

Budget 2011-12





Budget: 2011-12

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 2011-12 Budget on June 28, 2011. The Budget Committee met four times to deliberate the 2011-12 budget; which totals approximately \$121 million.

The budget includes three additional Early Learning Kindergarten Program (ELKP) classrooms, bringing the total number of classes to 12 for next year. There are increases in salary and benefit costs resulting from the provincial labour framework negotiated in 2008. Total increases in salaries and benefits are

approximately \$3 million.

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 2011-12 is estimated at 9,727 full-time equivalent students, plus 135 ELKP students. This amounts to a decrease of approximately 325 students from last year resulting in a reduction of 25 teaching positions. Some teaching staff reductions will be offset by retirements and long-term leaves of absence. There are also some reductions in special education and central office support staff positions.

The Grade 8 Design & Technology and Family Studies Programs will be discontinued next year and replaced with a technology based *robotics* program. An amount of \$600,000 has been provided in the instruction budget to continue the roll-out of the *21st Century Learning Program*, which will provide a new technology based literacy program for Grade 1 to Grade 3.

The total increase in the Board's budget over last year's revised budget is approximately \$8.4 million or 7.4%. The total includes \$4 million for school generated funds and \$1 million for the School College Work Initiative (SCWI) program, which has not been included in previous budgets. Excluding those amounts, the increase in the overall budget is \$3.4 million or 3%.

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 2011-12 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.

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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Maxine Smitiuch
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INTRODUCTION

On March 31, 2011, the government released the regulation for the *Grants for Student Needs* (GSN) for the 2011-12 school year. Primary considerations for the government were the continued implementation of the Early Learning Kindergarten Program (ELKP), which is being phased-in over the 2010 to 2015 period. School board grants totaled \$21 billion provincially, \$770 million or 3.8% 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 2011-12 affecting our Board include:

Provincial Discussion Table Impacts:

- Increased preparation time for elementary teachers of ten minutes per week will provide for approximately two additional teachers.
- Reduced class size for Grade 4 to Grade 8.
- Funding for 1.2 additional secondary teachers.
- Increased professional learning allocation for teachers.
- The PDT provides for a 3% increase in staff salaries and benefits.

Other impacts of the 2011-12 grants are:

- Funding for an additional three Early Learning Kindergarten classrooms.
- 2% increase in School Operation grants to offset increased utility costs.
- 2% increase in 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 once again 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 Professional Learning Strategy	\$ 5,621
• Grade 7 to Grade 12 Math and Literacy Professional Learning Strategy	\$ 51,992
• Autism Supports and Training	\$ 16,107
• Community Use of Schools - Outreach Coordinator	\$ 64,000
• Library Investment Project - Staffing (Elementary Schools)	\$101,615
• Ontario Focused Intervention Partnership (OFIP) – Schools in the Middle (SIM) Regional Networking	\$ 25,000
• Official Languages in Education (OLE)– French-as-a-Minority Language (FML) and French-as-a-Second Language (FSL)	\$ 76,123
• Schools Helping Schools Networking	\$ 52,683
• Student Success School and Cross Panel Teams	<u>\$ 11,647</u>

Total **\$404,788**

The 2011-12 school year is the first full year which will reflect the change to Public Sector Accounting Board (PSAB) accounting principles. These changes have been phased-in over the last five years. One of the major changes is that capital assets, such as a 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 2011-12 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 2011-12 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 communication tool.

The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions. During the 2011-12 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.

	2011-12 Budget	2010-11 Revised Budget	Increase (Decrease)
Instruction	60,681,845	58,535,073	2,146,772
Special Education	14,060,530	13,220,095	840,435
School Management	8,629,618	8,324,820	304,798
Student Support	450,992	649,136	(198,144)
Computer Services	1,200,210	1,194,418	5,792
Library	1,137,459	1,116,451	21,008
Guidance	1,083,465	1,027,171	56,294
Teacher Support	2,599,068	1,481,888	1,117,180
Administration and Governance	3,970,593	3,889,643	80,950
Operations and Maintenance	14,770,018	14,412,700	357,318
Transportation and Assessment	5,249,251	5,358,473	(109,222)
Continuing Education	---	---	---
Capital and Debt Charges	3,043,720	3,302,021	(258,301)
Other Non-Operating	4,000,000	---	---
TOTAL EXPENDITURE	\$120,876,769	\$112,511,889	\$8,364,880

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 2011-12 year, it also includes nine Early Childhood Educators (ECEs) for the Early Learning Kindergarten Program (ELKP). It does not include principal and vice-principal administration time, secretarial costs or custodial costs for schools. It also does not include the cost of any staff member that serves the special needs of students, as these costs are included in Special Education. It does not include the cost of centralized administrative staff that support the classroom teacher as these are included in Teacher Support.

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

The instructional budget includes \$600,000 to implement the 21st Century Learning Project in all Grade 1 to Grade 3 classrooms. This program was implemented in seven pilot schools in 2010-11. Further details will be presented to the Board in the fall of 2011. The budget also includes the replacement of the Grade 8 Design & Technology/Family Studies Programs with a new *Technology Plan Pathways* at a savings of approximately \$330,000.

The enrolment for 2011-12 is estimated at 9,727 full-time equivalent students, plus 135 ELKP students. This amounts to a decrease of approximately 325 students from last year; resulting in a reduction of 25 teaching positions. Over the next few years, the Board will continue to see some decline in enrolment. The budget includes a 3% increase in salaries and benefits as provided in previous Collective Agreements with its teacher federation, plus additional preparation time negotiated in the 2008-12 collective agreement.

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. 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 educational assistants (EAs) will be reduced by approximately six positions to 123 EAs. Child and Youth Workers (CYWs) will be reduced from four to one position. The hours for EAs will increase to seven hours per day as provided in the 2008-12 PDT and collective agreements.

School Management

This category covers the costs of school administration, including administrative time for principals and vice-principals plus school secretaries. Provision has been made for one additional principal for the new St. Basil Catholic Elementary School, which will open in January 2012. School Management includes a principal designated as the School Effectiveness Framework lead. The budget also includes \$150,000 to upgrade the Board's student administration system.

Student Support

The staff in the Student Support section includes three secondary school chaplaincy leaders, two CYWs to support the Alternative Education and Safe Schools Programs and noon-hour supervisors. The number of noon hour supervisors will decrease next year as EAs will provide most of the required supervision.

Computer Services

This category includes staff costs for all computer and data services technicians as well as one supervisor and one manager. The remaining costs are for operation of the Information Technology Department, including 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 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 2011-12 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, the Ontario Youth Apprenticeship Program Coordinator and 2.5 clerical staff. One secondary consultant is funded by the Specialist High Skills Major Program. In 2007-08, an Arts Consultant was hired. This position 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.

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. as well as replacement computers for central administration. Expenses cover certain expenses 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 8%. 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 custodial and maintenance staff wages and benefits for secondary and elementary schools. 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.

School Renewal is estimated based on the grant, which is approximately \$1.45 million. The Ministry has provided an additional School Condition Improvement grant for each of the next three years, which amounts to approximately \$1.05 million per year.

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

Transportation and Assessment

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

Continuing Education

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 2011-12. The proposal will be reviewed by trustees in 2011-12.

Capital and Debt Charges

Capital costs include school facility renovations and upgrades (funded by the School Renewal Grant). Debt Charges are 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 the total grant allocations, as calculated, to form the net contribution by the Province. Each municipality is informed by the Ministry of Finance as to the portion of local taxes that it must forward to school boards in their jurisdiction.

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

Local Taxation

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 2011-12, compared to 2010-11 is broken down as follows:

	2011-12 ESTIMATES	2010-11 REVISED ESTIMATES	INCREASE (DECREASE)
Foundation	50,677,400	50,792,705	(115,305)
School Foundation	8,570,665	8,404,169	166,496
Special Purpose	44,833,137	42,175,622	2,657,515
Pupil Accommodation	4,392,050	4,155,635	236,415
Amortization	3,844,850	3,623,008	221,842
TOTAL GRANTS	112,318,102	109,151,139	3,166,963
Other Revenue	4,558,667	3,360,750	1,197,917
School Generated Funds	4,000,000	---	4,000,000
TOTAL REVENUE	\$120,876,769	\$112,511,889	\$8,364,880

Foundation Grant

The increase in Foundation allocations is mainly attributed to increases in government funding, including additional staff for specialized 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. 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 have increased by \$80,000 over 2010-11. 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 2011-12 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 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 2011-12. This document, the 2011-12 Estimates of Revenues and Expenditures, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 31, 2011, 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 2011.

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 St. Basil Catholic Elementary School in the south west area of Brantford as well as an addition to St. John's College. The addition to St. John's College will be completed in September 2011 and St. Basil Catholic Elementary School will be completed in November 2011. St. Basil School is a joint elementary school with the Grand Erie District School Board. It will provide accommodation for 900 pupils, 450 pupils 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 all schools constructed 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 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 \$12 million upgrading schools, primarily roofing projects, heating systems, window replacements, etc. During the 2011-12 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

The Board has submitted an application for \$6 million to build a new school to replace St. Pius X and St. Bernard Schools in Brantford.

2011-12 Expenditure Estimates

	2011-12 Budget	2010-11 Revised	2009-10 Actual
INSTRUCTION			
Salaries & Wages	50,447,095	49,278,578	47,800,297
Employee Benefits	5,832,678	5,626,498	6,891,942
Staff Development	373,265	205,809	122,436
Supplies & Services	2,110,583	2,173,443	1,791,602
Replacement of Furniture & Equipment	814,906	226,424	297,795
Rental Expenditures	-	-	488,428
Fees & Contractual Services	453,024	361,924	551,256
Other	-	-	2,281
Amortization	650,294	662,397	713,353
Total INSTRUCTION	\$60,681,845	\$58,535,073	\$58,659,390
SPECIAL EDUCATION			
Salaries & Wages	11,282,409	10,620,368	10,090,795
Employee Benefits	2,110,776	1,939,232	1,742,036
Staff Development	34,300	35,100	20,128
Supplies & Services	226,045	239,895	228,306
Replacement of Furniture & Equipment	357,500	336,000	334,379
Fees & Contractual Services	49,500	49,500	47,038
Total SPECIAL EDUCATION	\$14,060,530	\$13,220,095	\$12,462,682
SCHOOL MANAGEMENT			
Salaries & Wages	6,936,030	6,729,227	6,703,817
Employee Benefits	1,000,779	1,007,718	877,867
Staff Development	48,900	48,900	40,255
Supplies & Services	319,755	332,597	314,806
Replacement of Furniture & Equipment	24,998	47,222	50,229
Rental Expenditures	-	-	59,608
Fees & Contractual Services	299,156	159,156	102,203
Total SCHOOL MANAGEMENT	\$8,629,618	\$8,324,820	\$8,148,786
STUDENT SUPPORT SERVICES			
Salaries & Wages	375,876	567,375	584,826
Employee Benefits	71,216	77,861	74,891
Staff Development	1,500	1,500	1,255
Supplies & Services	2,400	2,400	2,947
Total STUDENT SUPPORT SERVICES	\$450,992	\$649,136	\$663,919

Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget

	2011-12 Budget	2010-11 Revised	2009-10 Actual
COMPUTER SERVICES			
Salaries & Wages	796,922	833,951	828,513
Employee Benefits	178,646	189,612	176,307
Staff Development	18,000	15,000	5,121
Supplies & Services	116,760	78,100	363,128
Replacement of Furniture & Equipment	5,850	5,000	350
Fees & Contractual Services	84,032	72,755	65,439
Total COMPUTER SERVICES	\$1,200,210	\$1,194,418	\$1,438,859
LIBRARY SERVICES			
Salaries & Wages	885,772	832,759	803,445
Employee Benefits	194,687	173,332	162,429
Staff Development	2,000	2,000	1,934
Supplies & Services	55,000	108,360	98,268
Total LIBRARY SERVICES	\$1,137,459	\$1,116,451	\$1,066,076
GUIDANCE SERVICES			
Salaries & Wages	986,862	931,885	911,004
Employee Benefits	96,603	95,286	90,947
Supplies & Services	-	-	3,796
Total GUIDANCE SERVICES	\$1,083,465	\$1,027,171	\$1,005,747
TEACHER SUPPORT SERVICES			
Salaries & Wages	1,323,469	1,197,686	1,081,821
Employee Benefits	147,749	141,102	114,045
Staff Development	18,000	18,000	12,338
Supplies & Services	1,051,600	111,800	699,418
Replacement of Furniture & Equipment	-	-	583
Fees & Contractual Services	58,250	13,300	66,541
Total TEACHER SUPPORT SERVICES	\$2,599,068	\$1,481,888	\$1,974,745
GOVERNANCE/TRUSTEES			
Salaries & Wages	64,700	64,700	64,694
Employee Benefits	2,588	2,588	1,389
Staff Development	23,000	23,000	21,212
Supplies & Services	27,800	30,300	27,920
Other	54,250	59,250	49,691
Total GOVERNANCE/TRUSTEES	\$172,338	\$179,838	\$164,906

Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget

	2011-12 Budget	2010-11 Revised	2009-10 Actual
GENERAL ADMINISTRATION			
Salaries & Wages	1,400,880	1,373,152	1,202,005
Employee Benefits	197,619	183,867	168,512
Staff Development	37,500	55,992	56,777
Supplies & Services	51,050	91,197	49,145
Replacement of Furniture & Equipment	3,150	3,500	4,438
Fees & Contractual Services	159,530	168,030	148,824
Other	41,850	48,100	32,960
Amortization	62,949	50,846	86,023
Total GENERAL ADMINISTRATION	\$1,954,528	\$1,974,684	\$1,748,684
BUSINESS ADMINISTRATION			
Salaries & Wages	548,899	514,563	486,885
Employee Benefits	122,882	113,316	105,611
Staff Development	6,500	7,000	3,406
Supplies & Services	54,400	54,500	36,775
Replacement of Furniture & Equipment	13,500	15,000	13,398
Fees & Contractual Services	221,855	221,855	192,106
Other	-	-	-940
Total BUSINESS ADMINISTRATION	968,036	926,234	837,241
HUMAN RESOURCES ADMINISTRATION			
Salaries & Wages	481,315	467,298	414,769
Employee Benefits	99,088	77,278	78,944
Staff Development	5,750	6,200	4,429
Supplies & Services	27,150	22,500	25,123
Fees & Contractual Services	171,120	164,900	195,414
Total HUMAN RESOURCES ADMINISTRATION	\$784,423	\$738,176	\$718,679
TECHNICAL ADMINISTRATION			
Salaries & Wages	53,363	40,190	48,701
Employee Benefits	13,497	7,963	8,686
Replacement of Furniture & Equipment	10,000	8,150	498
Fees & Contractual Services	14,408	14,408	11,566
Total TECHNICAL ADMINISTRATION	\$91,268	\$70,711	\$69,451

Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget

	2011-12 Budget	2010-11 Revised	2009-10 Actual
SCHOOL OPERATIONS			
Salaries & Wages	3,895,331	3,832,617	4,120,592
Employee Benefits	999,592	936,339	890,480
Staff Development	2,000	2,000	790
Supplies & Services	2,280,828	2,067,891	2,310,958
Replacement of F&E	42,300	47,000	13,872
Rental Expenditures	101,429	185,098	189,130
Fees & Contractual Services	780,000	730,000	781,134
Amortization	3,131,607	3,131,607	2,936,568
Total SCHOOL OPERATIONS	\$11,233,087	\$10,932,552	\$11,243,525
SCHOOL MAINTENANCE			
Salaries & Wages	800,378	722,318	637,369
Employee Benefits	174,115	150,500	136,507
Staff Development	2,500	2,500	7,054
Supplies & Services	587,368	581,368	615,231
Replacement of Furniture & Equipment	4,500	5,000	12,028
Interest Charges on Long-Term Debt	88,847	93,778	96,786
Rental Expenditures	-	-	2,827
Fees & Contractual Services	130,793	128,293	119,386
Total SCHOOL MAINTENANCE	\$1,788,501	\$1,683,757	\$1,627,189
SCHOOL RENEWAL			
Supplies & Services	1,450,094	1,483,959	752,339
Total SCHOOL RENEWAL	\$1,450,094	\$1,483,959	\$752,339
NEW PUPIL PLACES			
Interest Charges on Long-Term Debt	1,442,313	2,772,129	2,551,174
Total NEW PUPIL PLACES	\$1,442,313	\$2,772,129	\$2,551,174
OPERATIONS & MAINTENANCE/CAPITAL			
- NON INSTRUCTIONAL			
Salaries & Wages	47,216	45,843	49,109
Employee Benefits	12,755	11,802	11,756
Supplies & Services	108,988	123,165	132,367
Replacement of F&E	2,000	2,000	1,171
Interest Charges on Long-Term Debt	47,877	49,122	50,698
Rental Expenditures	49,500	50,500	25,134
Fees & Contractual Services	30,000	30,000	30,211
Total OPERATIONS & MAINTENANCE/CAPITAL	\$298,336	\$312,432	\$300,446
- NON INSTRUCTIONAL			

Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget

	2011-12 Budget	2010-11 Revised	2009-10 Actual
DIRECT CAPITAL & DEBT			
Interest Charges on Long-Term Debt	1,455,012	383,497	348,567
Other	146,395	146,395	146,395
Total DIRECT CAPITAL & DEBT	\$1,601,407	\$529,892	\$494,962
TRANSPORTATION			
Salaries & Wages	111,500	107,929	105,239
Employee Benefits	23,690	22,934	22,827
Staff Development	8,834	7,256	6,633
Supplies & Services	8,230	6,782	6,306
Fees & Contractual Services	35,047	30,788	28,597
Home to School Transportation	5,041,950	5,116,084	5,414,111
School to School Transportation	15,000	61,700	69,000
Transportation – Other	-	5,000	-
Total TRANSPORTATION	\$5,244,251	\$5,358,473	\$5,652,713
CONTINUING EDUCATION			
Salaries & Wages	-	-	-
Employee Benefits	-	-	-
Supplies & Services	-	-	-
TOTAL CONTINUING EDUCATION	-	-	-
OTHER NON-OPERATING			
Other	4,000,000	-	4,011,875
Total OTHER NON-OPERATING	\$4,000,000	-	\$4,011,875
TOTAL BUDGET	\$120,876,769	\$112,511,889	\$115,593,388

REVENUE ESTIMATES 2011-12

	Budget 2011-12	Revised Budget 2010-11	Actual 2009-10
GENERAL LEGISLATIVE GRANTS			
Foundation Allocation - Base Amount - Elementary	29,298,488	28,927,448	26,960,840
Foundation Allocation - Base Amount - Secondary	21,378,912	21,865,257	20,981,758
TOTAL: FOUNDATION ALLOCATION (includes Primary Class Size)	\$50,677,400	\$50,792,705	\$47,942,598
Primary Class Size Allocation	-	-	2,234,984
School Foundation	8,570,665	8,404,139	8,163,572
Special Education Allocation	11,087,990	10,334,133	10,146,558
Language Allocation	1,301,957	1,481,477	1,375,803
Distant Schools/Small Schools Allocation	82,530	89,459	95,387
Remote & Rural Allocation	1,323,369	1,273,879	1,232,363
Learning Opportunity Allocation	1,525,243	1,612,212	1,212,021
Adult & Continuing Education & Summer School	-	-	3,808
Teacher Compensation Allocation	8,681,192	6,794,256	5,474,151
New Teacher Induction Program (NTIP)	98,330	97,353	110,336
Restraint Savings	(67,355)	-	-
Transportation Allocation	5,065,796	5,076,150	5,225,894
Administration & Governance Allocation	3,453,058	3,459,376	3,448,127
School Operations Allocations	10,385,586	10,307,165	10,203,701
Community Use of Schools	154,041	153,389	149,758
Declining Enrolment Adjustment	947,662	703,250	403,360
Program Enhancement	328,100	328,100	328,100
First Nation Supplemental Allocation	118,278	119,086	72,108
Safe Schools	200,965	199,972	196,244
Permanent Financing of Not Previously Financed (NFP)	146,395	146,395	146,395
TOTAL OPERATING	\$104,081,202	\$101,372,496	\$98,205,268
Temporary Accommodation	140,000	-	-
School Renewal Allocation	1,450,094	1,453,959	1,507,478
Good Places to Learn	-	-	521,053
New Pupil Places Allocation	-	-	3,568,870
Pupil Accommodation Allocation - Best Start	-	-	72,741
Primary Class Size Short-Term Financing	-	-	6,452
Prohibitive to Repair Short-Term Financing	-	-	56,902
Early Learning Program	-	-	70,000
Green Schools	-	-	80,774
Debt Charges Allocation - Interest	2,828,956	3,084,176	-
Allocate to Deferred Revenue Deferred Capital Contribution (DDC)	(27,000)	(412,500)	-
TOTAL LEGISLATIVE GRANTS	\$108,473,252	\$105,258,131	\$104,089,538
Amortization of Deferred Capital Contribution	3,844,850	3,623,008	-

**Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget**

	Budget 2011-12	Revised Budget 2010-11	Actual 2009-10
OTHER REVENUE			
Tuition Fees	1,472,597	1,390,912	1,286,311
Rental Revenue	73,140	93,140	98,257
Interest Earned	40,000	40,000	40,817
Sinking Fund Interest	-	-	149,541
Miscellaneous Revenue	80,988	90,608	98,406
Shared Facilities	149,215	-	-
Transfer from Reserve for Retiree Benefits	-	-	-
Education Development Charges Fund Revenue (re: Debenture Payment)	68,367	71,450	120,272
MISCELLANEOUS GOVERNMENT GRANTS			
Early Learning Program	1,150,824	702,520	-
Miscellaneous Grants	414,788	362,744	1,353,868
Deferred Revenue	-	441,768	-
Energy Efficiency	-	-	782,374
Council of Directors of Education (CODE) Program	-	-	23,288
French Monitor Program	18,000	18,000	43,358
School Effectiveness Fund (Board Capacity)	-	-	198,735
Management of Information for Student Achievement (MISA)	-	58,860	69,887
School College Work Initiative (SWCI) / School Within a College (SWAC)	1,000,000	-	1,012,825
Ontario Youth Apprenticeship Program (OYAP)	90,748	90,748	90,748
TOTAL REVENUE	\$116,876,769	\$112,511,889	\$110,958,199
School Generated Funds	4,000,000	-	-
Prior Year Carry Forward	-	-	-
NET REVENUE	\$120,876,769	\$112,511,889	\$110,958,199
 EXPENDITURE (including Amortization)	 \$120,876,769	 \$112,551,889	 \$110,764,376

Staffing (Full-Time Equivalent)

	2011-12	2010-11
CLASSROOM		
Teachers (excluding Special Education)	571.0	592.1
Teachers (Special Education)	56.1	56.1
Teacher Assistants	126.0	136.5
Classroom Support	63.1	60.3
TOTAL CLASSROOM	816.2	845.0
NON-CLASSROOM		
School Administration	96.2	99.6
Administration and Governance	33.4	34.4
School Operations	93.6	93.9
TOTAL NON-CLASSROOM	223.2	227.9
TOTAL STAFF	1,039.4	1,072.9

Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget

ENROLMENT PROJECTIONS - *Schools with Early Learning Kindergarten Program

	JK	SK	ONE	TWO	THREE	FOUR	FIVE	SIX	SEVEN	EIGHT	SPEC ED	PROJECTED ADE 2011-12	ACTUAL ADE 2010-11
Blessed Sacrament, Burford	9	11	14	18	10	12	20	14	17	24	-	139.0	149.8
*Christ The King, Brantford	13	16	14	19	12	15	12	17	10	6	-	119.5	118.3
*Holy Cross, Brantford	7	11	12	10	9	13	13	11	18	13	-	108.0	109.5
Holy Family, Paris	15	13	13	15	8	22	6	16	14	12	-	120.0	135.0
*Jean Vanier, Brantford	41	45	36	29	39	32	34	27	26	31	-	297.0	297.5
Notre Dame, Brantford	24	34	27	36	32	25	36	40	52	45	8	330.0	336.5
Notre Dame, Caledonia	24	34	35	33	34	30	37	43	49	49	-	339.0	379.5
Our Lady of Fatima, Courtland	7	13	9	13	16	8	11	9	11	14	-	101.0	107.5
Our Lady of LaSalette, LaSalette	6	7	10	10	7	16	12	16	9	13	-	99.5	104.3
Our Lady of Providence, Brantford	25	29	43	33	34	37	42	51	52	38	-	357.0	374.3
Resurrection, Brantford	10	8	16	18	14	17	15	19	19	18	-	145.0	149.0
*Sacred Heart, Langton	17	19	20	30	24	24	34	27	19	24	-	220.0	230.0
Sacred Heart, Paris	32	21	20	21	24	23	17	17	19	20	-	187.5	178.8
St Anthony Daniel, Scotland	6	7	8	11	9	9	8	11	12	3	-	77.5	88.5
St Basil, Brantford	41	31	33	31	26	29	29	20	22	0	-	226.0	
St Bernard, Brantford	15	13	13	14	12	17	18	18	17	28	-	151.0	161.0
St Bernard of Clairvaux, Waterford	13	12	11	17	22	24	21	23	19	35	-	184.5	193.3
St Cecilia, Port Dover	17	9	12	12	21	17	22	21	21	23	-	162.0	162.5
St Frances Cabrini, Delhi	21	19	23	15	18	26	29	27	30	26	-	214.0	215.0
St Gabriel, Brantford	45	45	52	42	52	47	46	36	38	43	-	401.0	591.0
St Joseph, Simcoe	29	38	41	39	37	47	48	34	44	45	12	380.5	392.0
St Leo, Brantford	13	20	12	18	17	24	16	24	21	15	-	163.5	168.0
St Mary, Brantford	13	12	11	15	12	20	12	16	8	21	-	127.5	123.5
St Mary's, Hagersville	13	14	15	19	10	16	17	9	17	15	-	131.5	141.8
*St Michael's, Dunnville	15	24	16	18	18	21	19	19	21	28	-	179.5	181.0
St Michael's, Walsh	9	13	10	9	9	14	9	12	18	8	-	100.0	109.5
St Patrick, Brantford	9	9	8	21	18	13	19	16	17	16	-	137.0	151.8
*St Patrick's, Caledonia	9	12	19	19	17	12	19	15	15	13	-	139.5	142.5
St Peter, Brantford	25	14	18	15	15	8	19	17	16	28	-	155.5	149.0
*St Pius X, Brantford	12	8	12	13	11	10	12	5	13	14	-	100.0	93.8
*St Stephen's, Cayuga	12	10	12	24	15	15	21	18	26	20	-	162.0	170.5
St Theresa, Brantford	15	14	12	21	21	10	16	15	15	16	-	140.5	143.3
TOTAL ELEMENTARY	562	585	607	658	623	653	689	663	705	704	20	5,895.5	6,047.5

SECONDARY

Assumption College, Brantford	1,489.3	1,534.8
Holy Trinity, Simcoe	1,069.2	1,083.1
St John's College, Brantford	1,273.5	1,383.5
TOTAL SECONDARY	3,831.9	4,001.4

TOTAL ENROLMENT

9,727.4 10,048.9

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. Fourteen *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 2011-12 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 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 2011-12 Variance Schedule shows the allocation to each expenditure category and compares that allocation to the Board's net actual expenditure.

2011-12 Variance Schedule

	Grant Allocation	Base Expenditures	Miscellaneous Revenue Allocations	Net Expenditures	2011-12 Variance
INSTRUCTION					
Classroom Teacher	58,596,699	59,532,511	1,506,333	58,026,178	(570,521)
Supply Teachers	1,275,175	1,433,811	100,000	1,333,811	58,636
Educational Assistants/ Early Childhood Educators	5,063,536	6,963,517	581,789	6,381,728	1,318,192
Classroom Supplies & Texts	2,832,150	3,400,332	1,039,580	2,360,752	(471,398)
Computers	1,005,436	1,473,756	-	1,473,756	468,320
Student Support	2,232,422	2,357,697	103,380	2,254,317	21,895
Library & Guidance	2,199,202	2,218,924	150,830	2,068,094	(131,108)
Staff Development	467,459	1,265,769	249,173	1,016,596	549,137
Department Heads	191,468	230,616	-	230,616	39,148
Principals – Vice Principals	5,837,018	5,083,776	-	5,083,776	(753,242)
School Secretaries/Office	3,231,681	3,463,283	37,304	3,425,979	194,298
Teacher Consultants	1,289,551	1,611,872	213,783	1,398,089	108,538
SUB-TOTAL	84,221,797	89,035,864	3,982,172	85,053,692	831,895
ADMINISTRATION, FACILITIES & TRANSPORTATION					
Board Administration	3,671,261	4,273,279	234,988	4,038,291	367,030
School Operations	10,982,536	9,979,713	273,140	9,706,573	(1,275,963)
Continuing Education	-	-	-	-	-
Transportation	5,172,213	5,249,251	-	5,249,251	77,038
SUB-TOTAL	19,826,010	19,502,243	508,128	18,994,115	(831,895)
CAPITAL & AMORTIZATION	8,270,295	8,338,662	68,367	8,270,295	-
Carry Forward from 2010-11	-	-	-	-	-
TOTAL	\$ 112,318,102	\$ 116,876,769	\$ 4,558,667	\$ 112,318,102	-

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 2011-12, 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 \$113,047,642 represents 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.

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 35 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.

	2011-12 Costs
Salaries	\$3,180,179
Employee Benefits	357,197
Professional Development	57,900
Supplies & Services	46,876
Total Expenditures	\$3,642,152

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.

For the 2011-12 year, Early Learning Kindergarten Programs (ELKPs) were offered at Holy Cross, Jean Vanier Catholic Elementary and St. Pius X Schools in Brantford, Sacred Heart School in Langton and St. Michael's School in Dunnville. In 2011-12, ELKPs will also be offered at St. Patrick's School in Caledonia; St. Stephen's School in Cayuga and Christ the King School in Brantford. Estimated Revenues and Expenditures for the program are:

ENROLMENT	286 pupils
Grant @ \$4,023.86 per pupil	\$1,150,824
COSTS	
Teacher & Early Childhood Educator Salaries & Benefits	889,126
Educational Assistants	98,729
Supplies	28,600
Operations	54,179
TOTAL COST	\$1,070,634
NET COST TO THE BOARD	\$80,190

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, 2011	139.00	119.50	107.00	120.00	297.00	330.00	339.00
Special Education Classroom	No	No	No	No	No	Yes	No
FSL Students - 40 Minutes	67.00	50.00	67.00	70.00	94.00	198.00	208.00
- 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%)	13.90	11.95	10.70	12.00	14.85	-	-
Student Weighting for Budget	152.90	131.45	117.70	132.00	311.85	330.00	339.00
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	11,314.50	9,727.30	8,709.80	9,768.00	23,076.90	24,420.00	25,086.00
FSL - 40 Minutes # Students x \$5	435.00	300.00	335.00	150.00	470.00	990.00	1,040.00
- 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	14,815.87	12,781.37	11,798.87	13,184.27	27,890.97	28,164.07	29,192.27
2009-10 Base Budget	15,639.17	12,766.37	12,145.17	14,445.97	27,914.82	28,557.07	32,307.27
Special Education Classroom	-	-	-	-	-	-	-
Transportation	778.00	739.00	714.00	740.00	1,094.00	1,150.00	1,856.00
Current Operating Budget	15,593.87	13,520.37	12,512.87	13,924.27	28,894.97	29,324.07	31,048.27
Furniture & Equipment	736.50	668.25	624.50	670.00	1,289.50	1,405.00	1,436.50
Building & Grounds	1,347.50	1,298.75	1,267.50	800.00	1,242.50	1,825.00	1,347.50
Total Budget	\$17,677.87	\$15,487.37	\$14,404.87	\$15,394.27	\$31,516.97	\$32,554.07	\$33,832.27

**Brant Haldimand Norfolk Catholic District School Board
2011-12 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, 2011	101.00	99.50	357.00	145.00	220.00	187.50	77.50
Special Education Classroom	No	No	No	No	No	No	No
FSL Students - 40 Minutes	53.00	56.00	220.00	88.00	128.00	96.00	43.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	Yes	Yes	No	Yes	Yes	Yes	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	10.10	9.95	-	14.50	11.00	18.75	7.75
Student Weighting for Budget	110.10	109.45	357.00	159.50	231.00	206.25	85.25
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	8,221.40	8,099.30	26,418.00	11,803.00	17,094.00	15,262.50	6,308.50
FSL - 40 Minutes # Students x \$5	265.00	330.00	1,100.00	440.00	640.00	480.00	215.00
- 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	11,552.67	11,495.57	30,584.27	14,997.07	20,800.27	18,808.77	9,589.77
2009-10 Base Budget	12,147.47	12,096.07	31,949.27	15,358.37	21,524.57	18,046.17	10,530.17
Special Education Classroom	-	-	-	-	-	-	-
Transportation	904.00	898.00	1,214.00	790.00	940.00	1,250.00	810.00
Current Operating Budget	12,456.67	12,393.57	31,798.27	15,787.07	21,740.27	20,058.77	10,399.77
Furniture & Equipment	603.50	598.25	1,499.50	757.50	1,020.00	906.25	521.25
Building & Grounds	1,252.50	1,248.75	1,392.50	1,382.50	1,550.00	1,468.75	1,193.75
Total Budget	\$14,312.67	\$14,240.57	\$34,690.27	\$17,907.07	\$24,310.27	\$22,433.77	\$12,114.77

**Brant Haldimand Norfolk Catholic District School Board
2011-12 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, 2011	226.00	151.00	184.50	162.00	214.00	401.00	380.50
Special Education Classroom	No	No	No	No	No	No	Yes
FSL Students - 40 Minutes	100.00	96.00	122.00	104.00	138.00	210.00	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%)	-	15.10	18.45	16.20	10.70	-	-
Student Weighting for Budget	226.00	166.10	202.95	178.20	224.70	401.00	380.50
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	16,724.00	12,291.40	15,018.30	13,186.80	16,627.80	29,674.00	28,157.00
FSL - 40 Minutes # Students x \$5	500.00	490.00	610.00	520.00	690.00	1,050.00	1,090.00
- 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	19,978.07	15,535.47	18,694.57	16,873.07	20,384.07	33,790.27	32,313.27
2009-10 Base Budget	-	16,389.47	19,412.17	16,878.07	20,354.07	48,095.27	33,132.27
Special Education Classroom	-	-	-	-	-	-	-
Transportation	952.00	802.00	1,238.00	1,148.00	1,356.00	2,104.00	2,022.00
Current Operating Budget	20,930.07	16,337.47	19,932.57	18,021.07	21,740.07	35,894.27	34,335.27
Furniture & Equipment	1,041.00	778.50	895.75	817.00	999.00	1,653.50	1,581.75
Building & Grounds	1,065.00	1,377.50	1,451.25	1,405.00	1,535.00	1,502.50	1,951.25
Total Budget	\$23,038.07	\$18,493.47	\$22,289.57	\$20,243.07	\$24,274.07	\$39,050.27	\$37,868.27

**Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget**

NAME OF SCHOOL	St. Leo	St. Mary Brantford	St. Mary's Hagersville	St. Michael's Dunnville	St. Michael's Walsh	St. Patrick Brantford	St. Patrick's Caledonia
Total FTE Enrolment at October 31, 2011	163.50	127.50	131.50	180.50	100.00	137.00	139.50
Special Education Classroom	Yes	No	No	No	No	No	No
FSL Students - 40 Minutes	100.00	77.00	74.00	109.00	61.00	81.00	74.00
- French Immersion	-	-	-	-	-	-	-
School Over 20 Years Old	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	16.35	12.75	13.15	18.05	10.00	13.70	13.95
Student Weighting for Budget	179.85	140.25	144.65	198.55	110.00	150.70	153.45
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	13,308.90	10,378.50	10,704.10	14,692.70	8,140.00	11,151.80	11,355.30
FSL - 40 Minutes # Students x \$5	500.00	385.00	370.00	545.00	305.00	405.00	370.00
- 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	1,004.07	1,316.27
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	16,562.97	13,517.57	14,390.37	18,553.97	11,511.27	14,310.87	15,041.57
2009-10 Base Budget	16,563.57	13,584.67	15,488.57	18,641.07	12,299.57	15,541.17	15,224.37
Special Education Classroom	-	-	-	-	-	-	-
Transportation	827.00	755.00	1,157.50	1,402.50	900.00	774.00	1,058.00
Current Operating Budget	17,389.97	14,272.57	15,547.87	19,956.47	12,411.27	15,084.87	16,099.57
Furniture & Equipment	822.25	696.25	710.25	881.75	600.00	729.50	738.25
Building & Grounds	1,408.75	1,318.75	1,328.75	1,451.25	1,250.00	1,342.50	1,348.75
Total Budget	\$19,620.97	\$16,287.57	\$17,586.87	\$22,289.47	\$14,281.27	\$17,156.87	\$18,186.57

Brant Haldimand Norfolk Catholic District School Board
2011-12 Budget

NAME OF SCHOOL	St. Peter	St. Pius X	St. Stephen's	St. Theresa	Total Elementary
Total FTE Enrolment at October 31, 2011	155.50	100.00	162.00	140.50	5,895.50
Special Education Classroom	No	No	No	No	-
FSL Students - 40 Minutes	88.00	54.00	100.00	72.00	3,358.00
- French Immersion	-	-	-	-	159.00
School Over 20 Years Old	Yes	Yes	Yes	Yes	-
Small School Weighting (Schools < 200 add 10%, < 300 add 5%)	15.55	10.00	16.20	14.05	349.65
Student Weighting for Budget	171.05	110.00	178.20	154.55	6,245.15
Per Pupil Allocation	74.00	74.00	74.00	74.00	74.00
Per Pupil Budget Allocation	12,657.70	8,140.00	13,186.80	11,436.70	462,141.10
FSL - 40 Minutes # Students x \$5	440.00	270.00	500.00	360.00	16,790.00
- French Immersion # Students x \$10	-	-	-	-	1,590.00
Telephone Line Allocation Voice – 2 Lines	1,004.07	1,004.07	1,316.27	1,004.07	38,061.90
Assistance for Long Distance Calls	-	-	100.00	-	950.00
Photocopier Base Cost	1,750.00	1,750.00	1,750.00	1,750.00	56,000.00
Base Budget	15,851.77	11,164.07	16,853.07	14,550.77	575,533.00
2009-10 Base Budget	15,449.07	10,472.17	17,462.87	14,667.17	585,383.39
Special Education Classroom	-	-	-	-	-
Transportation	811.00	700.00	1,310.00	781.00	33,985.00
Current Operating Budget	16,662.77	11,864.07	18,163.07	15,331.77	609,518.00
Furniture & Equipment	794.25	600.00	817.00	741.75	28,634.25
Building & Grounds	1,388.75	1,250.00	1,405.00	1,351.25	43,738.75
Total Budget	\$18,845.77	\$13,714.07	\$20,385.07	\$17,424.77	\$681,891.00

NAME OF SCHOOL	Assumption College	Holy Trinity	St. John's College	Total Secondary
Estimated Average Enrolment	1,486.00	1,069.00	1,273.00	3,832.00
Technology Credits	1,100.00	512.00	650.00	2,262.00
School Over 20 Years Old	No	No	Yes	-
Per Pupil Allocation	147.00	147.00	147.00	147.00
Regular Budget	218,922.69	157,169.46	187,201.56	563,294.00
Technology – Maintenance	11,000.00	5,120.00	6,500.00	22,620.00
Current Budget	\$229,922.69	\$162,289.46	\$193,701.56	\$585,913.71
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	5,712.45	4,242.13	4,957.18	14,912.00
Building and Grounds	8,446.35	6,345.90	8,367.40	23,160.00
Total Budget	\$257,731.49	\$185,527.49	\$217,676.14	\$660,935.12

**BRANT HALDIMAND NORFOLK
CATHOLIC DISTRICT SCHOOL BOARD**



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	SES Special Education Services Sacred Heart School 189 Grandville Circle Paris ON N3L 0A9 Telephone: 519-756-6369 Fax: 519-442-4569
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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
Tom Grice	Assistant Superintendent of Business	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
Patricia Kings	Superintendent of Education	CEC, Ext. 236
Linda Prokopiec	Secretary	CEC, Ext. 236
Chris Roehrig	Superintendent of Education	CEC, Ext. 232
Pam Clingersmith	Administrative Assistant	CEC, Ext. 232

Central Office Principals

Mary Gallo	Principal of Program: Secondary	CEC, Ext. 251
Terre Slaght	Principal of Program: Special Education	SES, Ext. 402
Leslie Telfer	Principal of School Effectiveness	CEC, Ext. 264

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

Consultants and Program Staff

Dante Dalia	Cooperative Education & Ontario Youth Apprenticeship Program Coordinator	519-751-2066 Ext. 281
Carla DiFelice	Program Consultant, Equity, Safe Schools	CEC, Ext. 255
Brian Englefield	Program Consultant, Information Technology	SES, Ext. 321
Agnes Grafton	Program Consultant, Secondary Numeracy	CEC, Ext. 252
Lisa Kuyper	Program Consultant, Elementary	CEC, Ext. 254
Marian O'Connor	Program Consultant, Secondary Literacy	CEC, Ext. 258
Michael Pin	Program Consultant, Elementary Arts	CEC, Ext. 247
Dave Szuty	Program Consultant, Special Education	SES, Ext. 414
Peter Svec	Program Consultant, Secondary High Skills Major	ITS, Ext. 315
Karen Wilkinson	Program Consultant, Elementary	CEC, Ext. 243
Andrea Winger	Social Worker	SES Ext. 424
Maryann Yacobucci	Teacher, English-as-a-Second Language	CEC, Ext. 268
Joyce Young	Religion & Family Life Consultant	CEC, Ext. 253

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 Susie Picanco (V-P) Greg Picone (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: 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: Josie Costantini	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 Allison Hayes (V-P) Michelle Nepp-Wirag (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 Dan Pace (V-P)
Notre Dame (Grades JK - 8)	238 Brantwood Park Road Brantford ON N3P 1N9	(519) 756-2288 Secretary: Chris Laracy Secretary: Penny Stanbridge	Karen Mitchell
Notre Dame (Grades JK - 8)	35 Braemar Avenue Caledonia ON N3W 2M5	(905) 765-0649 Secretary: Linda Vandenheede Secretary: Shannon McCurdy	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: Beth Kertesz	Orazio Caltagirone

**Brant Haldimand Norfolk Catholic District School Board
2011-12 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	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	Charmaine Hanley
St. Basil (Grades JK - 8)	365 Blackburn Drive Brantford ON N3T 0G5	TBD	John McDermid
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	Phil Thomlison
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 Bill Acres (V-P)

**Brant Haldimand Norfolk Catholic District School Board
2011-12 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	Dale Petruka
St. Mary (Grades JK - 8)	455 Colborne Street Brantford ON N3S 3N8	(519) 753-0552 Secretary: Joanne O'Leynick	Kevin Wendling
St. Mary's (Grades JK - 8)	92 Main Street South Hagersville ON N0A 1H0	(905) 768-5151 Secretary: Heidi Modesti	Dalia Sciallo
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	Joe Ernst
St. Patrick (Grades JK - 8)	320 Fairview Drive Brantford ON N3R 2X6	(519) 759-0380 Secretary: Glena Bennett	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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