



Brant Haldimand Norfolk
Catholic District School Board

BUDGET

2010 - 11

Excellence in Learning ~ Living in Christ



Budget: 2010-11

Brant Haldimand Norfolk
Catholic District School Board

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

On June 22, 2010, the Brant Haldimand Norfolk Catholic District School Board approved its 2010-11 budget in the amount of \$113,047,642. The total increase in the Board's budget over last year's revised budget is approximately \$2.1 million or 1.8%.

The main considerations this year are the Early Learning Program (ELP) and the final stages of the Public Sector Accounting Board (PSAB) standards. In addition, there are increases in salary and benefit costs resulting from the provincial labour framework negotiated last year. Total increases in salaries and benefits are almost \$3 million.

Declining enrolment in the elementary panel continues to cause some challenges in achieving a balanced budget. Enrolment will decline by approximately 67 pupils next year and we will see further declines over the next few years. Teaching staff reductions will be offset, for the most part, by additional teaching staff to support the Early Learning Program. In addition, there are nine early childhood educators and three educational assistants to support that program.

An amount of \$250,000 has been set aside in the Instruction budget to provide for implementation of the strategic plan. Administration will provide more details in the fall on the plans for student achievement, Catholicity, leadership and communications.

As a Catholic school board, we strive to fulfill our responsibilities to incorporate Catholic values into our curriculum. The commitment is evidenced by the resources which we dedicate to faith-based activities. During the coming year, we plan 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 Christ-centered learning environment as well as a high standard of academic excellence.

June Szeman
Chair



Message from the Director of Education

The Brant Haldimand Norfolk Catholic District School Board has made significant progress in a number of areas over the last few years; increased student achievement scores, more teacher training, we're building new schools, a Transportation Consortia with our co-terminus school boards, cooperative programs with Mohawk College, Laurier University and Nipissing College and improved communications with parents and other stakeholders. Supported by our budget, we were able to meet our goals in the first year in the three year Strategic Plan. Our Mission Statement, motto, core values and four strategic commitments give us the mandate to enhance the gains we have made and therefore chart the course for the next few years.

Our 2010-11 budget reflects our commitment to these initiatives and the province's goals of increased student achievement, reducing the gap in education and improving public confidence. Locally our budget was developed on goals which we believe will align with the ministry's goals and meet the local needs of our students as set out in our strategic plan. They are: to improve primary literacy, to enhance communications, both as a resource and tool, to identify and nurture potential leaders at every level of our system and to strengthen the visibility and practice of our Catholic faith in our schools. Our students' scores on provincial tests and our secondary graduation rates exceed provincial benchmarks, but we will continue to modify our programs over the next year to address student needs as identified through student achievement data collected from past years. At the secondary level, we will be providing more high skills major programs and working to increase graduation rates.

We have also made a major commitment to improving our facilities and will continue to invest in the retrofitting of our schools and our energy conservation programs. In 2010-11, we will complete construction on a new elementary school in Brantford in cooperation with the Grand Erie District School Board as well as an addition to St. John's College.

I am pleased that we, once again, have a balanced budget for 2010-11 and thank all of our staff for their commitment to fiscal responsibility. I look forward to our continued success in the coming year and fulfillment of our goal to "provide faith formation and academic excellence which enables our graduates to live a life of love and service in Christ."

Cathy Horgan
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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Alyna Poremba
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INTRODUCTION

On March 26, 2010, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2010-11 school year. Primary considerations for the government were the economy and the implementation of the Early Learning Program (ELP) which will be phased-in over the 2010 to 2015 period. School board grants totaled \$20.2 billion provincially, \$694 million or 3.6% more than last year. The GSN will continue to fund salary and other enhancements provided in the Provincial Discussion Table (PDT) agreed to last year. Changes for 2010-11 affecting our Board include:

Provincial Discussion Table (PDT) impacts:

- Increased preparation time for elementary teachers of ten minutes per week will provide for approximately three additional teachers.
- Reduced class size for Grade 4 to Grade 8.
- Funding for 1.2 additional secondary teachers.
- Reinstatement of professional learning for teachers which had been removed in the 2009-10 GSN.
- The PDT provides for a 3% increase in staff salaries and benefits.
- Funding for seven ELP classrooms.

Other impacts of the 2010-11 grants are:

- Some additional funding for community use of schools.
- 2% increase in school operation grants to offset increased utility costs.
- 2% increase for transportation grants, except for boards that have a surplus of transportation funding.
- Reduction of 1% in transportation grants in anticipation of savings from the establishment of the Transportation Consortia, except boards that have a *high* efficiency rating as determined by the Ministry.
- Classroom computer funding will be reduced by approximately \$125,000.
- No increase for supplies and services.

Other grants announced subsequent to the GSNs include:

▪ Grade 7 to Grade 12 Differentiated Instruction	\$ 10,720
▪ Aboriginal Education: First Nations Métis Inuit Implementation	\$ 9,705
▪ Assessment and Evaluation	\$ 10,000
▪ Autism Supports and Training	\$ 21,980
▪ Capacity Building	\$ 20,000
▪ Healthy Schools	\$ 7,734
▪ Library Staff	\$101,615
▪ Math and Literacy Professional Learning Strategy	\$ 57,505
▪ Ontario Focused Intervention Partnership	\$ 53,963
▪ English-as-a-Second Language/French-as-a-Second Language	\$ 57,459
▪ Ontario Leadership Strategy	\$ 39,397
▪ Professional Learning Cycle	\$ 12,043
▪ Safe Schools - Supports for Improving School Climate	\$ 18,180
▪ Safe Schools - Training	\$ 6,800
▪ Schools Helping Schools – Networking	\$ 32,378
▪ Schools Helping Schools - Schools in the Middle	\$ 25,000
▪ Student Success School & Cross Panel Teams	\$ 14,977

Another major change for 2010-11 is the completion of the change to Public Sector Accounting Board (PSAB) accounting principles. The changes have been phased-in over the last four years and this year, the final phase, to capitalize assets, has now been implemented. The effect is to amortize the cost of building, furniture and equipment 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. The PSAB rules also eliminate reserves which are not required by the province, such as working reserves. These reserves will now appear as part of the Board's accumulated surplus.

The 2010-11 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 have school boards responsible for setting overall budgets and allocating 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 boards in the determination of these 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.
- The 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 2010-11 Budget. The goals as approved by the Board 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 as a communications tool.

The above priorities provide guidance for the development of the budget and serve as the basis for expenditure decisions. During the 2010-11 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 2010-11 Budget:

	2010-11 Budget	2009-10 Revised Budget	Increase (Decrease)
Instruction	59,235,848	56,482,701	2,753,147
Special Education	13,070,089	12,535,226	534,863
School Management	8,258,975	8,267,679	(8,704)
Student Support	632,323	623,535	8,788
Computer Services	1,233,678	1,374,442	(140,764)
Library	1,116,291	1,038,638	77,653
Guidance	1,027,171	1,015,270	11,901
Teacher Support	1,475,178	1,422,613	52,565
Administration and Governance	3,701,041	3,428,740	272,301
Operations and Maintenance	14,404,948	11,296,570	3,108,378
Transportation and Assessment	5,590,079	5,669,164	(79,085)
Continuing Education	-	-	-
Capital and Debt Charges	3,302,021	4,149,972	(847,951)
Other Non Operating	-	3,641,611	(3,641,611)
TOTAL	\$113,047,642	\$110,946,161	\$2,101,481

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 2010-11 year, it also includes nine early childhood educators (ECEs) for the Early Learning Program (ELP). It does not include principal and vice-principal administration time, secretarial costs or custodial costs for the schools. It also does not include the cost of any staff 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 \$250,000 to implement strategic commitments in the areas of student achievement, leadership, Catholicity and communications. Further details will be presented to the Board in the fall of 2010.

The increase in instructional costs also reflects a higher average salary in 2010-11 for teachers, chiefly as a result of the increases provided in the previous collective agreements with the teacher federation, plus additional preparation time negotiated in the 2008-12 collective agreement. There is a slight reduction in the number of teachers due to declining enrolment. Enrolment is predicted to decrease by 33 full-time equivalent students (FTE) at the elementary level and 34 FTE students at the secondary level.

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 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. Equipment costs are primarily FM audio units, special computers and furniture, which are substantially covered by High Needs Grants.

The need has been identified for 5.5 additional educational assistants.

The Ministry has provided permanent funding for an Autism Spectrum Disorder (ASD) Lead, which is included in the budget.

School Management

This category covers the costs of school administration, including administrative time for principals and vice-principals plus school secretaries. Elementary secretarial time includes a minimum of 35 hours per week as agreed at the Provincial Discussions Table (PDT). The budget reflects the de-twinning of St. Anthony Daniel and Blessed Sacrament Schools as well as Our Lady of Fatima and Our Lady of LaSalette Schools. School Management includes a principal seconded to provide leadership in the areas of curriculum and literacy.

Student Support

Staff in the Student Support section includes three secondary school chaplaincy leaders, two child and youth workers to support the Alternative Education and Safe Schools Programs and noon-hour supervisors.

Computer Services

This category includes staff costs for all computer and data services technicians as well as two supervisors and one manager. The remaining costs are for the operation of the Information Technology department, including telephone line costs for the wide area network. Provision has been made to expand fibre connections and it is expected that 20 elementary schools will be on faster fibre connections next year. All secondary schools have fibre service.

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. As a result of increased library funding in 2009-10, the Board was able to hire three additional library technicians in the elementary panel. The positions will remain for 2010-11 as the funding has been continued. This section also includes library supplies and materials.

Teacher Support

Staff in the Teacher Support section include a principal of program responsible for the student success initiative, two computer consultants, a religion consultant, two elementary program consultants, two secondary program consultants, a half-time French-as-a-Second Language consultant, the Ontario Youth Apprenticeship Program Coordinator and 2.5 clerical staff. One of the computer consultants is partially funded by the MISA Project and one secondary consultant is funded by the Specialist High Skills Major Program. In 2007-08, we added an Arts Consultant which was funded through the *Program Enhancement Grant* which continues to be funded through the GSNs. Other costs are general office costs, professional development and automobile reimbursement costs for consultant staff.

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 the human resources and accounting software as well as a portion of the projected costs to support the data warehouse system. Expenses cover certain expenditures 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. Expenses include the direct expenditures of these departments for items such as travel, training, supplies, etc. as well as replacement computers for trustees. 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 1.5%. The government indicated 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 custodial services for secondary and elementary schools. Estimated benefit costs for these employees have also been included. Direct expenses of the Department's operations, as well as utilities, supplies, cost of vehicles, contractual fees and other major expenditures pertaining to plant operations of schools are also included.

The budget for Supplies and Services has not increased significantly, although provision has been made to replace one truck. The Board has been reducing utility costs through its Energy Management program. This 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.

School Renewal is estimated based on the grant. The New Pupil Places budget reflects debenture interest costs of construction projects. Previously both interest and principal were expensed, but PSAB rules now in effect have changed the accounting for principal payments.

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. With respect to assets purchased without Ministry-specific approval (such as computers), there is no grant to amortize the expense; therefore, the cost of amortization is paid by the Board. Amortization for buildings is charged to School Operations.

Transportation and Assessment

This category includes the Board's estimated share of staffing and benefit 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 rider ship.

Continuing Education

This category includes salaries and benefits for all staff positions in continuing education programs, including summer school. The Board is not expecting to have a continuing education program operating in 2010-11.

Capital and Debt Charges

Capital costs include school facility renovations and upgrades (funded by the School Renewal Grant). The debt charges are pre-amalgamation debenture debt costs, which are fully funded by the province.

Other Non-Operating

Previously, this budget included the Provision for Reserve for Pupil Accommodation equal to the new Pupil Places Grant (for new school construction and additions). Again, PSAB has eliminated reserves. In the future, Other Non-Operating expenses will include unusual items such as legal settlements.

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 three broad categories -- 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 send to school boards in its jurisdiction.

It should be recognized that provincial grant regulations determine the total amount of revenue provided to school boards and the total amount of revenue 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 establishes the mill rate for commercial and residential purposes and applies it to the assessment roll.

FUNDING ALLOCATIONS

Revenue that will be paid by the province for 2010-11, compared to 2009-10 is broken down as follows:

	2010-11 ESTIMATES	2009-10 REVISED BUDGET	INCREASE (DECREASE)
Foundation	50,876,787	50,381,700	495,087
School Foundation	8,394,862	8,176,307	218,555
Special Purpose	42,080,209	39,486,047	2,594,162
Pupil Accommodation	4,572,924	5,669,002	(1,096,078)
Amortization	3,617,462	-	3,617,462
Total Grants	109,542,244	103,713,056	5,829,188
Other Revenue	3,313,072	6,820,465	(3,507,392)
Prior Year	192,326	412,640	(220,314)
TOTAL REVENUE	\$113,047,642	\$110,946,161	\$2,101,482

Foundation Grant

The increase in Foundation allocations is mainly attributed to increases in government funding, including additional staff for specialized teachers and student success teachers. The grant also provides for increased teacher compensation as a result of the 2008-12 provincial labour framework.

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 not increased significantly from last year. The Teacher Compensation grant has been increased in proportion to the increase in the salary benchmark established by the Ministry.

Pupil Accommodations Grant

School Operations grant allocations have increased by \$90,000 over 2009-10. The *Community Use of Schools* grant has been separated from the School Operations grant as the government has requested 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 2010-11, 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 is to reflect 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. The *Transfer from Reserve for Retiree Benefits* has been provided to recognize costs incurred for post-retirement benefits for employees retiring before 2005. Employees retiring since 2005 pay the full costs of the retirement benefit program.

SUMMARY

Based on the above Estimates of Expenditures and Revenues, a balanced budget has been achieved in 2010-11. This document, the 2010-11 Estimates of Revenues and Expenditures, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 26, 2010, 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 2010.

CAPITAL PROJECTS

New Pupil Places

The government provides funding to school boards to build new schools or school additions based on the capacity of existing schools versus the school's enrolment. 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 in the southwest area of Brantford as well as an addition to St. John's College. Both construction projects will be completed for September 2011. The school in southwest Brantford will be a joint elementary school with the Grand Erie District School Board. It will provide accommodation for 900 pupils, 450 from each board, and will be adjacent to a neighbourhood park. The school has been designed as a *green school* and will have many *green* features, including energy efficient systems that have been used in schools built in the last few years.

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 more than one 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.

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 eight years, the Board has spent approximately \$11 million upgrading schools, primarily roofs, heating systems, windows, etc. During the 2010-11 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.

Other Projects

Over the 2008-11 period, the Board will receive approximately \$2.8 million from the Ministry of Education to upgrade school energy systems for efficiency. In 2010-11, boilers will be replaced at St. Cecilia's; Our Lady of Fatima and St. Mary, Brantford Schools. HVAC upgrades will be installed at St. Cecilia's, St. Bernard of Clairvaux and Blessed Sacrament Schools and a new roof will be installed at Resurrection School.

2010-11 Expenditure Estimates

	2010-11 Budget	2009-10 Revised	2008-09 Actual
INSTRUCTION			
Salaries & Wages	49,752,277	47,885,339	45,596,032
Employee Benefits	5,816,929	5,643,788	5,443,108
Staff Development	67,399	92,575	118,436
Supplies & Services	2,404,132	1,807,273	2,014,446
Replacement of Furniture & Equipment	165,128	189,940	615,970
Rental Expenditures	-	430,000	344,299
Fees & Contractual	367,586	433,786	328,930
Other	-	-	1,704
Amortization	662,397	-	-
TOTAL INSTRUCTION	\$59,235,848	\$56,482,701	\$54,462,926
SPECIAL EDUCATION			
Salaries & Wages	10,620,142	10,142,328	9,609,995
Employee Benefits	1,937,952	1,863,517	1,688,341
Staff Development	35,100	38,550	55,028
Supplies & Services	234,895	243,131	235,019
Replacement of Furniture & Equipment	192,500	192,500	433,878
Fees & Contractual	49,500	55,200	43,681
TOTAL SPECIAL EDUCATION	\$13,070,089	\$12,535,226	\$12,065,942
SCHOOL MANAGEMENT			
Salaries & Wages	6,752,100	6,738,947	6,401,812
Employee Benefits	974,342	934,377	840,491
Staff Development	48,900	48,900	35,883
Supplies & Services	302,255	319,755	378,539
Replacement of Furniture & Equipment	22,222	73,200	34,426
Rental Expenditures	-	-	91,489
Fees & Contractual	159,156	152,500	221,816
TOTAL SCHOOL MANAGEMENT	\$8,258,975	\$8,267,679	\$8,004,456
STUDENT SUPPORT SERVICES			
Salaries & Wages	551,966	544,039	542,530
Employee Benefits	76,457	75,596	69,943
Staff Development	1,500	1,500	-
Supplies & Services	2,400	2,400	472
TOTAL STUDENT SUPPORT SERVICES	\$632,323	\$623,535	\$612,944

Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget

	2010-11 Budget	2009-10 Budget	2008-09 Actual
COMPUTER SERVICES			
Salaries & Wages	865,451	829,687	762,475
Employee Benefits	193,372	187,983	159,254
Staff Development	15,000	15,000	10,709
Supplies & Services	82,100	288,100	292,577
Replacement of Furniture & Equipment	5,000	5,000	9,444
Fees & Contractual	72,755	48,672	44,120
TOTAL COMPUTER SERVICES	\$1,233,678	\$1,374,442	\$1,278,579
LIBRARY SERVICES			
Salaries & Wages	832,759	810,732	774,046
Employee Benefits	173,172	168,906	159,379
Staff Development	2,000	2,000	5,391
Supplies & Services	108,360	57,000	161,061
TOTAL LIBRARY SERVICES	\$1,116,291	\$1,038,638	\$1,099,878
GUIDANCE SERVICES			
Salaries & Wages	931,885	922,357	896,863
Employee Benefits	95,286	92,913	91,387
Supplies & Services	-	-	1,849
TOTAL GUIDANCE SERVICES	\$1,027,171	\$1,015,270	\$990,099
TEACHER SUPPORT SERVICES			
Salaries & Wages	1,197,686	1,154,234	1,101,335
Employee Benefits	140,942	136,229	122,419
Staff Development	19,000	17,000	16,388
Supplies & Services	104,200	100,600	648,302
Replacement of Furniture & Equipment	-	700	789
Fees & Contractual	13,350	13,850	45,480
TOTAL TEACHER SUPPORT SERVICES	\$1,475,178	\$1,422,613	\$1,934,712
GOVERNANCE/TRUSTEES			
Salaries & Wages	64,700	64,700	64,781
Employee Benefits	2,588	2,588	1,406
Staff Development	23,000	20,000	22,561
Supplies & Services	22,300	27,300	22,639
Other	51,250	51,250	48,987
TOTAL GOVERNANCE/TRUSTEES	\$163,838	\$165,838	\$160,375

Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget

	2010-11 Budget	2009-10 Budget	2008-09 Actual
GENERAL ADMINISTRATION			
Salaries & Wages	1,238,029	1,194,416	1,125,267
Employee Benefits	167,285	172,963	160,732
Staff Development	39,000	39,000	41,949
Supplies & Services	89,197	47,800	47,426
Replacement of Furniture & Equipment	2,500	2,500	4,500
Fees & Contractual	176,130	155,200	145,076
Other	30,100	30,100	112,633
Amortization	50,846	-	-
TOTAL GENERAL ADMINISTRATION	\$1,793,087	\$1,641,979	\$1,637,584
BUSINESS ADMINISTRATION			
Salaries & Wages	505,978	486,368	457,629
Employee Benefits	111,486	109,808	101,840
Staff Development	7,000	7,000	5,239
Supplies & Services	60,500	60,500	54,489
Replacement of Furniture & Equipment	25,000	25,000	60,718
Fees & Contractual	221,855	221,855	222,932
Other	0	0	1,423
TOTAL BUSINESS ADMINISTRATION	\$931,819	\$910,531	\$904,270
HUMAN RESOURCES ADMINISTRATION			
Salaries & Wages	467,298	380,197	367,270
Employee Benefits	76,318	73,791	79,398
Staff Development	6,200	6,400	3,145
Supplies & Services	22,500	27,500	13,684
Fees & Contractual	129,900	144,900	132,761
TOTAL HUMAN RESOURCES	\$702,216	\$632,788	\$596,257
TECHNICAL ADMINISTRATION			
Salaries & Wages	50,190	48,729	47,310
Employee Benefits	9,883	9,575	8,471
Supplies & Services	15,200	-	-
Replacement of Furniture & Equipment	34,808	19,300	16,255
TOTAL TECHNICAL ADMINISTRATION	110,081	77,604	72,036

Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget

	2010-11 Budget	2009-10 Budget	2008-09 Actual
SCHOOL OPERATIONS			
Salaries & Wages	3,807,617	3,637,571	3,660,544
Employee Benefits	923,045	910,155	846,720
Staff Development	2,000	2,000	-
Supplies & Services	2,088,558	2,149,196	2,067,968
Replacement of Furniture & Equipment	47,000	47,000	23,109
Rental Expenditures	185,098	201,113	209,106
Fees & Contractual	730,000	733,000	795,411
Amortization	3,131,607	-	-
TOTAL SCHOOL OPERATIONS	\$10,914,925	\$7,680,035	\$7,602,858
SCHOOL MAINTENANCE			
Salaries & Wages	722,318	700,060	633,806
Employee Benefits	149,700	144,429	134,907
Staff Development	2,500	2,500	32,391
Supplies & Services	589,368	600,368	869,768
Replacement of Furniture & Equipment	5,000	82,000	39,758
Interest Charges on Long-Term Debt	93,778	96,786	99,653
Rental Expenditures	-	2,200	5,764
Fees & Contractual	128,293	98,000	122,128
Principal & Sinking Fund	-	61,071	58,204
TOTAL SCHOOL MAINTENANCE	\$1,690,957	\$1,787,414	\$1,996,380
SCHOOL RENEWAL			
Supplies & Services	1,486,634	1,511,820	-
Capital Expenditures	-	-	1,643,407
TOTAL SCHOOL RENEWAL	\$1,486,634	\$1,511,820	\$1,643,407
NEW PUPIL PLACES			
Interest Charges on Long-Term Debt	2,772,129	2,306,928	1,766,093
Principal & Sinking Fund	-	1,181,077	1,030,540
Capital Expenditures	-	-	72,141
TOTAL NEW PUPIL PLACES	\$2,772,129	\$3,488,005	\$2,868,774

Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget

	2010-11 Budget	2009-10 Budget	2008-09 Actual
OPERATIONS & MAINTENANCE/CAPITAL			
- NON INSTRUCTIONAL			
Salaries & Wages	45,843	44,512	43,802
Employee Benefits	11,802	11,474	11,241
Supplies & Services	123,165	101,627	122,550
Replacement of Furniture & Equipment	2,000	2,000	1,956
Interest Charges on Long-Term Debt	49,122	50,698	52,199
Rental Expenditures	50,500	50,000	44,801
Fees & Contractual	30,000	25,000	37,729
Principal & Sinking Fund	-	31,990	30,488
TOTAL OPERATIONS & MAINTENANCE /CAPITAL	\$312,432	\$317,301	\$344,765
- NON INSTRUCTIONAL			
DIRECT CAPITAL & DEBT			
Interest Charges on Long-Term Debt	383,497	344,535	250,467
Other	146,395	146,395	179,705
Principal & Sinking Fund	-	171,037	115,723
TOTAL DIRECT CAPITAL & DEBT	\$529,892	\$661,967	\$545,895
TRANSPORTATION			
Salaries & Wages	97,741	105,588	69,625
Employee Benefits	20,914	23,826	14,184
Staff Development	6,633	2,000	167
Supplies & Services	4,649	7,000	5,078
Home to School Transportation	5,364,165	5,400,000	5,644,539
School to School Transportation	62,107	85,000	66,615
Transportation – Other	5,000	5,000	-
Fees & Contractual	28,870	40,750	-
TOTAL TRANSPORTATION	\$5,590,079	\$5,669,164	\$5,800,208
CONTINUING EDUCATION			
Salaries & Wages	-	-	-
Employee Benefits	-	-	-
Supplies & Services	-	-	-
TOTAL CONTINUING EDUCATION	-	-	-
OTHER NON-OPERATING			
Other	-	-	101,759
Provision for Reserves	-	3,641,611	3,661,032
TOTAL OTHER NON-OPERATING	-	\$3,641,611	\$3,762,791
TOTAL BUDGET	\$113,047,642	\$110,946,161	\$108,385,136

REVENUE ESTIMATES 2010-11

	Budget 2010-11	Revised Budget 2009-10	Actual 2008-09
GENERAL LEGISLATIVE GRANTS			
Foundation Allocation - Base Amount - Elementary	29,697,976	29,304,158	29,417,746
Foundation Allocation - Base Amount - Secondary	21,564,311	21,077,542	20,423,675
TOTAL: FOUNDATION ALLOCATION (includes Primary Class Size)	\$51,262,287	\$50,381,700	\$49,841,421
School Foundation	8,394,862	8,176,307	8,218,946
Special Education Allocation	10,508,010	10,010,029	9,969,514
Language Allocation	1,249,818	1,375,850	1,452,420
Distant Schools/Small Schools Allocation	90,122	95,654	105,774
Remote & Rural Allocation	1,265,209	1,228,518	1,189,462
Learning Opportunity Allocation	1,611,960	1,212,456	1,210,982
Adult & Continuing Education & Summer School	-	-	2,962
Teacher Compensation Allocation	6,858,082	5,483,955	4,668,256
New Teacher Induction Program (NTIP)	97,353	111,488	62,000
Transportation Allocation	5,132,374	5,036,627	5,093,783
Administration & Governance Allocation	3,481,007	3,495,630	3,448,844
School Operations Allocations	10,319,803	10,238,085	9,816,080
Community Use of Schools	153,389	149,758	210,814
Declining Enrolment Adjustment	517,074	310,448	-
Program Enhancement	328,100	328,100	347,400
First Nation Supplemental Allocation	120,309	66,000	65,417
Safe Schools	201,204	197,054	194,462
Permanent Financing of Not Previously Financed (NFP)	146,395	146,395	146,395
TOTAL OPERATING	\$101,737,358	\$98,044,054	\$96,044,932
School Renewal Allocation	1,486,634	1,511,820	1,213,256
Good Places to Learn	-	515,571	372,641
New Pupil Places Allocation	-	3,568,870	3,588,291
Pupil Accommodation Allocation - Best Start	-	72,741	72,741
Primary Class Size Short-Term Financing	-	-	10,239
Prohibitive to Repair Short-Term Financing	-	-	26,148
Debt Charges Allocation - Interest	3,086,290	-	-
Allocate to Deferred Revenue Deferred Capital Contribution (DDC)	(385,500)	-	-
TOTAL LEGISLATIVE GRANTS	\$105,924,782	\$103,713,056	\$101,328,248
Amortization of Deferred Capital Contribution	3,617,462	-	-

Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget

	Budget 2010-11	Revised Budget 2009-10	Actual 2008-09
OTHER REVENUE			
Tuition Fees	1,374,898	1,298,363	1,139,210
Transportation Recovery	-	-	363,076
Rental Revenue	73,140	73,140	100,308
Interest Earned	40,000	62,910	46,894
Sinking Fund Interest	-	-	138,938
Insurance	-	-	9,360
Miscellaneous Revenue	50,000	67,694	234,411
Transfer from Reserve for Retiree Benefits	200,000	200,000	-
Transfer from Pupil Accommodation Reserve Fund	-	3,367,733	2,609,563
Education Development Charges Fund Revenue (re: Debenture Payment)	71,450	119,858	153,583
MISCELLANEOUS GOVERNMENT GRANTS			
Early Learning Program	772,520	-	-
Miscellaneous Grants	563,456	1,158,735	1,363,166
Deferred Revenue	-	275,516	-
Energy Efficiency	-	-	430,151
Council of Directors of Education (CODE) Program	-	-	1,720
French Monitor Program	18,000	36,000	47,483
Management of Information for Student Achievement (MISA)	58,860	69,768	69,187
School Within a College (SCWI) / School College Work Initiative (SWAC)	-	-	551,156
Ontario Youth Apprenticeship Program (OYAP)	90,748	90,748	112,897
TOTAL REVENUE	\$112,855,316	\$110,533,521	\$108,699,351
Prior Year Carry Forward	192,326	412,640	98,425
NET REVENUE	\$113,047,642	\$110,946,161	\$108,797,776
 EXPENDITURE (including Amortization)	 \$113,047,642	 \$110,946,161	 \$108,385,136

Staffing (Full-Time Equivalent)

	2010-11	2009-10
CLASSROOM		
Teachers (excluding Special Education)	592.1	603.8
Teachers (Special Education)	56.1	55.8
Teacher Assistants	136.5	126.0
Classroom Support	60.3	53.6
TOTAL CLASSROOM	845.0	839.2
NON-CLASSROOM		
School Administration	99.6	98.2
Administration and Governance	34.4	35.9
School Operations	93.9	93.7
TOTAL NON-CLASSROOM	227.9	229.8
TOTAL STAFF	1,072.9	1,069.0

ENROLMENT PROJECTIONS

	JK	SK	ONE	TWO	THREE	FOUR	FIVE	SIX	SEVEN	EIGHT	SPEC ED	PROJECTED ADE 2010-11	ACTUAL ADE 2009-10
Blessed Sacrament, Burford	12	13	18	10	11	24	16	20	23	24	-	158.5	158.0
Christ the King, Brantford	11	12	18	11	12	11	19	16	7	11	-	116.5	115.5
*Holy Cross, Brantford	12	13	10	13	17	16	15	24	15	9	-	144.0	136.8
Holy Family, Paris	15	16	21	10	26	9	21	16	14	18	-	150.5	154.8
*Jean Vanier, Brantford	34	35	33	46	40	38	33	31	34	24	-	348.0	316.8
Notre Dame, Brantford	25	26	37	27	25	32	35	43	40	39	11	314.5	321.3
Notre Dame, Caledonia	38	39	35	37	35	39	46	53	51	60	-	394.5	397.3
Our Lady of Fatima, Courtland	9	9	9	17	7	11	10	13	16	12	-	104.0	110.5
Our Lady of LaSalette, LaSalette	9	9	12	6	17	13	15	10	13	13	-	108.0	115.8
Our Lady of Providence, Brantford	39	40	33	38	40	41	46	53	41	51	-	382.5	393.3
Resurrection, Brantford	16	17	18	15	19	16	19	18	15	17	-	153.5	170.3
*Sacred Heart, Langton	20	21	32	24	27	34	27	20	23	28	-	256.0	237.8
Sacred Heart, Paris	16	17	21	25	24	19	14	21	22	19	-	181.5	187.5
St Anthony Daniel, Scotland	10	10	11	11	9	9	13	12	6	18	-	99.0	107.5
St Bernard, Brantford	13	14	15	14	19	21	19	20	28	27	-	176.5	186.3
St Bernard of Clairvaux, Waterford	13	13	17	21	26	21	22	18	33	26	-	197.0	209.8
St Cecilia's, Port Dover	13	13	10	17	15	21	22	22	25	19	-	164.0	175.5
St Frances Cabrini, Delhi	23	24	14	20	26	28	23	29	26	26	-	215.5	223.0
St Gabriel, Brantford	84	86	66	71	68	70	53	61	44	63	-	581.0	557.5
St Joseph's, Simcoe	39	40	38	36	44	47	34	45	45	49	10	387.5	402.0
St Leo, Brantford	13	13	19	17	21	16	22	19	17	22	-	166.0	164.5
St Mary, Brantford	13	13	17	11	19	9	12	8	20	9	-	118.0	119.0
St Mary's, Hagersville	16	16	21	11	13	17	10	21	14	22	-	145.0	144.0
*St Michael's, Dunnville	16	16	19	19	23	16	18	19	28	14	-	188.0	186.0
St Michael's, Walsh	8	8	9	9	16	10	13	18	8	18	-	109.0	113.5
St Patrick, Brantford	10	10	25	16	16	21	17	20	15	24	-	164.0	163.0
St Patrick's, Caledonia	19	20	19	18	13	20	15	16	17	24	-	161.5	165.5
St Peter, Brantford	20	21	15	15	9	17	19	15	28	11	-	149.5	148.3
*St Pius X, Brantford	12	12	15	12	12	12	10	15	18	14	-	132.0	116.5
St Stephen's, Cayuga	13	13	24	14	13	18	16	21	18	28	-	165.0	161.8
St Theresa, Brantford	13	15	22	23	17	19	16	17	20	22	-	170.0	166.3
TOTAL ELEMENTARY	604	624	673	634	679	695	670	734	724	761	21	6,300.5	6,325.0
SECONDARY													
Assumption College, Brantford												1,574.8	1,539.0
Holy Trinity, Simcoe												1,085.2	1,090.5
St. John's College - Brantford												1,324.0	1,384.6
TOTAL SECONDARY												3,984.0	4,014.1
TOTAL ENROLMENT												10,284.5	10,339.1

* Schools with Early Learning Program, Full-Time Junior/Senior Kindergarten

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 a principal and secretary at every school.
2. Fourteen *Special Purpose* Grants to recognize the 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. A certain portion 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 2010-11 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 starts with *Foundation* Grants. This gives every school board a basic level of funding for each student. The grant system then adds funding through nine *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 2010-11 Variance Schedule shows the allocation to each expenditure category and compares that allocation to the Board's net actual expenditure.

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

2010-11 Variance Schedule

	Grant Allocation	Base Expenditures	Miscellaneous Revenue Allocations	Net Expenditures	2010-11 Variance
INSTRUCTION					
Classroom Teacher	56,744,234	59,143,779	1,698,231	57,445,548	701,314
Supply Teachers	1,306,275	1,444,587	109,377	1,335,210	28,935
Educational Assistants/ Early Childhood Educators	4,934,020	6,111,326	457,463	5,653,863	719,843
Classroom Supplies & Texts	2,735,579	2,634,193	177,242	2,456,951	(278,628)
Computers	489,607	701,878	-	701,878	212,271
Student Support	2,454,199	2,667,094	131,544	2,535,550	81,351
Library & Guidance	2,154,663	2,141,462	101,614	2,039,848	(114,815)
Staff Development	587,731	612,647	-	612,647	24,916
Department Heads	184,583	223,884	-	223,884	39,301
Principals – Vice- Principals	5,764,466	5,045,729	-	5,045,729	(718,737)
School Secretaries/Office	3,045,929	3,111,518	62,494	3,049,024	3,095
Teacher Consultants	1,332,118	1,549,059	212,112	1,336,947	4,829
SUB-TOTAL	81,733,404	85,387,156	2,950,077	82,437,079	703,675
ADMINISTRATION, FACILITIES & TRANSPORTATION					
Board Administration	3,640,535	3,962,427	218,397	3,744,030	103,495
School Operations	10,661,501	9,474,275	144,589	9,329,686	(1,331,815)
Transportation	5,170,032	5,590,279	-	5,590,279	420,247
SUB-TOTAL	19,472,068	19,026,981	362,986	18,663,995	(808,073)
CAPITAL & AMORTIZATION	8,336,781	8,633,505	-	8,633,505	296,724
Carry Forward from 2009-10	-	-	-	-	(192,326)
TOTAL	\$109,542,253	\$113,047,642	\$3,313,063	\$109,734,579	-

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 2010-11, the Board meets the budget restrictions because it spends more than the funding allocated to the Special Education Envelope.

Total Budget Expenditures

The total Board expenditures of \$113,047,642 represent an increase of \$2.1 million or 1.8% over last year.

This increase in expenditures includes the following major changes:

- Increased preparation time for elementary teachers of ten minutes per week will provide for approximately three additional teachers.
- 3% increase in staff salaries and benefits.
- Costs for nine Early Learning Program classrooms.

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

SCHEDULES OF ALLOCATION OF ACCUMULATED SURPLUS AND EXTERNALLY RESTRICTED FUNDS

	ALLOCATION OF ACCUMULATED SURPLUS			EXTERNALLY RESTRICTED FUNDS	
	WORKING RESERVES	CAPITAL RESERVE	WSIB CLAIMS	PUPIL ACCOMMODATION	EDUCATIONAL DEVELOPMENT CHARGE
ESTIMATED AUGUST 31, 2009	525,833	282,579	215,017	11,184,191	603,355
ADD: Earnings				100,000	4,000
New Pupil Places Grant				3,588,291	
Additional funds					150,000
LESS: 2009-10 Operations					
Debenture Payment				(2,523,538)	(119,858)
Education Development Costs					(409,000)
Balance New Pupil Places				12,057,980	
ESTIMATED AUGUST 31, 2010	\$525,833	\$282,579	\$215,017	\$12,057,980	\$228,497

DESCRIPTIONS

The funds in this schedule were previously called *Reserves*. Under the new accounting rules for publicly-funded agencies, there are no longer reserves, but allocations as noted below.

Allocation of Accumulated Surplus

These funds have been designated by the Board of Trustees for specific purposes.

Externally Restricted Funds

These funds have been designated by the Ministry of Education for specific purposes.

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

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 21 secondary school religion teachers and the Family Life and Religion Consultant. 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.

	2010-11 Costs
Salaries	\$1,756,629
Employee Benefits	217,531
Professional Development	50,220
Supplies & Services	60,400
Total Expenditures	\$2,084,780

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

Estimated Expenditures on Early Learning Program

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.

For the 2010-11 year, Early Learning Programs will be provided at Holy Cross, Jean Vanier and St. Pius X Schools in Brantford, Sacred Heart School in Langton and St. Michael's School in Dunnville. Estimated Revenues and Expenditures for the program are:

ENROLMENT	182 pupils
Grant @ \$3,860.81 per pupil	\$702,520
COSTS	
Teacher & Early Childhood Educator Salaries & Benefits	805,022
Educational Assistants	87,935
Supplies	18,200
Operations	35,235
TOTAL COST	<u>\$946,393</u>
NET COST TO THE BOARD	\$243,873

**Brant Haldimand Norfolk Catholic District School Board
2010-11 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, 2010	158.50	116.50	131.50	150.50	313.50	314.50	394.50
Special Education Classroom	No	No	No	No	No	Yes	No
FSL Students - 40 Minutes	107.00	64.00	79.00	78.00	94.00	189.00	249.00
- French Immersion	-	-	-	-	145.50	-	-
School Over 20 Years Old	Yes	Yes	Yes	No	No	Yes	No
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	15.85	11.65	13.15	15.05	-	-	-
Student Weighting for Budget	174.35	128.15	144.65	165.55	313.50	314.50	394.50
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	12,901.90	9,483.10	10,704.10	12,250.70	23,199.00	23,273.00	29,193.00
FSL - 40 Minutes # Students x \$5	535.00	320.00	395.00	390.00	470.00	945.00	1,245.00
- French Immersion # Students x \$10	-	-	-	-	1,455.00	-	-
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	16,503.17	12,557.17	13,853.17	15,706.97	27,878.07	26,972.07	33,504.27
2009-10 Base Budget	16,885.17	12,445.07	14,295.87	16,270.37	33,511.14	27,083.07	33,773.27
Special Education Classroom	-	-	-	-	-	1,000.00	-
Transportation	817.00	733.00	763.00	801.00	1,127.00	1,129.00	2,078.00
Current Operating Budget	17,320.17	13,290.17	17,616.17	16,507.97	29,005.07	29,101.07	35,582.27
Furniture & Equipment	804.75	657.75	710.25	776.75	1,347.25	1,350.75	1,630.75
Building & Grounds	1,396.25	1,291.25	1,328.75	876.25	1,283.75	1,786.25	1,486.25
Total Budget	\$19,943.17	\$15,239.17	\$16,655.17	\$18,771.37	\$31,636.07	\$32,238.07	\$38,699.27

**Brant Haldimand Norfolk Catholic District School Board
2010-11 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, 2010	104.00	108.00	382.50	153.50	235.50	181.50	99.00
Special Education Classroom	No	No	No	No	No	No	No
FSL Students - 40 Minutes	62.00	64.00	232.00	85.00	132.00	95.00	58.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	Yes	Yes	No	Yes	Yes	Yes	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	10.40	10.80	-	15.35	11.78	18.15	9.90
Student Weighting for Budget	114.40	118.80	382.50	168.85	247.28	199.65	108.90
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	8,465.60	8,791.20	28,305.00	12,494.90	18,298.35	14,774.10	8,058.60
FSL - 40 Minutes # Students x \$5	310.00	320.00	1,160.00	425.00	660.00	475.00	290.00
- 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	11,841.87	12,177.47	32,531.27	15,673.97	22,024.62	18,315.37	11,414.87
2008-09 Base Budget	12,304.57	12,858.67	33,538.27	17,234.17	22,198.87	19,047.27	12,288.87
Special Education Classroom	-	-	-	-	-	-	-
Transportation	916.00	932.00	1,265.00	807.00	971.00	1,226.00	896.00
Current Operating Budget	12,757.87	13,109.47	33,796.27	16,480.97	22,995.62	19,541.37	12,310.87
Furniture & Equipment	614.00	628.00	1,588.75	787.25	1,074.25	885.25	596.50
Building & Grounds	1,260.00	1,270.00	1,456.25	1,383.75	1,588.75	1,453.75	1,247.50
Total Budget	\$14,631.87	\$15,007.47	\$36,841.27	\$18,651.97	\$25,658.62	\$21,880.37	\$14,154.87

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

NAME OF SCHOOL	St. Bernard	St. Bernard of Clairvaux	St. Cecilia's	St. Frances Cabrini	St. Gabriel	St. Joseph's	St. Leo
Total FTE Enrolment at October 31, 2010	175.50	197.00	164.00	215.50	581.00	387.50	166.00
Special Education Classroom	No	No	No	No	No	Yes	Yes
FSL Students - 40 Minutes	115.00	120.00	109.00	132.00	291.00	220.00	96.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	Yes	Yes	Yes	Yes	No	Yes	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	17.65	19.70	16.40	10.78	-	-	16.60
Student Weighting for Budget	194.15	216.70	180.40	226.28	581.00	387.50	182.60
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	14,367.10	16,035.80	13,349.60	16,744.35	42,994.00	28,675.00	13,512.40
FSL - 40 Minutes # Students x \$5	575.00	600.00	545.00	660.00	1,455.00	1,100.00	480.00
- French Immersion # Students x \$10	-	-	-	-	-	-	-
Telephone Line Allocation Voice – 2 Lines	1,004.07	1,316.27	1,316.27	1,316.27	1,316.27	1,316.27	1,004.07
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	17,696.17	19,702.07	17,060.87	20,470.62	47,515.27	32,841.27	16,746.47
2008-09 Base Budget	18,616.57	19,940.57	18,047.67	21,087.22	45,385.27	33,880.27	16,741.47
Special Education Classroom	-	-	-	-	-	1,000.00	-
Transportation	853.00	1,288.00	1,156.00	1,362.00	2,824.00	2,050.00	832.00
Current Operating Budget	18,549.17	20,990.07	18,216.87	21,832.62	50,339.27	35,891.27	18,578.47
Furniture & Equipment	867.75	939.50	824.00	1,004.25	2,283.50	1,606.25	831.00
Building & Grounds	1,441.25	1,492.50	1,410.00	1,538.75	1,952.50	1,968.75	1,415.00
Total Budget	\$20,858.17	\$23,422.07	\$20,450.87	\$24,375.62	\$54,575.27	\$39,466.27	\$20,824.47

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

NAME OF SCHOOL	St. Mary Brantford	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, 2010	118.00	145.00	172.00	109.00	164.00	161.50	149.50
Special Education Classroom	No	No	No	No	No	No	No
FSL Students - 40 Minutes	58.00	84.00	95.00	67.00	97.00	92.00	90.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	11.80	14.50	17.20	10.90	16.40	16.15	14.95
Student Weighting for Budget	129.80	159.50	189.20	119.90	180.40	177.65	162.45
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	9,605.20	11,803.00	14,000.80	8,872.60	13,349.60	13,146.10	12,169.30
FSL - 40 Minutes # Students x \$5	290.00	420.00	475.00	335.00	485.00	460.00	450.00
- French Immersion # Students x \$10	-	-	-	-	-	-	-
Telephone Line Allocation Voice – 2 Lines	1,004.07	1,316.27	1,316.27	1,316.27	1,004.07	1,316.27	1,004.07
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	12,649.27	15,539.27	17,792.07	12,273.87	16,588.67	16,922.37	15,373.37
2008-09 Base Budget	12,587.87	15,330.77	18,778.17	12,700.87	16,609.37	17,471.47	15,124.17
Special Education Classroom	-	-	-	-	-	-	-
Transportation	736.00	1,225.00	1,360.00	936.00	828.00	1,146.00	799.00
Current Operating Budget	13,385.27	16,764.27	19,152.07	13,209.87	17,416.67	18,068.37	16,172.37
Furniture & Equipment	663.00	757.50	852.00	631.50	824.00	815.25	773.25
Building & Grounds	1,295.00	1,362.50	1,430.00	1,272.50	1,410.00	1,403.75	1,373.75
Total Budget	\$15,343.27	\$18,884.27	\$21,434.07	\$15,113.87	\$19,650.67	\$20,287.37	\$18,319.37

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

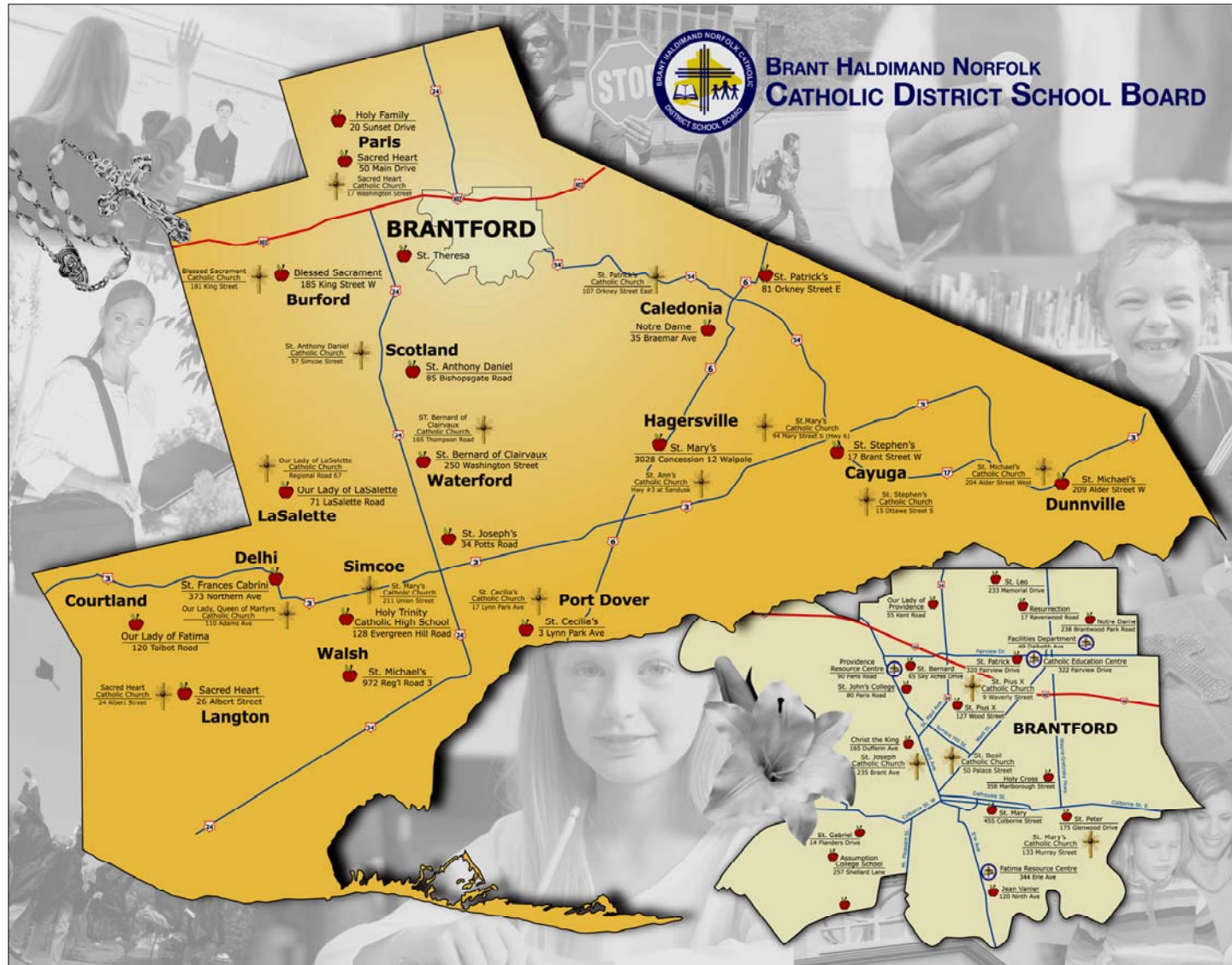
NAME OF SCHOOL	St. Pius X	St. Stephen's	St. Theresa	Total Elementary
Total FTE Enrolment at October 31, 2010	120.00	165.00	170.00	6,205.00
Special Education Classroom	No	No	No	-
FSL Students - 40 Minutes	69.00	101.00	94.00	3,518.00
- French Immersion	-	-	-	145.50
School Over 20 Years Old	Yes	Yes	Yes	-
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	12.00	16.50	17.00	360.60
Student Weighting for Budget	132.00	181.50	187.00	6,565.60
Per Pupil Allocation	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	9,768.00	13,431.00	13,838.00	485,854.40
FSL - 40 Minutes # Students x \$5	345.00	505.00	470.00	17,590.00
- French Immersion # Students x \$10	-	-	-	1,455.00
Telephone Line Allocation Voice – 2 Lines	1,004.07	1,316.27	1,004.70	37,057.84
Assistance for Long Distance Calls	-	100.00	-	950.00
Photocopier Base Cost	1,750.00	1,750.00	1,750.00	54,250.00
Base Budget	12,867.07	17,102.27	17,062.07	597,157.24
2008-09 Base Budget	12,836.37	16,802.37	16,823.57	612,498.69
Special Education Classroom	-	-	-	3,000.00
Transportation	740.00	1,325.00	840.00	34,761.00
Current Operating Budget	13,607.07	18,427.27	17,902.07	634,918.24
Furniture & Equipment	670.00	827.50	845.00	29,467.50
Building & Grounds	1,300.00	1,412.50	1,425.00	44,012.50
Total Budget	\$15,577.07	\$20,667.27	\$20,172.07	\$708,398.24

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

NAME OF SCHOOL	Assumption College	Holy Trinity	St. John's College	Total Secondary
Estimated Average Enrolment	1,641.00	1,108.00	1,358.00	4,080.00
Technology Credits	1,030.00	544.00	628.00	2,202.00
School Over 20 Years Old	No	No	Yes	-
Per Pupil Allocation	147.00	147.00	147.00	147.00
Regular Budget	237,270.30	162,803.92	199,614.39	599,689.00
Technology – Maintenance	10,300.00	5,440.00	6,280.00	22,020.00
Current Budget	\$247,570.30	\$168,243.92	\$205,894.39	\$621,708.61
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	6,149.29	4,376.28	5,272.72	15,778.00
Building and Grounds	9,070.42	6,537.55	8,789.61	24,398.00
Total Budget	\$276,440.01	\$191,807.75	\$230,586.72	\$698,834.48

Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget

THE BOARD'S JURISDICTION



**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

Directory of Staff with Responsibility For Budget Accounts

Education Centres

CEC	FAC	FRC	PRC
Catholic Education Centre	Facilities Department	Fatima Resource Centre	Providence Resource Centre
322 Fairview Drive	49 Dalkeith Avenue	344 Erie Avenue	90 Paris Road
P.O. Box 217	Units 11, 12, 13	Brantford ON N3S 2H9	Brantford ON N3R 1H9i
Brantford ON N3T 5M8	Brantford ON N3P 1M1	Telephone: 519-756-6369	Telephone: 519-756-6369
Telephone: 519-756-6369	Telephone: 519-756-6369	Fax: 519-759-5205	Fax: 519-758-8377
Fax: 519-756-9913	Fax: 519-759-7611		

Director and Superintendents

Cathy Horgan	Director of Education & Secretary	CEC, Ext. 223
Aline Clement	Executive Assistant	CEC, Ext. 223
G. Wallace Easton	Associate Director, Corporate Services & Treasurer	CEC, Ext. 272
Linda Luciani	Executive Assistant, Corporate Services	CEC, Ext. 272
William Chopp	Superintendent of Education	CEC, Ext. 237
Heather Major	Secretary	CEC, Ext. 237
Chris Roehrig	Superintendent of Education	CEC, Ext. 232
Pam Clingersmith	Administrative Assistant	CEC, Ext. 232
Patricia Kings	Superintendent of Education	CEC, Ext. 236
Linda Prokopiec	Secretary	CEC, Ext. 236

Central Office Principals

Dina Dalia	Equity & Safe Schools Officer	FRC, Ext. 427
Mary Gallo	Principal of Program: Secondary	CEC, Ext. 251
Terre Slaght	Principal of Program: Special Education	FRC, Ext. 402
Leslie Telfer	Principal of School Effectiveness	CEC, Ext. 264

Managers

Tracey Austin	Coordinator of Communications	CEC, Ext. 234
Tony Castagna	Manager of Information Technology	PRC, Ext. 342
Paula Dunn	Manager of Human Resources	CEC, Ext. 235
Philip Kuckyt	Manager of Transportation Services	519-751-7532, Ext.
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
2010-11 Budget**

Consultants and Program Staff

Brenda Brennan	Speech Pathologist	FRC, Ext. 420
Nancy Commisso	Speech Pathologist	FRC, Ext. 421
Kathryn Coyne	Speech Pathologist	FRC, Ext. 401
Marie Crockett	Behaviour Therapist	FRC, Ext. 413
Dante Dalia	Cooperative Education & Ontario Youth Apprenticeship Program Coordinator	PRC, Ext. 246
Chrystal Donohue	ASB Transition Leader	FRC, Ext. 422
Brian Englefield	Program Consultant, Information Technology	PRC, Ext. 321
Agnes Grafton	Program Consultant, Secondary Numeracy	CEC, Ext. 252
Lisa Kuyper	Program Consultant, Elementary	CEC, Ext. 254
Maria Massarella	Program Consultant, French-as-a-Second Language	CEC, Ext. 255
Marian O'Connor	Program Consultant, Secondary Literacy	CEC, Ext. 258
Michael Pin	Program Consultant, Elementary Arts	CEC, Ext. 247
Arden Smelser	Social Worker	FRC, Ext. 417
Dave Szuty	Program Consultant, Special Education	FRC, Ext. 414
Peter Svec	Program Consultant, Secondary High Skills Major	PRC, Ext. 315
Leah Vantil	Speech Pathologist	FRC, Ext. 423
Shawn Virag	Program Consultant, Elementary Information Technology	PRC, Ext. 333
Karen Wilkinson	Program Consultant, Elementary	CEC, Ext. 243
Andrea Winger	Social Worker	FRC, Ext. 424
Maryann Yacobucci	Teacher, English-as-a-Second Language	CEC, Ext. 268
Joyce Young	Religion & Family Life Consultant	CEC, Ext. 253

Brant Haldimand Norfolk Catholic District School Board
2010-11 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: Mary Kovacs	John Burroughs Rob Cavalieri (V-P) Susie Picanco (V-P)
Blessed Sacrament (Grades JK - 8)	185 King Street West Box 370 Burford ON N0E 1A0	(519) 449-2984 Secretary: Fatima Malloy Secretary: Jayne Storey	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: Sue Bissonnette	Neil Chopp
Holy Family (Grades JK - 8)	20 Sunset Drive Paris ON N3L 3W4	(519) 442-5333 Secretary: Glenna Bennett	Rina O'Riordan
Holy Trinity Catholic High School (Grades 9 - 12)	128 Evergreen Hill Road P.O. Box 550 Simcoe ON N3Y 4N5	(519) 429-3600 Secretary: Sandra Schibili	Kathy Evans Michelle Nepp-Wirag (V-P) Allison Hayes (V-P)
Jean Vanier (Grades JK - 8)	120 Ninth Avenue Brantford ON N3S 1E7	(519) 753-5283 Secretary: Hugette Corriveau Secretary: Terri-Lynn Torti-Collier	Cathy DeGoey
Notre Dame (Grades JK - 8)	238 Brantwood Park Road Brantford ON N3P 1N9	(519) 756-2288 Secretary: Chris Laracy Secretary: Penny Stanbridge	John McDermid
Notre Dame (Grades JK - 8)	35 Braemar Avenue Caledonia ON N3W 2M5	(905) 765-0649 Secretary: Linda Vandenheede Secretary: Shannon McCurdy	Louis Yacobucci Joe Ernst (V-P)
Our Lady of Fatima (Grades JK - 8)	120 Talbot Road Box 288 Courtland ON N0J 1E0	(519) 688-0049 Secretary: Tammy Proietti	Orazio Caltagirone
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: Josie Constantini	Phil Tomlinson

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
Resurrection (Grades JK - 8)	17 Ravenwood Road Brantford ON N3R 6L4	(519) 752-5900 Secretary: Judith Dugas	Betty Anne Ryan
Sacred Heart (Grades JK - 8)	26 Albert Street Box 70 Langton ON N0E 1G0	(519) 875-2556 Secretary: Debbie Varga	Zoltan Rapai
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	Charmaine Hanley
St. Bernard (Grades JK - 8)	65 Sky Acres Drive Brantford ON N3R 5W6	(519) 756-5751 Secretary: Patti Glover	Mary Muir
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: Kim Palermo	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: Joanne Allen Secretary: Andrea Murphy	Tom Grice Tom Laracy Sr.(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) Chandra McMahon-Portelli (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
St. Leo (Grades JK - 8)	233 Memorial Drive Brantford ON N3R 5T2	(519) 759-3314 Secretary: Janet Miller	Dale Petruka

**Brant Haldimand Norfolk Catholic District School Board
2010-11 Budget**

SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
St. Mary (Grades JK - 8)	455 Colborne Street Brantford ON N3S 3N8	(519) 753-0552 Secretary: Joanne O'Leynick	Neil Chopp Terry Dunnigan (V-P)
St. Mary's (Grades JK - 8)	3028 Concession 12 Walpole Hagersville ON N0A 1H0	(905) 768-5151 Secretary: Heidi Modesti	Dalia Sciullo
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: Nancy Lachance	Jo Skoblenick
St. Patrick (Grades JK - 8)	320 Fairview Drive Brantford ON N3R 2X6	(519) 759-0380 Secretary: Anah Figueiredo Secretary: Fran Pace	Anna Fortunato
St. Patrick's (Grades JK - 8)	81 Orkney Street East Caledonia ON N3W 1L3	(905) 765-4626 Secretary: Joyce Barrett	Angela Giumelli
St. Peter (Grades JK - 8)	175 Glenwood Drive Brantford ON N3S 3H1	(519) 752-1611 Secretary: Beth Spiers	Anne Evanoff
St. Pius X (Grades JK - 8)	127 Wood Street Brantford ON N3R 2L4	(519) 753-6422 Secretary: Sylvia Petrella	Joe DiFrancesco
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 Elliot	Debbie Fullerton



Brant Haldimand Norfolk
Catholic District School Board

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