



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

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

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**Budget Committee  
Wednesday, May 26, 2010 – 10:00 a.m.  
Norfolk Room**

**Members:** Dennis Blake (Chair), Dan Dignard, Wally Easton, Joe McPherson, Pat Petrella

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| <b>1. Opening Prayer</b>                       | Dennis Blake |
| <b>2. Approval of the Agenda</b>               | Dennis Blake |
| <b>3. Approval of the Minutes</b>              | Dennis Blake |
| <b>4. Declarations of Conflict of Interest</b> | Dennis Blake |
| <b>5. Business Arising from the Minutes</b>    | Dennis Blake |
| <b>6. Information Items:</b>                   |              |
| 6.1 Draft Revenue Budget                       | Wally Easton |
| 6.2 Draft Expenditures Budget                  | Wally Easton |
| 6.3 Capital Budget – To Be Distributed         | Wally Easton |
| <b>7. Trustee Inquiries</b>                    | Dennis Blake |
| <b>8. Move to In-Camera Session</b>            | Dennis Blake |
| <b>9. Report on In-Camera Session</b>          | Dennis Blake |
| <b>10. Next Meeting &amp; Adjournment</b>      |              |
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**Next meeting: Tuesday, June 8, 2010 – 7:00 p.m.**



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

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

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**Budget Committee  
Tuesday, April 20, 2010 – 3:00 p.m.  
Norfolk Room, Catholic Education Centre**

**Present:** Dennis Blake (Chair), Cliff Casey, Dan Dignard, Wally Easton, Bonnie McKinnon,  
Joe McPherson, Pat Petrella, June Szeman

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**1. Opening Prayer**

Dennis Blake opened the meeting with prayer.

**2. Approval of the Agenda**

Moved by: Dan Dignard

Seconded by: June Szeman

THAT the Budget Committee approves the Agenda of April 20, 2010.

**3. Approval of the Minutes**

Moved by: June Szeman

Seconded by: Dan Dignard

THAT the Budget Committee approves the Minutes of February 23, 2010.

**4. Declaration of Conflict of Interest: Nil.**

**5. Business Arising from the Minutes: Nil.**

**6. Staff Reports and Information Items:**

**6.1 2010-11 Goals**

Cathy Horgan presented the following proposed goals to the Committee.

- 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 as a communication tool.

Moved by: Joe McPherson

Seconded by: Dan Dignard

THAT the Budget Committee recommends the Committee of the Whole refers the 2010-11 Goals report to the Brant Haldimand Norfolk Catholic District School Board for approval.

**Carried.**



**6.2 Overview of Grants for 2010-11**

Wally Easton reviewed the changes to grants for 2010-11. Major changes include revisions to Special Education grants and changes to the Learning Opportunities Grant. Grants for classroom computers have been reduced again this year.

Moved by: June Szeman

Seconded by: Joe McPherson

THAT the Budget Committee recommends the Committee of the Whole refers the Overview of Grants for 2010-11 report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

**Carried.**

**6.3 Audit Committee and Internal Audit Update**

The Committee received an update on the internal audit and Audit Committee initiatives. The formation of local audit committees has been deferred until January 2011. The process to hire internal auditors for the local region has begun and it is expected staff will be in place by next fall.

Moved by: Joe McPherson

Seconded by: June Szeman

THAT the Budget Committee recommends the Committee of the Whole refers the Audit Committee and Internal Audit Update report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

**Carried.**

**6.4 Budget Reporting Changes**

The final changes to Public Sector Accounting Board (PSAB) accounting will be made in 2010-11 in accordance with Ministry requirements. Pat Petrella and Wally Easton reviewed the major changes and explained the impact on budget and financial reporting.

Moved by: June Szeman

Seconded by: Joe McPherson

THAT the Budget Committee recommends the Committee of the Whole refers the Budget Reporting Changes report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

**Carried.**

**6.5 Draft Expenditure Budget**

Wally Easton and Pat Petrella presented the draft expenditure budget for programs and services. The budget is not complete as boards have not received detailed grant calculations. A full draft budget will be presented at the Budget Committee meeting on May 18, 2010.

Moved by: June Szeman

Seconded by: Joe McPherson

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

**Carried.**



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Minutes**  
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7. **Trustee Inquiries:** Nil.
  
  8. **Business of the In-Camera Session**  
Moved by: Joe McPherson  
Seconded by: June Szeman  
THAT the Budget Committee moves to an In-Camera Session.
  
  9. **Report on the In-Camera Session**  
Moved by: June Szeman  
Seconded by: Joe McPherson  
THAT the Budget Committee approves the business of the In-Camera Session.
  
  10. **Adjournment**  
The meeting was adjourned at 6:15 p.m.
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**Next meeting:** The next meeting is scheduled on Tuesday, May 18, 2010 – 3:30 p.m.

## PROJECTED ENROLMENT

	2010-11	ACTUAL 2009-10
Blessed Sacrament	158.5	159.5
Christ the King	116.5	116.5
Holy Cross	144.0 ELP	137.8
Holy Family	150.5	155.3
Jean Vanier	348.0 ELP	316.5
Notre Dame (Brantford)	314.5	322.0
Notre Dame (Caledonia)	394.5	397.5
Our Lady of Fatima (Courtland)	104.0	109.8
Our Lady of LaSalette	108.0	115.8
Our Lady of Providence	382.5	392.8
Resurrection	153.5	171.0
Sacred Heart (Langton)	256.0 ELP	237.8
Sacred Heart (Paris)	181.5	188.8
St. Anthony Daniel	99.0	108.5
St. Bernard	176.5	186.8
St. Bernard of Clairvaux	197.0	210.3
St Cecilia's	164.0	175.5
St. Frances Cabrini	215.5	223.0
St. Gabriel	581.0	557.3
St. Joseph	387.5	401.0
St. Leo	166.0	164.5
St Mary (Brantford)	118.0	118.5
St Mary (Hagersville)	145.0	145.0
St Michael's (Dunnville)	188.0 ELP	185.5
St Michael's (Walsh)	109.0	114.0
St Patrick (Brantford)	164.0	164.5
St Patrick (Caledonia)	161.5	165.5
St. Peter	149.5	149.0
St Pius	132.0 ELP	116.5
St. Stephen	165.0	161.3
St Theresa	170.0	166.3
	<u>6,300.5</u>	<u>6,333.5</u>
Assumption	1,574.8	1,539.5
Holy Trinity	1,085.2	1,094.0
St. John's	1,324.0	1,384.1
	<u>3,983.9</u>	<u>4,017.6</u>
	<u>10,284.4</u> 0.65%	<u>10,351.1</u>

**BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD**

**2010-11 BUDGET**

Estimated Revenue	\$ 109,210,550
Estimated Expenditure	<u>109,184,100</u>
Preliminary Surplus	26,450
Add Expenditures	
Teaching salaries	200,000
Student Achievement Strategy	150,000
Leadership Strategy	50,000
Communications and Catholicity Strategy	<u>50,000</u>
Net Projected Deficit	\$ <u><u>(423,550)</u></u>

**Brant Haldimand Norfolk Catholic District School Board**

**REVENUE ESTIMATES 2010-2011**

	Preliminary 2010-11	Revised 2009-10	Actual 2008-09	Incr (Decr)
<b>GENERAL LEGISLATIVE GRANTS</b>				
Foundation Allocation - Base Amount - Elementary	29,697,976	29,304,158	29,417,746	393,818
Foundation Allocation - Base Amount - Secondary	21,564,311	21,077,542	20,423,675	486,769
<b>Total: Foundation Allocation (Includes Primary Class size)</b>	<b>51,262,287</b>	<b>50,381,700</b>	<b>49,841,421</b>	<b>880,587</b>
School Foundation	8,394,862	8,176,307	8,218,946	218,555
Special Education Allocation	10,508,010	10,010,029	9,969,514	497,981
Language Allocation	1,249,818	1,375,850	1,452,420	(126,032)
Distant Schools/Small Schools Allocation	90,122	95,654	105,774	(5,532)
Remote & Rural Allocation	1,265,209	1,228,518	1,189,462	36,691
Learning Opportunity Allocation	1,611,960	1,212,456	1,210,982	399,504
Adult & Continuing Education & Summer School	-	-	2,962	-
Teacher Compensation Allocation	6,839,638	5,483,955	4,668,256	1,355,683
New Teacher Induction Program (NTIP)	97,353	111,488	62,000	(14,135)
Transportation Allocation	5,132,374	5,036,627	5,093,783	95,747
Administration & Governance Allocation	3,481,007	3,495,630	3,448,844	(14,623)
School Operations Allocations	10,319,803	10,238,085	9,816,080	81,718
Community Use of Schools	153,389	149,758	210,814	3,631
Declining Enrolment Adjustment	517,074	310,448	-	206,626
Program Enhancement	328,100	328,100	347,400	-
First Nation Supplemental Allocation	120,309	66,000	65,417	54,309
Safe Schools	201,204	197,054	194,462	4,150
Permanent Financing of NPF	146,395	146,395	146,395	-
<b>Total: OPERATING</b>	<b>101,718,914</b>	<b>98,044,054</b>	<b>96,044,932</b>	<b>3,674,860</b>
School Renewal Allocation	1,486,634	1,511,820	1,213,256	(25,186)
Good Places to Learn	-	515,571	372,641	(515,571)
New Pupil Places Allocation	-	3,568,870	3,588,291	(3,568,870)
Pupil Accommodation Allocation-Best Start	-	72,741	72,741	(72,741)
Primary Class Size Short term Financing	-	-	10,239	-
Prohibitive to Repair Short term Financing	-	-	26,148	-
Def Capital Cont re TCA purchases	(385,500)	-	-	-
Debt Charges Allocation -Interest	3,086,290	-	-	3,086,290
<b>TOTAL LEGISLATIVE GRANT</b>	<b>105,906,338</b>	<b>103,713,056</b>	<b>101,328,248</b>	<b>2,578,782</b>
<b>OTHER REVENUE</b>				
Tuition fees	1,374,898	1,298,363	1,139,210	76,536
Transportation recovery	-	-	363,076	-
Rental Revenue	73,140	73,140	100,308	-
Interest Earned	40,000	62,910	46,894	(22,910)
Sinking fund Interest	-	-	138,938	-
Insurance	-	-	9,360	-
Miscellaneous Revenue	50,000	67,694	234,411	(17,694)
Transfer from Reserve for Retiree Benefits	200,000	200,000	-	-
Transfer from Reserve for Working Funds	-	-	-	-
Transfer from Pupil Accommodation reserve fund	-	3,367,733	2,609,563	(3,367,733)
Transfer from Capital reserve fund	-	-	-	-
EDC Fund Revenue (re: Debenture Payment)	71,450	119,858	153,583	(48,408)
<i>Miscellaneous Gov't Grants</i>				
Early Learning Program	772,520	-	-	-
Misc Grants	563,456	1,158,735	1,363,166	(595,279)
Deferred Revenue	-	275,516	-	(275,516)
Energy Efficiency	-	-	430,151	-
CODE Program	-	-	1,720	-
French Monitor Program	18,000	36,000	47,483	(18,000)
MISA	50,000	69,768	69,187	(19,768)
SCWI / SWAC	-	-	551,156	-
Ontario Youth Apprenticeship Program	90,748	90,748	112,897	-
<b>TOTAL REVENUE</b>	<b>109,210,550</b>	<b>110,533,521</b>	<b>108,699,351</b>	<b>(1,709,990)</b>
Prior Year Carry Forward	-	412,640	98,425	(412,640)
<b>NET REVENUE</b>	<b>109,210,550</b>	<b>110,946,161</b>	<b>108,797,776</b>	<b>(2,122,630)</b>
<b>EXPENDITURE</b>	<b>109,184,100</b>	<b>110,946,161</b>	<b>108,385,136</b>	<b>(1,762,061)</b>
Surplus(deficit)	26,450	(0)	412,640	(360,569)

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>INSTRUCTION</b>						
<b>Total Salaries &amp; Wages</b>	49,515,349		49,515,349	47,885,339	45,596,032	1,630,010
<b>Total Employee Benefits</b>	5,792,412		5,792,412	5,643,788	5,443,108	148,624
10 315 Professional Development - Academic & S.O.'s	67,399		67,399	82,575	106,936	-15,176
10 319 Religion Course	5,000		5,000	10,000	11,500	-5,000
<b>Total Staff Development</b>	72,399		72,399	92,575	118,436	-20,176
10 320 Textbooks & Learning Materials	50,000		50,000	0	407,554	50,000
10 325 Program Supplies	577,991		577,991	531,932	817,701	46,059
10 330 Instructional Supplies	974,741		974,741	974,741	436,703	0
10 331 Application Software	0		0	0	-1,000	0
10 333 New Classroom Set-Up	10,000		10,000	200,000	216,286	0
10 335 Printing & Photocopying - Instructional	200,000		200,000	200,000	1,731	0
10 336 Printing & Photocopying - Non-instructional	5,000		5,000	5,000	5,911	0
10 339 First Aid Supplies	7,500		7,500	59,200	58,236	-1,200
10 361 Automobile Reimbursement	58,000		58,000	5,000	15,258	0
10 401 Repairs - Furniture & Equipment	5,000		5,000	0	4,282	0
10 406 Telephone - Data Communications Services	0		0	3,900	2,766	0
10 414 Student Senate	3,900		3,900	10,000	49,018	0
10 540 School Trips - Transportation	10,000		10,000	10,000	49,018	0
<b>Total Supplies &amp; Services</b>	1,902,432		1,902,432	1,807,273	2,014,446	94,859
10 501 Replacement of Furniture & Equipment - General	65,000		65,000	65,000	60,768	0
10 502 Replacement of Furniture & Equipment - Computer Technology	86,440		86,440	73,940	12,500	0
10 503 Replacement of Furniture & Equipment - Network Connectivity	66,500		66,500	51,000	15,500	0
<b>Total Replacement of F&amp;E</b>	217,940		217,940	189,940	60,768	28,000
10 602 Rental/Lease - Furniture & Equipment - Computer Technology	0		0	365,000	252,722	-365,000
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity	0		0	65,000	91,578	-65,000
<b>Total Rental Expenditures</b>	0		0	430,000	344,299	-430,000
10 640 Instructional Advertising	10,300		10,300	10,300	11,257	0
10 654 Other Contractual Services	142,000		142,000	227,795	115,996	-85,795
10 661 Software Fees & Licenses	127,750		127,750	102,000	162,436	25,750
10 662 Maintenance Fees - Computer Technology	119,100		119,100	92,691	39,241	26,409
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0
<b>Total Fees &amp; Contractual Services</b>	400,150		400,150	433,786	328,930	-33,636
10 705 Student Bursaries/Awards	0		0	0	1,704	0
<b>Total Other</b>	0		0	0	1,704	0
<b>Total INSTRUCTION</b>	<b>57,900,382</b>		<b>57,900,382</b>	<b>56,482,701</b>	<b>53,907,724</b>	<b>1,417,681</b>

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>SPECIAL EDUCATION</b>						
<b>Total Salaries &amp; Wages</b>	10,722,146		10,722,146	10,142,328	9,609,995	579,818
<b>Total Employee Benefits</b>	1,963,178		1,963,178	1,863,517	1,688,341	99,661
12 315 Professional Development - Academic & S.O.'s	23,500		23,500	26,500	19,648	-3,000
12 317 Professional Development - Non Teaching	11,500		11,500	12,050	35,380	-550
<b>Total Staff Development</b>	35,000		35,000	38,550	55,028	-3,550
12 320 Textbooks & Learning Materials	8,000		8,000	0	948	8,000
12 325 Program Supplies	134,730		134,730	118,126	130,386	16,604
12 330 Instructional Supplies	11,000		11,000	8,000	22,687	3,000
12 335 Printing & Photocopying - Instructional	0		0	0	1,177	0
12 336 Printing & Photocopying - Non-instructional	10,800		10,800	10,800	0	0
12 361 Automobile Reimbursement	78,170		78,170	88,780	70,387	-10,610
12 402 Repairs - Computer Technology	5,000		5,000	5,000	5,560	0
12 404 Telephone - Cellular	2,125		2,125	3,125	3,052	-1,000
12 405 Telephone - Voice	3,600		3,600	3,600	438	0
12 407 Postage	200		200	200	0	0
12 410 Office Supplies & Services	4,500		4,500	4,500	0	0
12 416 SEAC	1,000		1,000	1,000	384	0
<b>Total Supplies &amp; Services</b>	259,125		259,125	243,131	235,019	15,994
12 501 Replacement of Furniture & Equipment - General	500		500	500	0	0
12 502 Replacement of Furniture & Equipment - Computer Technology	192,000		192,000	192,000	433,878	0
<b>Total Replacement of F&amp;E</b>	192,500		192,500	192,500	433,878	0
12 654 Other Contractual Services	55,000		55,000	55,000	43,414	0
12 702 Association & Membership Fees - Individuals	200		200	200	267	0
<b>Total Fees &amp; Contractual Services</b>	55,200		55,200	55,200	43,681	0
<b>Total SPECIAL EDUCATION</b>	13,227,149		13,227,149	12,535,226	12,065,942	691,923

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>SCHOOL MANAGEMENT</b>						
<b>Total Salaries &amp; Wages</b>	6,934,500		6,934,500	6,738,947	6,401,812	195,553
<b>Total Employee Benefits</b>	958,026		958,026	934,377	840,491	23,649
15 315 Professional Development - Academic & S.O.'s	42,900		42,900	42,900	20,070	0
15 317 Professional Development - Non Teaching	6,000		6,000	6,000	15,813	0
<b>Total Staff Development</b>	48,900		48,900	48,900	35,883	0
15 320 Textbooks & Learning Materials	0		0	0	16,829	0
15 325 Program Supplies	0		0	17,500		-17,500
15 336 Printing & Photocopying - Non-instructional	35,350		35,350	35,350	3,964	0
15 361 Automobile Reimbursement	20,500		20,500	20,500	19,701	0
15 401 Repairs - Furniture & Equipment	0		0	0	66	0
15 404 Telephone - Cellular	0		0	0	11,899	0
15 405 Telephone - Voice	75,405		75,405	75,405	62,655	0
15 406 Telephone - Data Communications Services	0		0	0	2,796	0
15 407 Postage	32,046		32,046	32,046	49,362	0
15 410 Office Supplies & Services	130,954		130,954	130,954	173,728	0
15 415 School Council Supplies	8,000		8,000	8,000	37,540	0
<b>Total Supplies &amp; Services</b>	302,255		302,255	319,755	378,539	-17,500
15 501 Replacement of Furniture & Equipment - General	10,000		10,000	10,000	31,450	0
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	1,847	0
15 503 Replacement of Furniture & Equipment - Network Connectivity	7,500		7,500	10,200	1,129	-2,700
<b>Total Replacement of F&amp;E</b>	17,500		17,500	20,200	34,426	-2,700
15 602 Rental/Lease - Furniture & Equipment - Computer Technology	0		0	0	30,852	0
15 621 Rental/Lease - Photocopier	0		0	0	60,636	0
<b>Total Rental Expenditures</b>	0		0	0	91,489	0
15 661 Software Fees & Licenses	4,500		4,500	12,500	30,295	-8,000
15 662 Maintenance Fees - Computer Technology	124,750		124,750	120,000	147,915	4,750
15 719 School Courier	20,000		20,000	20,000	43,607	0
<b>Total Fees &amp; Contractual Services</b>	149,250		149,250	152,500	221,816	-3,250
<b>Total SCHOOL MANAGEMENT</b>	8,410,431		8,410,431	8,214,679	8,004,456	195,752

# Brant Haldimand Norfolk Catholic District School Board

## 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>STUDENT SUPPORT SERVICES</b>						
Total Salaries & Wages	636,417		636,417	544,039	542,530	92,378
Total Employee Benefits	82,635		82,635	75,596	69,943	7,039
21 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500	0	0
Total Staff Development	1,500		1,500	1,500	0	0
21 325 Program Supplies	1,000		1,000	1,000	0	0
21 361 Automobile Reimbursement	1,000		1,000	1,000	0	0
21 404 Telephone - Cellular	400		400	400	472	0
Total Supplies & Services	2,400		2,400	2,400	472	0
<b>Total STUDENT SUPPORT SERVICES</b>	<b>722,952</b>		<b>722,952</b>	<b>623,535</b>	<b>612,944</b>	<b>99,417</b>
<b>COMPUTER SERVICES</b>						
Total Salaries & Wages	862,451		862,451	829,687	762,475	32,764
Total Employee Benefits	193,012		193,012	187,983	159,254	5,029
22 317 Professional Development - Non Teaching	17,500		17,500	15,000	10,709	2,500
Total Staff Development	17,500		17,500	15,000	10,709	2,500
22 325 Program Supplies	1,900		1,900	1,900	3,393	0
22 332 Books & Periodicals	500		500	500	0	0
22 361 Automobile Reimbursement	30,000		30,000	32,000	29,851	-2,000
22 402 Repairs - Computer Technology	18,000		18,000	15,000	16,532	3,000
22 404 Telephone - Cellular	15,000		15,000	10,000	8,654	5,000
22 406 Telephone - Data Communications Services	303,800		303,800	228,700	233,894	75,100
22 410 Office Supplies & Services	1,500		1,500	0	253	1,500
Total Supplies & Services	370,700		370,700	288,100	282,577	82,600
22 501 Replacement of Furniture & Equipment - General	0		0	0	482	0
22 502 Replacement of Furniture & Equipment - Computer Technology	5,000		5,000	5,000	6,826	0
22 503 Replacement of Furniture & Equipment - Network Connectivity	0		0	0	2,126	0
Total Replacement of F&E	5,000		5,000	5,000	9,444	0
22 653 Other Professional Fees	0		0	0	42,495	0
22 654 Other Contractual Services	7,000		7,000	7,000	0	0
22 661 Software Fees & Licenses	1,430		1,430	1,430	1,422	0
22 662 Maintenance Fees - Computer Technology	47,825		47,825	40,242	0	7,583
22 702 Association & Membership Fees - Individuals	0		0	0	203	0
Total Fees & Contractual Services	56,255		56,255	48,672	44,120	7,583
<b>Total COMPUTER SERVICES</b>	<b>1,504,918</b>		<b>1,504,918</b>	<b>1,374,442</b>	<b>1,278,579</b>	<b>130,476</b>

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>LIBRARY SERVICES</b>						
Total Salaries & Wages	832,759		832,759	810,732	774,046	22,027
Total Employee Benefits	173,172		173,172	168,906	159,379	4,266
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	5,391	0
Total Staff Development	2,000		2,000	2,000	5,391	0
23 320 Textbooks & Learning Materials	15,000		15,000	15,000	12,369	0
23 321 Library Books	51,360		51,360	0	88,013	51,360
23 325 Program Supplies	35,000		35,000	35,000	42,214	0
23 330 Instructional Supplies	0		0	0	7,512	0
23 335 Printing & Photocopying - Instructional	2,000		2,000	2,000	2,125	0
23 361 Automobile Reimbursement	5,000		5,000	5,000	8,565	0
23 404 Telephone - Cellular	0		0	0	263	0
Total Supplies & Services	108,360		108,360	57,000	161,061	51,360
<b>Total LIBRARY SERVICES</b>	<b>1,116,291</b>		<b>1,116,291</b>	<b>1,038,638</b>	<b>1,099,878</b>	<b>77,653</b>
<b>GUIDANCE SERVICES</b>						
Total Salaries & Wages	931,885		931,885	922,357	896,863	9,528
Total Employee Benefits	95,286		95,286	92,913	91,387	2,373
24 330 Instructional Supplies	0		0	0	3	0
24 335 Printing & Photocopying - Instructional	0		0	0	1,846	0
Total Supplies & Services	0		0	0	1,849	0
<b>Total GUIDANCE SERVICES</b>	<b>1,027,171</b>		<b>1,027,171</b>	<b>1,015,270</b>	<b>990,099</b>	<b>11,901</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
<b>Total Salaries &amp; Wages</b>	1,197,686		1,197,686	1,154,234	1,101,335	43,452
<b>Total Employee Benefits</b>	140,342		140,342	136,229	122,419	4,713
25 315 Professional Development - Academic & S.O.'s	19,000		19,000	17,000	16,388	2,000
<b>Total Staff Development</b>	19,000		19,000	17,000	16,388	2,000
25 325 Program Supplies	23,500		23,500	21,500	568,393	2,000
25 331 Application Software	2,000		2,000	2,000		0
25 335 Printing & Photocopying - Instructional	34,500		34,500	35,000	15,218	-500
25 336 Printing & Photocopying - Non-instructional	1,200		1,200	1,200	9,045	0
25 361 Automobile Reimbursement	30,000		30,000	28,500	38,031	1,500
25 404 Telephone - Cellular	5,700		5,700	5,100	5,299	600
25 405 Telephone - Voice	3,500		3,500	3,500	6,897	0
25 406 Telephone - Data Communications Services	500		500	500		0
25 407 Postage	800		800	800	229	0
25 410 Office Supplies & Services	2,500		2,500	2,500	5,190	0
<b>Total Supplies &amp; Services</b>	104,200		104,200	100,600	648,302	3,600
25 501 Replacement of Furniture & Equipment - General	0		0	0	789	0
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	700		-700
<b>Total Replacement of F&amp;E</b>	0		0	700	789	-700
25 640 Instructional Advertising	0		0	0	7,475	0
25 653 Other Professional Fees	0		0	0	27,000	0
25 701 Association & Membership Fees - Board	10,000		10,000	10,000	9,729	0
25 702 Association & Membership Fees - Individuals	3,350		3,350	3,850	1,276	-500
<b>Total Fees &amp; Contractual Services</b>	13,350		13,350	13,850	45,480	-500
<b>Total TEACHER SUPPORT SERVICES</b>	1,475,178		1,475,178	1,422,613	1,934,712	52,565

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>GOVERNANCE/TRUSTEES</b>						
<b>Total Salaries &amp; Wages</b>	64,700		64,700	64,700	64,781	0
<b>Total Employee Benefits</b>	2,588		2,588	2,588	1,406	0
31 317 Professional Development - Non Teaching	20,000		20,000	20,000	22,561	0
<b>Total Staff Development</b>	20,000		20,000	20,000	22,561	0
31 359 Student Trustees	5,000		5,000	5,000	3,282	0
31 361 Automobile Reimbursement	7,000		7,000	7,000	10,885	0
31 404 Telephone - Cellular	3,000		3,000	3,000	2,588	0
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	4,169	0
31 407 Postage	200		200	200	274	0
31 410 Office Supplies & Services	500		500	500	1,440	0
31 502 Replacement of Furniture & Equipment - Computer Technology	0		0	8,000	1,440	-8,000
<b>Total Supplies &amp; Services</b>	19,300		19,300	27,300	22,639	-8,000
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	47,717	0
31 702 Association & Membership Fees - Individuals	250		250	250	0	0
31 725 Miscellaneous	2,000		2,000	2,000	1,270	0
<b>Total Other</b>	51,250		51,250	51,250	48,987	0
<b>Total GOVERNANCE/TRUSTEES</b>	157,838		157,838	165,838	160,375	-8,000

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>GENERAL ADMINISTRATION</b>						
<b>Total Salaries &amp; Wages</b>	1,238,029		1,238,029	1,194,416	1,125,267	43,613
<b>Total Employee Benefits</b>	167,285		167,285	172,963	160,732	-5,678
32 315 Professional Development - Academic & S.O.'s	32,000		32,000	32,000	30,161	0
32 316 Professional Memberships - Academic	1,000		1,000	1,000	975	0
32 317 Professional Development - Non Teaching	6,000		6,000	6,000	10,813	0
<b>Total Staff Development</b>	39,000		39,000	39,000	41,949	0
32 322 Books & Periodicals	500		500	500	4,317	0
32 325 Program Supplies	39,397		39,397			39,397
32 336 Printing & Photocopying - Non-instructional	16,000		16,000	16,000	13,171	0
32 361 Automobile Reimbursement	10,500		10,500	10,500	9,724	0
32 404 Telephone - Cellular	11,200		11,200	11,200	8,225	0
32 405 Telephone - Voice	0		0	0	1,663	0
32 406 Telephone - Data Communications Services	600		600	600		0
32 410 Office Supplies & Services	9,000		9,000	9,000	10,327	0
<b>Total Supplies &amp; Services</b>	87,197		87,197	47,800	47,426	39,397
32 501 Replacement of Furniture & Equipment - General	1,000		1,000	1,000	3,975	0
32 502 Replacement of Furniture & Equipment - Computer Technology	1,500		1,500	1,500	525	0
<b>Total Replacement of F&amp;E</b>	2,500		2,500	2,500	4,500	0
32 640 Instructional Advertising	15,000		15,000	15,000	5,364	0
32 641 Community Relations	5,000		5,000	5,000		0
32 652 Legal Fees	15,000		15,000	15,000	18,459	0
32 653 Other Professional Fees	0		0	0	19,652	0
32 654 Other Contractual Services	10,000		10,000	10,000		0
32 661 Software Fees & Licenses	0		0	0	723	0
32 672 Liability Insurance	130,930		130,930	110,000	100,632	20,930
32 701 Association & Membership Fees - Board	200		200	200	245	0
<b>Total Fees &amp; Contractual Services</b>	176,130		176,130	155,200	145,076	20,930
32 702 Association & Membership Fees - Individuals	9,900		9,900	9,900	11,743	0
32 710 Interest	0		0	0	74,270	0
32 725 Miscellaneous	20,200		20,200	20,200	26,620	0
<b>Total Other</b>	30,100		30,100	30,100	112,633	0
<b>Total GENERAL ADMINISTRATION</b>	1,740,241		1,740,241	1,641,979	1,637,584	98,262

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>BUSINESS ADMINISTRATION</b>						
<b>Total Salaries &amp; Wages</b>	505,978		505,978	486,368	457,629	19,610
<b>Total Employee Benefits</b>	111,486		111,486	109,808	101,840	1,678
33 317 Professional Development - Non Teaching	5,000		5,000	5,000	3,354	0
33 318 Professional Memberships - Non Teaching	2,000		2,000	2,000	1,885	0
<b>Total Staff Development</b>	7,000		7,000	7,000	5,239	0
33 336 Printing & Photocopying - Non-instructional	10,000		10,000	10,000	1,940	0
33 361 Automobile Reimbursement	1,500		1,500	1,500	1,397	0
33 402 Repairs - Computer Technology	0		0	0	262	0
33 405 Telephone - Voice	12,000		12,000	12,000	18,113	0
33 406 Telephone - Data Communications Services	0		0	0	1,513	0
33 407 Postage	12,000		12,000	12,000	13,676	0
33 410 Office Supplies & Services	25,000		25,000	25,000	17,588	0
<b>Total Supplies &amp; Services</b>	60,500		60,500	60,500	54,489	0
33 501 Replacement of Furniture & Equipment - General	20,000		20,000	20,000	56,149	0
33 502 Replacement of Furniture & Equipment - Computer Technology	5,000		5,000	5,000	4,569	0
<b>Total Replacement of F&amp;E</b>	25,000		25,000	25,000	60,718	0
33 640 Instructional Advertising	2,655		2,655	2,655	1,221	0
33 651 Audit Fees	45,000		45,000	45,000	37,201	0
33 653 Other Professional Fees	0		0	0	11,717	0
33 654 Other Contractual Services	71,000		71,000	71,000	68,733	0
33 661 Software Fees & Licenses	8,000		8,000	8,000	43,289	0
33 662 Maintenance Fees - Computer Technology	93,200		93,200	93,200	59,861	0
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	909	0
<b>Total Fees &amp; Contractual Services</b>	221,855		221,855	221,855	222,932	0
33 729 Foreign Exchange Gain/Loss	0		0	0	1,423	0
<b>Total Other</b>	0		0	0	1,423	0
<b>Total BUSINESS ADMINISTRATION</b>	<b>931,819</b>		<b>931,819</b>	<b>910,531</b>	<b>904,270</b>	<b>21,288</b>

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>HUMAN RESOURCES ADMINISTRATION</b>						
<b>Total Salaries &amp; Wages</b>	467,298		467,298	380,197	367,270	87,101
<b>Total Employee Benefits</b>	76,318		76,318	73,791	79,398	2,527
34 317 Professional Development - Non Teaching	4,500		4,500	4,500	1,963	0
34 318 Professional Memberships - Non Teaching	1,700		1,700	1,900	1,182	-200
<b>Total Staff Development</b>	6,200		6,200	6,400	3,145	-200
34 322 Books & Periodicals	2,000		2,000	2,000	211	0
34 361 Automobile Reimbursement	2,000		2,000	2,000	1,168	0
34 410 Office Supplies & Services	3,500		3,500	3,500	2,655	0
34 421 Recruitment of Staff	15,000		15,000	20,000	9,650	-5,000
<b>Total Supplies &amp; Services</b>	22,500		22,500	27,500	13,684	-5,000
34 650 Labour Relations	80,000		80,000	80,000	131,373	0
34 653 Other Professional Fees	2,000		2,000	2,000	0	0
34 654 Other Contractual Services	29,000		29,000	29,000	442	0
34 661 Software Fees & Licenses	30,000		30,000	30,000	0	0
34 662 Maintenance Fees - Computer Technology	2,500		2,500	2,500	0	0
34 702 Association & Membership Fees - Individuals	1,400		1,400	1,400	945	0
<b>Total Fees &amp; Contractual Services</b>	144,900		144,900	144,900	132,761	0
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>717,216</b>		<b>717,216</b>	<b>632,788</b>	<b>596,257</b>	<b>84,428</b>
<b>TECHNICAL ADMINISTRATION</b>						
<b>Total Salaries &amp; Wages</b>	50,190		50,190	48,729	47,310	1,461
<b>Total Employee Benefits</b>	9,883		9,883	9,575	8,471	308
35 503 Replacement of Furniture & Equipment - Network Connectivity	7,500		7,500	6,800	4,131	700
<b>Total Replacement of F&amp;E</b>	7,500		7,500	6,800	4,131	700
35 661 Software Fees & Licenses	4,500		4,500	12,500	12,124	-8,000
<b>Total Fees &amp; Contractual Services</b>	4,500		4,500	12,500	12,124	-8,000
<b>Total TECHNICAL ADMINISTRATION</b>	<b>72,073</b>		<b>72,073</b>	<b>77,604</b>	<b>72,036</b>	<b>-5,531</b>

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>SCHOOL OPERATIONS</b>						
<b>Total Salaries &amp; Wages</b>	3,807,617		3,807,617	3,637,571	3,660,544	170,046
<b>Total Employee Benefits</b>	923,045		923,045	910,155	846,720	12,890
40 317 Professional Development - Non Teaching	2,000		2,000	2,000		0
40 340 Plant Operations Supplies	35,235		35,235			35,235
<b>Total Staff Development</b>	37,235		37,235	2,000		35,235
40 340 Plant Operations Supplies	215,000		215,000	215,000	231,677	0
40 341 Electricity	1,174,466		1,174,466	1,227,028	1,084,552	-52,562
40 343 Heating - Gas	438,319		438,319	481,337	563,021	-43,018
40 346 Water & Sewage	133,538		133,538	134,831	132,100	-1,293
40 361 Automobile Reimbursement	15,000		15,000	14,000	15,009	1,000
40 404 Telephone - Cellular	2,000		2,000	2,000	1,939	0
40 430 Maintenance Supplies	50,000		50,000	50,000	39,670	0
40 435 Caretakers Supplies	25,000		25,000	25,000		0
<b>Total Supplies &amp; Services</b>	2,053,323		2,053,323	2,149,196	2,067,968	-95,873
40 501 Replacement of Furniture & Equipment - General	45,000		45,000	45,000	23,109	0
40 502 Replacement of Furniture & Equipment - Computer Technology	2,000		2,000	2,000		0
<b>Total Replacement of F&amp;E</b>	47,000		47,000	47,000	23,109	0
40 610 Rental/Lease - Instructional Accommodation	185,098		185,098	201,113	209,106	-16,015
<b>Total Rental Expenditures</b>	185,098		185,098	201,113	209,106	-16,015
40 654 Other Contractual Services	700,000		700,000	700,000	749,573	0
40 661 Software Fees & Licenses	20,000		20,000	18,000	34,255	2,000
40 681 Moving of Portables	10,000		10,000	15,000	11,582	-5,000
<b>Total Fees &amp; Contractual Services</b>	730,000		730,000	733,000	795,411	-3,000
40 551 Additional Furniture & Equipment - General	0		0	0		0
<b>Total Capital Expenditures</b>	0		0	0		0
<b>Total SCHOOL OPERATIONS</b>	<b>7,783,318</b>		<b>7,783,318</b>	<b>7,680,035</b>	<b>7,602,858</b>	<b>103,283</b>
<b>SCHOOL MAINTENANCE</b>						
<b>Total Salaries &amp; Wages</b>	722,318		722,318	700,060	633,806	22,258
<b>Total Employee Benefits</b>	149,700		149,700	144,429	134,907	5,271
41 317 Professional Development - Non Teaching	2,500		2,500	2,500	32,391	0
<b>Total Staff Development</b>	2,500		2,500	2,500	32,391	0
41 361 Automobile Reimbursement	15,000		15,000	22,000	20,173	-7,000
41 370 Vehicle Fuel	30,000		30,000	30,000	27,044	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	5,241	0

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
41 430 Maintenance Supplies	125,000		125,000	125,000	131,683	0
41 431 Maintenance Services	300,000		300,000	300,000	379,620	0
41 432 Landscaping	6,000		6,000	6,000	0	0
41 433 School Beautification	0		0	0	500	0
41 434 Building & Grounds (School Based)	61,368		61,368	61,368	27,305	0
41 438 Municipal Improvements	5,000		5,000	5,000	586	0
41 439 Local Improvement Supplies	10,000		10,000	10,000	251,421	0
41 440 Vehicle Maintenance & Supplies	10,000		10,000	14,000	14,267	-4,000
41 449 Health & Safety	20,000		20,000	20,000	11,928	0
<b>Total Supplies &amp; Services</b>	<b>589,368</b>		<b>589,368</b>	<b>600,368</b>	<b>869,768</b>	<b>-11,000</b>
41 501 Replacement of Furniture & Equipment - General	5,000		5,000	11,000	3,767	-8,000
<b>Total Replacement of F&amp;E</b>	<b>5,000</b>		<b>5,000</b>	<b>11,000</b>	<b>3,767</b>	<b>-8,000</b>
41 754 Debenture Interest - post May 15, 1998	93,778		93,778	96,786	99,653	-3,008
<b>Total Interest Charges on Long Term Debt</b>	<b>93,778</b>		<b>93,778</b>	<b>96,786</b>	<b>99,653</b>	<b>-3,008</b>
41 625 Rental/Lease - Vehicles	0		0	2,200	5,764	-2,200
<b>Total Rental Expenditures</b>	<b>0</b>		<b>0</b>	<b>2,200</b>	<b>5,764</b>	<b>-2,200</b>
41 653 Other Professional Fees	2,000		2,000	2,000	8,090	0
41 654 Other Contractual Services	8,000		8,000	8,000	8,033	0
41 661 Software Fees & Licenses	20,000		20,000	18,000	31,498	2,000
41 671 Property Insurance	88,293		88,293	60,000	66,121	28,293
41 673 Vehicle Insurance	8,000		8,000	8,000	5,777	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	610	0
<b>Total Fees &amp; Contractual Services</b>	<b>128,293</b>		<b>128,293</b>	<b>98,000</b>	<b>122,128</b>	<b>30,293</b>
<b>Total SCHOOL MAINTENANCE</b>	<b>1,690,957</b>		<b>1,690,957</b>	<b>1,655,343</b>	<b>1,902,184</b>	<b>35,614</b>

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>SCHOOL RENEWAL</b>						
42 760 Local Improvements	1,486,634		1,486,634	1,511,820		-25,186
<b>Total Supplies &amp; Services</b>	<b>1,486,634</b>		<b>1,486,634</b>	<b>1,511,820</b>		<b>-25,186</b>
42 760 Local Improvements	0		0	0	1,213,256	0
42 768 Energy Efficient Schools	0		0	0	430,151	0
<b>Total Capital Expenditures</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,643,407</b>	<b>0</b>
<b>Total SCHOOL RENEWAL</b>	<b>1,486,634</b>		<b>1,486,634</b>	<b>1,511,820</b>	<b>1,643,407</b>	<b>-25,186</b>
<b>NEW PUPIL PLACES</b>						
43 754 Debenture Interest - post May 15, 1998	2,772,129		2,772,129	2,306,928	1,766,093	465,201
<b>Total Interest Charges on Long Term Debt</b>	<b>2,772,129</b>		<b>2,772,129</b>	<b>2,306,928</b>	<b>1,766,093</b>	<b>465,201</b>
43 757 Cost of Issuing Debenture	0		0	0	6,131	0
43 761 Capital Loan Interest	0		0	0	66,010	0
<b>Total Capital Expenditures</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>72,141</b>	<b>0</b>
<b>Total NEW PUPIL PLACES</b>	<b>2,772,129</b>		<b>2,772,129</b>	<b>2,306,928</b>	<b>1,838,235</b>	<b>465,201</b>

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>						
<b>Total Salaries &amp; Wages</b>	45,843		45,843	44,512	43,802	1,331
<b>Total Employee Benefits</b>	11,802		11,802	11,474	11,241	328
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	544	0
44 340 Plant Operations Supplies	0		0	0	5,303	0
44 341 Electricity	32,189		32,189	35,840	28,136	-3,451
44 343 Heating - Gas	12,362		12,362	13,723	16,976	-1,361
44 346 Water & Sewage	3,914		3,914	2,564	3,097	1,350
44 361 Automobile Reimbursement	0		0	0	637	0
44 405 Telephone - Voice	4,200		4,200	4,200	2,905	0
44 410 Office Supplies & Services	2,500		2,500	2,500	6,030	0
44 430 Maintenance Supplies	20,000		20,000	20,000	43,052	0
44 431 Maintenance Services	60,000		60,000	20,000	15,870	40,000
<b>Total Supplies &amp; Services</b>	138,165		138,165	101,627	122,550	36,538
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	1,956	0
<b>Total Replacement of F&amp;E</b>	2,000		2,000	2,000	1,956	0
44 754 Debenture Interest - post May 15, 1998	49,122		49,122	50,698	52,199	-1,576
<b>Total Interest Charges on Long Term Debt</b>	49,122		49,122	50,698	52,199	-1,576
44 611 Rental/Lease - Non-Instructional Accommodation	50,500		50,500	50,000	44,801	500
<b>Total Rental Expenditures</b>	50,500		50,500	50,000	44,801	500
44 654 Other Contractual Services	30,000		30,000	25,000	37,729	5,000
<b>Total Fees &amp; Contractual Services</b>	30,000		30,000	25,000	37,729	5,000
<b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>	327,432		327,432	285,311	314,278	42,121
<b>DIRECT CAPITAL &amp; DEBT</b>						
45 754 Debenture Interest - post May 15, 1998	383,497		383,497	344,535	250,467	38,962
<b>Total Interest Charges on Long Term Debt</b>	383,497		383,497	344,535	250,467	38,962
45 762 Other Capital	146,395		146,395	146,395	146,395	0
45 763 Other Capital Expenditure	0		0	0	33,310	0
<b>Total Other</b>	146,395		146,395	146,395	179,705	0
<b>Total DIRECT CAPITAL &amp; DEBT</b>	529,892		529,892	490,930	430,172	38,962

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>TRANSPORTATION - GENERAL</b>						
Total Salaries & Wages	97,741		97,741	105,588	69,625	-7,847
Total Employee Benefits	20,914		20,914	23,826	14,184	-2,912
50 317 Professional Development - Non Teaching	6,633		6,633	2,000	167	4,633
Total Staff Development	6,633		6,633	2,000	167	4,633
50 361 Automobile Reimbursement	975		975	5,000	4,709	-4,025
50 404 Telephone - Cellular	488		488	1,000	369	-512
50 410 Office Supplies & Services	3,186		3,186	1,000		2,186
Total Supplies & Services	4,649		4,649	7,000	5,078	-2,351
50 654 Other Contractual Services	18,864		18,864	0		18,864
50 661 Software Fees & Licenses	9,494		9,494	40,000		-30,506
50 702 Association & Membership Fees - Individuals	512		512	750		-238
Total Fees & Contractual Services	28,870		28,870	40,750		-11,880
<b>Total TRANSPORTATION - GENERAL</b>	<b>158,807</b>		<b>158,807</b>	<b>179,164</b>	<b>89,055</b>	<b>-20,357</b>
<b>TRANSPORTATION - HOME TO SCHOOL</b>						
51 654 Other Contractual Services	5,364,165		5,364,165	5,400,000	5,644,539	-35,835
Total Fees & Contractual Services	5,364,165		5,364,165	5,400,000	5,644,539	-35,835
<b>Total TRANSPORTATION - HOME TO SCHOOL</b>	<b>5,364,165</b>		<b>5,364,165</b>	<b>5,400,000</b>	<b>5,644,539</b>	<b>-35,835</b>
<b>TRANSPORTATION - SCHOOL TO SCHOOL</b>						
52 654 Other Contractual Services	52,107		52,107	75,000	66,021	-22,893
52 725 Miscellaneous	10,000		10,000	10,000	594	0
Total Fees & Contractual Services	62,107		62,107	85,000	66,615	-22,893
<b>Total TRANSPORTATION - SCHOOL TO SCHOOL</b>	<b>62,107</b>		<b>62,107</b>	<b>85,000</b>	<b>66,615</b>	<b>-22,893</b>
<b>TRANSPORTATION - OTHER</b>						
53 654 Other Contractual Services	5,000		5,000	5,000		0
Total Fees & Contractual Services	5,000		5,000	5,000		0
<b>Total TRANSPORTATION - OTHER</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board 2010-2011 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2009-2010	Actual 2008-2009	Increase (Decrease)
<b>CONTINUING EDUCATION</b>						
55 112 Clerical & Secretarial	0		0	0	0	0
55 151 Principals	0		0	0	0	0
55 193 Continuing Education Teachers	0		0	0	0	0
55 194 Summer School	0		0	0	0	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55 212 Benefits - Clerical & Secretarial	0		0	0	0	0
55 293 Benefits - Continuing Education Teachers	0		0	0	0	0
55 294 Benefits - Summer School	0		0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55 330 Instructional Supplies	0		0	0	0	0
55 335 Printing & Photocopying - Instructional	0		0	0	0	0
<b>Total Supplies &amp; Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CONTINUING EDUCATION</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER NON-OPERATING</b>						
59 722 Claims & Settlements	0		0	0	101,759	0
<b>Total Other</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>101,759</b>	<b>0</b>
59 733 Provision for Reserve for Pupil Accommodation	0		0	3,641,611	3,661,032	-3,641,611
<b>Total Provision for Reserves</b>	<b>0</b>		<b>0</b>	<b>3,641,611</b>	<b>3,661,032</b>	<b>-3,641,611</b>
<b>Total OTHER NON-OPERATING</b>	<b>0</b>		<b>0</b>	<b>3,641,611</b>	<b>3,762,791</b>	<b>-3,641,611</b>
<b>TOTAL BUDGET</b>	<b>109,184,100</b>		<b>109,184,100</b>	<b>109,376,986</b>	<b>106,558,989</b>	<b>-192,886</b>