



Budget 2012-13



Budget: 2012-13

Brant Haldimand Norfolk
Catholic District School Board

Brant Haldimand Norfolk
Catholic District School Board
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Message from the Chair of the Budget Committee

The Brant Haldimand Norfolk Catholic District School Board approved the 2012-13 Budget on June 26, 2012. The Budget Committee met four times to deliberate the 2012-13 budget; which totals approximately \$128 million.

The budget includes 15 additional Early Learning Kindergarten Program (ELKP) classrooms, bringing the total number of classes to 29 for next year. As a result of provincial negotiations throughout the summer of 2012, the province entered into a Memorandum of Understanding (MOU) with the Ontario English Catholic Teachers Association (OECTA). The MOU provided for an increase in salary for teaching staff of the Board; totaling the equivalent of 0.5 of an individual employee's movement on a salary experience grid step. All other compensatory costs, including benefits, will be maintained at a 0% increase for the duration of the two-year agreement.

Declining enrolment has presented some challenges in achieving a balanced budget. Over the next few years, the Board will continue to see a slight decline in enrolment. The enrolment for 2012-13 is estimated at 9,376 Average Daily Enrolment (ADE), plus 358 ELKP students, which is a decrease of approximately 128 students from last year. Combined with reductions in special education and central office support staff positions, the total number of teaching positions is reduced by 13. Some teaching staff reductions will be offset by retirements and long-term leaves 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 ECE's and the Board will increase this number by 16 classrooms in 2012-13.

The total increase in the Board's budget over last year's revised budget is approximately \$2.6 million or 2.1%, which includes all capital expenditures. Excluding capital expenditures, there is an overall net decrease in the Board's operating budget of \$2.3 million or 1.9%.

We are pleased again this year to have a balanced budget that is responsive to the needs of our students and focuses on student achievement.

Rick Petrella
Chair of the Budget Committee

Message from the Director of Education



In 2009, the Board of Trustees approved a strategic plan that emphasized improvement in student achievement, enhancing the strength of our Catholic faith in our schools, providing dynamic and progressive leaders and communicating with our internal and external communities. The 2012-13 Budget provides resources for these commitments: a new program to improve literacy in the primary grades, greater access to student achievement data, communications with our parishes and constituents, professional development for potential leaders and catholic faith formation.

In 2010, a District Student Achievement Team (DSAT) was created to develop programs aimed at specific areas including primary literacy and secondary applied mathematics. Programs for students and resources for teachers are being developed. Our students' scores on provincial tests continue to exceed the provincial average and new programs will assist in the quest for continued improvement.

As a Catholic school board, we strive to fulfill our responsibility to incorporate Catholic values into our curriculum. This commitment is evidenced by the resources that we dedicate to faith-based activities. During the coming year, the Board plans to strengthen the visibility and practice of our Catholic faith in our schools. We will work with our schools, local parishes and other education partners to ensure we provide a high standard of education in a Christ-centered learning environment.

Chris N. Roehrig
Director of Education & Secretary

Mission Statement

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.

Vision Statement

Excellence in Learning ~ Living in Christ.

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Ryan Cattrysse
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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 teacher to enhance secondary programming.
- Funding for 1.0 Grade 7 / 8 Student Success Teacher / Coach (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.
- The government has proposed the replacement of the current education sector sick leave plan with a short-term sick leave plan similar to that used in the Ontario Public Service.

Other grants announced subsequent to the GSNs include:

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

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

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

- Salaries and benefits for classroom staff.
- Staffing formulas for classroom and non-classroom staff.
- School administration.
- Special education.
- Board administration and governance.
- School supplies, textbooks, materials, furniture and equipment.

- Plant operations.
- School renewal and new pupil places.
- Debt service charges.

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

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

EXPENDITURES

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

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

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

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

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

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

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

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

Instruction

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

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

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

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 secondary schools. Over the next few years, the Board will continue to see some decline in enrolment. As directed by the government, while it is facilitating a Provincial Discussion Table (PDT) agreement, the budget provides no funding for across-the-board salary increases in 2012-13. It also provides no funding for salary increases resulting from individual employee movement on a salary grid.

Special Education

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

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

School Management

This category covers the costs of school administration, including administrative time for principals and vice-principals, plus school secretaries. Two school principal and two school secretary positions have been reduced in the system as a result of the amalgamation of St. Mary School with Holy Cross School and St. Pius X 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

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

Computer Services

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

Library and Guidance Services

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

Teacher Support

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

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

Administration and Governance

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

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

Operations and Maintenance

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

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

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

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

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

Transportation and Assessment

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

Continuing Education

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

Debt Charges

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

Other Non-Operating

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

REVENUES

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

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

Local Taxation

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

FUNDING ALLOCATIONS

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

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

Foundation Grant

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

School Foundation Grant

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

Special Purpose Grants

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

Pupil Accommodations Grant

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

Amortization

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

Other Revenue

Other revenue includes tuition fees charged to students from out-of-province or the Federal government for students living on Six Nations or New Credit Reserves, miscellaneous grants from the Ministry and other incidental revenues. This year, the estimated grant of \$1.0 million for School, College, Work Initiative (SWCI) 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.

CAPITAL PROJECTS

Construction

The government provides funding to school boards to build new schools or school additions based on the needs of the school board and approved by the Ministry of Education. The allocation for new schools is calculated assuming 104 square feet for elementary students and 130 square feet for secondary students, multiplied by the enrolment in excess of capacity. The Ministry then applies standard construction costs to calculate an allocation. This allocation is provided to the Board when construction of a new school or a school addition begins.

The Board received approval to construct a new school to replace St. Pius X and St. Bernard Schools in Brantford. The project involves the demolition of the existing St. Pius X School and the construction of the new school on the same site. The school will be completed in September 2013. The new school will be approximately 34,000 square feet and will provide accommodation for 300 pupils. In the design of the new school, the Board is paying very close attention to energy efficiency; including the use of energy-efficient systems that have been used in all schools built in the last few years; while at the same time, building a school that will be a highly-effective learning centre.

The Board continues to build accommodation space in schools as required for the Early Learning Kindergarten Program (ELKP). The Board received approval to construct one ELKP classroom addition at St. Mary's School in Haldimand and two ELKP classroom additions at St. Gabriel Catholic Elementary School in Brantford. Both of these projects will open in September 2013.

Facility Renewal Projects

Grants for Student Needs provide facility renewal grants to fund upgrading and renovation of school facilities. A facility renewal project would normally be a project that would cost more than \$10,000 and would convey a benefit of more than one year. As previously mentioned, the Ministry has provided an additional School Condition Improvement grant of approximately \$1.05 million per year.

The Ministry has established an accountability framework to monitor facility renewal expenditures of all school boards. This framework includes the use of surveys, questionnaires, inventories and asset management systems, which must be kept updated on an annual basis.

School boards are required to submit, by December 31 of each year, information summarizing school renewal projects that have been undertaken in the past year and information identifying school renewal projects to be undertaken in the coming year.

Over the last number of years, the Board has spent approximately \$13 million upgrading schools, primarily roofing projects, heating systems, window replacements, etc. During the 2012-13 school year, the Brant Haldimand Norfolk Catholic District School Board will undertake a number of facility renewal projects, which are designed to create a safe and more comfortable learning environment for our students and staff. Administration and the Board of Trustees will be reviewing the needs of the system and identifying specific projects for the coming year.

2012-13 Expenditure Estimates

	2012-13 Budget	2011-12 Revised	2010-11 Actual
INSTRUCTION			
Salaries & Wages	51,149,408	51,117,372	49,563,567
Employee Benefits	6,032,278	5,936,608	6,015,691
Staff Development	213,065	383,865	133,751
Supplies & Services	2,178,646	2,156,826	2,084,730
Replacement of Furniture & Equipment	604,546	564,906	185,692
Rental Expenditures	---	---	---
Fees & Contractual Services	443,388	469,324	311,199
Other	---	---	276
Amortization	650,294	650,294	567,612
Total INSTRUCTION	\$61,271,625	\$61,279,195	\$58,862,518
SPECIAL EDUCATION			
Salaries & Wages	10,868,793	11,327,969	10,329,484
Employee Benefits	2,160,144	2,134,946	1,807,124
Staff Development	42,200	50,800	18,984
Supplies & Services	232,345	238,045	207,507
Replacement of Furniture & Equipment	423,000	426,500	248,152
Fees & Contractual Services	49,300	49,500	41,399
Total SPECIAL EDUCATION	\$13,775,782	\$14,227,760	\$12,652,651
SCHOOL MANAGEMENT			
Salaries & Wages	6,954,411	7,122,652	6,727,618
Employee Benefits	1,039,666	1,031,567	899,451
Staff Development	16,000	69,210	32,018
Supplies & Services	298,387	340,337	374,121
Replacement of Furniture & Equipment	20,050	24,998	65,486
Rental Expenditures	---	---	---
Fees & Contractual Services	137,650	274,156	113,823
Total SCHOOL MANAGEMENT	\$8,466,164	\$8,862,920	\$8,212,516
STUDENT SUPPORT SERVICES			
Salaries & Wages	471,544	395,872	529,283
Employee Benefits	86,968	74,224	73,966
Staff Development	1,500	1,500	---
Supplies & Services	3,900	2,400	645
Total STUDENT SUPPORT SERVICES	\$563,912	\$473,996	\$603,894

Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget

	2012-13 Budget	2011-12 Revised	2010-11 Actual
COMPUTER SERVICES			
Salaries & Wages	765,395	813,048	801,687
Employee Benefits	194,702	182,693	175,322
Staff Development	18,000	18,000	10,301
Supplies & Services	104,660	111,760	55,752
Replacement of Furniture & Equipment	5,850	5,850	5,056
Fees & Contractual Services	82,602	84,032	73,719
Total COMPUTER SERVICES	\$1,171,209	\$1,215,383	\$1,212,836
LIBRARY SERVICES			
Salaries & Wages	708,801	830,037	860,591
Employee Benefits	153,836	190,743	172,622
Staff Development	2,000	2,000	2,866
Supplies & Services	55,000	55,000	142,558
Total LIBRARY SERVICES	\$919,637	\$1,077,780	\$1,178,637
GUIDANCE SERVICES			
Salaries & Wages	862,935	986,862	973,366
Employee Benefits	84,416	97,921	91,394
Supplies & Services	---	---	6,015
Total GUIDANCE SERVICES	\$947,351	\$1,084,783	\$1,070,776
TEACHER SUPPORT SERVICES			
Salaries & Wages	852,858	1,179,504	1,124,655
Employee Benefits	101,249	132,601	121,393
Staff Development	18,500	17,500	13,371
Supplies & Services	1,046,647	1,065,924	699,573
Replacement of Furniture & Equipment	---	---	---
Fees & Contractual Services	58,050	58,050	62,111
Total TEACHER SUPPORT SERVICES	\$2,077,304	\$2,453,579	\$2,021,103
GOVERNANCE / TRUSTEES			
Salaries & Wages	64,700	64,700	64,590
Employee Benefits	2,588	2,588	1,303
Staff Development	23,000	23,000	24,690
Supplies & Services	27,800	27,800	27,097
Other	54,250	54,250	49,868
Total GOVERNANCE / TRUSTEES	\$172,338	\$172,338	\$167,547

Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget

	2012-13 Budget	2011-12 Revised	2010-11 Actual
GENERAL ADMINISTRATION			
Salaries & Wages	1,184,805	1,298,425	1,367,194
Employee Benefits	164,447	186,979	188,037
Staff Development	52,427	52,227	43,561
Supplies & Services	48,650	50,050	36,081
Replacement of Furniture & Equipment	3,150	3,150	1,602
Fees & Contractual Services	163,330	179,530	143,381
Other	91,140	41,850	44,623
Amortization	62,949	62,949	47,123
Total GENERAL ADMINISTRATION	\$1,770,898	\$1,875,160	\$1,871,602
BUSINESS ADMINISTRATION			
Salaries & Wages	590,140	590,140	512,960
Employee Benefits	133,597	129,191	108,604
Staff Development	9,000	6,500	3,993
Supplies & Services	54,400	54,400	40,925
Replacement of Furniture & Equipment	13,500	13,500	5,222
Fees & Contractual Services	234,455	221,855	227,486
Other	---	---	(481)
Total BUSINESS ADMINISTRATION	1,035,092	1,015,586	898,709
HUMAN RESOURCES ADMINISTRATION			
Salaries & Wages	404,084	481,315	466,158
Employee Benefits	90,669	99,978	94,452
Staff Development	5,950	6,250	5,840
Supplies & Services	36,650	36,650	19,709
Fees & Contractual Services	240,920	241,120	301,416
Total HUMAN RESOURCES ADMINISTRATION	\$778,273	\$865,313	\$887,575
TECHNICAL ADMINISTRATION			
Salaries & Wages	56,365	56,363	48,807
Employee Benefits	14,737	13,857	8,773
Replacement of Furniture & Equipment	6,700	10,000	6,772
Fees & Contractual Services	7,650	14,408	13,380
Total TECHNICAL ADMINISTRATION	\$85,452	\$94,628	\$75,732

Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget

	2012-13 Budget	2011-12 Revised	2010-11 Actual
SCHOOL OPERATIONS			
Salaries & Wages	3,782,463	3,935,331	3,782,438
Employee Benefits	1,016,773	1,011,167	904,947
Staff Development	2,000	2,000	2,998
Supplies & Services	2,290,613	2,196,395	1,938,358
Replacement of Furniture & Equipment	42,300	42,300	36,882
Rental Expenditures	38,616	101,429	185,043
Fees & Contractual Services	730,000	780,000	782,447
Amortization	3,131,607	3,131,607	3,252,362
Total SCHOOL OPERATIONS	\$11,034,372	\$11,200,229	\$10,885,475
SCHOOL MAINTENANCE			
Salaries & Wages	800,378	800,378	704,461
Employee Benefits	189,528	176,020	156,791
Staff Development	2,500	2,500	1,715
Supplies & Services	637,368	587,368	562,147
Replacement of Furniture & Equipment	4,500	4,500	5,195
Interest Charges on Long-Term Debt	85,600	88,847	93,778
Rental Expenditures	---	---	---
Fees & Contractual Services	153,793	130,793	152,906
Total SCHOOL MAINTENANCE	\$1,873,667	\$1,790,406	\$1,676,993
SCHOOL RENEWAL			
Supplies & Services	1,396,504	1,452,555	952,999
Total SCHOOL RENEWAL	\$1,396,504	\$1,452,555	\$952,999
NEW PUPIL PLACES			
Interest Charges on Long-Term Debt	2,336,426	2,523,475	2,780,691
Total NEW PUPIL PLACES	\$2,336,426	\$2,523,475	\$2,780,691
OPERATIONS & MAINTENANCE / CAPITAL			
- NON INSTRUCTIONAL			
Salaries & Wages	35,412	47,216	47,131
Employee Benefits	10,200	12,931	11,857
Supplies & Services	127,708	123,858	129,300
Replacement of Furniture & Equipment	2,000	2,000	1,949
Interest Charges on Long-Term Debt	46,127	47,877	49,122
Rental Expenditures	49,500	49,500	25,500
Fees & Contractual Services	30,000	30,000	35,827
Total OPERATIONS & MAINTENANCE / CAPITAL	\$300,947	\$313,382	\$300,685
- NON INSTRUCTIONAL			

Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget

	2012-13 Budget	2011-12 Revised	2010-11 Actual
DIRECT CAPITAL & DEBT			
Interest Charges on Long-Term Debt	363,729	373,850	359,761
Other	146,395	146,395	146,395
Total DIRECT CAPITAL & DEBT	\$510,124	\$520,245	\$506,156
TRANSPORTATION			
Salaries & Wages	---	---	30,778
Employee Benefits	---	---	5,751
Staff Development	---	---	---
Supplies & Services	---	---	908
Fees & Contractual Services	206,190	187,997	94,887
Home to School Transportation	4,560,320	4,909,683	4,955,246
School to School Transportation	---	---	55,107
Transportation – Other	---	---	5,000
Total TRANSPORTATION	\$4,766,510	\$5,097,680	\$5,147,677
CONTINUING EDUCATION			
Salaries & Wages	---	---	---
Employee Benefits	---	---	---
Supplies & Services	---	---	---
TOTAL CONTINUING EDUCATION	---	---	---
OTHER NON-OPERATING			
Other	4,000,000	4,000,000	4,041,438
Total OTHER NON-OPERATING	\$4,000,000	4,000,000	\$4,041,438
TOTAL BUDGET	\$119,253,587	\$121,596,393	\$115,917,210

REVENUE ESTIMATES 2012-13

	Budget 2012-13	Revised Budget 2011-12	Actual 2010-11
GENERAL LEGISLATIVE GRANTS			
Foundation Allocation - Base Amount - Elementary	28,994,042	29,253,402	28,916,459
Foundation Allocation - Base Amount - Secondary	20,220,260	21,663,969	21,687,171
TOTAL FOUNDATION ALLOCATION (includes Primary Class Size)	\$49,214,302	\$50,971,371	\$50,603,630
Primary Class Size Allocation	---	---	---
School Foundation	8,186,897	8,593,575	8,392,994
Special Education Allocation	10,808,665	11,113,399	10,381,480
Language Allocation	1,106,056	1,352,821	1,356,637
Distant Schools / Small Schools Allocation	74,987	82,763	89,237
Remote & Rural Allocation	1,328,301	1,320,900	1,276,731
Learning Opportunity Allocation	1,624,159	1,526,988	1,597,900
Adult & Continuing Education & Summer School	---	3,224	---
Teacher Compensation Allocation	8,053,354	8,466,474	6,830,484
New Teacher Induction Program (NTIP)	79,702	83,028	113,492
Restraint Savings	(67,355)	(67,355)	---
Transportation Allocation	4,928,806	5,076,010	5,262,106
Administration & Governance Allocation	3,363,949	3,460,733	3,452,186
School Operations Allocations	9,853,238	10,413,247	10,268,638
Community Use of Schools	137,994	154,041	153,389
Declining Enrolment Adjustment	1,127,195	973,130	733,319
Program Enhancement	---	328,100	328,100
First Nation Supplemental Allocation	114,194	118,722	125,258
Safe Schools	194,576	201,916	199,138
Permanent Financing of Not Previously Financed (NPF)	146,395	146,395	146,395
TOTAL OPERATING	\$100,275,415	\$104,265,482	\$101,311,114
OMERS Supplement	---	---	113,170
Temporary Accommodation	---	140,000	---
School Renewal Allocation	1,396,504	1,452,555	1,479,384
School Renewal Allocation to Deferred Capital Contribution (DDC)	---	---	(564,771)
Short-Term Financing	---	28,550	60,720
Debt Charges Allocation - Interest	2,634,286	2,828,956	3,086,290
TOTAL LEGISLATIVE GRANT – OPERATING	\$104,306,205	\$108,715,543	\$105,485,907
Amortization of DDC	3,844,850	3,844,850	3,826,272
Allocate to Deferred Revenue DCC (re: Minor Tangible Assets)	(27,000)	(27,000)	(444,934)
Special Education Allocation (SEA) Formula Based Funding (from Deferred)	---	69,294	(69,294)
Deferred Revenue: Green Schools	---	---	38,386

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

	Budget 2012-13	Revised Budget 2011-12	Actual 2010-11
OTHER REVENUE			
Tuition Fees	1,251,438	1,273,841	1,393,540
Rental Revenue	89,184	89,184	112,986
Interest Earned	20,000	60,000	120,124
Sinking Fund Interest	---	--	128,209
Insurance	---	---	---
Miscellaneous Revenue	88,828	80,988	217,277
Shared Facilities	185,588	135,732	----
Education Development Charges Fund Revenue (re: Debenture Payment)	65,868	68,367	120,273
MISCELLANEOUS GOVERNMENT GRANTS			
Early Learning Program	3,404,202	1,181,615	715,410
Miscellaneous Grants	1,059,804	707,558	347,784
Deferred Revenue	14,727	378,553	509,769
French Monitor Program	18,000	18,000	21,157
Management of Information for Student Achievement (MISA)	---	---	58,860
School College Work Initiative (SWCI) / School Within a College (SWAC)	1,000,000	1,000,000	865,400
Ontario Youth Apprenticeship Program (OYAP)	90,748	90,748	90,748
TOTAL REVENUE	\$115,412,441	\$117,687,273	\$113,537,874
School Generated Funds	4,000,000	4,000,000	3,867,882
NET REVENUE	\$119,412,441	\$121,687,273	\$117,405,756
EXPENDITURE (including School Funds)	\$119,253,587	\$121,596,393	\$115,917,210

Staffing (Full-Time Equivalent)

	2012-13	2011-12
CLASSROOM		
Teachers (excluding Special Education)	557.4	571.0
Teachers (Special Education)	51.8	56.1
Teacher Assistants	146.0	135.0
Classroom Support	49.8	54.1
TOTAL CLASSROOM	805.0	816.2
NON-CLASSROOM		
School Administration	95.2	96.2
Administration and Governance	30.1	33.4
School Operations	91.2	93.6
TOTAL NON-CLASSROOM	216.5	223.2
TOTAL STAFF	1,021.5	1,039.4

Please note that ECE's reported under Classroom Support in 2011-12 have been moved to Teacher Assistants / Early Childhood Educators for comparison purposes.

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

ENROLMENT PROJECTIONS - *Schools with Early Learning Kindergarten Program

	JK	SK	ONE	TWO	THREE	FOUR	FIVE	SIX	SEVEN	EIGHT	SPEC ED	PROJECTED ADE 2012-13	ACTUAL ADE 2011-12
Blessed Sacrament, Burford	11	12	11	12	18	10	10	17	15	16	-	120.5	129.8
*Christ The King, Brantford	17	16	19	14	19	11	15	9	14	10	-	127.5	119.0
*Holy Cross, Brantford	28	25	28	30	20	20	30	24	26	27	-	231.5	127.8
Holy Family, Paris	16	15	12	14	18	7	26	10	16	18	-	136.5	136.5
*Jean Vanier, Brantford	39	42	42	29	26	38	39	29	34	22	-	299.5	305.0
*Notre Dame, Brantford	32	32	35	26	35	30	25	35	37	48	13	315.0	320.5
Notre Dame, Caledonia	23	24	33	36	33	33	30	31	44	44	-	307.5	333.0
Our Lady of Fatima, Courtland	12	9	14	11	14	16	8	8	81	11	-	100.5	102.0
Our Lady of LaSalette, LaSalette	7	9	6	10	9	6	16	13	18	9	-	95.0	101.0
Our Lady of Providence, Brantford	29	29	33	47	35	37	40	42	50	49	-	362.0	367.0
*Resurrection, Brantford	8	9	11	15	21	12	14	14	16	15	-	126.5	135.8
*Sacred Heart, Langton	21	25	22	22	31	23	25	34	29	19	-	228.0	227.5
Sacred Heart, Paris	31	32	20	19	20	24	20	15	16	18	-	183.5	180.3
St Anthony Daniel, Scotland	8	8	8	8	10	9	10	7	8	12	-	80.0	75.5
*St Basil, Brantford	43	41	34	37	32	24	30	28	19	24	-	270.0	213.3
*St Bernard, Brantford	21	25	19	25	20	19	23	25	25	29	-	208.0	186.5
St Bernard of Clairvaux, Waterford	12	14	13	11	19	23	23	21	23	19	-	165.0	148.5
*St Cecilia, Port Dover	14	18	12	13	14	21	17	24	19	22	-	158.0	171.5
*St Frances Cabrini, Delhi	22	20	19	23	16	17	27	31	28	31	-	213.0	215.0
St Gabriel, Brantford	42	47	44	43	41	52	48	47	39	43	-	401.5	402.5
*St Joseph, Simcoe	36	39	43	41	40	38	45	50	36	44	10	384.5	386.0
St Leo, Brantford	23	20	19	13	19	19	23	17	25	21	-	177.5	170.8
St Mary, Brantford	0	0	0	0	0	0	0	0	0	0	-	0.0	114.5
St Mary's, Hagersville	13	11	13	15	19	10	14	17	7	16	-	123.0	120.8
*St Michael's, Dunnville	21	15	23	15	18	19	19	18	16	20	-	166.0	179.3
St Michael's, Walsh	11	11	13	8	8	8	13	10	13	17	-	101.0	97.0
St Patrick, Brantford	10	13	10	8	20	18	13	17	16	17	-	130.5	137.5
*St Patrick's, Caledonia	8	10	12	18	20	15	8	15	13	13	-	123.0	129.5
*St Peter, Brantford	21	24	16	21	18	18	9	20	18	16	-	158.5	163.3
*St Pius X, Brantford	0	0	0	0	0	0	0	0	0	0	-	0.0	87.5
*St Stephen's, Cayuga	10	10	10	11	22	15	13	22	18	24	-	145.0	156.8
*St Theresa, Brantford	13	12	14	10	21	21	8	17	17	13	-	133.5	137.8
TOTAL ELEMENTARY	602	617	608	605	656	613	641	667	662	687	23	5,771.5	5,878.3

SECONDARY

Assumption College, Brantford	1,400.9	1,482.3
Holy Trinity, Simcoe	1,025.9	1,074.4
St John's College, Brantford	1,178.0	1,318.3
TOTAL SECONDARY	3,604.8	3,874.9

TOTAL ENROLMENT

9,376.3	9,753.1
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Education Grants

In 1998, the Government of Ontario introduced a new education funding model for all school boards in Ontario. This new funding model was intended to provide fair and non-discriminatory funding for all students in Ontario. This new model is comprised of three major categories of grants:

1. Two *Foundation* Grants: one to provide for the core education of every student and one to provide for a principal and secretary at every school.
2. Thirteen *Special Purpose* Grants to recognize different circumstances faced by students and school boards.
3. Three *Pupil Accommodation* Grants to pay for the operating and maintenance costs of schools, the repair and renovation of schools and the construction of new schools and the related debt charges.

Although the basic structure of the new model has not changed, the Liberal government's *Grants for Student Needs* funding has some changes. There is an increased focus to improve student achievement and address the needs of the students who are at risk of not achieving their potential. Certain portions of the *Special Purpose* Grants have been enhanced to provide assistance to boards in addressing the targeted areas.

Funding Guidelines

Net Revenue and Net Expenditures

Ontario's *Grants for Student Needs* in 2012-13 continues the approach introduced in 1998. School boards will have the resources and flexibility that they need to provide a quality education to all of Ontario's students.

The funding model introduced in 1998 begins with *Foundation* Grants. This grant gives every school board a basic level of funding for each student. The grant system then adds funding through 13 *Special Purpose* Grants based on specific costs or needs that affect some boards more than others. This approach also funds the operation and maintenance of school buildings and new schools or additions through *the Pupil Accommodation* Grants.

The post-1998 education funding model is fair because every board receives funding under the same rules. This approach recognizes that different boards have different needs and responds to these differences in a fair way.

The new model determines only the overall level of funding for school boards. While school boards have flexibility to decide how to use this funding to meet local priorities, they must allocate the expenses to the funding guidelines established by the Ministry of Education.

The Government has set four limits on school boards' flexibility:

- Funding for education in the classroom must be used in the classroom.
- Funding for special education must be used only for special education.
- Funding for new schools or additions must be used only for these purposes.
- Boards must not spend more on administration costs than funding provides. (In 2006, the Ministry provided some flexibility.)

The 2012-13 Variance Schedule shows the allocation to each expenditure category and compares that allocation to the Board's net actual expenditure.

2012-13 Variance Schedule

	Grant Allocation	Base Expenditures	Miscellaneous Revenue Allocations	Net Expenditures	2012-13 Variance
INSTRUCTION					
Classroom Teacher	55,905,765	59,490,938	2,126,886	57,364,052	1,458,287
Supply Teachers	1,235,901	1,427,369	100,000	1,327,369	91,468
Educational Assistants / Early Childhood Educators	5,896,808	7,787,971	1,612,361	6,175,610	278,802
Classroom Supplies & Texts	2,755,896	3,415,256	1,158,155	2,257,101	(498,795)
Computers	994,043	1,339,097	-	1,339,097	345,054
Student Support	1,975,188	2,257,425	318,796	1,938,629	(36,559)
Library & Guidance	2,092,221	1,864,988	101,615	1,763,373	(328,848)
Staff Development	314,585	1,286,939	649,173	637,766	323,181
Department Heads	185,067	230,616	-	230,616	45,549
Principals – Vice Principals	5,820,840	5,186,578	-	5,186,578	(634,262)
School Secretaries / Office	3,037,076	3,200,083	-	3,200,083	163,007
Teacher Consultants	1,052,795	1,095,432	339,748	755,684	(297,111)
SUB-TOTAL	81,266,185	88,582,692	6,406,734	82,175,958	909,773
ADMINISTRATION, FACILITIES & TRANSPORTATION					
Board Administration	3,648,449	4,128,905	312,555	3,816,350	167,901
School Operations	10,247,245	9,846,432	503,230	9,343,202	(904,043)
Transportation	4,940,142	4,766,510	-	4,766,510	(173,632)
SUB-TOTAL	18,835,836	18,741,847	815,785	17,926,062	(909,774)
CAPITAL & AMORTIZATION	8,022,035	8,087,904	-	8,087,904	65,869
Transfers from Deferred Revenue	-	-	65,868	(65,868)	(65,868)
TOTAL	\$108,124,056	\$115,412,443	\$7,222,519	\$108,189,924	-

Budget Restrictions on Classroom Funding Envelope

Under the Funding Model:

The Classroom Funding Envelope establishes an amount, which the Board is expected to spend on classroom expenditures.

School boards are expected to place a priority on students and teachers in the classroom and to find efficiencies in non-classroom areas. It is the responsibility of the Board to see that the most effective allocation of funds is made among the classroom or non-classroom components within the local context.

The Student Achievement and School Board Governance Act, passed in December 2009, states that

“Every board shall,

- a) Effectively use the resources entrusted to it;
- b) Use the resources entrusted to it for the purposes of delivering effective and appropriate education; and
- c) Manage the resources entrusted to it in a manner that upholds public confidence.”

Budget Restrictions on Special Education Envelope

Under the Funding Model:

The Special Education Funding Envelope establishes the minimum that each board must spend on Special Education expenditures.

The allocation for special education is enveloped and protected. The Ministry of Education defines the type of spending for which the grant may be used and the list of allowed costs. Unspent funding relating to special education must be transferred to a Reserve Fund for Special Education.

For the year 2012-13, the Board meets the budget restrictions because it spends more than the funding allocated to the Special Education Envelope.

Total Budget Expenditures

Total Board expenditures of \$119,253,587 represents a decrease of \$2.3 million or 1.9% over last year's revised budget.

Included within this decrease in expenditures are the following major changes that put pressure on the Board's budget:

- Increased preparation time for elementary teachers of ten minutes per week will provide for approximately two additional teachers.
- Costs for 15 Early Learning Program classrooms and 16 Early Childhood Educators (ECEs).

Estimated Expenditures on Catholicity

Although Catholicity is a part of every program offered by the Brant Haldimand Norfolk Catholic District School Board, we provide specialized resources to assist classroom teachers and provide system-wide activities, which ensure the delivery of faith-oriented programming. Staff included in this budget analysis includes three secondary school chaplains, the equivalent of three secondary school religion teachers, the Family Life and Religion Consultant and the Board's Faith Animator. Other resources in this area include superintendents of education, school principals and support staff that are involved in the planning of activities, but are not included in the expenditures listed below.

	2012-13 Costs
Salaries	\$3,273,398
Employee Benefits	424,783
Professional Development	29,916
Supplies & Services	40,400
Total Expenditures	\$3,768,497

Estimated Expenditures on Early Learning Kindergarten Program (ELKP)

Bill 242, *The Full Day Early Learning Statute Law Amendment Act, 2010*, established the framework governing the long-term implementation of the government's full-day learning initiative.

Specifically, it:

- Requires boards to deliver full day Junior Kindergarten / Senior Kindergarten programs,
- Requires that there be a teacher and early childhood educator (ECE) team in Junior Kindergarten/Senior Kindergarten classrooms,
- Requires boards to deliver extended day programs for four- and five-year olds on instructional days, and
- Provides the government with authority to enter into agreements with municipalities, or other persons or entities, to administer subsidies related to the extended day program.

Guidelines are still being developed that will provide greater descriptions of play-based learning, as well as the roles of the teacher and early childhood educator team.

To date, Early Learning Kindergarten Programs (ELKPs) are offered at Christ the King, Holy Cross and Jean Vanier Catholic Elementary Schools in Brantford, Sacred Heart School in Langton, St. Michael's School in Dunnville, St. Patrick's School in Caledonia and St. Stephen's School in Cayuga. In 2012-13, ELKPs will also be offered at Notre Dame, Resurrection, St. Basil, St. Bernard, St. Peter and St. Theresa Schools in Brantford, St. Frances Cabrini School in Delhi, St. Joseph's School in Simcoe and at St. Cecilia's School in Port Dover. Estimated Revenues and Expenditures for the program are:

ENROLMENT	650 pupils
Grant @ \$4,458.43 per pupil	\$2,897,979
COSTS	
Teacher & Early Childhood Educator Salaries & Benefits	2,587,413
Educational Assistants	166,985
Supplies	23,827
Operations	79,533
TOTAL COST	<u>\$2,857,758</u>
NET COST TO THE BOARD	\$40,221

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

School Budget Allocations

NAME OF SCHOOL	Blessed Sacrament	Christ the King	Holy Cross	Holy Family	Jean Vanier	Notre Dame Brantford	Notre Dame Caledonia
Total FTE Enrolment at October 31, 2012	120.50	127.50	231.50	136.50	136.50	315.00	307.50
Special Education Classroom	No	No	No	No	No	Yes	No
FSL Students - 40 Minutes	68.00	59.00	127.00	77.00	99.00	174.00	182.00
- French Immersion	-	-	-	-	159.00	-	-
School Over 20 Years Old	Yes	Yes	Yes	No	No	Yes	No
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	12.05	12.75	11.58	13.65	14.98	-	-
Student Weighting for Budget	132.55	140.25	243.08	150.15	314.48	315.00	307.00
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	9,808.70	10,378.50	17,987.55	11,111.10	23,271.15	23,310	22,755.00
FSL - 40 Minutes # Students x \$5	340.00	295.00	635.00	385.00	495.00	870.00	910.00
- French Immersion # Students x \$10	-	-	-	-	1,590.00	-	-
Telephone Line Allocation Voice – 2 Lines	1,316.27	1,004.07	1,004.07	1,316.27	1,004.07	1,004.07	1,316.27
Assistance for Long Distance Calls	-	-	-	-	-	-	-
Photocopier Base Cost	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Base Budget	13,214.97	13,427.57	21,376.62	14,562.37	28,110.22	26,934.07	26,731.27
2011-12 Base Budget	14,170.37	12,720.67	13,339.77	14,760.17	27,492.07	27,682.07	28,814.27
Special Education Classroom	-	-	-	-	-	-	-
Transportation	741.00	755.00	963.00	773.00	1,099.00	1,130.00	1,730.00
Current Operating Budget	13,955.97	14,182.57	22,339.62	15,335.37	29,209.22	28,064.07	28,461.27
Furniture & Equipment	671.75	696.25	1,060.25	727.75	1,298.25	1,352.50	1,326.25
Building & Grounds	1,301.25	1,318.75	1,578.75	841.25	1,248.75	1,787.50	1,268.75
Total Budget	\$15,928.97	\$16,197.51	\$24,978.62	\$16,904.37	\$31,756.22	\$31,204.07	\$31,056.27

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

NAME OF SCHOOL	Our Lady of Fatima	Our Lady of LaSalette	Our Lady of Providence	Resurrection	Sacred Heart Langton	Sacred Heart Paris	St. Anthony Daniel
Total FTE Enrolment at October 31, 2012	101.50	95.00	362.00	126.50	228.00	183.50	80.00
Special Education Classroom	No	No	No	No	No	No	No
FSL Students - 40 Minutes	51.00	62.00	218.00	71.00	130.00	93.00	46.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	Yes	Yes	No	Yes	Yes	Yes	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	10.05	9.50	-	12.65	11.40	18.35	8.00
Student Weighting for Budget	110.55	104.50	362.00	139.15	239.40	201.85	88.00
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	8,180.70	7,733.00	26,788.00	10,297.10	17,715.60	14,936.90	6,512.00
FSL - 40 Minutes # Students x \$5	255.00	310.00	1,090.00	355.00	650.00	465.00	230.00
- French Immersion # Students x \$10	-	-	-	-	-	-	-
Telephone Line Allocation Voice – 2 Lines	1,316.27	1,316.27	1,316.27	1,004.07	1,316.27	1,316.27	1,316.27
Assistance for Long Distance Calls	-	-	-	-	-	-	-
Photocopier Base Cost	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Base Budget	11,501.97	11,109.27	30,944.27	13,406.17	21,431.87	18,468.17	9,808.27
2011-12 Base Budget	11,537.67	11,632.67	31,371.27	14,214.47	21,470.72	17,954.77	9,584.77
Special Education Classroom	-	-	-	-	-	-	-
Transportation	902.00	880.00	1,224.00	753.00	956.00	1,234.00	820.00
Current Operating Budget	12,403.97	11,989.27	33,168.27	14,159.17	22,387.87	19,702.17	10,628.27
Furniture & Equipment	601.75	582.50	1,517.00	692.75	1,048.00	892.25	530.00
Building & Grounds	1,251.25	1,237.50	1,405.00	1,316.25	1,570.00	1,458.75	1,200.00
Total Budget	\$14,256.97	\$13,809.27	\$35,090.27	\$16,168.17	\$25,005.87	\$22,053.17	\$12,358.27

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

NAME OF SCHOOL	St. Basil	St. Bernard	St. Bernard of Clairvaux	St. Cecilia's	St. Frances Cabrini	St. Gabriel	St. Joseph's
Total FTE Enrolment at October 31, 2012	270.00	208.00	165.00	158.00	213.00	401.50	384.50
Special Education Classroom	No	No	No	No	No	No	Yes
FSL Students - 40 Minutes	125.00	121.00	109.00	103.00	134.00	229.00	218.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	No	Yes	Yes	Yes	Yes	No	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	13.50	10.40	16.50	15.80	10.65	-	-
Student Weighting for Budget	283.50	218.40	181.50	173.80	223.65	401.50	384.50
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	20,979.00	16,161.60	13,431.00	12,861.20	16,550.10	29,711.00	28,453.00
FSL - 40 Minutes # Students x \$5	625.00	605.00	545.00	515.00	670.00	1,145.00	1,065.00
- French Immersion # Students x \$10	-	-	-	-	-	-	-
Telephone Line Allocation Voice – 2 Lines	1,004.07	1,004.07	1,316.27	1,316.27	1,316.27	1,316.27	1,316.27
Assistance for Long Distance Calls	-	-	-	100.00	-	-	-
Photocopier Base Cost	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Base Budget	24,358.07	19,520.67	17,042.27	16,542.47	20,286.37	33,922.27	32,584.27
2011-12 Base Budget	19,813.20	15,245.57	18,888.07	17,544.27	20,301.37	33,773.27	32,710.27
Special Education Classroom	-	-	-	-	-	-	-
Transportation	1,040.00	916.00	1,160.00	1,132.00	1,352.00	2,106.00	2,038.00
Current Operating Budget	25,398.07	20,436.67	18,202.27	17,674.47	21,638.37	36,028.27	34,622.27
Furniture & Equipment	1,195.00	978.00	827.50	803.00	995.50	1,655.25	1,595.75
Building & Grounds	1,175.00	1,520.00	1,412.50	1,395.00	1,532.50	1,503.75	1,961.25
Total Budget	\$27,768.07	\$22,934.67	\$20,442.27	\$19,872.47	\$24,166.37	\$39,187.27	\$38,179.27

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

NAME OF SCHOOL	St. Leo	St. Mary's Hagersville	St. Michael's Dunnville	St. Michael's Walsh	St. Patrick Brantford	St. Patrick's Caledonia	St. Peter
Total FTE Enrolment at October 31, 2012	177.50	123.00	166.00	101.00	130.50	123.00	158.50
Special Education Classroom	No	No	No	No	No	No	No
FSL Students - 40 Minutes	105.00	64.00	92.00	61.00	81.00	64.00	81.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	17.75	12.30	16.60	10.10	13.05	12.30	15.85
Student Weighting for Budget	195.25	135.30	182.60	111.10	143.55	135.30	174.35
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	14,448.50	10,012.20	13,512.40	8,221.40	10,622.70	10,012.20	12,901.90
FSL - 40 Minutes # Students	525.00	320.00	460.00	305.00	405.00	320.00	405.00
x \$5	-	-	-	-	-	-	-
- French Immersion # Students							
x \$10							
Telephone Line Allocation Voice – 2	1,004.07	1,316.27	1,316.27	1,316.27	1,004.07	1,316.27	1,004.07
Lines							
Assistance for Long Distance Calls	-	250.00	250.00	-	-	250.00	-
Photocopier Base Cost	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Base Budget	17,727.57	13,648.47	17,288.67	11,592.67	13,781.77	13,648.47	16,060.97
2011-12 Base Budget	17,102.07	13,617.77	18,325.47	11,429.87	14,133.07	14,065.47	16,507.97
Special Education Classroom	-	-	-	-	-	-	-
Transportation	855.00	1,115.00	1,330.00	904.00	761.00	992.00	817.00
Current Operating Budget	18,582.57	14,763.47	18,618.67	12,496.67	14,542.77	14,640.47	16,877.97
Furniture & Equipment	871.25	680.50	831.00	603.50	706.75	680.50	804.75
Building & Grounds	1,443.75	1,307.50	1,451.25	1,252.50	1,326.25	1,307.50	1,396.25
Total Budget	\$20,897.57	\$16,751.47	\$20,864.67	\$14,352.67	\$16,575.77	\$16,628.47	\$19,078.97

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

NAME OF SCHOOL	St. Stephen's	St. Theresa	Total Elementary
Total FTE Enrolment at October 31, 2012	145.00	133.50	5,771.50
Special Education Classroom	No	No	-
FSL Students - 40 Minutes	92.00	76.00	3,207.00
- French Immersion	-	-	159.00
School Over 20 Years Old	Yes	Yes	-
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	14.50	13.35	327.60
Student Weighting for Budget	159.50	146.85	6,099.10
Per Pupil Allocation	74.00	74.00	74.00
Per Pupil Budget Allocation	11,803.00	10,866.90	451,333.40
FSL - 40 Minutes # Students x \$5	460.00	380.00	16,035.00
- French Immersion # Students x \$10	-	-	1,590.00
Telephone Line Allocation Voice – 2 Lines	1,316.27	1,004.07	36,053.77
Assistance for Long Distance Calls	100.00	-	950.00
Photocopier Base Cost	1,750.00	1,750.00	52,500.00
Base Budget	15,429.27	14,000.97	558,462.17
2011-12 Base Budget	16,466.77	14,377.97	573,716.60
Special Education Classroom	-	-	-
Transportation	1,225.00	767.00	32,470.00
Current Operating Budget	16,654.27	14,767.97	590,932.17
Furniture & Equipment	757.50	717.25	27,700.25
Building & Grounds	1,362.50	1,333.75	41,428.75
Total Budget	\$18,774.27	\$16,818.97	\$660,061.17

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

NAME OF SCHOOL	Assumption College	Holy Trinity	St. John's College	Total Secondary
Estimated Average Enrolment	1,401	1,026	1,178	3,605
Technology Credits	890	652	548	2,090
School Over 20 Years Old	No	No	Yes	-
Per Pupil Allocation	147.00	147.00	147.00	147.00
Regular Budget	205,926.64	150,809.48	173,158.90	529,895
Technology – Maintenance	8,900.00	6,520.00	5,480.00	20,900
Current Budget	<u>\$214,826.64</u>	<u>\$157,329.48</u>	<u>\$178,638.90</u>	<u>\$550,795.02</u>
Community Living / Job Skills	4,000.00	3,000.00	1,000.00	8,000.00
Funding for the Arts	9,650.00	9,650.00	9,650.00	28,950.00
Furniture & Equipment	5,403.02	4,090.70	4,622.83	14,117
Building and Grounds	8,004.31	6,129.57	7,889.76	22,024
Total Budget	<u>\$241,883.96</u>	<u>\$180,199.75</u>	<u>\$201,801.49</u>	<u>\$623,885.20</u>

THE BOARD'S JURISDICTION



Directory of Staff with Responsibility For Budget Accounts

Education Centres

CEC Catholic Education Centre 322 Fairview Drive P.O. Box 217 Brantford ON N3T 5M8 Telephone: 519-756-6369 Fax: 519-756-9913	FAC Facilities Department 49 Dalkeith Avenue Units 11, 12, 13 Brantford ON N3P 1M1 Telephone: 519-756-6369 Fax: 519-759-7611	ITS Information Technology Services 344 Erie Avenue Brantford ON N3S 2H9 Telephone: 519-756-6369 Fax: 519-759-5205	SMCLC St. Mary Catholic Learning Centre 455 Colborne Street Brantford ON N3S 3N8 Telephone: 519-753-0552 Fax: 519-753-6555
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Director and Superintendents

Chris Roehrig	Director of Education & Secretary	CEC, Ext. 223
Aline Clement	Executive Assistant	CEC, Ext. 223
Tom Grice	Superintendent of Business & Treasurer	CEC, Ext. 272
Linda Luciani	Executive Assistant, Corporate Services	CEC, Ext. 272
William Chopp	Superintendent of Education	CEC, Ext. 237
TBD	Secretary	CEC, Ext. 237
Leslie Telfer	Superintendent of Education	CEC, Ext. 237
TBD	Secretary	CEC, Ext. 237
Jamie McKinnon	Superintendent of Education	CEC, Ext. 232
Pam Clingersmith	Administrative Assistant	CEC, Ext. 232

Managers

Tracey Austin	Manager of Communications	CEC, Ext. 234
Norm Cicci	Manager of Information Technology	ITS, Ext. 342
Paula Dunn	Manager of Human Resources	CEC, Ext. 235
Philip Kuckyt	Manager of Transportation Services	519-751-7532, Ext. 5
Pat Petrella	Manager of Finance	CEC, Ext. 228
Don Zelem	Manager of Facilities & Construction Projects	FAC, Ext. 125

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

Consultants and Program Staff

Mary Theresa Coene	Student Achievement Consultant: Religion & Family Life	CEC, Ext. 253
Lindsay Craig	Student Achievement Consultant: Literacy 7 - 12	CEC, Ext. 258
Dante Dalia	Cooperative Education & Ontario Youth Apprenticeship Program Coordinator	CEC, Ext. 246
Brian Englefield	Student Achievement Consultant: 21 st Century Learning	CEC, Ext. 321
Lisa Kuyper	Student Achievement Consultant: Literacy JK - 6	CEC, Ext. 254
Carmen McDermid	Student Achievement Leader: Special Education	SMCLC, Ext. 406
Chandra McMahon-Portelli	Student Achievement Leader: School Effectiveness Framework K – 12	CEC, Ext. 264
Peter Svec	Student Program Consultant: Pathways / Specialist High Skills Major	CEC, Ext. 315
Dave Szuty	Student Achievement Consultant: eLearning	CEC, Ext. 414
Paul Tratnyek	Faith Animator	CEC, Ext 247

Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget

Directory of Schools

SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
Assumption College School (Grades 9 - 12)	257 Shellard Lane Brantford ON N3T 5L5	(519) 751-2030 Secretary: Heather Major	Greg Picone Allison Hayes (V-P) Michael Pin (V-P)
Blessed Sacrament (Grades JK - 8)	185 King Street West Box 370 Burford ON N0E 1A0	(519) 449-2984 Secretary: Fatima De-Jesus Malloy Secretary: Teresa Brzozowski	Denise O'Brien
Christ the King (Grades JK - 8)	165 Dufferin Avenue Brantford ON N3T 4R4	(519) 759-4211 Secretary: Dale Lockington	Annette Finnie
Holy Cross (Grades JK - 8)	358 Marlborough Street Brantford ON N3S 4V1	(519) 756-5032 Secretary: Joanne O'Leynick	Neil Chopp
Holy Family (Grades JK - 8)	20 Sunset Drive Paris ON N3L 3W4	(519) 442-5333 Secretary: Josie Costantini	Betty Anne Ryan
Holy Trinity Catholic High School (Grades 9 - 12)	128 Evergreen Hill Road P.O. Box 550 Simcoe ON N3Y 4N5	(519) 429-3600 Secretary: Franca Lewis	Kathy Evans Michelle Nepp-Wirag (V-P) Kevin Wendling (V-P)
Jean Vanier (Grades JK - 8)	120 Ninth Avenue Brantford ON N3S 1E7	(519) 753-5283 Secretary: Huguette Corriveau Secretary: Penny Stanbridge	Cathy DeGoey Dan Pace (V-P)
Notre Dame (Grades JK - 8)	238 Brantwood Park Road Brantford ON N3P 1N9	(519) 756-2288 Secretary: Judith Dugas Secretary: Penny Stanbridge	Karen Mitchell
Notre Dame (Grades JK - 8)	35 Braemar Avenue Caledonia ON N3W 2M5	(905) 765-0649 Secretary: Joyce Barrett	Louis Yacobucci
Our Lady of Fatima (Grades JK - 8)	120 Talbot Road Box 288 Courtland ON N0J 1E0	(519) 688-0049 Secretary: Tammy Proietti	Terry Dunnigan
Our Lady of LaSalette (Grades JK - 8)	71 Regional Road 67 LaSalette ON N0E 1H0	(519) 582-0895 Secretary: Eleanor Mertens	Jennifer Rudyk
Our Lady of Providence (Grades JK - 8)	55 Kent Road Brantford ON N3R 7X8	(519) 758-5056 Secretary: Anne Marie Brunet Secretary: Lisa Gleason	Orazio Caltagirone

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
Resurrection (Grades JK - 8)	17 Ravenwood Road Brantford ON N3R 6L4	(519) 752-5900 Secretary: Andrea Murphy	Dalia Sciullo
Sacred Heart (Grades JK - 8)	26 Albert Street Box 70 Langton ON N0E 1G0	(519) 875-2556 Secretary: Debbie Varga	Jo Skoblenick
Sacred Heart (Grades JK - 8)	180 Grandville Circle Paris ON N3L 0A9	(519) 442-4443 Secretary: Chris Devereaux	Rob Santilli
St. Anthony Daniel (Grades JK - 8)	85 Bishopgate Road R.R. #2 Scotland ON N0E 1R0	(519) 446-2712 Secretary: Margaret Balog	Mary Muir
St. Basil (Grades JK - 8)	365 Blackburn Drive Brantford ON N3T 0G5	(519) 752-4111 Secretary: Joanne Allen	John McDermid
St. Bernard (Grades JK - 8)	65 Sky Acres Drive Brantford ON N3R 5W6	(519) 756-5751 Secretary: Sylvia Petrella	Joe DiFrancesco
St. Bernard of Clairvaux (Grades JK - 8)	250 Washington Street Box 760 Waterford ON N0E 1Y0	(519) 443-8607 Secretary: Liz DePauw	Mark Watson
St. Cecilia's (Grades JK - 8)	3 Lynn Park Avenue Port Dover ON N0A 1N5	(519) 583-0231 Secretary: Nancy LaChance	Alice Sroka
St. Frances Cabrini (Grades JK - 8)	373 Northern Avenue Delhi ON N4B 2R4	(519) 582-2470 Secretary: Paula Zelem Secretary: Ann Dol	Carol Luciani
St. Gabriel (Grades JK - 8)	14 Flanders Drive Brantford ON N3T 6M2	(519) 756-4706 Secretary: Patti Glover Secretary: Penny Stanbridge	Phil Thomlison Karen Wilkinson (V-P)
St. John's College (Grades 9 - 12)	80 Paris Road Brantford ON N3R 1H9	(519) 759-2318 Secretary: Anna Spagnuolo	Rob Campbell Humberto Cacilhas (V-P) Susie Picanco (V-P)
St. Joseph's (Grades JK - 8)	34 Potts Road Simcoe ON N3Y 2S8	(519) 426-0820 Secretary: Mary Scheers Secretary: Sharon Martinow	Don Backus Bill Acres (V-P)

**Brant Haldimand Norfolk Catholic District School Board
2012-13 Budget**

SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
St. Leo (Grades JK – 8)	233 Memorial Drive Brantford ON N3R 5T2	(519) 759-3314 Secretary: Janet Miller	Debbie Fullerton
St. Mary Catholic Learning Centre (Grades 9 – 12)	455 Colborne Street Brantford ON N3S 3N8	(519) 753-0552 Secretary: Kelley Muise	Terre Slaght
St. Mary's (Grades JK - 8)	92 Main Street South Hagersville ON N0A 1H0	(905) 768-5151 Secretary: Heidi Modesti	Charmaine Hanley
St. Michael's (Grades JK - 8)	209 Alder Street West Dunnville ON N1A 1R3	(905) 774-6052 Secretary: Irene Bowden	Mary Leonard
St. Michael's (Grades JK - 8)	972 St. Johns Road West R.R. #2 Simcoe ON N3Y 4K1	(519) 426-5462 Secretary: Linda VanDenHeede	Joe Ernst
St. Patrick (Grades JK - 8)	320 Fairview Drive Brantford ON N3R 2X6	(519) 759-0380 Secretary: Glenna Bennett	Anna Fortunato
St. Patrick's (Grades JK - 8)	81 Orkney Street East Caledonia ON N3W 1L3	(905) 765-4626 Secretary: Shannon McCurdy	Angela Giumelli
St. Peter (Grades JK - 8)	175 Glenwood Drive Brantford ON N3S 3H1	(519) 752-1611 Secretary: Beth Spiers	Dale Petruka
St. Stephen's (Grades JK - 8)	17 Brant Street West Box 249 Cayuga ON N0A 1E0	(905) 772-3863 Secretary: Karen Leedale	Craig Colbert
St. Theresa (Grades JK - 8)	12 Dalewood Avenue Brantford ON N3T 5L7	(519) 753-8953 Secretary: Cheryl Hewitson	Rina O'Riordan



**BRANT HALDIMAND NORFOLK
CATHOLIC DISTRICT SCHOOL BOARD**

322 Fairview Drive, P.O. Box 217
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