>90,621</u>	<u>67,237</u>	0	<u>157,858</u>	(Item 1)

New Pupil Places

	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
1) CAPITAL LOAN - CIBC	0	0	0	0	
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	1,003,323	542,446	0	1,545,769	
SINKING FUND re: Holy Trinity, OLP	180,298		Final Pymt	180,298	
DEBENTURE (issue 2007) re: St Gabriel	224,395	166,490		390,885	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	69,045	51,228	0	120,273	
	<u>1,477,061</u>	<u>760,164</u>	0	<u>2,237,225</u>	(Item 2)

Non-Instructional Operations

	Interest a/c 44-754	Principal a/c 44-753		Total	
Board Office Addition DEBENTURE (issue 2007)	47,468	35,219		82,687	
	<u>47,468</u>	<u>35,219</u>	0	<u>82,687</u>	(Item 3)

OFA Debentures

	Interest a/c 45-754	Principal a/c 45-753		Total	
GPL Projects 2006 - 2010 OFA DEBENTURE (issue 2006, 2008, 2009, 2010)	373,849	207,314		581,163	
New Pupil Places	648,949	276,300		925,249	
Prohibitive to Repair	358,182	149,660		507,842	
Primary Class Size	74,032	30,933		104,965	
	<u>1,455,012</u>	<u>664,207</u>	0	<u>2,119,219</u>	(Item 4)

Grand Total	3,070,162	1,526,827		4,596,989	
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Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2011-2012 - 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 2010-2011		9	10	19	
	# required for Sept 2011-2012		9	3	12	
	Lease cost \$500/month	0	510.80	0	0	
	Lease cost \$550/month	3	561.88	20,228	0	20,228
	Lease cost \$575/month	0	587.42	0	0	0
	Lease cost \$600/month	9	612.96	44,133	22,067	66,200
		12				
			<u>64,361</u>	<u>22,067</u>	<u>86,428</u>	
2) ST MARY'S (BRANT) - GYM RENTAL			15,000	0	15,000	
3) MARKET STREET - ALTERNATIVE ED				34,020	34,020	
			<u>79,361</u>	<u>56,087</u>	<u>135,448</u>	(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				<u>25,500</u>	
					<u>49,500</u>	(Item 2)

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2010-2011 - PRELIM
Board Vehicles 2011-2012

Appendix L

	Kilometers as of Mar 01, 2011
2000 Ford E250 Van (replace 2011-2012)	186,480
2002 Chev Van	193,211
2003 Chev Van	171,409
2008 Chev Van	87,212
2009 Chev Uplander Van	53,068
2009 Chev Uplander Van	33,712
2010 Chev Silverado Pickup Truck	29,536
2010 Chev Express Van	24,956
2010 Chev Express Van	10,952
2010 Chev Express Van	on order

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board 2011-2012 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
TRANSPORTATION - GENERAL						
103 Department Managers & Supervisory Personnel	33,162		33,162	32,998	33,659	164
110 Technical & Specialized - Non-Instructional	67,875		67,875	64,772	50,344	3,103
112 Clerical & Secretarial	10,463		10,463	10,159	10,371	304
115 Temporary Assistance - Clerical/Technical & Specialized	0		0	0	10,865	0
Total Salaries & Wages	111,500		111,500	107,929	105,239	3,571
203 Benefits - Department Managers & Supervisory Personnel	6,924		6,924	6,890	8,418	34
210 Benefits - Technical & Specialized-Non-Instructional	14,172		14,172	13,525	10,512	647
212 Benefits - Clerical & Secretarial	2,594		2,594	2,519	2,571	75
215 Benefits - Temporary Assistance - Clerical/Technical & Specialize	0		0	0	1,326	0
Total Employee Benefits	23,690		23,690	22,934	22,827	756
317 Professional Development - Non Teaching	8,834		8,834	7,256	6,633	1,578
Total Staff Development	8,834		8,834	7,256	6,633	1,578
361 Automobile Reimbursement	1,420		1,420	945	2,330	475
404 Telephone - Cellular	74		74	474	820	-400
410 Office Supplies & Services	6,736		6,736	5,363	3,156	1,373
Total Supplies & Services	8,230		8,230	6,782	6,306	1,448
654 Other Contractual Services	25,149		25,149	20,676	18,686	4,473
661 Software Fees & Licenses	9,401		9,401	9,717	9,405	-316
702 Association & Membership Fees - Individuals	497		497	395	507	102
Total Fees & Contractual Services	35,047		35,047	30,788	28,597	4,259
Total TRANSPORTATION - GENERAL	187,301		187,301	175,689	169,603	11,612
TRANSPORTATION - HOME TO SCHOOL						
654 Other Contractual Services	5,041,950		5,041,950	5,116,084	5,414,111	-74,134
Total Fees & Contractual Services	5,041,950		5,041,950	5,116,084	5,414,111	-74,134
Total TRANSPORTATION - HOME TO SCHOOL	5,041,950		5,041,950	5,116,084	5,414,111	-74,134
TRANSPORTATION - SCHOOL TO SCHOOL						
654 Other Contractual Services	66,000	-56,000	10,000	56,700	69,000	-46,700
725 Miscellaneous	5,000		5,000	5,000	0	0
Total Fees & Contractual Services	71,000	-56,000	15,000	61,700	69,000	-46,700
Total TRANSPORTATION - SCHOOL TO SCHOOL	71,000	-56,000	15,000	61,700	69,000	-46,700

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
TRANSPORTATION - OTHER						
33 654 Other Contractual Services	5,000		5,000	5,000	0	0
Total Fees & Contractual Services	5,000		5,000	5,000	0	0
Total TRANSPORTATION - OTHER	5,000		5,000	5,000	0	0
TOTAL BUDGET	5,305,251	-56,000	5,249,251	5,358,473	5,652,713	-109,222

Brant Haldimand Norfolk Catholic District School Board

TRANSPORTATION EXPENDITURE ESTIMATES 2010-2011 - REVISED

Appendix M

		2011-2012	2010-2011	Variance
		Prelim	Revised	
50-103	Managers	\$ 33,161.63	\$ 32,998.00	\$ 163.63
50-110	Technical Staff	\$ 67,874.80	\$ 64,772.00	\$ 3,102.80
50-112	Clerical Staff	\$ 10,463.39	\$ 10,159.00	\$ 304.39
50-115	Temp Staff	\$ -	\$ -	\$ -
	SALARIES	\$ 111,499.82	\$ 107,929.00	\$ 3,570.82
50-203	Benefits	\$ 6,924.15	\$ 6,890.00	\$ 34.15
50-210	Benefits	\$ 14,172.26	\$ 13,525.00	\$ 647.26
50-212	Benefits	\$ 2,593.87	\$ 2,519.00	\$ 74.87
50-215	Benefits	\$ -	\$ -	\$ -
	BENEFITS	\$ 23,690.28	\$ 22,934.00	\$ 756.28
50-317	PROF DEV	\$ 8,833.51	\$ 7,256.00	\$ 1,577.51
50-361	Auto Reimbursement	\$ 1,419.67	\$ 945.00	\$ 474.67
50-404	Telephone - cell	\$ 73.22	\$ 474.00	\$ (400.78)
50-410	Office supplies	\$ 6,735.55	\$ 5,363.00	\$ 1,372.55
	SUPPLIES AND SERVICES	\$ 8,228.45	\$ 6,782.00	\$ 1,446.45
50-654	Other Contractual	\$ 15,521.74	\$ 20,676.00	\$ (5,154.26)
50-661	Software and Licenses	\$ 9,401.38	\$ 9,717.00	\$ (315.62)
50-702	Membership fees	\$ 496.89	\$ 395.00	\$ 101.89
	Lease	\$ 9,627.27	\$ -	\$ 9,627.27
	FEES & CONTRACTS	\$ 35,047.27	\$ 30,788.00	\$ 4,259.27
	TRANSPORTATION - GENERAL	\$ 187,299.33	\$ 175,689.00	\$ 11,610.33
	Home to School	\$ 4,941,950.08	\$ 5,016,084.00	\$ (74,133.92)
	Fuel Escalation	\$ 100,000.00	\$ 100,000.00	\$ -
51-564	HOME TO SCHOOL	\$ 5,041,950.08	\$ 5,116,084.00	\$ (74,133.92)
	School to School	\$ 10,000.00	\$ 56,700.00	\$ (46,700.00)
	Trips to Church	\$ 5,000.00	\$ 5,000.00	\$ -
52-654	SCHOOL TO SCHOOL	\$ 15,000.00	\$ 61,700.00	\$ (46,700.00)
53-654	OTHER	\$ 5,000.00	\$ 5,000.00	\$ -
	GRAND TOTAL	\$ 5,249,249.41	\$ 5,358,473.00	\$ (109,223.59)

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Trustees

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
GOVERNANCE/TRUSTEES						
31 101 Trustees' Honorarium	64,700		64,700	64,700	64,694	0
Total Salaries & Wages	64,700		64,700	64,700	64,694	0
31 201 Benefits - Trustees	2,588		2,588	2,588	1,389	0
Total Employee Benefits	2,588		2,588	2,588	1,389	0
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	21,212	0
Total Staff Development	23,000		23,000	23,000	21,212	0
31 336 Printing & Photocopying - Non-instructional	0	3,500	3,500	0	0	3,500
31 359 Student Trustees	5,000		5,000	5,000	4,326	0
31 361 Automobile Reimbursement	10,000		10,000	10,000	5,848	0
31 404 Telephone - Cellular	3,000		3,000	3,000	2,783	0
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	4,100	0
31 407 Postage	200		200	200	0	0
31 410 Office Supplies & Services	500		500	500	1,230	0
31 501 Replacement of Furniture & Equipment - General	0		0	0	2,392	0
31 502 Replacement of Furniture & Equipment - Computer Tec	8,000	-6,000	2,000	8,000	7,241	-6,000
Total Supplies & Services	30,300	-2,500	27,800	30,300	27,920	-2,500
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	47,317	0
31 702 Association & Membership Fees - Individuals	250		250	250	0	0
31 725 Miscellaneous	10,000	-5,000	5,000	10,000	2,374	-5,000
Total Other	59,250	-5,000	54,250	59,250	49,691	-5,000
Total GOVERNANCE/TRUSTEES	179,838	-7,500	172,338	179,838	164,906	-7,500

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
GENERAL ADMINISTRATION						
32 315	34,000	-2,900	31,100	48,992	51,546	-17,892
						Appendix N (item 1)
32 316	1,000		1,000	1,000	986	0
						Appendix N (item 2)
32 317	6,000	-100	5,900	6,000	4,245	-100
						Appendix N (item 3)
Total Staff Development	41,000	-3,000	38,000	55,992	56,777	-17,992
32 322	2,500	-250	2,250	2,500	2,705	-250
						Ontario Leadership Strategy
32 325	0		0	39,397	0	-39,397
32 336	16,000		16,000	16,000	14,319	0
						Appendix N (item 4)
32 361	11,500	400	11,900	11,500	10,458	400
						Appendix N (item 5)
32 404	12,200		12,200	12,200	7,366	0
						Appendix N (item 6)
32 405	0		0	0	890	0
32 406	600		600	600	0	0
32 410	9,000	-900	8,100	9,000	13,407	-900
Total Supplies & Services	51,800	-750	51,050	91,197	49,145	-40,147
32 501	2,000	-200	1,800	2,000	1,098	-200
32 502	1,500	-150	1,350	1,500	3,340	-150
Total Replacement of F&E	3,500	-350	3,150	3,500	4,438	-350
32 640	13,900		13,900	11,900	7,531	2,000
32 641	0		0	0	230	0
32 652	15,000		15,000	15,000	8,642	0
32 653	0		0	0	180	0
32 654	2,000		2,000	10,000	6,748	-8,000
32 661	0		0	0	2,757	0
32 672	130,930	-2,500	128,430	130,930	122,485	-2,500
32 701	200		200	200	249	0
Total Fees & Contractual Services	162,030	-2,500	159,530	168,030	148,824	-8,500
32 702	13,400	250	13,650	11,400	10,660	2,250
						Appendix N (item 7)
32 725	37,700	-9,500	28,200	36,700	22,300	-8,500
						Appendix N (item 8)
Total Other	51,100	-9,250	41,850	48,100	32,960	-6,250
32 790	50,846		50,846	50,846	86,023	0
Total Amortization	50,846		50,846	50,846	86,023	0
Total GENERAL ADMINISTRATION	360,276	-15,850	344,426	417,665	378,167	-73,239

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
BUSINESS ADMINISTRATION						
33 317	5,000	-500	4,500	5,000	1,380	-500
33 318	2,000		2,000	2,000	2,026	0
Total Staff Development	7,000	-500	6,500	7,000	3,406	-500
33 336	4,000		4,000	4,000	-3,938	0
33 361	1,500		1,500	1,500	1,297	0
33 405	18,000		18,000	18,000	12,717	0
33 406	1,800		1,800	0	1,739	1,800
33 407	12,000		12,000	12,000	10,701	0
33 410	19,000	-1,900	17,100	19,000	14,259	-1,900
Total Supplies & Services	56,300	-1,900	54,400	54,500	36,775	-100
33 501	10,000	-1,000	9,000	10,000	12,140	-1,000
33 502	5,000	-500	4,500	5,000	1,258	-500
Total Replacement of F&E	15,000	-1,500	13,500	15,000	13,398	-1,500
33 640	2,655		2,655	2,655	852	0
33 651	45,000		45,000	45,000	34,445	0
33 653	0		0	0	6,636	0
33 654	71,000		71,000	71,000	68,733	0
33 661	8,000		8,000	8,000	4,572	0
33 662	93,200		93,200	93,200	76,061	0
33 702	2,000		2,000	2,000	806	0
Total Fees & Contractual Services	221,855		221,855	221,855	192,106	0
33 729	0		0	0	-940	0
Total Other	0		0	0	-940	0
Total BUSINESS ADMINISTRATION	300,155	-3,900	296,255	298,355	244,744	-2,100

Appendix O (item 1)
Appendix O (item 2)
Appendix O (item 3)

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Human Resources

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
INSTRUCTION						
10 115	2,000		2,000	0	0	2,000 Wellness Committee
10 185	0		0	0	7,487	0
Total Salaries & Wages	2,000		2,000	0	7,487	2,000
10 311	60,000		60,000	60,000	60,581	0
Total Employee Benefits	60,000		60,000	60,000	60,581	0
10 315	0		0	0	0	0
Total Staff Development	0		0	0	0	0
10 501	10,000		10,000	15,000	0	-5,000
Total Replacement of Furniture & Equipment - General	10,000		10,000	15,000	0	-5,000
Total INSTRUCTION	72,000		72,000	75,000	68,068	-3,000
-HUMAN RESOURCES ADMINISTRATION						
34 317	4,500	-450	4,050	4,500	2,981	-450
34 318	1,700		1,700	1,700	1,448	0
Total Staff Development	6,200	-450	5,750	6,200	4,429	-450
34 322	2,000		2,000	2,000	845	0
34 325	5,000		5,000	0	0	5,000 Wellness Committee
34 361	2,000		2,000	2,000	1,860	0
34 410	3,500	-350	3,150	3,500	3,780	-350
34 421	15,000		15,000	15,000	18,638	0
Total Supplies & Services	27,500	-350	27,150	22,500	25,123	4,650
34 650	130,000		130,000	130,000	164,824	0
34 653	4,000		4,000	2,000	4,638	2,000 Dr notes, Functional Abilities Evals
34 654	29,000		29,000	29,000	22,509	0
34 661	6,720		6,720	0	0	6,720 Parklane Disabilities Mgmt Module
34 662	0		0	2,500	2,498	-2,500 iCOD - move to employee portal
34 702	1,400		1,400	1,400	945	0
Total Fees & Contractual Services	171,120		171,120	164,900	195,414	6,220
Total HUMAN RESOURCES ADMINISTRATION	204,820	-800	204,020	193,600	224,966	10,420

**Brant Haldimand Norfolk Catholic District School Board
2011-2012 Preliminary Expenditure Estimates - Human Resources**

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
SCHOOL MAINTENANCE						
41 449 Health & Safety	20,000	-2,000	18,000	12,000	13,097	6,000
Total Supplies & Services	20,000	-2,000	18,000	12,000	13,097	6,000
Total SCHOOL MAINTENANCE	20,000	-2,000	18,000	12,000	13,097	6,000
TOTAL BUDGET	296,820	-2,800	294,020	280,600	306,131	13,420

Brant Haldimand Norfolk Catholic District School Board

2011-2012 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2010-2011	Actual 2009-2010	Increase (Decrease)
TECHNICAL ADMINISTRATION						
35 503	10,000		10,000	8,150	498	1,850
	10,000		10,000	8,150	498	1,850
35 661	14,408		14,408	14,408	11,566	0
	14,408		14,408	14,408	11,566	0
Total TECHNICAL ADMINISTRATION	24,408		24,408	22,558	12,063	1,850

Appendix Q, V Summary

Appendix Q, V Summary

EXPENDITURE ESTIMATES 2011-2012 - PRELIM

Prelim 2011-2012

General Administration

Professional Development A/C 32-315

Prof Dev - Academic or S.O's - Director	9,000	
Prof Dev - Academic or S.O's - Associate Director	6,300	
Prof Dev - Academic or S.O's - Sup of Ed - Elem	4,500	
Prof Dev - Academic or S.O's - Sup of Ed - Sec	4,500	
Prof Dev - Academic or S.O's - Assist SOB	1,800	
Prof Dev - Academic or S.O's - Sup of Ed - Spec Ed	5,000	
	<u>31,100</u>	Item 1

Professional Development A/C 32-316

Prof Dev - Academic	1,000	
	<u>1,000</u>	Item 2

Professional Development A/C 32-317

Prof Dev - Academic or S.O's	1,800	
Prof Dev - Academic or S.O's - Communications Manager	3,600	
Prof Dev - Academic or S.O's - Community Use of Schools	500	
	<u>5,900</u>	Item 3

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

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

Auto Reimbursement A/C 32-361

Automobile Reimbursement-Director	3,500	
Automobile Reimbursement-Communications Manager	1,000	
Automobile Reimbursement-Associate Director	2,000	
Automobile Reimbursement-Sup of Ed - Elem	1,000	
Automobile Reimbursement-Sup of Ed - Sec	1,000	
Automobile Reimbursement- Assist SOB	1,000	
Automobile Reimbursement-Sup of Ed	2,000	
Automobile Reimbursement- Assist SOB	400	
	<u>11,900</u>	Item 5

Telephone - Cell A/C 32-404

Telephone - Cell- Director	3,500	
Telephone - Cell- Communications Manager	1,200	
Telephone - Cell-Associate Director	1,500	
Telephone - Cell-Sup of Ed - Elem	1,000	
Telephone - Cell- Sup of Ed - Sec	2,000	
Telephone - Cell- Sup of Ed - Assist SOB	1,000	
Telephone - Cell- Sup of Ed - Spec Ed	2,000	
	<u>12,200</u>	Item 6

Association & Membership Fees A/C 32-702

Ass & Mbsp Fees	1,000	
Ass & Mbsp Fees - Director	3,000	
Ass & Mbsp Fees - Communications Manager	1,000	
Ass & Mbsp Fees - Associate Director	2,000	
Ass & Mbsp Fees - Sup of Ed - Elem	1,500	
Ass & Mbsp Fees - Sup of Ed - Sec	1,500	
Ass & Mbsp Fees - Assist SOB	1,500	
Ass & Mbsp Fees - Sup of Ed - Spec Ed	1,900	
Ass & Mbsp Fees - Community Use of Schools	250	
	<u>13,650</u>	Item 7

Miscellaneous A/C 32-725

Miscellaneous - Christmas	5,000	
Miscellaneous - Other	1,500	
Miscellaneous - Catholic Student Leadership Ceremony	3,200	
Miscellaneous - Flowers/Cards	1,500	
Miscellaneous - Meetings	7,600	
Miscellaneous - Long Service Award Banquet	7,500	
Miscellaneous - Student Award Ceremony	1,900	
	<u>28,200</u>	Item 8

Brant Haldimand Norfolk Catholic District School Board

Expenditure Estimates 2011-2012 Prelim

Business Administration

Other Contractual Fees A/C 33-654			
Other Contractual Services		5,000	
Other Contractual Services(Payroll services)		66,000	
		<u>71,000</u>	Item 1
Software Fees and Licenses A/C 33-661			
ECNO		6,000	
Assessment (Gov't of Ont)		2,000	
		<u>8,000</u>	Item 2
Maintenance Fees Computer Technology A/C 33-662			
SRB BAS 2000 Annual Maintenance (40,000/yr commencing 2006-07)		40,000	
WorkTech Capital Assets		1,000	
ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE		15,200	
Enrolment Planning System (Barragar)		32,000	
Other (printer, etc.)		5,000	
		<u>93,200</u>	Item 3