



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Monday, June 4, 2012 – 5:00 p.m.
Board Room – Catholic Education Centre**

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

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| 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 Budget | 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 | |
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Next Meeting: Call of the Chair



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Tuesday, May 22, 2012 – 4:00 p.m.
Norfolk Room, Catholic Education Centre**

Present: Rick Petrella (Chair), Dennis Blake, Cliff Casey, Bill Chopp, Dan Dignard, Tom Grice, Cathy Horgan, Trish Kings, Pat Petrella, Chris Roehrig, June Szeman

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Cliff Casey

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the Agenda of May 22, 2012.

Carried

3. Approval of the Minutes

Moved by: Dan Dignard

Seconded by: June Szeman

THAT the Budget Committee approves the Minutes of April 30, 2012.

Carried

4. Declaration of Conflict of Interest: Nil.

5. Business Arising from the Minutes: Nil.

6. Staff Reports and Information Items:

6.1 2012-13 Draft Expenditure Budget

Tom Grice reviewed details of the draft expenditure budget; including the 2012-13 Grants for Student Needs (GSN), Provincial Discussion Table (PDT) items and the expansion of the 21st Century Learning Project.

He also discussed the decline in elementary and secondary enrolment, which caused significant challenges in reducing expenditures to achieve a balanced budget. Overall based on Ministry and Board projections, revenue for the Board will decrease by approximately \$2.3 million.

Moved by: Dennis Blake

Seconded by: Dan Dignard

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

Carried

7. Trustee Inquiries: Nil.



**BRANT HALDIMAND NORFOLK
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Minutes

Catholic Education Centre
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8. Business of the In-Camera Session:

Moved by: Dan Dignard
Seconded by: Bonnie McKinnon
THAT the Budget Committee moves to an In-Camera Session.
Carried

9. Report on the In-Camera Session:

Moved by: Cliff Casey
Seconded by: June Szeman
THAT the Budget Committee approves the business of the In-Camera Session.
Carried

10. Adjournment

Moved by: Dan Dignard
Seconded by: Cliff Casey
THAT the Budget Committee adjourns the meeting of May 22, 2012.
Carried

Next Meeting: Monday, June 4, 2012, 5:00 p.m., Board Room

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: June 4, 2012
Submitted by: Cathy Horgan, Director of Education & Secretary

2012-13 BUDGET

Public Session

BACKGROUND INFORMATION:

On March 29, 2012, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2012-13 school year. The Grants for Student Needs (GSN) in 2012-13 is projected to be approximately \$21 billion, which is approximately, the same level of funding as in 2011-12. Despite the current fiscal challenges, the government is committed to meeting its Provincial Discussion Table (PDT) commitments and will be fully funding PDT enhancements that take effect on August 31, 2012, and carry forward into the 2012-13 school year. Another primary consideration for the government is the continued implementation of the Early Learning Kindergarten Program (ELKP), which is being phased-in over the 2010 to 2015 period. Overall, there was no increase in funding for education in 2012-13 primarily because of the government's intention to suspend across-the-board salary increases; including increases resulting from an individual employee's movement on a salary grid. As with the 2011-12 grants, some enhancements will be outside of regular grants. Some of these have been already been announced. The remainder of the grants will be announced in the next few months.

DEVELOPMENTS:

The projected decline in system enrolment for 2012-13 has caused significant challenges in reducing expenditures to achieve a balanced budget. Over the next few years, the Board will continue to see some decline in enrolment. The enrolment for 2012-13 is estimated at 9,376 Average Daily Enrolment (ADE) students, plus 358 ELKP students, which is a decrease of approximately 128 students from last year; resulting in a reduction of 13 teaching positions. Some teaching staff reductions will be offset by retirements and long-term leave of absences. The Ministry has funded 25 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2012-13 school year. This is based on an ELKP enrolment of 650 students with 26 students per classroom. Currently there are nine ELKP classrooms with Early Childhood Educators and the Board will increase this number by 16 for 2012-13.

A balanced budget is being presented for the Board's approval. The total decrease in the Board's budget over the 2011-12 revised budget is approximately \$1.9 million or 1.5%. The total includes \$4 million for school-generated funds and \$1 million for the School College Work Initiative (SCWI).

Attached are several appendices:

- Appendix A - Explanation of 2012-13 Budget
- Appendix B - Revenue Estimates
- Appendix C - Salary and Benefit Expenditures
- Appendix D - Other Operating Expenditures
- Appendix E - Capital Budget
- Appendix F - Expenditure Supporting Documentation

The Board will be asked to approve the Salaries and Benefits Budget and then approve the balance of the Budget related to operations, excluding salaries and benefits. The total of the Salaries and Benefits Budget and the Operations Budget equal the total revenue and expenditure estimates.

RECOMMENDATION:

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Salaries and Benefits Budget, in the amount of \$91,028,290, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Operations Budget, in the amount of \$28,225,297, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Capital Budget, in the amount of \$9,403,440, to the Brant Haldimand Norfolk Catholic District School Board for approval.

INTRODUCTION

On March 29, 2012, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2012-13 school year. The Grants for Student Needs allocation mirrored the three most vital priorities in the provincial budget with respect to education and school boards: continuance of the Early Learning Kindergarten Program (ELKP), which is being phased-in over the 2010 to 2015 period, continuance of the program to keep reduced class sizes, as well as the continuance to honour the commitments made in the 2008-12 Provincial Discussion Table (PDT) agreements. In 2012-13, total projected education funding through the GSN will be held stable at almost \$21 billion. When funding for the Full-Day Early Learning Kindergarten Program (FDK), which is outside the GSN, is taken into account, funding to school boards will increase by approximately 1.5 percent, which equates to \$11,189 per pupil. Changes for 2012-13 affecting our Board include:

Provincial Discussion Table Impacts:

- Increased preparation time for elementary teachers of ten minutes per week will require approximately two additional teachers
- Funding for 1.5 teachers to reduce class size for Grades 4 to Grade 8
- Funding for 1.1 additional secondary teachers to enhance secondary programming
- Funding for 1.0 Grade 7/8 Student Success Teachers/Coaches (Literacy/Numeracy)

The government is currently facilitating a Provincial Discussion Table (PDT) process with the goal of establishing a framework for negotiating local collective agreements in the education sector. As the basis for this process, on February 22, 2012, the government tabled parameters for PDT agreements. These parameters have been incorporated into the 2012-13 GSN. The measures could be changed or modified based on PDT discussions:

- The 2012-13 GSN provides no funding for across-the-board salary increases in 2012-13. It also provides no funding for salary increases resulting from individual employee movement on a salary grid.

Sick Leave Plans and Retirement Gratuities

- The government has proposed the replacement of the current education sector sick leave plan with a short-term sick leave plan similar to that used in the Ontario Public Service.

Other grants announced subsequent to the GSNs include:

· Aboriginal Education – First Nation, Métis and Inuit (FNMI) Education Policy Framework Implementation	\$ 24,401
· Collaborative Inquiry for Learning – Mathematics	\$ 45,000
· Autism Supports and Training	\$ 15,371
· Community Use of Schools - Outreach Coordinator	\$ 64,000
· Early Primary Collaborative Inquiry	\$23,000
· Library Investment Project - Staffing (Elementary Schools)	\$101,615
· MISA Local Capacity	\$38,621
· OLE – French as a Second Language(FSL)	\$ 72,906
· Schools in the Middle - Regional Network Sessions	\$25,000
· Schools in the Middle/OFIP Support	\$126,700
· Small and Northern Boards Mathematics	\$125,000
· Specialist High Skills Majors (SHSM)	\$84,580
· Innovation and Special Projects	\$110,000
· Student Success - Building Capacity for Effective Instruction in Literacy for Adolescents	\$15,100
· Student Success - Building Capacity for Effective Mathematics Instruction	\$15,100
· Student Success - Capacity Building for Differentiated Instruction	\$15,100
· Student Success - Collaborative Inquiry for Instructional Impact	\$15,100
· Student Success School and Cross Panel Teams - Supporting Transition & Innovative Practices, Grade 7-12	\$18,210
· Student Work Study Teachers	<u>\$125,000</u>
Total	\$1,059,804

The 2012-13 school year is the second full year reflecting the changes to Public Sector Accounting Board (PSAB) accounting principles. These changes have been phased-in over the last six years. One of the major changes is that capital assets, such as buildings and furniture and equipment, are now amortized over the expected useful life of these assets. There are several complications, which will impact the budget, including the restriction on funding *non-supported* projects. PSAB rules also eliminate reserves, such as working reserves, which will now appear as part of the Board's accumulated surplus.

The 2012-13 Preliminary Expenditure Budget has been prepared based on contractual costs, as known, plus information received from superintendents, department managers and secondary/elementary school principals. Administration has attempted to keep expenditures as closely matched to the particular revenue components and spending envelopes of the funding model as are reasonably known at this time. As in previous years, the provincial funding model contains certain guidelines and parameters that limit a board's flexibility in determining its budget, such as:

- Salaries and benefits for classroom staff.
- Staffing formulas for classroom and non-classroom staff.
- School administration.
- Special education.
- Board administration and governance.
- School supplies, textbooks, materials, furniture and equipment.
- Plant operations.
- School renewal and new pupil places.
- Debt service charges.

The Ministry of Education continues to permit school boards to establish overall budgets and allocate resources within those budgets, although there have been specific restrictions placed on boards with respect to specific grants. There are four major restrictions which have been in the model since 1998 and must be adhered to by school boards in the determination of their budgets (except as permitted under the flexible funding regulation):

- Funds may not be moved from the classroom to the non-classroom category, although there is no longer a requirement to spend a certain percentage of funds on the classroom.
- The special education allocation establishes the minimum that each board must spend on special education.
- The allocation for new pupil places and for facilities renewal establishes the minimum that each board must spend on these components.
- Grant regulations stipulate that administration expenses cannot exceed the grant for Administration and Governance.

EXPENDITURES

Senior Administration has spent considerable time reviewing priorities for the 2012-13 Budget. The goals, as approved by the Board, and aligned with our strategic commitments are:

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

There are also some general financial goals which shape the 2012-13 budget. They are:

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

The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions. During the 2012-13 year, Administration will report on the status of achieving these goals.

The following is a brief description of the various expenditure categories, as well as comments on some of the reasons for significant changes from the 2011-12 Budget.

	2012-13 Budget	2011-12 Revised Budget	Increase (Decrease)
Instruction	61,271,625	61,279,195	(7,570)
Special Education	13,775,782	14,227,760	(451,978)
School Management	8,466,164	8,862,920	(396,756)
Student Support	563,912	473,996	89,916
Computer Services	1,171,209	1,215,383	(44,174)
Library	919,637	1,077,780	(158,143)
Guidance	947,351	1,084,783	(137,432)
Teacher Support	2,077,304	2,453,579	(376,275)
Administration and Governance	4,143,000	4,336,407	(193,407)
Operations and Maintenance	14,304,543	14,443,190	(138,647)
Transportation and Assessment	4,766,510	5,097,680	(331,170)
Continuing Education	---	---	---
Debt Charges	2,846,550	3,043,720	(197,170)
Other Non-Operating	4,000,000	4,000,000	---
TOTAL OPERATIONS EXPENDITURE	\$119,253,587	\$121,596,393	\$(2,342,806)

Instruction

This category includes salary and benefit costs for all classroom teaching staff, teaching time for principals and vice-principals, occasional teaching costs and the costs of providing home instruction. For the 2012-13 year, it also includes an additional 16 Early Childhood Educators (ECEs) for the Early Learning Kindergarten Program (ELKP). It does not include principal and vice-principal administration time, secretarial costs or custodial costs for schools. It also does not include the cost of any staff member that serves the special needs of students, as these costs are included in Special Education. It does not include the cost of centralized administrative staff that support the classroom teacher as these are included in Teacher Support.

This section also includes expenses for schools for items such as books, periodicals, films, supplies and services and furniture and equipment. It does not include the cost of utilities or custodial supplies, which are included in Facilities Department expenditures.

The instructional budget includes \$400,000 to continue the implementation of the 21st Century Learning Project into Grade 4 to Grade 8 classrooms as well as the Junior Kindergarten/Senior Kindergarten/Early Learning Kindergarten Program, French-as-a-Second Language and PREP classrooms. This program was implemented in seven pilot schools in 2010-11 and expanded further to include all primary Grade 1 to Grade 3 classrooms in 2011-12. Further details will be presented to the Board in the fall of 2012.

The enrolment for 2012-13 is estimated at 9,376 Average Daily Enrolment (ADE) students, plus 358 ELKP students. This results in a decrease of approximately 128 students from last year; which leads to a reduction of 13 teaching positions; primarily in the secondary schools. Over the next few years, the Board will continue to see some decline in enrolment. As directed by the government, while it is facilitating a Provincial Discussion Table (PDT) agreement, the budget provides no funding for across-the-board salary increases in 2012- 13. It also provides no funding for salary increases resulting from individual employee movement on a salary grid.

Special Education

This category includes salary and benefit costs for all Special Education Resource Teaching Staff (SERTS), occasional teaching costs related to special education and educational assistants (EAs) for students with special needs. It also includes staff costs related to special education, such as the social worker, behavioural therapists, speech services, assistive technology and contracted psychological services. Supplies and services are travel costs for itinerant staff and learning materials. The equipment costs are primarily FM audio units, special computers and furniture, which are substantially covered by High Needs Grants.

Due in part to declining enrolment, the number of EAs will be reduced by two positions to 120 EAs. In addition, one central office Special Education Resource Teacher (SERT) position is being reduced as well as one school based Assistive Technology SERT. A second Special Education Resource Teacher (SERT) position will have its description and duties renamed as a Student Achievement Leader in the Special Education curricular area of the Board. Based on current student caseload and revenue decline, 2.0 FTE Speech/Language Pathologists are being reduced in the system.

School Management

This category covers the costs of school administration, including administrative time for principals and vice-principals plus school secretaries. Two school principal and two school secretary positions have been reduced in the system as a result of the amalgamation of St. Mary School with Holy Cross School and St. Pius School with St. Bernard School, Branford. Currently, in schools with an enrolment of 200 or less students, principals spend either 0.2 or 0.3 of their time teaching. Provision has been made in the budget to reduce teaching time for principals to a maximum of 0.2 when the school has 175 or less students. Overall, this results in a cumulative reduction of 1.6 FTE teaching time for principals. School Management includes a principal designated as the School Effectiveness Framework lead. As the Board's student administration system has undergone a recent upgrade, there is a one-time savings to the Board of \$130,000 in the 2012-13 budget year.

Student Support

The staff in the Student Support section include three secondary school chaplaincy leaders, two Child and Youth Workers (CYWs) to support the Alternative Education and Safe Schools Programs and noon-hour supervisors. The number of noon-hour supervisors will be maintained at current levels in 2012-13 as EAs will provide most of the required noon-hour supervision.

Computer Services

This category includes staff costs for all computer and data services technicians as well as one manager. The remaining costs are for operation of the Information Technology Department, including fibre and telephone line costs for the wide-area network. Provision has been made to expand hardware and infrastructure to support the 21st Century Learning Project.

Library and Guidance Services

This category includes the combined costs of salary and benefits for secondary school teacher librarians, guidance counsellors and library technicians at the elementary and secondary school levels. Staffing of library technicians currently exceeds the government allocation to this area, and as a result, the Board has reduced three library technician positions. This section also includes library supplies and materials.

Teacher Support

In 2011-12, staff in the Teacher Support area included two computer consultants, a religion consultant, two elementary program consultants, an Arts Consultant, two secondary program consultants, an Equity/Safe Schools Consultant, the Ontario Youth Apprenticeship Program Coordinator and 2.5 clerical staff. An additional secondary consultant is funded by the Specialist High Skills Major Program. The 2012-13 budget allocation for the *Program Enhancement Grant* has been eliminated. This grant directly funds positions within the Teacher Support area. As a result of this revenue decline, and in combination with a targeted 15% reduction to the GSN by the government for the consultant allocation, the number of consultants in the Board will be reduced by two positions. Other costs are general office costs, professional development and automobile reimbursement costs for consultant staff.

As in the previous year, this year the estimated cost for the School, College, Work Initiative have been included. This Initiative is a partnership with Mohawk College and the Grand Erie District School Board.

Administration and Governance

This category includes staffing expenses pertaining to administration, supervisory and clerical costs of trustees, the Director's Office, supervisory officers, business administration and human resources. The budget includes maintenance costs for human resources and accounting software as well as other office supplies, travel, training, supplies, etc. and replacement computers for central administration. Expenses cover certain costs of the particular department as well as those that are incurred on behalf of the system, such as trustee fees, legal fees, audit fees, negotiation costs and liability insurance. The General Administration area includes the *Executive Assistant – Community Relations* which is funded through the *Community Use of Schools* grant.

As previously mentioned, grant regulations prohibit administrative expenses from exceeding the grant for Administration and Governance. For the Brant Haldimand Norfolk Catholic District School Board, administrative expenditures exceed the grant by 6%. The government has indicated that minor variances will not be questioned. Furniture and equipment are now amortized over their estimated useful life. The amortization expense for administrative equipment is charged to the administration budget.

Operations and Maintenance

This category includes administrative, maintenance and secretarial costs of the Facilities Department, including all secondary and elementary school custodial and maintenance staff wages and benefits. Also included are the direct expenses of the Department's operations, as well as utilities, supplies, cost of vehicles, contractual fees and other major expenditures pertaining to the plant operations of schools.

The budget for supplies and services has not increased significantly, although provision has been made to replace one maintenance vehicle. The Board has been reducing utility costs through its Energy Management program. The Energy Management program includes membership in a buying consortium for the purchase of natural gas and electricity, which has proven to be successful in purchasing power at below-market rates.

The School Operations Allocation for the 2012-13 year has decreased by 5.4%, which on a proportionate basis, is the largest revenue decline of any operational area of the Board. Two school custodian positions have been reduced in the system as a result of the amalgamation of St. Mary School with Holy Cross School and St. Pius X School with St. Bernard School, Branford. A further position has been reduced at the secondary level as a result of the Board's enrolment and revenue decline. Custodial loading is currently under review and a proposal to reduce more staff will be considered for the 2013-14 school year.

School Renewal is estimated based on the grant, which is approximately \$1.40 million. The Ministry provided an additional School Condition Improvement grant in 2011-12 and for the next two years, which amounts to approximately \$1.05 million per year.

As previously stated, capital assets are now amortized over their estimated useful life. For those assets purchased under approved Ministry programs, there is a grant in the amount of the amortization. The amortization expense with respect to assets purchased without Ministry specific approval (such as computers) there is no grant; therefore, the cost of the amortization is paid by the Board. Amortization for buildings is charged to School Operations.

Transportation and Assessment

This category includes the Board's estimated share of staffing and benefits costs of the Student Transportation Services of Brant Haldimand Norfolk (STSBHN), a consortium of the Brant Haldimand Norfolk Catholic District School Board, the Grand Erie District School Board and the Conseil scolaire de district Catholique Centre-Sud. The majority of the expenses are fees paid to bus operators for the transportation of students. The sharing of route costs has changed with the formation of the Consortia. Each route cost is shared based on ridership. The recent upgrade of the bus routing software has enabled the Consortia to be more efficient in route planning and has significantly-reduced bussing costs.

Continuing Education

This category includes salaries and benefits for all staff involved in continuing education programs, including summer school. Currently, totals have not been provided in the budget as Administration will be developing a proposal to provide a Continuing Education program, which will operate in 2012-13. The proposal will be reviewed by trustees in 2012-13.

Debt Charges

Debt Charges include interest on long-term debt and pre-amalgamation debenture debt costs, which are fully funded by the province.

Other Non-Operating

This expenditure category includes School Generated Funds from school fundraising, as well as contingent liabilities.

REVENUES

School boards in Ontario have one main funding source, i.e., the Province, though part of this is satisfied by a residential/commercial tax that is determined by the province and comes from local taxpayers. School boards calculate grant allocations in accordance with Provincial regulations in four broad categories -- Foundation Grants, School Foundation Grants, Special Purpose Grants and Pupil Accommodation Grants. Tax revenue is calculated according to provincially-determined formulae and this amount is deducted from the total grant allocations, as calculated, to form the net contribution by the Province. Each municipality is informed by the Ministry of Finance as to the portion of local taxes that it must forward to school boards in their jurisdiction.

It should be recognized that it is the provincial grant regulations which determine the total amount of revenue even though it is paid through two sources, the Province directly and individual municipalities. School boards do not have authority to levy additional taxes to local taxpayers and play no role in the determination of the amount of local taxation. In addition to the chief sources of revenue, there are miscellaneous revenues, which come from a variety of sources, including special government grants, tuition fees, interest earned and other revenue.

Local Taxation

As indicated above, the contribution of local taxation to education funding is determined by a provincially-determined set of formulae. The Province sets the mill rate for both commercial and residential purposes and applies it to the assessment roll.

FUNDING ALLOCATIONS

The revenue that will be paid by the province for 2012-13, compared to 2011-12 is broken down as follows:

	2012-13 ESTIMATES	2011-12 REVISED ESTIMATES	INCREASE (DECREASE)
Foundation	49,214,302	50,917,371	(1,703,069)
School Foundation	8,186,897	8,593,575	(406,678)
Special Purpose	35,490,270	37,277,048	(1,736,788)
Pupil Accommodation	11,387,736	12,019,843	(632,107)
Amortization	3,844,850	3,844,850	-
TOTAL GRANTS	108,124,055	112,602,687	(4,478,632)
Other Revenue	7,129,532	4,993,706	2,135,826
School Generated Funds	4,000,000	4,000,000	-
TOTAL REVENUE	\$119,253,587	\$121,596,393	\$(2,342,806)

Foundation Grant

The decrease in the Foundation allocation is mainly attributed to declining enrolment funded through the GSN. It must be noted that some of the Foundation Allocation is offset through Other Revenue received by the Board due to the implementation of the Early Learning Kindergarten Program (ELKP) resulting in 15 additional classrooms at eight schools for 2012-13. The Foundation Grant also includes increases in government funding for additional staff for specialized teachers as a result of the Provincial Discussion Table (PDT) framework. As directed by the government, while it is facilitating a Provincial Discussion Table (PDT) agreement, the budget, and specifically the Foundation Grant, provides no funding for across-the-board salary increases in 2012-13. It also provides no funding for salary increases resulting from individual employee movement on a salary grid.

School Foundation Grant

This grant, which was new in 2006-07, provides for a full-time principal and secretary at each school in excess of 50 pupils. The grant is funded by reductions in the Foundation grant and some Special Purpose grants, plus some additional government grants.

Special Purpose Grants

Special Purpose allocations have declined from last year. The Teacher Compensation grant has not been increased for 2012-13 as a result of the intended freeze on the salary benchmarks as established by the Ministry. This section does include some new grants announced in recent years such as the First Nations Supplement and the Safe Schools Grant.

Pupil Accommodations Grant

School Operations grant allocations decreased by in excess of \$1 million over 2011-12. This decrease resulted from an updating of the Ministry benchmarks used for the Geographic Adjustment Factor, the Over/Under 20 Years of Age Factor and the Supplementary Area Factor (SAF). As a result of the significant revenue pressure placed on school boards due to this adjustment, the Ministry will phase-in the revenue decline over a two-year period such that it is fully transitioned by 2013-14. The *Community Use of Schools* Grant has been separated from the School Operations Grant as the government will be requesting school boards to report on the use of those funds. With the exception of the School Operations grant, all other grants in this area are *enveloped*, i.e., must be spent for the purpose for which the grant has been made, therefore, they equal the expenditure estimates for school renewal, new pupil places and debt charges. Any allocations not spent in 2012-13 must be transferred to a *Deferred Revenue* account that has been specifically designated for that purpose. The amount is then carried forward for use in subsequent years.

Amortization

The Amortization Grant reflects the amount of allowable amortization or depreciation on eligible capital expenditures. As previously stated, capital assets are now amortized over their estimated useful life. For those assets purchased under approved Ministry programs, there is a grant in the amount of the amortization. There is no grant for the amortization expense with respect to assets purchased without Ministry-specific approval (such as computers); therefore, the cost of the amortization is paid by the Board.

Other Revenue

Other revenue includes tuition fees charged to students from out-of-province or the Federal government for students living on Six Nations or New Credit Reserves, miscellaneous grants from the Ministry and other incidental revenues. This year, the estimated grant of \$1.0 million for School, College, Work Initiative has been included. This is a partnership with Mohawk College and the Grand Erie District School Board.

SUMMARY

Based on the above Estimates of Expenditures and Revenues, a balanced budget has been achieved in 2012-13. This document, the 2012-13 Estimates of Revenues and Expenditures, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 29, 2012, and in subsequent announcements. Some additional changes are expected as further grants are announced in the coming months and will be reported in a Revised Budget in November 2012.

Brant Haldimand Norfolk Catholic District School Board
REVENUE ESTIMATES 2012-2013

Appendix B

	Preliminary 2012-13	Revised 2011-12	Actual 2010-11	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
Foundation Allocation - Base Amount - Elementary	28,994,042	29,253,402	28,916,459	(259,360)
Foundation Allocation - Base Amount - Secondary	20,220,260	21,663,969	21,687,171	(1,443,709)
Total: Foundation Allocation (Includes Primary Class size)	49,214,302	50,917,371	50,603,630	(1,703,069)
School Foundation	8,186,897	8,593,575	8,392,994	(406,678)
Special Education Allocation	10,808,665	11,113,399	10,381,480	(304,734)
Language Allocation	1,106,056	1,352,821	1,356,637	(246,765)
Distant Schools/Small Schools Allocation	74,987	82,763	89,237	(7,776)
Remote & Rural Allocation	1,328,301	1,320,900	1,276,731	7,401
Learning Opportunity Allocation	1,624,159	1,526,988	1,597,900	97,171
Adult & Continuing Education & Summer School	-	3,224	-	(3,224)
Teacher Compensation Allocation	8,053,354	8,466,474	6,830,484	(413,120)
New Teacher Induction Program (NTIP)	79,702	83,028	113,492	(3,326)
Restraint Savings	(67,355)	(67,355)	-	-
Transportation Allocation	4,928,806	5,076,010	5,262,106	(147,204)
Administration & Governance Allocation	3,363,949	3,460,733	3,452,186	(96,784)
School Operations Allocations	9,853,238	10,413,247	10,268,638	(560,009)
Community Use of Schools	137,994	154,041	153,389	(16,047)
Declining Enrolment Adjustment	1,127,195	973,130	733,319	154,065
Program Enhancement	-	328,100	328,100	(328,100)
First Nation Supplemental Allocation	114,194	118,722	125,258	(4,528)
Safe Schools	194,576	201,916	199,138	(7,340)
Permanent Financing of NPF	146,395	146,395	146,395	-
Total: OPERATING	100,275,415	104,265,482	101,311,114	(3,990,067)
OMERS Supplement	-	-	113,170	-
Deduct MTCA Allocation	(2,506,885)	(2,606,637)	(2,532,778)	99,752
Temporary Accommodation	-	140,000	-	(140,000)
TOTAL LEGISLATIVE GRANT-OPERATING	97,768,530	101,798,845	98,891,506	(4,030,315)
Capital Allocation				
School Renewal Allocation	1,396,504	1,452,555	1,479,384	(56,051)
School Renewal Allocation to DCC	-	-	(564,771)	-
Short Term Financing	-	28,550	60,720	(28,550)
Debt Charges Allocation -Interest	2,634,286	2,828,956	3,086,290	(194,670)
TOTAL LEGISLATIVE GRANT-OPERATING	101,799,320	106,108,906	102,953,129	(4,309,586)
Amortization of DCC	3,844,850	3,844,850	3,496,545	-
			329,727	
Allocate to Deferred Revenue DCC(re MTA)	2,479,885	2,579,637	2,087,844	(99,752)
SEA Formula based Funding (fr Deferred)	-	69,294	(69,294)	(69,294)
Deferred Revenue: Green Schools	-	-	38,386	-
	108,124,055	112,602,687	108,836,337	(4,478,632)
OTHER REVENUE				
Tuition fees	1,251,438	1,273,841	1,393,540	(22,403)
Transportation recovery	-	-	-	-
Rental Revenue	89,184	89,184	112,986	-
Interest Earned	20,000	60,000	120,124	(40,000)
Sinking fund Interest	-	-	128,209	-
Miscellaneous Revenue	88,828	80,988	217,277	7,840
Shared Facilities	185,588	135,732	-	49,856
EDC Fund Revenue (re: Debenture Payment)	65,868	68,367	120,273	(2,499)
				-
<i>Miscellaneous Gov't Grants</i>				
Early Learning Program	3,404,202	1,181,615	715,410	2,222,587
Misc Grants	1,059,804	707,558	347,784	352,246
Deferred Revenue	14,727	378,553	509,769	(363,826)
French Monitor Program	18,000	18,000	21,157	-
MISA	-	-	58,860	-
SCWI / SWAC	1,000,000	1,000,000	865,400	-
Ontario Youth Apprenticeship Program	90,748	90,748	90,748	-
Total Other Revenue	7,288,386	5,084,586	4,701,537	2,203,801
TOTAL REVENUE	115,412,441	117,687,273	113,537,874	(2,274,831)
School Generated Funds	4,000,000	4,000,000	3,867,882	-
NET REVENUE	119,412,441	121,687,273	117,405,756	(2,274,831)
EXPENDITURE (including School funds)	119,253,587	121,596,393	115,917,210	(2,342,806)
Surplus(deficit) PSAB	158,854	90,880	1,488,546	67,975
Reverse School Funds Surplus(Deficit) for Compliance	-	-	(156,171)	-
Reverse: Accruals(for Compliance Purposes)	-	-	237,404	-
50% Vacation Accrual (for Compliance Purposes)	(158,854)	(158,854)	-	-
Surplus(deficit) For Compliance	0	(67,974)	1,569,779	67,975

**EXPENDITURE
DETAIL**

**SALARY &
BENEFITS BUDGET**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
10 INSTRUCTION							
Salaries & Wages	51,100,531	48,877	51,149,408	51,117,372	49,563,567	32,036	
Employee Benefits	6,032,278		6,032,278	5,938,608	6,015,691	95,670	
Total INSTRUCTION	57,132,809	48,877	57,181,686	57,055,980	55,579,258	127,706	
12 SPECIAL EDUCATION							
Salaries & Wages	10,868,793		10,868,793	11,327,969	10,329,484	-459,176	
Employee Benefits	2,160,144		2,160,144	2,134,946	1,807,124	25,198	
Total SPECIAL EDUCATION	13,028,937		13,028,937	13,462,915	12,136,609	-433,978	
15 SCHOOL MANAGEMENT							
Salaries & Wages	7,003,288	-48,877	6,954,411	7,122,652	6,727,618	-168,241	
Employee Benefits	1,039,666		1,039,666	1,031,567	899,451	8,099	
Total SCHOOL MANAGEMENT	8,042,954	-48,877	7,994,077	8,154,219	7,627,068	-160,142	
21 STUDENT SUPPORT SERVICES							
Salaries & Wages	471,544		471,544	395,872	529,283	75,672	
Employee Benefits	86,968		86,968	74,224	73,966	12,744	
Total STUDENT SUPPORT SERVICES	558,512		558,512	470,096	603,249	88,416	
22 COMPUTER SERVICES							
Salaries & Wages	765,395		765,395	813,048	801,687	-47,653	
Employee Benefits	194,702		194,702	182,693	175,322	12,009	
Total COMPUTER SERVICES	960,097		960,097	995,741	977,009	-35,644	
23 LIBRARY SERVICES							
Salaries & Wages	708,801		708,801	830,037	860,591	-121,236	
Employee Benefits	153,836		153,836	190,743	172,622	-38,907	
Total LIBRARY SERVICES	862,637		862,637	1,020,780	1,033,213	-158,143	
24 GUIDANCE SERVICES							

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
Salaries & Wages	862,935		862,935	986,862	973,366	-123,927	
Employee Benefits	84,416		84,416	97,921	91,394	-13,505	
Total GUIDANCE SERVICES	947,351		947,351	1,084,783	1,064,760	-137,432	
25 TEACHER SUPPORT SERVICES							
Salaries & Wages	852,858		852,858	1,179,504	1,124,655	-326,646	
Employee Benefits	101,249		101,249	132,601	121,393	-31,352	
Total TEACHER SUPPORT SERVICES	954,107		954,107	1,312,105	1,246,047	-357,998	
31 GOVERNANCE/TRUSTEES							
Salaries & Wages	64,700		64,700	64,700	64,590	0	
Employee Benefits	2,588		2,588	2,588	1,303	0	
Total GOVERNANCE/TRUSTEES	67,288		67,288	67,288	65,893	0	
32 GENERAL ADMINISTRATION							
Salaries & Wages	1,184,805		1,184,805	1,298,425	1,367,194	-113,620	
Employee Benefits	164,447		164,447	186,979	188,037	-22,532	
Total GENERAL ADMINISTRATION	1,349,252		1,349,252	1,485,404	1,555,231	-136,152	
33 BUSINESS ADMINISTRATION							
Salaries & Wages	590,140		590,140	590,140	512,960	0	
Employee Benefits	133,597		133,597	129,191	108,604	4,406	
Total BUSINESS ADMINISTRATION	723,737		723,737	719,331	621,564	4,406	
34 HUMAN RESOURCES ADMINISTRATION							
Salaries & Wages	404,084		404,084	481,315	466,158	-77,231	
Employee Benefits	90,669		90,669	99,978	94,452	-9,309	
Total HUMAN RESOURCES ADMINISTRATION	494,753		494,753	581,293	560,610	-85,540	
35 TECHNICAL ADMINISTRATION							
Salaries & Wages	56,365		56,365	56,363	46,807	2	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
Employee Benefits	14,737		14,737	13,857	8,773	880	
Total TECHNICAL ADMINISTRATION	71,102		71,102	70,220	55,580	882	
40 SCHOOL OPERATIONS							
Salaries & Wages	3,782,463		3,782,463	3,935,331	3,782,438	-152,868	
Employee Benefits	1,016,773		1,016,773	1,011,167	904,947	5,606	
Total SCHOOL OPERATIONS	4,799,236		4,799,236	4,946,498	4,687,385	-147,262	
41 SCHOOL MAINTENANCE							
Salaries & Wages	800,378		800,378	800,378	704,461	0	
Employee Benefits	189,528		189,528	176,020	156,791	13,508	
Total SCHOOL MAINTENANCE	989,906		989,906	976,398	861,252	13,508	
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
Salaries & Wages	35,412		35,412	47,216	47,131	-11,804	
Employee Benefits	10,200		10,200	12,931	11,857	-2,731	
Total OP & MAINT/CAPITAL-NON INSTR	45,612		45,612	60,147	58,988	-14,535	
50 TRANSPORTATION - GENERAL							
Salaries & Wages	0		0	0	30,778	0	
Employee Benefits	0		0	0	5,751	0	
Total TRANSPORTATION - GENERAL	0		0	0	36,529	0	
55 CONTINUING EDUCATION							
Salaries & Wages	0		0	0	0	0	
Employee Benefits	0		0	0	0	0	
Total CONTINUING EDUCATION	0		0	0	0	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

Total Budget	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
	91,028,290	0	91,028,290	92,461,198	88,770,244	-1,432,908	

**OPERATIONS
BUDGET**

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
10 INSTRUCTION							
10 315 Professional Development - Academic & S.O.'s	208,065	0	208,065	378,865	128,251	-170,800	
10 316 Professional Memberships - Academic	0	5,000	0	0	5,500	0	
10 319 Religion Course	5,000	213,065	5,000	383,865	133,751	-170,800	
Staff Development	213,065		213,065				
10 320 Textbooks & Learning Materials	65,000	65,000	65,000	65,000	204,104	0	
10 325 Program Supplies	515,804	515,804	515,804	507,435	779,687	8,369	
10 330 Instructional Supplies	974,741	974,741	974,741	974,741	531,688	0	
10 331 Application Software	0	0	0	0	624	0	
10 333 New Classroom Set-Up	0	0	0	0	0	0	
10 335 Printing & Photocopying - Instructional	200,000	200,000	200,000	200,000	179,671	0	
10 336 Printing & Photocopying - Non-Instructional	4,250	4,250	4,250	4,500	220	-250	
10 339 First Aid Supplies	7,500	7,500	7,500	7,500	5,103	0	
10 361 Automobile Reimbursement	84,051	84,051	84,051	81,450	55,885	2,601	
10 362 Travel - Contingent Rate Increase	13,300	13,300	13,300	13,300	0	0	
10 401 Repairs - Furniture & Equipment	5,000	5,000	5,000	5,000	2,706	0	
10 402 Repairs - Computer Technology	0	0	0	0	0	0	
10 406 Telephone - Data Communications Services	270,000	270,000	270,000	265,000	238,896	5,000	
10 414 Student Senate	10,000	10,000	10,000	3,900	7,331	6,100	
10 540 School Trips - Transportation	29,000	29,000	29,000	29,000	79,043	0	
Supplies & Services	2,178,646		2,178,646	2,156,826	2,084,956	21,820	
10 501 Replacement of Furniture & Equipment - General	60,000	60,000	60,000	60,000	53,621	0	
10 502 Replacement of Furniture & Equipment - Computer Technology	484,296	484,296	484,296	409,906	91,610	74,390	
10 503 Replacement of Furniture & Equipment - Network Connectivity	60,250	60,250	60,250	95,000	40,461	-34,750	
Replacement of F&E	604,546		604,546	564,906	185,692	39,640	
10 602 Rental/Lease - Furniture & Equipment - Computer Technology	0	0	0	0	0	0	
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity	0	0	0	0	0	0	
Rental Expenditures	0		0	0	0	0	
10 640 Instructional Advertising	15,000	15,000	15,000	15,400	9,599	-400	
10 654 Other Contractual Services	158,300	158,300	158,300	158,300	163,074	0	
10 661 Software Fees & Licenses	124,038	124,038	124,038	150,274	78,854	-26,236	
10 662 Maintenance Fees - Computer Technology	145,050	145,050	145,050	144,350	59,673	700	
10 702 Association & Membership Fees - Individuals	1,000	1,000	1,000	1,000	0	0	
Fees & Contractual Services	443,388	443,388	443,388	469,324	311,199	-25,936	
10 705 Student Bursaries/Awards	0	0	0	0	276	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
Other	0		0	0	276	0	
10 790 Amortization	650,294		650,294	650,294	567,612	0	
Amortization	650,294		650,294	650,294	567,612	0	
Total INSTRUCTION	4,089,939		4,089,939	4,225,215	3,283,488	-135,276	
12 SPECIAL EDUCATION							
12 315 Professional Development - Academic & S.O.'s	25,500		25,500	34,000	11,549	-8,500	
12 317 Professional Development - Non Teaching	16,700		16,700	16,800	7,435	-100	
Staff Development	42,200		42,200	50,800	18,984	-8,600	
12 320 Textbooks & Learning Materials	17,000		17,000	17,000	2,121	0	
12 325 Program Supplies	87,500		87,500	92,500	95,247	-5,000	
12 330 Instructional Supplies	11,000		11,000	11,000	25,003	0	
12 335 Printing & Photocopying - Instructional	0		0	0	816	0	
12 336 Printing & Photocopying - Non-Instructional	10,800		10,800	10,800	2,823	0	
12 361 Automobile Reimbursement	91,470		91,470	92,670	67,893	-1,200	
12 402 Repairs - Computer Technology	3,000		3,000	2,000	3,754	1,000	
12 404 Telephone - Cellular	3,375		3,375	3,375	1,669	0	
12 405 Telephone - Voice	3,000		3,000	3,000	826	0	
12 407 Postage	200		200	200	55	0	
12 410 Office Supplies & Services	4,500		4,500	4,500	5,892	0	
12 416 SEAC	500		500	1,000	327	-500	
12 540 School Trips - Transportation	0		0	0	83	0	
Supplies & Services	232,345		232,345	238,045	207,507	-5,700	
12 501 Replacement of Furniture & Equipment - General	46,500		46,500	50,000	104,888	-3,500	
12 502 Replacement of Furniture & Equipment - Computer Technology	376,500		376,500	376,500	137,169	0	
12 503 Replacement of Furniture & Equipment - Network Connectivity	0		0	0	6,094	0	
Replacement of F&E	423,000		423,000	426,500	248,152	-3,500	
12 654 Other Contractual Services	49,300		49,300	49,300	41,280	0	
12 702 Association & Membership Fees - Individuals	0		0	200	119	-200	
Fees & Contractual Services	49,300		49,300	49,500	41,399	-200	
Total SPECIAL EDUCATION	746,845		746,845	764,845	516,042	-18,000	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
15 SCHOOL MANAGEMENT							
15 315 Professional Development - Academic & S.O.'s	10,000		10,000	63,210	31,199	-53,210	
15 317 Professional Development - Non Teaching	6,000		6,000	6,000	818	0	
Staff Development	16,000		16,000	69,210	32,018	-53,210	
15 320 Textbooks & Learning Materials	0		0	0	27,527	0	
15 325 Program Supplies	0		0	5,500	40,333	-5,500	
15 335 Printing & Photocopying - Instructional	0		0	0	0	0	
15 336 Printing & Photocopying - Non-instructional	0		0	35,350	25,648	-35,350	
15 361 Automobile Reimbursement	16,000		16,000	17,100	13,702	-1,100	
15 401 Repairs - Furniture & Equipment	0		0	0	0	0	
15 404 Telephone - Cellular	0		0	0	7,636	0	
15 405 Telephone - Voice	75,405		75,405	75,405	58,207	0	
15 406 Telephone - Data Communications Services	0		0	0	2,583	0	
15 407 Postage	32,046		32,046	32,046	40,740	0	
15 410 Office Supplies & Services	130,954		130,954	130,954	120,410	0	
15 415 School Council Supplies	43,982		43,982	43,982	34,488	0	
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	2,647	0	
Supplies & Services	298,387		298,387	340,337	374,121	-41,950	
15 501 Replacement of Furniture & Equipment - General	10,000		10,000	10,000	30,982	0	
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0	
15 503 Replacement of Furniture & Equipment - Network Connectivity	10,050		10,050	14,998	34,504	-4,948	
Replacement of F&E	20,050		20,050	24,998	65,486	-4,948	
15 621 Rental/Lease - Photocopier	0		0	0	0	0	
Rental Expenditures	0		0	0	0	0	
15 661 Software Fees & Licenses	7,650		7,650	14,406	10,781	-6,756	
15 662 Maintenance Fees - Computer Technology	110,000		110,000	239,750	83,375	-129,750	
15 719 School Courier	20,000		20,000	20,000	19,667	0	
Fees & Contractual Services	137,650		137,650	274,156	113,823	-136,506	
Total SCHOOL MANAGEMENT	472,087		472,087	708,701	585,448	-236,614	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
21 STUDENT SUPPORT SERVICES							
21 315 Professional Development - Academic & S.O.'s Staff Development	1,500		1,500	1,500		0	
	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	1,500	
21 404 Telephone - Cellular	400		400	400	645	0	
Supplies & Services	3,900		3,900	2,400	645	1,500	
Total STUDENT SUPPORT SERVICES	5,400		5,400	3,900	645	1,500	
22 COMPUTER SERVICES							
22 317 Professional Development - Non Teaching Staff Development	18,000		18,000	18,000	10,301	0	
	18,000		18,000	18,000	10,301	0	
22 325 Program Supplies	1,710		1,710	1,710	1,606	0	
22 332 Books & Periodicals	450		450	450		0	
22 336 Printing & Photocopying - Non-instructional	1,200		1,200	1,200	490	0	
22 361 Automobile Reimbursement	28,000		28,000	28,000	25,418	0	
22 402 Repairs - Computer Technology	20,000		20,000	25,000	13,730	-5,000	
22 404 Telephone - Cellular	8,500		8,500	8,500	6,153	0	
22 405 Telephone - Voice	3,500		3,500	3,500		0	
22 406 Telephone - Data Communications Services	39,000		39,000	39,000	4,929	0	
22 407 Postage	800		800	800	189	0	
22 410 Office Supplies & Services	1,500		1,500	3,600	3,238	-2,100	
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	
22 502 Replacement of Furniture & Equipment - Computer Technology	5,850		5,850	5,850	2,063	0	
Replacement of F&E	5,850		5,850	5,850	5,056	0	
22 653 Other Professional Fees	0		0	0		0	
22 654 Other Contractual Services	23,000		23,000	23,000	39,157	0	
22 661 Software Fees & Licenses	0		0	1,430		-1,430	
22 662 Maintenance Fees - Computer Technology	59,102		59,102	59,102	34,562	0	
22 702 Association & Membership Fees - Individuals	500		500	500		0	
Fees & Contractual Services	82,602		82,602	64,032	73,719	-1,430	
Total COMPUTER SERVICES	211,112		211,112	219,642	144,828	-8,530	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
23 LIBRARY SERVICES							
23 317 Professional Development - Non Teaching Staff Development	2,000		2,000	2,000	2,866	0	
23 320 Textbooks & Learning Materials	2,000		2,000	2,000	2,866	0	
23 321 Library Books	5,000		5,000	5,000	14,693	0	
23 325 Program Supplies	35,000		35,000	35,000	84,995	0	
23 330 Instructional Supplies	10,000		10,000	10,000	34,062	0	
23 335 Printing & Photocopying - Instructional	0		0	0	860	0	
23 361 Automobile Reimbursement	1,000		1,000	1,000	1,549	0	
23 404 Telephone - Cellular	4,000		4,000	4,000	5,790	0	
23 410 Office Supplies & Services	0		0	0	355	0	
Supplies & Services	0		0	0	255	0	
Total LIBRARY SERVICES	55,000		55,000	55,000	142,558	0	
	57,000		57,000	57,000	145,424	0	
24 GUIDANCE SERVICES							
24 320 Textbooks & Learning Materials	0		0	0	0	0	
24 330 Instructional Supplies	0		0	0	2,387	0	
24 335 Printing & Photocopying - Instructional	0		0	0	3,629	0	
Supplies & Services	0		0	0	6,015	0	
Total GUIDANCE SERVICES	0		0	0	6,015	0	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

25 TEACHER SUPPORT SERVICES		Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
25	315 Professional Development - Academic & S.O.'s	18,500		18,500	17,500	13,371	1,000	
Staff Development		18,500		18,500	17,500	13,371	1,000	
25	325 Program Supplies	985,447		985,447	1,004,724	654,319	-19,277	
25	331 Application Software	0		0	0	0	0	
25	335 Printing & Photocopying - Instructional	25,500		25,500	26,500	12,419	-1,000	
25	336 Printing & Photocopying - Non-Instructional	0		0	0	492	0	
25	361 Automobile Reimbursement	30,500		30,500	29,500	24,329	1,000	
25	404 Telephone - Cellular	4,700		4,700	4,700	4,112	0	
25	405 Telephone - Voice	0		0	0	2,028	0	
25	406 Telephone - Data Communications Services	500		500	500	0	0	
25	407 Postage	0		0	0	26	0	
25	410 Office Supplies & Services	0		0	0	1,847	0	
Supplies & Services		1,046,647		1,046,647	1,065,924	699,573	-19,277	
25	502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0	
Replacement of F&E		0		0	0	0	0	
25	640 Instructional Advertising	0		0	0	9,477	0	
25	653 Other Professional Fees	45,000		45,000	45,000	41,681	0	
25	701 Association & Membership Fees - Board	10,000		10,000	10,000	9,626	0	
25	702 Association & Membership Fees - Individuals	3,050		3,050	3,050	1,326	0	
Fees & Contractual Services		58,050		58,050	58,050	62,111	0	
Total TEACHER SUPPORT SERVICES		1,123,197		1,123,197	1,141,474	775,055	-18,277	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
31 GOVERNANCE/TRUSTEES							
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	24,690	0	
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 Technology	2,000		2,000	2,000	406	0	
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	
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 - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
32 GENERAL ADMINISTRATION							
32 315 Professional Development - Academic & S.O.'s	43,527		43,527	45,327	37,003	-1,800	
32 316 Professional Memberships - Academic	1,000		1,000	1,000	1,226	0	
32 317 Professional Development - Non Teaching	7,900		7,900	5,900	5,332	2,000	
Staff Development	52,427		52,427	52,227	43,561	200	
32 322 Books & Periodicals	2,250		2,250	2,250	2,436	0	
32 325 Program Supplies	0		0	0	1,393	0	
32 336 Printing & Photocopying - Non-instructional	16,100		16,100	16,000	4,471	100	
32 361 Automobile Reimbursement	10,400		10,400	10,900	9,442	-500	
32 404 Telephone - Cellular	11,200		11,200	12,200	7,043	-1,000	
32 405 Telephone - Voice	0		0	0	1,372	0	
32 406 Telephone - Data Communications Services	600		600	600	868	0	
32 410 Office Supplies & Services	8,100		8,100	8,100	9,055	0	
Supplies & Services	48,650		48,650	50,050	36,081	-1,400	
32 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	1,586	0	
32 502 Replacement of Furniture & Equipment - Computer Technology	1,350		1,350	1,350	15	0	
Replacement of F&E	3,150		3,150	3,150	1,602	0	
32 640 Instructional Advertising	14,200		14,200	13,900	8,302	300	
32 641 Community Relations	0		0	0	0	0	
32 652 Legal Fees	15,000		15,000	15,000	10,160	0	
32 653 Other Professional Fees	20,000		20,000	20,000	0	0	
32 654 Other Contractual Services	2,500		2,500	2,000	4,927	500	
32 661 Software Fees & Licenses	0		0	0	0	0	
32 672 Liability Insurance	111,430		111,430	128,430	114,735	-17,000	
32 701 Association & Membership Fees - Board	200		200	200	5,257	0	
Fees & Contractual Services	163,330		163,330	179,530	143,381	-16,200	
32 702 Association & Membership Fees - Individuals	11,650		11,650	13,650	11,701	-2,000	
32 710 Interest	0	53,590	53,590	0	805	53,590	
32 725 Miscellaneous	25,900		25,900	28,200	32,118	-2,300	
Other	37,550	53,590	91,140	41,850	44,623	49,290	
32 790 Amortization	62,949		62,949	62,949	47,123	0	
Amortization	62,949		62,949	62,949	47,123	0	
Total GENERAL ADMINISTRATION	368,056	53,590	421,646	389,756	316,371	31,890	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
33 BUSINESS ADMINISTRATION							
33 317 Professional Development - Non Teaching	6,000		6,000	4,500	1,968	1,500	
33 318 Professional Memberships - Non Teaching	3,000		3,000	2,000	2,025	1,000	
Staff Development	9,000		9,000	6,500	3,993	2,500	
33 336 Printing & Photocopying - Non-Instructional	4,000		4,000	4,000	1,155	0	
33 361 Automobile Reimbursement	1,500		1,500	1,500	1,073	0	
33 405 Telephone - Voice	18,000		18,000	18,000	11,386	0	
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,801	0	
33 407 Postage	12,000		12,000	12,000	11,640	0	
33 410 Office Supplies & Services	17,100		17,100	17,100	13,869	0	
Supplies & Services	54,400		54,400	54,400	40,925	0	
33 501 Replacement of Furniture & Equipment - General	9,000		9,000	9,000	5,222	0	
33 502 Replacement of Furniture & Equipment - Computer Technology	4,500		4,500	4,500	0	0	
Replacement of F&E	13,500		13,500	13,500	5,222	0	
33 640 Instructional Advertising	2,655		2,655	2,655	601	0	
33 651 Audit Fees	45,000		45,000	45,000	62,478	0	
33 653 Other Professional Fees	2,600		2,600	0	2,554	2,600	
33 654 Other Contractual Services	71,000		71,000	71,000	85,320	0	
33 661 Software Fees & Licenses	8,000		8,000	8,000	5,775	0	
33 662 Maintenance Fees - Computer Technology	103,200		103,200	93,200	69,762	10,000	
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	996	0	
Fees & Contractual Services	234,455		234,455	221,855	227,486	12,600	
33 729 Foreign Exchange Gain/Loss	0		0	0	-481	0	
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 - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
34 HUMAN RESOURCES ADMINISTRATION							
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	4,275	0	
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,700	1,565	-300	
Staff Development	5,950		5,950	6,250	5,840	-300	
34 322 Books & Periodicals	1,500		1,500	1,500	1,111	0	
34 325 Program Supplies	0		0	0	0	0	
34 361 Automobile Reimbursement	2,000		2,000	2,000	1,605	0	
34 410 Office Supplies & Services	8,150		8,150	8,150	2,082	0	
34 421 Recruitment of Staff	25,000		25,000	25,000	14,912	0	
Supplies & Services	36,650		36,650	36,650	19,709	0	
34 650 Labour Relations	200,000		200,000	200,000	259,620	0	
34 653 Other Professional Fees	4,000		4,000	4,000	9,307	0	
34 654 Other Contractual Services	29,000		29,000	29,000	28,777	0	
34 661 Software Fees & Licenses	6,720		6,720	6,720	0	0	
34 662 Maintenance Fees - Computer Technology	0		0	0	2,365	0	
34 702 Association & Membership Fees - Individuals	1,200		1,200	1,400	1,346	-200	
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	
35 TECHNICAL ADMINISTRATION							
35 503 Replacement of Furniture & Equipment - Network Connectivity	6,700		6,700	10,000	6,772	-3,300	
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	
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 - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
40 SCHOOL OPERATIONS							
40 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,998	0	
Staff Development	2,000		2,000	2,000	2,998	0	
40 340 Plant Operations Supplies	270,235		270,235	270,235	245,309	0	
40 341 Electricity	1,414,722		1,414,722	1,328,627	1,200,579	88,095	
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	
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	
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	
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	185,043	-62,813	
Rental Expenditures	38,616		38,616	101,429	185,043	-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	
40 681 Moving of Portables	10,000		10,000	60,000		-50,000	
Fees & Contractual Services	730,000		730,000	780,000	782,447	-50,000	
40 790 Amortization	3,131,607		3,131,607	3,131,607	3,252,362	0	
Amortization	3,131,607		3,131,607	3,131,607	3,252,362	0	
Total SCHOOL OPERATIONS	6,235,136		6,235,136	6,253,731	6,198,090	-18,595	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
41 SCHOOL MAINTENANCE							
41 317 Professional Development - Non Teaching Staff Development	2,500		2,500	2,500	1,715	0	
41 340 Plant Operations Supplies	0		0	0	1,715	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	4,405	0	
41 404 Telephone - Cellular	6,000		6,000	6,000	122,767	0	
41 430 Maintenance Supplies	125,000		125,000	125,000	346,663	50,000	
41 431 Maintenance Services	350,000		350,000	300,000	8,030	0	
41 432 Landscaping	6,000		6,000	61,368	10,184	0	
41 434 Building & Grounds (School Based)	61,368		61,368	5,000	515	0	
41 438 Municipal Improvements	5,000		5,000	10,000	17,528	0	
41 439 Local Improvement Supplies	10,000		10,000	10,000	11,751	0	
41 440 Vehicle Maintenance & Supplies	10,000		10,000	18,000	562,147	50,000	
41 449 Health & Safety	18,000		18,000	587,368	5,195	0	
Supplies & Services	637,368		637,368	4,500	5,195	0	
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500	5,195	0	
Replacement of F&E	4,500		4,500	4,500	93,778	-3,247	
41 754 Debenture Interest - post May 15, 1998	85,600		85,600	88,847	93,778	-3,247	
Interest Charges on Long Ter	85,600		85,600	88,847	93,778	-3,247	
41 625 Rental/Lease - Vehicles	0		0	0	0	0	
Rental Expenditures	0		0	0	0	0	
41 653 Other Professional Fees	2,000		2,000	2,000	4,223	0	
41 654 Other Contractual Services	8,000		8,000	8,000	37,207	0	
41 661 Software Fees & Licenses	20,000		20,000	20,000	99,407	20,000	
41 671 Property Insurance	110,793		110,793	90,793	11,046	3,000	
41 673 Vehicle Insurance	11,000		11,000	8,000	1,022	0	
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	152,906	23,000	
Fees & Contractual Services	153,793		153,793	130,793	815,741	69,753	
Total SCHOOL MAINTENANCE	883,761		883,761	814,008	815,741	69,753	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
42 SCHOOL RENEWAL							
42 760 Local Improvements	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
42 767 Green Schools Pilots	0	0	0	0		0	
Supplies & Services	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
Total SCHOOL RENEWAL	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
43 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	
43 761 Capital Loan Interest	0		0	0		0	
Interest Charges on Long Ter	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	

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

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
44 OP & MAINT/CAPITAL-NON INSTRUNCTIONAL							
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	1,951	0	
44 340 Plant Operations Supplies	0		0	0	17,749	0	
44 341 Electricity	39,738		39,738	36,703	34,481	3,035	
44 343 Heating - Gas	10,049		10,049	9,383	11,480	666	
44 346 Water & Sewage	3,221		3,221	3,072	4,395	149	
44 361 Automobile Reimbursement	0		0	0	558	0	
44 405 Telephone - Voice	4,200		4,200	4,200	427	0	
44 410 Office Supplies & Services	2,500		2,500	2,500	4,183	0	
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	
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	
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	
Interest Charges on Long Ter	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	
Rental Expenditures	49,500		49,500	49,500	25,500	0	
44 653 Other Professional Fees	0		0	0	0	0	
44 654 Other Contractual Services	30,000		30,000	30,000	35,827	0	
Fees & Contractual Services	30,000		30,000	30,000	35,827	0	
Total OP & MAINT/CAPITAL-NON INSTR	255,335		255,335	253,235	241,697	2,100	
45 DIRECT CAPITAL & DEBT							
45 754 Debenture Interest - post May 15, 1998	363,729		363,729	373,850	359,761	-10,121	
Interest Charges on Long Ter	363,729		363,729	373,850	359,761	-10,121	
45 762 Other Capital	146,395		146,395	146,395	146,395	0	
Other	146,395		146,395	146,395	146,395	0	
Total DIRECT CAPITAL & DEBT	510,124		510,124	520,245	506,156	-10,121	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
50 TRANSPORTATION - GENERAL							
50 317 Professional Development - Non Teaching 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	
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	
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	
51 TRANSPORTATION - HOME TO SCHOOL							
51 654 Other Contractual Services	4,560,320		4,560,320	4,909,683	5,012,366	-349,363	
51 720 Transfers to Other Boards	0	0	0	0	-57,140	0	
Fees & Contractual Services	4,560,320		4,560,320	4,909,683	4,955,246	-349,363	
Total TRANSPORTATION - HOME TO S	4,560,320		4,560,320	4,909,683	4,955,246	-349,363	
52 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	
Fees & Contractual Services	0	0	0	0	55,107	0	
Total TRANSPORTATION - SCHOOL TO	0	0	0	0	55,107	0	
53 TRANSPORTATION - OTHER							
53 654 Other Contractual Services	0	0	0	0	5,000	0	
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 - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
55 CONTINUING EDUCATION							
55 330 Instructional Supplies	0		0	0	0	0	
55 335 Printing & Photocopying - Instructional Supplies & Services	0		0	0	0	0	
Total CONTINUING EDUCATION	0		0	0	0	0	
59 OTHER NON-OPERATING							
59 462 SGF Expense	4,000,000		4,000,000	4,000,000	0	0	
59 722 Claims & Settlements Other	0		0	0	0	0	
	4,000,000		4,000,000	4,000,000	0	0	
Total OTHER NON-OPERATING	4,000,000		4,000,000	4,000,000	0	0	
Total Budget	28,225,297	0	28,225,297	29,135,195	23,067,370	-909,898	

CAPITAL BUDGET

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

INSTRUCTION	Prelim Budget	Revised Prior	Description
Total 552	0	0	Additional Furniture & Equipment - Computer Technology
Total 553	0	0	Additional Furniture & Equipment - Network Connectivity
Total Tangible Capital Assets	0	0	
Total INSTRUCTION	0	0	
SCHOOL MAINTENANCE			
Total 753	0	0	Debenture Principal - post May 15, 1998
Total Principal & Sinking Fund Payments	0	0	
Total 554	27,000	27,000	Additional Equipment - Vehicles
Total Tangible Capital Assets	27,000	27,000	
Total SCHOOL MAINTENANCE	27,000	27,000	
SCHOOL RENEWAL			
Total 768	0	0	Energy Efficient Schools
Total Capital Expenditures	0	0	
Total 765	1,039,077	1,055,928	School Condition Improvement
Total 768	0	0	Energy Efficient Schools
Total 769	0	0	GPL Improvements
Total Tangible Capital Assets	1,039,077	1,055,928	
Total SCHOOL RENEWAL	1,039,077	1,055,928	

Brant Haldimand Norfolk Catholic District School Board

2012-2013 Preliminary Expenditure Estimates - Tangible Capital Assets

		Prelim Budget	Revised Prior		Description
NEW PUPIL PLACES					
Total	753		0		Debtenture Principal - post May 15, 1998
Total	756		0		Debtenture Sinking Fund - post May 14, 1999
			0		Total Principal & Sinking Fund Payments
Total	758		0		Site Purchases
Total	759	8,337,363	4,050,000		Buildings
		8,337,363	4,050,000		Total Tangible Capital Assets
		8,337,363	4,050,000		Total NEW PUPIL PLACES
OP & MAINT/CAPITAL-NON INSTRUCTIONAL					
Total	753		0		Debtenture Principal - post May 15, 1998
			0		Total Principal & Sinking Fund Payments
Total	759		0		Buildings
			0		Total Tangible Capital Assets
			0		Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL
DIRECT CAPITAL & DEBT					
Total	753		0		Debtenture Principal - post May 15, 1998
			0		Total Principal & Sinking Fund Payments
			0		Total DIRECT CAPITAL & DEBT
OTHER NON-OPERATING					
Total	733		0		Provision for Reserve for Pupil Accommodation
			0		Total Provision for Reserves
			0		Total OTHER NON-OPERATING

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

	Prelim Budget	Revised Prior	Description
TOTAL	9,403,440	5,132,928	

**CURRICULUM
CONSOLIDATED**

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

INSTRUCTION	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
10 185 Supply - Professional Development	868,673		868,673	962,957	537,587	-94,284 Appendix R,S, Schedule 1.1,Pg 1,2
10 186 School Programs	74,319		74,319	74,319	67,686	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Salaries & Wages	942,992		942,992	1,037,276	605,273	-94,284
10 285 Benefits - Supply Professional Development	0	0	0	0	40,851	0
10 286 Benefits - School Programs	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	40,851	0
10 315 Professional Development - Academic & S.O.'s	203,065		203,065	353,865	120,280	-150,800 Appendix R,S, Schedule 1.1,Pg 1,2
10 316 Professional Memberships - Academic	0	0	0	0	0	0
10 319 Religion Course	5,000	5,000	5,000	5,000	5,500	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Staff Development	208,065	208,065	208,065	358,865	125,780	-150,800
10 320 Textbooks & Learning Materials	15,000	15,000	15,000	15,000	241	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 325 Program Supplies	515,804	515,804	515,804	503,435	714,325	12,369 Appendix R,S, Schedule 1.1,Pg 1,2
10 336 Printing & Photocopying - Non-instructional	4,250	4,250	4,250	4,500	220	-250 Appendix R,S, Schedule 1.1,Pg 1,2
10 361 Automobile Reimbursement	84,051	84,051	84,051	80,850	55,802	3,201 Appendix R,S, Schedule 1.1,Pg 1,2
10 414 Student Senate	10,000	10,000	10,000	3,900	7,331	6,100 Appendix R,S, Schedule 1.1,Pg 1,2
10 540 School Trips - Transportation	29,000	29,000	29,000	29,000	23,085	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Supplies & Services	658,105	658,105	658,105	636,685	801,003	21,420
10 501 Replacement of Furniture & Equipment - General	0	0	0	0	14,410	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 502 Replacement of Furniture & Equipment - Computer Technology	61,296	61,296	61,296	65,556	37,360	-4,260 Appendix R,S, Schedule 1.1,Pg 1,2
Total Replacement of F&E	61,296	61,296	61,296	65,556	51,770	-4,260
10 654 Other Contractual Services	91,300	91,300	91,300	91,300	85,851	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 681 Software Fees & Licenses	94,338	94,338	94,338	94,338	94,338	0 Appendix R,S, Schedule 1.1,Pg 1,2
10 702 Association & Membership Fees - Individuals	1,000	1,000	1,000	1,000	0	0 Appendix R,S, Schedule 1.1,Pg 1,2
Total Fees & Contractual Services	186,638	186,638	186,638	186,638	85,851	0
Total INSTRUCTION	2,057,096	2,057,096	2,057,096	2,285,020	1,710,528	-227,924

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)
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	0	0	0	0	112	0
Total Staff Development	0	0	0	0	112	0
15 361 Automobile Reimbursement	0	0	0	0	110	0
15 405 Telephone - Voice	0	0	0	0	904	0
Total Supplies & Services	0	0	0	0	1,014	0
Total SCHOOL MANAGEMENT	0	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	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	33,447		33,447	31,000	25,998	2,447 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	91,647		91,647	89,200	65,148	2,447
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
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	113,197		113,197	109,750	89,323	3,447
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	2,175,693		2,175,693	2,398,670	1,818,014	-222,977

**Brant Haldimand Norfolk Catholic District School Board
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Schedule 1.1

	185	186	315	319	320	325	335	336	361	404	406	414	502	540	654	661	702
	Supply Prof. Dev.	Supply School Programs	Prof. Dev. Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non-Instruction	Automobile Mileage Reimburse	Cell Phone	Telephone Data Comm	Student Senate	Replacement F and E-Computer Technology	Field Trips	Other Contractual Services	Software Fees Licenses	Professional Memberships - Academic
Total Of Prelim Budget																	
000 General	181,358	33,039	74,319	10,000	5,000	25,000	2,000	2,000	21,000	10,000	10,000	10,000					1,000
214 OEFTA PDT	0	0	0														
340 E-Learning	15,000					15,000											
400 Student Involvement	0	0	0			0											
401 Arts Program	56,080	42,580	1,500		12,000												
402 FSL-Renewal	72,906	64,749			8,157				0								
403 French as a Second Language	3,530	3,530	0		0												
404 FSL Official Language in Education	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	10,000	2,000	2,000	2,000								
410 Program Consultant	0				0	0			0								
411 Assessment and Evaluation	0				0	0											
415 Early Learning Program	80,000				80,000												
416 Early Learning Curriculum Review	0	0															
417 7-12 Differentiated Learning	0	0			0	0			0								
423 Equity & Inclusion	0	0	0														
424 Professional Learning Cycle	0	0			0	0											
425 Early Literacy	15,000		3,000		0	0		0	12,000								
426 KP Capacity Building	23,000	21,663			1,337				0								
428 Math Collaborative Inquiry	45,000	42,000			1,500				1,500								
429 SEF: School Capacity (SHS Network)	0	0			0	0			0								
430 Math Coaching	0	0	0		0	0			0								

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**Brant Haldimand Norfolk Catholic District School Board
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Schedule 1.1

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	406	414	502	540	654	661	702
		Supply- Prof. Dev.	Supply- School Programs	Prof. Dev.- Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non-Instruction	Automobile Allowance Reimburse	Cell Phone	Telephone- Data Comm	Student Senate	Replacement P and E- Computer Technology	Field Trips	Other Contractual Services	Software Licences	Professional Memberships - Academic
431 Native Grant	24,401	15,700		2,800			4,600		250	1,051								
432 Language	61,473	56,473		0			5,000											
433 SEF-District Review Schools	0	0					0			0								
436 Secondary Cross Panel	18,210	0		0		18,210				0								
437 Healthy Schools	0	0					0			0								
440 JK/SK	22,490	2,490		0		20,000				0								
441 Student Work Study Teachers	19,000					9,500				9,500								
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				0								
446 Literacy Consultant	3,445	945		0		2,500				0								
447 Pathways	0	0		0		0				0								
448 TLLP Teacher Learning & Leadership	0	0		0		0				0				0				
450 Religion	62,416	20,916		9,000		0	32,500			0				0				
451 Summer Literacy GR 1-3	0	0		0		0	0			0								
452 Sports Coordinator	17,968	7,968				10,000				0								
454 Numeracy Consultant	4,390	1,890				2,500												
455 Outdoor Education	91,300															91,300		
457 Student Success	204,145	152,145		6,500		43,000				2,500				0				
458 Family Studies	0	0		0		0				0								
459 Industrial Arts	0	0		0		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								

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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 Supply-Prof. Dev.	186 Supply-School Programs	315 Prof. Dev.-Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopy Instruction	336 Printing and Photocopy Non-Instruction	361 Automobile Mileage Reimburse	404 Cell Phone	406 Telephone-Data Comm	414 Student Senate	502 Replacement P and E-Computer Technology	540 Field Trips	540 Other Contractual Services	654 Software Licenses - Academic	661 Software Licenses - Academic	702 Professional Memberships	
467 Catholic Learning Communities	17,000			17,000																
469 OFIP 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	0		14,250								0					
477 Student Success Teachers	0			0	0		0			0										
490 Schools in the Middle	151,700	147,200					2,500			2,000										
496 ESL	6,177	1,177					5,000													
497 ESL Development	0	0	0	0	0		0			0										
INSTRUCTION	2,057,096	868,673	74,319	203,065	5,000	15,000	515,804	4,250	84,051	10,000	61,296	25,000	91,300	94,338	1,000					
SCHOOL MANAGEMENT																				
000 General	0																			
422 Protocol Training	0			0						0										
425 Early Literacy	0																			
473 Alternative Ed Program	0																			
SCHOOL MANAGEMENT Total	0			0			0			0										
STUDENT SUPPORT SERVICES																				
409 Safe Schools	5,400			1,500			1,000			2,500		400								
STUDENT SUPPORT SERVICES Total	5,400			1,500			1,000			2,500		400								
TEACHER SUPPORT SERVICES																				
000 General	3,000							3,000												

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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 Supply - Prof. Dev.	186 Supply - School Programs	315 Prof. Dev. - Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopy Instruction	336 Printing and Photocopy Non- Instruction	361 Automobile Mitige Reimburs	404 Cell Phone	406 Telephone - Data Comm	414 Student Senate	502 Replacement F and E - Computer Technology	540 Field Trips	654 Other Contractual Services	661 Software Fees Licence	702 Professional Memberships - Academic	
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 Safe 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	15,947			2,500			2,947	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	113,197			18,500			33,447	25,500		27,500	4,700	500	0	0					3,050
SCHOOL OPERATIONS																			
409 Safe Schools	0																		
SCHOOL OPERATIONS Total	0																		
Total Consolidated Curriculum	2,175,693	868,673	74,319	223,065	5,000	15,000	550,251	25,500	4,250	114,051	5,100	500	61,296	10,000	29,000	91,300	94,338	4,050	4,050

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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	177,287		177,287	216,044	137,693	-38,757
Total Salaries & Wages	177,287		177,287	216,044	137,693	-38,757
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	34,300		34,300	35,100	45,728	-800
10 319 Religion Course	0		0	0	1,500	0
Total Staff Development	34,300		34,300	35,100	47,228	-800
10 320 Textbooks & Learning Materials	0		0	0	241	0
10 325 Program Supplies	160,437		160,437	143,335	207,313	17,102
10 336 Printing & Photocopying - Non-instructional	2,250		2,250	2,500		-250
10 361 Automobile Reimbursement	5,051		5,051	5,100	6,059	-49
Total Supplies & Services	167,738		167,738	150,935	213,613	16,803
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	470,625		470,625	493,379	505,585	-22,754
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	645	1,500
21 404 Telephone - Cellular	400		400	400		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
25 408 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	491,825		491,825	511,579	534,240	-19,754

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

Schedule 1.2

INSTRUCTION	000	185	315	325	335	336	361	404	406	654	702
	General	Supply-Prof.Dev.	Prof.Dev.-Academic	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone Data Comm	Cell Phone	Other Contractual Services	Professional Memberships - Academic
	Total Of Prelim										
400	0										
400	0	0	0	0							
409	39,410	22,410	3,000	10,000	2,000	2,000					
415	80,000			80,000							
416	0	0	0								
426	23,000	21,663		1,337			0				
431	24,401	15,700	2,800	4,600	250	1,051					
433	0	0	0	0			0				
437	0	0	0	0			0				
440	22,490	2,490	0	20,000			0				
450	62,416	20,916	9,000	32,500							
451	0	0	0	0							
452	17,968	7,968		10,000			0				
455	91,300										91,300
458	0	0	0	0							
459	0	0	0	0							
466	0	0	0	0			0				

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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./Div.	Prof./Div.- Academic	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone Data Comm	Cell Phone	Other Contractual Services	Professional Memberships - Academic
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	470,625	177,287	34,300	160,437	2,250	5,051				91,300	
SCHOOL MANAGEMENT											
000 General	0										
422 Protocol Training	0	0	0			0					
Total SCHOOL MANAGEMENT	0	0	0	0	0	0					
STUDENT SUPPORT SERVICES											
408 Safe Schools	5,400		1,500	1,000		2,500		400			
Total STUDENT SUPPORT SERVICES	5,400	1,500	1,000	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	4,000	2,000	4,000	800	500	500		500

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 Services	702 Professional Memberships - Academic
SCHOOL OPERATIONS											
409 Safe Schools	0										
Total SCHOOL OPERATIONS	0										
Total ELEMENTARY CURRICULUM - KINGS	491,825	177,287	39,800	165,437	2,000	2,250	11,551	1,200	500	91,300	500

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

INSTRUCTION

10 185 Supply - Professional Development

	Days	Daily Rate	Staff	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
101851000409 Safe Schools						
Central Total	2.0	x \$249	x 10	4,980	4,980	0
Curriculum Committees				4,980	4,980	0
101851000440 JK/SK	2.0	x \$249	x 5	2,490	2,490	0
Curriculum Committees Total				7,470	7,470	0
Curriculum Departments						
101851000409 Safe Schools	2.0	x \$249	x 35	17,430	8,715	8,715
101851000450 Religion	2.0	x \$249	x 5	2,490	7,968	2,490
101851000450 Religion	1.0	x \$249	x 10	2,490	38,595	2,490
101851000450 Religion	0.0	x \$249	x 40	-	47,545	2,490
101851000450 Religion	2.0	x \$249	x 32	15,936	139,699	0
101854000450 Sports Coordinator (Athletic Coordinators)	8.0	x \$249	x 4	7,968	30,876	-14,940
101851000452 New Teacher Induction Program	1.0	x \$249	x 155	38,595	6,000	-6,000
101851000471 New Teacher Induction Program				47,545	7,968	0
Curriculum Departments Total				132,454	139,699	-7,245
10 185 Total				139,974	147,169	-7,245

10 315 Professional Development

103151000409 Safe Schools				3,000	3,000	0
103151000450 Religion				4,500	4,500	0
103154000450 Religion				4,500	4,500	0
103151000467 Catholic Learning Communities				17,000	15,000	2,000
103151000471 New Teacher Induction Program				2,500	2,500	0
10 315 Total				31,500	29,500	2,000

10 325 Program Supplies

103251000409 Safe Schools				10,000	7,430	2,570
103251000415 Early Learning Kindergarten Program				80,000	30,000	50,000
103251000440 JK/SK				20,000	20,000	0
103251000450 Religion				30,000	50,000	-20,000
103254000450 Religion				2,500	2,500	0
103251000452 Sports Coordinator				10,000	10,000	0
103251000471 New Teacher Induction Program				2,000	2,000	0
10 325 Total				154,500	121,930	32,570

10 336 Printing & Photocopying - Non-instructional

103361000409 Safe Schools				2,000	2,000	0
10 336 Total				2,000	2,000	0

10 361 Automobile Reimbursement

103611000409 Safe Schools				2,000	1,000	1,000
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Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
103611000471 New Teacher Induction Program	2,000	2,000	0
10 361 Total	4,000	3,000	1,000
10 654 Other Contractual Services			
106541000455 Other Contractual services - Outdoor Education	91,300	91,300	0
10 654 Total	91,300	91,300	0
INSTRUCTION Total	423,224	394,899	28,325

STUDENT SUPPORT SERVICES

21 315 Professional Development - Academic & S.O.'s

213151000409 Safe Schools	1,500	1,500	0
21 315 Total	1,500	1,500	0

21 325 Program Supplies

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

21 361 Automobile Reimbursement

213611000409 Safe Schools	2,500	1,000	1,500
21 361 Total	2,500	1,000	1,500

21 404 Telephone - Cellular

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

STUDENT SUPPORT SERVICES Total

1,500

TEACHER SUPPORT SERVICES

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

5/25/2012

2012-2013 Budget Prelim

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

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
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	444,424	413,099	31,325

**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	691,386		691,386	746,913	399,894	-55,527
10 186	74,319		74,319	74,319	67,686	0
Total Salaries & Wages	765,705		765,705	821,232	467,580	-55,527
10 285	0		0	0	30,060	0
10 286	0		0	0	0	0
Total Employee Benefits	0		0	0	30,060	0
10 315	168,765		168,765	318,765	74,552	-150,000
10 316	0		0	0	0	0
10 319	5,000		5,000	5,000	4,000	0
Total Staff Development	173,765		173,765	323,765	78,552	-150,000
10 320	15,000		15,000	15,000	0	0
10 325	355,367		355,367	360,100	507,012	-4,733
10 336	2,000		2,000	2,000	220	0
10 361	79,000		79,000	75,750	49,742	3,250
10 414	10,000		10,000	3,900	7,331	6,100
10 540	29,000		29,000	29,000	23,085	0
Total Supplies & Services	490,367		490,367	485,750	587,389	4,617
10 502	61,296		61,296	65,556	37,360	-4,260
Total Replacement of F&E	61,296		61,296	65,556	37,360	-4,260
10 654	0		0	0	4,000	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	95,338		95,338	95,338	4,000	0
Total INSTRUCTION	1,586,471		1,586,471	1,791,641	1,204,942	-205,170
SCHOOL MANAGEMENT						
15 405	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	29,447		29,447	27,500	21,233	1,947
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	80,347		80,347	78,400	55,507	1,947
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	97,397		97,397	95,450	77,971	1,947
TOTAL BUDGET	1,683,868		1,683,868	1,887,091	1,283,773	-203,223

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 - Non-Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone - Cellular	Student Snacks	Replacement Furniture and Equipment - Computer	Field Trips	Software fees and Licenses	Professional Memberships - Academic	
Total Of Prelim Budget																
INSTRUCTION																
000 General	181,358	33,039	74,319	10,000	5,000	25,000	2,000	2,000	21,000	10,000	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	72,906	64,749				8,157			0							
403 French as a Second Language	3,530	3,530	0			0										
404 FSL-Official Language in Education	0	0	0			0			0							
405 Innovation & Special Proj/E-Learn	26,000								26,000							
410 Program Consultant	0					0			0							
411 Assessment and Evaluation	0					0			0							
417 7-12 Differentiated Learning	0	0	0			0			0							
423 Equity & Inclusion	0	0	0			0			0							
424 Professional Learning Cycle	0	0	0			0			0							
425 Early Literacy	15,000			3,000		0		0	12,000							
428 Math Collaborative Inquiry	45,000	42,000				1,500			1,500							
429 SEF: School Capacity (SHS Network)	0	0	0			0			0							
430 Math Coaching	0	0	0			0			0							

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

Schedule 1.3

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	414	502	540	561	702
		<i>Supply- Prof.Dev.</i>	<i>Supply- School Programs</i>	<i>Prof.Dev.- Academic</i>	<i>Religion Course</i>	<i>Textbooks and Learning Materials</i>	<i>Program Supplies</i>	<i>Printing and Photocopying - Non- Instructional</i>	<i>Printing and Photocopying - Non- Instructional</i>	<i>Automobile Allowance Reimbursement</i>	<i>Telephone - Cellular</i>	<i>Student Ssnate</i>	<i>Replacement Furniture and Equipment - Computer</i>	<i>Field Trips</i>	<i>Software Fees and Licenses</i>	<i>Professional Memberships - Academic</i>
432 Language	61,473	56,473	0	0	0	5,000										
436 Secondary Cross Panel	18,210	0	0	0	0	18,210			0							
441 Student Work Study Teachers	19,000						9,500		9,500							
442 Computer Education	37,972	23,067		1,655			13,250		0				0			
444 Health & Physical Education	0	0	0	0	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	0	0	0	0							
448 TLLP Teacher Learning & Leadership	0	0	0	0	0	0	0	0	0				0			
454 Numeracy Consultant	4,390	1,890				2,500										
457 Student Success	204,145	152,145		6,500		43,000			2,500				0			
464 21st Century Learning Literacy	393,875	110,631		127,610		0			0				61,286		94,338	
466 Ministry Training	0	0	0	0	0	0	0	0	0							
469 OFIP Tutoring	0					0										
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	0	14,250							0			
477 Student Success Teachers	0	0	0	0	0	0	0	0	0							

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
	Supply Prof/Dir.	Supply School Programs	Prof/Dir. Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone - Cellular	Student Senate	Replacement Furniture and Equipment - Computer	Field Trips	Software fees and Licenses	Professional Memberships - Academic
480 Schools in the Middle	151,700	147,200				2,500			2,000						
496 ESL	6,177	1,177			5,000										
Total INSTRUCTION	1,586,471	691,386	188,765	5,000	15,000	365,367	2,000	2,000	79,000	10,000	61,296	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/Dr.	186 Supply- School Programs	315 Prof/Dr.- Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopying - Non- Instructional	336 Printing and Photocopying - Non- Instructional	361 Automobile Mileage Reimbursement	404 Telephone - Cellular	414 Student Senate	502 Replacement Furniture and Equipment - Computer	540 Field Trips	540 Software fees and Licenses	661 Memberships - Academic	702 Professional	
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	15,947			2,500			2,947	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	97,397			14,500			29,447	23,500	23,500	23,500	3,900	0	0	29,000	94,338	0	2,550	3,550
Total CURRICULUM - ROEHRIG	1,683,868	691,386	74,319	183,265	5,000	15,000	384,814	23,500	2,000	102,500	3,900	10,000	61,296	29,000	94,338	0	2,550	3,550

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

INSTRUCTION		Prelim		Revised		Variance from	
10 185 Supply - Professional Development		2012-2013		2011-2012		2011-2012 Revised	
Central		Days	Daily Rate	Number of Staff			
101851000000	General	X	249 X	28,333.00	29,982.00	-1,649.00	
101851000000							
101851000000	General	1 X	249 X	0.00	-25,000.00	25,000.00	
101854000000	General	X	249 X	4,706.00	4,706.00	4,706.00	
	Supply - Professional Development			0	4,700.00	-4,700.00	
Curriculum Committees							
1018510000401	Arts Program	X	249 X	0.00	2,988.00	-2,988.00	
	Supply - Professional Development						
Curriculum Departments							
1018510000401	Arts Program	X	249 X	0	42,590.00	42,081.00	509.00
1018510000403	French as a Second Language	X	249 X	0	3,530.00	3,735.00	-205.00
1018510000432	Language	6 X	249 X	40	56,473.00	59,750.00	-3,287.00
1018510000442	Computer Education	2.5 X	249 X	32	18,824.00	22,410.00	-3,586.00
1018510000442	Computer Education	1 X	249 X	10	2,353.00	0.00	2,353.00
1018540000442	Computer Education	X	249 X	1,890.00	2,000.00	-110.00	
1018540000446	Literacy Consultant	X	249 X	945.00	1,000.00	-55.00	
1018540000454	Numeracy Consultant	X	249 X	1,890.00	2,000.00	-110.00	
1018544110457	Literacy	X	249 X	51,975.00	55,000.00	-3,025.00	
101854411457	Numeracy	X	249 X	70,875.00	75,000.00	-4,125.00	
101854413457	Pathways			29,295.00	31,000.00	-1,705.00	
101854414457	Comm Culture & Caring				0.00	0.00	
101854414457	Student Success teachers				0.00	0.00	
1018510000464	21st Century Learning Literacy	X	249 X	0	110,631.00	116,755.00	-6,125.00
1018540000472	Specialist High Skills Major	X	249 X	9,450.00	10,000.00	-550.00	
1018510000496	ESL	1 X	249 X	5	1,177.00	1,245.00	-68.00
	Supply - Professional Development			0	0.00	0.00	
185 Total				434,937.00	434,557.00	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
	Supply - School Programs - Central Costs Miscellaneous						
	Supply - School Programs - Central Costs Miscellaneous						
10 315 Professional Development							
103151000000	General				5,000.00	5,000.00	0.00
1031510000214	PDT-from Prelim 1031510000000				0.00	100,000.00	-100,000.00
103154000000	General				5,000.00	5,000.00	0.00
1031540000214	PDT				0.00	50,000.00	-50,000.00
1031510000401	Arts Program				1,500.00	1,500.00	0.00
1031510000425	Literacy				3,000.00	3,000.00	0.00
1031510000442	Computer Education				1,155.00	1,155.00	0.00
1031540000442	Computer Education				500.00	500.00	0.00
	Prof Dev - Academic or S.O's						
	Prof Dev - Academic or S.O's						
	Prof Dev - Academic or S.O's						
	Prof Dev - Academic or S.O's						
	Prof Dev - Academic or S.O's						
	Prof Dev - Academic or S.O's						

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

	Prelim	Revised	Variance from	
			2012-2013	2011-2012 Revised
103154410457				
103154411457				
103154412457				
103154413457				
103154414457				
103151000464				
103154000472				
103154290473				
315 Total	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	
Textbooks & Learning Materials 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	5,000.00	5,000.00	-7,000.00	
103251000401				
Arts Program	7,000.00	7,000.00	7,000.00	
103251000432				
Language	5,000.00	5,000.00	0.00	
103251000442				
Computer Education	7,750.00	7,750.00	0.00	
103254000442				
Computer Education	5,500.00	5,500.00	0.00	
103254000446				
Literacy Consultant	2,500.00	2,500.00	0.00	
103254000454				
Numeracy Consultant	2,500.00	2,500.00	0.00	
103254000457				
Student Success	13,000.00	13,000.00	0.00	
103254410457				
Literacy	2,000.00	2,000.00	0.00	
103254411457				
Numeracy	1,000.00	1,000.00	0.00	
103254412457				
Pathways	13,000.00	13,000.00	0.00	
103254413457				
Comm Culture & Caring	14,000.00	14,000.00	0.00	
103254414457				
Student Success teachers	170,000.00	170,000.00	0.00	
103254000472				
Specialist High Skills Major	8,000.00	8,000.00	0.00	
103254290473				
Alternative Ed Program	5,000.00	5,000.00	0.00	
103251000496				
ESL	301,250.00	301,250.00	0.00	
325 Total	301,250.00	301,250.00	0.00	
10 336 Printing & Photocopying - Non-instructional				
103364000000				
General	2,000.00	2,000.00	0.00	
336 Total	2,000.00	2,000.00	0.00	
10 361 Automobile Reimbursement				
103610000000				
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	
103614000457				
Student Success	1,000.00	1,000.00	0.00	
103614410457				
Literacy	1,000.00	1,000.00	0.00	
103614411457				
Numeracy	0.00	0.00	0.00	
103614412457				
Pathways	0.00	0.00	0.00	

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim		Variance from	
	2012-2013	2011-2012	2011-2012	2011-2012 Revised
103614413457				
Comm Culture & Caring				
103614414457				
Student Success teachers	1,500.00	1,500.00	0.00	0.00
103614000466				
Ministry Training	0.00	0.00	0.00	0.00
103614000472				
Specialist High Skills Major	3,500.00	3,500.00	0.00	0.00
103614290473				
Alternative Ed Program	1,000.00	1,000.00	0.00	0.00
103614000477				
Student Success Teachers	0.00	0.00	0.00	0.00
361 Total	40,000.00	40,000.00	0.00	0.00
10 414 Student Senate				
General	10,000.00	3,900.00	6,100.00	6,100.00
414 Total	10,000.00	3,900.00	6,100.00	6,100.00
10 540 Field Trips				
105404000472				
Specialist High Skills Major	20,000.00	20,000.00	0.00	0.00
105404290473				
Alternative Ed Program	9,000.00	9,000.00	0.00	0.00
540 Total	29,000.00	29,000.00	0.00	0.00
10 502 Replacement of Furniture & Equipment - (School-Based)				
105021000464				
21st Century Learning Literacy	61,296.00	61,296.00	0.00	0.00
502 Total	61,296.00	61,296.00	0.00	0.00
10 661 Software Fees & Licences				
106611000464				
21st Century Learning Literacy	94,338.00	94,338.00	0.00	0.00
661 Total	94,338.00	94,338.00	0.00	0.00
10 702 Association & Membership Fees Individuals				
107024000000				
General	1,000.00	1,000.00	0.00	0.00
702 Total	1,000.00	1,000.00	0.00	0.00
INSTRUCTION Total	1,236,905.00	1,380,525.00	-143,620.00	-143,620.00
TEACHER SUPPORT SERVICES				
25 315 Professional Development - Academic & S.O.'s				
253151000401				
Arts Program	1,000.00	1,000.00	0.00	0.00
253151000403				
French as a Second Language	500.00	500.00	0.00	0.00
253151000410				
Program Consultant	2,000.00	2,000.00	0.00	0.00
253151000427				
SEF: Board Capacity	1,000.00	1,000.00	0.00	0.00
253151000442				
Computer Education	2,000.00	2,000.00	0.00	0.00
253154000442				
Computer Education	500.00	500.00	0.00	0.00
253154000446				
Literacy Consultant	1,500.00	1,500.00	0.00	0.00
253154000454				
Numeracy Consultant	1,500.00	1,500.00	0.00	0.00
253151000496				
ESL	2,000.00	2,000.00	0.00	0.00
315 Total	12,000.00	12,000.00	0.00	0.00
25 325 Program Supplies				
253251000401				
Arts Program	1,000.00	1,000.00	0.00	0.00
253251000403				
French as a Second Language	1,000.00	1,000.00	0.00	0.00
253251000410				
Program Consultant	4,000.00	4,000.00	0.00	0.00
253251000427				
SEF: Board Capacity	1,500.00	1,500.00	0.00	0.00
253251000442				
Computer Education	3,000.00	3,000.00	0.00	0.00
253254000442				
Computer Education	1,000.00	1,000.00	0.00	0.00
253254000446				
Literacy Consultant	500.00	500.00	0.00	0.00
253254000454				
Numeracy Consultant	500.00	500.00	0.00	0.00
253254000472				
Specialist High Skills Major	12,000.00	12,000.00	0.00	0.00
253251000496				
ESL	2,000.00	2,000.00	0.00	0.00

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

	Prelim	Variance from	
		2011-2012	2011-2012 Revised
325 Total	26,500.00	26,500.00	0.00
25 335 Printing & Photocopying - Instructional			
General	3,000.00	3,000.00	0.00
Arts Program	1,000.00	1,000.00	0.00
French as a Second Language	1,000.00	1,000.00	0.00
Program Consultant	4,000.00	4,000.00	0.00
Early Literacy	3,000.00	3,000.00	0.00
SEF: Board Capacity	2,000.00	2,000.00	0.00
Computer Education	500.00	500.00	0.00
Computer Education	500.00	500.00	0.00
Literacy Consultant	500.00	500.00	0.00
Numeracy Consultant	2,000.00	2,000.00	0.00
ESL	18,000.00	18,000.00	0.00
335 Total			
25 361 Automobile Reimbursement			
Arts Program	2,000.00	2,000.00	0.00
French as a Second Language	1,000.00	1,000.00	0.00
Program Consultant	3,000.00	3,000.00	0.00
SEF: Board Capacity	1,500.00	1,500.00	0.00
Language	1,000.00	1,000.00	0.00
Computer Education	3,000.00	3,000.00	0.00
Computer Education	1,000.00	1,000.00	0.00
Literacy Consultant	2,000.00	2,000.00	0.00
Numeracy Consultant	1,000.00	1,000.00	0.00
Student Success	1,000.00	1,000.00	0.00
ESL	2,500.00	2,500.00	0.00
361 Total	19,000.00	19,000.00	0.00
25 404 Telephone - Cellular			
Arts Program	400.00	400.00	0.00
French as a Second Language	400.00	400.00	0.00
Program Consultant	800.00	800.00	0.00
SEF: Board Capacity	400.00	400.00	0.00
Language	400.00	400.00	0.00
Computer Education	600.00	600.00	0.00
ESL	400.00	400.00	0.00
404 Total	3,400.00	3,400.00	0.00
25 702 Association & Membership Fees - Individuals			
Arts Program	500.00	500.00	0.00
French as a Second Language	500.00	500.00	0.00
Computer Education	750.00	750.00	0.00
Literacy Consultant	100.00	100.00	0.00
Numeracy Consultant	100.00	100.00	0.00
Student Success	100.00	100.00	0.00
ESL	500.00	500.00	0.00
702 Total	2,550.00	2,550.00	0.00
TEACHER SUPPORT SERVICES Total	81,450.00	81,450.00	0.00

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

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
Grand Total	1,318,355.00	1,461,975.00	-143,620.00
Library	57,000.00	57,000.00	0
	1,375,355.00	1,518,975.00	-143,620.00
		-150,000.00	31,380.00

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

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

EPO & OTHER GRANT EXPENDITURE ESTIMATES 2012-2013 - PRELIM

INSTRUCTION
10 185 Supply - Professional Development

Central	FSL-Renewal	Math CIL-M	SEF: School Capacity (SHS Network)	TLLP Teacher Learning & Leadership	Schools in the Middle	FSL-Renewal	OYAP	185 Total	Days	Daily Rate	Number of Staff	2012-2013	2011-2012	2011-2012 Revised
101851000402									X	249 X	44,749	44,749.00	44,749.00	0.00
101851000428									X	249 X	42,000.00	95,000.00	95,000.00	-53,000.00
101851000429									X	249 X	0.00	51,683.00	51,683.00	-51,683.00
101851000448									6.5 X	249 X	4	6,474.00	6,474.00	-6,474.00
101851000490									1 X	249 X	251	147,200.00	91,850.00	55,350.00
101854000402									X	249 X	0	20,000.00	20,000.00	0.00
101854000475												2,500.00	2,500.00	0.00
												256,449.00	312,256.00	-55,807.00

10 315 Professional Development

103151000000	Prof Dev - Academic or S.O's											0.00	0.00	0.00
	315 Total											0.00	0.00	0.00

10 325 Program Supplies

103251000402	FSL-Renewal	Program Supplies										4,400.00	6,000.00	-1,600.00
103251000428	CIL-M	Program supplies										1,500.00	1,500.00	0.00
103251000441	Student Work Study teachers											9,500.00	4,750.00	4,750.00
103251000448	TLLP Teacher Learning & Leadership	Program Supplies										0.00	888.00	-888.00
103251000490	Schools in the Middle	TBD										2,500.00	2,500.00	0.00
103254000402	FSL-Renewal	Program Supplies										3,757.00	5,374.00	-1,617.00
103254000417	7-12 Differentiated Learning	7-12 Differentiated Instruction										0.00	5,621.00	-5,621.00
103254000436	Secondary Cross Panel	Program Supplies - Secondary Cross Panel										18,210.00	17,967.00	243.00
103254000475	OYAP											14,250.00	14,250.00	0.00
	325 Total											54,117.00	58,850.00	-4,733.00

10 361 Automobile Reimbursement

103611000428	CIL-M	Automobile Reimbursement										1,500.00	1,500.00	0.00
103611000429	SEF: School Capacity (SHS Network)	Automobile Reimbursement										0.00	1,000.00	-1,000.00
103611000441	Student Work Study teachers											9,500.00	4,750.00	4,750.00
103611000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement										0.00	500.00	-500.00
103611000490	Schools in the Middle	Automobile Reimbursement										2,000.00	2,000.00	0.00
103614000405	Innovation & Special Projects											26,000.00	26,000.00	0.00
	361 Total											39,000.00	35,750.00	3,250.00

10 540 Field Trips

105404000475	OYAP	Field Trips										0.00	0.00	0.00
	540 Total											0.00	0.00	0.00

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

105021000448	TLLP Teacher Learning & Leadership	Replacement of Furniture & Equipment - TLLP										0.00	4,260.00	-4,260.00
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Brant Haldimand Norfolk Catholic District School Board
CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
502 Total	0.00	4,260.00	-4,260.00
10 702 Association & Membership Fees Individuals			
107024000000 General	0.00	0.00	0.00
702 Total	0.00	0.00	0.00
INSTRUCTION Total	349,566.00	411,116.00	-61,550.00
TEACHER SUPPORT SERVICES			
25 315 Professional Development - Academic & S.O.'s			
253154000475 Ontario Youth Apprenticeship	2,500.00	2,500.00	0.00
315 Total	2,500.00	2,500.00	0.00
25 325 Program Supplies			
253254000475 Ontario Youth Apprenticeship	2,947.00	1,000.00	1,947.00
325 Total	2,947.00	1,000.00	1,947.00
25 335 Printing & Photocopying - Instructional			
253354000475 Ontario Youth Apprenticeship	5,500.00	5,500.00	0.00
335 Total	5,500.00	5,500.00	0.00
25 361 Automobile Reimbursement			
253614000475 Ontario Youth Apprenticeship	4,500.00	4,500.00	0.00
361 Total	4,500.00	4,500.00	0.00
25 404 Telephone - Cellular			
254044000475 Ontario Youth Apprenticeship	500.00	500.00	0.00
404 Total	500.00	500.00	0.00
TEACHER SUPPORT SERVICES Total	15,947.00	14,000.00	1,947.00
Grand Total EPO & Other Grants	365,513.00	425,116.00	-59,603.00
Grand Total GSN and EPO	0.00	0.00	0
	1,683,868.00	1,887,091.00	-203,223.00

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)	
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,866	0	Appendix T
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	Appendix T
23 321 Library Books	35,000		35,000	35,000	84,995	0	Appendix T
23 325 Program Supplies	10,000		10,000	10,000	34,062	0	Appendix T
23 330 Instructional Supplies	0		0	0	860	0	Appendix T
23 335 Printing & Photocopying - Instructional	1,000		1,000	1,000	1,549	0	Appendix T
23 361 Automobile Reimbursement	4,000		4,000	4,000	5,790	0	Appendix T
23 404 Telephone - Cellular	0		0	0	355	0	Appendix T
23 410 Office Supplies & Services	0		0	0	255	0	Appendix T
Total Supplies & Services	55,000		55,000	55,000	142,568	0	
Total LIBRARY SERVICES	57,000		57,000	57,000	145,424	0	
TOTAL BUDGET	57,000		57,000	57,000	145,424	0	

**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	80,500		80,500	93,750	41,630	-13,250
Total Salaries & Wages	102,050		102,050	119,050	64,964	-17,000
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	25,500		25,500	34,000	11,549	-8,500
12 317	16,700		16,700	16,800	7,435	-100
Total Staff Development	42,200		42,200	50,800	18,984	-8,600
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	848,895		848,895	883,895	562,103	-35,000

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	502	654	702
	Temp	Suppl- Prof/Dr.	Suppl-School Programs	Prof./Dr.- Non-Academic	Prof/Dr.- Academic	Textbooks and Learning Materials	Program Supplies	Instructional Supplies	Printing and Photocopying - Non- Instructional	Automobile Mileage Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Postage	Office Supplies and Services	SEAC	Replacement Furniture and Equipment	Replacement Furniture and Equipment - Technology	Other Contracted Services	Asset and Mfg Prov- Id	
Total Of Prelim Budget																					
SPECIAL EDUCATION																					
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	3,000	0	3,000	200	4,500	500	0	10,000	49,300	0	
302 ISA 1 - Personalized Equipm	416,000																				
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								6,000											
365 Social Worker	6,850			300			500			4,000											
370 Gifted Program	15,800		2,500	300			1,000			4,000		1,250									
372 Mental Health Literacy	0			0			12,500			500											
375 Behaviour Class	15,000	0								15,000											
378 Behaviour Therapist	2,300				300		500			1,500											
380 Autism Initiative	9,550	1,000	0	1,250	300		1,000			5,000											
381 Education for All	3,000						3,000			2,000											
390 Pilot Projects	10,000			2,000			6,000														
391 IEP	6,300	1,800		4,500																	
Total SPECIAL EDUCATION	848,895	4,800	80,500	25,500	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

12 115 - TEMPORARY ASSIST.-CLERICAL/TECH.

			Prelim	Revised	Variance from
			2012-2013	2011-2012	2011-2012
					Revised
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
	186 Total		80,500	86,250	-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
123151000391	IEP		4,500	4,500	0
	315 Total		25,500	21,500	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
317 Total	16,700	16,800	-100

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	3,000	7,000	-4,000
123251000381 Education for All	6,000	6,000	0
123251000390 Pilot Projects	3,000	3,000	0
123254000370 Gifted Program - Secondary	87,500	92,500	-5,000
325 Total			

12 330 Classroom/Instructional Supplies

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

12 336 Printing & Photocopying - Non-instructional

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

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim	Revised	Variance from
	2012-2013	2011-2012	2011-2012
			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			
361 Total	91,470	92,670	-1,200
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	0	0	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
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	848,895	883,895	-15,000
Grand Total	848,895	883,895	-15,000

Per Wally Easton May 16, 2011

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

EPO & OTHER GRANT SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

		Prelim	Revised	Variance from
		2012-2013	2011-2012	2011-2012
		2012-2013	2011-2012	Revised
12 186 Supply - School Programs				
121861000372	Mental Health Literacy		5,000	-5,000
	Days x \$250 x 1			
121864000372	Mental Health Literacy		2500	-2500
121861000382	A4 project			
121864000382	A4 project			
	Days x \$250 x 1			
	186 Total	0	7,500	-7,500
12 315 Prof Dev - Academic or S.O's				
123151000372	Mental Health Literacy		10,000	-10,000
123154000372	Mental Health Literacy		2,500	-2,500
123151000382	A4 project			
123154000382	A4 project			
	315 Total	0	12,500	-12,500
12 317 Professional Development - Non Teaching				
123171000382	A4 project		0	0
	317 Total	0	0	0
12 325 Program Supplies				
123251000382	A4 project		0	0
	325 Total	0	0	0
12 361 Automobile Reimbursement				
123611000382	A4 project		0	0
	361 Total	0	0	0
	12 Total	0	20,000	-20,000
	Grand Total EPO & Other Grants	0	20,000	-20,000
	Grand Total GSN & EPO	848,895	903,895	-35,000

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	Repairs - Computer Technology	0	0	0	0	Appendix Q, V Summary
10	406	Telephone - Data Communications Services	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	Replacement of Furniture & Equipment - Computer Tec	423,000	423,000	344,350	54,250	Appendix Q, V Summary
10	503	Replacement of Furniture & Equipment - Network Conne	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	Rental/Lease - Furniture & Equipment - Computer Tech	0	0	0	0	Appendix Q, V Summary
10	603	Rental/Lease - Furniture & Equipment - Network Conne	0	0	0	0	Appendix Q, V Summary
		Total Rental Expenditures	0	0	0	0	0
10	661	Software Fees & Licenses	29,700	29,700	55,936	78,854	Appendix Q, V Summary
10	662	Maintenance Fees - Computer Technology	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	Replacement of Furniture & Equipment - Network Conne	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	Software Fees & Licenses	7,650	7,650	14,406	10,781	Appendix Q, V Summary
15	662	Maintenance Fees - Computer Technology	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

INSTRUCTION	Elem	Sec	Prelim	Revised	Variance from
			2012-2013	2011-2012	2011-2012 Revised
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	0	25,000	15,000	0	15,000
105021000000 Secondary Wireless Phase 1	27,000	8,000	25,000	0	25,000
105021000000 Replace Principal Laptops	20,000	0	35,000	0	35,000
105021000000 Network Security Audits	34,000	15,000	20,000	10,000	10,000
105021000000 Layer 3 Switches - Phase 2 UTM	3,000	0	49,000	34,000	15,000
105021000000 RAM Upgrades	0	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	50,000	50,000	50,000	0
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

	Elem	Sec	Prelim	2011-2012 Revised	Variance from
					2011-2012 Revised
105031000000	1,875	1,875		3,750	9,375
105031000000	4,500	4,500		9,000	9,375
105031000000	10,000	0		10,000	20,000
503 Total	35,125	25,125		60,250	95,000
10 661 Software Fees & Licenses					
106611000000	14,850	14,850	29,700	55,935	-26,235
661 Total	14,850	14,850	29,700	55,935	-26,235
10 662 Maintenance Fees - Computer Technology					
106621000000	6,000	7,000	13,000	13,000	0
106621000000	500	100	600	600	0
106621000000	10,000	10,000	20,000	20,000	0
106621000000	1,000	1,000	2,000	2,000	0
106621000000	10,000	22,000	32,000	19,500	12,500
106621000000	9,000	0	9,000	2,500	6,500
106621000000	800	800	1,600	0	1,600
106621000000	4,000	0	4,000	8,000	-4,000
106621000000	0	0	0	15,000	-15,000
106621000000	4,500	0	4,500	4,500	0
106621000000	500	500	1,000	2,500	-1,500
106621000000	2,650	0	2,650	2,650	0
106621000000	0	0	0	900	-900
106621000000	2,350	0	2,350	2,350	0
106621000000	1,750	0	1,750	1,750	0
106621000000	5,000	0	5,000	5,000	0
106621000000	1,600	0	1,600	1,600	0
106621000000	5,000	0	5,000	5,000	0
106621000000	5,000	0	5,000	5,000	0
106621000000	3,000	0	3,000	3,500	-500
106621000000	5,000	0	5,000	5,000	0
106621000000	6,000	0	6,000	6,000	0
662 Total	20,000	0	20,000	18,000	2,000
INSTRUCTION Total	103,650	41,400	145,050	144,350	700
	641,625	286,375	928,000	904,635	23,365
SCHOOL MANAGEMENT					
15 406 Telephone - Data Communications Services					
154061000000	0	0	0	0	0
154061000000	0	0	0	0	0

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Elem	Sec	Prelim	Revised	Variance from
406 Total	0	0	2012-2013	2011-2012	2011-2012 Revised
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			0	0	0
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					
361 Total	23,750	2,250	26,000	26,000	0
22 402 Repairs - Computer Technology					
224021000021 Repairs - Computer Technology	10,000	10,000	20,000	25,000	-5,000

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Elem	Sec	2012-2013	2011-2012	Variance from
	10,000	10,000	Prelim	Revised	2011-2012 Revised
402 Total			20,000	25,000	-5,000
22 404 Telephone-Cellular/Pager					
224041000021 Telephone-Cellular/Pager	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 Telephone-Voice From PRC	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 WAN	17,500	17,500	35,000	35,000	0
224061000000 Internet	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 Postage/Courier from PRC	400	400	800	800	0
407 Total	400	400	800	800	0
22 410 Office Supplies & Services					
224101000021 Office Supplies & Services	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 IT Dept F&E Computer Technology	3,600	2,250	5,850	5,850	0
225021000000 Backup Tapes	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 Supplies - Switches/Panels/Cables	0	0	0	0	0
225031000000 Wan Parts and Supplies	0	0	0	0	0
503 Total	0	0	0	0	0
22 662 Maintenance Fees - Computer Technology					
226621000000 Barracuda Content Filter	500	0	500	500	0
226621000000 SSL Certificates	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 Association & Membership Fees - Individuals	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
TECHNICAL ADMINISTRATION					

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM

35 406 Telephone - Data Communications Services		Elem	Sec	Prelim	Revised	Variance from
		2012-2013	2011-2012	2012-2013	2011-2012	2011-2012 Revised
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
354066000000	Increase Internet Bandwidth-Phase 2	0	0	0	0	0
406 Total		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	0
355036000000	Cabling Repairs/Upgrades	2,500	2,500	2,500	2,500	0
355036000000	Wireless Equipment	0	0	0	2,500	-2,500
355036000000	Telecom Repairs Add/Move/Changes	500	500	500	1,250	-750
355036000000	Wan Parts and Supplies	1,200	1,200	1,200	1,250	-50
503 Total		6,700	6,700	6,700	10,000	-3,300
35 661 Software Fees & Licenses						
356616000000	MISOffice Annual License (17%)	7,650	7,650	7,650	14,408	-6,758
661 Total		0	7,650	7,650	14,408	-6,758
35 662 Maintenance Fees - Computer Technology						
356626000000	Barracuda Content Filter	0	0	0	0	0
356626000000	Packateer Load Balancer Maintenance	0	0	0	0	0
356626000000	First Class Annual Maintenance	0	0	0	0	0
356626000000	ECNO Agreement	0	0	0	0	0
662 Total		0	0	0	0	0
TECHNICAL ADMINISTRATION Total		0	14,350	14,350	24,408	-10,058
Grand Total		728,300	353,050	1,081,350	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
aa1 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 (bfnrcdsb 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			
Cognos License Renewal & Maintenance Agreement	22,850	22,850	0
Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	13,500	13,500	0
EDCO (Compass) Yearly Costs for on-going participation in NYC	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	109,204	109,204	0
Grand Total	199,812	331,242	-131,430

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						
		2,000	2,000	2,000	2,998	0
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
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
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	0
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
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
40 681	Software Fees & Licenses	20,000	20,000	20,000	24,384	0
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 Debenture 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	2,336,426		2,336,426	2,523,475	2,780,691	-187,049 Appendix K.1 (item 2)
Total	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	3,000		3,000	3,000	1,951	0 Maintenance Shop
44 340	0		0	0	17,749	0
44 341	39,738		39,738	36,703	34,481	3,035 Appendix J
44 343	10,049		10,049	9,383	11,480	666 Appendix J
44 346	3,221		3,221	3,072	4,395	149 Appendix J
44 361	0		0	0	558	0
44 405	4,200		4,200	4,200	427	0 Maintenance Shop
44 410	2,500		2,500	2,500	4,183	0 Maintenance Shop
44 430	45,000		45,000	45,000	28,592	0
44 431	20,000		20,000	20,000	25,484	0
Total Supplies & Services	127,708		127,708	123,858	129,300	3,850
44 501	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	46,127		46,127	47,877	49,122	-1,750 Appendix K.1 (item 3)
Total	46,127		46,127	47,877	49,122	-1,750
Total Interest Charges on Long Term Debt						
44 611	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	0		0	0	0	0
44 654	30,000		30,000	30,000	35,827	0 Fire/Alarm, etc.
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	363,729		363,729	373,850	359,761	-10,121 Appendix K.1 (item 4)
Total	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			2011-2012 REVISED			2012-2013 ESTIMATES					
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	12,166		7,061	19,227	11,711		7,347	19,058	12,679		7,869	20,548
Christ the King	13,618	1,358	5,566	20,542	14,828	1,512	4,826	21,165	14,784	1,094	5,169	21,047
Holy Cross	14,686	878	5,651	21,215	12,481	784	4,229	17,494	16,053	909	4,529	21,492
Holy Family	22,325	4,245	8,225	34,794	21,021	6,833	8,329	36,183	20,219	4,190	8,921	33,331
Jean Vanier (NEW)	42,074	1,588	5,012	48,674	43,454	1,772	12,667	57,893	47,048	2,244	13,567	62,858
Noire Dame (Caledonia)	30,832	9,890	14,767	55,489	29,576	8,280	11,265	49,141	29,482	10,308	12,087	51,877
Our Lady of Fatima (Courtland)	10,327	1,440	7,756	19,524	10,584	2,308	7,341	20,233	11,459	1,032	7,862	20,354
Our Lady of LaSalette	11,269		6,496	17,764	10,841		6,842	17,683	11,737		7,328	19,065
Our Lady of Providence	39,628	5,191	7,753	52,571	42,916	7,416	6,085	56,417	45,194	3,636	6,517	55,347
Resurrection	19,510	1,148	6,370	27,028	27,046	1,594	6,405	35,035	28,012	1,214	8,860	36,087
Sacred Heart (Paris)	29,708	7,611	8,041	45,361	29,583	4,332	11,411	45,326	32,030	6,572	12,222	50,823
Sacred Heart (Langton)	27,830		11,515	39,345	22,751		10,626	33,377	24,632		11,381	36,012
St Anthony Daniel	10,913		7,515	18,428	10,650		7,330	17,980	11,531		7,851	19,382
St Basil				0	56,846	4,000	19,000	79,846	82,062	4,233	8,076	94,371
St Bernard	14,065	1,625	5,436	21,126	16,424	1,960	5,679	24,063	17,782	2,014	6,083	25,879
St Bernard of Clairvaux	18,853	4,926	7,916	31,696	18,795	2,860	9,851	31,505	17,809	5,490	10,550	33,850
St Cecilia's	17,985	3,774	7,987	29,746	14,008	1,196	8,247	23,451	13,896	3,902	8,833	26,631
St Francis Cabrini	21,624	6,755	9,695	38,075	18,684	1,532	8,727	28,943	20,229	7,584	9,347	37,160
St Gabriel	58,034	3,185	9,275	70,493	61,498	4,300	12,553	78,351	58,963	3,160	13,445	75,569
St Joseph	48,419	8,280	4,991	61,690	45,590	8,564	4,585	58,729	48,349	7,684	4,911	61,954
St Leo	22,696	1,960	13,833	38,489	23,663	2,228	9,979	35,870	25,619	4,612	10,688	40,919
St Mary	10,130	1,442	5,507	17,079	11,607	1,276	5,549	18,432	12,567	1,508	5,943	20,018
St Mary (Hagersville)	16,362	5,470	5,059	26,890	16,964	1,088	5,136	23,188	15,826	6,454	5,501	27,782
St Michael's (Dunnville)	14,277	3,884	7,168	25,339	15,654	4,148	8,144	27,956	16,959	5,322	8,723	31,004
St Michael's (Walsh)	14,418		6,461	20,879	13,194		7,098	20,292	13,015		7,603	20,617
St Patrick	19,609	1,267	10,954	31,829	19,526	1,552	9,591	30,669	19,871	1,694	10,272	31,836
St Patrick (Caledonia)	19,383	3,956	8,901	32,240	18,567	4,264	8,312	31,143	20,102	4,519	8,903	33,524
St Peter	13,349	1,107	5,633	20,088	15,788	1,780	6,752	24,320	15,824	1,672	7,232	24,728
St Plus	12,143	4,280	8,214	24,636	15,443	4,508	9,868	29,819				0
St Stephen's	11,138	5,331	3,191	19,660	12,086	1,120	3,369	16,575	13,085	5,721	3,608	22,415
St Theresa	11,708	1,357	7,146	20,210	13,119	1,328	10,517	24,964	14,205	1,286	11,264	26,755
328 Sacred Heart				0	3,940	1,028	4,997	9,965	4,266	1,474	5,352	11,092
329 St Jean de Brebeuf				0				0				0
342 Fatima Resource Centre				0				0				0
TOTAL ELEMENTARY	633,053	93,340	235,807	962,200	698,838	83,553	262,777	1,045,168	736,289	99,538	258,497	1,094,324
Assumption College	290,312	29,231	22,645	342,189	259,465	25,763	40,120	325,348	280,922	30,580	27,592	339,094
St. John's College	170,673	19,799	27,384	217,856	208,137	26,367	27,468	259,972	223,163	14,220	28,240	265,643
Holy Trinity	156,706	18,413	42,698	217,817	162,167	41,937	21,048	225,172	174,328	31,573	44,916	250,818
TOTAL SECONDARY	557,692	67,443	92,727	717,862	627,789	94,067	88,636	810,492	678,433	76,373	100,749	855,555
TOTAL INSTRUCTIONAL	1,190,744	160,783	328,534	1,680,062	1,326,627	177,620	351,413	1,855,660	1,414,722	175,911	359,245	1,949,879
Board Office	11,777	3,426	3,809	19,041	16,993	2,528	3,865	23,386	18,399	2,286	4,139	24,824
Providence Resource Centre				0				0				0
Fatima Resource Centre	10,650	206	945	11,201	15,287	348	1,672	17,307	16,550	415	1,791	18,757
Maintenance Shop	3,763	485	3,789	8,017	4,423	196	3,846	8,465	4,789	520	4,119	9,428
TOTAL NON-INSTRUCTIONAL	25,590	4,117	8,552	38,259	36,703	3,072	9,383	49,158	39,738	3,221	10,049	53,009
TOTAL BOARD	1,216,334	164,900	337,086	1,718,321	1,363,330	180,692	360,796	1,804,818	1,454,460	179,133	369,295	2,002,888

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

1) LEASES - C.L. MARTIN LTD.

of leased portables 2011-2012
 # required for Sept 2012-2013

Elementary Secondary Total

9	3	12
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
 3) MARKET STREET - ALTERNATIVE ED

0	0	0
0	0	0
14,711	23,905	38,616

(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

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

24,000
25,500

49,500

(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

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
Total Employee Benefits	0		0	0	0	0
50 317 Professional Development - Non Teaching	0		0	0	0	0
Total Staff Development	0		0	0	0	0
50 361 Automobile Reimbursement	0		0	0	600	0
50 404 Telephone - Cellular	0		0	0	308	0
50 410 Office Supplies & Services	0		0	0	0	0
Total Supplies & Services	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
50 702 Association & Membership Fees - Individuals	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	-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	55,107	0
52 725 Miscellaneous	0		0	0	0	0
Total Fees & Contractual Services	0		0	0	55,107	0
Total TRANSPORTATION - SCHOOL TO SCHOOL	0		0	0	55,107	0
TRANSPORTATION - OTHER						
53 654 Other Contractual Services	0		0	0	5,000	0
Total Fees & Contractual Services	0		0	0	5,000	0
Total TRANSPORTATION - OTHER	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>	

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

Ink Cartridges etc.

Based on Enrolment

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
32 502	1,350		1,350	1,350	15	0
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
32 652	15,000		15,000	15,000	10,160	0
32 653	20,000		20,000	20,000		0
32 654	2,500		2,500	2,000	4,927	500
32 661	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
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	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	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

Dr notes, Functional Abilities
Evals

Parklane Disabilities Mgmt
Module

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)	
TECHNICAL ADMINISTRATION							
35 503	6,700		6,700	10,000	6,772	-3,300	Appendix Q, V Summary
	6,700		6,700	10,000	6,772	-3,300	
Total Replacement of F&E							
35 661	7,650		7,650	14,408	13,380	-6,758	Appendix Q, V Summary
	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**

	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					
32315600002	Prof Dev - Academic or S.O's	Director of Ed	9,000	9,000	0
32315600004	Prof Dev - Academic or S.O's	Associate Director	0	6,300	-6300
32315600005	Prof Dev - Academic or S.O's	Sup't of Ed: Elem Program	4,500	4,500	0
32315600006	Prof Dev - Academic or S.O's	Sup't of Ed: Secondary Program	4,500	4,500	0
32315600009	Prof Dev - Academic or S.O's	Sup't of Business	6,300	1,800	4500
32315600307	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
32316600004	Professional Memberships - Academic	Associate Director	0	1,000	-1000
32316600009	Professional Memberships - Academic	Sup't of Business	1,000	0	1000
Total	Professional Memberships - Academic		1,000	1,000	0
32317600000	Professional Development - Non Teaching	General	1,800	1,800	0
32317600003	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
32336600000	Printing & Photocopying - Non-instructional	General	7,800	7,800	0
32336600002	Printing & Photocopying - Non-instructional	Director of Ed	1,300	1,300	0
32336600003	Printing & Photocopying - Non-instructional	Mgr of Communications	100	0	100
32336600004	Printing & Photocopying - Non-instructional	Associate Director	0	1,300	-1300
32336600005	Printing & Photocopying - Non-instructional	Sup't of Ed: Elem Program	3,000	3,000	0
32336600006	Printing & Photocopying - Non-instructional	Sup't of Ed: Secondary Program	1,300	1,300	0
32336600007	Printing & Photocopying - Non-instructional	Sup't of Ed: Spec Ed Program	1,300	1,300	0
32336600009	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
32361600000	Automobile Reimbursement	General	0	0	0
32361600002	Automobile Reimbursement	Director of Ed	3,500	3,500	0
32361600003	Automobile Reimbursement	Mgr of Communications	500	1,000	-500
32361600004	Automobile Reimbursement	Associate Director	0	2,000	-2000
32361600005	Automobile Reimbursement	Sup't of Ed: Elem Program	1,000	1,000	0
32361600006	Automobile Reimbursement	Sup't of Ed: Secondary Program	1,000	1,000	0
32361600009	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
32404600000	Telephone-Cellular/Pager	General	0	0	0
32404600002	Telephone-Cellular/Pager	Director of Ed	3,500	3,500	0
32404600003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0
32404600004	Telephone-Cellular/Pager	Associate Director	0	1,500	-1500
32404600005	Telephone-Cellular/Pager	Sup't of Ed: Elem Program	1,000	1,000	0
32404600006	Telephone-Cellular/Pager	Sup't of Ed: Secondary Program	2,000	2,000	0
32404600009	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
32702600000	Association & Membership Fees - Individuals	General	1,000	1,000	0
32702600002	Association & Membership Fees - Individuals	Director of Ed	3,000	3,000	0
32702600003	Association & Membership Fees - Individuals	Mgr of Communications	500	1,000	-500
32702600004	Association & Membership Fees - Individuals	Associate Director	0	2,000	-2000
32702600005	Association & Membership Fees - Individuals	Sup't of Ed: Elem Program	1,500	1,500	0
32702600006	Association & Membership Fees - Individuals	Sup't of Ed: Secondary Program	1,500	1,500	0
32702600009	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
32725600000	Miscellaneous - Communications	General	4,000	5,000	-1000
32725600002	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
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