



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Budget Committee
Wednesday, May 29, 2013 – 7:00 p.m.
Haldimand Room – Catholic Education Centre**

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

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| 1. Opening Prayer | Rick Petrella |
| 2. Approval of the Agenda | Rick Petrella |
| 3. Approval of the Minutes | Rick Petrella |
| 4. Declarations of Conflict of Interest | Rick Petrella |
| 5. Business Arising from the Minutes: Nil | Rick Petrella |
| 6. Information Items | |
| 6.1 2013-14 Budget | Tom Grice |
| 7. Trustee Inquiries | Rick Petrella |
| 8. Move to In-Camera Session | Rick Petrella |
| 9. Report on In-Camera Session | Rick Petrella |
| 10. Next Meeting & Adjournment | |
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Next Meeting: Call of the Chair



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

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

**Budget Committee
Wednesday, May 15, 2013 – 7:00 p.m.
Haldimand Room**

Present: Rick Petrella (Chair), Dennis Blake, Bill Chopp, Tom Grice, Jamie McKinnon, Pat Petrella, Chris Roehrig, Leslie Telfer

Absent: Bonnie McKinnon

1. Opening Prayer

Rick Petrella opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Dennis Blake

Seconded by: Rick Petrella

THAT the Budget Committee approves the Agenda of May 15, 2013.

Carried

3. Approval of the Minutes

Moved by: Dennis Blake

Seconded by: Rick Petrella

THAT the Budget Committee approves the Minutes of April 25, 2013.

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: Dennis Blake

Seconded by: Rick Petrella

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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Brantford, ON N3T 5M8

9. Report on the In-Camera Session:

Moved by: Dennis Blake

Seconded by: Rick Petrella

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

Carried

10. Adjournment

Moved by: Dennis Blake

Seconded by: Rick Petrella

THAT the Budget Committee adjourns the meeting of May 15, 2013.

Carried

Next Meeting: Wednesday, May 29, 2013 – 7:00 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 29, 2013
Submitted by: Chris Roehrig, Director of Education & Secretary

2013-14 BUDGET

Public Session

BACKGROUND INFORMATION:

On March 27, 2013, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2013-14 school year. The Grants for Student Needs (GSN) in 2013-14 is projected to be approximately \$21 billion, which is approximately the same level of funding as in 2012-13.

Despite current fiscal challenges, the Government is committed to meeting its Provincial Discussion Table (PDT) commitments and will be fully funding PDT enhancements agreed to previously. The GSN allocation supports the continued implementation of the Early Learning Kindergarten Program (ELKP), which is being phased-in over the 2010 to 2015 period.

Overall, funding in education will not grow in 2013-14. When funding for the ELKP, which is outside the GSN, is taken into account, funding to school boards will increase by approximately 0.8 percent, which equates to \$11,207 per pupil. This per pupil amount is \$20 less than in 2012-13. The primary reason is the government's intention to only provide funding for salary increases resulting from an individual employee's movement on a salary grid. This movement is to be offset with unpaid days for teachers, principals and vice-principals as a result of the 2012-14 labour framework. As with 2012-13 grants, some enhancements will be outside of regular grants. Some of these enhancements have been already been announced; with the remainder of the grants to be announced in the next few months.

A primary consideration for the 2013-14 budget is the expansion of the ELKP. Funding for this initiative includes the equipping of the rooms and additional staff to run the program in the first year only. Another consideration is to continue to align the expenditure within the Information Technology area, and specifically, the Information Technology Operational Plan, as approved in February 2012. The result will be that the demand for internet bandwidth in support of student achievement will be properly funded.

DEVELOPMENTS:

The projected decline in system enrolment for 2013-14 has caused significant challenges in reducing expenditures to achieve a balanced budget. Over the next few years, the Board will continue to see some decline in enrolment. The enrolment for 2013-14 is estimated at 9,042 Average Daily Enrolment (ADE) students, plus 443 ELKP students, which is a decrease of approximately 258 students from last year; resulting in a reduction of approximately 16.5 teaching positions. Some teaching staff reductions will be offset by retirements and long-term leaves of absence. The Ministry has funded 34 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2013-14

school year. This is funding is based on an ELKP enrolment of 884 students with 26 students per classroom. Currently there are 26 ELKP classrooms with ECEs and this number will increase by eight for a total of 34 ELKP classrooms in 2013-14.

A balanced budget is being presented for the Board's approval. The total decrease in the Board's operational budget over the 2012-13 revised budget is approximately \$1.7 million or 1.4%. The total includes \$4 million for school-generated funds and \$1 million for the School College Work Initiative (SCWI).

Attached are several appendices:

- Appendix A - Revenue Estimates
- Appendix B - Salary and Benefit Expenditures
- Appendix C - Other Operating Expenditures
- Appendix D - Capital Budget
- Appendix E - 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 2013-14 Salaries and Benefits Budget, in the amount of \$89,921,810, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2013-14 Operations Budget, in the amount of \$28,343,118, to the Brant Haldimand Norfolk Catholic District School Board for approval.

THAT the Budget Committee recommends that the Committee of the Whole refers the 2013-14 Capital Budget, in the amount of \$1,842,157., to the Brant Haldimand Norfolk Catholic District School Board for approval.

**BUDGET
SUMMARY**

Brant Haldimand Norfolk Catholic District School Board
REVENUE ESTIMATES 2013-2014

	Preliminary 2013-14	Revised 2012-13	Actual 2011-12	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
Foundation Allocation - Base Amount - Elementary	27,998,399	28,858,047	29,336,492	(859,648)
Foundation Allocation - Base Amount - Secondary	18,377,838	20,225,558	21,750,305	(1,847,720)
Total: Foundation Allocation (includes Primary Class size)	46,376,237	49,083,605	51,086,797	(2,707,368)
School Foundation	7,964,313	8,191,139	11,170,195	(226,826)
Special Education Allocation	10,525,859	10,859,585	1,394,470	(333,726)
Language Allocation	1,290,809	1,305,139	82,836	(14,330)
Distant Schools/Small Schools Allocation	72,402	75,115	1,320,025	(2,713)
Remote & Rural Allocation	1,338,146	1,327,227	1,527,838	10,919
Learning Opportunity Allocation	1,570,956	1,625,683	1,612	(54,727)
Adult & Continuing Education & Summer School	117,594	-	-	117,594
Teacher Compensation Allocation	9,145,606	8,253,761	8,160,747	891,845
New Teacher Induction Program (NTIP)	74,046	79,702	96,184	(5,656)
Restraint Savings	(67,355)	(67,355)	-67,355	-
Transportation Allocation	4,825,301	4,928,806	5,180,621	(103,505)
Administration & Governance Allocation	3,286,834	3,368,172	3,463,585	(81,338)
School Operations Allocations	9,447,214	9,923,071	10,492,643	(475,857)
Community Use of Schools	137,229	137,994	154,041	(765)
Declining Enrolment Adjustment	889,744	1,094,867	739,973	(205,123)
Program Enhancement	-	-	337,750	-
First Nation Supplemental Allocation	121,349	114,437	129,029	6,912
Safe Schools	186,324	195,134	202,229	(8,810)
Permanent Financing of NPF	146,395	146,395	146,395	-
Total: OPERATING	97,449,003	100,642,477	104,299,203	(3,193,474)
Deduct MTCA Allocation	(2,436,225)	(2,516,062)	(2,607,480)	79,837
Temporary Accomodation	-	-	140,000	-
TOTAL LEGISLATIVE GRANT-OPERATING	95,012,778	98,126,415	101,831,723	(3,113,637)
Capital Allocation				
School Renewal Allocation	1,393,677	1,406,205	966,679	(12,528)
Short Term Financing	32,000	-	95,997	32,000
Debt Charges Allocation -Interest	3,148,587	2,634,286	2,869,338	514,301
TOTAL LEGISLATIVE GRANT-OPERATING	99,587,042	102,166,906	105,763,737	(2,579,864)
Amortization of DCC	3,412,712	3,412,712	3,412,712	-
Allocate to Deferred Revenue DCC(re MTA)	2,409,225	2,489,062	2,580,992	(79,837)
SEA Formula based Funding ((to) fr Deferred)	-	-	47,386	-
SEA Formula based Funding ((to) fr Deferred)	-	-	69,295	-
Deferred Revenue: Green Schools	-	-	(248,255)	-
	105,408,979	108,068,680	111,625,867	(2,659,701)
OTHER REVENUE				
Tuition fees	1,287,439	1,234,157	1,254,952	53,282
Rental Revenue	89,184	89,184	103,117	-
Interest Eamed	20,000	20,000	63,664	-
Sinking fund Interest	-	-	51,710	-
Miscellaneous Revenue	89,429	88,828	94,123	601
Shared Facilities	204,276	204,276	157,248	-
EDC Fund Revenue (re: Debenture Payment)	65,868	65,868	119,093	-
<i>Miscellaneous Gov't Grants</i>				
Early Learning Program	4,618,453	3,404,202	1,341,275	1,214,251
Misc Grants	1,396,085	1,462,195	795,634	(66,110)
Deferred Revenue	-	262,982	-	(262,982)
French Monitor Program	18,000	18,000	21,741	-
SCWI / SWAC	1,020,003	1,020,003	1,011,749	-
Ontario Youth Apprenticeship Program	90,748	90,748	90,748	-
Total Other Revenue	8,899,485	7,960,443	5,105,054	939,042
TOTAL REVENUE	114,308,464	116,029,123	116,730,921	(1,720,659)
School Generated Funds	4,000,000	4,000,000	3,834,439	-
Prior Period Adjustment	-	-	(20,062)	-
NET REVENUE	118,308,464	120,029,123	120,545,298	(1,720,659)
EXPENDITURE (including School funds)				
	118,264,928	119,938,832	110,996,392	(1,673,904)
Surplus(deficit) PSAB	43,536	90,291	9,548,906	(46,755)
Reverse Bnft Plan Curtailment	-	-	(8,275,653)	-
Reverse School Funds Surplus(Deficit) for Compliance	-	-	(125,321)	-
Adjustment(for Compliance Purposes)	(43,536)	-	(122,241)	-
50% Vacation Accrual (for Compliance Purposes)	-	(158,854)	(158,854)	158,854
Surplus(deficit) For Compliance	(0)	(68,563)	866,837	68,563

**EXPENDITURE
DETAIL**

**SALARY &
BENEFITS BUDGET**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
10 INSTRUCTION							
Salaries & Wages	50,041,273	3,056	50,044,329	51,151,836	50,450,758	-1,107,507	
Employee Benefits	5,847,368	944	5,848,312	5,913,741	671,740	-65,429	
Total INSTRUCTION	55,888,641	4,000	55,892,641	57,065,577	51,122,498	-1,172,936	
12 SPECIAL EDUCATION							
Salaries & Wages	11,041,030		11,041,030	10,940,138	11,344,568	100,892	
Employee Benefits	2,151,824		2,151,824	2,160,144	1,028,629	-8,321	
Total SPECIAL EDUCATION	13,192,853		13,192,853	13,100,282	12,373,198	92,571	
15 SCHOOL MANAGEMENT							
Salaries & Wages	6,902,043	-10,000	6,892,043	6,948,725	7,093,432	-56,682	
Employee Benefits	1,014,488		1,014,488	1,035,688	261,758	-21,200	
Total SCHOOL MANAGEMENT	7,916,531	-10,000	7,906,531	7,984,413	7,355,190	-77,882	
21 STUDENT SUPPORT SERVICES							
Salaries & Wages	433,597		433,597	419,044	366,309	14,553	
Employee Benefits	91,214		91,214	80,668	70,895	10,546	
Total STUDENT SUPPORT SERVICES	524,811		524,811	499,712	437,204	25,099	
22 COMPUTER SERVICES							
Salaries & Wages	774,189		774,189	765,395	812,929	8,794	
Employee Benefits	197,215		197,215	194,702	102,269	2,513	
Total COMPUTER SERVICES	971,404		971,404	960,097	915,197	11,307	
23 LIBRARY SERVICES							
Salaries & Wages	710,126		710,126	715,289	854,043	-5,163	
Employee Benefits	151,263		151,263	153,836	56,357	-2,573	
Total LIBRARY SERVICES	861,389		861,389	869,125	910,400	-7,736	
24 GUIDANCE SERVICES							

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
Salaries & Wages	896,049		896,049	862,935	1,037,327	33,114	
Employee Benefits	90,644		90,644	84,416	15,468	6,228	
Total GUIDANCE SERVICES	986,693		986,693	947,351	1,052,795	39,342	
25 TEACHER SUPPORT SERVICES							
Salaries & Wages	893,844		893,844	843,751	1,132,395	50,093	
Employee Benefits	103,862		103,862	101,249	25,314	2,613	
Total TEACHER SUPPORT SERVICES	997,706		997,706	945,000	1,157,709	52,706	
31 GOVERNANCE/TRUSTEES							
Salaries & Wages	64,700		64,700	64,700	63,943	0	
Employee Benefits	2,588		2,588	2,588	980	0	
Total GOVERNANCE/TRUSTEES	67,288		67,288	67,288	64,924	0	
32 GENERAL ADMINISTRATION							
Salaries & Wages	1,174,525		1,174,525	1,184,805	1,335,535	-10,280	
Employee Benefits	165,289		165,289	164,653	61,000	636	
Total GENERAL ADMINISTRATION	1,339,814		1,339,814	1,349,458	1,396,535	-9,644	
33 BUSINESS ADMINISTRATION							
Salaries & Wages	555,292		555,292	590,140	573,244	-34,848	
Employee Benefits	136,086		136,086	133,065	52,708	3,021	
Total BUSINESS ADMINISTRATION	691,378		691,378	723,205	625,952	-31,827	
34 HUMAN RESOURCES ADMINISTRATION							
Salaries & Wages	384,448		384,448	404,084	465,003	-19,636	
Employee Benefits	89,955		89,955	90,669	46,828	-714	
Total HUMAN RESOURCES ADMINISTRATION	474,403		474,403	494,753	511,830	-20,350	
35 TECHNICAL ADMINISTRATION							
Salaries & Wages	56,365		56,365	56,365	56,931	0	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Salary and Benefits

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
Employee Benefits	15,275		15,275	14,737	14,191	538	
Total TECHNICAL ADMINISTRATION	71,640		71,640	71,102	71,122	538	
40 SCHOOL OPERATIONS							
Salaries & Wages	3,890,230		3,890,230	3,917,463	3,980,359	-27,233	
Employee Benefits	1,057,090		1,057,090	1,030,848	390,596	26,242	
Total SCHOOL OPERATIONS	4,947,320		4,947,320	4,948,311	4,370,955	-991	
41 SCHOOL MAINTENANCE							
Salaries & Wages	758,000		758,000	800,378	758,794	-42,378	
Employee Benefits	177,151		177,151	189,528	130,211	-12,377	
Total SCHOOL MAINTENANCE	935,151		935,151	989,906	889,006	-54,755	
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
Salaries & Wages	47,216		47,216	35,412	37,655	11,804	
Employee Benefits	13,572		13,572	10,200	10,226	3,372	
Total OP & MAINT/CAPITAL-NON INSTR	60,788		60,788	45,612	47,881	15,176	
50 TRANSPORTATION - GENERAL							
Salaries & Wages	0		0	0	0	0	
Employee Benefits	0		0	0	0	0	
Total TRANSPORTATION - GENERAL	0		0	0	0	0	
55 CONTINUING EDUCATION							
Salaries & Wages	0		0	0	0	0	
Employee Benefits	0		0	0	0	0	
Total CONTINUING EDUCATION	0		0	0	0	0	

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Salary and Benefits**

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
Total Budget	89,927,810	-6,000	89,921,810	91,061,192	83,302,396	-1,139,382	

**OPERATIONS
BUDGET**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
10 INSTRUCTION							
10 315 Professional Development - Academic & S.O.'s	131,502	-2,700	128,802	230,471	321,427	-101,669	
10 316 Professional Memberships - Academic	0	0	0	0	0	0	
10 317 Professional Development - Non Teaching	1,000		1,000			1,000	
10 319 Religion Course	5,000		5,000	5,000	4,000	0	
Staff Development	137,502	-2,700	134,802	235,471	325,427	-100,669	
10 320 Textbooks & Learning Materials	65,000		65,000	65,000	203,812	0	
10 325 Program Supplies	1,530,133	-4,000	1,526,133	1,414,659	659,944	111,474	
10 330 Instructional Supplies	874,741		874,741	874,741	383,928	0	
10 331 Application Software	0		0	0	11,531	0	
10 333 New Classroom Set-Up	0		0	0	0	0	
10 335 Printing & Photocopying - Instructional	200,000		200,000	200,000	197,591	0	
10 336 Printing & Photocopying - Non-instructional	4,000	-2,000	2,000	9,000	178	-7,000	
10 339 First Aid Supplies	7,500		7,500	7,500	6,561	0	
10 361 Automobile Reimbursement	106,818	-24,000	82,818	104,900	65,177	-22,082	
10 362 Travel - Contingent Rate Increase	0		0	13,300		-13,300	
10 401 Repairs - Furniture & Equipment	5,000		5,000	5,000	199	0	
10 402 Repairs - Computer Technology	0		0	0	0	0	
10 404 Telephone - Cellular	2,000		2,000	2,000		0	
10 406 Telephone - Data Communications Services	340,000		340,000	270,000	255,889	70,000	
10 414 Student Senate	10,000		10,000	10,000	5,453	0	
10 540 School Trips - Transportation	42,970		42,970	42,970	93,006	0	
Supplies & Services	3,188,162	-30,000	3,158,162	3,019,070	1,883,269	139,092	
10 501 Replacement of Furniture & Equipment - General	60,000		60,000	60,000	37,935	0	
10 502 Replacement of Furniture & Equipment - Computer Technology	340,600		340,600	484,296	404,704	-143,696	
10 503 Replacement of Furniture & Equipment - Network Connectivity	50,250		50,250	60,250	58,833	-10,000	
Replacement of F&E	450,850		450,850	604,546	501,473	-153,696	
10 602 Rental/Lease - Furniture & Equipment - Computer Technology	0		0	0	0	0	
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity	0		0	0	0	0	
Rental Expenditures	0		0	0	0	0	
10 640 Instructional Advertising	15,000		15,000	15,000	14,673	0	
10 653 Other Professional Fees	60,000		60,000	30,000		30,000	
10 654 Other Contractual Services	115,601	-19,601	96,000	171,601	160,094	-75,601	
10 661 Software Fees & Licenses	31,680		31,680	124,038	197,741	-92,358	
10 662 Maintenance Fees - Computer Technology	140,900		140,900	172,000	52,967	-31,100	
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	572	0	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
Fees & Contractual Services	364,181	-19,601	344,580	513,639	426,047	-169,059	
10 705 Student Bursaries/Awards	0	0	0	0	895	0	
Other	0	0	0	0	895	0	
10 790 Amortization	432,005		432,005	432,005	432,006	0	
Amortization	432,005		432,005	432,005	432,006	0	
Total INSTRUCTION	4,572,700	-52,301	4,520,399	4,804,731	3,569,117	-284,332	
12 SPECIAL EDUCATION							
12 315 Professional Development - Academic & S.O.'s	27,500		27,500	23,357	13,099	4,143	
12 317 Professional Development - Non Teaching	17,100		17,100	17,400	14,169	-300	
Staff Development	44,600		44,600	40,757	27,268	3,843	
12 320 Textbooks & Learning Materials	17,000		17,000	17,000	6,568	0	
12 325 Program Supplies	89,727		89,727	99,056	97,417	-9,329	
12 330 Instructional Supplies	11,000		11,000	11,000	26,662	0	
12 335 Printing & Photocopying - Instructional	0		0	0	1,244	0	
12 336 Printing & Photocopying - Non-instructional	8,000		8,000	10,800	7,662	-2,800	
12 361 Automobile Reimbursement	74,220		74,220	76,804	74,811	-2,584	
12 402 Repairs - Computer Technology	3,000		3,000	3,000	3,731	0	
12 404 Telephone - Cellular	2,950		2,950	2,950	1,231	0	
12 405 Telephone - Voice	3,000		3,000	3,000	485	0	
12 407 Postage	200		200	200	44	0	
12 410 Office Supplies & Services	4,500		4,500	4,500	1,627	0	
12 416 SEAC	500		500	500	298	0	
12 540 School Trips - Transportation	1,800		1,800	1,800	92	0	
Supplies & Services	215,897		215,897	230,610	221,874	-14,713	
12 501 Replacement of Furniture & Equipment - General	109,000		109,000	114,500	110,735	-5,500	
12 502 Replacement of Furniture & Equipment - Computer Technology	430,508		430,508	540,000	129,808	-109,492	
Replacement of F&E	539,508		539,508	654,500	240,542	-114,992	
12 654 Other Contractual Services	49,300		49,300	49,300	40,343	0	
12 702 Association & Membership Fees - Individuals	0		0	0	407	0	
Fees & Contractual Services	49,300		49,300	49,300	40,750	0	
Total SPECIAL EDUCATION	849,305		849,305	975,167	530,434	-125,862	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
15 SCHOOL MANAGEMENT							
15 315 Professional Development - Academic & S.O.'s	22,000		22,000	23,500	9,484	-1,500	
15 317 Professional Development - Non Teaching	14,150		14,150	44,150	2,034	-30,000	
Staff Development	36,150		36,150	67,650	11,518	-31,500	
15 320 Textbooks & Learning Materials	0		0	0	605	0	
15 325 Program Supplies	8,700		8,700	8,000	435	700	
15 335 Printing & Photocopying - Instructional	0		0	0	14	0	
15 336 Printing & Photocopying - Non-instructional	0		0	0	22,555	0	
15 361 Automobile Reimbursement	17,000		17,000	17,000	11,565	0	
15 401 Repairs - Furniture & Equipment	0		0	0	0	0	
15 404 Telephone - Cellular	0		0	0	13,129	0	
15 405 Telephone - Voice	75,405		75,405	75,405	67,651	0	
15 406 Telephone - Data Communications Services	0		0	0	2,683	0	
15 407 Postage	32,046		32,046	32,046	28,956	0	
15 410 Office Supplies & Services	130,954		130,954	130,954	128,422	0	
15 415 School Council Supplies	26,800		26,800	39,260	39,202	-12,460	
Supplies & Services	290,905		290,905	302,665	315,217	-11,760	
15 501 Replacement of Furniture & Equipment - General	10,000		10,000	10,000	61,279	0	
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	80,000	23	-80,000	
15 503 Replacement of Furniture & Equipment - Network Connectivity	10,050		10,050	10,050	0	0	
Replacement of F&E	20,050		20,050	100,050	61,303	-80,000	
15 621 Rental/Lease - Photocopier	0		0	0	0	0	
Rental Expenditures	0		0	0	0	0	
15 661 Software Fees & Licenses	8,160		8,160	7,650	8,356	510	
15 662 Maintenance Fees - Computer Technology	116,200		116,200	140,000	110,331	-23,800	
15 719 School Courier	20,000		20,000	20,000	20,480	0	
Fees & Contractual Services	144,360		144,360	167,650	139,167	-23,290	
Total SCHOOL MANAGEMENT	491,465		491,465	638,015	527,205	-146,550	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
21 STUDENT SUPPORT SERVICES							
21 315 Professional Development - Academic & S.O.'s	24,000	-24,000	0	24,000	0	-24,000	
Staff Development	24,000	-24,000	0	24,000	0	-24,000	
21 325 Program Supplies	0	0	0	0	0	0	
21 361 Automobile Reimbursement	0	0	0	0	0	0	
21 404 Telephone - Cellular	0	0	0	0	271	0	
Supplies & Services	0	0	0	0	271	0	
Total STUDENT SUPPORT SERVICES	24,000	-24,000	0	24,000	271	-24,000	
22 COMPUTER SERVICES							
22 317 Professional Development - Non Teaching	52,000		52,000	28,000	31,450	24,000	
Staff Development	52,000		52,000	28,000	31,450	24,000	
22 325 Program Supplies	1,710		1,710	1,710	2,491	0	
22 332 Books & Periodicals	450		450	450	94	0	
22 336 Printing & Photocopying - Non-instructional	1,200		1,200	1,200	806	0	
22 361 Automobile Reimbursement	29,000		29,000	28,000	22,187	1,000	
22 402 Repairs - Computer Technology	20,000		20,000	20,000	12,983	0	
22 404 Telephone - Cellular	8,500		8,500	8,500	5,839	0	
22 405 Telephone - Voice	3,500		3,500	3,500	675	0	
22 406 Telephone - Data Communications Services	39,000		39,000	39,000	1,750	0	
22 407 Postage	800		800	800	370	0	
22 410 Office Supplies & Services	1,500		1,500	1,500	3,424	0	
Supplies & Services	105,660		105,660	104,660	50,618	1,000	
22 501 Replacement of Furniture & Equipment - General	40,000	-40,000	0	270,000	3,969	-270,000	
22 502 Replacement of Furniture & Equipment - Computer Technology	5,850		5,850	5,850	331	0	
22 503 Replacement of Furniture & Equipment - Network Connectivity	0		0	0	8,082	0	
Replacement of F&E	45,850	-40,000	5,850	275,850	12,382	-270,000	
22 653 Other Professional Fees	38,438		38,438	0		38,438	
22 654 Other Contractual Services	16,000		16,000	23,000	14,955	-7,000	
22 661 Software Fees & Licenses	0		0	0	0	0	
22 662 Maintenance Fees - Computer Technology	44,102		44,102	59,102	20,183	-15,000	
22 702 Association & Membership Fees - Individuals	500		500	500	204	0	
Fees & Contractual Services	99,040		99,040	82,602	35,342	16,438	
Total COMPUTER SERVICES	302,550	-40,000	262,550	491,112	129,792	-228,562	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
23 LIBRARY SERVICES							
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	490	0	
Staff Development	2,000		2,000	2,000	490	0	
23 320 Textbooks & Learning Materials	5,000		5,000	5,000	4,673	0	
23 321 Library Books	19,000		19,000	19,000	63,961	0	
23 325 Program Supplies	10,000		10,000	10,000	12,709	0	
23 330 Instructional Supplies	0		0	0	869	0	
23 335 Printing & Photocopying - Instructional	1,000		1,000	1,000	1,385	0	
23 361 Automobile Reimbursement	4,000		4,000	4,000	4,126	0	
23 404 Telephone - Cellular	0		0	0	170	0	
Supplies & Services	39,000		39,000	39,000	87,894	0	
23 662 Maintenance Fees - Computer Technology	16,000		16,000	16,000	0	0	
Fees & Contractual Services	16,000		16,000	16,000	0	0	
Total LIBRARY SERVICES	57,000		57,000	57,000	88,364	0	
24 GUIDANCE SERVICES							
24 320 Textbooks & Learning Materials	0		0	0	546	0	
24 330 Instructional Supplies	0		0	0	1,720	0	
24 335 Printing & Photocopying - Instructional	0		0	0	1,863	0	
Supplies & Services	0		0	0	4,149	0	
Total GUIDANCE SERVICES	0		0	0	4,149	0	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
25 TEACHER SUPPORT SERVICES							
25 315 Professional Development - Academic & S.O.'s	14,000		14,000	15,000	16,371	-1,000	
Staff Development	14,000		14,000	15,000	16,371	-1,000	
25 325 Program Supplies	85,664		85,664	82,302	893,302	3,362	
25 335 Printing & Photocopying - Instructional	23,500		23,500	24,500	4,691	-1,000	
25 336 Printing & Photocopying - Non-instructional	0		0	0		0	
25 361 Automobile Reimbursement	27,500		27,500	26,500	25,116	1,000	
25 404 Telephone - Cellular	2,700		2,700	2,300	2,344	400	
25 405 Telephone - Voice	0		0	0		0	
25 406 Telephone - Data Communications Services	0		0	0	0	0	
25 407 Postage	0		0	0		0	
25 410 Office Supplies & Services	0		0	0		0	
Supplies & Services	139,364		139,364	135,602	925,453	3,762	
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0		0	
Replacement of F&E	0		0	0		0	
25 640 Instructional Advertising	0		0	0	11,513	0	
25 653 Other Professional Fees	50,000		50,000	50,000	47,995	0	
25 701 Association & Membership Fees - Board	10,000		10,000	10,000	9,499	0	
25 702 Association & Membership Fees - Individuals	3,227		3,227	2,550	502	677	
Fees & Contractual Services	63,227		63,227	62,550	69,509	677	
Total TEACHER SUPPORT SERVICES	216,591		216,591	213,152	1,011,333	3,439	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
31 GOVERNANCE/TRUSTEES							
31 317 Professional Development - Non Teaching	23,000		23,000	23,000	25,589	0	
Staff Development	23,000		23,000	23,000	25,589	0	
31 336 Printing & Photocopying - Non-instructional	3,500		3,500	3,500	0	0	
31 359 Student Trustees	5,000		5,000	5,000	2,824	0	
31 361 Automobile Reimbursement	10,000		10,000	10,000	12,597	0	
31 404 Telephone - Cellular	3,000		3,000	3,000	4,030	0	
31 406 Telephone - Data Communications Services	3,600		3,600	3,600	4,982	0	
31 407 Postage	200		200	200	0	0	
31 410 Office Supplies & Services	500		500	500	429	0	
Supplies & Services	25,800		25,800	25,800	24,862	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	0	0	
Replacement of F&E	2,000		2,000	2,000	0	0	
31 701 Association & Membership Fees - Board	49,000		49,000	49,000	46,034	0	
31 702 Association & Membership Fees - Individuals	250		250	250	0	0	
Fees & Contractual Services	49,250		49,250	49,250	46,034	0	
31 725 Miscellaneous	5,000		5,000	5,000	3,321	0	
Other	5,000		5,000	5,000	3,321	0	
Total GOVERNANCE/TRUSTEES	105,050		105,050	105,050	99,806	0	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
32 GENERAL ADMINISTRATION							
32 315 Professional Development - Academic & S.O.'s	28,800		28,800	43,527	32,035	-14,727	
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	3,894	0	
Staff Development	37,700		37,700	52,427	36,153	-14,727	
32 322 Books & Periodicals	3,250		3,250	2,250	2,242	1,000	
32 325 Program Supplies	0		0	1,000	1,167	-1,000	
32 336 Printing & Photocopying - Non-instructional	12,200		12,200	12,200	4,103	0	
32 361 Automobile Reimbursement	11,400		11,400	11,400	7,402	0	
32 404 Telephone - Cellular	12,200		12,200	12,200	8,559	0	
32 405 Telephone - Voice	1,500		1,500	1,500	1,015	0	
32 406 Telephone - Data Communications Services	1,000		1,000	1,000	868	0	
32 410 Office Supplies & Services	8,100		8,100	8,100	6,990	0	
Supplies & Services	49,650		49,650	49,650	32,346	0	
32 501 Replacement of Furniture & Equipment - General	1,800		1,800	1,800	2,188	0	
32 502 Replacement of Furniture & Equipment - Computer Technology	1,350		1,350	1,350	1,530	0	
Replacement of F&E	3,150		3,150	3,150	3,718	0	
32 640 Instructional Advertising	14,200		14,200	14,200	11,302	0	
32 641 Community Relations	0		0	0	0	0	
32 652 Legal Fees	15,000		15,000	15,000	11,062	0	
32 653 Other Professional Fees	20,000		20,000	20,000	8,364	0	
32 654 Other Contractual Services	2,500		2,500	2,500	820	0	
32 661 Software Fees & Licenses	0		0	0	0	0	
32 672 Liability Insurance	101,430		101,430	101,430	97,677	0	
32 701 Association & Membership Fees - Board	200		200	200	0	0	
32 702 Association & Membership Fees - Individuals	11,650		11,650	11,650	11,335	0	
Fees & Contractual Services	164,980		164,980	164,980	140,561	0	
32 710 Interest	53,590		53,590	53,590	6,116	0	
32 725 Miscellaneous	26,900		26,900	26,900	18,338	0	
Other	80,490		80,490	80,490	24,454	0	
32 790 Amortization	47,124		47,124	47,124	47,123	0	
Amortization	47,124		47,124	47,124	47,123	0	
Total GENERAL ADMINISTRATION	383,094		383,094	397,821	284,356	-14,727	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
33 BUSINESS ADMINISTRATION							
33 317 Professional Development - Non Teaching	6,000		6,000	6,000	5,661	0	
33 318 Professional Memberships - Non Teaching	3,000		3,000	3,000	2,096	0	
Staff Development	9,000		9,000	9,000	7,757	0	
33 336 Printing & Photocopying - Non-instructional	4,000		4,000	4,000	-1,139	0	
33 361 Automobile Reimbursement	1,500		1,500	1,500	974	0	
33 405 Telephone - Voice	12,000		12,000	12,000	11,842	0	
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,639	0	
33 407 Postage	18,000		18,000	18,000	18,911	0	
33 410 Office Supplies & Services	17,100		17,100	17,100	12,908	0	
Supplies & Services	54,400		54,400	54,400	45,136	0	
33 501 Replacement of Furniture & Equipment - General	9,000		9,000	9,000	7,662	0	
33 502 Replacement of Furniture & Equipment - Computer Technology	4,500		4,500	4,500	0	0	
Replacement of F&E	13,500		13,500	13,500	7,662	0	
33 640 Instructional Advertising	2,655		2,655	2,655	319	0	
33 651 Audit Fees	50,000		50,000	45,000	54,710	5,000	
33 653 Other Professional Fees	2,600		2,600	2,600	4,619	0	
33 654 Other Contractual Services	71,000		71,000	71,000	62,951	0	
33 661 Software Fees & Licenses	8,000		8,000	8,000	2,707	0	
33 662 Maintenance Fees - Computer Technology	104,200		104,200	103,200	72,265	1,000	
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	1,173	0	
Fees & Contractual Services	240,455		240,455	234,455	198,744	6,000	
33 729 Foreign Exchange Gain/Loss	0		0	0	5,925	0	
Other	0		0	0	5,925	0	
Total BUSINESS ADMINISTRATION	317,365		317,365	311,355	265,244	6,000	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
34 HUMAN RESOURCES ADMINISTRATION							
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	2,248	0	
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,400	887	0	
Staff Development	5,950		5,950	5,950	3,134	0	
34 322 Books & Periodicals	1,500		1,500	1,500	1,232	0	
34 325 Program Supplies	0		0	0	0	0	
34 361 Automobile Reimbursement	2,000		2,000	2,000	1,857	0	
34 410 Office Supplies & Services	3,150		3,150	3,150	2,367	0	
34 421 Recruitment of Staff	20,000		20,000	20,000	53,231	0	
Supplies & Services	26,650		26,650	26,650	58,687	0	
34 650 Labour Relations	170,000	-45,000	125,000	200,000	123,597	-75,000	
34 653 Other Professional Fees	2,000		2,000	2,000	3,799	0	
34 654 Other Contractual Services	29,000		29,000	29,000	30,049	0	
34 661 Software Fees & Licenses	16,720		16,720	56,720	3,029	-40,000	
34 662 Maintenance Fees - Computer Technology	0		0	0	0	0	
34 702 Association & Membership Fees - Individuals	1,200		1,200	1,200	1,437	0	
Fees & Contractual Services	218,920	-45,000	173,920	288,920	161,911	-115,000	
Total HUMAN RESOURCES ADMINISTRATION	251,520	-45,000	206,520	321,520	223,732	-115,000	
35 TECHNICAL ADMINISTRATION							
35 503 Replacement of Furniture & Equipment - Network Connectivity	6,700		6,700	6,700	4,783	0	
Replacement of F&E	6,700		6,700	6,700	4,783	0	
35 661 Software Fees & Licenses	8,160		8,160	7,650	8,356	510	
Fees & Contractual Services	8,160		8,160	7,650	8,356	510	
Total TECHNICAL ADMINISTRATION	14,860		14,860	14,350	13,139	510	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
40 SCHOOL OPERATIONS							
40 317 Professional Development - Non Teaching	2,000		2,000	2,000	120	0	
Staff Development	2,000		2,000	2,000	120	0	
40 340 Plant Operations Supplies	262,735		262,735	270,235	205,867	-7,500	
40 341 Electricity	1,405,261		1,405,261	1,414,722	1,250,281	-9,461	
40 343 Heating - Gas	332,854		332,854	359,245	265,764	-26,391	
40 346 Water & Sewage	176,440		176,440	175,911	167,684	529	
40 361 Automobile Reimbursement	15,000		15,000	15,000	5,722	0	
40 404 Telephone - Cellular	2,000		2,000	2,000	1,314	0	
40 430 Maintenance Supplies	50,000		50,000	50,000	17,155	0	
40 431 Maintenance Services	0		0	0	0	0	
40 435 Caretakers Supplies	3,500		3,500	3,500	0	0	
Supplies & Services	2,247,790		2,247,790	2,290,613	1,913,787	-42,823	
40 501 Replacement of Furniture & Equipment - General	35,000		35,000	40,500	26,252	-5,500	
40 502 Replacement of Furniture & Equipment - Computer Technology	1,800		1,800	1,800	0	0	
Replacement of F&E	36,800		36,800	42,300	26,252	-5,500	
40 610 Rental/Lease - Instructional Accommodation	7,968		7,968	7,968	95,753	0	
Rental Expenditures	7,968		7,968	7,968	95,753	0	
40 654 Other Contractual Services	700,000		700,000	700,000	722,379	0	
40 661 Software Fees & Licenses	20,000		20,000	20,000	19,963	0	
40 681 Moving of Portables	10,000		10,000	10,000	8,735	0	
Fees & Contractual Services	730,000		730,000	730,000	751,076	0	
40 790 Amortization	3,283,125		3,283,125	3,283,125	3,283,125	0	
Amortization	3,283,125		3,283,125	3,283,125	3,283,125	0	
Total SCHOOL OPERATIONS	6,307,683		6,307,683	6,356,006	6,070,114	-48,323	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
41 SCHOOL MAINTENANCE							
41 317 Professional Development - Non Teaching	2,500		2,500	2,500	2,548	0	
Staff Development	2,500		2,500	2,500	2,948	0	
41 340 Plant Operations Supplies	0		0	0	0	0	
41 361 Automobile Reimbursement	15,000		15,000	15,000	1,931	0	
41 370 Vehicle Fuel	30,000		30,000	30,000	35,952	0	
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000	0	0	
41 404 Telephone - Cellular	6,000		6,000	6,000	4,705	0	
41 430 Maintenance Supplies	125,000		125,000	125,000	150,896	0	
41 431 Maintenance Services	400,000	-50,000	350,000	350,000	708,893	0	
41 432 Landscaping	6,000		6,000	6,000	5,134	0	
41 434 Building & Grounds (School Based)	61,368		61,368	61,368	10,079	0	
41 438 Municipal Improvements	5,000		5,000	5,000	581	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	13,974	0	
41 449 Health & Safety	18,000		18,000	18,000	5,321	0	
Supplies & Services	687,368	-50,000	637,368	637,368	938,466	0	
41 501 Replacement of Furniture & Equipment - General	30,540		30,540	4,500	0	26,040	
Replacement of F&E	30,540		30,540	4,500	0	26,040	
41 754 Debenture Interest - post May 15, 1998	82,192		82,192	85,600	90,621	-3,408	
Interest Charges on Long Ter	82,192		82,192	85,600	90,621	-3,408	
41 625 Rental/Lease - Vehicles	0		0	0	0	0	
Rental Expenditures	0		0	0	0	0	
41 653 Other Professional Fees	2,000		2,000	2,000	0	0	
41 654 Other Contractual Services	8,000		8,000	8,000	19,081	0	
41 661 Software Fees & Licenses	20,000		20,000	20,000	22,415	0	
41 671 Property Insurance	120,793		120,793	120,793	85,222	0	
41 673 Vehicle Insurance	11,000		11,000	11,000	11,898	0	
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	1,481	0	
Fees & Contractual Services	163,793		163,793	163,793	140,097	0	
Total SCHOOL MAINTENANCE	966,393	-50,000	916,393	893,761	1,172,132	22,632	

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 Preliminary Expenditure Estimates - Operations**

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
42 SCHOOL RENEWAL							
42 760 Local Improvements	1,406,205	-12,528	1,393,677	1,406,205	966,679	-12,528	
42 767 Green Schools Pilots	0		0	0	47,387	0	
Supplies & Services	1,406,205	-12,528	1,393,677	1,406,205	1,014,066	-12,528	
Total SCHOOL RENEWAL	1,406,205	-12,528	1,393,677	1,406,205	1,014,066	-12,528	
43 NEW PUPIL PLACES							
43 754 Debenture Interest - post May 15, 1968	2,858,722		2,858,722	2,336,426	2,440,252	522,296	
43 761 Capital Loan Interest	8,400		8,400	0	62,698	8,400	
Interest Charges on Long Ter	2,867,122		2,867,122	2,336,426	2,502,950	530,696	
Total NEW PUPIL PLACES	2,867,122		2,867,122	2,336,426	2,502,950	530,696	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
44 OP & MAINT/CAPITAL-NON INSTRUCTIONAL							
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	882	0	
44 340 Plant Operations Supplies	0		0	0	6,163	0	
44 341 Electricity	47,959		47,959	39,738	36,403	8,221	
44 343 Heating - Gas	7,178		7,178	10,049	9,494	-2,871	
44 346 Water & Sewage	2,408		2,408	3,221	2,176	-813	
44 361 Automobile Reimbursement	0		0	0	205	0	
44 405 Telephone - Voice	4,200		4,200	4,200	423	0	
44 410 Office Supplies & Services	2,500		2,500	2,500	5,404	0	
44 430 Maintenance Supplies	45,000		45,000	45,000	65,221	0	
44 431 Maintenance Services	20,000		20,000	20,000	24,007	0	
44 449 Health & Safety	0		0	0	38	0	
Supplies & Services	132,245		132,245	127,708	150,418	4,537	
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	0	0	
Replacement of F&E	2,000		2,000	2,000	0	0	
44 754 Debenture Interest - post May 15, 1998	44,291		44,291	46,127	47,468	-1,836	
Interest Charges on Long Ter	44,291		44,291	46,127	47,468	-1,836	
44 611 Rental/Lease - Non-Instructional Accommodation	49,500		49,500	49,500	27,625	0	
Rental Expenditures	49,500		49,500	49,500	27,625	0	
44 653 Other Professional Fees	0		0	0	0	0	
44 654 Other Contractual Services	30,000		30,000	30,000	15,451	0	
Fees & Contractual Services	30,000		30,000	30,000	15,451	0	
Total OP & MAINT/CAPITAL-NON INSTR	258,036		258,036	255,335	240,962	2,701	
45 DIRECT CAPITAL & DEBT							
45 754 Debenture Interest - post May 15, 1998	353,113		353,113	363,729	373,849	-10,616	
Interest Charges on Long Ter	353,113		353,113	363,729	373,849	-10,616	
45 762 Other Capital	146,395		146,395	146,395	146,395	0	
Other	146,395		146,395	146,395	146,395	0	
Total DIRECT CAPITAL & DEBT	499,508		499,508	510,124	520,244	-10,616	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
50 TRANSPORTATION - GENERAL							
50 317 Professional Development - Non Teaching Staff Development	0	0	0	0	0	0	
50 361 Automobile Reimbursement	0	0	0	0	0	0	
50 404 Telephone - Cellular	0	0	0	0	290	0	
50 410 Office Supplies & Services	0	0	0	0	0	0	
Supplies & Services	0	0	0	0	290	0	
50 654 Other Contractual Services	206,190	0	206,190	206,190	288,389	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 & Contractual Services	206,190	0	206,190	206,190	288,389	0	
Total TRANSPORTATION - GENERAL	206,190	0	206,190	206,190	288,679	0	
51 TRANSPORTATION - HOME TO SCHOOL							
51 654 Other Contractual Services	4,520,320	-50,000	4,470,320	4,560,320	5,153,772	-90,000	
51 720 Transfers to Other Boards	0	0	0	0	0	0	
Fees & Contractual Services	4,520,320	-50,000	4,470,320	4,560,320	5,153,772	-90,000	
Total TRANSPORTATION - HOME TO S	4,520,320	-50,000	4,470,320	4,560,320	5,153,772	-90,000	
52 TRANSPORTATION - SCHOOL TO SCHOOL							
52 654 Other Contractual Services	0	0	0	0	0	0	
52 725 Miscellaneous	0	0	0	0	0	0	
Fees & Contractual Services	0	0	0	0	0	0	
Total TRANSPORTATION - SCHOOL TO	0	0	0	0	0	0	
53 TRANSPORTATION - OTHER							
53 654 Other Contractual Services	0	0	0	0	0	0	
Fees & Contractual Services	0	0	0	0	0	0	
Total TRANSPORTATION - OTHER	0	0	0	0	0	0	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	Description
55 CONTINUING EDUCATION							
55 330 Instructional Supplies	0		0	0		0	
55 335 Printing & Photocopying - Instructional	0		0	0		0	
Supplies & Services	0		0	0		0	
Total CONTINUING EDUCATION	0		0	0		0	
59 OTHER NON-OPERATING							
59 462 SGF Expense	4,000,000		4,000,000	4,000,000	3,709,119	0	
59 722 Claims & Settlements	0		0	0	75,000	0	
59 795 Loss on Disposal of TCA	0		0	0		0	
Other	4,000,000		4,000,000	4,000,000	3,784,119	0	
Total OTHER NON-OPERATING	4,000,000		4,000,000	4,000,000	3,784,119	0	
Total Budget	28,616,947	-273,829	28,343,118	28,877,640	27,493,998	-534,522	

CAPITAL BUDGET

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Tangible Capital Assets

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	ELKP - Start-Up
INSTRUCTION							
10 551 Additional Furniture & Equipment - General	75,769		75,769	0	121,146	75,769	
10 552 Additional Furniture & Equipment - Computer Techn	0		0	0		0	
10 553 Additional Furniture & Equipment - Network Connect	0		0	0		0	
Total Tangible Capital Assets	75,769		75,769	0	121,146	75,769	
Total INSTRUCTION	75,769		75,769	0	121,146	75,769	
SCHOOL MAINTENANCE							
41 753 Debenture Principal - post May 15, 1998	0		0	0	0	0	
Total Principal & Sinking Fund Payments	0		0	0	0	0	
41 554 Additional Equipment - Vehicles	27,000		27,000	27,000	0	0	
Total Tangible Capital Assets	27,000		27,000	27,000	0	0	
Total SCHOOL MAINTENANCE	27,000		27,000	27,000	0	0	
SCHOOL RENEWAL							
42 765 School Condition Improvement	1,019,501		1,019,501	1,039,077	0	-19,576	
42 768 Energy Efficient Schools	0		0	0	0	0	
42 769 GPL Improvements	0		0	0	0	0	
Total Tangible Capital Assets	1,019,501		1,019,501	1,039,077	0	-19,576	
Total SCHOOL RENEWAL	1,019,501		1,019,501	1,039,077	0	-19,576	
NEW PUPIL PLACES							
43 753 Debenture Principal - post May 15, 1998	0		0	0	0	0	
43 756 Debenture Sinking Fund - post May 14, 1999	0		0	0	0	0	
Total Principal & Sinking Fund Payments	0		0	0	0	0	
43 758 Site Purchases	0		0	0	0	0	
43 759 Buildings	719,887		719,887	8,337,363	0	-7,617,476	ELKP
Total Tangible Capital Assets	719,887		719,887	8,337,363	0	-7,617,476	
Total NEW PUPIL PLACES	719,887		719,887	8,337,363	0	-7,617,476	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Tangible Capital Assets

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 753 Debenture Principal - post May 15, 1998	0		0	0	0	0
Total Principal & Sinking Fund Payments	0		0	0	0	0
44 759 Buildings	0		0	0	0	0
Total Tangible Capital Assets	0		0	0	0	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	0		0	0	0	0
DIRECT CAPITAL & DEBT						
45 753 Debenture Principal - post May 15, 1998	0		0	0	0	0
Total Principal & Sinking Fund Payments	0		0	0	0	0
Total DIRECT CAPITAL & DEBT	0		0	0	0	0
OTHER NON-OPERATING						
59 733 Provision for Reserve for Pupil Accommodation	0		0	0	0	0
Total Provision for Reserves	0		0	0	0	0
Total OTHER NON-OPERATING	0		0	0	0	0
TOTAL BUDGET	1,842,157		1,842,157	9,403,440	121,146	-7,561,283

**CURRICULUM
CONSOLIDATED**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
INSTRUCTION						
10 115	4,849	4,849	4,849	0	1,395	4,849
10 171	268,986	14,000	282,986	268,986	97,332	14,000
10 185	578,788	-10,944	567,844	1,050,235	569,832	-482,391
10 186	67,944	67,944	67,944	74,319	77,094	-6,375
10 192	64,706	64,706	64,706			64,706
Total Salaries & Wages	985,273	3,056	988,329	1,393,540	745,653	-405,211
10 215	659	659	659	0	101	659
10 271	29,406	2,000	31,406	30,868	11,331	538
10 285	60,167	-1,056	59,111	104,241	41,724	-45,130
10 286	6,556	6,556	6,556	8,918	7,221	-2,362
10 292	11,348	11,348	11,348			11,348
Total Employee Benefits	108,136	944	109,080	144,027	60,378	-34,947
10 315	126,502	-2,700	123,802	225,471	196,382	-101,669
10 316	0	0	0	0	0	0
10 317	1,000	1,000	1,000			1,000
10 319	5,000	5,000	5,000	5,000	4,000	0
Total Staff Development	132,502	-2,700	129,802	230,471	200,382	-100,669
10 320	15,000	15,000	15,000	15,000	28,704	0
10 325	1,530,133	-4,000	1,526,133	1,414,659	659,944	111,474
10 336	4,000	-2,000	2,000	9,000	178	-7,000
10 361	106,818	-24,000	82,818	104,900	65,177	-22,082
10 362	0	0	0	13,300		-13,300
10 404	2,000	2,000	2,000	2,000		0
10 414	10,000	10,000	10,000	10,000	5,453	0
10 540	42,970	42,970	42,970	42,970	67,407	0
Total Supplies & Services	1,710,921	-30,000	1,680,921	1,611,829	826,862	69,092
10 501	0	0	0	0	0	0
10 502	0	0	0	61,296	203,461	-61,296
Total Replacement of F&E	0	0	0	61,296	203,461	-61,296
10 654	104,601	-19,601	85,000	104,601	85,142	-19,601
10 661	0	0	0	94,338	0	-94,338
10 702	1,000	1,000	1,000	1,000	572	0
Total Fees & Contractual Services	105,601	-19,601	86,000	199,939	85,714	-113,939
Total INSTRUCTION	3,042,433	-48,301	2,994,132	3,641,102	2,122,449	-646,970

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SPECIAL EDUCATION						
12 115	15,423		15,423	13,200	4,624	2,223
12 161	95,000		95,000			95,000
12 171	94,613		94,613			94,613
12 185	22,572		22,572	20,250	4,546	2,322
12 186	96,164		96,164	111,421	40,160	-15,257
Total Salaries & Wages	323,772		323,772	144,871	49,331	178,901
12 215	1,493		1,493	0	371	1,493
12 261	20,000		20,000			20,000
12 271	7,379		7,379			7,379
12 285	2,178		2,178	2,010	309	168
12 286	9,086		9,086	9,660	3,469	-574
Total Employee Benefits	40,136		40,136	11,670	4,149	28,466
12 315	27,500		27,500	23,357	13,099	4,143
12 317	17,100		17,100	17,400	14,169	-300
Total Staff Development	44,600		44,600	40,757	27,268	3,843
12 320	17,000		17,000	17,000	6,568	0
12 325	89,727		89,727	99,056	97,417	-9,329
12 330	11,000		11,000	11,000	20,617	0
12 336	8,000		8,000	10,800	7,662	-2,800
12 361	74,220		74,220	76,804	74,811	-2,584
12 402	3,000		3,000	3,000	3,731	0
12 404	2,950		2,950	2,950	1,231	0
12 405	3,000		3,000	3,000	485	0
12 407	200		200	200	44	0
12 410	4,500		4,500	4,500	1,627	0
12 416	500		500	500	298	0
12 540	1,800		1,800	1,800	92	0
Total Supplies & Services	215,897		215,897	230,610	214,584	-14,713
12 501	109,000		109,000	114,500	110,735	-5,500
12 502	430,508		430,508	540,000	129,808	-109,492
Total Replacement of F&E	539,508		539,508	654,500	240,542	-114,992
12 654	49,300		49,300	49,300	40,343	0
12 702	0		0	0	407	0
Total Fees & Contractual Services	49,300		49,300	49,300	40,750	0

Brant Haldimand Norfolk Catholic District School Board 2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
Total SPECIAL EDUCATION	1,213,212		1,213,212	1,131,708	576,623	81,504
SCHOOL MANAGEMENT						
15 185 Supply - Professional Development	1,596		1,596	1,700	2,280	-104
Total Salaries & Wages	1,596		1,596	1,700	2,280	-104
15 285 Benefits - Supply Professional Development.	154		154	0	197	154
Total Employee Benefits	154		154	0	197	154
15 315 Professional Development - Academic & S.O.'s	22,000		22,000	23,500	9,484	-1,500
Total Staff Development	22,000		22,000	23,500	9,484	-1,500
15 325 Program Supplies	8,700		8,700	8,000	435	700
15 361 Automobile Reimbursement	17,000		17,000	17,000	11,565	0
15 405 Telephone - Voice	0		0	0	445	0
15 415 School Council Supplies	26,800		26,800	39,260	39,202	-12,460
Total Supplies & Services	52,500		52,500	64,260	51,647	-11,760
Total SCHOOL MANAGEMENT	76,250		76,250	89,460	63,607	-13,210
STUDENT SUPPORT SERVICES						
21 315 Professional Development - Academic & S.O.'s	24,000	-24,000	0	24,000	0	-24,000
Total Staff Development	24,000	-24,000	0	24,000	0	-24,000
21 325 Program Supplies	0		0	0	0	0
21 361 Automobile Reimbursement	0		0	0	0	0
21 404 Telephone - Cellular	0		0	0	271	0
Total Supplies & Services	0		0	0	271	0
Total STUDENT SUPPORT SERVICES	24,000	-24,000	0	24,000	271	-24,000
COMPUTER SERVICES						
22 115 Temporary Assistance - Clerical/Technical & Specialized	0		0	0	1,587	0
Total Salaries & Wages	0		0	0	1,587	0
22 215 Benefits - Temporary Assistance - Clerical/Technical & Specialize	0		0	0	269	0
Total Employee Benefits	0		0	0	269	0
Total COMPUTER SERVICES	0		0	0	1,856	0

Brant Haldimand Norfolk Catholic District School Board 2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
LIBRARY SERVICES						
23 317	Professional Development - Non Teaching	2,000	2,000	2,000	490	0
Total Staff Development						
		2,000	2,000	2,000	490	0
23 320	Textbooks & Learning Materials	5,000	5,000	5,000	4,673	0
23 321	Library Books	19,000	19,000	19,000	0	0
23 325	Program Supplies	10,000	10,000	10,000	12,709	0
23 335	Printing & Photocopying - Instructional	1,000	1,000	1,000	0	0
23 361	Automobile Reimbursement	4,000	4,000	4,000	4,126	0
23 404	Telephone - Cellular	0	0	0	170	0
Total Supplies & Services						
		39,000	39,000	39,000	21,679	0
23 662	Maintenance Fees - Computer Technology	16,000	16,000	16,000	0	0
Total Fees & Contractual Services						
		16,000	16,000	16,000	0	0
Total LIBRARY SERVICES						
		57,000	57,000	57,000	22,169	0

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	50,973		50,973	50,973	50,973	0
Total Salaries & Wages	50,973		50,973	50,973	50,973	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,216		5,216	7,078	5,093	-1,862
Total Employee Benefits	5,216		5,216	7,078	5,093	-1,862
25 315 Professional Development - Academic & S.O.'s	14,000		14,000	15,000	16,371	-1,000
Total Staff Development	14,000		14,000	15,000	16,371	-1,000
25 325 Program Supplies	85,664		85,664	82,302	893,302	3,362
25 335 Printing & Photocopying - Instructional	23,500		23,500	24,500	4,691	-1,000
25 361 Automobile Reimbursement	27,500		27,500	26,500	25,116	1,000
25 404 Telephone - Cellular	2,700		2,700	2,300	2,344	400
25 406 Telephone - Data Communications Services	0		0	0	0	0
Total Supplies & Services	139,364		139,364	135,602	925,453	3,762
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0
Total Replacement of F&E	0		0	0	0	0
25 640 Instructional Advertising	0		0	0	11,513	0
25 653 Other Professional Fees	50,000		50,000	50,000	47,995	0
25 702 Association & Membership Fees - Individuals	3,227		3,227	2,550	502	677
Total Fees & Contractual Services	53,227		53,227	52,550	60,010	677
Total TEACHER SUPPORT SERVICES	262,780		262,780	261,203	1,057,900	1,577
TOTAL BUDGET	4,675,675	-72,301	4,603,374	5,204,473	3,844,876	-601,099

**CURRICULUM
TELFER**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
INSTRUCTION							
10 115	4,849		4,849	0	1,395	4,849	Appendix R, Schedule 1.2
10 171	181,836		181,836	181,836	97,332	0	Appendix B
10 185	286,368		286,368	659,797	328,743	-373,429	Appendix R, Schedule 1.2
10 192	64,706		64,706		64,706	64,706	Appendix D
Total Salaries & Wages	537,759		537,759	841,633	427,469	-303,874	
10 215	659		659	0	101	659	Appendix R, Schedule 1.2
10 271	20,406		20,406	21,868	11,331	-1,462	Appendix R, Schedule 1.2
10 285	32,192		32,192	0	27,272	32,192	
10 292	11,348		11,348		11,348	11,348	Appendix R, Schedule 1.2
Total Employee Benefits	64,605		64,605	21,868	38,704	42,737	
10 315	22,197		22,197	147,061	38,150	-124,864	Appendix R, Schedule 1.2
10 317	1,000		1,000		1,000	1,000	Appendix R, Schedule 1.2
Total Staff Development	23,197		23,197	147,061	38,150	-123,864	
10 325	202,758		202,758	179,638	200,897	23,120	Appendix R, Schedule 1.2
10 336	0		0	0	178	0	Appendix R, Schedule 1.2
10 361	32,300		32,300	37,300	28,920	-5,000	Appendix R, Schedule 1.2
Total Supplies & Services	235,058		235,058	216,938	229,996	18,120	
10 502	0		0	61,296	203,461	-61,296	Appendix R, Schedule 1.2
Total Replacement of F&E	0		0	61,296	203,461	-61,296	
10 661	0		0	94,338	0	-94,338	Appendix R, Schedule 1.2
10 702	0		0	0	572	0	
Total Fees & Contractual Services	0		0	94,338	572	-94,338	
Total INSTRUCTION	860,619		860,619	1,383,134	938,353	-522,515	

Brant Haldimand Norfolk Catholic District School Board 2013-2014 Preliminary Expenditure Estimates - Curriculum - Telfer

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SCHOOL MANAGEMENT						
15 315 Professional Development - Academic & S.O.'s	0		0	0	904	0 Appendix R, Schedule 1.2
Total Staff Development	0		0	0	904	0
15 325 Program Supplies	0		0	0	0	0 Appendix R, Schedule 1.2
15 361 Automobile Reimbursement	0		0	0	334	0 Appendix R, Schedule 1.2
15 405 Telephone - Voice	0		0	0	427	0 Appendix R, Schedule 1.2
Total Supplies & Services	0		0	0	761	0
Total SCHOOL MANAGEMENT	0		0	0	1,665	0
COMPUTER SERVICES						
22 115 Temporary Assistance - Clerical/Technical & Specialized	0		0	0	1,587	0
Total Salaries & Wages	0		0	0	1,587	0
22 215 Benefits - Temporary Assistance - Clerical/Technical & Specialize	0		0	0	269	0
Total Employee Benefits	0		0	0	269	0
Total COMPUTER SERVICES	0		0	0	1,856	0
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	7,500		7,500	7,500	7,868	0 Appendix R, Schedule 1.2
Total Staff Development	7,500		7,500	7,500	7,868	0
25 325 Program Supplies	12,300		12,300	13,300	28,297	-1,000 Appendix R, Schedule 1.2
25 335 Printing & Photocopying - Instructional	13,000		13,000	14,000	2,578	-1,000 Appendix R, Schedule 1.2
25 361 Automobile Reimbursement	11,000		11,000	12,000	14,336	-1,000 Appendix R, Schedule 1.2
25 404 Telephone - Cellular	1,400		1,400	1,400	1,722	0 Appendix R, Schedule 1.2
Total Supplies & Services	37,700		37,700	40,700	46,933	-3,000
25 702 Association & Membership Fees - Individuals	1,927		1,927	1,750	250	177 Appendix R, Schedule 1.2
Total Fees & Contractual Services	1,927		1,927	1,750	250	177
Total TEACHER SUPPORT SERVICES	47,127		47,127	49,950	55,050	-2,823
TOTAL BUDGET	907,746		907,746	1,433,084	996,924	-525,338

Brant Haldimand Norfolk Catholic District School Board												
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - TELFER												
Responsibility	Description	Function	Program	Program Description	315	317	325	335	361	404	702	Grand Total
Curriculum - Telfer		10	401	Arts Program	2,500		15,590		2,900			50,990
			403	French as a Second Language			15,000		1,000			19,000
			415	Early Learning Program			70,000					70,000
			425	Early Literacy	3,000				13,000			16,000
			432	Language					1,400			12,400
			440	JK/SK			8,000					22,490
			442	Computer Education	1,655		20,990					37,905
			496	ESL			13,250					6,000
10 Total					7,155		147,830		18,300			234,785
25			401	Arts Program				1,000				1,000
			403	French as a Second Language				1,000			500	1,500
			410	Program Consultant	2,000		4,000		3,000	800		13,800
			425	Early Literacy				2,000				2,000
			427	SEF: Board Capacity	1,000		1,900		1,500			6,400
			442	Computer Education	2,500		4,000		4,000	600	750	12,850
			496	ESL	2,000		2,400		2,500		677	9,577
25 Total					7,500		12,300		13,000	1,400	1,927	47,127
Curriculum - Telfer Total					14,655		160,130		29,300	1,400	1,927	281,912
EPO - Telfer		10	402	FSL-Renewal			12,906					72,906
			418	SIM Reg Sess Literacy/Numeracy								25,000
			428	Math Collaborative Inquiry			4,000		3,500			45,000
			430	Math Small & Northern Brds	14,602		10,000		3,000			125,000
			441	Student Work Study Teachers	440		5,656		4,500			120,000
			481	Parenting & Family Literacy Ctr		1,000	16,466		1,000			100,028
			490	Schools in the Middle			5,900		2,000			137,900
10 Total					15,042		54,928		14,000			625,834
EPO - Telfer Total					15,042		54,928		14,000			625,834
Grand Total					29,697		215,058		43,300	1,400	1,927	907,745

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - TELFER**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101851000401	Arts Program	Supply - Professional Development	3	\$228	40	27,360.00	42,590.00	(15,230.00)
102851000401	Arts Program	Benefits - Supply Professional Development	3	\$22	40	2,640.00	0.00	2,640.00
103151000401	Arts Program	Professional Development - Academic & S.O.'s				2,500.00	2,500.00	0.00
103251000401	Arts Program	Program Supplies				15,590.00	12,000.00	3,590.00
103611000401	Arts Program	Automobile Reimbursement				2,900.00	2,900.00	0.00
253151000401	Arts Program	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253251000401	Arts Program	Program Supplies				0.00	1,000.00	(1,000.00)
253351000401	Arts Program	Printing & Photocopying - Instructional				1,000.00	1,000.00	0.00
253611000401	Arts Program	Automobile Reimbursement				0.00	0.00	0.00
254041000401	Arts Program	Telephone - Cellular				0.00	0.00	0.00
257021000401	Arts Program	Association & Membership Fees - Individuals				0.00	0.00	0.00
Total Arts Program						51,990.00	61,990.00	(10,000.00)
101851000403	French as a Second Language	Supply - Professional Development	1	\$228	12	2,736.00	4,430.00	(1,694.00)
101854000403	French as a Second Language	Supply - Professional Development	1	\$228		0.00	0.00	0.00
102851000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22	12	264.00	0.00	264.00
102854000403	French as a Second Language	Benefits - Supply Professional Development	1	\$22		0.00	0.00	0.00
103151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000403	French as a Second Language	Program Supplies				15,000.00	1,000.00	14,000.00
103611000403	French as a Second Language	Automobile Reimbursement				1,000.00	1,000.00	0.00
253151000403	French as a Second Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253154000403	French as a Second Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253251000403	French as a Second Language	Program Supplies				0.00	0.00	0.00
253254000403	French as a Second Language	Program Supplies				0.00	0.00	0.00
253351000403	French as a Second Language	Printing & Photocopying - Instructional				1,000.00	1,000.00	0.00
253611000403	French as a Second Language	Automobile Reimbursement				0.00	1,000.00	(1,000.00)
253614000403	French as a Second Language	Automobile Reimbursement				0.00	0.00	0.00
254041000403	French as a Second Language	Telephone - Cellular				0.00	0.00	0.00
257021000403	French as a Second Language	Association & Membership Fees - Individuals				500.00	500.00	0.00
257024000403	French as a Second Language	Association & Membership Fees - Individuals				0.00	0.00	0.00
Total French as a Second Language						20,500.00	8,930.00	11,570.00
103251000410	Program Consultant	Program Supplies				0.00	0.00	0.00
103611000410	Program Consultant	Automobile Reimbursement				0.00	0.00	0.00
253151000410	Program Consultant	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
253251000410	Program Consultant	Program Supplies				4,000.00	4,000.00	0.00
253351000410	Program Consultant	Printing & Photocopying - Instructional				4,000.00	4,000.00	0.00
253611000410	Program Consultant	Automobile Reimbursement				3,000.00	3,000.00	0.00
254041000410	Program Consultant	Telephone - Cellular				800.00	800.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
257021000410	Program Consultant	Association & Membership Fees - Individuals				0.00	0.00	0.00
Total Program Consultant						13,800.00	13,800.00	0.00
103251000415	ELKP	Program Supplies				70,000.00	80,000.00	(10,000.00)
105511000415	ELKP	Additional Furniture & Equipment				0.00	0.00	0.00
Total ELKP						70,000.00	80,000.00	(10,000.00)
103151000425	Early Literacy	Professional Development - Academic & S.O.'s				3,000.00	3,000.00	0.00
103251000425	Early Literacy	Program Supplies				0.00	0.00	0.00
103361000425	Early Literacy	Printing & Photocopying - Non-instructional				0.00	0.00	0.00
103611000425	Early Literacy	Automobile Reimbursement				13,000.00	12,000.00	1,000.00
154051000425	Early Literacy	Telephone - Voice				0.00	0.00	0.00
253351000425	Early Literacy	Printing & Photocopying - Instructional				2,000.00	3,000.00	(1,000.00)
Total Early Literacy						18,000.00	18,000.00	0.00
253151000427	SEF: Board Capacity	Professional Development - Academic & S.O.'s				1,000.00	1,000.00	0.00
253251000427	SEF: Board Capacity	Program Supplies				1,900.00	1,900.00	0.00
253351000427	SEF: Board Capacity	Printing & Photocopying - Instructional				2,000.00	2,000.00	0.00
253611000427	SEF: Board Capacity	Automobile Reimbursement				1,500.00	1,500.00	0.00
254041000427	SEF: Board Capacity	Telephone - Cellular				0.00	0.00	0.00
Total SEF:Board Capacity						6,400.00	6,400.00	0.00
101851000432	Language	Supply - Professional Development	1	\$228	12	2,736.00	56,473.00	(53,737.00)
102851000432	Language	Benefits - Supply Professional Development	1	\$22	12	264.00	0.00	264.00
103151000432	Language	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000432	Language	Program Supplies				8,000.00	5,000.00	3,000.00
103611000432	Language	Automobile Reimbursement				1,400.00	1,400.00	0.00
254041000432	Language	Telephone - Cellular				0.00	0.00	0.00
Total Language						12,400.00	62,873.00	(50,473.00)
101851000440	JK/SK	Supply - Professional Development	1	\$228	6	1,368.00	2,490.00	(1,122.00)
102851000440	JK/SK	Benefits - Supply Professional Development	1	\$22	6	132.00	0.00	132.00
103151000440	JK/SK	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000440	JK/SK	Program Supplies				20,990.00	20,000.00	990.00
103611000440	JK/SK	Automobile Reimbursement				0.00	0.00	0.00
Total JK/SK						22,490.00	22,490.00	0.00
101851000442	Computer Education	Supply - Professional Development	1	\$228	84	19,152.00	21,177.00	(2,025.00)
101854000442	Computer Education	Supply - Professional Development	1	\$228	8	1,824.00	1,890.00	(66.00)
102851000442	Computer Education	Benefits - Supply Professional Development	1	\$22	84	1,848.00	0.00	1,848.00
102854000442	Computer Education	Benefits - Supply Professional Development	1	\$22	8	176.00	0.00	176.00
103151000442	Computer Education	Professional Development - Academic & S.O.'s				1,155.00	1,155.00	0.00
103154000442	Computer Education	Professional Development - Academic & S.O.'s				500.00	500.00	0.00
103251000442	Computer Education	Program Supplies				7,750.00	7,750.00	0.00
103254000442	Computer Education	Program Supplies				5,500.00	5,500.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103614000442	Computer Education	Automobile Reimbursement				0.00	0.00	0.00
105021000442	Computer Education	Replacement of Furniture & Equipment - Computer Technology				0.00	0.00	0.00
253151000442	Computer Education	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
253154000442	Computer Education	Professional Development - Academic & S.O.'s				500.00	500.00	0.00
253251000442	Computer Education	Program Supplies				3,000.00	3,000.00	0.00
253254000442	Computer Education	Program Supplies				1,000.00	1,000.00	0.00
253351000442	Computer Education	Printing & Photocopying - Instructional				500.00	500.00	0.00
253354000442	Computer Education	Printing & Photocopying - Instructional				500.00	500.00	0.00
253611000442	Computer Education	Automobile Reimbursement				3,000.00	3,000.00	0.00
253614000442	Computer Education	Automobile Reimbursement				1,000.00	1,000.00	0.00
254041000442	Computer Education	Telephone - Cellular				600.00	600.00	0.00
257021000442	Computer Education	Association & Membership Fees - Individuals				750.00	750.00	0.00
Total Computer Education						50,755.00	50,822.00	(67.00)
101851000464	21st Century Learning Literacy	Supply - Professional Development	1	\$228	0	0.00	110,631.00	(110,631.00)
102851000464	21st Century Learning Literacy	Benefits - Supply Professional Development	1	\$22	0	0.00	0.00	0.00
103151000464	21st Century Learning Literacy	Professional Development - Academic & S.O.'s				0.00	125,610.00	(125,610.00)
103251000464	21st Century Learning Literacy	Program Supplies				0.00	0.00	0.00
103611000464	21st Century Learning Literacy	Automobile Reimbursement				0.00	2,000.00	(2,000.00)
105021000464	21st Century Learning Literacy	Replacement of Furniture & Equipment - Computer Technology				0.00	61,296.00	(61,296.00)
106611000464	21st Century Learning Literacy	Software Fees & Licenses				0.00	94,338.00	(94,338.00)
Total 21st Century Learning Literacy						0.00	393,875.00	(393,875.00)
101851000496	ESL	Supply - Professional Development	1	\$228	4	912.00	1,177.00	(265.00)
102851000496	ESL	Benefits - Supply Professional Development	1	\$22	4	88.00	0.00	88.00
103251000496	ESL	Program Supplies				5,000.00	5,000.00	0.00
253151000496	ESL	Professional Development - Academic & S.O.'s				2,000.00	2,000.00	0.00
253251000496	ESL	Program Supplies				2,400.00	2,400.00	0.00
253351000496	ESL	Printing & Photocopying - Instructional				2,000.00	2,000.00	0.00
253611000496	ESL	Automobile Reimbursement				2,500.00	2,500.00	0.00
254041000496	ESL	Telephone - Cellular				0.00	0.00	0.00
257021000496	ESL	Association & Membership Fees - Individuals				677.00	500.00	177.00
Total ESL						15,577.00	15,577.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Sub Total GSN						281,912.00	734,757.00	(452,845.00)

Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - TELFER

101851000402	FSL-Renewal	Supply - Professional Development	6	\$228	30.00	41,040.00	44,749.00	-3,709.00
101854000402	FSL-Renewal	Supply - Professional Development	6	\$228	10.00	13,680.00	20,000.00	-6,320.00
102851000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	30.00	3,960.00	0.00	3,960.00
102854000402	FSL-Renewal	Benefits - Supply Professional Development.	6	\$22	10.00	1,320.00	0.00	1,320.00
103251000402	FSL-Renewal	Program Supplies				5,906.00	4,400.00	1,506.00
103254000402	FSL-Renewal	Program Supplies				7,000.00	3,757.00	3,243.00
103611000402	FSL-Renewal	Automobile Reimbursement				0.00	0.00	0.00
103614000402	FSL-Renewal	Automobile Reimbursement				0.00	0.00	0.00
Total FSL-Renewal						72,906.00	72,906.00	0.00
101851000416	Implementation of Draft FDK	Supply - Professional Development	0	\$228	0.00	0.00	5,000.00	-5,000.00
102851000416	Implementation of Draft FDK	Benefits - Supply Professional Development.	0	\$22	0.00	0.00	0.00	0.00
103251000416	Implementation of Draft FDK	Program Supplies				0.00	1,400.00	-1,400.00
103611000416	Implementation of Draft FDK	Automobile Reimbursement				0.00	0.00	0.00
Total Early Learning Curriculum Review						0.00	6,400.00	-6,400.00
101851000418	Reg Sess Literacy/Numeracy	Supply - Professional Development	100	\$228	1.00	22,800.00	44,294.00	-21,494.00
102851000418	Reg Sess Literacy/Numeracy	Benefits - Supply Professional Development.	100	\$22	1.00	2,200.00	0.00	2,200.00
Total Reg Sess Literacy/Numeracy						25,000.00	44,294.00	-19,294.00
101851000426	KP Capacity Building	Supply - Professional Development	70	\$228	0.00	0.00	21,663.00	-21,663.00
102851000426	KP Capacity Building	Benefits - Supply Professional Development.	70	\$22	0.00	0.00	0.00	0.00
103251000426	KP Capacity Building	Program Supplies				0.00	3,331.00	-3,331.00
103611000426	KP Capacity Building	Automobile Reimbursement				0.00	0.00	0.00
Total KP Capacity Building						0.00	24,994.00	-24,994.00
101851000428	Math Collaborative Inquiry	Supply - Professional Development	150	\$228	1.00	34,200.00	103,314.00	-69,114.00
102851000428	Math Collaborative Inquiry	Benefits - Supply Professional Development.	150	\$22	1.00	3,300.00	0.00	3,300.00
103251000428	Math Collaborative Inquiry	Program Supplies				4,000.00	2,500.00	1,500.00
103611000428	Math Collaborative Inquiry	Automobile Reimbursement				3,500.00	3,500.00	0.00
Total Math Collaborative Inquiry						45,000.00	109,314.00	-64,314.00
101854000429	SEF:School Capacity	Supply - Professional Development				8,719.00	8,719.00	-8,719.00
102854000429	SEF:School Capacity	Benefits - Supply Professional Development.				0.00	0.00	0.00
103154000429	SEF:School Capacity	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000429	SEF:School Capacity	Program Supplies				2,000.00	2,000.00	-2,000.00
103614000429	SEF:School Capacity	Automobile Reimbursement				0.00	0.00	0.00
Total SEF:School Capacity						0.00	10,719.00	-10,719.00
101714000430	Math Coaching (Small & Northern Boards)	Learning Resource Teacher/Other (Skrzypek)				87,236.00	87,236.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101854000430	Math Coaching (Small & Northern Boards)	Supply - Professional Development					0.00	0.00
102714000430	Math Coaching (Small & Northern Boards)	Benefits - Learning Resource Teacher/Other School Based Teachers				10,162.00	10,468.00	-306.00
102854000430	Math Coaching (Small & Northern Boards)	Benefits - Supply Professional Development.					0.00	0.00
103154000430	Math Coaching (Small & Northern Boards)	Professional Development - Academic & S.O.'s				14,602.00	14,295.00	306.00
103254000430	Math Coaching (Small & Northern Boards)	Program Supplies				10,000.00	10,000.00	0.00
103614000430	Math Coaching (Small & Northern Boards)	Automobile Reimbursement				3,000.00	3,000.00	0.00
Total Math Coaching						125,000.00	125,000.00	0.00
101851000439	Learning for All K-12	Supply - Professional Development					6,000.00	-6,000.00
102851000439	Learning for All K-12	Benefits - Supply Professional Development.					0.00	0.00
103251000439	Learning for All K-12	Program Supplies					4,000.00	-4,000.00
103611000439	Learning for All K-12	Automobile Reimbursement					0.00	0.00
Total Learning for All K-12						0.00	10,000.00	-10,000.00
101711000441	Student Work Study Teachers	Learning Resource Teacher/Other				94,600.00	94,600.00	0.00
102711000441	Student Work Study Teachers	Benefits - Learning Resource Teacher				10,244.00	11,400.00	-1,156.00
101851000441	Student Work Study Teachers	Supply - Professional Development	20	\$228	1.00	4,560.00	4,560.00	0.00
102851000441	Student Work Study Teachers	Benefits - Supply Professional Development.	20	\$22	1.00	440.00	440.00	0.00
103251000441	Student Work Study Teachers	Program Supplies				5,656.00	9,500.00	-3,844.00
103611000441	Student Work Study Teachers	Automobile Reimbursement				4,500.00	9,500.00	-5,000.00
Total Student Work Study						120,000.00	125,000.00	-5,000.00
101921000481	Parenting & Family Literacy Centre	Instructor Non-certified				64,064.00	0.00	64,064.00
102921000481	Parenting & Family Literacy Centre	Benefits - Instructors Non-certified				11,348.00	0.00	11,348.00
101151000481	Parenting & Family Literacy Centre	Instructor Non-certified - Casual				5,491.00	0.00	5,491.00
102151000481	Parenting & Family Literacy Centre	Benefits - Instructor Non-certified - Casual				659.00	0.00	659.00
103171000481	Parenting & Family Literacy Centre	Professional Development - Non Teaching				1,000.00	0.00	1,000.00
103251000481	Parenting & Family Literacy Centre	Program Supplies				16,466.00	0.00	16,466.00
103611000481	Parenting & Family Literacy Centre	Automobile Reimbursement				1,000.00	0.00	1,000.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Total Schools in the Middle								
101851000490	Schools in the Middle	Supply - Professional Development	520	\$228	1.00	100,028.00	0.00	100,028.00
102851000490	Schools in the Middle	Benefits - Supply Professional Development.	520	\$22	1.00	118,560.00	165,200.00	-46,640.00
103251000490	Schools in the Middle	Program Supplies				11,440.00	0.00	11,440.00
103611000490	Schools in the Middle	Automobile Reimbursement				5,900.00	2,500.00	3,400.00
Total Schools in the Middle								
						137,900.00	169,700.00	-31,800.00
Sub Total EPO								
						625,834.00	698,327.00	-72,493.00
Grand Total GSN and EPO								
						907,746.00	1,433,084.00	-525,338.00

**CURRICULUM
MCKINNON**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - McKinnon

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
INSTRUCTION						
10 171 Learning Resource Teacher/Other	89,000		89,000	75,000	0	14,000 Appendix B
10 185 Supply - Professional Development	215,812		215,812	273,436	177,444	-57,624 Appendix S, Schedule 1.3
10 186 School Programs	67,944		67,944	74,319	77,094	-6,375 Appendix S, Schedule 1.3
Total Salaries & Wages	372,756		372,756	422,755	254,538	-49,999
10 271 Benefits - Learning Resource Teacher/Other School Based Teac	11,000		11,000	9,000	0	2,000 Appendix S, Schedule 1.3
10 285 Benefits - Supply Professional Development.	20,583		20,583	104,241	9,290	-83,658 Appendix S, Schedule 1.3
10 286 Benefits - School Programs	6,556		6,556	8,918	7,221	-2,362 Appendix S, Schedule 1.3
Total Employee Benefits	38,139		38,139	122,159	16,511	-84,020
10 315 Professional Development - Academic & S.O.'s	45,050		45,050	49,710	143,715	-4,660 Appendix S, Schedule 1.3
10 316 Professional Memberships - Academic	0		0	0	0	0 Appendix S, Schedule 1.3
10 319 Religion Course	5,000		5,000	5,000	4,000	0 Appendix S, Schedule 1.3
Total Staff Development	50,050		50,050	54,710	147,715	-4,660
10 320 Textbooks & Learning Materials	15,000		15,000	15,000	91	0 Appendix S, Schedule 1.3
10 325 Program Supplies	401,038		401,038	251,305	303,591	149,733 Appendix S, Schedule 1.3
10 336 Printing & Photocopying - Non-instructional	2,000		2,000	2,000	0	0 Appendix S, Schedule 1.3
10 361 Automobile Reimbursement	48,018		48,018	57,100	30,103	-9,082 Appendix S, Schedule 1.3
10 362 Travel - Contingent Rate Increase	0		0	13,300	0	-13,300 Appendix S, Schedule 1.3
10 404 Telephone - Cellular	2,000		2,000	2,000	0	0 Appendix S, Schedule 1.3
10 414 Student Senate	10,000		10,000	10,000	5,453	0 Appendix S, Schedule 1.3
10 540 School Trips - Transportation	23,500		23,500	23,500	38,217	0 Appendix S, Schedule 1.3
Total Supplies & Services	501,556		501,556	374,205	377,454	127,351
10 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0 Appendix S, Schedule 1.3
Total Replacement of F&E	0		0	0	0	0
10 702 Association & Membership Fees - Individuals	1,000		1,000	1,000	0	0 Appendix S, Schedule 1.3
Total Fees & Contractual Services	1,000		1,000	1,000	0	0
Total INSTRUCTION	963,501		963,501	974,829	796,218	-11,328

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - McKinnon

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SCHOOL MANAGEMENT						
15 185 Supply - Professional Development	1,596		1,596	1,700	2,280	-104
Total Salaries & Wages	1,596		1,596	1,700	2,280	-104
15 285 Benefits - Supply Professional Development	154		154	0	197	154
Total Employee Benefits	154		154	0	197	154
15 315 Professional Development - Academic & S.O.'s	20,500		20,500	23,500	8,579	-3,000
Total Staff Development	20,500		20,500	23,500	8,579	-3,000
15 325 Program Supplies	8,000		8,000	8,000	435	0
15 361 Automobile Reimbursement	17,000		17,000	17,000	11,231	0
15 405 Telephone - Voice	0		0	0	18	0
Total Supplies & Services	25,000		25,000	25,000	11,684	0
Total SCHOOL MANAGEMENT	47,250		47,250	50,200	22,740	-2,950

Brant Haldimand Norfolk Catholic District School Board 2013-2014 Preliminary Expenditure Estimates - Curriculum - McKinnon

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 161 Coordinators/Consultants - Teacher Support	50,973		50,973	50,973	50,973	0 Appendix 1.3
Total Salaries & Wages	50,973		50,973	50,973	50,973	0
25 261 Benefits - Coordinators/Consultants - Teacher Support	5,216		5,216	7,078	5,093	-1,862 Appendix S, Schedule 1.3
Total Employee Benefits	5,216		5,216	7,078	5,093	-1,862
25 315 Professional Development - Academic & S.O.'s	2,500		2,500	5,500	4,164	-3,000 Appendix S, Schedule 1.3
Total Staff Development	2,500		2,500	5,500	4,164	-3,000
25 325 Program Supplies	18,309		18,309	15,947	10,034	2,362 Appendix S, Schedule 1.3
25 335 Printing & Photocopying - Instructional	8,500		8,500	9,500	1,489	-1,000 Appendix S, Schedule 1.3
25 361 Automobile Reimbursement	8,500		8,500	8,500	2,617	0 Appendix S, Schedule 1.3
25 404 Telephone - Cellular	500		500	500	111	0 Appendix S, Schedule 1.3
Total Supplies & Services	35,809		35,809	34,447	14,252	1,362
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0 Appendix S, Schedule 1.3
Total Replacement of F&E	0		0	0	0	0
25 640 Instructional Advertising	0		0	0	11,513	0 Appendix S, Schedule 1.3
25 702 Association & Membership Fees - Individuals	300		300	300	252	0 Appendix S, Schedule 1.3
Total Fees & Contractual Services	300		300	300	11,765	0
Total TEACHER SUPPORT SERVICES	94,798		94,798	98,298	86,247	-3,500
TOTAL BUDGET	1,105,549		1,105,549	1,123,327	905,205	-17,778

Brant Haldimand Norfolk Catholic District School Board											
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - MCKINNON											
Responsibility Description	Function	Program	Program Description	161	171	185	186	261	271	285	286
Curriculum - McKinnon	10	000	General	Coordinators/ Consultants - Teacher Support	Learning Resource Teacher/Other	Supply - Professional Development	School Programs	Benefits - Coordinators /Consultants - Teacher Support	Benefits - Learning Resource Teacher/Other School Based Teachers	Benefits - Supply Professional Development.	Benefits - School Programs
		340	E-Learning			912					88
		446	Literacy Consultant								
		454	Numeracy Consultant			75,240					7,260
		457	Student Success			63,384					6,116
		471	New Teacher Induction Program			8,664					836
		472	Specialist High Skills Major								
		473	Alternative Ed Program			158,232	67,944				15,268
	10 Total						67,944				6,556
	15	000	General								
	15 Total										
	25	000	General								
		446	Literacy Consultant								
		454	Numeracy Consultant								
		457	Student Success								
		472	Specialist High Skills Major								
	25 Total										
Curriculum - McKinnon Total						158,232	67,944			15,268	6,556
EPO - McKinnon	10	219	Ontario Leadership Strategy								
		400	Student Involvement			3,780					365
		405	Innovation & Special Proj:E-Learn		75,000				9,000		
		436	Secondary Cross Panel			9,120					880
		445	Student Voice Initiative								
		448	TLLP Teacher Learning & Leadership			4,560					440
		470	SHSM - EPO Grant								
		475	Ontario Youth Apprenticeship			2,500					3,520
		480	Student Success Transitions			36,480					110
		487	LTO Teachers Evaluation			1,140					
	10 Total				75,000	57,580		9,000		5,315	154
	15	215	HR Certificate Program			1,596					
		219	Ontario Leadership Strategy								154
	15 Total										
	25	475	Ontario Youth Apprenticeship		50,973			5,216			
	25 Total				50,973			5,216			
EPO - McKinnon Total					50,973	75,000	59,176	9,000	9,000	5,469	
Grand Total					50,973	75,000	217,408	67,944	9,000	20,737	6,556

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - MCKINNON**

Responsibility Description	Function	Program	Program Description	315	319	320	325	335	336	361	404	414
Curriculum - McKinnon	10	000	General	6,000	5,000		25,000		2,000	26,000		10,000
		340	E-Learning				15,000					
		446	Literacy Consultant				2,500					
		454	Numeracy Consultant				3,500					
		457	Student Success	9,500			58,083			3,800	500	
		471	New Teacher Induction Program	2,500			5,000			2,000		
		472	Specialist High Skills Major	16,500		15,000	116,061			3,500		
		473	Alternative Ed Program	4,000			9,000			500	1,500	
	10 Total	000	General	38,500	5,000	15,000	234,144		2,000	35,800	2,000	10,000
	15			7,000						16,000		
	15 Total			7,000						16,000		
	25							3,000				
		000	General				500			2,000		
		446	Literacy Consultant				1,000			1,000		
		454	Numeracy Consultant							1,000		
		457	Student Success									
		472	Specialist High Skills Major				12,000					
	25 Total			45,500	5,000	15,000	247,644	3,000	2,000	55,800	2,000	10,000
Curriculum - McKinnon Total	10	219	Ontario Leadership Strategy				7,731			300		
EPO - McKinnon		400	Student Involvement									
		405	Innovation & Special Proj:E Learn	800			6,000			26,000		
		436	Secondary Cross Panel				12,975			918		
		445	Student Voice Initiative				8,500					
		448	TLLP Teacher Learning & Leadership				87,650					
		470	SHSM - EPO Grant				14,250					
		475	Ontario Youth Apprenticeship				19,028					
		480	Student Success Transitions				10,760			1,000		
		487	LTO Teachers Evaluation	5,750			166,894			28,218		
	10 Total			6,550			6,000			1,000		
	15	215	HR Certificate Program	3,000			2,000			1,000		
	15 Total	219	Ontario Leadership Strategy	10,500			8,000			1,000		
	25	475	Ontario Youth Apprenticeship	2,500			4,809	5,500		4,500	500	
	25 Total			22,550			179,703	5,500	2,000	33,718	500	
EPO - McKinnon Total				69,050	5,000	15,000	427,347	8,500	2,000	89,518	2,500	10,000
Grand Total												

Brant Haldimand Norfolk Catholic District School Board									
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - MCKINNON									
Responsibility Description	Function	Program	Program Description	School Trips - Transportation	Association & Membership Fees - Individuals	540	702	Grand Total	
Curriculum - McKinnon	10	000	General				1,000	160,500	
	340		E-Learning					15,000	
	446		Literacy Consultant					3,500	
	454		Numeracy Consultant					3,500	
	457		Student Success	500				154,883	
	471		New Teacher Induction Program					79,000	
	472		Specialist High Skills Major	20,000				180,561	
	473		Alternative Ed Program	3,000				18,000	
10 Total				23,500	1,000			614,944	
	15	000	General					23,000	
15 Total								23,000	
	25	000	General					3,000	
	446		Literacy Consultant				100	2,600	
	454		Numeracy Consultant				100	2,100	
	457		Student Success				100	1,100	
	472		Specialist High Skills Major					12,000	
25 Total							300	20,800	
Curriculum - McKinnon Total				23,500	1,300			658,744	
EPO - McKinnon	10	219	Ontario Leadership Strategy					8,031	
	400		Student Involvement					4,145	
	405		Innovation & Special Proj:E-Learn					110,000	
	436		Secondary Cross Panel					17,718	
	445		Student Voice Initiative					12,975	
	448		TLLP Teacher Learning & Leadership					13,500	
	470		SHSM - EPO Grant					87,650	
	475		Ontario Youth Apprenticeship					16,750	
	480		Student Success Transitions					59,028	
	487		LTO Teachers Evaluation					18,760	
10 Total								348,557	
	15	215	HR Certificate Program					10,750	
	219		Ontario Leadership Strategy					13,500	
15 Total								24,250	
	25	475	Ontario Youth Apprenticeship					73,998	
25 Total								73,998	
EPO - McKinnon Total				23,500	1,300			446,805	
Grand Total				23,500	1,300			1,105,549	

Brant Haldimand Norfolk Catholic District School Board
 2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - MCKINNON

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101851000000	General	Supply - Professional Development	1	\$228	24	5,472.00	22,026.00	-16,554.00
102851000000	General	Benefits - Supply					93,844.00	-93,844.00
102851000000	General	Benefits - Supply	1	\$22	24	528.00		528.00
101854000000	General	Supply - Professional Development	1	\$228	20	4,560.00	11,013.00	-6,453.00
102854000000	General	Benefits - Supply					10,397.00	-10,397.00
102854000000	General	Benefits - Supply	1	\$22	20	440.00		440.00
101861000000	General	School Programs	1	\$228	250	57,000.00	63,744.00	-6,744.00
102861000000	General	Benefits - School Programs	1	\$22	250	5,500.00	7,649.00	-2,149.00
101864000000	General	School Programs	1	\$228	48	10,944.00	10,575.00	369.00
102864000000	General	Benefits - School Programs	1	\$22	48	1,056.00	1,269.00	-213.00
103151000000	General	Professional Development - Academic & S.O.'s				3,000.00	5,000.00	-2,000.00
103154000000	General	Professional Development - Academic & S.O.'s				3,000.00	5,000.00	-2,000.00
103194000000	General	Religion Course				5,000.00	5,000.00	0.00
103251000000	General	Program Supplies				20,000.00	0.00	20,000.00
103254000000	General	Program Supplies				5,000.00	0.00	5,000.00
103364000000	General	Printing & Photocopying - Non Instructional				2,000.00	2,000.00	0.00
103611000000	General	Automobile Reimbursement				20,000.00	15,000.00	5,000.00
103611000000	General	Gas Contingency				0.00	13,300.00	-13,300.00
103614000000	General	Automobile Reimbursement				6,000.00	6,000.00	0.00
104144000000	General	Student Senate				10,000.00	10,000.00	0.00
107024000000	General	Association & Membership Fees - Individuals				1,000.00	1,000.00	0.00
153151000000	General	Professional Development - Academic & S.O.'s				4,500.00	6,000.00	-1,500.00
153154000000	General	Professional Development - Academic & S.O.'s				2,500.00	4,000.00	-1,500.00
153611000000	General	Automobile Reimbursement				14,000.00	14,000.00	0.00
153614000000	General	Automobile Reimbursement				2,000.00	2,000.00	0.00
253351000000	General	Printing & Photocopying - Instructional				3,000.00	3,000.00	0.00
000 Total						186,500.00	311,817.00	-125,317.00
103254000340	E-Learning	Program Supplies - Payable to Avon-Maitland				15,000.00	15,000.00	0.00
340 Total						15,000.00	15,000.00	0.00
101854000446	Literacy Consultant	Supply - Professional Development	1	\$228	4	912.00	945.00	-33.00
102854000446	Literacy Consultant	Benefits - Supply	1	\$22	4	88.00	0.00	88.00
103154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000446	Literacy Consultant	Program Supplies				2,500.00	2,500.00	0.00
253154000446	Literacy Consultant	Professional Development - Academic & S.O.'s				0.00	1,500.00	-1,500.00
253254000446	Literacy Consultant	Program Supplies				500.00	500.00	0.00
253354000446	Literacy Consultant	Printing & Photocopying - Instructional				0.00	500.00	-500.00
253614000446	Literacy Consultant	Automobile Reimbursement				2,000.00	2,000.00	0.00
257024000446	Literacy Consultant	Association & Membership Fees - Individuals				100.00	100.00	0.00
446 Total						6,100.00	8,045.00	-1,945.00
101854000454	Numeracy Consultant	Supply - Professional Development	1	\$228	0	0.00	1,890.00	-1,890.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
102854000454	Numeracy Consultant	Benefits - Supply	1	\$22	0	0.00	0.00	0.00
103254000454	Numeracy Consultant	Program Supplies				3,500.00	2,500.00	1,000.00
253154000454	Numeracy Consultant	Professional Development - Academic & S.O.'s				0.00	1,500.00	-1,500.00
253254000454	Numeracy Consultant	Program Supplies				1,000.00	500.00	500.00
253354000454	Numeracy Consultant	Printing & Photocopying - Instructional				0.00	500.00	-500.00
253614000454	Numeracy Consultant	Automobile Reimbursement				1,000.00	1,000.00	0.00
257024000454	Numeracy Consultant	Association & Membership Fees - Individuals				100.00	100.00	0.00
454 Total						5,600.00	7,990.00	-2,390.00
101854000457	Student Success - General	Supply - Professional Development	1	\$228		0.00	0.00	0.00
101854000457	Student Success - General	Con Ed startup	1	\$228	12	2,736.00	3,000.00	-264.00
102854000457	Student Success - General	Benefits - Supply	1	\$22		0.00	0.00	0.00
102854000457	Student Success - General	Benefits - Supply	1	\$22	12	264.00	0.00	264.00
103154000457	Student Success - General	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000457	Student Success - General	Program Supplies				7,000.00	7,000.00	0.00
103254000457	Student Success - General	Con Ed startup				9,083.00	9,083.00	0.00
103614000457	Student Success - General	Automobile Reimbursement				1,000.00	1,000.00	0.00
103614000457	Student Success - General	Con Ed startup				1,000.00	1,000.00	0.00
105404000457	Student Success - General	School Trips - Transportation				0.00	0.00	0.00
253154000457	Student Success - General	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253254000457	Student Success - General	Program Supplies				0.00	0.00	0.00
253354000457	Student Success - General	Printing & Photocopying - Instructional				0.00	0.00	0.00
253614000457	Student Success - General	Automobile Reimbursement				1,000.00	1,000.00	0.00
254044000457	Student Success - General	Telephone - Cellular				0.00	0.00	0.00
255024000457	Student Success - General	Replacement of Furniture & Equipment - Computer				0.00	0.00	0.00
257024000457	Student Success - General	Association & Membership Fees - Individuals				100.00	100.00	0.00
101854410457	SS - Literacy	Supply - Professional Development	1	\$228	87	19,836.00	21,775.00	-1,939.00
102854410457	SS - Literacy	Benefits - Supply	1	\$22	87	1,914.00	0.00	1,914.00
103154410457	SS - Literacy	Professional Development - Academic & S.O.'s				5,000.00	5,000.00	0.00
103254410457	SS - Literacy	Program Supplies				2,000.00	2,000.00	0.00
101854411457	SS - Numeracy	Supply - Professional Development	1	\$228	110	25,080.00	27,675.00	-2,595.00
102854411457	SS - Numeracy	Benefits - Supply	1	\$22	110	2,420.00	0.00	2,420.00
103254411457	SS - Numeracy	Program Supplies				1,000.00	1,000.00	0.00
101854412457	SS - Pathways	Supply - Professional Development	1	\$228	117	26,676.00	29,295.00	-2,619.00
102854412457	SS - Pathways	Benefits - Supply	1	\$22	117	2,574.00	0.00	2,574.00
103254412457	SS - Pathways	Program Supplies				13,000.00	13,000.00	0.00
103614412457	SS - Pathways	Automobile Reimbursement				0.00	0.00	0.00
104044412457	SS - Pathways	Telephone - Cellular				0.00	0.00	0.00
105404412457	SS - Pathways	School Trips - Transportation				0.00	0.00	0.00
103154413457	SS - Comm Culture & Caring	Professional Development - Academic & S.O.'s				3,000.00	10,000.00	-7,000.00
103254413457	SS - Comm Culture & Caring	Program Supplies				10,000.00	3,000.00	7,000.00
103154414457	SS - Teachers:Student Teachers	Professional Development - Academic & S.O.'s				1,500.00	1,500.00	0.00
103254414457	SS - Teachers:Student Teachers	Program Supplies				14,000.00	14,000.00	0.00
103614414457	SS - Teachers:Student Teachers	Automobile Reimbursement				1,500.00	1,500.00	0.00
101854417457	SS - SAL	Supply - Professional Development	1	\$228	4	912.00	3,000.00	-2,088.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
102854417457	SS - SAL	Benefits - Supply	1	\$22	4	88.00	0.00	88.00
103254417457	SS - SAL	Program Supplies				2,000.00	700.00	1,300.00
103614417457	SS - SAL	Automobile Reimbursement				300.00	300.00	0.00
104044417457	SS - SAL	Telephone - Cellular				500.00	500.00	0.00
105404417457	SS - SAL	School Trips - Transportation				500.00	500.00	0.00
103154290473	Alternative Ed Program	Professional Development - Academic & S.O.'s				4,000.00	4,000.00	0.00
103254000473	Alternative Ed Program	Program Supplies				0.00	0.00	0.00
103254290473	Alternative Ed Program	Program Supplies				9,000.00	9,000.00	0.00
103614290473	Alternative Ed Program	Automobile Reimbursement				500.00	500.00	0.00
104044290473	Alternative Ed Program	Telephone - Cellular				1,500.00	1,500.00	0.00
105404290473	Alternative Ed Program	School Trips - Transportation				3,000.00	3,000.00	0.00
457 Total						173,983.00	174,928.00	-945.00
101854000466	Ministry Training - reimbursed	Supply - Professional Development		\$228		0.00	0.00	0.00
102854000466	Ministry Training - reimbursed	Benefits - Supply		\$22		0.00	0.00	0.00
103154000466	Ministry Training - reimbursed	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000466	Ministry Training - reimbursed	Program Supplies				0.00	0.00	0.00
103614000466	Ministry Training - reimbursed	Automobile Reimbursement				0.00	0.00	0.00
466 Total						0.00	0.00	0.00
101851000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	82	18,696.00	20,500.00	-1,804.00
101854000471	New Teacher Induction Program	Supply - Professional Development	1	\$228	196	44,688.00	49,072.00	-4,384.00
102851000471	New Teacher Induction Program	Benefits - Supply	1	\$22	82	1,804.00	0.00	1,804.00
102854000471	New Teacher Induction Program	Benefits - Supply	1	\$22	196	4,312.00	0.00	4,312.00
103151000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				2,500.00	2,500.00	0.00
103154000471	New Teacher Induction Program	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000471	New Teacher Induction Program	Program Supplies				5,000.00	5,000.00	0.00
103254000471	New Teacher Induction Program	Program Supplies				0.00	0.00	0.00
103611000471	New Teacher Induction Program	Automobile Reimbursement				2,000.00	2,000.00	0.00
471 Total						79,000.00	79,072.00	-72.00
101854000472	Specialist High Skills Major	Supply - Professional Development	1	\$228	38	8,664.00	9,450.00	-786.00
102854000472	Specialist High Skills Major	Benefits - Supply	1	\$22	38	836.00	0.00	836.00
103154000472	Specialist High Skills Major	Professional Development - Academic & S.O.'s				16,500.00	16,500.00	0.00
103204000472	Specialist High Skills Major	Textbooks & Learning Materials				15,000.00	15,000.00	0.00
103254000472	Specialist High Skills Major	Program Supplies				116,061.00	107,590.00	8,471.00
103614000472	Specialist High Skills Major	Automobile Reimbursement				3,500.00	3,500.00	0.00
105404000472	Specialist High Skills Major	School Trips - Transportation				20,000.00	20,000.00	0.00
233254000472	Specialist High Skills Major	Program Supplies				12,000.00	12,000.00	0.00
472 Total						192,561.00	184,040.00	8,521.00
Sub Total GSN						658,744.00	780,892.00	-122,148.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Brant Haldimand Norfolk Catholic District School Board								
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - MCKINNON								
151851000215	HR Certificate	Supply - Professional Development	1	228	7	1,596.00	1,700.00	-104.00
152851000215	HR Certificate	Benefits - Supply	1	22	7	154.00	0.00	154.00
153151000215	HR Certificate	Professional Development - Academic & S.O.'s				3,000.00	3,000.00	0.00
153251000215	HR Certificate	Program Supplies				6,000.00	6,000.00	0.00
153611000215	HR Certificate	Automobile Reimbursement				0.00	0.00	0.00
101851000219	Ont Leadership Strategy	Supply - Professional Development	1	228	0	0.00	0.00	0.00
102851000219	Ont Leadership Strategy	Benefits - Supply	1	22	0	0.00	0.00	0.00
103151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000219	Ont Leadership Strategy	Program Supplies				7,731.00	7,781.00	-50.00
103611000219	Ont Leadership Strategy	Automobile Reimbursement				300.00	300.00	0.00
153151000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				10,500.00	10,500.00	0.00
153251000219	Ont Leadership Strategy	Program Supplies				2,000.00	2,000.00	0.00
153611000219	Ont Leadership Strategy	Automobile Reimbursement				1,000.00	1,000.00	0.00
323156000219	Ont Leadership Strategy	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
323256000219	Ont Leadership Strategy	Program Supplies				0.00	0.00	0.00
323616000219	Ont Leadership Strategy	Automobile Reimbursement				0.00	0.00	0.00
219 Total						32,281.00	32,281.00	0.00
101851000400	Safe Schools - Student Involvement	Supply - Professional Development	1	228	16	3,648.00	4,145.00	-497.00
102851000400	Safe Schools - Student Involvement	Benefits - Supply	1	22	16	352.00	0.00	352.00
103251000400	Safe Schools - Student Involvement	Program Supplies				145.00	0.00	145.00
400 Total						4,145.00	4,145.00	0.00
101714000405	Innovation & Special Proj:E-Learn	Learning Resource Teacher/Other				89,000.00	75,000.00	14,000.00
102714000405	Innovation & Special Proj:E-Learn	Benefits - Learning Resource Teacher/Other School Based				11,000.00	9,000.00	2,000.00
103614000405	Innovation & Special Proj:E-Learn	Automobile Reimbursement				10,000.00	26,000.00	-16,000.00
405 Total						110,000.00	110,000.00	0.00
101854000436	Secondary Cross Panel	Supply - Professional Development	1	228	40	9,120.00	10,210.00	-1,090.00
102854000436	Secondary Cross Panel	Benefits - Supply	1	22	40	880.00	0.00	880.00
103154000436	Secondary Cross Panel	Professional Development - Academic & S.O.'s				800.00	0.00	800.00
103254000436	Secondary Cross Panel	Program Supplies				6,000.00	15,056.00	-9,056.00
103614000436	Secondary Cross Panel	Automobile Reimbursement				918.00	0.00	918.00
436 Total						17,718.00	25,266.00	-7,548.00
103154000445	Student Voice Initiative	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000445	Student Voice Initiative	Program Supplies				6,975.00	6,975.00	0.00
103254000445	Student Voice Initiative	Program Supplies				6,000.00	5,050.00	950.00
445 Total	See 413 457					12,975.00	12,025.00	950.00
101851000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	20	4,560.00	4,000.00	560.00
101854000448	TLLP Teacher Learning & Leadership	Supply - Professional Development	1	228	0	0.00	2,750.00	-2,750.00
102851000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	20	440.00	0.00	440.00
102854000448	TLLP Teacher Learning & Leadership	Benefits - Supply	1	22	0	0.00	0.00	0.00
103151000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103154000448	TLLP Teacher Learning & Leadership	Professional Development - Academic & S.O.'s				0.00	0.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103251000448	TLLP Teacher Learning & Leadership	Program Supplies				8,500.00	8,100.00	400.00
103254000448	TLLP Teacher Learning & Leadership	Program Supplies				0.00	5,500.00	-5,500.00
448 Total						13,500.00	20,350.00	-6,850.00
101711000469	OFIP Tutoring	Learning Resource Teacher/Other				0.00	0.00	0.00
102711000469	OFIP Tutoring	Benefits - Learning Resource Teacher/Other School Based				0.00	0.00	0.00
103251000469	OFIP Tutoring	Program Supplies				0.00	0.00	0.00
106541000469	OFIP Tutoring	Other Contractual Services				0.00	0.00	0.00
469 Total						0.00	0.00	0.00
101854000470	SHSM - EPO Grant	Supply - Professional Development		228		0.00	0.00	0.00
102854000470	SHSM - EPO Grant	Benefits - Supply		22		0.00	0.00	0.00
103154000470	SHSM - EPO Grant	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103204000470	SHSM - EPO Grant	Textbooks & Learning Materials				0.00	0.00	0.00
103254000470	SHSM - EPO Grant	Program Supplies				87,650.00	38,795.00	48,855.00
103614000470	SHSM - EPO Grant	Automobile Reimbursement				0.00	0.00	0.00
105404000470	SHSM - EPO Grant	School Trips - Transportation				0.00	0.00	0.00
253254000470	SHSM - EPO Grant	Program Supplies				0.00	0.00	0.00
470 Total						87,650.00	38,795.00	48,855.00
101854000475	Ontario Youth Apprenticeship	Supply - Professional Development	1	228	10	2,280.00	2,500.00	-220.00
102854000475	Ontario Youth Apprenticeship	Benefits - Supply	1	22	10	220.00	0.00	220.00
101864000475	Ontario Youth Apprenticeship	School Programs				0.00	0.00	0.00
103154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000475	Ontario Youth Apprenticeship	Program Supplies				14,250.00	14,250.00	0.00
105404000475	Ontario Youth Apprenticeship	School Trips - Transportation				0.00	0.00	0.00
107024000475	Ontario Youth Apprenticeship	Assoc Fee				0.00	0.00	0.00
107054000475	Ontario Youth Apprenticeship	Student Awards				50,973.00	50,973.00	0.00
251614000475	Ontario Youth Apprenticeship	Coordinators/Consultants - Teacher Support				5,216.00	7,078.00	-1,862.00
252614000475	Ontario Youth Apprenticeship	Benefits - Coordinators/Consultants - Teacher Support				2,500.00	2,500.00	0.00
253154000475	Ontario Youth Apprenticeship	Professional Development - Academic & S.O.'s				4,809.00	2,947.00	1,862.00
253254000475	Ontario Youth Apprenticeship	Program Supplies				5,500.00	5,500.00	0.00
253354000475	Ontario Youth Apprenticeship	Printing & Photocopying - Instructional				4,500.00	4,500.00	0.00
253614000475	Ontario Youth Apprenticeship	Automobile Reimbursement				500.00	500.00	0.00
254044000475	Ontario Youth Apprenticeship	Telephone - Cellular				0.00	0.00	0.00
255024000475	Ontario Youth Apprenticeship	Replacement Furniture & Equip				0.00	0.00	0.00
256404000475	Ontario Youth Apprenticeship	Instructional Advertising				0.00	0.00	0.00
257024000475	Ontario Youth Apprenticeship	Assoc Fee				90,748.00	90,748.00	0.00
475 Total						90,748.00	90,748.00	0.00
101854000487	LTO Teachers Evaluation	Supply - Professional Development	1	228	5	1,140.00	0.00	1,140.00
102854000487	LTO Teachers Evaluation	Benefits - Supply	1	22	5	110.00	0.00	110.00
103154000487	LTO Teachers Evaluation	Professional Development - Academic & S.O.'s				5,750.00	0.00	5,750.00
103254000487	LTO Teachers Evaluation	Program Supplies				10,760.00	0.00	10,760.00
103614000487	LTO Teachers Evaluation	Automobile Reimbursement				1,000.00	0.00	1,000.00
487 Total						18,760.00	0.00	18,760.00
101854410480	SS Transitions - Literacy	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854410480	SS Transitions - Literacy	Benefits - Supply	1	22	40	880.00	0.00	880.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103254410480	SS Transitions - Literacy	Program Supplies				4,757.00	3,850.00	907.00
101854411480	SS Transitions - Numeracy	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854411480	SS Transitions - Numeracy	Benefits - Supply	1	22	40	880.00	0.00	880.00
103254411480	SS Transitions - Numeracy	Program Supplies				4,757.00	3,850.00	907.00
101854415480	SS Transitions - Diff Instruction	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854415480	SS Transitions - Diff Instruction	Benefits - Supply	1	22	40	880.00	0.00	880.00
103254415480	SS Transitions - Diff Instruction	Program Supplies				4,757.00	3,850.00	907.00
101854416480	SS Transitions - Collaborative Inquiry	Supply - Professional Development	1	228	40	9,120.00	11,250.00	-2,130.00
102854416480	SS Transitions - Collaborative Inquiry	Benefits - Supply	1	22	40	880.00	0.00	880.00
103254416480	SS Transitions - Collaborative Inquiry	Program Supplies				4,757.00	3,850.00	907.00
480 Total						59,028.00	60,400.00	-1,372.00
Sub Total EPO						446,805.00	394,010.00	52,795.00
Grand Total GSN and EPO						1,105,549.00	1,174,902.00	-69,353.00

**CURRICULUM
CHOPP**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
INSTRUCTION						
10 185	37,392	-10,944	26,448	50,986	32,226	-24,538 Appendix U, Sched 2.1
Total Salaries & Wages	37,392	-10,944	26,448	50,986	32,226	-24,538
10 285	3,608	-1,056	2,552	0	2,649	2,552 Appendix U, Sched 2.1
Total Employee Benefits	3,608	-1,056	2,552	0	2,649	2,552
10 315	2,700	-2,700	0	2,700	7,099	-2,700 Appendix U, Sched 2.1
Total Staff Development	2,700	-2,700	0	2,700	7,099	-2,700
10 325	15,799	-4,000	11,799	53,188	41,597	-41,389 Appendix U, Sched 2.1
10 336	2,000	-2,000	0	7,000	0	-7,000 Appendix U, Sched 2.1
10 361	10,500	-8,000	2,500	10,500	6,154	-8,000 Appendix U, Sched 2.1
Total Supplies & Services	28,299	-14,000	14,299	70,688	47,751	-56,389
10 501	0	0	0	0	0	0 Appendix U, Sched 2.1
Total Replacement of Furniture & Equipment - General	0	0	0	0	0	0
10 654	104,601	-19,601	85,000	104,601	85,142	-19,601 Appendix U, Sched 2.1
Total Fees & Contractual Services	104,601	-19,601	85,000	104,601	85,142	-19,601
Total INSTRUCTION	176,600	-48,301	128,299	228,975	174,867	-100,676

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SPECIAL EDUCATION						
12 115	15,423		15,423	13,200	4,524	2,223 Appendix U, Sched 2.1
12 161	95,000		95,000		95,000	Appendix I 3
12 171	94,613		94,613		94,613	Appendix C
12 185	22,572		22,572	20,250	4,546	2,322 Appendix U, Sched 2.1
12 186	96,164		96,164	111,421	40,160	-15,257 Appendix U, Sched 2.1
Total Salaries & Wages	323,772		323,772	144,871	49,331	178,901
12 215	1,493		1,493	0	371	1,493 Appendix U, Sched 2.1
12 261	20,000		20,000		20,000	Appendix U, Sched 2.1
12 271	7,379		7,379		7,379	
12 285	2,178		2,178	2,010	309	168 Appendix U, Sched 2.1
12 286	9,086		9,086	9,660	3,469	-574 Appendix U, Sched 2.1
Total Employee Benefits	40,136		40,136	11,670	4,149	28,466
12 315	27,500		27,500	23,357	13,099	4,143 Appendix U, Sched 2.1
12 317	17,100		17,100	17,400	14,169	-300 Appendix U, Sched 2.1
Total Staff Development	44,600		44,600	40,757	27,268	3,843
12 320	17,000		17,000	17,000	6,568	0 Appendix U, Sched 2.1
12 325	89,727		89,727	99,056	97,417	-9,329 Appendix U, Sched 2.1
12 330	11,000		11,000	11,000	20,617	0 Appendix U, Sched 2.1
12 336	8,000		8,000	10,800	7,662	-2,800 Appendix U, Sched 2.1
12 361	74,220		74,220	76,804	74,811	-2,584 Appendix U, Sched 2.1
12 402	3,000		3,000	3,000	3,731	0 Appendix U, Sched 2.1
12 404	2,950		2,950	2,950	1,231	0 Appendix U, Sched 2.1
12 405	3,000		3,000	3,000	485	0 Appendix U, Sched 2.1
12 407	200		200	200	44	0 Appendix U, Sched 2.1
12 410	4,500		4,500	4,500	1,627	0 Appendix U, Sched 2.1
12 416	500		500	500	298	0 Appendix U, Sched 2.1
12 540	1,800		1,800	1,800	92	0 Appendix U, Sched 2.1
Total Supplies & Services	215,897		215,897	230,610	214,584	-14,713
12 501	109,000		109,000	114,500	110,735	-5,500 Appendix U, Sched 2.1
12 502	430,508		430,508	540,000	129,808	-109,492 Appendix U, Sched 2.1
Total Replacement of F&E	539,508		539,508	654,500	240,542	-114,992
12 654	49,300		49,300	49,300	40,343	0 Appendix U, Sched 2.1
12 702	0		0	0	407	0 Appendix U, Sched 2.1

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Chopp

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
Total Fees & Contractual Services	49,300		49,300	49,300	40,750	0
Total SPECIAL EDUCATION	1,213,212		1,213,212	1,131,708	576,623	81,504
SCHOOL MANAGEMENT						
15 415 School Council Supplies	26,800		26,800	39,260	39,202	-12,460 Appendix U, Sched 2.1
Total Supplies & Services	26,800		26,800	39,260	39,202	-12,460
Total SCHOOL MANAGEMENT	26,800		26,800	39,260	39,202	-12,460
STUDENT SUPPORT SERVICES						
21 315 Professional Development - Academic & S.O.'s	24,000	-24,000	0	24,000	0	-24,000 Appendix U, Sched 2.1
Total Staff Development	24,000	-24,000	0	24,000	0	-24,000
21 325 Program Supplies	0		0	0	0	0 Appendix U, Sched 2.1
21 361 Automobile Reimbursement	0		0	0	0	0 Appendix U, Sched 2.1
21 404 Telephone - Cellular	0		0	0	271	0 Appendix U, Sched 2.1
Total Supplies & Services	0		0	0	271	0
Total STUDENT SUPPORT SERVICES	24,000	-24,000	0	24,000	271	-24,000
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	0		0	0	2,455	0 Appendix U, Sched 2.1
Total Staff Development	0		0	0	2,455	0
25 325 Program Supplies	0		0	0	1,690	0 Appendix U, Sched 2.1
25 335 Printing & Photocopying - Instructional	0		0	0	141	0 Appendix U, Sched 2.1
25 361 Automobile Reimbursement	0		0	0	1,370	0 Appendix U, Sched 2.1
25 404 Telephone - Cellular	0		0	0	511	0 Appendix U, Sched 2.1
25 406 Telephone - Data Communications Services	0		0	0	0	0 Appendix U, Sched 2.1
Total Supplies & Services	0		0	0	3,712	0
25 702 Association & Membership Fees - Individuals	0		0	0	0	0 Appendix U, Sched 2.1
Total Fees & Contractual Services	0		0	0	0	0
Total TEACHER SUPPORT SERVICES	0		0	0	6,166	0
TOTAL BUDGET	1,440,612	-72,301	1,368,311	1,423,943	797,130	-55,632

Brant Haldimand Norfolk Catholic District School Board										
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - CHOPP										
Responsibility Description	Function	Program	Program Description	Temporary Assistance - Clerical/Technical & Specialized	Coordinators/ Consultants - Teacher Support	Learning Resource Teacher/Other	Supply - Professional Development	School Programs	Benefits - Temporary Assistance - Clerical/Technical & Specialized	Benefits - Coordinators/ Consultants - Teacher Support
Curriculum - Chopp	10	452	Sports Coordinator							
		455	Outdoor Education				7,068			
	10 Total						7,068			
	12	067	Special Ed Dept							
		301	Special Education							
		302	ISA 1 - Personalized Equipment			94,613	15,732	64,752		
		330	Resource Staff							
		331	Special Ed Lead							
		342	Information Technology Spec Ed					1,824		
		343	System Materials							
		352	Non-Violent Crisis Intervention			3,720	6,840		360	
		354	E.A.'s			4,960			480	
		360	Speech			930			90	
		362	Hearing Impaired			775		2,000	75	
		365	Social Worker							
		370	Gifted Program							
		375	Behaviour Class					1,368		
		378	Behaviour Therapist							
		381	Education for All							
		390	Pilot Projects							
		391	IEP			1,628		2,280	158	
	12 Total					12,013	22,572	72,224	1,163	
	15	000	General							
	15 Total									
Curriculum - Chopp Total						94,613	29,640	72,224	1,163	
EPO - Chopp	10	423	Equity & Inclusion/Safe, Inclusive				19,380			
	10 Total						19,380			
	12	372	Mental Health Literacy			1,860		18,240	180	20,000
		385	Autism EPO			1,550		5,700	150	
	12 Total					3,410		23,940	330	20,000
	15	479	Parent Involvement							
	15 Total									
EPO - Chopp Total						3,410	19,380	23,940	330	20,000
Grand Total						15,423	49,020	96,164	1,493	20,000

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - CHOPP**

Responsibility Description	Function	Program	Program Description	271	285	286	315	317	320	325	330
Curriculum - Chopp	10	452	Sports Coordinator		Benefits - Supply Professional Development	Benefits - School Programs	Development - Academic & S.O.'s	Professional Development - Non Teaching	Textbooks & Learning Materials	Program Supplies	Instructional Supplies
		455	Outdoor Education		682					9,500	
10 Total					682					9,500	
	12	067	Special Ed Dept								8,000
		301	Special Education								3,000
		302	ISA 1 - Personalized Equipment	7,379	1,518	6,248	12,000	2,000	17,000	33,000	
		330	Resource Staff								
		331	Special Ed Lead				1,800			3,000	
		342	Information Technology Spec Ed				6,000				
		343	System Materials			176	300			1,000	
		352	Non-Violent Crisis Intervention		660					25,300	
		354	E.A.'s					11,300			
		360	Speech					600		2,000	
		362	Hearing Impaired							500	
		365	Social Worker					1,600		1,000	
		370	Gifted Program			132	300			12,500	
		375	Behaviour Class				300			1,500	
		378	Behaviour Therapist					300		500	
		381	Education for All							3,000	
		390	Pilot Projects							1,500	
		391	IEP			220					
12 Total				7,379	2,178	6,776	26,500	15,800	17,000	84,800	11,000
15	000	General									
15 Total											
Curriculum - Chopp Total				7,379	2,860	6,776	26,500	15,800	17,000	94,300	11,000
EPO - Chopp	10	423	Equity & Inclusion/Safe, Inclusive		1,870					2,299	
	10 Total				1,870					2,299	
	12	372	Mental Health Literacy			1,760	1,000			3,960	
		385	Autism EPO			550		1,300		967	
12 Total						2,310	1,000	1,300		4,927	
15	479	Parent Involvement									
15 Total											
EPO - Chopp Total				7,379	1,870	2,310	1,000	1,300	17,000	7,226	
Grand Total				7,379	4,730	9,086	27,500	17,100	17,000	101,526	11,000

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - CHOPP**

Responsibility Description	Function	Program	Program Description	336	361	402	404	405	407	410	415	416
Curriculum - Chopp	10	452	Sports Coordinator	Printing & Photocopying - Non-Instructional	Automobile Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Postage	Office Supplies & Services	School Council Supplies	SEAC
	455	Outdoor Education			500							
10 Total					500							
	067	Special Ed Dept			500							
	301	Special Education		8,000	5,000	3,000		3,000	200	4,500		500
	302	ISA 1 - Personalized Equipment				3,000						
	330	Resource Staff			16,000							
	331	Special Ed Lead			6,000		1,500					
	342	Information Technology Spec Ed			5,000		200					
	343	System Materials										
	352	Non-Violent Crisis Intervention										
	354	E.A.'s			7,470							
	360	Speech			8,000							
	362	Hearing Impaired			6,000							
	365	Social Worker			5,000		1,250					
	370	Gifted Program			500							
	375	Behaviour Class			5,000							
	378	Behaviour Therapist			2,000							
	381	Education for All										
	390	Pilot Projects			250							
	391	IEP										
12 Total				8,000	66,220	3,000	2,950	3,000	200	4,500	8,000	500
	15	000	General								8,000	
15 Total											8,000	
Curriculum - Chopp Total				8,000	66,720	3,000	2,950	3,000	200	4,500	8,000	500
EPO - Chopp	10	423	Equity & Inclusion/Safe, Inclusive		2,000							
10 Total					2,000							
	12	372	Mental Health Literacy		3,000							
	385	Autism EPO			5,000							
12 Total					8,000							
	15	479	Parent Involvement								18,800	
15 Total											18,800	
EPO - Chopp Total				8,000	76,720	3,000	2,950	3,000	200	4,500	18,800	500
Grand Total				8,000	76,720	3,000	2,950	3,000	200	4,500	26,800	500

Brant Haldimand Norfolk Catholic District School Board									
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - CHOPP									
Responsibility Description	Function	Program	Program Description	501	502	540	654	Grand Total	
Curriculum - Chopp	10	452	Sports Coordinator						
		455	Outdoor Education						
	10 Total							17,750	
	12	067	Special Ed Dept					85,000	
		301	Special Education					85,000	
		302	ISA 1 - Personalized Equipment	5,000	2,500			233,250	
		330	Resource Staff	104,000	428,008			637,000	
		331	Special Ed Lead					20,800	
		342	Information Technology Spec Ed					13,500	
		343	System Materials					8,500	
		352	Non-Violent Crisis Intervention					25,300	
		354	E.A.'s					11,580	
		360	Speech					24,210	
		362	Hearing Impaired					11,620	
		365	Social Worker					9,650	
		370	Gifted Program			1,800		8,850	
		375	Behaviour Class					16,600	
		378	Behaviour Therapist					6,800	
		381	Education for All					2,800	
		390	Pilot Projects					3,000	
		391	IEP					7,250	
	12 Total			109,000	430,508	1,800	49,300	1,052,995	
	15	000	General					8,000	
	15 Total							8,000	
Curriculum - Chopp Total				109,000	430,508	1,800	134,300	1,163,745	
EPO - Chopp	10	423	Equity & Inclusion/Safe, Inclusive					25,549	
	10 Total							25,549	
	12	372	Mental Health Literacy					145,000	
		385	Autism EPO					15,217	
	12 Total							160,217	
	15	479	Parent Involvement					18,800	
	15 Total							18,800	
EPO - Chopp Total								204,566	
Grand Total				109,000	430,508	1,800	134,300	1,368,311	

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - GSN - CHOPP**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
123204282067	Special Ed Dept	Textbooks & Learning Materials				0.00	0.00	0.00
123304280067	Special Ed Dept	Instructional Supplies				4,000.00	4,000.00	0.00
123304282067	Special Ed Dept	Instructional Supplies				1,000.00	1,000.00	0.00
123304284067	Special Ed Dept	Instructional Supplies				3,000.00	3,000.00	0.00
Total Special Ed Dept						8,000.00	8,000.00	0.00
121851000301	Special Education	Supply - Professional Development	1	\$228	30	6,840.00	7,500.00	(660.00)
121854000301	Special Education	Supply - Professional Development	1	\$228	39	8,892.00	9,750.00	(858.00)
121861000301	Special Education	Supply - School Programs	1	\$228	220	50,160.00	57,750.00	(7,590.00)
121864000301	Special Education	Supply - School Programs	1	\$228	64	14,592.00	17,600.00	(3,008.00)
122851000301	Special Education	Benefits - Supply - Professional Development	1	\$22	30	660.00	840.00	(180.00)
122854000301	Special Education	Benefits - Supply - Professional Development	1	\$22	39	858.00	1,170.00	(312.00)
122861000301	Special Education	Benefits - School Programs	1	\$22	220	4,840.00	8,640.00	(3,800.00)
122864000301	Special Education	Benefits - School Programs	1	\$22	64	1,408.00	1,020.00	388.00
123151000301	Special Education	Professional Development - Academic & S.O.s				6,000.00	6,000.00	0.00
123154000301	Special Education	Professional Development - Academic & S.O.s				6,000.00	6,000.00	0.00
123171000301	Special Education	Professional Development - Non Teaching				2,000.00	2,000.00	0.00
123201000301	Special Education	Textbooks & Learning Materials				10,000.00	10,000.00	0.00
123204000301	Special Education	Textbooks & Learning Materials				7,000.00	7,000.00	0.00
123251000301	Special Education	Program Supplies				23,000.00	25,000.00	(2,000.00)
123254000301	Special Education	Program Supplies				10,000.00	12,000.00	(2,000.00)
123301000301	Special Education	Instructional Supplies				1,500.00	3,000.00	(1,500.00)
123304000301	Special Education	Instructional Supplies				1,500.00	0.00	1,500.00
123361000301	Special Education	Printing & Photocopying - Non-instructional				8,000.00	10,800.00	(2,800.00)
123611000301	Special Education	Automobile Reimbursement				5,000.00	5,000.00	0.00
124051000301	Special Education	Telephone - Voice				3,000.00	3,000.00	0.00
124051342301	Special Education	Telephone - Voice				0.00	3,000.00	(3,000.00)
124071000301	Special Education	Postage/Courier				200.00	200.00	0.00
124101000301	Special Education	Office Supplies & Services				4,500.00	4,500.00	0.00
124161000301	Special Education	SEAC Committee				500.00	500.00	0.00
125011000301	Special Education	Replacement of Furniture & Equipment - General				5,000.00	10,500.00	(5,500.00)
125021000301	Special Education	Replacement of Furniture & Equipment - Computer Technology				2,500.00	10,000.00	(7,500.00)
126541000301	Special Education	Other Contractual Services				49,300.00	49,300.00	0.00
Total Special Education						233,250.00	269,070.00	(35,820.00)
124021000302	SEA - Personalized Equipment	Repairs - Computer Technology				3,000.00	3,000.00	0.00
125011000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				65,000.00	65,000.00	0.00
125014000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - General				39,000.00	39,000.00	0.00
125021000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				350,000.00	350,000.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
125024000302	SEA - Personalized Equipment	Replacement of Furniture & Equipment - Computer Technology				180,000.00	180,000.00	0.00
Total SEA - Personalized Equipment						637,000.00	637,000.00	0.00
123151000330	Resource Staff	Professional Development - Academic & S.O.s				1,800.00	1,800.00	0.00
123251000330	Resource Staff	Program Supplies				3,000.00	3,000.00	0.00
123611000330	Resource Staff	Automobile Reimbursement				16,000.00	16,000.00	0.00
Total Resource Staff						20,800.00	20,800.00	0.00
123151000331	Special Ed - Lead	Professional Development - Academic & S.O.s				3,000.00	3,000.00	0.00
123154000331	Special Ed - Lead	Professional Development - Academic & S.O.s				0.00	0.00	3,000.00
123611000331	Special Ed - Lead	Automobile Reimbursement				3,000.00	6,000.00	(3,000.00)
123614000331	Special Ed - Lead	Automobile Reimbursement				3,000.00	0.00	3,000.00
12404000331	Special Ed - Lead	Telephone - Cellular				1,500.00	1,500.00	0.00
Total Special Ed - Principal						13,500.00	10,500.00	3,000.00
121861000342	Information Technology Spec Ed	Supply - School Programs	1	\$228	8	1,824.00	2,000.00	(176.00)
122861000342	Information Technology Spec Ed	Benefits - School Programs	1	\$22	8	176.00	300.00	0.00
123151000342	Information Technology Spec Ed	Professional Development - Academic & S.O.s				1,000.00	1,000.00	0.00
123251000342	Information Technology Spec Ed	Program Supplies				5,000.00	5,000.00	0.00
123611000342	Information Technology Spec Ed	Automobile Reimbursement				200.00	200.00	0.00
124041000342	Information Technology Spec Ed	Telephone - Cellular				8,500.00	8,500.00	0.00
Total Information Technology Spec Ed						17,300.00	17,300.00	0.00
123251000343	System Materials	Program Supplies				8,000.00	8,000.00	0.00
123254000343	System Materials	Program Supplies				25,300.00	25,300.00	0.00
Total System Materials						25,300.00	25,300.00	0.00
121151000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	12	1,860.00	1,860.00	0.00
121151000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	12	180.00	1,200.00	660.00
121154000352	Non-Violent Crisis Intervention	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	12	1,860.00	1,500.00	1,920.00
121851000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	15	3,420.00	1,500.00	1,920.00
121854000352	Non-Violent Crisis Intervention	Supply - Professional Development	1	\$228	15	3,420.00	1,500.00	1,920.00
122154000352	Non-Violent Crisis Intervention	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	12	180.00	330.00	330.00
122851000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330.00	330.00	0.00
122854000352	Non-Violent Crisis Intervention	Benefits - Supply - Professional Development	1	\$22	15	330.00	330.00	0.00
Total Non-Violent Crisis Intervention						11,580.00	4,200.00	7,380.00
121151000354	E.A.'s	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	25	3,875.00	4,200.00	(325.00)
121154000354	E.A.'s	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	7	1,085.00	1,200.00	(115.00)
122151000354	E.A.'s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	25	375.00	375.00	0.00
122154000354	E.A.'s	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	7	105.00	105.00	0.00
123171000354	E.A.'s	Professional Development - Non Teaching				11,300.00	11,300.00	0.00
123611000354	E.A.'s	Automobile Reimbursement				7,470.00	7,470.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
Total E.A.'s						24,210.00	24,170.00	40.00
123171000355	Child Youth Workers	Professional Development - Non Teaching				0.00	300.00	(300.00)
123611000355	Child Youth Workers	Automobile Reimbursement				0.00	3,000.00	(3,000.00)
Total Child Youth Workers						0.00	3,300.00	(3,300.00)
121151000360	Speech	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	6	930.00	1,000.00	(70.00)
122151000360	Speech	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	6	90.00	0.00	90.00
122861000360	Speech	Benefits - School Programs				0.00	0.00	0.00
123171000360	Speech	Professional Development - Non Teaching				600.00	600.00	0.00
123251000360	Speech	Program Supplies				2,000.00	2,000.00	0.00
123611000360	Speech	Automobile Reimbursement				8,000.00	8,000.00	0.00
Total Speech						11,620.00	11,600.00	20.00
121151000362	Hearing Impaired	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	5	775.00	800.00	(25.00)
121861000362	Hearing Impaired	Supply - School Programs	1	\$228	8	1,824.00	2,000.00	(176.00)
122151000362	Hearing Impaired	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	5	75.00	0.00	75.00
122861000362	Hearing Impaired	Benefits - School Programs				176.00	0.00	176.00
123151000362	Hearing Impaired	Professional Development - Academic & S.O.s				300.00	300.00	0.00
123251000362	Hearing Impaired	Program Supplies				500.00	500.00	0.00
123611000362	Hearing Impaired	Automobile Reimbursement				6,000.00	6,000.00	0.00
Total Hearing Impaired						9,650.00	9,600.00	50.00
123171000365	Social Worker	Professional Development - Non Teaching				1,600.00	1,600.00	0.00
123251000365	Social Worker	Program Supplies				1,000.00	1,000.00	0.00
123611000365	Social Worker	Automobile Reimbursement				5,000.00	7,000.00	(2,000.00)
124041000365	Social Worker	Telephone - Cellular				1,250.00	1,250.00	0.00
Total Social Worker						8,850.00	10,850.00	(2,000.00)
121861000370	Gifted Program	Supply - School Programs	1	\$228	6	1,368.00	1,500.00	(132.00)
122861000370	Gifted Program	Benefits - School Programs	1	\$22	6	132.00	0.00	132.00
123151000370	Gifted Program	Professional Development - Academic & S.O.s				300.00	300.00	0.00
123251000370	Gifted Program	Program Supplies				9,500.00	9,500.00	0.00
123254000370	Gifted Program	Program Supplies				3,000.00	3,000.00	0.00
123611000370	Gifted Program	Automobile Reimbursement				500.00	500.00	0.00
125401000370	Gifted Program	School Trips - Transportation				1,800.00	1,800.00	0.00
Total Gifted Program						16,600.00	16,600.00	0.00
123151000375	Behaviour Class	Professional Development - Academic & S.O.s				300.00	300.00	0.00
123251000375	Behaviour Class	Program Supplies				1,500.00	700.00	800.00
123611000375	Behaviour Class	Automobile Reimbursement				5,000.00	5,000.00	0.00
Total Behaviour Class						6,800.00	6,000.00	800.00
123171000378	Behaviour Therapist	Professional Development - Non Teaching				300.00	300.00	0.00
123251000378	Behaviour Therapist	Program Supplies				500.00	500.00	0.00
123611000378	Behaviour Therapist	Automobile Reimbursement				2,000.00	2,000.00	0.00
Total Behaviour Therapist						2,800.00	2,800.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103251000481	Education For All	Program Supplies				3,000.00	3,000.00	0.00
Total Education for All								
123151000390	Pilot Projects	Professional Development - Academic & S.O.s				5,000.00	500.00	4,500.00
123154000390	Pilot Projects	Professional Development - Academic & S.O.s				500.00	500.00	0.00
123251000390	Pilot Projects	Program Supplies				1,000.00	500.00	500.00
123254000390	Pilot Projects	Program Supplies				500.00	500.00	0.00
123611000390	Pilot Projects	Automobile Reimbursement				250.00	0.00	250.00
Total Pilot Projects								
121154000391	IEP	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	10.5	1,627.50	1,800.00	(172.50)
121861000391	IEP	Supply - School Programs	1	\$228	5	1,140.00	1,250.00	(110.00)
121864000391	IEP	Supply - School Programs	1	\$228	5	1,140.00	1,250.00	(110.00)
122154000391	IEP	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	10.5	157.50	0.00	157.50
122861000391	IEP	Benefits - School Programs	1	\$22	5	110.00		110.00
122864000391	IEP	Benefits - School Programs	1	\$22	5	110.00		110.00
123151000391	IEP	Professional Development - Academic & S.O.s				0.00	250.00	(250.00)
123154000391	IEP	Professional Development - Academic & S.O.s				0.00	250.00	(250.00)
Total IEP						4,285.00	4,800.00	(515.00)
Sub Total Special Education GSN						1,052,995.00	1,078,090.00	(25,095.00)

Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - CHOPP

154151000000	General	School Council Supplies				8,000.00	8,000.00	0.00
Total General								
101851000452	Sports Coordinator	Supply - Professional Development				7,968.00	7,968.00	(900.00)
102851000452	Sports Coordinator	Benefits - Supply Professional Development.	1	\$228	31	682.00	0.00	682.00
103251000452	Sports Coordinator	Program Supplies	1	\$22	31	9,500.00	9,500.00	0.00
103611000452	Sports Coordinator	Automobile Reimbursement				500.00	500.00	0.00
Total Sports Coordinator						17,750.00	17,968.00	(218.00)
106541000455	Outdoor Education	Other Contractual Services				85,000.00	104,601.00	-19,601.00
Total Outdoor Education								
101851000409	Safe Schools	Supply - Professional Development				0.00	5,000.00	(5,000.00)
102851000409	Safe Schools	Benefits - Supply Professional Development.	1	\$228	0	0.00	0.00	0.00
101854000409	Safe Schools	Supply - Professional Development	1	\$228	0	0.00	7,000.00	(7,000.00)
102854000409	Safe Schools	Benefits - Supply Professional Development.	1	\$22	0	0.00	0.00	0.00
103151000409	Safe Schools	Professional Development - Academic & S.O.'s				0.00	1,000.00	(1,000.00)
103154000409	Safe Schools	Professional Development - Academic & S.O.'s				0.00	1,700.00	(1,700.00)
103251000409	Safe Schools	Program Supplies				0.00	3,000.00	(3,000.00)
103254000409	Safe Schools	Program Supplies				0.00	1,000.00	(1,000.00)

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103361000409	Safe Schools	Printing & Photocopying - Non-instructional				0.00	2,000.00	(2,000.00)
103611000409	Safe Schools	Automobile Reimbursement				0.00	1,000.00	(1,000.00)
103614000409	Safe Schools	Automobile Reimbursement				0.00	7,000.00	(7,000.00)
105014290409	Safe Schools	Replacement of Furniture & Equipment - General				0.00	0.00	0.00
213151000409	Safe Schools	Professional Development - Academic & S.O.'s				0.00	24,000.00	(24,000.00)
213251000409	Safe Schools	Program Supplies				0.00	0.00	0.00
213611000409	Safe Schools	Automobile Reimbursement				0.00	0.00	0.00
214041000409	Safe Schools	Telephone - Cellular				0.00	0.00	0.00
253151000409	Safe Schools	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
253251000409	Safe Schools	Program Supplies				0.00	0.00	0.00
253351000409	Safe Schools	Printing & Photocopying - Instructional				0.00	0.00	0.00
253611000409	Safe Schools	Automobile Reimbursement				0.00	0.00	0.00
254041000409	Safe Schools	Telephone - Cellular				0.00	0.00	0.00
254061000409	Safe Schools	Telephone - Data Communications Services				0.00	0.00	0.00
257021000409	Safe Schools	Association & Membership Fees - Individuals				0.00	0.00	0.00
Total Safe Schools						0.00	52,700.00	(52,700.00)
Sub Total Curriculum GSN						110,750.00	183,269.00	(72,519.00)

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - SPECIAL EDUCATION - EPO - CHOPP

121151000372	Mental Health Literacy	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	12	1,860.00		1,860.00
122151000372	Mental Health Literacy	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	12	180.00		180.00
121611000372	Mental Health Literacy	Mental Health Lead				95,000.00		95,000.00
122611000372	Mental Health Literacy	Benefits - Mental Health Lead				20,000.00		20,000.00
121861000372	Mental Health Literacy	School Programs	1	\$228	40	9,120.00	12,000.00	-2,880.00
121864000372	Mental Health Literacy	School Programs	1	\$22	40	880.00	8,000.00	-7,120.00
122861000372	Mental Health Literacy	Benefits - School Programs	1	\$228	40	9,120.00	0.00	9,120.00
122864000372	Mental Health Literacy	Benefits - School Programs	1	\$22	40	880.00	0.00	880.00
123151000372	Mental Health Literacy	Professional Development - Academic & S.O.'s				500.00	1,000.00	-500.00
123154000372	Mental Health Literacy	Professional Development - Academic & S.O.'s				500.00	2,857.00	-2,357.00
123251000372	Mental Health Literacy	Program Supplies				1,980.00		1,980.00
123254000372	Mental Health Literacy	Program Supplies				1,980.00		1,980.00
123611000372	Mental Health Literacy	Automobile Reimbursement				1,500.00		1,500.00
123614000372	Mental Health Literacy	Automobile Reimbursement				1,500.00		1,500.00
Total Mental Health Literacy						145,000.00	23,857.00	121,143.00
121151000385	Autism - EPO Grant	Temporary Assistance - Clerical/Technical & Specialized	1	\$155	10	1,550.00	2,000.00	-450.00
122151000385	Autism - EPO Grant	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15	10	150.00	0.00	150.00
121851000385	Autism - EPO Grant	Supply - Professional Development	1	\$228		0.00	0.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
122851000385	Autism - EPO Grant	Benefits - Supply - Professional Development	1	\$22		0.00	0.00	0.00
121861000385	Autism - EPO Grant	School Programs	1	\$228	20	4,560.00	4,821.00	-261.00
122861000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	20	440.00	0.00	440.00
121864000385	Autism - EPO Grant	School Programs	1	\$228	5	1,140.00	1,250.00	-110.00
122864000385	Autism - EPO Grant	Benefits - School Programs	1	\$22	5	110.00	0.00	110.00
123151000385	Autism - EPO Grant	Professional Development - Academic & S.O.'s				1,300.00	1,300.00	0.00
123171000385	Autism - EPO Grant	Professional Development - Non Teaching				967.00	1,000.00	-33.00
123251000385	Autism - EPO Grant	Program Supplies				5,000.00	5,000.00	0.00
123610000385	Autism - EPO Grant	Automobile Reimbursement				15,217.00	15,371.00	(154.00)
Total Autism - EPO Grant								
121151000382	Assess Achievement in Alt Areas	Temporary Assistance - Clerical/Technical & Specialized	1	\$155		0.00	0.00	0.00
122151000382	Assess Achievement in Alt Areas	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15		0.00	0.00	0.00
121154000382	Assess Achievement in Alt Areas	Temporary Assistance - Clerical/Technical & Specialized	1	\$155		0.00	1,000.00	-1,000.00
122154000382	Assess Achievement in Alt Areas	Benefits - Temporary Assistance - Clerical/Technical & Specialized	1	\$15		0.00	0.00	0.00
121861000382	Assess Achievement in Alt Areas	School Programs				0.00	0.00	0.00
122861000382	Assess Achievement in Alt Areas	Benefits - School Programs				0.00	0.00	0.00
121864000382	Assess Achievement in Alt Areas	School Programs				2,000.00	2,000.00	-2,000.00
122864000382	Assess Achievement in Alt Areas	Benefits - School Programs				0.00	0.00	0.00
123151000382	Assess Achievement in Alt Areas	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
123154000382	Assess Achievement in Alt Areas	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
123251000382	Assess Achievement in Alt Areas	Program Supplies				9,000.00	9,000.00	-9,000.00
123254000382	Assess Achievement in Alt Areas	Program Supplies				1,556.00	1,556.00	-1,556.00
123611000382	Assess Achievement in Alt Areas	Automobile Reimbursement				834.00	834.00	-834.00
Total Assess Achievement in Alt Areas								
						160,217.00	14,390.00	(14,390.00)
Sub Total Special Education EPO						53,618.00	106,599.00	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - CHOPP

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101704000431	Native Grant	Teachers				0.00	0.00	0.00
101854000431	Native Grant	Supply - Professional Development	1	\$228		0.00	4,000.00	-4,000.00
102854000431	Native Grant	Benefits - Supply - Professional Development	1	\$22		0.00	0.00	0.00
103154000431	Native Grant	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103254000431	Native Grant	Program Supplies				0.00	11,000.00	-11,000.00
103364000431	Native Grant	Printing & Photocopying - Non-instructional				0.00	5,000.00	-5,000.00
103614000431	Native Grant	Automobile Reimbursement				0.00	0.00	0.00
Total Native Grant								
						0.00	20,000.00	(20,000.00)
101851000423	Safe, Inclusive Accepting Schools	Supply - Professional Development	1	\$228	60	13,680.00	21,742.00	-8,062.00
102851000423	Safe, Inclusive Accepting Schools	Benefits - Supply - Professional Development	1	\$22	60	1,320.00	0.00	1,320.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101854000423	Safe, Inclusive Accepting Schools	Supply - Professional Development	1	\$228	25	5,700.00	3,536.45	2,163.55
102854000423	Safe, Inclusive Accepting Schools	Benefits - Supply - Professional Development	1	\$22	25	550.00	0.00	550.00
103151000423	Safe, Inclusive Accepting Schools	Professional Development - Academic & S.O.'s				0.00	0.00	0.00
103251000423	Safe, Inclusive Accepting Schools	Program Supplies				2,299.00	2,000.00	299.00
103611000423	Safe, Inclusive Accepting Schools	Automobile Reimbursement				2,000.00	2,000.00	0.00
Total Safe, Inclusive Accepting Schools						25,549.00	29,278.45	(3,729.45)
103251000434	Whole School Approach	Program Supplies				0.00	26,688.00	-26,688.00
Total Whole School Approach						0.00	26,688.00	(26,688.00)
101851000437	Healthy Schools	Supply Professional Development	1	\$228		0.00	1,740.00	-1,740.00
102851000437	Healthy Schools	Supply Professional Development	1	\$22		0.00	0.00	0.00
Total Healthy Schools						0.00	1,740.00	(1,740.00)
157011000479	Parent Involvement	Association & Membership Fees-Bd				2,300.00	0.00	2,300.00
154151000479	Parent Involvement	School Council Supplies				16,500.00	31,260.00	14,760.00
Total Parent Involvement						18,800.00	31,260.00	(12,460.00)
Sub Total Curriculum EPO						44,349.00	108,966.45	(64,617.45)
Grand Total GSN & EPO						1,368,311.00	1,423,943.45	(55,632.45)

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
LIBRARY SERVICES						
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	490	0 Appendix T
Total Staff Development	2,000		2,000	2,000	490	0
23 320 Textbooks & Learning Materials	5,000		5,000	5,000	4,673	0 Appendix T
23 321 Library Books	19,000		19,000	19,000	63,961	0 Appendix T
23 325 Program Supplies	10,000		10,000	10,000	12,709	0 Appendix T
23 330 Instructional Supplies	0		0	0	869	0
23 335 Printing & Photocopying - Instructional	1,000		1,000	1,000	1,385	0 Appendix T
23 361 Automobile Reimbursement	4,000		4,000	4,000	4,126	0 Appendix T
23 404 Telephone - Cellular	0		0	0	170	0 Appendix T
Total Supplies & Services	39,000		39,000	39,000	87,894	0
23 662 Maintenance Fees - Computer Technology	16,000		16,000	16,000		0 Appendix T
Total Fees & Contractual Services	16,000		16,000	16,000		0
Total LIBRARY SERVICES	57,000		57,000	57,000	88,384	0
TOTAL BUDGET	57,000		57,000	57,000	88,384	0

**CURRICULUM
DIRECTOR**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Curriculum - Director

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
INSTRUCTION							
10 171	12,150		12,150	12,150		0	Appendix W, Schedule 3.1
10 185	39,216		39,216	66,016	31,419	-26,800	Appendix W, Schedule 3.1
Total Salaries & Wages	51,366		51,366	78,166	31,419	-26,800	
10 285	3,784		3,784	0	2,513	3,784	Appendix W, Schedule 3.1
Total Employee Benefits	3,784		3,784	0	2,513	3,784	
10 315	56,555		56,555	26,000	7,418	30,555	Appendix W, Schedule 3.1
Total Staff Development	56,555		56,555	26,000	7,418	30,555	
10 320	0		0	0	28,613	0	Appendix W, Schedule 3.1
10 325	910,538		910,538	930,528	113,858	-19,990	Appendix W, Schedule 3.1
10 361	0		0	0		0	Appendix W, Schedule 3.1
10 540	19,470		19,470	19,470	29,190	0	Appendix W, Schedule 3.1
Total Supplies & Services	930,008		930,008	949,998	171,662	-19,990	
Total INSTRUCTION	1,041,713		1,041,713	1,054,164	213,011	-12,451	
SCHOOL MANAGEMENT							
15 315	1,500		1,500			1,500	Appendix W, Schedule 3.1
Total Staff Development	1,500		1,500			1,500	
15 325	700		700			700	Appendix W, Schedule 3.1
Total Supplies & Services	700		700			700	
Total SCHOOL MANAGEMENT	2,200		2,200			2,200	

Brant Haldimand Norfolk Catholic District School Board 2013-2014 Preliminary Expenditure Estimates - Curriculum - Director

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
TEACHER SUPPORT SERVICES						
25 315 Professional Development - Academic & S.O.'s	4,000		4,000	2,000	1,885	2,000 Appendix W, Schedule 3.1
Total Staff Development	4,000		4,000	2,000	1,885	2,000
25 325 Program Supplies	55,055		55,055	53,055	853,281	2,000 Appendix W, Schedule 3.1
25 335 Printing & Photocopying - Instructional	2,000		2,000	1,000	483	1,000 Appendix W, Schedule 3.1
25 361 Automobile Reimbursement	8,000		8,000	6,000	6,793	2,000 Appendix W, Schedule 3.1
25 404 Telephone - Cellular	800		800	400	0	400 Appendix W, Schedule 3.1
Total Supplies & Services	65,855		65,855	60,455	860,556	5,400
25 653 Other Professional Fees	50,000		50,000	50,000	47,995	0 Appendix W, Schedule 3.1
25 702 Association & Membership Fees - Individuals	1,000		1,000	500	0	500 Appendix W, Schedule 3.1
Total Fees & Contractual Services	51,000		51,000	50,500	47,995	500
Total TEACHER SUPPORT SERVICES	120,855		120,855	112,955	910,436	7,900
TOTAL BUDGET	1,164,768		1,164,768	1,167,119	1,123,447	-2,351

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - DIRECTOR**

Responsibility Description	Function	Program	Program Description	Learning Resource Teacher/Other	Supply - Professional Development	Benefits - Supply Professional Development	Professional Development - Academic & S.O.'s	Program Supplies	Printing & Photocopying - Instructional	Automobile Reimbursement	Telephone - Cellular
				171	185	285	315	325	335	361	404
Director of Education	10	210	Catholicity	912		88					
		449	Faith Animator	10,032	10,000	968	10,000	2,500			
		450	Religion	28,272	9,555	2,728	9,555	24,710			
		467	Catholic Learning Communities		37,000						
10 Total				39,216	56,555	3,784	56,555	27,210			
15	449		Faith Animator		1,500		1,500	700			
15 Total					1,500		1,500	700			
25	449		Faith Animator		2,000		2,000	2,000	1,000	2,000	400
	450		Religion		2,000		2,000	2,000	1,000	2,000	400
25 Total					4,000		4,000	4,000	2,000	4,000	800
Director of Education Total				39,216	62,055	3,784	62,055	31,910	2,000	4,000	800
EPO - Director of Education	10	476	School Within a College	12,150				883,328			
10 Total				12,150				883,328			
25	478		College Initiative					51,055		4,000	
25 Total								51,055		4,000	
EPO - Director of Education Total				12,150				934,383		4,000	
Grand Total				12,150	39,216	3,784	62,055	966,293	2,000	8,000	800

Brant Haldimand Norfolk Catholic District School Board										
2013-2014 PRELIMINARY ESTIMATES - CURRICULUM - DIRECTOR										
Responsibility Description	Function	Program	Program Description	School Trips - Transportation	Other Professional Fees	Association & Membership Fees - Individuals	540	653	702	Grand Total
Director of Education	10	210	Catholicity							1,000
		449	Faith Animator							23,500
		450	Religion							65,265
		467	Catholic Learning Communities							37,000
	10 Total									126,765
	15	449	Faith Animator							2,200
	15 Total									2,200
	25	449	Faith Animator						500	7,900
		450	Religion						500	7,900
	25 Total								1,000	15,800
Director of Education Total									1,000	144,765
EPO - Director of Education	10	476	School Within a College	19,470						914,948
	10 Total			19,470						914,948
	25	478	College Initiative		50,000					105,055
	25 Total				50,000					105,055
EPO - Director of Education Total				19,470	50,000					1,020,003
Grand Total				19,470	50,000				1,000	1,164,768

**Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - GSN - DIRECTOR**

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
101851000210	Catholicity	Supply - Professional Development	1	228	4	912.00	1,000.00	-88.00
102851000210	Catholicity	Supply - Professional Development	1	22	4	88.00		88.00
323256000210	Catholicity	Program Supplies				1,000.00	1,000.00	0.00
327256000210	Catholicity	Miscellaneous				5,000.00	5,000.00	0.00
Catholicity Total						7,000.00	7,000.00	0.00
327256000225	Banquets	Miscellaneous				12,400.00	12,400.00	0.00
Banquets Total						12,400.00	12,400.00	0.00
101851000449	Faith Animator	Supply - Professional Development	1	228	40	9,120.00	0.00	9,120.00
102851000449	Faith Animator	Benefits - Supply Professional Development	1	22	40	880.00	0.00	880.00
101854000449	Faith Animator	Supply - Professional Development	1	228	4	912.00	0.00	912.00
102854000449	Faith Animator	Benefits - Supply Professional Development	1	22	4	88.00	0.00	88.00
103151000449	Faith Animator	Professional Development - Academic & S.O.'s				9,000.00	0.00	9,000.00
103154000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000.00	0.00	1,000.00
103251000449	Faith Animator	Program Supplies				2,000.00	0.00	2,000.00
103254000449	Faith Animator	Program Supplies				500.00	0.00	500.00
153151000449	Faith Animator	Professional Development - Academic & S.O.'s				1,000.00	0.00	1,000.00
153154000449	Faith Animator	Professional Development - Academic & S.O.'s				500.00	0.00	500.00
153251000449	Faith Animator	Program Supplies				500.00	0.00	500.00
253151000449	Faith Animator	Professional Development - Academic & S.O.'s				200.00	0.00	200.00
253251000449	Faith Animator	Program Supplies				2,000.00	0.00	2,000.00
253351000449	Faith Animator	Program Supplies				2,000.00	0.00	2,000.00
253611000449	Faith Animator	Printing & Photocopying - Instructional				1,000.00	0.00	1,000.00
254041000449	Faith Animator	Automobile Reimbursement				2,000.00	0.00	2,000.00
257021000449	Faith Animator	Telephone - Cellular				400.00	0.00	400.00
		Association & Membership Fees - Individuals				500.00	0.00	500.00
Faith Animator Total						33,600.00	0.00	33,600.00
101851000450	Religion	Supply - Professional Development					42,966.00	-42,966.00
		Teacher inserv (1 rel rep/school)	1	228	31	7,068.00	0.00	7,068.00
		ERFLAC Group Mtgs	6	228	5	6,840.00	0.00	6,840.00
		WFMP Conference	1	228	15	3,420.00	0.00	3,420.00
102851000450	Religion	Benefits - Supply Professional Development				0.00	0.00	0.00
		Teacher inserv (1 rel rep/school)	1	22	31	682.00	0.00	682.00
		ERFLAC Group Mtgs	6	22	5	660.00	0.00	660.00
		WFMP Conference	1	22	15	330.00	0.00	330.00
101854000450	Religion	Supply - Professional Development					22,050.00	-22,050.00
		SRAC Group Mtgs	5	228	6	6,840.00	0.00	6,840.00
		Tough Questions teacher release	4	228	3	2,736.00	0.00	2,736.00
		WFMP Conference	1	228	6	1,368.00	0.00	1,368.00
102854000450	Religion	Benefits - Supply Professional Development				0.00	0.00	0.00
		SRAC Group Mtgs	5	22	6	660.00	0.00	660.00
		Tough Questions teacher release	4	22	3	264.00	0.00	264.00
		WFMP Conference	1	22	6	132.00	0.00	132.00

G/L	Program Description	Object Description	Days	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103151000450	Religion	Professional Development - Academic & S.O.'s				4,500.00	-4,500.00
		WFMP Conference Registration Fees	1	280	4,200.00	0.00	4,200.00
		WFMP Conference Hotel Accommodations	1	175	2,625.00	0.00	2,625.00
103154000450	Religion	Professional Development - Academic & S.O.'s				4,500.00	-4,500.00
		WFMP Conference Registration Fees	1	280	1,680.00	0.00	1,680.00
		WFMP Conference Hotel Accommodations	1	175	1,050.00	0.00	1,050.00
103201000450	Religion	Textbooks & Learning Materials				0.00	0.00
		Gr 6 Fully Alive Student Book (\$17.95x600....20/school)				0.00	0.00
		Gr 7 Fully Alive Student Book (\$18.95x600....20/school)				0.00	0.00
		Gr 8 Fully Alive Student Book (\$18.95x600....20/school)				0.00	0.00
103251000450	Religion	Program Supplies				37,350.00	-37,350.00
		Gr. 4 Student Bibles			13,740.00	0.00	13,740.00
		Rel. Curr Document (\$10 x 62....2 copies/school)			620.00	0.00	620.00
		Prayer Table Res. Bk (\$10 x 435 ...1/tchr+princ/school)			4,350.00	0.00	4,350.00
		Faith Fair Promo Materials			2,000.00	0.00	2,000.00
103254000450	Religion	Program Supplies				9,850.00	-9,850.00
		Visual Arts campaign materials			2,000.00	0.00	2,000.00
		Prayer Centre Resource			1,000.00	0.00	1,000.00
		Printing & Publication of Tough Questions materials			1,000.00	0.00	1,000.00
		Professional Development - Academic & S.O.'s			2,000.00	2,000.00	0.00
253151000450	Religion	Program Supplies				2,000.00	0.00
253251000450	Religion	Printing & Photocopying - Instructional				2,000.00	0.00
253351000450	Religion	Automobile Reimbursement				1,000.00	0.00
253611000450	Religion	Telephone - Cellular				2,000.00	0.00
254041000450	Religion	Association & Membership Fees - Individuals			400.00	400.00	0.00
257021000450	Religion				500.00	500.00	0.00
	Religion Total				73,165.00	129,116.00	-55,951.00
103151000467	Catholic Learning Communities	Professional Development - Academic & S.O.'s				17,000.00	20,000.00
	Catholic Learning Communities Total				37,000.00	17,000.00	20,000.00
	Sub Total GSN				163,165.00	165,516.00	-2,351.00

Brant Haldimand Norfolk Catholic District School Board
2013-2014 PRELIMINARY EXPENDITURE ESTIMATES - CURRICULUM - EPO - DIRECTOR

080110000218	Senior Team Development Fund	Other Operating Grants - Other			0.00	-14,727.00	14,727.00
323156000218	Senior Team Development Fund	Professional Development - Academic & S.O.'s			0.00	14,727.00	-14,727.00
323616000218	Senior Team Development Fund	Automobile Reimbursement			0.00	0.00	0.00
324106000218	Senior Team Development Fund	Office Supplies & Services			0.00	0.00	0.00
	Senior Team Development Total				0.00	0.00	0.00
103254000476	School Within a College	Program Supplies			710,528.00	710,528.00	0.00
103254402476	School Within a College	Program Supplies			35,200.00	35,200.00	0.00
103254403476	School Within a College	Program Supplies			32,000.00	32,000.00	0.00
103254404476	School Within a College	Program Supplies			32,000.00	32,000.00	0.00

G/L	Program Description	Object Description	Days	\$	Staff	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
103254405476	School Within a College	Program Supplies		14,400.00		14,400.00	14,400.00	0.00
103254406476	School Within a College	Program Supplies		14,400.00		14,400.00	14,400.00	0.00
103254407476	School Within a College	Program Supplies		28,800.00		28,800.00	28,800.00	0.00
101714408476	School Within a College	Learning Resources/Other Teacher		12,150.00		12,150.00	12,150.00	0.00
103254408476	School Within a College	Program Supplies		16,000.00		16,000.00	16,000.00	0.00
105404000476	School Within a College	School Trips - Transportation		19,470.00		19,470.00	19,470.00	0.00
253254000476	School Within a College	Program Supplies		0.00		0.00	0.00	0.00
253254400476	School Within a College	Program Supplies		0.00		0.00	0.00	0.00
253254000478	College Initiative	Program Supplies		16,000.00		16,000.00	16,000.00	0.00
253254400478	College Initiative	Program Supplies		17,900.00		17,900.00	17,900.00	0.00
253254401478	College Initiative	Program Supplies		17,155.00		17,155.00	17,155.00	0.00
253614000478	College Initiative	Automobile Reimbursement		4,000.00		4,000.00	4,000.00	0.00
256534000478	College Initiative	Other Professional Fees		50,000.00		50,000.00	50,000.00	0.00
	SWAC Total			1,020,003.00		1,020,003.00	1,020,003.00	0.00
	Sub Total EPO			1,020,003.00		1,020,003.00	1,020,003.00	0.00
	Grand Total GSN & EPO			1,183,168.00		1,185,519.00	1,185,519.00	-2,351.00

**INFORMATION
TECHNOLOGY**

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Information Technology and Data Services

INSTRUCTION	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
10 402 Repairs - Computer Technology	0		0	0	0	0	Appendix Q, V Summary
10 406 Telephone - Data Communications Services	340,000		340,000	270,000	255,889	70,000	Appendix Q, V Summary
Total Supplies & Services	340,000		340,000	270,000	255,889	70,000	
10 502 Replacement of Furniture & Equipment - Computer Technology	340,600		340,600	423,000	201,243	-82,400	Appendix Q, V Summary
10 503 Replacement of Furniture & Equipment - Network Connectivity	50,250		50,250	60,250	58,833	-10,000	Appendix Q, V Summary
Total Replacement of F&E	390,850		390,850	483,250	260,077	-92,400	
10 602 Rental/Lease - Furniture & Equipment - Computer Technology	0		0	0	0	0	Appendix Q, V Summary
10 603 Rental/Lease - Furniture & Equipment - Network Connectivity	0		0	0	0	0	Appendix Q, V Summary
Total Rental Expenditures	0		0	0	0	0	
10 661 Software Fees & Licenses	31,680		31,680	29,700	197,741	1,980	Appendix Q, V Summary
10 662 Maintenance Fees - Computer Technology	140,900		140,900	172,000	52,967	-31,100	Appendix Q, V Summary
Total Fees & Contractual Services	172,580		172,580	201,700	250,708	-29,120	
Total INSTRUCTION	903,430		903,430	954,950	766,674	-51,520	
SCHOOL MANAGEMENT							
15 115 Temporary Assistance - Clerical/Technical & Specialized	20,000	-10,000	10,000	0		10,000	
Total Salaries & Wages	20,000	-10,000	10,000	0		10,000	
15 317 Professional Development - Non Teaching	0		0	30,000		-30,000	
Total Staff Development	0		0	30,000		-30,000	
15 502 Replacement of Furniture & Equipment - Computer Technology	0		0	80,000		-80,000	
15 503 Replacement of Furniture & Equipment - Network Connectivity	10,050		10,050	10,050	0	0	Appendix Q, V Summary
Total Replacement of F&E	10,050		10,050	90,050	0	-80,000	
15 661 Software Fees & Licenses	8,160		8,160	7,650	8,356	510	Appendix Q, V Summary
15 662 Maintenance Fees - Computer Technology	116,200		116,200	140,000	110,331	-23,800	Appendix Q, V Summary
Total Fees & Contractual Services	124,360		124,360	147,650	118,687	-23,290	
Total SCHOOL MANAGEMENT	154,410	-10,000	144,410	267,700	118,687	-123,290	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Information Technology and Data Services

COMPUTER SERVICES		Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
22	317 Professional Development - Non Teaching	52,000		52,000	28,000	31,450	24,000 Appendix Q, V Summary
	Total Staff Development	52,000		52,000	28,000	31,450	24,000
22	325 Program Supplies	1,710		1,710	1,710	2,491	0 Appendix V
22	332 Books & Periodicals	450		450	450	94	0 Appendix Q, V Summary
22	336 Printing & Photocopying - Non-instructional	1,200		1,200	1,200	806	0 Appendix Q, V Summary
22	361 Automobile Reimbursement	29,000		29,000	28,000	22,187	1,000 Appendix Q, V Summary
22	402 Repairs - Computer Technology	20,000		20,000	20,000	12,983	0 Appendix Q, V Summary
22	404 Telephone - Cellular	8,500		8,500	8,500	5,839	0 Appendix Q, V Summary
22	405 Telephone - Voice	3,500		3,500	3,500	675	0 Appendix Q, V Summary
22	406 Telephone - Data Communications Services	39,000		39,000	39,000	1,750	0 Appendix Q, V Summary
22	407 Postage	800		800	800	370	0 Appendix Q, V Summary
22	410 Office Supplies & Services	1,500		1,500	1,500	3,424	0 Appendix Q, V Summary
	Total Supplies & Services	105,660		105,660	104,660	50,618	1,000
22	501 Replacement of Furniture & Equipment - General	40,000	-40,000	0	270,000	3,969	-270,000 Appendix Q, V Summary
22	502 Replacement of Furniture & Equipment - Computer Technology	5,850		5,850	5,850	331	0 Appendix Q, V Summary
22	503 Replacement of Furniture & Equipment - Network Connectivity	0		0	0	8,082	0
	Total Replacement of F&E	45,850	-40,000	5,850	275,850	12,382	-270,000
22	654 Other Contractual Services	16,000		16,000	23,000	14,955	-7,000 Appendix V
22	661 Software Fees & Licenses	0		0	0	0	0 Appendix V
22	662 Maintenance Fees - Computer Technology	44,102		44,102	59,102	20,183	-15,000 Appendix Q, V Summary
22	702 Association & Membership Fees - Individuals	500		500	500	204	0 Appendix Q, V Summary
	Total Fees & Contractual Services	60,602		60,602	82,602	35,342	-22,000
	Total COMPUTER SERVICES	264,112	-40,000	224,112	491,112	129,792	-267,000
TECHNICAL ADMINISTRATION							
35	503 Replacement of Furniture & Equipment - Network Connectivity	6,700		6,700	6,700	4,783	0 Appendix Q, V Summary
	Total Replacement of F&E	6,700		6,700	6,700	4,783	0
35	661 Software Fees & Licenses	8,160		8,160	7,650	8,356	510 Appendix Q, V Summary
	Total Fees & Contractual Services	8,160		8,160	7,650	8,356	510
	Total TECHNICAL ADMINISTRATION	14,860		14,860	14,350	13,139	510
	TOTAL BUDGET	1,336,812	-50,000	1,286,812	1,728,112	1,028,291	-441,300

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem.	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
INSTRUCTION						
104061000000	WAN	185,000	35,000	220,000	220,000	0
104061000000	Internet	54,500	56,200	110,700	45,000	65,700
104061000000	Orion	4,650	4,650	9,300	0	9,300
104061000000	Increase Internet Bandwidth	0	0	0	5,000	-5,000
10 406 Telephone - Data Communications Services Total		244,150	95,850	340,000	270,000	70,000
105021000000	Miscellaneous Hardware	10,000	5,000	15,000	15,000	0
105021000000	Backup Tapes	1,000	1,000	2,000	2,000	0
105021000000	Disaster Recovery - Hardware	10,000	10,000	20,000	20,000	0
105021000000	UPS batteries	2,000	1,000	3,000	5,000	-2,000
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	57,000	12,000	69,000	98,000	-29,000
105021000000	Replace Monitors	12,000	8,600	20,600	34,000	-13,400
105021000000	Microsoft Sharepoint Project	15,000	15,000	15,000	15,000	0
105021000000	Secondary Wireless Phase 2	0	25,000	25,000	25,000	0
105021000000	Replace Principal Laptops	0	0	3,000	0	3,000
105021000000	Webcams for Principals/Secretaries	2,000	1,000	2,000	2,000	0
105021000000	Network Security Audits	20,000	0	20,000	49,000	-1,000
105021000000	Layer 3 Switches - Phase 3 UTM	33,000	15,000	48,000	3,000	-3,000
105021000000	RAM Upgrades	0	0	0	0	0
105024000000	Mac Labs - Secondary	0	28,000	28,000	0	28,000
105024000000	Secondary Tech Lab Software	0	10,000	10,000	0	10,000
105024000000	Data Center Virtualization	0	50,000	50,000	50,000	0
105021000000	Microsoft Exchange Support	5,000	0	5,000	45,000	-40,000
105024000000	PowerSchool	0	0	0	0	0
10 502 Replacement Furniture & Equipment - Computer Technology Total		171,000	169,600	340,600	423,000	-82,400
105031000000	Supplies - Switches/Panels/ Cables	9,375	9,375	18,750	18,750	0
105031000000	Cabling Repairs/Upgrades	9,375	9,375	18,750	18,750	0
105031000000	Telecom Repairs Add/Move/Changes	1,875	1,875	3,750	3,750	0
105031000000	Wan Parts and Supplies	4,500	4,500	9,000	9,000	0
105031000000	Fibre Upgrade	0	0	0	10,000	-10,000
10 503 Replacement of Furniture & Equipment - Network Connectivity Total		25,125	25,125	50,250	60,250	-10,000
106611000000	MSOffice Annual License - Elementary & Secondary (66%)	15,840	15,840	31,680	29,700	1,980
106610000000	Powerschool Annual Licence fee	0	0	0	0	0
10 661 Software Fees & Licenses Total		15,840	15,840	31,680	29,700	1,980
106621000000	Barracuda Content Filter	0	0	0	13,000	-13,000
106621000000	Domain Renewals	500	100	600	600	0
106621000000	Disaster Recovery - Software	10,000	10,000	20,000	20,000	0
106621000000	Packateer Load Balancer Maintenance	0	0	0	2,000	-2,000
106621000000	First Class Annual Maintenance	0	0	0	32,000	-32,000

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
106621000000	BYOD Management Software	7,500		15,000	0	15,000
106621000000	Wireless Contoller Warranty	14,250	0	14,250	9,000	5,250
106621000000	Password Management Software	800	800	1,600	1,600	0
106621000000	ECNO Agreement	5,000	0	5,000	4,000	1,000
106621000000	SQL 2008	0	0	0	0	0
106621000000	VMWare	4,500	0	4,500	4,500	0
106621000000	Moodle	500	500	1,000	1,000	0
106621000000	Vsphere	2,650	0	2,650	2,650	0
106621000000	Baraccuda - Spam	2,350	0	2,350	2,350	0
106621000000	VPN Annual Maintenance	0	0	0	1,750	-1,750
106621000000	Network Management Software	4,000	0	4,000	5,000	-1,000
106621000000	Firewall Support (Juniper)	0	0	0	1,600	-1,600
106621000000	Footprints Annual Maintenance	5,000	0	5,000	5,000	0
106621000000	Server 2010	4,000	0	4,000	5,000	-1,000
106621000000	Windows 7	3,000	0	3,000	3,000	0
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	20,000	0	20,000	20,000	0
106621000000	School Cash	11,850	15,100	26,950	26,950	0
10 662 Maintenance Fees - Computer Technology Total		106,900	34,000	140,900	172,000	-31,100
INSTRUCTION Total		563,015	340,415	903,430	954,950	-51,520

SCHOOL MANAGEMENT

154061000000	WAN	0	0	0	0	0
154061000000	Internet	0	0	0	0	0
15 406 Telephone - Data Communications Services Total		0	0	0	0	0
155031000000	Supplies - Switches/Panels/ Cables	1,875	1,875	3,750	3,750	0
155031000000	Cabling Repairs/Upgrades	1,875	1,875	3,750	3,750	0
155031000000	Telecom Repairs Add/Move/Changes	375	375	750	750	0
155031000000	Wan Parts and Supplies	900	900	1,800	1,800	0
155031000000	Fibre Upgrade one time install	0	0	0	0	0
15 503 Replacement of Furniture & Equipment - Network Connectivity Total		5,025	5,025	10,050	10,050	0
155531000000	Fibre Upgrade one time install	0	0	0	0	0
15 553 - Additional F&E - Network Connectivity - Not Capitalized Total		0	0	0	0	0
156611000000	MSOffice Annual License (17%)	4,080	4,080	8,160	7,650	510
15 661 Software Fees & Licenses Total		4,080	4,080	8,160	7,650	510
156621000000	School Cash	5,000	0	5,000	5,000	0
156621000000	Powerschool Annual Licence fee	0	0	0	0	0

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
15 562	Maintenance Fees - Computer Technology Total	5,000	0	5,000	5,000	0
SCHOOL MANAGEMENT Total						
		14,105	9,105	23,210	22,700	510
COMPUTER SERVICES						
223171000021	Professional Development for Technicians	4,500	4,500	9,000	9,000	0
22 317	Professional Development - Non Teaching Total	4,500	4,500	9,000	9,000	0
223321000000	Books & Periodicals	225	225	450	450	0
22 332	Books & Periodicals Total	225	225	450	450	0
223361000021	Printing/Photocopying - Non-Instruct from PRC	600	600	1,200	1,200	0
22 336	Printing/Photocopying - Non-Instruct Total	600	600	1,200	1,200	0
223661000021	Automobile Reimbursement	25,000	2,000	27,000	26,000	1,000
22 361	Automobile Reimbursement Total	25,000	2,000	27,000	26,000	1,000
224021000021	Repairs - Computer Technology	10,000	10,000	20,000	20,000	0
22 402	Repairs - Computer Technology Total	10,000	10,000	20,000	20,000	0
224041000021	Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
22 404	Telephone-Cellular/Pager Total	4,750	1,250	6,000	6,000	0
224051000021	Telephone-Voice From PRC	1,750	1,750	3,500	3,500	0
22 405	Telephone - Voice Total	1,750	1,750	3,500	3,500	0
224061000000	WAN	17,500	17,500	35,000	35,000	0
224061000000	Internet	2,000	2,000	4,000	4,000	0
22 406	Telephone - Data Communications Services Total	19,500	19,500	39,000	39,000	0
224071000021	Postage/Courier from PRC	400	400	800	800	0
22 407	Postage/Courier Total	400	400	800	800	0
224101000021	Office Supplies & Services	750	750	1,500	1,500	0
22 410	Office Supplies & Services Total	750	750	1,500	1,500	0
225011000000	Replacement Furniture & Equipment	0	0	0	270,000	-270,000
22 501	Replacement Furniture & Equipment - General Total	0	0	0	270,000	-270,000
225021000000	IT Dept F&E Computer Technology	3,600	2,250	5,850	5,850	0
225021000000	Backup Tapes	0	0	0	0	0
22 502	Replacement Furniture & Equipment - Computer Technology Total	3,600	2,250	5,850	5,850	0
225031000000	Supplies - Switches/Panels/ Cables	0	0	0	0	0
225031000000	Wan Parts and Supplies	0	0	0	0	0
22 503	Replacement of Furniture & Equipment - Network Connectivity Total	0	0	0	0	0
226621000000	Barracuda Content Filter	0	0	0	500	-500
226621000000	SSL Certificates	2,000	0	2,000	2,000	0
22 662	Maintenance Fees - Computer Technology Total	2,000	0	2,000	2,500	-500
227021000000	Association & Membership Fees - Individuals	500	0	500	500	0

Brant Haldimand Norfolk Catholic District School Board

INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2013-2014 - PRELIM

G/L	Description	Elem	Sec	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
22 702	Association & Membership Fees - Individuals Total	500	0	500	500	0
COMPUTER SERVICES Total		73,575	43,225	116,800	386,300	-269,500
TECHNICAL ADMINISTRATION						
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
35 406	Telephone - Data Communications Services	0	0	0	0	0
355036000000	Supplies - Switches/Panels/ Cables	2,500	2,500	2,500	2,500	0
355036000000	Cabling Repairs/Upgrades	2,500	2,500	2,500	2,500	0
355036000000	Telecom Repairs Add/Move/Changes	500	500	500	500	0
355036000000	Wan Parts and Supplies	1,200	1,200	1,200	1,200	0
35 503	Replacement of Furniture & Equipment - Network Connectivity	0	6,700	6,700	6,700	0
356616000000	MIS/Office Annual License (17%)	8,160	8,160	8,160	7,650	510
35 661	Software Fees & Licenses	0	8,160	8,160	7,650	510
356626000000	Barracuda Content Filter	0	0	0	0	0
356626000000	Packateer Load Balancer Maintenance	0	0	0	0	0
356626000000	First Class Annual Maintenance	0	0	0	0	0
356626000000	ECNO Agreement	0	0	0	0	0
35 662	Maintenance Fees - Computer Technology	0	0	0	0	0
TECHNICAL ADMINISTRATION Total		0	14,860	14,860	14,350	510
Grand Total		650,695	407,605	1,058,300	1,378,300	-320,000

**Brant Haldimand Norfolk Catholic District School Board
DATA SERVICES EXPENDITURE ESTIMATES 2013-2014 PRELIM**

G/L	Object Description	Details	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
151151000028	Supply PD - Non Teaching	PowerSchool 6 sessions for 32 schools x daily rate	10,000	20,000	-10,000
151154000028	Supply PD - Non Teaching	PowerSchool	0	10,000	-10,000
	Supply PD - Non Teaching Total		10,000	30,000	-20,000
155021000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	53,333	-53,333
155024000028	Replacement Furniture & Equipment - Computer Technology	PowerSchool	0	26,667	-26,667
	Replacement Furniture & Equipment - Computer Technology Total		0	80,000	-80,000
156621000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	75,000	90,000	-15,000
156624000028	Maintenance Fees - Computer Technology	PowerSchool Maintenance and Support Agreement	30,000	45,000	-15,000
156621000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	0	3,100
156624000028	Maintenance Fees - Computer Technology	PowerSchool Test Server Hosting Fee	3,100	0	3,100
	Maintenance Fees - Computer Technology Total		111,200	135,000	-23,800
223171000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	121,200	245,000	-123,800
223171000028	Professional Development - Non Teaching	aal Conference	667	667	0
223171000028	Professional Development - Non Teaching	Compass - Conference Fee	0	0	0
223171000028	Professional Development - Non Teaching	Technical Training Courses	3,333	3,333	0
223171000028	Professional Development - Non Teaching	Compass - Training Resources (18% of EDCO's \$5000 fee)	6,667	0	6,667
223171000028	Professional Development - Non Teaching	Teacher, Principal or Secretary Release	0	600	-600
223174000028	Professional Development - Non Teaching	PowerSchool 3 guidance, 3 principal, 2 Data	0	1,400	-1,400
223174000028	Professional Development - Non Teaching	ECNO Conference Fees and Accommodation	32,000	3,333	28,667
223174000028	Professional Development - Non Teaching	Technical Training Courses	333	333	0
223174000028	Professional Development - Non Teaching	Compass - Training Resources (18% of EDCO's \$5000 fee)	0	1,667	-1,667
223174000028	Professional Development - Non Teaching	Teacher, Principal or Secretary Release	0	300	-300
	Professional Development - Non Teaching Total		43,000	19,000	24,000
223251000028	Program Supplies	Computer	600	600	0
223251000028	Program Supplies	Printer & Toner	600	600	0
223251000028	Program Supplies	Stationary Supplies	510	510	0
	Program Supplies Total		1,710	1,710	0
224040000028	Automobile Reimbursement	Automobile Reimbursement	2,000	2,000	0
224040000028	Telephone - Cellular	Telephone - Cellular	2,500	2,000	500
	Telephone - Cellular Total		2,500	2,500	0
226541000028	Other Contractual Services - Data Services	eSIS yearly enhancements (bhncdsb portion of the Ontario Consortium)	0	4,667	-4,667
226544000028	Other Contractual Services - Data Services	eSIS yearly enhancements (bhncdsb portion of the Ontario Consortium)	0	2,333	-2,333
226541000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	10,667	10,667	0
226544000028	Other Contractual Services - Data Services	Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	5,333	5,333	0
	Other Contractual Services - Data Services Total		16,000	23,000	-7,000
226621000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	5,000	9,000	-4,000
226624000028	Maintenance Fees - Computer Technology	Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	2,500	4,500	-2,000
226621000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	15,233	15,233	0
226624000028	Maintenance Fees - Computer Technology	Cognos License Renewal & Maintenance Agreement	7,617	7,617	0
226621000028	Maintenance Fees - Computer Technology	Compass - Maintenance (18% of EDCO's total fee)	0	5,667	-5,667
226624000028	Maintenance Fees - Computer Technology	Compass - Maintenance (18% of EDCO's total fee)	0	2,833	-2,833
	Maintenance Fees - Computer Technology Total	EDCO (Compass) Yearly Costs for on-going participation in NYC	0	0	0

**Brant Haldimand Norfolk Catholic District School Board
DATA SERVICES EXPENDITURE ESTIMATES 2013-2014 PRELIM**

G/L	Object Description	Details	Prelim Budget 2013-2014	Revised Budget 2012-2013	Increase (Decrease)
226624000028	Maintenance Fees - Computer Technology	EDCO (Compass) Yearly Costs for on-going participation in NYC			0
226621000028	Maintenance Fees - Computer Technology	Maintenance Fees - Computer Technology - Data Services			
226624000028	Maintenance Fees - Computer Technology	Maintenance Fees - Computer Technology - Data Services	7,835	7,835	0
226621000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	3,917	3,917	0
226624000028	Maintenance Fees - Computer Technology	mVal Teacher Appraisal System Annual Fee	42,102	56,602	-14,500
	Maintenance Fees - Computer Technology Total		107,312	104,812	2,500
	Total Data Services		228,512	349,812	-121,300

FACILITIES

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SCHOOL OPERATIONS						
40 317 Professional Development - Non Teaching	2,000		2,000	2,000	120	0
Total Staff Development	2,000		2,000	2,000	120	0
40 340 Plant Operations Supplies	262,735		262,735	270,235	205,867	-7,500
40 341 Electricity	1,405,261		1,405,261	1,414,722	1,250,281	-9,461 Appendix J
40 343 Heating - Gas	332,854		332,854	359,245	265,764	-26,391 Appendix J
40 346 Water & Sewage	176,440		176,440	175,911	167,684	529 Appendix J
40 361 Automobile Reimbursement	15,000		15,000	15,000	5,722	0
40 404 Telephone - Cellular	2,000		2,000	2,000	1,314	0
40 430 Maintenance Supplies	50,000		50,000	50,000	17,155	0
40 431 Maintenance Services	0		0	0	0	0
40 435 Caretakers Supplies	3,500		3,500	3,500	0	0 Community Use
Total Supplies & Services	2,247,790		2,247,790	2,290,613	1,913,787	-42,823
40 501 Replacement of Furniture & Equipment - General	35,000		35,000	40,500	26,252	-5,500
40 502 Replacement of Furniture & Equipment - Computer Tec	1,800		1,800	1,800	0	0
Total Replacement of F&E	36,800		36,800	42,300	26,252	-5,500
40 610 Rental/Lease - Instructional Accommodation	7,968		7,968	7,968	95,753	0 Appendix K.2 (item 1)
Total Rental Expenditures	7,968		7,968	7,968	95,753	0
40 654 Other Contractual Services	700,000		700,000	700,000	722,379	0
40 661 Software Fees & Licenses	20,000		20,000	20,000	19,963	0 e-BASE
40 681 Moving of Portables	10,000		10,000	10,000	8,735	0
Total Fees & Contractual Services	730,000		730,000	730,000	751,076	0
Total SCHOOL OPERATIONS	3,024,558		3,024,558	3,072,881	2,786,989	-48,323

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SCHOOL MAINTENANCE						
41 317 Professional Development - Non Teaching	2,500		2,500	2,500	2,948	0
Total Staff Development	2,500		2,500	2,500	2,948	0
41 340 Plant Operations Supplies	0		0	0	0	0
41 361 Automobile Reimbursement	15,000		15,000	15,000	1,931	0
41 370 Vehicle Fuel	30,000		30,000	30,000	35,952	0
41 401 Repairs - Furniture & Equipment	1,000		1,000	1,000	0	0
41 404 Telephone - Cellular	6,000		6,000	6,000	4,705	0
41 430 Maintenance Supplies	125,000		125,000	125,000	150,896	0
41 431 Maintenance Services	400,000	-50,000	350,000	350,000	709,893	0
41 432 Landscaping	6,000		6,000	6,000	5,134	0
41 438 Municipal Improvements	5,000		5,000	5,000	581	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	13,974	0
Total Supplies & Services	608,000	-50,000	558,000	558,000	923,066	0
41 501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500	0	0
Total Replacement of F&E	4,500		4,500	4,500	0	0
41 625 Rental/Lease - Vehicles	0		0	0	0	0
Total Rental Expenditures	0		0	0	0	0
41 653 Other Professional Fees	2,000		2,000	2,000	0	0
41 654 Other Contractual Services	8,000		8,000	8,000	19,081	0
41 661 Software Fees & Licenses	20,000		20,000	20,000	22,415	0 e-BASE
41 671 Property Insurance	120,793		120,793	120,793	85,222	0
41 673 Vehicle Insurance	11,000		11,000	11,000	11,898	0
41 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	1,481	0
Total Fees & Contractual Services	163,793		163,793	163,793	140,097	0
Total SCHOOL MAINTENANCE	778,793	-50,000	728,793	728,793	1,066,110	0

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
SCHOOL RENEWAL						
42 760 Local Improvements	1,406,205	-12,528	1,393,677	1,406,205	966,679	-12,528
42 767 Green Schools Pilots	0	0	0	0	47,387	0
Total Supplies & Services	1,406,205	-12,528	1,393,677	1,406,205	1,014,066	-12,528
Total SCHOOL RENEWAL	1,406,205	-12,528	1,393,677	1,406,205	1,014,066	-12,528
OP & MAINT/CAPITAL-NON INSTRUCTIONAL						
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	882	0 Maintenance Shop
44 340 Plant Operations Supplies	0		0	0	6,163	0
44 341 Electricity	47,959		47,959	39,738	36,403	8,221 Appendix J
44 343 Heating - Gas	7,178		7,178	10,049	9,494	-2,871 Appendix J
44 346 Water & Sewage	2,408		2,408	3,221	2,176	-813 Appendix J
44 361 Automobile Reimbursement	0		0	0	205	0
44 405 Telephone - Voice	4,200		4,200	4,200	423	0 Maintenance Shop
44 410 Office Supplies & Services	2,500		2,500	2,500	5,404	0 Maintenance Shop
44 430 Maintenance Supplies	45,000		45,000	45,000	65,221	0
44 431 Maintenance Services	20,000		20,000	20,000	24,007	0
Total Supplies & Services	132,245		132,245	127,708	150,379	4,537
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	0	0
Total Replacement of F&E	2,000		2,000	2,000	0	0
44 611 Rental/Lease - Non-Instructional Accommodation	49,500		49,500	49,500	27,625	0 Appendix K.2 (item 2)
Total Rental Expenditures	49,500		49,500	49,500	27,625	0
44 653 Other Professional Fees	0		0	0	0	0
44 654 Other Contractual Services	30,000		30,000	30,000	15,451	0 Fire/Alarm, etc.
Total Fees & Contractual Services	30,000		30,000	30,000	15,451	0
Total OP & MAINT/CAPITAL-NON INSTRUCTIONAL	213,745		213,745	209,208	193,455	4,537
TOTAL BUDGET	5,423,301	-62,528	5,360,773	5,417,087	5,060,621	-56,314

BASE

EXPENDITURE ESTIMATES 2012-2013 - PRELIM UTILITIES

	2011-2012 ACTUAL				2012-2013 PRELIM				2013-2014 ESTIMATES			
	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL	Electricity	Water	Heat	TOTAL
Blessed Sacrament	10,600	-	5,476	16,076	12,679	-	7,869	20,548	12,946	-	6,057	19,002
Christ the King	10,033	1,370	4,560	15,963	14,784	1,094	5,169	21,047	14,175	1,466	5,209	20,850
Holy Cross	12,198	967	4,519	17,684	16,053	909	4,529	21,492	14,410	1,035	4,212	19,657
Holy Family	21,500	5,578	6,483	33,560	20,219	4,190	8,921	33,331	20,613	5,968	7,904	34,485
Jean Vanier (NEW)	43,019	4,321	4,121	51,460	47,048	2,244	13,567	62,858	46,827	4,623	11,806	63,256
Notre Dame (Caledonia)	31,877	9,771	11,798	53,446	29,482	10,308	12,087	51,877	29,901	10,455	11,813	52,169
Our Lady of Fatima (Courtland)	10,531	1,602	5,628	17,761	11,459	1,032	7,862	20,354	11,564	1,714	2,996	16,274
Our Lady of LaSalette	11,953	-	5,151	17,104	11,737	-	7,328	19,065	11,862	-	6,339	18,201
Our Lady of Providence	41,399	2,871	6,150	50,420	45,194	3,636	6,517	55,347	43,824	3,072	5,765	52,661
Resurrection	18,761	1,795	5,050	25,606	28,012	1,214	6,860	36,087	27,665	1,921	6,195	35,780
Sacred Heart (Paris)	35,135	8,285	6,340	49,760	32,030	6,572	12,222	50,823	32,387	8,865	10,719	51,971
Sacred Heart (Langton)	28,742	-	9,047	37,788	24,632	-	11,381	36,012	24,805	-	9,827	34,633
St Anthony Daniel	10,467	-	5,985	16,453	11,531	-	7,851	19,382	10,642	-	7,242	17,885
St Basil	49,370	3,464	7,461	60,295	82,062	4,233	8,076	94,371	61,798	3,706	22,978	88,483
St Bernard (remove)	12,774	1,368	4,316	18,457	17,782	2,014	6,083	25,879	-	-	-	0
St Bernard of Clairvaux	14,657	5,435	6,336	26,428	17,809	5,490	10,550	33,850	15,184	5,815	10,154	31,153
St Cecilia's	16,638	4,322	6,409	27,370	13,896	3,902	8,833	26,631	13,334	4,625	8,361	26,320
St Frances Cabrini	22,869	7,718	7,766	38,353	20,229	7,584	9,347	37,160	20,468	8,258	9,191	37,917
St Gabriel	50,720	3,107	7,281	61,107	58,963	3,160	13,445	75,569	59,006	3,324	11,565	73,895
St Joseph	40,949	8,643	3,920	53,512	49,349	7,694	4,911	61,954	38,865	9,248	4,108	52,221
St Leo	22,302	2,194	10,997	35,493	25,619	4,612	10,688	40,919	23,747	2,348	10,108	37,933
St Mary Learning Centre	8,900	2,971	4,399	16,270	12,567	1,508	5,943	20,018	13,477	3,179	5,365	22,291
St Mary (Hagersville)	12,790	5,184	4,005	21,979	15,826	6,454	5,501	27,782	15,169	5,547	4,764	25,480
St Michael's (Dunnville)	14,071	3,081	5,688	22,840	16,959	5,322	8,723	31,004	17,468	3,297	7,712	28,477
St Michael's (Walsh)	18,241	-	5,206	23,448	13,015	-	7,603	20,617	18,207	-	7,431	25,639
St Patrick	20,604	2,028	8,655	31,287	19,871	1,694	10,272	31,836	20,807	2,170	9,095	32,072
St Patrick (Caledonia)	13,582	2,809	6,800	23,191	20,102	4,519	8,903	33,524	16,902	3,006	7,356	27,264
St Peter	10,836	1,066	4,393	16,296	15,824	1,672	7,232	24,728	14,160	1,141	6,589	21,870
St Pius (NEW)	9,178	3,462	6,502	19,142	-	-	-	0	24,465	3,704	8,356	36,525
St Stephen's	11,664	6,021	2,490	20,175	13,085	5,721	3,608	22,415	15,333	6,442	2,635	24,410
St Theresa	14,025	1,657	5,809	21,491	14,205	1,286	11,264	26,755	15,538	1,773	11,250	28,561
328 Sacred Heart	-	-	-	0	-	-	-	0	-	-	-	0
329 St Jean de Brebeuf (remove)	3,302	1,346	5,979	10,627	4,266	1,474	5,352	11,092	-	-	-	0
342 Fatima Resource Centre (IT)	360	73	-	433	-	-	-	0	-	-	-	0
TOTAL ELEMENTARY	654,049	102,508	194,719	951,276	736,289	99,538	258,497	1,084,324	707,550	106,703	243,084	1,057,336
Assumption College	232,385	29,132	18,089	279,607	280,922	27,592	30,580	339,094	0	0	0	0
St. John's College	194,570	19,638	23,013	237,222	223,183	28,240	14,220	265,643	283,493	31,171	20,588	335,222
Holy Trinity	164,683	16,406	34,509	215,597	174,328	44,916	31,573	250,818	241,738	21,013	29,575	292,325
Altemate Ed Center (remove)	-	-	-	0	-	-	-	0	172,481	17,554	39,639	229,675
TOTAL SECONDARY	591,638	65,176	75,611	732,425	678,433	100,749	76,373	855,555	697,712	69,738	89,772	857,222
TOTAL INSTRUCTIONAL	1,245,687	167,684	270,330	1,683,701	1,414,722	200,287	334,870	1,949,879	1,405,262	176,441	332,856	1,914,558
Board Office	11,649	1,359	4,270	17,277	18,399	2,286	4,139	24,824	0	0	0	0
Providence Resource Centre (remove)	-	-	-	0	-	-	-	0	16,574	1,454	3,287	21,315
IT Centre	17,810	220	2,002	20,033	16,550	415	1,791	18,756	25,924	314	1,189	27,426
Maintenance Shop	6,944	598	2,911	10,453	4,789	520	4,119	9,428	5,461	640	2,702	8,803
TOTAL NON-INSTRUCTIONAL	36,403	2,176	9,494	48,074	39,738	3,221	10,049	53,008	47,959	2,408	7,178	57,545
TOTAL BOARD	1,282,091	169,861	279,824	1,731,775	1,454,460	203,508	344,919	2,002,887	1,453,221	178,848	340,034	1,972,103

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2013-2014 - PRELIM
DEBENTURE PAYMENTS

School Maintenance	Prelim Budget Interest a/c 41-754	Principal a/c 41-753		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	82,192	72,575		154,767	
Total School Maintenance	82,192	72,575	0	154,767	(Item 1)
New Pupil Places	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
General					
DEBENTURE (issue 2001) Re: Holy Trinity, OLP SINKING FUND re: Holy Trinity, OLP	887,614	658,155		1,545,769	
OFA Refinancing re: Holy Trinity, OLP DEBENTURE (issue 2007) re: St Gabriel	57,850	262,969		320,819	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	209,477	184,966		394,443	
	63,247	55,846		119,093	
New Pupil Places					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	617,974	307,275		925,249	
OFA Debenture (issue 2013) re: St Basil, St John's, Sacred Heart and Sacred Heart Paris (Best Start)	609,998	400,584		1,010,582	
Primary Class Size					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	70,666	34,299		104,965	
Prohibitive to Repair					
OFA Debenture (issue 2010) re: Jean Vanier	341,896	165,946		507,842	
	2,858,722	2,070,040	0	4,928,762	(Item 2)
Capital Loan	Interest a/c 43-761	Principal a/c 44-753		Total	
Capital Loan - Diocese of Hamilton	8,400	60,000		68,400	
	8,400	60,000	0	68,400	(Item 3)
Total New Pupil Places	2,867,122	2,130,040	0	4,997,162	
Op & Maint/Capital - Non-Instructional	Interest a/c 44-754	Principal a/c 44-753		Total	
Board Office Addition DEBENTURE (issue 2007)	44,291	39,109		83,400	
Total Op & Maint/Capital - Non-Instructional	44,291	39,109	0	83,400	(Item 4)
Direct Capital & Debt - Good Places to Learn	Interest a/c 45-754	Principal a/c 45-753		Total	
GPL Projects 2006 - 2008 OFA DEBENTURE (issue 2006, 2008, 2009 & 2010)	353,113	228,051		581,164	
Total Direct Capital & Debt - Good Places to Learn	353,113	228,051	0	581,164	(Item 5)

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2013-2014 - PRELIM
PORTABLE CLASSROOM LEASES
Rental of Instructional Accommodation (a/c 40-610)

Appendix K 2

		Elementary	Secondary	Total	
1) LEASES - C.L. MARTIN LTD.					
	# of leased portables 2012-2013	10	3	13	
	# required for Sept 2013-2014	1	0	1	
	Lease cost \$550/month	0	0	0	561.88
	Lease cost \$575/month	0	0	0	587.42
	Lease cost \$650/month	1	0	7,968	664.04
		<u>7,968</u>	<u>0</u>	<u>7,968</u>	
2) ST MARY'S (BRANT) - GYM RENTAL					
		0	0	0	
3) MARKET STREET - ALTERNATIVE ED					
				0	
		<u>7,968</u>	<u>0</u>	<u>7,968</u>	(Item 1)

OTHER LEASED PREMISES (a/c 44-611)

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

Brant Haldimand Norfolk Catholic District School Board
EXPENDITURE ESTIMATES 2013-2014 - PRELIM
Board Vehicles 2013-2014

Appendix L

	VIN Numbers	Kilometers as of Dec 05, 2012
2003 Chev Express Van - to be replaced	1GCGG29V431208238	206,425
2008 Chev Express Van	1GCGG29C981154568	136,393
2009 Chev Uplander Van	1GNDU23199D125601	94,522
2009 Chev Uplander Van	1GNDU23169D105631	59,499
2010 Chev Silverado Pickup Truck	1GCSCPEA6AZ115774	60,256
2010 Chev Express Van	1GCZGGBA8A1122134	58,420
2010 Chev Express Van	1GCZGGBA7A1159725	41,267
2011 Chev Express Van	1GCWGGCA0B1152456	29,634
2012 Chev Express Van	1GCWGGCA9C1194853	4,250
2012 Ford E250 Van	1FTNS2EW5CDA87495	9,600

ADMINISTRATION

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
GOVERNANCE/TRUSTEES						
31 317	Professional Development - Non Teaching		23,000	23,000	25,589	0
	Total Staff Development		23,000	23,000	25,589	0
31 336	Printing & Photocopying - Non-instructional		3,500	3,500	0	0
31 359	Student Trustees		5,000	5,000	2,824	0
31 361	Automobile Reimbursement		10,000	10,000	12,597	0
31 404	Telephone - Cellular		3,000	3,000	4,030	0
31 406	Telephone - Data Communications Services		3,600	3,600	4,982	0
31 407	Postage		200	200	0	0
31 410	Office Supplies & Services		500	500	429	0
	Total Supplies & Services		25,800	25,800	24,862	0
31 501	Replacement of Furniture & Equipment - General		0	0	0	0
31 502	Replacement of Furniture & Equipment - Computer Tec		2,000	2,000	0	0
	Total Replacement of F&E		2,000	2,000	0	0
31 701	Association & Membership Fees - Board		49,000	49,000	46,034	0
31 702	Association & Membership Fees - Individuals		250	250	0	0
	Total Fees & Contractual Services		49,250	49,250	46,034	0
31 725	Miscellaneous		5,000	5,000	3,321	0
	Total Other		5,000	5,000	3,321	0
	Total GOVERNANCE/TRUSTEES		105,050	105,050	99,806	0

ink Cartridges etc.

Based on Enrolment

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)	
GENERAL ADMINISTRATION							
32 315	28,800		28,800	43,527	32,035	-14,727	Appendix N (item 1)
32 316	1,000		1,000	1,000	225	0	Appendix N (item 2)
32 317	7,900		7,900	7,900	3,894	0	Appendix N (item 3)
Total Staff Development	37,700		37,700	52,427	36,153	-14,727	
32 322	3,250		3,250	2,250	2,242	1,000	
32 325	0		0	1,000	1,167	-1,000	Appendix W, Schedule 3.1
32 336	12,200		12,200	12,200	4,103	0	Appendix N (item 4)
32 361	11,400		11,400	11,400	7,402	0	Appendix N (item 5)
32 404	12,200		12,200	12,200	8,559	0	Appendix N (item 6)
32 405	1,500		1,500	1,500	1,015	0	
32 406	1,000		1,000	1,000	868	0	
32 410	8,100		8,100	8,100	6,990	0	
Total Supplies & Services	49,650		49,650	49,650	32,346	0	
32 501	1,800		1,800	1,800	2,188	0	
32 502	1,350		1,350	1,350	1,530	0	
Total Replacement of F&E	3,150		3,150	3,150	3,718	0	
32 640	14,200		14,200	14,200	11,302	0	
32 641	0		0	0	0	0	Appendix W, Schedule 3.1
32 652	15,000		15,000	15,000	11,062	0	
32 653	20,000		20,000	20,000	8,364	0	
32 654	2,500		2,500	2,500	820	0	
32 661	0		0	0	0	0	
32 672	101,430		101,430	101,430	97,677	0	
32 701	200		200	200	0	0	
32 702	11,650		11,650	11,650	11,335	0	Appendix N (item 7)
Total Fees & Contractual Services	164,980		164,980	164,980	140,561	0	
32 710	53,590		53,590	53,590	6,116	0	
32 725	26,900		26,900	26,900	18,338	0	Appendix N (item 8)
Total Other	80,490		80,490	80,490	24,454	0	
32 790	47,124		47,124	47,124	47,123	0	
Total Amortization	47,124		47,124	47,124	47,123	0	
Total GENERAL ADMINISTRATION	383,094		383,094	397,821	284,356	-14,727	

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
BUSINESS ADMINISTRATION						
33 317	6,000		6,000	6,000	5,661	0
33 318	3,000		3,000	3,000	2,096	0
Total Staff Development	9,000		9,000	9,000	7,757	0
33 336	4,000		4,000	4,000	-1,139	0
33 361	1,500		1,500	1,500	974	0
33 405	12,000		12,000	12,000	11,842	0
33 406	1,800		1,800	1,800	1,639	0
33 407	18,000		18,000	18,000	18,911	0
33 410	17,100		17,100	17,100	12,908	0
Total Supplies & Services	54,400		54,400	54,400	45,136	0
33 501	9,000		9,000	9,000	7,682	0
33 502	4,500		4,500	4,500	0	0
Total Replacement of F&E	13,500		13,500	13,500	7,682	0
33 640	2,655		2,655	2,655	319	0
33 651	50,000		50,000	45,000	54,710	5,000
33 653	2,600		2,600	2,600	4,619	0
33 654	71,000		71,000	71,000	62,951	0
33 661	8,000		8,000	8,000	2,707	0
33 662	104,200		104,200	103,200	72,265	1,000
33 702	2,000		2,000	2,000	1,173	0
Total Fees & Contractual Services	240,455		240,455	234,455	198,744	6,000
33 729	0		0	0	5,925	0
Total Other	0		0	0	5,925	0
Total BUSINESS ADMINISTRATION	317,355		317,355	311,355	265,244	6,000

Brant Haldimand Norfolk Catholic District School Board 2013-2014 Preliminary Expenditure Estimates - Administration

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
HUMAN RESOURCES ADMINISTRATION						
34 317	4,550		4,550	4,550	2,248	0
34 318	1,400		1,400	1,400	887	0
Total Staff Development	5,950		5,950	5,950	3,134	0
34 322	1,500		1,500	1,500	1,232	0
34 325	0		0	0	0	0
34 361	2,000		2,000	2,000	1,857	0
34 410	3,150		3,150	3,150	2,367	0
34 421	20,000		20,000	20,000	53,231	0
Total Supplies & Services	26,650		26,650	26,650	58,687	0
34 650	170,000	-45,000	125,000	200,000	123,597	-75,000
34 653	2,000		2,000	2,000	3,799	0
34 654	29,000		29,000	29,000	30,049	0
34 661	16,720		16,720	56,720	3,029	-40,000
34 662	0		0	0	0	0
34 702	1,200		1,200	1,200	1,437	0
Total Fees & Contractual Services	218,920	-45,000	173,920	288,920	161,911	-115,000
Total HUMAN RESOURCES ADMINISTRATION	251,520	-45,000	206,520	321,520	223,732	-115,000
TECHNICAL ADMINISTRATION						
35 503	6,700		6,700	6,700	4,783	0
Total Replacement of F&E	6,700		6,700	6,700	4,783	0
35 661	8,160		8,160	7,650	8,356	510
Total Fees & Contractual Services	8,160		8,160	7,650	8,356	510
Total TECHNICAL ADMINISTRATION	14,860		14,860	14,350	13,139	510
TOTAL BUDGET	1,071,879	-45,000	1,026,879	1,150,096	886,276	-123,217

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates

Appendix N

			Prelim Budget	Revised 2012-2013	Increase (Decrease)	
GENERAL ADMINISTRATION						
32315600002	Prof Dev - Academic or S.O's	Director of Ed	9,000	9,000	0	
32315600004	Prof Dev - Academic or S.O's	Associate Director	0	0	0	
32315600005	Prof Dev - Academic or S.O's	Sup't of Ed: Elem Program	4,500	4,500	0	
32315600006	Prof Dev - Academic or S.O's	Sup't of Ed: Secondary Program	4,500	4,500	0	
32315600009	Prof Dev - Academic or S.O's	Sup't of Business	6,300	6,300	0	
323156000307	Prof Dev - Academic or S.O's	Sup't of Ed - Special Education	4,500	4,500	0	
Total	Professional Development - Academic & S.O.'s		28,800	28,800	0	Appendix N (Item 1)
323166000004	Professional Memberships - Academic	Associate Director	0	0	0	
323166000009	Professional Memberships - Academic	Sup'l of Business	1,000	1,000	0	
Total	Professional Memberships - Academic		1,000	1,000	0	Appendix N (Item 2)
323176000000	Prof Dev - Non Teaching	General	1,800	1,800	0	
323176000003	Prof Dev - Non Teaching	Mgr of Communications	5,600	5,600	0	
323176000870	Prof Dev - Non Teaching	Community Use of Schools	500	500	0	
Total	Professional Development - Non Teaching		7,900	7,900	0	Appendix N (Item 3)
323366000000	Printing & Photocopying - Non-instructional	General	3,900	3,900	0	
323366000002	Printing & Photocopying - Non-instructional	Director of Ed	1,300	1,300	0	
323366000003	Printing & Photocopying - Non-instructional	Mgr of Communications	100	100	0	
323366000004	Printing & Photocopying - Non-instructional	Associate Director	0	0	0	
323366000005	Printing & Photocopying - Non-instructional	Sup't of Ed: Elem Program	3,000	3,000	0	
323366000006	Printing & Photocopying - Non-instructional	Sup't of Ed: Secondary Program	1,300	1,300	0	
323366000007	Printing & Photocopying - Non-instructional	Sup't of Ed: Spec Ed Program	1,300	1,300	0	
323366000009	Printing & Photocopying - Non-instructional	Sup't of Business	1,300	1,300	0	
323366000870	Printing & Photocopying - Non-instructional	Community Use of Schools	0	0	0	
Total	Printing & Photocopying - Non-Instructional		12,200	12,200	0	Appendix N (Item 4)
323616000000	Automobile Reimbursement	General	1,000	1,000	0	
323616000002	Automobile Reimbursement	Director of Ed	3,500	3,500	0	
323616000003	Automobile Reimbursement	Mgr of Communications	500	500	0	
323616000004	Automobile Reimbursement	Associate Director	0	0	0	
323616000005	Automobile Reimbursement	Sup't of Ed: Elem Program	1,000	1,000	0	
323616000006	Automobile Reimbursement	Sup't of Ed: Secondary Program	1,000	1,000	0	
323616000009	Automobile Reimbursement	Sup't of Business	2,000	2,000	0	
323616000307	Automobile Reimbursement	Sup't of Ed - Special Education	2,000	2,000	0	
323616000870	Automobile Reimbursement	Community Use of Schools	400	400	0	
Total	Automobile Reimbursement		11,400	11,400	0	Appendix N (item 5)
324046000000	Telephone-Cellular/Pager	General	1,000	1,000	0	
324046000002	Telephone-Cellular/Pager	Director of Ed	3,500	3,500	0	
324046000003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0	
324046000004	Telephone-Cellular/Pager	Associate Director	0	0	0	
324046000005	Telephone-Cellular/Pager	Sup't of Ed: Elem Program	1,000	1,000	0	
324046000006	Telephone-Cellular/Pager	Sup't of Ed: Secondary Program	2,000	2,000	0	
324046000009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,500	0	
324046000307	Telephone-Cellular/Pager	Sup't of Ed - Special Education	2,000	2,000	0	
Total	Telephone - Cellular		12,200	12,200	0	Appendix N (item 6)
327026000000	Association & Membership Fees - Individuals	General	1,000	1,000	0	
327026000002	Association & Membership Fees - Individuals	Director of Ed	3,000	3,000	0	
327026000003	Association & Membership Fees - Individuals	Mgr of Communications	500	500	0	
327026000004	Association & Membership Fees - Individuals	Associate Director	0	0	0	
327026000005	Association & Membership Fees - Individuals	Sup't of Ed: Elem Program	1,500	1,500	0	
327026000006	Association & Membership Fees - Individuals	Sup't of Ed: Secondary Program	1,500	1,500	0	
327026000009	Association & Membership Fees - Individuals	Sup't of Business	2,000	2,000	0	
327026000307	Association & Membership Fees - Individuals	Sup't of Ed - Special Education	1,900	1,900	0	
327026000870	Association & Membership Fees - Individuals	Community Use of Schools	250	250	0	
Total	Association & Membership Fees - Individuals		11,650	11,650	0	Appendix N (item 7)
327256000000	Miscellaneous - Communications	General	4,000	4,000	0	
327256000002	Miscellaneous - Director	Director of Ed	1,500	1,500	0	
327256000210	Miscellaneous - Catholicity	Catholicity	5,000	5,000	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 Awa	Banquets	12,400	12,400	0	
327256000230	Miscellaneous	Retirement Dinner	0	0	0	
Total	Miscellaneous		26,900	26,900	0	Appendix N (item 8)
Total	GENERAL ADMINISTRATION		112,050	112,050	0	

Brant Haldimand Norfolk Catholic District School BoardExpenditure Estimates 2013-2014 Prelim
Analysis of Maintenance Fees**Business Administration****Other Contractual Fees A/C 33-654**

Other Contractual Services	5,000	
Other Contractual Services(Payroll services)	66,000	
	<u>71,000</u>	Item 1

Software Fees and Licenses A/C 33-661

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

Maintenance Fees Computer Technology A/C 33-662

Software Maintenance	10,000	
SRB BAS 2000 Annual Maintenance	40,000	
WorkTech Capital Assets	1,000	
ISYSWorks (Annual Fee based on FTE) Plus Electronic ROE	16,200	
Enrolment Planning System (Barragar)	32,000	
Other (printer, etc.)	5,000	
	<u>104,200</u>	Item 3

TRANSPORTATION

Brant Haldimand Norfolk Catholic District School Board

2013-2014 Preliminary Expenditure Estimates - Transportation

	Prelim	Prelim Change	Prelim Budget	Revised 2012-2013	Actual 2011-2012	Increase (Decrease)
TRANSPORTATION - GENERAL						
50 212 Benefits - Clerical & Secretarial	0	0	0	0	0	0
Total Employee Benefits	0	0	0	0	0	0
50 317 Professional Development - Non Teaching	0	0	0	0	0	0
Total Staff Development	0	0	0	0	0	0
50 361 Automobile Reimbursement	0	0	0	0	0	0
50 404 Telephone - Cellular	0	0	0	0	290	0
50 410 Office Supplies & Services	0	0	0	0	0	0
Total Supplies & Services	0	0	0	0	290	0
50 654 Other Contractual Services	206,190	0	206,190	206,190	288,389	0
50 661 Software Fees & Licenses	0	0	0	0	0	0
50 702 Association & Membership Fees - Individuals	0	0	0	0	0	0
Total Fees & Contractual Services	206,190	0	206,190	206,190	288,389	0
Total TRANSPORTATION - GENERAL	206,190	0	206,190	206,190	288,679	0
TRANSPORTATION - HOME TO SCHOOL						
51 654 Other Contractual Services	4,520,320	-50,000	4,470,320	4,560,320	5,153,772	-90,000
51 720 Transfers to Other Boards	0	0	0	0	0	0
Total Fees & Contractual Services	4,520,320	-50,000	4,470,320	4,560,320	5,153,772	-90,000
Total TRANSPORTATION - HOME TO SCHOOL	4,520,320	-50,000	4,470,320	4,560,320	5,153,772	-90,000
TRANSPORTATION - SCHOOL TO SCHOOL						
52 654 Other Contractual Services	0	0	0	0	0	0
52 725 Miscellaneous	0	0	0	0	0	0
Total Fees & Contractual Services	0	0	0	0	0	0
Total TRANSPORTATION - SCHOOL TO SCHOOL	0	0	0	0	0	0
TRANSPORTATION - OTHER						
53 654 Other Contractual Services	0	0	0	0	0	0
Total Fees & Contractual Services	0	0	0	0	0	0
Total TRANSPORTATION - OTHER	0	0	0	0	0	0
TOTAL BUDGET	4,726,510	-50,000	4,676,510	4,766,510	5,442,451	-90,000