



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Agenda**

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

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**Committee of the Whole  
Tuesday, June 19, 2012 7:30 pm  
Boardroom**

**Members:** **Trustees:**  
Cliff Casey (Chair), June Szeman (Vice Chair), Dennis Blake, Dan Dignard, Bonnie McKinnon,  
Rick Petrella, Maxine Smitiuch (Student Trustee)

**Senior Administration:**  
Cathy Horgan (Director of Education), Tom Grice (Superintendent of Business & Treasurer),  
Bill Chopp, Trish Kings and Chris N. Roehrig (Superintendents of Education)

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**1. Opening Business**

- 1.1 Opening Prayer – Cliff Casey
- 1.2 Attendance
- 1.3 Approval of the Agenda
- 1.4 Declaration of Interest

**2. Presentations**

- 2.1 The team will recognize the Provincial Mock Trial Champions from Assumption College School: Rachel Adams, Hillary Miller, Arnisa Morina, Rebecca Orsini, Katherine Radojewski, Dylan Sousa (students); Carissa Engell and Jennifer Tunnicliffe.

**3. Delegations - Nil**

**4. Consent Agenda**

- 4.1 Approval of Committee of the Whole Meeting Minutes – May 15, 2012 Pages 4-8
- 4.2 Unapproved Special Education Advisory Committee Meetings Minutes - Pages 9-13  
May 16, 2012 and June 13, 2012
- 4.3 Unapproved Budget Committee Meeting Minutes – May 22, 2012 Pages 14-15
- 4.4 Unapproved Student Transportation Services Brant Haldimand Norfolk Pages 16-18  
Board of Directors' Meeting Minutes – May 22, 2012
- 4.5 Unapproved Catholicity Committee Meeting Minutes – May 23, 2012 Pages 19-22



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- 4.6. Unapproved Regional Catholic Parent Involvement Committee Meeting Minutes - May 28, 2012 Page 23
- 4.7 Unapproved Faith Advisory Council Meeting Minutes – May 29, 2012 Pages 24-27
- 5. Committee and Staff Reports**
- 5.1 Unapproved Budget Committee Meeting Minutes & Recommendation - June 4, 2012 Pages 28-30  
Presenter: Rick Petrella, Chair of the Budget Committee  
\* 2012-13 Budget (pgs. 31-144)
- 5.2 Agriculture Specialist High Skills Major Pages 145-146  
Presenter: Chris N. Roehrig, Superintendent of Education
- 5.3 Faith Animator Pages 147-148  
Presenter: Cathy Horgan, Director of Education & Secretary
- 5.4 Financial Report as of May 2012 Pages 149-153  
Presenter: Tom Grice, Superintendent of Business & Treasurer
- 5.5 OSSLT Results Page 154  
Presenter: Chris N. Roehrig, Superintendent of Education
- 5.6 Strategic Plan Update Pages 155-182  
Presenter: Cathy Horgan, Director of Education & Secretary
- 5.7 Excursion – Lansing, MI Pages 183  
Presenter: Chris N. Roehrig, Superintendent of Education
- 5.8 Education Field Trip Summary Report Pages 184-189  
Presenter: Chris N. Roehrig, Superintendent of Education
- 6. Information and Correspondence**
- 6.1 OCSTA Update
- 7. Notices of Motion**  
THAT trustees are rotated for secondary graduation ceremonies so that each trustee from the area which they represent has the opportunity to bring greetings and congratulations on behalf of the Board at least once every three years.  
Moved by: Dennis Blake
- 8. Trustee Inquiries**



**9. Business In-camera**

207. (2) **Closing of certain committee meetings.** A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,
- The security of the property of the board;
  - The disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
  - The acquisition or disposal of a school site;
  - Decisions in respect of negotiations with employees of the board; or
  - Litigation affecting the board.

**10. Report on the In-camera Session**

**11. Future Meetings and Events**

Page 190

**12. Closing Prayer**

*Gracious God, as we prepare to conclude this meeting, we once again lift up our hearts to You. We thank you for the gifts that have been present within this act of service to the community, for the gifts of fellowship and understanding, of mutual respect and shared visions. We are grateful for the gifts of perseverance and insight into the common concerns we share. Now bless our departure and journeys homeward, in the name of the Father, Son, and Holy Spirit. Amen*

**13. Adjournment**



**Committee of the Whole**  
**Tuesday, May 15, 2012 7:30 pm**  
**Boardroom**

**Trustees:**

**Present:** Cliff Casey (Chair), Dennis Blake, Dan Dignard, Bonnie McKinnon, Rick Petrella, Maxine Smitiuch (Student Trustee)

**Absent:** June Szeman (Vice Chair)

**Senior Administration:**

Cathy Horgan (Director of Education), Tom Grice (Superintendent of Business & Treasurer), Bill Chopp, Trish Kings and Chris Roehrig (Superintendents of Education)

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**1. Opening Business**

**1.1 Opening Prayer**

The meeting was opened with a prayer led by Cliff Casey.

**1.2 Attendance – As noted above.**

**1.3 Approval of the Agenda**

Moved by: Rick Petrella

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the Agenda of the May 15, 2012 meeting.

**Carried**

**1.4 Declaration of Interest – Nil**

**2. Presentations – Nil**

**3. Delegations - Nil**

**4. Consent Agenda**

**4.1** THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 17, 2012 meeting.

**4.2** THAT the Committee of the Whole refers the unapproved minutes of the Special Education Advisory Committee Meeting of April 18, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.



- 4.3 THAT the Committee of the Whole refers the unapproved minutes of the Budget Committee Meeting of April 30, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.
- 4.4 THAT the Committee of the Whole refers the unapproved minutes of the Accommodations Committee Meeting of May 10, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives all reports and approves all motions under the Consent Agenda.

**Carried**

## 5. Committee and Staff Reports

### 5.1 Unapproved Policy Committee Meeting Minutes and Recommendation – April 23, 2012

Trustee Petrella reviewed the business of the last Policy Committee meeting, including a new policy on Aboriginal Self-Identification. The committee is bringing forward the following recommendation for approval:

THAT the Policy Committee recommends that the Committee of the Whole refers the Aboriginal Self-Identification Policy to the Brant Haldimand Norfolk Catholic District School Board for approval.

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Committee of the Whole refers the unapproved minutes of the Policy Committee Meeting of April 23, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

**Carried**

THAT the Committee of the Whole refers the recommendation from the Policy Committee Meeting of April 23, 2012 to the Brant Haldimand Norfolk Catholic District School Board for approval.

**Carried**

### 5.2 Teaching and Learning in the 21<sup>st</sup> Century Project

Superintendent Roehrig drew trustee attention to some of the data that has been collected related to the Phase 2 rollout of the netbook project to all primary teachers across the system in November 2011. He noted that the level of use, as well as comfort level in using technology, has improved significantly. He introduced Nicholas Melfi and Erin Smith, Grade 1 teachers at Our Lady of Providence School who gave a presentation on how netbooks and the Destination Reading software are being integrated into teaching practice. A question and answer period followed. Leslie Telfer, School Effectiveness Principal, added that as the project advances, data regarding the impact of this technology on student achievement will be collected and reported on.



Moved by: Dan Dignard  
Seconded by: Dennis Blake

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the Teaching and Learning in the 21st Century Project Report.

**Carried**

### **5.3 Strategic Plan Update: Catholicity**

Director Horgan noted that a detailed status update report on the Catholicity commitment of the Board's Strategic Action Plan was provided in the agenda package. Superintendent Kings gave a pictorial presentation to highlight specific areas of focus in the area of Catholicity including the integration of the Board theme, assessment and evaluation in Religious education, equity and inclusive education, student and parent engagement, as well as staff professional learning.

Moved by: Rick Petrella  
Seconded by: Bonnie McKinnon

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the update of the Strategic Action Plan – Catholicity.

**Carried**

### **5.4 Excursion: New York City**

Superintendent Roehrig brought forward a request from St. John's College for an excursion to New York City during March Break, 2013. Focused on providing insight into the world of the performing arts, the visit will include an opportunity for students to participate in an actors' workshop.

Moved by: Dan Dignard  
Seconded by: Dennis Blake

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from St. John's College for an excursion to New York City from Saturday, March 9, 2013 to Wednesday, March 13, 2013.

**Carried**

### **5.5 Excursion: Italy**

Superintendent Roehrig presented a request from Assumption College School and St. John's College for an excursion to Italy during March Break 2013. Students will visit several sites that feature man's highest achievements in terms of art and architecture.

Moved by: Bonnie McKinnon  
Seconded by: Rick Petrella

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School and St. John's College for an excursion to Italy from Saturday, March 9, 2013 to Sunday, March 17, 2013.

**Carried**



**5.6 Committee of the Whole and Board Meetings Schedule – January 2013**

Due to the timing of the Christmas break, staff recommends that the January 2013 Committee of the Whole and Board meetings be delayed by one week.

Moved by: Dan Dignard

Seconded by: Dennis Blake

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves an altered Board meetings schedule for January, 2013 as follows:

Tuesday, January 22, 2013 – Committee of the Whole Meeting

Tuesday, January 29, 2013 – Board Meeting

**Carried**

**6. Information and Correspondence**

Director Horgan reported on the progress being made to renew the Board's multi-year strategic plan. Responses to a recent system/community online survey to gather feedback on the Board's current mission statement, core values and strategic commitments confirms that they are still applicable and timely. Two public participation meetings have been scheduled to gather feedback for the new multi-year plan: May 29, 2012 at Assumption College School in Brantford and May 30, 2012 at Holy Trinity Catholic High School in Simcoe.

Moved by: Rick Petrella

Seconded by: Bonnie McKinnon

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives the information and correspondence items since the last meeting.

**Carried**

**7. Notices of Motion**

THAT trustees are rotated for secondary graduation ceremonies so that each trustee from the area which they represent has the opportunity to bring greetings and congratulations on behalf of the Board at least once every three years.

Moved by: Dennis Blake

This notice of motion will be considered at the June 19, 2012 Committee of the Whole meeting.

**8. Trustee Inquiries - Nil**

**9. Business In-Camera**

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an in-camera session.

**Carried**



**10. Report on the In-Camera Session**

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the in-camera session.

**Carried**

**11. Future Meetings**

Upcoming meetings and events were reviewed and recent changes highlighted.

**12. Closing Prayer**

A closing prayer was recited in unison.

**13. Adjournment**

Moved by: Dennis Blake

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the meeting of May 15, 2012.

**Carried**



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**Special Education Advisory Committee Meeting  
Wednesday, May 16, 2012 7:00 p.m.  
Special Education Services, Sacred Heart School, Paris, ON**

- Present:** Teresa Westergaard-Hager, Catherine Custodio, Bonnie McKinnon, Barb Mitchell, Jill Esposto, Heather Shisler, Bill Chopp, Terre Slaght
- Regrets:** Dianne Wdowczyk, Susan Yates, Colleen Demarest, Krista Emmerson
- Absent:** Cathy Pearson, Paul Sanderson, Nancy Smith
- 

**1. Opening Prayer**

Terre Slaght opened the meeting with a prayer.

**2. Opening Remarks and Attendance**

Barb Mitchell, Acting Chair, welcomed Heather Shisler from Lansdowne Children's Centre and Catherine Custodio from the Haldimand-Norfolk Children's Aid Society. Introductions were made.

**3. Approval of Minutes**

Moved by: Bonnie McKinnon

Seconded by: Teresa Westergaard-Hager

THAT the SEAC Committee approves the minutes from the April 18, 2012 meeting.

**Carried**

**4. Approval of the Agenda**

Moved by: Jill Esposto

Seconded by: Lisa Stockmans

THAT the SEAC Committee approves the agenda for the May 9, 2012 meeting.

**Carried**

**5. Community Agency Updates**

Barb Mitchell, H-N REACH, informed the committee that the "Schools Cool" program will run this summer. Barb noted that H-N REACH is finalizing budgets.

Jill Esposto, Brant Children's Aid Society, explained that the protocol with school boards has been signed off. They will now be meeting with principals to discuss the roll out.

Teresa Westergaard-Hager, Norfolk Association for Community Living, noted that a new budget was developed at the end of March. A review of the organization will take place. They are looking at condensing some of the day programs and modifying transportation. The Passport program is now in effect. Teresa noted that no profit can be made under this program. The Annual General Meeting will take place in June.

Bonnie McKinnon, Trustee, spoke of the theme of Catholic Education Week and noted the Celebration of the Arts night at the Sanderson Centre. Bonnie also explained that the trustees were in the process of determining the budget for 2012-13.



Catherine Custodio, Haldimand-Norfolk Children's Aid Society, explained that she is part of the Crown Ward Education Team. Catherine spoke of some statistics with crown wards and high school graduation rates.

Susan Yates, Brant County Health Unit, submitted a report noting that immunization clinics are wrapping up at the schools. School nurses are working with administrators on school assessments. This will help to prioritize the needs of the school, to align with curriculum. Concussion legislation is coming down and will be shared with the SEAC when available.

**6. Correspondence**

Bill Chopp distributed a letter from the District School Board of Niagara SEAC that was sent to the Minister of Education outlining concerns regarding school support health services and waitlist concerns.

**7. Reports**

**7.1. Principal of Program: Special Education**

**7.1.1. A4 Update**

Terre Slaght explained the A4 project criteria and gave an overview of the program. The Hawaii Early Learning Program (HELP) curriculum will be used. A symposium has been planned for 100 individuals from our region for May 14, 2012 to share effective practices and discuss concerns and barriers.

**7.1.2. IEP Update**

A review of IEPs will be conducted on June 14, 2012. Twelve IEPs (six from elementary and six from secondary) will be randomly chosen for the review. They will be compared to IEPs from 2006. The IEPs will be compared with report cards and consistency will be evaluated.

**7.2. Superintendent of Education**

**7.2.1. Budget Presentation**

Bill Chopp provided an update for the committee regarding the 2012-13 budget.

**7.2.2. Planning for 2012**

Bill presented a form that will be distributed to school principals, which will ask them to make a presentation to the SEAC committee to highlight their school's special education population and activities.

**8. Business for Next Meeting – Nil**

**9. Closing Remarks/Adjournment**



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**Special Education Advisory Committee Meeting  
Wednesday, June 13, 2012 7:00 p.m.  
Special Education Services, Sacred Heart School, Paris, ON**

- Present:** Dianne Wdowczyk, Bill Chopp Catherine Custodio, Krista Emmerson Bonnie McKinnon, Barb Mitchell, Heather Shisler, Terre Slaght, Lisa Stockmans, Susan Yates
- Regrets:** Colleen Demarest, Jill Esposto, Teresa Westergaard-Hager
- Absent:** Cathy Pearson, Leanne Ryan, Paul Sanderson, Nancy Smith
- Guests:** Katherine Consoli, Jennifer McLaren-Gibbons, Matt Smith
- 

**1. Opening Prayer**

Terre Slaght opened the meeting with a prayer.

**2. Opening Remarks and Attendance**

Dianne Wdowczyk, Chair, welcomed the committee. She thanked Barb Mitchell for chairing the May meeting in her absence. Dianne also noted she was happy with the increase in membership this year. Dianne welcomed guests to the meeting.

**3. Approval of Minutes**

Moved by: Barb Mitchell

Seconded by: Bonnie McKinnon

THAT the SEAC Committee approves the minutes from the May 9, 2012 meeting.

**Carried**

**4. Approval of the Agenda**

Moved by: Lisa Stockmans

Seconded by: Heather Shisler

THAT, with the addition of a presentation regarding Council for Exceptional Children recipients, the SEAC Committee approves the agenda for the June 13, 2012 meeting.

**Carried**

**5. Community Agency Updates**

Dianne Wdowczyk, Woodview Children's Mental Health and Autism Services, spoke of upcoming camps being offered to clients. Woodview has a partnership with Friendship House and they will be running a camp for children with fetal alcohol syndrome, which will help them to retain skills they have learned during the school year.

Krista Emmerson, Parents for Children's Mental Health, informed the committee that the family engagement project made a presentation to Kinark and Woodview. The response was excellent. Facilitator training will happen in August in Ottawa.



Barb Mitchell, H-N REACH, updated the committee on the ROKS program in the schools. There have been a total of 48 referrals received the Brant Haldimand Norfolk Catholic and Grand Erie District school boards. The "Name It To Change It" Trillium grant will expire at the end of June. They will be looking for ways to continue the program in some form. H-N REACH will be holding their Annual General Meeting (AGM) on June 26, 2012.

Bonnie McKinnon, Trustee, reported that the special education budget is being reviewed and that trustees continue to work hard to provide required supports for special education.

Catherine Custodio, Haldimand-Norfolk Children's Aid Society (CAS), noted that their AGM is being held on June 28, 2012. They will be acknowledging children in care of the CAS who will be graduating high school and post-secondary, as well as grant/bursary recipients.

Heather Shisler, Lansdowne Children's Centre, informed the committee that their AGM was held on June 13, 2012 at Mohawk College. The guest speaker was the accessibility coordinator for the City of Brantford. Heather also gave details on a camp that will be held this summer for teens who have a goal of independent living.

Susan Yates, Brant County Health Unit, updated the committee on the review of assessments from the schools. They are looking for clarity on the roles of nurses in the schools and are trying to align with the curriculum.

**6a. Correspondence**

A letter from the Upper Grand District School Board SEAC was received regarding concern for the process for transitioning students to Developmental Services Ontario (DSO). It was suggested that we invite Maxine Lean from the local DSO in the fall to give an overview of their process.

**6b. Presentation**

Jennifer McLaren-Gibbons, System SERT and a representative of the Council for Exceptional Children (CEC), advised the Committee that awards were recently presented to teachers, paraprofessionals and students. Several individuals from our Board received awards. Katherine Consoli, a teacher at Notre Dame School in Caledonia, was in attendance to be recognized by the SEAC for her achievement.

**7. Reports**

**7.1. Principal of Program: Special Education**

**7.1.1. A4 Update**

Terre Slaght provided an update on the A4 program. Focus will be on the Hawaii Early Learning Program (HELP) curriculum, which can be used by teachers, resource teachers, EAs and parents. A symposium to share effective practices was hosted by our Board and was attended by 100 educators from boards across the London region. A rollout plan is now being developed.

**7.1.2. IEP Update**

An IEP review will be conducted on June 14, 2012. Twelve IEPs and report cards will be compared to those from 2006. Consistency will be evaluated. IEPs will be reviewed annually as directed by the Ministry.



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**7.2. Superintendent of Education**

**7.2.1. SERT Allocation**

Bill Chopp noted that the SERT allocation has been completed.

**7.2.2. EA Allocation**

The 2012-13 EA allocation has been completed and letters were distributed prior to the deadline.

**7.2.3. Special Education Services Department Annual Report 2012**

Bill reviewed the Special Education Services Department Annual Report 2012. Bill also informed the Committee that he will forward final budget details once they are available.

Moved by: Dianne Wdowczyk

Seconded by: Lisa Stockmans

THAT the Special Education Services Department Annual Report 2012 be approved and forwarded to the Brant Haldimand Norfolk Catholic District School Board.

**Carried**

**8. Business for Next Meeting – Nil**

**9. Closing Remarks/Adjournment**

Dianne Wdowczyk thanked members for attending and adjourned the meeting.



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

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

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**1. Opening Prayer**

Rick Petrella opened the meeting with prayer.

**2. Approval of the Agenda**

Moved by: Cliff Casey

Seconded by: Bonnie McKinnon

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

**Carried**

**3. Approval of the Minutes**

Moved by: Dan Dignard

Seconded by: June Szeman

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

**Carried**

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

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

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

**6.1 2012-13 Draft Expenditure Budget**

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

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

Moved by: Dennis Blake

Seconded by: Dan Dignard

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

**Carried**

**7. Trustee Inquiries: Nil**



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

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

**9. Report on the In-Camera Session:**

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

**10. Adjournment**

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

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**Next Meeting:** Monday, June 4, 2012, 5:00 p.m., Boardroom

**Board of Directors' Meeting**  
**Tuesday, May 22, 2012**  
**1:00 p.m.**

Grand Erie District School Board – Norfolk Room  
349 Erie Avenue, Brantford

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- PRESENT:** Jamie Gunn, Superintendent of Business & Treasurer, GEDSB – Director  
Don Werden, Trustee, GEDSB – Director  
Tom Grice, Superintendent of Business, BHNCDSD – President  
Dan Dignard, Trustee, BHNCDSD – Director  
Philip Kuckyt, Manager of Transportation, STSBHN – Secretary / Treasurer  
Paula Curran, Assistant to the Superintendent of Business, GEDSB – Recording Secretary
- TELECONFERENCE:** Mario Nantel, Director of Transportation and Payroll, CSDCCS – Director
- REGRETS:** Bobby Somaroo, Superintendent of Business, CSDCCS – Director
- MINUTES ONLY:** John Forbeck, Director of Education & Secretary, GEDSB  
Cathy Horgan, Director of Education & Secretary, BHNCDSD  
Réjean Sirois, directeur de l'éducation, CSDCCS
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**MINUTES**

- 1.0 Call to Order, Welcome and Introductions – T Grice  
1.1 T Grice called the meeting to order at 1:15 and welcomed everyone.
- 2.0 Approval of Agenda for May 22, 2012 – T Grice  
2.1 Approved as distributed.
- 3.0 Previous Minutes – T Grice  
3.1 Approval & Signing of March 12, 2012 Minutes

Moved by: D. Werden  
Seconded by: D. Dignard

“THAT the minutes of March 12, 2012 be approved as distributed.”

**CARRIED**

### 3.2 Recording of approval of December 20, 2011 Minutes

Moved by: D. Dignard  
Seconded by: M. Nantel

“THAT the minutes of December 20, 2011 be approved as distributed.”

**CARRIED**

### 4.0 Business Arising from Previous Meeting(s)

#### 4.1 Key Performance Indicators (KPI) Report April 2012 – P Kuckyt

##### 4.1.1 Vehicle Type Costs remain status quo

4.1.2 Service Performance– *On time performance* is calculated from electronic posting information and indicates that on time performance over the last several months is in the high 99<sup>th</sup> percentile. Good performance is due to operators and drivers, but data does not include any delays under 10 minutes Total counts of students identified in ride times greater than 75 minutes in April over March could just be skewed data occurring when a software patch was installed. Staff will continue to investigate possible causes.

4.1.3 Preventable Accidents, General Information and Bell Time KPI data remain status quo.

#### 4.2 E&E Status Report – P Kuckyt

- The requirement to have services competitively procured is now shown as completed, although two operators still have the option to ask for debriefing.
- P Kuckyt is meeting with Ministry representatives on Monday May 28th in Toronto and will provide the Board of Directors an update following the meeting.
- If STSBHN applies now, the second review may be scheduled for the 2012-2013 school year.
- Timing of the second review is crucial to ensure all applicable efficiencies are in place and to avoid any future funding clawbacks; P Kuckyt will clarify the process for getting Ministry feedback during the May 28th meeting

### 5.0 New Business

#### 5.1 Approval of Revised Procedures 001-017 Courtesy Transportation – P Kuckyt

- Seventeen revised procedures were distributed to the Committee; many of these required only housecleaning, reformatting or renumbering.
- Major changes were made to 017 Courtesy Transportation including more explicit language. The changes resulted in positive feedback from school administrators.
- Amended documents will be posted to STSBHN’s website. Bus operators, schools and Board of Directors will be notified when the updated files are available.
- The next 17 procedures will be reviewed by STSBHN staff for operational updates and submitted to the Board of Directors for consideration. The proposed documents can then be circulated after the October meeting; comments and suggestions can be forwarded to P Kuckyt who will consolidate the changes and re-issue the reviewed documents prior to the February meeting.

Moved by: D. Werden  
Seconded by: D. Dignard

“THAT the STSBHN Procedures 001– 017 be approved as amended.”

**CARRIED**

## 6.0 Other Business – T Grice

## 6.1 ISBOA (Independent School Bus Operators' Association) Material – P Kuckyt

- ISBOA material was received by Grand Erie DSB, STSBHN, and others including a request to distribute the brochure “Myths and Realities” to all trustees and directors of the board/consortia
- The OASBO (Ontario Association of School Board Officials) Transportation Committee distributed a response from the Ministry of Education; P Kuckyt will seek the identity of the author and permission to identify the author before the ISBOA brochures and the Ministry response is distributed to school board trustees.
- STSBHN had no negative feedback from the RFP process.

## 7.0 2012-13 Meeting Dates

## 7.1 Special Teleconference Meeting to Request E&amp;E Review – TBD P Kuckyt

7.2 Tuesday, October 23, 2012 | 1:00 p.m | Grand Erie DSB – Norfolk Room

- P&P 018 – 035 for Review – P Kuckyt

7.3 Tuesday, February 26, 2013| 1:00 p.m | Grand Erie DSB – Norfolk Room

7.4 Tuesday, May 28, 2013| 1:00 p.m | Grand Erie DSB – Norfolk Room

## 8.0 Adjournment – T Grice

Moved by: D. Dignard

Seconded by: D. Werden

“THAT the STSBHN Board of Directors’ meeting of May 22, 2012 be adjourned at 1:52 pm.”

**CARRIED**

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**Tom Grice, President**

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Date



**Catholicity Committee  
Wednesday, May 23, 2012 1:00 p.m.  
Boardroom**

**Present** June Szeman (Committee Chair), Tracey Austin, Cliff Casey, Lisa Gleason, Cathy Horgan, Len McDonald, Bonnie McKinnon, Dalia Sciallo, Shawn Virag, Father Dave Wilhelm, Joyce Young

**Absent** Linda Mooney, Christina Pacheco, Maxine Smitiuch

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**1. Opening Prayer**

The meeting was opened with a prayer led by Father David Wilhelm.

**2. Approval of the Agenda**

THAT the Catholicity Committee approves the agenda as distributed.

Moved by: Bonnie McKinnon

Seconded by: Len McDonald

**CARRIED**

**3. Approval of the Minutes – March 6, 2012**

THAT the Catholicity Committee approves the minutes of the March 6, 2012 meeting.

Moved by: Father Dave

Seconded by: Len McDonald

**CARRIED**

**4. Discussion Items**

**4.1 Update on New 3-Year Board Theme (goal #1)**

Cathy Horgan set the context from which the Board theme was developed. Cathy, Chris, Tracey and Joyce took suggestions from previous meetings, as well as the Diocese of Hamilton and Vatican themes for the upcoming year and integrated these with the Committee's suggestions.

The following 3-year theme was presented to the Committee ....

Rediscover the Joy of Our Faith...

Live It

Celebrate It

Share It

"Rediscover the joy" is a phrase taken directly from Pope Benedict XVI's writings.

After discussion by the Committee, it was decided to change the initial phrase to "Discover the Joy of Our Faith" as this refers more to the evangelization of students. The Committee agreed that the 2012-2015 theme be:

**Discover the Joy of Our Faith...**

**Live It**

**Celebrate It**

**Share It**



Tracey discussed imaging for the theme. The images that we currently have for the Virtues posters can be incorporated into the graphics for the Board theme. Also, a tree of plant in various stages of growth could be used.

Scripture passages: The parable of the Sower and the Seeds.

A package can be created for the principals connecting the theme to other initiatives.

**4.2 Update on School-Parish Relations Focus Group meeting – May 8, 2012 (goal #2)**

Father Dave Wilhelm reported that the first meeting for the group was held on May 8 at Assumption College School. The group was composed of representatives from various groups, as suggested in the initial proposal. The committee discussed some of the current challenges. In preparation for the next meeting, it was decided that group members would read Thomas Groome's book, "Will There be Faith". Each member of the group will prepare to share their personal faith story. The group will then brainstorm authentic ways to further relationships that will not be self-defeating.

**4.3 Assessment of PD Plan to Date and Recommendations (goal #3)**

Joyce Young presented an overview of the PD presented this year (see attached).

Recommendations:

- That through additional explicit teaching, the Board continue to build on the principles of Catholic Social teaching using the language of the Church and making a connection to the Board theme, and other Board initiatives so these becomes an integral part of school life.
- That the Board continues to offer evening retreats.
- That the Board continues the work of expanding staff's understanding of specific Catholic moral teachings, especially the dignity of the human person.
- That the "life to faith and faith to life" connections continue to be highlighted, especially during the Year of Faith.

**5. Information Items**

**5.1 2012-2015 Strategic Plan**

Cathy Horgan updated the Committee on work to date regarding the 2012-2015 Multi-Year Strategic Plan. A survey was sent out and the results were very positive. The primary message was to keep doing what the Board is currently doing. Two public consultation meetings have been planned for May 29 at Assumption College School and May 30 at Holy Trinity to gather feedback and operationalize the Plan. The multi-year Plan will be presented to the Board in June, 2012. Catholicity will continue to be a key strategic commitment.

**5.2 Catholic Education Week Update**

Joyce Young reported that schools held several activities to celebrate the week and that the Catholic Student Leadership Awards and the Celebration of the Arts were hosted centrally. All principals were asked to connect with their local parishes so that a message about Catholic education week could be shared at every Mass by a staff member, student or parent. This was felt to be a very effective strategy and it should be continued next year.



**5.3 Additional Items**

An email will be sent out shortly to ask members if they wish to remain on the Committee for 2012-13.

On behalf of the Committee, June Szeman expressed thanks to Cathy Horgan and Joyce Young for their work and dedication to the Committee over the past years and extended best wishes on their upcoming retirements.

**6. Adjournment**

The meeting was adjourned by June Szeman.

## **Report to the Catholicity Committee Assessment of PD Plans for 2011-12**

Building on the survey distributed to principals and teachers last year, some constant themes emerged.

Both groups were interested in these main topics: the Church's call to Social Justice, the moral teachings of the Church, praying with Scripture and "Finding God in the Now".

Using the Board theme for Year 3, a deliberate emphasis was made to continue the catechesis around the principles of Catholic Social Teaching.

- Principals were inserviced prior to the start of the school year on the seven principles of Catholic social teachings. The difference between charity and justice was also emphasized. During the year the key principles of the dignity of the human person, the preferential option for the poor and the call to the common good were continuously emphasized. Principals were asked to make these connections to their School Improvement Plans, Assessment and Evaluation strategies and other areas of school life.
- Dr. Josephine Lombardi spoke with the Faith Ambassadors on the topic of the call to Social Justice.
- Aspiring Leaders also heard Dr. Lombardi. She pulled together our three-year Board theme and showed how the call to justice involves prayer and the sacraments.
- The Cross Panel Equity and Inclusion group worked with these principles.

The moral teaching of the church that allows us to affirm the dignity of the human person was another focus.

- Equity and Inclusion groups used this as a foundational statement for their work.
- Principals spent a morning dialoguing with Moira McQueen on the Church's teachings in the area of homosexuality. Father Con O'Mahony then spoke about pastoral ministry to people with same-sex attraction.

Praying with Scripture and "Finding God in the Now" were addressed in the following ways.

- Faith Ambassadors received a half day inservice on "Growing in Virtue".
- The New Teachers Retreat also focused on "Growing in Virtue" and recognizing the virtue at work in their daily life experiences.
- An evening Advent retreat, "Pondering the Lessons of Advent" was based on three readings for the Advent season.
- An evening Lenten Retreat used the Scripture story of the Samaritan woman at the well.
- The Catholicity and Faith Advisory committees received copies of Thomas Groome's book, "Will there be Faith?" This book speaks to "the faith to life and life to faith" connections.

Recommendations:

- That through additional explicit teaching, the Board continue to build on the principles of Catholic Social teaching using the language of the Church and making a connection to the Board theme, and other Board initiatives so these becomes an integral part of school life .
- That the Board continues to offer evening retreats.
- That the Board continues the work of expanding staff's understanding of specific Catholic moral teachings, especially the dignity of the human person.
- That the "life to faith and faith to life" connections continue to be highlighted especially during the Year of Faith.



**Regional Catholic Parent Involvement Committee Meeting**  
**Monday, May 28, 2012 7:00 p.m.**  
**Catholic Education Centre**

**Present:** Ken Spong (Chair), Corrie Bradfield, Joanne Johnson, Siobhan Hector, Andrea Murphy, Tammy Bouchard, Bonnetta Perry, Betty Lou Peck, Krista Emmerson, Jenn Schooley, Lisa Young, Leanne Ryan

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- 1. Welcome**  
Ken Spong, RCPIC Chair, welcomed those in attendance.
- 2. Opening Prayer**  
Bill Chopp, Superintendent of Education, led the meeting with a prayer.
- 3. Introductions**  
Ken Spong introduced Cathy Horgan, Director of Education, and Tom Grice, Superintendent of Business and Treasurer.
- 4. Strategic Plan**  
Cathy Horgan distributed a fact sheet that gave an overview of the Board's strategic commitments, specifically Catholicity, student achievement, leadership and communication. The Board's core values were explained. Next steps were discussed. A question and answer session followed.
- 5. Budget 2012-13**  
Tom Grice gave a presentation that explained how the Board's budget is built. Best practices, process and guidelines, challenges and factors that influence the budget were outlined. A question and answer session followed the presentation.
- 6. Parents Reaching Out (PRO) Grants 2012-13**  
Bill Chopp handed out information on the 2012-13 PRO grants. The deadline for online applications is June 8, 2012. A regional grant application will be submitted. Copies of applications are to be submitted to the board office.
- 7. Election Process – Regional Catholic Parent Involvement Committee/Catholic School Councils**  
Ken Spong gave an overview of the role of the Regional Catholic Parent Involvement Committee (RCPIC). Elections for the executive positions will be held in the Fall. Ken noted that each school should have a representative on the RCPIC.
- 8. Closing Remarks/Adjournment**  
Ken Spong thanked everyone for attending and adjourned the meeting.



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**Faith Advisory Committee**  
**Tuesday, May 29, 2012 1:30 p.m.**  
**Boardroom**

**Members:** Cliff Casey (Chair), Carolyn Boerboom, Mary Theresa Coene, Father Al Dufrainmont, Kathleen Evans, Cathy Horgan, Trish Kings, Deanne Smith, Fr. Tim Hingston, Joyce Young

**Absent** Ryan Cattrysse, Annette Finnie, Derek McEachen, Christina Morrison, June Szeman

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**1. Opening Prayer**

Cliff Casey opened the meeting with a prayer.

**2. Approval of the Agenda**

Moved by: Kathleen Evans

Seconded by: Joyce Young

THAT the Faith Advisory Committee approves the Agenda of the May 29, 2012 meeting.

**Carried**

**3. Approval of Minutes – February 16, 2012**

Moved by: Carolyn Boerboom

Seconded by: Mary Theresa Coene

THAT the Faith Advisory Committee approves the Minutes of the February 16, 2012 meeting.

**Carried**

**4. Discussion Items**

**4.1 Update on Equity and Inclusive Education** (GOAL #1)

Trish Kings reported on Equity and Inclusive Education initiatives this year (see attached report).

Additional Recommendations:

For the 2012-13 school year, continue with the next steps listed in the report. Include the "Respecting Difference" document in Committee goals for next year.

**4.2 Update on Family Life Program** (GOAL #2)

Trish Kings reported on the Family Life initiatives this year (attached).

Additional recommendations:

- Overarching recommendations would be a pervasive and staged inservice for all K-8 teachers on the Family Life curriculum. Also, working with the Secondary Religion Department Heads to ensure that the Family Life strands are taught is also essential.
- PD for teachers around the new Family Life Curriculum Document

**4.3 Foundational Document Review and Update** (GOAL #3)

Joyce Young circulated copies of the proposed document. After discussion by the Committee, it was decided that the poster should be divided into three sections. Page 1 would be a poster that



would be given to every teacher. Page 2 and 3 would be printed back to back on regular sized paper that could be hole punched and placed in a binder. It was also suggested that the title be changed to *Our Catholic Schools, Living in Relationship with Jesus Christ* and that the Board logo be placed in the lower right hand corner.

**4.4 Update on Assessment and Evaluation of Religion and Family Life program**

Trish Kings reported that as of the January report card, Assessment and Evaluation for Religion and Family Life is being reported. Limited feedback was received.

**5 Information Items**

**5.1 2012-2015 Strategic Plan**

Cathy Horgan reported that the Ministry now calls the Strategic Plan a Multi-Year Plan. A survey was sent out on our values, mission and strategic commitments and the message came back to "stay the course". Public consultation meetings are being held to operationalize the Plan.

**5.2 2012-2015 Board Theme**

Cathy Horgan reported that the Board theme for 2012-2015 will be:

Discover the Joy of Our Faith...

Live It

Celebrate It

Share It

Graphics from the Virtues posters will be used.

- 5.3** Cliff Casey informed members that an email will be sent out shortly to ask members if they wish to remain on the Faith Advisory Committee for 2012-13. He thanked members for their service on this important Committee and also extended the Committee's best wishes to Cathy Horgan and Joyce Young on their upcoming retirements.

**6 Adjournment**

The meeting was adjourned by Cliff Casey.

# Equity and Inclusive Education Update 2011-12

## Background

The Equity and Inclusive Education Policy and Procedures were approved by the Board of Trustees.

## Initiatives Undertaken 2011-Present: Equity and Inclusion

Various initiatives regarding implementation of the Brant Haldimand Norfolk Catholic District School Board's Equity and Inclusive Education Policy were launched in the fall of 2011 including:

- Creation of a Cross Panel for Equity and Diversity
- Professional Development: Cooperative Learning in the elementary classroom
- Professional Development: Creation of an on-line library for Equity and Inclusion resources
- Professional Development: Creation of an on-line Aboriginal Resource Library for educators
- Professional Development Resource: Framework for Inclusive Classrooms
- Professional Development: Collaborative group for Ministry Resource (Aboriginal Perspectives: The Teacher's Toolkit)
- Professional Development: Professional Activity Day: Catholic Community Culture and Caring
- Student Voice: Student Symposium involving students from all elementary schools within the Board to develop leadership in youth during Education Week in May
- Student Voice: Development of Leadership and Mentor program with FNMI students and the Lacrosse team of Assumption College School

## Next Steps

1. A draft foundational document "Framework for Inclusive Education" has been developed and includes four important components:
  - Ontario's Equity and Inclusive Strategy
  - The Ontario Catholic School Graduate Expectations
  - Catholic Principles of Social Teachings
  - Safe Schools

The application of the framework consists of a four pillar approach: Teacher, Student, Class and Principal Environment. Each focus area includes a tool for self-assessment based on success criteria.

2. An extensive draft plan is in development to address areas of focus, strategies, roles and timelines for the 2012-13 school year related to professional development.
3. Other areas of focus may need to be addressed as new policies are reviewed or developed to ensure the "principles" of equity and inclusion are included.

## Religion and Family Life 2011-2012

### Family Life

Beginning with the 2008-09 school year, the Renewal Edition of Fully Alive was phased into the elementary schools. Schools now have teacher manuals, posters, charts and textbooks from grades 1 to 8.

Grade 8 teachers were inserviced on some of the key teachings of the Catholic Church that align with the Family Life curriculum.

The Institute for Catholic Education Curriculum document for Family Life is in progress and has been approved by the Bishops. It will hopefully be ready for distribution in June.

The Elementary Religion Curriculum committee will use components of this document as the basis of a Board Key Learnings Document similar to the one currently in place for Religion. This document will be printed and distributed to all schools. A PDF copy will also be posted on First Class and the Board website.

### Recommendations

- That elementary principals be inserviced in the early fall on this Family Life document
- That Grade 6 teachers be inserviced in the renewal edition and key teachings of the faith that pertain to the Fully Alive text.

### Religion

This was the first year that a grade/mark appeared in the Religion and Family Life section of the report card. In preparation for this, the following steps were taken:

- Completion and printing of the Religion Key Learning Document
- Posting the Key Learning Document on First Class and the Board website
- Exemplar comments posted on First Class
- Memo sent to principals from superintendent explaining expectations for reporting on the January report card
- Newsletter distributed to parents on the assessment and evaluation
- Grade 8 teachers inserviced on the Key Learnings document

# MINUTES AND RECOMMENDATIONS

## BUDGET COMMITTEE

June 4, 2012

AGENDA ITEM	MOTION
6.1	<p>THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Salaries and Benefits Budget, in the amount of \$91,028,290, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p>THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Operations Budget, in the amount of \$28,225,297, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p> <p>THAT the Budget Committee recommends that the Committee of the Whole refers the 2012-13 Capital Budget, in the amount of \$9,403,440, to the Brant Haldimand Norfolk Catholic District School Board for approval.</p>

THAT the Committee of the Whole refers the unapproved minutes from the Budget Committee Meeting of June 4, 2012 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

THAT the Committee of the Whole refers the recommendations from the Budget Committee Meeting of June 4, 2012 to the Brant Haldimand Norfolk Catholic District School Board for approval.



**BRANT HALDIMAND NORFOLK  
Catholic District School Board**

**Minutes**

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

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

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

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**1. Opening Prayer**

Rick Petrella opened the meeting with prayer.

**2. Approval of the Agenda**

Moved by: Cliff Casey

Seconded by: Dennis Blake

THAT the Budget Committee approves the Agenda of June 4, 2012.

**Carried**

**3. Approval of the Minutes**

Moved by: Dennis Blake

Seconded by: Cliff Casey

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

**Carried**

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

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

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

**6.1 2012-13 Budget**

Mr. Grice presented a balanced budget to the Committee. He indicated that the salary and expenditures sections of the budget had not changed from the previous meeting and provided a review of revenue estimates and various grants. Mr. Grice also reviewed the expenditures summary as well as its connection to the body of budget information. A review was provided regarding the 2012-13 Budget versus the 2011-12 Revised Budget. Mr. Grice noted that the Early Learning Kindergarten Program (ELKP) will augment some reductions in revenue due to declining enrolment. Overall, total revenue has decreased by \$2.3 million over last year. Mr. Grice provided a synopsis of the expenditures as they relate to Catholic faith formation projects, which included salaries, supplies, services and professional development.

Moved by: Dennis Blake

Seconded by: Cliff Casey

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

**Carried**



## BRANT HALDIMAND NORFOLK Catholic District School Board

## Minutes

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

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Moved by: Dan Dignard

Seconded by: Cliff Casey

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

**Carried**

Moved by: Dan Dignard

Seconded by: Cliff Casey

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

**Carried**

### 7. Trustee Inquiries

Trustee Dignard inquired about the public consultation with Brant County constituents. Some discussion took place regarding a possible Accommodation Review for Brant County.

### 8. Business of the In-Camera Committee

Moved by: Dan Dignard

Seconded by: Cliff Casey

THAT the Budget Committee moves to an in-camera session.

**Carried**

### 9. Report on the In-Camera Session:

Moved by: Dennis Blake

Seconded by: Cliff Casey

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

**Carried**

### 10. Adjournment

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Budget Committee adjourns the meeting of June 4, 2012

**Carried**

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Next Meeting: Call of the Chair

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

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer  
Presented to: Budget Committee  
Submitted on: June 4, 2012  
Submitted by: Cathy Horgan, Director of Education & Secretary

### 2012-13 BUDGET

Public Session

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#### **BACKGROUND INFORMATION:**

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

#### **DEVELOPMENTS:**

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

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

Attached are several appendices:

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

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

**RECOMMENDATION:**

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

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

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

## INTRODUCTION

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

### Provincial Discussion Table Impacts:

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

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

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

### Sick Leave Plans and Retirement Gratuities

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

Other grants announced subsequent to the GSNs include:

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

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

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

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

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

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

## EXPENDITURES

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

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

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

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

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

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

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

## Instruction

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

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

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

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

## **Special Education**

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

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

## **School Management**

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

## **Student Support**

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

## **Computer Services**

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

## **Library and Guidance Services**

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

## **Teacher Support**

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

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

## **Administration and Governance**

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

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

## **Operations and Maintenance**

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

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

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

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

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

### **Transportation and Assessment**

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

### **Continuing Education**

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

### **Debt Charges**

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

### **Other Non-Operating**

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

## REVENUES

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

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

### Local Taxation

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

## FUNDING ALLOCATIONS

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

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

## Foundation Grant

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

## School Foundation Grant

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

## Special Purpose Grants

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

## Pupil Accommodations Grant

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

## Amortization

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

## **Other Revenue**

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

## **SUMMARY**

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

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

Appendix B

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

**EXPENDITURE  
DETAIL**

**SALARY &  
BENEFITS BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Salary and Benefits

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

**OPERATIONS  
BUDGET**

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
<b>21 STUDENT SUPPORT SERVICES</b>							
21 315 Professional Development - Academic & S.O.'s Staff Development	1,500		1,500	1,500		0	
	1,500		1,500	1,500		0	
21 325 Program Supplies	1,000		1,000	1,000		0	
21 361 Automobile Reimbursement	2,500		2,500	1,000	1,500	1,500	
21 404 Telephone - Cellular	400		400	400	645	0	
Supplies & Services	3,900		3,900	2,400	645	1,500	
<b>Total STUDENT SUPPORT SERVICES</b>	<b>5,400</b>		<b>5,400</b>	<b>3,900</b>	<b>645</b>	<b>1,500</b>	
<b>22 COMPUTER SERVICES</b>							
22 317 Professional Development - Non Teaching Staff Development	18,000		18,000	18,000	10,301	0	
	18,000		18,000	18,000	10,301	0	
22 325 Program Supplies	1,710		1,710	1,710	1,606	0	
22 332 Books & Periodicals	450		450	450		0	
22 336 Printing & Photocopying - Non-instructional	1,200		1,200	1,200	490	0	
22 361 Automobile Reimbursement	28,000		28,000	28,000	25,418	0	
22 402 Repairs - Computer Technology	20,000		20,000	25,000	13,730	-5,000	
22 404 Telephone - Cellular	8,500		8,500	8,500	6,153	0	
22 405 Telephone - Voice	3,500		3,500	3,500		0	
22 406 Telephone - Data Communications Services	39,000		39,000	39,000	4,929	0	
22 407 Postage	800		800	800	189	0	
22 410 Office Supplies & Services	1,500		1,500	3,600	3,238	-2,100	
Supplies & Services	104,660		104,660	111,760	55,752	-7,100	
22 501 Replacement of Furniture & Equipment - General	0		0	0	2,993	0	
22 502 Replacement of Furniture & Equipment - Computer Technology	5,850		5,850	5,850	2,063	0	
Replacement of F&E	5,850		5,850	5,850	5,056	0	
22 653 Other Professional Fees	0		0	0		0	
22 654 Other Contractual Services	23,000		23,000	23,000	39,157	0	
22 661 Software Fees & Licenses	0		0	1,430		-1,430	
22 662 Maintenance Fees - Computer Technology	59,102		59,102	59,102	34,562	0	
22 702 Association & Membership Fees - Individuals	500		500	500		0	
Fees & Contractual Services	82,602		82,602	64,032	73,719	-1,430	
<b>Total COMPUTER SERVICES</b>	<b>211,112</b>		<b>211,112</b>	<b>219,642</b>	<b>144,828</b>	<b>-8,530</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
<b>33 BUSINESS ADMINISTRATION</b>							
33 317 Professional Development - Non Teaching	6,000		6,000	4,500	1,968	1,500	
33 318 Professional Memberships - Non Teaching	3,000		3,000	2,000	2,025	1,000	
Staff Development	9,000		9,000	6,500	3,993	2,500	
33 336 Printing & Photocopying - Non-Instructional	4,000		4,000	4,000	1,155	0	
33 361 Automobile Reimbursement	1,500		1,500	1,500	1,073	0	
33 405 Telephone - Voice	18,000		18,000	18,000	11,386	0	
33 406 Telephone - Data Communications Services	1,800		1,800	1,800	1,801	0	
33 407 Postage	12,000		12,000	12,000	11,640	0	
33 410 Office Supplies & Services	17,100		17,100	17,100	13,869	0	
Supplies & Services	54,400		54,400	54,400	40,925	0	
33 501 Replacement of Furniture & Equipment - General	9,000		9,000	9,000	5,222	0	
33 502 Replacement of Furniture & Equipment - Computer Technology	4,500		4,500	4,500	0	0	
Replacement of F&E	13,500		13,500	13,500	5,222	0	
33 640 Instructional Advertising	2,655		2,655	2,655	601	0	
33 651 Audit Fees	45,000		45,000	45,000	62,478	0	
33 653 Other Professional Fees	2,600		2,600	0	2,554	2,600	
33 654 Other Contractual Services	71,000		71,000	71,000	85,320	0	
33 661 Software Fees & Licenses	8,000		8,000	8,000	5,775	0	
33 662 Maintenance Fees - Computer Technology	103,200		103,200	93,200	69,762	10,000	
33 702 Association & Membership Fees - Individuals	2,000		2,000	2,000	996	0	
Fees & Contractual Services	234,455		234,455	221,855	227,486	12,600	
33 729 Foreign Exchange Gain/Loss	0		0	0	-481	0	
Other	0		0	0	-481	0	
<b>Total BUSINESS ADMINISTRATION</b>	<b>311,355</b>		<b>311,355</b>	<b>296,255</b>	<b>277,145</b>	<b>15,100</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
<b>34 HUMAN RESOURCES ADMINISTRATION</b>							
34 317 Professional Development - Non Teaching	4,550		4,550	4,550	4,275	0	
34 318 Professional Memberships - Non Teaching	1,400		1,400	1,700	1,565	-300	
Staff Development	5,950		5,950	6,250	5,840	-300	
34 322 Books & Periodicals	1,500		1,500	1,500	1,111	0	
34 325 Program Supplies	0		0	0	0	0	
34 361 Automobile Reimbursement	2,000		2,000	2,000	1,605	0	
34 410 Office Supplies & Services	8,150		8,150	8,150	2,082	0	
34 421 Recruitment of Staff	25,000		25,000	25,000	14,912	0	
Supplies & Services	36,650		36,650	36,650	19,709	0	
34 650 Labour Relations	200,000		200,000	200,000	259,620	0	
34 653 Other Professional Fees	4,000		4,000	4,000	9,307	0	
34 654 Other Contractual Services	29,000		29,000	29,000	28,777	0	
34 661 Software Fees & Licenses	6,720		6,720	6,720	0	0	
34 662 Maintenance Fees - Computer Technology	0		0	0	2,365	0	
34 702 Association & Membership Fees - Individuals	1,200		1,200	1,400	1,346	-200	
Fees & Contractual Services	240,920		240,920	241,120	301,416	-200	
<b>Total HUMAN RESOURCES ADMINISTRATION</b>	<b>283,520</b>		<b>283,520</b>	<b>284,020</b>	<b>326,965</b>	<b>-500</b>	
<b>35 TECHNICAL ADMINISTRATION</b>							
35 503 Replacement of Furniture & Equipment - Network Connectivity	6,700		6,700	10,000	6,772	-3,300	
Replacement of F&E	6,700		6,700	10,000	6,772	-3,300	
35 661 Software Fees & Licenses	7,650		7,650	14,408	13,380	-6,758	
Fees & Contractual Services	7,650		7,650	14,408	13,380	-6,758	
<b>Total TECHNICAL ADMINISTRATION</b>	<b>14,350</b>		<b>14,350</b>	<b>24,408</b>	<b>20,152</b>	<b>-10,058</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
<b>40 SCHOOL OPERATIONS</b>							
40 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,998	0	
Staff Development	2,000		2,000	2,000	2,998	0	
40 340 Plant Operations Supplies	270,235		270,235	270,235	245,309	0	
40 341 Electricity	1,414,722		1,414,722	1,328,627	1,200,579	88,095	
40 343 Heating - Gas	359,245		359,245	356,844	303,862	2,401	
40 346 Water & Sewage	175,911		175,911	172,189	160,946	3,722	
40 361 Automobile Reimbursement	15,000		15,000	15,000	8,598	0	
40 404 Telephone - Cellular	2,000		2,000	2,000	1,408	0	
40 430 Maintenance Supplies	50,000		50,000	50,000	17,604	0	
40 431 Maintenance Services	0		0	0	51	0	
40 435 Caretakers Supplies	3,500		3,500	3,500		0	
Supplies & Services	2,290,613		2,290,613	2,196,395	1,938,358	94,218	
40 501 Replacement of Furniture & Equipment - General	40,500		40,500	40,500	36,882	0	
40 502 Replacement of Furniture & Equipment - Computer Technology	1,800		1,800	1,800		0	
Replacement of F&E	42,300		42,300	42,300	36,882	0	
40 610 Rental/Lease - Instructional Accommodation	38,616		38,616	101,429	185,043	-62,813	
Rental Expenditures	38,616		38,616	101,429	185,043	-62,813	
40 654 Other Contractual Services	700,000		700,000	700,000	758,063	0	
40 661 Software Fees & Licenses	20,000		20,000	20,000	24,384	0	
40 681 Moving of Portables	10,000		10,000	60,000		-50,000	
Fees & Contractual Services	730,000		730,000	780,000	782,447	-50,000	
40 790 Amortization	3,131,607		3,131,607	3,131,607	3,252,362	0	
Amortization	3,131,607		3,131,607	3,131,607	3,252,362	0	
<b>Total SCHOOL OPERATIONS</b>	<b>6,235,136</b>		<b>6,235,136</b>	<b>6,253,731</b>	<b>6,198,090</b>	<b>-18,595</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

41 SCHOOL MAINTENANCE		Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
41	317 Professional Development - Non Teaching Staff Development	2,500		2,500	2,500	1,715	0	
41	340 Plant Operations Supplies	0		0	0	0	0	
41	361 Automobile Reimbursement	15,000		15,000	15,000	5,884	0	
41	370 Vehicle Fuel	30,000		30,000	30,000	34,420	0	
41	401 Repairs - Furniture & Equipment	1,000		1,000	1,000	4,405	0	
41	404 Telephone - Cellular	6,000		6,000	6,000	122,767	0	
41	430 Maintenance Supplies	125,000		125,000	125,000	346,663	50,000	
41	431 Maintenance Services	350,000		350,000	300,000	8,030	0	
41	432 Landscaping	6,000		6,000	6,000	10,184	0	
41	434 Building & Grounds (School Based)	61,368		61,368	61,368	515	0	
41	438 Municipal Improvements	5,000		5,000	5,000	10,000	0	
41	439 Local Improvement Supplies	10,000		10,000	10,000	17,528	0	
41	440 Vehicle Maintenance & Supplies	10,000		10,000	10,000	11,751	0	
41	449 Health & Safety	18,000		18,000	18,000	562,147	50,000	
	<b>Supplies &amp; Services</b>	<b>637,368</b>		<b>637,368</b>	<b>587,368</b>			
41	501 Replacement of Furniture & Equipment - General	4,500		4,500	4,500	5,195	0	
	<b>Replacement of F&amp;E</b>	<b>4,500</b>		<b>4,500</b>	<b>4,500</b>			
41	754 Debenture Interest - post May 15, 1998	85,600		85,600	88,847	93,778	-3,247	
	<b>Interest Charges on Long Ter</b>	<b>85,600</b>		<b>85,600</b>	<b>88,847</b>			
41	625 Rental/Lease - Vehicles	0		0	0	0	0	
	<b>Rental Expenditures</b>	<b>0</b>		<b>0</b>	<b>0</b>			
41	653 Other Professional Fees	2,000		2,000	2,000	4,223	0	
41	654 Other Contractual Services	8,000		8,000	8,000	37,207	0	
41	661 Software Fees & Licenses	20,000		20,000	20,000	99,407	20,000	
41	671 Property Insurance	110,793		110,793	90,793	11,046	3,000	
41	673 Vehicle Insurance	11,000		11,000	8,000	1,022	0	
41	702 Association & Membership Fees - Individuals	2,000		2,000	2,000	152,906	23,000	
	<b>Fees &amp; Contractual Services</b>	<b>153,793</b>		<b>153,793</b>	<b>130,793</b>			
	<b>Total SCHOOL MAINTENANCE</b>	<b>883,761</b>		<b>883,761</b>	<b>814,008</b>	<b>815,741</b>	<b>69,753</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
<b>42 SCHOOL RENEWAL</b>							
42 760 Local Improvements	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
42 767 Green Schools Pilots	0	0	0	0		0	
Supplies & Services	1,450,094	-53,590	1,396,504	1,452,555	914,613	-56,051	
<b>Total SCHOOL RENEWAL</b>	<b>1,450,094</b>	<b>-53,590</b>	<b>1,396,504</b>	<b>1,452,555</b>	<b>914,613</b>	<b>-56,051</b>	
<b>43 NEW PUPIL PLACES</b>							
43 754 Debenture Interest - post May 15, 1998	2,336,426		2,336,426	2,523,475	2,780,691	-187,049	
43 761 Capital Loan Interest	0		0	0		0	
Interest Charges on Long Ter	2,336,426		2,336,426	2,523,475	2,780,691	-187,049	
<b>Total NEW PUPIL PLACES</b>	<b>2,336,426</b>		<b>2,336,426</b>	<b>2,523,475</b>	<b>2,780,691</b>	<b>-187,049</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
<b>44 OP &amp; MAINT/CAPITAL-NON INSTRUNCTIONAL</b>							
44 336 Printing & Photocopying - Non-instructional	3,000		3,000	3,000	1,951	0	
44 340 Plant Operations Supplies	0		0	0	17,749	0	
44 341 Electricity	39,738		39,738	36,703	34,481	3,035	
44 343 Heating - Gas	10,049		10,049	9,383	11,480	666	
44 346 Water & Sewage	3,221		3,221	3,072	4,395	149	
44 361 Automobile Reimbursement	0		0	0	558	0	
44 405 Telephone - Voice	4,200		4,200	4,200	427	0	
44 410 Office Supplies & Services	2,500		2,500	2,500	4,183	0	
44 430 Maintenance Supplies	45,000		45,000	45,000	28,592	0	
44 431 Maintenance Services	20,000		20,000	20,000	25,484	0	
Supplies & Services	127,708		127,708	123,858	129,300	3,850	
44 501 Replacement of Furniture & Equipment - General	2,000		2,000	2,000	1,949	0	
Replacement of F&E	2,000		2,000	2,000	1,949	0	
44 754 Debenture Interest - post May 15, 1998	46,127		46,127	47,877	49,122	-1,750	
Interest Charges on Long Ter	46,127		46,127	47,877	49,122	-1,750	
44 611 Rental/Lease - Non-Instructional Accommodation	49,500		49,500	49,500	25,500	0	
Rental Expenditures	49,500		49,500	49,500	25,500	0	
44 653 Other Professional Fees	0		0	0	0	0	
44 654 Other Contractual Services	30,000		30,000	30,000	35,827	0	
Fees & Contractual Services	30,000		30,000	30,000	35,827	0	
<b>Total OP &amp; MAINT/CAPITAL-NON INSTR</b>	<b>255,335</b>		<b>255,335</b>	<b>253,235</b>	<b>241,697</b>	<b>2,100</b>	
<b>45 DIRECT CAPITAL &amp; DEBT</b>							
45 754 Debenture Interest - post May 15, 1998	363,729		363,729	373,850	359,761	-10,121	
Interest Charges on Long Ter	363,729		363,729	373,850	359,761	-10,121	
45 762 Other Capital	146,395		146,395	146,395	146,395	0	
Other	146,395		146,395	146,395	146,395	0	
<b>Total DIRECT CAPITAL &amp; DEBT</b>	<b>510,124</b>		<b>510,124</b>	<b>520,245</b>	<b>506,156</b>	<b>-10,121</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	Description
<b>50 TRANSPORTATION - GENERAL</b>							
50 317 Professional Development - Non Teaching Staff Development	0	0	0	0	0	0	
50 361 Automobile Reimbursement	0	0	0	0	600	0	
50 404 Telephone - Cellular	0	0	0	0	308	0	
50 410 Office Supplies & Services	0	0	0	0	0	0	
Supplies & Services	0	0	0	0	908	0	
50 654 Other Contractual Services	206,190		206,190	187,997	94,887	18,193	
50 661 Software Fees & Licenses	0	0	0	0	0	0	
50 702 Association & Membership Fees - Individuals	0	0	0	0	0	0	
Fees & Contractual Services	206,190		206,190	187,997	94,887	18,193	
<b>Total TRANSPORTATION - GENERAL</b>	<b>206,190</b>		<b>206,190</b>	<b>187,997</b>	<b>95,795</b>	<b>18,193</b>	
<b>51 TRANSPORTATION - HOME TO SCHOOL</b>							
51 654 Other Contractual Services	4,560,320		4,560,320	4,909,683	5,012,366	-349,363	
51 720 Transfers to Other Boards	0	0	0	0	-57,140	0	
Fees & Contractual Services	4,560,320		4,560,320	4,909,683	4,955,246	-349,363	
<b>Total TRANSPORTATION - HOME TO S</b>	<b>4,560,320</b>		<b>4,560,320</b>	<b>4,909,683</b>	<b>4,955,246</b>	<b>-349,363</b>	
<b>52 TRANSPORTATION - SCHOOL TO SCHOOL</b>							
52 654 Other Contractual Services	0	0	0	0	55,107	0	
52 725 Miscellaneous	0	0	0	0	0	0	
Fees & Contractual Services	0	0	0	0	55,107	0	
<b>Total TRANSPORTATION - SCHOOL TO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,107</b>	<b>0</b>	
<b>53 TRANSPORTATION - OTHER</b>							
53 654 Other Contractual Services	0	0	0	0	5,000	0	
Fees & Contractual Services	0	0	0	0	5,000	0	
<b>Total TRANSPORTATION - OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Operations

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

**CAPITAL BUDGET**

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

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

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

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

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

	Prelim Budget	Revised Prior	Description
<b>TOTAL</b>	<b>9,403,440</b>	<b>5,132,928</b>	

**CURRICULUM  
CONSOLIDATED**

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

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

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

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Curriculum Consolidated

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 315 Professional Development - Academic & S.O.'s	18,500		18,500	17,500	13,371	1,000 Appendix R,S, Schedule 1.1 Pg 3
<b>Total Staff Development</b>	<b>18,500</b>		<b>18,500</b>	<b>17,500</b>	<b>13,371</b>	<b>1,000</b>
25 325 Program Supplies	33,447		33,447	31,000	25,998	2,447 Appendix R,S, Schedule 1.1 Pg 3
25 331 Application Software	0		0	0		0 Appendix R,S, Schedule 1.1 Pg 3
25 335 Printing & Photocopying - Instructional	25,500		25,500	26,500	12,419	-1,000 Appendix R,S, Schedule 1.1 Pg 3
25 361 Automobile Reimbursement	27,500		27,500	26,500	22,618	1,000 Appendix R,S, Schedule 1.1 Pg 3
25 404 Telephone - Cellular	4,700		4,700	4,700	4,112	0 Appendix R,S, Schedule 1.1 Pg 3
25 406 Telephone - Data Communications Services	500		500	500		0 Appendix R,S, Schedule 1.1 Pg 3
<b>Total Supplies &amp; Services</b>	<b>91,647</b>		<b>91,647</b>	<b>89,200</b>	<b>65,148</b>	<b>2,447</b>
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0		0 Appendix R,S, Schedule 1.1 Pg 3
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
25 640 Instructional Advertising	0		0	0	9,477	0 Appendix R,S, Schedule 1.1 Pg 3
25 702 Association & Membership Fees - Individuals	3,050		3,050	3,050	1,326	0 Appendix R,S, Schedule 1.1 Pg 3
<b>Total Fees &amp; Contractual Services</b>	<b>3,050</b>		<b>3,050</b>	<b>3,050</b>	<b>10,804</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>113,197</b>		<b>113,197</b>	<b>109,750</b>	<b>89,323</b>	<b>3,447</b>
<b>SCHOOL OPERATIONS</b>						
40 610 Rental/Lease - Instructional Accommodation	0		0	0	16,393	0 Appendix K.2 (item 1)
<b>Total Rental Expenditures</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>16,393</b>	<b>0</b>
<b>Total SCHOOL OPERATIONS</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>16,393</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>2,175,693</b>		<b>2,175,693</b>	<b>2,398,670</b>	<b>1,818,014</b>	<b>-222,977</b>

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

Schedule 1.1

	185	186	315	319	320	325	335	336	361	404	406	414	502	540	654	661	702
	Supply- Prof. Dev.	Supply- School Programs	Prof. Dev.- Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non- Instruction	Automobile Allowance Reimburse	Cell Phone	Telephone- Data Comm	Student Senate	Replacement F and E- Computer Technology	Field Trips	Other Contractual Services	Software Fees Licenses	Professional Memberships - Academic
<b>Total Of Prelim Budget</b>																	
<b>INSTRUCTION</b>																	
000 General	181,358	33,039	74,319	10,000	5,000	25,000	2,000	21,000	10,000	2,000	21,000	10,000	2,000	2,000	2,000	2,000	1,000
214 OEFTA PDT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340 E-Learning	15,000					15,000											
400 Student Involvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
401 Arts Program	56,080	42,580	1,500		12,000												
402 FSL-Renewal	72,906	64,749			8,157				0								
403 French as a Second Language	3,530	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
404 FSL Official Language in Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405 Innovation & Special Proj:E-Learn	26,000					26,000											
409 Safe Schools	39,410	22,410	3,000		10,000	10,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0
410 Program Consultant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
411 Assessment and Evaluation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
415 Early Learning Program	80,000				80,000												
416 Early Learning Curriculum Review	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
417 7-12 Differentiated Learning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
423 Equity & Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
424 Professional Learning Cycle	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
425 Early Literacy	15,000		3,000		0	0	0	0	12,000								
426 KP Capacity Building	23,000	21,663			1,337				0								
428 Math Collaborative Inquiry	45,000	42,000			1,500				1,500								
429 SEF: School Capacity (SHS Network)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
430 Math Coaching	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Friday, May 25, 2012

2012-2013 Budget Prelim

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

Schedule 1.1

	Total Of Prelim Budget	185	186	315	319	320	325	335	336	361	404	406	414	502	540	654	661	702
		Supply- Prof. Dev.	Supply- School Programs	Prof. Dev.- Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopy Instruction	Printing and Photocopy Non- Instruction	Automobile Ritlage Reimburs	Cell Phone	Telephone- Data Comm	Student Senate	Replacement F and E- Computer Technology	Field Trips	Other Contractual Services	Software Licences	Professional Memberships - Academic
431 Native Grant	24,401	15,700		2,800			4,600		250	1,051								
432 Language	61,473	56,473		0			5,000											
433 SEF-District Review Schools	0	0		0			0			0								
436 Secondary Cross Panel	18,210	0		0		18,210				0								
437 Healthy Schools	0	0		0			0			0								
440 JK/SK	22,490	2,490		0		20,000				0								
441 Student Work Study Teachers	19,000			0		9,500				9,500								
442 Computer Education	37,972	23,067		1,655		13,250				0				0				
444 Health & Physical Education	0	0		0			0			0								
445 Student Voice Initiative	0	0		0			0			0								
446 Literacy Consultant	3,445	945		0		2,500				0								
447 Pathways	0	0		0			0			0								
448 TLLP Teacher Learning & Leadership	0	0		0			0			0				0				
450 Religion	62,416	20,916		9,000		0	32,500			0								
451 Summer Literacy GR 1-3	0	0		0		0	0			0								
452 Sports Coordinator	17,968	7,968				10,000				0								
454 Numeracy Consultant	4,390	1,890				2,500												
455 Outdoor Education	91,300															91,300		
457 Student Success	204,145	152,145		6,500		43,000				2,500				0				
458 Family Studies	0	0		0		0				0								
459 Industrial Arts	0	0		0		0				0								
464 21st Century Learning Literacy	393,875	110,631		127,610						0				61,296				94,338
466 Ministry Training	0	0		0		0				0								

2012-2013 Budget Prelim

Friday, May 25, 2012

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

Schedule 1.1

	Total Of Prelim Budget	185 Supply- Prof. Dev.	186 Supply- School Programs	315 Prof. Dev.- Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopy Instruction	336 Printing and Photocopy Non- Instruction	361 Automobile Mileage Reimburse	404 Cell Phone	406 Telephone- Data Comm	414 Student Senate	502 Replacement P and E- Computer Technology	540 Field Trips	540 Other Contractual Services	654 Software Licenses - Academic	661 Software Licenses - Academic	702 Professional Memberships	
467 Catholic Learning Communities	17,000			17,000																
469 OFIP Tutoring	0						0													0
471 New Teacher Induction Program	92,640	86,140		2,500			2,000			2,000										
472 Specialist High Skills Major	234,450	9,450		16,500		15,000	170,000			3,500				20,000						
473 Alternative Ed Program	20,000			2,000			8,000			1,000					9,000					
475 Ontario Youth Apprenticeship	16,750	2,500	0	0	0		14,250								0					
477 Student Success Teachers	0			0	0		0			0										
490 Schools in the Middle	151,700	147,200					2,500			2,000										
496 ESL	6,177	1,177					5,000													
497 ESL Development	0	0	0	0	0		0			0										
<b>INSTRUCTION</b>	<b>2,057,096</b>	<b>868,673</b>	<b>74,319</b>	<b>203,065</b>	<b>5,000</b>	<b>15,000</b>	<b>515,804</b>	<b>4,250</b>	<b>84,051</b>	<b>10,000</b>	<b>61,296</b>	<b>25,000</b>	<b>91,300</b>	<b>94,338</b>	<b>1,000</b>					
<b>SCHOOL MANAGEMENT</b>																				
000 General	0																			
422 Protocol Training	0			0						0										
425 Early Literacy	0																			
473 Alternative Ed Program	0																			
<b>SCHOOL MANAGEMENT Total</b>	<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>										
<b>STUDENT SUPPORT SERVICES</b>																				
409 Safe Schools	5,400			1,500			1,000			2,500		400								
<b>STUDENT SUPPORT SERVICES Total</b>	<b>5,400</b>			<b>1,500</b>			<b>1,000</b>			<b>2,500</b>		<b>400</b>								
<b>TEACHER SUPPORT SERVICES</b>																				
000 General	3,000							3,000												

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

Schedule 1.1

	Total Of Prelim Budget	185 Supply Prof. Dev.	186 Supply School Programs	315 Prof. Dev. Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopy Instruction	336 Printing and Photocopy Non- Instruction	361 Automobile Mitige Reimburs	404 Cell Phone	406 Telephone- Data Comm	414 Student Senate	502 Replacement F and E- Computer Technology	540 Field Trips	654 Other Contractual Services	661 Software Fees Licence	702 Professional Memberships Academic	
025 Computer Consultants	0																		
401 Arts Program	5,900			1,000			1,000	1,000		2,000	400								500
403 French as a Second Language	4,400			500			1,000	1,000		1,000	400								500
409 Safe Schools	7,900			2,000			2,000	1,000		2,000	400	500							0
410 Program Consultant	13,800			2,000			4,000	4,000		3,000	800								
425 Early Literacy	3,000						3,000												
427 SEF: Board Capacity	6,400			1,000			1,500	2,000		1,500	400								
432 Language	1,400									1,000	400								
442 Computer Education	12,850			2,500			4,000	1,000		4,000	600								750
446 Literacy Consultant	4,600			1,500			500	500		2,000									100
450 Religion	7,900			2,000			2,000	1,000		2,000	400								500
454 Numeracy Consultant	3,600			1,500			500	500		1,000									100
457 Student Success	1,100			0			0	0		1,000	0			0					100
472 Specialist High Skills Major	12,000						12,000												
475 Ontario Youth Apprenticeship	15,947			2,500			2,947	5,500		4,500	500								
477 Student Success Teachers	0						0												
496 ESL	9,400			2,000			2,000	2,000		2,500	400								500
<b>TEACHER SUPPORT SERVICES Total</b>	<b>113,197</b>			<b>18,500</b>			<b>33,447</b>	<b>25,500</b>		<b>27,500</b>	<b>4,700</b>	<b>500</b>	<b>0</b>	<b>0</b>					<b>3,050</b>
<b>SCHOOL OPERATIONS</b>																			
409 Safe Schools	0																		
<b>SCHOOL OPERATIONS Total</b>	<b>0</b>																		
<b>Total Consolidated Curriculum</b>	<b>2,175,693</b>	<b>868,673</b>	<b>74,319</b>	<b>223,065</b>	<b>5,000</b>	<b>15,000</b>	<b>550,251</b>	<b>25,500</b>	<b>4,250</b>	<b>114,051</b>	<b>5,100</b>	<b>500</b>	<b>61,296</b>	<b>10,000</b>	<b>29,000</b>	<b>91,300</b>	<b>94,338</b>	<b>4,050</b>	

Friday, May 25, 2012

2012-2013 Budget Prelim

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**CURRICULUM  
KINGS**

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Curriculum - Kings

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
<b>INSTRUCTION</b>						
10 185 Supply - Professional Development	177,287		177,287	216,044	137,693	-38,757
<b>Total Salaries &amp; Wages</b>	<b>177,287</b>		<b>177,287</b>	<b>216,044</b>	<b>137,693</b>	<b>-38,757</b>
10 285 Benefits - Supply Professional Development.	0		0	0	10,791	0
<b>Total Employee Benefits</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>10,791</b>	<b>0</b>
10 315 Professional Development - Academic & S.O.'s	34,300		34,300	35,100	45,728	-800
10 319 Religion Course	0		0	0	1,500	0
<b>Total Staff Development</b>	<b>34,300</b>		<b>34,300</b>	<b>35,100</b>	<b>47,228</b>	<b>-800</b>
10 320 Textbooks & Learning Materials	0		0	0	241	0
10 325 Program Supplies	160,437		160,437	143,335	207,313	17,102
10 336 Printing & Photocopying - Non-instructional	2,250		2,250	2,500		-250
10 361 Automobile Reimbursement	5,051		5,051	5,100	6,059	-49
<b>Total Supplies &amp; Services</b>	<b>167,738</b>		<b>167,738</b>	<b>150,935</b>	<b>213,613</b>	<b>16,803</b>
10 501 Replacement of Furniture & Equipment - General	0		0	0	14,410	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>14,410</b>	<b>0</b>
10 654 Other Contractual Services	91,300		91,300	91,300	81,851	0
<b>Total Fees &amp; Contractual Services</b>	<b>91,300</b>		<b>91,300</b>	<b>91,300</b>	<b>81,851</b>	<b>0</b>
<b>Total INSTRUCTION</b>	<b>470,625</b>		<b>470,625</b>	<b>493,379</b>	<b>505,585</b>	<b>-22,754</b>
<b>SCHOOL MANAGEMENT</b>						
15 315 Professional Development - Academic & S.O.'s	0		0	0	112	0
<b>Total Staff Development</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>112</b>	<b>0</b>
15 361 Automobile Reimbursement	0		0	0	110	0
15 405 Telephone - Voice	0		0	0	43	0
<b>Total Supplies &amp; Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Curriculum - Kings

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
<b>STUDENT SUPPORT SERVICES</b>						
21 315 Professional Development - Academic & S.O.'s	1,500		1,500	1,500		0
<b>Total Staff Development</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>		<b>0</b>
21 325 Program Supplies	1,000		1,000	1,000		0
21 361 Automobile Reimbursement	2,500		2,500	1,000	645	1,500
21 404 Telephone - Cellular	400		400	400		0
<b>Total Supplies &amp; Services</b>	<b>3,900</b>		<b>3,900</b>	<b>2,400</b>	<b>645</b>	<b>1,500</b>
<b>Total STUDENT SUPPORT SERVICES</b>	<b>5,400</b>		<b>5,400</b>	<b>3,900</b>	<b>645</b>	<b>1,500</b>
<b>TEACHER SUPPORT SERVICES</b>						
25 315 Professional Development - Academic & S.O.'s	4,000		4,000	3,000	1,336	1,000
<b>Total Staff Development</b>	<b>4,000</b>		<b>4,000</b>	<b>3,000</b>	<b>1,336</b>	<b>1,000</b>
25 325 Program Supplies	4,000		4,000	3,500	4,765	500
25 331 Application Software	0		0	0		0
25 335 Printing & Photocopying - Instructional	2,000		2,000	3,000	586	-1,000
25 361 Automobile Reimbursement	4,000		4,000	3,000	4,044	1,000
25 404 Telephone - Cellular	800		800	800	245	0
25 408 Telephone - Data Communications Services	500		500	500		0
<b>Total Supplies &amp; Services</b>	<b>11,300</b>		<b>11,300</b>	<b>10,800</b>	<b>9,641</b>	<b>500</b>
25 702 Association & Membership Fees - Individuals	500		500	500	375	0
<b>Total Fees &amp; Contractual Services</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>375</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>15,800</b>		<b>15,800</b>	<b>14,300</b>	<b>11,352</b>	<b>1,500</b>
<b>SCHOOL OPERATIONS</b>						
40 610 Rental/Lease - Instructional Accommodation	0		0	0	16,393	0
<b>Total Rental Expenditures</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>16,393</b>	<b>0</b>
<b>Total SCHOOL OPERATIONS</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>16,393</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>491,825</b>		<b>491,825</b>	<b>511,579</b>	<b>534,240</b>	<b>-19,754</b>

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

Schedule 1.2

INSTRUCTION	000	185	315	325	335	336	361	404	406	654	702
	General	Supply-Prof.Dev.	Prof.Dev.-Academic	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone Data Comm	Cell Phone	Other Contractual Services	Professional Memberships - Academic
	Total Of Prelim										
400	0	0	0	0							
400	Student Involvement										
409	Safe Schools	39,410	22,410	3,000	10,000	2,000	2,000				
415	Early Learning Program	80,000			80,000						
416	Early Learning Curriculum Review	0	0								
426	KP Capacity Building	23,000	21,663		1,337		0				
431	Native Grant	24,401	15,700	2,800	4,600	250	1,051				
433	SEF-District Review Schools	0	0	0	0		0				
437	Healthy Schools	0	0	0	0		0				
440	JK/SK	22,490	2,490	0	20,000		0				
450	Religion	62,416	20,916	9,000	32,500						
451	Summer Literacy GR 1-3	0	0	0	0						
452	Sports Coordinator	17,968	7,968		10,000		0				
455	Outdoor Education	91,300									91,300
458	Family Studies	0	0		0						
459	Industrial Arts	0	0		0						
466	Ministry Training	0	0	0	0		0				

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

Schedule 1.2

	Total Of Prelim	185	315	325	335	336	361	404	406	654	702
		Suppl.-Prof./Div.	Prof./Div.- Academic	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone Data Comm	Cell Phone	Other Contractual Services	Professional Memberships - Academic
467 Catholic Learning Communities	17,000		17,000								
471 New Teacher Induction Program	92,640	86,140	2,500	2,000		2,000					
497 ESL Development	0	0	0	0		0					
<b>Total INSTRUCTION</b>	<b>470,625</b>	<b>177,287</b>	<b>34,300</b>	<b>160,437</b>	<b>2,250</b>	<b>5,051</b>				<b>91,300</b>	
<b>SCHOOL MANAGEMENT</b>											
000 General	0										
422 Protocol Training	0	0	0			0					
<b>Total SCHOOL MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>STUDENT SUPPORT SERVICES</b>											
408 Safe Schools	5,400		1,500	1,000		2,500		400			
<b>Total STUDENT SUPPORT SERVICES</b>	<b>5,400</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>400</b>					
<b>TEACHER SUPPORT SERVICES</b>											
025 Computer Consultants	0										
409 Safe Schools	7,900		2,000	2,000	1,000	2,000		400	500		0
450 Religion	7,900		2,000	2,000	1,000	2,000		400			500
<b>Total TEACHER SUPPORT SERVICES</b>	<b>15,800</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>800</b>	<b>500</b>	<b>500</b>		<b>500</b>

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

Schedule 1.2

	Total Of Prelim	185 Supply-Prof.Dev.	315 Prof.Dev.- Academic	325 Program Supplies	335 Printing and Photocopying - Instructional	336 Printing and Photocopying - Non-Instructional	361 Automobile Mileage Reimbursement	404 Telephone Data Comm	406 Cell Phone	654 Other Contractual Services	702 Professional Memberships - Academic
<b>SCHOOL OPERATIONS</b>											
409 Safe Schools	0										
<b>Total SCHOOL OPERATIONS</b>	<b>0</b>										
<b>Total ELEMENTARY CURRICULUM - KINGS</b>	<b>491,825</b>	<b>177,287</b>	<b>39,800</b>	<b>165,437</b>	<b>2,000</b>	<b>2,250</b>	<b>11,551</b>	<b>1,200</b>	<b>500</b>	<b>91,300</b>	<b>500</b>

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

INSTRUCTION

10 185 Supply - Professional Development

	Days	Daily Rate	Staff	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
101851000409 Safe Schools						
Central Total	2.0	x \$249	x 10	4,980	4,980	0
Curriculum Committees				4,980	4,980	0
101851000440 JK/SK	2.0	x \$249	x 5	2,490	2,490	0
Curriculum Committees Total				7,470	7,470	0
Curriculum Departments						
101851000409 Safe Schools	2.0	x \$249	x 35	17,430	8,715	8,715
101851000450 Religion	2.0	x \$249	x 5	2,490	2,490	0
101851000450 Religion	1.0	x \$249	x 10	2,490	2,490	0
101851000450 Religion	0.0	x \$249	x 40	-	0	0
101854000450 Religion	2.0	x \$249	x 32	15,936	30,876	-14,940
101851000452 Sports Coordinator (Athletic Coordinators)	8.0	x \$249	x 4	7,968	7,968	0
101851000471 New Teacher Induction Program	1.0	x \$249	x 155	38,595	38,595	0
101854000471 New Teacher Induction Program				47,545	47,545	0
Curriculum Departments Total				132,454	139,699	-7,245
10 185 Total				139,974	147,169	-7,245

10 315 Professional Development

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

10 325 Program Supplies

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

10 336 Printing & Photocopying - Non-instructional

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

10 361 Automobile Reimbursement

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

**CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

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

**STUDENT SUPPORT SERVICES**

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

213151000409 Safe Schools	1,500	1,500	0
<b>21 315 Total</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

**21 325 Program Supplies**

213251000409 Safe Schools	1,000	1,000	0
<b>21 325 Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

**21 361 Automobile Reimbursement**

213611000409 Safe Schools	2,500	1,000	1,500
<b>21 361 Total</b>	<b>2,500</b>	<b>1,000</b>	<b>1,500</b>

**21 404 Telephone - Cellular**

214041000409 Safe Schools	400	400	0
<b>21 404 Total</b>	<b>400</b>	<b>400</b>	<b>0</b>

**STUDENT SUPPORT SERVICES Total**

**1,500**

**TEACHER SUPPORT SERVICES**

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

253151000409 Safe Schools	2,000	2,000	0
253151000450 Religion	2,000	1,000	1,000
<b>25 315 Total</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>

**25 325 Program Supplies**

253251000409 Safe Schools	2,000	2,000	0
253251000450 Religion	2,000	1,500	500
<b>25 325 Total</b>	<b>4,000</b>	<b>3,500</b>	<b>500</b>

5/25/2012

2012-2013 Budget Prelim

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

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
<b>25 331 Application Software</b>			
25331000025 Application Software - Computer Consultants	0	0	0
<b>25 331 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25 335 Printing &amp; Photocopying - Instructional</b>			
253351000409 Safe Schools	1,000	2,000	-1,000
253351000450 Religion	1,000	1,000	0
<b>25 335 Total</b>	<b>2,000</b>	<b>3,000</b>	<b>-1,000</b>
<b>25 361 Automobile Reimbursement</b>			
253611000409 Safe Schools	2,000	1,000	1,000
253611000450 Religion	2,000	2,000	0
<b>25 361 Total</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>
<b>25 404 Telephone - Cellular</b>			
254041000409 Safe Schools	400	400	0
254041000450 Religion	400	400	0
<b>25 404 Total</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b>25 406 Telephone - Data Communications Services</b>			
254061000409 Safe Schools	500	500	0
<b>25 406 Total</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>25 702 Association &amp; Membership Fees - Individuals</b>			
257021000450 Religion	500	500	0
<b>25 702 Total</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>TEACHER SUPPORT SERVICES Total</b>	<b>15,800</b>	<b>14,300</b>	<b>1,500</b>
<b>Grand Total</b>	<b>444,424</b>	<b>413,099</b>	<b>31,325</b>

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

EPO & OTHER GRANT EXPENDITURE ESTIMATES 2012-2013 - PRELIM

INSTRUCTION		Prelim	Revised	Variance from
		2012-2013	2011-2012	2011-2012 Revised
<b>10 185 Supply - Professional Development</b>				
<b>Curriculum Departments</b>				
101851000400	Student Involvement	0	2,490	-2,490
101851000416	Early Learning Curriculum Review	0	7,200	-7,200
101851000426	Kindergarten Capacity Building	21,663	21,625	38
101854000431	Aboriginal Grant	15,700	37,560	-21,860
	<b>Curriculum Departments Total</b>	<b>37,363</b>	<b>68,875</b>	<b>-31,512</b>
	<b>10 185 Total</b>	<b>37,363</b>	<b>68,875</b>	<b>-31,512</b>
<b>10 315 Professional Development</b>				
103154000431	Aboriginal Grant	2,800	5,600	-2,800
	<b>10 315 Total</b>	<b>2,800</b>	<b>5,600</b>	<b>-2,800</b>
<b>10 325 Program Supplies</b>				
103251000400	Student Involvement	0	10,830	-10,830
103251000426	Kindergarten Capacity Building	1,337	1,375	-38
103254000431	Aboriginal Grant	4,600	9,200	-4,600
	<b>10 325 Total</b>	<b>5,937</b>	<b>21,405</b>	<b>-15,468</b>
<b>10 336 Printing &amp; Photocopying - Non-instructional</b>				
103364000341	Aboriginal Grant	250	500	-250
	<b>10 336 Total</b>	<b>250</b>	<b>500</b>	<b>-250</b>
<b>10 361 Automobile Reimbursement</b>				
103614000431	Aboriginal Grant	1,051	2,100	-1,049
	<b>10 361 Total</b>	<b>1,051</b>	<b>2,100</b>	<b>-1,049</b>
<b>INSTRUCTION Total</b>		<b>47,401</b>	<b>98,480</b>	<b>-51,079</b>
<b>Grand Total EPO &amp; Other Grants</b>		<b>47,401</b>	<b>98,480</b>	<b>-51,079</b>
<b>Grand Total GSN and EPO</b>		<b>491,825</b>	<b>511,579</b>	<b>-19,754</b>

**CURRICULUM  
ROEHRIG**

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

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
<b>INSTRUCTION</b>						
10 185	691,386		691,386	746,913	399,894	-55,527
10 186	74,319		74,319	74,319	67,686	0
<b>Total Salaries &amp; Wages</b>	<b>765,705</b>		<b>765,705</b>	<b>821,232</b>	<b>467,580</b>	<b>-55,527</b>
10 285	0		0	0	30,060	0
10 286	0		0	0	0	0
<b>Total Employee Benefits</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>30,060</b>	<b>0</b>
10 315	168,765		168,765	318,765	74,552	-150,000
10 316	0		0	0	0	0
10 319	5,000		5,000	5,000	4,000	0
<b>Total Staff Development</b>	<b>173,765</b>		<b>173,765</b>	<b>323,765</b>	<b>78,552</b>	<b>-150,000</b>
10 320	15,000		15,000	15,000	0	0
10 325	355,367		355,367	360,100	507,012	-4,733
10 336	2,000		2,000	2,000	220	0
10 361	79,000		79,000	75,750	49,742	3,250
10 414	10,000		10,000	3,900	7,331	6,100
10 540	29,000		29,000	29,000	23,085	0
<b>Total Supplies &amp; Services</b>	<b>490,367</b>		<b>490,367</b>	<b>485,750</b>	<b>587,389</b>	<b>4,617</b>
10 502	61,296		61,296	65,556	37,360	-4,260
<b>Total Replacement of F&amp;E</b>	<b>61,296</b>		<b>61,296</b>	<b>65,556</b>	<b>37,360</b>	<b>-4,260</b>
10 654	0		0	0	4,000	0
10 661	94,338		94,338	94,338	0	0
10 702	1,000		1,000	1,000	0	0
<b>Total Fees &amp; Contractual Services</b>	<b>95,338</b>		<b>95,338</b>	<b>95,338</b>	<b>4,000</b>	<b>0</b>
<b>Total INSTRUCTION</b>	<b>1,586,471</b>		<b>1,586,471</b>	<b>1,791,641</b>	<b>1,204,942</b>	<b>-205,170</b>
<b>SCHOOL MANAGEMENT</b>						
15 405	0		0	0	860	0
<b>Total Supplies &amp; Services</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>
<b>Total SCHOOL MANAGEMENT</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Curriculum Roehrig

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
<b>TEACHER SUPPORT SERVICES</b>						
25 315 Professional Development - Academic & S.O.'s	14,500		14,500	14,500	12,035	0
<b>Total Staff Development</b>	<b>14,500</b>		<b>14,500</b>	<b>14,500</b>	<b>12,035</b>	<b>0</b>
25 325 Program Supplies	29,447		29,447	27,500	21,233	1,947
25 335 Printing & Photocopying - Instructional	23,500		23,500	23,500	11,833	0
25 361 Automobile Reimbursement	23,500		23,500	23,500	18,574	0
25 404 Telephone - Cellular	3,900		3,900	3,900	3,867	0
<b>Total Supplies &amp; Services</b>	<b>80,347</b>		<b>80,347</b>	<b>78,400</b>	<b>55,507</b>	<b>1,947</b>
25 502 Replacement of Furniture & Equipment - Computer Technology	0		0	0	0	0
<b>Total Replacement of F&amp;E</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25 640 Instructional Advertising	0		0	0	9,477	0
25 702 Association & Membership Fees - Individuals	2,550		2,550	2,550	951	0
<b>Total Fees &amp; Contractual Services</b>	<b>2,550</b>		<b>2,550</b>	<b>2,550</b>	<b>10,429</b>	<b>0</b>
<b>Total TEACHER SUPPORT SERVICES</b>	<b>97,397</b>		<b>97,397</b>	<b>95,450</b>	<b>77,971</b>	<b>1,947</b>
<b>TOTAL BUDGET</b>	<b>1,683,868</b>		<b>1,683,868</b>	<b>1,887,091</b>	<b>1,283,773</b>	<b>-203,223</b>

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

Schedule 1.3

	<b>Total Of</b>	<b>185</b>	<b>186</b>	<b>315</b>	<b>319</b>	<b>320</b>	<b>325</b>	<b>335</b>	<b>336</b>	<b>361</b>	<b>404</b>	<b>414</b>	<b>502</b>	<b>540</b>	<b>661</b>	<b>702</b>
	<b>Prelim Budget</b>	<b>Suppl. Prof/Dev.</b>	<b>Suppl. School Programs</b>	<b>Prof/Dev. Academic</b>	<b>Religion Course</b>	<b>Textbooks and Learning Materials</b>	<b>Program Supplies</b>	<b>Printing and Photocopying - Non-Instructional</b>	<b>Printing and Photocopying - Non-Instructional</b>	<b>Automobile Mileage Reimbursement</b>	<b>Telephone - Cellular</b>	<b>Student Snacks</b>	<b>Replacement Furniture and Equipment - Computer</b>	<b>Field Trips</b>	<b>Software fees and Licenses</b>	<b>Professional Memberships - Academic</b>
<b>INSTRUCTION</b>																
000 General	181,358	33,039	74,319	10,000	5,000		25,000	2,000	2,000	21,000		10,000				1,000
214 OECTA PDT	0			0												
340 E-Learning	15,000					15,000										
401 Arts Program	56,090	42,590		1,500		12,000										
402 FSL-Renewal	72,906	64,749				8,157				0						
403 French as a Second Language	3,530	3,530		0		0										
404 FSL-Official Language in Education	0	0	0	0		0				0						
405 Innovation & Special Proj/E-Learn	26,000					26,000										
410 Program Consultant	0					0				0						
411 Assessment and Evaluation	0					0				0						
417 7-12 Differentiated Learning	0	0	0	0		0				0						
423 Equity & Inclusion	0	0	0	0		0				0						
424 Professional Learning Cycle	0	0	0			0				0						
425 Early Literacy	15,000			3,000		0		0	0	12,000						
428 Math Collaborative Inquiry	45,000	42,000				1,500				1,500						
429 SEF: School Capacity (SHS Network)	0	0	0	0		0				0						
430 Math Coaching	0	0	0	0		0				0						

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

Schedule 1.3

	<b>Total Of Prelim Budget</b>	<b>185</b>	<b>186</b>	<b>315</b>	<b>319</b>	<b>320</b>	<b>325</b>	<b>335</b>	<b>336</b>	<b>361</b>	<b>404</b>	<b>414</b>	<b>502</b>	<b>540</b>	<b>561</b>	<b>702</b>	
		<i>Supply-Prof.Dev.</i>	<i>Supply-School Programs</i>	<i>Prof.Dev.-Academic</i>	<i>Religion Course</i>	<i>Textbooks and Learning Materials</i>	<i>Program Supplies</i>	<i>Printing and Photocopying - Instructional</i>	<i>Printing and Photocopying - Non-Instructional</i>	<i>Automobile Allowance - Reimbursement</i>	<i>Telephone - Cellular</i>	<i>Student Senate</i>	<i>Replacement Furniture and Equipment - Computer</i>	<i>Field Trips</i>	<i>Software Fees and Licenses</i>	<i>Professional Memberships - Academic</i>	
432 Language	61,473	56,473	0	0	0	5,000											
436 Secondary Cross Panel	18,210	0	0	0	0	18,210			0								
441 Student Work Study Teachers	19,000						9,500		9,500								
442 Computer Education	37,972	23,067		1,655			13,250		0				0				
444 Health & Physical Education	0	0	0	0	0	0	0	0	0								
445 Student Voice Initiative	0			0	0	0											
446 Literacy Consultant	3,445	945		0		2,500											
447 Pathways	0	0	0	0	0	0	0	0	0								
448 TLLP Teacher Learning & Leadership	0	0	0	0	0	0	0	0	0				0				
454 Numeracy Consultant	4,390	1,890				2,500											
457 Student Success	204,145	152,145		6,500		43,000			2,500				0				
464 21st Century Learning Literacy	393,875	110,631		127,610		0			0				61,286		94,338		
466 Ministry Training	0	0	0	0	0	0	0	0	0								
469 OFIP Tutoring	0					0											
472 Specialist High Skills Major	234,450	9,450		16,500		15,000	170,000		3,500				20,000				
473 Alternative Ed Program	20,000			2,000		8,000			1,000				9,000				
475 Ontario Youth Apprenticeship	16,750	2,500	0	0	0	14,250			0				0				
477 Student Success Teachers	0	0	0	0	0	0	0	0	0								

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

Schedule 1.3

	185	186	315	319	320	325	335	336	361	404	414	502	540	661	702
	Supply Prof/Dir.	Supply School Programs	Prof/Dir. Academic	Religion Course	Textbooks and Learning Materials	Program Supplies	Printing and Photocopying - Instructional	Printing and Photocopying - Non-Instructional	Automobile Mileage Reimbursement	Telephone - Cellular	Student Senate	Replacement Furniture and Equipment - Computer	Field Trips	Software fees and Licenses	Professional Memberships - Academic
480 Schools in the Middle	151,700	147,200				2,500			2,000						
496 ESL	6,177	1,177			5,000										
<b>Total Instruction</b>	<b>1,586,471</b>	<b>691,386</b>	<b>188,765</b>	<b>5,000</b>	<b>15,000</b>	<b>365,367</b>	<b>2,000</b>	<b>2,000</b>	<b>79,000</b>	<b>10,000</b>	<b>61,296</b>	<b>29,000</b>	<b>94,338</b>	<b>1,000</b>	
<b>SCHOOL MANAGEMENT</b>															
425 Early Literacy	0														
473 Alternative Ed Program	0														
<b>Total SCHOOL MANAGEMENT</b>	<b>0</b>														

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

Schedule 1.3

	Total Of Prelim Budget	185 Supply- Prof/Dr.	186 Supply- School Programs	315 Prof/Dr.- Academic	319 Religion Course	320 Textbooks and Learning Materials	325 Program Supplies	335 Printing and Photocopying - Non- Instructional	336 Printing and Photocopying - Non- Instructional	361 Automobile Mileage Reimbursement	404 Telephone - Cellular	414 Student Senate	502 Replacement Furniture and Equipment - Computer	540 Field Trips	561 Software fees and Licenses	702 Memberships - Academic	
<b>TEACHER SUPPORT SERVICES</b>																	
000 General	3,000							3,000									
401 Arts Program	5,900			1,000			1,000	1,000	2,000		400						500
403 French as a Second Language	4,400			500			1,000	1,000	1,000		400						500
410 Program Consultant	13,800			2,000			4,000	4,000	3,000		800						
425 Early Literacy	3,000							3,000									
427 SEF: Board Capacity	6,400			1,000			1,500	2,000	1,500		400						
432 Language	1,400								1,000		400						
442 Computer Education	12,850			2,500			4,000	1,000	4,000		600						750
446 Literacy Consultant	4,600			1,500			500	500	2,000								100
454 Numeracy Consultant	3,600			1,500			500	500	1,000								100
457 Student Success	1,100			0			0	0	1,000		0						100
472 Specialist High Skills Major	12,000						12,000										
475 Ontario Youth Apprenticeship	15,947			2,500			2,947	5,500	4,500		500						
477 Student Success Teachers	0						0										
496 ESL	9,400			2,000			2,000	2,000	2,500		400						500
<b>Total TEACHER SUPPORT SERVICES</b>	<b>97,397</b>			<b>14,500</b>			<b>29,447</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>94,338</b>	<b>2,550</b>	<b>3,550</b>
<b>Total CURRICULUM - ROEHRIG</b>	<b>1,683,868</b>	<b>691,386</b>	<b>74,319</b>	<b>183,265</b>	<b>5,000</b>	<b>15,000</b>	<b>384,814</b>	<b>23,500</b>	<b>2,000</b>	<b>102,500</b>	<b>3,900</b>	<b>10,000</b>	<b>61,296</b>	<b>29,000</b>	<b>94,338</b>	<b>2,550</b>	<b>3,550</b>

Friday, May 25, 2012

2012-2013 Budget Prelim

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

INSTRUCTION		Prelim		Revised		Variance from	
10 185 Supply - Professional Development		2012-2013		2011-2012		2011-2012 Revised	
Central		Days	Daily Rate	Number of Staff			
101851000000	General	X	249 X	28,333.00	29,982.00	-1,649.00	
101851000000	To be allocated to programs			0.00	-25,000.00	25,000.00	
101851000000	OECTA	1 X	249 X	4,980	4,706.00	4,706.00	
101854000000	Supply - Professional Development	X	249 X	0	4,700.00	-4,700.00	
<b>Curriculum Committees</b>							
101851000401	Arts Program	X	249 X	0	2,988.00	-2,988.00	
<b>Curriculum Departments</b>							
101851000401	Arts Program	X	249 X	0	42,590.00	42,081.00	509.00
101851000403	French as a Second Language	X	249 X	0	3,530.00	3,735.00	-205.00
101851000432	Language	6 X	249 X	40	56,473.00	59,750.00	-3,287.00
101851000442	Computer Education	2.5 X	249 X	32	18,824.00	22,410.00	-3,586.00
101851000442	Computer Education	1 X	249 X	10	2,353.00	0.00	2,353.00
101854000446	Literacy Consultant	X	249 X	1,890.00	2,000.00	-110.00	
101854000454	Numeracy Consultant	X	249 X	945.00	1,000.00	-55.00	
101854410457	Literacy	X	249 X	1,890.00	2,000.00	-110.00	
101854412457	Pathways	X	249 X	51,975.00	55,000.00	-3,025.00	
101854413457	Comm Culture & Caring			70,875.00	75,000.00	-4,125.00	
101854414457	Student Success teachers			29,295.00	31,000.00	-1,705.00	
101851000464	21st Century Learning Literacy	X	249 X	0	110,631.00	116,756.00	-6,125.00
101854000472	Specialist High Skills Major	X	249 X	9,450.00	10,000.00	-550.00	
101851000496	ESL	1 X	249 X	5	1,177.00	1,245.00	-68.00
<b>185 Total</b>				0	434,937.00	434,557.00	280.00
<b>10 186 School Programs</b>							
101861000000	General	8 X	249 X	32	63,744	63,744.00	0.00
101864000000	Supply - School Programs - Central Costs Miscellaneous				10,575.00	10,575.00	0.00
<b>186 Total</b>					74,319.00	74,319.00	0.00
<b>10 315 Professional Development</b>							
103151000000	General				5,000.00	5,000.00	0.00
103151000214	PDT-from Prelim 103151000000				0.00	100,000.00	-100,000.00
103154000000	General				5,000.00	5,000.00	0.00
103154000214	PDT				0.00	50,000.00	-50,000.00
103151000401	Arts Program				1,500.00	1,500.00	0.00
103151000425	Literacy				3,000.00	3,000.00	0.00
103151000442	Computer Education				1,155.00	1,155.00	0.00
103154000442	Computer Education				500.00	500.00	0.00

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

	Prelim	Revised	Variance from
103154410457			
Literacy			
103154411457			
Numeracy			
103154412457			
Pathways			
103154413457			
Comm Culture & Caring			
103154414457			
Student Success teachers			
103151000464			
21st Century Learning Literacy			
103154000472			
Specialist High Skills Major			
103154290473			
Alternative Ed Program			
<b>315 Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>10 319 Religion Course</b>	<b>168,765.00</b>	<b>318,765.00</b>	<b>-150,000.00</b>
103194000000			
General			
<b>319 Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>10 320 Textbooks &amp; Learning Materials</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
103204000472			
Specialist High Skills Major			
<b>320 Total</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>10 325 Program Supplies</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
103251000000			
General			
103254000000			
General			
103254000340			
E-Learning			
103251000401			
Arts Program			
103251000401			
Arts Program			
103251000432			
Language			
103251000442			
Computer Education			
103254000442			
Computer Education			
103254000446			
Literacy Consultant			
103254000454			
Numeracy Consultant			
103254000457			
Student Success			
103254410457			
Literacy			
103254411457			
Numeracy			
103254412457			
Pathways			
103254413457			
Comm Culture & Caring			
103254414457			
Student Success teachers			
103254000472			
Specialist High Skills Major			
103254290473			
Alternative Ed Program			
103251000496			
ESL			
<b>325 Total</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
<b>10 336 Printing &amp; Photocopying - Non-instructional</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
103364000000			
General			
<b>336 Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>10 361 Automobile Reimbursement</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>
103610000000			
General			
103614000000			
General			
103611000425			
Early Literacy			
103614000457			
Student Success			
103614410457			
Literacy			
103614411457			
Numeracy			
103614412457			
Pathways			
<b>361 Total</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>10 362 Automobile Reimbursement</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
103620000000			
General			
103621000000			
General			
103621000425			
Early Literacy			
103624000457			
Student Success			
103624410457			
Literacy			
103624411457			
Numeracy			
103624412457			
Pathways			
<b>362 Total</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>
<b>10 363 Automobile Reimbursement</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
103630000000			
General			
103631000000			
General			
103631000425			
Early Literacy			
103634000457			
Student Success			
103634410457			
Literacy			
103634411457			
Numeracy			
103634412457			
Pathways			
<b>363 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>10 364 Automobile Reimbursement</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>
103640000000			
General			
103641000000			
General			
103641000472			
Specialist High Skills Major			
10364290473			
Alternative Ed Program			
103641000496			
ESL			
<b>364 Total</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>0.00</b>
<b>10 365 Printing &amp; Photocopying - Non-instructional</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
103654000000			
General			
103654000496			
ESL			
<b>365 Total</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
<b>10 366 Printing &amp; Photocopying - Non-instructional</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
103664000000			
General			
103664000496			
ESL			
<b>366 Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>10 367 Printing &amp; Photocopying - Non-instructional</b>	<b>301,250.00</b>	<b>301,250.00</b>	<b>0.00</b>
103674000000			
General			
103674000496			
ESL			
<b>367 Total</b>	<b>301,250.00</b>	<b>301,250.00</b>	<b>0.00</b>
<b>10 368 Printing &amp; Photocopying - Non-instructional</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
103684000000			
General			
103684000496			
ESL			
<b>368 Total</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
<b>10 369 Printing &amp; Photocopying - Non-instructional</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
103694000000			
General			
103694000496			
ESL			
<b>369 Total</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
<b>10 370 Printing &amp; Photocopying - Non-instructional</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
103704000000			
General			
103704000496			
ESL			
<b>370 Total</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>10 371 Printing &amp; Photocopying - Non-instructional</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
103714000000			
General			
103714000496			
ESL			
<b>371 Total</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
<b>10 372 Printing &amp; Photocopying - Non-instructional</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>
103724000000			
General			
103724000496			
ESL			
<b>372 Total</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>
<b>10 373 Printing &amp; Photocopying - Non-instructional</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
103734000000			
General			
103734000496			
ESL			
<b>373 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>10 374 Printing &amp; Photocopying - Non-instructional</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>
103744000000			
General			
103744000496			
ESL			
<b>374 Total</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>
<b>10 375 Printing &amp; Photocopying - Non-instructional</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>0.00</b>
103754000000			
General			
103754000496			
ESL			
<b>375 Total</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>0.00</b>
<b>10 376 Printing &amp; Photocopying - Non-instructional</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
103764000000			
General			
103764000496			
ESL			
<b>376 Total</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
<b>10 377 Printing &amp; Photocopying - Non-instructional</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
103774000000			
General			
103774000496			
ESL			
<b>377 Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>10 378 Printing &amp; Photocopying - Non-instructional</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>
103784000000			
General			
103784000496			
ESL			
<b>378 Total</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>
<b>10 379 Printing &amp; Photocopying - Non-instructional</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
103794000000			
General			
103794000496			
ESL			
<b>379 Total</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
<b>10 380 Printing &amp; Photocopying - Non-instructional</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>
103804000000			
General			
103804000496			
ESL			
<b>380 Total</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>
<b>10 381 Printing &amp; Photocopying - Non-instructional</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
103814000000			
General			
103814000496			
ESL			
<b>381 Total</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
<b>10 382 Printing &amp; Photocopying - Non-instructional</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
103824000000			
General			
103824000496			
ESL			
<b>382 Total</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>10 383 Printing &amp; Photocopying - Non-instructional</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
103834000000			
General			
103834000496			
ESL			
<b>383 Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>10 384 Printing &amp; Photocopying - Non-instructional</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00</b>
103844000000			
General			
103844000496			
ESL			
<b>384 Total</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00</b>
<b>10 385 Printing &amp; Photocopying - Non-instructional</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
103854000000			
General			
103854000496			
ESL			
<b>385 Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>10 386 Printing &amp; Photocopying - Non-instructional</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>0.00</b>
103864000000			
General			
103864000496			
ESL			
<b>386 Total</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>0.00</b>
<b>10 387 Printing &amp; Photocopying - Non-instructional</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>
103874000000			
General			
103874000496			
ESL			
<b>387 Total</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>
<b>10 388 Printing &amp; Photocopying - Non-instruction</b>			

Brant Haldimand Norfolk Catholic District School Board

CURRICULUM EXPENDITURE ESTIMATES 2012-2013 - PRELIM

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

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

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

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

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

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

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

**EPO & OTHER GRANT EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

**INSTRUCTION**  
**10 185 Supply - Professional Development**

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

**10 315 Professional Development**

103151000000	Prof Dev - Academic or S.O's											0.00	0.00	0.00
	<b>315 Total</b>											0.00	0.00	0.00

**10 325 Program Supplies**

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

**10 361 Automobile Reimbursement**

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

**10 540 Field Trips**

105404000475	OYAP	Field Trips										0.00	0.00	0.00
	<b>540 Total</b>											0.00	0.00	0.00

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

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

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Library Services

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	
23 317 Professional Development - Non Teaching	2,000		2,000	2,000	2,866	0	Appendix T
<b>Total Staff Development</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>2,866</b>	<b>0</b>	
23 320 Textbooks & Learning Materials	5,000		5,000	5,000	14,693	0	Appendix T
23 321 Library Books	35,000		35,000	35,000	84,995	0	Appendix T
23 325 Program Supplies	10,000		10,000	10,000	34,062	0	Appendix T
23 330 Instructional Supplies	0		0	0	860	0	Appendix T
23 335 Printing & Photocopying - Instructional	1,000		1,000	1,000	1,549	0	Appendix T
23 361 Automobile Reimbursement	4,000		4,000	4,000	5,790	0	Appendix T
23 404 Telephone - Cellular	0		0	0	355	0	Appendix T
23 410 Office Supplies & Services	0		0	0	255	0	Appendix T
<b>Total Supplies &amp; Services</b>	<b>55,000</b>		<b>55,000</b>	<b>55,000</b>	<b>142,568</b>	<b>0</b>	
<b>Total LIBRARY SERVICES</b>	<b>57,000</b>		<b>57,000</b>	<b>57,000</b>	<b>145,424</b>	<b>0</b>	
<b>TOTAL BUDGET</b>	<b>57,000</b>		<b>57,000</b>	<b>57,000</b>	<b>145,424</b>	<b>0</b>	

**SPECIAL  
EDUCATION**

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Curriculum Special Education

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
<b>SPECIAL EDUCATION</b>						
12 115	4,800		4,800	7,800	15,884	-3,000
12 185	16,750		16,750	17,500	7,449	-750
12 186	80,500		80,500	93,750	41,630	-13,250
<b>Total Salaries &amp; Wages</b>	<b>102,050</b>		<b>102,050</b>	<b>119,050</b>	<b>64,964</b>	<b>-17,000</b>
12 215	0		0	0	2,141	0
12 286	0		0	0	428	0
<b>Total Employee Benefits</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>
12 315	25,500		25,500	34,000	11,549	-8,500
12 317	16,700		16,700	16,800	7,435	-100
<b>Total Staff Development</b>	<b>42,200</b>		<b>42,200</b>	<b>50,800</b>	<b>18,984</b>	<b>-8,600</b>
12 320	17,000		17,000	17,000	2,121	0
12 325	87,500		87,500	92,500	95,247	-5,000
12 330	11,000		11,000	11,000	5,347	0
12 335	0		0	0	0	0
12 336	10,800		10,800	10,800	2,823	0
12 361	91,470		91,470	92,670	67,893	-1,200
12 402	3,000		3,000	2,000	3,754	1,000
12 404	3,375		3,375	3,375	1,669	0
12 405	3,000		3,000	3,000	826	0
12 407	200		200	200	55	0
12 410	4,500		4,500	4,500	5,892	0
12 416	500		500	1,000	327	-500
12 540	0		0	0	83	0
<b>Total Supplies &amp; Services</b>	<b>232,345</b>		<b>232,345</b>	<b>238,045</b>	<b>186,035</b>	<b>-5,700</b>
12 501	46,500		46,500	50,000	104,888	-3,500
12 502	376,500		376,500	376,500	137,169	0
12 503	0		0	0	6,094	0
<b>Total Replacement of F&amp;E</b>	<b>423,000</b>		<b>423,000</b>	<b>426,500</b>	<b>248,152</b>	<b>-3,500</b>
12 654	49,300		49,300	49,300	41,280	0
12 702	0		0	200	119	-200
<b>Total Fees &amp; Contractual Services</b>	<b>49,300</b>		<b>49,300</b>	<b>49,500</b>	<b>41,399</b>	<b>-200</b>
<b>Total SPECIAL EDUCATION</b>	<b>848,895</b>		<b>848,895</b>	<b>883,895</b>	<b>562,103</b>	<b>-35,000</b>

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

Schedule 2.1

	115	185	186	315	317	320	325	330	336	361	402	404	405	407	410	416	501	502	502	654	702
	Temp	Suppl- Prof/Dr.	Suppl-School Programs	Prof./Dr.- Non-Academic	Prof/Dr.- Academic	Textbooks and Learning Materials	Program Supplies	Instructional Supplies	Printing and Photocopying - Non- Instructional	Assemblability Material - Reimbursement	Repairs - Computer Technology	Telephone - Cellular	Telephone - Voice	Printing	Office Supplies and Service	SE/IC	Replacement Furniture and Equipment	Replacement Furniture and Equipment - Technology	Other Contracted Services	Other Misc. Fr.- Ind	
<b>Total Of Prelim Budget</b>																					
<b>SPECIAL EDUCATION</b>																					
000 General	0							0													
067 Special Ed Dept	8,000					0		8,000													
301 Special Education	245,800	16,750	74,750	12,000	2,000	17,000	37,000	3,000	10,800	5,000				200	4,500	500	0	10,000		49,300	0
302 ISA 1 - Personalized Equipm	416,000										3,000										
330 Resource Staff	24,800			1,800			3,000			20,000											
331 Special Ed Principal	10,500			3,000						6,000		1,500									
342 Information Technology Spec	10,695		2,000	600			1,000			6,470		625									
343 System Materials	20,000						20,000														
345 JK-Gr 1 Assessment - CODE	0			0			0			0											
352 Non-Violent Crisis Interventio	0																				
354 E.A.'s	17,000				12,000					5,000											
355 Child Youth Workers	3,300				300					3,000											
360 Speech	16,200	1,000			1,200		2,000			12,000											
362 Hearing Impaired	7,800	1,000					500			6,000											
365 Social Worker	6,850			300			1,000			4,000											
370 Gifted Program	15,800		2,500	300	600		12,500			500		1,250									
372 Mental Health Literacy	0			0																	
375 Behaviour Class	15,000	0								15,000											
378 Behaviour Therapist	2,300				300		500			1,500											
380 Autism Initiative	9,550	1,000	0	1,250	300		1,000			5,000											
381 Education for All	3,000						3,000			2,000											
390 Pilot Projects	10,000			2,000			6,000														
391 IEP	6,300	1,800		4,500																	
<b>Total SPECIAL EDUCATION</b>	<b>848,895</b>	<b>4,800</b>	<b>80,500</b>	<b>25,500</b>	<b>16,700</b>	<b>17,000</b>	<b>87,500</b>	<b>11,000</b>	<b>10,800</b>	<b>91,470</b>	<b>3,000</b>	<b>3,375</b>	<b>3,000</b>	<b>200</b>	<b>4,500</b>	<b>500</b>	<b>46,500</b>	<b>376,500</b>	<b>49,300</b>	<b>0</b>	<b>0</b>

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

12 115 - TEMPORARY ASSIST.-CLERICAL/TECH.

				Prelim	Revised	Variance from
				2012-2013	2011-2012	2011-2012
						Revised
121151000352	Educational Assistant - NVCI	0 Days x \$200 x 1		-	-	0
121151000360	Speech	5 Days x \$200 x 1		1,000	2,000	-1,000
121151000362	Hearing Impaired - educational assistants	5 Days x \$200 x 1		1,000	2,000	-1,000
121151000380	Autism Initiative	5 Days x \$200 x 1	Educational Assistants In-service	1,000	2,000	-1,000
121154000391	IEP Secretarial - Secondary	3 Days x \$200 x 3		1,800	1,800	0
	115 Total			4,800	7,800	-3,000

12 185 Supply - Professional Development

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

12 186 Supply - School Programs

121861000301	General - Elementary	5 Days x \$250 x 27	Case Conferences enrolment <300	33,750	33,750	0
121861000301	General - Elementary	8 Days x \$250 x 5	Case Conferences enrolment >300	10,000	10,000	0
121861000301	General - Elementary	30 Days x \$250 x 1	Central - New System IPRC's	7,500	7,500	0
121861000301	General - Elementary	70 Days x \$250 x 1		17,500	13,250	4,250
121861000342	Information Technology	8 Days x \$250 x 1		2,000	2,000	0
121861000360	Speech	0 Days x \$250 x 1		-	2,500	-2,500
121861000362	Hearing Impaired	0 Days x \$250 x 1		-	3,750	-3,750
121861000370	Gifted Program	10 Days x \$250 x 1		2,500	2,500	0
121861000380	Autism Initiative	5 Days x \$250 x 1	Connections	1,250	5,000	-3,750
121864000301	General - Secondary	8 Days x \$250 x 3		6,000	6,000	0
	186 Total			80,500	86,250	-5,750

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

123151000301	General - Elementary			12,000	8,000	4,000
123151000330	Resource Staff			1,800	1,800	0
123151000331	Special Ed Principal			3,000	3,000	0
123151000342	Information Technology			600	600	0
123151000362	Hearing Impaired			300	300	0
123151000370	Gifted Program			300	300	0
123151000380	Autism Initiative			1,000	1,000	0
123151000390	Pilot Projects			2,000	2,000	0
123151000391	IEP			4,500	4,500	0
	315 Total			25,500	21,500	4,000

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim	Revised	Variance from
	2012-2013	2011-2012	2011-2012
			Revised
<b>12 317 Professional Development - Non Teaching</b>			
123171000301	2,000	2,000	0
General - Elementary			
123171000354	12,000	12,000	0
E.A.'s			
123171000355	300	400	-100
Child Youth Workers			
123171000360	1,200	1,200	0
Speech			
123171000365	600	600	0
Social Worker			
123171000378	300	300	0
Behaviour Therapist			
123171000380	300	300	0
Autism Initiative			
317 Total	16,700	16,800	-100
<b>12 320 Textbooks &amp; Learning Materials</b>			
123201000301	10,000	10,000	0
General - Elementary			
123204000301	7,000	7,000	0
General - Secondary			
320 Total	17,000	17,000	0
<b>12 325 Program Supplies</b>			
123251000301	37,000	37,000	0
General			
123251000330	3,000	3,000	0
Resource Staff			
123251000342	1,000	1,000	0
Information Technology			
123251000343	20,000	20,000	0
System Materials			
123251000360	2,000	2,000	0
Speech			
123251000362	500	500	0
Hearing Impaired			
123251000365	1,000	2,000	-1,000
Social Worker			
123251000370	9,500	9,500	0
Gifted Program - Elementary			
123251000378	500	500	0
Behaviour Therapist			
123251000380	3,000	7,000	-4,000
Autism Initiative			
123251000381	6,000	6,000	0
Education for All			
123251000390	3,000	3,000	0
Pilot Projects			
123254000370	87,500	92,500	-5,000
Gifted Program - Secondary			
325 Total			
<b>12 330 Classroom/Instructional Supplies</b>			
123301000301	3,000	3,000	0
General - Elementary			
123304280067	4,000	4,000	0
General - Secondary			
123304282067	1,000	1,000	0
General - Secondary			
123304284067	3,000	3,000	0
General - Secondary			
330 Total	11,000	11,000	0
<b>12 336 Printing &amp; Photocopying - Non-instructional</b>			
123361000301	10,800	10,800	0
General			
336 Total	10,800	10,800	0

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

	Prelim	Revised	Variance from
	2012-2013	2011-2012	2011-2012
			Revised
<b>12 361 Automobile Reimbursement</b>			
123611000301	5,000	6,000	-1,000
General - School SERTs			
123611000330	20,000	20,000	0
Resource Staff - System SERTs			
123611000331	6,000	6,000	0
Special Ed Principal			
123611000342	6,470	6,470	0
Information Technology			
123611000354	5,000	5,000	0
E.A.'s			
123611000355	3,000	200	2,800
Child Youth Workers			
123611000360	12,000	12,000	0
Speech			
123611000362	6,000	6,000	0
Hearing Impaired			
123611000365	4,000	5,000	-1,000
Social Worker			
123611000370	500	500	0
Gifted Program			
123611000375	15,000	15,000	0
Behaviour Class			
123611000378	1,500	500	1,000
Behaviour Therapist			
123611000380	5,000	8,000	-3,000
Autism Initiative			
123611000390	2,000	2,000	0
Pilot Projects			
361 Total	91,470	92,670	-1,200
<b>12 402 Repairs - Computer Technology</b>			
124021000302	3,000	2,000	1,000
Repairs - Computer Technology			
402 Total	3,000	2,000	1,000
<b>12 404 Telephone-Cellular</b>			
124041000331	1,500	1,500	0
Special Ed Principal			
124041000342	625	625	0
Information Technology			
124041000365	1,250	1,250	0
Social Worker			
404 Total	3,375	3,375	0
<b>12 405 Telephone-Voice</b>			
124051000375			
Behaviour Class			
124051000301	0	0	0
Telephone-Voice			
405 Total	3,000	3,000	0
<b>12 407 Postage/Courier</b>			
124071000301	200	200	0
General - Elementary			
407 Total	200	200	0
<b>12 410 Office Supplies &amp; Services</b>			
124101000301	4,500	4,500	0
General			
410 Total	4,500	4,500	0

**Brant Haldimand Norfolk Catholic District School Board**

**SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
<b>12 416 SEAC</b>			
124161000301 General	500	1,000	-500
<b>416 Total</b>	500	1,000	-500
<b>12 501 Replacement of Furniture &amp; Equipment - General</b>			
125011342301 Replacement of Furniture & Equipment - General FRC	500	500	0
125011000302 SEA - Elementary	15,000	16,500	-1,500
125014000302 SEA - Secondary	31,000	33,000	-2,000
<b>501 Total</b>	46,500	50,000	-3,500
<b>12 502 Replacement Furniture &amp; Equipment - Computer Technology</b>			
125021000301 General	10,000	10,000	0
125021000302 SEA - Elementary	116,500	116,500	0
125021000302 SEA - Elementary	169,000	169,000	0
125024000302 SEA - Secondary	81,000	81,000	0
<b>502 Total</b>	376,500	376,500	0
<b>12 654 Other Contractual Services</b>			
126541000301 General	49,300	49,300	0
<b>654 Total</b>	49,300	49,300	0
<b>12 702 Association &amp; Membership Fees - Individuals</b>			
127021000301 General	0	200	-200
<b>702 Total</b>	0	200	-200
<b>12 Total</b>	<b>848,895</b>	<b>883,895</b>	<b>-15,000</b>
<b>Grand Total</b>	<b>848,895</b>	<b>883,895</b>	<b>-15,000</b>

Per Wally Easton May 16, 2011

Brant Haldimand Norfolk Catholic District School Board

SPECIAL EDUCATION EXPENDITURE ESTIMATES 2012-2013 - PRELIM

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

		Prelim	Revised	Variance from
		2012-2013	2011-2012	2011-2012
				Revised
		2012-2013	2011-2012	2011-2012
				Revised
<b>12 186 Supply - School Programs</b>				
121861000372	Mental Health Literacy		5,000	-5,000
				Days x \$250 x 1
121864000372	Mental Health Literacy		2500	-2500
121861000382	A4 project			not budgeted at revised 2011-2012
121864000382	A4 project			not budgeted at revised 2011-2013
	<b>186 Total</b>	0	7,500	-7,500
<b>12 315 Prof Dev - Academic or S.O's</b>				
123151000372	Mental Health Literacy		10,000	-10,000
123154000372	Mental Health Literacy		2,500	-2,500
123151000382	A4 project			not budgeted at revised 2011-2012
123154000382	A4 project			not budgeted at revised 2011-2012
	<b>315 Total</b>	0	12,500	-12,500
<b>12 317 Professional Development - Non Teaching</b>				
123171000382	A4 project		0	0
	<b>317 Total</b>	0	0	0
<b>12 325 Program Supplies</b>				
123251000382	A4 project		0	0
	<b>325 Total</b>	0	0	0
<b>12 361 Automobile Reimbursement</b>				
123611000382	A4 project		0	0
	<b>361 Total</b>	0	0	0
	<b>12 Total</b>	0	20,000	-20,000
	<b>Grand Total EPO &amp; Other Grants</b>	0	20,000	-20,000
	<b>Grand Total GSN &amp; EPO</b>	848,895	903,895	-35,000

# INFORMATION TECHNOLOGY

# Brant Haldimand Norfolk Catholic District School Board

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

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

# Brant Haldimand Norfolk Catholic District School Board

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

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)
<b>COMPUTER SERVICES</b>						
22 317	18,000		18,000	18,000	10,301	0 Appendix Q, V Summary
<b>Total Staff Development</b>	<b>18,000</b>		<b>18,000</b>	<b>18,000</b>	<b>10,301</b>	<b>0</b>
22 325	1,710		1,710	1,710	1,606	0 Appendix V
22 332	450		450	450		0 Appendix Q, V Summary
22 336	1,200		1,200	1,200	490	0 Appendix Q, V Summary
22 361	28,000		28,000	28,000	25,418	0 Appendix Q, V Summary
22 402	20,000		20,000	25,000	13,730	0 Appendix Q, V Summary
22 404	8,500		8,500	8,500	6,153	0 Appendix Q, V Summary
22 405	3,500		3,500	3,500		0 Appendix Q, V Summary
22 406	39,000		39,000	39,000	4,929	0 Appendix Q, V Summary
22 407	800		800	800	189	0 Appendix Q, V Summary
22 410	1,500		1,500	3,600	3,238	0 Appendix Q, V Summary
<b>Total Supplies &amp; Services</b>	<b>104,660</b>		<b>104,660</b>	<b>111,760</b>	<b>55,752</b>	<b>-2,100 Appendix Q, V Summary</b>
22 501	0		0	0	2,993	0 Appendix Q, V Summary
22 502	5,850		5,850	5,850	2,063	0 Appendix Q, V Summary
<b>Total Replacement of F&amp;E</b>	<b>5,850</b>		<b>5,850</b>	<b>5,850</b>	<b>5,056</b>	<b>0</b>
22 654	23,000		23,000	23,000	39,157	0 Appendix V
22 661	0		0	1,430		Appendix V
22 662	59,102		59,102	59,102	34,562	0 Appendix Q, V Summary
22 702	500		500	500		0 Appendix Q, V Summary
<b>Total Fees &amp; Contractual Services</b>	<b>82,602</b>		<b>82,602</b>	<b>84,032</b>	<b>73,719</b>	<b>-1,430</b>
<b>Total COMPUTER SERVICES</b>	<b>211,112</b>		<b>211,112</b>	<b>219,642</b>	<b>144,828</b>	<b>-8,530</b>
<b>TECHNICAL ADMINISTRATION</b>						
35 503	6,700		6,700	10,000	6,772	Appendix Q, V Summary
<b>Total Replacement of F&amp;E</b>	<b>6,700</b>		<b>6,700</b>	<b>10,000</b>	<b>6,772</b>	<b>-3,300</b>
35 661	7,650		7,650	14,408	13,380	Appendix Q, V Summary
<b>Total Fees &amp; Contractual Services</b>	<b>7,650</b>		<b>7,650</b>	<b>14,408</b>	<b>13,380</b>	<b>-6,758</b>
<b>Total TECHNICAL ADMINISTRATION</b>	<b>14,350</b>		<b>14,350</b>	<b>24,408</b>	<b>20,152</b>	<b>-10,058</b>

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

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

**Brant Haldimand Norfolk Catholic District School Board**

**INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

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

**Brant Haldimand Norfolk Catholic District School Board**

**INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

	Elem	Sec	Prelim	Revised	Variance from
	2012-2013	2011-2012	2012-2013	2011-2012	2011-2012 Revised
105031000000 Telecom Repairs Add/Move/Changes	1,875	1,875	3,750	9,375	-5,625
105031000000 Wan Parts and Supplies	4,500	4,500	9,000	9,375	-375
105031000000 Fibre Upgrade	10,000	0	10,000	20,000	-10,000
<b>503 Total</b>	<b>35,125</b>	<b>25,125</b>	<b>60,250</b>	<b>95,000</b>	<b>-34,750</b>
<b>10 661 Software Fees &amp; Licenses</b>					
106611000000 MSOffice Annual License - Elementary & Secondary (66%)	14,850	14,850	29,700	55,935	-26,235
<b>661 Total</b>	<b>14,850</b>	<b>14,850</b>	<b>29,700</b>	<b>55,935</b>	<b>-26,235</b>
<b>10 662 Maintenance Fees - Computer Technology</b>					
106621000000 Barracuda Content Filter	6,000	7,000	13,000	13,000	0
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	1,000	1,000	2,000	2,000	0
106621000000 First Class Annual Maintenance	10,000	22,000	32,000	19,500	12,500
106621000000 Wireless Controller Warranty	9,000	0	9,000	2,500	6,500
106621000000 Password Management Software	800	800	1,600	0	1,600
106621000000 ECNO Agreement	4,000	0	4,000	8,000	-4,000
106621000000 SQL 2008	0	0	0	15,000	-15,000
106621000000 VMWare	4,500	0	4,500	4,500	0
106621000000 Moodle	500	500	1,000	2,500	-1,500
106621000000 Vsphere	2,650	0	2,650	2,650	0
106621000000 RedHat	0	0	0	900	-900
106621000000 Baraccuda - Spam	2,350	0	2,350	2,350	0
106621000000 VPN Annual Maintenance	1,750	0	1,750	1,750	0
106621000000 Network Management Software	5,000	0	5,000	5,000	0
106621000000 Firewall Support (Juniper)	1,600	0	1,600	1,600	0
106621000000 Footprints Annual Maintenance	5,000	0	5,000	5,000	0
106621000000 Server 2010	5,000	0	5,000	5,000	0
106621000000 Windows 7	3,000	0	3,000	3,500	-500
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	18,000	2,000
<b>662 Total</b>	<b>103,650</b>	<b>41,400</b>	<b>145,050</b>	<b>144,350</b>	<b>700</b>
<b>INSTRUCTION Total</b>	<b>641,625</b>	<b>286,375</b>	<b>928,000</b>	<b>904,635</b>	<b>23,365</b>
<b>SCHOOL MANAGEMENT</b>					
<b>15 406 Telephone - Data Communications Services</b>					
154061000000 WAN	0	0	0	0	0
154061000000 Internet	0	0	0	0	0

**Brant Haldimand Norfolk Catholic District School Board**

**INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

	Elem	Sec	Prelim	Revised	Variance from
406 Total	0	0	2012-2013	2011-2012	2011-2012 Revised
<b>15 503 Replacement of Furniture &amp; Equipment - Network Connectivity</b>					
155031000000 Supplies - Switches/Panels/Cables	1,875	1,875	3,750	3,750	0
155031000000 Cabling Repairs/Upgrades	1,875	1,875	3,750	3,750	0
155031000000 Wireless Equipment	0	0	0	3,750	-3,750
155031000000 Telecom Repairs Add/Move/Changes	375	375	750	1,874	-1,124
155031000000 Wan Parts and Supplies	900	900	1,800	1,874	-74
155031000000 Fibre Upgrade one time install			0	0	0
<b>503 Total</b>	5,025	5,025	10,050	14,998	-4,948
<b>553 - Additional F&amp;E - Network Connectivity - Not Capitalized</b>					
155531000000 Fibre Upgrade one time install	0	0	0	0	0
<b>553 Total</b>	0	0	0	0	0
<b>15 661 Software Fees &amp; Licenses</b>					
156611000000 MSOffice Annual License (17%)	3,825	3,825	7,650	14,406	-6,756
<b>661 Total</b>	3,825	3,825	7,650	14,406	-6,756
<b>15 662 Maintenance Fees - Computer Technology</b>					
156621000000 School Cash	5,000	0	5,000	4,750	250
<b>662 Total</b>	5,000	0	5,000	4,750	250
<b>SCHOOL MANAGEMENT Total</b>	13,850	8,850	22,700	34,154	-11,454
<b>COMPUTER SERVICES</b>					
<b>22 317 Professional Development - Non Teaching</b>					
223171000021 Professional Development for Technicians	4,500	4,500	9,000	9,000	0
<b>317 Total</b>	4,500	4,500	9,000	9,000	0
<b>22 332 Books &amp; Periodicals</b>					
223321000000 Books & Periodicals	225	225	450	450	0
<b>332 Total</b>	225	225	450	450	0
<b>22 336 Printing/Photocopying - Non-Instruct</b>					
223361000021 Printing/Photocopying - Non-Instruct from PRC	600	600	1,200	1,200	0
<b>361 Total</b>	600	600	1,200	1,200	0
<b>22 361 Automobile Reimbursement</b>					
223611000021 Automobile Reimbursement	23,750	2,250	26,000	26,000	0
<b>361 Total</b>	23,750	2,250	26,000	26,000	0
<b>22 402 Repairs - Computer Technology</b>					
224021000021 Repairs - Computer Technology	10,000	10,000	20,000	25,000	-5,000

**Brant Haldimand Norfolk Catholic District School Board**

**INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

	Elem	Sec	Prelim	Revised	Variance from
402 Total	10,000	10,000	20,000	25,000	2011-2012 Revised -5,000
<b>22 404 Telephone-Cellular/Pager</b>					
224041000021 Telephone-Cellular/Pager	4,750	1,250	6,000	6,000	0
<b>404 Total</b>	4,750	1,250	6,000	6,000	0
<b>22 405 Telephone - Voice</b>					
224051000021 Telephone-Voice From PRC	1,750	1,750	3,500	3,500	0
<b>405 Total</b>	1,750	1,750	3,500	3,500	0
<b>22 406 Telephone - Data Communications Services</b>					
224061000000 WAN	17,500	17,500	35,000	35,000	0
224061000000 Internet	2,000	2,000	4,000	4,000	0
<b>406 Total</b>	19,500	19,500	39,000	39,000	0
<b>22 407 Postage/Courier</b>					
224071000021 Postage/Courier from PRC	400	400	800	800	0
<b>407 Total</b>	400	400	800	800	0
<b>22 410 Office Supplies &amp; Services</b>					
224101000021 Office Supplies & Services	750	750	1,500	3,900	-2,400
<b>410 Total</b>	750	750	1,500	3,900	-2,400
<b>22 502 Replacement Furniture &amp; Equipment - Computer Technology</b>					
225021000000 IT Dept F&E Computer Technology	3,600	2,250	5,850	5,850	0
225021000000 Backup Tapes	0	0	0	0	0
<b>502 Total</b>	3,600	2,250	5,850	5,850	0
<b>22 503 Replacement of Furniture &amp; Equipment - Network Connectivity</b>					
225031000000 Supplies - Switches/Panels/Cables	0	0	0	0	0
225031000000 Wan Parts and Supplies	0	0	0	0	0
<b>503 Total</b>	0	0	0	0	0
<b>22 662 Maintenance Fees - Computer Technology</b>					
226621000000 Barracuda Content Filter	500	0	500	500	0
226621000000 SSL Certificates	2,000	0	2,000	2,000	0
<b>662 Total</b>	2,500	0	2,500	2,500	0
<b>22 702 Association &amp; Membership Fees - Individuals</b>					
227021000000 Association & Membership Fees - Individuals	500	0	500	500	0
<b>702 Total</b>	500	0	500	500	0
<b>COMPUTER SERVICES Total</b>	72,825	43,475	116,300	123,700	-7,400
<b>TECHNICAL ADMINISTRATION</b>					

**Brant Haldimand Norfolk Catholic District School Board**

**INFORMATION TECHNOLOGY EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

35 406 Telephone - Data Communications Services		Elem	Sec	Prelim	Revised	Variance from
		2012-2013	2011-2012	2012-2013	2011-2012	2011-2012 Revised
354066000000	WAN	0	0	0	0	0
354066000000	Internet	0	0	0	0	0
354066000000	Increase Internet Bandwidth-Phase 2	0	0	0	0	0
<b>406 Total</b>		0	0	0	0	0
<b>35 503 Replacement of Furniture &amp; Equipment - Network Connectivity</b>						
355036000000	Supplies - Switches/Panels/ Cables	2,500	2,500	2,500	2,500	0
355036000000	Cabling Repairs/Upgrades	2,500	2,500	2,500	2,500	0
355036000000	Wireless Equipment	0	0	0	2,500	-2,500
355036000000	Telecom Repairs Add/Move/Changes	500	500	500	1,250	-750
355036000000	Wan Parts and Supplies	1,200	1,200	1,200	1,250	-50
<b>503 Total</b>		6,700	6,700	6,700	10,000	-3,300
<b>35 661 Software Fees &amp; Licenses</b>						
356616000000	MISOffice Annual License (17%)	7,650	7,650	7,650	14,408	-6,758
<b>661 Total</b>		0	7,650	7,650	14,408	-6,758
<b>35 662 Maintenance Fees - Computer Technology</b>						
356626000000	Barracuda Content Filter			0	0	0
356626000000	Packateer Load Balancer Maintenance			0	0	0
356626000000	First Class Annual Maintenance			0	0	0
356626000000	ECNO Agreement			0	0	0
<b>662 Total</b>		0	0	0	0	0
<b>TECHNICAL ADMINISTRATION Total</b>						
<b>Grand Total</b>		728,300	353,050	1,081,350	1,086,897	-5,546

**Brant Haldimand Norfolk Catholic District School Board**

**DATA SERVICES EXPENDITURE ESTIMATES 2012-2013 PRELIM**

	Prelim 2012-2013	Revised 2011-2012	Variance from 2011-2012 Revised
<b>15 662 - Maintenance Fees - Computer Technology</b>			
156621000028 eSIS Maintenance and Support Agreement	105,000	235,000	-130,000
15 662 Total	105,000	235,000	-130,000
<b>22 317 - Professional Development - Non Teaching</b>			
223171000028 ECNO Conference Fees and Accommodation	1,000	900	100
aa1 Conference	0	1,100	-1,100
Compass - Conference Fee	0	1,000	-1,000
Technical Training Courses	5,000	3,000	2,000
Compass - Training Resources (18% of EDCO's \$5000 fee)	900	900	0
Teacher, Principal or Secretary Release	2,100	2,100	0
Lunches and Food various venues	0	0	0
22 317 Total	9,000	9,000	0
<b>22 325 - Program Supplies</b>			
223251000028 Computer	600	500	100
Printer & Toner	600	500	100
Stationary Supplies	700	700	0
Per W Easton	-190	-190	0
Telephone Long Distance Charges St. Patrick School	0	200	-200
22 325 Total	1,710	1,710	0
<b>22 361 - Automobile Reimbursement</b>			
223611000028 Automobile Reimbursement	2,000	2,000	0
22 361 Total	2,000	2,000	0
<b>22 404 - Telephone - Cellular</b>			
224044000028 Telephone - Cellular	2,500	2,500	0
22 404 Total	2,500	2,500	0
<b>22 654 - Other Contractual Services - Data Services</b>			
226541000 028 eSIS yearly enhancements (bfnrcdsb portion of the Ontario Consortium)	7,000	7,000	0
Cindy Pentland Quad Board Esis Facilitator Salary & Benefits	16,000	16,000	0
22 654 Total	23,000	23,000	0
<b>22 661 - Software Fees</b>			
226611000028 Maplewood Trio License	0	1,130	-1,130
Adobe Flex	0	300	-300
22 661 Total	0	1,430	-1,430
<b>22 662 - Maintenance Fees - Computer Technology</b>			
226621000028 Maintenance Fees - Computer Technology - Data Services			
Cognos License Renewal & Maintenance Agreement	22,850	22,850	0
Additional Enhancement Project Costs billed by AAL above 780 hr ceiling	13,500	13,500	0
EDCO (Compass) Yearly Costs for on-going participation in NYC	8,500	8,500	0
Compass - Maintenance (18% of EDCO's total fee)	11,752	11,752	0
mVal Teacher Appraisal System Annual Fee	56,602	56,602	0
22 662 Total	109,204	109,204	0
<b>Grand Total</b>	<b>199,812</b>	<b>331,242</b>	<b>-131,430</b>

# FACILITIES

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Facilities

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Facilities

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

Appendix K.1 (item 1)

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Facilities

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	
<b>NEW PUPIL PLACES</b>							
43 754	2,336,426		2,336,426	2,523,475	2,780,691	-187,049	Appendix K.1 (item 2)
<b>Total</b>	<b>2,336,426</b>		<b>2,336,426</b>	<b>2,523,475</b>	<b>2,780,691</b>	<b>-187,049</b>	
<b>Total NEW PUPIL PLACES</b>	<b>2,336,426</b>		<b>2,336,426</b>	<b>2,523,475</b>	<b>2,780,691</b>	<b>-187,049</b>	
<b>OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>							
44 336	3,000		3,000	3,000	1,951	0	Maintenance Shop
44 340	0		0	0	17,749	0	
44 341	39,738		39,738	36,703	34,481	3,035	Appendix J
44 343	10,049		10,049	9,383	11,480	666	Appendix J
44 346	3,221		3,221	3,072	4,395	149	Appendix J
44 361	0		0	0	558	0	
44 405	4,200		4,200	4,200	427	0	Maintenance Shop
44 410	2,500		2,500	2,500	4,183	0	Maintenance Shop
44 430	45,000		45,000	45,000	28,592	0	
44 431	20,000		20,000	20,000	25,484	0	
<b>Total Supplies &amp; Services</b>	<b>127,708</b>		<b>127,708</b>	<b>123,858</b>	<b>129,300</b>	<b>3,850</b>	
44 501	2,000		2,000	2,000	1,949	0	
<b>Total Replacement of F&amp;E</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>1,949</b>	<b>0</b>	
44 754	46,127		46,127	47,877	49,122	-1,750	Appendix K.1 (item 3)
<b>Total</b>	<b>46,127</b>		<b>46,127</b>	<b>47,877</b>	<b>49,122</b>	<b>-1,750</b>	
<b>Total Interest Charges on Long Term Debt</b>							
44 611	49,500		49,500	49,500	25,500	0	Appendix K.2 (item 2)
<b>Total</b>	<b>49,500</b>		<b>49,500</b>	<b>49,500</b>	<b>25,500</b>	<b>0</b>	
44 653	0		0	0	0	0	
44 654	30,000		30,000	30,000	35,827	0	Fire/Alarm, etc.
<b>Total Fees &amp; Contractual Services</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>35,827</b>	<b>0</b>	
<b>Total OP &amp; MAINT/CAPITAL-NON INSTRUCTIONAL</b>	<b>255,335</b>		<b>255,335</b>	<b>253,235</b>	<b>241,697</b>	<b>2,100</b>	
<b>DIRECT CAPITAL &amp; DEBT</b>							
45 754	363,729		363,729	373,850	359,761	-10,121	Appendix K.1 (item 4)
<b>Total</b>	<b>363,729</b>		<b>363,729</b>	<b>373,850</b>	<b>359,761</b>	<b>-10,121</b>	
<b>Total DIRECT CAPITAL &amp; DEBT</b>	<b>363,729</b>		<b>363,729</b>	<b>373,850</b>	<b>359,761</b>	<b>-10,121</b>	

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

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

**EXPENDITURE ESTIMATES 2012-2013 - PRELIM**

**UTILITIES**

	2010-2011 ACTUAL			TOTAL
	Electricity	Water	Heat	
Blessed Sacrament	12,166		7,061	19,227
Christ the King	13,618	1,358	5,566	20,542
Holy Cross	14,686	878	5,651	21,215
Holy Family	22,325	4,245	8,225	34,794
Jean Vanier (NEW)	42,074	1,588	5,012	48,675
Noire Dame (Caledonia)	30,832	9,890	14,767	55,489
Our Lady of Fatima (Courtland)	10,327	1,440	7,756	19,524
Our Lady of LaSalette	11,269	6,496	7,764	25,529
Our Lady of Providence	39,628	5,191	7,753	52,571
Resurrection	19,510	1,148	6,370	27,028
Sacred Heart (Paris)	29,708	7,611	8,041	45,361
Sacred Heart (Langton)	27,830		11,515	39,345
St Anthony Daniel	10,913		7,515	18,428
St Basil				0
St Bernard	14,065	1,625	5,436	21,126
St Bernard of Clairvaux	18,853	4,926	7,916	31,696
St Cecilia's	17,985	3,774	7,987	29,746
St Francis Cabrini	21,624	6,755	9,695	38,075
St Gabriel	58,034	3,185	9,275	70,493
St Joseph	48,419	8,280	4,991	61,690
St Leo	22,696	1,960	13,633	38,289
St Mary	10,130	1,442	5,507	17,079
St Mary (Hagersville)	16,362	5,470	5,059	26,890
St Michael's (Dunnville)	14,277	3,884	7,168	25,339
St Michael's (Walsh)	14,418		6,461	20,879
St Patrick	19,609	1,267	10,954	31,829
St Patrick (Caledonia)	19,383	3,956	8,901	32,240
St Peter	13,349	1,107	5,633	20,088
St Plus	12,143	4,280	8,214	24,636
St Stephen's	11,138	5,331	3,191	19,660
St Theresa	11,708	1,357	7,146	20,210
328 Sacred Heart				0
329 St Jean de Brebeuf	3,974	1,380	6,717	12,071
342 Fatima Resource Centre				0
TOTAL ELEMENTARY	633,053	93,340	235,807	962,200
Assumption College	230,312	29,231	22,645	282,189
St. John's College	170,673	19,799	27,384	217,856
Holy Trinity	156,706	18,413	42,698	217,817
Alternate Ed Center				0
TOTAL SECONDARY	557,692	67,443	92,727	717,862
TOTAL INSTRUCTIONAL	1,190,744	160,783	328,534	1,680,062
Board Office	11,777	3,426	3,839	19,041
Providence Resource Centre				0
Fatima Resource Centre	10,650	206	945	11,201
Maintenance Shop	3,763	485	3,789	8,017
TOTAL NON-INSTRUCTIONAL	25,590	4,117	8,552	38,259
TOTAL BOARD	1,216,334	164,900	337,086	1,718,321

	2011-2012 REVISED			TOTAL
	Electricity	Water	Heat	
	11,711		7,347	19,058
	14,828	1,512	4,826	21,165
	12,481	784	4,229	17,494
	21,021	6,833	8,329	36,183
	43,454	1,772	12,667	57,893
	29,576	8,280	11,285	49,141
	10,584	2,308	7,341	20,233
	10,841		6,842	17,683
	42,916	7,416	6,085	56,417
	27,046	1,594	6,405	35,035
	29,583	4,332	11,411	45,326
	22,751		10,626	33,377
	10,650		7,330	17,980
	56,846	4,000	19,000	79,846
	16,424	1,960	5,679	24,063
	18,795	2,860	9,851	31,505
	14,008	1,196	8,247	23,451
	18,684	1,532	8,727	28,943
	61,498	4,300	12,553	78,351
	45,590	8,564	4,585	58,729
	23,663	2,228	9,979	35,870
	11,607	1,276	5,549	18,432
	16,964	1,088	5,136	23,188
	15,654	4,148	8,144	27,956
	13,194		7,098	20,292
	19,526	1,552	9,591	30,669
	18,567	4,264	8,312	31,143
	15,788	1,780	6,752	24,320
	15,443	4,508	9,868	29,819
	12,086	1,120	3,369	16,575
	13,119	1,328	10,517	24,964
	3,940	1,028	4,997	9,965
				0
	698,838	83,553	262,777	1,045,168
				0
	259,465	25,763	40,120	325,348
	208,137	26,367	27,468	259,972
	162,167	41,937	21,048	225,152
				0
	627,789	94,067	88,636	810,492
				0
	1,326,627	177,620	351,413	1,855,660
				0
	16,993	2,528	3,865	23,386
	15,287	348	1,672	17,307
	4,423	196	3,846	8,465
	36,703	3,072	9,383	49,158
				0
	1,363,330	180,692	360,796	1,804,818

	BASE			TOTAL
	Electricity	Water	Heat	
	12,679		7,869	20,548
	14,784	1,094	5,169	21,047
	16,053	909	4,529	21,491
	20,219	4,190	8,921	33,331
	47,048	2,244	13,567	62,858
	29,482	10,308	12,087	51,877
	11,459	1,032	7,862	20,354
	11,737		7,328	19,065
	45,194	3,636	6,517	55,347
	28,012	1,214	8,860	38,087
	32,030	6,572	12,222	50,823
	24,632		11,381	36,012
	11,531		7,851	19,382
	82,062	4,233	8,076	94,371
	17,782	2,014	6,083	25,879
	17,809	5,490	10,550	33,850
	13,896	3,902	8,833	26,631
	20,229	7,584	9,347	37,160
	58,963	3,160	13,445	75,569
	48,349	7,684	4,911	61,954
	25,619	4,612	10,688	40,919
	12,567	1,508	5,943	20,018
	15,826	6,454	5,501	27,782
	16,959	5,322	8,723	31,004
	13,015		7,603	20,617
	19,871	1,694	10,272	31,836
	20,102	4,519	8,903	33,524
	15,824	1,672	7,232	24,728
				0
	13,085	5,721	3,608	22,415
	14,205	1,286	11,264	26,755
	4,266	1,474	5,352	11,092
				0
	736,289	99,538	258,497	1,094,324
				0
	280,922	30,580	27,582	339,084
	223,163	14,220	28,240	265,643
	174,328	31,573	44,916	250,818
				0
	678,433	76,373	100,749	855,555
				0
	1,414,722	175,911	359,245	1,949,879
				0
	18,399	2,286	4,139	24,824
	16,550	415	1,791	18,757
	4,789	520	4,119	9,428
	39,738	3,221	10,049	53,009
				0
	1,454,460	179,133	369,295	2,002,888

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

**Debenture Payments**  
**School Maintenance**

	Interest a/c 41-754	Principal a/c 41-753		Total	
Assumption College Energy Retrofit DEBENTURE (issue 2007)	85,600	65,920		151,520	
	<u>85,600</u>	<u>65,920</u>	0	<u>151,520</u>	(Item 1)

**New Pupil Places**

	Interest a/c 43-754	Principal a/c 43-753	Deposit a/c 43-756	Total	
1) CAPITAL LOAN - CIBC	0	0	0	0	
DEBENTURE (issue 2001) Re: Holy Trinity, OLP	928,694	617,075	0	1,545,769	
Sinking Fund Debenture re: Holy Trinity, OLP	0	0		0	
DEBENTURE (issue 2007) re: St Gabriel	218,161	168,006		386,167	
DEBENTURE (issue 2007) re: Paris Land Purchase (EDC Funds)	65,868	50,725	0	116,593	
<b>New Pupil Places</b>					
OFA4-Debenture (issue 2009) re: Assumption, Holy Trinity Additions and Sacred Heart Paris	633,873	291,376		925,249	
OFA 2011-A1 (refinance 2011) re: Holy Trinity, OLP	67,188	253,631	0	320,819	
<b>Prohibitive to Repair</b>					
OFA Debenture (issue 2010) re: Jean Vanier	350,249	157,593		507,842	
<b>Primary Class Size</b>					
OFA Debenture (issue 2010) re: Sacred Heart Paris & Jean Vanier	72,393	32,573		104,966	
	<u>2,336,426</u>	<u>1,570,979</u>	0	<u>3,907,405</u>	(Item 2)

**Non-Instructional Operations**

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

**Good Places to Learn**

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

**Brant Haldimand Norfolk Catholic District School Board**  
**EXPENDITURE ESTIMATES 2012-2013 - PRELIM**  
**PORTABLE CLASSROOM LEASES**  
**Rental of Instructional Accommodation (a/c 40-610)**

Appendix K.2

1) LEASES - C.L. MARTIN LTD.

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

Elementary    Secondary    Total

9	3	12
2	3	5

Lease cost \$550/month	1	561.88	6,743	0	6,743
Lease cost \$575/month	0	587.42	0	0	0
Lease cost \$650/month	4	664.04	7,968	23,905	31,873
	5		14,711	23,905	38,616

- 2) ST MARY'S (BRANT) - GYM RENTAL  
3) MARKET STREET - ALTERNATIVE ED

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

(Item 1)

**OTHER LEASED PREMISES (a/c 44-611)**

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

24,000
25,500

49,500
--------

(Item 2)

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

Appendix L

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

# TRANSPORTATION

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates - Transportation

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

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

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

**TRANSPORTATION - ADMINISTRATION ESTIMATED COSTS FOR 2012-2013**

Board	# trans stud
GEDSB	12233
BHNCDSB	5654
CSDCCS	215
	18102

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

# ADMINISTRATION

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates

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

Ink Cartridges etc.

Based on Enrolment

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates

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

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

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates

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

Appendix O (item 1)  
Appendix O (item 2)  
Appendix O (item 3)

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates

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

Dr notes, Functional Abilities  
Evals  
  
Parklane Disabilities Mgmt  
Module

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates

	Prelim	Prelim Change	Prelim Budget	Revised 2011-2012	Actual 2010-2011	Increase (Decrease)	
<b>TECHNICAL ADMINISTRATION</b>							
35 503	6,700		6,700	10,000	6,772	-3,300	Appendix Q, V Summary
	6,700		6,700	10,000	6,772	-3,300	
<b>Total Replacement of F&amp;E</b>							
35 661	7,650		7,650	14,408	13,380	-6,758	Appendix Q, V Summary
	7,650		7,650	14,408	13,380	-6,758	
<b>Total TECHNICAL ADMINISTRATION</b>							
	14,350		14,350	24,408	20,152	-10,058	

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

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

# Brant Haldimand Norfolk Catholic District School Board

## 2012-2013 Preliminary Expenditure Estimates

Appendix N

			Prelim Budget	Revised 2011-2012	Increase (Decrease)
<b>GENERAL ADMINISTRATION</b>					
32315600002	Prof Dev - Academic or S.O's	Director of Ed	9,000	9,000	0
32315600004	Prof Dev - Academic or S.O's	Associate Director	0	6,300	-6300
32315600005	Prof Dev - Academic or S.O's	Sup't of Ed: Elem Program	4,500	4,500	0
32315600006	Prof Dev - Academic or S.O's	Sup't of Ed: Secondary Program	4,500	4,500	0
32315600009	Prof Dev - Academic or S.O's	Sup't of Business	6,300	1,800	4500
32315600307	Prof Dev - Academic or S.O's	Sup't of Ed - Special Education	4,500	4,500	0
<b>Total</b>	<b>Professional Development - Academic &amp; S.O.'s</b>		<b>28,800</b>	<b>30,600</b>	<b>-1,800</b>
32316600004	Professional Memberships - Academic	Associate Director	0	1,000	-1000
32316600009	Professional Memberships - Academic	Sup't of Business	1,000	0	1000
<b>Total</b>	<b>Professional Memberships - Academic</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>
32317600000	Professional Development - Non Teaching	General	1,800	1,800	0
32317600003	Professional Development - Non Teaching	Mgr of Communications	5,600	3,600	2000
323176000870	Professional Development - Non Teaching	Community Use of Schools	500	500	0
<b>Total</b>	<b>Professional Development - Non Teaching</b>		<b>7,900</b>	<b>5,900</b>	<b>2,000</b>
32336600000	Printing & Photocopying - Non-instructional	General	7,800	7,800	0
32336600002	Printing & Photocopying - Non-instructional	Director of Ed	1,300	1,300	0
32336600003	Printing & Photocopying - Non-instructional	Mgr of Communications	100	0	100
32336600004	Printing & Photocopying - Non-instructional	Associate Director	0	1,300	-1300
32336600005	Printing & Photocopying - Non-instructional	Sup't of Ed: Elem Program	3,000	3,000	0
32336600006	Printing & Photocopying - Non-instructional	Sup't of Ed: Secondary Program	1,300	1,300	0
32336600007	Printing & Photocopying - Non-instructional	Sup't of Ed: Spec Ed Program	1,300	1,300	0
32336600009	Printing & Photocopying - Non-instructional	Sup't of Business	1,300	0	1300
323366000870	Printing & Photocopying - Non-instructional	Community Use of Schools	0	0	0
<b>Total</b>	<b>Printing &amp; Photocopying - Non-Instructional</b>		<b>16,100</b>	<b>16,000</b>	<b>100</b>
32361600000	Automobile Reimbursement	General	0	0	0
32361600002	Automobile Reimbursement	Director of Ed	3,500	3,500	0
32361600003	Automobile Reimbursement	Mgr of Communications	500	1,000	-500
32361600004	Automobile Reimbursement	Associate Director	0	2,000	-2000
32361600005	Automobile Reimbursement	Sup't of Ed: Elem Program	1,000	1,000	0
32361600006	Automobile Reimbursement	Sup't of Ed: Secondary Program	1,000	1,000	0
32361600009	Automobile Reimbursement	Sup't of Business	2,000	0	2000
323616000307	Automobile Reimbursement	Sup't of Ed - Special Education	2,000	2,000	0
323616000870	Automobile Reimbursement	Community Use of Schools	400	400	0
<b>Total</b>	<b>Automobile Reimbursement</b>		<b>10,400</b>	<b>10,900</b>	<b>-500</b>
32404600000	Telephone-Cellular/Pager	General	0	0	0
32404600002	Telephone-Cellular/Pager	Director of Ed	3,500	3,500	0
32404600003	Telephone-Cellular/Pager	Mgr of Communications	1,200	1,200	0
32404600004	Telephone-Cellular/Pager	Associate Director	0	1,500	-1500
32404600005	Telephone-Cellular/Pager	Sup't of Ed: Elem Program	1,000	1,000	0
32404600006	Telephone-Cellular/Pager	Sup't of Ed: Secondary Program	2,000	2,000	0
32404600009	Telephone-Cellular/Pager	Sup't of Business	1,500	1,000	500
324046000307	Telephone-Cellular/Pager	Sup't of Ed - Special Education	2,000	2,000	0
<b>Total</b>	<b>Telephone - Cellular</b>		<b>11,200</b>	<b>12,200</b>	<b>-1,000</b>
32702600000	Association & Membership Fees - Individuals	General	1,000	1,000	0
32702600002	Association & Membership Fees - Individuals	Director of Ed	3,000	3,000	0
32702600003	Association & Membership Fees - Individuals	Mgr of Communications	500	1,000	-500
32702600004	Association & Membership Fees - Individuals	Associate Director	0	2,000	-2000
32702600005	Association & Membership Fees - Individuals	Sup't of Ed: Elem Program	1,500	1,500	0
32702600006	Association & Membership Fees - Individuals	Sup't of Ed: Secondary Program	1,500	1,500	0
32702600009	Association & Membership Fees - Individuals	Sup't of Business	2,000	1,500	500
327026000307	Association & Membership Fees - Individuals	Sup't of Ed - Special Education	1,900	1,900	0
327026000870	Association & Membership Fees - Individuals	Community Use of Schools	250	250	0
<b>Total</b>	<b>Association &amp; Membership Fees - Individuals</b>		<b>11,650</b>	<b>13,650</b>	<b>-2,000</b>
32725600000	Miscellaneous - Communications	General	4,000	5,000	-1000
32725600002	Miscellaneous - Director	Director of Ed	1,500	1,500	0
327256000210	Miscellaneous - Catholicity	Catholicity	7,000	3,200	3800
327256000221	Miscellaneous - Flowers/Cards	Flowers/Cards	1,000	1,500	-500
327256000222	Miscellaneous - Meetings	Meeting Expenses	3,000	7,600	-4600
327256000225	Miscellaneous - Long Service & Student Awa	Banquets	9,400	9,400	0
<b>Total</b>	<b>Miscellaneous</b>		<b>25,900</b>	<b>28,200</b>	<b>-2,300</b>
<b>Total</b>	<b>GENERAL ADMINISTRATION</b>		<b>112,950</b>	<b>118,450</b>	<b>-5,500</b>

**Brant Haldimand Norfolk Catholic District School Board**

## Expenditure Estimates 2012-2013 Prelim

**Business Administration**

<b>Other Contractual Fees A/C 33-654</b>		
Other Contractual Services	5,000	
Other Contractual Services(Payroll services)	66,000	
	<u>71,000</u>	Item 1
<b>Software Fees and Licenses A/C 33-661</b>		
ECNO	6,000	
Assessment (Gov't of Ont)	2,000	
	<u>8,000</u>	Item 2
<b>Maintenance Fees Computer Technology A/C 33-662</b>		
SRB BAS 2000 Annual Maintenance	50,000	
WorkTech Capital Assets	1,000	
ISYSWorks ( Annual Fee based on FTE ) Plus Electronic ROE	15,200	
Enrolment Planning System (Barragar)	32,000	
Other (printer, etc.)	5,000	
	<u>103,200</u>	Item 3

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC  
DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE**

Prepared by: Chris N. Roehrig, Superintendent of Education  
Presented to: Committee of the Whole  
Submitted: June 19, 2012  
Submitted by: Cathy Horgan, Director of Education & Secretary

**AGRICULTURE SPECIALIST HIGH SKILLS MAJOR (SHSM)**  
Public Session

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**BACKGROUND INFORMATION:**

Norfolk and Haldimand Counties and the Town of Simcoe are the centre for a vital and diversifying agriculture sector. Farming in the area has diversified from field crops and tobacco production to greenhouse, winery, ginseng, lavender and poultry. The supporting industries in equipment sales, service, irrigation, and agricultural input suppliers are growing. There are agriculture research stations in Delhi and Simcoe run by the Ontario government and the University of Guelph. Agri-tourism is now a major income source to the area. Wine from the Burning Kiln winery near Turkey Point was served in Parliament over the Christmas holidays. Wherever there is modern agriculture, the need for agricultural equipment repair is self-evident.

**DEVELOPMENTS:**

**What will students in the agriculture major study?**

Students will enroll in a bundle of nine Grade 11 and Grade 12 courses in which students earn four agricultural major credits chosen from:

- Small Engine & Recreational Equipment
- Heavy Duty & Industrial Equipment
- Welding

Students will complete one English credit, one math credit and one credit in business studies tailored to include units focused on agriculture. These will include contextualized learning activities specific to the agricultural major. Business credits include:

- Entrepreneurship: The Venture
- Marketing: Goods, Services, & Events

Students will complete a total of six certifications: three compulsory and three elective.

The compulsory certifications are:

- Standard First Aid
- CPR
- WHMIS

The elective certifications must be chosen from sector-recognized certifications and training such as:

- Basic Electronics
- Basic Hydraulics
- Confined Space Awareness
- Occupational Health and Safety
- Pesticide Handling
- Chain Saw Safety

## **Experiential learning within the sector (Reach Ahead)**

In addition to classroom learning, students will be exposed to enrichment experiences in the community and beyond. They will travel to post-secondary institutions with agriculture-related programs, participate in community events related to agriculture, for example, the International Ploughing Match, and enjoy guest speakers from the agricultural community.

Students in the SHSM are also required to complete two credits in Co-op in placements related to equipment repair where they will develop the essential skills and work habits required in the sector. Students will also complete the Ontario Skills Passport (OSP) offered by the Ministry of Training, Colleges and Universities (MTCU), which provides a clear description of essential skills and work habits important for work, learning and life.

## **Community Partners**

A successful SHSM depends on a partnership between the school and the local agricultural/business community and post-secondary institutions. Local businesses can share expertise, provide co-op placements and nurture interest in the agriculture equipment industry, and post-secondary institutions can help the student down the appropriate path to their desired careers.

Our post-secondary education partners include:

- Ontario Agricultural College - University of Guelph
- Fanshawe College - School of Transportation Technology – London Campus
- Conestoga College - School of Trades and Apprenticeship – Guelph Campus
- Mohawk College– Skilled Trades and Apprenticeship Research, Resources and Training (STARRT) Institute – Stoney Creek Campus
- Canadian Automotive & Trucking Institute – Cambridge Campus

Our local businesses that have expressed interest and support include:

- Norfolk Tractor
- Halnor Farm Equipment
- Golden Belt Feeds
- Vanden Bussche Irrigation
- Walpole Lawn and Garden Equipment
- Picard Peanuts
- Partner Automotive
- CSI Ginseng
- DS Auto Centre

## **What are the future career paths for agriculture majors?**

For agriculture majors, possible careers include:

Apprenticeship – dairy herdsman, agriculture equipment technician, arborist  
College – agricultural equipment and supplies technician, farmer, and farm manager  
University – chemical engineer, soil scientist, veterinarian  
Entry level workplace – general farm worker, mechanic helper, pet groomer

### **RECOMMENDATION:**

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the Agriculture Specialist High Skills Major Report.

## REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Cathy Horgan, Director of Education & Secretary  
Presented to: Board of Trustees  
Submitted on: June 26, 2012  
Submitted by: Cathy Horgan, Director of Education & Secretary

### FAITH ANIMATOR

Public Session

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#### **BACKGROUND INFORMATION:**

Joyce Young is retiring as our Religion and Family Life Consultant. The one year term of our Equity Consultant is ending at the end of June.

Our Religion and Family Life Consultant has been required to take on many roles more often done by a Faith Animator or Board Chaplain. Over 60 per cent of her time has been spent on adult faith formation and the spiritual needs of the system; for example, Compassionate Care Team, retreats, deanery meetings, system faith committees, and parish-school relations. Many necessary and significant initiatives have been undertaken and have been quite successful.

#### **DEVELOPMENTS:**

We have the opportunity to align the curriculum functions of our Religion and Family Life Consultant with the tasks of our Equity Consultant. The focus would be on curriculum review, assessment and evaluation, and integrating Catholic values across the curriculum. A new position is being proposed which would be a pastoral, chaplaincy-type position that would address our Board's Strategic Plan. One of the Board's four strategic commitments is Catholicity. We have established goals that include a focus on parish-school relations, faith development of staff, and enhancing the focus on the value of Catholic schools.

The Faith Animator job description would include these key roles:

- Support the faith formation and spiritual development of staff through the implementation of a comprehensive adult faith formation program that would include course offerings, retreat programs and assisting staff in the planning and preparation of liturgical celebrations and participation in liturgical ministries. The Faith Animator would lead a team of staff that together would prepare a pastoral plan and activities for members of the Catholic Education Centre.
- Organize system retreats for staff. Working in conjunction with staff to plan the details of retreats and works to enable the participants to enhance their understanding and practice of their faith.
- Participate as a lead member of the Compassionate Care Team for the Catholic Education Centre, supporting school administration and staff in managing crisis at schools, doing hospital visits, attending wakes and funerals, when available.
- Participate in Board level committees as required including but not limited to the Catholicity and Faith Advisory Committees.
- In the pastoral care capacity, would serve as the initial point of contact for school Chaplaincy Leaders and staff in difficult situations offering pastoral counselling and making referrals as deemed appropriate.
- Support and facilitate the secondary school Chaplaincy Leaders team in conjunction with the secondary school principals.

- Work in conjunction with the principals and vice-principals under the direction of the Director of Education by developing and implementing a comprehensive Theological Education for Leadership programs for the system.
- Work in conjunction with the Director of Education developing and implementing Adult Faith Formation programs for the system.
- Organize committees in planning system liturgies.
- Promote Catholic Education Centre worship and attend deanery meetings.
- Provide in-service for the school Chaplaincy Leaders and pastoral animators in such areas as the Compassionate Care Team.
- Participate in a lead role in the development and implementation of the Board's Theological Theme and assist in the provision of supports and resources.
- In conjunction with the Catholicity and Faith Advisory teams, take a lead role in developing Faith Day resources and school packages, and conduct in-services for Faith Day implementation.
- Work in conjunction with the Director of Education providing supports and resources for system student faith initiatives.

Qualifications for this position would include:

- Degree in theology, pastoral studies, religious education or a related field (Master's Degree preferred).
- Five years of formation experience in a parish or diocesan position. Related degrees and comparable experience will be considered.

The position would be a 12 month, non-union position for a term of three years. The salary range would be that of a secondary school Chaplaincy Leader from \$58,155 to \$66,085. The cost analysis for the Faith Animator position is as follows:

Currently

Religion & Family Life Consultant	\$ 75,622
Equity Consultant	<u>101,101</u>
	\$ 176,723

Next Year if continue current practice

Religion & Family Life Consultant	\$ 101,101
Equity Consultant	<u>101,101</u>
	\$ 202,202

Next Year with Religion & Family Life Consultant and Faith Animator

Religion & Family Life Consultant	\$ 101,101
Faith Animator	<u>75,000</u>
	\$ 176,101

**RECOMMENDATION:**

THAT the Brant Haldimand Norfolk Catholic District School Board approves the position of Faith Animator, effective September 1, 2012 for a three-year term.

## REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer  
Presented to: Committee of the Whole  
Submitted on: June 19, 2012  
Submitted by: Cathy Horgan, Director of Education & Secretary

### FINANCIAL REPORT – MAY 2012

Public Session

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#### **BACKGROUND INFORMATION:**

Attached is the Board Expenditure Report for the period ended May 31, 2012.

#### **DEVELOPMENTS:**

Generally, there are few significant variances to report at this time. With 76.3% of the total budget spent, we are basically on track as nine months into the year, we would expect to have spent approximately 75.0% of the total budget. We are also on track with last year at this time having expenditures at 74.7% of budget at May 2011.

Salaries continue to be monitored closely each month and the total salary expenditure, to date, is approximately 78% of budget. This is slightly higher than the expected at the third quarter end; however, given that 20 of 26 pays have been paid to teachers, or 77%, we are within expected spending. The current projection to year end is also in line with budget. Further analysis will be provided as we review each month's results.

With the transition to full Tangible Asset Reporting for Ministry purposes, furniture and equipment purchases of less than \$5,000 for a single item are reported as *Replacement Furniture and Equipment*, as these items are funded from Operations and will not be capitalized. Personalized Equipment is also included in this category as, individually, these are low-dollar items and funding is received in the year to cover most of the cost.

Within Human Resources Fees and Contracts, the labour relations budget was increased to cover anticipated needs. These costs have not yet been realized, leaving a slightly lower than expected variance. It should also be noted that a number of membership contracts in various departments require payment of annual fees in the first part of the year, leaving these budget lines with little spending room for the remainder of the year.

Supplies & Services noted under School Renewal is spending specifically for School Renewal. To date, this amounts to \$381,415. A significant portion of School Renewal projects are completed throughout the summer. Expenditure identified as New Pupil Places are interest payments of debenture debt, which are essentially 100% paid at this time of year. Principal payments are no longer included in the Operations Expenditure budget.

The Governance/Trustees department is 79.0% spent as annual Trustee fees are paid in the first part of the year.

#### **RECOMMENDATION:**

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the Financial Report – May 2012.

BRANT HALDIMAND NORFOLK CDS BD  
Monthly Board Report  
FOR THE MONTH ENDING MAY 31, 2012

	Budget	Expenditures	% Spent
<b>OPERATING</b>			
<b>INSTRUCTION</b>			
SALARIES & WAGES	51,189,003	39,299,574	76.8
EMPLOYEE BENEFITS	5,936,608	4,480,622	75.5
STAFF DEVELOPMENT	430,820	232,217	53.9
SUPPLIES & SERVICES	1,788,220	1,128,854	63.1
REPLACEMENT F & E	590,439	163,075	27.6
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	469,324	256,958	54.8
OTHER	0	895	0.0
AMORTIZATION	650,294	425,709	65.5
Total INSTRUCTION	61,054,708	45,987,903	75.3
<b>SPECIAL EDUCATION</b>			
SALARIES & WAGES	11,327,969	9,442,026	83.4
EMPLOYEE BENEFITS	2,134,946	1,723,288	80.7
STAFF DEVELOPMENT	50,800	18,599	36.6
SUPPLIES & SERVICES	263,159	126,633	48.1
REPLACEMENT F & E	426,500	139,901	32.8
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	49,500	34,029	68.8
Total SPECIAL EDUCATION	14,252,874	11,484,475	80.6
<b>SCHOOL MANAGEMENT/SCHOOL SERVICES</b>			
SALARIES & WAGES	7,140,134	5,663,911	79.3
EMPLOYEE BENEFITS	1,031,567	817,278	79.2
STAFF DEVELOPMENT	69,210	8,943	12.9
SUPPLIES & SERVICES	456,547	238,640	52.3
REPLACEMENT F & E	50,313	45,775	91.0
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	244,156	123,125	50.4
Total SCHOOL MANAGEMENT/SCHOOL SERVICES	8,991,927	6,897,673	76.7
<b>STUDENT SUPPORT SERVICES-GENERAL</b>			
SALARIES & WAGES	395,872	302,297	76.4
EMPLOYEE BENEFITS	74,224	56,755	76.5
STAFF DEVELOPMENT	1,500	0	0.0
SUPPLIES & SERVICES	2,400	204	8.5
RENTAL EXPENDITURE	0	0	0.0
Total STUDENT SUPPORT SERVICES-GENERAL	473,996	359,256	75.8
<b>COMP &amp; OTH TECH STUDENT SUPP SERV</b>			
SALARIES & WAGES	813,048	626,129	77.0
EMPLOYEE BENEFITS	182,693	147,565	80.8
STAFF DEVELOPMENT	48,000	27,733	57.8
SUPPLIES & SERVICES	111,760	39,947	35.7
REPLACEMENT F & E	5,850	8,413	143.8
FEES & CONTRACTUAL SERVICES	84,032	11,027	13.1
Total COMP & OTH TECH STUDENT SUPP SERV	1,245,383	860,814	69.1
<b>LIBRARY SERVICES</b>			
SALARIES & WAGES	830,037	737,234	88.8
EMPLOYEE BENEFITS	190,743	157,672	82.7
STAFF DEVELOPMENT	2,000	490	24.5
SUPPLIES & SERVICES	97,888	69,750	71.3
Total LIBRARY SERVICES	1,120,668	965,146	86.1

BRANT HALDIMAND NORFOLK CDS BD  
Monthly Board Report  
FOR THE MONTH ENDING MAY 31, 2012

	Budget	Expenditures	% Spent
<b>GUIDANCE SERVICES</b>			
SALARIES & WAGES	986,862	812,927	82.4
EMPLOYEE BENEFITS	97,921	74,204	75.8
SUPPLIES & SERVICES	3,000	2,141	71.4
REPLACEMENT F & E	0	0	0.0
Total GUIDANCE SERVICES	1,087,783	889,272	81.8
<b>TEACHER SUPPORT SERVICES</b>			
SALARIES & WAGES	1,179,504	875,757	74.3
EMPLOYEE BENEFITS	132,601	95,587	72.1
STAFF DEVELOPMENT	17,500	12,775	73.0
SUPPLIES & SERVICES	1,065,924	607,064	57.0
REPLACEMENT F & E	0	0	0.0
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	58,050	58,051	100.0
OTHER	0	0	0.0
Total TEACHER SUPPORT SERVICES	2,453,579	1,649,234	67.2
<b>GOVERNANCE/TRUSTEES</b>			
SALARIES & WAGES	64,700	48,008	74.2
EMPLOYEE BENEFITS	2,588	769	29.7
STAFF DEVELOPMENT	23,000	20,687	89.9
SUPPLIES & SERVICES	25,800	17,656	68.4
REPLACEMENT F & E	2,000	0	0.0
FEES & CONTRACTUAL SERVICES	0	0	0.0
OTHER	54,250	48,946	90.2
Total GOVERNANCE/TRUSTEES	172,338	136,066	79.0
<b>GENERAL ADMINISTRATION</b>			
SALARIES & WAGES	1,298,425	1,016,502	78.3
EMPLOYEE BENEFITS	186,979	134,191	71.8
STAFF DEVELOPMENT	52,227	28,748	55.1
SUPPLIES & SERVICES	50,050	20,790	41.5
REPLACEMENT F & E	3,150	-150	-4.8
FEES & CONTRACTUAL SERVICES	179,530	110,196	61.4
OTHER	41,850	18,184	43.5
AMORTIZATION	62,949	35,343	56.1
Total GENERAL ADMINISTRATION	1,875,160	1,363,804	72.7
<b>BUSINESS ADMINISTRATION</b>			
SALARIES & WAGES	590,140	435,100	73.7
EMPLOYEE BENEFITS	129,191	90,834	70.3
STAFF DEVELOPMENT	6,500	6,861	105.6
SUPPLIES & SERVICES	54,400	31,010	57.0
REPLACEMENT F & E	13,500	6,905	51.2
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	221,855	184,433	83.1
OTHER	0	5,513	0.0
Total BUSINESS ADMINISTRATION	1,015,586	760,655	74.9

BRANT HALDIMAND NORFOLK CDS BD  
Monthly Board Report  
FOR THE MONTH ENDING MAY 31, 2012

	Budget	Expenditures	% Spent
<b>HUMAN RESOURCES ADMINISTRATION</b>			
SALARIES & WAGES	481,315	370,720	77.0
EMPLOYEE BENEFITS	99,978	72,975	73.0
STAFF DEVELOPMENT	6,250	2,613	41.8
SUPPLIES & SERVICES	36,650	35,808	97.7
FEES & CONTRACTUAL SERVICES	241,120	135,018	56.0
Total HUMAN RESOURCES ADMINISTRATION	865,313	617,133	71.3
<b>INFORMATION TECHNOLOGY ADMINIS.</b>			
SALARIES & WAGES	56,363	43,521	77.2
EMPLOYEE BENEFITS	13,857	10,545	76.1
SUPPLIES & SERVICES	0	0	0.0
REPLACEMENT F & E	10,000	3,955	39.6
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	14,408	8,356	58.0
Total INFORMATION TECHNOLOGY ADMINIS.	94,628	66,376	70.1
<b>SCHOOL OPERATIONS</b>			
SALARIES & WAGES	3,935,331	3,013,328	76.6
EMPLOYEE BENEFITS	1,011,167	723,666	71.6
STAFF DEVELOPMENT	2,000	0	0.0
SUPPLIES & SERVICES	2,196,395	1,298,584	59.1
REPLACEMENT F & E	42,300	3,338	7.9
RENTAL EXPENDITURE	101,429	74,945	73.9
FEES & CONTRACTUAL SERVICES	780,000	587,274	75.3
AMORTIZATION	3,131,607	2,422,587	77.4
Total SCHOOL OPERATIONS	11,200,229	8,123,722	72.5
<b>SCHOOL MAINTENANCE</b>			
SALARIES & WAGES	800,378	583,824	72.9
EMPLOYEE BENEFITS	176,020	133,718	76.0
STAFF DEVELOPMENT	2,500	1,125	45.0
SUPPLIES & SERVICES	581,846	450,764	77.5
REPLACEMENT F & E	4,500	0	0.0
INTEREST ON LONG TERM DEBT	88,847	90,621	102.0
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	130,793	142,766	109.2
Total SCHOOL MAINTENANCE	1,784,884	1,402,818	78.6
<b>SCHOOL RENEWAL</b>			
SALARIES & WAGES	0	0	0.0
SUPPLIES & SERVICES	1,452,555	381,415	26.3
INTEREST ON LONG TERM DEBT	0	0	0.0
FEES & CONTRACTUAL SERVICES	0	0	0.0
Total SCHOOL RENEWAL	1,452,555	381,415	26.3
<b>NEW PUPIL PLACES</b>			
INTEREST ON LONG TERM DEBT	2,523,475	2,562,493	101.6
FEES & CONTRACTUAL SERVICES	0	0	0.0
Total NEW PUPIL PLACES	2,523,475	2,562,493	101.6
<b>OP &amp; MAINT/CAPITAL-NON INSTRUC</b>			
SALARIES & WAGES	47,216	29,483	62.4
EMPLOYEE BENEFITS	12,931	7,837	60.6
STAFF DEVELOPMENT	0	0	0.0
SUPPLIES & SERVICES	123,858	113,251	91.4
REPLACEMENT F & E	2,000	0	0.0
INTEREST ON LONG TERM DEBT	47,877	47,468	99.2
RENTAL EXPENDITURE	0	0	0.0
FEES & CONTRACTUAL SERVICES	79,500	27,991	35.2
Total OP & MAINT/CAPITAL-NON INSTRUC	313,382	226,031	72.1

BRANT HALDIMAND NORFOLK CDS BD  
Monthly Board Report  
FOR THE MONTH ENDING MAY 31, 2012

	Budget	Expenditures	% Spent
<b>DIRECT CAPITAL &amp; DEBT</b>			
INTEREST ON LONG TERM DEBT	373,850	373,849	100.0
OTHER	146,395	146,395	100.0
Total DIRECT CAPITAL & DEBT	520,245	520,244	100.0
<b>TRANSPORTATION - GENERAL</b>			
SALARIES & WAGES	0	0	0.0
EMPLOYEE BENEFITS	0	0	0.0
STAFF DEVELOPMENT	0	0	0.0
SUPPLIES & SERVICES	4,990	203	4.1
REPLACEMENT F & E	0	0	0.0
FEES & CONTRACTUAL SERVICES	183,007	169,304	92.5
Total TRANSPORTATION - GENERAL	187,997	169,507	90.2
<b>TRANSPORTATION - HOME TO SCHOOL</b>			
FEES & CONTRACTUAL SERVICES	4,909,683	4,307,257	87.7
Total TRANSPORTATION - HOME TO SCHOOL	4,909,683	4,307,257	87.7
<b>TRANSPORTATION-SCHOOL TO SCHOOL</b>			
FEES & CONTRACTUAL SERVICES	0	0	0.0
Total TRANSPORTATION-SCHOOL TO SCHOOL	0	0	0.0
<b>TRANSPORTATION - BOARD, LODGING...</b>			
FEES & CONTRACTUAL SERVICES	0	0	0.0
Total TRANSPORTATION - BOARD, LODGING...	0	0	0.0
<b>TRANSPORTATION - BLIND &amp; DEAF</b>			
FEES & CONTRACTUAL SERVICES	0	0	0.0
Total TRANSPORTATION - BLIND & DEAF	0	0	0.0
<b>CONTINUING EDUCATION</b>			
SALARIES & WAGES	0	0	0.0
EMPLOYEE BENEFITS	0	0	0.0
STAFF DEVELOPMENT	0	0	0.0
SUPPLIES & SERVICES	0	0	0.0
FEES & CONTRACTUAL SERVICES	0	0	0.0
Total CONTINUING EDUCATION	0	0	0.0
<b>OTHER NON-OPERATING</b>			
OTHER	4,000,000	3,000,000	75.0
TRANSFERS FROM RESERVES	0	0	0.0
Total OTHER NON-OPERATING	4,000,000	3,000,000	0.0
Total	121,596,393	92,731,296	76.3

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC  
DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE**

Prepared by: Chris N. Roehrig, Superintendent of Education  
 Presented to: Committee of the Whole  
 Submitted: June 19, 2012  
 Submitted by: Cathy Horgan, Director of Education & Secretary

**ONTARIO SECONDARY SCHOOL LITERACY TEST (OSSLT)**

Public Session

**BACKGROUND INFORMATION:**

The Ontario Secondary School Literacy Test (OSSLT) is a provincial standards-based test of the reading and writing skills students are expected to have acquired across all subjects up to the end of Grade 9. The test determines whether a student's literacy skills meet the minimum standard for understanding reading selections and communicating in a variety of written forms according to the expectations in *The Ontario Curriculum*. Results from the literacy test provide valuable information to students, parents and the public. The test is prepared by the Education Quality and Accountability Office (EQAO).

**DEVELOPMENTS:**

The EQAO released school, board and provincial results of the OSSLT on June 13, 2012. Detailed results including cohort tracking, results for students receiving accommodations and item information reports are scheduled to be released on June 20, 2012. An overview of the provincial, board and school results for fully participating students over time is as follows:

<i>Successful Completion Over Time by Fully Participating Students Who Attempted the OSSLT for the First Time</i>		
<b>School or District</b>	<b>2012</b>	<b>Average 2008 - 2012</b>
Province	82%	84%
Board	83%	85%
Assumption College School	78%	82%
Holy Trinity Catholic High School	85%	87%
St. John's College	86%	87%

<i>Successful Completion Over Time by Students Who Have Previously Attempted the OSSLT</i>		
<b>Participants</b>	<b>2012</b>	<b>Average 2008 - 2012</b>
Province	48%	51%
Board	56%	58%
Assumption College School	48%	54%
Holy Trinity Catholic High School	62%	63%
St. John's College	63%	59%

**RECOMMENDATION:**

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the OSSLT report.

## REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE

Prepared by: Cathy Horgan, Director of Education & Secretary  
Presented to: Committee of the Whole  
Submitted on: June 19, 2012  
Submitted by: Cathy Horgan, Director of Education & Secretary

### STRATEGIC ACTION PLAN: YEAR-END REPORT / MULTI-YEAR PLAN: MOVING FORWARD

Public Session

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#### **BACKGROUND INFORMATION:**

The Board's Strategic Plan was approved in principle in June, 2009. For the last three years, the action plans for the strategic commitments were received by the Board and updates presented to the Board on a regular basis.

#### **DEVELOPMENTS:**

Please find attached the 2011-12 year-end status report on each strategic commitment's action plan (Appendix A).

In January 2012, Chair Casey, Vice Chair Szeman, Director Horgan and Superintendent of Education Roehrig attended a session that the Ministry of Education held on Multi-Year planning (the new title mandated by Bill 177). Subsequently, a sub-committee was struck consisting of Chair Casey, Vice Chair Szeman, Director Horgan, Superintendent of Business Grice, Superintendent Roehrig, and Principal of Program: Student Effectiveness Telfer to design a survey and organize public participation sessions. A survey was created and broadly published. The intent of the survey was to gather feedback regarding any changes needed for the Board's mission, motto, strategic commitments and core values. There was a small response (Appendix B), but over 95 per cent were in favour of maintaining the existing statements, as follows:

**Mission:** As a Catholic Learning Community, we provide faith formation and academic excellence, which enables our graduates to live a life of love and service in Christ.

**Motto:** Excellence in Learning ~ Living in Christ

**Strategic Commitments:** Catholicity, Student Achievement, Leadership, and Communication

#### **Core Values:**

As a Catholic learning community, we believe ...

- In a publicly funded Catholic Education System
- Actions are guided by the teachings of our Catholic faith
- In excellence through a commitment to continuous improvement for all staff and students
- Students achieve high standards given sufficient time and support
- We provide safe and nurturing environments for learning and working
- We build positive relationships and partnerships with our parishes, parents and the broader Catholic Christian community
- Stewardship of God's gifts is a responsibility of all
- That through teamwork and cooperation, all staff provide leadership which allows our system to excel

Two public participation sessions were held and the world café strategy was used to garner input regarding opportunities, challenges and next steps that should be considered when establishing operational plans. Feedback from these sessions is attached (Appendix C).

In September 2012, staff will begin work on the operational plans for the four strategic commitments and report back to the Board in the fall.

**RECOMMENDATIONS:**

THAT the Committee of the Whole refers the Strategic Action Plan: Year-End Report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

THAT the Committee of the Whole refers the mission, motto, strategic commitments and core values to the Brant Haldimand Norfolk Catholic District School Board for the 2012-2015 Multi-Year Plan for approval.

Appendix A

**Catholicity:** *We want to contribute meaningfully to the strength of our Catholic faith in our schools*

- Support and develop the faith dimension of staff and students in all our interactions, daily practice and behaviour modeling
- Support and develop the faith knowledge, understandings and practice of students
- Build, sustain and promote safe and inclusive classrooms, schools and communities
- Build stronger partnerships with Catholic priests and parishes and stronger communities of schools within each parish
- Foster programs that inspire “challenge” and motivate students and staff to strengthen their concept of social justice and all faith practices

Expected Outcomes	Strategies	Indicators of success	Timeline	Responsibility	Status
Religious Education and Family Life are given the highest priority within the school.	<p>The Religion Education Program, “Born of the Spirit” and “We are Strong Together” supported by the Key Learnings Document are implemented in all schools. The refreshed Family Life Program: “Fully Alive” for Grades 7 &amp; 8 is implemented.</p> <p>A guide for “Assessment and Evaluation” for Religious Education will be developed and implemented.</p>	<p>The learning goals and success criteria for Religion and Family Life are achieved across all grade levels.</p> <p>Students will be evaluated based on learning goals and success criteria using the Key Learnings document.</p>	<p>September – June 2011-2012</p> <p>January – June 2012</p>	<p>Superintendent of Education Principals/Vice Principals Religion and Family Life Consultant Religion and Family Life Committee Classroom Teachers</p>	<ul style="list-style-type: none"> <li>• The Grades 7 &amp; 8 refreshed Family Life Program was implemented and an inservice provided for teachers.</li> <li>• Assessment and Evaluation in Religion utilized grade and/or letters on the report card.</li> <li>• Support materials were made available online for teachers.</li> <li>• Parent information bulletin regarding changes in reporting was distributed.</li> </ul>
All students will be engaged in their learning with a sense of belonging in a safe, nurturing and inclusive environment.	<p>“Student Voice” in school programs and activities such as peer mediation, restorative justice, conflict resolution, social justice and mentorship will be encouraged in all schools.</p>	<p>All Schools will engage in one or more of these strategies as part of their Safe Schools/Faith Teams.</p>	<p>September – June 2011-2012</p>	<p>Superintendent of Education Principals/Vice Principals</p>	<ul style="list-style-type: none"> <li>• Developed Leadership and Mentor program with First Nation, Métis and Inuit Students</li> <li>• Several schools involved in “Speak Up” projects, Social Justice initiatives, Co-Operative Learning</li> <li>• Student Symposium “Leading in the Light of Christ” for elementary students.</li> <li>• Full day inservice for Safe School representatives (Elementary &amp; Secondary) with an emphasis on “Student Voice”.</li> </ul>

Expected Outcomes	Strategies	Indicators of success	Timeline	Responsibility	Status
<p>All students will be engaged in their learning with a sense of belonging in a safe, nurturing and inclusive environment. <i>(continued)</i></p>	<p>Staff, students and parents will be involved in developing strategies to promote a positive school climate lead by the Safe Schools Team/Faith Teams.</p>	<p>A school plan/strategy is in place.</p>	<p>September – June 2011-2012</p>	<p>Superintendent of Education Religion and Family Life Consultant Program Consultant: Elem/Sec</p>	<ul style="list-style-type: none"> <li>· Safe School teams in all schools have implemented strategies which address school needs based on specific data and observations.</li> <li>· Quarterly newsletter provided to schools to share best practices related to Safe Schools.</li> <li>· Several PD workshops focused on Safe Schools, Cyber Safety Training and Safe Schools Group Support</li> </ul>
<p>Staff, students, parents, and the broader community are aware of Inclusive Schools Initiatives.</p>	<p>Professional learning opportunities will be in place for staff and administrators to support equitable and inclusive classrooms.</p> <p>A communication and engagement strategy will be developed for staff, parents, and the broader community.</p>	<p>Classrooms/Schools will reflect the concepts of equity and inclusivity.</p>	<p>September – June 2011-2012</p>	<p>Superintendent of Education Program Consultant: Elem/Sec Manager of Communications</p>	<ul style="list-style-type: none"> <li>· Creation of a Cross Panel for Equity and Inclusion as well as a framework to support implementation plan for inclusive classrooms.</li> <li>· Professional learning opportunities on Equity &amp; Inclusion – PA Day, conferences, workshops, online resources.</li> <li>· Quarterly newsletters for staff linking Principles of Catholic Social Teaching, OCSGE, Virtues</li> <li>· Secondary students involved in Youth Rally, “Room at the Table for All” (<i>When Faith Meets Pedagogy</i>)</li> <li>· Online library for Safe Schools resources</li> <li>· Training provided related to Social Justice and Virtues Document.</li> <li>· Teaching strategies are evident to support equity and inclusion, i.e., Co-operative Learning, physical environment, Peaceful Playgrounds, “We Belong” Clubs, and Safe Schools Teams.</li> </ul>

Expected Outcomes	Strategies	Indicators of success	Timeline	Responsibility	Status
100% of our elementary schools will establish specific targets for improving the Catholic Culture of the school.	Using the tool “Because we Believe: Our Catholic Faith Comes Alive”, principals will establish targets to be included in the Community, Culture and Caring section of their School Improvement Plans. Specific indicators will be reflected in the work of the school.	100% of School Improvement Plans will track the selection of the targets and their progress.  Annually School Superintendents will review the implementation of the School Improvement Plan and the results.	Nov 2011  May 2012	School Superintendent, Principals, Religion and Family Life Consultant  Principal School Superintendent	<ul style="list-style-type: none"> <li>Completed.</li> <li>School Improvement Plans, developed and implemented within the context of C.C.C. Plans, were reviewed by Superintendent of Education during school visits. Results were shared.</li> </ul>
Develop strong communication links between the school and parish community.	<p>Communication of information will be reciprocal between school and parish, and vice versa, using the following tools:</p> <ul style="list-style-type: none"> <li>websites: school and parish</li> <li>email groupings</li> <li>establish bulletin boards</li> <li>school/parish newsletters</li> </ul> <p>A focus group of priests from the deanery and school board staff will gather to review current practices and develop new strategies to engage the school and parish in partnership.</p>	<p>Both parishes and schools will provide evidence (various examples) of communication for parents regarding school and parish activities.</p> <p>A set of best practices will be published and presented at deanery meetings</p>	May 2012  May 2012	<p>Principals Parish Liaison on School Councils Manager of Communications</p> <p>Director and Brant Dean for the Hamilton Diocese</p>	<ul style="list-style-type: none"> <li>Schools provided with a standard newsletter template which includes a default section for parish information and events.</li> <li>At the Board level, electronic files and hard copies (when required) distributed to parishes. Examples include Director’s Annual Report, kindergarten registration information, virtues project resources, welcome baby postcards/medallions, public consultation survey information, etc.</li> <li>Deanery meetings attended by Director of Education and Religion &amp; Family Life Consultant</li> <li>A Parish-School Relations Focus Group established and have begun meetings, which will continue into the next school year.</li> </ul>
100% of staff will be introduced to the spiritual theme for Year three: <i>Because we believe our Catholic faith comes alive in our community.</i>	<p>A common assembly held September 27th will introduce the theme.</p> <p>A song and dance will be introduced at the assembly and used all year long.</p>	Through supervision and report back on the School Improvement Plan principals will demonstrate that local school activities have been designed to animate the theme during the year.	September – June 2011-2012	Religion and Family Life Consultant Manager of Communications School Superintendent Director	<ul style="list-style-type: none"> <li>Activities and results were reviewed by Superintendent in consultation with Principals.</li> <li>A number of school-based activities took place at the schools, i.e., “From Me to We: Bringing Social Justice Alive in our Schools”, Community Builders, etc.</li> </ul>

Expected Outcomes	Strategies	Indicators of success	Timeline	Responsibility	Status
<p>100% of staff will be introduced to the spiritual theme <i>(continued)</i></p>	<p>Bracelets will be distributed to all students and staff that will stand as a constant reminder of the theme.</p> <p>Various publications will be completed by the communication officer to publicize the themes: banners, bookmarks, and posters. The theme will be featured on the website. Materials will be distributed by the Religion and Family Life consultant for classrooms and whole school activities.</p> <p>Elementary Curriculum committee will develop resources linking the board theme and the liturgical calendar and classroom activities.</p>				<ul style="list-style-type: none"> <li>· Several activities/events reflected the Board Theme i.e., Arts Night, Souper Bowl, Catholic Leadership Awards, Sacramental Preparation for Reconciliation and Confirmation for Special Needs Students</li> <li>· Various materials such as posters, bookmarks, Principal Package re: Social Justice distributed to classrooms.</li> <li>· Faith Ambassadors inserviced on Social Justice.</li> <li>· Compiled a list of resources that could be purchased by schools to support the Board theme</li> <li>· Assisted with planning for a Social Justice Student Symposium.</li> </ul>
<p>Develop the faith dimension of administrators and teachers so they have the knowledge and skills to work effectively within the schools and parishes.</p>	<p>Create and publish a professional development plan for teachers and administrators that responds to the needs assessment completed last year.</p>	<p>Administrators and teachers are engaged in a professional program that develops their knowledge and skills to work within our schools and parishes.</p>	<p>November 2011</p>	<p>Religion and Family Life Consultant and a committee of Faith Ambassadors</p> <p>Principals, Teachers</p>	<ul style="list-style-type: none"> <li>· Each “Academic Administrative Council” meeting, as well as “Family of Schools” meeting included a faith component. Principals, Vice-Principals as well as Department Heads and Chaplains received training on “Respecting Differences”.</li> <li>· Professional Development Day focused on Community, Culture and Caring.</li> <li>· Principals and Vice-Principals had the opportunity to attend the “When Faith Meets Pedagogy” Conference.</li> <li>· Retreats for N.T.I.P. and Newly Appointed Principals/Vice-Principals were held.</li> </ul>

Expected Outcomes	Strategies	Indicators of success	Timeline	Responsibility	Status
<p>Develop the faith dimension of administrators and teachers so they have the knowledge and skills to work effectively within the schools and parishes. <i>(continued)</i></p>	<p>Offer a professional development opportunity that will serve as a culminating activity to the board themes these past three years. The program will involve reflection, speaker and small faith sharing response groups. The topics will cover prayer, the social teachings of the church and building a strong Catholic school community. Principals will be trained to lead these small faith sharing groups.</p> <p>An optional evening retreat will be held in both Advent and Lent.</p>		<p>April 2012</p> <p>November 2011 and March 2012</p>	<p>School Superintendent Director</p>	<ul style="list-style-type: none"> <li>· Evening workshop provided for Aspiring Leaders group by Dr. Josie Lombardi focused on Catholic Social Teachers and making links to the Board theme.</li> <li>· Optional retreats for all staff across the system held during Advent (<i>“Pondering the Lessons of Advent”</i>) and during Lent (<i>“Meeting Jesus at the Well”</i>).</li> </ul>
<p>Establish greater links with the Parent Involvement Committee and School Councils regarding all Catholicity strategies.</p>	<p>Information regarding all Catholicity initiatives will be a standing item on each Regional Parent Involvement Committee meetings.</p> <p>All Parent Involvement Committee newsletters will have a section dedicated to Catholicity</p> <p>Inserts for School Newsletters, the website both board and school will contain information regarding Catholicity initiatives.</p>	<p>The Regional Catholic Parent Involvement Committee and Catholic School Advisory Councils will report greater awareness of Catholicity activities.</p>	<p>November 2011 – June 2012</p>	<p>Superintendents of Education</p> <p>Manager of Communication</p>	<ul style="list-style-type: none"> <li>· Parent Engagement Symposium                         <ul style="list-style-type: none"> <li>- Faith, Family and Culture</li> <li>- Strategies Involving Bullying</li> </ul> </li> <li>· Regional School Council                         <ul style="list-style-type: none"> <li>- Presentation regarding B.I.P., i.e., Equity and Inclusion/Safe Schools</li> </ul> </li> <li>· Presentation on Ontario Catholic School Graduate Expectations and The Enduring Gift made at a Regional Catholic Parent Involvement Committee meeting.</li> <li>· Information regarding Board theme, ratepayer project, Catholic Education Week, etc., created and posted on Board website and/or published in school newsletters.</li> </ul>

**Student Achievement:** *We want all students to be the best they can be ~*

- Create dynamic and faith-centred learning experiences that encourage all students to achieve their full spiritual, academic and personal potential
- Build and sustain safe, supportive and nurturing environments for learning to take place
- Drive constant improvements in student learning and the celebration of achievement

Expected Outcome	Strategies	Indicators of success	Timeline	Responsibility	Status
Student achievement in literacy for primary and junior students will meet Board and Ministry targets.	<p>Schools have been organized in Networked Learning Communities to facilitate collaboration and capacity building related to teaching best practices.</p> <p>The Teaching-Learning Critical Pathways process is implemented in all classrooms from Grades 1-8 focused on specific reading and writing curriculum expectations.</p> <p>Grade One Support Plan will be initiated – comprehensive data collection and professional learning program for teachers.</p> <p>21<sup>st</sup> Century Learning Pilot project to help improve teaching best practice in literacy through the use of technology.</p>	<p>Improvement in reading and writing results as evidenced on report cards, Board-wide assessments and provincial assessments.</p> <p>Higher percentage of students at the benchmark midway and at the end of Grade 1.</p> <p>Monitor Destination Reading assessment data to determine strengths and next steps.</p>	<p>Mid-year Reporting and End of Year Reporting</p> <p>September – June</p>	<p>Superintendents of Education</p> <p>Principals /Vice Principals</p> <p>Superintendent of Education</p> <p>Principal of Program</p> <p>Consultant</p>	<p>All schools have had the opportunity to come together in Networks for six sessions. Teachers were released by division for .5 day sessions to plan learning pathways and moderate student work. All six Networks have completed moderation of the culminating tasks.</p> <p>Two pathway cycles have been completed in all classrooms Grades 1 to 8, with a focus on Reading for Meaning curriculum expectations 1.4-1.9.</p> <p>Grade 1 teachers have been released for six full day professional learning sessions focused on reading and writing instruction in the Grade 1 classroom. Based on February DRA data, 68% of Grade 1 students are on target to meet the standard of level 16. As of June 2012, 75% of Grade 1 students attained Level 16. This represents an overall gain of 4% over 2010-11.</p> <p>All teachers of Grades 1, 2 and 3 have received a Netbook and LCD projector. Teachers and students have been provided with licenses to access Destination Reading digital resource. A post ICT skills survey was completed on April 19, 2012 and indicated that 78% of teachers are comfortable designing appropriate learning opportunities that apply technology and 86% are comfortable using technology to support learner centered strategies to meet the needs of</p>

Expected Outcome	Strategies	Indicators of success	Timeline	Responsibility	Status
<p>Student achievement in literacy for primary and junior students will meet Board and Ministry targets. <i>(continued)</i></p>	<p>Assistive technology on-site support will be provided by a designated Special Education Resource Teacher.</p>	<p>Improvement in reading and writing results as evidenced on report cards, Board-wide assessments and provincial assessments.</p>	<p>September – June</p>	<p>Superintendent of Education  Principal of Program: Special Education</p>	<p>learners. 82% of teachers indicated that having a netbook increased the time they spent using technology at school.</p> <p>Direct Kurzweil support is being provided to the following students for the full 2011-12 year: Grade 2 - 1 Grade 3 - 50 Grade 4 - 30 Grade 5 - 25 Grade 6 - 50 Grade 7 - 40 Grade 8 - 18 EQAO preparation has been included in the training.</p>
	<p>Special Education delivery model will focus on primary and junior reading.</p>	<p>Improvement in reading, DRA scores and EQAO results.</p>	<p>September – June</p>		<p>Implementation of 100 Reading Upgrade licenses to provide intervention support to readers at risk.</p> <p>Phonological Awareness student data provided to each Grade 1 teacher with supplementary instruction tools for classroom use.</p> <p>SERT training on Destination Reading to collaboratively support primary students.</p>
	<p>Training will be provided to support assessment for, as and of learning.</p>	<p>Improve teaching strategies and more precision in our IEPs.</p>	<p>September - June</p>		<p>IEP development continues with focus placed on data tracking. Methods of tracking and tracking schedules are being addressed. Development of specific, measureable, time sensitive goals are an ongoing part of teacher training. Consultation with parents is also a key focus to engage parents in the IEP process.</p>

Expected Outcome	Strategies	Indicators of success	Timeline	Responsibility	Status
Student achievement in numeracy for primary and junior students will meet Board and Ministry targets.	<p>Mathematics coaches will support elementary classroom teachers with job-embedded learning.</p> <p>Collaborative Inquiry for Learning Mathematics (CILM) project to begin in five schools this year. Investigate expansion to more schools for next year.</p>	<p>Improvement in math results as evidenced on report cards and provincial assessments.</p> <p>Use mid-year and end of year assessments to gauge progress.</p>	<p>Annually (September – June)</p> <p>Mid-year and end of year assessments.</p>	<p>Superintendent of Education</p> <p>Principals / Vice Principals</p>	<p>Every elementary school have a math coach that works primarily with junior teachers. Each coach participated in learning about mathematics. Coaching progressed to co-planning and co-teaching a three-part math lesson with their junior teachers.</p> <p>Four elementary schools have completed a CILM Collaborative Inquiry Learning of Mathematics cycle. Teachers' math content knowledge has been developed, as well as teaching strategies to promote critical thinking in the math classroom. Anecdotal evidence indicates that students involved in the CILM were much more engaged and confident in their ability to solve problems. A facilitator from the Ministry provided content knowledge expertise and supported the facilitation of the learning cycle.</p>
Student achievement in Grade 9 Applied and Academic Mathematics will improve.	<p>Secondary Panel Mathematics Coaching Project</p> <p>Grades 7 &amp; 8 Mathematics Focus Group.</p>	<p>Improvement over time in EQAO scores for Grade 9 Applied Mathematics between 2008–2012.</p> <p>Use Ontario Numeracy Assessment Program data to gauge progress of students (ONAP).</p>	<p>Annually (January and June)</p> <p>Twice per semester.</p>	<p>Superintendent of Education</p> <p>Principals/Vice-Principals</p>	<p>Grade 9 teachers from the three secondary schools were involved in four teaching and learning mathematics sessions, facilitated by Marian Small. Classroom support was provided by a secondary math coach. The ONAP assessment was administered first semester. Based on teacher feedback, a local diagnostic assessment has been created based on the ONAP, for second semester.</p> <p>Eleven elementary schools participate in a math focus group. It consists of the Grades 7 and 8 teachers of each school and the SERT. The group will meet six times over the course of the school year focusing on the Gap Closing Diagnostic assessment. Teachers are asked to apply their learning from each session in their classroom. Math content knowledge is being developed each session.</p>

Expected Outcome	Strategies	Indicators of success	Timeline	Responsibility	Status
Student achievement in Grade 9 Applied and Academic Mathematics will improve. <i>(continued)</i>	<p>Mathematics Staff Development Project facilitated by Marian Small (2011).</p> <p>Grades 7 &amp; 8 Mathematics coaching Project – expanded to five schools.</p>				<p>Six Grades 7 and 8 teachers worked with a group of Grade 9 teachers on teaching and learning mathematics, facilitated by Marian Small.</p> <p>In addition to participating in the Math Focus Group and sessions with Marian Small, these teachers also worked with the secondary program consultant on 3-4 occasions to co-plan and co-teach lessons.</p>
Student achievement in the OSSLT will improve.	<p>Initiate Student Achievement Teams in all secondary schools. Grade 9 Applied classes to be taught by members of the team. Collaborative inquiry project related to the use of the Ontario Comprehension Assessment (OCA).</p>	<p>Demonstrated improvement in Ontario Comprehension Assessment (OCA) scores between administrations (start of year and end of year).</p> <p>90% pass rate for OSSLT for the Board using 2013 test.</p>	<p>Twice per semester.</p> <p>Annually (March)</p>	<p>Superintendent of Education</p> <p>Principals/Vice-Principals</p>	<p>Student Achievement Teams have been set up in all three secondary schools and have been meeting regularly since September. The first series of testing was completed in the fall and will be followed up in June. Some work will need to be done on future administrations of the test as the tests revealed comprehensive deficits across all areas and the variance between evaluations was significant.</p>
Grades 7 and 8 students will make more informed decisions regarding Pathways.	<p>Implementation of the Robotics program for Grade 8.</p> <p>Implement reach-ahead opportunity for Grades 6/7, 7, 7/8 and 8 classes through visits to our secondary school technology and careers areas.</p>	<p>Improve the percentage of students taking technology courses in Grade 9 by 10% by 2013.</p>	<p>Annually (September – June)</p>	<p>Superintendent of Education</p> <p>Principals/Vice-Principals</p>	<p>All elementary schools have participated in one round of technology visits and most schools have received robotics kits and training. All schools will receive kits and training before the end of June. The second round of school visits are being planned for June exam week. The number of students enrolled in technology for Grade 9 (2012-13) is up from this year. 25% of Grade 9 students are registered for technology courses in the fall.</p>



Expected Outcome	Strategies	Indicators of success	Evaluation Cycle	Responsibility	Status
Programs for the professional learning of aspiring, beginning and experienced leaders are implemented. <i>(continued)</i>	<p>Implement a certificate program in Human Resources and Labour Relations for vice-principals and principals.</p> <p>Develop a leadership training program for candidates in the principal and vice-principal pool that are in our school system. (Participants shall participate in training sessions through CPCO and EQAO.)</p>	<p>Participants will complete post module blogs regarding applied practice components of the program and complete post module feedback forms to help improve the program.</p> <p>Gather feedback from candidates regarding the CPCO seminar program and the EQAO training sessions.</p>	<p>November 2011</p> <p>December 2011</p>	<p>Superintendent of Education</p> <p>Superintendent of Education</p>	<p>Completed- September/October 2011 Feedback overwhelmingly positive. Other Boards have expressed interest. Next session planned for Spring 2013.</p> <p>Completed in October 2011 - Elementary Vice-Principals have taken part.</p>
Continue to implement and monitor/evaluate the mentoring program for new and experienced principals and vice-principals.	<p>Convene the Mentoring Steering Committee to revise and augment the mentoring program that is currently in place.</p> <p>Develop and document a comprehensive transition process for incoming and outgoing school and Board leaders.</p>	<p>Principals and vice-principals are engaged in the mentoring program.</p> <p>Documented process in place.</p>	<p>June 2012</p> <p>October 2012</p>	<p>Superintendent of Education</p> <p>Superintendent of Education</p>	<p>A Steering Committee planned three sessions for newly appointed Principals and VPs:</p> <p>Session 1 –</p> <ul style="list-style-type: none"> <li>· Setting parameters of the Mentor/Mentee relationship</li> <li>· Goal-setting</li> <li>· Mentoring learning plan</li> </ul> <p>Session 2 –</p> <ul style="list-style-type: none"> <li>· Building Relationships and developing people</li> </ul> <p>Session 3 -</p> <ul style="list-style-type: none"> <li>· Retreat, “Easter and Jesus: Our Wellspring of Living Water”.</li> </ul> <p>A document including a comprehensive transition process for incoming/outgoing school leaders to be completed by the end of June, 2012.</p>
Review the principal/vice principal selection process.	Institute a continuous intake process for principal/vice-principal applications to the Board.	Annual advertisement (provincially) produced with regular postings on websites.	November 2011	Superintendent of Education	Process has been initiated and screening has been ongoing for potential candidates. We expect that this new process will allow the Board to respond to system needs in an expedient fashion.

Expected Outcome	Strategies	Indicators of success	Evaluation Cycle	Responsibility	Status
Implement a principal/vice-principal performance appraisal system based on leadership profiles.	Develop an introductory training module for principals/vice-principals and superintendents related to the basic principles of principal performance appraisals.  Support annual growth plans and performance plans with coaching opportunities.	Production and distribution of training module.  Principals and vice-principals that request coaching opportunities will determine the desired outcomes.	October 2011  October 2012	Superintendent of Education  Superintendent of Education	Voluntary training module was created through Adobe Connect in the Fall of 2011. Subsequent training will continue next year.  All principals that have requested mentoring/coaching have been set up with a mentor/coach.
Facilitate Trustee training related to student achievement and Bill 177.	The Director and Trustees shall continue to work on governance training.	New policies and monitoring strategies are in place  A Trustees' Code of Conduct is in place.	2011 – 2012	Chair of the Board Director of Education	All trustees engaged in OCSTA training modules. All trustees engaged in Policy Governance workshop offered by Calgary Catholic School District. Trustee Code of Conduct incomplete to date.

**Communications:** *We want to share our Catholic education stories, activities and successes with our internal and external communities*

- Provide timely information to and opportunities for dialogue with all stakeholders
- Increase our public profile and advocate for Catholic Education with relevant and contemporary communication strategies
- Establish broader communication networks to connect with all geographic areas we serve
- Increased focus on privacy and information management best practices and guidelines

Expected Outcome	Strategies	Indicators of Success	Timeline	Responsibility	Status
Improved communication among all staff and members of our Catholic Community.	Staff can successfully update personal information, access curriculum materials and student data quickly and easily.	Have a full-service, intuitive Intranet that is the 'hub' of our Board's internal communication system and is used by all employees.	February 2012	Communications Office Information Technology Corporate Services	Complete. Portal to be demonstrated to Board at Committee of the Whole meeting, March, 2012.
	Process implemented whereby feedback from staff informs new features to improve the Intranet project and increase usage.		2011-12		In process. Reporting mechanism being added to the portal.
	Portal sections developed and measured (count number of web page hits, feedback, etc.) for Curriculum, Administration, Employee, Teachers and Parents.	Information is available and found in an appropriate amount of time. Website reports show increased usage and improved search results.	2011-12	Communications Office Information Technology	Has been completed.
	Improve the functionality and content of the Board website.		March 2012		In process. New website contains improved interface and content. Accessibility standards being addressed. Final edits being made. Site will be shared with Trustees.
	Release 'from the Boardroom' after each Board meeting in an effort to meet the need for faster messaging to staff.		Monthly, beginning September 2011		Communications Office

Brant Haldimand Norfolk Catholic District School Board

2011-12 Strategic Action Plan  
Strategic Commitment: Communications

Expected Outcome	Strategies	Indicators of Success	Timeline	Responsibility	Status
Improved communication among all staff and members of our Catholic Community. <i>(continued)</i>	Utilize pre-determined detailed paths (a list depicting information flow) when sharing information.  Institute the use of a feedback loop when sharing information.	Groups who need the information receive it in an accurate, complete and appropriate amount of time.  Report high levels of success in communication process.	January 2012	Communications Office	Has been completed. Metrics from portal being used.
	Establish Board/Parish liaisons who will assist with the sharing of school / system /parish information.	Board/school liaisons find that the information is shared between the Parish community and the school/system.	April 2012	Communications Office	In process. Catholicity Committee working on this strategy.
Witness a strong understanding of the value of Catholic education in our local community.	Send our publications to our community partners for display.	We are visually present in our community (i.e. on the shelves of our local government and community partners' offices).	April 2012	Communications Office	Has been complete.
Create closer connections between the school and media at the local level.	Provide a media kit and half-day media training to principals.	Increased media coverage at the local level.	2011-12	Communications Office	Training was completed on April 24, 2012 for Senior staff, Administrators and Managers.
Establish a clear, consistent visual image throughout all of our publications.	Create Visual Identity Guidelines	New communications adhere to the standards detailed in the Visual Identity Guidelines.	December 2012	Communications Office	Has been completed.
	Share templates with designated staff.	Staff easily and accurately produces new communications that are consistent with our designated standards.	December 2012	Communications Office	Has been completed and staff using with success.
Improve knowledge of Privacy and Information Management best practices and guidelines.	Populate Administrative section of the portal with standard Privacy and Information Management reference documents.	Staff can identify and use the reference documents pertaining to procedures that support Privacy and Information Management.	February 2012	Communications Office	Has been completed. Secretaries received training/review at November, 2011 PA day.
	Create privacy breach procedure document for principals to share with staff.	When queried, staff are able to describe what to do when they suspect or discover a privacy breach.	March 2012	Communications Office	Has been completed.

**BHNCDSB Community Engagement Survey**



**1. The mission/vision clearly states the purpose of the Board and describes a hopeful future.**

		Response Percent	Response Count
Yes		94.3%	50
No		0.0%	0
Unsure		5.7%	3
<b>answered question</b>			<b>53</b>
<b>skipped question</b>			<b>0</b>

**2. The mission/vision is clear, concise and optimistic.**

		Response Percent	Response Count
Yes		90.6%	48
No		3.8%	2
Unsure		5.7%	3
<b>answered question</b>			<b>53</b>
<b>skipped question</b>			<b>0</b>

**3. The mission/vision reflects priorities of the Ministry of Education such as safe and healthy school, and equity and inclusivity.**

		Response Percent	Response Count
Yes		67.3%	35
No		15.4%	8
Unsure		17.3%	9
<b>answered question</b>			<b>52</b>
<b>skipped question</b>			<b>1</b>




**4. Do you have further suggestions?**

	Response Count
	12
<b>answered question</b>	<b>12</b>
<b>skipped question</b>	<b>41</b>




**5. The core values are clear, concise and optimistic.**

		Response Percent	Response Count
Yes		91.3%	42
No		4.3%	2
Unsure		4.3%	2
<b>answered question</b>			<b>46</b>
<b>skipped question</b>			<b>7</b>

**6. These values could serve as a suitable guide for decisions and priorities.**

		Response Percent	Response Count
Yes		93.5%	43
No		4.3%	2
Unsure		2.2%	1
<b>answered question</b>			<b>46</b>
<b>skipped question</b>			<b>7</b>




**7. These values accurately define what we believe.**

		Response Percent	Response Count
Yes		91.3%	42
No		6.5%	3
Unsure		2.2%	1
<b>answered question</b>			<b>46</b>
<b>skipped question</b>			<b>7</b>


**8. Do you have further suggestions?**

	Response Count
	6
<b>answered question</b>	<b>6</b>
<b>skipped question</b>	<b>47</b>

9. The Board should continue to focus on the current strategic commitments. (Note: If you answer 'No', you will have the opportunity of providing commitments to consider.)

		Response Percent	Response Count
Yes		87.0%	40
No		2.2%	1
Unsure		10.9%	5
<b>answered question</b>			<b>46</b>
<b>skipped question</b>			<b>7</b>

10. The following strategic commitments should be considered:

		Response Percent	Response Count
1		100.0%	1
2		0.0%	0
3		0.0%	0
4		0.0%	0
5		0.0%	0
<b>answered question</b>			<b>1</b>
<b>skipped question</b>			<b>52</b>

**Strategic Plan Public Participation Session**  
**May 24 (Aspiring Leaders), May 29 (ACS) and May 30 (HT), 2012**

**QUESTION #1:****What are the current strengths of the Brant Haldimand Norfolk CDSB?**

- Quality teachers; dedicated group of staff; secretaries, teachers, EAs all dedicated to the Catholic faith; Board is supportive of staff
- Strong ties to all 3 dioceses i.e., bishops attending mass/sacraments
- Tying initiatives to our faith and social emphasizing justice issues
- Teach character education through the Catholic virtues
- Balanced curriculum – all subjects are fairly covered so that students have strong knowledge for future
- Integrated faith during the school day makes us different from public school
- 3 year board themes that align with strategic plan – extension of our Catholic faith and has helped to integrate our faith into our community; schools have done a great job at embracing our board themes
- Celebration of our faith – retreats to support staff in spiritual growth, special education student retreats, sacramental preparation
- System faith-based day to support Board themes each year – sends a powerful message to staff and community
- Mission Statements guide toward Catholic learning
- Prayer community; mass and liturgy of the word is regularly celebrated
- faith based curriculum but also integrated into all parts of the day
- core retreats, sacramental retreats and extracurricular events to complement our faith journey
- religion curriculum that focuses on sacramental preparation and gospel teachings, through youth groups
- leadership symposium for both panels focusing on faith building
- System committees: parish-school relations, partnerships in our faith and curriculum based
- Documents that support faith growth for students and staff, i.e. virtues document, ‘tough questions’ document that relate to students and staff
- Board focus on social justice and moving towards global understanding of students (more global thinking)
- Charitable acts in our schools is commendable; we try to live out the call to justice
- Strong connection to the community – stewardship initiative
- strong community contributions (relay for life, auctions that benefit the school and community)
- Strong sense of community and celebration of traditions
- Community involvement, i.e. soup drive, hands for heaven, food and clothing drives,
- Global outreach, i.e., SCA bed kits
- Small rural schools – strong parish-school connection
- 21<sup>st</sup> century tech initiatives – smart boards, laptops, computer technology, Robotics program
- Educating staff on 21<sup>st</sup> century tech initiatives is off to a good start
- Special education programs to help support students with needs
- Nutrition policy – focus on healthy eating across the system
- At secondary level – focus on student success with Student Success teacher – trying to meet the needs of struggling students
- Current with ministry initiatives – especially in the area of literacy and numeracy
- Professional development provided to staff is good– outside school and job-embedded and is sustainable
- Feedback has been invited on many opportunities – staff, parents, students to help plan and move forward
- allowing feedback from various groups – “having a voice”; Board reaches out to get the input from the parent community
- Communication between parents and teachers is good
- New initiatives in the area of Safe Schools, i.e., anti-bullying, equity and inclusion, school climate
- Safe Schools initiative – inclusivity; Spec. Ed. supports; Mental Health; more graduates
- Real commitment to improving student achievement – all decisions are based on student learning
- High expectations for all students

- EQAO scores are excellent
- extra support for students falling behind or that need extra support (PACT/TLC room)
- strength in curriculum/students challenged by teachers to meet and exceed the expectations for all learners
- access to resources that help a range of needs within the school and the wider community i.e., ROKS
- high standards of curriculum
- courses of study that engage students and help them graduate and successfully achieve (SWAC, student success)
- Strong transition model when moving from elementary to secondary
- Regular use of data to look at ways to improve-through academic warehouse
- Employee portal is very accessible and very useful
- strong emphasis on IT and forward thinking (whiteboards in all classes) more open use of technology
- employee portal and efficiency in use of IT
- Moodle is a great resource for parents
- Synervoice is a good communication tool for parents
- Branded our board well
- Support <-> teachers well , capacity building inside
- Buildings are kept in good shape – updating/renewals happens regularly, school cleanliness-high standards of facilities department
- School improvement plans align with board improvement plan and mission statement
- SIPs are data-driven
- Aspiring leaders and teacher leadership programs – succession programming to ensure quality leadership in the board; building leadership within our Board
- A focus on the Arts – student artwork, arts itinerants, curriculum supports, Arts consultant; arts night and programs (engaging the community and students)
- Pathways programs in secondary school is in place – differentiated to the needs of our students
- Balanced education -> pathways
- Board of trustees with experience and background in Catholic education
- advertising for our board and press coverage/marketing, i.e. ELKP registration
- good retention rate of students
- good quality speakers at regional council meetings
- community partnership such as “Name it to Change it” and other mental wellness initiatives
- Supportive parent community that helps us do what we do (strong partnership)
- A stronger connection to parent/community
- Outreach to parish communities
- Global Catholicity is growing – last 20 years more than last 2000 years. This is in the Southern Hemisphere – Be aware of this
- Celebrating all the different gifts of our students -> i.e., aArts, robotics, scientists in schools
- Multiple Intelligences
- A stronger connection between elementary and secondary (transitions)
- involve Spec. Ed. Students in Faith formation, Have-a-go, retreats
- Workshops are most meaningful because we are learning from each other
- We lead by example – WWJD -> build with students – lead to parent engagement
- Our schools are common/consistent
- Collaboration with other boards and using information to help students

## QUESTION #2:

### What are the challenges/threats to the Brant Haldimand Norfolk CDSB in the future?

- Declining enrolment
- Declining Enrolment issues in our school board because we are not allowing non catholic students in our buildings. Is it the right thing to do?
- Challenge of keeping our faith and system district – so we don't become amalgamated – keeping our voice strong in the community
- Keeping the children in the Catholic School system – not moving to the public board
- Challenge of the “unchurched” parent community
- Balance regarding who can register in our Catholic schools – do we allow all in and bring them to the Catholic faith or do we only accept Catholic students?
- Triple grades in some schools
- Possible teacher lay-offs
- Succession planning / recruitment; building current and potential leadership capacity
- Inclusivity – tolerant of all religions
- Inconsistency between elementary and secondary – ensuring inclusion of all students
- Nurturing and building our Catholic faith within our system recognizing that there are immigrants from other countries that have a different Catholic experience
- Faith development of staff members
- Build our knowledge of our own Catholic traditions – our story – so we can pass on our story
- Fast pace of technology; challenge of continuously growing technology and student safety
- Addressing 21<sup>st</sup> Century learning (i.e. Classroom: Flip Learning) - \$\$ involved and sustaining technology to provide different programming which will attract more students (parent engagement)
- Building teacher capacity to be effective with 21<sup>st</sup> Century technology and learning
- Higher incidence of mental illness in our schools and communities
- Will we have to pay for Catholic education in the future - again? Will people pay?
- The church's role in our communities
- The challenge to get our children involved in the parish
- Decline in the number of priests
- Building of youth ministry
- Strengthen the relationship between the parish, the school , and the family
- Non Catholic families that go to Catholic School are uncomfortable with teaching the faith – they want their children to learn about faiths but not too much
- Maintaining the perception that children in Catholic School are better behaved
- Families where both parents work
- Children are involved in MANY extra-curricular activities
- No day of rest – people are busy every day – people are tired
- Families not attending mass regularly - getting people back to church
- We've made extra-curricular activities a priority over church
- People are more mobile – go to church all over – not staying in the home parish – they shop around
- Convenience Catholics – Cafeteria Catholics
- Children are not embracing their faith
- Not all teachers are going to church
- Priests being visible in the schools
- Declining enrolment means we are losing a lot of talent (teachers, senior administrators) to the coterminous boards – can we keep them more active in our schools?
- Community thinks the public board has more services and things to offer
- We all have to work together – school, families, parish
- How do we continue our Catholic Schools and Catholic faith when it is not being supported at home?
- Population demographics between the three counties – we are very separated

- Parent engagement in the school and church – they are involved in so many other things – we can run events in the evening, (e.g., a speaker) but not many people come
- Communication – how can we get input from our parents – use of technology?
- Some parents are working two jobs
- Mental health issues – children need more support than we can give them as a school system – we don't know how ROKS will work yet
- Social media is a challenge – we are in competition with things posted on Facebook –YouTube – information overload
- Children don't have the skills to use all of the social media in a responsible mature way
- Challenge – ownership and responsibility of people's own actions – people not accepting the blame for what they have done wrong
- Sense of entitlement among children
- The language of our faith – how do we bring the language of our faith to our children?
- Everything is more fast paced – but children can't keep up with it all
- Declining number of priests and not all priests work well with children
- Differentiated instruction – meeting the needs of all learners
- Teachers need to learn how to use technology more
- Job security for teachers, EAs, all staff
- How to continue working collaboratively with unions
- Merging of schools – e.g., St. Pius & St. Bernard
- ARC Schools - school closures
- Losing excellent beginning teachers to other boards because we have no positions for them in our board
- Small schools – have many committees but not many teachers
- Complacency among all shareholders
- We can't water down our faith to make it convenient for society
- Declining role of the parish in the communities (some communities more than others). Should we have a greater connection to our diocese?
- Declining role of the church and the importance of attending
- Schools used to be built on sites where churches were already present, but no longer
- The Ontario gov't is slowly pecking away at the Catholic school system (Bill 13). The threat is the question, are the Catholic schools going to be geared by the church, Pope. Will Catholic schools be teaching what is being presented by the ministry
- Many people are not supporting our Catholic system through their tax direction support and yet attend our schools
- The government is using the catholic supporters \$\$ to make decisions for us
- Not accepting non- Catholic students is difficult, but at the same time we must maintain our Catholic identity.
- Why do parents want to send their students to a catholic system? Better learning environment
- The secular societal influence is strong, which makes it difficult to maintain our identity
- We have two mandates in our system. The academic provincial curriculum, as well as the teaching of the faith
- To be welcoming and inclusive in all circumstances. Just as Christ lived.
- The "gay straight alliance" topic (Respecting differences)
- The media loves to act on the Catholic church in a negative way and it seems as though we are trying to defend ourselves
- Getting the message out there to the public re: how great our Catholic system is. We need to "toot our own horn" more often
- Many misconception re: funding , many families think they have to pay tuition
- Fewer students participating in the sacraments
- Is the church turning off the public Catholic or not? Depends on the parish priest
- Complacency of many parents re: sharing of the faith down to their children
- Many faith filled parents are sending their own children to non-Catholic schools (due to geography)

- The institution model for education and the relationship model of Christ. Who are we?
- Many parents think the school is solely responsible for the sharing of the faith.
- Many inconsistencies
- Many initiatives being imposed look good on paper, but make it difficult to fit in the faith component
- Hiring for our board to ensure faith filled members is a challenge and to ensure the new hires understand that it is a privilege to teach in our catholic system
  
- Economic climate challenges
- Budget cuts and effect on student achievement – especially Spec. Ed.
- Equity between schools regarding resources to improve student achievement
- Consistency within system in understanding of what “students being the best they can be “looks like”
- Challenge of equity in media coverage of Catholic schools
- Genuine teacher collaboration
- Branding needs to be expanded to invite others into our system
- Lack of teacher capacity comfort and passion to evangelize / **live our faith openly**
- Complacency with success we have so far
- More emphasis needed on non-testing years
- Look at individual learners
- Use of demonstration classes
- Giving students greater opportunity for creative thinking
- Encourage innovation by staff and opportunity to share
- Provide opportunity for staff to shadow/apprentice

### QUESTION #3:

**What are the untapped opportunities? How can the Brant Haldimand Norfolk CDSB go 'above and beyond' where we are today?**

- WiFi open access in all buildings
- Explore protocols to allow personal devices (smartphones, ipads, etc) for students to use in classrooms
- Continue to take senior students to talk to junior and elementary students to explore learning opportunities including careers, courses, options, co-learning
- Building better connections between elementary and secondary students
- Authentic learning tasks (is this something adults would do in the real world; if not, why are we asking children to do them?)
- Integrated studies so that learning is not in isolation but connected to other subject areas
- Missing opportunities to work together within schools (team teaching, sharing expertise) would lessen the feeling of being overwhelmed for teachers
- Skyping and networking with other classes to share work, learning and thinking and promote collaboration
- Utilize technology for meetings / PD to make efficient use of time (Adobe connect, shared spaces)
- Opportunities for Board Wide Social Justice Issues (SCAW). What is BHNCDNB connection to the larger world? Where do our efforts go and do the students see the impact of their actions (Christmas Shoe box campaign). **It needs to be explicitly connected to our Catholic Social Teaching Principles**
- Robotics Program
- Traditional Trades are falling to the wayside, so the newer trades need to be highlighted and brought to the forefront for students
- Access Businesses in community that employ trades to have open houses or job shadowing to showcase what is available
- Partner with Colleges so that students can make informed decisions
- Schools and Trades to work together
- BHNCDNB build relationships with the colleges to match students in programs that they are interested in and find suitable
- Businesses that are looking for apprenticeships
- Revisit summer school (online opportunities) for credits and upgrading
- Expand the program for Primary students in Camp BLAST over summer to include Brant, Haldimand and Norfolk
- Looking at geographic needs and what are we doing to access and support children who only have access to dial up connections
- Adult learning courses and centres for parents
- Feeder schools Grade 9 courses to be offered over summer (e.g., Physical Education)
- Tap into opportunities for the Arts (a program or school for the Arts?)
- Utilize technology to broadcast mass for those who cannot attend
- Board website should include the weekly reading and reflection
- Links to all three Diocesan websites
- Parent education on how to run your daily household (finances, life skills, organization). For instance, BMO offered a course on this.
- Offering more languages in our high schools (Mandarin, Chinese, etc.) how many languages could we offer (utilize online if necessary) will help make our children more capable and ready for the work force
- Cultural experiences and awareness for our communities
- Tying in the Catholic liturgical calendar and the school together – can the church and school work together to celebrate the liturgical season
- Greater interaction with our parish community
- Informing our staff in faith/practices
- Life to Faith to Life
- Student sacramental life missed
- Can we be more inclusive?
- I will...faith to action

- Social networking – how are we using it to connect with parents and students to evangelize, share our faith, beliefs, liturgical calendar, forums/blogs
- Communication between school and home regarding curriculum and learning so that parents have an opportunity to have discussions and conversations with their children about their faith and faith development
- Parental awareness of the supports in place in the secondary schools – i.e. chaplaincy, guidance, ROKS workers
- Leadership – strengthen our connections with Catholic social justice organizations and Catholic social teaching
- Developing teacher capacity to be advocates for Catholic social teaching
- At secondary level communication needs to be increased regarding programs, special events, trips, etc. – need to continue to encourage parental involvement at secondary
- Parent e-mail bank to send information for events, requesting volunteers, inviting to an event.
- Raise the visibility of senior administration and trustees in the local communities of the Board
- Curriculum component to newsletter with faith focus – what religion classes are learning...
- School update in the parish bulletin routinely included
- Strengthen link between secondary and elementary feeder schools for sharing of resources, visible presence, student connections, awareness of events and participation in events
- We would benefit from leaders who are comfortable being visible and active in the community where they work to make connections.
- Summer school and continuing education to be solidly developed.
- Connection with parish – inviting parishioners to help out in the schools – reading with primary students.
- CORE promotion and involvement in each of the schools
- Student clubs – social justice, Faith based, i.e. Catholic Youth Organization
- Community involvement in our schools
- utilize more community partners in the trades to make students aware of the variety of apprenticeships
- give students access to more career options by using community partners for things that are "non-traditional" types of jobs
- better connection between schools and parishes (folk masses, student involvement at masses, priest involvement at school)
- Holy Land excursion trips open to all grade 11/12 students alternating between Christmas and Easter each year
- French Immersion in the high school (GEDSB offers this, but we do not)
- Laurier Pathway Courses in the high school (GEDSB offers this, but we do not)
- Allowing Personal Devices (smart phones, iPads, notebooks, playbooks, etc.) as part of a student's learning tool and extension of themselves rather than banning it
- The use of the media for promoting and dispelling some myths around our school and who we are.
- Have parish priest offer once a month (or every other month) an evening service held at the school. A good way to bring school and parish community together. Could be highlighted in ads promoting why we choose a Catholic education ... "bringing Faith, Family and Education together".
- Partnering with Child Care Centres in the community to foster growth and development as professionals, as well as to help attract future students.
  - What would this look like? - offering tours to a Kindergarten room (for the child care centres to take); inviting Child Care Centres to professional development opportunities; creating sharing groups to network with each other and share programming ideas
- Partnering with the Ontario Early Years Centres for programs like family math and parenting programs
- Partnering with the Health Units to pilot nutrition programs in schools – or look at what other communities/schools are doing in regards to nutrition programs
- Partner with REACH/Woodview to help foster some mental health programs in schools – look at programs that could serve as prevention as well as programs that intervene
- Partnering with local gyms – look at encouraging local gyms to run programs in the schools or be invited in as guests to help with the physical education of our youth. Not only will the youth benefit from the physical opportunity, but they may want to take up memberships at the gym as well.

- Partnering with local arts organizations to encourage arts in the schools (again as guests who may benefit from the advertisements in the school).
- Parent engagement
- Parents! This is BHNCDSB's biggest untapped resource! We need to involve our parents more throughout the whole board, and on different levels. Yes, parent participation/involvement is incredibly low across the Board – but why? Why do we parents show such complacency to our own school board? And the hardest question – how can we get them more involved? I believe the answer lies within that wonderful prayer that Mrs. Horgan led at the beginning of our Consultation Meeting on Wednesday afternoon – “because we all believe that people support what they create”. Here's what this could look like:
  - Offer parents/parent councils more involvement at different levels – for example, those wonderful focus groups are meaningful if people attend. Another example, especially for purposes such as this consultation meeting, would be to help train interested parents in running these types of meetings and then having them travel to other parent council meetings to foster discussions and find solutions (you could use this model for several other examples as well, including our Mental Health Literacy initiative)
  - Offer transparency in processes – when decisions are made at a Board level, offer a variety of ways to distribute that information to the parents. Look at using Facebook, Twitter, Blogspot, etc. to get the information out. Also look at using more ‘parent friendly’ language (again, use a parent to help edit or create such messages). Also – when surveys are distributed – distribute them in a timely manner (short turn arounds may not work for busy parent lifestyles) and again through a variety of ways (print, webpage, blurbs, social media)
  - Giving feedback from surveys – this will help increase the participation of such surveys, and give the parents a sense of contribution – that what they are saying is actually being used!
  - When planning Parent Involvement Conferences – include the parents. Find out what parents would like to see at such a gathering to figure out what guest speakers would fit. Find out from the parents why they don't come (what barriers are stopping them from participating – is it travel? Child care issues? Time?) and then figure ways of being able to address such barriers (offering transportation, real-time webinars, offering child care, have it at a different time of day, etc.)
  - Have Superintendants visit each parent council once a year to touch base and have the parents feel more connected
  - Feed the Masses – feeding people (dinner perhaps) would foster more participation for sure!
  - Offer parents a variety of ways to attend parent outreach - physically attending, live webinar or conference calling

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC  
DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE**

Prepared by: Chris N. Roehrig, Superintendent of Education  
Presented to: Committee of the Whole  
Submitted on: June 19, 2012  
Submitted by: Cathy Horgan, Director of Education & Secretary

**EXCURSION – LANSING, MI**  
Public Session

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**BACKGROUND INFORMATION:**

Assumption College School is requesting approval for an excursion to Lansing, MI from Friday, October 12, 2012 to Saturday, October 13, 2012 (one school day).

**DEVELOPMENTS:**

Approximately forty (40) Grades 11-12 students will be participating in this field trip. Supervising teachers will include Lesley Young and Mark Sitko. Volunteer Supervisors include Raj Saini, Brandon Kelly and Enes Medanhodzi. The anticipated cost of the trip for each student is approximately \$150.

This trip involves a team building activity and an exhibition football game against Lansing Catholic School.

All information has been provided in accordance with Board policy and procedures.

**RECOMMENDATION:**

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the request from Assumption College School for an excursion to Lansing, MI from Friday, October 12, 2012 to Saturday, October 13, 2012.

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC  
DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE**

Prepared by: Chris Roehrig, Superintendent of Education  
Presented to: Committee of the Whole  
Submitted on: June 19, 2012  
Submitted by: Cathy Horgan, Director of Education & Secretary

**EDUCATIONAL FIELD TRIP SUMMARY REPORT**  
Public Session

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**BACKGROUND INFORMATION:**

Attached is a summary (Appendix A) of educational field trips that have been approved during the period of February 29, 2012 to June 30, 2012.

The educational field trips included are those that involve overnight or extended overnight stays, as well as excursions.

**RECOMMENDATION:**

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board receives the educational field trip summary report for the period of February 29, 2012 – June 30, 2012.

**EDUCATIONAL FIELD TRIP MONITORING REPORT - MONTHS OF: FEBRUARY 29, 2012- JUNE 30, 2012**

School	Destination and Type		Curriculum Expectations	Date dd/mm/yy	Duration (days)	# of School days	# of Students on Trip	# of Teacher(s) Chaperones	Cost to Student	Transportation	Superintendent
	Legend										
	a. Overnight b. Extended Overnight c. Excursion										
Assumption College	c.	Columbus, OH	1. Provide the students an opportunity to participate in an international rugby experience.	27/04/12	3	1	40	3	300.00	Bus	C. Roehrig
Assumption College/ Holy Trinity/ St. John's College	c.	Grassy Narrows, ON 'Mission Trip'	1. Students will take part in humanitarian work and will be responsible for general construction and clean up.	16/06/12	9	5	20	5	0	Bus/ Plane	C. Roehrig
Notre Dame, Brantford	a.	Quebec City, QC	1. Students will compare Quebec as it was in 1867 to the Canada of today, including political, social and other issues facing the country. 2. Students will illustrate the growth of Canada, identify the physical regions of Canada, the colonies that joined Confederation.	14/06/12	4	2	48	4	\$470.00	Bus	T. Kings
St. Bernard, Brantford	a.	Niagara Falls, ON	1. Geography (physical and human). 2. History. 3. Physical Education – active participation. 4. Economic Systems Patterns (Niagara Falls as a tourist destination).	14/06/12	2	2	28	2	\$235.00	Bus	T. Kings
St. Patrick, Brantford	a.	Niagara Falls, ON	1. History Grade 7/8 – Forts. 2. Science Grade 8 – Fluids. 3. Science Grade 7 – Interactions.	05/06/12	2	2	29	3	\$304.00	Bus	T. Kings
Assumption College	c.	Italy and Greece	1. Students will witness elements of history which they have learned in the classroom, enhancing their appreciation of history, architecture, and other cultures. 2. Students will have an opportunity to tour the Vatican, St. Peter's Basilica, the Colosseum, the Acropolis and the Pan-Hellenic Sanctuary of Delphi.	08/03/13	10	0	22	2	2995.00	Bus/ Plane	C. Roehrig
St. John's College	a.	Huntsville, On Olympia Sports Camp	1. Students will participate in a Catholic Leadership Weekend which brings together over 30 high schools from GTA to learn about social justice and to network with likeminded youth.	04/20/12	3	1	24	4	135.00	Bus	C. Roehrig

School	Destination and Type		Curriculum Expectations	Date dd/mm/yy	Duration (days)	# of School days	# of Students on Trip	# of Teacher(s) Chaperones	Cost to Student	Transportation	Superintendent
	Legend a. Overnight b. Extended Overnight c. Excursion										
St. Peter, Brantford	a.	Toronto, ON	<ol style="list-style-type: none"> <li>Students will be able to describe current issues and their potential impact on provincial government policy and legislation.</li> <li>Demonstrate cooperation with fellow classmates and adult supervisors over a 2-day period, during organized tours and cooperative game situations.</li> </ol>	15/06/12	2	1	22	2	\$299.39	Bus	T. Kings
Resurrection, Brantford	a.	Camp Brebeuf, Rockwood, ON	<ol style="list-style-type: none"> <li>Provides many opportunities for students to build interpersonal skills, problem solve and learn to be reflective thinkers.</li> </ol>	10/05/12	2	2	33	2	\$100.00	Bus	T. Kings
St. Pius X, Brantford	a.	Niagara Falls, ON	<ol style="list-style-type: none"> <li>Physical geography.</li> <li>History.</li> <li>Physical Education – active participation.</li> <li>Economic systems patterns.</li> <li>Niagara Falls as a tourist destination.</li> </ol>	14/06/12	2	2	13	2	\$235.00	Bus	T. Kings
St. Joseph's, Simcoe	a.	Ottawa, ON	<ol style="list-style-type: none"> <li>To allow students to gain a better understanding of Canada's history and examine government today.</li> </ol>	07/06/12	3	2	42	3	\$449.00	Bus	B. Chopp
Blessed Sacrament	a.	Ottawa/Kingston, ON	<ol style="list-style-type: none"> <li>Stop at Fort Henry.</li> <li>Visit to Museum of Civilization.</li> <li>Visit to Parliament.</li> <li>Explore the capital city of our Country.</li> <li>This trip will allow students the opportunity to see what they have been learning about.</li> </ol>	07/06/12	3	2	23	2	\$503.98	Bus	T. Kings

School	Destination and Type		Curriculum Expectations	Date dd/mm/yy	Duration (days)	# of School days	# of Students on Trip	# of Teacher(s) Chaperones	Cost to Student	Transportation	Superintendent
	Legend										
	a. Overnight b. Extended Overnight c. Excursion										
Sacred Heart, Langton	a.	Ottawa, ON	<ol style="list-style-type: none"> <li>1. Investigate personally and firsthand the external and internal factors and events leading to the development of Canada.</li> <li>2. Compare Canada and its capital, Ottawa, as it was in 1867 to the Canada of today. To explore our nation's capital and to examine why it was an excellent choice to be our capital.</li> <li>3. Opportunity to analyze, synthesize and evaluate historical information given on our various tours in Ottawa.</li> <li>4. Use a variety of primary and secondary sources to locate information about the conflict and development of Canada from the early 1800's to the early 1900's.</li> <li>5. Identify the key events and role played by Canada during WWI.</li> <li>6. Explore and examine the roles of key individuals who were instrumental in developing Canada historically and technologically.</li> </ol>	21/06/12	3	2	23	2	\$470.00	Bus	B. Chopp
St. Theresa, Brantford/St. Anthony Daniel, Scotland	a.	Niagara Falls, ON	<ol style="list-style-type: none"> <li>1. Geography/History/Physical Education – Active Participation, Economic Systems Patterns, Niagara Falls as a tourist destination</li> </ol>	07/06/12	2	2	25	3	\$242.00	Bus	T. Kings
St. Bernard of Clairvaux, Waterford	a.	Brock University, ON	<ol style="list-style-type: none"> <li>1. Students will use a wide variety of communication, collaboration and critical thinking skills to work together to solve team-building challenges. These challenges are facilitated by our instructors and will help students develop their interpersonal skills.</li> <li>2. Students will demonstrate responsibility for their own safety and the safety of others as they participate in physical activities.</li> <li>3. Students will demonstrate personal and interpersonal skills and the use of critical and creative thinking processes.</li> </ol>	06/06/12	2	2	35	2	\$298.00	Bus	B. Chopp

School	Destination and Type		Curriculum Expectations	Date dd/mm/yy	Duration (days)	# of School days	# of Students on Trip	# of Teacher(s) Chaperones	Cost to Student	Transportation	Superintendent
	Legend a. Overnight b. Extended Overnight c. Excursion										
St. Leo, Brantford	a.	Toronto, ON	<ol style="list-style-type: none"> <li>1. Creating practical and imaginative works in a variety of media, both as individuals and as members of a group.</li> <li>2. Deriving personal enjoyment and intellectual emotional enrichment from participation in the area of history.</li> <li>3. Understanding connections among individuals and groups and appreciate the universality of human experience through the diversity of Toronto.</li> <li>4. Enhancing an understanding of the History of Toronto and its inhabitants during the War of 1812.</li> <li>5. Visualizing and evaluating possible futures for themselves and their world.</li> <li>6. Understanding how career and occupational choices affect all aspects of a person's life.</li> <li>7. Using relevant information to make responsible personal choices in life.</li> </ol>	01/06/12	2	1	14	2	\$402.00	Bus	T. Kings
St. Gabriel, Brantford	a.	Camp Celtic, Lions Head	<ol style="list-style-type: none"> <li>1. Sessions with students are instructional activities including sports, performing and fine arts, environmental students, dance, improv, radio broadcasting, wilderness skills, orienteering, challenge ropes course activities, climbing wall, crafts, group dynamic games.</li> </ol>	15/06/12	4	2	28	1	\$450.00	Bus	B. Chopp
Assumption College/ Holy Trinity	c.	Quebec City, QC	<ol style="list-style-type: none"> <li>1. Students will get an authentic educational learning experience and the opportunity to use the language studied in class.</li> </ol>	14/02/13	4	2	50	2	650.00	Bus	C. Roehrig
Assumption College/ St. John's College	c.	Italy	<ol style="list-style-type: none"> <li>1. Students will gain a deeper understanding into the origins of the rich and fascinating art and culture of Italy.</li> <li>2. Visits to Uffizzi Gallery, the Duomo in Florence, and the Vatican will bring all the facts studied in class to life and reinforce the foundations of the Catholic faith.</li> </ol>	9/03/13	9	0	30	3	2942.00	Air	C. Roehrig

School	Destination and Type		Curriculum Expectations	Date dd/mm/yy	Duration (days)	# of School days	# of Students on Trip	# of Teacher(s) Chaperones	Cost to Student	Transportation	Superintendent
	Legend a. Overnight b. Extended Overnight c. Excursion										
St. John's College	c.	New York City, NY	<ol style="list-style-type: none"> <li>Students will witness first-hand a variety of sites which are reflections of the nature of life in the capital of the Performing Arts in North America.</li> <li>Students will be actively involved in studying the historical and current conditions within theatre.</li> </ol>	9/03/13	5	0	50	2	858.00	Air	C. Roehrig
St. John's College	a.	Ottawa, ON	<ol style="list-style-type: none"> <li>Students will perform at the Musicfest Nationals where they will perform, be evaluated by professional musicians, provided feedback, and participate in a workshop.</li> </ol>	16/05/12	2	2	27	3	362.96	Bus	C. Roehrig
Holy Trinity Catholic High School	a.	Montreal, QC	<ol style="list-style-type: none"> <li>It is an opportunity for students with leadership potential to learn more about how they can demonstrate this year's board theme in their daily lives.</li> <li>Students will attend National We Day and participate in a Leadership Workshop.</li> </ol>	29/02/12	3	2	30	2	410.00	Bus	C. Roehrig



**2011-12**  
**Trustee Meetings and Events**

<b>Date</b>	<b>Time</b>	<b>Meeting/Event</b>	<b>New / Revised</b>
<b>June 19, 2012</b>	7:30 pm	<b>Committee of the Whole</b>	
June 20, 2012	7:00 pm	St. John's College – Chapel & Addition Blessing	
<b>June 26, 2012</b>	7:30 pm	<b>Board Meeting</b>	
June 27, 2012	4:45 pm	Assumption College Graduation	
June 28, 2012	6:30 pm	Holy Trinity Graduation	
June 28, 2012	7:00 pm	St. John's College Graduation (@ Sanderson Centre)	