



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Monday, April 30, 2012 – 5:00 p.m.
Board Room – Catholic Education Centre**

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

- | | |
|--|---------------|
| 1. Opening Prayer | Rick Petrella |
| 2. Approval of the Agenda | Rick Petrella |
| 3. Approval of the Minutes | Rick Petrella |
| 4. Declarations of Conflict of Interest | Rick Petrella |
| 5. Business Arising from the Minutes | Rick Petrella |
| 6. Information Items: | |
| 6.1 2012-13 Departmental Budgets | Tom Grice |
| 7. Trustee Inquiries | Rick Petrella |
| 8. Move to In-Camera Session | Rick Petrella |
| 9. Report on In-Camera Session | Rick Petrella |
| 10. Next Meeting & Adjournment | |
-

Next Meeting: Monday, May 14, 2012, 5:00 p.m., Haldimand Room



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Tuesday, March 6, 2012 – 7:30 p.m.
Haldimand Room, Catholic Education Centre**

Present: Rick Petrella (Chair), Dennis Blake, Cliff Casey, Dan Dignard, Tom Grice, Cathy Horgan, Bonnie McKinnon, Pat Petrella, June Szeman

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Budget Committee approves the Agenda of March 6, 2012.

Carried

3. Approval of the Minutes

Moved by: Dan Dignard

Seconded by: Dennis Blake

THAT the Budget Committee approves the Minutes of June 6, 2011.

Carried

4. Declaration of Conflict of Interest: Nil.

5. Business Arising from the Minutes: Nil.

6. Staff Reports and Information Items:

6.1 Financial Goals for the 2012-13 Budget

Cathy Horgan articulated that the entire budget process was premised on the four general financial goals (*givens*) as described in the report. She also spoke individually to each of the goals within the Board's four strategic commitments. Mrs. Horgan emphasized that the affordability of these goals would be determined as the budget is developed. Trustees expressed their ongoing interest in fiscal responsibility with balanced revenues and expenditures and where goals could be supported through plans and enhancements for students and the system.

Moved by: Dan Dignard

Seconded by: Dennis Blake

THAT the Budget Committee recommends that the Committee of the Whole refers the Financial Goals for the 2012-13 Budget report to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried



6.2 Budget Planning

Tom Grice reviewed the budget planning process, specifically detailing the Budget Procedures Manual for 2012-13. As set-out in the Manual, the process for 2012-13 is very similar to the current year with changes made specifically to personnel responsible for certain areas of the budget and calendar dates for the budget process shifting slightly.

Moved by: Dennis Blake

Seconded by: Dan Dignard

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

Carried

7. Trustee Inquiries: Nil.

8. Business of the In-Camera Session

Moved by: Cliff Casey

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: Cliff Casey

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

Carried

10. Adjournment

The meeting was adjourned at 8:40 p.m.

Next Meeting: TBD

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Budget Committee
Submitted on: April 30, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

2012-13 DEPARTMENTAL BUDGETS

Public Session

BACKGROUND INFORMATION:

As outlined in the 2012-13 Budget Procedures Manual, staff began building the 2012-13 Budget in November, 2011. Focused conversations regarding the 2012-13 Budget also began with Senior Administration in November, 2011 and a Goal Setting Budget Meeting was held with the Trustees on March 6, 2012. Financial goals were established and consisted of:

- Continue a fiscally-sound approach to developing a balanced budget.
- Enhance financial stability.
- Continue to promote fiscal responsibility among departments.
- Ensure legislative compliance.

The current strategic commitments for the Brant Haldimand Norfolk Catholic District School Board, which define the 2012-13 Budget are:

- Catholicity
- Student Achievement
- Leadership
- Communications

Much of the time, to date, has been spent developing expenditure estimates for next year; based on historical costs and plans for the year. At present, the budgets for Supplies and Services have been completed. The budget for Staffing, including salaries and benefits, will be presented at the next meeting of the Budget Committee.

DEVELOPMENTS:

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

Curriculum

The Curriculum Budget contains a *Consolidated* Summary, including elementary and secondary schools with detail by panel. Administration plans to enhance the 21st Century Learning Program by offering the Program, system-wide to all students in Grade 4 to Grade 8. There is no net increase to the expenditure budget by doing so. The only significant increase to the Curriculum budget is the allocation of \$50,000 in support of outfitting the 2012-13 Early Learning Kindergarten Program (ELKP) classes. The largest significant decrease is the reduction of \$150,000 allocated to Professional Learning for teachers through the Provincial Discussion Framework that is being eliminated for 2012-13. There are no other significant non salary changes to the Curriculum Budget.

Special Education

There are no significant changes to the Special Education Non-Salary expenditure budget for the coming year. School boards are required to fund all computer equipment for special needs students from the *Specialized Equipment Allocation* (SEA) grant to a maximum of \$800. In prior years, the Ministry funded the first \$800 of all approved SEA Equipment.

Information Technology

Based on the approval of the Information Technology Operational Plan in February 2012, a realignment of Information Technology expenses has taken place to support the priorities in the Plan; including the phase-out of FirstClass and the phase-in of a new communication system as well as a budget allocation to support a baseline technological footprint. A \$130,000 expense reduction, which was previously associated with the conversion from eSIS to Pearson PowerSchool, will be realized as PowerSchool comes online in the fall. With respect to the 21st Century Learning Project, which previously supported the allocation of netbooks and LCD projector systems in Grade 1 to Grade 3 classrooms, expenditures are included to allocate hardware to Junior Kindergarten, Senior Kindergarten, French-as-a-Second Language and Grade 4 to Grade 8 teachers and classrooms in support of student achievement and teacher technological ability.

Facilities

There are few significant non-salary 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 Board continues to maximize efficiencies in Transportation Services through allocating the correct size and type of bus to routes and through planning more efficient routes to maximize ridership on each bus. Bell time synchronization across the Board continues to result in more efficient transportation routes. Courtesy ridership continues to decline as a result of increased loading of buses with eligible students. In February 2012, a transportation Request for Proposal (RFP) resulted in significant savings being made available through the competitive RFP process.

Administration

There are no projects in 2012-13 that will impact the Administration Budget. Board Liability insurance has decreased 13% and is reflected as an overall savings to the Board. Some additional savings have been found in discretionary supplies and services budgets. Labour relations costs in the Human Resources Budget, is expected to continue to be higher than normal as a result of ongoing labour management activity within employee groups.

RECOMMENDATION:

THAT the Budget Committee recommends the Committee of the Whole refers the 2012-13 Departmental Budgets report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

**DRAFT
EXPENDITURE
BUDGET**

**EXPENDITURE
DETAIL**

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| INSTRUCTION | | | | | | |
| 10 185 | 955,055 | | 955,055 | 962,957 | 537,587 | -7,902 |
| 10 186 | 74,319 | | 74,319 | 74,319 | 67,686 | 0 |
| Total Salaries & Wages | 1,029,374 | | 1,029,374 | 1,037,276 | 605,273 | -7,902 |
| 10 285 | 0 | | 0 | 0 | 40,851 | 0 |
| 10 286 | 0 | | 0 | 0 | 0 | 0 |
| Total Employee Benefits | 0 | | 0 | 0 | 40,851 | 0 |
| 10 315 | 205,865 | | 205,865 | 353,865 | 120,260 | -148,000 |
| 10 316 | 0 | | 0 | 0 | 5,500 | 0 |
| 10 319 | 5,000 | | 5,000 | 5,000 | 5,500 | 0 |
| Total Staff Development | 210,865 | | 210,865 | 358,865 | 125,760 | -148,000 |
| 10 320 | 15,000 | | 15,000 | 15,000 | 2+1 | 0 |
| 10 325 | 536,005 | | 536,005 | 503,435 | 714,325 | 32,570 |
| 10 336 | 4,500 | | 4,500 | 4,500 | 220 | 0 |
| 10 361 | 81,850 | | 81,850 | 80,850 | 55,802 | 1,000 |
| 10 414 | 10,000 | | 10,000 | 3,900 | 7,331 | 6,100 |
| 10 540 | 29,000 | | 29,000 | 29,000 | 23,065 | 0 |
| Total Supplies & Services | 676,355 | | 676,355 | 636,685 | 801,003 | 39,670 |
| 10 501 | 0 | | 0 | 0 | 14,410 | 0 |
| 10 502 | 65,556 | | 65,556 | 65,556 | 37,360 | 0 |
| Total Replacement of F&E | 65,556 | | 65,556 | 65,556 | 51,770 | 0 |
| 10 654 | 91,300 | | 91,300 | 91,300 | 85,651 | 0 |
| 10 661 | 94,338 | | 94,338 | 94,338 | 0 | 0 |
| 10 702 | 1,000 | | 1,000 | 1,000 | 0 | 0 |
| Total Fees & Contractual Services | 186,638 | | 186,638 | 186,638 | 85,651 | 0 |
| Total INSTRUCTION | 2,168,788 | | 2,168,788 | 2,285,020 | 1,710,528 | -116,232 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

| | Prelim | Prelim Change | Pretim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|--------|---------------|---------------|----------------------|---------------------|------------------------|
| SCHOOL MANAGEMENT | | | | | | |
| 15 315 Professional Development - Academic & S.O.'s | 0 | | 0 | 0 | 112 | 0 |
| Total Staff Development | 0 | | 0 | 0 | 112 | 0 |
| 15 361 Automobile Reimbursement | 0 | | 0 | 0 | 110 | 0 |
| 15 405 Telephone - Voice | 0 | | 0 | 0 | 904 | 0 |
| Total Supplies & Services | 0 | | 0 | 0 | 1,014 | 0 |
| Total SCHOOL MANAGEMENT | 0 | | 0 | 0 | 1,126 | 0 |
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 315 Professional Development - Academic & S.O.'s | 1,500 | | 1,500 | 1,500 | | 0 |
| Total Staff Development | 1,500 | | 1,500 | 1,500 | | 0 |
| 21 325 Program Supplies | 1,000 | | 1,000 | 1,000 | | 0 |
| 21 361 Automobile Reimbursement | 2,500 | | 2,500 | 1,000 | | 1,500 |
| 21 404 Telephone - Cellular | 400 | | 400 | 400 | 645 | 0 |
| Total Supplies & Services | 3,900 | | 3,900 | 2,400 | 645 | 1,500 |
| Total STUDENT SUPPORT SERVICES | 5,400 | | 5,400 | 3,900 | 645 | 1,500 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|--|
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 315 Professional Development - Academic & S.O.'s | 18,500 | | 18,500 | 17,500 | 13,371 | 1,000 Appendix R.S. Schedule 1.1 Pg 3 |
| Total Staff Development | 18,500 | | 18,500 | 17,500 | 13,371 | 1,000 |
| 25 325 Program Supplies | 31,500 | | 31,500 | 31,000 | 25,998 | 500 Appendix R.S. Schedule 1.1 Pg 3 |
| 25 331 Application Software | 0 | | 0 | 0 | | 0 Appendix R.S. Schedule 1.1 Pg 3 |
| 25 335 Printing & Photocopying - Instructional | 25,500 | | 25,500 | 26,500 | 12,419 | -1,000 Appendix R.S. Schedule 1.1 Pg 3 |
| 25 361 Automobile Reimbursement | 27,500 | | 27,500 | 26,500 | 22,618 | 1,000 Appendix R.S. Schedule 1.1 Pg 3 |
| 25 404 Telephone - Cellular | 4,700 | | 4,700 | 4,700 | 4,112 | 0 Appendix R.S. Schedule 1.1 Pg 3 |
| 25 406 Telephone - Data Communications Services | 500 | | 500 | 500 | | 0 Appendix R.S. Schedule 1.1 Pg 3 |
| Total Supplies & Services | 89,700 | | 89,700 | 89,200 | 65,148 | 500 |
| 25 502 Replacement of Furniture & Equipment - Computer Technology | 0 | | 0 | 0 | | 0 Appendix R.S. Schedule 1.1 Pg 3 |
| Total Replacement of F&E | 0 | | 0 | 0 | 0 | 0 |
| 25 640 Instructional Advertising | 0 | | 0 | 0 | 9,477 | 0 Appendix R.S. Schedule 1.1 Pg 3 |
| 25 702 Association & Membership Fees - Individuals | 3,050 | | 3,050 | 3,050 | 1,326 | 0 Appendix R.S. Schedule 1.1 Pg 3 |
| Total Fees & Contractual Services | 3,050 | | 3,050 | 3,050 | 10,804 | 0 |
| Total TEACHER SUPPORT SERVICES | 111,250 | | 111,250 | 109,750 | 89,323 | 1,500 |
| SCHOOL OPERATIONS | | | | | | |
| 40 610 Rental/Lease - Instructional Accommodation | 0 | | 0 | 0 | 16,393 | 0 Appendix K.2 (Item 1) |
| Total Rental Expenditures | 0 | | 0 | 0 | 16,393 | 0 |
| Total SCHOOL OPERATIONS | 0 | | 0 | 0 | 16,393 | 0 |
| TOTAL BUDGET | 2,285,438 | | 2,285,438 | 2,398,670 | 1,818,014 | -113,232 |

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

| | 185 | 186 | 315 | 319 | 320 | 325 | 335 | 336 | 361 | 404 | 406 | 414 | 502 | 540 | 654 | 661 | 702 |
|--|-------------------|------------------------|---------------------|-----------------|----------------------------------|------------------|------------------------------------|--|----------------------------|------------|---------------------|-----------------|--------------------------------------|-------------|---------------------------|-------------------|--------------------------|
| | Suppl. Prof. Dev. | Suppl. School Programs | Prof. Dev. Academic | Religion Course | Textbooks and Learning Materials | Program Supplies | Printing and Photocopy Instruction | Printing and Photocopy Non-Instruction | Automobile Usage Reimburse | Cell Phone | Telephone Data Comm | Student Seminar | Replacement Fund Computer Technology | Field Trips | Other Commercial Services | Software Licenses | Professional Memberships |
| Total Of Prelim Budget | | | | | | | | | | | | | | | | | |
| INSTRUCTION | | | | | | | | | | | | | | | | | |
| 000 General | 181,358 | 33,039 | 74,319 | 10,000 | 5,000 | 25,000 | 2,000 | 21,000 | | | | 10,000 | | | | | 1,000 |
| 214 OCTAPDT | 0 | | 0 | | | | | | | | | | | | | | |
| 340 E-Learning | 15,000 | | | | | 15,000 | | | | | | | | | | | |
| 400 Student Involvement | 13,320 | 2,490 | | | | 10,830 | | | | | | | | | | | |
| 401 Ads Program | 56,090 | 42,590 | 1,500 | | | 12,000 | | | | | | | | | | | |
| 402 FSL-Renewal | 76,123 | 64,749 | | | | 11,374 | | 0 | | | | | | | | | |
| 403 French as a Second Language | 3,530 | 3,530 | 0 | 0 | 0 | 0 | | | | | | | | | | | |
| 404 FSL Official Language in Education | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | | | | | | | |
| 405 Innovation & Special Proj:E Learn | 26,000 | | | | | | | 26,000 | | | | | | | | | |
| 409 Safe Schools | 39,410 | 22,410 | 3,000 | | | 10,000 | 2,000 | 2,000 | | | | | | | | | |
| 410 Program Consultant | 0 | | | | | 0 | | 0 | | | | | | | | | |
| 411 Assessment and Evaluation | 0 | | | | | 0 | | 0 | | | | | | | | | |
| 415 Early Learning Program | 80,000 | | | | | 80,000 | | | | | | | | | | | |
| 416 Early Learning Curriculum Review | 6,225 | 6,225 | | | | | | | | | | | | | | | |
| 417 7-12 Differentiated Learning | 5,621 | 0 | | | | 5,621 | | 0 | | | | | | | | | |
| 423 Equity & Inclusion | 0 | 0 | 0 | | | | | | | | | | | | | | |
| 424 Professional Learning Cycle | 0 | 0 | | | | 0 | | | | | | | | | | | |
| 425 Early Literacy | 15,000 | | 3,000 | | | 0 | 0 | 12,000 | | | | | | | | | |
| 426 KP Capacity Building | 23,038 | 21,663 | | | | 1,375 | | 0 | | | | | | | | | |
| 428 Math Collaborative Inquiry | 98,000 | 95,000 | | | | 1,500 | | 1,500 | | | | | | | | | |
| 429 SEF School Capacity (SHS Network) | 52,683 | 51,683 | | | | 0 | | 1,000 | | | | | | | | | |
| 430 Math Coaching | 0 | 0 | 0 | | | 0 | | 0 | | | | | | | | | |

Thursday, April 26, 2012

2012-2013 Budget Prelim

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**Brant Haldimand Norfolk Catholic District School Board
2012-2013 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 | 654 | 661 | 702 |
| | Suppl- Prof. Dev. | Suppl- School Programs | Prof. Dev.- Academic | Religion Course | Textbooks and Learning Materials | Program Supplies | Printing and Photocopy Instruction | Printing and Photocopy Instruc- tion | Automobile Mileage Reimburse- ment | Cell Phone Reimburse- ment | Telephone- Dist Comm | Student House | Replacement F and E- Computer Technology | Field Trips | Other Contractual Services | Software Licenses | Professional Memberships - Academic |
| 431 Native Grant | 54,960 | 37,560 | 5,600 | | | 9,200 | | 500 | 2,100 | | | | | | | | |
| 432 Language | 61,473 | 56,473 | 0 | | | 5,000 | | | | | | | | | | | |
| 433 SEF-District Review Schools | 0 | 0 | 0 | | | 0 | | | 0 | | | | | | | | |
| 436 Secondary Cross Panel | 17,967 | 0 | 0 | | 17,967 | | | | 0 | | | | | | | | |
| 437 Healthy Schools | 0 | 0 | 0 | | 0 | | | | 0 | | | | | | | | |
| 440 JK/SK | 22,490 | 2,490 | 0 | | 20,000 | | | | 0 | | | | | | | | |
| 441 Student Work Study Teachers | 9,500 | | | | 4,750 | | | 4,750 | | | | | | | | | |
| 442 Computer Education | 37,972 | 23,067 | 1,655 | | 13,250 | | | | 0 | | | | 0 | | | | |
| 444 Health & Physical Education | 0 | 0 | 0 | | 0 | | | | 0 | | | | | | | | |
| 445 Student Voice Initiative | 0 | | 0 | | 0 | | | | 0 | | | | | | | | |
| 446 Literacy Consultant | 3,445 | 945 | 0 | | 2,500 | | | | | | | | | | | | |
| 447 Pathways | 0 | 0 | 0 | | 0 | | | | 0 | | | | | | | | |
| 448 TLLP Teacher Learning & Leadership | 12,122 | 6,474 | 0 | | 888 | | | | 500 | | | | 4,260 | | | | |
| 450 Religion | 62,416 | 20,916 | 9,000 | | 0 | 32,500 | | | | | | | | | | | |
| 451 Summer Literacy GR 1-3 | 0 | 0 | 0 | | 0 | | | | 0 | | | | | | | | |
| 452 Sports Coordinator | 17,968 | 7,968 | 0 | | 10,000 | | | | 0 | | | | | | | | |
| 454 Numeracy Consultant | 4,390 | 1,890 | | | 2,500 | | | | | | | | | | | | |
| 455 Outdoor Education | 91,300 | | | | | | | | | | | | | | | | |
| 457 Student Success | 204,145 | 152,145 | 6,500 | | 43,000 | | | | 2,500 | | | | | 0 | | 91,300 | |
| 458 Family Studies | 0 | | | | 0 | | | | | | | | | | | | |
| 459 Industrial Arts | 0 | | | | 0 | | | | | | | | | | | | |
| 464 21st Century Learning Literacy | 393,875 | 110,631 | 127,610 | | 0 | | | | 0 | | | | 61,296 | | | | 94,338 |
| 466 Ministry Training | 0 | 0 | 0 | | 0 | | | | 0 | | | | | | | | |

Thursday, April 26, 2012

2012-2013 Budget Prelim

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**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

| | 185 | 186 | 315 | 319 | 320 | 325 | 335 | 336 | 361 | 404 | 406 | 414 | 502 | 540 | 654 | 661 | 702 |
|---------------------------------------|-----------------------------------|------------------------|----------------------------|-----------------|----------------------------------|------------------|------------------------------------|--|------------------------------|---------------|-----------------------|---------------|---|----------------------------|-------------------|--------------------------|--------------|
| Total Of Prelim Budget | Suppl. Prof. Dev. School Programs | Suppl. School Programs | Prof. Dev. Academic Course | Religion Course | Textbooks and Learning Materials | Program Supplies | Printing and Photocopy Instruction | Printing and Photocopy Supp. Instruction | Automobile Mileage Reimburse | Cell Phone | Telephone - Dist Comm | Video - Semic | Replacement Field Trips Computer Technology | Other Contractual Services | Software Licenses | Professional Memberships | |
| 467 Catholic Learning Communities | 17,000 | | 17,000 | | | | | | | | | | | | | | |
| 469 ORIP Tutoring | 0 | | | | | 0 | | | | | | | | | | | 0 |
| 471 New Teacher Induction Program | 92,640 | 86,140 | 2,500 | | | 2,000 | | 2,000 | | | | | | | | | |
| 472 Specialist High Skills Major | 234,450 | 9,450 | 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 | 0 | 0 | 14,250 | | | | | | | | | | | | 0 |
| 477 Student Success Teachers | 0 | | 0 | | | 0 | | 0 | | | | | | | | | |
| 490 Schools in the Middle | 96,350 | 91,850 | | | | 2,500 | | 2,000 | | | | | | | | | |
| 496 ESL | 6,177 | 1,177 | | | 5,000 | | | | | | | | | | | | |
| 497 ESL Development | 0 | 0 | 0 | | 0 | 0 | | 0 | | | | | | | | | |
| INSTRUCTION | 2,168,788 | 955,055 | 74,319 | 205,865 | 5,000 | 15,000 | 536,005 | 4,500 | 81,850 | 10,000 | 65,556 | 29,000 | 91,300 | 94,338 | 1,000 | | |
| SCHOOL MANAGEMENT | | | | | | | | | | | | | | | | | |
| 000 General | 0 | | | | | | | | | | | | | | | | |
| 422 Protocol Training | 0 | | 0 | | | | | | | | | | | | | | |
| 425 Early Literacy | 0 | | | | | | | | | | | | | | | | |
| 473 Alternative Ed Program | 0 | | | | | | | | | | | | | | | | |
| SCHOOL MANAGEMENT Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 409 Site Schools | 5,400 | | 1,500 | | | 1,000 | | 2,500 | | 400 | | | | | | | |
| STUDENT SUPPORT SERVICES Total | 5,400 | 1,500 | 1,500 | 1,000 | 1,000 | 1,000 | 2,500 | 2,500 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| TEACHER SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 000 General | 3,000 | | | | | | | | | | | | | | | | |
| TEACHER SUPPORT SERVICES Total | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |

Thursday, April 26, 2012

2012-2013 Budget Prelim

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**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Consolidated**

Schedule 1.1

| | 185 | 186 | 315 | 319 | 320 | 325 | 335 | 336 | 361 | 404 | 406 | 414 | 502 | 540 | 654 | 661 | 702 | |
|---------------------------------------|----------------------------|------------------------|---------------------|-----------------|----------------------------------|------------------|------------------------------------|-------------------------------|------------------------------|----------------|----------------------|----------------|---------------------------------|---------------|----------------------------|-------------------|-------------------------------------|--------------|
| Total Of Prelim Budget | Suppl. Prof. Dev. Programs | Suppl. School Programs | Prof. Dev. Academic | Religion Course | Textbooks and Learning Materials | Program Supplies | Printing and Photocopy Instruction | Printing and Photocopy Instr. | Automobile Mileage Reimburse | Cell Phone | Telephone - Bus Comm | Student Schuse | Replacement Computer Technology | Field Trip | Other Contractual Services | Software Licenses | Professional Membership - Academics | |
| 025 Computer Consultants | 0 | | | | | | | | | | | | | | | | | |
| 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 Sale Schools | 7,900 | | 2,000 | | | 2,000 | 1,000 | | 2,000 | 400 | 500 | | | | | | 0 | |
| 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 | 12,850 | | 2,500 | | | 4,000 | 1,000 | | 4,000 | 600 | | | | | | | 750 | |
| 446 Literacy Consultant | 4,600 | | 1,500 | | | 500 | 500 | | 2,000 | | | | | | | | 100 | |
| 450 Religion | 7,900 | | 2,000 | | | 2,000 | 1,000 | | 2,000 | 400 | | | | | | | 500 | |
| 454 Numeracy Consultant | 3,600 | | 1,500 | | | 500 | 500 | | 1,000 | | | | | | | | 100 | |
| 457 Student Success | 1,100 | | 0 | | | 0 | 0 | | 1,000 | 0 | | | | 0 | | | 100 | |
| 472 Specialist High Skills Major | 12,000 | | | | | 12,000 | | | | | | | | | | | | |
| 475 Ontario Youth Apprenticeship | 14,000 | | 2,500 | | | 1,000 | 5,500 | | 4,500 | 500 | | | | | | | | |
| 477 Student Success Teachers | 0 | | | | | 0 | | | | | | | | | | | | |
| 496 ESL | 9,400 | | 2,000 | | | 2,000 | 2,000 | | 2,500 | 400 | | | | | | | 500 | |
| TEACHER SUPPORT SERVICES Total | 111,250 | | 18,500 | | | 31,500 | 25,500 | | 27,500 | 4,700 | 500 | 0 | 0 | 0 | 0 | 0 | 3,050 | |
| SCHOOL OPERATIONS | | | | | | | | | | | | | | | | | | |
| 409 Sale Schools | 0 | | | | | | | | | | | | | | | | | |
| SCHOOL OPERATIONS Total | 0 | | | | | | | | | | | | | | | | | |
| Total Consolidated Curriculum | 2,285,438 | 955,055 | 74,319 | 225,865 | 5,000 | 15,000 | 568,505 | 25,500 | 4,500 | 111,850 | 5,100 | 500 | 65,556 | 10,000 | 29,000 | 91,300 | 94,338 | 4,050 |

Thursday, April 26, 2012

2012-2013 Budget Prelim

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**CURRICULUM
KINGS**

Brant Haldimand Norfolk Catholic District School Board 2012-2013 Preliminary Expenditure Estimates - Curriculum - Kings

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| INSTRUCTION | | | | | | |
| 10 185 Supply - Professional Development | 207,862 | | 207,862 | 216,044 | 137,693 | -8,182 |
| Total Salaries & Wages | 207,862 | | 207,862 | 216,044 | 137,693 | -8,182 |
| 10 285 Benefits - Supply Professional Development. | 0 | | 0 | 0 | 10,791 | 0 |
| Total Employee Benefits | 0 | | 0 | 0 | 10,791 | 0 |
| 10 315 Professional Development - Academic & S.O.'s | 37,100 | | 37,100 | 35,100 | 45,728 | 2,000 |
| 10 319 Religion Course | 0 | | 0 | 0 | 1,500 | 0 |
| Total Staff Development | 37,100 | | 37,100 | 35,100 | 47,228 | 2,000 |
| 10 320 Textbooks & Learning Materials | 0 | | 0 | 0 | 241 | 0 |
| 10 325 Program Supplies | 175,905 | | 175,905 | 143,335 | 207,313 | 32,570 |
| 10 336 Printing & Photocopying - Non-instructional | 2,500 | | 2,500 | 2,500 | 0 | 0 |
| 10 361 Automobile Reimbursement | 6,100 | | 6,100 | 5,100 | 6,059 | 1,000 |
| Total Supplies & Services | 184,505 | | 184,505 | 150,935 | 213,613 | 33,570 |
| 10 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | 14,410 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 14,410 | 0 |
| 10 654 Other Contractual Services | 91,300 | | 91,300 | 91,300 | 81,851 | 0 |
| Total Fees & Contractual Services | 91,300 | | 91,300 | 91,300 | 81,851 | 0 |
| Total INSTRUCTION | 520,767 | | 520,767 | 493,379 | 505,585 | 27,388 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 315 Professional Development - Academic & S.O.'s | 0 | | 0 | 0 | 112 | 0 |
| Total Staff Development | 0 | | 0 | 0 | 112 | 0 |
| 15 361 Automobile Reimbursement | 0 | | 0 | 0 | 110 | 0 |
| 15 405 Telephone - Voice | 0 | | 0 | 0 | 43 | 0 |
| Total Supplies & Services | 0 | | 0 | 0 | 153 | 0 |
| Total SCHOOL MANAGEMENT | 0 | | 0 | 0 | 265 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum - Kings

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|----------------|---------------|----------------|-------------------|------------------|---------------------|
| STUDENT SUPPORT SERVICES | | | | | | |
| 21 315 Professional Development - Academic & S.O.'s | 1,500 | | 1,500 | 1,500 | | 0 |
| Total Staff Development | 1,500 | | 1,500 | 1,500 | | 0 |
| 21 325 Program Supplies | 1,000 | | 1,000 | 1,000 | | 0 |
| 21 361 Automobile Reimbursement | 2,500 | | 2,500 | 1,000 | | 1,500 |
| 21 404 Telephone - Cellular | 400 | | 400 | 400 | 645 | 0 |
| Total Supplies & Services | 3,900 | | 3,900 | 2,400 | 645 | 1,500 |
| Total STUDENT SUPPORT SERVICES | 5,400 | | 5,400 | 3,900 | 645 | 1,500 |
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 315 Professional Development - Academic & S.O.'s | 4,000 | | 4,000 | 3,000 | 1,336 | 1,000 |
| Total Staff Development | 4,000 | | 4,000 | 3,000 | 1,336 | 1,000 |
| 25 325 Program Supplies | 4,000 | | 4,000 | 3,500 | 4,765 | 500 |
| 25 331 Application Software | 0 | | 0 | 0 | | 0 |
| 25 335 Printing & Photocopying - Instructional | 2,000 | | 2,000 | 3,000 | 586 | -1,000 |
| 25 361 Automobile Reimbursement | 4,000 | | 4,000 | 3,000 | 4,044 | 1,000 |
| 25 404 Telephone - Cellular | 800 | | 800 | 800 | 245 | 0 |
| 25 406 Telephone - Data Communications Services | 500 | | 500 | 500 | | 0 |
| Total Supplies & Services | 11,300 | | 11,300 | 10,800 | 9,641 | 500 |
| 25 702 Association & Membership Fees - Individuals | 500 | | 500 | 500 | 375 | 0 |
| Total Fees & Contractual Services | 500 | | 500 | 500 | 375 | 0 |
| Total TEACHER SUPPORT SERVICES | 15,800 | | 15,800 | 14,300 | 11,352 | 1,500 |
| SCHOOL OPERATIONS | | | | | | |
| 40 610 Rental/Lease - Instructional Accommodation | 0 | | 0 | 0 | 16,393 | 0 |
| Total Rental Expenditures | 0 | | 0 | 0 | 16,393 | 0 |
| Total SCHOOL OPERATIONS | 0 | | 0 | 0 | 16,393 | 0 |
| TOTAL BUDGET | 541,967 | | 541,967 | 511,579 | 534,240 | 30,388 |

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Kings

Schedule 1.2

Total Of Prelim

INSTRUCTION

| | 000 | General | 185 | 315 | 325 | 335 | 336 | 361 | 404 | 406 | 654 | 702 |
|-----|----------------------------------|---------|-----------------|-------------------|------------------|---|---|-----------------------------------|---------------------|------------|----------------------------|-------------------------------------|
| | | | Supply-Prof.De. | Prof.De.-Academic | Program Supplies | Printing and Photocopying - Instructional | Printing and Photocopying - Non-Instructional | Automobile Mortgage Reimbursement | Telephone Data Comm | Cell Phone | Other Contractual Services | Professional Memberships - Academic |
| 400 | Student Involvement | 13,320 | 2,490 | 10,830 | | | | | | | | |
| 409 | Sale Schools | 39,410 | 22,410 | 3,000 | 10,000 | 2,000 | 2,000 | | | | | |
| 415 | Early Learning Program | 80,000 | | 80,000 | | | | | | | | |
| 416 | Early Learning Curriculum Review | 6,225 | 6,225 | | | | | | | | | |
| 426 | KP Capacity Building | 23,038 | 21,663 | 1,375 | | | | | | | | |
| 431 | Naive Grant | 54,960 | 37,560 | 5,600 | 9,200 | 500 | 2,100 | | | | | |
| 433 | SEF District Review Schools | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 437 | Healthy Schools | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 440 | JK/SK | 22,490 | 2,490 | 0 | 20,000 | 0 | 0 | | | | | |
| 450 | Religion | 62,416 | 20,916 | 9,000 | 32,500 | | | | | | | |
| 451 | Summer Literacy GR 1-3 | 0 | 0 | 0 | 0 | | | | | | | |
| 452 | Sports Coordinator | 17,968 | 7,968 | 10,000 | | | | | | | | |
| 455 | Outdoor Education | 91,300 | | | | | | | | | | 91,300 |
| 458 | Family Studies | 0 | 0 | 0 | | | | | | | | |
| 459 | Industrial Arts | 0 | 0 | 0 | | | | | | | | |
| 466 | Ministry Training | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |

Thursday, April 26, 2012

2012-2013 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Kings

Schedule 1.2

| | Total Of Prelim | 185 Supply - Prof. Dev. | 315 Prof. Dev. - 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 | 654 Other Contractual Service | 702 Professional Memberships - Students |
|---------------------------------------|-----------------|----------------------------|------------------------------|-------------------------|--|--|---|----------------------------|-------------------|----------------------------------|--|
| 467 Catholic Learning Communities | 17,000 | | 17,000 | | | | | | | | |
| 471 New Teacher Induction Program | 92,640 | 86,140 | 2,500 | 2,000 | | | 2,000 | | | | |
| 497 ESL Development | 0 | 0 | 0 | 0 | | | 0 | | | | |
| Total INSTRUCTION | 520,767 | 207,862 | 37,100 | 175,905 | 2,500 | 2,500 | 6,100 | 400 | 400 | 91,300 | 500 |
| SCHOOL MANAGEMENT | | | | | | | | | | | |
| 000 General | 0 | | | | | | | | | | |
| 422 Protocol Training | 0 | | 0 | | | | 0 | | | | |
| Total SCHOOL MANAGEMENT | 0 | | 0 | | | | 0 | | | | |
| STUDENT SUPPORT SERVICES | | | | | | | | | | | |
| 409 Safe Schools | 5,400 | | 1,500 | 1,000 | | | 2,500 | 400 | | | |
| Total STUDENT SUPPORT SERVICES | 5,400 | | 1,500 | 1,000 | | | 2,500 | 400 | | | |
| TEACHER SUPPORT SERVICES | | | | | | | | | | | |
| 025 Computer Consultants | 0 | | | | | | | | | | |
| 409 Safe Schools | 7,900 | | 2,000 | 2,000 | 1,000 | | 2,000 | 400 | 500 | | 0 |
| 450 Religion | 7,900 | | 2,000 | 2,000 | 1,000 | | 2,000 | 400 | | | 500 |
| Total TEACHER SUPPORT SERVICES | 15,800 | | 4,000 | 4,000 | 2,000 | | 4,000 | 800 | 500 | | 500 |

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Kings

Schedule 1.2

| Total Of Prelim | 185 | 315 | 325 | 335 | 336 | 361 | 404 | 406 | 654 | 702 |
|-----------------|------------------|---------------------|------------------|---|---|----------------------------------|----------------------|------------|----------------------------|-------------------------------------|
| | Suppl.-Prof./Ac. | Prof./Dev.-Academic | Program Supplies | Printing and Photocopying - Instructional | Printing and Photocopying - Non-Instructional | Automobile Mileage Reimbursement | Telephone Bank Cards | Cell Phone | Other Contractual Services | Professional Memberships - Academic |

SCHOOL OPERATIONS

409 Sale Schools 0

Total SCHOOL OPERATIONS 0

Total ELEMENTARY CURRICULUM - KINGS 541,967 207,862 42,600 180,905 2,000 2,500 12,600 1,200 500 91,300 500

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - KINGS - PRELIM

Prelim Revised 2011-2012 2011-2012 Revised Variance from

INSTRUCTION

10 185 Supply - Professional Development

| | Days | Daily Rate | Staff | | 2012-2013 | 2011-2012 | 2011-2012 Revised | Variance from |
|-------------------------------------|------|------------|-------|--|----------------|----------------|-------------------|---------------|
| Central | | | | | | | | |
| 101851000409 | 2.0 | x \$249 | x 10 | Safe Schools | 4,980 | 4,980 | 4,980 | 0 |
| Curriculum Committees | | | | Central Total | 4,980 | 4,980 | 4,980 | 0 |
| 101851000440 | 2.0 | x \$249 | x 5 | JK/SK | 2,490 | 2,490 | 2,490 | 0 |
| Curriculum Departments | | | | Curriculum Committees Total | 7,470 | 7,470 | 7,470 | 0 |
| 101851000400 | 1.0 | x \$249 | x 10 | Student Involvement | 2,490 | 2,490 | 2,490 | 0 |
| 101851000409 | 2.0 | x \$249 | x 35 | Safe Schools | 17,430 | 17,430 | 17,430 | 8,715 |
| 101851000416 | 1.0 | x \$249 | x 25 | Early Learning Curriculum Review | 6,225 | 6,225 | 7,200 | -975 |
| 101851000426 | 3.0 | x \$249 | x 29 | Kindergarten Capacity Building | 21,663 | 21,663 | 21,625 | 38 |
| 101851000450 | 2.0 | x \$249 | x 5 | Religion | 2,490 | 2,490 | 2,490 | 2,490 |
| 10185100045C | 1.0 | x \$249 | x 10 | Religion | 2,490 | 2,490 | 2,490 | 2,490 |
| 10185100045C | 0.0 | x \$249 | x 40 | Religion | 0 | 0 | 0 | 0 |
| 10185400045C | 2.0 | x \$249 | x 32 | Religion | 15,936 | 15,936 | 30,876 | -14,940 |
| 101851000452 | 8.0 | x \$249 | x 4 | Sports Coordinator (Athletic Coordinators) | 7,968 | 7,968 | 6,000 | -6,000 |
| 101851000471 | 1.0 | x \$249 | x 155 | New Teacher Induction Program | 38,595 | 38,595 | 7,968 | 0 |
| 101854000431 | 1.0 | x \$249 | x 155 | Aboriginal Grant | 37,560 | 37,560 | 38,595 | 0 |
| 101854000471 | | | | New Teacher Induction Program | 47,545 | 47,545 | 37,560 | 0 |
| Curriculum Departments Total | | | | | 200,392 | 208,574 | 208,574 | -8,182 |
| 10 185 Total | | | | | 207,862 | 216,044 | 216,044 | -8,182 |

10 315 Professional Development

| | | | | | | | | |
|---------------------|--|--|--|-------------------------------|---------------|---------------|---------------|--------------|
| 103151000409 | | | | Safe Schools | 3,000 | 3,000 | 3,000 | 0 |
| 103151000450 | | | | Religion | 4,500 | 4,500 | 4,500 | 0 |
| 103154000431 | | | | Aboriginal Grant | 5,600 | 5,600 | 5,600 | 0 |
| 103154000450 | | | | Religion | 4,500 | 4,500 | 4,500 | 0 |
| 103151000467 | | | | Catholic Learning Communities | 17,000 | 15,000 | 15,000 | 2,000 |
| 103151000471 | | | | New Teacher Induction Program | 2,500 | 2,500 | 2,500 | 0 |
| 10 315 Total | | | | | 37,100 | 35,100 | 35,100 | 2,000 |

10 325 Program Supplies

| | | | | | | | | |
|------------------|--|--|--|-------------------------------------|--------|--------|--------|---------|
| 103251000400 | | | | Safe Schools | 10,830 | 10,830 | 10,830 | 0 |
| 103251000409 | | | | Early Learning Kindergarten Program | 10,000 | 7,430 | 2,570 | 2,570 |
| 103251000415 | | | | Kindergarten Capacity Building | 80,000 | 30,000 | 50,000 | 50,000 |
| 103251000426 | | | | Healthy Schools Grant | 1,375 | 1,375 | 1,375 | 0 |
| 103251000437 | | | | JK/SK | 0 | 0 | 0 | 0 |
| 103251000440 | | | | Religion | 20,000 | 20,000 | 20,000 | 0 |
| 10325100045C | | | | Student Involvement | 30,000 | 50,000 | 50,000 | -20,000 |
| 103254000450 | | | | Sports Coordinator | 2,500 | 2,500 | 2,500 | 0 |
| 103251000452 | | | | New Teacher Induction Program | 10,000 | 10,000 | 10,000 | 0 |
| 103251000471 | | | | Resources | 2,000 | 2,000 | 2,000 | 0 |
| 4/26/2012 | | | | | | | | |

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - KINGS - PRELIM

| | Prelim 2012-2013 | Revised 2011-2012 | Variance from 2011-2012 Revised |
|--|---------------------|----------------------|------------------------------------|
| 103254000431 | 9,200 | 9,200 | 0 |
| Aboriginal Grant | | | |
| 10 325 Total | 175,905 | 143,335 | 32,570 |
| 10 336 Printing & Photocopying - Non-instructional | | | |
| 103361000409 | 2,000 | 2,000 | 0 |
| Safe Schools | | | |
| 103364000341 | 500 | 500 | 0 |
| Aboriginal Grant | | | |
| 10 336 Total | 2,500 | 2,500 | 0 |
| 10 361 Automobile Reimbursement | | | |
| 103611000409 | 2,000 | 1,000 | 1,000 |
| Safe Schools | | | |
| 103611000471 | 2,000 | 2,000 | 0 |
| New Teacher Induction Program | | | |
| 103614000431 | 2,100 | 2,100 | 0 |
| Aboriginal Grant | | | |
| 10 361 Total | 6,100 | 5,100 | 1,000 |
| 10 654 Other Contractual Services | | | |
| 106541000455 | 91,300 | 91,300 | 0 |
| Other Contractual services - Outdoor Education | | | |
| 10 654 Total | 91,300 | 91,300 | 0 |
| INSTRUCTION Total | 520,767 | 493,379 | 27,388 |
| SCHOOL MANAGEMENT | | | |
| 21 315 Professional Development - Academic & S.O.'s | | | |
| 213151000409 | 1,500 | 1,500 | 0 |
| Safe Schools | | | |
| 21 315 Total | 1,500 | 1,500 | 0 |
| 21 325 Program Supplies | | | |
| 213251000409 | 1,000 | 1,000 | 0 |
| Safe Schools | | | |
| 21 325 Total | 1,000 | 1,000 | 0 |
| 21 361 Automobile Reimbursement | | | |
| 213611000409 | 2,500 | 1,000 | 1,500 |
| Safe Schools | | | |
| 21 361 Total | 2,500 | 1,000 | 1,500 |
| 21 404 Telephone - Cellular | | | |
| 214041000409 | 400 | 400 | 0 |
| Safe Schools | | | |
| 21 404 Total | 400 | 400 | 0 |
| STUDENT SUPPORT SERVICES Total | 5,400 | 3,900 | 1,500 |
| TEACHER SUPPORT SERVICES | | | |

Brant Haldimand Norfolk Catholic District School Board

Appendix R

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - KINGS - PRELIM

| | Prelim 2012-2013 | Revised 2011-2012 | Variance from 2011-2012 Revised |
|--|---------------------|----------------------|------------------------------------|
| 25 315 Professional Development - Academic & S.O.'s | | | |
| 253151000409 Safe Schools | 2,000 | 2,000 | 0 |
| 253151000450 Religion | 2,000 | 1,000 | 1,000 |
| 25 315 Total | 4,000 | 3,000 | 1,000 |
| 25 325 Program Supplies | | | |
| 253251000409 Safe Schools | 2,000 | 2,000 | 0 |
| 253251000450 Religion | 2,000 | 1,500 | 500 |
| 25 325 Total | 4,000 | 3,500 | 500 |
| 25 331 Application Software | | | |
| 25331000025 Application Software - Computer Consultants | 0 | 0 | 0 |
| 25 331 Total | 0 | 0 | 0 |
| 25 335 Printing & Photocopying - Instructional | | | |
| 253351000409 Safe Schools | 1,000 | 2,000 | -1,000 |
| 253351000450 Religion | 1,000 | 1,000 | 0 |
| 25 335 Total | 2,000 | 3,000 | -1,000 |
| 25 361 Automobile Reimbursement | | | |
| 253611000409 Safe Schools | 2,000 | 1,000 | 1,000 |
| 253611000450 Religion | 2,000 | 2,000 | 0 |
| 25 361 Total | 4,000 | 3,000 | 1,000 |
| 25 404 Telephone - Cellular | | | |
| 254041000409 Safe Schools | 400 | 400 | 0 |
| 254041000450 Religion | 400 | 400 | 0 |
| 25 404 Total | 800 | 800 | 0 |
| 25 406 Telephone - Data Communications Services | | | |
| 254061000409 Safe Schools | 500 | 500 | 0 |
| 25 406 Total | 500 | 500 | 0 |
| 25 702 Association & Membership Fees - Individuals | | | |
| 257021000450 Religion | 500 | 500 | 0 |
| 25 702 Total | 500 | 500 | 0 |
| TEACHER SUPPORT SERVICES Total | 15,800 | 14,300 | 1,500 |
| Grand Total | 541,967 | 511,579 | 30,388 |

**CURRICULUM
ROEHRIG**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Roehrig

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|------------------------|
| INSTRUCTION | | | | | | |
| 10 185 Supply - Professional Development | 747,193 | | 747,193 | 746,913 | 399,894 | 280 |
| 10 186 School Programs | 74,319 | | 74,319 | 74,319 | 67,686 | 0 |
| Total Salaries & Wages | 821,512 | | 821,512 | 821,232 | 467,580 | 280 |
| 10 285 Benefits - Supply Professional Development. | 0 | | 0 | 0 | 30,060 | 0 |
| 10 286 Benefits - School Programs | 0 | | 0 | 0 | 0 | 0 |
| Total Employee Benefits | 0 | | 0 | 0 | 30,060 | 0 |
| 10 315 Professional Development - Academic & S.O.'s | 168,765 | | 168,765 | 318,765 | 74,552 | -150,000 |
| 10 316 Professional Memberships - Academic | 0 | | 0 | 0 | 4,000 | 0 |
| 10 319 Religion Course | 5,000 | | 5,000 | 5,000 | 4,000 | 0 |
| Total Staff Development | 173,765 | | 173,765 | 323,765 | 78,552 | -150,000 |
| 10 320 Textbooks & Learning Materials | 15,000 | | 15,000 | 15,000 | 507,012 | 0 |
| 10 325 Program Supplies | 360,100 | | 360,100 | 360,100 | 220 | 0 |
| 10 336 Printing & Photocopying - Non-instructional | 2,000 | | 2,000 | 2,000 | 49,742 | 0 |
| 10 361 Automobile Reimbursement | 75,750 | | 75,750 | 75,750 | 7,331 | 6,100 |
| 10 414 Student Senale | 10,000 | | 10,000 | 3,900 | 23,085 | 0 |
| 10 540 School Trips - Transportation | 29,000 | | 29,000 | 29,000 | 587,389 | 6,100 |
| Total Supplies & Services | 491,850 | | 491,850 | 485,750 | 587,389 | 6,100 |
| 10 502 Replacement of Furniture & Equipment - Computer Technology | 65,556 | | 65,556 | 65,556 | 37,360 | 0 |
| Total Replacement of F&E | 65,556 | | 65,556 | 65,556 | 37,360 | 0 |
| 10 654 Other Contractual Services | 0 | | 0 | 0 | 4,000 | 0 |
| 10 661 Software Fees & Licenses | 94,338 | | 94,338 | 94,338 | 0 | 0 |
| 10 702 Association & Membership Fees - Individuals | 1,000 | | 1,000 | 1,000 | 0 | 0 |
| Total Fees & Contractual Services | 95,338 | | 95,338 | 95,338 | 4,000 | 0 |
| Total INSTRUCTION | 1,648,021 | | 1,648,021 | 1,791,641 | 1,204,942 | -143,620 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 405 Telephone - Voice | 0 | | 0 | 0 | 860 | 0 |
| Total Supplies & Services | 0 | | 0 | 0 | 860 | 0 |
| Total SCHOOL MANAGEMENT | 0 | | 0 | 0 | 860 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Roehrig

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|------------------|---------------|------------------|-------------------|------------------|---------------------|
| TEACHER SUPPORT SERVICES | | | | | | |
| 25 315 Professional Development - Academic & S.O.'s | 14,500 | | 14,500 | 14,500 | 12,035 | 0 |
| Total Staff Development | 14,500 | | 14,500 | 14,500 | 12,035 | 0 |
| 25 325 Program Supplies | 27,500 | | 27,500 | 27,500 | 21,233 | 0 |
| 25 335 Printing & Photocopying - Instructional | 23,500 | | 23,500 | 23,500 | 11,833 | 0 |
| 25 361 Automobile Reimbursement | 23,500 | | 23,500 | 23,500 | 18,574 | 0 |
| 25 404 Telephone - Cellular | 3,900 | | 3,900 | 3,900 | 3,867 | 0 |
| Total Supplies & Services | 78,400 | | 78,400 | 78,400 | 55,507 | 0 |
| 25 502 Replacement of Furniture & Equipment - Computer Technology | 0 | | 0 | 0 | 0 | 0 |
| Total Replacement of F&E | 0 | | 0 | 0 | 0 | 0 |
| 25 640 Instructional Advertising | 0 | | 0 | 0 | 9,477 | 0 |
| 25 702 Association & Membership Fees - Individuals | 2,550 | | 2,550 | 2,550 | 951 | 0 |
| Total Fees & Contractual Services | 2,550 | | 2,550 | 2,550 | 10,429 | 0 |
| Total TEACHER SUPPORT SERVICES | 95,450 | | 95,450 | 95,450 | 77,971 | 0 |
| TOTAL BUDGET | 1,743,471 | | 1,743,471 | 1,887,091 | 1,283,773 | -143,620 |

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roelrig

Schedule 1.3

| | Total Of Prelim Budget | 185 Suppl. Prof.Dev. | 186 Schol. Programs | 315 Prof.Dev. Academic | 319 Religion Course | 320 Textbooks and Learning Materials | 325 Program Supplies | 335 Printing and Photocopying | 336 Printing and Photocopying - Sub- Instructional | 361 Automobile Storage Reimbursement | 404 Telephone - Cellular | 414 Student Sneak | 502 Replacement Furniture and Equipment - Computer | 540 Field Trips | 661 Software fees and Licenses | 702 Membership - Academic | |
|--|---------------------------|----------------------------|---------------------------|------------------------------|---------------------------|---|----------------------------|-------------------------------------|--|---|--------------------------------|-------------------------|--|--------------------|--------------------------------------|---------------------------------|-------|
| INSTRUCTION | | | | | | | | | | | | | | | | | |
| 000 General | 181,358 | 33,039 | 74,319 | 10,000 | 5,000 | | 25,000 | | 2,000 | 21,000 | | 10,000 | | | | | 1,000 |
| 214 OECTA PDT | 0 | | | 0 | | | | | | | | | | | | | |
| 340 E-Learning | 15,000 | | | | | 15,000 | | | | | | | | | | | |
| 401 Arts Program | 56,090 | 42,590 | | 1,500 | | 12,000 | | | | | | | | | | | |
| 402 FSL-Renewal | 76,123 | 64,749 | | | | 11,374 | | | | 0 | | | | | | | |
| 403 French as a Second Language | 3,530 | 3,530 | | 0 | | 0 | | | | | | | | | | | |
| 404 FSL Official Language in Education | 0 | 0 | | 0 | | 0 | | | | | | | | | | | |
| 405 Innovation & Special Proj:E-Learn | 26,000 | | | | | | 26,000 | | | | | | | | | | |
| 410 Program Consultant | 0 | | | | | | 0 | | | | | | | | | | |
| 411 Assessment and Evaluation | 0 | | | | | | 0 | | | | | | | | | | |
| 417 7-12 Differentiated Learning | 5,621 | 0 | | | | 5,621 | | | | | | | | | | | |
| 423 Equity & Inclusion | 0 | 0 | | 0 | | | | | | | | | | | | | |
| 424 Professional Learning Cycle | 0 | 0 | | | | | | | | | | | | | | | |
| 425 Early Literacy | 15,000 | | | 3,000 | | | 0 | | 0 | 12,000 | | | | | | | |
| 428 Math Collaborative Inquiry | 98,000 | 95,000 | | | | 1,500 | | | | | | | | | | | |
| 429 SEF: School Capacity (SHS Network) | 52,683 | 51,683 | | | | 0 | | | | 1,000 | | | | | | | |
| 430 Math Coaching | 0 | 0 | | 0 | | 0 | | | | | | | | | | | |

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roelrig**

Schedule 1.3

| | Total Of Prelim Budget | 185 Supp- Prof/Dev. | 186 Supp- School Programs | 315 Prof/Dev- Academic | 319 Religion Course | 320 Textbooks and Learning Materials | 325 Program Supplies | 335 Printing and Photocopying | 336 Printing and Photocopying Materials | 361 Automobile Mileage Reimbursement | 404 Telephone- Cellular | 414 Student Supplies | 502 Replacement Furniture and Equipment- Computer | 540 Field Trips | 561 Software Lic and Licenses | 702 Professional Memberships - Academic |
|--|---------------------------|---------------------------|------------------------------------|------------------------------|---------------------------|---|----------------------------|-------------------------------------|--|---|-------------------------------|----------------------------|---|--------------------|-------------------------------------|--|
| 432 Language | 61,473 | 56,473 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 436 Secondary Cross Panel | 17,967 | 0 | 0 | 0 | 0 | 0 | 17,967 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 441 Student Work Study Teachers | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 442 Computer Education | 37,972 | 23,067 | 0 | 1,655 | 0 | 0 | 13,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 444 Health & Physical Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 445 Student Voice Initiative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 446 Literacy Consultant | 3,445 | 945 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 447 Pathways | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 448 TLLP Teacher Learning & Leadership | 12,122 | 6,474 | 0 | 0 | 0 | 0 | 888 | 0 | 0 | 500 | 0 | 0 | 4,260 | 0 | 0 | 0 |
| 454 Numeracy Consultant | 4,390 | 1,890 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 457 Student Success | 204,145 | 152,145 | 0 | 6,500 | 0 | 0 | 43,000 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 21st Century Learning Literacy | 393,875 | 110,631 | 0 | 127,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,296 | 0 | 94,338 | 0 |
| 466 Ministry Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 469 OFIP Tutoring | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 472 Specialist High Skills Major | 234,450 | 9,450 | 0 | 16,500 | 0 | 15,000 | 170,000 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 473 Alternative Ed Program | 20,000 | 0 | 0 | 2,000 | 0 | 0 | 8,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 9,000 | 0 |
| 475 Ontario Youth Apprenticeship | 16,750 | 2,500 | 0 | 0 | 0 | 0 | 14,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 477 Student Success Teachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Thursday, April 26, 2012

2012-2013 Budget Prelim

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Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roehrig

Schedule 1.3

| | 185 | 186 | 315 | 319 | 320 | 325 | 335 | 336 | 361 | 404 | 414 | 502 | 540 | 661 | 702 | |
|-----------------------------------|---------------------|------------------------------|-----------------------|--------------------|--|---------------------|------------------------------|---|---|-------------------------|---------------------|---|---------------|----------------------------|---|--|
| | Suppl- Prof/Dev. | Suppl- School Programs | Prof/Dev- Academic | Religion Course | Textbooks and Learning Materials | Program Supplies | Printing and Photocopying | Printing and Photocopying - Various | Automobile Mileage Reimbursements | Telephone - Cellular | Student Supplies | Replacement Furniture and Equipment - Computer | Field Trip | Subsistence and Lunches | Professional Memberships - Students | |
| Total Of Prelim Budget | | | | | | | | | | | | | | | | |
| 490 Schools in the Middle | 96,350 | 91,850 | | | | 2,500 | | | 2,000 | | | | | | | |
| 496 ESL | 6,177 | 1,177 | | | | 5,000 | | | | | | | | | | |
| Total INSTRUCTION | 1,648,021 | 747,193 | 168,765 | 5,000 | 15,000 | 360,100 | 2,000 | 2,000 | 75,750 | 10,000 | 10,000 | 65,556 | 29,000 | 94,338 | 1,000 | |
| SCHOOL MANAGEMENT | | | | | | | | | | | | | | | | |
| 425 Early Literacy | 0 | | | | | | | | | | | | | | | |
| 473 Alternative Ed Program | 0 | | | | | | | | | | | | | | | |
| Total SCHOOL MANAGEMENT | 0 | | | | | | | | | | | | | | | |

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Curriculum Estimates - Roehrig

Schedule 1.3

| | Total Of Prelim Budget | 185 Supply- Prof/Dev | 186 Supply- Schol Programs | 315 Prof/Dev - Academic | 319 Religion Course | 320 Textbooks and Learning Materials | 325 Program Supplies | 335 Printing and Photocopying - Non- Instructional | 336 Printing and Photocopying - Instr. | 361 Automobile Mileage Reimbursement | 404 Telephone - Cellular | 414 Student Seminars | 502 Replacement Furniture and Equipment - Computer | 540 Field Trips | 561 Software Lic and Licen | 661 Professional Memberships - Teacher | 702 | |
|---------------------------------------|---------------------------|----------------------------|-------------------------------------|-------------------------------|---------------------------|---|----------------------------|--|---|---|--------------------------------|----------------------------|--|--------------------|----------------------------------|---|--------------|-----|
| 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 |
| 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 | 12,850 | | | 2,500 | | | 4,000 | 1,000 | | 4,000 | 600 | | | | | | | 750 |
| 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 | 1,100 | | | 0 | | | 0 | 0 | | 1,000 | 0 | | | | | | | 100 |
| 472 Specialist High Skills Major | 12,000 | | | | | | 12,000 | | | | | | | | | | | |
| 475 Ontario Youth Apprenticeship | 14,000 | | | 2,500 | | | 1,000 | 5,500 | | 4,500 | 500 | | | | | | | |
| 477 Student Success Teachers | 0 | | | | | | 0 | | | | | | | | | | | |
| 496 ESL | 9,400 | | | 2,000 | | | 2,000 | 2,000 | | 2,500 | 400 | | | | | | | 500 |
| Total TEACHER SUPPORT SERVICES | 95,450 | | | 14,500 | 5,000 | 15,000 | 27,500 | 23,500 | 2,000 | 23,500 | 3,900 | 10,000 | 65,556 | 29,000 | 94,338 | 2,550 | 3,550 | |
| Total CURRICULUM - ROEHRIG | 1,743,471 | 747,193 | 74,319 | 183,265 | 5,000 | 15,000 | 387,600 | 23,500 | 2,000 | 99,250 | 3,900 | 10,000 | 65,556 | 29,000 | 94,338 | 2,550 | 3,550 | |

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - ROEHRIG - PRELIM

INSTRUCTION

10 185 Supply - Professional Development

| Code | Description | Days | Daily Rate | Number of Staff | Prelim 2012-2013 | Revised 2011-2012 | Variance from 2011-2012 Revised |
|--------------|-----------------------------|------|------------|-----------------|------------------|-------------------|---------------------------------|
| 101851000000 | General | X | 249 X | | 28,333.00 | 29,982.00 | -1,649.00 |
| 101851000000 | To be allocated to programs | | | | 0.00 | -25,000.00 | 25,000.00 |
| 101851000000 | OECTA | 1 X | 249 X | 20 | 4,706.00 | 4,706.00 | 0.00 |
| 101854000000 | General | X | 249 X | 0 | 0 | 4,700.00 | -4,700.00 |

Curriculum Committees

| | | | | | | | |
|--------------|--------------|---|-------|---|------|----------|-----------|
| 101851000401 | Arts Program | X | 249 X | 0 | 0.00 | 2,988.00 | -2,988.00 |
|--------------|--------------|---|-------|---|------|----------|-----------|

Curriculum Departments

| | | | | | | | |
|--------------|------------------------------------|-------|-------|--------|------------|------------|-----------|
| 101851000401 | Arts Program | X | 249 X | 0 | 42,590.00 | 42,081.00 | 509.00 |
| 101851000402 | FSL-Renewal | X | 249 X | 44,749 | 44,749.00 | 44,749.00 | 0.00 |
| 101854000402 | FSL-Renewal | X | 249 X | 0 | 20,000.00 | 20,000.00 | 0.00 |
| 101851000403 | French as a Second Language | X | 249 X | 0 | 3,530.00 | 3,735.00 | -205.00 |
| 101851000428 | Math CIL-M | X | 249 X | 0 | 95,000.00 | 95,000.00 | 0.00 |
| 101851000429 | SEF: School Capacity (SHS Network) | X | 249 X | 0 | 51,683.00 | 51,683.00 | 0.00 |
| 101851000432 | Language | 6 X | 249 X | 40 | 56,473.00 | 59,760.00 | -3,287.00 |
| 101851000442 | Computer Education | 2.5 X | 249 X | 32 | 18,824.00 | 22,410.00 | -3,586.00 |
| 101851000442 | Computer Education | 1 X | 249 X | 10 | 2,353.00 | 0.00 | 2,353.00 |
| 101854000442 | Computer Education | X | 249 X | 0 | 1,890.00 | 2,000.00 | -110.00 |
| 101854000446 | Literacy Consultant | X | 249 X | 0 | 945.00 | 1,000.00 | -55.00 |
| 101851000448 | TLLP Teacher Learning & Leadership | 6.5 X | 249 X | 4 | 6,474.00 | 6,474.00 | 0.00 |
| 101854000454 | Numeracy Consultant | X | 249 X | 0 | 1,890.00 | 2,000.00 | -110.00 |
| 101854410457 | Literacy | X | 249 X | 0 | 51,975.00 | 55,000.00 | -3,025.00 |
| 101854411457 | Numeracy | X | 249 X | 0 | 70,875.00 | 75,000.00 | -4,125.00 |
| 101854412457 | Pathways | X | 249 X | 0 | 29,295.00 | 31,000.00 | -1,705.00 |
| 101854413457 | Comm Culture & Caring | X | 249 X | 0 | 0.00 | 0.00 | 0.00 |
| 101854414457 | Student Success teachers | X | 249 X | 0 | 110,631.00 | 116,756.00 | -6,125.00 |
| 101851000464 | 21st Century Learning Literacy | X | 249 X | 0 | 9,450.00 | 10,000.00 | -550.00 |
| 101854000472 | Specialist High Skills Major | X | 249 X | 0 | 2,500.00 | 2,500.00 | 0.00 |
| 101854000475 | Ontario Youth Apprenticeship | X | 249 X | 0 | 0.00 | 0.00 | 0.00 |
| 101851000490 | Schools in the Middle | 1 X | 249 X | 251 | 91,850.00 | 91,850.00 | 0.00 |
| 101851000496 | ESL | 1 X | 249 X | 5 | 1,177.00 | 1,245.00 | -68.00 |
| 185 Total | | | | 0 | 747,193.00 | 746,913.00 | 280.00 |

10 186 School Programs

| | | | | | | | |
|--------------|---------|-----|-------|----|-----------|-----------|------|
| 101861000000 | General | 8 X | 249 X | 32 | 63,744.00 | 63,744.00 | 0.00 |
| 101864000000 | General | | | | 10,575.00 | 10,575.00 | 0.00 |
| 186 Total | | | | | 74,319.00 | 74,319.00 | 0.00 |

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - ROEHRIG - PRELIM

| 10 315 Professional Development | | Prelim | Revised | Variance from |
|---------------------------------------|------------------------------------|------------|------------|-------------------|
| | | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 103151000000 | General | 5,000.00 | 5,000.00 | 0.00 |
| 103151000214 | PDT-from Prelim 103161000000 | 0.00 | 100,000.00 | -100,000.00 |
| 103154000000 | General | 5,000.00 | 5,000.00 | 0.00 |
| 103154000214 | PDT | 0.00 | 50,000.00 | -50,000.00 |
| 103151000401 | Arts Program | 1,500.00 | 1,500.00 | 0.00 |
| 103151000425 | Early Literacy | 3,000.00 | 3,000.00 | 0.00 |
| 103151000442 | Computer Education | 1,155.00 | 1,155.00 | 0.00 |
| 103154000442 | Computer Education | 500.00 | 500.00 | 0.00 |
| 103154410457 | Literacy | 5,000.00 | 5,000.00 | 0.00 |
| 103154411457 | Numeracy | | | |
| 103154412457 | Pathways | | | |
| 103154413457 | Comm Culture & Caring | | | |
| 103154414457 | Student Success teachers | | | |
| 103151000464 | 21st Century Learning Literacy | 1,500.00 | 1,500.00 | 0.00 |
| 103154000472 | Specialist High Skills Major | 127,610.00 | 127,610.00 | 0.00 |
| 103154290473 | Alternative Ed Program | 16,500.00 | 16,500.00 | 0.00 |
| | 315 Total | 2,000.00 | 2,000.00 | 0.00 |
| | | 168,765.00 | 318,765.00 | -150,000.00 |
| 10 319 Religion Course | | | | |
| 103194000000 | General | 5,000.00 | 5,000.00 | 0.00 |
| | 319 Total | 5,000.00 | 5,000.00 | 0.00 |
| 10 320 Textbooks & Learning Materials | | | | |
| 103204000472 | Specialist High Skills Major | 15,000.00 | 15,000.00 | 0.00 |
| | 320 Total | 15,000.00 | 15,000.00 | 0.00 |
| 10 325 Program Supplies | | | | |
| 103251000000 | General | 20,000.00 | 20,000.00 | 0.00 |
| 103254000000 | General | 5,000.00 | 5,000.00 | 0.00 |
| 103254000340 | E-Learning | 15,000.00 | 15,000.00 | 0.00 |
| 103251000401 | Arts Program | | | |
| 103251000401 | Arts Program | 5,000 | 5,000.00 | -7,000.00 |
| 103251000402 | FSL-Renewal | 7,000 | 7,000.00 | 7,000.00 |
| 103254000402 | FSL-Renewal | 6,000.00 | 6,000.00 | 0.00 |
| 103254000417 | 7-12 Differentiated Learning | 5,374.00 | 5,374.00 | 0.00 |
| 103251000428 | CL-M | 5,621.00 | 5,621.00 | 0.00 |
| 103251000432 | Language | 1,500.00 | 1,500.00 | 0.00 |
| 103254000496 | Secondary Cross Panel | 5,000.00 | 5,000.00 | 0.00 |
| 103251000441 | Student Work Study teachers | 17,967.00 | 17,967.00 | 0.00 |
| 103251000442 | Computer Education | 4,750.00 | 4,750.00 | 0.00 |
| 103254000442 | Computer Education | 7,750.00 | 7,750.00 | 0.00 |
| 103254000446 | Literacy Consultant | 5,500.00 | 5,500.00 | 0.00 |
| 103251000448 | TLLP Teacher Learning & Leadership | 2,500.00 | 2,500.00 | 0.00 |
| 103254000454 | Numeracy Consultant | 888.00 | 888.00 | 0.00 |
| 103254000457 | Student Success | 2,500.00 | 2,500.00 | 0.00 |
| | | 13,000.00 | 13,000.00 | 0.00 |

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - ROEHRIG - PRELIM

| | Prelim | Revised | Variance from |
|--------------|------------|------------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 103254410457 | | | |
| 103254411457 | | | |
| 103254412457 | | | |
| 103254413457 | | | |
| 103254414457 | | | |
| 103254000472 | | | |
| 103254290473 | | | |
| 103254000475 | | | |
| 103251000490 | | | |
| 103251000496 | | | |
| 325 Total | 2,000.00 | 2,000.00 | 0.00 |
| | 1,000.00 | 1,000.00 | 0.00 |
| | 13,000.00 | 13,000.00 | 0.00 |
| | 14,000.00 | 14,000.00 | 0.00 |
| | 170,000.00 | 170,000.00 | 0.00 |
| | 8,000.00 | 8,000.00 | 0.00 |
| | 14,250.00 | 14,250.00 | 0.00 |
| | 2,500.00 | 2,500.00 | 0.00 |
| | 5,000.00 | 5,000.00 | 0.00 |
| | 360,100.00 | 360,100.00 | 0.00 |

10 336 Printing & Photocopying - Non-instructional

| | Prelim | Revised | Variance from |
|--------------|-----------|-----------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 103364000000 | | | |
| General | 2,000.00 | 2,000.00 | 0.00 |
| 336 Total | 2,000.00 | 2,000.00 | 0.00 |

10 361 Automobile Reimbursement

| | Prelim | Revised | Variance from |
|------------------------------------|-----------|-----------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 103611000000 | | | |
| General | 15,000.00 | 15,000.00 | 0.00 |
| 103614000000 | | | |
| General | 6,000.00 | 6,000.00 | 0.00 |
| 103611000425 | | | |
| Early Literacy | 12,000.00 | 12,000.00 | 0.00 |
| 103611000428 | | | |
| CL-M | 1,500.00 | 1,500.00 | 0.00 |
| 103611000429 | | | |
| SEF: School Capacity (SHS Network) | 1,000.00 | 1,000.00 | 0.00 |
| 103611000441 | | | |
| Student Work Study teachers | 4,750.00 | 4,750.00 | 0.00 |
| 103611000448 | | | |
| TLLP Teacher Learning & Leadership | 500.00 | 500.00 | 0.00 |
| 103614000457 | | | |
| Student Success | 1,000.00 | 1,000.00 | 0.00 |
| 103614411457 | | | |
| Literacy | | | |
| 103614411457 | | | |
| Numeracy | | | |
| 103614412457 | | | |
| Pathways | | | |
| 103614413457 | | | |
| Comm Culture & Caring | | | |
| 103614414457 | | | |
| Student Success teachers | 1,500.00 | 1,500.00 | 0.00 |
| 103614000466 | | | |
| Ministry Training | 0.00 | 0.00 | 0.00 |
| 103614000472 | | | |
| Specialist High Skills Major | 3,500.00 | 3,500.00 | 0.00 |
| 103614290473 | | | |
| Alternative Ed Program | 1,000.00 | 1,000.00 | 0.00 |
| 103614000477 | | | |
| Student Success Teachers | 0.00 | 0.00 | 0.00 |
| 103614000405 | | | |
| Innovation & Special Projects | 26,000.00 | 26,000.00 | 0.00 |
| 103611000490 | | | |
| Schools in the Middle | 2,000.00 | 2,000.00 | 0.00 |
| 361 Total | 75,750.00 | 75,750.00 | 0.00 |

10 414 Student Senate

| | Prelim | Revised | Variance from |
|--------------|-----------|-----------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 104144000000 | | | |
| General | 10,000.00 | 3,900.00 | 6,100.00 |
| 414 Total | 10,000.00 | 3,900.00 | 6,100.00 |

10 540 Field Trips

| | Prelim | Revised | Variance from |
|------------------------------|-----------|-----------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 105404000472 | | | |
| Specialist High Skills Major | 20,000.00 | 20,000.00 | 0.00 |
| 105404290473 | | | |
| Alternative Ed Program | 9,000.00 | 9,000.00 | 0.00 |
| 540 Total | 29,000.00 | 29,000.00 | 0.00 |

10 501 Replacement of Furniture & Equipment - (School-Based)

| | Prelim | Revised | Variance from |
|--|-----------|-----------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| | | | |

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - ROEHRIG - PRELIM

| | | | Prelim | Revised | Variance from |
|---|------------------------------------|---|---------------------|---------------------|--------------------|
| | | | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 105021000448 | TLLP Teacher Learning & Leadership | Replacement of Furniture & Equipment - TLLP | 4,260.00 | 4,260.00 | 0.00 |
| 105021000464 | 21st Century Learning Literacy | 21st Century Learning Literacy | 61,296.00 | 61,256.00 | 0.00 |
| | 502 Total | | 65,556.00 | 65,556.00 | 0.00 |
| 10 661 Software Fees & Licences | | | | | |
| 106611000464 | 21st Century Learning Literacy | 21st Century Learning Literacy | 94,338.00 | 94,338.00 | 0.00 |
| | 661 Total | | 94,338.00 | 94,338.00 | 0.00 |
| Association & Membership Fees - 10 702 Individuals | | | | | |
| 107024000000 | General | Association & Membership Fees - Individuals | 1,000.00 | 1,000.00 | 0.00 |
| | 702 Total | | 1,000.00 | 1,000.00 | 0.00 |
| INSTRUCTION Total | | | 1,648,021.00 | 1,791,641.00 | -143,620.00 |

TEACHER SUPPORT SERVICES

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

| | | | | | |
|--------------|------------------------------|------------------------------|------------------|------------------|-------------|
| 253151000401 | Arts Program | Prof Dev - Academic or S.O's | 1,000.00 | 1,000.00 | 0.00 |
| 253151000403 | French as a Second Language | Prof Dev - Academic or S.O's | 500.00 | 500.00 | 0.00 |
| 253151000410 | Program Consultant | Prof Dev - Academic or S.O's | 2,000.00 | 2,000.00 | 0.00 |
| 253151000427 | SEF: Board Capacity | Prof Dev - Academic or S.O's | 1,000.00 | 1,000.00 | 0.00 |
| 253151000442 | Computer Education | Prof Dev - Academic or S.O's | 2,000.00 | 2,000.00 | 0.00 |
| 253154000442 | Computer Education | Prof Dev - Academic or S.O's | 500.00 | 500.00 | 0.00 |
| 253154000446 | Literacy Consultant | Prof Dev - Academic or S.O's | 1,500.00 | 1,500.00 | 0.00 |
| 253154000454 | Numeracy Consultant | Prof Dev - Academic or S.O's | 1,500.00 | 1,500.00 | 0.00 |
| 253154000475 | Ontario Youth Apprenticeship | Prof Dev - Academic or S.O's | 2,500.00 | 2,500.00 | 0.00 |
| 253151000496 | ESL | Prof Dev - Academic or S.O's | 2,000.00 | 2,000.00 | 0.00 |
| | 315 Total | | 14,500.00 | 14,500.00 | 0.00 |

25 325 Program Supplies

| | | | | | |
|--------------|------------------------------|------------------|------------------|------------------|-------------|
| 253251000401 | Arts Program | Program Supplies | 1,000.00 | 1,000.00 | 0.00 |
| 253251000403 | French as a Second Language | Program Supplies | 1,000.00 | 1,000.00 | 0.00 |
| 253251000410 | Program Consultant | Program Supplies | 4,000.00 | 4,000.00 | 0.00 |
| 253251000427 | SEF: Board Capacity | Program Supplies | 1,500.00 | 1,500.00 | 0.00 |
| 253251000442 | Computer Education | Program Supplies | 3,000.00 | 3,000.00 | 0.00 |
| 253254000442 | Computer Education | Program Supplies | 1,000.00 | 1,000.00 | 0.00 |
| 253254000446 | Literacy Consultant | Program Supplies | 500.00 | 500.00 | 0.00 |
| 253254000454 | Numeracy Consultant | Program Supplies | 500.00 | 500.00 | 0.00 |
| 253254000472 | Specialist High Skills Major | Program Supplies | 12,000.00 | 12,000.00 | 0.00 |
| 253254000475 | Ontario Youth Apprenticeship | Program Supplies | 1,000.00 | 1,000.00 | 0.00 |
| 253251000496 | ESL | Program Supplies | 2,000.00 | 2,000.00 | 0.00 |
| | 325 Total | | 27,500.00 | 27,500.00 | 0.00 |

25 335 Printing & Photocopying - Instructional

| | | | | | |
|--------------|-----------------------------|---|----------|----------|------|
| 253351000000 | General | Printing & Photocopying - Instructional | 3,000.00 | 3,000.00 | 0.00 |
| 253351000401 | Arts Program | Printing & Photocopying - Instructional | 1,000.00 | 1,000.00 | 0.00 |
| 253351000403 | French as a Second Language | Printing & Photocopying - Instructional | 1,000.00 | 1,000.00 | 0.00 |
| 253351000410 | Program Consultant | Printing & Photocopying - Instructional | 4,000.00 | 4,000.00 | 0.00 |

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - ROEHRIG - PRELIM

| | Prelim | Revised | Variance from |
|------------------|------------------|------------------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 Revised |
| 253351000425 | | | |
| 253351000427 | 3,000.00 | 3,000.00 | 0.00 |
| 253351000442 | 2,000.00 | 2,000.00 | 0.00 |
| 253354000442 | 500.00 | 500.00 | 0.00 |
| 253354000446 | 500.00 | 500.00 | 0.00 |
| 253354000454 | 500.00 | 500.00 | 0.00 |
| 253354000475 | 5,500.00 | 5,500.00 | 0.00 |
| 253351000496 | 2,000.00 | 2,000.00 | 0.00 |
| 335 Total | 23,500.00 | 23,500.00 | 0.00 |

25 361 Automobile Reimbursement

| | | | |
|------------------|------------------|------------------|-------------|
| 253611000401 | 2,000.00 | 2,000.00 | 0.00 |
| 253611000403 | 1,000.00 | 1,000.00 | 0.00 |
| 253611000410 | 3,000.00 | 3,000.00 | 0.00 |
| 253611000427 | 1,500.00 | 1,500.00 | 0.00 |
| 253611000432 | 1,000.00 | 1,000.00 | 0.00 |
| 253611000442 | 3,000.00 | 3,000.00 | 0.00 |
| 253614000446 | 1,000.00 | 1,000.00 | 0.00 |
| 253614000454 | 2,000.00 | 2,000.00 | 0.00 |
| 253614000457 | 1,000.00 | 1,000.00 | 0.00 |
| 253614000475 | 4,500.00 | 4,500.00 | 0.00 |
| 253611000496 | 2,500.00 | 2,500.00 | 0.00 |
| 361 Total | 23,500.00 | 23,500.00 | 0.00 |

25 404 Telephone - Cellular

| | | | |
|------------------|-----------------|-----------------|-------------|
| 254041000401 | 400.00 | 400.00 | 0.00 |
| 254041000403 | 400.00 | 400.00 | 0.00 |
| 254041000410 | 800.00 | 800.00 | 0.00 |
| 254041000427 | 400.00 | 400.00 | 0.00 |
| 254041000432 | 400.00 | 400.00 | 0.00 |
| 254041000442 | 600.00 | 600.00 | 0.00 |
| 254041000475 | 500.00 | 500.00 | 0.00 |
| 254041000496 | 400.00 | 400.00 | 0.00 |
| 404 Total | 3,900.00 | 3,900.00 | 0.00 |

25 702 Association & Membership Fees - Individuals

| | | | |
|---------------------------------------|------------------|------------------|-------------|
| 257021000401 | 500.00 | 500.00 | 0.00 |
| 257021000403 | 500.00 | 500.00 | 0.00 |
| 257021000442 | 750.00 | 750.00 | 0.00 |
| 257024000446 | 100.00 | 100.00 | 0.00 |
| 257024000454 | 100.00 | 100.00 | 0.00 |
| 257024000457 | 100.00 | 100.00 | 0.00 |
| 257021000496 | 100.00 | 100.00 | 0.00 |
| 702 Total | 2,550.00 | 2,550.00 | 0.00 |
| TEACHER SUPPORT SERVICES Total | 95,450.00 | 95,450.00 | 0.00 |

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - ROEHRIG - PRELIM

| | Prelim 2012-2013 | Revised 2011-2012 | Variance from 2011-2012 Revised |
|--------------------|---------------------|----------------------|------------------------------------|
| Grand Total | 1,743,471.00 | 1,887,091.00 | -143,620.00 |

Brant Haldimand Norfolk Catholic District School Board 2012-2013 Preliminary Expenditure Estimates - Library Services

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|---------------|---------------|---------------|-------------------|------------------|---------------------|
| LIBRARY SERVICES | | | | | | |
| 23 317 Professional Development - Non Teaching | 2,000 | | 2,000 | 2,000 | 2,866 | 0 |
| Total Staff Development | 2,000 | | 2,000 | 2,000 | 2,866 | 0 |
| 23 320 Textbooks & Learning Materials | 5,000 | | 5,000 | 5,000 | 14,693 | 0 |
| 23 321 Library Books | 35,000 | | 35,000 | 35,000 | 84,995 | 0 |
| 23 325 Program Supplies | 10,000 | | 10,000 | 10,000 | 34,062 | 0 |
| 23 330 Instructional Supplies | 0 | | 0 | 0 | 860 | 0 |
| 23 335 Printing & Photocopying - Instructional | 1,000 | | 1,000 | 1,000 | 1,549 | 0 |
| 23 361 Automobile Reimbursement | 4,000 | | 4,000 | 4,000 | 5,790 | 0 |
| 23 404 Telephone - Cellular | 0 | | 0 | 0 | 355 | 0 |
| 23 410 Office Supplies & Services | 0 | | 0 | 0 | 255 | 0 |
| Total Supplies & Services | 55,000 | | 55,000 | 55,000 | 142,558 | 0 |
| Total LIBRARY SERVICES | 57,000 | | 57,000 | 57,000 | 145,424 | 0 |
| TOTAL BUDGET | 57,000 | | 57,000 | 57,000 | 145,424 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
LIBRARY SERVICES EXPENDITURE ESTIMATES 2012-2013 - LIBRARY - PRELIM**

| | Prelim | | Variance from | |
|---|------------------|------------------|---------------|-------------------|
| | 2012-2013 | 2011-2012 | 2011-2012 | 2011-2012 Revised |
| 23 317 Professional Development - Non Teaching | | | | |
| 233171000000 General | | | | |
| 317 Total | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 23 320 Textbooks & Learning Materials | | | | |
| 233201000022 Library Technician | | | | |
| 320 Total | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 23 321 Library Books | | | | |
| 233211000000 General | | | | |
| 321 Total | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 23 325 Program Supplies | | | | |
| 233251000022 Library Technician | | | | |
| 325 Total | 35,000.00 | 35,000.00 | 0.00 | 0.00 |
| 23 330 Classroom/Instructional Supplies | | | | |
| 233304000000 General | | | | |
| 330 Total | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 23 335 Printing & Photocopying - Instructional | | | | |
| 233351000000 General | | | | |
| 335 Total | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 23 361 Automobile Reimbursement | | | | |
| 233611000022 Library Technician | | | | |
| 361 Total | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 23 404 Telephone-Cellular/Pager | | | | |
| 234041000022 Library Technician | | | | |
| 404 Total | 4,000.00 | 4,000.00 | 0.00 | 0.00 |
| Grand Total | 57,000.00 | 57,000.00 | 0.00 | 0.00 |

**SPECIAL
EDUCATION**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Curriculum Special Education

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| 12 115 | 4,800 | | 4,800 | 7,800 | 15,884 | -3,000 |
| 12 185 | 16,750 | | 16,750 | 17,500 | 7,449 | -750 |
| 12 186 | 88,000 | | 88,000 | 93,750 | 41,630 | -5,750 |
| Total Salaries & Wages | 109,550 | | 109,550 | 119,050 | 64,964 | -9,500 |
| 12 215 | 0 | | 0 | 0 | 2,141 | 0 |
| 12 286 | 0 | | 0 | 0 | 428 | 0 |
| Total Employee Benefits | 0 | | 0 | 0 | 2,569 | 0 |
| 12 315 | 38,000 | | 38,000 | 34,000 | 11,549 | 4,000 |
| 12 317 | 16,700 | | 16,700 | 16,800 | 7,435 | -100 |
| Total Staff Development | 54,700 | | 54,700 | 50,800 | 18,984 | 3,900 |
| 12 320 | 17,000 | | 17,000 | 17,000 | 2,121 | 0 |
| 12 325 | 87,500 | | 87,500 | 92,500 | 95,247 | -5,000 |
| 12 330 | 11,000 | | 11,000 | 11,000 | 5,347 | 0 |
| 12 335 | 0 | | 0 | 0 | 0 | 0 |
| 12 336 | 10,800 | | 10,800 | 10,800 | 2,823 | 0 |
| 12 361 | 91,470 | | 91,470 | 92,670 | 67,893 | -1,200 |
| 12 402 | 3,000 | | 3,000 | 2,000 | 3,754 | 1,000 |
| 12 404 | 3,375 | | 3,375 | 3,375 | 1,669 | 0 |
| 12 405 | 3,000 | | 3,000 | 3,000 | 826 | 0 |
| 12 407 | 200 | | 200 | 200 | 55 | 0 |
| 12 410 | 4,500 | | 4,500 | 4,500 | 5,892 | 0 |
| 12 416 | 500 | | 500 | 1,000 | 327 | -500 |
| 12 540 | 0 | | 0 | 0 | 83 | 0 |
| Total Supplies & Services | 232,345 | | 232,345 | 238,045 | 186,035 | -5,700 |
| 12 501 | 46,500 | | 46,500 | 50,000 | 104,888 | -3,500 |
| 12 502 | 376,500 | | 376,500 | 376,500 | 137,169 | 0 |
| 12 503 | 0 | | 0 | 0 | 6,094 | 0 |
| Total Replacement of F&E | 423,000 | | 423,000 | 426,500 | 248,152 | -3,500 |
| 12 654 | 49,300 | | 49,300 | 49,300 | 41,280 | 0 |
| 12 702 | 0 | | 0 | 200 | 119 | -200 |
| Total Fees & Contractual Services | 49,300 | | 49,300 | 49,500 | 41,399 | -200 |
| Total SPECIAL EDUCATION | 868,895 | | 868,895 | 883,895 | 562,103 | -15,000 |

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Special Education Curriculum Estimates

Schedule 2.1

| | 115 | 185 | 186 | 315 | 317 | 320 | 325 | 330 | 336 | 361 | 402 | 404 | 405 | 407 | 410 | 416 | 501 | 502 | 654 | 702 | |
|------------------------------------|----------------|------------------|------------------------|------------------------|--------------------|----------------------------------|----------------|------------------------|---|--------------------------------|-------------------|--------------------|-------------------|---------|-----------------|--------|---------------------|---|-------------------------|------------------|--|
| | Emp. Replacem. | Suppl. Profiler. | Suppl. School Programs | Profiler. Non-Academic | Profiler. Academic | Textbooks and Learning Materials | Program Suppl. | Instructional Supplies | Printers and Photocopying - Non-Instructional | Automobile Mileage Reimbursemt | Repair - Computer | Telephone Cellular | Telephone - Local | Printer | Office Supplies | M.C.C. | Replacem. Equipment | Replacem. Furniture and Computer Technology | Other Contract Services | Travel Profiler. | |
| Total Of Prelim Budget | | | | | | | | | | | | | | | | | | | | | |
| 000 General | 0 | | | | | | | 0 | | | | | | | | | | | | | |
| 067 Special Ed Dept | 8,000 | | | | | 0 | | 8,000 | | | | | | | | | | | | | |
| 301 Special Education | 245,800 | 16,750 | 74,750 | 12,000 | 2,000 | 17,000 | 37,000 | 3,000 | 10,800 | 5,000 | | 0 | 3,000 | 200 | 4,500 | 500 | 0 | 10,000 | 49,300 | 0 | |
| 302 ISA 1 - Personalized Equipm | 416,000 | | | | | | | | | | 3,000 | | | | | | 46,500 | 366,500 | | | |
| 330 Resource Staff | 24,800 | | | 1,800 | | | 3,000 | | | 20,000 | | | | | | | | | | | |
| 331 Special Ed Principal | 10,500 | | | 3,000 | | | | | | 6,000 | | 1,500 | | | | | | | | | |
| 342 Information Technology Spec | 10,695 | | 2,000 | 600 | | | 1,000 | | | 6,470 | | 625 | | | | | | | | | |
| 343 System Materials | 20,000 | | | | | | 20,000 | | | | | | | | | | | | | | |
| 345 JK-Gr 1 Assessment - CODE | 0 | | 0 | | | | 0 | | | 0 | | | | | | | | | | | |
| 352 Non-Violent Crisis Interventio | 0 | | | | | | | | | | | | | | | | | | | | |
| 354 E.A.'s | 17,000 | | | | 12,000 | | | | | 5,000 | | | | | | | | | | | |
| 355 Child Youth Workers | 3,300 | | | | 300 | | | | | 3,000 | | | | | | | | | | | |
| 360 Speech | 16,200 | 1,000 | | | 1,200 | | 2,000 | | | 12,000 | | | | | | | | | | | |
| 362 Hearing Impaired | 7,800 | 1,000 | | 300 | | | 500 | | | 6,000 | | | | | | | | | | | |
| 365 Social Worker | 6,850 | | | | 600 | | 1,000 | | | 4,000 | | 1,250 | | | | | | | | | |
| 370 Gifted Program | 15,800 | | 2,500 | 300 | | | 12,500 | | | 500 | | | | | | | | | | | |
| 372 Mental Health Literacy | 20,000 | | 7,500 | 12,500 | | | | | | | | | | | | | | | | | |
| 375 Behaviour Class | 15,000 | 0 | | | | | 0 | | | 15,000 | | | | | | | | | | | |
| 378 Behaviour Therapist | 2,300 | | | | 300 | | 500 | | | 1,500 | | | | | | | | | | | |
| 380 Autism Initiative | 9,550 | 1,000 | 0 | 1,250 | 1,000 | 300 | 1,000 | | | 5,000 | | | | | | | | | | | |
| 381 Education for All | 3,000 | | | | | | 3,000 | | | | | | | | | | | | | | |
| 390 Pilot Projects | 10,000 | | | 2,000 | | | 6,000 | | | 2,000 | | | | | | | | | | | |

Tuesday, April 26, 2012

2012-2013 Budget Prelim

Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Special Education Curriculum Estimates

Schedule 2.1

| | 115 | 185 | 186 | 315 | 317 | 320 | 325 | 330 | 336 | 361 | 402 | 404 | 405 | 407 | 410 | 416 | 501 | 502 | 654 | 702 | |
|--------------------------------|------------------|--------------------|--------------------------|-------------------------|----------------------|---------------------------------------|---------------------|---------------------------|---|--|-------------------------------------|-------------------------|----------------------|---------|-----------------------------------|--------|--------------------------|---|---|---------------------------|--|
| | Temp Replaces | Supply Prof/Dr. | Supp. School Programs | Prof/Dr. Non-Student | Prof/Dr. Academic | Textbook and Learning Materials | Program Supplies | Instructional Supplies | Printed and Photocopying Supp. Instructional | Automobile mileage reimbursement | Repair - Computer Peripherals | Telephone - Cellular | Telephone - Voice | Printer | Office Supplies and Servers | V.E.C. | Requisition Equipment | Requisition Computer Peripherals Peripherals | Requisition Computer Peripherals Servers | Auto and Major Rep. | |
| 391 IEP | 6,300 | 1,800 | | 4,500 | | | | | | | | | | | | | | | | | |
| Total | 868,895 | 4,800 | 16,750 | 88,000 | 16,700 | 17,000 | 87,500 | 11,000 | 10,800 | 91,470 | 3,000 | 3,375 | 3,000 | 200 | 4,500 | 500 | 46,500 | 376,500 | 49,300 | 0 | |
| Total SPECIAL EDUCATION | 868,895 | 4,800 | 16,750 | 88,000 | 16,700 | 17,000 | 87,500 | 11,000 | 10,800 | 91,470 | 3,000 | 3,375 | 3,000 | 200 | 4,500 | 500 | 46,500 | 376,500 | 49,300 | 0 | |

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

Prelim 2012-2013 Revised 2011-2012 Variance from 2011-2012 Revised

12 115 - TEMPORARY ASSIST.-CLERICAL/TECH.

| | | | | | |
|--------------|---|--------------------|--------------|--------------|---------------|
| 121151000352 | Educational Assistant - NVCI | 0 Days x \$200 x 1 | - | - | 0 |
| 121151000360 | Speech | 5 Days x \$200 x 1 | 1,000 | 2,000 | -1,000 |
| 121151000362 | Hearing Impaired - educational assistants | 5 Days x \$200 x 1 | 1,000 | 2,000 | -1,000 |
| 121151000380 | Autism Initiative | 5 Days x \$200 x 1 | 1,000 | 2,000 | -1,000 |
| 121154000391 | IEP Secretarial - Secondary | 3 Days x \$200 x 3 | 1,800 | 1,800 | 0 |
| | 115 Total | | 4,800 | 7,800 | -3,000 |

12 185 Supply - Professional Development

| | | | | | |
|--------------|----------------------|---------------------|---------------|---------------|-------------|
| 121851000301 | General - Elementary | 14 Days x \$250 x 2 | 7,000 | 7,000 | 0 |
| 121854000301 | General - Secondary | 13 Days x \$250 x 3 | 9,750 | 10,500 | -750 |
| | 185 Total | | 16,750 | 17,500 | -750 |

12 186 Supply - School Programs

| | | | | | |
|--------------|------------------------|---------------------|---------------|---------------|---------------|
| 121861000301 | General - Elementary | 5 Days x \$250 x 27 | 33,750 | 33,750 | 0 |
| 121861000301 | General - Elementary | 8 Days x \$250 x 5 | 10,000 | 10,000 | 0 |
| 121861000301 | General - Elementary | 30 Days x \$250 x 1 | 7,500 | 7,500 | 0 |
| 121861000301 | General - Elementary | 70 Days x \$250 x 1 | 17,500 | 13,250 | 4,250 |
| 121861000342 | Information Technology | 8 Days x \$250 x 1 | 2,000 | 2,000 | 0 |
| 121861000360 | Speech | 0 Days x \$250 x 1 | - | 2,500 | -2,500 |
| 121861000362 | Hearing Impaired | 0 Days x \$250 x 1 | - | 3,750 | -3,750 |
| 121861000370 | Gifted Program | 10 Days x \$250 x 1 | 2,500 | 2,500 | 0 |
| 121861000380 | Autism Initiative | 5 Days x \$250 x 1 | 1,250 | 5,000 | -3,750 |
| 121864000301 | General - Secondary | 8 Days x \$250 x 3 | 6,000 | 6,000 | 0 |
| 121861000372 | Mental Health Literacy | 20 Days x \$250 x 1 | 5,000 | 5,000 | 0 |
| 121864000372 | Mental Health Literacy | 10 Days x \$250 x 1 | 2,500 | 2,500 | 0 |
| 121861000382 | A4 project | | | | |
| 121864000382 | A4 project | | | | |
| | 186 Total | | 88,000 | 93,750 | -5,750 |

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

| | | | | | |
|--------------|------------------------|--|---------------|---------------|----------|
| 123151000301 | General - Elementary | | 12,000 | 8,000 | 4,000 |
| 123151000330 | Resource Staff | | 1,800 | 1,800 | 0 |
| 123151000331 | Special Ed Principal | | 3,000 | 3,000 | 0 |
| 123151000342 | Information Technology | | 600 | 600 | 0 |
| 123151000362 | Hearing Impaired | | 300 | 300 | 0 |
| 123151000370 | Gifted Program | | 300 | 300 | 0 |
| 123151000380 | Autism Initiative | | 1,000 | 1,000 | 0 |
| 123151000390 | Pilot Projects | | 2,000 | 2,000 | 0 |
| 123151000372 | Mental Health Literacy | | 10,000 | 10,000 | 0 |
| 123154000372 | Mental Health Literacy | | 2,500 | 2,500 | 0 |
| 123151000391 | IEP | | 4,500 | 4,500 | 0 |
| 123151000382 | A4 project | | | | |
| | 186 Total | | 38,100 | 38,100 | 0 |

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

12315400382 A4 project not budgeted at revised 2011-2012

315 Total

| Prelim | Revised | Variance from |
|-----------|-----------|---------------|
| 2012-2013 | 2011-2012 | 2011-2012 |
| | | Revised |
| 38,000 | 34,000 | 4,000 |

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

12 317 Professional Development - Non Teaching

| | Prelim | Revised | Variance from |
|-----------------------------------|-----------|-----------|---------------|
| | 2012-2013 | 2011-2012 | 2011-2012 |
| | | | Revised |
| 123171000301 General - Elementary | 2,000 | 2,000 | 0 |
| 123171000354 E.A.'s | 12,000 | 12,000 | 0 |
| 123171000355 Child Youth Workers | 300 | 400 | -100 |
| 123171000360 Speech | 1,200 | 1,200 | 0 |
| 123171000365 Social Worker | 600 | 600 | 0 |
| 123171000378 Behaviour Therapist | 300 | 300 | 0 |
| 123171000380 Autism Initiative | 300 | 300 | 0 |
| 123171000382 A4 project | 300 | 300 | 0 |
| 317 Total | 16,700 | 16,800 | -100 |

not budgeted at revised 2011-2012

12 320 Textbooks & Learning Materials

| | | | |
|-----------------------------------|--------|--------|---|
| 123201000301 General - Elementary | 10,000 | 10,000 | 0 |
| 123204000301 General - Secondary | 7,000 | 7,000 | 0 |
| 320 Total | 17,000 | 17,000 | 0 |

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 | 1,000 | 2,000 | -1,000 |
| 123251000370 Gifted Program - Elementary | 9,500 | 9,500 | 0 |
| 123251000378 Behaviour Therapist | 500 | 500 | 0 |
| 123251000380 Autism Initiative | 1,000 | 1,000 | 0 |
| 123251000381 Education for All | 3,000 | 7,000 | -4,000 |
| 123251000390 Pilot Projects | 6,000 | 6,000 | 0 |
| 123254000370 Gifted Program - Secondary | 3,000 | 3,000 | 0 |
| 123251000382 A4 project | 87,500 | 92,500 | -5,000 |
| 325 Total | | | |

not budgeted at revised 2011-2012

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 |

To Schools
To Schools
To Schools

12 336 Printing & Photocopying - Non-instructional

| | | | |
|----------------------|--------|--------|---|
| 123361000301 General | 10,800 | 10,800 | 0 |
| 336 Total | 10,800 | 10,800 | 0 |

FRC

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

| | Prelim | Revised | Variance from |
|--|-----------|-----------|---------------|
| | 2012-2013 | 2011-2012 | 2011-2012 |
| | | Revised | Revised |
| 12 361 Automobile Reimbursement | | | |
| 123611000301 | 5,000 | 6,000 | -1,000 |
| General - School SERTs | | | |
| 123611000330 | 20,000 | 20,000 | 0 |
| Resource Staff - System SERTs | | | |
| 123611000331 | 6,000 | 6,000 | 0 |
| Special Ed Principal | | | |
| 123611000342 | 6,470 | 6,470 | 0 |
| Information Technology | | | |
| 123611000354 | 5,000 | 5,000 | 0 |
| E.A.'s | | | |
| 123611000355 | 3,000 | 200 | 2,800 |
| Child Youth Workers | | | |
| 123611000360 | 12,000 | 12,000 | 0 |
| Speech | | | |
| 123611000362 | 6,000 | 6,000 | 0 |
| Hearing Impaired | | | |
| 123611000365 | 4,000 | 5,000 | -1,000 |
| Social Worker | | | |
| 123611000370 | 500 | 500 | 0 |
| Gifted Program | | | |
| 123611000375 | 15,000 | 15,000 | 0 |
| Behaviour Class | | | |
| 123611000378 | 1,500 | 500 | 1,000 |
| Behaviour Therapist | | | |
| 123611000380 | 5,000 | 8,000 | -3,000 |
| Autism Initiative | | | |
| 123611000390 | 2,000 | 2,000 | 0 |
| Pilot Projects | | | |
| 123611000382 | | | |
| A4 project | | | |
| 361 Total | 91,470 | 92,670 | -1,200 |
| not budgeted at revised 2011-2012 | | | |
| 12 402 Repairs - Computer Technology | | | |
| 124021000302 | 3,000 | 2,000 | 1,000 |
| Repairs - Computer Technology | | | |
| 402 Total | 3,000 | 2,000 | 1,000 |
| 12 404 Telephone-Cellular | | | |
| 124041000331 | 1,500 | 1,500 | 0 |
| Special Ed Principal | | | |
| 124041000342 | 625 | 625 | 0 |
| Information Technology | | | |
| 124041000365 | 1,250 | 1,250 | 0 |
| Social Worker | | | |
| 404 Total | 3,375 | 3,375 | 0 |
| 12 405 Telephone-Voice | | | |
| 124051000375 | | | |
| Behaviour Class | | | |
| 124051000301 | 3,000 | 3,000 | 0 |
| Telephone-Voice | | | |
| 405 Total | 3,000 | 3,000 | 0 |
| 12 407 Postage/Courier | | | |
| 124071000301 | 200 | 200 | 0 |
| General - Elementary | | | |
| 407 Total | 200 | 200 | 0 |
| 12 410 Office Supplies & Services | | | |
| 124101000301 | 4,500 | 4,500 | 0 |
| General | | | |
| 410 Total | 4,500 | 4,500 | 0 |

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

| | Prelim 2012-2013 | Revised 2011-2012 | Variance from 2011-2012 Revised |
|---|---------------------|----------------------|---------------------------------------|
| 12 416 SEAC | | | |
| 124161000301 General | 500 | 1,000 | -500 |
| 416 Total | 500 | 1,000 | -500 |
| 12 501 Replacement of Furniture & Equipment - General | | | |
| 125011342301 Replacement of Furniture & Equipment - General FRC | 500 | 500 | 0 |
| 125011000302 SEA - Elementary | 15,000 | 16,500 | -1,500 |
| 125014000302 SEA - Secondary | 31,000 | 33,000 | -2,000 |
| 501 Total | 46,500 | 50,000 | -3,500 |
| 12 502 Replacement Furniture & Equipment - Computer Technology | | | |
| 125021000301 General | 10,000 | 10,000 | 0 |
| 125021000302 SEA - Elementary | 116,500 | 116,500 | 0 |
| 125021000302 SEA - Elementary | 169,000 | 169,000 | 0 |
| 125024000302 SEA - Secondary | 81,000 | 81,000 | 0 |
| 502 Total | 376,500 | 376,500 | 0 |
| Per Wally Easton May 16, 2011 | | | |
| 12 654 Other Contractual Services | | | |
| 126541000301 General | 49,300 | 49,300 | 0 |
| 654 Total | 49,300 | 49,300 | 0 |
| 12 702 Association & Membership Fees - Individuals | | | |
| 127021000301 General | 0 | 200 | -200 |
| 702 Total | 0 | 200 | -200 |
| 12 Total | 868,895 | 883,895 | -15,000 |
| Grand Total | 868,895 | 883,895 | -15,000 |

INFORMATION TECHNOLOGY

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Information Technology and Data Services

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| INSTRUCTION | | | | | | |
| 10 402 | 0 | 0 | 0 | 0 | 0 | Appendix Q, V Summary |
| 10 406 | 270,000 | | 270,000 | 265,000 | 238,896 | Appendix Q, V Summary |
| Total Supplies & Services | 270,000 | | 270,000 | 265,000 | 238,896 | 5,000 |
| 10 502 | 423,000 | | 423,000 | 344,350 | 54,250 | Appendix Q, V Summary |
| 10 503 | 60,250 | | 60,250 | 95,000 | 40,461 | Appendix Q, V Summary |
| Total Replacement of F&E | 483,250 | | 483,250 | 439,350 | 94,710 | 43,900 |
| 10 602 | 0 | | 0 | 0 | 0 | Appendix Q, V Summary |
| 10 603 | 0 | | 0 | 0 | 0 | Appendix Q, V Summary |
| Total Rental Expenditures | 0 | | 0 | 0 | 0 | 0 |
| 10 661 | 29,700 | | 29,700 | 55,936 | 78,854 | Appendix Q, V Summary |
| 10 662 | 145,050 | | 145,050 | 144,350 | 59,673 | Appendix Q, V Summary |
| Total Fees & Contractual Services | 174,750 | | 174,750 | 200,286 | 138,527 | -25,536 |
| Total INSTRUCTION | 928,000 | | 928,000 | 904,636 | 472,133 | 23,364 |
| SCHOOL MANAGEMENT | | | | | | |
| 15 503 | 10,050 | | 10,050 | 14,998 | 34,504 | Appendix Q, V Summary |
| Total Replacement of F&E | 10,050 | | 10,050 | 14,998 | 34,504 | -4,948 |
| 15 661 | 7,650 | | 7,650 | 14,406 | 10,781 | Appendix Q, V Summary |
| 15 662 | 110,000 | | 110,000 | 239,750 | 83,375 | Appendix Q, V Summary |
| Total Fees & Contractual Services | 117,650 | | 117,650 | 254,156 | 94,156 | -136,506 |
| Total SCHOOL MANAGEMENT | 127,700 | | 127,700 | 269,154 | 128,660 | -141,454 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Information Technology and Data Services

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|----------------|---------------|----------------|----------------------|---------------------|------------------------------|
| COMPUTER SERVICES | | | | | | |
| 22 317 Professional Development - Non Teaching | 18,000 | | 18,000 | 18,000 | 10,301 | 0 Appendix Q, V Summary |
| Total Staff Development | 18,000 | | 18,000 | 18,000 | 10,301 | 0 |
| 22 325 Program Supplies | 1,710 | | 1,710 | 1,710 | 1,606 | 0 Appendix V |
| 22 332 Books & Periodicals | 450 | | 450 | 450 | | 0 Appendix Q, V Summary |
| 22 336 Printing & Photocopying - Non-instructional | 1,200 | | 1,200 | 1,200 | 490 | 0 Appendix Q, V Summary |
| 22 361 Automobile Reimbursement | 28,000 | | 28,000 | 28,000 | 25,418 | 0 Appendix Q, V Summary |
| 22 402 Repairs - Computer Technology | 20,000 | | 20,000 | 25,000 | 13,730 | 0 Appendix Q, V Summary |
| 22 404 Telephone - Cellular | 8,500 | | 8,500 | 8,500 | 6,153 | 0 Appendix Q, V Summary |
| 22 405 Telephone - Voice | 3,500 | | 3,500 | 3,500 | | 0 Appendix Q, V Summary |
| 22 406 Telephone - Data Communications Services | 39,000 | | 39,000 | 39,000 | 4,929 | 0 Appendix Q, V Summary |
| 22 407 Postage | 800 | | 800 | 800 | 189 | 0 Appendix Q, V Summary |
| 22 410 Office Supplies & Services | 1,500 | | 1,500 | 3,600 | 3,238 | 0 Appendix Q, V Summary |
| Total Supplies & Services | 104,660 | | 104,660 | 111,760 | 55,752 | -7,100 |
| 22 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | 2,993 | 0 Appendix Q, V Summary |
| 22 502 Replacement of Furniture & Equipment - Computer Tec | 5,850 | | 5,850 | 5,850 | 2,063 | 0 Appendix Q, V Summary |
| Total Replacement of F&E | 5,850 | | 5,850 | 5,850 | 5,056 | 0 |
| 22 654 Other Contractual Services | 23,000 | | 23,000 | 23,000 | 39,157 | 0 Appendix V |
| 22 661 Software Fees & Licenses | 0 | | 0 | 1,430 | | -1,430 Appendix V |
| 22 662 Maintenance Fees - Computer Technology | 59,102 | | 59,102 | 59,102 | 34,562 | 0 Appendix Q, V Summary |
| 22 702 Association & Membership Fees - Individuals | 500 | | 500 | 500 | | 0 Appendix Q, V Summary |
| Total Fees & Contractual Services | 82,602 | | 82,602 | 84,032 | 73,719 | -1,430 |
| Total COMPUTER SERVICES | 211,112 | | 211,112 | 219,642 | 144,828 | -8,530 |
| TECHNICAL ADMINISTRATION | | | | | | |
| 35 503 Replacement of Furniture & Equipment - Network Conne | 6,700 | | 6,700 | 10,000 | 6,772 | -3,300 Appendix Q, V Summary |
| Total Replacement of F&E | 6,700 | | 6,700 | 10,000 | 6,772 | -3,300 |
| 35 661 Software Fees & Licenses | 7,650 | | 7,650 | 14,408 | 13,380 | -6,758 Appendix Q, V Summary |
| Total Fees & Contractual Services | 7,650 | | 7,650 | 14,408 | 13,380 | -6,758 |
| Total TECHNICAL ADMINISTRATION | 14,350 | | 14,350 | 24,408 | 20,152 | -10,058 |

**Brant Haldimand Norfolk Catholic District School Board
 2012-2013 Preliminary Expenditure Estimates - Information Technology and Data Services**

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---------------------|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| TOTAL BUDGET | 1,281,162 | | 1,281,162 | 1,417,840 | 765,773 | -136,678 |

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

Variance from
2011-2012
Revised

Prelim Revised

2012-2013 2011-2012

Sec

Elem

| INSTRUCTION | Elem | Sec | 2012-2013 | 2011-2012 | Variance from |
|---|----------------|----------------|----------------|----------------|---------------|
| 10 406 Telephone - Data Communications Services | | | | | |
| 104061000000 WAN | 185,000 | 35,000 | 220,000 | 220,000 | 0 |
| 104061000000 Internet | 22,500 | 22,500 | 45,000 | 40,000 | 5,000 |
| 104061000000 Fibre Upgrades | 0 | 0 | 0 | 0 | 0 |
| 104061000000 Increase Internet Bandwidth | 2,500 | 2,500 | 5,000 | 5,000 | 0 |
| 104061000000 Fibre Upgrades one time install cost | 0 | 0 | 0 | 0 | 0 |
| 406 Total | 210,000 | 60,000 | 270,000 | 265,000 | 5,000 |
| 10 502 Replacement Furniture & Equipment - Computer Technology | | | | | |
| 105021000000 Miscellaneous Hardware | 10,000 | 5,000 | 15,000 | 15,000 | 0 |
| 105021000000 Backup Tapes | 1,000 | 1,000 | 2,000 | 0 | 2,000 |
| 105021000000 Disaster Recovery - Hardware | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 |
| 105021000000 UPS batteries | 4,000 | 1,000 | 5,000 | 5,000 | 0 |
| 105021000000 AV Patch Cabling | 3,000 | 2,000 | 5,000 | 5,000 | 0 |
| 105021000000 Moving Costs Computers/Monitors | 1,000 | 1,000 | 2,000 | 7,500 | -5,500 |
| 105021000000 Replace PC's | 80,000 | 18,000 | 98,000 | 32,600 | 65,400 |
| 105021000000 Replace Monitors | 25,000 | 9,000 | 34,000 | 33,250 | 750 |
| 105021000000 Microsoft Sharepoint Project | 15,000 | 0 | 15,000 | 0 | 15,000 |
| 105021000000 Secondary Wireless Phase 1 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| 105021000000 Replace Principal Laptops | 27,000 | 8,000 | 35,000 | 0 | 35,000 |
| 105021000000 Network Security Audits | 20,000 | 0 | 20,000 | 10,000 | 10,000 |
| 105021000000 Layer 3 Switches - Phase 2 UTM | 34,000 | 15,000 | 49,000 | 34,000 | 15,000 |
| 105021000000 RAM Upgrades | 3,000 | 0 | 3,000 | 12,500 | -9,500 |
| 105021000000 Replace Secretary Desktops | 0 | 0 | 0 | 10,000 | -10,000 |
| 105021000000 IT Staff Laptops | 0 | 0 | 0 | 6,000 | -6,000 |
| 105024000000 Mac Labs - Secondary | 0 | 0 | 0 | 125,000 | -125,000 |
| 105024000000 Secondary Tech Lab Software | 0 | 0 | 0 | 10,000 | -10,000 |
| 105024000000 Data Center Virtualization | 0 | 0 | 0 | 50,000 | 50,000 |
| 105021000000 Microsoft Exchange Project | 45,000 | 0 | 45,000 | 10,000 | 35,000 |
| 105024000000 Data Centre - UPS Server Room | 0 | 0 | 0 | 18,500 | -18,500 |
| 105024000000 Per T Grice | 0 | 0 | 0 | -50,000 | 50,000 |
| 502 Total | 278,000 | 145,000 | 423,000 | 344,350 | 78,650 |
| 10 503 Replacement of Furniture & Equipment - Network Connectivity | | | | | |
| 105031000000 Supplies - Switches/Panels/Cables | 9,375 | 9,375 | 18,750 | 18,750 | 0 |
| 105031000000 Cabling Repairs/Upgrades | 9,375 | 9,375 | 18,750 | 18,750 | 0 |
| 105031000000 Wireless Equipment | 0 | 0 | 0 | 18,750 | -18,750 |

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

105031000000 Telecom Repairs Add/Move/Changes
 105031000000 Wan Parts and Supplies
 105031000000 Fibre Upgrade
503 Total

10.661 Software Fees & Licenses

| | Elem | Sec | 2012-2013 | 2011-2012 | 2011-2012 Revised | Variance from |
|---|--------|--------|-----------|-----------|-------------------|---------------|
| 106611000000 MSOffice Annual License - Elementary & Secondary (66%) | 14,850 | 14,850 | 29,700 | 55,935 | 55,935 | -26,235 |
| 661 Total | 14,850 | 14,850 | 29,700 | 55,935 | 55,935 | -26,235 |

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 | 600 | 600 | 0 |
| 106621000000 Disaster Recovery - Software | 10,000 | 10,000 | 20,000 | 20,000 | 20,000 | 0 |
| 106621000000 Packateer Load Balancer Maintenance | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 | 0 |
| 106621000000 First Class Annual Maintenance | 10,000 | 22,000 | 32,000 | 19,500 | 19,500 | 12,500 |
| 106621000000 Wireless Controller Wairanty | 9,000 | 0 | 9,000 | 2,500 | 2,500 | 6,500 |
| 106621000000 Password Management Software | 800 | 800 | 1,600 | 0 | 0 | 1,600 |
| 106621000000 ECNO Agreement | 4,000 | 0 | 4,000 | 8,000 | 8,000 | -4,000 |
| 106621000000 SQL 2008 | 0 | 0 | 0 | 15,000 | 15,000 | -15,000 |
| 106621000000 VMware | 4,500 | 0 | 4,500 | 4,500 | 4,500 | 0 |
| 106621000000 Moodle | 500 | 500 | 1,000 | 2,500 | 2,500 | -1,500 |
| 106621000000 Vsphere | 2,650 | 0 | 2,650 | 2,650 | 2,650 | 0 |
| 106621000000 RedHat | 0 | 0 | 0 | 900 | 900 | -900 |
| 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 | 5,000 | 5,000 | 0 |
| 106621000000 Firewall Support (Juniper) | 1,600 | 0 | 1,600 | 1,600 | 1,600 | 0 |
| 106621000000 Footprints Annual Maintenance | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| 106621000000 Server 2010 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| 106621000000 Windows 7 | 3,000 | 0 | 3,000 | 3,500 | 3,500 | -500 |
| 106621000000 VLS Annual Maintenance | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| 106621000000 Data Protector | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 106621000000 Maintenance Contracts | 20,000 | 0 | 20,000 | 18,000 | 18,000 | 2,000 |
| 662 Total | 103,650 | 41,400 | 145,050 | 144,350 | 144,350 | 700 |
| INSTRUCTION Total | 641,625 | 286,375 | 928,000 | 904,635 | 904,635 | 23,365 |

SCHOOL MANAGEMENT

15.406 Telephone - Data Communications Services
 154061000000 WAN
 154061000000 Internet

| | | | | | | |
|--|---|---|---|---|---|---|
| | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 |

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

| | Elem | Sec | 2012-2013 | 2011-2012 | 2011-2012 Revised | Variance from |
|---|--------|-------|-----------|-----------|-------------------|---------------|
| 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 | 3,750 | 0 | |
| 155031000000 Cabling Repairs/Upgrades | 1,875 | 1,875 | 3,750 | 3,750 | 0 | |
| 155031000000 Wireless Equipment | 0 | 0 | 0 | 3,750 | -3,750 | |
| 155031000000 Telecom Repairs Add/Move/Changes | 375 | 375 | 750 | 1,874 | -1,124 | |
| 155031000000 Wan Parts and Supplies | 900 | 900 | 1,800 | 1,874 | -74 | |
| 155031000000 Fibre Upgrade one time install | | | | | | |
| 503 Total | 5,025 | 5,025 | 10,050 | 14,998 | -4,948 | |
| 553 - Additional F&E - Network Connectivity - Not Capitalized | | | | | | |
| 155531000000 Fibre Upgrade one time install | 0 | 0 | 0 | 0 | 0 | |
| 553 Total | 0 | 0 | 0 | 0 | 0 | |
| 15 661 Software Fees & Licenses | | | | | | |
| 156611000000 MSOffice Annual License (17%) | 3,825 | 3,825 | 7,650 | 14,406 | -6,756 | |
| 661 Total | 3,825 | 3,825 | 7,650 | 14,406 | -6,756 | |
| 15 662 Maintenance Fees - Computer Technology | | | | | | |
| 156621000000 School Cash | 5,000 | 0 | 5,000 | 4,750 | 250 | |
| 662 Total | 5,000 | 0 | 5,000 | 4,750 | 250 | |
| SCHOOL MANAGEMENT Total | 13,850 | 8,850 | 22,700 | 34,154 | -11,454 | |
| COMPUTER SERVICES | | | | | | |
| 22 317 Professional Development - Non Teaching | | | | | | |
| 223171000021 Professional Development for Technicians | 4,500 | 4,500 | 9,000 | 9,000 | 0 | |
| 317 Total | 4,500 | 4,500 | 9,000 | 9,000 | 0 | |
| 22 332 Books & Periodicals | | | | | | |
| 223321000000 Books & Periodicals | 225 | 225 | 450 | 450 | 0 | |
| 332 Total | 225 | 225 | 450 | 450 | 0 | |
| 22 336 Printing/Photocopying - Non-Instruct | | | | | | |
| 223361000021 Printing/Photocopying - Non-Instruct from PRC | 600 | 600 | 1,200 | 1,200 | 0 | |
| 361 Total | 600 | 600 | 1,200 | 1,200 | 0 | |
| 22 361 Automobile Reimbursement | | | | | | |
| 223611000021 Automobile Reimbursement | 23,750 | 2,250 | 26,000 | 26,000 | 0 | |
| 361 Total | 23,750 | 2,250 | 26,000 | 26,000 | 0 | |
| 22 402 Repairs - Computer Technology | | | | | | |

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

| | Elem | Sec | Prelim | | Variance from |
|---|--------|--------|-----------|-----------|---------------|
| | | | 2012-2013 | 2011-2012 | 2011-2012 |
| | | | | Revised | Revised |
| 224021000021 | 10,000 | 10,000 | 20,000 | 25,000 | -5,000 |
| 402 Total | 10,000 | 10,000 | 20,000 | 25,000 | -5,000 |
| 22 404 Telephone-Cellular/Pager | | | | | |
| 224041000021 | 4,750 | 1,250 | 6,000 | 6,000 | 0 |
| 404 Total | 4,750 | 1,250 | 6,000 | 6,000 | 0 |
| 22 405 Telephone - Voice | | | | | |
| 224051000021 | 1,750 | 1,750 | 3,500 | 3,500 | 0 |
| 405 Total | 1,750 | 1,750 | 3,500 | 3,500 | 0 |
| 22 406 Telephone - Data Communications Services | | | | | |
| 224061000000 | 17,500 | 17,500 | 35,000 | 35,000 | 0 |
| 224061000000 | 2,000 | 2,000 | 4,000 | 4,000 | 0 |
| 406 Total | 19,500 | 19,500 | 39,000 | 39,000 | 0 |
| 22 407 Postage/Courier | | | | | |
| 224071000021 | 400 | 400 | 800 | 800 | 0 |
| 407 Total | 400 | 400 | 800 | 800 | 0 |
| 22 410 Office Supplies & Services | | | | | |
| 224101000021 | 750 | 750 | 1,500 | 3,900 | -2,400 |
| 410 Total | 750 | 750 | 1,500 | 3,900 | -2,400 |
| 22 502 Replacement Furniture & Equipment - Computer Technology | | | | | |
| 225021000000 | 3,600 | 2,250 | 5,850 | 5,850 | 0 |
| 225021000000 | 0 | 0 | 0 | 0 | 0 |
| 502 Total | 3,600 | 2,250 | 5,850 | 5,850 | 0 |
| 22 503 Replacement of Furniture & Equipment - Network Connectivity | | | | | |
| 225031000000 | 0 | 0 | 0 | 0 | 0 |
| 225031000000 | 0 | 0 | 0 | 0 | 0 |
| 503 Total | 0 | 0 | 0 | 0 | 0 |
| 22 662 Maintenance Fees - Computer Technology | | | | | |
| 226621000000 | 500 | 0 | 500 | 500 | 0 |
| 226621000000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 662 Total | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 22 702 Association & Membership Fees - Individuals | | | | | |
| 227021000000 | 500 | 0 | 500 | 500 | 0 |
| 702 Total | 500 | 0 | 500 | 500 | 0 |
| COMPUTER SERVICES Total | 72,825 | 43,475 | 116,300 | 123,700 | -7,400 |

4/26/2012

2012-2013 Budget Prelim

4 of 5

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

TECHNICAL ADMINISTRATION

| | Elem | Sec | 2012-2013 | 2011-2012 | Revised | Variance from |
|---|----------------|----------------|------------------|------------------|------------------|----------------|
| | | | Prelim | 2011-2012 | 2011-2012 | 2011-2012 |
| | | | | Revised | | Revised |
| 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 | 2,500 | 2,500 | 0 |
| 355036000000 Cabling Repairs/Upgrades | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| 355036000000 Wireless Equipment | 0 | 0 | 0 | 0 | 2,500 | -2,500 |
| 355036000000 Telecom Repairs Add/Move/Changes | 500 | 500 | 500 | 1,250 | 1,250 | -750 |
| 355036000000 Wan Parts and Supplies | 1,200 | 1,200 | 1,200 | 1,250 | 1,250 | -50 |
| 503 Total | 0 | 6,700 | 6,700 | 10,000 | 10,000 | -3,300 |
| 35 661 Software Fees & Licenses | | | | | | |
| 356616000000 MSOffice Annual License (17%) | 7,650 | 7,650 | 7,650 | 14,408 | 14,408 | -6,758 |
| 661 Total | 0 | 7,650 | 7,650 | 14,408 | 14,408 | -6,758 |
| 35 662 Maintenance Fees - Computer Technology | | | | | | |
| 356626000000 Barracuda Content Filter | 0 | 0 | 0 | 0 | 0 | 0 |
| 356626000000 Packateer Load Balancer Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |
| 356626000000 First Class Annual Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |
| 356626000000 ECNO Agreement | 0 | 0 | 0 | 0 | 0 | 0 |
| 662 Total | 0 | 0 | 0 | 0 | 0 | 0 |
| TECHNICAL ADMINISTRATION Total | 0 | 14,350 | 14,350 | 24,408 | 24,408 | -10,058 |
| Grand Total | 728,300 | 353,050 | 1,081,350 | 1,086,897 | 1,086,897 | -5,546 |

Brant Haldimand Norfolk Catholic District School Board

DATA SERVICES EXPENDITURE ESTIMATES 2012-2013 PRELIM

| | Prelim 2012-2013 | Revised 2011-2012 | Variance from 2011-2012 Revised |
|--|---------------------|----------------------|---------------------------------------|
| 15 662 - Maintenance Fees - Computer Technology | | | |
| 156621000028 eSIS Maintenance and Support Agreement | 105,000 | 235,000 | -130,000 |
| 15 662 Total | 105,000 | 235,000 | -130,000 |
| 22 317 - Professional Development - Non Teaching | | | |
| 223171000028 ECNO Conference Fees and Accommodation | 1,000 | 900 | 100 |
| al Conference | 0 | 1,100 | -1,100 |
| Compass - Conference Fee | 0 | 1,000 | -1,000 |
| Technical Training Courses | 5,000 | 3,000 | 2,000 |
| 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 | 0 | 0 |
| 22 317 Total | 9,000 | 9,000 | 0 |
| 22 325 - Program Supplies | | | |
| 223251000028 Computer | 600 | 500 | 100 |
| Printer & Toner | 600 | 500 | 100 |
| Stationary Supplies | 700 | 700 | 0 |
| Per W Easton | -190 | -190 | 0 |
| Telephone Long Distance Charges St. Patrick School | 0 | 200 | -200 |
| 22 325 Total | 1,710 | 1,710 | 0 |
| 22 361 - Automobile Reimbursement | | | |
| 223611000028 Automobile Reimbursement | 2,000 | 2,000 | 0 |
| 22 361 Total | 2,000 | 2,000 | 0 |
| 22 404 - Telephone - Cellular | | | |
| 224044000028 Telephone - Cellular | 2,500 | 2,500 | 0 |
| 22 404 Total | 2,500 | 2,500 | 0 |
| 22 654 - Other Contractual Services - Data Services | | | |
| 226541000 028 eSIS yearly enhancements (bincdsb 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 | 0 | 1,130 | -1,130 |
| Adobe Flex | 0 | 300 | -300 |
| 22 661 Total | 0 | 1,430 | -1,430 |
| 22 662 - Maintenance Fees - Computer Technology | | | |
| 226621000028 Maintenance Fees - Computer Technology - Data Services | 22,850 | 22,850 | 0 |
| Cognos License Renewal & Maintenance Agreement | 13,500 | 13,500 | 0 |
| Additional Enhancement Project Costs billed by AAL above 780 hr ceiling | 0 | 0 | 0 |
| EDCO (Compass) Yearly Costs for on-going participation in NYC | 8,500 | 8,500 | 0 |
| Compass - Maintenance (18% of EDCO's total fee) | 11,752 | 11,752 | 0 |
| mVal Teacher Appraisal System Annual Fee | 56,602 | 56,602 | 0 |
| 22 662 Total | 111,604 | 111,604 | 0 |

-131,430

331,242

199,812

Grand Total

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Facilities

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|--|---------------|---------------|-------------------|------------------|-------------------------------|
| SCHOOL OPERATIONS | | | | | | |
| 40 317 | Professional Development - Non Teaching | 2,000 | 2,000 | 2,000 | 2,998 | 0 |
| Total Staff Development | | | | | | |
| 40 340 | Plant Operations Supplies | 270,235 | 270,235 | 270,235 | 245,309 | 0 |
| 40 341 | Electricity | 1,414,722 | 1,414,722 | 1,326,627 | 1,200,579 | 88,095 Appendix J |
| 40 343 | Heating - Gas | 359,245 | 359,245 | 356,844 | 303,862 | 2,401 |
| 40 346 | Water & Sewage | 175,911 | 175,911 | 172,189 | 160,946 | 3,722 Appendix J |
| 40 361 | Automobile Reimbursement | 15,000 | 15,000 | 15,000 | 8,598 | 0 |
| 40 404 | Telephone - Cellular | 2,000 | 2,000 | 2,000 | 1,408 | 0 |
| 40 430 | Maintenance Supplies | 50,000 | 50,000 | 50,000 | 17,604 | 0 |
| 40 431 | Maintenance Services | 0 | 0 | 0 | 51 | 0 |
| 40 435 | Caretakers Supplies | 3,500 | 3,500 | 3,500 | 0 | Community Use |
| Total Supplies & Services | | | | | | |
| | | 2,290,613 | 2,290,613 | 2,196,395 | 1,938,358 | 94,218 |
| 40 501 | Replacement of Furniture & Equipment - General | 40,500 | 40,500 | 40,500 | 36,882 | 0 |
| 40 502 | Replacement of Furniture & Equipment - Computer Technology | 1,800 | 1,800 | 1,800 | 0 | 0 |
| Total Replacement of F&E | | | | | | |
| | | 42,300 | 42,300 | 42,300 | 36,882 | 0 |
| 40 610 | Rental/Lease - Instructional Accommodation | 38,616 | 38,616 | 101,429 | 168,651 | -62,813 Appendix K.2 (Item 1) |
| Total Rental Expenditures | | | | | | |
| | | 38,616 | 38,616 | 101,429 | 168,651 | -62,813 |
| 40 654 | Other Contractual Services | 700,000 | 700,000 | 700,000 | 758,063 | 0 |
| 40 661 | Software Fees & Licenses | 20,000 | 20,000 | 20,000 | 24,384 | 0 e-BASE |
| 40 681 | Moving of Portables | 10,000 | 10,000 | 60,000 | 0 | -50,000 |
| Total Fees & Contractual Services | | | | | | |
| | | 730,000 | 730,000 | 780,000 | 782,447 | -50,000 |
| Total SCHOOL OPERATIONS | | | | | | |
| | | 3,103,529 | 3,103,529 | 3,122,124 | 2,929,336 | -18,595 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Facilities

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|------------------|---------------|------------------|-------------------|------------------|------------------------------|
| SCHOOL MAINTENANCE | | | | | | |
| 41 317 Professional Development - Non Teaching | 2,500 | | 2,500 | 2,500 | 1,715 | 0 |
| Total Staff Development | 2,500 | | 2,500 | 2,500 | 1,715 | 0 |
| 41 340 Plant Operations Supplies | 0 | | 0 | 0 | 0 | 0 |
| 41 361 Automobile Reimbursement | 15,000 | | 15,000 | 15,000 | 5,884 | 0 |
| 41 370 Vehicle Fuel | 30,000 | | 30,000 | 30,000 | 34,420 | 0 |
| 41 401 Repairs - Furniture & Equipment | 1,000 | | 1,000 | 1,000 | 0 | 0 |
| 41 404 Telephone - Cellular | 6,000 | | 6,000 | 6,000 | 4,405 | 0 |
| 41 430 Maintenance Supplies | 125,000 | | 125,000 | 125,000 | 122,767 | 0 |
| 41 431 Maintenance Services | 350,000 | | 350,000 | 300,000 | 346,663 | 50,000 |
| 41 432 Landscaping | 6,000 | | 6,000 | 6,000 | 8,030 | 0 |
| 41 438 Municipal Improvements | 5,000 | | 5,000 | 5,000 | 515 | 0 |
| 41 439 Local Improvement Supplies | 10,000 | | 10,000 | 10,000 | 0 | 0 |
| 41 440 Vehicle Maintenance & Supplies | 10,000 | | 10,000 | 10,000 | 17,528 | 0 |
| Total Supplies & Services | 558,000 | | 558,000 | 508,000 | 540,211 | 50,000 |
| 41 501 Replacement of Furniture & Equipment - General | 4,500 | | 4,500 | 4,500 | 5,195 | 0 |
| Total Replacement of F&E | 4,500 | | 4,500 | 4,500 | 5,195 | 0 |
| 41 754 Debiture Interest - post May 15, 1998 | 85,600 | | 85,600 | 88,847 | 93,778 | -3,247 Appendix K.1 (item 1) |
| Total Interest Charges on Long Term Debt | 85,600 | | 85,600 | 88,847 | 93,778 | -3,247 |
| 41 625 Rental/Lease - Vehicles | 0 | | 0 | 0 | 0 | 0 |
| Total Rental Expenditures | 0 | | 0 | 0 | 0 | 0 |
| 41 653 Other Professional Fees | 2,000 | | 2,000 | 2,000 | 0 | 0 |
| 41 654 Other Contractual Services | 8,000 | | 8,000 | 8,000 | 4,223 | 0 |
| 41 661 Software Fees & Licenses | 20,000 | | 20,000 | 20,000 | 37,207 | 0 e-BASE |
| 41 671 Property Insurance | 110,793 | | 110,793 | 90,793 | 99,407 | 20,000 |
| 41 673 Vehicle Insurance | 11,000 | | 11,000 | 8,000 | 11,046 | 3,000 |
| 41 702 Association & Membership Fees - Individuals | 2,000 | | 2,000 | 2,000 | 1,022 | 0 |
| Total Fees & Contractual Services | 153,793 | | 153,793 | 130,793 | 152,906 | 23,000 |
| Total SCHOOL MAINTENANCE | 804,393 | | 804,393 | 734,640 | 793,805 | 69,753 |
| SCHOOL RENEWAL | | | | | | |
| 42 760 Local Improvements | 1,450,094 | | 1,450,094 | 1,452,555 | 914,613 | -2,461 |
| 42 767 Green Schools Pilots | 0 | | 0 | 0 | 0 | 0 |
| Total Supplies & Services | 1,450,094 | | 1,450,094 | 1,452,555 | 914,613 | -2,461 |
| Total SCHOOL RENEWAL | 1,450,094 | | 1,450,094 | 1,452,555 | 914,613 | -2,461 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Facilities

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|------------------|---------------|------------------|----------------------|---------------------|--------------------------------|
| NEW PUPIL PLACES | | | | | | |
| 43 754 Debenture Interest - post May 15, 1998 | 2,336,426 | | 2,336,426 | 2,523,475 | 2,780,691 | -187,049 Appendix K.1 (item 2) |
| Total Interest Charges on Long Term Debt | 2,336,426 | | 2,336,426 | 2,523,475 | 2,780,691 | -187,049 |
| Total NEW PUPIL PLACES | 2,336,426 | | 2,336,426 | 2,523,475 | 2,780,691 | -187,049 |
| OP & MAINT/CAPITAL-NON INSTRUCTIONAL | | | | | | |
| 44 336 Printing & Photocopying - Non-instructional | 3,000 | | 3,000 | 3,000 | 1,951 | 0 Maintenance Shop |
| 44 340 Plant Operations Supplies | 0 | | 0 | 0 | 17,749 | 0 |
| 44 341 Electricity | 38,738 | | 38,738 | 36,703 | 34,481 | 3,035 Appendix J |
| 44 343 Heating - Gas | 10,049 | | 10,049 | 9,383 | 11,480 | 666 Appendix J |
| 44 346 Water & Sewage | 3,221 | | 3,221 | 3,072 | 4,395 | 149 Appendix J |
| 44 361 Automobile Reimbursement | 0 | | 0 | 0 | 558 | 0 |
| 44 405 Telephone - Voice | 4,200 | | 4,200 | 4,200 | 427 | 0 Maintenance Shop |
| 44 410 Office Supplies & Services | 2,500 | | 2,500 | 2,500 | 4,183 | 0 Maintenance Shop |
| 44 430 Maintenance Supplies | 45,000 | | 45,000 | 45,000 | 28,592 | 0 |
| 44 431 Maintenance Services | 20,000 | | 20,000 | 20,000 | 25,484 | 0 |
| Total Supplies & Services | 127,708 | | 127,708 | 123,858 | 129,300 | 3,850 |
| 44 501 Replacement of Furniture & Equipment - General | 2,000 | | 2,000 | 2,000 | 1,949 | 0 |
| Total Replacement of F&E | 2,000 | | 2,000 | 2,000 | 1,949 | 0 |
| 44 754 Debenture Interest - post May 15, 1998 | 46,127 | | 46,127 | 47,877 | 49,122 | -1,750 Appendix K.1 (item 3) |
| Total Interest Charges on Long Term Debt | 46,127 | | 46,127 | 47,877 | 49,122 | -1,750 |
| 44 611 Rental/Lease - Non-Instructional Accommodation | 49,500 | | 49,500 | 49,500 | 25,500 | 0 Appendix K.2 (item 2) |
| Total Rental Expenditures | 49,500 | | 49,500 | 49,500 | 25,500 | 0 |
| 44 653 Other Professional Fees | 0 | | 0 | 0 | 35,827 | 0 Fire/Alarm, etc. |
| 44 654 Other Contractual Services | 30,000 | | 30,000 | 30,000 | 35,827 | 0 |
| Total Fees & Contractual Services | 30,000 | | 30,000 | 30,000 | 35,827 | 0 |
| Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL | 255,335 | | 255,335 | 253,235 | 241,697 | 2,100 |
| DIRECT CAPITAL & DEBT | | | | | | |
| 45 754 Debenture Interest - post May 15, 1998 | 363,729 | | 363,729 | 373,850 | 359,761 | -10,121 Appendix K.1 (item 4) |
| Total Interest Charges on Long Term Debt | 363,729 | | 363,729 | 373,850 | 359,761 | -10,121 |
| Total DIRECT CAPITAL & DEBT | 363,729 | | 363,729 | 373,850 | 359,761 | -10,121 |

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates - Facilities**

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---------------------|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| TOTAL BUDGET | 8,313,506 | | 8,313,506 | 8,459,879 | 8,019,903 | -146,373 |

EXPENDITURE ESTIMATES 2012-2013 - PRELIM

UTILITIES

| | 2010-2011 ACTUAL | | | TOTAL |
|--------------------------------|------------------|---------|---------|-----------|
| | Electricity | Water | Heat | |
| Blessed Sacrament | 12,166 | | 7,061 | 19,227 |
| Christ the King | 13,618 | 1,358 | 5,566 | 20,542 |
| Holy Cross | 14,686 | 878 | 5,651 | 21,215 |
| Holy Family | 22,325 | 4,246 | 8,223 | 34,794 |
| Jean Vanier (NEW) | 42,074 | 1,589 | 5,012 | 48,675 |
| Notre Dame (Caledonia) | 30,832 | 9,860 | 14,767 | 55,459 |
| Our Lady of Fatima (Countland) | 10,327 | 1,440 | 7,756 | 19,524 |
| Our Lady of LaSalette | 11,269 | | 6,496 | 17,764 |
| Our Lady of Providence | 39,628 | 5,191 | 7,753 | 52,571 |
| Resurrection | 19,510 | 1,148 | 6,370 | 27,028 |
| Sacred Heart (Paris) | 29,708 | 7,611 | 8,041 | 45,361 |
| Sacred Heart (Langton) | 27,830 | | 11,515 | 39,345 |
| St Anthony Daniel | 10,913 | | 7,515 | 18,428 |
| St Basil | | | | 0 |
| St Bernard | 14,065 | 1,625 | 5,436 | 21,126 |
| St Bernard of Clairvaux | 18,853 | 4,928 | 7,916 | 31,696 |
| St Cecilia's | 17,985 | 3,774 | 7,987 | 29,746 |
| St Frances Cabrini | 21,624 | 6,755 | 9,695 | 38,075 |
| St Gabriel | 56,034 | 3,185 | 9,275 | 70,493 |
| St Joseph | 46,419 | 8,280 | 4,991 | 61,690 |
| St Leo | 22,696 | 1,960 | 13,833 | 38,489 |
| St Mary | 10,130 | 1,442 | 5,507 | 17,079 |
| St Mary (Hagersville) | 16,362 | 5,470 | 5,068 | 26,890 |
| St Michael's (Dunnville) | 14,277 | 3,894 | 7,168 | 25,339 |
| St Michael's (Walsh) | 14,418 | | 6,461 | 20,879 |
| St Patrick | 19,609 | 1,267 | 10,954 | 31,829 |
| St Patrick (Caledonia) | 19,383 | 3,956 | 8,901 | 32,240 |
| St Peter | 13,349 | 1,107 | 5,633 | 20,088 |
| St Plus | 12,143 | 4,280 | 8,214 | 24,636 |
| St Stephen's | 11,136 | 5,331 | 3,191 | 19,660 |
| St Theresa | 11,708 | 1,357 | 7,146 | 20,210 |
| 328 Sacred Heart | | | | 0 |
| 329 St Jean de Brebeuf | 3,974 | 1,380 | 6,717 | 12,071 |
| 342 Fatima Resource Centre | | | | 0 |
| TOTAL ELEMENTARY | 633,053 | 93,340 | 235,807 | 962,200 |
| Assumption College | 230,312 | 29,231 | 22,645 | 282,189 |
| St. John's College | 170,673 | 19,799 | 27,384 | 217,856 |
| Holy Trinity | 156,705 | 18,413 | 42,698 | 217,817 |
| Alternate Ed Center | | | | 0 |
| TOTAL SECONDARY | 557,692 | 67,443 | 92,727 | 717,862 |
| TOTAL INSTRUCTIONAL | 1,190,744 | 160,783 | 328,534 | 1,680,062 |
| Board Office | 11,777 | 3,426 | 3,839 | 19,041 |
| Providence Resource Centre | | | | 0 |
| Fatima Resource Centre | 10,050 | 206 | 945 | 11,201 |
| Maintenance Shop | 3,763 | 485 | 3,769 | 8,017 |
| TOTAL NON-INSTRUCTIONAL | 25,590 | 4,117 | 8,562 | 38,259 |
| TOTAL BOARD | 1,216,334 | 164,900 | 337,096 | 1,718,321 |

BASE

| | 2012-2013 ESTIMATES | | | TOTAL |
|--|---------------------|---------|---------|-----------|
| | Electricity | Water | Heat | |
| | 12,679 | | 7,669 | 20,348 |
| | 14,784 | 1,094 | 5,169 | 21,047 |
| | 16,053 | 908 | 4,529 | 21,492 |
| | 20,219 | 4,190 | 6,921 | 33,331 |
| | 47,048 | 2,244 | 13,567 | 62,858 |
| | 29,482 | 10,308 | 12,087 | 51,877 |
| | 11,459 | 1,032 | 7,862 | 20,354 |
| | 17,737 | | 7,328 | 19,065 |
| | 45,194 | 3,636 | 6,517 | 55,347 |
| | 28,012 | 1,214 | 6,860 | 36,087 |
| | 32,030 | 6,572 | 12,222 | 50,823 |
| | 24,632 | | 11,381 | 36,012 |
| | 11,531 | | 7,851 | 19,382 |
| | 82,062 | 4,233 | 8,076 | 94,371 |
| | 17,782 | 2,014 | 6,083 | 25,879 |
| | 17,809 | 5,490 | 10,550 | 33,850 |
| | 13,896 | 3,902 | 8,833 | 26,631 |
| | 20,229 | 7,584 | 9,347 | 37,160 |
| | 58,963 | 3,160 | 13,445 | 75,569 |
| | 49,349 | 7,694 | 4,911 | 61,954 |
| | 25,619 | 4,612 | 10,688 | 40,919 |
| | 12,567 | 1,508 | 5,943 | 20,018 |
| | 15,826 | 6,454 | 5,501 | 27,782 |
| | 16,659 | 5,322 | 8,723 | 31,004 |
| | 13,015 | | 7,603 | 20,617 |
| | 19,871 | 1,694 | 10,272 | 31,836 |
| | 20,102 | 4,519 | 8,903 | 33,524 |
| | 15,824 | 1,672 | 7,232 | 24,728 |
| | 13,085 | 5,721 | 3,608 | 22,415 |
| | 14,205 | 1,286 | 11,264 | 26,755 |
| | 4,266 | 1,474 | 5,352 | 11,092 |
| | 736,289 | 99,538 | 258,497 | 1,094,324 |
| | 0 | 0 | 0 | 0 |
| | 260,622 | 30,580 | 27,592 | 339,094 |
| | 223,183 | 14,220 | 26,240 | 265,643 |
| | 174,328 | 31,573 | 44,916 | 250,818 |
| | 678,433 | 76,373 | 100,749 | 855,555 |
| | 0 | 0 | 0 | 0 |
| | 1,414,722 | 175,911 | 359,245 | 1,949,879 |
| | 0 | 0 | 0 | 0 |
| | 16,599 | 2,286 | 4,139 | 24,824 |
| | 0 | | | 0 |
| | 16,550 | -15 | 1,751 | 18,757 |
| | -4,789 | 520 | 4,119 | 9,428 |
| | 39,798 | 3,221 | 10,049 | 53,009 |
| | 0 | 0 | 0 | 0 |
| | 1,454,460 | 179,133 | 369,295 | 2,002,888 |

| | 2011-2012 REVISED | | | TOTAL |
|--|-------------------|---------|---------|-----------|
| | Electricity | Water | Heat | |
| | 11,711 | | 7,347 | 19,058 |
| | 14,828 | 1,512 | 4,826 | 21,166 |
| | 12,481 | 784 | 4,229 | 17,494 |
| | 21,021 | 6,833 | 8,329 | 36,183 |
| | 43,454 | 1,772 | 12,667 | 57,893 |
| | 29,576 | 8,280 | 11,285 | 49,141 |
| | 10,584 | 2,308 | 7,341 | 20,233 |
| | 10,841 | | 6,842 | 17,683 |
| | 42,916 | 7,416 | 6,085 | 56,417 |
| | 27,046 | 1,584 | 6,405 | 35,035 |
| | 29,583 | 4,332 | 11,411 | 45,326 |
| | 22,751 | | 10,626 | 33,377 |
| | 10,650 | | 7,330 | 17,980 |
| | 56,846 | 4,000 | 19,000 | 79,846 |
| | 16,424 | 1,960 | 5,679 | 24,063 |
| | 18,795 | 2,860 | 9,851 | 31,506 |
| | 14,008 | 1,196 | 8,247 | 23,451 |
| | 18,684 | 1,532 | 8,727 | 28,943 |
| | 61,498 | 4,300 | 12,553 | 78,351 |
| | 45,580 | 8,564 | 4,585 | 58,729 |
| | 23,663 | 2,228 | 9,979 | 35,870 |
| | 11,607 | 1,276 | 5,549 | 18,432 |
| | 16,964 | 1,088 | 5,136 | 23,188 |
| | 15,664 | 4,148 | 8,148 | 27,956 |
| | 13,194 | | 7,098 | 20,292 |
| | 19,526 | 1,552 | 9,591 | 30,669 |
| | 18,567 | 4,264 | 8,312 | 31,143 |
| | 15,780 | 1,780 | 6,752 | 24,320 |
| | 15,443 | 4,508 | 9,968 | 29,919 |
| | 12,086 | 1,120 | 3,369 | 16,575 |
| | 13,119 | 1,328 | 10,517 | 24,964 |
| | | | | 0 |
| | 3,940 | 1,028 | 4,997 | 9,965 |
| | 698,838 | 83,553 | 262,777 | 1,045,168 |
| | 0 | 0 | 0 | 0 |
| | 259,465 | 25,763 | 40,120 | 325,348 |
| | 206,137 | 26,367 | 27,468 | 259,972 |
| | 162,187 | 41,937 | 21,048 | 225,172 |
| | 627,789 | 94,067 | 88,636 | 810,492 |
| | 0 | 0 | 0 | 0 |
| | 1,326,627 | 177,620 | 351,413 | 1,855,660 |
| | 0 | 0 | 0 | 0 |
| | 16,993 | 2,528 | 3,865 | 23,386 |
| | 0 | | | 0 |
| | 15,287 | 348 | 1,672 | 17,307 |
| | 4,423 | 196 | 3,846 | 8,465 |
| | 36,703 | 3,072 | 9,383 | 49,158 |
| | 0 | 0 | 0 | 0 |
| | 1,363,330 | 180,692 | 360,796 | 1,904,818 |

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2012-2013 - PRELIM
DEBENTURE PAYMENTS

Debenture Payments
School Maintenance

| | Interest a/c 41-754 | Principal a/c 41-753 | | Total | |
|--|------------------------|-------------------------|---|----------------|----------|
| Assumption College Energy Retrofit DEBENTURE (issue 2007) | 85,600 | 65,920 | | 151,520 | |
| | <u>85,600</u> | <u>65,920</u> | 0 | <u>151,520</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 | 928,694 | 617,075 | 0 | 1,545,769 | |
| Sinking Fund Debenture re: Holy Trinity, OLP | 0 | 0 | | 0 | |
| DEBENTURE (issue 2007) re: St Gabriel | 218,161 | 168,006 | | 386,167 | |
| DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds) | 65,868 | 50,725 | 0 | 116,593 | |
| New Pupil Places | | | | | |
| OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris | 633,873 | 291,376 | | 925,249 | |
| OFA 2011-A1 (refinance 2011) re: Holy Trinity, OLP | 67,188 | 253,631 | 0 | 320,819 | |
| Prohibitive to Repair | | | | | |
| OFA Debenture (issue 2010) re: Jean Vanier | 350,249 | 157,593 | | 507,842 | |
| Primary Class Size | | | | | |
| OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier | 72,393 | 32,573 | | 104,966 | |
| | <u>2,336,426</u> | <u>1,570,979</u> | 0 | <u>3,907,405</u> | (Item 2) |

Non-Instructional Operations

| | Interest a/c 44-754 | Principal a/c 44-753 | | Total | |
|---|------------------------|-------------------------|---|---------------|----------|
| Board Office Addition DEBENTURE (issue 2007) | 46,127 | 35,522 | | 81,649 | |
| | <u>46,127</u> | <u>35,522</u> | 0 | <u>81,649</u> | (Item 3) |

Good Places to Learn

| | Interest a/c 45-754 | Principal a/c 45-753 | | Total | |
|---|------------------------|-------------------------|---|----------------|----------|
| GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010) | 363,729 | 217,435 | | 581,164 | |
| | <u>363,729</u> | <u>217,435</u> | 0 | <u>581,164</u> | (Item 4) |

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2012-2013 - 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 2011-2012 | | 9 | 3 | 12 | |
| | # required for Sept 2012-2013 | | 2 | 3 | 5 | |
| | Lease cost \$550/month | 1 | 561.88 | 6,743 | 0 | 6,743 |
| | Lease cost \$575/month | 0 | 587.42 | 0 | 0 | 0 |
| | Lease cost \$650/month | 4 | 664.04 | 7,968 | 23,905 | 31,873 |
| | | 5 | | 14,711 | 23,905 | 38,616 |
| 2) ST MARY'S (BRANT) - GYM RENTAL | | | 0 | 0 | 0 | |
| 3) MARKET STREET - ALTERNATIVE ED | | | | | 0 | |
| | | | 14,711 | 23,905 | 38,616 | (Item 1) |

OTHER LEASED PREMISES (a/c 44-611)

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

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2012-2013 - PRELIM
Board Vehicles 2012-2013

Appendix L

| | Kilometers as of Mar 01, 2012 |
|--|-------------------------------|
| 2000 Ford E250 Van (replace 2011-2012) | 206,874 |
| 2002 Chev Van (replace 2012-2013) | 208,613 |
| 2003 Chev Van | 192,335 |
| 2008 Chev Van | 118,715 |
| 2009 Chev Uplander Van | 75,369 |
| 2009 Chev Uplander Van | 49,935 |
| 2010 Chev Silverado Pickup Truck | 44,164 |
| 2010 Chev Express Van | 44,830 |
| 2010 Chev Express Van | 29,137 |
| 2011 Chev Express Van | 12,795 |

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|----------------|---------------|----------------|-------------------|------------------|---------------------|
| GOVERNANCE/TRUSTEES | | | | | | |
| 31 317 Professional Development - Non Teaching | 23,000 | | 23,000 | 23,000 | 24,690 | 0 |
| Total Staff Development | 23,000 | | 23,000 | 23,000 | 24,690 | 0 |
| 31 336 Printing & Photocopying - Non-instructional | 3,500 | | 3,500 | 3,500 | | 0 |
| 31 359 Student Trustees | 5,000 | | 5,000 | 5,000 | 4,234 | 0 |
| 31 361 Automobile Reimbursement | 10,000 | | 10,000 | 10,000 | 11,546 | 0 |
| 31 404 Telephone - Cellular | 3,000 | | 3,000 | 3,000 | 4,233 | 0 |
| 31 406 Telephone - Data Communications Services | 3,600 | | 3,600 | 3,600 | 5,885 | 0 |
| 31 407 Postage | 200 | | 200 | 200 | | 0 |
| 31 410 Office Supplies & Services | 500 | | 500 | 500 | 792 | 0 |
| 31 501 Replacement of Furniture & Equipment - General | 0 | | 0 | 0 | | 0 |
| 31 502 Replacement of Furniture & Equipment - Computer Tec | 2,000 | | 2,000 | 2,000 | 406 | 0 |
| Total Supplies & Services | 27,800 | | 27,800 | 27,800 | 27,097 | 0 |
| 31 701 Association & Membership Fees - Board | 49,000 | | 49,000 | 49,000 | 46,922 | 0 |
| 31 702 Association & Membership Fees - Individuals | 250 | | 250 | 250 | 25 | 0 |
| 31 725 Miscellaneous | 5,000 | | 5,000 | 5,000 | 2,921 | 0 |
| Total Other | 54,250 | | 54,250 | 54,250 | 49,868 | 0 |
| Total GOVERNANCE/TRUSTEES | 105,050 | | 105,050 | 105,050 | 101,654 | 0 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| GENERAL ADMINISTRATION | | | | | | |
| 32 315 | 43,527 | | 43,527 | 45,327 | 37,003 | -1,800 |
| | | | | | | Appendix N (item 1) |
| 32 316 | 1,000 | | 1,000 | 1,000 | 1,226 | 0 |
| | | | | | | Appendix N (item 2) |
| 32 317 | 7,900 | | 7,900 | 5,900 | 5,332 | 2,000 |
| | | | | | | Appendix N (item 3) |
| Total Staff Development | 52,427 | | 52,427 | 52,227 | 43,561 | 200 |
| 32 322 | 2,250 | | 2,250 | 2,250 | 2,436 | 0 |
| 32 325 | 0 | | 0 | 0 | 1,393 | 0 |
| 32 336 | 16,100 | | 16,100 | 16,000 | 4,471 | 100 |
| | | | | | | Appendix N (item 4) |
| 32 361 | 10,400 | | 10,400 | 10,900 | 9,442 | -500 |
| | | | | | | Appendix N (item 5) |
| 32 404 | 11,200 | | 11,200 | 12,200 | 7,043 | -1,000 |
| | | | | | | Appendix N (item 6) |
| 32 405 | 0 | | 0 | 0 | 1,372 | 0 |
| 32 406 | 600 | | 600 | 600 | 868 | 0 |
| 32 410 | 8,100 | | 8,100 | 8,100 | 9,055 | 0 |
| Total Supplies & Services | 48,650 | | 48,650 | 50,050 | 36,081 | -1,400 |
| 32 501 | 1,800 | | 1,800 | 1,800 | 1,586 | 0 |
| | | | | | | Appendix N (item 7) |
| 32 502 | 1,350 | | 1,350 | 1,350 | 15 | 0 |
| | | | | | | Appendix N (item 8) |
| Total Replacement of F&E | 3,150 | | 3,150 | 3,150 | 1,602 | 0 |
| 32 640 | 14,200 | | 14,200 | 13,900 | 8,302 | 300 |
| 32 641 | 0 | | 0 | 0 | 0 | 0 |
| 32 652 | 15,000 | | 15,000 | 15,000 | 10,160 | 0 |
| 32 653 | 20,000 | | 20,000 | 20,000 | 0 | 0 |
| 32 654 | 2,500 | | 2,500 | 2,000 | 4,927 | 500 |
| 32 661 | 0 | | 0 | 0 | 0 | 0 |
| 32 672 | 111,430 | | 111,430 | 128,430 | 114,735 | -17,000 |
| 32 701 | 200 | | 200 | 200 | 5,257 | 0 |
| Total Fees & Contractual Services | 163,330 | | 163,330 | 179,530 | 143,381 | -16,200 |
| 32 702 | 11,650 | | 11,650 | 13,650 | 11,701 | -2,000 |
| | | | | | | Appendix N (item 7) |
| 32 710 | 0 | | 0 | 0 | 805 | 0 |
| 32 725 | 25,900 | | 25,900 | 28,200 | 32,118 | -2,300 |
| | | | | | | Appendix N (item 8) |
| Total Other | 37,550 | | 37,550 | 41,850 | 44,623 | -4,300 |
| 32 790 | 62,949 | | 62,949 | 62,949 | 47,123 | 0 |
| | | | | | | Amortization |
| Total Amortization | 62,949 | | 62,949 | 62,949 | 47,123 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates**

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|-------------------------------------|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| Total GENERAL ADMINISTRATION | 368,056 | | 368,056 | 389,756 | 316,371 | -21,700 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| BUSINESS ADMINISTRATION | | | | | | |
| 33 317 | 6,000 | | 6,000 | 4,500 | 1,968 | 1,500 |
| 33 318 | 3,000 | | 3,000 | 2,000 | 2,025 | 1,000 |
| Total Staff Development | 9,000 | | 9,000 | 6,500 | 3,993 | 2,500 |
| 33 336 | 4,000 | | 4,000 | 4,000 | 1,155 | 0 |
| 33 361 | 1,500 | | 1,500 | 1,500 | 1,073 | 0 |
| 33 405 | 18,000 | | 18,000 | 18,000 | 11,386 | 0 |
| 33 406 | 1,800 | | 1,800 | 1,800 | 1,801 | 0 |
| 33 407 | 12,000 | | 12,000 | 12,000 | 11,640 | 0 |
| 33 410 | 17,100 | | 17,100 | 17,100 | 13,869 | 0 |
| Total Supplies & Services | 54,400 | | 54,400 | 54,400 | 40,925 | 0 |
| 33 501 | 9,000 | | 9,000 | 9,000 | 5,222 | 0 |
| 33 502 | 4,500 | | 4,500 | 4,500 | | 0 |
| Total Replacement of F&E | 13,500 | | 13,500 | 13,500 | 5,222 | 0 |
| 33 640 | 2,655 | | 2,655 | 2,655 | 601 | 0 |
| 33 651 | 45,000 | | 45,000 | 45,000 | 62,478 | 0 |
| 33 653 | 2,600 | | 2,600 | 0 | 2,554 | 2,600 |
| 33 654 | 71,000 | | 71,000 | 71,000 | 85,320 | 0 |
| 33 661 | 8,000 | | 8,000 | 8,000 | 5,775 | 0 |
| 33 662 | 103,200 | | 103,200 | 93,200 | 69,762 | 10,000 |
| 33 702 | 2,000 | | 2,000 | 2,000 | 996 | 0 |
| Total Fees & Contractual Services | 234,455 | | 234,455 | 221,855 | 227,486 | 12,600 |
| 33 729 | 0 | | 0 | 0 | -481 | 0 |
| Total Other | 0 | | 0 | 0 | -481 | 0 |
| Total BUSINESS ADMINISTRATION | 311,355 | | 311,355 | 296,255 | 277,145 | 15,100 |

Brant Haldimand Norfolk Catholic District School Board 2012-2013 Preliminary Expenditure Estimates

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|----------------|---------------|----------------|----------------------|---------------------|------------------------|
| HUMAN RESOURCES ADMINISTRATION | | | | | | |
| 34 317 | 4,550 | | 4,550 | 4,550 | 4,275 | 0 |
| 34 318 | 1,400 | | 1,400 | 1,700 | 1,565 | -300 |
| Total Staff Development | 5,950 | | 5,950 | 6,250 | 5,840 | -300 |
| 34 322 | 1,500 | | 1,500 | 1,500 | 1,111 | 0 |
| 34 325 | 0 | | 0 | 0 | | 0 |
| 34 361 | 2,000 | | 2,000 | 2,000 | 1,605 | 0 |
| 34 410 | 8,150 | | 8,150 | 8,150 | 2,082 | 0 |
| 34 421 | 25,000 | | 25,000 | 25,000 | 14,912 | 0 |
| Total Supplies & Services | 36,650 | | 36,650 | 36,650 | 19,709 | 0 |
| 34 650 | 200,000 | | 200,000 | 200,000 | 259,620 | 0 |
| 34 653 | 4,000 | | 4,000 | 4,000 | 9,307 | 0 |
| 34 654 | 29,000 | | 29,000 | 29,000 | 28,777 | 0 |
| 34 661 | 6,720 | | 6,720 | 6,720 | | 0 |
| 34 662 | 0 | | 0 | 0 | 2,365 | 0 |
| 34 702 | 1,200 | | 1,200 | 1,400 | 1,346 | -200 |
| Total Fees & Contractual Services | 240,920 | | 240,920 | 241,120 | 301,416 | -200 |
| Total HUMAN RESOURCES ADMINISTRATION | 283,520 | | 283,520 | 284,020 | 326,965 | -500 |

Wellness Committee

Dr notes, Functional Abilities
Evals

Parklane Disabilities Mgmt
Module

iCOD - move to employee portal

Brant Haldimand Norfolk Catholic District School Board 2012-2013 Preliminary Expenditure Estimates

TECHNICAL ADMINISTRATION

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---|---------------|---------------|---------------|----------------------|---------------------|------------------------|
| 35 503 Replacement of Furniture & Equipment - Network Conne | 6,700 | | 6,700 | 10,000 | 6,772 | -3,300 |
| Total Replacement of F&E | 6,700 | | 6,700 | 10,000 | 6,772 | -3,300 |
| 35 661 Software Fees & Licenses | 7,650 | | 7,650 | 14,408 | 13,380 | -6,758 |
| Total Fees & Contractual Services | 7,650 | | 7,650 | 14,408 | 13,380 | -6,758 |
| Total TECHNICAL ADMINISTRATION | 14,350 | | 14,350 | 24,408 | 20,152 | -10,058 |

Appendix Q, V Summary

Appendix Q, V Summary

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates**

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---------------------|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| TOTAL BUDGET | 1,082,331 | | 1,082,331 | 1,099,489 | 1,042,288 | -17,158 |

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates

Appendix N

| | | | Prelim Budget | Revised 2011-2012 | Increase (Decrease) | |
|-------------------------------|---|---------------------------------|----------------|----------------------|------------------------|--------------------------------|
| GENERAL ADMINISTRATION | | | | | | |
| 323156000002 | Prof Dev - Academic or S.O's | Director of Ed | 9,000 | 9,000 | 0 | |
| 323156000004 | Prof Dev - Academic or S.O's | Associate Director | 0 | 6,300 | -6300 | |
| 323156000005 | Prof Dev - Academic or S.O's | Sup't of Ed: Elem Program | 4,500 | 4,500 | 0 | |
| 323156000006 | Prof Dev - Academic or S.O's | Sup't of Ed: Secondary Program | 4,500 | 4,500 | 0 | |
| 323156000009 | Prof Dev - Academic or S.O's | Sup't of Business | 6,300 | 1,800 | 4500 | |
| 323156000307 | Prof Dev - Academic or S.O's | Sup't of Ed - Special Education | 4,500 | 4,500 | 0 | |
| Total | Professional Development - Academic & S.O.'s | | 28,800 | 30,600 | -1,800 | Appendix N (item 1) |
| 323166000004 | Professional Memberships - Academic | Associate Director | 0 | 1,000 | -1000 | |
| 323166000009 | Professional Memberships - Academic | Sup't of Business | 1,000 | 0 | 1000 | |
| Total | Professional Memberships - Academic | | 1,000 | 1,000 | 0 | Appendix N (item 2) |
| 323176000000 | Professional Development - Non Teaching | General | 1,800 | 1,800 | 0 | |
| 323176000003 | Professional Development - Non Teaching | Mgr of Communications | 5,600 | 3,600 | 2000 | |
| 323176000870 | Professional Development - Non Teaching | Community Use of Schools | 500 | 500 | 0 | |
| Total | Professional Development - Non Teaching | | 7,900 | 5,900 | 2,000 | Appendix N (item 3) |
| 323366000000 | Printing & Photocopying - Non-instructional | General | 7,800 | 7,800 | 0 | |
| 323366000002 | Printing & Photocopying - Non-instructional | Director of Ed | 1,300 | 1,300 | 0 | |
| 323366000003 | Printing & Photocopying - Non-instructional | Mgr of Communications | 100 | 0 | 100 | |
| 323366000004 | Printing & Photocopying - Non-instructional | Associate Director | 0 | 1,300 | -1300 | |
| 323366000005 | Printing & Photocopying - Non-instructional | Sup't of Ed: Elem Program | 3,000 | 3,000 | 0 | |
| 323366000006 | Printing & Photocopying - Non-instructional | Sup't of Ed: Secondary Program | 1,300 | 1,300 | 0 | |
| 323366000007 | Printing & Photocopying - Non-instructional | Sup't of Ed: Spec Ed Program | 1,300 | 1,300 | 0 | |
| 323366000009 | Printing & Photocopying - Non-instructional | Sup't of Business | 1,300 | 0 | 1300 | |
| 323366000870 | Printing & Photocopying - Non-instructional | Community Use of Schools | 0 | 0 | 0 | |
| Total | Printing & Photocopying - Non-instructional | | 16,100 | 16,000 | 100 | Appendix N (item 4) |
| 323616000000 | Automobile Reimbursement | General | 0 | 0 | 0 | |
| 323616000002 | Automobile Reimbursement | Director of Ed | 3,500 | 3,500 | 0 | |
| 323616000003 | Automobile Reimbursement | Mgr of Communications | 500 | 1,000 | -500 | |
| 323616000004 | Automobile Reimbursement | Associate Director | 0 | 2,000 | -2000 | |
| 323616000005 | Automobile Reimbursement | Sup't of Ed: Elem Program | 1,000 | 1,000 | 0 | |
| 323616000006 | Automobile Reimbursement | Sup't of Ed: Secondary Program | 1,000 | 1,000 | 0 | |
| 323616000009 | Automobile Reimbursement | Sup't of Business | 2,000 | 0 | 2000 | |
| 323616000307 | Automobile Reimbursement | Sup't of Ed - Special Education | 2,000 | 2,000 | 0 | |
| 323616000870 | Automobile Reimbursement | Community Use of Schools | 400 | 400 | 0 | |
| Total | Automobile Reimbursement | | 10,400 | 10,900 | -500 | Appendix N (item 5) |
| 324046000000 | Telephone-Cellular/Pager | General | 0 | 0 | 0 | |
| 324046000002 | Telephone-Cellular/Pager | Director of Ed | 3,500 | 3,500 | 0 | |
| 324046000003 | Telephone-Cellular/Pager | Mgr of Communications | 1,200 | 1,200 | 0 | |
| 324046000004 | Telephone-Cellular/Pager | Associate Director | 0 | 1,500 | -1500 | |
| 324046000005 | Telephone-Cellular/Pager | Sup't of Ed: Elem Program | 1,000 | 1,000 | 0 | |
| 324046000006 | Telephone-Cellular/Pager | Sup't of Ed: Secondary Program | 2,000 | 2,000 | 0 | |
| 324046000009 | Telephone-Cellular/Pager | Sup't of Business | 1,500 | 1,000 | 500 | |
| 324046000307 | Telephone-Cellular/Pager | Sup't of Ed - Special Education | 2,000 | 2,000 | 0 | |
| Total | Telephone - Cellular | | 11,200 | 12,200 | -1,000 | Appendix N (item 6) |
| 327026000000 | Association & Membership Fees - Individuals | General | 1,000 | 1,000 | 0 | |
| 327026000002 | Association & Membership Fees - Individuals | Director of Ed | 3,000 | 3,000 | 0 | |
| 327026000003 | Association & Membership Fees - Individuals | Mgr of Communications | 500 | 1,000 | -500 | |
| 327026000004 | Association & Membership Fees - Individuals | Associate Director | 0 | 2,000 | -2000 | |
| 327026000005 | Association & Membership Fees - Individuals | Sup't of Ed: Elem Program | 1,500 | 1,500 | 0 | |
| 327026000006 | Association & Membership Fees - Individuals | Sup't of Ed: Secondary Program | 1,500 | 1,500 | 0 | |
| 327026000009 | Association & Membership Fees - Individuals | Sup't of Business | 2,000 | 1,500 | 500 | |
| 327026000307 | Association & Membership Fees - Individuals | Sup't of Ed - Special Education | 1,900 | 1,900 | 0 | |
| 327026000870 | Association & Membership Fees - Individuals | Community Use of Schools | 250 | 250 | 0 | |
| Total | Association & Membership Fees - Individuals | | 11,650 | 13,650 | -2,000 | Appendix N (item 7) |
| 327256000000 | Miscellaneous - Communications | General | 4,000 | 5,000 | -1000 | |
| 327256000002 | Miscellaneous - Director | Director of Ed | 1,500 | 1,500 | 0 | |
| 327256000210 | Miscellaneous - Catholicity | Catholicity | 7,000 | 3,200 | 3800 | |
| 327256000221 | Miscellaneous - Flowers/Cards | Flowers/Cards | 1,000 | 1,500 | -500 | |
| 327256000222 | Miscellaneous - Meetings | Meeting Expenses | 3,000 | 7,600 | -4600 | |
| 327256000225 | Miscellaneous - Long Service & Student Awa | Banquets | 9,400 | 9,400 | 0 | |
| Total | Miscellaneous | | 25,900 | 28,200 | -2,300 | Appendix N (item 8) |
| Total | GENERAL ADMINISTRATION | | 112,950 | 118,450 | -5,500 | |

Brant Haldimand Norfolk Catholic District School Board

Expenditure Estimates 2012-2013 Prelim

Business Administration

Other Contractual Fees A/C 33-654

Other Contractual Services

5,000

Other Contractual Services(Payroll services)

66,000

71,000

Item 1

Software Fees and Licenses A/C 33-661

ECNO

6,000

Assessment (Gov't of Ont)

2,000

8,000

Item 2

Maintenance Fees Computer Technology A/C 33-662

SRB BAS 2000 Annual Maintenance

50,000

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

103,200

Item 3

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Transportation

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|--|-----------|---------------|---------------|-------------------|------------------|---------------------|
| TRANSPORTATION - GENERAL | | | | | | |
| 50 212 Benefits - Clerical & Secretarial | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 317 Professional Development - Non Teaching | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Staff Development | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 361 Automobile Reimbursement | 0 | 0 | 0 | 0 | 600 | 0 |
| 50 404 Telephone - Cellular | 0 | 0 | 0 | 0 | 308 | 0 |
| 50 410 Office Supplies & Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Services | 0 | 0 | 0 | 0 | 908 | 0 |
| 50 654 Other Contractual Services | 206,190 | | 206,190 | 187,997 | 94,887 | 18,193 |
| 50 661 Software Fees & Licenses | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 702 Association & Membership Fees - Individuals | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Fees & Contractual Services | 206,190 | | 206,190 | 187,997 | 94,887 | 18,193 |
| Total TRANSPORTATION - GENERAL | 206,190 | | 206,190 | 187,997 | 95,795 | 18,193 |
| TRANSPORTATION - HOME TO SCHOOL | | | | | | |
| 51 654 Other Contractual Services | 4,560,320 | | 4,560,320 | 4,909,683 | 5,012,386 | -349,363 |
| 51 720 Transfers to Other Boards | 0 | 0 | 0 | 0 | -57,140 | 0 |
| Total Fees & Contractual Services | 4,560,320 | | 4,560,320 | 4,909,683 | 4,955,246 | -349,363 |
| Total TRANSPORTATION - HOME TO SCHOOL | 4,560,320 | | 4,560,320 | 4,909,683 | 4,955,246 | -349,363 |
| TRANSPORTATION - SCHOOL TO SCHOOL | | | | | | |
| 52 654 Other Contractual Services | 0 | 0 | 0 | 0 | 55,107 | 0 |
| 52 725 Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Fees & Contractual Services | 0 | 0 | 0 | 0 | 55,107 | 0 |
| Total TRANSPORTATION - SCHOOL TO SCHOOL | 0 | 0 | 0 | 0 | 55,107 | 0 |
| TRANSPORTATION - OTHER | | | | | | |
| 53 654 Other Contractual Services | 0 | 0 | 0 | 0 | 5,000 | 0 |
| Total Fees & Contractual Services | 0 | 0 | 0 | 0 | 5,000 | 0 |
| Total TRANSPORTATION - OTHER | 0 | 0 | 0 | 0 | 5,000 | 0 |

**Brant Haldimand Norfolk Catholic District School Board
2012-2013 Preliminary Expenditure Estimates - Transportation**

| | Prelim | Prelim Change | Prelim Budget | Revised 2011-2012 | Actual 2010-2011 | Increase (Decrease) |
|---------------------|-----------|---------------|---------------|----------------------|---------------------|------------------------|
| TOTAL BUDGET | 4,766,510 | | 4,766,510 | 5,097,680 | 5,111,148 | -331,170 |

TRANSPORTATION - ADMINISTRATION ESTIMATED COSTS FOR 2012-2013

| | |
|---------|--------------|
| Board | # trans stud |
| GEDSB | 12233 |
| BHNCDSB | 5654 |
| CSDCCS | 215 |
| | 18102 |

| Admin Expenses | | Total Estimated Expenses | | |
|----------------------------|--------------|--------------------------|-------------------|-----------------|
| | | GE | BHN | CSD |
| Salaries | Manager | 75,836.90 | 35,051.24 | 1,332.86 |
| | Officers | 150,733.63 | 78,184.17 | 2,649.21 |
| | Temp | 1,351.56 | 624.68 | 23.75 |
| | Secretary | 28,137.44 | 10,432.07 | 396.69 |
| PBE | Manager | 15,834.74 | 7,318.70 | 278.30 |
| | Officers | 31,473.18 | 16,522.43 | 553.15 |
| | Temp | 335.05 | 154.86 | 5.89 |
| | Secretary | 6,975.27 | 2,586.11 | 98.34 |
| Service Agreement | | 24,328.14 | 11,244.28 | 427.58 |
| Print/ Photocopying | | 2,196.29 | 1,015.11 | 38.60 |
| Office Supplies | | 1,182.62 | 546.60 | 20.78 |
| Postage | | 2,027.35 | 937.02 | 35.63 |
| Travel/ Mileage | | 3,041.02 | 1,405.54 | 53.45 |
| Professional Devel | | 2,703.13 | 1,249.36 | 47.51 |
| Memberships | | 1,064.36 | 491.94 | 18.71 |
| Cell Phones | | 1,013.67 | 468.51 | 17.82 |
| Furniture & Equip | | 3,176.17 | 1,468.00 | 55.82 |
| Office Space Rental | | 7,106.52 | 3,284.58 | 124.90 |
| Computer Licenses/ Fees | license/ cal | 16,759.39 | 7,746.06 | 294.55 |
| | map updates | 2,027.35 | 937.02 | 35.63 |
| | Notification | 1,351.56 | 624.68 | 23.75 |
| Legal | | 6,757.82 | 3,123.41 | 118.77 |
| Safety | | 16,894.54 | 7,808.53 | 296.93 |
| Misc/ General Admin | website | 1,689.45 | 780.85 | 29.69 |
| | OSBIE | 2,027.35 | 937.02 | 35.63 |
| | MISC | 4,629.10 | 2,139.54 | 81.36 |
| | Accuweather | 3,514.06 | 1,624.17 | 61.76 |
| | Translation | 4,054.69 | 1,874.05 | 71.26 |
| | Supervision | 1,351.56 | 624.68 | 23.75 |
| | B&G Costs | 1,351.56 | 624.68 | 23.75 |
| | | 420,925.47 | 201,829.91 | 7,275.85 |
| HST net of rebate | | | 4,360.74 | |
| Total Transportation Admin | | | <u>206,190.64</u> | |