



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Agenda**

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

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**Budget Committee  
Monday, May 26, 2014 – 4:00 p.m.  
Boardroom – Catholic Education Centre**

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

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|-----|---|---------------|
| 1.  | <b>Opening Prayer</b>                         | Rick Petrella |
| 2.  | <b>Approval of the Agenda</b>                 | Rick Petrella |
| 3.  | <b>Approval of the Minutes</b>                | Rick Petrella |
| 4.  | <b>Declarations of Conflict of Interest</b>   | Rick Petrella |
| 5.  | <b>Business Arising from the Minutes: Nil</b> | Rick Petrella |
| 6.  | <b>Information Items</b>                      |               |
|     | 6.1 2014-15 Budget                            | Tom Grice     |
| 7.  | <b>Trustee Inquiries</b>                      | Rick Petrella |
| 8.  | <b>Move to In-Camera Session</b>              | Rick Petrella |
| 9.  | <b>Report on In-Camera Session</b>            | Rick Petrella |
| 10. | <b>Next Meeting &amp; Adjournment</b>         |               |
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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

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**Budget Committee  
Tuesday, May 13, 2014 – 6:00 p.m.  
Haldimand Room**

**Present:** Rick Petrella (Chair), Dennis Blake, Bill Chopp, Dan Dignard, Tom Grice, Bonnie McKinnon, Pat Petrella, Chris Roehrig

**Absent:** n/a

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**1. Opening Prayer**

Rick Petrella opened the meeting with prayer.

**2. Approval of the Agenda**

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the Agenda of May 13, 2014.

**Carried**

**3. Approval of the Minutes**

Moved by: Dan Dignard

Seconded by: Bonnie McKinnon

THAT the Budget Committee approves the Minutes of April 23, 2014.

**Carried**

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

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

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

**7. Trustee Inquiries:** Nil.

**8. Business of the In-Camera Committee:**

Moved by: Bonnie McKinnon

Seconded by: Dan Dignard

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

**Carried**



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Minutes**

Catholic Education Centre  
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**9. Report on the In-Camera Session:**

Moved by: Dennis Blake

Seconded by: Dan Dignard

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

**Carried**

**10. Adjournment**

Moved by: Bonnie McKinnon

Seconded by: Dennis Blake

THAT the Budget Committee adjourns the meeting of May 13, 2014

**Carried**

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**Next Meeting:** Monday, May 26, 2014 – 4:00 p.m.

## 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: May 26, 2014  
Submitted by: Chris Roehrig, Director of Education & Secretary

### 2014-15 BUDGET

Public Session

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#### **BACKGROUND INFORMATION:**

On March 27, 2014, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2014-15 school year. In 2014-15, total projected education funding through the GSN has increased to approximately \$22.5 billion, which includes funding associated with the Full-Day Kindergarten Program (FDK). The Education Program – Other (EPO) grant associated with FDK will be eliminated.

Despite current fiscal challenges, the Government is committed to meeting its Provincial Discussion Table (PDT) commitments and will be fully funding PDT enhancements previously agreed to. The Grants for Student Needs (GSN) allocation continues to mirror vital priorities of the Ministry of Education, including continuance of the FDK roll-out, continued support for labour agreement commitments, modernization of funding formula reforms in special education and school board administration and measures arising from the School Board Efficiencies and Modernization (SBEM) consultations.

Overall funding to school boards within the GSN will increase by approximately 1.4 percent to \$11,424 per pupil, or an additional \$158 per pupil, as a result of the implementation of FDK. As was the case in 2013-14, in 2014-15, it is the government's intention to only provide funding for salary increases resulting from an individual employee's movement on a salary grid. The funding for the salary increase will only be available for a ½-year movement on a salary grid for individual employees; if they are currently entitled to a salary grid step. There are no unpaid days being taken by teachers and principals as an off-setting measure as was the case in 2013-14. As with the 2013-14 grants, some enhancements will be outside of regular grants. Some of these have already been announced. The remainder of the grants will be announced in the next few months.

#### **DEVELOPMENTS:**

Enrolment in the elementary panel continues to remain stable as a result of the phase-in of the Early Learning Kindergarten Program. Enrolment in the secondary panel is beginning to flatten with an anticipated reduction of 62 Full-Time Equivalent (FTE) secondary students from the 2013-14 Average Daily Enrolment (ADE). Enrolment for 2014-15 is estimated at 9,566 (ADE) students, which leads to a net overall decrease of 0.2 teaching positions within the Board. Over the next few years, the Board will continue to see some decline in enrolment. Some teaching staff reductions will be offset by retirements and long-term leave of absences. The Ministry has funded 43.5 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2014-5 school year. These ECE positions are based on an ELKP projected enrolment of 1,132 students; with 26 students per classroom. Currently, there are 37 ELKP classrooms with ECEs and this number will increase to 44 for 2014-15.

A balanced budget is being presented for the Board's approval. The total increase in the Board's operational budget over the 2013-14 revised budget is approximately \$564,000 or 0.5%.

Attached are several appendices:

- Appendix A - Explanation of 2014-15 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 2014-15 Salaries and Benefits Budget, in the amount of \$92,018,170, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2014-15 Operations Budget, in the amount of \$26,699,990, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2014-15 Capital Budget, in the amount of \$2,239,182, to the Brant Haldimand Norfolk Catholic District School Board for approval.

**BUDGET  
SUMMARY**

REVENUE ESTIMATES 2014-2015

	Preliminary 2014-15	Revised 2013-14	Actual 2012-13	Incr (Decr)
<b>GENERAL LEGISLATIVE GRANTS</b>				
Foundation Allocation - Base Amount - Elementary	32,034,809	28,278,002	28,994,051	3,756,807
Foundation Allocation - Base Amount - Secondary	18,514,540	18,445,529	20,304,142	69,011
<b>Total: Foundation Allocation (Includes Primary Class size)</b>	<b>50,549,349</b>	<b>46,723,531</b>	<b>49,298,193</b>	<b>3,825,818</b>
School Foundation	7,980,618	8,020,679	8,199,173	(40,061)
Special Education Allocation	11,839,992	10,592,604	10,886,334	1,247,388
Language Allocation	1,288,975	1,290,679	1,303,539	(1,704)
Distant Schools/Small Schools Allocation	76,153	72,817	75,204	3,336
Remote & Rural Allocation	1,315,885	1,335,632	1,326,474	(19,747)
Learning Opportunity Allocation	1,717,890	1,593,489	1,636,881	124,401
Adult & Continuing Education & Summer School	198,856	219,418	0	(20,562)
Teacher Compensation Allocation	9,797,585	8,761,888	8,500,967	1,035,687
New Teacher Induction Program (NTIP)	60,000	74,046	87,418	(14,046)
ECE Q&E Allocation	343,436	-	0	343,436
Restraint Savings	(67,355)	(67,355)	(67,355)	-
Transportation Allocation	4,845,016	4,845,016	5,276,473	-
Administration & Governance Allocation	3,310,019	3,300,613	3,371,077	9,406
School Operations Allocations	9,801,378	9,564,605	10,024,675	236,773
Community Use of Schools	137,693	137,229	137,994	464
Declining Enrolment Adjustment	469,916	908,087	943,393	(438,171)
First Nation Supplemental Allocation	116,494	122,123	123,632	(5,629)
Safe Schools	194,392	187,469	195,437	6,923
Permanent Financing of NPF	146,395	146,395	146,395	-
Labour Enhancement	-	-	84,413	-
<b>Total: OPERATING</b>	<b>104,122,687</b>	<b>97,828,965</b>	<b>101,550,317</b>	<b>6,293,722</b>
Deduct MTCA Allocation	(2,603,067)	(2,445,724)	(2,538,758)	(157,343)
Temporary Accomodation	-	-	-	-
<b>TOTAL LEGISLATIVE GRANT-OPERATING</b>	<b>101,519,620</b>	<b>95,383,241</b>	<b>99,011,559</b>	<b>6,136,379</b>
<b>Capital Allocation</b>				
School Renewal Allocation	1,427,466	1,407,918	1,418,312	19,548
School Renewal Allocation to Capital / DCC	(581,373)	-	(882,193)	(581,373)
Short Term Financing	-	13,600	147,258	(13,600)
Debt Charges Allocation -Interest	3,035,367	3,148,587	2,725,378	(113,220)
<b>TOTAL LEGISLATIVE GRANT-OPERATING(AFTER CAPITAL)</b>	<b>105,401,080</b>	<b>99,953,346</b>	<b>102,420,314</b>	<b>5,447,734</b>
Amortization of DCC	3,482,201	3,412,712	3,806,030	49,489
Allocate to Deferred Revenue DCC(re MTA)	2,603,067	2,418,724	-	184,343
SEA Formula based Funding ( (to) fr Deferred)	-	-	248,255	-
SEA Formula based Funding ( (to) fr Deferred)	-	-	(318,017)	-
Deferred Revenue: Green Schools	-	-	-	-
	111,466,348	105,784,782	108,671,572	5,681,566
<b>OTHER REVENUE</b>				
Tuition fees	1,149,726	1,201,842	1,274,738	(52,116)
Rental Revenue	86,688	89,184	103,326	(2,496)
Interest Earned	100,000	60,000	170,956	40,000
Miscellaneous Revenue	127,152	84,369	135,156	42,783
Shared Facilities	229,792	204,276	214,483	25,516
EDC Fund Revenue (re: Debenture Payment)	60,496	65,868	112,278	(5,372)
<i>Miscellaneous Gov't Grants</i>				
Early Learning Program	-	4,618,453	3,089,330	(4,618,453)
Misc Grants	1,384,672	1,721,008	733,681	(336,336)
Deferred Revenue	-	259,116	878,611	(259,116)
French Monitor Program	18,000	18,000	19,641	-
SCWI / SWAC	-	-	916,964	-
Ontario Youth Apprenticeship Program	95,285	90,748	90,748	4,537
<b>Total Other Revenue</b>	<b>3,251,812</b>	<b>8,412,864</b>	<b>7,739,912</b>	<b>(5,161,052)</b>
<b>TOTAL REVENUE</b>	<b>114,718,160</b>	<b>114,197,646</b>	<b>116,411,484</b>	<b>520,514</b>
School Generated Funds	4,000,000	4,000,000	3,585,202	-
Prior Period Adjustment	-	-	-	-
<b>NET REVENUE</b>	<b>118,718,160</b>	<b>118,197,646</b>	<b>119,996,686</b>	<b>520,514</b>
<b>EXPENDITURE (including School funds)</b>	<b>118,718,160</b>	<b>118,154,110</b>	<b>118,133,390</b>	<b>564,050</b>
<b>Surplus(deficit) PSAB</b>	<b>(0)</b>	<b>43,536</b>	<b>1,863,296</b>	<b>(43,536)</b>
Reverse Bnft Plan Curtailment	-	-	-	-
Reverse School Funds Surplus(Deficit) for Compliance	-	-	17,437	-
Adjustment(for Compliance Purposes)	(43,536)	(43,536)	313,064	-
50% Vacation Accrual (for Compliance Purposes)	-	-	(158,854)	-
<b>Surplus(deficit) For Compliance</b>	<b>(43,536)</b>	<b>-</b>	<b>2,034,943</b>	<b>(43,536)</b>

**EXPENDITURE  
DETAIL**

**SALARY &  
BENEFITS BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>10 INSTRUCTION</b>							
Salaries & Wages	51,672,602		51,672,602	49,913,112	51,273,616	1,759,490	
Employee Benefits	6,250,707		6,250,707	5,865,612	6,748,032	385,095	
<b>Total INSTRUCTION</b>	<b>57,923,309</b>		<b>57,923,309</b>	<b>55,778,724</b>	<b>58,021,649</b>	<b>2,144,585</b>	
<b>12 SPECIAL EDUCATION</b>							
Salaries & Wages	10,846,958		10,846,958	11,039,848	10,924,100	-192,890	
Employee Benefits	2,100,178		2,100,178	2,168,194	2,048,018	-68,016	
<b>Total SPECIAL EDUCATION</b>	<b>12,947,136</b>		<b>12,947,136</b>	<b>13,208,042</b>	<b>12,972,119</b>	<b>-260,906</b>	
<b>15 SCHOOL MANAGEMENT</b>							
Salaries & Wages	6,871,481		6,871,481	7,047,204	6,879,640	-175,723	
Employee Benefits	1,013,577		1,013,577	1,028,328	962,620	-14,751	
<b>Total SCHOOL MANAGEMENT</b>	<b>7,885,058</b>		<b>7,885,058</b>	<b>8,075,532</b>	<b>7,842,260</b>	<b>-190,474</b>	
<b>21 STUDENT SUPPORT SERVICES</b>							
Salaries & Wages	464,488		464,488	480,161	383,351	-15,673	
Employee Benefits	95,786		95,786	97,699	74,658	-1,913	
<b>Total STUDENT SUPPORT SERVICES</b>	<b>560,274</b>		<b>560,274</b>	<b>577,860</b>	<b>458,008</b>	<b>-17,586</b>	
<b>22 COMPUTER SERVICES</b>							
Salaries & Wages	789,185		789,185	774,189	762,157	14,996	
Employee Benefits	215,267		215,267	197,215	188,313	18,052	
<b>Total COMPUTER SERVICES</b>	<b>1,004,452</b>		<b>1,004,452</b>	<b>971,404</b>	<b>950,471</b>	<b>33,048</b>	
<b>23 LIBRARY SERVICES</b>							
Salaries & Wages	711,159		711,159	698,842	736,035	12,317	
Employee Benefits	147,375		147,375	151,263	154,623	-3,888	
<b>Total LIBRARY SERVICES</b>	<b>858,534</b>		<b>858,534</b>	<b>850,105</b>	<b>890,659</b>	<b>8,429</b>	
<b>24 GUIDANCE SERVICES</b>							

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
Salaries & Wages	911,812		911,812	848,742	894,664	63,070	
Employee Benefits	95,838		95,838	90,644	85,308	5,194	
<b>Total GUIDANCE SERVICES</b>	<b>1,007,650</b>		<b>1,007,650</b>	<b>939,386</b>	<b>979,972</b>	<b>68,264</b>	
<b>25 TEACHER SUPPORT SERVICES</b>							
Salaries & Wages	898,930	-20,000	878,930	1,000,876	855,604	-121,946	
Employee Benefits	102,119		102,119	116,664	94,208	-14,545	
<b>Total TEACHER SUPPORT SERVICES</b>	<b>1,001,049</b>	<b>-20,000</b>	<b>981,049</b>	<b>1,117,540</b>	<b>949,812</b>	<b>-136,491</b>	
<b>31 GOVERNANCE/TRUSTEES</b>							
Salaries & Wages	64,700		64,700	64,700	68,814	0	
Employee Benefits	2,588		2,588	2,588	962	0	
<b>Total GOVERNANCE/TRUSTEES</b>	<b>67,288</b>		<b>67,288</b>	<b>67,288</b>	<b>69,776</b>	<b>0</b>	
<b>32 GENERAL ADMINISTRATION</b>							
Salaries & Wages	1,099,284		1,099,284	1,211,554	1,207,767	-112,270	
Employee Benefits	151,635		151,635	176,495	185,907	-24,860	
<b>Total GENERAL ADMINISTRATION</b>	<b>1,250,919</b>		<b>1,250,919</b>	<b>1,388,049</b>	<b>1,393,674</b>	<b>-137,130</b>	
<b>33 BUSINESS ADMINISTRATION</b>							
Salaries & Wages	561,760		561,760	555,292	533,979	6,468	
Employee Benefits	136,859		136,859	136,086	125,812	773	
<b>Total BUSINESS ADMINISTRATION</b>	<b>698,619</b>		<b>698,619</b>	<b>691,378</b>	<b>659,791</b>	<b>7,241</b>	
<b>34 HUMAN RESOURCES ADMINISTRATION</b>							
Salaries & Wages	470,735		470,735	467,629	417,729	3,106	
Employee Benefits	113,723		113,723	111,618	97,290	2,105	
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>584,458</b>		<b>584,458</b>	<b>579,247</b>	<b>515,019</b>	<b>5,211</b>	
<b>35 TECHNICAL ADMINISTRATION</b>							
Salaries & Wages	56,365		56,365	56,365	58,113	0	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
Employee Benefits	15,308		15,308	15,275	14,925	33	
<b>Total TECHNICAL ADMINISTRATION</b>	<b>71,673</b>		<b>71,673</b>	<b>71,640</b>	<b>73,038</b>	<b>33</b>	
<b>40 SCHOOL OPERATIONS</b>							
Salaries & Wages	3,883,906		3,883,906	3,890,230	4,011,929	-6,324	
Employee Benefits	1,068,897		1,068,897	1,062,640	975,834	6,257	
<b>Total SCHOOL OPERATIONS</b>	<b>4,952,803</b>		<b>4,952,803</b>	<b>4,952,870</b>	<b>4,987,764</b>	<b>-67</b>	
<b>41 SCHOOL MAINTENANCE</b>							
Salaries & Wages	745,277		745,277	758,000	751,496	-12,723	
Employee Benefits	177,627		177,627	177,151	186,629	476	
<b>Total SCHOOL MAINTENANCE</b>	<b>922,904</b>		<b>922,904</b>	<b>935,151</b>	<b>938,125</b>	<b>-12,247</b>	
<b>44 OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>							
Salaries & Wages	46,584		46,584	47,216	47,216	-632	
Employee Benefits	12,721		12,721	13,572	13,385	-851	
<b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCT</b>	<b>59,305</b>		<b>59,305</b>	<b>60,788</b>	<b>60,601</b>	<b>-1,483</b>	
<b>50 TRANSPORTATION - GENERAL</b>							
Employee Benefits	0		0	0	0	0	
<b>Total TRANSPORTATION - GENERAL</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>55 CONTINUING EDUCATION</b>							
Salaries & Wages	219,588		219,588	219,588	3,080	0	
Employee Benefits	23,151		23,151	23,040	205	111	
<b>Total CONTINUING EDUCATION</b>	<b>242,739</b>		<b>242,739</b>	<b>242,628</b>	<b>3,285</b>	<b>111</b>	
<b>Total Budget</b>	<b>92,038,170</b>	<b>-20,000</b>	<b>92,018,170</b>	<b>90,507,632</b>	<b>91,766,022</b>	<b>1,510,538</b>	

**OPERATIONS  
BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>10 INSTRUCTION</b>							
10 315 Professional Development - Academic & S.O.'s	76,616		76,616	130,857	135,787	-54,241	
10 317 Professional Development - Non Teaching	3,000		3,000	2,000		1,000	
10 319 Religion Course	5,000		5,000	5,000	1,500	0	
Staff Development	84,616		84,616	137,857	137,287	-53,241	
10 320 Textbooks & Learning Materials	72,738		72,738	62,678	204,931	10,060	
10 322 Books & Periodicals	1,500		1,500	1,500		0	
10 324 School Initiatives	0		0	0	27,166	0	
10 325 Program Supplies	593,827	20,000	613,827	685,197	1,219,267	-71,370	
10 330 Instructional Supplies	874,741		874,741	874,741	425,509	0	
10 331 Application Software	0		0	0	1,123	0	
10 333 New Classroom Set-Up	0		0	0		0	
10 335 Printing & Photocopying - Instructional	200,000		200,000	200,000	182,479	0	
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	3,916	0	
10 339 First Aid Supplies	7,500		7,500	7,500	5,227	0	
10 361 Automobile Reimbursement	83,986		83,986	90,246	75,949	-6,260	
10 401 Repairs - Furniture & Equipment	5,000		5,000	5,000	2,701	0	
10 402 Repairs - Computer Technology	0		0	0		0	
10 404 Telephone - Cellular	1,200		1,200	1,200	747	0	
10 406 Telephone - Data Communications Services	340,000		340,000	340,000	241,920	0	
10 414 Student Senate	10,000		10,000	10,000	9,437	0	
10 540 School Trips - Transportation	59,432		59,432	74,494	88,286	-15,062	
10 725 Miscellaneous	2,750		2,750	2,750	1,709	0	
Supplies & Services	2,254,674	20,000	2,274,674	2,357,306	2,490,366	-82,632	
10 501 Replacement of Furniture & Equipment - General	56,810		56,810	115,816	62,863	-57,006	
10 502 Replacement of Furniture & Equipment - Computer Technology	280,600		280,600	340,600	451,010	-60,000	
10 503 Replacement of Furniture & Equipment - Network Connectivity	60,300		60,300	50,250	58,190	10,050	
Replacement of F&E	399,710		399,710	506,666	572,063	-106,956	
10 640 Instructional Advertising	15,000		15,000	15,000	18,943	0	
10 653 Other Professional Fees	0		0	0	12,540	0	
10 654 Other Contractual Services	96,000		96,000	96,000	108,874	0	
10 661 Software Fees & Licenses	41,580		41,580	31,680	106,068	9,900	
10 662 Maintenance Fees - Computer Technology	172,500		172,500	270,900	90,638	-98,400	
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	595	0	
Fees & Contract Services	326,080		326,080	414,580	337,659	-88,500	
10 705 Student Bursaries/Awards	1,800		1,800	1,800	2,695	0	

2014-2015 Budget Prelim

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
Other Expenses	1,800		1,800	1,800	2,695	0	
10 790 Amortization	432,005		432,005	432,005	401,611	0	
Amortization and Write Down	432,005		432,005	432,005	401,611	0	
<b>Total INSTRUCTION</b>	<b>3,498,885</b>	<b>20,000</b>	<b>3,518,885</b>	<b>3,650,214</b>	<b>3,941,680</b>	<b>-331,329</b>	
<b>12 SPECIAL EDUCATION</b>							
12 315 Professional Development - Academic & S.O.'s	23,200		23,200	24,200	8,756	-1,000	
12 317 Professional Development - Non Teaching	18,100		18,100	19,100	22,750	-1,000	
Staff Development	41,300		41,300	43,300	31,506	-2,000	
12 320 Textbooks & Learning Materials	11,000		11,000	17,000	2,756	-6,000	
12 325 Program Supplies	86,396		86,396	125,661	112,674	-39,265	
12 330 Instructional Supplies	10,500		10,500	10,500	27,461	0	
12 335 Printing & Photocopying - Instructional	0		0	0	930	0	
12 336 Printing & Photocopying - Non-instructional	6,000		6,000	8,000	6,606	-2,000	
12 361 Automobile Reimbursement	67,170		67,170	72,470	39,888	-5,300	
12 402 Repairs - Computer Technology	3,000		3,000	3,000	2,212	0	
12 404 Telephone - Cellular	1,750		1,750	2,950	1,212	-1,200	
12 405 Telephone - Voice	3,000		3,000	3,000	1,169	0	
12 407 Postage	235		235	235	54	0	
12 410 Office Supplies & Services	4,500		4,500	4,500	2,962	0	
12 416 SEAC	500		500	500	0	0	
12 540 School Trips - Transportation	2,000		2,000	2,000	2,481	0	
Supplies & Services	196,051		196,051	249,816	200,407	-53,765	
12 501 Replacement of Furniture & Equipment - General	106,500		106,500	109,000	151,683	-2,500	
12 502 Replacement of Furniture & Equipment - Computer Technology	490,508		490,508	490,508	76,927	0	
Replacement of F&E	597,008		597,008	599,508	228,610	-2,500	
12 654 Other Contractual Services	55,800		55,800	67,800	24,162	-12,000	
12 702 Association & Membership Fees - Individuals	0		0	0	50	0	
Fees & Contract Services	55,800		55,800	67,800	24,212	-12,000	
<b>Total SPECIAL EDUCATION</b>	<b>890,159</b>		<b>890,159</b>	<b>960,424</b>	<b>484,734</b>	<b>-70,265</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>15 SCHOOL MANAGEMENT</b>							
15 315 Professional Development - Academic & S.O.'s	26,000		26,000	22,000	45,213	4,000	
15 317 Professional Development - Non Teaching	12,735		12,735	14,150	9,378	-1,415	
Staff Development	38,735		38,735	36,150	54,591	2,585	
15 320 Textbooks & Learning Materials	0		0	0	0	0	
15 324 School Initiatives	0		0	0	11,897	0	
15 325 Program Supplies	8,700		8,700	28,700	930	-20,000	
15 335 Printing & Photocopying - Instructional	0		0	0	0	0	
15 336 Printing & Photocopying - Non-instructional	0		0	0	36,375	0	
15 361 Automobile Reimbursement	17,000		17,000	17,000	14,270	0	
15 401 Repairs - Furniture & Equipment	0		0	0	0	0	
15 404 Telephone - Cellular	0		0	0	13,166	0	
15 405 Telephone - Voice	75,905		75,905	75,905	71,596	0	
15 406 Telephone - Data Communications Services	0		0	0	2,919	0	
15 407 Postage	32,046		32,046	32,046	45,065	0	
15 410 Office Supplies & Services	137,515		137,515	132,599	143,554	4,916	
15 415 School Council Supplies	26,000		26,000	26,000	33,814	0	
Supplies & Services	297,166		297,166	312,250	373,586	-15,084	
15 501 Replacement of Furniture & Equipment - General	9,000		9,000	10,000	40,891	-1,000	
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	72,753	0	
15 503 Replacement of Furniture & Equipment - Network Connectivity	3,350		3,350	10,050	0	-6,700	
Replacement of F&E	12,350		12,350	20,050	113,644	-7,700	
15 621 Rental/Lease - Photocopier	0		0	0	0	0	
Rental Expenses	0		0	0	0	0	
15 661 Software Fees & Licenses	26,610		26,610	8,160	12,511	18,450	
15 662 Maintenance Fees - Computer Technology	116,200		116,200	116,200	95,516	0	
15 701 Association & Membership Fees - Board	2,300		2,300	2,300	0	0	
15 719 School Courier	20,000		20,000	20,000	20,693	0	
Fees & Contract Services	165,110		165,110	146,650	128,720	18,450	
<b>Total SCHOOL MANAGEMENT</b>	<b>513,361</b>		<b>513,361</b>	<b>515,110</b>	<b>670,542</b>	<b>-1,749</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>21 STUDENT SUPPORT SERVICES</b>							
21 315 Professional Development - Academic & S.O.'s	0	0	0	0	114	0	
21 317 Professional Development - Non Teaching	900	900	900	900	0	0	
Staff Development	900	900	900	900	114	0	
21 325 Program Supplies	0	0	0	0	0	0	
21 361 Automobile Reimbursement	10,000	10,000	10,000	10,000	0	0	
21 404 Telephone - Cellular	0	0	0	0	20	0	
Supplies & Services	10,000	10,000	10,000	10,000	20	0	
<b>Total STUDENT SUPPORT SERVICES</b>	<b>10,900</b>		<b>10,900</b>	<b>10,900</b>	<b>135</b>	<b>0</b>	
<b>22 COMPUTER SERVICES</b>							
22 317 Professional Development - Non Teaching	29,700	29,700	29,700	52,000	50,420	-22,300	
Staff Development	29,700	29,700	29,700	52,000	50,420	-22,300	
22 325 Program Supplies	1,710	1,710	1,710	1,710	762	0	
22 332 Books & Periodicals	450	450	450	450	0	0	
22 336 Printing & Photocopying - Non-instructional	900	900	900	1,200	711	-300	
22 361 Automobile Reimbursement	30,000	30,000	30,000	29,000	17,105	1,000	
22 402 Repairs - Computer Technology	20,000	20,000	20,000	20,000	6,100	0	
22 404 Telephone - Cellular	8,500	8,500	8,500	8,500	7,479	0	
22 405 Telephone - Voice	0	0	0	3,500	886	-3,500	
22 406 Telephone - Data Communications Services	39,000	39,000	39,000	39,000	33,744	0	
22 407 Postage	800	800	800	800	174	0	
22 410 Office Supplies & Services	1,500	1,500	1,500	1,500	2,470	0	
Supplies & Services	102,860	102,860	102,860	105,660	69,430	-2,800	
22 501 Replacement of Furniture & Equipment - General	1,000	1,000	1,000	0	0	1,000	
22 502 Replacement of Furniture & Equipment - Computer Technology	5,850	5,850	5,850	5,850	283,098	0	
Replacement of F&E	6,850	6,850	6,850	5,850	283,098	1,000	
22 653 Other Professional Fees	38,438	38,438	38,438	38,438	22,680	0	
22 654 Other Contractual Services	16,000	16,000	16,000	16,000	15,293	0	
22 662 Maintenance Fees - Computer Technology	14,252	14,252	14,252	44,102	19,285	-29,850	
22 702 Association & Membership Fees - Individuals	500	500	500	500	409	0	
Fees & Contract Services	69,190	69,190	69,190	99,040	57,666	-29,850	
<b>Total COMPUTER SERVICES</b>	<b>208,600</b>		<b>208,600</b>	<b>262,550</b>	<b>460,614</b>	<b>-53,950</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>23 LIBRARY SERVICES</b>							
23 317 Professional Development - Non Teaching Staff Development	2,000		2,000	2,000	0	0	
23 320 Textbooks & Learning Materials	2,000		2,000	2,000	0	0	
23 321 Library Books	5,000		5,000	5,000	0	0	
23 325 Program Supplies	13,000		13,000	13,000	51,197	0	
23 330 Instructional Supplies	16,577		16,577	16,577	9,826	0	
23 335 Printing & Photocopying - Instructional	0		0	0	1,731	0	
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,626	0	
23 404 Telephone - Cellular	1,500		1,500	1,500	1,430	0	
Supplies & Services	200		200	200	172	0	
	37,777		37,777	37,777	65,981	0	
23 662 Maintenance Fees - Computer Technology	17,223		17,223	17,223	19,694	0	
Fees & Contract Services	17,223		17,223	17,223	19,694	0	
<b>Total LIBRARY SERVICES</b>	<b>57,000</b>		<b>57,000</b>	<b>57,000</b>	<b>85,674</b>	<b>0</b>	
<b>24 GUIDANCE SERVICES</b>							
24 320 Textbooks & Learning Materials	0		0	0	713	0	
24 330 Instructional Supplies	0		0	0	1,465	0	
24 335 Printing & Photocopying - Instructional	0		0	0	1,759	0	
Supplies & Services	0		0	0	3,938	0	
<b>Total GUIDANCE SERVICES</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,938</b>	<b>0</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>25 TEACHER SUPPORT SERVICES</b>							
25 315 Professional Development - Academic & S.O.'s Staff Development	13,500		13,500	14,000	7,696	-500	
25 325 Program Supplies	39,407		39,407	41,907	101,837	-2,500	
25 335 Printing & Photocopying - Instructional	12,500		12,500	17,500	4,201	-5,000	
25 361 Automobile Reimbursement	16,500		16,500	18,500	12,214	-2,000	
25 404 Telephone - Cellular	2,700		2,700	2,700	1,093	0	
25 406 Telephone - Data Communications Services	0		0	0	0	0	
Supplies & Services	71,107		71,107	80,607	119,344	-9,500	
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	2,696	0	
Replacement of F&E	0		0	0	2,696	0	
25 640 Instructional Advertising	9,500		9,500	9,500	6,192	0	
25 653 Other Professional Fees	0		0	0	50,000	0	
25 701 Association & Membership Fees - Board	10,000		10,000	10,000	9,407	0	
25 702 Association & Membership Fees - Individuals	3,127		3,127	3,127	146	0	
Fees & Contract Services	22,627		22,627	22,627	65,745	0	
<b>Total TEACHER SUPPORT SERVICES</b>	<b>107,234</b>		<b>107,234</b>	<b>117,234</b>	<b>195,480</b>	<b>-10,000</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>31 GOVERNANCE/TRUSTEES</b>							
31 317 Professional Development - Non Teaching Staff Development	23,000		23,000	23,000	16,739	0	
	23,000		23,000	23,000	16,739	0	
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	646	0	
31 359 Student Trustees	5,000		5,000	5,000	1,029	0	
31 361 Automobile Reimbursement	10,000		10,000	10,000	7,705	0	
31 404 Telephone - Cellular	3,000		3,000	3,000	4,341	0	
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	5,659	0	
31 407 Postage	200		200	200	0	0	
31 410 Office Supplies & Services	500		500	500	150	0	
Supplies & Services	25,800		25,800	25,800	19,530	0	
31 501 Replacement of Furniture & Equipment - General	0		0	0	0	0	
31 502 Replacement of Furniture & Equipment - Computer Technology	2,000		2,000	2,000	129	0	
Replacement of F&E	2,000		2,000	2,000	129	0	
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	45,708	0	
31 702 Association & Membership Fees - Individuals	250		250	250	0	0	
Fees & Contract Services	49,250		49,250	49,250	45,708	0	
31 725 Miscellaneous	5,000		5,000	5,000	399	0	
Other Expenses	5,000		5,000	5,000	399	0	
<b>Total GOVERNANCE/TRUSTEES</b>	<b>105,050</b>		<b>105,050</b>	<b>105,050</b>	<b>82,505</b>	<b>0</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>32 GENERAL ADMINISTRATION</b>							
32 315 Professional Development - Academic & S.O.'s	27,000		27,000	42,027	25,255	-15,027	
32 316 Professional Memberships - Academic	1,000		1,000	1,000	225	0	
32 317 Professional Development - Non Teaching	7,900		7,900	7,900	4,161	0	
Staff Development	35,900		35,900	50,927	29,641	-15,027	
32 322 Books & Periodicals	2,250		2,250	2,250	3,910	0	
32 336 Printing & Photocopying - Non-instructional	12,400		12,400	12,200	5,324	200	
32 361 Automobile Reimbursement	11,400		11,400	12,900	6,678	-1,500	
32 404 Telephone - Cellular	12,200		12,200	12,200	9,096	0	
32 405 Telephone - Voice	1,500		1,500	1,500	342	0	
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	868	0	
32 410 Office Supplies & Services	6,455		6,455	6,455	5,597	0	
Supplies & Services	47,205		47,205	48,505	31,814	-1,300	
32 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	1,822	0	
32 502 Replacement of Furniture & Equipment - Computer Technology	1,350		1,350	1,350	1,105	0	
Replacement of F&E	3,150		3,150	3,150	2,927	0	
32 640 Instructional Advertising	14,200		14,200	14,200	13,389	0	
32 652 Legal Fees	15,000		15,000	15,000	15,752	0	
32 653 Other Professional Fees	15,000		15,000	20,000	55,604	-5,000	
32 654 Other Contractual Services	2,500		2,500	2,500	2,350	0	
32 661 Software Fees & Licenses	0		0	0	0	0	
32 672 Liability Insurance	92,000		92,000	86,000	73,022	6,000	
32 701 Association & Membership Fees - Board	200		200	200	0	0	
32 702 Association & Membership Fees - Individuals	11,650		11,650	11,650	9,848	0	
Fees & Contract Services	150,550		150,550	149,550	169,965	1,000	
32 710 Interest	53,590		53,590	53,590	180	0	
32 725 Miscellaneous	21,900		21,900	21,900	17,240	0	
Other Expenses	75,490		75,490	75,490	17,420	0	
32 790 Amortization	47,124		47,124	47,124	47,123	0	
Amortization and Write Down	47,124		47,124	47,124	47,123	0	
<b>Total GENERAL ADMINISTRATION</b>	<b>359,419</b>		<b>359,419</b>	<b>374,746</b>	<b>298,891</b>	<b>-15,327</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>33 BUSINESS ADMINISTRATION</b>							
33 317 Professional Development - Non Teaching	6,000		6,000	6,000	3,050	0	
33 318 Professional Memberships - Non Teaching	3,000		3,000	3,000	2,197	0	
Staff Development	9,000		9,000	9,000	5,247	0	
33 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	3,775	0	
33 361 Automobile Reimbursement	1,500		1,500	1,500	1,193	0	
33 404 Telephone - Cellular	600		600	0	279	600	
33 405 Telephone - Voice	13,000		13,000	12,000	12,762	1,000	
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,703	0	
33 407 Postage	16,000		16,000	18,000	10,437	-2,000	
33 410 Office Supplies & Services	14,100		14,100	17,100	10,024	-3,000	
Supplies & Services	51,000		51,000	54,400	40,173	-3,400	
33 501 Replacement of Furniture & Equipment - General	2,000		2,000	9,000	2,837	-7,000	
33 502 Replacement of Furniture & Equipment - Computer Technology	3,000		3,000	4,500	346	-1,500	
Replacement of F&E	5,000		5,000	13,500	3,183	-8,500	
33 640 Instructional Advertising	2,655		2,655	2,655	0	0	
33 651 Audit Fees	55,000		55,000	55,000	59,687	0	
33 653 Other Professional Fees	2,500		2,500	2,600	5,108	-100	
33 654 Other Contractual Services	70,000		70,000	71,000	62,083	-1,000	
33 661 Software Fees & Licenses	8,000		8,000	8,000	7,117	0	
33 662 Maintenance Fees - Computer Technology	102,200		102,200	104,200	88,964	-2,000	
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	1,990	0	
Fees & Contract Services	242,355		242,355	245,455	224,948	-3,100	
33 729 Foreign Exchange Gain/Loss	10,000		10,000	0	2,925	10,000	
Other Expenses	10,000		10,000	0	2,925	10,000	
<b>Total BUSINESS ADMINISTRATION</b>	<b>317,355</b>		<b>317,355</b>	<b>322,355</b>	<b>276,477</b>	<b>-5,000</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>34 HUMAN RESOURCES ADMINISTRATION</b>							
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	3,053	0	
34 318 Professional Memberships - Non Teaching Staff Development	1,400		1,400	1,400	883	0	
	5,950		5,950	5,950	3,936	0	
34 322 Books & Periodicals	1,500		1,500	1,500	1,936	0	
34 325 Program Supplies	0		0	0	0	0	
34 361 Automobile Reimbursement	2,000		2,000	2,000	1,985	0	
34 410 Office Supplies & Services	2,500		2,500	3,150	2,564	-650	
34 421 Recruitment of Staff	20,000		20,000	20,000	24,613	0	
Supplies & Services	26,000		26,000	26,650	31,098	-650	
34 650 Labour Relations	125,000		125,000	125,000	98,857	0	
34 653 Other Professional Fees	5,000		5,000	5,000	2,256	0	
34 654 Other Contractual Services	30,000		30,000	14,000	536	16,000	
34 661 Software Fees & Licenses	37,255		37,255	40,255	37,525	-3,000	
34 662 Maintenance Fees - Computer Technology	0		0	0	0	0	
34 702 Association & Membership Fees - Individuals Fees & Contract Services	1,400		1,400	1,200	1,051	200	
	198,655		198,655	185,455	140,225	13,200	
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>230,605</b>		<b>230,605</b>	<b>218,055</b>	<b>175,269</b>	<b>12,550</b>	
<b>35 TECHNICAL ADMINISTRATION</b>							
35 503 Replacement of Furniture & Equipment - Network Connectivity Replacement of F&E	3,350		3,350	6,700	350	-3,350	
	3,350		3,350	6,700	350	-3,350	
35 661 Software Fees & Licenses Fees & Contract Services	10,710		10,710	8,160	8,674	2,550	
	10,710		10,710	8,160	8,674	2,550	
<b>Total TECHNICAL ADMINISTRATION</b>	<b>14,060</b>		<b>14,060</b>	<b>14,860</b>	<b>9,025</b>	<b>-800</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>40 SCHOOL OPERATIONS</b>							
40 317 Professional Development - Non Teaching	3,000		3,000	2,000		1,000	
Staff Development	3,000		3,000	2,000		1,000	
40 340 Plant Operations Supplies	262,735		262,735	262,735	235,453	0	
40 341 Electricity	1,457,909		1,457,909	1,405,261	1,324,644	52,648	
40 343 Heating - Gas	376,112		376,112	332,854	229,551	43,258	
40 346 Water & Sewage	185,265		185,265	176,440	179,633	8,825	
40 361 Automobile Reimbursement	15,000		15,000	15,000	4,349	0	
40 404 Telephone - Cellular	2,000		2,000	2,000	622	0	
40 430 Maintenance Supplies	50,000		50,000	50,000	10,406	0	
40 431 Maintenance Services	0		0	0	0	0	
40 435 Caretakers Supplies	3,500		3,500	3,500	0	0	
Supplies & Services	2,352,521		2,352,521	2,247,790	1,984,658	104,731	
40 501 Replacement of Furniture & Equipment - General	35,000		35,000	35,000	3,692	0	
40 502 Replacement of Furniture & Equipment - Computer Technology	1,800		1,800	1,800	0	0	
Replacement of F&E	36,800		36,800	36,800	3,692	0	
40 610 Rental/Lease - Instructional Accommodation	7,968		7,968	7,968	8,658	0	
Rental Expenses	7,968		7,968	7,968	8,658	0	
40 654 Other Contractual Services	700,000		700,000	700,000	755,945	0	
40 661 Software Fees & Licenses	22,000		22,000	20,000	30,790	2,000	
40 681 Moving of Portables	10,000		10,000	10,000	23,559	0	
Fees & Contract Services	732,000		732,000	730,000	810,294	2,000	
40 790 Amortization	3,283,125		3,283,125	3,283,125	3,653,340	0	
Amortization and Write Down	3,283,125		3,283,125	3,283,125	3,653,340	0	
<b>Total SCHOOL OPERATIONS</b>	<b>6,415,414</b>		<b>6,415,414</b>	<b>6,307,683</b>	<b>6,460,642</b>	<b>107,731</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>41 SCHOOL MAINTENANCE</b>							
41 317 Professional Development - Non Teaching Staff Development	2,500		2,500	2,500	0	0	
41 340 Plant Operations Supplies	0		0	0	0	0	
41 361 Automobile Reimbursement	15,000		15,000	15,000	47	0	
41 370 Vehicle Fuel	30,000		30,000	30,000	39,064	0	
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000	0	0	
41 404 Telephone - Cellular	6,000		6,000	6,000	6,320	0	
41 430 Maintenance Supplies	125,000		125,000	125,000	181,562	0	
41 431 Maintenance Services	365,000		365,000	450,000	591,926	-65,000	
41 432 Landscaping	6,000		6,000	6,000	3,157	0	
41 434 Building & Grounds (School Based)	61,368		61,368	61,368	15,800	0	
41 438 Municipal Improvements	5,000		5,000	5,000	532	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	11,036	0	
41 449 Health & Safety	0		0	18,000	9,406	-18,000	
<b>Supplies &amp; Services</b>	<b>654,368</b>		<b>654,368</b>	<b>737,368</b>	<b>858,850</b>	<b>-83,000</b>	
41 501 Replacement of Furniture & Equipment - General	30,540		30,540	30,540	38,134	0	
<b>Replacement of F&amp;E</b>	<b>30,540</b>		<b>30,540</b>	<b>30,540</b>	<b>38,134</b>	<b>0</b>	
41 754 Debenture Interest - post May 15, 1998	78,617		78,617	82,192	85,600	-3,575	
<b>Interest Charges on Capital</b>	<b>78,617</b>		<b>78,617</b>	<b>82,192</b>	<b>85,600</b>	<b>-3,575</b>	
41 625 Rental/Lease - Vehicles	0		0	0	0	0	
<b>Rental Expenses</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
41 653 Other Professional Fees	2,000		2,000	2,000	20,923	0	
41 654 Other Contractual Services	8,000		8,000	8,000	1,753	0	
41 661 Software Fees & Licenses	22,000		22,000	20,000	30,790	2,000	
41 671 Property Insurance	120,793		120,793	120,793	116,466	0	
41 673 Vehicle Insurance	11,000		11,000	11,000	6,330	0	
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	409	0	
<b>Fees &amp; Contract Services</b>	<b>165,793</b>		<b>165,793</b>	<b>163,793</b>	<b>176,670</b>	<b>2,000</b>	
<b>Total SCHOOL MAINTENANCE</b>	<b>931,818</b>		<b>931,818</b>	<b>1,016,393</b>	<b>1,159,254</b>	<b>-84,575</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>42 SCHOOL RENEWAL</b>							
42 760 Local Improvements	1,407,918	-561,825	846,093	1,407,918	536,119	-561,825	
42 767 Green Schools Pilots	0	0	0	0	3,362	0	
Supplies & Services	1,407,918	-561,825	846,093	1,407,918	539,481	-561,825	
<b>Total SCHOOL RENEWAL</b>	<b>1,407,918</b>	<b>-561,825</b>	<b>846,093</b>	<b>1,407,918</b>	<b>539,481</b>	<b>-561,825</b>	
<b>43 NEW PUPIL PLACES</b>							
43 754 Debenture Interest - post May 15, 1998	2,753,885		2,753,885	2,858,722	2,565,416	-104,837	
43 761 Capital Loan Interest	7,200		7,200	8,400	156,858	-1,200	
Interest Charges on Capital	2,761,085		2,761,085	2,867,122	2,722,274	-106,037	
<b>Total NEW PUPIL PLACES</b>	<b>2,761,085</b>		<b>2,761,085</b>	<b>2,867,122</b>	<b>2,722,274</b>	<b>-106,037</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>44 OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>							
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	777	0	
44 340 Plant Operations Supplies	0		0	0	9,289	0	
44 341 Electricity	51,369		51,369	47,959	38,274	3,410	
44 343 Heating - Gas	8,341		8,341	7,178	6,466	1,163	
44 346 Water & Sewage	2,701		2,701	2,408	1,348	293	
44 361 Automobile Reimbursement	0		0	0	789	0	
44 405 Telephone - Voice	4,200		4,200	4,200	425	0	
44 410 Office Supplies & Services	2,500		2,500	2,500	2,294	0	
44 430 Maintenance Supplies	45,000		45,000	45,000	39,691	0	
44 431 Maintenance Services	20,000		20,000	20,000	71,196	0	
44 432 Landscaping	0		0	0	511	0	
44 440 Vehicle Maintenance & Supplies	0		0	0	5	0	
Supplies & Services	137,111		137,111	132,245	171,065	4,866	
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	25,272	0	
Replacement of F&E	2,000		2,000	2,000	25,272	0	
44 754 Debenture Interest - post May 15, 1998	42,364		42,364	44,291	46,127	-1,927	
Interest Charges on Capital	42,364		42,364	44,291	46,127	-1,927	
44 611 Rental/Lease - Non-Instructional Accommodation	25,500		25,500	49,500	23,375	-24,000	
Rental Expenses	25,500		25,500	49,500	23,375	-24,000	
44 653 Other Professional Fees	0		0	0	0	0	
44 654 Other Contractual Services	36,284		36,284	30,000	28,662	6,284	
Fees & Contract Services	36,284		36,284	30,000	28,662	6,284	
<b>Total OP &amp; MAINT/CAPITAL-NON INSTR</b>	<b>243,259</b>		<b>243,259</b>	<b>268,036</b>	<b>294,500</b>	<b>-14,777</b>	
<b>45 DIRECT CAPITAL &amp; DEBT</b>							
45 754 Debenture Interest - post May 15, 1998	341,978		341,978	353,113	363,729	-11,135	
Interest Charges on Capital	341,978		341,978	353,113	363,729	-11,135	
45 762 Other Capital	146,395		146,395	146,395	146,395	0	
Other Expenses	146,395		146,395	146,395	146,395	0	
<b>Total DIRECT CAPITAL &amp; DEBT</b>	<b>488,373</b>		<b>488,373</b>	<b>499,508</b>	<b>510,124</b>	<b>-11,135</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>50 TRANSPORTATION - GENERAL</b>							
50 317 Professional Development - Non Teaching Staff Development	0	0	0	0	0	0	
50 361 Automobile Reimbursement	0	0	0	0	0	0	
50 404 Telephone - Cellular	0	0	0	0	317	0	
50 410 Office Supplies & Services	0	0	0	0	0	0	
Supplies & Services	0	0	0	0	317	0	
50 654 Other Contractual Services	206,190		206,190	206,190	184,690	0	
50 661 Software Fees & Licenses	0	0	0	0	0	0	
50 702 Association & Membership Fees - Individuals	0	0	0	0	0	0	
Fees & Contract Services	206,190		206,190	206,190	184,690	0	
<b>Total TRANSPORTATION - GENERAL</b>	<b>206,190</b>		<b>206,190</b>	<b>206,190</b>	<b>185,008</b>	<b>0</b>	
<b>51 TRANSPORTATION - HOME TO SCHOOL</b>							
51 654 Other Contractual Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000	
51 720 Transfers to Other Boards	0	0	0	0	0	0	
Fees & Contract Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000	
<b>Total TRANSPORTATION - HOME TO S</b>	<b>4,464,130</b>		<b>4,464,130</b>	<b>4,264,130</b>	<b>4,221,512</b>	<b>200,000</b>	
<b>52 TRANSPORTATION - SCHOOL TO SCHOOL</b>							
52 654 Other Contractual Services	0	0	0	0	0	0	
52 725 Miscellaneous	0	0	0	0	0	0	
Fees & Contract Services	0	0	0	0	0	0	
<b>Total TRANSPORTATION - SCHOOL TO</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>53 TRANSPORTATION - OTHER</b>							
53 654 Other Contractual Services	0	0	0	0	0	0	
Fees & Contract Services	0	0	0	0	0	0	
<b>Total TRANSPORTATION - OTHER</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	Description
<b>55 CONTINUING EDUCATION</b>							
55 330 Instructional Supplies	7,700		7,700	7,700		0	
55 335 Printing & Photocopying - Instructional	2,000		2,000	2,000		0	
55 361 Automobile Reimbursement	1,300		1,300	1,300		0	
Supplies & Services	11,000		11,000	11,000		0	
<b>Total CONTINUING EDUCATION</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>		<b>0</b>	
<b>59 OTHER NON-OPERATING</b>							
59 462 SGF Expense	4,000,000		4,000,000	4,000,000	3,567,764	0	
59 722 Claims & Settlements	0		0	0		0	
59 795 Loss on Disposal of TCA	0		0	0		0	
Other Expenses	4,000,000		4,000,000	4,000,000	3,567,764	0	
<b>Total OTHER NON-OPERATING</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>3,567,764</b>	<b>0</b>	
<b>Total Budget</b>	<b>27,241,815</b>	<b>-541,825</b>	<b>26,699,990</b>	<b>27,646,478</b>	<b>26,345,512</b>	<b>-946,488</b>	

# CAPITAL BUDGET

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Tangible Capital Assets

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
<b>INSTRUCTION</b>							
10 551 Additional Furniture & Equipment - General	0	0	0	95,769	0	-95,769	ELKP - Start-Up
10 552 Additional Furniture & Equipment - Computer Techn	0	0	0	0	0	0	
10 553 Additional Furniture & Equipment - Network Connect	0	0	0	0	0	0	
Total Tangible Capital Assets	0	0	0	95,769	0	-95,769	
<b>Total INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,769</b>	<b>0</b>	<b>-95,769</b>	
<b>SCHOOL MAINTENANCE</b>							
41 554 Additional Equipment - Vehicles	0	0	0	27,000		-27,000	
Total Tangible Capital Assets	0	0	0	27,000		-27,000	
<b>Total SCHOOL MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>		<b>-27,000</b>	
<b>SCHOOL RENEWAL</b>							
42 760 Local Improvements	0	581,373	581,373	0		581,373	
42 765 School Condition Improvement	1,657,809		1,657,809	1,019,501		638,308	
42 768 Energy Efficient Schools	0	0	0	0		0	
42 769 GPL Improvements	0	0	0	0		0	
Total Tangible Capital Assets	1,657,809	581,373	2,239,182	1,019,501		1,219,681	
<b>Total SCHOOL RENEWAL</b>	<b>1,657,809</b>	<b>581,373</b>	<b>2,239,182</b>	<b>1,019,501</b>		<b>1,219,681</b>	
<b>NEW PUPIL PLACES</b>							
43 758 Site Purchases	0	0	0	0		0	
43 759 Buildings	0	0	0	1,524,832	6,711,633	-1,524,832	ELKP
Total Tangible Capital Assets	0	0	0	1,524,832	6,711,633	-1,524,832	
<b>Total NEW PUPIL PLACES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,524,832</b>	<b>6,711,633</b>	<b>-1,524,832</b>	

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Expenditure Estimates - Tangible Capital Assets**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>						
44 759 Buildings	0	0	0	0	0	0
Total Tangible Capital Assets	0	0	0	0	0	0
<b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>1,657,809</b>	<b>581,373</b>	<b>2,239,182</b>	<b>2,667,102</b>	<b>6,711,633</b>	<b>-427,920</b>

**CURRICULUM  
CONSOLIDATED**

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>INSTRUCTION</b>						
10 115	21,994		21,994	26,719	9,031	-4,725
10 171	187,137		187,137	187,137	195,012	0
10 185	546,288		546,288	672,969	739,036	-126,681
10 186	67,944		67,944	67,944	69,894	0
10 192	45,760		45,760	45,760	23,350	0
<b>Total Salaries &amp; Wages</b>	<b>869,123</b>		<b>869,123</b>	<b>1,000,529</b>	<b>1,036,323</b>	<b>-131,406</b>
10 215	2,596		2,596	4,297	780	-1,701
10 271	20,406		20,406	20,406	20,822	0
10 285	52,712		52,712	69,410	58,032	-16,698
10 286	6,556		6,556	6,556	6,621	0
10 292	9,152		9,152	9,152	3,826	0
<b>Total Employee Benefits</b>	<b>91,422</b>		<b>91,422</b>	<b>109,821</b>	<b>90,082</b>	<b>-18,399</b>
10 315	68,466		68,466	125,857	129,400	-57,391
10 317	2,000		2,000	2,000	0	0
10 319	5,000		5,000	5,000	1,500	0
<b>Total Staff Development</b>	<b>75,466</b>		<b>75,466</b>	<b>132,857</b>	<b>130,900</b>	<b>-57,391</b>
10 320	32,738		32,738	12,678	133	20,060
10 322	1,500		1,500	1,500	0	0
10 325	593,827	20,000	613,827	685,197	1,219,267	-71,370
10 336	2,000		2,000	2,000	3,916	0
10 361	83,986		83,986	90,246	74,062	-6,260
10 404	1,200		1,200	1,200	747	0
10 414	10,000		10,000	10,000	9,437	0
10 540	59,432		59,432	74,494	68,442	-15,062
10 725	2,750		2,750	2,750	1,709	0
<b>Total Supplies &amp; Services</b>	<b>787,433</b>	<b>20,000</b>	<b>807,433</b>	<b>880,065</b>	<b>1,377,712</b>	<b>-72,632</b>
10 501	0		0	55,816	236	-55,816
10 502	0		0	0	47,893	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,816</b>	<b>48,129</b>	<b>-55,816</b>
10 653	0		0	0	6,697	0
10 654	85,000		85,000	85,000	89,539	0
10 661	0		0	0	0	0
10 702	1,000		1,000	1,000	595	0

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated**

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
Total Fees & Contract Services	86,000		86,000	86,000	96,830	0
10 705 Student Bursaries/Awards	0		0	0	1,800	0
Total Other Expenses	0		0	0	1,800	0
<b>Total INSTRUCTION</b>	<b>1,909,444</b>	<b>20,000</b>	<b>1,929,444</b>	<b>2,265,088</b>	<b>2,781,776</b>	<b>-335,644</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>SPECIAL EDUCATION</b>						
12 115	11,005		11,005	18,035	8,539	-7,030
12 132	87,000		87,000	85,000		2,000
12 171	94,613		94,613	94,613	44,642	0
12 185	20,292		20,292	20,292	6,951	0
12 186	84,132		84,132	115,596	49,743	-31,464
<b>Total Salaries &amp; Wages</b>	<b>297,042</b>		<b>297,042</b>	<b>333,536</b>	<b>109,875</b>	<b>-36,494</b>
12 215	1,065		1,065	1,905	845	-840
12 232	17,000		17,000	17,850		-850
12 271	7,379		7,379	7,379	5,358	0
12 285	1,958		1,958	1,958	593	0
12 286	8,118		8,118	11,154	4,217	-3,036
<b>Total Employee Benefits</b>	<b>35,520</b>		<b>35,520</b>	<b>40,246</b>	<b>11,013</b>	<b>-4,726</b>
12 315	23,200		23,200	24,200	8,756	-1,000
12 317	18,100		18,100	19,100	22,750	-1,000
<b>Total Staff Development</b>	<b>41,300</b>		<b>41,300</b>	<b>43,300</b>	<b>31,506</b>	<b>-2,000</b>
12 320	11,000		11,000	17,000	2,756	-6,000
12 325	86,396		86,396	125,661	112,674	-39,265
12 330	10,500		10,500	10,500	6,199	0
12 336	6,000		6,000	8,000	6,606	-2,000
12 361	67,170		67,170	72,470	39,888	-5,300
12 402	3,000		3,000	3,000	2,212	0
12 404	1,750		1,750	2,950	1,212	-1,200
12 405	3,000		3,000	3,000	1,169	0
12 407	235		235	235	54	0
12 410	4,500		4,500	4,500	2,962	0
12 416	500		500	500	0	0
12 540	2,000		2,000	2,000	2,451	0
<b>Total Supplies &amp; Services</b>	<b>196,051</b>		<b>196,051</b>	<b>249,816</b>	<b>178,185</b>	<b>-53,765</b>
12 501	106,500		106,500	109,000	151,630	-2,500
12 502	490,508		490,508	490,508	76,927	0
<b>Total Replacement of F&amp;E</b>	<b>597,008</b>		<b>597,008</b>	<b>599,508</b>	<b>228,557</b>	<b>-2,500</b>
12 654	55,800		55,800	67,800	24,162	-12,000
12 702	0		0	0	50	0

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
Total Fees & Contract Services	55,800		55,800	67,800	24,212	-12,000
<b>Total SPECIAL EDUCATION</b>	<b>1,222,721</b>		<b>1,222,721</b>	<b>1,334,206</b>	<b>583,348</b>	<b>-111,485</b>
<b>SCHOOL MANAGEMENT</b>						
15 112 Clerical & Secretarial	12,300		12,300	12,300		0
15 115 Temporary Assistance - Clerical/Technical & Specialize	0		0	0	159	0
15 151 Principals	23,067		23,067	23,067	35,368	0
15 185 Supply - Professional Development	1,596		1,596	1,596	0	0
<b>Total Salaries &amp; Wages</b>	<b>36,963</b>		<b>36,963</b>	<b>36,963</b>	<b>35,527</b>	<b>0</b>
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503		0
15 215 Benefits - Temporary Assistance - Clerical/Technical &	0		0	0	29	0
15 251 Benefits - Principals	2,106		2,106	2,106	3,584	0
15 285 Benefits - Supply Professional Development.	154		154	154		0
<b>Total Employee Benefits</b>	<b>4,763</b>		<b>4,763</b>	<b>4,763</b>	<b>3,612</b>	<b>0</b>
15 315 Professional Development - Academic & S.O.'s	25,000		25,000	22,000	45,213	3,000
<b>Total Staff Development</b>	<b>25,000</b>		<b>25,000</b>	<b>22,000</b>	<b>45,213</b>	<b>3,000</b>
15 325 Program Supplies	8,700		8,700	28,700	930	-20,000
15 361 Automobile Reimbursement	17,000		17,000	17,000	14,270	0
15 405 Telephone - Voice	500		500	500	423	0
15 410 Office Supplies & Services	6,561		6,561	1,645		4,916
15 415 School Council Supplies	26,000		26,000	26,000	33,814	0
<b>Total Supplies &amp; Services</b>	<b>58,761</b>		<b>58,761</b>	<b>73,845</b>	<b>49,437</b>	<b>-15,084</b>
15 701 Association & Membership Fees - Board	2,300		2,300	2,300		0
<b>Total Fees &amp; Contract Services</b>	<b>2,300</b>		<b>2,300</b>	<b>2,300</b>		<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>127,787</b>		<b>127,787</b>	<b>139,871</b>	<b>133,790</b>	<b>-12,084</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>STUDENT SUPPORT SERVICES</b>						
21 136 Other Professionals & Para-Professionals	8,000		8,000	28,000	0	-20,000
<b>Total Salaries &amp; Wages</b>	<b>8,000</b>		<b>8,000</b>	<b>28,000</b>	<b>0</b>	<b>-20,000</b>
21 236 Benefits - Other Professionals & Para-Professionals	0		0	5,000	0	-5,000
<b>Total Employee Benefits</b>	<b>0</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
21 315 Professional Development - Academic & S O's	0		0	0	114	0
21 317 Professional Development - Non Teaching	900		900	900	0	0
<b>Total Staff Development</b>	<b>900</b>		<b>900</b>	<b>900</b>	<b>114</b>	<b>0</b>
21 325 Program Supplies	0		0	0	0	0
21 361 Automobile Reimbursement	10,000		10,000	10,000	0	0
21 404 Telephone - Cellular	0		0	0	20	0
<b>Total Supplies &amp; Services</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>20</b>	<b>0</b>
<b>Total STUDENT SUPPORT SERVICES</b>	<b>18,900</b>		<b>18,900</b>	<b>43,900</b>	<b>135</b>	<b>-25,000</b>
<b>LIBRARY SERVICES</b>						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	0	0
<b>Total Staff Development</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
23 320 Textbooks & Learning Materials	5,000		5,000	5,000	0	0
23 321 Library Books	13,000		13,000	13,000	0	0
23 325 Program Supplies	16,577		16,577	16,577	9,826	0
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500	0	0
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,430	0
23 404 Telephone - Cellular	200		200	200	172	0
<b>Total Supplies &amp; Services</b>	<b>37,777</b>		<b>37,777</b>	<b>37,777</b>	<b>11,427</b>	<b>0</b>
23 662 Maintenance Fees - Computer Technology	17,223		17,223	17,223	19,694	0
<b>Total Fees &amp; Contract Services</b>	<b>17,223</b>		<b>17,223</b>	<b>17,223</b>	<b>19,694</b>	<b>0</b>
<b>Total LIBRARY SERVICES</b>	<b>57,000</b>		<b>57,000</b>	<b>57,000</b>	<b>31,121</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 112 Clerical & Secretarial	36,356		36,356	36,356	36,399	0
25 161 Coordinators/Consultants - Teacher Support	359,951		359,951	359,951	203,892	0
<b>Total Salaries &amp; Wages</b>	<b>396,307</b>		<b>396,307</b>	<b>396,307</b>	<b>240,291</b>	<b>0</b>
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,063	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	40,966		40,966	40,966	20,674	0
<b>Total Employee Benefits</b>	<b>52,214</b>		<b>52,214</b>	<b>52,214</b>	<b>31,737</b>	<b>0</b>
25 315 Professional Development - Academic & S.O.'s	13,500		13,500	14,000	7,696	-500
<b>Total Staff Development</b>	<b>13,500</b>		<b>13,500</b>	<b>14,000</b>	<b>7,696</b>	<b>-500</b>
25 325 Program Supplies	39,407		39,407	41,907	101,837	-2,500
25 335 Printing & Photocopying - Instructional	12,500		12,500	17,500	4,201	-5,000
25 361 Automobile Reimbursement	16,500		16,500	18,500	12,214	-2,000
25 404 Telephone - Cellular	2,700		2,700	2,700	1,093	0
25 406 Telephone - Data Communications Services	0		0	0	0	0
<b>Total Supplies &amp; Services</b>	<b>71,107</b>		<b>71,107</b>	<b>80,607</b>	<b>119,344</b>	<b>-9,500</b>
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,696	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>
25 640 Instructional Advertising	9,500		9,500	9,500	6,192	0
25 653 Other Professional Fees	0		0	0	50,000	0
25 702 Association & Membership Fees - Individuals	3,127		3,127	3,127	146	0
<b>Total Fees &amp; Contract Services</b>	<b>12,627</b>		<b>12,627</b>	<b>12,627</b>	<b>56,338</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>545,755</b>		<b>545,755</b>	<b>555,755</b>	<b>458,101</b>	<b>-10,000</b>
<b>TOTAL BUDGET</b>	<b>3,881,607</b>	<b>20,000</b>	<b>3,901,607</b>	<b>4,395,820</b>	<b>3,988,270</b>	<b>-494,213</b>

**CURRICULUM  
TELFER**

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
<b>INSTRUCTION</b>							
10 115	21,994		21,994	26,719	8,849	-4,725	Appendix R, Schedule 1.2
10 171	187,137		187,137	187,137	183,950	0	Appendix R, Schedule 1.2
10 185	232,332		232,332	377,121	468,737	-144,789	Appendix R, Schedule 1.2
10 192	45,760		45,760	45,760	23,350	0	Appendix R, Schedule 1.2
<b>Total Salaries &amp; Wages</b>	<b>487,223</b>		<b>487,223</b>	<b>636,737</b>	<b>684,886</b>	<b>-149,514</b>	
10 215	2,596		2,596	4,297	765	-1,701	Appendix R, Schedule 1.2
10 271	20,406		20,406	20,406	20,165	0	Appendix R, Schedule 1.2
10 285	22,418		22,418	40,863	38,709	-18,445	Appendix R, Schedule 1.2
10 292	9,152		9,152	9,152	3,826	0	Appendix R, Schedule 1.2
<b>Total Employee Benefits</b>	<b>54,572</b>		<b>54,572</b>	<b>74,718</b>	<b>63,465</b>	<b>-20,146</b>	
10 315	9,155		9,155	26,896	50,029	-17,741	Appendix R, Schedule 1.2
10 317	2,000		2,000	2,000	0	0	Appendix R, Schedule 1.2
<b>Total Staff Development</b>	<b>11,155</b>		<b>11,155</b>	<b>28,896</b>	<b>50,029</b>	<b>-17,741</b>	
10 325	188,315		188,315	227,258	135,960	-38,943	Appendix R, Schedule 1.2
10 336	0		0	0	254	0	
10 361	36,040		36,040	36,300	35,905	-260	Appendix R, Schedule 1.2
<b>Total Supplies &amp; Services</b>	<b>224,355</b>		<b>224,355</b>	<b>263,558</b>	<b>172,118</b>	<b>-39,203</b>	
10 502	0		0	0	47,893	0	
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>47,893</b>	<b>0</b>	
10 661	0		0	0	0	0	
10 702	0		0	0	200	0	
<b>Total Fees &amp; Contract Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	
<b>Total INSTRUCTION</b>	<b>777,305</b>		<b>777,305</b>	<b>1,003,909</b>	<b>1,018,591</b>	<b>-226,604</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
<b>SPECIAL EDUCATION</b>							
12 115	Temporary Assistance - Clerical/Technical & Specialize	5,735	5,735	13,485	6,991	-7,750	Appendix R, Schedule 1.2
12 171	Learning Resource Teacher/Other	94,613	94,613	94,613	44,642	0	Appendix R, Schedule 1.2
12 185	Supply - Professional Development	20,292	20,292	20,292	6,951	0	Appendix R, Schedule 1.2
12 186	School Programs	72,276	72,276	81,396	38,002	-9,120	Appendix R, Schedule 1.2
	<b>Total Salaries &amp; Wages</b>	<b>192,916</b>	<b>192,916</b>	<b>209,786</b>	<b>96,586</b>	<b>-16,870</b>	
12 215	Benefits - Temporary Assistance - Clerical/Technical &	555	555	1,305	678	-750	Appendix R, Schedule 1.2
12 271	Benefits - Learning Resource Teacher/Other School Bas	7,379	7,379	7,379	5,358	0	Appendix R, Schedule 1.2
12 285	Benefits - Supply Professional Development.	1,958	1,958	1,958	593	0	Appendix R, Schedule 1.2
12 286	Benefits - School Programs	6,974	6,974	7,854	3,260	-880	Appendix R, Schedule 1.2
	<b>Total Employee Benefits</b>	<b>16,866</b>	<b>16,866</b>	<b>18,496</b>	<b>9,889</b>	<b>-1,630</b>	
12 315	Professional Development - Academic & S.O.'s	20,200	20,200	20,200	2,286	0	Appendix R, Schedule 1.2
12 317	Professional Development - Non Teaching	15,200	15,200	15,200	12,401	0	Appendix R, Schedule 1.2
	<b>Total Staff Development</b>	<b>35,400</b>	<b>35,400</b>	<b>35,400</b>	<b>14,687</b>	<b>0</b>	
12 320	Textbooks & Learning Materials	11,000	11,000	17,000	2,756	-6,000	Appendix R, Schedule 1.2
12 325	Program Supplies	65,575	65,575	90,111	93,192	-24,536	Appendix R, Schedule 1.2
12 330	Instructional Supplies	10,500	10,500	10,500	6,199	0	Appendix R, Schedule 1.2
12 336	Printing & Photocopying - Non-instructional	6,000	6,000	8,000	6,606	-2,000	Appendix R, Schedule 1.2
12 361	Automobile Reimbursement	50,470	50,470	52,470	26,564	-2,000	Appendix R, Schedule 1.2
12 402	Repairs - Computer Technology	3,000	3,000	3,000	2,212	0	Appendix R, Schedule 1.2
12 404	Telephone - Cellular	200	200	200	288	0	Appendix R, Schedule 1.2
12 405	Telephone - Voice	3,000	3,000	3,000	1,169	0	Appendix R, Schedule 1.2
12 407	Postage	235	235	235	54	0	Appendix R, Schedule 1.2
12 410	Office Supplies & Services	4,500	4,500	4,500	2,962	0	Appendix R, Schedule 1.2
12 416	SEAC	500	500	500	0	0	Appendix R, Schedule 1.2
12 540	School Trips - Transportation	2,000	2,000	2,000	2,451	0	Appendix R, Schedule 1.2
	<b>Total Supplies &amp; Services</b>	<b>156,980</b>	<b>156,980</b>	<b>191,516</b>	<b>144,455</b>	<b>-34,536</b>	
12 501	Replacement of Furniture & Equipment - General	106,500	106,500	109,000	151,630	-2,500	Appendix R, Schedule 1.2
12 502	Replacement of Furniture & Equipment - Computer Tec	490,508	490,508	490,508	76,927	0	Appendix R, Schedule 1.2
	<b>Total Replacement of F&amp;E</b>	<b>597,008</b>	<b>597,008</b>	<b>599,508</b>	<b>228,557</b>	<b>-2,500</b>	
12 654	Other Contractual Services	55,800	55,800	55,800	24,162	0	Appendix R, Schedule 1.2
12 702	Association & Membership Fees - Individuals	0	0	0	50	0	
	<b>Total Fees &amp; Contract Services</b>	<b>55,800</b>	<b>55,800</b>	<b>55,800</b>	<b>24,212</b>	<b>0</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>Total SPECIAL EDUCATION</b>	<b>1,054,970</b>		<b>1,054,970</b>	<b>1,110,506</b>	<b>518,385</b>	<b>-55,536</b>
<b>SCHOOL MANAGEMENT</b>						
15 405 Telephone - Voice	500		500	500	423	0 Appendix R, Schedule 1.2
Total Supplies & Services	500		500	500	423	0
<b>Total SCHOOL MANAGEMENT</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>423</b>	<b>0</b>
<b>STUDENT SUPPORT SERVICES</b>						
21 136 Other Professionals & Para-Professionals	8,000		8,000	8,000	0	0 Appendix R, Schedule 1.2
Total Salaries & Wages	8,000		8,000	8,000	0	0
21 236 Benefits - Other Professionals & Para-Professionals	0		0	0	0	0
Total Employee Benefits	0		0	0	0	0
<b>Total STUDENT SUPPORT SERVICES</b>	<b>8,000</b>		<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>TEACHER SUPPORT SERVICES</b>						
25 161 Coordinators/Consultants - Teacher Support	73,660		73,660	73,660	0	0 Appendix R, Schedule 1.2
Total Salaries & Wages	73,660		73,660	73,660	0	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	8,840		8,840	8,840	0	0 Appendix R, Schedule 1.2
Total Employee Benefits	8,840		8,840	8,840	0	0
25 315 Professional Development - Academic & S.O.'s	7,000		7,000	7,500	1,257	Appendix R, Schedule 1.2
Total Staff Development	7,000		7,000	7,500	1,257	-500
25 325 Program Supplies	9,800		9,800	12,300	7,379	Appendix R, Schedule 1.2
25 335 Printing & Photocopying - Instructional	7,500		7,500	12,500	1,752	Appendix R, Schedule 1.2
25 361 Automobile Reimbursement	10,000		10,000	11,000	5,356	Appendix R, Schedule 1.2
25 404 Telephone - Cellular	1,400		1,400	1,400	715	0 Appendix R, Schedule 1.2
Total Supplies & Services	28,700		28,700	37,200	15,202	-8,500
25 702 Association & Membership Fees - Individuals	1,927		1,927	1,927	0	0 Appendix R, Schedule 1.2
Total Fees & Contract Services	1,927		1,927	1,927	0	0
<b>Total TEACHER SUPPORT SERVICES</b>	<b>120,127</b>		<b>120,127</b>	<b>129,127</b>	<b>16,460</b>	<b>-9,000</b>
<b>TOTAL BUDGET</b>	<b>1,960,902</b>		<b>1,960,902</b>	<b>2,252,042</b>	<b>1,553,859</b>	<b>-291,140</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Curriculum - Telfer**

Function	Respor Program	Program Description	115	136	161	171	185	186	192	215	261
			Temporay Assistance - Clerical/Technical & Specialized	Other Professionals - Para-Professionals	Coordinators/C Teacher Support	Learning Resource Teacher/Other	Supply - Professional Development	School Programs	Instructors - Non-Certified	Temporay Assistance - Clerical/Technical & Specialized	Benefits - Coordinators/C onsultants - Teacher Support
10	Curri	401 Arts Program					13,680				
		403 French as a Second Language					2,736				
		415 Early Learning Program									
		425 Early Literacy					2,736				
		432 Language					1,368				
		440 JK/SK					7,524				
		442 Computer Education					912				
		496 ESL					28,956				
		418 FSL-Official Language in Education					41,040				
		428 SIM Reg Sess Literacy/Numeracy					21,888				
		430 Math Collaborative Inquiry					34,200				
		439 Learning for All K-12									
		441 Student Work Study Teachers					92,537				
		481 Parenting & Family Literacy Cir					7,296				
		482 Early Years Leads Program					4,560		45,760	2,416	
		490 SIM OFIP Support									
		<b>Curriculum - School Effectiveness - Telfer Total</b>									
	EPO	402 FSL-Official Language in Education					94,392			180	
		418 SIM Reg Sess Literacy/Numeracy					203,376		45,760	2,596	
		428 Math Collaborative Inquiry					187,137		45,760	2,596	
		430 Math Small & Northern Brds					187,137		45,760	2,596	
		439 Learning for All K-12					15,732	59,280			
		441 Student Work Study Teachers					94,613				
		481 Parenting & Family Literacy Cir									
		482 Early Years Leads Program									
		490 SIM OFIP Support									
		<b>EPO - School Effectiveness - Telfer Total</b>									
10 Total			21,994	21,994		187,137	232,332	59,280	45,760	2,596	
12	Curri	301 Special Education									
		302 ISA 1 - Personalized Equipment									
		330 Resource Staff									
		332 Special Ed Coordinator						456			
		342 Information Technology Spec Ed									
		343 System Materials									
		352 Non-Violent Crisis Intervention					4,560			480	
		354 E.A.'s									
		360 Speech									
		362 Hearing Impaired						2,052		15	
		370 Gifted Program									
		391 IEP									
		<b>Curriculum - School Effectiveness - Telfer Total</b>									
	EPO	385 Autism EPO					20,292			495	
		<b>EPO - School Effectiveness - Telfer Total</b>									
12 Total			5,735	5,735		94,613	20,292	72,276	45,760	555	
15	Curri	425 Early Literacy									
		<b>Curriculum - School Effectiveness - Telfer Total</b>									
15 Total											
21	EPO	000 General					8,000				
		<b>EPO - School Effectiveness - Telfer Total</b>									
21 Total							8,000				
25	Curri	401 Arts Program									
		403 French as a Second Language									
		410 Program Consultant									
		425 Early Literacy									
		427 SEF: Board Capacity									
		442 Computer Education									
		496 ESL									
		<b>Curriculum - School Effectiveness - Telfer Total</b>									
	EPO	482 Early Years Leads Program									8,840
		<b>EPO - School Effectiveness - Telfer Total</b>									8,840
25 Total											8,840
Grand Total			27,729	8,000	73,660	281,750	252,624	72,276	45,760	3,151	8,840

Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Curriculum - Telfer

Function	Respor Program	Program Description	271 Benefits - Learning Resource Teacher/Other School Based Teachers	285 Benefits - Supply Professional Development.	286 Benefits - School Programs	292 Benefits - Instructors - Non-certified	315 Professional Development - Academic & S.O.'s	317 Professional Development - Non Teaching	320 Textbooks & Learning Materials	325 Program Supplies	330 Instructional Supplies
10	Curri	401 Arts Program	1,320				2,500			10,000	
		403 French as a Second Language	264							5,000	
		415 Early Learning Program					3,000			70,000	
		425 Early Literacy	264							5,000	
		432 Language	132							20,990	
		440 JK/SK	726				1,655			7,000	
		442 Computer Education	88							2,500	
		496 ESL					7,155			120,490	
		<b>Curriculum - School Effectiveness - Telfer Total</b>								17,624	
	EPO	402 FSL-Official Language in Education								1,000	
		418 SIM Reg Sess Literacy/Numeracy								4,000	
		428 Math Collaborative Inquiry	10,162							10,139	
		430 Math Small & Northern Brds					2,000			9,866	
		439 Learning for All K-12								5,656	
		441 Student Work Study Teachers								13,580	
		481 Parenting & Family Literacy Ctr	10,144			9,152		2,000			
		482 Early Years Leads Program								5,960	
		490 SIM OFIP Support								67,825	
		<b>EPO - School Effectiveness - Telfer Total</b>	20,406	19,624		9,152	2,000	2,000	11,000	188,315	10,500
12	Curri	301 Special Education		1,518	5,720		12,000	2,000		24,000	
		302 ISA 1 - Personalized Equipment	7,379							3,000	
		330 Resource Staff					3,800				
		332 Special Ed Coordinator					3,500				
		342 Information Technology Spec Ed			44		300			1,000	
		343 System Materials								18,648	
		352 Non-Violent Crisis Intervention	440							500	
		354 E.A.'s						11,300			
		360 Speech						600			
		362 Hearing Impaired			198		300			800	
		370 Gifted Program					300			12,000	
		391 IEP			374						
		<b>Curriculum - School Effectiveness - Telfer Total</b>	7,379	1,958	6,336		20,200	13,900	11,000	64,968	10,500
	EPO	385 Autism EPO			638			1,300		607	
		<b>EPO - School Effectiveness - Telfer Total</b>			638			1,300		607	
12 Total			7,379	1,958	6,974		20,200	15,200	11,000	65,575	10,500
15	Curri	425 Early Literacy									
		<b>Curriculum - School Effectiveness - Telfer Total</b>									
15 Total											
21	EPO	000 General									
		<b>EPO - School Effectiveness - Telfer Total</b>									
21 Total											
25	Curri	401 Arts Program									
		403 French as a Second Language								2,500	
		410 Program Consultant					2,000				
		425 Early Literacy								1,900	
		427 SEF: Board Capacity					1,000			3,000	
		442 Computer Education					2,500			2,400	
		496 ESL					7,000			9,800	
		<b>Curriculum - School Effectiveness - Telfer Total</b>									
	EPO	482 Early Years Leads Program									
		<b>EPO - School Effectiveness - Telfer Total</b>									
25 Total							7,000			9,800	
Grand Total			27,785	24,376	6,974	9,152	36,355	17,200	11,000	263,690	10,500

Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Curriculum - Telfer

Function	Respor Program	Program Description	335	336	361	402	404	405	407	410	416	501	502
			Printing & Photocopying - Instructional	Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Postage	Office Supplies & Services	SEAC	Replacement of Furniture & Equipment - General	Replacement of Furniture & Equipment - Computer Technology
10	Curri	401 Arts Program			2,900								
		403 French as a Second Language			1,000								
		415 Early Learning Program											
		425 Early Literacy			13,000								
		432 Language			1,400								
		440 JK/SK											
		442 Computer Education											
		496 ESL											
		<b>Curriculum - School Effectiveness - Telfer Total</b>			<b>18,300</b>								
EPO	402	FSL-Official Language in Education											
		418 SIM Reg Sess Literacy/Numeracy			3,500								
		428 Math Collaborative Inquiry			3,000								
		430 Math Small & Northern Brds											
		439 Learning for All K-12			4,500								
		441 Student Work Study Teachers			1,000								
		481 Parenting & Family Literacy Ctr			1,740								
		482 Early Years Leads Program			4,000								
		490 SIM OFIP Support			17,740								
		<b>EPO - School Effectiveness - Telfer Total</b>			<b>36,040</b>								
10 Total				6,000	5,000	3,000		3,000	235	4,500	500	2,500	2,500
12	Curri	301 Special Education											
		302 ISA 1 - Personalized Equipment				3,000						104,000	488,008
		330 Resource Staff			14,000								
		332 Special Ed Coordinator			3,500								
		342 Information Technology Spec Ed			3,500	200							
		343 System Materials											
		352 Non-Violent Crisis Intervention			1,000								
		354 E.A.'s			7,470								
		360 Speech			6,000								
		362 Hearing Impaired			4,500								
		370 Gifted Program			500								
		391 IEP											
		<b>Curriculum - School Effectiveness - Telfer Total</b>			<b>45,470</b>	<b>200</b>		<b>3,000</b>	<b>235</b>	<b>4,500</b>	<b>500</b>	<b>106,500</b>	<b>490,508</b>
EPO	385	Autism EPO			5,000								
		<b>EPO - School Effectiveness - Telfer Total</b>			<b>5,000</b>			<b>3,000</b>	<b>235</b>	<b>4,500</b>	<b>500</b>	<b>106,500</b>	<b>490,508</b>
12 Total				6,000	50,470	3,000	200	3,000	235	4,500	500	106,500	490,508
15	Curri	425 Early Literacy						500					
		<b>Curriculum - School Effectiveness - Telfer Total</b>						<b>500</b>					
15 Total								500					
21	EPO	000 General											
		<b>EPO - School Effectiveness - Telfer Total</b>											
21 Total													
25	Curri	401 Arts Program											
		403 French as a Second Language											
		410 Program Consultant			3,000								
		425 Early Literacy			1,500								
		427 SEF Board Capacity			500								
		442 Computer Education			3,000								
		496 ESL			1,000								
		<b>Curriculum - School Effectiveness - Telfer Total</b>			<b>10,000</b>								
EPO	482	Early Years Leads Program											
		<b>EPO - School Effectiveness - Telfer Total</b>											
25 Total					10,000								
Grand Total				6,000	96,510	3,000	1,600	3,500	235	4,500	500	106,500	490,508

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Curriculum - Telfer**

540 654 702 Grand Total

Function	Respor Program	Program Description	School Trips - Transportation	Other Contractual Services	Association & Membership Fees - Individuals	Grand Total
10	Curri	401 Arts Program				30,400
		403 French as a Second Language				9,000
		415 Early Learning Program				70,000
		425 Early Literacy				16,000
		432 Language				9,400
		440 JK/SK				22,490
		442 Computer Education				16,905
		496 ESL				3,500
		<b>Curriculum - School Effectiveness - Telfer Total</b>				<b>177,695</b>
	EPO	402 FSL-Official Language in Education				62,624
		418 SIM Reg Sess Literacy/Numeracy				25,000
		428 Math Collaborative Inquiry				45,000
		430 Math Small & Northern Brds				117,838
		439 Learning for All K-12				17,866
		441 Student Work Study Teachers				120,000
		481 Parenting & Family Literacy Ctr				94,042
		482 Early Years Leads Program				1,740
		490 SIM ORIP Support				115,500
		<b>EPO - School Effectiveness - Telfer Total</b>				<b>595,610</b>
<b>10 Total</b>						<b>777,305</b>
12	Curri	301 Special Education		55,800		221,785
		302 ISA 1 - Personalized Equipment				697,000
		330 Resource Staff				20,800
		332 Special Ed Coordinator				7,000
		342 Information Technology Spec Ed				5,500
		343 System Materials				18,648
		352 Non-Violent Crisis Intervention				6,500
		354 E.A.'s				24,210
		360 Speech				11,620
		362 Hearing Impaired				8,020
		370 Gifted Program	2,000			14,800
		391 IEP				4,250
		<b>Curriculum - School Effectiveness - Telfer Total</b>		55,800		<b>1,040,133</b>
	EPO	385 Autism EPO	2,000			14,837
		<b>EPO - School Effectiveness - Telfer Total</b>				<b>14,837</b>
<b>12 Total</b>			<b>2,000</b>	<b>55,800</b>		<b>1,054,970</b>
15	Curri	425 Early Literacy				500
		<b>Curriculum - School Effectiveness - Telfer Total</b>				<b>500</b>
<b>15 Total</b>						<b>500</b>
21	EPO	000 General				8,000
		<b>EPO - School Effectiveness - Telfer Total</b>				<b>8,000</b>
<b>21 Total</b>						<b>8,000</b>
25	Curri	401 Arts Program				500
		403 French as a Second Language			500	1,500
		410 Program Consultant				10,300
		425 Early Literacy				1,500
		427 SEF: Board Capacity				4,900
		442 Computer Education				10,850
		496 ESL				677
		<b>Curriculum - School Effectiveness - Telfer Total</b>				<b>37,627</b>
	EPO	482 Early Years Leads Program				82,500
		<b>EPO - School Effectiveness - Telfer Total</b>				<b>82,500</b>
<b>25 Total</b>						<b>120,127</b>
<b>Grand Total</b>			<b>2,000</b>	<b>55,800</b>	<b>1,927</b>	<b>1,960,902</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
101851000401	Arts Program	Supply - Professional Development	2	\$228	30	13,680	27,360	-13,680
102851000401	Arts Program	Benefits - Supply Professional Development	2	\$22	30	1,320	2,640	-1,320
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103251000401	Arts Program	Program Supplies				10,000	15,590	-5,590
103611000401	Arts Program	Automobile Reimbursement				2,900	2,900	0
253151000401	Arts Program	Professional Development - Academic & S.O.'s				0	0	0
253251000401	Arts Program	Program Supplies				0	0	0
253351000401	Arts Program	Printing & Photocopying - Instructional				500	1,000	-500
253611000401	Arts Program	Automobile Reimbursement				0	0	0
254041000401	Arts Program	Telephone - Cellular				0	0	0
257021000401	Arts Program	Association & Membership Fees - Individuals				0	0	0
<b>Total Arts Program</b>						<b>30,900</b>	<b>51,990</b>	<b>-21,090</b>
101851000403	French as a Second Language	Supply - Professional Development	1	\$228	12	2,736	2,736	0
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	12	264	264	0
101854000403	French as a Second Language	Supply - Professional Development	1	\$228		0	0	0
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22		0	0	0
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
103154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
103251000403	French as a Second Language	Program Supplies				5,000	15,000	-10,000
103611000403	French as a Second Language	Automobile Reimbursement				1,000	1,000	0
103614000403	French as a Second Language	Automobile Reimbursement				0	0	0
107021000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0	0	0
253251000403	French as a Second Language	Program Supplies				0	0	0
253254000403	French as a Second Language	Program Supplies				1,000	1,000	0
253351000403	French as a Second Language	Printing & Photocopying - Instructional				0	0	0
253611000403	French as a Second Language	Automobile Reimbursement				0	0	0
253614000403	French as a Second Language	Automobile Reimbursement				0	0	0
254041000403	French as a Second Language	Telephone - Cellular				0	0	0
257021000403	French as a Second Language	Association & Membership Fees - Individuals				500	500	0
257024000403	French as a Second Language	Association & Membership Fees - Individuals				0	0	0
<b>Total French as a Second Language</b>						<b>10,500</b>	<b>20,500</b>	<b>-10,000</b>
103251000410	Program Consultant	Program Supplies				0	0	0
103611000410	Program Consultant	Automobile Reimbursement				0	0	0
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000410	Program Consultant	Program Supplies				2,500	4,000	-1,500
253351000410	Program Consultant	Printing & Photocopying - Instructional				2,000	4,000	-2,000
253611000410	Program Consultant	Automobile Reimbursement				3,000	3,000	0
254041000410	Program Consultant	Telephone - Cellular				800	800	0
257021000410	Program Consultant	Association & Membership Fees - Individuals				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
<b>Total Program Consultant</b>								
103251000415	ELKP	Program Supplies				10,300	13,800	-3,500
<b>Total ELKP</b>								
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				3,000	3,000	0
103251000425	Early Literacy	Program Supplies				0	0	0
103361000425	Early Literacy	Printing & Photocopying - Non-instructional				0	0	0
103611000425	Early Literacy	Automobile Reimbursement				13,000	13,000	0
154051000425	Early Literacy	Telephone - Voice				500	500	0
253351000425	Early Literacy	Printing & Photocopying - Instructional				1,500	1,500	0
<b>Total Early Literacy</b>								
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,000	1,000	0
253251000427	SEF: Board Capacity	Program Supplies				1,900	1,900	0
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				500	2,000	-1,500
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500	1,500	0
254041000427	SEF: Board Capacity	Telephone - Cellular				0	0	0
<b>Total SEF:Board Capacity</b>								
101851000432	Language	Supply - Professional Development	1	\$228	12	2,736	2,736	0
102851000432	Language	Benefits - Supply Professional Development	1	\$22	12	264	264	0
103151000432	Language	Professional Development - Academic & S.O.'s				0	0	0
103251000432	Language	Program Supplies				5,000	8,000	-3,000
103611000432	Language	Automobile Reimbursement				1,400	1,400	0
254041000432	Language	Telephone - Cellular				0	0	0
<b>Total Language</b>								
101151000440	JK/SK	Supply		\$155		0	0	0
102151000440	JK/SK	Supply Benefits		\$15		0	0	0
101851000440	JK/SK	Supply - Professional Development	1	\$228	6	1,368	1,368	0
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	6	132	132	0
103151000440	JK/SK	Professional Development - Academic & S.O.'s				0	0	0
103251000440	JK/SK	Program Supplies				20,990	20,990	0
103611000440	JK/SK	Automobile Reimbursement				0	0	0
253251000440	JK/SK	Program Supplies				0	0	0
<b>Total JK/SK</b>								
101851000442	Computer Education	Supply - Professional Development	1	\$228	29	6,612	19,152	-12,540
101854000442	Computer Education	Supply - Professional Development	1	\$228	4	912	1,824	-912
102851000442	Computer Education	Benefits - Supply Professional Development	1	\$22	29	638	1,848	-1,210
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	4	88	176	-88
103151000442	Computer Education	Professional Development - Academic & S.O.'s				1,155	1,155	0
103154000442	Computer Education	Professional Development - Academic & S.O.'s				500	500	0
103251000442	Computer Education	Program Supplies				5,000	7,750	-2,750
103254000442	Computer Education	Program Supplies				2,000	5,500	-3,500
103611000442	Computer Education	Automobile Reimbursement				0	0	0
103614000442	Computer Education	Automobile Reimbursement				0	0	0
105021000442	Computer Education	Replacement of Furniture & Equipment - Computer Technology				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253151000442	Computer Education	Professional Development - Academic & S.O.'s				2,000	2,000	0
253154000442	Computer Education	Professional Development - Academic & S.O.'s				500	500	0
253251000442	Computer Education	Program Supplies				2,000	3,000	-1,000
253254000442	Computer Education	Program Supplies				1,000	1,000	0
253351000442	Computer Education	Printing & Photocopying - Instructional				500	500	0
253354000442	Computer Education	Printing & Photocopying - Instructional				500	500	0
253611000442	Computer Education	Automobile Reimbursement				2,000	3,000	-1,000
253614000442	Computer Education	Automobile Reimbursement				1,000	1,000	0
254041000442	Computer Education	Telephone - Cellular				600	600	0
257021000442	Computer Education	Association & Membership Fees - Individuals				750	750	0
<b>Total Computer Education</b>						<b>27,755</b>	<b>50,755</b>	<b>-23,000</b>
101851000464	21st Century Learning Literacy	Supply - Professional Development	1	\$228	0	0	0	0
102851000464	21st Century Learning Literacy	Benefits - Supply Professional Development	1	\$22	0	0	0	0
103151000464	21st Century Learning Literacy	Professional Development - Academic & S.O.'s				0	0	0
103251000464	21st Century Learning Literacy	Program Supplies				0	0	0
103611000464	21st Century Learning Literacy	Automobile Reimbursement				0	0	0
105021000464	21st Century Learning Literacy	Replacement of Furniture & Equipment - Computer Technology				0	0	0
106611000464	21st Century Learning Literacy	Software Fees & Licenses				0	0	0
<b>Total 21st Century Learning Literacy</b>						<b>0</b>	<b>0</b>	<b>0</b>
101851000496	ESL	Supply - Professional Development	1	\$228	4	912	912	0
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	4	88	88	0
103251000496	ESL	Program Supplies				2,500	5,000	-2,500
253151000496	ESL	Professional Development - Academic & S.O.'s				1,500	2,000	-500
253251000496	ESL	Program Supplies				2,400	2,400	0
253351000496	ESL	Printing & Photocopying - Instructional				1,000	2,000	-1,000
253611000496	ESL	Automobile Reimbursement				2,500	2,500	0
254041000496	ESL	Telephone - Cellular				0	0	0
257021000496	ESL	Association & Membership Fees - Individuals				677	677	0
<b>Total ESL</b>						<b>11,577</b>	<b>15,577</b>	<b>-4,000</b>
<b>Total Curriculum - GSN</b>						<b>215,822</b>	<b>281,912</b>	<b>-66,090</b>

**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - TELFER**

211361000000	General					8,000	8,000	0
212361000000	General					0	0	0
<b>Total EPO - Tutors in the Classroom</b>						<b>8,000</b>	<b>8,000</b>	<b>0</b>
101851000217	CODE - 21st Century Learner	Supply - Professional Development		\$228		0	10,260	-10,260
102851000217	CODE - 21st Century Learner	Benefits - Supply Professional Development		\$22		0	990	-990
103251000217	CODE - 21st Century Learner	Program Supplies				0	6,275	-6,275
103254000217	CODE - 21st Century Learner	Program Supplies				0	0	0
103611000217	CODE - 21st Century Learner	Automobile Reimbursement				0	0	0
103614000217	CODE - 21st Century Learner	Automobile Reimbursement				0	0	0
<b>Total CODE - 21st Century Learner</b>						<b>0</b>	<b>17,525</b>	<b>-17,525</b>

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
<b>Elementary</b>								
101851000402	FSL-Renewal	Supply - Professional Development	6	\$228	20.00	27,360	27,360	0
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	20.00	2,640	2,640	0
103151000402	FSL-Renewal	Professional Development - Academic & S.O.'s						0
103251000402	FSL-Renewal	Program Supplies				11,716	11,716	0
103611000402	FSL-Renewal	Automobile Reimbursement				0	0	0
	<b>Total Elementary</b>					<b>41,716</b>	<b>41,716</b>	<b>0</b>
<b>Secondary</b>								
101854000402	FSL-Renewal	Supply - Professional Development	6	\$228	10.00	13,680	13,680	0
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	10.00	1,320	1,320	0
103154000402	FSL-Renewal	Professional Development - Academic & S.O.'s						0
103254000402	FSL-Renewal	Program Supplies				5,908	5,908	0
103614000402	FSL-Renewal	Automobile Reimbursement				0	0	0
	<b>Total Secondary</b>					<b>20,908</b>	<b>20,908</b>	<b>0</b>
	<b>Total FSL-Renewal</b>					<b>62,624</b>	<b>62,624</b>	<b>0</b>
101151000416	Implementation Draft FDK	Supply ECE	0	\$155	15.00	0	2,325	-2,325
102151000416	Implementation Draft FDK	Benefits Supply ECE	0	\$15	15.00	0	225	-225
101851000416	Implementation Draft FDK	Supply - Professional Development	0	\$228	15.00	0	3,420	-3,420
102851000416	Implementation Draft FDK	Benefits - Supply Professional Development.	0	\$22	15.00	0	330	-330
103251000416	Implementation Draft FDK	Program Supplies				0	100	-100
103611000416	Implementation Draft FDK	Automobile Reimbursement				0	0	0
	<b>Total Early Learning Curriculum Review</b>					<b>0</b>	<b>6,400</b>	<b>-6,400</b>
101851000418	SIM - Regional Network Sessions	Supply - Professional Development	96	\$228	1.00	21,888	21,888	0
102851000418	SIM - Regional Network Sessions	Benefits - Supply Professional Development.	96	\$22	1.00	2,112	2,112	0
103251000418	SIM - Regional Network Sessions	Program Supplies				1,000	1,000	0
103611000418	SIM - Regional Network Sessions	Automobile Reimbursement				0	0	0
	<b>Total Reg Sess Literacy/Numeracy</b>					<b>25,000</b>	<b>25,000</b>	<b>0</b>
101151000426	KP Capacity Building	Supply ECE	0	\$155	0.00	0	0	0
102151000426	KP Capacity Building	Benefits Supply ECE	0	\$15	0.00	0	0	0
101851000426	KP Capacity Building	Supply - Professional Development	0	\$228	58.00	0	13,224	-13,224
102851000426	KP Capacity Building	Benefits - Supply Professional Development.	0	\$22	58.00	0	1,276	-1,276
103251000426	KP Capacity Building	Program Supplies				0	300	-300
103611000426	KP Capacity Building	Automobile Reimbursement				0	200	-200
	<b>Total KP Capacity Building</b>					<b>0</b>	<b>15,000</b>	<b>-15,000</b>
101851000428	Math Collaborative Inquiry	Supply - Professional Development	150	\$228	1.00	34,200	34,200	0
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	150	\$22	1.00	3,300	3,300	0
101854000428	Math Collaborative Inquiry	Supply - Professional Development	0	\$228	0.00	0	0	0
102854000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	0	\$22	0.00	0	0	0
103154000428	Math Collaborative Inquiry	Supply - Professional Development						0
103254000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.						0
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				4,000	11,716	-7,716
	<b>Total Collaborative Inquiry</b>					<b>3,500</b>	<b>3,500</b>	<b>0</b>

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
<b>Total Math Collaborative Inquiry</b>								
				45,000		52,716		-7,716
101711000430	Math Coaching (Small & Northern Boards)	Learning Resource Teacher/Other (Skrzypek)				92,537	92,537	0
102711000430	Math Coaching (Small & Northern Boards)	Benefits - Learning Resource Teacher/Other School Based Teachers				10,162	10,162	0
101851000430	Math Coaching (Small & Northern Boards)	Supply - Professional Development	1	\$228	0.00	0	13,680	-13,680
102854000430	Math Coaching (Small & Northern Boards)	Benefits - Supply Professional Development.	1	\$22	0.00	0	1,320	-1,320
103151000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s				2,000	19,301	-17,301
103154000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s						0
103251000430	Math Coaching (Small & Northern Boards)	Program Supplies				10,139	10,183	-44
103254000430	Math Coaching (Small & Northern Boards)	Program Supplies						0
103611000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				3,000	3,000	0
103614000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement						0
253251000430	Math Coaching (Small & Northern Boards)	Program Supplies						0
<b>Total Math Coaching</b>								
				117,838		150,183		-32,345
101851000439	Learning for All K-12	Supply - Professional Development	1	\$228	22.00	5,016	5,016	0
102851000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	22.00	484	484	0
101854000439	Learning for All K-12	Supply - Professional Development	1	\$228	10.00	2,280	2,280	0
102854000439	Learning for All K-12	Benefits - Supply Professional Development.	1	\$22	10.00	220	220	0
103251000439	Learning for All K-12	Program Supplies				4,933	1,000	3,933
103254000439	Learning for All K-12	Program Supplies				4,933	1,000	3,933
103611000439	Learning for All K-12	Automobile Reimbursement						0
103614000439	Learning for All K-12	Automobile Reimbursement						0
<b>Total Learning for All K-12</b>								
				17,866		10,000		7,866
101711000441	Student Work Study Teachers	Learning Resource Teacher/Other				94,600	94,600	0
102711000441	Student Work Study Teachers	Benefits - Learning Resource Teacher				10,244	10,244	0
101851000441	Student Work Study Teachers	Supply - Professional Development	20	\$228	1.00	4,560	4,560	0
102851000441	Student Work Study Teachers	Benefits - Supply Professional Development.	20	\$22	1.00	440	440	0
103151000441	Student Work Study Teachers	Professional Development - Academic & S.O.'s				0	0	0
103251000441	Student Work Study Teachers	Program Supplies				5,656	5,656	0
103611000441	Student Work Study Teachers	Automobile Reimbursement				4,500	4,500	0
<b>Total Student Work Study</b>								
				120,000		120,000		0
101921000481	Parenting & Family Literacy Centre	Instructor Non-certified		\$22,880	2.00	45,760	45,760	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
102921000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified	0.20	\$22,880	2.00	9,152	9,152	0
101151000481	Parenting & Family Literacy Centre	Instructor Non-certified - Extra Hours		\$7,321	2.00	14,642	14,642	0
102151000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Extra Hours	0.12	\$7,321	2.00	1,757	1,757	0
101151000481	Parenting & Family Literacy Centre	Instructor Non-certified - Casual		\$2,746	2.00	5,492	5,492	0
102151000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Casual	0.12	\$9,152	2.00	659	659	0
103171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				2,000	2,000	0
103251000481	Parenting & Family Literacy Centre	Program Supplies				13,580	13,580	0
103611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				1,000	1,000	0
<b>Total Parenting &amp; Family Literacy Centre</b>						<b>94,042</b>	<b>94,042</b>	<b>0</b>
101151000482	Early Years Leadership Strategy	Benefits Release time for childcare staff				0	2,400	-2,400
102151000482	Early Years Leadership Strategy	Release time for childcare staff				0	200	-200
101851000482	Early Years Leadership Strategy	Supply - Professional Development	1	\$228	0.00	0	50,625	-50,625
102851000482	Early Years Leadership Strategy	Benefits - Supply Professional Development.	1	\$22	0.00	0	6,075	-6,075
103171000482	Early Years Leadership Strategy	Professional Development - Non Teaching				0	5,000	-5,000
103251000482	Early Years Leadership Strategy	Program Supplies - Office Allocation				1,740	1,800	-60
103611000482	Early Years Leadership Strategy	Automobile Reimbursement				73,660	73,660	0
251611000482	Early Years Leadership Strategy	Consultant .5				8,840	8,840	0
252611000482	Early Years Leadership Strategy	Benefits Consultant .5				84,240	148,600	-64,360
<b>Total Early Years Leadership Strategy</b>						<b>84,240</b>	<b>148,600</b>	<b>-64,360</b>
101151000490	Schools in the Middle	Supply	1	\$155	12.00	1,860	1,860	0
101151000490	Schools in the Middle	Benefits Supply	1	\$15	12.00	180	180	0
101851000490	Schools in the Middle	Supply - Professional Development	414	\$228	1.00	94,392	125,400	-31,008
102851000490	Schools in the Middle	Benefits - Supply Professional Development.	414	\$22	1.00	9,108	12,100	-2,992
103151000490	Schools in the Middle	Professional Development - Academic & S.O.'s				0	0	0
103251000490	Schools in the Middle	Program Supplies				5,960	5,994	-34
103611000490	Schools in the Middle	Automobile Reimbursement				4,000	4,000	0
<b>Total Schools in the Middle</b>						<b>115,500</b>	<b>149,534</b>	<b>-34,034</b>
<b>Total Curriculum - EPO</b>						<b>690,110</b>	<b>859,624</b>	<b>-169,514</b>
<b>Total Curriculum</b>						<b>905,932</b>	<b>1,141,536</b>	<b>-235,604</b>

**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - GSN - TELFER**

121851000301	Special Education	Supply - Professional Development	1	\$228	30	6,840	6,840	0
121854000301	Special Education	Supply - Professional Development	1	\$228	39	8,892	8,892	0
121861000301	Special Education	Supply - School Programs	1	\$228	206	46,968	46,968	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
121864000301	Special Education	Supply - School Programs	1	\$228	54	12,312	12,312	0
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	660	660	0
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	39	858	858	0
122861000301	Special Education	Benefits - School Programs	1	\$22	206	4,532	4,532	0
122864000301	Special Education	Benefits - School Programs	1	\$22	54	1,188	1,188	0
123151000301	Special Education	Professional Development - Academic & S.O.s				6,000	6,000	0
123154000301	Special Education	Professional Development - Academic & S.O.s				6,000	6,000	0
123171000301	Special Education	Professional Development - Non Teaching				2,000	2,000	0
123201000301	Special Education	Textbooks & Learning Materials				7,000	10,000	-3,000
123204000301	Special Education	Textbooks & Learning Materials				4,000	7,000	-3,000
123251000301	Special Education	Program Supplies				17,000	23,000	-6,000
123254000301	Special Education	Program Supplies				7,000	10,000	-3,000
123301000301	Special Education	Instructional Supplies				2,000	2,000	0
123304000301	Special Education	Instructional Supplies				8,500	8,500	0
123361000301	Special Education	Printing & Photocopying - Non-instructional				6,000	8,000	-2,000
123661000301	Special Education	Automobile Reimbursement				5,000	5,000	0
124051000301	Special Education	Telephone - Voice				3,000	3,000	0
124051342301	Special Education	Telephone - Voice				0	0	0
124071000301	Special Education	Postage/Courier				235	235	0
124101000301	Special Education	Office Supplies & Services				4,500	4,500	0
124161000301	Special Education	SEAC Committee				500	500	0
125011000301	Special Education	Replacement of Furniture & Equipment - General				2,500	5,000	-2,500
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500	2,500	0
126541000301	Special Education	Other Contractual Services - PURCHASE SERVICE - Speech				6,500	6,500	0
126541000301	Special Education	Other Contractual Services				49,300	49,300	0
<b>Total Special Education</b>						<b>221,785</b>	<b>241,285</b>	<b>-19,500</b>
12171000302	SEA - Personalized Equipment	Resource Teacher allocation				94,613	94,613	0
12771000302	SEA - Personalized Equipment	Resource Teacher Benefit allocation				7,379	7,379	0
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000	3,000	0
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000	65,000	0
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000	39,000	0
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				278,008	278,008	0
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				210,000	210,000	0
<b>Total SEA - Personalized Equipment</b>						<b>697,000</b>	<b>697,000</b>	<b>0</b>
123151000330	Resource Staff	Professional Development - Academic & S.O.s				3,800	3,800	0
123251000330	Resource Staff	Program Supplies				3,000	3,000	0
123661000330	Resource Staff	Automobile Reimbursement				14,000	14,000	0
<b>Total Resource Staff</b>						<b>20,800</b>	<b>20,800</b>	<b>0</b>
123151000332	Special Ed - Co-ordinator	Professional Development - Academic & S.O.s				3,500	3,500	0
123661000332	Special Ed - Co-ordinator	Automobile Reimbursement				3,500	3,500	0
<b>Total Special Ed - Co-ordinator</b>						<b>7,000</b>	<b>7,000</b>	<b>0</b>

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228	2	456	456	0
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	2	44	44	0
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				300	300	0
123251000342	Information Technology Spec Ed	Program Supplies				1,000	1,000	0
123611000342	Information Technology Spec Ed	Automobile Reimbursement				3,500	3,500	0
124041000342	Information Technology Spec Ed	Telephone - Cellular				200	200	0
<b>Total Information Technology Spec Ed</b>								
123251000343	System Materials	Program Supplies				14,648	20,300	-5,652
123254000343	System Materials	Program Supplies				4,000	7,630	-3,630
<b>Total System Materials</b>								
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122151000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	15	3,420	3,420	0
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330	330	0
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	5	1,140	1,140	0
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	5	110	110	0
123251000352	Non-Violent Crisis Intervention	Program Supplies				500	500	0
123611000352	Non-Violent Crisis Intervention	Automobile Reimbursement				1,000	1,000	0
<b>Total Non-Violent Crisis Intervention</b>								
121151000354	E.As	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	25	3,875	3,875	0
121154000354	E.A.s	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	7	1,085	1,085	0
122151000354	E.A.s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	25	375	375	0
122154000354	E.A.s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	7	105	105	0
123171000354	E.A.s	Professional Development - Non Teaching				11,300	11,300	0
123611000354	E.A.s	Automobile Reimbursement				7,470	7,470	0
<b>Total E.A.'s</b>								
121151000360	Speech	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
122151000360	Speech	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
121861000360	Speech	Benefits - School Programs				0	0	0
122861000360	Speech	Benefits - School Programs				0	0	0
123171000360	Speech	Professional Development - Non Teaching				600	600	0
123251000360	Speech	Program Supplies				5,020	5,020	0
123611000360	Speech	Automobile Reimbursement				6,000	6,000	0
127021000360	Speech	Automobile Reimbursement				11,620	11,620	0
<b>Total Speech</b>								
121151000362	Hearing Impaired	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	1	155	155	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	9	2,052	2,052	0
122151000362	Hearing Impaired	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	1	15	15	0
122861000362	Hearing Impaired	Benefits - School Programs	1	\$22	9	198	198	0
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300	300	0
123251000362	Hearing Impaired	Program Supplies				800	800	0
123611000362	Hearing Impaired	Automobile Reimbursement				4,500	4,500	0
<b>Total Hearing Impaired</b>						<b>8,020</b>	<b>8,020</b>	<b>0</b>
121861000370	Gifted Program	Supply - School Programs	1	\$228	0	0	0	0
122861000370	Gifted Program	Benefits - School Programs	1	\$22	0	0	0	0
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300	300	0
123251000370	Gifted Program	Program Supplies				9,000	10,800	-1,800
123254000370	Gifted Program	Program Supplies				3,000	3,000	0
123611000370	Gifted Program	Automobile Reimbursement				500	500	0
125401000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
125404000370	Gifted Program	School Trips - Transportation				2,000	2,000	0
<b>Total Gifted Program</b>						<b>14,800</b>	<b>16,600</b>	<b>-1,800</b>
121151000380	Autism Initiative	Temporary Assistance - Clerical/Technical & Specialized	1	\$155		0	0	0
121851000380	Autism Initiative	Supply - Professional Development	1	\$228		0	0	0
121861000380	Autism Initiative	Supply - School Programs	1	\$228		0	0	0
121864000380	Autism Initiative	Supply - School Programs	1	\$228		0	0	0
122151000380	Autism Initiative	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15		0	0	0
122851000380	Autism Initiative	Benefits - Supply - Professional Development	1	\$22		0	0	0
122861000380	Autism Initiative	Benefits - School Programs	1	\$22		0	0	0
122864000380	Autism Initiative	Benefits - School Programs	1	\$22		0	0	0
123151000380	Autism Initiative	Professional Development - Academic & S.O.s				0	0	0
123171000380	Autism Initiative	Professional Development - Non Teaching				0	0	0
123251000380	Autism Initiative	Program Supplies				0	0	0
123611000380	Autism Initiative	Automobile Reimbursement				0	0	0
<b>Total Autism Initiative</b>						<b>0</b>	<b>0</b>	<b>0</b>
121154000391	IEP	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	0	0	0	0
121861000391	IEP	Supply - School Programs	1	\$228	12	2,736	2,736	0
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140	1,140	0
122154000391	IEP	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	0	0	0	0
122861000391	IEP	Benefits - School Programs	1	\$22	12	264	264	0
122864000391	IEP	Benefits - School Programs	1	\$22	5	110	110	0
123151000391	IEP	Professional Development - Academic & S.O.s				0	0	0
123154000391	IEP	Professional Development - Academic & S.O.s				0	0	0
<b>Total IEP</b>						<b>4,250</b>	<b>4,250</b>	<b>0</b>
<b>Total Special Education - GSN</b>						<b>1,040,133</b>	<b>1,070,715</b>	<b>-30,582</b>

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
<b>2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - EPO - TELFER</b>								
121151000385	Autism - EPO Grant	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	4	620	620	0
122151000385	Autism - EPO Grant	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	4	60	60	0
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$228		0	0	0
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22		0	0	0
121861000385	Autism - EPO Grant	School Programs	1	\$228	28	6,384	6,384	0
122861000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	28	616	616	0
121864000385	Autism - EPO Grant	School Programs	1	\$228	1	228	228	0
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	1	22	22	0
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s				1,300	1,300	0
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				607	987	-380
123251000385	Autism - EPO Grant	Program Supplies				5,000	5,000	0
123610000385	Autism - EPO Grant	Automobile Reimbursement				14,837	15,217	-380
<b>Total Autism - EPO Grant</b>								
121151000392	Support High Needs Students	Temporary Assistance - Clerical/Technical & Specialized	0	155	60	0	9,300	-9,300
122151000392	Support High Needs Students	Benefits - Temporary Assistance - Clerical/Technical & Specialized	0	15	60	0	900	-900
121154000392	Support High Needs Students	Temporary Assistance - Clerical/Technical & Specialized	0	155		0	0	0
122154000392	Support High Needs Students	Benefits - Temporary Assistance - Clerical/Technical & Specialized	0	15		0	0	0
121861000392	Support High Needs Students	Supply - Professional Development	0	228	30	0	6,840	-6,840
122861000392	Support High Needs Students	Benefits - Supply	0	22	30	0	660	-660
122854000392	Support High Needs Students	Supply - Professional Development	0	228		0	0	0
122864000392	Support High Needs Students	Benefits - Supply	0	22		0	0	0
123151000392	Support High Needs Students	Professional Development - Academic & S.O.'s	0			0	0	0
123154000392	Support High Needs Students	Professional Development - Academic & S.O.'s				0	0	0
123251000392	Support High Needs Students	Program Supplies				0	4,600	-4,600
123254000392	Support High Needs Students	Program Supplies				0	2,274	-2,274
123611000392	Support High Needs Students	Automobile Reimbursement				0	0	0
123614000392	Support High Needs Students	Automobile Reimbursement				0	0	0
<b>Total Support High Needs Students EPO Grant</b>								
						14,837	39,791	-24,954
<b>Total Special Education - EPO</b>						1,054,970	1,110,506	-55,536
<b>Total Special Education</b>						1,960,902	2,252,042	-291,140

**CURRICULUM  
MCKINNON**

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
<b>INSTRUCTION</b>							
10 185	241,224		241,224	224,028	211,190	17,196	Appendix S, Schedule 1.3
10 186	67,944		67,944	67,944	69,894	0	Appendix S, Schedule 1.3
<b>Total Salaries &amp; Wages</b>	<b>309,168</b>		<b>309,168</b>	<b>291,972</b>	<b>281,085</b>	<b>17,196</b>	
10 285	23,276		23,276	21,617	14,441	1,659	Appendix S Schedule 1.3
10 286	6,556		6,556	6,556	6,621	0	Appendix S, Schedule 1.3
<b>Total Employee Benefits</b>	<b>29,832</b>		<b>29,832</b>	<b>28,173</b>	<b>21,062</b>	<b>1,659</b>	
10 315	29,156		29,156	34,906	36,092	-5,750	Appendix S Schedule 1.3
10 319	5,000		5,000	5,000	1,500	0	Appendix S, Schedule 1.3
<b>Total Staff Development</b>	<b>34,156</b>		<b>34,156</b>	<b>39,906</b>	<b>37,592</b>	<b>-5,750</b>	
10 320	12,678		12,678	12,678	133	0	Appendix S, Schedule 1.3
10 325	366,993		366,993	402,311	271,881	-35,318	Appendix S Schedule 1.3
10 336	2,000		2,000	2,000	0	0	Appendix S, Schedule 1.3
10 361	45,446		45,446	51,446	26,161	-6,000	Appendix S Schedule 1.3
10 404	1,200		1,200	1,200	747	0	Appendix S, Schedule 1.3
10 414	10,000		10,000	10,000	9,437	0	Appendix S, Schedule 1.3
10 540	54,232		54,232	54,232	38,742	0	Appendix S Schedule 1.3
<b>Total Supplies &amp; Services</b>	<b>492,549</b>		<b>492,549</b>	<b>533,667</b>	<b>347,100</b>	<b>-41,318</b>	
10 501	0		0	55,816	236	-55,816	
10 502	0		0	0	0	0	
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>55,816</b>	<b>236</b>	<b>-55,816</b>	
10 653	0		0	0	6,697	0	
10 702	1,000		1,000	1,000	395	0	Appendix S, Schedule 1.3
<b>Total Fees &amp; Contract Services</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>7,092</b>	<b>0</b>	
10 705	0		0	0	1,800	0	
<b>Total Other Expenses</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	
<b>Total INSTRUCTION</b>	<b>866,705</b>		<b>866,705</b>	<b>950,734</b>	<b>695,967</b>	<b>-84,029</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>SCHOOL MANAGEMENT</b>						
15 112 Clerical & Secretarial	12,300		12,300	12,300		0
15 151 Principals	23,067		23,067	23,067	23,068	0
15 185 Supply - Professional Development	1,596		1,596	1,596	0	0
<b>Total Salaries &amp; Wages</b>	<b>36,963</b>		<b>36,963</b>	<b>36,963</b>	<b>23,068</b>	<b>0</b>
15 212 Benefits - Clerical & Secretarial	2,503		2,503	2,503		0
15 251 Benefits - Principals	2,106		2,106	2,106	2,106	0
15 285 Benefits - Supply Professional Development.	154		154	154		0
<b>Total Employee Benefits</b>	<b>4,763</b>		<b>4,763</b>	<b>4,763</b>	<b>2,106</b>	<b>0</b>
15 315 Professional Development - Academic & S.O.'s	23,500		23,500	20,500	21,399	3,000
<b>Total Staff Development</b>	<b>23,500</b>		<b>23,500</b>	<b>20,500</b>	<b>21,399</b>	<b>3,000</b>
15 325 Program Supplies	8,000		8,000	8,000	247	0
15 361 Automobile Reimbursement	17,000		17,000	17,000	14,270	0
15 410 Office Supplies & Services	6,561		6,561	1,645		4,916
<b>Total Supplies &amp; Services</b>	<b>31,561</b>		<b>31,561</b>	<b>26,645</b>	<b>14,517</b>	<b>4,916</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>96,787</b>		<b>96,787</b>	<b>88,871</b>	<b>61,090</b>	<b>7,916</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - McKinnon

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 112 Clerical & Secretarial	36,356		36,356	36,356	36,399	0 Appendix S, Schedule 1.3
25 161 Coordinators/Consultants - Teacher Support	286,291		286,291	286,291	203,892	0 Appendix S, Schedule 1.3
<b>Total Salaries &amp; Wages</b>	<b>322,647</b>		<b>322,647</b>	<b>322,647</b>	<b>240,291</b>	<b>0</b>
25 212 Benefits - Clerical & Secretarial	11,248		11,248	11,248	11,063	0 Appendix S, Schedule 1.3
25 261 Benefits - Coordinators/Consultants - Teacher Support	32,126		32,126	32,126	20,674	0 Appendix S, Schedule 1.3
<b>Total Employee Benefits</b>	<b>43,374</b>		<b>43,374</b>	<b>43,374</b>	<b>31,737</b>	<b>0</b>
25 315 Professional Development - Academic & S.O.'s	2,500		2,500	2,500	4,970	0 Appendix S, Schedule 1.3
<b>Total Staff Development</b>	<b>2,500</b>		<b>2,500</b>	<b>2,500</b>	<b>4,970</b>	<b>0</b>
25 325 Program Supplies	25,607		25,607	25,607	2,325	0 Appendix S, Schedule 1.3
25 335 Printing & Photocopying - Instructional	3,000		3,000	3,000	1,241	0 Appendix S, Schedule 1.3
25 361 Automobile Reimbursement	2,500		2,500	3,500	1,207	-1,000 Appendix S, Schedule 1.3
25 404 Telephone - Cellular	500		500	500	250	0 Appendix S, Schedule 1.3
<b>Total Supplies &amp; Services</b>	<b>31,607</b>		<b>31,607</b>	<b>32,607</b>	<b>5,023</b>	<b>-1,000</b>
25 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	2,696	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>
25 640 Instructional Advertising	9,500		9,500	9,500	6,192	0 Appendix S, Schedule 1.3
25 702 Association & Membership Fees - Individuals	200		200	200	146	0 Appendix S, Schedule 1.3
<b>Total Fees &amp; Contract Services</b>	<b>9,700</b>		<b>9,700</b>	<b>9,700</b>	<b>6,338</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>409,828</b>		<b>409,828</b>	<b>410,828</b>	<b>291,053</b>	<b>-1,000</b>
<b>CONTINUING EDUCATION</b>						
55 330 Instructional Supplies	7,700		7,700	7,700		0 Appendix S, Schedule 1.3
55 335 Printing & Photocopying - Instructional	2,000		2,000	2,000		0 Appendix S, Schedule 1.3
55 361 Automobile Reimbursement	1,300		1,300	1,300		0 Appendix S, Schedule 1.3
<b>Total Supplies &amp; Services</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>		<b>0</b>
<b>Total CONTINUING EDUCATION</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>		<b>0</b>
<b>TOTAL BUDGET</b>	<b>1,384,320</b>		<b>1,384,320</b>	<b>1,461,433</b>	<b>1,048,109</b>	<b>-77,113</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Curriculum - McKinnon**

Function	Respor Program	Program Description	112	151	161	185	186	212	251	261
			Clerical & Secretarial	Principals	Coordinators/ Consultants - Teacher Support	Supply - Professional Development	School Programs	Benefits - Clerical & Secretarial	Benefits - Principals	Benefits - Coordinators/ Consultants - Teacher Support
10	Curri 000	General				27,132	67,944			
	340	E-Learning								
	446	Literacy Consultant				456				
	454	Numeracy Consultant								
	457	Student Success				101,004				
	471	New Teacher Induction Program				29,640				
	472	Specialist High Skills Major				15,276				
		<b>Curriculum - Student Success - McKinnon Total</b>				<b>173,508</b>	<b>67,944</b>			
	EPO 219	Ontario Leadership Strategy								
	405	E-Learning Contact Project								
	436	School and Cross Panel Teams				9,120				
	448	TLLP Teacher Learning & Leadership				19,836				
	470	SHSM - EPO Grant								
	475	Ontario Youth Apprenticeship				2,280				
	480	Student Success Transitions				36,480				
		<b>EPO - Student Success - McKinnon Total</b>				<b>67,716</b>	<b>241,224</b>	<b>67,944</b>		
10 Total										
15	Curri 000	General		23,067					2,106	
	471	New Teacher Induction Program		23,067					2,106	
		<b>Curriculum - Student Success - McKinnon Total</b>		<b>23,067</b>					<b>2,106</b>	
	EPO 215	HR Certificate Program				1,596				
	219	Ontario Leadership Strategy								
	448	TLLP Teacher Learning & Leadership								
	475	Ontario Youth Apprenticeship						2,503		
		<b>EPO - Student Success - McKinnon Total</b>				<b>1,596</b>		<b>2,503</b>	<b>2,503</b>	
15 Total				<b>23,067</b>		<b>1,596</b>		<b>2,503</b>	<b>2,106</b>	
25	Curri 000	General								
	446	Literacy Consultant								10,728
	454	Numeracy Consultant								5,216
	457	Student Success						11,248		15,944
	472	Specialist High Skills Major								11,000
		<b>Curriculum - Student Success - McKinnon Total</b>						<b>11,248</b>		<b>32,126</b>
	EPO 405	E-Learning Contact Project								5,182
	475	Ontario Youth Apprenticeship								16,182
		<b>EPO - Student Success - McKinnon Total</b>						<b>11,248</b>		<b>21,364</b>
25 Total								<b>11,248</b>		<b>53,490</b>
55	Curri 502	Con Ed Credit Courses								
	504	Con Ed E-Learning								
	506	Con Ed Literacy & Numeracy								
	508	Con Ed Summer School								
	509	Con Ed Intern'l Language								
		<b>Curriculum - Student Success - McKinnon Total</b>								
55 Total										
Grand Total			48,656	23,067	286,291	242,820	67,944	13,751	2,106	32,126

Brant Haldimand Norfolk Catholic District School Board  
 2014-2015 Preliminary Estimates - Curriculum - McKinnon

Function	Respor Program	Program Description	285	286	315	319	320	325	330	335
			Benefits - Supply Professional Development	Benefits - School Programs	Professional Development - Academic & S.O.'s	Religion Course	Textbooks & Learning Materials	Program Supplies	Instructional Supplies	Printing & Photocopying - Instructional
10	Curri 000	General	2,618	6,556	2,000	5,000		54,000		
	340	E-Learning						10,000		
	446	Literacy Consultant	44					2,500		
	454	Numeracy Consultant						3,500		
	457	Student Success	9,746		10,400		5,950	63,939		
	471	New Teacher Induction Program	2,860		2,500			5,000		
	472	Specialist High Skills Major	1,474		13,456		6,728	77,186		
		Curriculum - Student Success - McKinnon Total	16,742	6,556	28,356	5,000	12,678	216,125		
	EPO 219	Ontario Leadership Strategy						7,257		
	405	E-Learning Contact Project								
	436	School and Cross Panel Teams	880		800			5,635		
	448	TLLP Teacher Learning & Leadership	1,914					43,854		
	470	SHSM - EPO Grant						68,610		
	475	Ontario Youth Apprenticeship	220					7,500		
	480	Student Success Transitions	3,520					18,012		
		EPO - Student Success - McKinnon Total	6,534		800			150,868		
10 Total			23,276	6,556	29,156	5,000	12,678	366,993		
15	Curri 000	General			10,000					
	471	New Teacher Induction Program			10,000					
		Curriculum - Student Success - McKinnon Total			10,000					
	EPO 215	HR Certificate Program	154		3,000			6,000		
	219	Ontario Leadership Strategy			10,500			2,000		
	448	TLLP Teacher Learning & Leadership								
	475	Ontario Youth Apprenticeship	154		13,500			8,000		
		EPO - Student Success - McKinnon Total	154		23,500			8,000		
15 Total										3,000
25	Curri 000	General								
	446	Literacy Consultant						500		
	454	Numeracy Consultant						1,000		
	457	Student Success						10,607		
	472	Specialist High Skills Major						12,000		
		Curriculum - Student Success - McKinnon Total						24,107		
	EPO 405	E-Learning Contact Project			2,500			1,500		
	475	Ontario Youth Apprenticeship			2,500			1,500		
		EPO - Student Success - McKinnon Total			2,500			25,607		
25 Total										3,000
55	Curri 502	Con Ed Credit Courses							2,000	
	504	Con Ed E-Learning							700	
	506	Con Ed Literacy & Numeracy							1,000	
	508	Con Ed Summer School							2,000	
	509	Con Ed Intern'l Language							2,000	
		Curriculum - Student Success - McKinnon Total							7,700	
55 Total									7,700	
Grand Total			23,430	6,556	55,156	5,000	12,678	400,600	7,700	5,000

Brant Haldimand Norfolk Catholic District School Board  
 2014-2015 Preliminary Estimates - Curriculum - McKinnon

Function	Respor Program	Program Description	336	361	404	410	414	540	640
10	Curri	000 General	2,000	26,000			10,000		
			Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Telephone - Cellular	Office Supplies & Services	Student Senate	School Trips - Transportation	Instructional Advertising
	340	E-Learning							
	446	Literacy Consultant		4,500	1,200			3,000	
	454	Numeracy Consultant		2,000					
	457	Student Success		6,728				43,732	
	471	New Teacher Induction Program		39,228	1,200		10,000	46,732	
	472	Specialist High Skills Major	2,000	300					
		Curriculum - Student Success - McKinnon Total		5,000					
	EPO	219 Ontario Leadership Strategy		918					
	405	E-Learning Contact Project							
	436	School and Cross Panel Teams							
	448	TLLP Teacher Learning & Leadership							
	470	SHSM - EPO Grant							
	475	Ontario Youth Apprenticeship						7,500	
	480	Student Success Transitions							
		EPO - Student Success - McKinnon Total	2,000	6,218	1,200		10,000	7,500	
10 Total				45,446	1,200		10,000	54,232	
15	Curri	000 General		16,000					
	471	New Teacher Induction Program							
		Curriculum - Student Success - McKinnon Total		16,000					
	EPO	215 HR Certificate Program		1,000					
	219	Ontario Leadership Strategy							
	448	TLLP Teacher Learning & Leadership				6,561			
	475	Ontario Youth Apprenticeship							
		EPO - Student Success - McKinnon Total		1,000		6,561			
15 Total				17,000		6,561			
25	Curri	000 General		2,000					
	446	Literacy Consultant							
	454	Numeracy Consultant							
	457	Student Success							
	472	Specialist High Skills Major							
		Curriculum - Student Success - McKinnon Total		2,000					
	EPO	405 E-Learning Contact Project		500	500				9,500
	475	Ontario Youth Apprenticeship		500	500				9,500
		EPO - Student Success - McKinnon Total		2,500	500				9,500
25 Total				500	500				
55	Curri	502 Con Ed Credit Courses		200					
	504	Con Ed E-Learning		200					
	506	Con Ed Literacy & Numeracy		200					
	508	Con Ed Summer School		200					
	509	Con Ed Intern'l Language		200					
		Curriculum - Student Success - McKinnon Total		1,300					
55 Total				1,300					
Grand Total			2,000	66,246	1,700	6,561	10,000	54,232	9,500

Brant Haldimand Norfolk Catholic District School Board  
 2014-2015 Preliminary Estimates - Curriculum - McKinnon

702 Grand Total

Function	Respor Program	Program Description	Association & Membership Fees	Individuals	Grand Total
10	Curri 000	General		1,000	204,250
	340	E-Learning			10,000
	446	Literacy Consultant			3,000
	454	Numeracy Consultant			3,500
	457	Student Success			199,739
	471	New Teacher Induction Program			42,000
	472	Specialist High Skills Major			164,580
		<b>Curriculum - Student Success - McKinnon Total</b>		<b>1,000</b>	<b>627,069</b>
	EPO 219	Ontario Leadership Strategy			7,557
	405	E-Learning Contact Project			5,000
	436	School and Cross Panel Teams			17,353
	448	TLLP Teacher Learning & Leadership			65,604
	470	SHSM - EPO Grant			68,610
	475	Ontario Youth Apprenticeship			17,500
	480	Student Success Transitions			58,012
		<b>EPO - Student Success - McKinnon Total</b>		<b>1,000</b>	<b>239,636</b>
<b>10 Total</b>					<b>866,705</b>
15	Curri 000	General			26,000
	471	New Teacher Induction Program			25,173
		<b>Curriculum - Student Success - McKinnon Total</b>			<b>51,173</b>
	EPO 215	HR Certificate Program			10,750
	219	Ontario Leadership Strategy			13,500
	448	TLLP Teacher Learning & Leadership			6,561
	475	Ontario Youth Apprenticeship			14,803
		<b>EPO - Student Success - McKinnon Total</b>			<b>45,614</b>
<b>15 Total</b>					<b>96,787</b>
25	Curri 000	General			3,000
	446	Literacy Consultant		100	2,600
	454	Numeracy Consultant		100	1,100
	457	Student Success			171,957
	472	Specialist High Skills Major			68,189
		<b>Curriculum - Student Success - McKinnon Total</b>		<b>200</b>	<b>246,846</b>
	EPO 405	E-Learning Contact Project			100,000
	475	Ontario Youth Apprenticeship			62,982
		<b>EPO - Student Success - McKinnon Total</b>		<b>200</b>	<b>162,982</b>
<b>25 Total</b>					<b>409,828</b>
55	Curri 502	Con Ed Credit Courses			3,000
	504	Con Ed E-Learning			1,000
	506	Con Ed Literacy & Numeracy			1,600
	508	Con Ed Summer School			3,000
	509	Con Ed Intern'l Language			2,400
		<b>Curriculum - Student Success - McKinnon Total</b>			<b>11,000</b>
<b>55 Total</b>					<b>11,000</b>
<b>Grand Total</b>				<b>1,200</b>	<b>1,384,320</b>

Brant Haldimand Norfolk Catholic District School Board  
 2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - GSN - MCKINNON

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	\$228	42	9,576	9,576	0
102851000000	General	Benefits - Supply	1	\$22	42	924	924	0
101854000000	General	Supply - Professional Development	1	\$228	77	17,556	17,556	0
102854000000	General	Benefits - Supply	1	\$22	77	1,694	1,694	0
101861000000	General	General	1	\$228	250	0	0	0
102861000000	General	Benefits - General	1	\$22	250	0	0	0
101861000000	General	School Programs	1	\$228	250	57,000	57,000	0
102861000000	General	Benefits - School Programs	1	\$22	250	5,500	5,500	0
101864000000	General	School Programs	1	\$228	48	10,944	10,944	0
102864000000	General	Benefits - School Programs	1	\$22	48	1,056	1,056	0
103151000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103154000000	General	Professional Development - Academic & S.O.'s				1,000	1,000	0
103194000000	General	Religion Course				5,000	5,000	0
103251000000	General	Program Supplies				13,000	15,000	-2,000
103254000000	General	Program Supplies				41,000	45,000	-4,000
103364000000	General	Printing & Photocopying - Non Instructional				2,000	2,000	0
103611000000	General	Automobile Reimbursement				20,000	20,000	0
103614000000	General	Automobile Reimbursement				6,000	6,000	0
104144000000	General	Student Senate				10,000	10,000	0
107024000000	General	Association & Membership Fees - Individuals				1,000	1,000	0
153151000000	General	Professional Development - Academic & S.O.'s				6,000	4,500	1,500
153154000000	General	Professional Development - Academic & S.O.'s				4,000	2,500	1,500
153611000000	General	Automobile Reimbursement				14,000	14,000	0
153614000000	General	Automobile Reimbursement				2,000	2,000	0
253351000000	General	Printing & Photocopying - Instructional				3,000	3,000	0
<b>000 Total</b>						<b>233,250</b>	<b>236,250</b>	<b>-3,000</b>
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				10,000	15,000	-5,000
<b>340 Total</b>						<b>10,000</b>	<b>15,000</b>	<b>-5,000</b>
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228	2	456	912	-456
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	2	44	88	-44
103154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
103254000446	Literacy Consultant	Program Supplies				2,500	2,500	0
253154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0	0	0
253254000446	Literacy Consultant	Program Supplies				500	500	0
253354000446	Literacy Consultant	Printing & Photocopying - Instructional				0	0	0
253614000446	Literacy Consultant	Automobile Reimbursement				2,000	2,000	0
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100	100	0
<b>446 Total</b>						<b>5,600</b>	<b>6,100</b>	<b>-500</b>
101854000454	Numeracy Consultant	Supply - Professional Development	1	\$228	0	0	0	0
102854000454	Numeracy Consultant	Benefits - Supply	1	\$22	0	0	0	0
103254000454	Numeracy Consultant	Program Supplies				3,500	3,500	0
253154000454	Numeracy Consultant	Professional Development - Academic & S.O.'s				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253254000454	Numeracy Consultant	Program Supplies				1,000	1,000	0
253354000454	Numeracy Consultant	Printing & Photocopying - Instructional				0	0	0
253614000454	Numeracy Consultant	Automobile Reimbursement				0	1,000	-1,000
257024000454	Numeracy Consultant	Association & Membership Fees - Individuals				100	100	0
<b>454 Total</b>						<b>4,600</b>	<b>5,600</b>	<b>-1,000</b>
251124000457	Allocation	Salary and Office for Student Success Leader				36,356	36,356	0
252124000457	Allocation	Salary and Office for Student Success Leader				11,248	11,248	0
251614000457	Allocation	Salary and Office for Student Success Leader				103,018	103,018	0
252614000457	Allocation	Salary and Office for Student Success Leader				10,728	10,728	0
253254000457	Allocation	Salary and Office for Student Success Leader				10,607	10,607	0
		000 General Total				171,957	171,957	0
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	142	32,376	32,376	0
102854410457	SS - Literacy	Benefits - Supply	1	\$22	142	3,124	3,124	0
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,000	5,000	0
103254410457	SS - Literacy	Program Supplies				5,100	5,100	0
103614410457	SS - Literacy	Automobile Reimbursement				0	0	0
		410 Literacy Total				45,600	45,600	0
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	122	27,816	27,816	0
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	122	2,684	2,684	0
103154411457	SS - Numeracy	Professional Development - Academic & S.O.'s				0	0	0
103254411457	SS - Numeracy	Program Supplies				3,683	3,683	0
103614411457	SS - Numeracy	Automobile Reimbursement				1,000	1,000	0
		411 Numeracy Total				35,183	35,183	0
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676	26,676	0
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574	2,574	0
103154412457	SS - Pathways	Professional Development - Academic & S.O.'s				0	0	0
103254412457	SS - Pathways	Program Supplies				32,000	32,000	0
103614412457	SS - Pathways	Automobile Reimbursement				1,000	1,000	0
10404412457	SS - Pathways	Telephone - Cellular				0	0	0
105404412457	SS - Pathways	School Trips - Transportation				0	0	0
		412 Pathways Total				62,250	62,250	0
101854413457	SS - Comm Culture & Caring	Supply - Professional Development	1	\$228	22	5,016	5,016	0
102854413457	SS - Comm Culture & Caring	Benefits - Supply	1	\$22	22	484	484	0
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,000	3,000	0
103254413457	SS - Comm Culture & Caring	Program Supplies				4,500	4,500	0
		413 Comm Culture & Caring Total				13,000	13,000	0
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				1,500	1,500	0
103254414457	SS - Teachers:Student Teachers	Program Supplies				14,000	14,000	0
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500	1,500	0
		414 Student Success Teachers/Teams				17,000	17,000	0
101854417457	SS - SAL	Supply - Professional Development	1	\$228	13	2,964	2,964	0
102854417457	SS - SAL	Benefits - Supply	1	\$22	13	286	286	0
103254417457	SS - SAL	Program Supplies				250	250	0
103614417457	SS - SAL	Automobile Reimbursement				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
10404417457	SS - SAL	Telephone - Cellular				800	800	0
105404417457	SS - SAL	School Trips - Transportation				0	0	0
		417 SAL Total				4,300	4,300	0
553305000502	Con Ed Credit Courses	Program Supplies				2,000	2,000	0
553355000502	Con Ed Credit Courses	Printing & Photocopying - Instructional				500	500	0
553615000502	Con Ed Credit Courses	Automobile Reimbursement				500	500	0
553305000504	Con Ed - eLearning	Program Supplies				700	700	0
553355000504	Con Ed - eLearning	Printing & Photocopying - Instructional				100	100	0
553615000504	Con Ed - eLearning	Automobile Reimbursement				200	200	0
553305000506	Con Ed - Literacy & Numeracy	Program Supplies				1,000	1,000	0
553355000506	Con Ed - Literacy & Numeracy	Printing & Photocopying - Instructional				400	400	0
553615000506	Con Ed - Literacy & Numeracy	Automobile Reimbursement				200	200	0
553305000508	Con Ed - Summer School	Program Supplies				2,000	2,000	0
553355000508	Con Ed - Summer School	Printing & Photocopying - Instructional				800	800	0
553615000508	Con Ed - Summer School	Automobile Reimbursement				200	200	0
553305000509	Con Ed - Intern'l Language	Program Supplies				2,000	2,000	0
553355000509	Con Ed - Intern'l Language	Printing & Photocopying - Instructional				200	200	0
553615000509	Con Ed - Intern'l Language	Automobile Reimbursement				200	200	0
		Con Ed Total				11,000	11,000	0
101854290457	Alternative Ed Program	Supply - Professional Development	1	\$228	27	6,156	6,156	0
102854290457	Alternative Ed Program	Supply - Professional Development	1	\$22	27	594	594	0
103154290457	Alternative Ed Program	Professional Development - Academic & S.O.'s				900	900	0
103204290457	Alternative Ed Program	Textbooks & Learning Materials				5,950	5,950	0
103254290457	Alternative Ed Program	Program Supplies				4,406	4,406	0
103614290457	Alternative Ed Program	Automobile Reimbursement				1,000	1,000	0
104044290457	Alternative Ed Program	Telephone - Cellular				400	400	0
105404290457	Alternative Ed Program	School Trips - Transportation				3,000	3,000	0
		290 Alt Ed Total				22,406	22,406	0
<b>457 Total</b>						<b>382,696</b>	<b>382,696</b>	<b>0</b>
101854000466	Ministry Training - reimbursed	Supply - Professional Development		\$228		0	0	0
102854000466	Ministry Training - reimbursed	Benefits - Supply		\$22		0	0	0
103154000466	Ministry Training - reimbursed	Professional Development - Academic & S.O.'s				0	0	0
103254000466	Ministry Training - reimbursed	Program Supplies				0	0	0
103614000466	Ministry Training - reimbursed	Automobile Reimbursement				0	0	0
<b>466 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	95	21,660	21,660	0
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	35	7,980	7,980	0
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	95	2,090	2,090	0
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	35	770	770	0
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,500	2,500	0
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				0	0	0
103251000471	New Teacher Induction Program	Program Supplies				5,000	5,000	0
103254000471	New Teacher Induction Program	Program Supplies				0	0	0
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000	2,000	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
151511000471	New Teacher Induction Program	Principal				23,067	23,067	0
152511000471	New Teacher Induction Program	Benefits Principal				2,106	2,106	0
<b>471 Total</b>						<b>67,173</b>	<b>67,173</b>	<b>0</b>
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	67	15,276	15,276	0
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	67	1,474	1,474	0
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				13,456	13,456	0
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				6,728	6,728	0
103254000472	Specialist High Skills Major	Program Supplies				77,186	77,186	0
103614000472	Specialist High Skills Major	Automobile Reimbursement				6,728	6,728	0
105404000472	Specialist High Skills Major	School Trips - Transportation				43,732	43,732	0
251614000472	Specialist High Skills Major	Coordinators/Consultants - Teacher Support				50,973	50,973	0
252614000472	Specialist High Skills Major	Benefits - Coordinators/Consultants - Teacher Support				5,216	5,216	0
253254000472	Specialist High Skills Major	Program Supplies				12,000	12,000	0
<b>472 Total</b>						<b>232,769</b>	<b>232,769</b>	<b>0</b>
<b>Sub Total GSN</b>						<b>936,088</b>	<b>945,588</b>	<b>-9,500</b>

**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - STUDENT SUCCESS - EPO - MCKINNON**

151851000215	HR Certificate	Supply - Professional Development	1	228	0	1,596	1,596	0
152851000215	HR Certificate	Benefits - Supply	1	22	0	154	154	0
153151000215	HR Certificate	Professional Development - Academic & S.O.'s				3,000	3,000	0
153251000215	HR Certificate	Program Supplies				6,000	6,000	0
153611000215	HR Certificate	Automobile Reimbursement				0	0	0
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	228	0	0	0	0
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	0	0	0	0
101854000219	Ont Leadership Strategy	Supply - Professional Development	0	228	0	0	0	0
102854000219	Ont Leadership Strategy	Benefits - Supply	0	22	0	0	0	0
103151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0	0	0
103251000219	Ont Leadership Strategy	Program Supplies				7,257	7,257	-0
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300	300	0
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,500	10,500	0
153251000219	Ont Leadership Strategy	Program Supplies				2,000	2,000	0
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000	1,000	0
323156000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0	0	0
323256000219	Ont Leadership Strategy	Program Supplies				0	0	0
323616000219	Ont Leadership Strategy	Automobile Reimbursement				0	0	0
<b>219 Total</b>						<b>31,807</b>	<b>31,807</b>	<b>-0</b>
101851000400	Safe Schools - Student Involvement	Supply - Professional Development	0	228	4	0	912	-912
102851000400	Safe Schools - Student Involvement	Benefits - Supply	0	22	4	0	88	-88
103251000400	Safe Schools - Student Involvement	Program Supplies				0	136	-136
<b>400 Total</b>						<b>0</b>	<b>1,136</b>	<b>-1,136</b>
103254000405	Innovation & Special Proj:E-Learn	Program Supplies				0	0	0
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				5,000	10,000	-5,000
251611000405	Innovation & Special Proj:E-Learn	Consultant				89,000	89,000	0
252611000405	Innovation & Special Proj:E-Learn	Benefits Consultant				11,000	11,000	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
<b>405 Total</b>						105,000	110,000	-5,000
101851000436	Secondary Cross Panel	Supply - Professional Development	0	228	0	0	0	0
101854000436	Secondary Cross Panel	Supply - Professional Development	1	228	40	9,120	9,120	0
102851000436	Secondary Cross Panel	Benefits - Supply	0	22	0	0	0	0
102854000436	Secondary Cross Panel	Benefits - Supply	1	22	40	880	880	0
103151000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				800	800	0
103154000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				0	0	0
103251000436	Secondary Cross Panel	Program Supplies				5,635	6,000	-365
103254000436	Secondary Cross Panel	Program Supplies				918	918	0
103611000436	Secondary Cross Panel	Automobile Reimbursement				0	0	0
103614000436	Secondary Cross Panel	Automobile Reimbursement				0	0	0
105401000436	Secondary Cross Panel	Field Trips				0	0	0
<b>436 Total</b>						17,353	17,718	-365
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0	0	0
103251000445	Student Voice Initiative	Program Supplies				0	6,975	-6,975
103254000445	Student Voice Initiative	Program Supplies				0	6,000	-6,000
<b>445 Total</b>						0	12,975	-12,975
Elementary		2012-2013						
Susan Defreyne								
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	44	10,032	0	10,032
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	44	968	0	968
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	0	0
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				22,194	1,247	20,947
103611000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154101000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement				3,320	0	3,320
		Total Elementary				36,514	1,247	35,267
Secondary		2013-2014						
Caroline Freibauer								
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	43	9,804	0	9,804
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	43	946	0	946
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0	0	0
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				21,660	16,455	5,205
103614000448	TLLP Teacher Learning & Leadership	Automobile Reimbursement				0	0	0
154104000448	TLLP Teacher Learning & Leadership	Board Admin Costs per agreement				3,241	1,646	1,595
		Total Secondary				35,651	18,101	17,550
<b>448 Total</b>						72,165	19,348	52,817
101711000469	OFIP Tutoring	Learning Resource Teacher/Other				0	0	0
102711000469	OFIP Tutoring	Benefits - Learning Resource Teacher/Other School Based				0	0	0
103251000469	OFIP Tutoring	Program Supplies				0	0	0
106541000469	OFIP Tutoring	Other Contractual Services				0	0	0
<b>469 Total</b>						0	0	0
101854000470	SHSM - EPO Grant	Supply - Professional Development				228	0	228
102854000470	SHSM - EPO Grant	Benefits - Supply				22	0	22
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0	0	0
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0	0	0
103254000470	SHSM - EPO Grant	Program Supplies				68,610	87,650	-19,040

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0	0	0
105404000470	SHSM - EPO Grant	School Trips - Transportation				0	0	0
253254000470	SHSM - EPO Grant	Program Supplies				0	0	0
<b>470 Total</b>						<b>68,610</b>	<b>87,650</b>	<b>-19,040</b>
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	228	10	2,280	2,280	0
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22	10	220	220	0
101864000475	Ontario Youth Apprenticeship	School Programs						0
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s						0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Special Events				5,500	5,500	0
103254000475	Ontario Youth Apprenticeship	Program Supplies - Safety Equipment				2,000	2,000	0
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				7,500	7,500	0
106404000475	Ontario Youth Apprenticeship	Instructional Advertising				0	0	0
107024000475	Ontario Youth Apprenticeship	Assoc Fee						0
107054000475	Ontario Youth Apprenticeship	Student Awards						0
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				43,300	43,300	0
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				5,182	5,182	0
251124000475	Ontario Youth Apprenticeship	Administrative Support				12,300	12,300	0
252124000475	Ontario Youth Apprenticeship	Benefits - Administrative Support				2,503	2,503	0
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				2,500	2,500	0
253254000475	Ontario Youth Apprenticeship	Program Supplies				1,500	1,500	0
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional				500	500	0
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500	500	0
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular						0
255024000475	Ontario Youth Apprenticeship	Replacement Furniture & Equip				9,500	9,500	0
256404000475	Ontario Youth Apprenticeship	Instructional Advertising						0
257024000475	Ontario Youth Apprenticeship	Assoc Fee						0
<b>475 Total</b>						<b>95,285</b>	<b>95,285</b>	<b>0</b>
101851410480	SS Transitions - Literacy	Supply - Professional Development	0	228	0	0	0	0
101854410480	SS Transitions - Literacy	Supply - Professional Development	1	228	40	9,120	9,120	0
102851410480	SS Transitions - Literacy	Benefits - Supply	0	22	0	0	0	0
102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	40	880	880	0
103254410480	SS Transitions - Literacy	Program Supplies				4,503	4,757	-254
		410 Literacy Total				14,503	14,757	-254
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	40	9,120	9,120	0
102854411480	SS Transitions - Numeracy	Benefits - Supply	1	22	40	880	880	0
103254411480	SS Transitions - Numeracy	Program Supplies				4,503	11,079	-6,576
		411 Numeracy Total				14,503	21,079	-6,576
101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	40	9,120	9,120	0
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	40	880	880	0
103254415480	SS Transitions - Diff Instruction	Program Supplies				4,503	4,757	-254
		415 DI Total				14,503	14,757	-254
101851416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	0	228	0	0	0	0
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	40	9,120	9,120	0
102851416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	0	22	0	0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	40	880	880	0
103254416480	SS Transitions - Collaborative Inquiry	Program Supplies				4,503	4,757	-254
103611416480	SS Transitions - Collaborative Inquiry	Automobile Reimbursement				0	0	0
<b>480 Total</b>		<b>416 Coll Inq Total</b>				<b>14,503</b>	<b>14,757</b>	<b>-254</b>
105014000484	Safety in Tech/Labs	Replacement Furniture & Equip				58,012	65,350	-7,338
106534000484	Safety in Tech/Labs	Professional Fees				0	55,816	-55,816
<b>487 Total</b>						<b>0</b>	<b>55,816</b>	<b>-55,816</b>
101854000487	LTO Teachers Evaluation	Supply - Professional Development	0	228	5	0	1,140	-1,140
102854000487	LTO Teachers Evaluation	Benefits - Supply	0	22	5	0	110	-110
103154000487	LTO Teachers Evaluation	Professional Development - Academic & S.O.'s				0	5,750	-5,750
103254000487	LTO Teachers Evaluation	Program Supplies				0	10,760	-10,760
103614000487	LTO Teachers Evaluation	Automobile Reimbursement				0	1,000	-1,000
<b>487 Total</b>						<b>0</b>	<b>18,760</b>	<b>-18,760</b>
<b>Sub Total EPO</b>						<b>448,232</b>	<b>515,845</b>	<b>-67,613</b>
<b>Total Curriculum - McKinnon</b>						<b>1,384,320</b>	<b>1,461,433</b>	<b>-77,113</b>

# CURRICULUM CHOPP

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>INSTRUCTION</b>						
10 185 Supply - Professional Development	26,448		26,448	31,008	20,081	-4,560 Appendix U, Sched 2.1
<b>Total Salaries &amp; Wages</b>	<b>26,448</b>		<b>26,448</b>	<b>31,008</b>	<b>20,081</b>	<b>-4,560</b>
10 285 Benefits - Supply Professional Development	2,552		2,552	2,992	1,613	-440 Appendix U, Sched 2.1
<b>Total Employee Benefits</b>	<b>2,552</b>		<b>2,552</b>	<b>2,992</b>	<b>1,613</b>	<b>-440</b>
10 315 Professional Development - Academic & S.O.'s	0		0	7,500	17,635	-7,500
<b>Total Staff Development</b>	<b>0</b>		<b>0</b>	<b>7,500</b>	<b>17,635</b>	<b>-7,500</b>
10 325 Program Supplies	11,309		11,309	28,418	15,538	-17,109 Appendix U, Sched 2.1
10 336 Printing & Photocopying - Non-instructional	0		0	0	3,663	0 Appendix U, Sched 2.1
10 361 Automobile Reimbursement	2,500		2,500	2,500	9,806	0 Appendix U, Sched 2.1
10 540 School Trips - Transportation	5,200		5,200	20,262		-15,062 Appendix U, Sched 2.1
<b>Total Supplies &amp; Services</b>	<b>19,009</b>		<b>19,009</b>	<b>51,180</b>	<b>29,006</b>	<b>-32,171</b>
10 654 Other Contractual Services	85,000		85,000	85,000	89,539	0 Appendix U, Sched 2.1
<b>Total Fees &amp; Contract Services</b>	<b>85,000</b>		<b>85,000</b>	<b>85,000</b>	<b>89,539</b>	<b>0</b>
<b>Total INSTRUCTION</b>	<b>133,009</b>		<b>133,009</b>	<b>177,680</b>	<b>157,874</b>	<b>-44,671</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
<b>SPECIAL EDUCATION</b>							
12 115	4,960		4,960	4,550	662	410	Appendix U, Sched 2.1
12 132	87,000		87,000	85,000		2,000	Appendix U, Sched 2.1
12 186	11,856		11,856	34,200	11,741	-22,344	Appendix U, Sched 2.1
<b>Total Salaries &amp; Wages</b>	<b>103,816</b>		<b>103,816</b>	<b>123,750</b>	<b>12,403</b>	<b>-19,934</b>	
12 215	480		480	600	77	-120	Appendix U, Sched 2.1
12 232	17,000		17,000	17,850		-850	Appendix U, Sched 2.1
12 286	1,144		1,144	3,300	957	-2,156	Appendix U, Sched 2.1
<b>Total Employee Benefits</b>	<b>18,624</b>		<b>18,624</b>	<b>21,750</b>	<b>1,035</b>	<b>-3,126</b>	
12 315	3,000		3,000	4,000	6,471	-1,000	Appendix U, Sched 2.1
12 317	2,900		2,900	3,900	10,348	-1,000	Appendix U, Sched 2.1
<b>Total Staff Development</b>	<b>5,900</b>		<b>5,900</b>	<b>7,900</b>	<b>16,819</b>	<b>-2,000</b>	
12 325	20,821		20,821	35,550	19,483	-14,729	Appendix U, Sched 2.1
12 361	16,700		16,700	20,000	13,323	-3,300	Appendix U, Sched 2.1
12 404	1,550		1,550	2,750	924	-1,200	Appendix U, Sched 2.1
12 405	0		0	0		0	
<b>Total Supplies &amp; Services</b>	<b>39,071</b>		<b>39,071</b>	<b>58,300</b>	<b>33,730</b>	<b>-19,229</b>	
12 654	0		0	12,000		-12,000	
<b>Total Fees &amp; Contract Services</b>	<b>0</b>		<b>0</b>	<b>12,000</b>		<b>-12,000</b>	
<b>Total SPECIAL EDUCATION</b>	<b>167,411</b>		<b>167,411</b>	<b>223,700</b>	<b>63,987</b>	<b>-56,289</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>SCHOOL MANAGEMENT</b>						
15 115	0	0	0	0	159	0
15 151	0	0	0	0	12,300	0
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,459</b>	<b>0</b>
15 215	0	0	0	0	29	0
15 251	0	0	0	0	1,478	0
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>0</b>
15 315	0	0	0	0	23,814	0
<b>Total Staff Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,814</b>	<b>0</b>
15 325	0	0	0	20,000	33,814	-20,000
15 415	26,000	26,000	26,000	26,000	33,814	0
<b>Total Supplies &amp; Services</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>46,000</b>	<b>33,814</b>	<b>-20,000</b>
15 701	2,300	2,300	2,300	2,300		0
<b>Total Fees &amp; Contract Services</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>		<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>28,300</b>	<b>28,300</b>	<b>28,300</b>	<b>48,300</b>	<b>71,594</b>	<b>-20,000</b>
<b>STUDENT SUPPORT SERVICES</b>						
21 136	0	0	0	20,000		-20,000
<b>Total Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>		<b>-20,000</b>
21 236	0	0	0	5,000		-5,000
<b>Total Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>		<b>-5,000</b>
21 315	0	0	0	0	114	0
21 317	900	900	900	900		0
<b>Total Staff Development</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>114</b>	<b>0</b>
21 325	0	0	0	0		0
21 361	10,000	10,000	10,000	10,000		0
21 404	0	0	0	0	20	0
<b>Total Supplies &amp; Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20</b>	<b>0</b>
<b>Total STUDENT SUPPORT SERVICES</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>35,900</b>	<b>135</b>	<b>-25,000</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 315 Professional Development - Academic & S.O.'s	0	0	0	0	0	0
<b>Total Staff Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25 325 Program Supplies	0	0	0	0	352	0
25 335 Printing & Photocopying - Instructional	0	0	0	0	19	0
25 361 Automobile Reimbursement	0	0	0	0	39	0
25 404 Telephone - Cellular	0	0	0	0	20	0
25 406 Telephone - Data Communications Services	0	0	0	0	0	0
<b>Total Supplies &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>
25 702 Association & Membership Fees - Individuals	0	0	0	0	0	0
<b>Total Fees &amp; Contract Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>339,620</b>		<b>339,620</b>	<b>485,580</b>	<b>294,021</b>	<b>-145,960</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Curriculum - Chopp**

Function	Respor Program	Program Description	115	132	185	186	215	232	285
			Temporary Assistance - Clerical/Technical & Specialized	Psychological Services - Professionals & Para-Professionals	Supply - Professional Development	School Programs	Benefits - Temporary Assistance - Clerical/Technical & Specialized	Benefits - Psychological Services - Professionals & Para-Professionals	Benefits - Supply Professional Development.
10	Curri 452	Sports Coordinator			7,068				682
	Curriculum - Field Services - Chopp Total				7,068				682
	EPO 423	Safe and Accepting Schools			19,380				1,870
	455	Outdoor Education and Engagement							
	EPO - Field Services - Chopp Total				19,380				1,870
<b>10 Total</b>					<b>26,448</b>				<b>2,552</b>
12	Curri 331	Behaviour Services Lead							
	365	Social Worker	2,015	87,000		4,560	195	17,000	
	372	Mental Health Lead							
	378	Behaviour Therapist	1,550			2,280	150		
	390	Pilot Projects	3,565	87,000		6,840	345	17,000	
	Curriculum - Field Services - Chopp Total		1,395			5,016	135		
	EPO 374	Mental Health Strategies	1,395			5,016	135		
	EPO - Field Services - Chopp Total		4,960	87,000		11,856	480	17,000	
<b>12 Total</b>									
15	Curri 000	General							
	Curriculum - Field Services - Chopp Total								
<b>15 Total</b>									
21	Curri 355	Child Youth Workers							
	Curriculum - Field Services - Chopp Total								
<b>21 Total</b>									
<b>Grand Total</b>			<b>4,960</b>	<b>87,000</b>	<b>26,448</b>	<b>11,856</b>	<b>480</b>	<b>17,000</b>	<b>2,552</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Curriculum - Chopp**

Function	Respon Program	Program Description	286	315	317	325	361	404	415
			Benefits - School Programs	Professional Development - Academic & S.O.'s	Professional Development - Non Teaching	Program Supplies	Automobile Reimbursement	Telephone - Cellular	School Council Supplies
10	Curri 452	Sports Coordinator				9,500	500		
	Curriculum - Field Services - Chopp Total					9,500	500		
	EPO 423	Safe and Accepting Schools				1,809	2,000		
	455	Outdoor Education and Engagement							
	EPO - Field Services - Chopp Total					1,809	2,000		
<b>10 Total</b>						<b>11,309</b>	<b>2,500</b>		
12	Curri 331	Behaviour Services Lead		2,000		1,000	2,700	300	
	365	Social Worker			600	1,000	6,000	1,250	
	372	Mental Health Lead	440	1,000	2,000	2,790	3,000		
	378	Behaviour Therapist			300	6,000	3,000		
	390	Pilot Projects	220			5,830			
	Curriculum - Field Services - Chopp Total		660	3,000	2,900	16,620	14,700	1,550	
	EPO 374	Mental Health Strategies	484			4,201	2,000		
	EPO - Field Services - Chopp Total		484			4,201	2,000		
<b>12 Total</b>			<b>1,144</b>	<b>3,000</b>	<b>2,900</b>	<b>20,821</b>	<b>16,700</b>	<b>1,550</b>	
15	Curri 000	General							26,000
	Curriculum - Field Services - Chopp Total								26,000
<b>15 Total</b>									<b>26,000</b>
21	Curri 355	Child Youth Workers			900		10,000		
	Curriculum - Field Services - Chopp Total				900		10,000		
<b>21 Total</b>					900		10,000		
<b>Grand Total</b>			<b>1,144</b>	<b>3,000</b>	<b>3,800</b>	<b>32,130</b>	<b>29,200</b>	<b>1,550</b>	<b>26,000</b>



**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - FIELD SERVICES - GSN - CHOPP**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
154151000000	General	School Council Supplies				8,000	8,000	0
154151000000	General	School Council Supplies \$500 per school Elem				15,000	15,000	0
154154000000	General	School Council Supplies \$1000 per school Sec				3,000	3,000	0
157011000000	General	Association & Membership Fees-Bd				2,300	2,300	0
157014000000	General	Association & Membership Fees-Bd				0	0	0
<b>Total General</b>						<b>28,300</b>	<b>28,300</b>	<b>0</b>
123154000331	Beh Serv Principal	Professional Development - Academic & S.O.'s				2,000	3,000	-1,000
123254000331	Beh Serv Principal	Program Supplies				1,000	1,330	-330
123611000331	Beh Serv Principal	Automobile Reimbursement				2,700	3,000	-300
124041000331	Beh Serv Principal	Telephone - Cellular				300	1,500	-1,200
<b>Total Social Worker</b>						<b>6,000</b>	<b>8,830</b>	<b>-2,830</b>
213174000355	Child Youth Workers	Professional Development - Non Teaching				900	900	0
213614000355	Child Youth Workers	Automobile Reimbursement				10,000	10,000	0
<b>Total Child Youth Workers</b>						<b>10,900</b>	<b>10,900</b>	<b>0</b>
123171000365	Social Worker	Professional Development - Non Teaching				600	600	0
123251000365	Social Worker	Program Supplies				1,000	1,000	0
123611000365	Social Worker	Automobile Reimbursement				6,000	5,000	1,000
124041000365	Social Worker	Telephone - Cellular				1,250	1,250	0
<b>Total Social Worker</b>						<b>8,850</b>	<b>7,850</b>	<b>1,000</b>
121151000372	Mental Health Lead	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	13	2,015	1,500	515
122151000372	Mental Health Lead	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	13	195	225	-30
121321000372	Mental Health Lead	Mental Health Lead				87,000	85,000	2,000
122321000372	Mental Health Lead	Benefits - Mental Health Lead				17,850	17,850	-850
121611000372	Mental Health Lead	Mental Health Lead - Academic				0	0	0
122611000372	Mental Health Lead	Benefits - Mental Health Lead Academic				0	0	0
121861000372	Mental Health Lead	School Programs	1	\$228	20	4,560	13,680	-9,120
122861000372	Mental Health Lead	Benefits - School Programs	1	\$22	20	440	1,320	-880
121864000372	Mental Health Lead	School Programs	1	\$228	0	0	9,120	-9,120
122864000372	Mental Health Lead	Benefits - School Programs	1	\$22	0	0	880	-880
123151000372	Mental Health Lead	Professional Development - Academic & S.O.'s				1,000	1,000	0
123171000372	Mental Health Lead	Professional Development - Academic & S.O.'s				0	0	0
123251000372	Mental Health Lead	Program Supplies				2,000	3,000	-1,000
123254000372	Mental Health Lead	Program Supplies				1,790	2,425	-635
123611000372	Mental Health Lead	Automobile Reimbursement				1,000	3,000	-2,000
123614000372	Mental Health Lead	Automobile Reimbursement				2,000	4,000	-2,000
123614000372	Mental Health Lead	Automobile Reimbursement				1,000	2,000	-1,000

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
<b>Total Mental Health Lead</b>								
123151000375	Behaviour Class	Professional Development - Academic & S.O.s				120,000	145,000	-25,000
123251000375	Behaviour Class	Program Supplies				0	0	0
123611000375	Behaviour Class	Automobile Reimbursement				0	0	0
<b>Total Behaviour Class</b>								
121861000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
121864000378	Behaviour Teacher	Supply - Professional Development	1	\$228	0	0	0	0
122861000378	Behaviour Teacher	Benefits - Supply - Professional Development	1	\$22	0	0	0	0
123171000378	Behaviour Teacher	Professional Development - Non Teaching				300	300	0
123251000378	Behaviour Teacher	Program Supplies				6,000	6,000	0
123611000378	Behaviour Teacher	Automobile Reimbursement				3,000	2,000	1,000
<b>Total Behaviour Therapist</b>								
121151000390	Pilot Projects	Clerical Temp	10	\$155	1	1,550	1,550	0
121861000390	Pilot Projects	Supply - Professional Development	10	\$228	1	2,280	2,280	0
122151000390	Pilot Projects	Benefits - Clerical Temp	10	\$15	1	150	150	0
122861000390	Pilot Projects	Benefits - Supply - Professional Development	10	\$22	1	220	220	0
123151000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123154000390	Pilot Projects	Professional Development - Academic & S.O.s				0	0	0
123251000390	Pilot Projects	Program Supplies				3,830	3,000	830
123254000390	Pilot Projects	Program Supplies				2,000	2,000	0
123611000390	Pilot Projects	Automobile Reimbursement				0	0	0
<b>Total Pilot Projects</b>								
101851000452	Sports Coordinator	Supply - Professional Development	1	\$228	31	7,068	7,068	0
102851000452	Sports Coordinator	Benefits - Supply Professional Development	1	\$22	31	682	682	0
103251000452	Sports Coordinator	Program Supplies				9,500	9,500	0
103611000452	Sports Coordinator	Automobile Reimbursement				500	500	0
<b>Total Sports Coordinator</b>								
						17,750	17,750	0
<b>Total Field Services GSN</b>						211,130	236,130	-25,000

**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - FIELD SERVICES - EPO - CHOPP**

121151000374	Mental Health Strategies	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	9	1,395	1,500	-105
122151000374	Mental Health Strategies	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	9	135	225	-90
121861000374	Mental Health Strategies	School Programs	1	\$228	0	0	6,840	-6,840
122861000374	Mental Health Strategies	Benefits - School Programs	1	\$22	0	0	660	-660
121864000374	Mental Health Strategies	School Programs	1	\$228	22	5,016	2,280	2,736
122864000374	Mental Health Strategies	Benefits - School Programs	1	\$22	22	484	220	264

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
123151000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	0	0
123154000374	Mental Health Strategies	Professional Development - Academic & S.O.'s				0	0	0
123171000374	Mental Health Strategies	Professional Development - Non-Teaching				0	0	0
123251000374	Mental Health Strategies	Program Supplies				2,201	12,795	-10,594
123254000374	Mental Health Strategies	Program Supplies				2,000	4,000	-2,000
123611000374	Mental Health Strategies	Automobile Reimbursement				1,000	2,000	-1,000
123614000374	Mental Health Strategies	Automobile Reimbursement				1,000	2,000	-1,000
126541000374	Mental Health Strategies	Contract Services				0	12,000	-12,000
Total Mental Health Strategies						13,231	44,520	-31,289
101851000423	Safe and Accepting Schools	Supply - Professional Development	1	\$228	60	13,680	13,680	0
102851000423	Safe and Accepting Schools	Benefits - Supply - Professional Development	1	\$22	60	1,320	1,320	0
101854000423	Safe and Accepting Schools	Supply - Professional Development	1	\$228	25	5,700	5,700	0
102854000423	Safe and Accepting Schools	Benefits - Supply - Professional Development	1	\$22	25	550	550	0
103151000423	Safe and Accepting Schools	Professional Development - Academic & S.O.'s				0	0	0
103154000423	Safe and Accepting Schools	Professional Development - Academic & S.O.'s				0	0	0
103251000423	Safe and Accepting Schools	Program Supplies				1,809	2,299	-490
103611000423	Safe and Accepting Schools	Automobile Reimbursement				2,000	2,000	0
103614000423	Safe and Accepting Schools	Automobile Reimbursement				0	0	0
151511000423	Safe and Accepting Schools	Principal Allocation				0	0	0
152511000423	Safe and Accepting Schools	Principal Allocation				0	0	0
Total Safe and Accepting Schools						25,059	25,549	-490
103254000431	Native Grant	Program Supplies				0	3,595	-3,595
Total Native Grant						0	3,595	-3,595
101851000431	FNMI Mentorship	Supply - Professional Development	1	\$228	10	2,280	2,280	-2,280
102851000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	10	220	220	-220
101854000431	FNMI Mentorship	Supply - Professional Development	1	\$228	10	2,280	2,280	-2,280
102854000431	FNMI Mentorship	Benefits - Supply - Professional Development	1	\$22	10	220	220	-220
103151000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				0	2,500	-2,500
103154000431	FNMI Mentorship	Professional Development - Academic & S.O.'s				0	5,000	-5,000
103251000431	FNMI Mentorship	Program Supplies				0	5,000	-5,000
103251000431	FNMI Mentorship	Program Supplies				0	5,000	-5,000
211364000431	FNMI Mentorship	Other Professional -				0	20,000	-20,000
212364000431	FNMI Mentorship	Benefits - Other Professional -				0	5,000	-5,000
Total FNMI Mentorship						0	47,500	-47,500
103251000434	Equity & Inclusive Education					0	3,024	-3,024
Total Equity & Inclusive Education						0	3,024	-3,024
105401000455	School Trips					5,200	20,262	-15,062
106541000455	Outdoor Education	Other Contractual Services				85,000	85,000	0
Total Outdoor Education						90,200	105,262	-15,062
154151000479	Parent Involvement	School Council Supplies \$500 per school				0	0	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
<b>Total PRO Grants</b>								
						0	0	0
153251000483	Regional Pro Grant - Every Family Engaged	Program Supplies				0	20,000	-20,000
153251000483	Regional Pro Grant - Every Family Engaged	Transportation				0	0	0
153611000483	Regional Pro Grant - Every Family Engaged	Automobile Reimbursement				0	0	0
153614000483	Regional Pro Grant - Every Family Engaged	Automobile Reimbursement				0	0	0
<b>Total Safe, Inclusive, Accepting Schools</b>						0	20,000	-20,000
<b>Total Field Services EPO</b>						128,490	249,450	-120,960
<b>Total Field Services</b>						339,670	485,580	-145,960

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>LIBRARY SERVICES</b>						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	0	Appendix T
<b>Total Staff Development</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
23 320 Textbooks & Learning Materials	5,000		5,000	5,000	0	Appendix T
23 321 Library Books	13,000		13,000	13,000	51,197	Appendix T
23 325 Program Supplies	16,577		16,577	16,577	9,826	Appendix T
23 330 Instructional Supplies	0		0	0	1,731	0
23 335 Printing & Photocopying - Instructional	1,500		1,500	1,500	1,626	Appendix T
23 361 Automobile Reimbursement	1,500		1,500	1,500	1,430	Appendix T
23 404 Telephone - Cellular	200		200	200	172	Appendix T
<b>Total Supplies &amp; Services</b>	<b>37,777</b>		<b>37,777</b>	<b>37,777</b>	<b>65,981</b>	<b>0</b>
23 662 Maintenance Fees - Computer Technology	17,223		17,223	17,223	19,694	Appendix T
<b>Total Fees &amp; Contract Services</b>	<b>17,223</b>		<b>17,223</b>	<b>17,223</b>	<b>19,694</b>	<b>0</b>
<b>Total LIBRARY SERVICES</b>	<b>57,000</b>		<b>57,000</b>	<b>57,000</b>	<b>85,674</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>57,000</b>		<b>57,000</b>	<b>57,000</b>	<b>85,674</b>	<b>0</b>

**CURRICULUM  
DIRECTOR**

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Director

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>INSTRUCTION</b>						
10 115	0	0	0	0	182	0
10 171	0	0	0	0	11,062	0
10 185	46,284		46,284	40,812	39,028	5,472
	46,284		46,284	40,812	50,272	5,472
10 215	0	0	0	0	15	0
10 271	0	0	0	0	658	0
10 285	4,466		4,466	3,938	3,269	528
	4,466		4,466	3,938	3,942	528
10 315	30,155		30,155	56,555	25,644	-26,400
	30,155		30,155	56,555	25,644	-26,400
10 320	20,060		20,060	0	20,060	20,060
10 322	1,500		1,500	1,500	0	0
10 325	27,210	20,000	47,210	27,210	795,888	20,000
10 361	0	0	0	0	2,190	0
10 540	0	0	0	0	29,700	0
10 725	2,750		2,750	2,750	1,709	0
	51,520	20,000	71,520	31,460	829,487	40,060
<b>Total INSTRUCTION</b>	<b>132,425</b>	<b>20,000</b>	<b>152,425</b>	<b>132,765</b>	<b>909,345</b>	<b>19,660</b>
<b>SPECIAL EDUCATION</b>						
12 115	310		310	0	886	310
	310		310	0	886	310
12 215	30		30	0	89	30
	30		30	0	89	30
<b>Total SPECIAL EDUCATION</b>	<b>340</b>		<b>340</b>	<b>0</b>	<b>975</b>	<b>340</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Curriculum - Director

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>SCHOOL MANAGEMENT</b>						
15 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500	0	0 Appendix W, Schedule 3.1
<b>Total Staff Development</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
15 325 Program Supplies	700		700	700	683	0 Appendix W, Schedule 3.1
<b>Total Supplies &amp; Services</b>	<b>700</b>		<b>700</b>	<b>700</b>	<b>683</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>2,200</b>		<b>2,200</b>	<b>2,200</b>	<b>683</b>	<b>0</b>
<b>TEACHER SUPPORT SERVICES</b>						
25 315 Professional Development - Academic & S.O.'s	4,000		4,000	4,000	1,469	0 Appendix W, Schedule 3.1
<b>Total Staff Development</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>1,469</b>	<b>0</b>
25 325 Program Supplies	4,000		4,000	4,000	91,780	0 Appendix W, Schedule 3.1
25 335 Printing & Photocopying - Instructional	2,000		2,000	2,000	1,188	0 Appendix W, Schedule 3.1
25 361 Automobile Reimbursement	4,000		4,000	4,000	5,611	0 Appendix W, Schedule 3.1
25 404 Telephone - Cellular	800		800	800	107	0 Appendix W, Schedule 3.1
<b>Total Supplies &amp; Services</b>	<b>10,800</b>		<b>10,800</b>	<b>10,800</b>	<b>98,687</b>	<b>0</b>
25 653 Other Professional Fees	0		0	0	50,000	0
25 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0 Appendix W, Schedule 3.1
<b>Total Fees &amp; Contract Services</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>50,000</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>15,800</b>		<b>15,800</b>	<b>15,800</b>	<b>150,156</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>150,765</b>	<b>20,000</b>	<b>170,765</b>	<b>150,765</b>	<b>1,061,160</b>	<b>20,000</b>

Brant Haldimand Norfolk Catholic District School Board

2014-2015 Preliminary Estimates - Director

Function	Responsible Program	Program Description	115	185	215	285	315	320	322
			Temporary Assistance - Clerical/Technical & Specialized	Supply - Professional Development	Benefits - Temporary Assistance - Clerical/Technical & Specialized	Benefits - Supply Professional Development	Professional Development - Academic & S.O.'s	Textbooks & Learning Materials	Books & Periodicals
10	Director c 210	Catholicity	684			66			1,500
	449	Faith Animator	17,328			1,672	10,000		
	450	Religion	28,272			2,728	9,555	20,060	
	467	Catholic Learning Communities					10,600		
<b>10 Total</b>	<b>Director of Education Total</b>		<b>46,284</b>			<b>4,466</b>	<b>30,155</b>	<b>20,060</b>	<b>1,500</b>
<b>12</b>	<b>Director c 449</b>	<b>Faith Animator</b>	<b>310</b>			<b>30</b>			
	<b>Director of Education Total</b>		<b>310</b>			<b>30</b>			
<b>12 Total</b>			<b>310</b>			<b>30</b>			
15	Director c 449	Faith Animator					1,500		
	Director of Education Total						1,500		
<b>15 Total</b>							<b>1,500</b>		
25	Director c 449	Faith Animator					2,000		
	450	Religion					2,000		
	Director of Education Total						4,000		
<b>25 Total</b>							<b>4,000</b>		
<b>Grand Total</b>			<b>310</b>	<b>46,284</b>	<b>30</b>	<b>4,466</b>	<b>35,655</b>	<b>20,060</b>	<b>1,500</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 Preliminary Estimates - Director**

Function	Responsible Program	Program Description	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular	Association & Membership Fees - Individuals	Miscellaneous	Grand Total
10	Director c 210	Catholicity						2,750	
	449	Faith Animator	22,500						51,500
	450	Religion	24,710						85,325
	467	Catholic Learning Communities							10,600
		<b>Director of Education Total</b>	<b>47,210</b>					<b>2,750</b>	<b>152,425</b>
<b>10 Total</b>			<b>47,210</b>					<b>2,750</b>	<b>152,425</b>
12	Director c 449	Faith Animator							340
		<b>Director of Education Total</b>							<b>340</b>
<b>12 Total</b>									<b>340</b>
15	Director c 449	Faith Animator	700						2,200
		<b>Director of Education Total</b>	<b>700</b>						<b>2,200</b>
<b>15 Total</b>			<b>700</b>						<b>2,200</b>
25	Director c 449	Faith Animator	2,000	1,000	2,000	400	500		7,900
	450	Religion	2,000	1,000	2,000	400	500		7,900
		<b>Director of Education Total</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>800</b>	<b>1,000</b>		<b>15,800</b>
<b>25 Total</b>			<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>800</b>	<b>1,000</b>		<b>15,800</b>
<b>Grand Total</b>			<b>51,910</b>	<b>2,000</b>	<b>4,000</b>	<b>800</b>	<b>1,000</b>	<b>2,750</b>	<b>170,765</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	1.5	228	1	342	1,368	-1,026
102851000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	132	-99
101854000210	Catholicity	Supply - Professional Development	1.5	228	1	342	1,140	-798
102854000210	Catholicity	Benefits - Professional Development	1.5	22	1	33	110	-77
103221000210	Catholicity	Books/Periodicals				1,500	1,500	0
107251000210	Catholicity	Miscellaneous				2,750	2,750	0
	<b>Catholicity Total</b>					<b>5,000</b>	<b>7,000</b>	<b>-2,000</b>
101151000449	Faith Animator	Supply - Professional Development				0	0	0
102151000449	Faith Animator	Benefits - Supply Professional Development.				0	0	0
101851000449	Faith Animator	Supply - Professional Development				2,736	9,120	-9,120
		Faith Formation Team Mtgs	2	228	6	2,736		2,736
		Meditation Inservice (internal)	1	228	29	6,612		6,612
		Meditation inservice (Fr. Freeman - Praxis event)	1	228	29	6,612		6,612
						<b>15,960</b>	<b>9,120</b>	<b>6,840</b>
102851000449	Faith Animator	Benefits - Supply Professional Development.					880	-880
		Faith Formation Team Mtgs	2	22	6	264		264
		Meditation Inservice (internal)	1	22	29	638		638
		Meditation inservice (Fr. Freeman - Praxis event)	1	22	29	638		638
						<b>1,540</b>	<b>880</b>	<b>660</b>
101854000449	Faith Animator	Supply - Professional Development				912		-912
		Faith Formation Team Mtgs	2	228	3	1,368		1,368
						<b>1,368</b>	<b>912</b>	<b>456</b>
102854000449	Faith Animator	Benefits - Supply Professional Development.					88	-88
		Faith Formation Team Mtgs	2	22	3	132		132
						<b>132</b>	<b>88</b>	<b>44</b>
103151000449	Faith Animator	Professional Development - Academic & S.O.'s				9,000	9,000	0
103154000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000	1,000	0
103251000449	Faith Animator	Program Supplies				22,000	2,000	20,000
103254000449	Faith Animator	Program Supplies				500	500	0
121151000449	Faith Animator	Supply - Professional Development	2	155	1	310	0	310
122151000449	Faith Animator	Benefits - Supply Professional Development.	2	15	1	30	0	30
153151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000	1,000	0
153154000449	Faith Animator	Professional Development - Academic & S.O.'s				500	500	0
153251000449	Faith Animator	Program Supplies				500	500	0
153254000449	Faith Animator	Program Supplies				200	200	0
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				2,000	2,000	0
253251000449	Faith Animator	Program Supplies				2,000	2,000	0
253351000449	Faith Animator	Printing & Photocopying - Instructional				1,000	1,000	0
253611000449	Faith Animator	Automobile Reimbursement				2,000	2,000	0
254041000449	Faith Animator	Telephone - Cellular				400	400	0
257021000449	Faith Animator	Association & Membership Fees - Individuals				500	500	0
	<b>Faith Animator Total</b>					<b>61,940</b>	<b>33,600</b>	<b>28,340</b>
101851000450	Religion	Supply - Professional Development						0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
		Teacher inserv (1 rel rep/school)	1	228	31	7,068	7,068	0
		ERFLAC Group Mtgs	6	228	5	6,840	6,840	0
		WFMP Conference	1	228	15	3,420	3,420	0
						17,328	17,328	0
102851000450	Religion	Benefits - Supply Professional Development.						
		Teacher inserv (1 rel rep/school)	1	22	31	682	682	0
		ERFLAC Group Mtgs	6	22	5	660	660	0
		WFMP Conference	1	22	15	330	330	0
						1,672	1,672	0
101854000450	Religion	Supply - Professional Development						
		SRAC Group Mtgs	5	228	6	6,840	6,840	0
		Tough Questions teacher release	4	228	3	2,736	2,736	0
		WFMP Conference	1	228	6	1,368	1,368	0
						10,944	10,944	0
102854000450	Religion	Benefits - Supply Professional Development.						
		SRAC Group Mtgs	5	22	6	660	660	0
		Tough Questions teacher release	4	22	3	264	264	0
		WFMP Conference	1	22	6	132	132	0
						1,056	1,056	0
103151000450	Religion	Professional Development - Academic & S.O.'s						
		WFMP Conference Registration Fees	1	280	15	4,200	4,200	0
		WFMP Conference Hotel Accommodations	1	175	15	2,625	2,625	0
						6,825	6,825	0
103154000450	Religion	Professional Development - Academic & S.O.'s						
		WFMP Conference Registration Fees	1	280	6	1,680	1,680	0
		WFMP Conference Hotel Accommodations	1	175	6	1,050	1,050	0
						2,730	2,730	0
103201000450	Religion	Textbooks & Learning Materials						
		New Textbooks - title to be determined				20,060	0	20,060
						20,060	0	20,060
103251000450	Religion	Program Supplies						
		Gr. 4 Student Bibles				13,740	13,740	0
		Rel-Curr-Documnt-(\$10 x 62 ... 2 copies/school)				0	620	-620
		Prayer Table Res. Bk (\$10 x 435 ... 1/chr+princ/school)				4,350	4,350	0
		Faith Fair Promo Materials				2,000	2,000	0
						20,090	20,710	-620
103254000450	Religion	Program Supplies						
		Visual Arts campaign materials				2,000	2,000	0
		Prayer Centre Resource				1,000	1,000	0
		Printing & Publication of Tough Questions materials				1,000	1,000	0
		ProLife Resources				620	0	620
						4,620	4,000	620
103611000450	Religion	Automobile Reimbursement						
103614000450	Religion	Automobile Reimbursement						
253151000450	Religion	Professional Development - Academic & S.O.'s				2,000	2,000	0

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
253251000450	Religion	Program Supplies				2,000	2,000	0
253351000450	Religion	Printing & Photocopying - Instructional				1,000	1,000	0
253611000450	Religion	Automobile Reimbursement				2,000	2,000	0
254041000450	Religion	Telephone - Cellular				400	400	0
257021000450	Religion	Association & Membership Fees - Individuals				500	500	0
	<b>Religion Total</b>					<b>93,225</b>	<b>73,165</b>	<b>20,060</b>
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s (Faith Day expenses)				10,600	37,000	-26,400
	<b>Catholic Learning Communities Total</b>					<b>10,600</b>	<b>37,000</b>	<b>-26,400</b>
	<b>Sub Total GSN</b>					<b>170,765</b>	<b>150,765</b>	<b>20,000</b>

# INFORMATION TECHNOLOGY

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
<b>INSTRUCTION</b>							
10 406 Telephone - Data Communications Services	340,000		340,000	340,000	241,920	0	Appendix Q, V
<b>Total Supplies &amp; Services</b>	<b>340,000</b>		<b>340,000</b>	<b>340,000</b>	<b>241,920</b>	<b>0</b>	
10 502 Replacement of Furniture & Equipment - Computer Tec	280,600		280,600	340,600	403,117	-60,000	Appendix Q, V
10 503 Replacement of Furniture & Equipment - Network Conn	60,300		60,300	50,250	58,190	10,050	Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>340,900</b>		<b>340,900</b>	<b>390,850</b>	<b>461,306</b>	<b>-49,950</b>	
10 661 Software Fees & Licenses	41,580		41,580	31,680	106,068	9,900	Appendix Q, R, V
10 662 Maintenance Fees - Computer Technology	172,500		172,500	270,900	90,638	-98,400	Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>214,080</b>		<b>214,080</b>	<b>302,580</b>	<b>196,706</b>	<b>-88,500</b>	
<b>Total INSTRUCTION</b>	<b>894,980</b>		<b>894,980</b>	<b>1,033,430</b>	<b>899,932</b>	<b>-138,450</b>	
<b>SCHOOL MANAGEMENT</b>							
15 115 Temporary Assistance - Clerical/Technical & Specialize	10,000		10,000	10,000	6,159	0	In Add'n to Salary Summary
<b>Total Salaries &amp; Wages</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>6,159</b>	<b>0</b>	
15 215 Benefits - Temporary Assistance - Clerical/Technical &	0		0	0	569	0	
<b>Total Employee Benefits</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>569</b>	<b>0</b>	
15 317 Professional Development - Non Teaching	0		0	0	143	0	
<b>Total Staff Development</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>143</b>	<b>0</b>	
15 502 Replacement of Furniture & Equipment - Computer Tec	0		0	0	69,785	0	
15 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	10,050	0	-6,700	Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>3,350</b>		<b>3,350</b>	<b>10,050</b>	<b>69,785</b>	<b>-6,700</b>	
15 661 Software Fees & Licenses	26,610		26,610	8,160	8,674	18,450	Appendix Q, V
15 662 Maintenance Fees - Computer Technology	116,200		116,200	116,200	95,516	0	Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>142,810</b>		<b>142,810</b>	<b>124,360</b>	<b>104,190</b>	<b>18,450</b>	
<b>Total SCHOOL MANAGEMENT</b>	<b>156,160</b>		<b>156,160</b>	<b>144,410</b>	<b>180,846</b>	<b>11,750</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Information Technology and Data Services

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>COMPUTER SERVICES</b>						
22 317 Professional Development - Non Teaching	29,700		29,700	52,000	50,420	-22,300 Appendix Q, V
<b>Total Staff Development</b>	<b>29,700</b>		<b>29,700</b>	<b>52,000</b>	<b>50,420</b>	<b>-22,300</b>
22 325 Program Supplies	1,710		1,710	1,710	762	0 Appendix V
22 332 Books & Periodicals	450		450	450	0	0 Appendix Q, V
22 336 Printing & Photocopying - Non-instructional	900		900	1,200	711	-300 Appendix Q, V
22 361 Automobile Reimbursement	30,000		30,000	29,000	17,105	1,000 Appendix Q, V
22 402 Repairs - Computer Technology	20,000		20,000	20,000	6,100	0 Appendix Q, V
22 404 Telephone - Cellular	8,500		8,500	8,500	7,479	0 Appendix Q, V
22 405 Telephone - Voice	0		0	3,500	886	-3,500 Appendix Q, V
22 406 Telephone - Data Communications Services	39,000		39,000	39,000	33,744	0 Appendix Q, V
22 407 Postage	800		800	800	174	0 Appendix Q, V
22 410 Office Supplies & Services	1,500		1,500	1,500	2,470	0 Appendix Q, V
<b>Total Supplies &amp; Services</b>	<b>102,860</b>		<b>102,860</b>	<b>105,660</b>	<b>69,430</b>	<b>-2,800</b>
22 501 Replacement of Furniture & Equipment - General	1,000		1,000	0		1,000 Appendix Q, V
22 502 Replacement of Furniture & Equipment - Computer Tec	5,850		5,850	5,850	283,098	0 Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>6,850</b>		<b>6,850</b>	<b>5,850</b>	<b>283,098</b>	<b>1,000</b>
22 654 Other Contractual Services	16,000		16,000	16,000	15,293	0 Appendix V
22 662 Maintenance Fees - Computer Technology	14,252		14,252	44,102	19,285	-29,850 Appendix Q, V
22 702 Association & Membership Fees - Individuals	500		500	500	409	0 Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>30,752</b>		<b>30,752</b>	<b>60,602</b>	<b>34,986</b>	<b>-29,850</b>
<b>Total COMPUTER SERVICES</b>	<b>170,162</b>		<b>170,162</b>	<b>224,112</b>	<b>437,934</b>	<b>-53,950</b>
<b>TECHNICAL ADMINISTRATION</b>						
35 503 Replacement of Furniture & Equipment - Network Conn	3,350		3,350	6,700	350	-3,350 Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>3,350</b>		<b>3,350</b>	<b>6,700</b>	<b>350</b>	<b>-3,350</b>
35 661 Software Fees & Licenses	10,710		10,710	8,160	8,674	2,550 Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>10,710</b>		<b>10,710</b>	<b>8,160</b>	<b>8,674</b>	<b>2,550</b>
<b>Total TECHNICAL ADMINISTRATION</b>	<b>14,060</b>		<b>14,060</b>	<b>14,860</b>	<b>9,025</b>	<b>-800</b>
<b>TOTAL BUDGET</b>	<b>1,235,362</b>		<b>1,235,362</b>	<b>1,416,812</b>	<b>1,527,738</b>	<b>-181,450</b>

Brant Haldimand Norfolk Catholic District School Board  
 INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	35,000	220,000	220,000	0
104061000000	Internet	54,500	56,200	110,700	110,700	0
104061000000	Orion	4,650	4,650	9,300	9,300	0
<b>10 406 Telephone - Data Communications Services Total</b>		<b>244,150</b>	<b>95,850</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,500	1,500	3,000	2,000	1,000
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	UPS batteries	2,000	1,000	3,000	3,000	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	2,000	0
105021000000	Replace PC's	60,000	12,000	72,000	69,000	3,000
105021000000	Replace Monitors	12,000	8,600	20,600	20,600	0
105021000000	Microsoft Sharepoint Project	0	0	0	15,000	-15,000
105021000000	Secondary Wireless Phase 2	0	0	0	25,000	-25,000
105021000000	Webcams for Principals/Secretaries	0	0	0	3,000	-3,000
105021000000	Network Security Audits	10,000	10,000	20,000	20,000	0
105021000000	Layer 3 Switches - Phase 3 UTM	0	0	0	48,000	-48,000
105024000000	Mac Labs - Secondary	0	28,000	28,000	28,000	0
105024000000	Secondary Tech Lab Software	0	0	0	10,000	-10,000
105024000000	Data Center Virtualization	25,000	25,000	50,000	50,000	0
105021000000	Microsoft Exchange Support	3,500	3,500	7,000	5,000	2,000
105021000000	Secondary Switch Replacement	23,333	11,667	35,000	35,000	0
<b>10 502 Replacement Furniture &amp; Equipment - Computer Technology Total</b>		<b>161,333</b>	<b>119,267</b>	<b>280,600</b>	<b>340,600</b>	<b>-60,000</b>
105031000000	Supplies - Switches/Panels/Cables	11,250	11,250	22,500	18,750	3,750
105031000000	Cabling Repairs/Upgrades	11,250	11,250	22,500	18,750	3,750
105031000000	Telecom Repairs Add/Move/Changes	2,250	2,250	4,500	3,750	750
105031000000	Wan Parts and Supplies	5,400	5,400	10,800	9,000	1,800
<b>10 503 Replacement of Furniture &amp; Equipment - Network Connectivity Total</b>		<b>30,150</b>	<b>30,150</b>	<b>60,300</b>	<b>50,250</b>	<b>10,050</b>
106611000000	M\$Office Annual License - Elementary & Secondary (66%)	20,790	20,790	41,580	31,680	9,900
<b>10 661 Software Fees &amp; Licenses Total</b>		<b>20,790</b>	<b>20,790</b>	<b>41,580</b>	<b>31,680</b>	<b>9,900</b>
106621000000	Domain Renewals	500	100	600	600	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	BYOD Management Software	7,500	7,500	15,000	15,000	0
106621000000	Password Management Software	800	800	1,600	1,600	0
106621000000	Microsoft SCCM Project	20,000	20,000	40,000	40,000	0
106621000000	Secondary Tech Lab Software	0	5,000	5,000	5,000	0

**Brant Haldimand Norfolk Catholic District School Board**  
**INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM**

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
106621000000	Wireless Controller Warranty	16,000	2,000	18,000	14,250	3,750
106621000000	School Bundle			0	130,000	-130,000
106621000000	ECNO Agreement	5,000	0	5,000	5,000	0
106621000000	VMWare	0	0	0	4,500	-4,500
106621000000	Moodle	0	0	0	1,000	-1,000
106621000000	Vsphere	0	0	0	2,650	-2,650
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0
106621000000	Network Management Software	4,000	0	4,000	4,000	0
106621000000	Service Desk Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Server 2010	0	0	0	4,000	-4,000
106621000000	Windows 7	0	0	0	3,000	-3,000
106621000000	VLS Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Data Protector	6,000	0	6,000	6,000	0
106621000000	Maintenance Contracts	9,000	9,000	18,000	20,000	-2,000
106621000000	School Cash	0	0	0	26,950	-26,950
<b>10 662</b>	<b>Maintenance Fees - Computer Technology Total</b>	<b>91,150</b>	<b>54,400</b>	<b>145,550</b>	<b>270,900</b>	<b>-125,350</b>
<b>INSTRUCTION Total</b>		<b>547,573</b>	<b>320,457</b>	<b>868,030</b>	<b>1,033,430</b>	<b>-165,400</b>
<b>SCHOOL MANAGEMENT</b>						
154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
<b>15 406</b>	<b>Telephone - Data Communications Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
155031000000	Supplies - Switches/Panels/ Cables	625	625	1,250	3,750	-2,500
155031000000	Cabling Repairs/Upgrades	625	625	1,250	3,750	-2,500
155031000000	Telecom Repairs Add/Move/Changes	125	125	250	750	-500
155031000000	Wan Parts and Supplies	300	300	600	1,800	-1,200
<b>15 503</b>	<b>Replacement of Furniture &amp; Equipment - Network Connectivity Total</b>	<b>1,675</b>	<b>1,675</b>	<b>3,350</b>	<b>10,050</b>	<b>-6,700</b>
156611000000	M\$Office Annual License (17%)	5,355	5,355	10,710	8,160	2,550
156611000000	SmartFind	10,600	5,300	15,900	0	15,900
<b>15 661</b>	<b>Software Fees &amp; Licenses Total</b>	<b>15,955</b>	<b>10,655</b>	<b>26,610</b>	<b>8,160</b>	<b>18,450</b>
156621000000	School Cash	0	0	0	5,000	-5,000
15 662	Maintenance Fees - Computer Technology Total	0	0	0	5,000	-5,000
<b>SCHOOL MANAGEMENT Total</b>		<b>17,630</b>	<b>12,330</b>	<b>29,960</b>	<b>23,210</b>	<b>6,750</b>
<b>COMPUTER SERVICES</b>						
223171000021	Professional Development for Technicians	4,350	4,350	8,700	9,000	-300
<b>22 317</b>	<b>Professional Development - Non Teaching Total</b>	<b>4,350</b>	<b>4,350</b>	<b>8,700</b>	<b>9,000</b>	<b>-300</b>
223321000000	Books & Periodicals	225	225	450	450	0
<b>22 332</b>	<b>Books &amp; Periodicals Total</b>	<b>225</b>	<b>225</b>	<b>450</b>	<b>450</b>	<b>0</b>

**Brant Haldimand Norfolk Catholic District School Board  
INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM**

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
223361000021	Printing/Photocopying - Non-Instruct from PRC	450	450	900	1,200	-300
<b>22 336 Printing/Photocopying - Non-Instruct Total</b>		<b>450</b>	<b>450</b>	<b>900</b>	<b>1,200</b>	<b>-300</b>
223611000021	Automobile Reimbursement	26,000	2,000	28,000	27,000	1,000
<b>22 361 Automobile Reimbursement Total</b>		<b>26,000</b>	<b>2,000</b>	<b>28,000</b>	<b>27,000</b>	<b>1,000</b>
224021000021	Repairs - Computer Technology	10,000	10,000	20,000	20,000	0
<b>22 402 Repairs - Computer Technology Total</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
224041000021	Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
<b>22 404 Telephone-Cellular/Pager Total</b>		<b>4,750</b>	<b>1,250</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
224051000021	Telephone-Voice From PRC	0	0	0	3,500	-3,500
<b>22 405 Telephone - Voice Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>-3,500</b>
224061000000	WAN	17,500	17,500	35,000	35,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
<b>22 406 Telephone - Data Communications Services Total</b>		<b>19,500</b>	<b>19,500</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>
224071000021	Postage/Courier from PRC	400	400	800	800	0
<b>22 407 Postage/Courier Total</b>		<b>400</b>	<b>400</b>	<b>800</b>	<b>800</b>	<b>0</b>
224101000021	Office Supplies & Services	750	750	1,500	1,500	0
<b>22 410 Office Supplies &amp; Services Total</b>		<b>750</b>	<b>750</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
225011000000	Replacement Furniyure & Equipment	500	500	1,000	0	1,000
225011000000	Replacement Furniyure & Equipment	0	0	0	0	0
<b>22 501 Replacement Furniture &amp; Equipment - General Total</b>		<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
225021000000	IT Dept F&E Computer Technology	3,600	2,250	5,850	5,850	0
225021000000	Backup Tapes	0	0	0	0	0
<b>22 502 Replacement Furniture &amp; Equipment - Computer Technology Total</b>		<b>3,600</b>	<b>2,250</b>	<b>5,850</b>	<b>5,850</b>	<b>0</b>
226621000000	SSL Certificates	2,500	0	2,500	2,000	500
<b>22 662 Maintenance Fees - Computer Technology Total</b>		<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>500</b>
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0
<b>22 702 Association &amp; Membership Fees - Individuals Total</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>COMPUTER SERVICES Total</b>		<b>73,525</b>	<b>41,675</b>	<b>115,200</b>	<b>116,800</b>	<b>-1,600</b>
<b>TECHNICAL ADMINISTRATION</b>						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
<b>35 406 Telephone - Data Communications Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
355036000000	Supplies - Switches/Panels/ Cables	1,250	1,250	1,250	2,500	-1,250
355036000000	Cabling Repairs/Upgrades	1,250	1,250	1,250	2,500	-1,250
355036000000	Telecom Repairs Add/Move/Changes	250	250	250	500	-250

**Brant Haldimand Norfolk Catholic District School Board  
INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2014-2015 - PRELIM**

G/L	Description	Elem	Sec	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
355036000000	Wan Parts and Supplies		600	600	1,200	-600
<b>35 503</b>	<b>Replacement of Furniture &amp; Equipment - Network Connectivity</b>	<b>0</b>	<b>3,350</b>	<b>3,350</b>	<b>6,700</b>	<b>-3,350</b>
356616000000	M\$Office Annual License (17%)		10,710	10,710	8,160	2,550
<b>35 661</b>	<b>Software Fees &amp; Licenses</b>	<b>0</b>	<b>10,710</b>	<b>10,710</b>	<b>8,160</b>	<b>2,550</b>
356626000000	Barracuda Content Filter			0	0	0
356626000000	Packateer Load Balancer Maintenance			0	0	0
356626000000	First Class Annual Maintenance			0	0	0
356626000000	ECNO Agreement			0	0	0
<b>35 662</b>	<b>Maintenance Fees - Computer Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TECHNICAL ADMINISTRATION Total</b>		<b>0</b>	<b>14,060</b>	<b>14,060</b>	<b>14,860</b>	<b>-800</b>
<b>Grand Total</b>		<b>638,728</b>	<b>388,522</b>	<b>1,027,250</b>	<b>1,188,300</b>	<b>-161,050</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES**

G/L	Object Description	Details	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
106621000028	Maintenance Fees - Computer Technology	School Cash	11,850	0	11,850
106624000028	Maintenance Fees - Computer Technology	School Cash	15,100	0	15,100
	<b>Maintenance fees - Computer Technology Total</b>		<b>26,950</b>	<b>0</b>	<b>26,950</b>
	<b>Total Instruction</b>		<b>26,950</b>	<b>0</b>	<b>26,950</b>
151151000028	Supply PD - Non Teaching	PowerSchool 6 sessions for 32 schools x daily rate	10,000	10,000	0
151154000028	Supply PD - Non Teaching	PowerSchool	0	0	0
	<b>Supply PD - Non Teaching Total</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>
155021000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	0	0
155024000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	0	0
	<b>Replacement Furniture &amp; Equipment - Computer Technology Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	75,000	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	30,000	0
156621000028	Maintenance Fees - Computer Technology	School Cash	5,000	5,000	5,000
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	3,100	0
	<b>Maintenance Fees - Computer Technology Total</b>		<b>116,200</b>	<b>111,200</b>	<b>5,000</b>
	<b>Total School Administration</b>		<b>126,200</b>	<b>121,200</b>	<b>5,000</b>
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	667	667	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	6,666	3,333	3,333
223174000028	Professional Development - Non Teaching	Technical Training Courses	13,334	6,667	6,667
223174000028	Professional Development - Non Teaching	PowerSchool 3 guidance, 3 principal, 2 Data	0	32,000	-32,000
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	333	333	0
	<b>Professional Development - Non Teaching Total</b>		<b>21,000</b>	<b>43,000</b>	<b>-22,000</b>
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
	<b>Program Supplies Total</b>		<b>1,710</b>	<b>1,710</b>	<b>0</b>
223611000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
	<b>Automobile Reimbursement Total</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>
224044000028	Telephone - Cellular		2,500	2,500	0
	<b>Telephone - Cellular Total</b>		<b>2,500</b>	<b>2,500</b>	<b>0</b>
226544000028	Other Contractual Services - Data Services	Document Management Maintenance Contract	16,000	0	16,000
226541000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	0	10,667	-10,667
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	0	5,333	-5,333
	<b>Other Contractual Services - Data Services Total</b>		<b>16,000</b>	<b>16,000</b>	<b>0</b>
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	5,000	-5,000
226624000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr	0	2,500	-2,500
226621000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	15,233	-15,233
226624000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	0	7,617	-7,617
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	7,835	7,835	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
	<b>Maintenance Fees - Computer Technology Total</b>		<b>11,752</b>	<b>42,102</b>	<b>-30,350</b>

**Brant Haldimand Norfolk Catholic District School Board  
2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - DATA SERVICES**

G/L	Object Description	Details	Prelim Budget 2014-2015	Revised Budget 2013-2014	Increase (Decrease)
	Total Computer Services		54,962	107,312	-52,350
	<b>Total Data Services</b>		<b>208,112</b>	<b>228,512</b>	<b>-20,400</b>

# FACILITIES

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>SCHOOL OPERATIONS</b>						
40 317 Professional Development - Non Teaching	3,000		3,000	2,000		1,000
<b>Total Staff Development</b>	<b>3,000</b>		<b>3,000</b>	<b>2,000</b>		<b>1,000</b>
40 340 Plant Operations Supplies	262,735		262,735	262,735	235,453	0
40 341 Electricity	1,457,909		1,457,909	1,405,261	1,324,644	52,648
40 343 Heating - Gas	376,112		376,112	332,854	229,551	43,258
40 346 Water & Sewage	185,265		185,265	176,440	179,633	8,825
40 361 Automobile Reimbursement	15,000		15,000	15,000	4,349	0
40 404 Telephone - Cellular	2,000		2,000	2,000	622	0
40 430 Maintenance Supplies	50,000		50,000	50,000	10,406	0
40 431 Maintenance Services	0		0	0	0	0
40 435 Caretakers Supplies	3,500		3,500	3,500	0	0
<b>Total Supplies &amp; Services</b>	<b>2,352,521</b>		<b>2,352,521</b>	<b>2,247,790</b>	<b>1,984,658</b>	<b>104,731</b>
40 501 Replacement of Furniture & Equipment - General	35,000		35,000	35,000	3,692	0
40 502 Replacement of Furniture & Equipment - Computer Tec	1,800		1,800	1,800	0	0
<b>Total Replacement of F&amp;E</b>	<b>36,800</b>		<b>36,800</b>	<b>36,800</b>	<b>3,692</b>	<b>0</b>
40 610 Rental/Lease - Instructional Accommodation	7,968		7,968	7,968	8,658	0
<b>Total Rental Expenses</b>	<b>7,968</b>		<b>7,968</b>	<b>7,968</b>	<b>8,658</b>	<b>0</b>
40 654 Other Contractual Services	700,000		700,000	700,000	755,945	0
40 661 Software Fees & Licenses	22,000		22,000	20,000	30,790	2,000
40 681 Moving of Portables	10,000		10,000	10,000	23,559	0
<b>Total Fees &amp; Contract Services</b>	<b>732,000</b>		<b>732,000</b>	<b>730,000</b>	<b>810,294</b>	<b>2,000</b>
40 790 Amortization	3,283,125		3,283,125	3,283,125	3,653,340	0
<b>Total Amortization and Write Downs and Net Loss on Di</b>	<b>3,283,125</b>		<b>3,283,125</b>	<b>3,283,125</b>	<b>3,653,340</b>	<b>0</b>
<b>Total SCHOOL OPERATIONS</b>	<b>6,415,414</b>		<b>6,415,414</b>	<b>6,307,683</b>	<b>6,460,642</b>	<b>107,731</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>SCHOOL MAINTENANCE</b>						
41 317 Professional Development - Non Teaching	2,500		2,500	2,500		0
<b>Total Staff Development</b>	<b>2,500</b>		<b>2,500</b>	<b>2,500</b>		<b>0</b>
41 340 Plant Operations Supplies	0		0	0		0
41 361 Automobile Reimbursement	15,000		15,000	15,000	47	0
41 370 Vehicle Fuel	30,000		30,000	30,000	39,064	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000		0
41 404 Telephone - Cellular	6,000		6,000	6,000	6,320	0
41 430 Maintenance Supplies	125,000		125,000	125,000	181,562	0
41 431 Maintenance Services	385,000		385,000	450,000	591,926	-65,000
41 432 Landscaping	6,000		6,000	6,000	3,157	0
41 438 Municipal Improvements	5,000		5,000	5,000	532	0
41 439 Local Improvement Supplies	10,000		10,000	10,000		0
41 440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	11,036	0
41 449 Health & Safety	0		0	18,000	9,406	-18,000
<b>Total Supplies &amp; Services</b>	<b>593,000</b>		<b>593,000</b>	<b>676,000</b>	<b>843,050</b>	<b>-83,000</b>
41 501 Replacement of Furniture & Equipment - General	30,540		30,540	30,540	38,134	0
<b>Total Replacement of F&amp;E</b>	<b>30,540</b>		<b>30,540</b>	<b>30,540</b>	<b>38,134</b>	<b>0</b>
41 754 Debenture Interest - post May 15, 1998	78,617		78,617	82,192	85,600	-3,575
<b>Total Interest Charges on Capital</b>	<b>78,617</b>		<b>78,617</b>	<b>82,192</b>	<b>85,600</b>	<b>-3,575</b>
41 625 Rental/Lease - Vehicles	0		0	0		0
<b>Total Rental Expenses</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41 653 Other Professional Fees	2,000		2,000	2,000	20,923	0
41 654 Other Contractual Services	8,000		8,000	8,000	1,753	0
41 661 Software Fees & Licenses	22,000		22,000	20,000	30,790	2,000
41 671 Property Insurance	120,793		120,793	120,793	116,466	0
41 673 Vehicle Insurance	11,000		11,000	11,000	6,330	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	409	0
<b>Total Fees &amp; Contract Services</b>	<b>165,793</b>		<b>165,793</b>	<b>163,793</b>	<b>176,670</b>	<b>2,000</b>
<b>Total SCHOOL MAINTENANCE</b>	<b>870,450</b>		<b>870,450</b>	<b>955,025</b>	<b>1,143,454</b>	<b>-84,575</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>SCHOOL RENEWAL</b>						
42 760 Local Improvements	1,407,918	-561,825	846,093	1,407,918	536,119	-561,825
42 767 Green Schools Pilots	0	0	0	0	3,362	0
Total Supplies & Services	1,407,918	-561,825	846,093	1,407,918	539,481	-561,825
Total SCHOOL RENEWAL	1,407,918	-561,825	846,093	1,407,918	539,481	-561,825
<b>NEW PUPIL PLACES</b>						
43 754 Debenture Interest - post May 15, 1998	2,753,885		2,753,885	2,858,722	2,565,416	-104,837 Appendix K.1 (item 2)
43 761 Capital Loan Interest	7,200		7,200	8,400	156,858	-1,200 Appendix K.1 (item 3)
Total Interest Charges on Capital	2,761,085		2,761,085	2,867,122	2,722,274	-106,037
Total NEW PUPIL PLACES	2,761,085		2,761,085	2,867,122	2,722,274	-106,037

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>						
44 336	3,000		3,000	3,000	777	0
44 340	0		0	0	9,289	0
44 341	51,369		51,369	47,959	38,274	3,410
44 343	8,341		8,341	7,178	6,466	1,163
44 346	2,701		2,701	2,408	1,348	293
44 361	0		0	0	789	0
44 405	4,200		4,200	4,200	425	0
44 410	2,500		2,500	2,500	2,294	0
44 430	45,000		45,000	45,000	39,691	0
44 431	20,000		20,000	20,000	71,196	0
44 432	0		0	0	511	0
44 440	0		0	0	5	0
<b>Total Supplies &amp; Services</b>	<b>137,111</b>		<b>137,111</b>	<b>132,245</b>	<b>171,065</b>	<b>4,866</b>
44 501	2,000		2,000	2,000	25,272	0
<b>Total Replacement of F&amp;E</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>25,272</b>	<b>0</b>
44 754	42,364		42,364	44,291	46,127	-1,927
<b>Total Interest Charges on Capital</b>	<b>42,364</b>		<b>42,364</b>	<b>44,291</b>	<b>46,127</b>	<b>-1,927</b>
44 611	25,500		25,500	49,500	23,375	-24,000
<b>Total Rental Expenses</b>	<b>25,500</b>		<b>25,500</b>	<b>49,500</b>	<b>23,375</b>	<b>-24,000</b>
44 653	0		0	0	0	0
44 654	36,284		36,284	30,000	28,662	6,284
<b>Total Fees &amp; Contract Services</b>	<b>36,284</b>		<b>36,284</b>	<b>30,000</b>	<b>28,662</b>	<b>6,284</b>
<b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>	<b>243,259</b>		<b>243,259</b>	<b>258,036</b>	<b>294,500</b>	<b>-14,777</b>
<b>TOTAL BUDGET</b>	<b>11,698,126</b>	<b>-561,825</b>	<b>11,136,301</b>	<b>11,795,784</b>	<b>11,160,352</b>	<b>-659,483</b>

**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES**

	Electricity	Water	Heat	TOTAL
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	Electricity	Water	Heat	TOTAL
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	Electricity	Water	Heat	TOTAL
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Blessed Sacrament	11,303	-	4,398	15,701
Christ the King	9,982	1,071	3,582	14,635
Holy Cross	14,695	1,342	3,228	19,265
Holy Family	18,218	8,257	5,591	32,066
Jean Vanier (NEW)	44,356	3,917	7,058	55,331
Notre Dame (Caledonia)	27,374	11,010	8,382	46,766
Our Lady of Fatima (Courtland)	13,799	1,511	3,691	19,001
Our Lady of LaSalette	11,597	-	4,368	15,965
Our Lady of Providence	38,707	2,884	4,453	46,044
Resurrection	21,458	2,109	3,652	27,219
Sacred Heart (Paris)	28,693	6,918	6,632	42,243
Sacred Heart (Langton)	31,033	1,373	7,100	39,506
St Anthony Daniel	9,771	-	5,060	14,831
St Basil	76,272	6,642	12,441	95,355
St Bernard of Clairvaux	15,791	6,312	6,550	28,653
St Cecilia's	15,861	4,717	5,539	26,117
St Frances Cabrini	24,448	8,875	6,312	39,635
St Gabriel	51,184	3,166	7,492	61,842
St Joseph	46,574	7,879	3,194	57,647
St Leo	25,690	2,182	7,379	35,251
St Mary Learning Centre	8,796	884	3,790	13,470
St Mary (Hagersville)	14,501	6,115	3,750	24,366
St Michael's (Dunnville)	15,304	2,606	5,220	23,130
St Michael's (Walsh)	18,306	-	5,156	23,462
St Patrick	20,138	1,991	6,503	28,632
St Patrick (Caledonia)	15,795	3,938	5,326	25,059
St Peter	15,910	1,608	4,137	21,655
St Pius	4,723	1,887	(913)	5,697
St Stephen's	15,245	10,070	2,097	27,412
St Theresa	12,720	1,415	7,028	21,163
<b>TOTAL ELEMENTARY</b>	<b>697,216</b>	<b>112,612</b>	<b>163,098</b>	<b>972,926</b>
Assumption College	255,081	24,684	15,401	295,166
St. John's College	194,708	24,850	22,276	241,834
Holy Trinity	177,323	17,486	28,366	223,175
<b>TOTAL SECONDARY</b>	<b>627,112</b>	<b>67,020</b>	<b>66,043</b>	<b>760,175</b>
<b>TOTAL INSTRUCTIONAL</b>	<b>1,324,328</b>	<b>179,632</b>	<b>229,141</b>	<b>1,733,101</b>
Board Office	10,708	880	2,855	14,443
Fatima Resource Centre	21,483	502	1,257	23,242
Maintenance Shop	6,083	(35)	2,354	8,402
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>38,274</b>	<b>1,347</b>	<b>6,466</b>	<b>46,087</b>
<b>TOTAL BOARD</b>	<b>1,362,602</b>	<b>180,979</b>	<b>235,607</b>	<b>1,779,188</b>

12,946	1,466	6,057	19,002
14,175	1,035	5,209	20,850
14,410	5,968	4,212	19,657
20,613	4,623	7,904	34,485
46,827	10,455	11,806	63,256
29,901	1,714	11,813	52,169
11,564	-	2,996	16,274
11,662	3,072	6,339	18,201
43,824	1,921	5,765	52,661
27,665	8,865	6,195	35,780
32,387	9,827	10,719	51,971
24,805	-	9,827	34,633
10,642	-	7,242	17,885
61,798	3,706	22,978	88,483
15,184	5,815	10,154	31,153
13,334	4,625	8,361	26,320
20,468	8,258	9,191	37,917
59,006	3,324	11,565	73,895
38,865	9,248	4,108	52,221
25,477	2,348	10,108	37,933
13,747	3,179	5,365	22,291
15,169	5,547	4,764	25,480
17,468	3,297	7,712	28,477
18,207	-	7,431	25,639
20,807	2,170	9,095	32,072
16,902	3,006	7,356	27,264
14,160	1,141	6,569	21,870
24,465	3,704	8,356	36,525
15,333	6,442	2,635	24,410
15,538	1,773	11,250	28,561
<b>707,550</b>	<b>106,703</b>	<b>243,084</b>	<b>1,057,336</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
283,493	31,171	20,558	335,222
241,738	21,013	29,575	292,325
172,481	17,554	39,639	229,675
<b>697,712</b>	<b>69,738</b>	<b>89,772</b>	<b>857,222</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,405,262</b>	<b>176,441</b>	<b>332,856</b>	<b>1,914,558</b>
16,574	1,454	3,287	21,315
25,924	314	1,189	27,426
5,461	640	2,702	8,803
<b>47,959</b>	<b>2,408</b>	<b>7,178</b>	<b>57,545</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,453,221</b>	<b>178,848</b>	<b>340,034</b>	<b>1,972,103</b>

12,443	-	7,017	19,460
14,131	1,539	4,500	20,171
15,140	1,086	4,465	20,692
22,739	6,267	8,665	37,670
45,890	4,855	14,031	64,776
28,806	10,978	12,664	52,447
17,464	1,800	6,594	25,858
12,298	-	6,505	18,803
41,786	3,226	7,125	52,136
26,554	2,017	7,011	35,582
32,315	9,308	11,195	52,819
29,750	-	10,744	40,493
6,234	-	4,345	10,579
82,559	3,892	20,337	106,788
13,881	6,106	10,947	30,935
11,809	4,856	8,095	24,760
21,090	8,671	10,219	39,980
54,932	3,491	13,051	71,474
41,729	9,710	5,438	56,877
24,508	2,465	10,231	37,203
11,601	3,338	5,845	20,784
17,209	5,824	7,529	30,562
17,181	3,462	8,484	29,127
15,368	-	9,476	24,845
19,870	2,278	10,054	32,203
15,740	3,156	8,245	27,141
18,998	1,198	5,275	25,470
32,640	3,890	12,023	48,553
17,563	6,765	3,207	27,535
14,597	1,862	12,298	28,757
<b>736,828</b>	<b>112,038</b>	<b>265,615</b>	<b>1,114,480</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
293,603	32,730	24,797	351,130
245,426	22,063	41,595	309,084
182,055	18,432	44,105	244,592
<b>721,084</b>	<b>73,225</b>	<b>110,498</b>	<b>904,807</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,457,911</b>	<b>185,263</b>	<b>376,113</b>	<b>2,019,287</b>
17,454	1,527	3,785	22,766
27,563	502	1,436	29,501
6,352	672	3,120	10,144
<b>51,370</b>	<b>2,701</b>	<b>8,341</b>	<b>62,412</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,509,281</b>	<b>187,964</b>	<b>384,454</b>	<b>2,081,698</b>

**Brant Haldimand Norfolk Catholic District School Board**  
**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION**  
**DEBENTURE PAYMENTS**

<b>School Maintenance</b>	<b>Prelim Budget Interest a/c 41-754</b>	<b>Principal a/c 41-753</b>		<b>Total</b>	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	78,617	76,150		154,767	
<b>Total School Maintenance</b>	<b>78,617</b>	<b>76,150</b>	<b>0</b>	<b>154,767</b>	(Item 1)
<b>New Pupil Places</b>	<b>Interest a/c 43-754</b>	<b>Principal a/c 43-753</b>	<b>Deposit a/c 43-756</b>	<b>Total</b>	
<b>General</b>					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	843,799	701,970		1,545,769	
SINKING FUND re: Holy Trinity, OLP				0	
OFA Refinancing re: Holy Trinity, OLP	51,434	269,384		320,818	
DEBENTURE (issue 2007) re: St Gabriel	200,365	194,078		394,443	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	60,496	58,597		119,093	
<b>New Pupil Places</b>					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	601,207	324,042		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	594,636	415,947		1,010,583	
<b>Primary Class Size</b>					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	68,848	36,117		104,965	
<b>Prohibitive to Repair</b>					
OFA Debenture (issue 2010) re: Jean Vanier	333,100	174,742		507,842	
	<b>2,753,885</b>	<b>2,174,877</b>	<b>0</b>	<b>4,928,762</b>	(Item 2)
<b>Capital Loan</b>	<b>Interest a/c 43-761</b>	<b>Principal a/c 44-753</b>		<b>Total</b>	
Capital Loan - Diocese of Hamilton	7,200	60,000		67,200	
	<b>7,200</b>	<b>60,000</b>	<b>0</b>	<b>67,200</b>	(Item 3)
<b>Total New Pupil Places</b>	<b>2,761,085</b>	<b>2,234,877</b>	<b>0</b>	<b>4,995,962</b>	
<b>Op &amp; Maint/Capital - Non-Instructional</b>	<b>Interest a/c 44-754</b>	<b>Principal a/c 44-753</b>		<b>Total</b>	
Board Office Addition DEBENTURE (issue 2007)	42,364	41,035		83,399	
<b>Total Op &amp; Maint/Capital - Non-Instructional</b>	<b>42,364</b>	<b>41,035</b>	<b>0</b>	<b>83,399</b>	(Item 4)
<b>Direct Capital &amp; Debt - Good Places to Learn</b>	<b>Interest a/c 45-754</b>	<b>Principal a/c 45-753</b>		<b>Total</b>	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	341,978	239,187		581,165	
<b>Total Direct Capital &amp; Debt - Good Places to Learn</b>	<b>341,978</b>	<b>239,187</b>	<b>0</b>	<b>581,165</b>	(Item 5)
<b>Total Debenture Payments</b>	<b>3,224,044</b>	<b>2,591,249</b>	<b>0</b>	<b>5,815,293</b>	



**Brant Haldimand Norfolk Catholic District School Board**  
**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES**  
**Board Vehicles**

	VIN Numbers	Kilometers as of March 3, 2014
2008 Chev Express Van	1GCGG29C981154568	162,000
2009 Chev Uplander Van	1GN DU23199D125601	120,827
2009 Chev Uplander Van	1GN DU23169D105631	75,927
2010 Chev Silverado Pickup Truck	1GCSCPEA6A2115774	92,000
2010 Chev Express Van	1GC2GGBA8A1122134	86,431
2010 Chev Express Van	1GC2GGBA7A1159725	56,958
2011 Chev Express Van	1GCWGGCA0B1152456	49,184
2012 Chev Express Van	1GCWGGCA9C1194853	36,940
2012 Ford E250 Van	1FTNS2EW5CDA87495	40,576

# ADMINISTRATION

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>GOVERNANCE/TRUSTEES</b>						
31 317	23,000		23,000	23,000	16,739	0
<b>Total Staff Development</b>	<b>23,000</b>		<b>23,000</b>	<b>23,000</b>	<b>16,739</b>	<b>0</b>
31 336	3,500		3,500	3,500	646	0
31 359	5,000		5,000	5,000	1,029	0
31 361	10,000		10,000	10,000	7,705	0
31 404	3,000		3,000	3,000	4,341	0
31 406	3,600		3,600	3,600	5,659	0
31 407	200		200	200	0	0
31 410	500		500	500	150	0
<b>Total Supplies &amp; Services</b>	<b>25,800</b>		<b>25,800</b>	<b>25,800</b>	<b>19,530</b>	<b>0</b>
31 501	0		0	0	0	0
31 502	2,000		2,000	2,000	129	0
<b>Total Replacement of F&amp;E</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>129</b>	<b>0</b>
31 701	49,000		49,000	49,000	45,708	0
31 702	250		250	250	0	0
<b>Total Fees &amp; Contract Services</b>	<b>49,250</b>		<b>49,250</b>	<b>49,250</b>	<b>45,708</b>	<b>0</b>
31 725	5,000		5,000	5,000	399	0
<b>Total Other Expenses</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>399</b>	<b>0</b>
<b>Total GOVERNANCE/TRUSTEES</b>	<b>105,050</b>		<b>105,050</b>	<b>105,050</b>	<b>82,505</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)	
<b>GENERAL ADMINISTRATION</b>							
32 315	Professional Development - Academic & S.O.'s	27,000	27,000	42,027	25,255	-15,027	Appendix N (item 1)
32 316	Professional Memberships - Academic	1,000	1,000	1,000	225	0	Appendix N (item 2)
32 317	Professional Development - Non Teaching	7,900	7,900	7,900	4,161	0	Appendix N (item 3)
	<b>Total Staff Development</b>	<b>35,900</b>	<b>35,900</b>	<b>50,927</b>	<b>29,641</b>	<b>-15,027</b>	
32 322	Books & Periodicals	2,250	2,250	2,250	3,910	0	
32 336	Printing & Photocopying - Non-instructional	12,400	12,400	12,200	5,324	200	Appendix N (item 4)
32 361	Automobile Reimbursement	11,400	11,400	12,900	6,678	-1,500	Appendix N (item 5)
32 404	Telephone - Cellular	12,200	12,200	12,200	9,096	0	Appendix N (item 6)
32 405	Telephone - Voice	1,500	1,500	1,500	342	0	
32 406	Telephone - Data Communications Services	1,000	1,000	1,000	868	0	
32 410	Office Supplies & Services	6,455	6,455	6,455	5,597	0	
	<b>Total Supplies &amp; Services</b>	<b>47,205</b>	<b>47,205</b>	<b>48,505</b>	<b>31,814</b>	<b>-1,300</b>	
32 501	Replacement of Furniture & Equipment - General	1,800	1,800	1,800	1,822	0	
32 502	Replacement of Furniture & Equipment - Computer Tec	1,350	1,350	1,350	1,105	0	
	<b>Total Replacement of F&amp;E</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>2,927</b>	<b>0</b>	
32 640	Instructional Advertising	14,200	14,200	14,200	13,389	0	
32 652	Legal Fees	15,000	15,000	15,000	15,752	0	
32 653	Other Professional Fees	15,000	15,000	20,000	55,604	-5,000	
32 654	Other Contractual Services	2,500	2,500	2,500	2,350	0	
32 661	Software Fees & Licenses	0	0	0	0	0	
32 672	Liability Insurance	92,000	92,000	86,000	73,022	6,000	
32 701	Association & Membership Fees - Board	200	200	200	0	0	
32 702	Association & Membership Fees - Individuals	11,650	11,650	11,650	9,848	0	Appendix N (item 7)
	<b>Total Fees &amp; Contract Services</b>	<b>150,550</b>	<b>150,550</b>	<b>149,550</b>	<b>169,965</b>	<b>1,000</b>	
32 710	Interest	53,590	53,590	53,590	180	0	
32 725	Miscellaneous	21,900	21,900	21,900	17,240	0	Appendix N (item 8)
	<b>Total Other Expenses</b>	<b>75,490</b>	<b>75,490</b>	<b>75,490</b>	<b>17,420</b>	<b>0</b>	
32 790	Amortization	47,124	47,124	47,124	47,123	0	
	<b>Total Amortization and Write Downs and Net Loss on Di</b>	<b>47,124</b>	<b>47,124</b>	<b>47,124</b>	<b>47,123</b>	<b>0</b>	
	<b>Total GENERAL ADMINISTRATION</b>	<b>359,419</b>	<b>359,419</b>	<b>374,746</b>	<b>298,891</b>	<b>-15,327</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>BUSINESS ADMINISTRATION</b>						
33 317	Professional Development - Non Teaching	6,000	6,000	6,000	3,050	0
33 318	Professional Memberships - Non Teaching	3,000	3,000	3,000	2,197	0
	<b>Total Staff Development</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>5,247</b>	<b>0</b>
33 336	Printing & Photocopying - Non-instructional	4,000	4,000	4,000	3,775	0
33 361	Automobile Reimbursement	1,500	1,500	1,500	1,193	0
33 404	Telephone - Cellular	600	600	0	279	600
33 405	Telephone - Voice	13,000	13,000	12,000	12,762	1,000
33 406	Telephone - Data Communications Services	1,800	1,800	1,800	1,703	0
33 407	Postage	16,000	16,000	18,000	10,437	-2,000
33 410	Office Supplies & Services	14,100	14,100	17,100	10,024	-3,000
	<b>Total Supplies &amp; Services</b>	<b>51,000</b>	<b>51,000</b>	<b>54,400</b>	<b>40,173</b>	<b>-3,400</b>
33 501	Replacement of Furniture & Equipment - General	2,000	2,000	9,000	2,837	-7,000
33 502	Replacement of Furniture & Equipment - Computer Tec	3,000	3,000	4,500	346	-1,500
	<b>Total Replacement of F&amp;E</b>	<b>5,000</b>	<b>5,000</b>	<b>13,500</b>	<b>3,183</b>	<b>-8,500</b>
33 640	Instructional Advertising	2,655	2,655	2,655	0	0
33 651	Audit Fees	55,000	55,000	55,000	59,687	0
33 653	Other Professional Fees	2,500	2,500	2,600	5,108	-100
33 654	Other Contractual Services	70,000	70,000	71,000	62,083	-1,000
33 661	Software Fees & Licenses	8,000	8,000	8,000	7,117	0
33 662	Maintenance Fees - Computer Technology	102,200	102,200	104,200	88,964	-2,000
33 702	Association & Membership Fees - Individuals	2,000	2,000	2,000	1,990	0
	<b>Total Fees &amp; Contract Services</b>	<b>242,355</b>	<b>242,355</b>	<b>245,455</b>	<b>224,948</b>	<b>-3,100</b>
33 729	Foreign Exchange Gain/Loss	10,000	10,000	0	2,925	10,000
	<b>Total Other Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>2,925</b>	<b>10,000</b>
	<b>Total BUSINESS ADMINISTRATION</b>	<b>317,355</b>	<b>317,355</b>	<b>322,355</b>	<b>276,477</b>	<b>-5,000</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>HUMAN RESOURCES ADMINISTRATION</b>						
34 317	4,550		4,550	4,550	3,053	0
34 318	1,400		1,400	1,400	883	0
<b>Total Staff Development</b>	<b>5,950</b>		<b>5,950</b>	<b>5,950</b>	<b>3,936</b>	<b>0</b>
34 322	1,500		1,500	1,500	1,936	0
34 325	0		0	0	0	0
34 361	2,000		2,000	2,000	1,985	0
34 410	2,500		2,500	3,150	2,564	-650
34 421	20,000		20,000	20,000	24,613	0
<b>Total Supplies &amp; Services</b>	<b>26,000</b>		<b>26,000</b>	<b>26,650</b>	<b>31,098</b>	<b>-650</b>
34 650	125,000		125,000	125,000	98,857	0
34 653	5,000		5,000	5,000	2,256	0
34 654	30,000		30,000	14,000	536	16,000
34 661	37,255		37,255	40,255	37,525	-3,000
34 662	0		0	0	0	0
34 702	1,400		1,400	1,200	1,051	200
<b>Total Fees &amp; Contract Services</b>	<b>198,655</b>		<b>198,655</b>	<b>185,455</b>	<b>140,225</b>	<b>13,200</b>
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>230,605</b>		<b>230,605</b>	<b>218,055</b>	<b>175,259</b>	<b>12,550</b>
<b>TECHNICAL ADMINISTRATION</b>						
35 503	3,350		3,350	6,700	350	-3,350 Appendix Q, V
<b>Total Replacement of F&amp;E</b>	<b>3,350</b>		<b>3,350</b>	<b>6,700</b>	<b>350</b>	<b>-3,350</b>
35 661	10,710		10,710	8,160	8,674	2,550 Appendix Q, V
<b>Total Fees &amp; Contract Services</b>	<b>10,710</b>		<b>10,710</b>	<b>8,160</b>	<b>8,674</b>	<b>2,550</b>
<b>Total TECHNICAL ADMINISTRATION</b>	<b>14,060</b>		<b>14,060</b>	<b>14,860</b>	<b>9,025</b>	<b>-800</b>
<b>TOTAL BUDGET</b>	<b>1,026,489</b>		<b>1,026,489</b>	<b>1,035,066</b>	<b>842,157</b>	<b>-8,577</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates

			Prelim Budget	Revised 2013-2014	Increase (Decrease)	
<b>GENERAL ADMINISTRATION</b>						
323156000002	Prof Dev - Academic or S.O's	Director of Education	8,500	9,000	-500	
323156000005	Prof Dev - Academic or S.O's	Sup't of Ed: School Effectiveness	4,200	4,500	-300	
323156000006	Prof Dev - Academic or S.O's	Sup't of Ed: Student Success	4,200	4,500	-300	
323156000007	Prof Dev - Academic or S.O's	Sup't of Ed: Field Services	4,200	4,500	-300	
323156000009	Prof Dev - Academic or S.O's	Sup't of Business & Treasurer	5,900	6,300	-400	
<b>Total</b>	<b>Professional Development - Academic &amp; S.O.'s</b>		<b>27,000</b>	<b>28,800</b>	<b>-1,800</b>	<b>Appendix N (Item 1)</b>
323166000009	Professional Memberships - Academic	Sup't of Business & Treasurer	1,000	1,000	0	
<b>Total</b>	<b>Professional Memberships - Academic</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>Appendix N (Item 2)</b>
323176000000	Prof Dev - Non Teaching	General	1,800	1,800	0	
323176000003	Prof Dev - Non Teaching	Mgr of Communications	5,600	5,600	0	
3231760000870	Prof Dev - Non Teaching	Community Use of Schools	500	500	0	
<b>Total</b>	<b>Professional Development - Non Teaching</b>		<b>7,900</b>	<b>7,900</b>	<b>0</b>	<b>Appendix N (item 3)</b>
323366000000	Printing & Photocopying - Non-instructional	General	3,900	3,900	0	
323366000002	Printing & Photocopying - Non-instructional	Director of Education	1,300	1,300	0	
323366000003	Printing & Photocopying - Non-instructional	Mgr of Communications	300	100	200	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: School Effectiveness	3,000	3,000	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Student Success	1,300	1,300	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Field Services	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business & Treasurer	1,300	1,300	0	
3233660000870	Printing & Photocopying - Non-instructional	Community Use of Schools	0	0	0	
<b>Total</b>	<b>Printing &amp; Photocopying - Non-instructional</b>		<b>12,400</b>	<b>12,200</b>	<b>200</b>	<b>Appendix N (Item 4)</b>
323616000000	Automobile Reimbursement	General	1,000	1,000	0	
323616000002	Automobile Reimbursement	Director of Education	3,500	3,500	0	
323616000003	Automobile Reimbursement	Mgr of Communications	500	500	0	
323616000005	Automobile Reimbursement	Sup't of Ed: School Effectiveness	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Student Success	1,000	1,000	0	
323616000007	Automobile Reimbursement	Sup't of Ed: Field Services	2,000	2,000	0	
323616000009	Automobile Reimbursement	Sup't of Business & Treasurer	2,000	2,000	0	
3236160000870	Automobile Reimbursement	Community Use of Schools	400	400	0	
<b>Total</b>	<b>Automobile Reimbursement</b>		<b>11,400</b>	<b>11,400</b>	<b>0</b>	<b>Appendix N (item 5)</b>
324046000000	Telephone-Cellular/Pager	General	1,000	1,000	0	
324046000002	Telephone-Cellular/Pager	Director of Education	3,500	3,500	0	
324046000003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: School Effectiveness	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Student Success	2,000	2,000	0	
324046000007	Telephone-Cellular/Pager	Sup't of Ed: Field Services	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business & Treasurer	1,500	1,500	0	
<b>Total</b>	<b>Telephone - Cellular</b>		<b>12,200</b>	<b>12,200</b>	<b>0</b>	<b>Appendix N (Item 6)</b>
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Education	3,000	3,000	0	
327026000003	Association & Membership Fees - Individuals	Mgr of Communications	500	500	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: School Effectiveness	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Student Success	1,500	1,500	0	
327026000007	Association & Membership Fees - Individuals	Sup't of Ed: Field Services	1,900	1,900	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business & Treasurer	2,000	2,000	0	
3270260000870	Association & Membership Fees - Individuals	Community Use of Schools	250	250	0	
<b>Total</b>	<b>Association &amp; Membership Fees - Individuals</b>		<b>11,650</b>	<b>11,650</b>	<b>0</b>	<b>Appendix N (Item 7)</b>
327256000000	Miscellaneous - Communications	General	4,000	4,000	0	
327256000002	Miscellaneous - Director	Director of Education	1,500	1,500	0	
327256000221	Miscellaneous - Flowers/Cards	Flowers/Cards	1,000	1,000	0	
327256000222	Miscellaneous - Meetings	Meeting Expenses	3,000	3,000	0	
327256000225	Miscellaneous - Long Service & Student Award	Banquets	12,400	12,400	0	
327256000230	Miscellaneous	Retirement Dinner	0	0	0	
<b>Total</b>	<b>Miscellaneous</b>		<b>21,900</b>	<b>21,900</b>	<b>0</b>	<b>Appendix N (Item 8)</b>
<b>Total</b>	<b>GENERAL ADMINISTRATION</b>		<b>105,450</b>	<b>107,050</b>	<b>-1,600</b>	

**Brant Haldimand Norfolk Catholic District School Board**  
**2014-2015 PRELIMINARY EXPENDITURE ESTIMATES - BUSINESS ADMINISTRATION**  
 Analysis of Maintenance Fees

**Business Administration**

**Other Contractual Fees A/C 33-654**

Other Contractual Services	4,000	
Other Contractual Services(Payroll services)	66,000	
	<u>70,000</u>	Item 1

**Software Fees and Licenses A/C 33-661**

ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	<u>8,000</u>	Item 2

**Maintenance Fees Computer Technology A/C 33-662**

ECNO SRB BAS 2000 Annual Maintenance	50,000	
WorkTech Capital Assets	1,000	
ISYSWorks ( Annual Fee based on FTE ) Plus Electronic ROE	16,200	
Enrolment Planning System (Barragar)	30,000	
Other (printer, etc.)	5,000	
	<u>102,200</u>	Item 3

# TRANSPORTATION

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>TRANSPORTATION - GENERAL</b>						
50 317 Professional Development - Non Teaching	0		0	0		0
<b>Total Staff Development</b>	0		0	0		0
50 361 Automobile Reimbursement	0		0	0		0
50 404 Telephone - Cellular	0		0	317		0
50 410 Office Supplies & Services	0		0	0		0
<b>Total Supplies &amp; Services</b>	0		0	317		0
50 654 Other Contractual Services	206,190		206,190	206,190	184,690	0
50 661 Software Fees & Licenses	0		0	0		0
50 702 Association & Membership Fees - Individuals	0		0	0		0
<b>Total Fees &amp; Contract Services</b>	206,190		206,190	206,190	184,690	0
<b>Total TRANSPORTATION - GENERAL</b>	206,190		206,190	206,190	185,008	0
<b>TRANSPORTATION - HOME TO SCHOOL</b>						
51 654 Other Contractual Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000
51 720 Transfers to Other Boards	0		0	0		0
<b>Total Fees &amp; Contract Services</b>	4,464,130		4,464,130	4,264,130	4,221,512	200,000
<b>Total TRANSPORTATION - HOME TO SCHOOL</b>	4,464,130		4,464,130	4,264,130	4,221,512	200,000
<b>TRANSPORTATION - SCHOOL TO SCHOOL</b>						
52 654 Other Contractual Services	0		0	0		0
52 725 Miscellaneous	0		0	0		0
<b>Total Fees &amp; Contract Services</b>	0		0	0		0
<b>Total TRANSPORTATION - SCHOOL TO SCHOOL</b>	0		0	0		0
<b>TRANSPORTATION - OTHER</b>						
53 654 Other Contractual Services	0		0	0		0
<b>Total Fees &amp; Contract Services</b>	0		0	0		0
<b>Total TRANSPORTATION - OTHER</b>	0		0	0		0
<b>TOTAL BUDGET</b>	4,670,320		4,670,320	4,470,320	4,406,520	200,000

# Brant Haldimand Norfolk Catholic District School Board

## 2014-2015 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2013-2014	Actual 2012-2013	Increase (Decrease)
<b>TRANSPORTATION - GENERAL</b>						
50 317 Professional Development - Non Teaching	0	0	0	0	0	0
<b>Total Staff Development</b>	0	0	0	0	0	0
50 361 Automobile Reimbursement	0	0	0	0	0	0
50 404 Telephone - Cellular	0	0	0	0	317	0
50 410 Office Supplies & Services	0	0	0	0	0	0
<b>Total Supplies &amp; Services</b>	0	0	0	0	317	0
50 654 Other Contractual Services	206,190		206,190	206,190	184,690	0
50 661 Software Fees & Licenses	0		0	0	0	0
50 702 Association & Membership Fees - Individuals	0		0	0	0	0
<b>Total Fees &amp; Contract Services</b>	206,190		206,190	206,190	184,690	0
<b>Total TRANSPORTATION - GENERAL</b>	206,190		206,190	206,190	185,008	0
<b>TRANSPORTATION - HOME TO SCHOOL</b>						
51 654 Other Contractual Services	4,464,130		4,464,130	4,264,130	4,221,512	200,000
51 720 Transfers to Other Boards	0		0	0	0	0
<b>Total Fees &amp; Contract Services</b>	4,464,130		4,464,130	4,264,130	4,221,512	200,000
<b>Total TRANSPORTATION - HOME TO SCHOOL</b>	4,464,130		4,464,130	4,264,130	4,221,512	200,000
<b>TRANSPORTATION - SCHOOL TO SCHOOL</b>						
52 654 Other Contractual Services	0		0	0	0	0
52 725 Miscellaneous	0		0	0	0	0
<b>Total Fees &amp; Contract Services</b>	0		0	0	0	0
<b>Total TRANSPORTATION - SCHOOL TO SCHOOL</b>	0		0	0	0	0
<b>TRANSPORTATION - OTHER</b>						
53 654 Other Contractual Services	0		0	0	0	0
<b>Total Fees &amp; Contract Services</b>	0		0	0	0	0
<b>Total TRANSPORTATION - OTHER</b>	0		0	0	0	0
<b>TOTAL BUDGET</b>	4,670,320		4,670,320	4,470,320	4,406,520	200,000