



Budget: 2013-14

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 2013-14 Budget on June 25, 2013. The Budget Committee met four times to deliberate the 2013-14 budget; which totals approximately \$120 million.

The budget includes 11 additional Early Learning Kindergarten Program (ELKP) classrooms, bringing the total number of classes to 40 for next year. As a result of provincial negotiations throughout the summer of 2012, the province entered into a Memorandum of Understanding (MOU) with the Ontario English Catholic Teachers Association (OECTA). The MOU provided for an increase in salary for teaching staff of the Board; totaling the equivalent of 0.5 of an individual employee's movement on a salary experience grid step. All other compensatory costs, including benefits, will be maintained at a 0% increase for the duration of the two-year agreement.

Declining enrolment has presented some challenges in achieving a balanced budget. Over the next few years, the Board will continue to see a slight decline in enrolment. The enrolment for 2013-14 is estimated at 9,042 Average Daily Enrolment (ADE), plus 443 ELKP students, which is a decrease of approximately 258 students from last year. Combined with reductions in central office support staff positions, the total number of teaching positions is reduced by 16 positions. Some teaching staff reductions will be offset by retirements and long-term leaves of absences.

The Ministry has funded 34 Early Childhood Educator (ECE) positions in ELKP classrooms for the 2013-14 school year. This is based on an ELKP enrolment of 884 students with 26 students per classroom. Currently, there are 25 ELKP classrooms with ECE's and the Board will increase this number by nine classrooms in 2013-14.

The total decrease in the Board's Operating budget over last year's revised budget is approximately \$1.7 million or 1.4%. Capital expenditures have decreased by approximately \$7.5 million as a direct result of capital projects coming to completion.

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



Our Catholic school board is committed to the highest levels of student achievement underscored by a deep commitment to playing a key role in supporting the family and the parish in forming the Catholic faith of the young people in our care.

In order to make these commitments become a reality, we have embarked on a three-year strategic plan (Strategic Plan 2012-15) that charts a course with ambitious targets and initiatives intended to improve outcomes for our students. Every plan needs to be adequately resourced and our Board of Trustees has ensured that the goals of the strategic plan are supported by our budget.

Among the highest of our strategic plan are initiatives that focus on teacher collaboration and student inquiry to improve results in literacy and numeracy. Our faith formation plans include setting a strong foundation for future years by working to reinforce the capacity of a core group of adults that will make a difference in spreading the Good News to all schools in our district. We continue to develop and implement leadership formation initiatives that are among the best in the province. Our Board is also in the midst of some of the most ambitious changes ever, utilizing new technology to improve our internal communication and collaboration structures.

In closing, I am proud to be part of a dynamic team of professionals – almost 1,000 strong. We are a Board on the move and I am pleased to present a budget that sets us on a course to be provincial leaders in student achievement and Catholic faith formation.

Chris N. Roehrig
Director of Education & Secretary

Mission Statement

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

Vision Statement

Excellence in Learning ~ Living in Christ.

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INTRODUCTION

On March 27, 2013, the government released the regulation for the Grants for Student Needs (GSN) for the 2013-14 school year. The education sector is forecasting and budgeting for the second year of a two-year labour framework introduced in July 2013. The 2013-14 GSN changes support the savings measures and efficiencies that make up the framework. The GSN allocation continues to mirror vital priorities of the Ministry of Education including: continuance of the Full-Day Kindergarten roll-out and continuance of the program to keep reduced class sizes. In addition, the Ministry continues to honour the commitments made in the 2008-12 Provincial Discussion Table (PDT) agreements. In 2013-14, total projected education funding through the GSN will be held stable at approximately \$21 billion. When funding for the Full-Day Early Learning Kindergarten Program (FDK), which is outside the GSN is taken into account, funding to school boards will increase by approximately 0.8 percent, which equates to \$11,207 per pupil. This per pupil amount is \$20 less than 2012-13.

Measures that are embedded into the GSN for 2013-14 include:

- The 2013-14 GSN provides no funding for across-the-board salary increases in 2013- 14. However, it does provide funding for salary increases for ½ year movement on a salary grid for individual employees if they are currently entitled to a salary grid step.
- The government provided enhancements to school boards' Sick Leave Plan during the current labour framework and in the negotiations of the Memorandum of Understanding (MOU) in July, 2012. Specifically, the government introduced the use of a rolling sick bank that can be used to top up salary from 90 percent to 100 percent.
- In 2013–14, teacher, principal and vice-principal salary benchmarks have been reduced by 1.5 percent to recognize three unpaid Professional Activity days.
- A 34-credit secondary threshold will be implemented for 2013-14, which differentiated funding is being applied. A portion of a pupil's enrolment over the 34-credit threshold will be included in a new high-credit day-school Average Daily Enrolment (ADE) category, which will be funded at the Continuing Education rate.
- The reduction of funding in benefits benchmarks continues to be phased-in as a result of the elimination of retirement gratuities. The reduction phase-in is 0.167 percent and continues each year over a 12-year period.
- The Student Transportation Grant will be increased by two percent in 2013–14 to recognize higher operating costs. This cost update will be netted against a school board's transportation surplus.
- The 1 percent claw-back in Transportation funding for school boards that did not achieve a *high rating* under the Efficiency and Effectiveness Review has been eliminated.
- The non-staff portion of School Operations Allocation will be increased by two percent to fund increases in commodities, insurance and other costs. There will also be additional funding to further assist school boards with electricity costs. In total, the electricity component of the School Operations Allocation benchmark will increase by 7.9 percent.

Other grants announced subsequent to the GSNs include:

• Aboriginal Education – First Nation, Métis and Inuit (FNMI) Education Policy Framework Implementation	\$ 4,000
• Autism Supports and Training	\$ 15,217
• Collaborative Inquiry for Learning – Mathematics	\$ 45,000
• Community Use of Schools - Outreach Coordinator	\$ 64,000
• Innovation and Special Projects	\$110,000
• Library - Staffing (Elementary Schools)	\$ 99,950
• Long-Term Occasional (LTO) Teachers Evaluation	\$ 18,760
• Mental Health and Addiction Strategy	\$145,000
• MISA Local Capacity	\$ 38,438
• Official Languages in Education (OLE), French Minority Language (FML), French-as-a-Second Language (FSL)	\$ 72,906
• Ontario Leadership Strategy	\$ 32,281
• Parenting and Family Literacy Centres	\$100,028
• Safe and Accepting Schools	\$ 25,549
• Safe Welcome Program	\$ 26,040
• Small and Northern Boards – Mathematics	\$125,000
• Student Involvement	\$ 4,145
• Student Success - Building Capacity for Effective Instruction in Literacy for Adolescents	\$ 14,757
• Student Success - Building Capacity for Effective Mathematics Instruction	\$ 14,757
• Student Success - Capacity Building for Differentiated Instruction	\$ 14,757
• Student Success - Collaborative Inquiry for Instructional Impact	\$ 14,757
• Student Success School and Cross Panel Teams - Supporting Transition & Innovative Practices, Grade 7-12	\$101,368
• Student Voice initiative	\$ 12,975
• Student Work Study Teachers	\$120,000
• System Implementation and Monitoring (SIM) - Regional Network Sessions	\$ 25,000
• System Implementation and Monitoring (SIM) – Ontario Focused Intervention Partnership (OFIP) Support	\$137,900
• Teacher Learning and Leadership Program (TTLP)	<u>\$ 13,500</u>
Total	\$1,396,085

The 2013-14 school year is the third full year reflecting changes to Public Sector Accounting Board (PSAB) accounting principles. These changes have been phased-in over the last six years. One of the major changes is that capital assets, such as buildings and furniture and equipment, are now amortized over the expected useful life of these assets. There are several complications, which will impact the budget, including the restriction on funding *non-supported* projects. PSAB rules also eliminate reserves, such as working reserves, which will now appear as part of the Board's accumulated surplus.

The 2013-14 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 school 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 school 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 school board must spend on special education.
- The allocation for new pupil places and for facilities renewal establishes the minimum that each school 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 2013-14 Budget. The goals, as approved by the Board, and aligned with our strategic commitments are:

- Literacy - especially in the Primary and Intermediate Division.
- Mathematics - especially in the Junior and Intermediate Division.
- 21st Century Learning Skills.
- Religion and Family Life.

The Board's plan also underscores its commitment to:

- Leadership that is informed by our Catholic faith throughout the organization.
- Our role in supporting families and parishes with respect to Catholic faith formation of young people.
- The importance of effective communication to our internal audience as well as our Catholic school stakeholders.

There are also some general financial goals, which shape the 2013-14 budget. They are:

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

The above priorities provided guidance for development of the budget and served as the basis for expenditure decisions. During the 2013-14 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 2012-13 Budget.

	2013-14 Budget	2012-13 Revised Budget	Increase (Decrease)
Instruction	60,413,040	61,870,308	(1,457,268)
Special Education	14,042,158	14,075,449	(33,291)
School Management	8,397,996	8,622,428	(224,432)
Student Support	524,811	523,712	1,099
Computer Services	1,233,954	1,451,209	(217,255)
Library	918,389	926,125	(7,736)
Guidance	986,693	947,351	39,342
Teacher Support	1,214,297	1,158,152	56,145
Administration and Governance	3,671,402	3,855,902	(184,500)
Operations and Maintenance	14,819,048	14,895,136	(76,088)
Transportation and Assessment	4,676,510	4,766,510	(90,000)
Continuing Education	---	---	---
Capital and Debt Charges	3,366,630	2,846,550	520,080
Other Non-Operating	4,000,000	4,000,000	---
TOTAL OPERATIONS EXPENDITURE	\$118,264,928	\$119,938,832	\$(1,673,904)

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 2013-14 year, it also includes an additional eight Early Childhood Educators (ECEs) for the Early Learning Kindergarten Program (ELKP). It does not include principal and vice-principal administration time, secretarial costs or custodial costs for schools. It also does not include the cost of any staff member that serves the special needs of students, as these costs are included in Special Education. It does not include the cost of centralized administrative staff that supports the classroom teacher as these costs are included in Teacher Support.

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

Enrolment for 2013-14 is estimated at 9,042 Average Daily Enrolment (ADE) students, plus 443 ELKP students. This results in a decrease of approximately 258 students from last year; which leads to a reduction of approximately 16.5 teaching positions; primarily in secondary schools. Over the next few years, the Board will continue to see some decline in enrolment. As directed by the government during the two-year labour framework that began in September 2012, the 2013-14 GSN provides no funding for across-the-board salary increases in 2013- 14. However, it does provide funding for salary increases for ½ year movement on a salary grid for individual employees; if they are currently entitled to a salary grid step.

Special Education

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

The number of EAs will be unchanged at 120 positions for the 2013-14 school year. Similarly, central office and school based Special Education Resource Teacher (SERT) positions will remain unchanged. Based on current student caseload, need and revenue decline, a 0.6 FTE Behaviour Therapist position is being reduced in the system.

School Management

This category covers the costs of school administration, including administrative time for principals and vice-principals, plus school secretaries. Currently, in schools with an enrolment of 175 or less students, principals spend 0.2 of their time teaching. On a cumulative basis throughout the system, principals spend 2.0 FTE equivalent in a teaching role. This was further reduced in the 2012-13 school year whereby the use of Enhanced Program Other (EPO) grants have provided funding in situations where the allocation is permissible. It is the intention to maintain the proportion of time that principals teach in 2013-14 at 2012-13 levels.

Over the last few years, enrolment has declined significantly in secondary schools, including by a projected decrease of 254 students in 2013-14. This has resulted in an equivalent reduction of 2.0 FTE secretarial positions between two secondary schools and the St. Mary Catholic Learning Centre.

Student Support

Staff in the Student Support section include three secondary school chaplaincy leaders, two Child and Youth Workers (CYWs) to support the Alternative Education and Safe Schools Programs and noon-hour supervisors. The number of noon-hour supervisors will be maintained at current levels in 2013-14 as EAs will provide most of the required noon-hour supervision.

Computer Services

This category includes staff costs for all computer and data services technicians as well as one manager. The remaining costs are for operation of the Information Technology Department, including fibre and telephone line costs for the wide-area network. Provision has been made to expand and increase the bandwidth available to staff and students in support of student learning. Bandwidth link upgrades to the three secondary and most elementary schools have been completed; resulting in a significant increase in bandwidth available to students. Provision was also made in the 2012-13 school year to facilitate access to the Ontario Research and Innovation Optical Network (ORION) for student and teacher use. These bandwidth increases will result in an additional \$70,000 yearly cost on a go forward basis.

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 schools. Staffing will be maintained at 2012-13 allocations in each of these areas. This section also includes library supplies and materials.

Teacher Support

In 2012-13, staff in the Teacher Support area included two computer consultants, a religion consultant, one elementary program consultant, two secondary program consultants, an Equity / Safe Schools Consultant, the Ontario Youth Apprenticeship Program Coordinator, two Student Achievement Leads (Curriculum and Special Education) and 2.5 clerical staff. An additional secondary consultant is funded by the Specialist High Skills Major Program. Some of the positions receive targeted funding through the Enhanced Program Other (EPO) grants as opposed to traditional Grants for Student Needs (GSN) funding. For the 2013-14 year, Teacher Support positions will be maintained and additionally one position is added in support of the recently-introduced Mental Health Program across the province. Other costs are general office costs, professional development and automobile reimbursement costs for consultant staff.

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

Administration and Governance

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

As previously mentioned, grant regulations prohibit administrative expenses from exceeding the grant for Administration and Governance. For the Brant Haldimand Norfolk Catholic District School Board, administrative expenditures exceed the grant by approximately 2.5 percent. The government has indicated that minor variances will not be questioned. Furniture and equipment are now amortized over their estimated useful life. The amortization expense for administrative equipment is charged to the administration budget.

Operations and Maintenance

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

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

The School Operations Allocation for the 2013-14 year has decreased by five percent, which on a proportionate basis, is the largest revenue decline of any operational area of the Board. One school custodian position and one facilities maintenance position have been reduced in the system as a result of the Board's enrolment and revenue decline. Custodial loading is currently under review and a proposal to reduce more staff will be considered for the 2014-15 school year.

School Renewal is estimated based on the grant, which is approximately \$1.40 million. The Ministry provided an additional School Condition Improvement grant in 2012-13 and also for the 2013-14 year amounting 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. For 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. A recent upgrade of the bus routing software has enabled the Consortia to be more efficient in route planning and has significantly-reduced bussing costs.

Continuing Education

This category includes salaries and benefits for all staff involved in continuing education programs, including summer school. Currently, totals have not been provided in the budget as Administration continues to develop the Continuing Education program for the 2013-14 year. The proposal will be reviewed by trustees in 2013-14.

Debt Charges

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

Other Non-Operating

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

REVENUES

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

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

Local Taxation

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

FUNDING ALLOCATIONS

The revenue that will be paid by the province for 2013-14, compared to 2012-13 is broken down as follows:

	2013-14 ESTIMATES	2012-13 REVISED ESTIMATES	INCREASE (DECREASE)
Foundation	46,376,237	49,083,605	(2,707,368)
School Foundation	7,964,313	8,191,139	(226,826)
Special Purpose	36,677,597	35,913,954	763,643
Pupil Accommodation	10,978,120	11,467,270	(489,150)
Amortization	3,412,712	3,412,712	---
TOTAL GRANTS	105,408,979	108,068,680	(2,659,701)
Other Revenue	8,855,949	7,870,152	985,797
School Generated Funds	4,000,000	4,000,000	---
TOTAL REVENUE	\$118,264,928	\$119,938,832	\$(1,673,904)

Foundation Grant

The decrease in the Foundation allocation is mainly attributed to declining enrolment funded through the GSN. It must be noted that some of the Foundation Allocation is offset through Other Revenue received by the Board due to the implementation of the Early Learning Kindergarten Program (ELKP); resulting in 11 additional classrooms at seven schools for 2013-14. The Foundation Grant also includes increases in government funding for additional staff for specialized teachers as a result of the Provincial Discussion Table (PDT) framework. The Foundation Grant provides for an increase in salary equal to ½ of an individual employee's movement on a salary grid; should the employee be entitled to grid movement.

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

Amortization

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

Other Revenue

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

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 school boards when construction of a new school or a school addition begins.

In August 2013, the Board completed the construction of a new school (St. Pius X Catholic Elementary School) to replace St. Pius X and St. Bernard Schools in Brantford on the former St. Pius X school site. The new school, which is approximately 34,000 square feet, will provide accommodation for 300 pupils.

The Board continues to build accommodation space in schools as required for the Early Learning Kindergarten Program (ELKP). In August 2013, the Board completed construction of one ELKP classroom addition at St. Mary's School in Haldimand and two ELKP classroom additions at St. Gabriel Catholic Elementary School in Brantford. In 2012-13, the Board received Ministry approval to construct one ELKP classroom addition at Our Lady of Providence Catholic Elementary School, Brantford and one ELKP classroom renovation at Notre Dame Catholic Elementary School, Caledonia. Both of these projects will open in September 2014.

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 for the 2013-14 school 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 \$14 million upgrading schools, primarily roofing projects, heating systems, window replacements, etc. During the 2013-14 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

SUMMARY

Based on the above Estimates of Expenditures and Revenues, a balanced budget has been achieved in 2013-14. This document, the 2013-14 Estimates of Revenues and Expenditures, reflects Ministry of Education announcements, guidelines, technical information and data, issued on March 27, 2013 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 2013.

2013-14 Preliminary Expenditure Estimates

	Budget 2013-14	Revised 2012-13	Actual 2011-12
INSTRUCTION			
Salaries & Wages	50,044,329	51,151,836	50,450,758
Employee Benefits	5,848,312	5,913,741	671,740
Staff Development	134,802	235,471	325,427
Supplies & Services	3,158,162	3,019,070	1,883,269
Replacement of Furniture & Equipment	450,850	604,546	501,473
Rental Expenditures	0	0	0
Fees & Contractual Services	344,580	513,639	426,047
Other	0	0	895
Amortization	432,005	432,005	432,006
Total INSTRUCTION	\$60,413,040	\$61,870,308	\$54,691,616
SPECIAL EDUCATION			
Salaries & Wages	11,041,030	10,940,138	11,344,568
Employee Benefits	2,151,824	2,160,144	1,028,629
Staff Development	44,600	40,757	27,268
Supplies & Services	215,897	230,610	221,874
Replacement of Furniture & Equipment	539,508	654,500	240,542
Fees & Contractual Services	49,300	49,300	40,750
Total SPECIAL EDUCATION	\$14,042,158	\$14,075,449	\$12,903,632
SCHOOL MANAGEMENT			
Salaries & Wages	6,892,043	6,948,725	7,093,432
Employee Benefits	1,014,488	1,035,688	261,758
Staff Development	36,150	67,650	11,518
Supplies & Services	290,905	302,665	315,217
Replacement of Furniture & Equipment	20,050	100,050	61,303
Rental Expenditures	0	0	0
Fees & Contractual Services	144,360	167,650	139,167
Total SCHOOL MANAGEMENT	\$8,397,996	\$8,622,428	\$7,882,394
STUDENT SUPPORT SERVICES			
Salaries & Wages	433,597	419,044	366,309
Employee Benefits	91,214	80,668	70,895
Staff Development	0	24,000	0
Supplies & Services	0	0	271
Total STUDENT SUPPORT SERVICES	\$524,811	\$523,712	\$437,475

2013-14 Preliminary Expenditure Estimates

	Budget 2013-14	Revised 2012-13	Actual 2011-12
COMPUTER SERVICES			
Salaries & Wages	774,189	765,395	812,929
Employee Benefits	197,215	194,702	102,269
Staff Development	52,000	28,000	31,450
Supplies & Services	105,660	104,660	50,618
Replacement of Furniture & Equipment	5,850	275,850	12,382
Fees & Contractual Services	99,040	82,602	35,342
Total COMPUTER SERVICES	\$1,233,954	\$1,451,209	\$1,044,989
LIBRARY SERVICES			
Salaries & Wages	710,126	715,289	854,043
Employee Benefits	151,263	153,836	56,357
Staff Development	2,000	2,000	490
Supplies & Services	39,000	39,000	87,894
Fees & Contractual Services	16,000	16,000	0
Total LIBRARY SERVICES	\$918,389	\$926,125	\$998,784
GUIDANCE SERVICES			
Salaries & Wages	896,049	862,935	1,037,327
Employee Benefits	90,644	84,416	15,468
Supplies & Services	0	0	4,149
Total GUIDANCE SERVICES	\$986,693	\$947,351	\$1,056,944
TEACHER SUPPORT SERVICES			
Salaries & Wages	893,844	843,751	1,132,395
Employee Benefits	103,862	101,249	25,314
Staff Development	14,000	15,000	16,371
Supplies & Services	139,364	135,602	925,453
Replacement of Furniture & Equipment	0	0	0
Fees & Contractual Services	63,227	62,550	69,509
Total TEACHER SUPPORT SERVICES	\$1,214,297	\$1,158,152	\$2,169,042
GOVERNANCE / TRUSTEES			
Salaries & Wages	64,700	64,700	63,943
Employee Benefits	2,588	2,588	980
Staff Development	23,000	23,000	25,589
Supplies & Services	25,800	25,800	24,862
Replacement of Furniture & Equipment	2,000	2,000	0
Fees & Contractual Services	49,250	49,250	46,034
Other	5,000	5,000	3,321
Total GOVERNANCE / TRUSTEES	\$172,338	\$172,338	\$164,729

2013-14 Preliminary Expenditure Estimates

	Budget 2013-14	Revised 2012-13	Actual 2011-12
GENERAL ADMINISTRATION			
Salaries & Wages	1,174,525	1,184,805	1,335,535
Employee Benefits	165,289	164,653	61,000
Staff Development	37,700	52,427	36,153
Supplies & Services	49,650	49,650	32,346
Replacement of Furniture & Equipment	3,150	3,150	3,718
Fees & Contractual Services	164,980	164,980	140,561
Other	80,490	80,490	24,454
Amortization	47,124	47,124	47,123
Total GENERAL ADMINISTRATION	\$1,722,908	\$1,747,279	\$1,680,891
BUSINESS ADMINISTRATION			
Salaries & Wages	555,292	590,140	573,244
Employee Benefits	136,086	133,065	52,708
Staff Development	9,000	9,000	7,757
Supplies & Services	54,400	54,400	45,136
Replacement of Furniture & Equipment	13,500	13,500	7,682
Fees & Contractual Services	240,455	234,455	198,744
Other	0	0	5,925
Total BUSINESS ADMINISTRATION	\$1,008,733	\$1,034,560	\$891,196
HUMAN RESOURCES ADMINISTRATION			
Salaries & Wages	384,448	404,084	465,003
Employee Benefits	89,955	90,669	46,828
Staff Development	5,950	5,950	3,134
Supplies & Services	26,650	26,650	58,687
Fees & Contractual Services	173,920	288,920	161,911
Total HUMAN RESOURCES ADMINISTRATION	\$680,923	\$816,273	\$735,563
TECHNICAL ADMINISTRATION			
Salaries & Wages	56,365	56,365	56,931
Employee Benefits	15,275	14,737	14,191
Replacement of Furniture & Equipment	6,700	6,700	4,783
Fees & Contractual Services	8,160	7,650	8,356
Total TECHNICAL ADMINISTRATION	\$86,500	\$85,452	\$84,261

2013-14 Preliminary Expenditure Estimates

	Budget 2013-14	Revised 2012-13	Actual 2011-12
SCHOOL OPERATIONS			
Salaries & Wages	3,890,230	3,917,463	3,980,359
Employee Benefits	1,057,090	1,030,848	390,596
Staff Development	2,000	2,000	120
Supplies & Services	2,247,790	2,290,613	1,913,787
Replacement of Furniture & Equipment	36,800	42,300	26,252
Rental Expenditures	7,968	7,968	95,753
Fees & Contractual Services	730,000	730,000	751,076
Amortization	3,283,125	3,283,125	3,283,125
Total SCHOOL OPERATIONS	\$11,255,003	\$11,304,317	\$10,441,069
SCHOOL MAINTENANCE			
Salaries & Wages	758,000	800,378	758,794
Employee Benefits	177,151	189,528	130,211
Staff Development	2,500	2,500	2,948
Supplies & Services	637,368	637,368	938,466
Replacement of Furniture & Equipment	30,540	4,500	0
Interest Charges on Long-Term Debt	82,192	85,600	90,621
Rental Expenditures	0	0	0
Fees & Contractual Services	163,793	163,793	140,097
Total SCHOOL MAINTENANCE	\$1,851,544	\$1,883,667	\$2,061,137
SCHOOL RENEWAL			
Supplies & Services	1,393,677	1,406,205	1,014,066
Total SCHOOL RENEWAL	\$1,393,677	\$1,406,205	\$1,014,066
NEW PUPIL PLACES			
Interest Charges on Long-Term Debt	2,867,122	2,336,426	2,502,950
Total NEW PUPIL PLACES	\$2,867,122	\$2,336,426	\$2,502,950
OPERATIONS & MAINTENANCE / CAPITAL			
- NON INSTRUCTIONAL			
Salaries & Wages	47,216	35,412	37,655
Employee Benefits	13,572	10,200	10,226
Supplies & Services	132,245	127,708	150,418
Replacement of Furniture & Equipment	2,000	2,000	0
Interest Charges on Long-Term Debt	44,291	46,127	47,468
Rental Expenditures	49,500	49,500	27,625
Fees & Contractual Services	30,000	30,000	15,451
Total OPERATIONS & MAINTENANCE / CAPITAL	\$318,824	\$300,947	\$288,843
- NON IINSTRUCTIONAL			

2013-14 Preliminary Expenditure Estimates

	Budget 2013-14	Revised 2012-13	Actual 2011-12
DIRECT CAPITAL & DEBT			
Interest Charges on Long-Term Debt	353,113	363,729	373,849
Other	146,395	146,395	146,395
Total DIRECT CAPITAL & DEBT	\$499,508	\$510,124	\$520,244
TRANSPORTATION - GENERAL			
Salaries & Wages	0	0	0
Employee Benefits	0	0	0
Staff Development	0	0	0
Supplies & Services	0	0	290
Fees & Contractual Services	206,190	206,190	288,389
Total TRANSPORTATION - GENERAL	\$206,190	\$206,190	\$288,679
TRANSPORTATION - HOME TO SCHOOL			
Fees & Contractual Services	4,470,320	4,560,320	5,153,772
Total TRANSPORTATION - HOME TO SCHOOL	\$4,470,320	\$4,560,320	\$5,153,772
TRANSPORTATION - SCHOOL TO SCHOOL			
Fees & Contractual Services	0	0	0
Total TRANSPORTATION - SCHOOL TO SCHOOL	\$0	\$0	\$0
TRANSPORTATION - OTHER			
Fees & Contractual Services	0	0	0
Total TRANSPORTATION - OTHER	\$0	\$0	\$0
CONTINUING EDUCATION			
Salaries & Wages	0	0	0
Employee Benefits	0	0	0
Supplies & Services	0	0	0
Total CONTINUING EDUCATION	\$0	\$0	\$0
OTHER NON-OPERATING			
Other	4,000,000	4,000,000	3,784,119
Total OTHER NON-OPERATING	\$4,000,000	\$4,000,000	\$3,784,119
TOTAL BUDGET	\$118,264,928	\$119,938,832	\$110,796,394

REVENUE ESTIMATES 2013-2014

	Preliminary 2013-14	Revised 2012-13	Actual 2011-12	Incr (Decr)
GENERAL LEGISLATIVE GRANTS				
Foundation Allocation - Base Amount - Elementary	27,998,399	28,858,047	29,336,492	(859,648)
Foundation Allocation - Base Amount - Secondary	18,377,838	20,225,558	21,750,305	(1,847,720)
Total: Foundation Allocation (includes Primary Class size)	46,376,237	49,083,605	51,086,797	(2,707,368)
School Foundation	7,964,313	8,191,139	11,170,195	(226,826)
Special Education Allocation	10,525,859	10,859,585	1,394,470	(333,726)
Language Allocation	1,290,809	1,305,139	82,836	(14,330)
Distant Schools/Small Schools Allocation	72,402	75,115	1,320,025	(2,713)
Remote & Rural Allocation	1,338,146	1,327,227	1,527,838	10,919
Learning Opportunity Allocation	1,570,956	1,625,683	1,612	(54,727)
Adult & Continuing Education & Summer School	117,594	-	-	117,594
Teacher Compensation Allocation	9,145,606	8,253,761	8,160,747	891,845
New Teacher Induction Program (NTIP)	74,046	79,702	96,184	(5,656)
Restraint Savings	(67,355)	(67,355)	-67,355	-
Transportation Allocation	4,825,301	4,928,806	5,180,621	(103,505)
Administration & Governance Allocation	3,286,834	3,368,172	3,463,585	(81,338)
School Operations Allocations	9,447,214	9,923,071	10,492,643	(475,857)
Community Use of Schools	137,229	137,994	154,041	(765)
Declining Enrolment Adjustment	889,744	1,094,867	739,973	(205,123)
Program Enhancement	-	-	337,750	-
First Nation Supplemental Allocation	121,349	114,437	129,029	6,912
Safe Schools	186,324	195,134	202,229	(8,810)
Permanent Financing of NPF	146,395	146,395	146,395	-
Total: OPERATING	97,449,003	100,642,477	104,299,203	(3,193,474)
Deduct MTCA Allocation	(2,436,225)	(2,516,062)	(2,607,480)	79,837
Temporary Accommodation	-	-	140,000	-
TOTAL LEGISLATIVE GRANT-OPERATING	95,012,778	98,126,415	101,831,723	(3,113,637)
Capital Allocation				
School Renewal Allocation	1,393,677	1,406,205	966,679	(12,528)
Short Term Financing	32,000	-	95,997	32,000
Debt Charges Allocation -Interest	3,148,587	2,634,286	2,869,338	514,301
TOTAL LEGISLATIVE GRANT-OPERATING	99,587,042	102,166,906	105,763,737	(2,579,864)
Amortization of DCC	3,412,712	3,412,712	3,412,712	-
Allocate to Deferred Revenue DCC(re MTA)	2,409,225	2,489,062	2,580,992	(79,837)
SEA Formula based Funding ((to) fr Deferred)	-	-	47,386	-
SEA Formula based Funding ((to) fr Deferred)	-	-	69,295	-
Deferred Revenue: Green Schools	-	-	(248,255)	-
	105,408,979	108,068,680	111,625,867	(2,659,701)
OTHER REVENUE				
Tuition fees	1,287,276	1,234,157	1,254,952	53,119
Rental Revenue	89,184	89,184	103,117	-
Interest Earned	20,000	20,000	63,664	-
Sinking fund Interest	-	-	51,710	-
Miscellaneous Revenue	89,592	88,828	94,123	764
Shared Facilities	204,276	204,276	157,248	-
EDC Fund Revenue (re: Debenture Payment)	65,868	65,868	119,093	-
<i>Miscellaneous Gov't Grants</i>				
Early Learning Program	4,618,453	3,404,202	1,341,275	1,214,251
Misc Grants	1,396,085	1,462,195	795,634	(66,110)
Deferred Revenue	-	262,982	-	(262,982)
French Monitor Program	18,000	18,000	21,741	-
SCWI / SWAC	1,020,003	1,020,003	1,011,749	-
Ontario Youth Apprenticeship Program	90,748	90,748	90,748	-
Total Other Revenue	8,899,485	7,960,443	5,105,054	939,042
TOTAL REVENUE	114,308,464	116,029,123	116,730,921	(1,720,659)
School Generated Funds	4,000,000	4,000,000	3,834,439	-
Prior Period Adjustment	-	-	(20,062)	-
NET REVENUE	118,308,464	120,029,123	120,545,298	(1,720,659)
EXPENDITURE (including School funds)	118,264,928	119,938,832	110,996,392	(1,673,904)
Surplus(deficit) PSAB	43,536	90,291	9,548,906	(46,755)
Reverse Bnft Plan Curtailment	-	-	(8,275,653)	-
Reverse School Funds Surplus(Deficit) for Compliance	-	-	(125,321)	-
Adjustment(for Compliance Purposes)	(43,536)	-	(122,241)	-
50% Vacation Accrual (for Compliance Purposes)	-	(158,854)	(158,854)	158,854
Surplus(deficit) For Compliance	Page 2Q0	(68,563)	866,837	68,563

Staffing (Full-Time Equivalent)

	2013-14	2012-13
CLASSROOM		
Teachers (excluding Special Education)	539.9	557.4
Teachers (Special Education)	52.5	51.8
Teacher Assistants	156.0	146.0
Classroom Support	48.7	49.8
TOTAL CLASSROOM	797.1	805.0
NON-CLASSROOM		
School Administration	91.8	95.2
Administration and Governance	29.9	30.1
School Operations	89.1	91.2
TOTAL NON-CLASSROOM	210.8	216.5
TOTAL STAFF	1,007.9	1,021.5

ENROLMENT PROJECTIONS

	JK	K	FTJK	FTK	1	2	3	4	5	6	7	8	SPEC ED	PROJECTED ADE 2013-14	ACTUAL 2012-13
Blessed Sacrament, Burford	9	8			9	10	10	17	10	9	17	16		106.5	108.5
Christ the King, Brantford			10	7	18	16	15	21	11	16	11	14		130.5	121.0
Holy Cross, Brantford			15	25	28	28	26	26	19	34	24	27		232.0	228.5
Holy Family, Paris			16	14	16	13	14	16	8	22	10	15		129.0	134.0
Jean Vanier, Brantford			38	39	46	43	32	28	42	41	31	31		332.5	318.0
Notre Dame Brantford			22	29	29	35	27	37	26	28	37	34	13	291.5	315.0
Notre Dame Caledonia	20	14			20	33	35	34	33	30	31	40		273.0	298.0
Our Lady of Fatima, Courtland			12	12	7	16	11	13	17	9	10	10		105.0	105.5
Our Lady of LaSalette, LaSalette	5	7			6	6	10	8	3	16	12	19		86.0	90.0
Our Lady of Providence, Brantford	32	33			29	33	43	37	36	37	40	50		337.5	359.5
Resurrection, Brantford			7	16	12	10	16	21	15	13	19	15		132.5	135.5
Sacred Heart, Langton			19	19	23	21	25	32	26	26	36	29		237.0	232.5
Sacred Heart, Paris			25	23	35	25	30	23	27	25	18	21		228.0	214.0
St Anthony Daniel, Scotland	10	12			7	9	10	6	9	10	8	7		77.0	85.5
St Basil, Brantford			33	37	43	31	35	32	27	30	32	22		287.0	266.5
St Bernard of Clairvaux, Waterford	9	11			13	13	15	17	23	21	20	18		150.0	216.5
St Cecilia's, Port Dover			12	15	16	9	12	13	21	19	25	21		149.5	159.0
St Frances Cabrini, Delhi			25	27	21	22	24	17	17	29	32	27		215.0	226.5
St Gabriel, Brantford			36	42	50	45	42	43	50	49	45	37		400.0	396.5
St Joseph, Simcoe			26	40	35	41	41	40	41	48	46	39	1	365.0	376.5
St Leo, Brantford			11	22	21	19	13	21	21	24	16	23		174.5	179.0
St Mary Catholic Learning Centre, Brantford					0	0	0	0	0		0	0		0.0	
St Mary's, Hagersville			11	11	9	15	15	18	8	13	18	8		115.0	113.0
St Michael's, Dunnville			20	17	16	20	13	18	21	20	18	13		157.5	161.5
St Michael's, Walsh			9	8	10	13	9	8	10	12	8	11		89.5	93.5
St Patrick, Brantford	13	11			14	10	9	19	21	14	17	18		134.0	141.5
St Patrick's, Caledonia			12	17	11	13	18	20	13	12	16	11		128.5	134.5
St Peter, Brantford			14	13	23	13	19	17	17	10	18	16		146.5	143.5
St Pius X, Brantford			18	18	30	16	27	21	21	26	26	29		214.0	155
St Stephen's, Cayuga			8	9	9	9	10	22	14	12	19	16		119.5	138
St Theresa, Brantford			16	12	13	15	10	22	19	9	14	14		130.0	127.5
	98.0	96.0	415.0	472.0	619.0	602.0	616.0	667.0	626.0	664.0	674.0	651.0	14	5,673.5	5,774.0
											Early Learning Half Time			443.5	346.5
TOTAL ELEMENTARY														6,117.0	6,120.5
SECONDARY															
Assumption College, Brantford														1,313.7	1,392.0
Holy Trinity, Simcoe														950.1	1,023.5
St John's College, Brantford														1,104.1	1,206.5
TOTAL SECONDARY														3,367.9	3,622.0
TOTAL ENROLMENT														9,484.9	9,742.5

Education Grants

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

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

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

Funding Guidelines

Net Revenue and Net Expenditures

Ontario's *Grants for Student Needs* in 2013-14 continues the approach introduced in 1998. School boards will have the resources and flexibility that they need to provide a quality education to all of Ontario's students.

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

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

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

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

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

The 2013-14 Variance Schedule shows the allocation to each expenditure category and compares that allocation to the Board's net actual expenditure.

2013-14 Variance Schedule

	Grant Allocation	Base Expenditures	Miscellaneous Revenue Allocations	Net Expenditures	2013-14 Variance
INSTRUCTION					
Classroom Teacher	54,031,038	58,041,080	2,668,272	55,372,808	1,341,770
Supply Teachers	1,331,975	1,433,722	40,000	1,393,722	61,747
Educational Assistants / Early Childhood Educators	5,961,716	8,341,434	1,634,336	6,707,098	745,382
Classroom Supplies & Texts	3,024,852	3,397,434	2,049,572	1,347,862	(1,676,990)
Computers	1,025,257	1,305,258	-	1,305,258	280,001
Student Support	1,856,798	2,123,902	238,020	1,885,882	29,084
Library & Guidance	2,030,517	1,903,082	99,950	1,803,132	(227,385)
Staff Development	316,775	899,261	387,210	512,051	195,276
Department Heads	167,974	230,616	-	230,616	62,642
Principals – Vice-Principals	5,642,737	5,204,695	-	5,204,695	(438,042)
School Secretaries / Office	2,955,319	3,088,398	29,884	3,058,514	103,195
Teacher Consultants	1,170,755	1,366,257	373,912	992,345	(178,410)
SUB-TOTAL	79,515,713	87,335,139	7,521,156	79,813,983	298,270
ADMINISTRATION, FACILITIES & TRANSPORTATION					
Board Administration	3,509,999	3,950,833	278,429	3,672,404	162,405
School Operations	9,815,490	9,823,422	632,041	9,191,381	(624,109)
Continuing Education	-	-	-	-	-
Transportation	4,836,399	4,676,510	-	4,676,510	(159,889)
SUB-TOTAL	18,161,888	18,450,765	910,470	17,540,295	(621,593)
CAPITAL & AMORTIZATION					
Transfers from Deferred Revenue	8,133,370	8,522,561	-	8,522,561	389,191
	-	-	65,868	(65,868)	(65,868)
TOTAL	\$105,810,971	\$114,308,465	\$8,497,494	\$105,810,971	-

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 2013-14, 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 have decreased in the Board’s Operating budget over last year’s Revised Budget by approximately \$1.7 million or 1.4%. The Operating expenditures for 2013-14 are \$118,264,928. Capital expenditures have decreased by approximately \$7.5 million as a direct result of capital projects, which have come to completion.

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

- Increased preparation time for elementary teachers of ten minutes per week will provide for approximately two additional teachers.
- Costs for 25 Early Learning Program classrooms and 34 Early Childhood Educators (ECEs).

Estimated Expenditures on Catholicity

Although Catholicity is a part of every program offered by the Brant Haldimand Norfolk Catholic District School Board, we provide specialized resources to assist classroom teachers and provide system-wide activities, which ensure the delivery of faith-oriented programming. Staff included in this budget analysis includes three secondary school chaplains, the equivalent of 30 secondary school religion teachers, the Family Life and Religion Consultant and the Board's Faith Animator. Other resources in this area include superintendents of education, school principals and support staff that are involved in the planning of activities, but are not included in the expenditures listed below.

	2013-14 Costs
Teacher Salaries	\$2,736,639
Benefits	328,397
Total Teacher Expenditures	\$3,065,036

The following salaries, professional development and supplies and services are provided through the reallocation of funding within the GSN.

	2013-14 Costs
Family Life & Religion Consultant	97,794
Chaplains	194,291
Faith Animator	45,000
Benefits	58,119
Professional Development	105,055
Supplies & Services	45,710
Total Other Staff Expenditures	\$545,969
 TOTAL EXPENDITURES	 \$3,611,005

Estimated Expenditures on Early Learning Kindergarten Program (ELKP)

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

Specifically, it:

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

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

To date, Early Learning Kindergarten Programs (ELKPs) are offered at Christ the King, Holy Cross, Jean Vanier, Notre Dame, Resurrection, St. Basil, St. Peter and St. Theresa Schools in Brantford, Sacred Heart School in Langton, St. Michael's School in Dunnville, St. Patrick's School in Caledonia, St. Stephen's School in Cayuga, St. Frances Cabrini School in Delhi, St. Joseph's School in Simcoe and at St. Cecilia's School in Port Dover. In 2013-14, ELKPs will also be offered at St. Gabriel and St. Leo Schools in Brantford, Our Lady of Fatima School in Courtland, St. Michael's School in Walsh, St. Mary's School in Hagersville and Holy Family and Sacred Heart Schools in Paris. Estimated Revenues and Expenditures for the program are:

ENROLMENT		884 pupils
Grant @	\$4,461.77 per pupil	\$3,944,204
COSTS		
Teacher & Early Childhood Educator Salaries & Benefits		3,338,601
Educational Assistants		604,831
Supplies		34,705
Operations		103,446
TOTAL COST		\$4,081,583
NET COST TO THE BOARD		\$137,379

NAME OF SCHOOL	Blessed Sacrament	Christ the King	Holy Cross	Holy Family	Jean Vanier	Notre Dame (Brantford)	Notre Dame (Caledonia)
TOTAL FTE ENROLMENT AT OCT 31, 2013	106.50	130.50	232.00	129.00	332.50	291.50	273.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	69.00	73.00	130.00	71.00	96.00 173.00	162.00	168.00
YEAR BUILT (ORIGINAL) SCHOOL OVER 20 YEARS OLD	1965 yes	1965 yes	1958 yes	1993 no	2008 no	1988 yes	1998 no
ELKP		1-Sep-2011	1-Sep-2010	1-Sep-2013	1-Sep-2010	1-Sep-2012	
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	10.65	13.05	11.60	12.90	0.00	14.58	13.65
STUDENT WEIGHTING FOR BUDGET	117.15	143.55	243.60	141.90	332.50	306.08	286.65
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	8,669.10	10,622.70	18,026.40	10,500.60	24,605.00	22,649.55	21,212.10
FSL - 40 MINUTES #STUDS X \$ 5 - FR IMMERSION #STUDS X \$ 10	345.00 0.00	365.00 0.00	650.00 0.00	355.00 0.00	480.00 1,730.00	810.00 0.00	840.00 0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines ASSISTANCE FOR LONG DISTANCE CALLS	1,200.00	750.00	750.00	1,200.00	750.00	750.00	1,200.00
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	11,964.10	13,487.70	21,176.40	13,805.60	29,315.00	25,959.55	25,002.10
2012-2013 REVISED BASE BUDGET (for reference only)	12,213.17	12,898.47	21,143.52	14,343.87	28,381.07	26,929.07	27,115.87
SPECIAL ED ALLOCATION TRANSPORTATION	713.00	761.00	964.00	758.00	1,165.00	1,083.00	1,592.00
CURRENT OPERATING BUDGET	12,677.10	14,248.70	22,140.40	14,563.60	30,480.00	27,042.55	26,594.10
NEW CLASSROOM START-UP FURNITURE AND EQUIPMENT	772.75	856.75	1,212.00	851.50	1,563.75	1,420.25	1,355.50
BUILDING AND GROUNDS	1,266.25	1,326.25	1,580.00	822.50	1,331.25	1,728.75	1,182.50
TOTAL BUDGET 2013-2014 SCHOOL YEAR	14,716.10	16,431.70	24,932.40	16,237.60	33,375.00	30,191.55	29,132.10

NAME OF SCHOOL	Our Lady of Fatima (Crtld)	Our Lady of LaSalette	Our Lady of Providence	Resurrection	Sacred Heart (Langton)	Sacred Heart (Paris)	St. Anthony Daniel
TOTAL FTE ENROLMENT AT OCT 31, 2013	105.00	86.00	337.50	132.50	237.00	228.00	77.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	59.00	58.00	200.00	83.00	149.00	114.00	40.00
YEAR BUILT (ORIGINAL)	1958	1965	1999	1968	1956	2008	1964
SCHOOL OVER 20 YEARS OLD	yes	yes	no	yes	yes	no	yes
ELKP	1-Sep-2013			1-Sep-2012	1-Sep-2010	1-Sep-2013	
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	10.50	8.60	0.00	13.25	11.85	11.40	7.70
STUDENT WEIGHTING FOR BUDGET	115.50	94.60	337.50	145.75	248.85	239.40	84.70
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	8,547.00	7,000.40	24,975.00	10,785.50	18,414.90	17,715.60	6,267.80
FSL - 40 MINUTES #STUDS X \$ 5	295.00	290.00	1,000.00	415.00	745.00	570.00	200.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	1,200.00	1,200.00	750.00	750.00	1,200.00	1,200.00	1,200.00
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	11,792.00	10,240.40	28,475.00	13,700.50	22,109.90	21,235.60	9,417.80
2012-2013 REVISED BASE BUDGET (for reference only)	11,938.97	10,687.27	30,749.27	14,158.77	21,801.52	20,254.07	10,265.97
SPECIAL ED ALLOCATION							
TRANSPORTATION	920.00	844.00	1,175.00	765.00	974.00	1,412.00	808.00
CURRENT OPERATING BUDGET	12,712.00	11,084.40	29,650.00	14,465.50	23,083.90	22,647.60	10,225.80
NEW CLASSROOM START-UP							
FURNITURE AND EQUIPMENT	767.50	701.00	1,581.25	863.75	1,229.50	1,198.00	669.50
BUILDING AND GROUNDS	1,262.50	1,215.00	1,343.75	1,331.25	1,592.50	1,070.00	1,192.50
TOTAL BUDGET 2013-2014 SCHOOL YEAR	14,742.00	13,000.40	32,575.00	16,660.50	25,905.90	24,915.60	12,087.80

NAME OF SCHOOL	St. Basil	St. Bernard (Brantford)	St. Bernard of Clairvaux	St. Cecilia's	St. Frances Cabrini	St. Gabriel	St. Joseph's
TOTAL FTE ENROLMENT AT OCT 31, 2013	287.00		150.00	149.50	215.00	400.00	365.00
FSL STUDENTS - 40 MINUTES - FR IMMERSION	143.00		99.00	99.00	122.00	224.00	214.00
YEAR BUILT (ORIGINAL)	2012	1960	1958	1957	1956	2003	1967
SCHOOL OVER 20 YEARS OLD	no	yes	yes	yes	yes	no	yes
ELKP	1-Sep-2012	1-Sep-2012		1-Sep-2012	1-Sep-2012	1-Sep-2013	1-Sep-2012
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	14.35	0.00	15.00	14.95	10.75	0.00	0.00
STUDENT WEIGHTING FOR BUDGET	301.35	0.00	165.00	164.45	225.75	400.00	365.00
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	22,299.90	0.00	12,210.00	12,169.30	16,705.50	29,600.00	27,010.00
FSL - 40 MINUTES #STUDS X \$ 5	715.00	0.00	495.00	495.00	610.00	1,120.00	1,070.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	750.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
ASSISTANCE FOR LONG DISTANCE CALLS				100.00			
PHOTOCOPIER BASE COST	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
BASE BUDGET	25,514.90	0.00	15,655.00	15,714.30	20,265.50	33,670.00	31,030.00
2012-2013 REVISED BASE BUDGET (for reference only)	24,126.12		16,183.27	16,663.87	21,360.32	33,497.27	31,997.27
SPECIAL ED ALLOCATION							
TRANSPORTATION	1,074.00	0.00	1,100.00	1,098.00	1,360.00	2,100.00	1,960.00
CURRENT OPERATING BUDGET	26,588.90	0.00	16,755.00	16,812.30	21,625.50	35,770.00	32,990.00
NEW CLASSROOM START-UP							
FURNITURE AND EQUIPMENT	1,404.50	0.00	925.00	923.25	1,152.50	1,800.00	1,677.50
BUILDING AND GROUNDS	1,217.50	0.00	1,375.00	1,373.75	1,537.50	1,500.00	1,912.50
TOTAL BUDGET 2013-2014 SCHOOL YEAR	29,210.90	0.00	19,055.00	19,109.30	24,315.50	39,070.00	36,580.00

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 OCT 31, 2013	174.50	0.00	115.00	157.50	89.50	134.00	128.50
FSL STUDENTS - 40 MINUTES - FR IMMERSION	105.00	0.00	65.00	90.00	49.00	89.00	72.00
YEAR BUILT (ORIGINAL)	1964		1963	1963	1960	1968	1957
SCHOOL OVER 20 YEARS OLD	yes	yes	yes	yes	yes	yes	yes
ELKP	1-Sep-2013		1-Sep-2013	1-Sep-2010	1-Sep-2013		1-Sep-2011
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	17.45	0.00	11.50	15.75	8.95	13.40	12.85
STUDENT WEIGHTING FOR BUDGET	191.95	0.00	126.50	173.25	98.45	147.40	141.35
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	14,204.30	0.00	9,361.00	12,820.50	7,285.30	10,907.60	10,459.90
FSL - 40 MINUTES #STUDS X \$ 5	525.00	0.00	325.00	450.00	245.00	445.00	360.00
- FR IMMERSION #STUDS X \$ 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines	750.00	0.00	1,200.00	1,200.00	1,200.00	750.00	1,200.00
ASSISTANCE FOR LONG DISTANCE CALLS			250.00	250.00			250.00
PHOTOCOPIER BASE COST	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
BASE BUDGET	17,229.30	0.00	12,886.00	16,470.50	10,480.30	13,852.60	14,019.90
2012-2013 REVISED BASE BUDGET (for reference only)	17,849.67	0.00	12,794.47	16,917.37	10,957.17	14,717.17	14,609.57
SPECIAL ED ALLOCATION							
TRANSPORTATION	849.00		1,075.00	1,287.50	858.00	768.00	1,014.00
CURRENT OPERATING BUDGET	18,078.30	0.00	13,961.00	17,758.00	11,338.30	14,620.60	15,033.90
NEW CLASSROOM START-UP							
FURNITURE AND EQUIPMENT	1,010.75	0.00	802.50	951.25	713.25	869.00	849.75
BUILDING AND GROUNDS	1,436.25	0.00	1,287.50	1,393.75	1,223.75	1,335.00	1,321.25
TOTAL BUDGET 2013-2014 SCHOOL YEAR	20,525.30	0.00	16,051.00	20,103.00	13,275.30	16,824.60	17,204.90

NAME OF SCHOOL	St. Peter	St. Pius	St. Stephen's	St. Theresa	Total Elementary
TOTAL FTE ENROLMENT AT OCT 31, 2013	146.50	214.00	119.50	130.00	5,673.50
FSL STUDENTS - 40 MINUTES - FR IMMERSION	78.00	123.00	83.00	78.00	3,205.00 173.00
YEAR BUILT (ORIGINAL) SCHOOL OVER 20 YEARS OLD	1963 yes	2013 no	1957 yes	1960 yes	
ELKP	1-Sep-2012	1-Sep-2010	1-Sep-2011	1-Sep-2012	
SMALL SCHOOL WEIGHTING (SCHOOLS <200 ADD 10%, <300 ADD 5%)	14.65	10.70	11.95	13.00	324.98
STUDENT WEIGHTING FOR BUDGET	161.15	224.70	131.45	143.00	5,998.48
PER PUPIL ALLOCATION	74.00	74.00	74.00	74.00	74.00
PER PUPIL BUDGET ALLOCATION	11,925.10	16,627.80	9,727.30	10,582.00	443,887.15
FSL - 40 MINUTES #STUDS X \$ 5 - FR IMMERSION #STUDS X \$ 10	390.00 0.00	615.00 0.00	415.00 0.00	390.00 0.00	16,025.00 1,730.00
TELEPHONE LINE ALLOCATION VOICE - 2 lines ASSISTANCE FOR LONG DISTANCE CALLS	750.00	1,200.00	1,200.00 100.00	1,200.00	31,500.00 950.00
PHOTOCOPIER BASE COST	1,750.00	1,750.00	1,750.00	1,750.00	52,500.00
BASE BUDGET	14,815.10	20,192.80	13,192.30	13,922.00	546,592.15
2012-2013 REVISED BASE BUDGET (for reference only)	14,814.97	20,221.12	14,824.47	13,492.57	557,907.42
SPECIAL ED ALLOCATION					0.00
TRANSPORTATION	793.00	928.00	1,097.50	760.00	32,056.00
CURRENT OPERATING BUDGET	15,608.10	21,120.80	14,289.80	14,682.00	578,648.15
NEW CLASSROOM START-UP					0.00
FURNITURE AND EQUIPMENT	912.75	1,149.00	818.25	855.00	31,857.25
BUILDING AND GROUNDS	1,366.25	1,035.00	1,298.75	1,325.00	40,183.75
TOTAL BUDGET 2013-2014 SCHOOL YEAR	17,887.10	23,304.80	16,406.80	16,862.00	650,689.15

THE BOARD'S JURISDICTION



Directory of Staff with Responsibility For Budget Accounts

Education Centres

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

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

Managers

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

Consultants and Program Staff

Danielle Becks	Student Achievement Consultant: Literacy JK - 6	CEC, Ext. 268
Lindsay Craig	Student Achievement Consultant: Literacy 7 - 12	CEC, Ext. 258
Dante Dalia	Cooperative Education & Ontario Youth Apprenticeship Program Coordinator	SMCLC, Ext. 246
Brian Englefield	Student Achievement Consultant: 21 st Century Learning	CEC, Ext. 321
Eli James Hunt	Student Achievement Consultant: Math 7 – 12	CEC, Ext. 252
Lisa Kuyper	Student Achievement Consultant: Early Years	CEC, Ext. 254
Peter Marchand	Student Achievement Consultant: Literacy 7 - 8	CEC, Ext. 243
Carmen McDermid	Student Achievement Leader: Special Education	CEC, Ext. 406
Derek McEachen	Student Achievement Consultant: Religion & Family Life	CEC, Ext. 253
Chandra McMahon-Portelli	Student Achievement Leader: School Effectiveness Framework K – 12	CEC, Ext. 264
Michael Skrzypek	Student Achievement Consultant: Math K – 8	CEC, Ext. 251
Peter Svec	Student Program Consultant: Pathways / Specialist High Skills Major	CEC, Ext. 315
Dave Szuty	Student Achievement Consultant: eLearning	CEC, Ext. 414
Paul Tratnyek	Faith Animator	CEC, Ext. 247
Dianne Wdowczyk	Mental Health Lead	SMCLC, Ext. 413

Directory of Schools

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

SCHOOL	ADDRESS	PHONE AND SECRETARY	PRINCIPAL VICE-PRINCIPAL
Resurrection (Grades JK - 8)	17 Ravenwood Road Brantford ON N3R 6L4	(519) 752-5900 Secretary: Andrea Murphy	Dalia Sciullo
Sacred Heart (Grades JK - 8)	26 Albert Street Box 70 Langton ON NOE 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 NOE 1R0	(519) 446-2712 Secretary: Margaret Balog	Mary Muir
St. Basil (Grades JK - 8)	365 Blackburn Drive Brantford ON N3T 0G5	(519) 752-4111 Secretary: Joanne Allen	John McDermid
St. Bernard of Clairvaux (Grades JK - 8)	250 Washington Street Box 760 Waterford ON NOE 1Y0	(519) 443-8607 Secretary: Liz DePauw	Mark Watson
St. Cecilia's (Grades JK - 8)	3 Lynn Park Avenue Port Dover ON NOA 1N5	(519) 583-0231 Secretary: Nancy Lachance	Alice Sroka
St. Frances Cabrini (Grades JK - 8)	373 Northern Avenue Delhi ON N4B 2R4	(519) 582-2470 Secretary: Paula Zelem Secretary: Ann Dol	Carol Luciani
St. Gabriel (Grades JK - 8)	14 Flanders Drive Brantford ON N3T 6M2	(519) 756-4706 Secretary: Patti Glover Secretary: Penny Stanbridge	Phil Thomlison Karen Wilkinson (V-P)
St. John's College (Grades 9 - 12)	80 Paris Road Brantford ON N3R 1H9	(519) 759-2318 Secretary: Anna Spagnuolo	Rob Campbell Humberto Cacilhas (V-P) Susie Picanco (V-P)
St. Joseph's (Grades JK - 8)	34 Potts Road Simcoe ON N3Y 2S8	(519) 426-0820 Secretary: Mary Scheers Secretary: Sharon Martinow	Don Backus Bill Acres (V-P)
St. Leo (Grades JK - 8)	233 Memorial Drive Brantford ON N3R 5T2	(519) 759-3314 Secretary: Janet Miller	Debbie Fullerton

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