

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

BUDGET DETAIL

			2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
LINE#	OPERATING GRANTS				
0001	01-999-001-0000-1	FOUNDATION GRANT (E)	\$ 65,261,276	\$ 67,343,142	\$ 70,196,950
0002	01-999-001-0000-4	FOUNDATION GRANT (S)			
0003	01-999-003-0000-6	REMOTE AND RURAL GRANT			
0004	01-999-004-0000-6	SPECIAL ED ALLOCATION			
0005	01-999-005-0000-6	LANGUAGE GRANT			
0006	01-999-006-0000-6	DISTANT SCHOOLS			
0007	01-999-007-0000-6	LEARNING OPPORTUNITY GRANT			
0008	01-999-008-0000-6	INTERNATIONAL LANGUAGES			
0009	01-999-009-0000-6	TEACHER QUALIFICATIONS AND EXPERIENCE GRANT			
0010	01-999-010-0000-6	SECONDARY CREDIT LOAD GRANT			
0011	01-999-011-0000-6	TRANSPORTATION GRANT			
0012	01-999-012-0000-6	SCHOOL BOARD ADMIN AND GOVERNANCE GRANT			
0013	01-666-013-0000-6	GRANT FOR OPERATIONS			
0014	XX-XXX-XXX-X	PRIMARY CLASS SIZE			
0015	XX-XXX-XXX-X	OTHER			
0016		TOTAL OPERATING GRANTS	\$ 65,261,276	\$ 67,343,142	\$ 70,196,950
0017					
0018	OTHER MINISTRY OF EDUCATION GRANTS				
0019	01-999-020-0000-6	GRADE 12 TEXTBOOKS SSR			
0020	01-999-020-0000-6	ONTARIO YOUTH APPRENTICESHIP PROGRAM	\$ 84,000	\$ 86,000	\$ 87,000
0021	01-999-028-0000-6	TUTORS IN THE CLASSROOM	\$ 12,000	\$ 12,000	\$ 12,000
0022	01-999-016-0000-6	ANTI-BULLYING			\$ 20,000
0023	01-999-013-0000-6	SAFE SCHOOLS			
0024	01-999-007-0000-6	LEARNING TO 18			
0025	01-999-004-0000-6	OPA		\$ 50,000	\$ 10,000
0026	01-999-005-0000-6	LANGUAGE GRANT	\$ 41,382	\$ 50,000	\$ 67,400
0027	01-999-012-0000-6	REPORTING ENTITY		\$ 58,513	
0028	01-999-016-0000-6	PSAB			
0029	01-999-018-0000-6	RURAL YOUTH JOB STRATEGY			
0030	01-999-029-0000-6	FRENCH MONITOR PROGRAM	\$ 14,000	\$ 14,000	\$ 14,000
0031	01-999-035-0000-6	MISA	\$ 100,000	\$ 125,000	\$ 135,000
0032	01-999-XXX-XXX-X	CODE		\$ 110,000	
0033	01-999-XXX-XXX-X	OTHER	\$ 250,183	\$ -	\$ 150,000
0034		TOTAL OTHER GRANTS	\$ 501,565	\$ 505,513	\$ 495,400
0035					
0036	ACCOMODATION RENTALS				
0037	08-999-041-0000-6	COMMUNITY	\$ 100,000	\$ 75,000	\$ 75,000
0038	08-999-043-0000-6	OTHER RENTAL OF FACILITIES	\$ 150,000	\$ 50,000	\$ 16,915
0039		TOTAL ACCOMODATION RENTALS	\$ 250,000	\$ 125,000	\$ 91,915
0040	OTHER REVENUES				
0041					
0042	08-999-081-0000-6	INTEREST INCOME	\$ 35,000	\$ 120,000	\$ 80,000
0043	08-999-088-0000-6	OTHER REVENUE	\$ 40,000	\$ 50,000	\$ 40,000
0044		TOTAL OTHER REVENUE	\$ 75,000	\$ 170,000	\$ 120,000
0045					
0046	EXPENDITURE RECOVERIES				
0047	05-999-087-0000-6	TRANSPORTATION RECOVERIES/OTHER BOARDS	\$ 630,000	\$ 583,492	\$ 550,000

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0048	05-999-087-0000-6	OTHER BOARDS	\$ 20,000	\$ 20,000	\$ 20,000
0049	06-999-087-0000-6	OTHER ORGANIZATIONS			
0050		TOTAL EXPENDITURE RECOVERIES	\$ 650,000	\$ 603,492	\$ 570,000
0051					
0052					
0053					
0054		TOTAL REVENUES	\$ 66,737,841	\$ 68,747,147	\$ 71,474,265
0055					
0056					
0057		INSTRUCTION			
0058		SALARIES & WAGES			
0059	10-101-121-0000-1	EARLY ARRIVAL /NOON HOUR SUPERVISORS	\$ 7,000	\$ 7,000	\$ 7,000
0060	10-101-120-0000-6	TUTORS	\$ 24,000	\$ 12,000	\$ 12,000
0061	10-101-162-0000-4	TECHNOLOGY /COMPUTER RESOURCE		\$ 154,676	\$ -
0062	10-101-169-0000-1	TRANSITION STUDENT SUCCESS	\$ 83,481	\$ 83,930	
0063	10-101-169-0000-4	SECONDARY EARLY LEAVER			\$ 14,291
0064	10-101-169-0000-4	DIFFERENTIATED INSTRUCTION			\$ 30,757
0065	10-101-169-0000-4	STUDENT SUCCESS	\$ 423,861	\$ 510,559	\$ 548,340
0066	10-101-167-0000-1	CLASSROOM TEACHER SPECIALIST	\$ 1,309,503	\$ 1,390,301	\$ 1,410,101
0067	10-101-171-0000-1	CLASSROOM TEACHERS	\$ 15,576,212	\$ 15,775,956	\$ 16,182,027
0069	10-101-171-0000-4	CLASSROOM TEACHERS	\$ 10,010,656	\$ 9,692,435	\$ 10,009,957
0071	10-101-129-0000-4	PASS TEACHERS	\$ 24,670	\$ 48,867	
0072	10-101-130-0000-4	ALTERNATIVE ED TEACHERS	\$ 87,463	\$ 121,805	\$ -
0073	10-101-139-0000-4	CO-OP TEACHER RESOURCE	\$ 72,163	\$ 78,802	
0074	10-101-173-0000-4	HOME INSTRUCTION			
0075	10-101-181-0000-1	OCCASSIONAL TEACHERS	\$ 975,000	\$ 1,100,000	\$ 1,250,000
0076	10-101-181-0000-4	OCCASSIONAL TEACHERS	\$ 530,000	\$ 750,000	\$ 750,000
0077	10-101-183-0000-4	SUPPLY TEACHERS	\$ 290,000	\$ 300,000	\$ 150,000
0078	10-101-183-0000-1	SUPPLY TEACHERS	\$ 100,000	\$ 100,000	\$ 300,000
0079	10-101-184-0000-6	SUPPLY TEACHERS HR APPROVED	\$ 1,200	\$ 1,200	\$ 1,200
0080	10-102-185-0000-1	SUPPLY TEACHERS	\$ 10,000	\$ -	
0081	10-103-185-0000-1	SUPPLY TEACHERS			\$ 1,700
0082	10-108-185-0000-1	SUPPLY TEACHERS	\$ 2,000	\$ 2,000	
0083	10-109-185-0000-1	SUPPLY TEACHERS			\$ 3,100
0084	10-111-185-0000-1	SUPPLY TEACHERS			
0085	10-112-185-0000-1	SUPPLY TEACHERS	\$ 10,000	\$ 5,000	
0086	10-116-185-0000-1	SUPPLY TEACHERS	\$ 9,000	\$ 5,000	\$ 12,000
0087	10-117-185-0000-4	SUPPLY TEACHERS		\$ 21,400	\$ 25,400
0088	10-119-185-0000-4	SUPPLY TEACHERS			
0089	10-118-185-0000-1	SUPPLY TEACHERS		\$ 7,140	
0090	10-120-185-0000-6	SUPPLY TEACHERS	\$ 2,000	\$ 4,000	
0091	10-121-185-0000-6	SUPPLY TEACHERS	\$ 30,000	\$ 7,000	\$ 7,000
0092	10-122-185-0000-1	SUPPLY TEACHERS	\$ 5,000	\$ 5,000	
0093	10-123-185-0000-1	SUPPLY TEACHERS			
0094	10-123-185-0000-4	SUPPLY TEACHERS			
0095	10-132-185-0000-4	SUPPLY TEACHERS			
0096	10-133-185-0000-6	SUPPLY TEACHERS	\$ 3,000	\$ 2,000	
0097	10-138-185-0000-1	SUPPLY TEACHERS		\$ -	\$ -
0098	10-138-185-0000-4	SUPPLY TEACHERS	\$ 6,000	\$ -	\$ -
0099	10-136-185-0000-4	SUPPLY TEACHERS			
0100		TOTAL SALARIES & WAGES	\$ 29,592,209	\$ 30,186,071	\$ 30,714,873
0101					

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			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0102	EMPLOYEE BENEFITS				
0103	10-101-201-0000-6	OMERS			
0104	10-101-202-0000-6	CANADA PENSION PLAN	\$ 821,183		
0105	10-101-211-0000-6	EMPLOYMENT INSURANCE	\$ 394,168		
0106	10-101-212-0000-6	GROUP LIFE INSURANCE	\$ 98,542		
0107	10-101-213-0000-6	EXTENDED HEALTH CARE	\$ 821,184		
0108	10-101-214-0000-6	EMPLOYER HEALTH TAX	\$ 591,252		
0109	10-101-215-0000-6	DENTAL	\$ 558,406		
0110	10-101-216-0000-6	LONG TERM DISABILITY			
0111	10-101-231-0000-6	RETIREMENT GRATUITIES	\$ 40,000	\$ 42,312	\$ 50,000
0112	10-101-221-0000-6	WORKERS COMPENSATION			
0113	10-101-241-0000-6	OTHER FRINGE BENEFITS		3,271,244	3,432,210
0114		TOTAL BENEFITS	\$ 3,324,735	\$ 3,313,556	\$ 3,482,210
0115					
0116	PROFESSIONAL DEVELOPMENT				
0117	10-102-250-0000-1	HOSPITALITY	\$ 3,000	\$ 10,000	
0118	10-102-252-0000-1	WORKSHOPS		\$ 3,000	
0119	10-104-250-0000-6	HOSPITALITY	\$ 1,000	\$ 1,000	
0120	10-108-250-0000-1	HOSPITALITY	\$ 500	\$ 500	
0121	10-108-252-0000-1	WORKSHOPS	\$ 1,000	\$ 500	\$ 16,200
0122	10-109-250-0000-1	HOSPITALITY	\$ 300	\$ 300	
0123	10-111-250-0000-1	HOSPITALITY	\$ 500	\$ 500	
0124	10-112-250-0000-1	HOSPITALITY	\$ 1,000	\$ 1,000	
0125	10-112-252-0000-1	WORKSHOPS	\$ 1,000	\$ 1,000	
0126	10-113-250-0000-1	HOSPITALITY	\$ 1,000	\$ 1,000	
0127	10-113-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 500	\$ 1,000	
0128	10-113-252-0000-1	WORKSHOPS	\$ 1,000	\$ 2,000	
0129	10-113-253-0000-1	MEMBERSHIP FEES	\$ 100	\$ 100	
0130	10-114-250-0000-1	HOSPITALITY	\$ 200	\$ 500	\$ 200
0131	10-114-252-0000-1	WORKSHOPS	\$ 1,000	\$ 1,000	\$ 1,000
0132	10-115-250-0000-1	HOSPITALITY	\$ 150	\$ 150	\$ 150
0133	10-115-251-0000-1	PROFESSIONAL DEVELOPMENT			
0134	10-115-252-0000-1	WORKSHOPS			
0135	10-116-250-0000-1	HOSPITALITY	\$ 200	\$ 200	
0136	10-116-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000	
0137	10-116-252-0000-1	WORKSHOPS	\$ 2,000	\$ 4,500	
0138	10-116-253-0000-1	MEMBERSHIP FEES	\$ 700	\$ 500	
0139	10-117-250-0000-4	HOSPITALITY	\$ 3,000	\$ 4,000	\$ 2,700
0140	10-117-252-0000-4	WORKSHOPS	\$ 3,500	\$ 2,000	\$ 2,700
0141	10-117-253-0000-4	MEMBERSHIP FEES	\$ 1,000	\$ 500	\$ 600
0142	10-118-250-0000-1	HOSPITALITY	\$ 200	\$ 200	
0143	10-118-251-0000-1	PROFESSIONAL DEVELOPMENT			
0144	10-118-252-0000-1	WORKSHOPS	\$ 500	\$ 500	
0145	10-118-253-0000-1	MEMBERSHIP FEES	\$ 150	\$ 150	
0146	10-120-250-0000-6	HOSPITALITY	\$ 4,000	\$ 4,000	
0147	10-120-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 3,000	\$ 3,000	
0148	10-120-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000	
0149	10-120-252-0000-6	WORKSHOPS	\$ 6,950	\$ 10,000	\$ 13,500
0150	10-120-253-0000-1	MEMBERSHIP FEES	\$ 9,000	\$ 10,000	
0151	10-121-250-0000-6	HOSPITALITY	\$ 500	\$ 500	\$ 500
0152	10-121-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 500	\$ 500	\$ 500
0153	10-122-250-0000-1	HOSPITALITY	\$ 1,000	\$ 1,000	

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0154	10-122-251-0000-1	PROFESSIONAL DEVELOPMENT			
0155	10-123-250-0000-1	HOSPITALITY	\$ 200	\$ 200	\$ 200
0156	10-123-250-0000-4	HOSPITALITY			
0157	10-123-252-0000-1	PROFESSIONAL DEVELOPMENT	\$ 450	\$ 450	\$ 450
0158	10-132-250-0000-6	HOSPITALITY	\$ 1,000	\$ -	
0159	10-133-250-0000-6	HOSPITALITY	\$ 1,000	\$ 1,000	
0160	10-132-252-0000-6	WORKSHOPS	\$ 1,000	\$ 1,000	
0161	10-133-251-0000-6	WORKSHOPS		\$ 2,500	
0162	10-135-250-0000-6	HOSPITALITY	\$ -	\$ -	
0163	10-135-252-0000-6	WORKSHOPS	\$ -	\$ -	
0164	10-136-250-0000-4	HOSPITALITY	\$ 1,000		
0165	10-136-251-0000-4	PROFESSIONAL DEVELOPMENT	\$ 1,000		
0166	10-136-252-0000-4	WORKSHOPS	\$ 400		
0167	10-138-250-0000-6	HOSPITALITY			
0168	10-139-250-0000-1	HOSPITALITY			
0169	10-141-250-0000-6	HOSPITALITY			
0170	10-502-252-0000-6	WORKSHOPS			
0171					
0172		TOTAL PROFESSIONAL DEVELOPMENT	\$ 56,500	\$ 72,250	\$ 38,700
0173					
0174		SUPPLIES & SERVICES			
0175	10-101-311-0000-1	SCHOOL ALLOCATIONS - ELEMENTARY	\$ 607,150	\$ 619,730	\$ 617,530
0176	10-101-311-0000-6	SUPPLIES	\$ 5,325	\$ 10,000	\$ 10,000
0177	10-101-311-0000-4	SCHOOL ALLOCATIONS - SECONDARY	\$ 544,640	\$ 547,679	\$ 563,159
0178	10-101-311-0000-1	SUPPLIES-PROGRAM ENHANCEMENT	\$ 17,000	\$ 64,000	\$ 48,350
0179	10-101-311-0000-4	SUPPLIES-PROGRAM ENHANCEMENT		\$ 1,600	\$ 5,000
0180	10-101-321-0000-6	BOOKS	\$ 10,000	\$ 10,000	\$ 10,000
0181	10-101-361-0000-6	TRAVEL & KILOMETRAGE			
0182	10-102-311-0000-1	SUPPLIES	\$ 4,500	\$ -	
0183	10-102-321-0000-1	BOOKS	\$ 4,500		
0184	10-103-321-0000-1	BOOKS	\$ 500	\$ -	\$ 8,000
0185	10-103-322-0000-1	OTHER LEARNING MATERIALS			\$ 1,000
0186	10-103-361-0000-1	TRAVEL & KILOMETRAGE			\$ 120
0187	10-104-361-0000-6	TRAVEL & KILOMETRAGE	\$ 500	\$ 500	
0188	10-108-311-0000-1	SUPPLIES	\$ 3,000	\$ 3,000	
0189	10-108-321-0000-1	BOOKS	\$ 5,000	\$ 4,000	
0190	10-108-335-0000-1	PRINTING & PHOTOCOPYING	\$ 5,000	\$ 5,000	
0191	10-108-361-0000-1	TRAVEL & KILOMETRAGE	\$ 100		
0192	10-108-412-0000-1	ADVERTISING	\$ 4,500	\$ 3,000	
0193	10-109-311-0000-1	SUPPLIES	\$ 300	\$ 300	
0194	10-109-311-0000-4	SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
0195	10-109-321-0000-1	BOOKS	\$ 1,500	\$ 1,500	
0196	10-109-321-0000-4	BOOKS	\$ 9,000	\$ 18,000	\$ 16,000
0197	10-109-322-0000-1	OTHER LEARNING MATERIALS	\$ 250	\$ 250	
0198	10-109-335-0000-1	PRINTING & PHOTOCOPYING	\$ 250	\$ 250	
0199	10-109-412-0000-1	ADVERTISING	\$ 500	\$ 500	
0200	10-109-412-0000-4	ADVERTISING	\$ 2,000	\$ 2,000	\$ 2,000
0201	10-110-311-0000-4	SUPPLIES		\$ 7,000	
0202	10-111-321-0000-1	BOOKS	\$ 2,000	\$ 2,000	
0203	10-112-311-0000-1	SUPPLIES	\$ 1,000	\$ 1,000	
0204	10-112-321-0000-1	BOOKS	\$ 105,000	\$ 180,000	\$ 162,000
0205	10-112-322-0000-1	OTHER LEARNING MATERIALS	\$ 1,000	\$ 1,000	

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0206	10-113-311-0000-1	SUPPLIES	\$ 1,000	\$ 1,000	
0207	10-113-321-0000-1	BOOKS	\$ 6,000	\$ 6,000	\$ -
0208	10-114-321-0000-1	BOOKS		\$ 25,000	
0209	10-113-322-0000-1	OTHER LEARNING MATERIALS	\$ 30,000	\$ 20,000	
0210	10-114-322-0000-1	OTHER LEARNING MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000
0211	10-115-321-0000-1	BOOKS	\$ 1,000	\$ 1,000	\$ 1,000
0212	10-116-311-0000-1	SUPPLIES		\$ 500	
0213	10-116-321-0000-1	BOOKS	\$ 500	\$ 500	
0214	10-116-322-0000-1	OTHER LEARNING MATERIALS			
0215	10-116-411-0000-1	POSTAGE & COURIER		\$ 500	\$ 500
0216	10-117-311-0000-4	SUPPLIES	\$ 3,000	\$ 1,000	\$ 1,000
0217	10-117-321-0000-4	BOOKS	\$ 6,000		
0218	10-117-322-0000-4	OTHER LEARNING MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000
0219	10-117-335-0000-4	PRINTING &PHOTOCOPYING		\$ 15,000	\$ 9,000
0220	10-118-311-0000-1	SUPPLIES	\$ 2,500	\$ 2,500	
0221	10-118-321-0000-1	BOOKS	\$ 35,000	\$ 50,000	\$ 61,000
0222	10-118-335-0000-1	PRINTING &PHOTOCOPYING	\$ 2,000	\$ 2,000	
0223	10-120-311-0000-6	SUPPLIES	\$ 2,300	\$ 1,000	
0224	10-120-361-0000-1	TRAVEL & KILOMETRAGE	\$ 100	\$ 100	
0225	10-121-321-0000-6	BOOKS	\$ 300	\$ 300	\$ 300
0226	10-121-322-0000-6	OTHER LEARNING MATERIALS	\$ 100	\$ 100	\$ 100
0227	10-121-335-0000-6	PRINTING &PHOTOCOPYING	\$ 500	\$ 500	\$ 500
0228	10-122-322-0000-1	OTHER LEARNING MATERIALS	\$ 1,000	\$ 1,000	\$ 9,000
0229	10-122-335-0000-1	PRINTING &PHOTOCOPYING	\$ 1,000	\$ 1,000	
0230	10-123-335-0000-1	PRINTING &PHOTOCOPYING	\$ 700	\$ 700	\$ 700
0231	10-123-335-0000-4	PRINTING &PHOTOCOPYING	\$ 17,000		
0232	10-132-321-0000-6	BOOKS	\$ 1,200	\$ -	
0233	10-132-322-0000-6	OTHER LEARNING MATERIALS	\$ 500	\$ -	
0234	10-133-311-0000-6	SUPPLIES	\$ 1,000	\$ 500	
0235	10-133-321-0000-6	BOOKS	\$ 1,500	\$ 500	
0236	10-133-322-0000-6	OTHER LEARNING MATERIALS	\$ 200	\$ 200	
0237	10-136-311-0000-1	SUPPLIES	\$ 1,000	\$ 1,000	\$ 3,600
0238	10-136-311-0000-4	SUPPLIES	\$ 1,300	\$ 5,000	\$ 4,000
0239	10-136-321-0000-4	BOOKS	\$ 15,800	\$ -	
0240	10-136-322-0000-4	OTHER LEARNING MATERIALS	\$ 500	\$ -	
0241	10-136-361-0000-1	TRAVEL & KILOMETRAGE		\$ -	
0242	10-138-311-0000-4	SUPPLIES	\$ 2,500	\$ -	
0243	10-502-361-0000-6	TRAVEL & KILOMETRAGE	\$ 1,000	\$ 1,000	
0244		TOTAL SUPPLIES & SERVICES	\$ 1,476,015	\$ 1,625,209	\$ 1,538,859
0245					
0246		REPLACEMENT OF FURNITURE & EQUIPMENT			
0247	10-101-501-0000-6	REPLACEMENT-GENERAL			
0248	10-101-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY			
0249	10-124-502-0000-4	REPLACEMENT COMPUTER			
0250		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0251					
0252		ADDITIONAL FURNITURE & EQUIPMENT			
0253	10-101-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 10,000	\$ 10,000	\$ 9,000
0254	10-108-551-0000-1	FURNITURE & EQUIPMENT-GENERAL	\$ 2,000	\$ 500	
0255	10-133-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 2,000	\$ 2,000	
0256	10-101-503-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0257		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 14,000	\$ 12,500	\$ 9,000

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0258					
0259	RENTALS & LEASES				
0260	10-120-631-0000-6	RENTALS OTHER			
0261	10-101-631-0000-6	RENTALS OTHER	\$ 10,000	\$ 6,500	\$ 10,000
0262	10-132-631-0000-6	RENTALS OTHER			
0263	10-133-631-0000-6	RENTALS OTHER			
0264		TOTAL RENTALS & LEASES	\$ 10,000	\$ 6,500	\$ 10,000
0265					
0266	FEES & CONTRACTUAL SERVICES				
0267	10-101-661-0000-4	SOFTWARE LICENCE FEES			
0268	10-101-653-0000-6	OTHER PROFESSIONAL FEES	\$ 26,500	\$ 28,000	\$ 30,000
0269	10-101-654-0000-6 / 60	CONTRACTUAL SERVICES	\$ 84,000	\$ 87,000	\$ 87,000
0270	10-101-654-0000-6	CONTRACTUAL SERVICES	\$ 25,000	\$ 42,000	\$ 32,000
0271	10-110-653-0000-4	CONTRACTUAL SERVICES	\$ 11,000	\$ 25,600	\$ 35,000
0272	10-117-654-0000-4	CONTRACTUAL SERVICES	\$ 7,500	\$ 5,000	\$ 5,000
0273	10-118-653-0000-1	OTHER PROFESSIONAL FEES			
0274	10-111-654-0000-1	CONTRACTUAL SERVICES	\$ 6,500	\$ 6,500	\$ 9,000
0275	10-101-740-0000-6	OTHER	\$ 10,000	\$ 10,000	\$ 10,000
0276	10-120-740-0000-4	MISCELLANEOUS			
0277	10-101-741-0000-1	ELEMENTARY SPORTS ASSOCIATION	\$ 16,000	\$ 16,000	\$ 20,000
0278	10-101-742-0000-6	SPORTS EQUIPMENT INSPECTIONS	\$ 8,500		
0279	10-101-744-0000-6	MILLENIUM PROJECTS			
0280	10-101-743-0000-6	GRAND RIVER CONSERVATION AUTHORITY	\$ 50,000	\$ 55,000	\$ 95,000
0281		TOTAL FEES & CONTRACTUAL SERVICES	\$ 245,000	\$ 275,100	\$ 323,000
0282					
0283		TOTAL INSTRUCTION	\$ 34,718,459	\$ 35,491,186	\$ 36,116,642
0284					
0285	SPECIAL EDUCATION				
0286	SALARIES & WAGES				
0287	25-301-162-0000-6	COORDINATOR	\$ 83,481	\$ 75,500	\$ 84,065
0288	10-301-122-0000-6	TEACHER OF THE DEAF	\$ 150,266	\$ 167,860	\$ 168,130
0289	10-301-171-0000-6	SPECIAL EDUCATION TEACHERS- SYSTEM		\$ 37,000	\$ 67,252
0290	10-301-171-0000-4	SPECIAL EDUCATION TEACHERS	\$ 676,763	\$ 708,667	\$ 715,623
0292	10-301-171-0000-1	SPECIAL EDUCATION TEACHERS	\$ 1,636,893	\$ 1,644,738	\$ 1,623,631
0294	10-301-171-0000-6	ASSITIVE TECHNOLOGY TEACHER		\$ 83,930	\$ 84,065
0295	10-301-171-0000-6	ASD TEACHER			\$ 67,252
0296	10-301-173-0000-6	HOME INSTRUCTION	\$ 5,000	\$ 5,000	\$ 5,000
0297	10-301-184-0000-4	SUPPLY TEACHERS			\$ 30,000
0298	10-301-184-0000-6	EA ILLNESS SUPPLY	\$ 60,000	\$ 75,000	\$ 104,000
0299	10-301-115-0000-6	TEMP EA			\$ 20,000
0300	10-301-191-0000-1	EDUCATIONAL ASSISTANTS (ISA 2-3)	\$ 2,602,429	\$ 2,831,667	\$ 3,105,210
0301	10-301-191-0000-6	EDUCATIONAL ASSISTANTS (ISA 2-3)			\$ 14,590
0302	10-301-171-0000-6	SKILLS DEVELOPMENT			
0303	20-301-135-0000-6	CHILD CARE WORKERS	\$ 50,148	\$ 58,367	\$ 35,000
0304	20-301-133-0000-1	SPEECH & LANGUAGE	\$ 184,005	\$ 189,524	\$ 190,853
0305	20-301-134-0000-4	SOCIAL WORKERS	\$ 26,893	\$ 55,399	\$ 13,947
0306		TOTAL SALARIES & WAGES	\$ 5,475,877	\$ 5,932,652	\$ 6,328,618
0307	EMPLOYEE BENEFITS				
0308	10-301-201-0000-6	OMERS			
0309	10-301-202-0000-6	CANADA PENSION PLAN			
0310	10-301-211-0000-6	EMPLOYMENT INSURANCE			
0311	10-301-212-0000-6	GROUP LIFE INSURANCE			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0312	10-301-213-0000-6	EXTENDED HEALTH CARE			
0313	10-301-214-0000-6	EMPLOYER HEALTH TAX			
0314	10-301-215-0000-6	DENTAL			
0315	10-301-216-0000-6	LONG TERM DISABILITY			
0316	10-301-213-0000-6	RETIREMENT GRATUITIES			
0317	10-301-221-0000-6	WORKERS COMPENSATION			
0318	10-301-241-0000-6	OTHER FRINGE BENEFITS			
0319	10-301-241-0000-6	OTHER FRINGE BENEFITS			
0320	10-301-241-0000-6	OTHER FRINGE BENEFITS	\$ 1,082,922	\$ 963,875	\$ 1,064,727
0321		TOTAL BENEFITS	\$ 1,082,922	\$ 963,875	\$ 1,064,727
0322					
0323	PROFESSIONAL DEVELOPMENT				
0324	10-301-250-0000-6	HOSPITALITY	\$ 3,000	\$ 3,000	\$ 5,000
0325	10-301-250-0706-6	HOSPITALITY	\$ 300	\$ 300	
0326	25-301-250-0000-6	HOSPITALITY	\$ 300	\$ 300	
0327	10-301-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 4,000	\$ 4,000	\$ 8,000
0328	10-301-251-0706-6	PROFESSIONAL DEVELOPMENT	\$ 600	\$ 600	
0329	10-301-251-0707-6	PROFESSIONAL DEVELOPMENT	\$ 1,500	\$ 1,500	
0330	20-301-251-0708-6	PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 2,000	
0331	20-301-251-0000-6	PROFESSIONAL DEVELOPMENT			
0332	20-301-251-0709-6	PROFESSIONAL DEVELOPMENT	\$ 1,500	\$ 1,500	
0333	20-301-251-0710-6	PROFESSIONAL DEVELOPMENT	\$ 3,000	\$ 3,000	
0334	25-301-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 2,500	\$ 2,500	
0335	10-301-252-0000-6	WORKSHOPS	\$ 4,000	\$ 4,000	\$ 27,000
0336	10-301-252-0706-6	WORKSHOPS	\$ 350	\$ 350	
0337	25-301-252-0000-6	WORKSHOPS			
0338	10-301-253-0000-6	MEMBERSHIP FEES			\$ 3,500
0339	10-301-253-0706-6	MEMBERSHIP FEES	\$ 150	\$ 150	
0340	10-301-253-0707-6	MEMBERSHIP FEES	\$ 75	\$ 75	
0341	20-301-253-0708-6	MEMBERSHIP FEES	\$ 400	\$ 400	
0342	20-301-253-0709-6	MEMBERSHIP FEES	\$ 500	\$ 500	
0343	20-301-253-0710-6	MEMBERSHIP FEES	\$ 3,500	\$ 3,500	
0344	25-301-253-0000-6	MEMBERSHIP FEES	\$ 150	\$ 150	
0345	20-301-253-0000-6	MEMBERSHIP FEES			
0346		TOTAL PROFESSIONAL DEVELOPMENT	\$ 27,825	\$ 27,825	\$ 43,500
0347					
0348	SUPPLIES & SERVICES				
0349	10-301-281-0000-6	PURCHASES FROM OTHER BOARDS			
0350	10-301-311-0000-6	SUPPLIES	\$ 200	\$ 200	\$ 15,000
0351	10-301-311-0000-1	SUPPLIES-ELEMENTARY	\$ 12,348	\$ -	
0352	10-301-311-0000-4	SUPPLIES- SECONDARY	\$ 5,146	\$ -	
0353	10-301-311-0706-6	SUPPLIES	\$ 200	\$ 200	
0354	10-301-311-0707-6	SUPPLIES			
0355	20-301-311-0710-6	SUPPLIES	\$ 1,200	\$ 1,200	
0356	25-301-311-0000-6	SUPPLIES	\$ 6,000	\$ 6,000	
0357	25-301-311-0707-6	SUPPLIES	\$ 3,297	\$ 3,297	
0358	10-301-321-0000-6	BOOKS	\$ 12,700	\$ 12,700	\$ 12,000
0359	10-301-321-0706-6	BOOKS	\$ 200	\$ 200	
0360	20-301-321-0710-6	BOOKS	\$ 900	\$ 900	
0361	25-301-321-0000-6	BOOKS	\$ -	\$ -	
0362	10-301-322-0000-6	OTHER LEARNING MATERIALS	\$ 30,500	\$ 30,500	\$ 18,000
0363	10-301-322-0706-6	OTHER LEARNING MATERIALS	\$ 500	\$ 500	

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			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0364	20-301-322-0710-6	OTHER LEARNING MATERIALS	\$ 7,500	\$ 7,500	
0365	10-301-335-0000-6	PRINTING &PHOTOCOPYING	\$ 2,150	\$ 2,150	\$ 1,500
0366	10-301-335-0706-6	PRINTING &PHOTOCOPYING	\$ 150	\$ 150	
0367	10-301-361-0000-6	TRAVEL & KILOMETRAGE	\$ 4,000	\$ 4,000	\$ 15,000
0368	10-301-361-0706-6	TRAVEL & KILOMETRAGE	\$ 4,000	\$ 4,000	
0369	20-301-361-0708-6	TRAVEL & KILOMETRAGE	\$ 10,000	\$ 10,000	
0370	20-301-361-0710-6	TRAVEL & KILOMETRAGE	\$ 3,500	\$ 3,500	
0371	20-301-361-0709-6	TRAVEL & KILOMETRAGE	\$ 1,000	\$ 1,000	
0372	25-301-361-0000-6	TRAVEL & KILOMETRAGE	\$ 2,500	\$ 2,500	
0373	10-301-401-0706-6	REPAIRS-FURNITURE & EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000
0374	10-301-451-0000-6	FIELD TRIPS			\$ 8,000
0375		TOTAL SUPPLIES & SERVICES	\$ 108,991	\$ 91,497	\$ 70,500
0376					
0377		REPLACEMENT OF FURNITURE & EQUIPMENT			
0378	10-301-501-0000-6	REPLACEMENT-GENERAL			
0379	10-301-501-0706-6	REPLACEMENT-GENERAL	\$ 2,500	\$ 2,501	\$ 5,000
0380	10-301-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY			
0381	20-301-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY			
0382		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 2,500	\$ 2,501	\$ 5,000
0383					
0384		ADDITIONAL FURNITURE & EQUIPMENT			
0385	10-301-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 138,800	\$ 138,800	\$ 88,000
0386	25-301-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 500	\$ 500	
0387	10-301-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ 4,000	\$ 4,000	
0388		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 143,300	\$ 143,300	\$ 88,000
0389					
0390		RENTALS & LEASES			
0391	10-301-631-0000-6	OTHER			
0392		TOTAL RENTALS & LEASES			
0393					
0394		FEES & CONTRACTUAL SERVICES			
0395	10-301-654-0000-6	CONTRACTUAL SERVICES	\$ 129,740	\$ 100,000	\$ 95,000
0396	10-301-654-0706-6	CONTRACTUAL SERVICES	\$ 6,000	\$ 6,000	
0397	10-301-661-0000-6	SOFTWARE LICENCE FEES			\$ 20,000
0398	10-301-740-0706-6	MISCELLANEOUS	\$ 500	\$ 55,000	
0399	10-301-740-0000-6	MISCELLANEOUS	\$ 2,500	\$ 2,500	\$ 5,000
0400		TOTAL FEES & CONTRACTUAL SERVICES	\$ 138,740	\$ 163,500	\$ 120,000
0401					
0402		TOTAL SPECIAL EDUCATION	\$ 6,980,155	\$ 7,325,150	\$ 7,720,345
0403					
0404		ENGLISH SECOND LANGUAGE			
0405		SALARIES & WAGES			
0406	10-402-171-0000-1	CLASSROOM TEACHERS	\$ -	\$ 24,786	\$ 78,378
0407	10-402-171-0000-4	CLASSROOM TEACHERS		\$ 24,786	\$ 78,378
0408	10-402-185-0000-1	SUPPLY TEACHERS			
0409		TOTAL SALARIES & WAGES	\$ -	\$ 49,572	\$ 156,756
0410					
0411		EMPLOYEE BENEFITS			
0412	10-402-201-0000-1	OMERS			
0413	10-402-202-0000-1	CANADA PENSION PLAN			
0414	10-402-211-0000-1	EMPLOYMENT INSURANCE			
0415	10-402-212-0000-1	GROUP LIFE INSURANCE			

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		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0416	10-402-213-0000-1	EXTENDED HEALTH CARE			
0417	10-402-214-0000-1	EMPLOYER HEALTH TAX			
0418	10-402-215-0000-1	DENTAL			
0419	10-402-216-0000-1	LONG TERM DISABILITY			
0420	10-402-213-0000-1	RETIREMENT GRATUITIES			
0421	10-402-221-0000-1	WORKERS COMPENSATION			
0422	10-402-241-0000-1	OTHER FRINGE BENEFITS	\$ -	\$ 5,701	\$ 18,027
0423		TOTAL BENEFITS	\$ -	\$ 5,701	\$ 18,027
0424					
0425		PROFESSIONAL DEVELOPMENT			
0426	10-402-250-0000-1	HOSPITALITY			
0427	10-402-251-0000-1	PROFESSIONAL DEVELOPMENT			
0428	10-402-252-0000-1	WORKSHOPS			
0429	10-402-253-0000-1	MEMBERSHIP FEES			
0430		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -
0431					
0432		SUPPLIES & SERVICES			
0433	10-402-281-0000-1	PURCHASES FROM OTHER BOARDS			
0434	10-402-311-0000-1	SUPPLIES		\$ 8,000	\$ 54,000
0435	10-402-311-0000-4	SUPPLIES		\$ 5,000	
0436	10-402-321-0000-1	BOOKS			
0437	10-402-322-0000-1	OTHER LEARNING MATERIALS			
0438	10-402-322-0000-1	FSL GRANT			
0439	10-402-361-0000-1	TRAVEL & KILOMETRAGE			
0440	10-402-451-0000-1	FIELD TRIPS			
0441		TOTAL SUPPLIES & SERVICES	\$ -	\$ 13,000	\$ 54,000
0442					
0443		REPLACEMENT OF FURNITURE & EQUIPMENT			
0444	10-402-501-0000-1	REPLACEMENT-GENERAL			
0445	10-402-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY			
0446		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0447					
0448		ADDITIONAL FURNITURE & EQUIPMENT			
0449	10-402-551-0000-1	FURNITURE & EQUIPMENT-GENERAL			
0450	10-402-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
0451	10-402-503-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0452		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0453					
0454		RENTALS & LEASES			
0455	10-402-631-0000-1	OTHER			
0456		TOTAL RENTALS & LEASES			
0457					
0458		FEES & CONTRACTUAL SERVICES			
0459	10-402-653-0000-1	OTHER PROFESSIONAL FEES			
0460	10-402-740-0000-1	MISCELLANEOUS			
0461		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
0462					
0463		TOTAL ENGLISH SECOND LANGUAGE	\$ -	\$ 68,273	\$ 228,783
0464					
0465		FRENCH SECOND LANGUAGE			
0466		SALARIES & WAGES			
0467	10-403-171-0000-1	CLASSROOM TEACHERS			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
0468	10-403-171-0000-1	FSL RESOURCE TEACHER	\$ 1,455,804	\$ 1,487,363	\$ 1,524,568
0469	10-403-183-0000-1	SUPPLY TEACHERS			\$ 39,189
0470	10-101-185-0000-1	FSL GRANT	\$ 20,690		
0471	10-403-183-0000-1	SUPPLY TEACHERS			
0472	10-403-184-0000-1	SUPPLY TEACHERS	\$ 500		
0473	10-403-184-0000-1	SUPPLY TEACHERS			
0474		TOTAL SALARIES & WAGES	\$ 1,476,994	\$ 1,487,363	\$ 1,563,757
0475					
0476		EMPLOYEE BENEFITS			
0477	10-403-201-0000-1	OMERS			
0478	10-403-202-0000-1	CANADA PENSION PLAN			
0479	10-403-211-0000-1	EMPLOYMENT INSURANCE			
0480	10-403-212-0000-1	GROUP LIFE INSURANCE			
0481	10-403-213-0000-1	EXTENDED HEALTH CARE			
0482	10-403-214-0000-1	EMPLOYER HEALTH TAX			
0483	10-403-215-0000-1	DENTAL			
0484	10-403-216-0000-1	LONG TERM DISABILITY			
0485	10-403-213-0000-1	RETIREMENT GRATUITIES			
0486	10-403-221-0000-1	WORKERS COMPENSATION			
0487	10-403-241-0000-1	OTHER FRINGE BENEFITS	\$ 171,331	\$ 156,559	\$ 179,832
0488		TOTAL BENEFITS	\$ 171,331	\$ 156,559	\$ 179,832
0489					
0490		PROFESSIONAL DEVELOPMENT			
0491	10-403-250-0000-1	HOSPITALITY	\$ 200	\$ 400	
0492	10-403-251-0000-1	PROFESSIONAL DEVELOPMENT			
0493	10-403-252-0000-1	WORKSHOPS	\$ 600	\$ 500	
0494	10-403-253-0000-1	MEMBERSHIP FEES	\$ 100	\$ 200	
0495		TOTAL PROFESSIONAL DEVELOPMENT	\$ 900	\$ 1,100	\$ -
0496					
0497		SUPPLIES & SERVICES			
0498	10-403-281-0000-1	PURCHASES FROM OTHER BOARDS			
0499	10-403-311-0000-1	SUPPLIES			
0500	10-403-321-0000-1	BOOKS	\$ 6,600	\$ 6,600	
0501	10-403-322-0000-1	OTHER LEARNING MATERIALS			\$ 20,000
0502	10-101-322-0000-1	FSL GRANT	\$ 26,726		
0503	10-403-361-0000-1	TRAVEL & KILOMETRAGE	\$ 300	\$ 100	
0504	10-403-451-0000-1	FIELD TRIPS	\$ 2,000	\$ 2,200	
0505		TOTAL SUPPLIES & SERVICES	\$ 35,626	\$ 8,900	\$ 20,000
0506					
0507		REPLACEMENT OF FURNITURE & EQUIPMENT			
0508	10-403-501-0000-1	REPLACEMENT-GENERAL			
0509	10-403-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY			
0510		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0511					
0512		ADDITIONAL FURNITURE & EQUIPMENT			
0513	10-403-551-0000-1	FURNITURE & EQUIPMENT-GENERAL			
0514	10-403-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
0515	10-403-503-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0516		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0517					
0518		RENTALS & LEASES			
0519	10-403-631-0000-1	OTHER			

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		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0520		TOTAL RENTALS & LEASES			
0521					
0522		FEES & CONTRACTUAL SERVICES			
0523	10-403-653-0000-1	OTHER PROFESSIONAL FEES			
0524	10-403-740-0000-1	MISCELLANEOUS	\$ 41,382	\$ 50,000	
0525		TOTAL FEES & CONTRACTUAL SERVICES	\$ 41,382	\$ 50,000	\$ -
0526					
0527		TOTAL FRENCH SECOND LANGUAGE	\$ 1,726,233	\$ 1,703,922	\$ 1,763,589
0528					
0529		LITERACY/NUMERACY			
0530		SALARIES & WAGES			
0531	10-451-171-0000-1	CLASSROOM TEACHERS	\$ -	\$ -	\$ -
0533	10-451-172-0000-1	TEACHER PREPARATION TIME			
0534	10-451-185-0000-1	SUPPLY TEACHERS			
0535					
0536		TOTAL SALARIES & WAGES	\$ -	\$ -	\$ -
0537					
0538		EMPLOYEE BENEFITS			
0539	10-451-201-0000-1	OMERS			
0540	10-451-202-0000-1	CANADA PENSION PLAN	\$ -	\$ -	\$ -
0541	10-451-211-0000-1	EMPLOYMENT INSURANCE	\$ -	\$ -	\$ -
0542	10-451-212-0000-1	GROUP LIFE INSURANCE	\$ -	\$ -	\$ -
0543	10-451-213-0000-1	EXTENDED HEALTH CARE	\$ -	\$ -	\$ -
0544	10-451-214-0000-1	EMPLOYER HEALTH TAX	\$ -	\$ -	\$ -
0545	10-451-215-0000-1	DENTAL	\$ -	\$ -	\$ -
0546	10-451-216-0000-1	LONG TERM DISABILITY	\$ -	\$ -	\$ -
0547	10-451-213-0000-1	RETIREMENT GRATUITIES			
0548	10-451-221-0000-1	WORKERS COMPENSATION			
0549	10-451-241-0000-1	OTHER FRINGE BENEFITS			
0550		TOTAL BENEFITS	\$ -	\$ -	\$ -
0551					
0552		PROFESSIONAL DEVELOPMENT			
0553	10-451-250-0000-1	HOSPITALITY	\$ 1,000	\$ -	\$ -
0554	10-451-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 750	\$ 750	
0555	10-451-252-0000-1	WORKSHOPS	\$ -	\$ -	\$ 5,000
0556	10-451-253-0000-1	MEMBERSHIP FEES			
0557		TOTAL PROFESSIONAL DEVELOPMENT	\$ 1,750	\$ 750	\$ 5,000
0558					
0559		SUPPLIES & SERVICES			
0560	10-451-281-0000-1	PURCHASES FROM OTHER BOARDS			
0561	10-451-311-0000-1	SUPPLIES	\$ 1,000	\$ -	\$ -
0562	10-451-321-0000-1	BOOKS	\$ 5,000	\$ 2,500	
0563	10-451-322-0000-1	OTHER LEARNING MATERIALS	\$ 1,000	\$ 1,000	
0564	10-451-323-0000-1	AUDIO VISUAL MATERIALS			
0565	10-451-331-0000-1	APPLICATION SOFTWARE			
0566	10-451-335-0000-1	PRINTING &PHOTOCOPYING			
0567	10-451-361-0000-1	TRAVEL & KILOMETRAGE	\$ 100	\$ 100	
0568	10-451-401-0000-1	REPAIRS-FURNITURE & EQUIPMENT			
0569	10-451-402-0000-1	REPAIRS-COMPUTER TECHNOLOGY			
0570	10-451-451-0000-1	FIELD TRIPS			
0571		TOTAL SUPPLIES & SERVICES	\$ 7,100	\$ 3,600	\$ -
0572					

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0573	REPLACEMENT OF FURNITURE & EQUIPMENT				
0574	10-451-501-0000-1	REPLACEMENT-GENERAL			
0575	10-451-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY			
0576		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0577					
0578	ADDITIONAL FURNITURE & EQUIPMENT				
0579					
0580	10-451-503-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0581	10-451-551-0000-1	FURNITURE & EQUIPMENT-GENERAL			
0582	10-451-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
0583		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0584					
0585	RENTALS & LEASES				
0586	10-451-631-0000-1	OTHER			
0587		TOTAL RENTALS & LEASES	\$ -	\$ -	\$ -
0588					
0589	FEES & CONTRACTUAL SERVICES				
0590	10-451-653-0000-1	OTHER PROFESSIONAL FEES			
0591		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
0592					
0593		TOTAL EARLY LITERACY	\$ 8,850	\$ 4,350	\$ 5,000
0594					
0595	CONTINUING ED/INTERNATIONAL LANGUAGES				
0596	SALARIES & WAGES				
0597	55-999-151-0000-4	VICE-PRINCIPALS	\$ 5,000	\$ 5,000	\$ 7,500
0598	55-999-171-0000-4	TEACHERS	\$ 85,000	\$ 85,000	\$ 90,000
0599	55-999-171-0000-6	SUPERVISOR	\$ 15,000	\$ 15,000	\$ 17,000
0600	55-999-110-0000-4	CUSTODIAL	\$ 13,000	\$ 13,000	\$ 14,000
0601		TOTAL SALARIES & WAGES	\$ 118,000	\$ 118,000	\$ 128,500
0602					
0603	EMPLOYEE BENEFITS				
0604	55-999-204-0000-6	OMERS			
0605	55-999-202-0000-6	CANADA PENSION PLAN			
0606	55-999-244-0000-6	EMPLOYMENT INSURANCE			
0607	55-999-242-0000-6	GROUP LIFE INSURANCE			
0608	55-999-243-0000-6	EXTENDED HEALTH CARE			
0609	55-999-214-0000-6	EMPLOYER HEALTH TAX			
0610	55-999-245-0000-6	DENTAL			
0611	55-999-246-0000-6	LONG TERM DISABILITY			
0612	55-999-243-0000-6	RETIREMENT GRATUITIES			
0613	55-999-224-0000-6	WORKERS COMPENSATION			
0614	55-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 8,500	\$ 8,500	\$ 9,095
0615		TOTAL BENEFITS	\$ 8,500	\$ 8,500	\$ 9,095
0616					
0617	PROFESSIONAL DEVELOPMENT				
0618	55-999-254-0000-6	PROFESSIONAL DEVELOPMENT			
0619	55-999-252-0000-6	WORKSHOPS			
0620	55-999-253-0000-6	MEMBERSHIP FEES	\$ 200	\$ 200	\$ 200
0621		TOTAL PROFESSIONAL DEVELOPMENT	\$ 200	\$ 200	\$ 200
0622					
0623	SUPPLIES & SERVICES				
0624	55-999-281-0000-6	PURCHASES FROM OTHER BOARDS			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
0625	55-999-311-0000-6	SUPPLIES	\$ 4,000	\$ 4,000	\$ 3,600
0626	55-999-321-0000-6	BOOKS	\$ 500	\$ 500	\$ 500
0627	55-999-335-0000-6	PRINTING &PHOTOCOPYING	\$ 1,500	\$ 1,500	\$ 1,500
0628	55-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 500	\$ 500	\$ 500
0629	55-999-412-0000-6	ADVERTISING	\$ 500	\$ 500	\$ 500
0630	55-999-413-0000-6	COMPUTER MAINT SERVICES			
0631	55-999-451-0000-6	FIELD TRIPS			
0632		TOTAL SUPPLIES & SERVICES	\$ 7,000	\$ 7,000	\$ 6,600
0633					
0634		REPLACEMENT OF FURNITURE & EQUIPMENT			
0635	55-999-504-0000-6	REPLACEMENT-GENERAL			
0636	55-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY			
0637		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT			
0638					
0639		ADDITIONAL FURNITURE & EQUIPMENT			
0640	55-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL			
0641	55-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ -	\$ -	\$ -
0642	55-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0643		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0644					
0645		RENTALS & LEASES			
0646	55-999-631-0000-6	OTHER			
0647		TOTAL RENTALS & LEASES			
0648					
0649		FEES & CONTRACTUAL SERVICES			
0650	55-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 500	\$ 500	\$ 500
0651		TOTAL FEES & CONTRACTUAL SERVICES	\$ 500	\$ 500	\$ 500
0652					
0653		TOTAL INTERNATIONAL LANGUAGES	\$ 134,200	\$ 134,200	\$ 144,895
0654					
0655		SCHOOL MANAGEMENT			
0656		SALARIES & WAGES			
0657	15-999-151-0000-1	PRINCIPALS	\$ 1,597,689	\$ 1,663,161	\$ 1,674,680
0658	15-999-151-0000-4	PRINCIPALS	\$ 323,634	\$ 333,345	\$ 335,676
0659	15-999-152-0000-1	VICE-PRINCIPALS	\$ 402,744	\$ 383,047	\$ 509,725
0660	15-999-152-0000-4	VICE-PRINCIPALS	\$ 556,116	\$ 589,688	\$ 602,322
0661	15-999-154-0000-4	DEPARTMENT HEADS	\$ 111,888	\$ 102,600	\$ 102,600
0662	15-999-112-0000-1	CLERICAL	\$ 776,287	\$ 763,867	\$ 841,550
0663	15-999-112-0000-4	CLERICAL	\$ 464,910	\$ 529,411	\$ 570,648
0664	15-999-115-0000-1	TEMPORARY ASSISTANCE			
0665	15-999-115-0000-4	TEMPORARY ASSISTANCE	\$ 6,500	\$ 70,000	\$ 80,000
0666		TOTAL SALARIES & WAGES	\$ 4,239,768	\$ 4,435,119	\$ 4,717,201
0667					
0668		EMPLOYEE BENEFITS			
0669	15-999-201-0000-6	OMERS			
0670	15-999-202-0000-6	CANADA PENSION PLAN			
0671	15-999-211-0000-6	EMPLOYMENT INSURANCE			
0672	15-999-212-0000-6	GROUP LIFE INSURANCE			
0673	15-999-213-0000-6	EXTENDED HEALTH CARE			
0674	15-999-214-0000-6	EMPLOYER HEALTH TAX			
0675	15-999-215-0000-6	DENTAL			
0676	15-999-216-0000-6	LONG TERM DISABILITY			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
0677	15-999-231-0000-6	RETIREMENT GRATUITIES	\$ 30,000	\$ 60,000	\$ 45,000
0678	15-999-221-0000-6	WORKERS COMPENSATION			
0679	15-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 610,173	\$ 664,836	\$ 710,668
0680		TOTAL BENEFITS	\$ 640,173	\$ 724,836	\$ 755,668
0681					
0682		PROFESSIONAL DEVELOPMENT			
0683	15-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 30,000	\$ 30,000	\$ 15,000
0684	15-999-252-0000-6	WORKSHOPS		\$ 5,000	\$ 5,000
0685	15-999-253-0000-6	MEMBERSHIP FEES			
0686		TOTAL PROFESSIONAL DEVELOPMENT	\$ 30,000	\$ 35,000	\$ 20,000
0687					
0688		SUPPLIES & SERVICES			
0689	15-999-311-0000-1	SUPPLIES	\$ 45,168	\$ 44,240	\$ 44,080
0690	15-999-311-0000-4	SUPPLIES	\$ 19,760	\$ 20,968	\$ 20,208
0691	15-999-335-0000-6	PRINTING & PHOTOCOPYING			
0692	15-999-361-0000-6	TRAVEL & KILOMETRAGE			
0693	15-999-401-0000-6	REPAIRS-FURNITURE & EQUIPMENT			
0694	15-999-402-0000-6	REPAIRS-COMPUTER TECHNOLOGY			
0695	15-999-403-0000-6	TELEPHONE VOICE	\$ 60,000	\$ 75,000	\$ 85,000
0696	15-999-404-0000-6	TELEPHONE DATA			
0697		TOTAL SUPPLIES & SERVICES	\$ 124,928	\$ 140,208	\$ 149,288
0698					
0699		REPLACEMENT OF FURNITURE & EQUIPMENT			
0700	15-999-501-0000-6	REPLACEMENT-GENERAL			
0701	15-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY			
0702	15-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY			
0703		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0704					
0705		ADDITIONAL FURNITURE & EQUIPMENT			
0706	15-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL		\$ 25,000	\$ 10,000
0707	15-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ 20,000		
0708	15-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0709		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 20,000	\$ 25,000	\$ 10,000
0710					
0711		RENTALS & LEASES			
0712	15-999-601-0000-6	FURNITURE & EQUIPMENT-GENERAL			
0713	15-999-602-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
0714	15-999-604-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0715	15-999-604-0000-6	PHONE SYSTEM LEASE	\$ 45,000	\$ 45,000	\$ 45,000
0716	15-999-661-0000-6	SOFTWARE LICENCES AND FEES	\$ 3,000	\$ 3,000	\$ 4,000
0717		TOTAL RENTALS & LEASES	\$ 48,000	\$ 48,000	\$ 49,000
0718					
0719		FEES & CONTRACTUAL SERVICES			
0720		TOTAL FEES & CONTRACTUAL SERVICES			
0721					
0722		TOTAL SCHOOL ADMINISTRATION	\$ 5,102,869	\$ 5,408,163	\$ 5,701,157
0723					
0724		STUDENT SUPPORT SERVICES			
0725		SALARIES & WAGES			
0726	20-650-137-0000-1	LIBRARIANS	\$ 456,352	\$ 539,442	\$ 527,650
0727	20-650-137-0000-4	LIBRARIANS	\$ 173,522	\$ 181,660	\$ 84,065
0728	20-660-140-0000-4	GUIDANCE	\$ 528,435	\$ 535,930	\$ 546,423

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
0729	20-101-162-0000-4	COMPUTER RESOURCE TEACHER	\$ 156,587		
0730	20-101-135-0000-6	CHILD AND YOUTH CARE WORKER	\$ 200,592	\$ 233,471	\$ 315,000
0731	20-101-135-0000-6	SAFE SCHOOLS CYW			\$ 52,104
0732	20-101-135-0000-6	BULLYING CYW			\$ 52,104
0733	20-101-135-0000-6	CRISIS TEAM CYW			\$ -
0734	20-101-135-0000-6	CRISIS TEAM SW			\$ -
0735	20-101-134-0000-4	SOCIAL WORKER	\$ 107,571	\$ 110,800	\$ 125,521
0736	20-101-137-0000-4	LIBRARY TECHNICIAN	\$ 45,000	\$ 36,794	\$ 100,850
0737	20-101-117-0000-6	CHAPLAINS	\$ 124,977	\$ 128,826	\$ 238,221
0738		TOTAL SALARIES & WAGES	\$ 1,793,036	\$ 1,766,923	\$ 2,041,938
0739					
0740	EMPLOYEE BENEFITS				
0741	20-101-201-0000-6	OMERS			
0742	20-101-202-0000-6	CANADA PENSION PLAN			
0743	20-101-211-0000-6	EMPLOYMENT INSURANCE			
0744	20-101-212-0000-6	GROUP LIFE INSURANCE			
0745	20-101-213-0000-6	EXTENDED HEALTH CARE			
0746	20-101-214-0000-6	EMPLOYER HEALTH TAX			
0747	20-101-215-0000-6	DENTAL			
0748	20-101-216-0000-6	LONG TERM DISABILITY			
0749	20-101-231-0000-6	RETIREMENT GRATUITIES			
0750	20-101-221-0000-6	WORKERS COMPENSATION			
0751	20-101-241-0000-6	OTHER FRINGE BENEFITS	\$ 224,306	\$ 246,186	\$ 342,294
0752		TOTAL BENEFITS	\$ 224,306	\$ 246,186	\$ 342,294
0753					
0754	PROFESSIONAL DEVELOPMENT				
0755	20-101-252-0120-6	WORKSHOPS			
0756	20-101-253-0120-6	MEMBERSHIP FEES			
0757		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -
0758					
0759	SUPPLIES & SERVICES				
0760	20-101-281-0000-6	PURCHASES FROM OTHER BOARDS			
0761	20-101-311-0120-6	SUPPLIES			
0762	20-101-321-0120-6	BOOKS			
0763	20-101-322-0120-6	OTHER LEARNING MATERIALS			
0764	20-101-331-0120-6	APPLICATION SOFTWARE			
0765	20-101-335-0120-6	PRINTING & PHOTOCOPYING			
0766	20-101-361-0120-6	TRAVEL & KILOMETRAGE			
0767		TOTAL SUPPLIES & SERVICES			
0768					
0769	REPLACEMENT OF FURNITURE & EQUIPMENT				
0770		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT			
0771					
0772	ADDITIONAL FURNITURE & EQUIPMENT				
0773	20-101-552-0120-6				
0774		TOTAL ADDITIONAL FURNITURE & EQUIPMENT			
0775					
0776	RENTALS & LEASES				
0777		OTHER			
0778		TOTAL RENTALS & LEASES			
0779					
0780	FEES & CONTRACTUAL SERVICES				

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0781	20-101-653-0000-6	BARTIMEAUS CYW		\$ 120,000	
0782		TOTAL FEES & CONTRACTUAL SERVICES		\$ 120,000	\$ -
0783					
0784		TOTAL STUDENT SUPPORT SERVICES	\$ 2,017,342	\$ 2,133,109	\$ 2,384,232
0785					
0786		COMPUTER & OTHER TECHNICAL STUDENT SUPPORT SERVICES			
0787		SALARIES & WAGES			
0788	20-680-102-0000-6	MANAGEMENT SENIOR	\$ 107,878	\$ 111,115	\$ 111,115
0789	20-680-103-0000-6	MANAGEMENT & SUPERVISION	\$ 69,585	\$ 71,683	\$ 72,185
0790	20-680-138-0000-6	COMPUTER TECHNICIANS	\$ 365,367	\$ 426,662	\$ 508,339
0791	20-680-138-0000-4	COMPUTER TECHNICIANS			
0792	20-680-171-0000-1	COMPUTER RESOURCE TEACHER			
0793	20-680-171-0000-4	COMPUTER RESOURCE TEACHER			
0794	20-680-185-0000-1	SUPPLY TEACHERS	\$ 6,000	\$ 9,270	\$ 10,870
0795	20-680-185-0000-4	SUPPLY TEACHERS	\$ 6,000	\$ 5,650	\$ 6,750
0796	20-680-115-0000-6	TEMPORARY ASSISTANCE	\$ 30,000		\$ 11,680
0797	20-101-163-0000-4	SECONDARY TIME TABLER/SCHEDULER	\$ 41,741	\$ 85,000	\$ 43,283
0798		TOTAL SALARIES & WAGES	\$ 626,571	\$ 709,380	\$ 764,222
0799					
0800		EMPLOYEE BENEFITS			
0801	20-680-201-0000-6	OMERS			
0802	20-680-202-0000-6	CANADA PENSION PLAN			
0803	20-680-211-0000-6	EMPLOYMENT INSURANCE			
0804	20-680-212-0000-6	GROUP LIFE INSURANCE			
0805	20-680-213-0000-6	EXTENDED HEALTH CARE			
0806	20-680-214-0000-6	EMPLOYER HEALTH TAX			
0807	20-680-215-0000-6	DENTAL			
0808	20-680-216-0000-6	LONG TERM DISABILITY			
0809	20-680-231-0000-6	RETIREMENT GRATUITIES			
0810	20-680-221-0000-6	WORKERS COMPENSATION			
0811	20-680-241-0000-6	OTHER FRINGE BENEFITS	\$ 103,104	\$ 115,408	\$ 127,977
0812		TOTAL BENEFITS	\$ 103,104	\$ 115,408	\$ 127,977
0813					
0814		PROFESSIONAL DEVELOPMENT			
0815	20-680-250-0000-1	HOSPITALITY	\$ 500	\$ 200	\$ 200
0816	20-680-250-0000-4	HOSPITALITY	\$ 1,000	\$ 200	\$ 200
0817	20-680-250-0000-6	HOSPITALITY		\$ 200	\$ 200
0818	20-680-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 500	\$ 1,000	\$ 1,000
0819	20-680-251-0000-4	PROFESSIONAL DEVELOPMENT		\$ 1,000	
0820	20-680-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 5,000	\$ 11,700	\$ 46,300
0821	20-680-252-0000-1	WORKSHOPS	\$ 2,000		
0822	20-680-252-0000-4	WORKSHOPS	\$ 1,000		
0823	20-680-252-0000-6	WORKSHOPS	\$ 3,000	\$ 5,000	\$ 500
0824	20-680-253-0000-1	MEMBERSHIP FEES (ELEMENTARY)	\$ 150	\$ 75	
0825	20-680-253-0000-4	MEMBERSHIP FEES (SECONDARY)			
0826	20-680-253-0000-6	MEMBERSHIP FEES	\$ 800	\$ 1,030	\$ 2,000
0827		TOTAL PROFESSIONAL DEVELOPMENT	\$ 13,950	\$ 20,405	\$ 50,400
0828					
0829		SUPPLIES & SERVICES			
0830	20-680-311-0000-1	SUPPLIES	\$ 600	\$ 1,400	\$ 400
0831	20-680-311-0000-4	SUPPLIES	\$ 2,000		
0832	20-680-311-0000-6	SUPPLIES	\$ 6,000	\$ 9,000	\$ 9,000

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0833	20-680-321-0000-4	BOOKS			
0834	20-680-331-0000-1	APPLICATION SOFTWARE			
0835	20-680-331-0000-4	APPLICATION SOFTWARE			\$ 50,705
0836	20-680-331-0000-6	APPLICATION SOFTWARE	\$ 1,000		
0837	20-680-335-0000-6	PRINTING &PHOTOCOPYING	\$ 2,000	\$ 2,000	\$ 2,000
0838	20-680-361-0000-1	TRAVEL & KILOMETRAGE	\$ 1,000	\$ 1,400	\$ 1,400
0839	20-680-361-0000-4	TRAVEL & KILOMETRAGE	\$ -		
0840	20-680-361-0000-6	TRAVEL & KILOMETRAGE	\$ 13,575	\$ 15,500	\$ 20,000
0841	20-680-402-0000-1	REPAIRS-COMPUTER TECHNOLOGY		\$ 16,668	\$ 12,000
0842	20-680-402-0000-4	REPAIRS-COMPUTER TECHNOLOGY		\$ 9,234	\$ 6,000
0843	20-680-402-0000-6	REPAIRS-COMPUTER TECHNOLOGY	\$ 62,250		\$ 4,000
0844	20-680-403-0000-1	TELEPHONE- VOICE		\$ 600	\$ 600
0845	20-680-403-0000-4	TELEPHONE- VOICE	\$ -		
0846	20-680-403-0000-6	TELEPHONE- VOICE	\$ 4,000	\$ 5,500	\$ 7,200
0847	20-680-404-0000-6	DATA LINES	\$ 161,000	\$ 155,000	\$ 155,000
0848	20-680-411-0000-6	POSTAGE AND COURIER		\$ 400	
0849		TOTAL SUPPLIES & SERVICES	\$ 253,425	\$ 216,702	\$ 268,305
0850					
0851		REPLACEMENT OF FURNITURE & EQUIPMENT			
0852	20-680-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY	\$ -	\$ 116,000	\$ 116,500
0853	20-680-502-0000-4	REPLACEMENT-COMPUTER TECHNOLOGY	\$ -	\$ 96,100	\$ 184,585
0854	20-680-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY	\$ 16,000	\$ 3,000	\$ 8,450
0855	20-680-503-0000-1	REPLACEMENT-NETWORK CONNECTIVITY	\$ 28,000		
0856	20-680-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		\$ 72,000	\$ 75,000
0857	20-680-503-0000-4	REPLACEMENT-NETWORK CONNECTIVITY	\$ 175,000		
0858		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 219,000	\$ 287,100	\$ 384,535
0859					
0860		ADDITIONAL FURNITURE & EQUIPMENT			
0861	20-680-551-0000-1	FURNITURE & EQUIPMENT-GENERAL	\$ 5,000	\$ 3,080	\$ 2,800
0862	20-680-551-0000-6	FURNITURE & EQUIPMENT-GENERAL			\$ 1,500
0863	20-680-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			\$ 87,775
0864	20-680-552-0000-4	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		\$ 9,000	\$ 20,985
0865	20-680-553-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0866	20-680-553-0000-4	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0867					
0868		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 5,000	\$ 12,080	\$ 113,060
0869					
0870		RENTALS & LEASES			
0871	20-680-602-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ 453,000	\$ 283,695	\$ 29,838
0872	20-680-602-0000-4	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
0873	20-680-602-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ 50,000		
0874		TOTAL RENTALS & LEASES	\$ 503,000	\$ 283,695	\$ 29,838
0875					
0876		FEES & CONTRACTUAL SERVICES			
0877	20-680-653-0000-6	OTHER PROFESSIONAL FEES	\$ 25,000	\$ 25,000	
0878	20-680-654-0000-6	CONTRACTUAL SERVICES	\$ 40,000	\$ 94,000	\$ 26,380
0879	20-680-661-0000-1	SOFTWARE FEES & LICENCES	\$ 1,000		\$ 29,390
0880	20-680-661-0000-4	SOFTWARE FEES & LICENCES	\$ 17,705	\$ 11,000	\$ 10,150
0881	20-680-662-0000-4	SOFTWARE MAINTENANCE FEES		\$ 8,700	
0882	20-680-662-0000-6	SOFTWARE MAINTENANCE FEES	\$ 100,000	\$ 12,960	\$ 169,464
0883		TOTAL FEES & CONTRACTUAL SERVICES	\$ 183,705	\$ 151,660	\$ 235,384
0884					

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
0885		TOTAL COMPUTER ED. SUPPORT	\$ 1,907,755	\$ 1,796,430	\$ 1,973,721
0886					
0887		TEACHER SUPPORT SERVICES			
0888		SALARIES & WAGES			
0889	25-101-161-0000-1	PROGRAM COORDINATORS	\$ 245,342	\$ 267,390	\$ 223,162
0890	25-101-161-0000-4	PROGRAM COORDINATORS	\$ 83,481	\$ 89,130	\$ 89,265
0891	25-101-161-0000-4	COORDINATOR COOP RESOURCE			\$ 89,265
0892	25-101-161-0000-4	SAFE SCHOOLS COORDINATOR			\$ 89,265
0893	25-101-161-0000-6	SUPERINTENDENT OF EDUCATION	\$ 128,219	\$ 141,680	\$ 141,680
0894	25-101-162-0000-6	COMPUTER RESOURCE TEACHERS			\$ 154,923
0895	25-107-185-0000-6	SUPPLY TEACHERS	\$ 3,000	\$ 3,000	\$ 3,000
0896		TOTAL SALARIES & WAGES	\$ 460,042	\$ 501,200	\$ 790,560
0897					
0898		EMPLOYEE BENEFITS			
0899	25-101-201-0000-6	OMERS			
0900	25-101-202-0000-6	CANADA PENSION PLAN			
0901	25-101-211-0000-6	EMPLOYMENT INSURANCE			
0902	25-101-212-0000-6	GROUP LIFE INSURANCE			
0903	25-101-213-0000-6	EXTENDED HEALTH CARE			
0904	25-101-214-0000-6	EMPLOYER HEALTH TAX			
0905	25-101-215-0000-6	DENTAL			
0906	25-101-216-0000-6	LONG TERM DISABILITY			
0907	25-101-213-0000-6	RETIREMENT GRATUITIES			
0908	25-101-221-0000-6	WORKERS COMPENSATION			
0909	25-101-241-0000-6	OTHER FRINGE BENEFITS	\$ 65,750	\$ 53,956	\$ 90,914
0910		TOTAL BENEFITS	\$ 65,750	\$ 53,956	\$ 90,914
0911					
0912		PROFESSIONAL DEVELOPMENT			
0913	25-101-250-0712-6	PROFESSIONAL DEVELOPMENT		\$ 500	\$ 500
0914	25-101-250-0000-4	HOSPITALITY			
0915	25-101-250-0000-1	HOSPITALITY	\$ 500	\$ 500	\$ 500
0916	25-101-251-0000-4	PROFESSIONAL DEVELOPMENT		\$ 1,000	\$ 1,000
0917	25-101-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 400	\$ 1,000	\$ 1,000
0918	25-101-251-0712-6	PROFESSIONAL DEVELOPMENT		\$ 1,500	\$ 1,500
0919	25-101-252-0000-1	WORKSHOPS	\$ 400	\$ 600	\$ 600
0920	25-101-252-0000-4	WORKSHOPS		\$ 200	
0921	25-101-253-0000-1	MEMBERSHIP FEES		\$ 200	\$ 200
0922	25-107-250-0000-6	HOSPITALITY			
0923	25-107-252-0000-6	WORKSHOPS	\$ 2,000	\$ 2,000	\$ 2,000
0924		TOTAL PROFESSIONAL DEVELOPMENT	\$ 3,300	\$ 7,500	\$ 7,300
0925					
0926		SUPPLIES & SERVICES			
0927	25-101-281-0000-6	STUDENT SUCCESS	\$ 146,300	\$ 142,946	\$ 149,320
0928	25-101-311-0000-1	SUPPLIES	\$ 700	\$ 1,000	\$ 1,000
0929	25-101-311-0000-4	SUPPLIES			
0930	25-101-321-0000-1	BOOKS	\$ 300	\$ 500	\$ 500
0931	25-101-321-0000-4	BOOKS		\$ 300	\$ 300
0932	25-101-322-0000-1	OTHER LEARNING MATERIALS	\$ 300	\$ 300	\$ 300
0933	25-101-361-0000-1	TRAVEL & KILOMETRAGE	\$ 2,500	\$ 2,500	\$ 2,500
0934	25-101-361-0000-4	TRAVEL & KILOMETRAGE		\$ 2,500	\$ 2,000
0935	25-101-361-0712-6	TRAVEL & KILOMETRAGE		\$ 4,000	\$ 4,000
0936	25-101-403-0000-1	TELEPHONE VOICE	\$ 600	\$ 600	\$ 600

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0937	25-101-403-0712-6	TELEPHONE VOICE		\$ 1,200	\$ 1,200
0938	25-101-404-0000-6	TELEPHONE DATA			
0939	25-101-451-0000-6	FIELD TRIPS			
0940		TOTAL SUPPLIES & SERVICES	\$ 150,700	\$ 155,846	\$ 161,720
0941					
0942		REPLACEMENT OF FURNITURE & EQUIPMENT			
0943	25-101-501-0000-6	REPLACEMENT-GENERAL			
0944	25-101-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY			
0945		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
0946					
0947		ADDITIONAL FURNITURE & EQUIPMENT			
0948	25-101-551-0000-1	FURNITURE & EQUIPMENT-GENERAL	\$ 1,000	\$ 1,000	\$ 1,000
0949	25-101-552-0000-4	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
0950	25-101-503-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
0951		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000
0952					
0953		RENTALS & LEASES			
0954		TOTAL RENTALS & LEASES			
0955					
0956		FEES & CONTRACTUAL SERVICES			
0957	25-101-653-0000-6	OTHER PROFESSIONAL FEES			
0958	25-101-654-0000-6	CONTRACTUAL SERVICES			
0959		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
0960					
0961		TOTAL TEACHER SUPPORT SERVICES	\$ 680,792	\$ 719,502	\$ 1,051,494
0962					
0963		GENERAL ADMINISTRATION			
0964		SALARIES & WAGES			
0965	30-999-103-0000-6	MANAGEMENT			\$ 122,411
0966	30-999-112-0000-6	ADMINISTRATIVE SUPPORT	\$ 54,371	\$ 56,002	\$ 106,585
0967	30-999-115-0000-6	TEMPORARY			
0968		TOTAL SALARIES & WAGES	\$ 54,371	\$ 56,002	\$ 228,996
0969					
0970		EMPLOYEE BENEFITS			
0971	30-999-201-0000-6	OMERS			
0972	30-999-202-0000-6	CANADA PENSION PLAN			
0973	30-999-211-0000-6	EMPLOYMENT INSURANCE			
0974	30-999-212-0000-6	GROUP LIFE INSURANCE			
0975	30-999-213-0000-6	EXTENDED HEALTH CARE			
0976	30-999-214-0000-6	EMPLOYER HEALTH TAX			
0977	30-999-215-0000-6	DENTAL			
0978	30-999-216-0000-6	LONG TERM DISABILITY			
0979	30-999-231-0000-6	RETIREMENT GRATUITIES			
0980	30-999-221-0000-6	WORKERS COMPENSATION			
0981	30-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 11,867	\$ 12,547	\$ 37,892
0982		TOTAL BENEFITS	\$ 11,867	\$ 12,547	\$ 37,892
0983					
0984		PROFESSIONAL DEVELOPMENT			
0985	30-999-250-0000-6	HOSPITALITY	\$ 8,000	\$ 8,000	\$ 7,200
0986	30-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 250	\$ 250	\$ 1,400
0987	30-999-252-0000-6	WORKSHOPS	\$ 250	\$ 250	\$ 15,000
0988	30-999-253-0000-6	MEMBERSHIP FEES	\$ 250	\$ 250	

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
0989	30-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT			
0990		TOTAL PROFESSIONAL DEVELOPMENT	\$ 8,750	\$ 8,750	\$ 23,600
0991					
0992		SUPPLIES & SERVICES			
0993	30-999-311-0000-6	SUPPLIES	\$ 21,000	\$ 22,000	\$ 23,000
0994	30-999-321-0000-6	BOOKS			
0995	30-999-331-0000-6	APPLICATION SOFTWARE			
0996	30-999-335-0000-6	PRINTING & PHOTOCOPYING	\$ 12,000	\$ 12,000	\$ 14,000
0997	30-999-336-0000-6	PAPER SHREDDING	\$ 800	\$ 1,000	\$ 2,000
0998	30-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ -		\$ 500
0999	30-999-401-0000-6	FURNITURE & EQUIPMENT REPAIRS	\$ 500	\$ 500	\$ 500
1000	30-999-403-0000-6	TELEPHONE VOICE	\$ 50,000	\$ 50,000	\$ 50,000
1001	30-999-404-0000-6	TELEPHONE DATA			
1002	30-999-411-0000-6	POSTAGE & COURIER	\$ 28,000	\$ 28,000	\$ 30,000
1003	30-999-412-0000-6	ADVERTISING			
1004		TOTAL SUPPLIES & SERVICES	\$ 112,300	\$ 113,500	\$ 120,000
1005					
1006		REPLACEMENT OF FURNITURE & EQUIPMENT			
1007	30-999-501-0000-6	REPLACEMENT-GENERAL			
1008	30-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		\$ 1,400	
1009	30-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY			
1010		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ 1,400	\$ -
1011					
1012		ADDITIONAL FURNITURE & EQUIPMENT			
1013	30-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL			
1014	30-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
1015	30-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
1016		TOTAL ADDITIONAL FURNITURE & EQUIPMENT			
1017					
1018		RENTALS & LEASES			
1019	30-999-621-0000-6	LEASE-COPIERS	\$ 4,000	\$ 4,000	\$ 4,500
1020	30-999-631-0000-6	RENTALS OTHER	\$ 1,000	\$ 1,000	\$ 1,000
1021	30-999-604-0000-6	PHONE SYSTEM LEASE	\$ 1,000	\$ 1,000	\$ 1,000
1022		TOTAL RENTALS & LEASES	\$ 6,000	\$ 6,000	\$ 6,500
1023					
1024		FEES & CONTRACTUAL SERVICES			
1025	30-999-651-0000-6	AUDIT FEES			
1026	30-999-652-0000-6	LEGAL FEES			
1027	30-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 1,200	\$ 1,200	\$ 1,200
1028	30-999-654-0000-6	CONTRACTUAL SERVICES	\$ 10,000	\$ 50,000	\$ 40,000
1029	30-999-661-0000-6	SOFTWARE FEES & LICENCES			
1030	30-999-740-0000-6	STAFF RECOGNITION		\$ 5,000	\$ 3,000
1031	30-999-740-0000-6	COMMUNITY USE SUPPORT			\$ 50,000
1032		TOTAL FEES & CONTRACTUAL SERVICES	\$ 11,200	\$ 56,200	\$ 94,200
1033					
1034		TOTAL GENERAL ADMINISTRATION	\$ 204,488	\$ 254,399	\$ 511,188
1035					
1036		TRUSTEES			
1037		SALARIES & WAGES			
1038	31-999-101-0000-6	TRUSTEE HONORARIA	\$ 23,500	\$ 65,316	\$ 65,316
1039		TOTAL SALARIES & WAGES	\$ 23,500	\$ 65,316	\$ 65,316
1040					

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
1041	EMPLOYEE BENEFITS				
1042	31-999-241-0000-6	FRINGE BENEFITS			
1043		TOTAL BENEFITS			
1044					
1045	PROFESSIONAL DEVELOPMENT				
1046	31-999-251-0000-6	PROFESSIONAL DEVELOPMENT			
1047	31-999-252-0000-6	WORKSHOPS	\$ 3,000		
1048	31-999-253-0000-6	MEMBERSHIP FEES			
1049		TOTAL PROFESSIONAL DEVELOPMENT	\$ 3,000	\$ -	\$ -
1050					
1051	SUPPLIES & SERVICES				
1052	31-999-311-0000-6	SUPPLIES	\$ 500	\$ 500	\$ 500
1053	31-999-335-0000-6	PRINTING & PHOTOCOPYING	\$ 1,000	\$ 500	\$ 500
1054	31-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 2,000	\$ 3,000	\$ 3,300
1055	31-999-362-0000-6	EXPENSE ALLOWANCE	\$ 10,000	\$ 15,000	\$ 15,000
1056	31-999-411-0000-6	POSTAGE & COURIER			
1057		TOTAL SUPPLIES & SERVICES	\$ 13,500	\$ 19,000	\$ 19,300
1058					
1059	FEES & CONTRACTUAL SERVICES				
1060	31-999-701-0000-6	ASSOCIATION FEES	\$ 35,000	\$ 37,000	\$ 39,000
1061		TOTAL FEES & CONTRACTUAL SERVICES	\$ 35,000	\$ 37,000	\$ 39,000
1062					
1063		TOTAL TRUSTEES	\$ 75,000	\$ 121,316	\$ 123,616
1064					
1065	DIRECTOR & SUPERINTENDENT				
1066	SALARIES & WAGES				
1067	32-999-101-0000-6	SENIOR ADMINISTRATION	\$ 418,037	\$ 449,868	\$ 460,334
1068		TOTAL SALARIES & WAGES	\$ 418,037	\$ 449,868	\$ 460,334
1069					
1070	EMPLOYEE BENEFITS				
1071	32-999-201-0000-6	OMERS			
1072	32-999-322-0000-6	CANADA PENSION PLAN			
1073	32-999-211-0000-6	EMPLOYMENT INSURANCE			
1074	32-999-212-0000-6	GROUP LIFE INSURANCE			
1075	32-999-213-0000-6	EXTENDED HEALTH CARE			
1076	32-999-214-0000-6	EMPLOYER HEALTH TAX			
1077	32-999-215-0000-6	DENTAL			
1078	32-999-216-0000-6	LONG TERM DISABILITY			
1079	32-999-231-0000-6	RETIREMENT GRATUITIES			
1080	32-999-221-0000-6	WORKERS COMPENSATION			
1081	32-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 44,515	\$ 111,050	\$ 52,932
1082		TOTAL BENEFITS	\$ 44,515	\$ 111,050	\$ 52,932
1083					
1084	PROFESSIONAL DEVELOPMENT				
1085	32-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 9,000	\$ 9,000	\$ 8,100
1086	32-999-252-0000-6	WORKSHOPS	\$ 2,500	\$ 2,500	\$ 7,000
1087	32-999-253-0000-6	MEMBERSHIP FEES	\$ 4,000	\$ 4,000	\$ 6,000
1088	32-999-250-0000-6	HOSPITALITY	\$ 3,000	\$ 3,000	\$ 2,700
1089	32-999-250-0500-6	HOSPITALITY	\$ 500	\$ 500	\$ 200
1090	32-999-250-0600-6	HOSPITALITY	\$ 600	\$ 1,000	\$ 2,000
1091	32-999-251-0500-6	PROFESSIONAL DEVELOPMENT	\$ 1,600	\$ 1,600	\$ 1,500
1092	32-999-252-0500-6	WORKSHOPS			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
1093	32-999-253-0500-6	MEMBERSHIP FEES	\$ 1,500	\$ 1,500	\$ 1,000
1094	32-999-251-0600-6	PROFESSIONAL DEVELOPMENT		\$ 3,500	\$ 3,600
1095	32-999-252-0600-6	WORKSHOPS	\$ 1,000	\$ 1,500	\$ 1,250
1096	32-999-253-0600-6	MEMBERSHIP FEES	\$ 1,000	\$ 1,000	\$ 900
1097		TOTAL PROFESSIONAL DEVELOPMENT	\$ 24,700	\$ 29,100	\$ 34,250
1098					
1099		SUPPLIES & SERVICES			
1100	32-999-311-0000-6	SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000
1101	32-999-311-0500-6	SUPPLIES			
1102	32-999-311-0600-6	SUPPLIES	\$ 2,000	\$ 1,000	
1103	32-999-321-0000-6	BOOKS	\$ 2,000	\$ 2,000	\$ 2,000
1104	32-999-321-0500-6	BOOKS	\$ 200	\$ 200	
1105	32-999-321-0600-6	BOOKS		\$ 500	\$ 250
1106	32-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 10,000	\$ 10,000	\$ 11,000
1107	32-999-361-0500-6	TRAVEL & KILOMETRAGE	\$ 4,000	\$ 4,000	\$ 2,200
1108	32-999-361-0600-6	TRAVEL & KILOMETRAGE	\$ 2,000	\$ 2,000	\$ 3,800
1109	32-999-403-0600-6	TELEPHONE VOICE	\$ 500	\$ 1,000	\$ 1,500
1110	32-999-403-0500-6	TELEPHONE VOICE	\$ -		\$ 1,500
1111	32-999-404-0600-6	TELEPHONE DATA		\$ 600	
1112	32-999-411-0000-6	POSTAGE AND COURIER	\$ 200	\$ 200	\$ 200
1113	32-999-412-0000-6	ADVERTISING			
1114		TOTAL SUPPLIES & SERVICES	\$ 22,900	\$ 23,500	\$ 24,450
1115					
1116		REPLACEMENT OF FURNITURE & EQUIPMENT			
1117	32-999-501-0000-6	REPLACEMENT-GENERAL			
1118	32-999-501-0500-6	REPLACEMENT-GENERAL	\$ 300	\$ 300	
1119	32-999-501-0600-6	REPLACEMENT-GENERAL			
1120	32-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY			
1121		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 300	\$ 300	\$ -
1122					
1123		ADDITIONAL FURNITURE & EQUIPMENT			
1124	32-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL			
1125	32-999-551-0500-6	FURNITURE & EQUIPMENT-GENERAL	\$ 300	\$ 300	
1126	32-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY			
1127		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 300	\$ 300	\$ -
1128					
1129		RENTALS & LEASES			
1130		TOTAL RENTALS & LEASES			
1131					
1132		FEES & CONTRACTUAL SERVICES			
1133	32-999-653-0000-6	OTHER PROFESSIONAL FEES			
1134	32-999-661-0500-6	SOFTWARE FEES AND LICENSES			
1135	32-999-XXX-0000-6	STAFF RECOGNITION			
1136	32-999-740-0000-6	MISCELLANEOUS	\$ 8,000	\$ 8,000	\$ 9,000
1137		TOTAL FEES & CONTRACTUAL SERVICES	\$ 8,000	\$ 8,000	\$ 9,000
1138					
1139		TOTAL DIRECTOR & SUPERINTENDENT	\$ 518,752	\$ 622,118	\$ 580,966
1140					
1141		BUSINESS ADMINISTRATION			
1142		SALARIES & WAGES			
1143	33-999-102-0000-6	MANAGEMENT	\$ 86,993	\$ 92,403	\$ 93,051
1144	33-999-103-0000-6	SUPERVISION	\$ 69,595	\$ 153,426	\$ 142,537

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
1145	33-999-112-0000-6	ADMINISTRATIVE SUPPORT	\$ 96,780	\$ 149,526	\$ 92,811
1146	33-999-103-0000-6	FINANCIAL / BUDGET ANALYST		\$ -	\$ 50,178
1147		TOTAL SALARIES & WAGES	\$ 253,368	\$ 395,355	\$ 378,577
1148					
1149		EMPLOYEE BENEFITS			
1150	33-999-201-0000-6	OMERS			
1151	33-999-202-0000-6	CANADA PENSION PLAN			
1152	33-999-211-0000-6	EMPLOYMENT INSURANCE			
1153	33-999-212-0000-6	GROUP LIFE INSURANCE			
1154	33-999-213-0000-6	EXTENDED HEALTH CARE			
1155	33-999-214-0000-6	EMPLOYER HEALTH TAX			
1156	33-999-215-0000-6	DENTAL			
1157	33-999-216-0000-6	LONG TERM DISABILITY			
1158	33-999-231-0000-6	RETIREMENT GRATUITIES		\$ 56,088	\$ 55,000
1159	33-999-221-0000-6	WORKERS COMPENSATION			
1160	33-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 52,292	\$ 83,298	\$ 82,555
1161		TOTAL BENEFITS	\$ 52,292	\$ 139,386	\$ 137,555
1162					
1163		PROFESSIONAL DEVELOPMENT			
1164	33-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 4,000	\$ 3,600
1165	33-999-252-0000-6	WORKSHOPS		\$ 500	\$ 1,000
1166	33-999-253-0000-6	MEMBERSHIP FEES	\$ 2,300	\$ 4,000	\$ 3,600
1167	33-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT	\$ 1,200	\$ 2,000	\$ 3,000
1168		TOTAL PROFESSIONAL DEVELOPMENT	\$ 5,500	\$ 10,500	\$ 11,200
1169					
1170		SUPPLIES & SERVICES			
1171	33-999-311-0000-6	SUPPLIES			\$ 500
1172	33-999-321-0000-6	BOOKS	\$ 200	\$ 400	
1173	33-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 2,000	\$ 1,200	\$ 800
1174	33-999-401-0000-6	FURNITURE & EQUIPMENT REPAIRS			
1175	33-999-411-0000-6	POSTAGE & COURIER	\$ 400	\$ 450	\$ 350
1176	33-999-412-0000-6	ADVERTISING	\$ 1,200	\$ 500	
1177		TOTAL SUPPLIES & SERVICES	\$ 3,800	\$ 2,550	\$ 1,650
1178					
1179		REPLACEMENT OF FURNITURE & EQUIPMENT			
1180	33-999-501-0000-6	REPLACEMENT-GENERAL	\$ 400		
1181	33-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY	\$ 1,800	\$ 2,500	
1182	33-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY			
1183		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 2,200	\$ 2,500	\$ -
1184					
1185		ADDITIONAL FURNITURE & EQUIPMENT			
1186	33-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL		\$ 500	\$ 500
1187	33-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			\$ 2,700
1188	33-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			\$ 1,000
1189		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ 500	\$ 4,200
1190					
1191		RENTALS & LEASES			
1192	33-999-621-0000-6	COPIERS			
1193	33-999-631-0000-6	OTHER			
1194		TOTAL RENTALS & LEASES			
1195					
1196		FEES & CONTRACTUAL SERVICES			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
1197	33-999-651-0000-6	AUDIT FEES	\$ 50,000	\$ 55,000	\$ 60,000
1198	33-999-652-0000-6	LEGAL FEES		\$ 16,000	\$ 16,000
1199	33-999-661-0000-6	SOFTWARE FEES AND LICENSES	\$ 10,000	\$ 11,000	\$ 13,000
1200	33-999-740-0000-6	MISC			
1201	33-999-711-0000-6	INTEREST / PENALTIES / ALLOWANCE FOR BD			
1202	33-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 4,800	\$ 4,800	\$ 4,800
1203		TOTAL FEES & CONTRACTUAL SERVICES	\$ 64,800	\$ 86,800	\$ 93,800
1204					
1205		TOTAL BUSINESS ADMINISTRATION	\$ 381,960	\$ 637,591	\$ 626,982
1206					
1207	HUMAN RESOURCES				
1208	SALARIES & WAGES				
1209	34-999-102-0000-6	MANAGEMENT	\$ 119,225		\$ 88,398
1210	34-999-103-0000-6	SUPERVISION	\$ 238,714	\$ 164,085	\$ 72,185
1211	34-999-112-0000-6	ADMINISTRATIVE SUPPORT	\$ 278,861	\$ 236,446	\$ 256,757
1212	34-999-118-0000-6	ATTENDANCE DISPATCH	\$ 23,596	\$ 24,304	\$ 34,786
1213		TOTAL SALARIES & WAGES	\$ 660,396	\$ 424,835	\$ 452,126
1214					
1215	EMPLOYEE BENEFITS				
1216	34-999-201-0000-6	OMERS			
1217	34-999-202-0000-6	CANADA PENSION PLAN			
1218	34-999-211-0000-6	EMPLOYMENT INSURANCE			
1219	34-999-212-0000-6	GROUP LIFE INSURANCE			
1220	34-999-213-0000-6	EXTENDED HEALTH CARE			
1221	34-999-214-0000-6	EMPLOYER HEALTH TAX			
1222	34-999-215-0000-6	DENTAL			
1223	34-999-216-0000-6	LONG TERM DISABILITY			
1224	34-999-231-0000-6	RETIREMENT GRATUITIES			
1225	34-999-221-0000-6	WORKERS COMPENSATION			
1226	34-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 122,621	\$ 123,841	\$ 93,754
1227		TOTAL BENEFITS	\$ 122,621	\$ 123,841	\$ 93,754
1228					
1229	PROFESSIONAL DEVELOPMENT				
1230	34-999-250-0000-6	HOSPITALITY			\$ 2,000
1231	34-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 2,000	\$ 2,000
1232	34-999-252-0000-6	WORKSHOPS	\$ 4,000	\$ 1,000	\$ 1,000
1233	34-999-253-0000-6	MEMBERSHIP FEES	\$ 5,400	\$ 3,500	\$ 4,000
1234	34-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT	\$ 5,000	\$ 7,000	\$ 8,000
1235		TOTAL PROFESSIONAL DEVELOPMENT	\$ 16,400	\$ 13,500	\$ 17,000
1236					
1237	SUPPLIES & SERVICES				
1238	34-999-311-0000-6	SUPPLIES	\$ 1,000	\$ 2,500	\$ 2,500
1239	34-999-321-0000-6	BOOKS	\$ 2,000	\$ 1,000	\$ 1,500
1240	34-999-331-0000-6	APPLICATION SOFTWARE	\$ 3,000	\$ 2,000	\$ 2,000
1241	34-999-335-0000-6	PRINTING & COPYING	\$ 7,200	\$ 2,500	\$ 2,500
1242	34-999-336-0000-6	PAPER SHREDDING			
1243	34-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 5,400	\$ 2,500	\$ 3,000
1244	34-999-401-0000-6	FURNITURE & EQUIPMENT REPAIRS	\$ 200	\$ -	
1245	34-999-403-0000-6	TELEPHONE VOICE	\$ 3,000	\$ 3,500	\$ 1,000
1246	34-999-404-0000-6	TELEPHONE DATA		\$ 1,400	
1247	34-999-411-0000-6	POSTAGE & COURIER	\$ 700	\$ 700	\$ 700
1248	34-999-421-0000-6	RECRUITMENT OF STAFF	\$ 6,000	\$ 8,000	\$ 6,000

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
1249		TOTAL SUPPLIES & SERVICES	\$ 28,500	\$ 24,100	\$ 19,200
1250					
1251		REPLACEMENT OF FURNITURE & EQUIPMENT			
1252	34-999-501-0000-6	REPLACEMENT-GENERAL			\$ 1,000
1253	34-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY	\$ 2,500	\$ 2,500	\$ 3,000
1254	34-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY			
1255		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 2,500	\$ 2,500	\$ 4,000
1256					
1257		ADDITIONAL FURNITURE & EQUIPMENT			
1258	34-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 600	\$ 1,000	\$ 1,800
1259	34-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
1260	34-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
1261		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 600	\$ 1,000	\$ 1,800
1262					
1263		RENTALS & LEASES			
1264	34-999-621-0000-6	COPIERS			
1265	34-999-631-0000-6	OTHER			
1266		TOTAL RENTALS & LEASES	\$ -	\$ -	\$ -
1267					
1268		FEES & CONTRACTUAL SERVICES			
1269	34-999-652-0000-6	LEGAL FEES	\$ 35,000	\$ 35,000	\$ 50,000
1270	34-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 76,900	\$ 67,000	\$ 67,000
1271	34-999-654-0000-6	CONTRACTUAL SERVICES	\$ 25,000	\$ 72,000	\$ 183,000
1272	34-999-661-0000-6	SOFTWARE FEES AND LICENSES	\$ 27,000	\$ 27,000	\$ 32,000
1273	34-999-671-0000-6	INSURANCE	\$ 86,000	\$ 41,000	\$ 75,000
1274	34-999-740-0000-6	MISCELLANEOUS	\$ 49,200	\$ 100,000	\$ 25,000
1275		TOTAL FEES & CONTRACTUAL SERVICES	\$ 299,100	\$ 342,000	\$ 432,000
1276					
1277		TOTAL HUMAN RESOURCES	\$ 1,130,117	\$ 931,776	\$ 1,019,880
1278					
1279		INFORMATION TECHNOLOGY ADMINISTRATION			
1280		SALARIES & WAGES			
1281	35-999-102-0000-6	MANAGEMENT	\$ 89,738	\$ 92,403	
1282	35-999-103-0000-6	SUPERVISION			
1283	35-999-138-0000-6	COMPUTER TECHNICIANS			
1284	35-999-112-0000-6	DATA BASE ADMINISTRATOR			
1285	35-999-115-0000-6	TEMPORARY ASSISTANCE			
1286		TOTAL SALARIES & WAGES	\$ 89,738	\$ 92,403	\$ -
1287					
1288		EMPLOYEE BENEFITS			
1289	35-999-201-0000-6	OMERS			
1290	35-999-202-0000-6	CANADA PENSION PLAN			
1291	35-999-211-0000-6	EMPLOYMENT INSURANCE			
1292	35-999-212-0000-6	GROUP LIFE INSURANCE			
1293	35-999-213-0000-6	EXTENDED HEALTH CARE			
1294	35-999-214-0000-6	EMPLOYER HEALTH TAX			
1295	35-999-115-0000-6	DENTAL			
1296	35-999-216-0000-6	LONG TERM DISABILITY			
1297	35-999-231-0000-6	RETIREMENT GRATUITIES			
1298	35-999-221-0000-6	WORKERS COMPENSATION			
1299	35-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 16,624	\$ 17,462	
1300		TOTAL BENEFITS	\$ 16,624	\$ 17,462	\$ -

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
1301					
1302	PROFESSIONAL DEVELOPMENT				
1303	35-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 2,200	
1304	35-999-252-0000-6	WORKSHOPS	\$ 2,000	\$ 2,000	
1305	35-999-253-0000-6	MEMBERSHIP FEES	\$ 2,500	\$ 2,500	
1306		TOTAL PROFESSIONAL DEVELOPMENT	\$ 6,500	\$ 6,700	\$ -
1307					
1308	SUPPLIES & SERVICES				
1309	35-999-311-0000-6	SUPPLIES	\$ 3,500	\$ 3,500	\$ 1,000
1310	35-999-331-0000-6	APPLICATION SOFTWARE	\$ -	\$ 1,000	
1311	35-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 2,000	\$ 1,200	\$ 1,500
1312	35-999-402-0000-6	REPAIRS-COMPUTER TECHNOLOGY	\$ 5,000	\$ 5,000	
1313	35-999-403-0000-6	TELEPHONE- VOICE	\$ 2,000	\$ 2,000	
1314	35-999-411-0000-6	POSTAGE & COURIER		\$ 250	
1315	35-999-404-0000-6	TELEPHONE-DATA		\$ 500	
1316		TOTAL SUPPLIES & SERVICES	\$ 12,500	\$ 13,450	\$ 2,500
1317					
1318	REPLACEMENT OF FURNITURE & EQUIPMENT				
1319	35-999-501-0000-6	REPLACEMENT-GENERAL			
1320	35-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		\$ 15,200	
1321	35-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY	\$ 76,038	\$ 84,000	
1322		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 76,038	\$ 99,200	\$ -
1323					
1324	ADDITIONAL FURNITURE & EQUIPMENT				
1325	35-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ -	\$ -	\$ -
1326	35-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ -	\$ -	\$ -
1327	35-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY	\$ -	\$ -	\$ -
1328		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -	\$ -
1329					
1330	RENTALS & LEASES				
1331	35-999-602-0000-6	FURNITURE & EQUIPMENT-GENERAL			
1332	35-999-603-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
1333	35-999-631-0000-6	RENTALS OTHER			
1334	35-999-604-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
1335		TOTAL RENTALS & LEASES	\$ -	\$ -	\$ -
1336					
1337	FEES & CONTRACTUAL SERVICES				
1338	35-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 5,000		
1339	35-999-661-0000-6	SOFTWARE FEES & LICENCES	\$ 20,000	\$ 32,123	
1340	35-999-654-0000-6	MAINTENACE FEES-COMPUTER TECHNOLOGY	\$ 5,000	\$ 18,600	\$ 40,000
1341		TOTAL FEES & CONTRACTUAL SERVICES	\$ 30,000	\$ 50,723	\$ 40,000
1342					
1343	TOTAL INFORMATION TECHNOLOGY ADMINISTRATION		\$ 231,400	\$ 279,938	\$ 42,500
1344					
1345	INSTRUCTIONAL SUPERVISION				
1346	SALARIES & WAGES				
1347	39-999-102-0000-6	SUPERVISION			\$ 122,420
1348	39-999-103-0000-6	ADMINISTRATIVE LEADERSHIP	\$ 112,375	\$ 115,746	\$ 111,892
1349	39-999-112-0000-6	CLERICAL	\$ 96,780	\$ 99,684	\$ 95,701
1350	39-999-185-0000-6	SUPPLY TEACHERS			
1351		TOTAL SALARIES & WAGES	\$ 209,155	\$ 215,430	\$ 330,013
1352					

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
1353	EMPLOYEE BENEFITS				
1354	39-999-201-0000-6	OMERS			
1355	39-999-202-0000-6	CANADA PENSION PLAN			
1356	39-999-211-0000-6	EMPLOYMENT INSURANCE			
1357	39-999-212-0000-6	GROUP LIFE INSURANCE			
1358	39-999-213-0000-6	EXTENDED HEALTH CARE			
1359	39-999-214-0000-6	EMPLOYER HEALTH TAX			
1360	39-999-215-0000-6	DENTAL			
1361	39-999-216-0000-6	LONG TERM DISABILITY			
1362	39-999-231-0000-6	RETIREMENT GRATUITIES			
1363	39-999-221-0000-6	WORKERS COMPENSATION			
1364	39-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 28,084	\$ 34,055	\$ 47,612
1365		TOTAL BENEFITS	\$ 28,084	\$ 34,055	\$ 47,612
1366					
1367	PROFESSIONAL DEVELOPMENT				
1368	39-999-250-0000-6	HOSPITALITY	\$ 5,000	\$ 6,000	\$ 5,400
1369	39-999-250-0700-6	HOSPITALITY	\$ 500	\$ 500	\$ 500
1370	39-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000	\$ 1,000
1371	39-999-251-0700-6	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000	\$ 1,000
1372	39-999-252-0000-6	WORKSHOPS	\$ 4,000	\$ 2,000	\$ 2,000
1373	39-999-253-0700-6	MEMBERSHIP FEES	\$ 500	\$ 500	\$ 500
1374	39-999-253-0000-6	MEMBERSHIP FEES	\$ 200	\$ 700	\$ 700
1375		TOTAL PROFESSIONAL DEVELOPMENT	\$ 12,200	\$ 11,700	\$ 11,100
1376					
1377	SUPPLIES & SERVICES				
1378	39-999-281-0000-6	PURCHASES FROM OTHER BOARDS	\$ 3,000	\$ 1,500	\$ 1,500
1379	39-999-311-0000-6	SUPPLIES	\$ 1,200	\$ 2,000	\$ 2,000
1380	39-999-311-0700-6	SUPPLIES	\$ 200	\$ 200	\$ 200
1381	39-999-321-0000-6	BOOKS	\$ 1,000	\$ 250	\$ 250
1382	39-999-321-0700-6	BOOKS	\$ 200	\$ 200	\$ 200
1383	39-999-331-0000-6	APPLICATION SOFTWARE			
1384	39-999-335-0000-6	PRINTING &PHOTOCOPYING	\$ 1,500	\$ 1,000	\$ 1,000
1385	39-999-322-0000-6	OTHER LEARNING MATERIALS			
1386	39-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 1,000	\$ 1,000	\$ 1,000
1387	39-999-403-0000-6	TELEPHONE- VOICE	\$ 1,000	\$ 1,000	\$ 1,000
1388	39-999-411-0000-6	POSTAGE & COURIER	\$ 300	\$ 300	\$ 300
1389	39-999-361-0700-6	TRAVEL & KILOMETRAGE	\$ 1,000	\$ 1,000	\$ 1,000
1390		TOTAL SUPPLIES & SERVICES	\$ 10,400	\$ 8,450	\$ 8,450
1391					
1392	REPLACEMENT OF FURNITURE & EQUIPMENT				
1393	39-999-501-0000-6	REPLACEMENT-GENERAL	\$ 301	\$ 600	\$ 600
1394	39-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY			
1395	39-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY			
1396		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 301	\$ 600	\$ 600
1397					
1398	ADDITIONAL FURNITURE & EQUIPMENT				
1399	39-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 4,000	\$ 4,000	\$ 3,600
1400	39-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
1401		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 4,000	\$ 4,000	\$ 3,600
1402					
1403	RENTALS & LEASES				
1404	39-999-601-0000-6	FURNITURE & EQUIPMENT-GENERAL			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
1405	39-999-602-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
1406	39-999-603-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY			
1407	39-999-631-0000-6	RENTALS OTHER			
1408		TOTAL RENTALS & LEASES	\$ -	\$ -	\$ -
1409					
1410		FEES & CONTRACTUAL SERVICES			
1411	39-999-654-0000-6	CONTRACTUAL SERVICES		\$ 1,000	\$ 1,000
1412	39-999-740-0000-6	MISCELLANEOUS			
1413		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ 1,000	\$ 1,000
1414					
1415		TOTAL INSTRUCTIONAL SUPERVISION	\$ 264,140	\$ 275,235	\$ 402,375
1416					
1417		ACCOMMODATIONS-OPERATIONS			
1418		SALARIES & WAGES			
1419	40-999-102-0000-6	SENIOR MANAGEMENT	\$ 119,226	\$ 122,411	
1420	40-999-103-0000-6	SUPERVISION	\$ 69,595	\$ 71,638	\$ 72,185
1421	40-999-110-0000-1	TECHNICAL-CUSTODIAL	\$ 1,041,900	\$ 1,067,400	\$ 1,048,992
1422	40-999-110-0000-4	TECHNICAL-CUSTODIAL	\$ 585,800	\$ 602,380	\$ 620,451
1423	40-999-110-0000-6	TECHNICAL-CUSTODIAL	\$ 208,300	\$ 238,900	\$ 298,319
1424	40-999-111-0000-6	TECHNICAL PART IME	\$ 93,170	\$ 95,750	\$ 98,623
1425	40-999-111-0000-4	TECHNICAL PART IME			
1426	40-999-112-0000-6	CLERICAL	\$ 48,390	\$ 49,842	
1427		TOTAL SALARIES & WAGES	\$ 2,166,381	\$ 2,248,321	\$ 2,138,570
1428					
1429		EMPLOYEE BENEFITS			
1430	40-999-210-0000-6	OMERS			
1431	40-999-202-0000-6	CANADA PENSION PLAN			
1432	40-999-211-0000-6	EMPLOYMENT INSURANCE			
1433	40-999-212-0000-6	GROUP LIFE INSURANCE			
1434	40-999-213-0000-6	EXTENDED HEALTH CARE			
1435	40-999-214-0000-6	EMPLOYER HEALTH TAX			
1436	40-999-215-0000-6	DENTAL			
1437	40-999-216-0000-6	LONG TERM DISABILITY			
1438	40-999-231-0000-6	RETIREMENT GRATUITIES			
1439	40-999-221-0000-6	WORKERS COMPENSATION			
1440	40-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 500,000	\$ 520,000	\$ 486,733
1441		TOTAL BENEFITS	\$ 500,000	\$ 520,000	\$ 486,733
1442					
1443		PROFESSIONAL DEVELOPMENT			
1444	40-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 2,500	\$ 2,500
1445	40-999-252-0000-6	WORKSHOPS			
1446	40-999-253-0000-6	MEMBERSHIP FEES			
1447	40-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT			
1448	40-999-255-0000-6	HEALTH AND SAFETY	\$ 39,100	\$ 40,100	\$ 15,600
1449		TOTAL PROFESSIONAL DEVELOPMENT	\$ 41,100	\$ 42,600	\$ 18,100
1450					
1451		SUPPLIES & SERVICES			
1452	40-999-301-0000-6	UTILITIES-ELECTRICITY	\$ 950,000	\$ 970,000	\$ 1,000,000
1453	40-999-303-0000-6	UTILITIES-HEATING	\$ 745,000	\$ 771,000	\$ 750,000
1454	40-999-306-0000-6	UTILITIES-WATER & SEWAGE	\$ 105,000	\$ 110,000	\$ 116,000
1455	40-999-307-0000-6	UTILITIES-ELECTRICAL HEATING			
1456	40-999-308-0000-6	ENERGY RETROFIT (HONEYWELL)			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			BUDGET	BUDGET	FINAL
1457	40-999-311-0000-6	SUPPLIES	\$ 160,000	\$ 164,000	\$ 160,000
1458	40-999-321-0000-6	REFERENCE BOOKS	\$ 200	\$ 200	\$ 200
1459	40-999-331-0000-6	APPLICATION SOFTWARE	\$ 1,000	\$ 1,500	\$ 1,500
1460	40-999-335-0000-6	PRINTING &PHOTOCOPYING	\$ 500	\$ 500	\$ 500
1461	40-999-341-0000-6	CLEANING SUPPLIES	\$ 18,000	\$ 18,000	\$ 18,000
1462	40-999-342-0000-6	UNIFORMS	\$ 4,500	\$ 5,280	\$ 10,280
1463	40-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 7,500	\$ 6,500	\$ 6,500
1464	40-999-363-0000-6	OTHER TRAVEL	\$ 3,000	\$ 4,000	\$ 4,000
1465	40-999-371-0000-6	VEHICLE FUEL	\$ 12,000	\$ 15,000	\$ 17,000
1466	40-999-401-0000-6	REPAIRS-FURNITURE & EQUIPMENT	\$ 14,000	\$ 14,000	\$ 15,000
1467	40-999-403-0000-6	TELEPHONE VOICE	\$ 10,380	\$ 9,900	\$ 9,900
1468	40-999-404-0000-6	TELEPHONE DATA			
1469	40-999-411-0000-6	POSTAGE & COURIER	\$ 300	\$ 300	\$ 300
1470	40-999-412-0000-6	ADVERTISING	\$ 500	\$ 500	\$ 500
1471	40-999-421-0000-6	RECRUITMENT OF STAFF	\$ 500	\$ 500	\$ 500
1472	40-999-431-0406-6	GROUNDS			
1473	40-999-432-0000-6	OPERATIONS GENERAL	\$ 28,000	\$ 28,000	\$ 28,000
1474	40-999-441-0000-6	VEHICLE MAINTENANCE	\$ 6,000	\$ 6,000	\$ 6,000
1475		TOTAL SUPPLIES & SERVICES	\$ 2,066,380	\$ 2,125,180	\$ 2,144,180
1476					
1477		REPLACEMENT OF FURNITURE & EQUIPMENT			
1478	40-999-501-0000-6	EQUIPMENT REPLACEMENT	\$ 34,000	\$ 26,000	\$ 23,100
1479	40-999-502-0000-6	COMPUTER REPLACEMENT	\$ 2,000	\$ 2,000	\$ 2,000
1480		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 36,000	\$ 28,000	\$ 25,100
1481					
1482		ADDITIONAL FURNITURE & EQUIPMENT			
1483	40-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 8,000	\$ 8,000	\$ 8,000
1484	40-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY			
1485		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 8,000	\$ 8,000	\$ 8,000
1486					
1487		RENTALS & LEASES			
1488	40-999-631-0000-6	FURNITURE & EQUIPMENT-GENERAL			
1489		TOTAL RENTALS & LEASES	\$ -	\$ -	\$ -
1490					
1491		FEES & CONTRACTUAL SERVICES			
1492	40-999-654-0000-6	CONTRACTUAL SERVICES	\$ 35,000	\$ 39,500	\$ 42,000
1493	40-999-654-0440-6	CONTRACTUAL SERVICES	\$ 268,300	\$ 264,300	\$ 274,500
1494	40-999-671-0000-6	INSURANCE	\$ 175,000	\$ 170,000	\$ 185,000
1495		TOTAL FEES & CONTRACTUAL SERVICES	\$ 478,300	\$ 473,800	\$ 501,500
1496					
1497		TOTAL ACCOMMODATION-OPERATIONS	\$ 5,296,161	\$ 5,445,901	\$ 5,322,183
1498					
1499		ACCOMMODATION-MAINTENANCE			
1500		SALARIES & WAGES			
1501	41-999-103-0000-6	SUPERVISION	\$ 69,595	\$ 71,700	\$ 72,185
1502	41-999-106-0000-7	COMMUNITY USE COORDINATOR			
1503	41-999-109-0000-6	HEALTH AND SAFETY OFFICER			\$ 62,723
1504	41-999-110-0000-6	TECHNICAL	\$ 240,900	\$ 248,348	\$ 262,316
1505		TOTAL SALARIES & WAGES	\$ 310,495	\$ 320,048	\$ 397,224
1506					
1507		EMPLOYEE BENEFITS			
1508	41-999-201-0000-6	OMERS			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
1509	41-999-202-0000-6	CANADA PENSION PLAN			
1510	41-999-211-0000-6	EMPLOYMENT INSURANCE			
1511	41-999-212-0000-6	GROUP LIFE INSURANCE			
1512	41-999-213-0000-6	EXTENDED HEALTH CARE			
1513	41-999-214-0000-6	EMPLOYER HEALTH TAX			
1514	41-999-215-0000-6	DENTAL			
1515	41-999-216-0000-6	LONG TERM DISABILITY			
1516	41-999-231-0000-6	RETIREMENT GRATUITIES			
1517	41-999-221-0000-6	WORKERS COMPENSATION			
1518	41-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 76,393	\$ 70,407	\$ 75,000
1519		TOTAL BENEFITS	\$ 76,393	\$ 70,407	\$ 75,000
1520					
1521		PROFESSIONAL DEVELOPMENT			
1522	41-999-251-0000-6	PROFESSIONAL DEVELOPMENT			
1523	41-999-252-0000-6	WORKSHOPS	\$ 2,000	\$ 2,000	\$ 2,000
1524	41-999-253-0000-6	MEMBERSHIP FEES	\$ 800	\$ 800	\$ 1,400
1525	41-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT	\$ 500	\$ 500	\$ 500
1526		TOTAL PROFESSIONAL DEVELOPMENT	\$ 3,300	\$ 3,300	\$ 3,900
1527					
1528		SUPPLIES & SERVICES			
1529	41-999-311-0000-6	SUPPLIES	\$ 60,000	\$ 65,000	\$ 60,000
1530	41-999-321-0000-6	TEXTBOOKS	\$ 400	\$ 400	\$ 400
1531	41-999-335-0000-6	PRINTING &PHOTOCOPYING			
1532	41-999-342-0000-6	UNIFORMS			
1533	41-999-361-0000-6	TRAVEL & KILOMETRAGE			
1534	41-999-371-0000-6	VEHICLE FUEL			
1535	41-999-401-0000-6	REPAIRS-FURNITURE & EQUIPMENT	\$ 5,000	\$ 5,000	\$ 5,000
1536	41-999-403-0000-6	TELEPHONE VOICE	\$ 2,000	\$ 2,000	\$ 2,000
1537	41-999-404-0000-6	TELEPHONE DATA			
1538	41-999-411-0000-6	POSTAGE & COURIER			
1539		TOTAL SUPPLIES & SERVICES	\$ 67,400	\$ 72,400	\$ 67,400
1540					
1541		REPLACEMENT OF FURNITURE & EQUIPMENT			
1542	41-999-501-0000-6	REPLACEMENT-GENERAL			
1543		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT			
1544					
1545		ADDITIONAL FURNITURE & EQUIPMENT			
1546	41-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 8,000	\$ 5,000	\$ 2,000
1547		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 8,000	\$ 5,000	\$ 2,000
1548					
1549		RENTALS & LEASES			
1550	41-999-631-0000-6	FURNITURE & EQUIPMENT-GENERAL			
1551		TOTAL RENTALS & LEASES			
1552					
1553		FEES & CONTRACTUAL SERVICES			
1554	41-999-431-0000-6	MAINTENANCE-GENERAL	\$ -		
1555	41-999-431-0402-6	HEATING & VENTILATION	\$ 60,410	\$ 53,800	\$ 53,800
1556	41-999-431-0404-6	ELECTRICAL	\$ -		
1557	41-999-431-0406-6	GROUNDS	\$ 40,000	\$ 40,000	\$ 42,000
1558	41-999-431-0408-6	PAVING	\$ -		
1559	41-999-431-0410-6	FENCING			
1560	41-999-431-0412-6	ROOFING			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD

		BUDGET DETAIL	2006-2007	2007-2008	2008-2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>FINAL</u>
1561	41-999-431-0414-6	MASONARY			
1562	41-999-431-0416-6	DRAPERY	\$ -		
1563	41-999-431-0418-6	SOUND SYSTEMS			
1564	41-999-431-0420-6	FLOORING			
1565	41-999-431-0422-6	SECURITY	\$ 26,500	\$ 24,300	\$ 13,960
1566	41-999-431-0424-6	KEYS	\$ 8,500		
1567	41-999-431-0426-6	PAINTING			
1568	41-999-431-0428-6	WINDOWS	\$ -		
1569	41-999-431-0429-6	PLUMBING	\$ -		
1570	41-999-431-0430-6	CARPENTRY			
1571	41-999-431-0431-6	DOORS			
1572	41-999-431-0432-6	CONCRETE			
1573	41-999-431-0434-6	WATER CONDITIONING	\$ 1,000	\$ 1,000	\$ 1,000
1574	41-999-431-0436-6	SNOW REMOVAL	\$ 170,000	\$ 170,000	\$ 220,000
1575	41-999-431-0438-6	WASTE DISPOSAL	\$ 67,000	\$ 70,000	\$ 74,000
1576	41-999-431-0442-6	PEST CONTROL	\$ 5,000	\$ 5,000	\$ 5,000
1577	41-999-431-0444-6	SAFETY	\$ 66,796	\$ 72,900	\$ 70,000
1578	41-999-631-0000-6	RENTALS OTHER			
1579	41-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 37,000	\$ 37,000	\$ 37,000
1580	41-999-654-0000-6	OTHER CONTRACTUAL	\$ -		
1581	41-999-671-0000-6	INSURANCE	\$ 5,000		
1582	41-999-681-0000-6	PORTABLE RELOCATION			
1583	41-999-683-0000-6	SPECIAL PROJECTS	\$ 12,000	\$ 12,060	\$ 13,060
1584		TOTAL FEES & CONTRACTUAL SERVICES	\$ 499,206	\$ 486,060	\$ 529,820
1585					
1586		OTHER			
1587	44-999-715-0000-6	MUNICIPAL TAXES			
1588		TOTAL OTHER	\$ -	\$ -	\$ -
1589					
1590		TOTAL ACCOMMODATION-MAINTENANCE	\$ 964,794	\$ 957,215	\$ 1,075,344
1591					
1592					
1593		TRANSPORTATION			
1594					
1595		SUPPLIES & SERVICES			
1596	50-999-281-0000-6	PURCHASES FROM OTHER BOARDS	\$ 120,000	\$ 125,000	\$ 135,000
1597	50-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ -	\$ -	\$ -
1598		TOTAL SUPPLIES & SERVICES	\$ 120,000	\$ 125,000	\$ 135,000
1599					
1600		FEES & CONTRACTUAL SERVICES			
1601	50-999-654-0000-6	CONTRACTUAL SERVICES HOME -SCHOOL	\$ 3,800,000	\$ 4,138,000	\$ 4,350,000
1602	50-999-654-0000-6	CONTRACTUAL SERVICES HOME -SCHOOL(BOARDS)	\$ 300,000		
1603	51-999-654-0000-6	CONTRACTUAL SERVICES SCHOOL -SCHOOL	\$ 80,000	\$ 85,000	\$ 90,000
1604	50-999-653-0000-6	OTHER PROFESSIONAL FEES			
1605	50-999-661-0000-6	SOFTWARE FEES & LICENCES			
1606		TOTAL FEES & CONTRACTUAL SERVICES	\$ 4,180,000	\$ 4,223,000	\$ 4,440,000
1607					
1608		TOTAL TRANSPORTATION	\$ 4,300,000	\$ 4,348,000	\$ 4,575,000
1609					
1610		OTHER OPERATING			
1611	59-999-710-0000-6	INTEREST ON SHORT TERM BORROWING	\$ 10,000	\$ 5,000	\$ 5,000
1612	59-999-710-0000-6	MORTGAGE PRINCIPAL AND INTEREST	\$ 74,373	\$ 74,373	\$ 74,373

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2006-2007 <u>BUDGET</u>	2007-2008 <u>BUDGET</u>	2008-2009 <u>FINAL</u>
1613		TOTAL SUPPLIES & SERVICES	\$ 84,373	\$ 79,373	\$ 79,373
1614					
1615		FEES & CONTRACTUAL SERVICES			
1616	60-999-731-0000-6	WORKING FUND RESERVE			
1617	59-999-740-0000-6	MISCELLANEOUS-JESUIT CENTRE			\$ 10,000
1618	59-999-672-0000-6	INSURANCE RECOVERY	\$ 10,000	\$ 10,000	\$ 15,000
1619		TOTAL FEES & CONTRACTUAL SERVICES	\$ 10,000	\$ 10,000	\$ 25,000
1620					
1621		TOTAL OTHER OPERATING	\$ 94,373	\$ 89,373	\$ 104,373
1622					
1623		TOTAL EXPENDITURES	<u>\$ 66,737,841</u>	<u>\$ 68,747,147</u>	<u>\$ 71,474,266</u>
1624					
1625			\$ 66,737,841	\$ 68,747,147	\$ 71,474,265
			\$ (0)	\$ 0	\$ 1
			\$ (0)	\$ 0	\$ 1