



Budget 2014-15



Budget: 2014-15

Brant Haldimand Norfolk
Catholic District School Board

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Catholic District School Board
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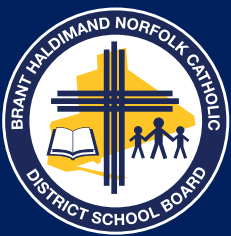
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School Budget Allocations

| NAME OF SCHOOL | Assumption | Holy Trinity | St. John's | Total Secondary |
|--|-------------------|-------------------|-------------------|--------------------|
| ESTIMATED AVERAGE ENROLMENT | 1,346 | 910 | 1,075 | 3,331 |
| Technology credits (based on Oct 31, 2013 Onsis with the excep Communication Technology and Hairstyling & Aesthetics) | 890 | 600 | 620 | 2,110 |
| YEAR BUILT (ORIGINAL) | 1992 | 1999 | 1954 | |
| SCHOOL OVER 20 YEARS OLD | yes | no | yes | |
| PER PUPIL ALLOCATION | 147.00 | 147.00 | 147.00 | 147.00 |
| REGULAR BUDGET | 197,825.35 | 133,744.96 | 158,067.55 | 489,638 |
| TECHNOLOGY - Maintenance | 8,900.00 | 6,000.00 | 6,200.00 | 21,100.00 |
| ALTERNATIVE EDUCATION | 0.00 | 0.00 | 0.00 | 0.00 |
| CURRENT BUDGET | 206,725.35 | 139,744.96 | 164,267.55 | 510,737.87 |
| 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 AND EQUIPMENT | 5,210.13 | 3,684.40 | 4,263.51 | 13,158.04 |
| BUILDING AND GROUNDS | 8,728.75 | 5,549.15 | 7,376.45 | 21,654.35 |
| TOTAL BUDGET 2014-2015 SCHOOL YEAR | 234,314.23 | 161,628.51 | 186,557.51 | 582,500.26 |



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CATHOLIC DISTRICT SCHOOL BOARD**

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