

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
LINE#	OPERATING GRANTS			
0001	01-999-001-0000-6	PUPIL FOUNDATION GRANT	\$ 73,010,616	\$ 36,559,543
0002	01-999-001-0000-6	SCHOOL FOUNDATION GRANT		\$ 5,252,310
0003	01-999-001-0000-6	PROGRAM ENHANCEMENT GRANT		\$ 183,350
0004	01-999-001-0000-6	PRIMARY CLASS SIZE		\$ 1,848,226
0005	01-999-001-0000-6	FIRST NATION		\$ 120,875
0006	01-999-001-0000-6	NTIP		\$ 90,320
0007	01-999-003-0000-6	REMOTE AND RURAL GRANT		\$ 1,333,747
0008	01-999-004-0000-6	SPECIAL ED ALLOCATION		\$ 8,000,289
0009	01-999-004-0000-6	SAFE SCHOOLS		\$ 135,916
0010	01-999-005-0000-6	LANGUAGE GRANT		\$ 1,382,387
0011	01-999-006-0000-6	DISTANT SCHOOLS		\$ 71,968
0012	01-999-007-0000-6	LEARNING OPPORTUNITY GRANT		\$ 717,651
0013	01-999-008-0000-6	INTERNATIONAL LANGUAGES		\$ 162,096
0014	01-999-009-0000-6	TEACHER QUALIFICATIONS AND EXPERIENCE GRANT		\$ 4,714,750
0015	01-999-010-0000-6	DECLINING ENROLMENT		\$ 415,708
0016	01-999-011-0000-6	TRANSPORTATION GRANT		\$ 3,898,360
0017	01-999-012-0000-6	SCHOOL BOARD ADMIN AND GOVERNANCE GRANT		\$ 3,134,064
0018	01-666-013-0000-6	GRANT FOR OPERATIONS		\$ 6,843,961
0019	XX-XXX-XXX-X	MISCELLANEOUS		
0020	XX-XXX-XXX-X	OTHER		
0021		TOTAL OPERATING GRANTS	\$ 73,010,616	\$ 74,865,521
0022				
0023		OTHER MINISTRY OF EDUCATION GRANTS		
0024	01-999-xxx-0000-6	TEACHER OSSLT		\$ 25,913
0025	01-999-020-0000-6	ONTARIO YOUTH APPRENTICESHIP PROGRAM	\$ 87,000	\$ 89,000
0026	01-999-028-0000-6	TUTORS IN THE CLASSROOM	\$ 12,000	\$ 6,000
0027	01-999-016-0000-6	ANTI-BULLYING	\$ 60,000	
0028	01-999-013-0000-6	SAFE SCHOOLS		
0029	01-999-031-000-6	SHSM	\$ 191,850	
0030	01-999-007-0000-6	LEARNING TO 18		
0031	01-999-037-0000-1	OFIP	\$ 112,565	
0032	01-999-037-000-6	LIBRARY	\$ 76,640	\$ 76,640
0033	01-999-004-0000-6	OPA	\$ 45,000	
0034	01-999-004-0000-6	ASD		\$ 60,262

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			<u>BUDGET</u>	<u>BUDGET</u>
0035	01-999-005-0000-6	LANGUAGE GRANT	\$ 67,400	
0036	01-999-037-0000-6	SCHOOL EFFECTIVENESS	\$ 150,000	\$ 188,944
0037	01-999-012-0000-6	SUMMER EXPERIENCE		\$ 13,300
0038	01-999-016-0000-6	COMMUNITY USE COORDINATOR		\$ 51,200
0039	01-999-018-0000-6	RURAL YOUTH JOB STRATEGY		
0040	01-999-029-0000-6	FRENCH MONITOR PROGRAM	\$ 14,000	
0041	01-999-035-0000-6	MISA	\$ 59,168	\$ 59,324
0042	01-999-XXX-XXX-X	CODE		
0043	01-999-XXX-XXX-X	TRANSFER FROM RESERVES	\$ 531,817	
0044		TOTAL OTHER GRANTS	\$ 1,407,440	\$ 570,583
0045				
0046		ACCOMODATION RENTALS		
0047	08-999-041-0000-6	COMMUNITY	\$ 75,000	\$ 75,000
0048	08-999-043-0000-6	OTHER RENTAL OF FACILITIES	\$ 16,915	\$ 16,915
0049		TOTAL ACCOMODATION RENTALS	\$ 91,915	\$ 91,915
0050		OTHER REVENUES		
0051				
0052	08-999-081-0000-6	INTEREST INCOME	\$ 80,000	\$ 25,000
0053	08-999-088-0000-6	OTHER REVENUE	\$ 40,000	\$ 40,000
0054		TOTAL OTHER REVENUE	\$ 120,000	\$ 65,000
0055				
0056		EXPENDITURE RECOVERIES		
0057	05-999-087-0000-6	TRANSPORTATION RECOVERIES/OTHER BOAR	\$ 550,000	\$ 525,146
0058	05-999-087-0000-6	OTHER BOARDS	\$ 20,000	\$ 20,000
0059	06-999-087-0000-6	OTHER ORGANIZATIONS		
0060		TOTAL EXPENDITURE RECOVERIES	\$ 570,000	\$ 545,146
0061				
0062				
0063				
0064		TOTAL REVENUES	\$ 75,199,971	\$ 76,138,165
0065				
0066				
0067		INSTRUCTION		
0068		SALARIES & WAGES		
0069	10-101-121-0000-1	EARLY ARRIVAL /NOON HOUR SUPERVISORS	\$ 7,000	\$ 100,000
0070	10-101-120-0000-6	TUTORS	\$ 12,000	\$ 6,000
0071	10-101-169-0000-4	SECONDARY EARLY LEAVER	\$ 14,720	
0072	10-101-169-0000-4	DIFFERENTIATED INSTRUCTION	\$ 31,680	
0073	10-101-169-0000-4	STUDENT SUCCESS	\$ 564,790	\$ 586,400

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			<u>BUDGET</u>	<u>BUDGET</u>
0074	10-101-167-0000-1	CLASSROOM TEACHER SPECIALIST	\$ 1,452,404	\$ 1,413,128
0075	10-101-171-0000-1	CLASSROOM TEACHERS	\$ 16,712,988	\$ 16,765,153
0076	10-101-171-9325-6	SAFE SCHOOLS TEACHER		\$ 89,185
0077	10-101-171-0000-4	CLASSROOM TEACHERS	\$ 10,155,756	\$ 10,689,313
0078	10-101-181-0000-1	OCCASSIONAL TEACHERS	\$ 1,400,000	\$ 1,400,000
0079	10-101-181-0000-4	OCCASSIONAL TEACHERS	\$ 900,000	\$ 900,000
0080	10-101-183-0000-4	SUPPLY TEACHERS	\$ 154,500	\$ 159,135
0081	10-101-183-0000-1	SUPPLY TEACHERS	\$ 309,000	\$ 318,270
0082	10-101-184-0000-6	SUPPLY TEACHERS HR APPROVED	\$ 5,000	\$ 5,000
0083	10-101-197-0000-6	SUPPLY TEACHERS H&S	\$ 22,000	\$ 14,000
0084	10-101-185-9180-6	SUPPLY TEACHERS NTIP	\$ 82,000	\$ 92,000
0085	10-103-185-0000-1	SUPPLY TEACHERS	\$ 1,751	\$ 50,000
0086	10-108-185-0000-1	SUPPLY TEACHERS		\$ 7,800
0087	10-109-185-0000-1	SUPPLY TEACHERS	\$ 3,193	\$ 3,100
0088	10-110-185-0000-4	SUPPLY TEACHERS		\$ 1,150
0089	10-116-185-0000-1	SUPPLY TEACHERS	\$ 12,360	
0090	10-117-185-0000-4	SUPPLY TEACHERS	\$ 26,162	\$ 19,800
0091	10-120-185-000-6	SUPPLY TEACHERS		\$ 9,000
0092	10-121-185-0000-6	SUPPLY TEACHERS	\$ 7,210	\$ 7,210
0093	10-122-185-0000-6	SUPPLY TEACHERS		\$ 40,000
0094	10-136-185-0000-6	SUPPLY TEACHERS	\$ 11,000	\$ 3,600
0095		TOTAL SALARIES & WAGES	\$ 31,885,513	\$ 32,679,244
0096				
0097	EMPLOYEE BENEFITS			
0098	10-101-201-0000-6	OMERS		
0099	10-101-202-0000-6	CANADA PENSION PLAN		
0100	10-101-211-0000-6	EMPLOYMENT INSURANCE		
0101	10-101-212-0000-6	GROUP LIFE INSURANCE		
0102	10-101-213-0000-6	EXTENDED HEALTH CARE		
0103	10-101-214-0000-6	EMPLOYER HEALTH TAX		
0104	10-101-215-0000-6	DENTAL		
0105	10-101-216-0000-6	LONG TERM DISABILITY		
0106	10-101-231-0000-6	RETIREMENT GRATUITIES	\$ 50,000	\$ 50,000
0107	10-101-221-0000-6	WORKERS COMPENSATION		
0108	10-101-241-0000-6	OTHER FRINGE BENEFITS	3,566,834	3,688,840
0109		TOTAL BENEFITS	\$ 3,616,834	\$ 3,738,840
0110				
0111	PROFESSIONAL DEVELOPMENT			
0112	10-102-250-0000-1	HOSPITALITY		

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0113	10-102-252-0000-1	WORKSHOPS	\$ 6,300	\$ 6,300
0114	10-108-252-0000-1	WORKSHOPS	\$ 16,200	
0115	10-114-250-0000-1	HOSPITALITY	\$ 200	\$ 200
0116	10-114-252-0000-1	WORKSHOPS	\$ 1,000	\$ 2,000
0117	10-115-250-0000-1	HOSPITALITY	\$ 150	
0118	10-117-250-0000-4	HOSPITALITY	\$ 2,700	\$ 2,000
0119	10-117-252-0000-4	WORKSHOPS	\$ 2,700	\$ 3,000
0120	10-117-253-0000-4	MEMBERSHIP FEES	\$ 600	\$ 600
0121	10-120-252-0000-6	WORKSHOPS	\$ 23,500	\$ 11,000
0122	10-120-253-0000-1	MEMBERSHIP FEES		
0123	10-121-250-0000-6	HOSPITALITY	\$ 500	\$ 500
0124	10-121-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 500	\$ 500
0125	10-122-250-0000-1	HOSPITALITY		\$ 5,000
0126	10-122-251-0000-1	PROFESSIONAL DEVELOPMENT		\$ 5,000
0127	10-123-250-0000-1	HOSPITALITY	\$ 200	
0128	10-123-250-0000-4	HOSPITALITY		
0129	10-123-252-0000-1	PROFESSIONAL DEVELOPMENT	\$ 450	
0130	10-132-250-0000-6	HOSPITALITY		\$ 2,000
0131	10-133-250-0000-6	HOSPITALITY		
0132	10-132-252-0000-6	WORKSHOPS		\$ 5,000
0133				
0134		TOTAL PROFESSIONAL DEVELOPMENT	\$ 55,000	\$ 43,100
0135				
0136	SUPPLIES & SERVICES			
0137	10-101-311-0000-1	SCHOOL ALLOCATIONS - ELEMENTARY	\$ 643,810	\$ 651,880
0138	10-101-311-0000-6	SUPPLIES	\$ 10,000	\$ 8,000
0139	10-101-311-9115-1	SUPPLIES	\$ 112,565	
0140	10-101-311-9210-9210	SUPPLIES	\$ 191,850	
0141	10-101-311-0000-4	SCHOOL ALLOCATIONS - SECONDARY	\$ 611,125	\$ 569,475
0142	10-101-311-0000-1	SUPPLIES-PROGRAM ENHANCEMENT	\$ 48,350	\$ 35,000
0143	10-101-311-0000-4	SUPPLIES-PROGRAM ENHANCEMENT	\$ 5,000	
0144	10-101-321-0000-6	BOOKS	\$ 10,000	\$ 10,000
0145	10-101-361-0000-6	TRAVEL & KILOMETRAGE		
0146	10-102-311-0000-1	SUPPLIES		
0147	10-102-321-0000-1	BOOKS		
0148	10-103-321-0000-1	BOOKS	\$ 8,000	
0149	10-103-322-0000-1	OTHER LEARNING MATERIALS	\$ 1,000	
0150	10-103-361-0000-1	TRAVEL & KILOMETRAGE	\$ 120	
0151	10-104-361-0000-6	TRAVEL & KILOMETRAGE		

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0152	10-108-311-0000-1	SUPPLIES		
0153	10-108-321-0000-1	BOOKS		\$ 37,200
0154	10-108-335-0000-1	PRINTING &PHOTOCOPYING		
0155	10-108-361-0000-1	TRAVEL & KILOMETRAGE		
0156	10-108-412-0000-1	ADVERTISING		
0157	10-109-311-0000-1	SUPPLIES		
0158	10-109-311-0000-4	SUPPLIES	\$ 3,000	
0159	10-109-321-0000-1	BOOKS		
0160	10-109-321-0000-4	BOOKS	\$ 16,000	
0161	10-109-322-0000-1	OTHER LEARNING MATERIALS		
0162	10-109-335-0000-1	PRINTING &PHOTOCOPYING		
0163	10-109-412-0000-1	ADVERTISING		
0164	10-109-412-0000-4	ADVERTISING	\$ 2,000	\$ 2,000
0165	10-110-311-0000-4	SUPPLIES		
0166	10-111-321-0000-1	BOOKS		\$ 9,000
0167	10-112-311-0000-1	SUPPLIES		
0168	10-112-321-0000-1	BOOKS	\$ 162,000	\$ 20,050
0169	10-112-322-0000-1	OTHER LEARNING MATERIALS		
0170	10-113-311-0000-1	SUPPLIES		
0171	10-113-321-0000-1	BOOKS	\$ -	\$ 10,000
0172	10-114-321-0000-1	BOOKS		
0173	10-113-322-0000-1	OTHER LEARNING MATERIALS		
0174	10-114-322-0000-1	OTHER LEARNING MATERIALS	\$ 1,000	\$ 1,000
0175	10-115-321-0000-1	BOOKS	\$ 1,000	\$ 1,000
0176	10-116-311-0000-1	SUPPLIES		\$ 12,800
0177	10-116-321-0000-1	BOOKS		
0178	10-116-322-0000-1	OTHER LEARNING MATERIALS		
0179	10-116-411-0000-1	POSTAGE & COURIER	\$ 500	
0180	10-117-311-0000-4	SUPPLIES	\$ 1,000	
0181	10-117-321-0000-4	BOOKS		
0182	10-117-322-0000-4	OTHER LEARNING MATERIALS	\$ 1,000	\$ 1,000
0183	10-117-335-0000-4	PRINTING &PHOTOCOPYING	\$ 9,000	\$ 13,500
0184	10-118-311-0000-1	SUPPLIES		
0185	10-118-321-0000-1	BOOKS	\$ 61,000	\$ 34,000
0186	10-118-335-0000-1	PRINTING &PHOTOCOPYING		
0187	10-120-311-0000-6	SUPPLIES		\$ 30,000
0188	10-120-361-0000-1	TRAVEL & KILOMETRAGE		
0189	10-121-321-0000-6	BOOKS	\$ 300	
0190	10-121-322-0000-6	OTHER LEARNING MATERIALS	\$ 100	

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			<u>BUDGET</u>	<u>BUDGET</u>
0191	10-121-335-0000-6	PRINTING &PHOTOCOPYING	\$ 500	
0192	10-122-322-0000-1	OTHER LEARNING MATERIALS	\$ 9,000	
0193	10-122-335-0000-1	PRINTING &PHOTOCOPYING		
0194	10-123-311-0000-1	SUPPLIES		\$ 1,350
0195	10-123-335-0000-1	PRINTING &PHOTOCOPYING	\$ 700	\$ 700
0196	10-123-335-0000-4	PRINTING &PHOTOCOPYING		
0197	10-132-321-0000-6	BOOKS		
0198	10-132-322-0000-6	OTHER LEARNING MATERIALS		\$ 3,000
0199	10-133-311-0000-6	SUPPLIES		\$ 5,000
0200	10-133-321-0000-6	BOOKS		
0201	10-133-322-0000-6	OTHER LEARNING MATERIALS		
0202	10-136-311-0000-1	SUPPLIES	\$ 3,600	
0203	10-136-311-0000-4	SUPPLIES	\$ 4,000	\$ 4,500
0204	10-136-321-0000-4	BOOKS		
0205	10-136-322-0000-4	OTHER LEARNING MATERIALS		
0206	10-136-361-0000-1	TRAVEL & KILOMETRAGE		
0207	10-138-311-0000-4	SUPPLIES		
0208	10-502-361-0000-6	TRAVEL & KILOMETRAGE		\$ 3,500
0209		TOTAL SUPPLIES & SERVICES	\$ 1,917,520	\$ 1,463,955
0210				
0211	REPLACEMENT OF FURNITURE & EQUIPMENT			
0212	10-101-501-0000-6	REPLACEMENT-GENERAL		\$ 15,000
0213	10-101-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
0214	10-124-502-0000-4	REPLACEMENT COMPUTER		
0215		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ -	\$ 30,000
0216				
0217	ADDITIONAL FURNITURE & EQUIPMENT			
0218	10-101-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 16,000	\$ 15,000
0219	10-108-551-0000-1	FURNITURE & EQUIPMENT-GENERAL		\$ 20,000
0220	10-133-551-0000-6	FURNITURE & EQUIPMENT-GENERAL		
0221	10-101-503-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0222		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 16,000	\$ 35,000
0223				
0224	RENTALS & LEASES			
0225	10-120-631-0000-6	RENTALS OTHER		
0226	10-101-631-0000-6	RENTALS OTHER	\$ 10,000	\$ 8,500
0227	10-132-631-0000-6	RENTALS OTHER		
0228	10-133-631-0000-6	RENTALS OTHER		
0229		TOTAL RENTALS & LEASES	\$ 10,000	\$ 8,500

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0230				
0231	FEES & CONTRACTUAL SERVICES			
0232	10-101-661-0000-4	SOFTWARE LICENCE FEES		
0233	10-101-653-0000-6	OTHER PROFESSIONAL FEES	\$ 30,000	\$ 25,000
0234	10-101-654-0000-6/60	CONTRACTUAL SERVICES	\$ 87,000	\$ 89,000
0235	10-101-654-0000-6	CONTRACTUAL SERVICES	\$ 32,000	\$ 32,000
0236	10-110-653-0000-4	CONTRACTUAL SERVICES	\$ 35,000	\$ 36,875
0237	10-117-654-0000-4	CONTRACTUAL SERVICES	\$ 5,000	\$ 5,000
0238	10-118-653-0000-1	OTHER PROFESSIONAL FEES		
0239	10-111-654-0000-1	CONTRACTUAL SERVICES	\$ 9,000	\$ 1,000
0240	10-101-740-0000-6	OTHER	\$ 10,000	\$ 11,000
0241	10-120-740-0000-4	MISCELLANEOUS		
0242	10-101-741-0000-1	ELEMENTARY SPORTS ASSOCIATION	\$ 20,000	\$ 20,000
0243	10-101-742-0000-6	SPORTS EQUIPMENT INSPECTIONS		
0244	10-101-744-0000-6	MILLENIUUM PROJECTS		\$ 23,526
0245	10-101-743-0000-6	GRAND RIVER CONSERVATION AUTHORITY	\$ 95,000	\$ 97,000
0246		TOTAL FEES & CONTRACTUAL SERVICES	\$ 323,000	\$ 340,401
0247				
0248		TOTAL INSTRUCTION	\$ 37,823,867	\$ 38,339,040
0249				
0250	<u>SPECIAL EDUCATION</u>			
0251	SALARIES & WAGES			
0252	25-301-162-0000-6	COORDINATOR	\$ 86,587	\$ 94,701
0253	10-301-122-0000-6	TEACHER OF THE DEAF	\$ 173,174	\$ 178,370
0254	10-301-171-0000-6	SPECIAL EDUCATION TEACHERS -SYSTEM	\$ 69,270	\$ 44,593
0255	10-301-171-0000-4	SPECIAL EDUCATION TEACHERS	\$ 737,092	\$ 815,687
0256				
0257	10-301-171-0000-1	SPECIAL EDUCATION TEACHERS	\$ 1,672,340	\$ 1,724,337
0258	10-301-171-000-2			
0259	10-301-171-0000-6	ASSITIVE TECHNOLOGY TEACHER	\$ 86,587	\$ 44,593
0260	10-301-171-0000-6	ASD TEACHER	\$ 69,270	
0261	10-301-173-0000-6	HOME INSTRUCTION	\$ 5,150	\$ 3,500
0262	10-301-185-0000-6	SUPPLY TEACHERS	\$ 30,900	\$ 25,000
0263	10-301-184-0000-6	EA ILLNESS SUPPLY	\$ 104,000	\$ 110,000
0264	10-301-115-0000-6	TEMP EA	\$ 20,000	\$ 20,000
0265	10-301-191-0000-1	EDUCATIONAL ASSISTANTS (ISA 2-3)	\$ 3,105,210	\$ 3,356,741
0266	10-301-191-0000-6	EDUCATIONAL ASSISTANTS (ISA 2-3)	\$ 14,590	\$ 60,754
0267	10-301-171-0000-6	SKILLS DEVELOPMENT		
0268	20-301-135-0000-6	CHILD CARE WORKERS	\$ 36,050	\$ 363,094

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0269	20-301-133-0000-1	SPEECH & LANGUAGE	\$ 196,579	\$ 202,475
0270	20-301-134-0000-4	SOCIAL WORKERS	\$ 14,365	\$ 184,955
0271		TOTAL SALARIES & WAGES	\$ 6,421,162	\$ 7,228,799
0272	EMPLOYEE BENEFITS			
0273	10-301-201-0000-6	OMERS		
0274	10-301-202-0000-6	CANADA PENSION PLAN		
0275	10-301-211-0000-6	EMPLOYMENT INSURANCE		
0276	10-301-212-0000-6	GROUP LIFE INSURANCE		
0277	10-301-213-0000-6	EXTENDED HEALTH CARE		
0278	10-301-214-0000-6	EMPLOYER HEALTH TAX		
0279	10-301-215-0000-6	DENTAL		
0280	10-301-216-0000-6	LONG TERM DISABILITY		
0281	10-301-213-0000-6	RETIREMENT GRATUITIES		
0282	10-301-221-0000-6	WORKERS COMPENSATION		
0283	10-301-241-0000-6	OTHER FRINGE BENEFITS		
0284	10-301-241-0000-6	OTHER FRINGE BENEFITS		
0285	10-301-241-0000-6	OTHER FRINGE BENEFITS	\$ 1,114,439	\$ 1,339,734
0286		TOTAL BENEFITS	\$ 1,114,439	\$ 1,339,734
0287				
0288	PROFESSIONAL DEVELOPMENT			
0289	10-301-250-0000-6	HOSPITALITY	\$ 5,000	\$ 5,000
0290	10-301-250-0706-6	HOSPITALITY		
0291	25-301-250-0000-6	HOSPITALITY		
0292	10-301-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 8,000	\$ 6,000
0293	10-301-251-0706-6	PROFESSIONAL DEVELOPMENT		
0294	10-301-251-0707-6	PROFESSIONAL DEVELOPMENT		
0295	20-301-251-0708-6	PROFESSIONAL DEVELOPMENT		
0296	20-301-251-0000-6	PROFESSIONAL DEVELOPMENT		
0297	20-301-251-0709-6	PROFESSIONAL DEVELOPMENT		
0298	20-301-251-0710-6	PROFESSIONAL DEVELOPMENT		
0299	25-301-251-0000-6	PROFESSIONAL DEVELOPMENT		
0300	10-301-252-0000-6	WORKSHOPS	\$ 27,000	\$ 25,000
0301	10-301-252-0706-6	WORKSHOPS		
0302	25-301-252-0000-6	WORKSHOPS		
0303	10-301-253-0000-6	MEMBERSHIP FEES	\$ 3,500	\$ 3,500
0304	10-301-253-0706-6	MEMBERSHIP FEES		
0305	10-301-253-0707-6	MEMBERSHIP FEES		
0306	20-301-253-0708-6	MEMBERSHIP FEES		
0307	20-301-253-0709-6	MEMBERSHIP FEES		

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0308	20-301-253-0710-6	MEMBERSHIP FEES		
0309	25-301-253-0000-6	MEMBERSHIP FEES		
0310	20-301-253-0000-6	MEMBERSHIP FEES		
0311		TOTAL PROFESSIONAL DEVELOPMENT	\$ 43,500	\$ 39,500
0312				
0313	SUPPLIES & SERVICES			
0314	10-301-281-0000-6	PURCHASES FROM OTHER BOARDS		
0315	10-301-311-0000-6	SUPPLIES	\$ 15,000	\$ 10,000
0316	10-301-311-0000-1	SUPPLIES-ELEMENTARY		
0317	10-301-311-0000-4	SUPPLIES- SECONDARY		
0318	10-301-311-0706-6	SUPPLIES		
0319	10-301-311-0707-6	SUPPLIES		
0320	20-301-311-0710-6	SUPPLIES		
0321	25-301-311-0000-6	SUPPLIES		
0322	25-301-311-0707-6	SUPPLIES		
0323	10-301-321-0000-6	BOOKS	\$ 12,000	\$ 8,500
0324	10-301-321-0706-6	BOOKS		
0325	20-301-321-0710-6	BOOKS		
0326	25-301-321-0000-6	BOOKS		
0327	10-301-322-0000-6	OTHER LEARNING MATERIALS	\$ 18,000	\$ 15,000
0328	10-301-322-0706-6	OTHER LEARNING MATERIALS		
0329	20-301-322-0710-6	OTHER LEARNING MATERIALS		
0330	10-301-335-0000-6	PRINTING &PHOTOCOPYING	\$ 1,500	\$ 1,500
0331	10-301-335-0706-6	PRINTING &PHOTOCOPYING		
0332	10-301-361-0000-6	TRAVEL & KILOMETRAGE	\$ 15,000	\$ 15,000
0333	10-301-361-0706-6	TRAVEL & KILOMETRAGE		
0334	20-301-361-0708-6	TRAVEL & KILOMETRAGE		
0335	20-301-361-0710-6	TRAVEL & KILOMETRAGE		
0336	20-301-361-0709-6	TRAVEL & KILOMETRAGE		
0337	25-301-361-0000-6	TRAVEL & KILOMETRAGE		
0338	10-301-401-0706-6	REPAIRS-FURNITURE & EQUIPMENT	\$ 1,000	\$ 1,000
0339	10-301-451-0000-6	FIELD TRIPS	\$ 8,000	\$ 4,000
0340		TOTAL SUPPLIES & SERVICES	\$ 70,500	\$ 55,000
0341				
0342	REPLACEMENT OF FURNITURE & EQUIPMENT			
0343	10-301-501-0000-6	REPLACEMENT-GENERAL		
0344	10-301-501-0706-6	REPLACEMENT-GENERAL	\$ 5,000	\$ 10,000
0345	10-301-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
0346	20-301-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0347		TOTAL REPLACEMENT OF FURNITURE & EQUI	\$ 5,000	\$ 10,000
0348				
0349		ADDITIONAL FURNITURE & EQUIPMENT		
0350	10-301-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 80,000	\$ 72,000
0351	10-302-551-0000-6	SEA CLAIMS CAPITAL MINISTRY	\$ 480,940	\$ 370,000
0352	25-301-551-0000-6	FURNITURE & EQUIPMENT-GENERAL		
0353	10-301-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0354		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 560,940	\$ 442,000
0355				
0356		RENTALS & LEASES		
0357	10-301-631-0000-6	OTHER		
0358		TOTAL RENTALS & LEASES		
0359				
0360		FEES & CONTRACTUAL SERVICES		
0361	10-301-654-0000-6	CONTRACTUAL SERVICES	\$ 95,000	\$ 85,000
0362	10-301-654-0706-6	CONTRACTUAL SERVICES		
0363	10-301-661-0000-6	SOFTWARE LICENCE FEES	\$ 20,000	\$ 15,000
0364	10-301-740-0706-6	MISCELLANEOUS		
0365	10-301-740-0000-6	MISCELLANEOUS	\$ 5,000	\$ 15,000
0366		TOTAL FEES & CONTRACTUAL SERVICES	\$ 120,000	\$ 115,000
0367				
0368		TOTAL SPECIAL EDUCATION	\$ 8,335,541	\$ 9,230,032
0369				
0370		ENGLISH SECOND LANGUAGE		
0371		SALARIES & WAGES		
0372	10-402-171-0000-1	CLASSROOM TEACHERS	\$ 80,729	\$ 83,151
0373	10-402-171-0000-4	CLASSROOM TEACHERS	\$ 80,729	\$ 83,151
0374	10-402-162-0000-1	CONSULTANT		
0375		TOTAL SALARIES & WAGES	\$ 161,459	\$ 166,302
0376				
0377		EMPLOYEE BENEFITS		
0378	10-402-201-0000-1	OMERS		
0379	10-402-202-0000-1	CANADA PENSION PLAN		
0380	10-402-211-0000-1	EMPLOYMENT INSURANCE		
0381	10-402-212-0000-1	GROUP LIFE INSURANCE		
0382	10-402-213-0000-1	EXTENDED HEALTH CARE		
0383	10-402-214-0000-1	EMPLOYER HEALTH TAX		
0384	10-402-215-0000-1	DENTAL		
0385	10-402-216-0000-1	LONG TERM DISABILITY		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0386	10-402-213-0000-1	RETIREMENT GRATUITIES		
0387	10-402-221-0000-1	WORKERS COMPENSATION		
0388	10-402-241-0000-1	OTHER FRINGE BENEFITS	\$ 18,568	\$ 19,125
0389		TOTAL BENEFITS	\$ 18,568	\$ 19,125
0390				
0391		PROFESSIONAL DEVELOPMENT		
0392	10-402-250-0000-1	HOSPITALITY		
0393	10-402-251-0000-1	PROFESSIONAL DEVELOPMENT		
0394	10-402-252-0000-1	WORKSHOPS		
0395	10-402-253-0000-1	MEMBERSHIP FEES		
0396		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -
0397				
0398		SUPPLIES & SERVICES		
0399	10-402-281-0000-1	PURCHASES FROM OTHER BOARDS		
0400	10-402-311-0000-1	SUPPLIES	\$ 54,000	\$ 60,408
0401	10-402-311-0000-4	SUPPLIES		
0402	10-402-321-0000-1	BOOKS		
0403	10-402-322-0000-1	OTHER LEARNING MATERIALS		
0404	10-402-322-0000-1	FSL GRANT		
0405	10-402-361-0000-1	TRAVEL & KILOMETRAGE		
0406	10-402-451-0000-1	FIELD TRIPS		
0407		TOTAL SUPPLIES & SERVICES	\$ 54,000	\$ 60,408
0408				
0409		REPLACEMENT OF FURNITURE & EQUIPMENT		
0410	10-402-501-0000-1	REPLACEMENT-GENERAL		
0411	10-402-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY		
0412		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ -	\$ -
0413				
0414		ADDITIONAL FURNITURE & EQUIPMENT		
0415	10-402-551-0000-1	FURNITURE & EQUIPMENT-GENERAL		
0416	10-402-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0417	10-402-503-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0418		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ -	\$ -
0419				
0420		RENTALS & LEASES		
0421	10-402-631-0000-1	OTHER		
0422		TOTAL RENTALS & LEASES		
0423				
0424		FEES & CONTRACTUAL SERVICES		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0425	10-402-653-0000-1	OTHER PROFESSIONAL FEES		
0426	10-402-740-0000-1	MISCELLANEOUS		
0427		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -
0428				
0429		TOTAL ENGLISH SECOND LANGUAGE	\$ 234,026	\$ 245,835
0430				
0431	<u>FRENCH SECOND LANGUAGE</u>			
0432	<u>SALARIES & WAGES</u>			
0433	10-403-171-0000-1	CLASSROOM TEACHERS		\$ 1,604,200
0434	10-403-171-0000-1	FSL RESOURCE TEACHER	\$ 1,570,305	\$ 65,000
0435	10-403-183-0000-1	SUPPLY TEACHERS	\$ 40,365	
0436	10-101-185-0000-1	FSL GRANT		
0437	10-403-183-0000-1	SUPPLY TEACHERS		
0438	10-403-184-0000-1	SUPPLY TEACHERS		
0439	10-403-184-0000-1	SUPPLY TEACHERS		
0440		TOTAL SALARIES & WAGES	\$ 1,610,670	\$ 1,669,200
0441				
0442	<u>EMPLOYEE BENEFITS</u>			
0443	10-403-201-0000-1	OMERS		
0444	10-403-202-0000-1	CANADA PENSION PLAN		
0445	10-403-211-0000-1	EMPLOYMENT INSURANCE		
0446	10-403-212-0000-1	GROUP LIFE INSURANCE		
0447	10-403-213-0000-1	EXTENDED HEALTH CARE		
0448	10-403-214-0000-1	EMPLOYER HEALTH TAX		
0449	10-403-215-0000-1	DENTAL		
0450	10-403-216-0000-1	LONG TERM DISABILITY		
0451	10-403-213-0000-1	RETIREMENT GRATUITIES		
0452	10-403-221-0000-1	WORKERS COMPENSATION		
0453	10-403-241-0000-1	OTHER FRINGE BENEFITS	\$ 185,227	\$ 188,620
0454		TOTAL BENEFITS	\$ 185,227	\$ 188,620
0455				
0456	<u>PROFESSIONAL DEVELOPMENT</u>			
0457	10-403-250-0000-1	HOSPITALITY		
0458	10-403-251-0000-1	PROFESSIONAL DEVELOPMENT		
0459	10-403-252-0000-1	WORKSHOPS		
0460	10-403-253-0000-1	MEMBERSHIP FEES		
0461		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -
0462				
0463	<u>SUPPLIES & SERVICES</u>			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0464	10-403-281-0000-1	PURCHASES FROM OTHER BOARDS		
0465	10-403-311-0000-1	SUPPLIES		
0466	10-403-321-0000-1	BOOKS	\$ 17,500	\$ 17,500
0467	10-403-322-0000-1	OTHER LEARNING MATERIALS	\$ 20,000	\$ 20,000
0468	10-101-322-0000-1	FSL GRANT		
0469	10-403-361-0000-1	TRAVEL & KILOMETRAGE		
0470	10-403-451-0000-1	FIELD TRIPS		
0471		TOTAL SUPPLIES & SERVICES	\$ 37,500	\$ 37,500
0472				
0473	REPLACEMENT OF FURNITURE & EQUIPMENT			
0474	10-403-501-0000-1	REPLACEMENT-GENERAL		
0475	10-403-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY		
0476		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -
0477				
0478	ADDITIONAL FURNITURE & EQUIPMENT			
0479	10-403-551-0000-1	FURNITURE & EQUIPMENT-GENERAL		
0480	10-403-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0481	10-403-503-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0482		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -
0483				
0484	RENTALS & LEASES			
0485	10-403-631-0000-1	OTHER		
0486		TOTAL RENTALS & LEASES		
0487				
0488	FEES & CONTRACTUAL SERVICES			
0489	10-403-653-0000-1	OTHER PROFESSIONAL FEES		
0490	10-403-740-0000-1	MISCELLANEOUS		
0491		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -
0492				
0493		TOTAL FRENCH SECOND LANGUAGE	\$ 1,833,397	\$ 1,895,320
0494				
0495				
0496	NATIVE STUDIES			
0497	SALARIES & WAGES			
0498	10-404-171-0000-4	CLASSROOM TEACHERS		\$ 74,024
0499	10-404-183-0000-1	SUPPLY TEACHERS		
0500	10-404-183-0000-1	SUPPLY TEACHERS		
0501	10-404-184-0000-1	SUPPLY TEACHERS		
0502	10-404-184-0000-1	SUPPLY TEACHERS		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0503		TOTAL SALARIES & WAGES	\$ -	\$ 74,024
0504				
0505	EMPLOYEE BENEFITS			
0506	10-404-201-0000-1	OMERS		
0507	10-404-202-0000-1	CANADA PENSION PLAN		
0508	10-404-211-0000-1	EMPLOYMENT INSURANCE		
0509	10-404-212-0000-1	GROUP LIFE INSURANCE		
0510	10-404-213-0000-1	EXTENDED HEALTH CARE		
0511	10-404-214-0000-1	EMPLOYER HEALTH TAX		
0512	10-404-215-0000-1	DENTAL		
0513	10-404-216-0000-1	LONG TERM DISABILITY		
0514	10-404-213-0000-1	RETIREMENT GRATUITIES		
0515	10-404-221-0000-1	WORKERS COMPENSATION		
0516	10-404-241-0000-1	OTHER FRINGE BENEFITS	\$ -	\$ 8,513
0517		TOTAL BENEFITS	\$ -	\$ 8,513
0518				
0519	PROFESSIONAL DEVELOPMENT			
0520	10-404-250-0000-1	HOSPITALITY		
0521	10-404-251-0000-1	PROFESSIONAL DEVELOPMENT		
0522	10-404-252-0000-1	WORKSHOPS		
0523	10-404-253-0000-1	MEMBERSHIP FEES		
0524		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -
0525				
0526	SUPPLIES & SERVICES			
0527	10-404-281-0000-1	PURCHASES FROM OTHER BOARDS		
0528	10-404-311-0000-1	SUPPLIES		\$ 23,701
0529	10-404-321-0000-1	BOOKS		
0530	10-404-322-0000-1	OTHER LEARNING MATERIALS		
0531	10-101-322-0000-1	FSL GRANT		
0532	10-404-361-0000-1	TRAVEL & KILOMETRAGE		
0533	10-404-451-0000-1	FIELD TRIPS		
0534		TOTAL SUPPLIES & SERVICES	\$ -	\$ 23,701
0535				
0536	REPLACEMENT OF FURNITURE & EQUIPMENT			
0537	10-404-501-0000-1	REPLACEMENT-GENERAL		
0538	10-404-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY		
0539		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ -	\$ -
0540				
0541	ADDITIONAL FURNITURE & EQUIPMENT			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0542	10-404-551-0000-1	FURNITURE & EQUIPMENT-GENERAL		
0543	10-404-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0544	10-404-503-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0545		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ -	\$ -
0546				
0547		RENTALS & LEASES		
0548	10-404-631-0000-1	OTHER		
0549		TOTAL RENTALS & LEASES		
0550				
0551		FEES & CONTRACTUAL SERVICES		
0552	10-404-653-0000-1	OTHER PROFESSIONAL FEES		
0553	10-404-740-0000-1	MISCELLANEOUS		
0554		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -
0555				
0556		TOTAL NATIVE STUDIES	\$ -	\$ 106,237
0557				
0558				
0559		<u>LITERACY/NUMERACY</u>		
0560		SALARIES & WAGES		
0561	10-451-171-0000-1	CLASSROOM TEACHERS	\$ -	\$ -
0562				
0563	10-451-172-0000-1	TEACHER PREPARATION TIME		
0564	10-451-185-0000-1	SUPPLY TEACHERS		
0565				
0566		TOTAL SALARIES & WAGES	\$ -	\$ -
0567				
0568		EMPLOYEE BENEFITS		
0569	10-451-201-0000-1	OMERS		
0570	10-451-202-0000-1	CANADA PENSION PLAN	\$ -	\$ -
0571	10-451-211-0000-1	EMPLOYMENT INSURANCE	\$ -	\$ -
0572	10-451-212-0000-1	GROUP LIFE INSURANCE	\$ -	\$ -
0573	10-451-213-0000-1	EXTENDED HEALTH CARE	\$ -	\$ -
0574	10-451-214-0000-1	EMPLOYER HEALTH TAX	\$ -	\$ -
0575	10-451-215-0000-1	DENTAL	\$ -	\$ -
0576	10-451-216-0000-1	LONG TERM DISABILITY	\$ -	\$ -
0577	10-451-213-0000-1	RETIREMENT GRATUITIES		
0578	10-451-221-0000-1	WORKERS COMPENSATION		
0579	10-451-241-0000-1	OTHER FRINGE BENEFITS		
0580		TOTAL BENEFITS	\$ -	\$ -

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0581				
0582	PROFESSIONAL DEVELOPMENT			
0583	10-451-250-0000-1	HOSPITALITY	\$ -	\$ -
0584	10-451-251-0000-1	PROFESSIONAL DEVELOPMENT		
0585	10-451-252-0000-1	WORKSHOPS	\$ 5,000	\$ 5,000
0586	10-451-253-0000-1	MEMBERSHIP FEES		
0587		TOTAL PROFESSIONAL DEVELOPMENT	\$ 5,000	\$ 5,000
0588				
0589	SUPPLIES & SERVICES			
0590	10-451-281-0000-1	PURCHASES FROM OTHER BOARDS		
0591	10-451-311-0000-1	SUPPLIES	\$ -	\$ -
0592	10-451-321-0000-1	BOOKS		
0593	10-451-322-0000-1	OTHER LEARNING MATERIALS		
0594	10-451-323-0000-1	AUDIO VISUAL MATERIALS		
0595	10-451-331-0000-1	APPLICATION SOFTWARE		
0596	10-451-335-0000-1	PRINTING &PHOTOCOPYING		
0597	10-451-361-0000-1	TRAVEL & KILOMETRAGE		
0598	10-451-401-0000-1	REPAIRS-FURNITURE & EQUIPMENT		
0599	10-451-402-0000-1	REPAIRS-COMPUTER TECHNOLOGY		
0600	10-451-451-0000-1	FIELD TRIPS		
0601		TOTAL SUPPLIES & SERVICES	\$ -	\$ -
0602				
0603	REPLACEMENT OF FURNITURE & EQUIPMENT			
0604	10-451-501-0000-1	REPLACEMENT-GENERAL		
0605	10-451-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY		
0606		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ -	\$ -
0607				
0608	ADDITIONAL FURNITURE & EQUIPMENT			
0609				
0610	10-451-503-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0611	10-451-551-0000-1	FURNITURE & EQUIPMENT-GENERAL		
0612	10-451-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0613		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ -	\$ -
0614				
0615	RENTALS & LEASES			
0616	10-451-631-0000-1	OTHER		
0617		TOTAL RENTALS & LEASES	\$ -	\$ -
0618				
0619	FEES & CONTRACTUAL SERVICES			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0620	10-451-653-0000-1	OTHER PROFESSIONAL FEES		
0621		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -
0622				
0623		TOTAL EARLY LITERACY	\$ 5,000	\$ 5,000
0624				
0625	<u>CONTINUING ED/INTERNATIONAL LANGUAGES</u>			
0626	<u>SALARIES & WAGES</u>			
0627	55-999-151-0000-4	VICE-PRINCIPALS	\$ 7,500	\$ 7,500
0628	55-999-171-0000-4	TEACHERS	\$ 93,150	\$ 115,000
0629	55-999-171-0000-6	SUPERVISOR	\$ 17,000	\$ 20,000
0630	55-999-110-0000-4	CUSTODIAL	\$ 16,000	\$ 15,450
0631		TOTAL SALARIES & WAGES	\$ 133,650	\$ 157,950
0632				
0633	<u>EMPLOYEE BENEFITS</u>			
0634	55-999-204-0000-6	OMERS		
0635	55-999-202-0000-6	CANADA PENSION PLAN		
0636	55-999-244-0000-6	EMPLOYMENT INSURANCE		
0637	55-999-242-0000-6	GROUP LIFE INSURANCE		
0638	55-999-243-0000-6	EXTENDED HEALTH CARE		
0639	55-999-214-0000-6	EMPLOYER HEALTH TAX		
0640	55-999-245-0000-6	DENTAL		
0641	55-999-246-0000-6	LONG TERM DISABILITY		
0642	55-999-243-0000-6	RETIREMENT GRATUITIES		
0643	55-999-224-0000-6	WORKERS COMPENSATION		
0644	55-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 9,363	\$ 11,475
0645		TOTAL BENEFITS	\$ 9,363	\$ 11,475
0646				
0647	<u>PROFESSIONAL DEVELOPMENT</u>			
0648	55-999-254-0000-6	PROFESSIONAL DEVELOPMENT		
0649	55-999-252-0000-6	WORKSHOPS		
0650	55-999-253-0000-6	MEMBERSHIP FEES	\$ 200	\$ 200
0651		TOTAL PROFESSIONAL DEVELOPMENT	\$ 200	\$ 200
0652				
0653	<u>SUPPLIES & SERVICES</u>			
0654	55-999-281-0000-6	PURCHASES FROM OTHER BOARDS		
0655	55-999-311-0000-6	SUPPLIES	\$ 3,600	\$ 3,600
0656	55-999-321-0000-6	BOOKS	\$ 500	\$ 500
0657	55-999-335-0000-6	PRINTING &PHOTOCOPYING	\$ 1,500	\$ 1,500
0658	55-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 500	\$ 2,000

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0659	55-999-412-0000-6	ADVERTISING	\$ 500	\$ 500
0660	55-999-413-0000-6	COMPUTER MAINT SERVICES		
0661	55-999-451-0000-6	FIELD TRIPS		
0662		TOTAL SUPPLIES & SERVICES	\$ 6,600	\$ 8,100
0663				
0664		REPLACEMENT OF FURNITURE & EQUIPMENT		
0665	55-999-504-0000-6	REPLACEMENT-GENERAL		
0666	55-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
0667		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT		
0668				
0669		ADDITIONAL FURNITURE & EQUIPMENT		
0670	55-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL		
0671	55-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ -	\$ -
0672	55-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0673		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -
0674				
0675		RENTALS & LEASES		
0676	55-999-631-0000-6	OTHER		
0677		TOTAL RENTALS & LEASES		
0678				
0679		FEES & CONTRACTUAL SERVICES		
0680	55-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 500	\$ 500
0681		TOTAL FEES & CONTRACTUAL SERVICES	\$ 500	\$ 500
0682				
0683		TOTAL INTERNATIONAL LANGUAGES	\$ 150,313	\$ 178,225
0684				
0685		SCHOOL MANAGEMENT		
0686		SALARIES & WAGES		
0687	15-999-151-0000-1	PRINCIPALS	\$ 1,714,548	\$ 1,879,524
0688	15-999-151-0000-4	PRINCIPALS	\$ 345,746	\$ 356,118
0689	15-999-152-0000-1	VICE-PRINCIPALS	\$ 525,017	\$ 511,750
0690	15-999-152-0000-4	VICE-PRINCIPALS	\$ 620,392	\$ 532,505
0691	15-999-154-0000-4	DEPARTMENT HEADS	\$ 105,678	\$ 116,844
0692	15-999-112-0000-1	CLERICAL	\$ 841,550	\$ 889,227
0693	15-999-112-0000-4	CLERICAL	\$ 570,648	\$ 600,454
0694	15-999-115-0000-1	TEMPORARY ASSISTANCE		
0695	15-999-115-0000-4	TEMPORARY ASSISTANCE	\$ 80,000	\$ 94,500
0696		TOTAL SALARIES & WAGES	\$ 4,803,579	\$ 4,980,922
0697				

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0698	EMPLOYEE BENEFITS			
0699	15-999-201-0000-6	OMERS		
0700	15-999-202-0000-6	CANADA PENSION PLAN		
0701	15-999-211-0000-6	EMPLOYMENT INSURANCE		
0702	15-999-212-0000-6	GROUP LIFE INSURANCE		
0703	15-999-213-0000-6	EXTENDED HEALTH CARE		
0704	15-999-214-0000-6	EMPLOYER HEALTH TAX		
0705	15-999-215-0000-6	DENTAL		
0706	15-999-216-0000-6	LONG TERM DISABILITY		
0707	15-999-231-0000-6	RETIREMENT GRATUITIES	\$ 45,000	\$ 75,000
0708	15-999-221-0000-6	WORKERS COMPENSATION		
0709	15-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 721,668	\$ 725,168
0710		TOTAL BENEFITS	\$ 766,668	\$ 800,168
0711				
0712	PROFESSIONAL DEVELOPMENT			
0713	15-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 15,000	\$ 30,000
0714	15-999-252-0000-6	WORKSHOPS	\$ 5,000	\$ 5,000
0715	15-999-253-0000-6	MEMBERSHIP FEES		
0716		TOTAL PROFESSIONAL DEVELOPMENT	\$ 20,000	\$ 35,000
0717				
0718	SUPPLIES & SERVICES			
0719	15-999-311-0000-1	SUPPLIES	\$ 44,184	\$ 43,064
0720	15-999-311-0000-4	SUPPLIES	\$ 20,600	\$ 20,040
0721	15-999-335-0000-6	PRINTING &PHOTOCOPYING		
0722	15-999-361-0000-6	TRAVEL & KILOMETRAGE		
0723	15-999-401-0000-6	REPAIRS-FURNITURE & EQUIPMENT		
0724	15-999-402-0000-6	REPAIRS-COMPUTER TECHNOLOGY		
0725	15-999-403-0000-6	TELEPHONE VOICE	\$ 80,000	\$ 85,000
0726	15-999-404-0000-6	TELEPHONE DATA		
0727		TOTAL SUPPLIES & SERVICES	\$ 144,784	\$ 148,104
0728				
0729	REPLACEMENT OF FURNITURE & EQUIPMENT			
0730	15-999-501-0000-6	REPLACEMENT-GENERAL		
0731	15-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
0732	15-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		
0733		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ -	\$ -
0734				
0735	ADDITIONAL FURNITURE & EQUIPMENT			
0736	15-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 10,000	\$ 10,000

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0737	15-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0738	15-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0739		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 10,000	\$ 10,000
0740				
0741	RENTALS & LEASES			
0742	15-999-601-0000-6	FURNITURE & EQUIPMENT-GENERAL		
0743	15-999-602-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0744	15-999-604-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		\$ 15,000
0745	15-999-604-0000-6	PHONE SYSTEM LEASE	\$ 25,000	\$ 20,000
0746	15-999-661-0000-6	SOFTWARE LICENCES AND FEES	\$ 4,000	\$ 4,000
0747		TOTAL RENTALS & LEASES	\$ 29,000	\$ 39,000
0748				
0749	FEES & CONTRACTUAL SERVICES			
0750		TOTAL FEES & CONTRACTUAL SERVICES		
0751				
0752		TOTAL SCHOOL ADMINISTRATION	\$ 5,774,031	\$ 6,013,194
0753				
0754	<u>STUDENT SUPPORT SERVICES</u>			
0755	SALARIES & WAGES			
0756	20-650-137-0000-1	LIBRARIANS	\$ 543,480	\$ 548,828
0757	20-650-137-0000-4	LIBRARIANS	\$ 86,587	\$ 89,185
0758	20-660-140-0000-4	GUIDANCE	\$ 562,816	\$ 594,864
0759	20-101-162-0000-4	COMPUTER RESOURCE TEACHER		
0760	20-101-135-0000-6	CHILD AND YOUTH CARE WORKER	\$ 324,450	
0761	20-101-135-0000-6	SAFE SCHOOLS CYW	\$ 53,667	\$ 55,182
0762	20-101-135-0000-6	BULLYING CYW	\$ 53,667	
0763	20-101-135-0000-6	CRISIS TEAM CYW	\$ -	\$ -
0764	20-101-135-0000-6	CRISIS TEAM SW	\$ -	\$ -
0765	20-101-134-0000-4	SOCIAL WORKER	\$ 129,287	
0766	20-101-137-0000-4	LIBRARY TECHNICIAN	\$ 155,813	\$ 155,813
0767	20-101-117-0000-6	CHAPLAINS	\$ 245,368	\$ 201,262
0768		TOTAL SALARIES & WAGES	\$ 2,155,134	\$ 1,645,134
0769				
0770	EMPLOYEE BENEFITS			
0771	20-101-201-0000-6	OMERS		
0772	20-101-202-0000-6	CANADA PENSION PLAN		
0773	20-101-211-0000-6	EMPLOYMENT INSURANCE		
0774	20-101-212-0000-6	GROUP LIFE INSURANCE		
0775	20-101-213-0000-6	EXTENDED HEALTH CARE		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0776	20-101-214-0000-6	EMPLOYER HEALTH TAX		
0777	20-101-215-0000-6	DENTAL		
0778	20-101-216-0000-6	LONG TERM DISABILITY		
0779	20-101-231-0000-6	RETIREMENT GRATUITIES		
0780	20-101-221-0000-6	WORKERS COMPENSATION		
0781	20-101-241-0000-6	OTHER FRINGE BENEFITS	\$ 352,563	\$ 191,065
0782		TOTAL BENEFITS	\$ 352,563	\$ 191,065
0783				
0784		PROFESSIONAL DEVELOPMENT		
0785	20-101-252-0120-6	WORKSHOPS		
0786	20-101-253-0120-6	MEMBERSHIP FEES		
0787		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -
0788				
0789		SUPPLIES & SERVICES		
0790	20-101-281-0000-6	PURCHASES FROM OTHER BOARDS		
0791	20-101-311-0120-6	SUPPLIES		
0792	20-101-321-0120-6	BOOKS		
0793	20-101-322-0120-6	OTHER LEARNING MATERIALS		
0794	20-101-331-0120-6	APPLICATION SOFTWARE		
0795	20-101-335-0120-6	PRINTING &PHOTOCOPYING		
0796	20-101-361-0120-6	TRAVEL & KILOMETRAGE		
0797		TOTAL SUPPLIES & SERVICES		
0798				
0799		REPLACEMENT OF FURNITURE & EQUIPMENT		
0800		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT		
0801				
0802		ADDITIONAL FURNITURE & EQUIPMENT		
0803	20-101-552-0120-6			
0804		TOTAL ADDITIONAL FURNITURE & EQUIPMENT		
0805				
0806		RENTALS & LEASES		
0807		OTHER		
0808		TOTAL RENTALS & LEASES		
0809				
0810		FEES & CONTRACTUAL SERVICES		
0811	20-101-653-0000-6	BARTIMEAUS CYW		
0812		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -
0813				
0814		TOTAL STUDENT SUPPORT SERVICES	\$ 2,507,697	\$ 1,836,199

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0815				
0816	COMPUTER & OTHER TECHNICAL STUDENT SUPPORT SERVICES			
0817	SALARIES & WAGES			
0818	20-680-102-0000-6	MANAGEMENT SENIOR	\$ 114,448	\$ 118,706
0819	20-680-103-0000-6	MANAGEMENT & SUPERVISION	\$ 74,351	\$ 76,581
0820	20-680-138-0000-6	COMPUTER TECHNICIANS	\$ 523,589	\$ 533,689
0821	20-680-138-0000-4	COMPUTER TECHNICIANS		
0822	20-680-171-0000-1	COMPUTER RESOURCE TEACHER		
0823	20-680-171-0000-4	COMPUTER RESOURCE TEACHER		
0824	20-680-185-0000-1	SUPPLY TEACHERS	\$ 10,870	\$ 5,000
0825	20-680-185-0000-4	SUPPLY TEACHERS	\$ 6,750	\$ 8,400
0826	20-680-115-0000-6	TEMPORARY ASSISTANCE	\$ 11,680	
0827	20-101-163-0000-4	SECONDARY TIME TABLER/SCHEDULER	\$ 44,581	\$ 94,701
0828		TOTAL SALARIES & WAGES	\$ 786,269	\$ 837,077
0829				
0830	EMPLOYEE BENEFITS			
0831	20-680-201-0000-6	OMERS		
0832	20-680-202-0000-6	CANADA PENSION PLAN		
0833	20-680-211-0000-6	EMPLOYMENT INSURANCE		
0834	20-680-212-0000-6	GROUP LIFE INSURANCE		
0835	20-680-213-0000-6	EXTENDED HEALTH CARE		
0836	20-680-214-0000-6	EMPLOYER HEALTH TAX		
0837	20-680-215-0000-6	DENTAL		
0838	20-680-216-0000-6	LONG TERM DISABILITY		
0839	20-680-231-0000-6	RETIREMENT GRATUITIES		
0840	20-680-221-0000-6	WORKERS COMPENSATION		
0841	20-680-241-0000-6	OTHER FRINGE BENEFITS	\$ 131,127	\$ 142,843
0842		TOTAL BENEFITS	\$ 131,127	\$ 142,843
0843				
0844	PROFESSIONAL DEVELOPMENT			
0845	20-680-250-0000-1	HOSPITALITY	\$ 200	\$ 200
0846	20-680-250-0000-4	HOSPITALITY	\$ 200	\$ 200
0847	20-680-250-0000-6	HOSPITALITY	\$ 200	\$ 200
0848	20-680-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 1,000	
0849	20-680-251-0000-4	PROFESSIONAL DEVELOPMENT		
0850	20-680-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 46,300	\$ 12,500
0851	20-680-252-0000-1	WORKSHOPS		
0852	20-680-252-0000-4	WORKSHOPS		
0853	20-680-252-0000-6	WORKSHOPS	\$ 500	\$ 500

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0854	20-680-253-0000-1	MEMBERSHIP FEES (ELEMENTARY)		
0855	20-680-253-0000-4	MEMBERSHIP FEES (SECONDARY)		
0856	20-680-253-0000-6	MEMBERSHIP FEES	\$ 2,000	\$ 2,335
0857		TOTAL PROFESSIONAL DEVELOPMENT	\$ 50,400	\$ 15,935
0858				
0859	SUPPLIES & SERVICES			
0860	20-680-311-0000-1	SUPPLIES	\$ 400	\$ 400
0861	20-680-311-0000-4	SUPPLIES		
0862	20-680-311-0000-6	SUPPLIES	\$ 9,000	\$ 9,000
0863	20-680-321-0000-4	BOOKS		
0864	20-680-331-0000-1	APPLICATION SOFTWARE		
0865	20-680-331-0000-4	APPLICATION SOFTWARE	\$ 50,705	
0866	20-680-331-0000-6	APPLICATION SOFTWARE		
0867	20-680-335-0000-6	PRINTING &PHOTOCOPYING	\$ 2,000	\$ 2,000
0868	20-680-361-0000-1	TRAVEL & KILOMETRAGE	\$ 1,400	
0869	20-680-361-0000-4	TRAVEL & KILOMETRAGE		
0870	20-680-361-0000-6	TRAVEL & KILOMETRAGE	\$ 20,000	\$ 18,000
0871	20-680-402-0000-1	REPAIRS-COMPUTER TECHNOLOGY	\$ 12,000	\$ 12,000
0872	20-680-402-0000-4	REPAIRS-COMPUTER TECHNOLOGY	\$ 6,000	\$ 6,000
0873	20-680-402-0000-6	REPAIRS-COMPUTER TECHNOLOGY	\$ 4,000	\$ 4,000
0874	20-680-403-0000-1	TELEPHONE- VOICE	\$ 600	
0875	20-680-403-0000-4	TELEPHONE- VOICE		
0876	20-680-403-0000-6	TELEPHONE- VOICE	\$ 7,200	\$ 7,200
0877	20-680-404-0000-6	DATA LINES	\$ 157,000	\$ 164,000
0878	20-680-411-0000-6	POSTAGE AND COURIER		
0879		TOTAL SUPPLIES & SERVICES	\$ 270,305	\$ 222,600
0880				
0881	REPLACEMENT OF FURNITURE & EQUIPMENT			
0882	20-680-502-0000-1	REPLACEMENT-COMPUTER TECHNOLOGY	\$ 116,500	\$ 136,000
0883	20-680-502-0000-4	REPLACEMENT-COMPUTER TECHNOLOGY	\$ 184,585	\$ 62,450
0884	20-680-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY	\$ 8,450	\$ 4,000
0885	20-680-503-0000-1	REPLACEMENT-NETWORK CONNECTIVITY		
0886	20-680-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY	\$ 30,000	\$ 138,167
0887	20-680-503-0000-4	REPLACEMENT-NETWORK CONNECTIVITY		
0888		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ 339,535	\$ 340,617
0889				
0890	ADDITIONAL FURNITURE & EQUIPMENT			
0891	20-680-551-0000-1	FURNITURE & EQUIPMENT-GENERAL	\$ 2,800	
0892	20-680-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 1,500	\$ 1,500

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0893	20-680-552-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHN	\$ 87,775	\$ 16,000
0894	20-680-552-0000-4	FURNITURE & EQUIPMENT-COMPUTER TECHN	\$ 20,985	\$ 32,135
0895	20-680-553-0000-1	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0896	20-680-553-0000-4	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0897				
0898		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 113,060	\$ 49,635
0899				
0900	RENTALS & LEASES			
0901	20-680-602-0000-1	FURNITURE & EQUIPMENT-COMPUTER TECHN	\$ 74,838	\$ 45,000
0902	20-680-602-0000-4	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0903	20-680-602-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0904		TOTAL RENTALS & LEASES	\$ 74,838	\$ 45,000
0905				
0906	FEES & CONTRACTUAL SERVICES			
0907	20-680-653-0000-6	OTHER PROFESSIONAL FEES	\$ 200,000	\$ 8,000
0908	20-680-654-0000-6	CONTRACTUAL SERVICES	\$ 26,380	\$ 56,380
0909	20-680-661-0000-1	SOFTWARE FEES & LICENCES	\$ 29,390	
0910	20-680-661-0000-4	SOFTWARE FEES & LICENCES	\$ 10,150	
0911	20-680-661-0000-6	SOFTWARE FEES & LICENCES		\$ 26,600
0912	20-680-662-0000-4	SOFTWARE MAINTENANCE FEES		\$ 7,550
0913	20-680-662-0000-6	SOFTWARE MAINTENANCE FEES	\$ 169,464	\$ 257,287
0914		TOTAL FEES & CONTRACTUAL SERVICES	\$ 435,384	\$ 355,817
0915				
0916		TOTAL COMPUTER ED. SUPPORT	\$ 2,200,918	\$ 2,009,524
0917				
0918	TEACHER SUPPORT SERVICES			
0919	SALARIES & WAGES			
0920	25-101-161-0000-1	PROGRAM COORDINATORS	\$ 229,857	\$ 189,402
0921	25-101-161-0000-4	PROGRAM COORDINATORS	\$ 91,943	\$ 94,701
0922	25-101-161-0000-4	COORDINATOR COOP RESOURCE	\$ 91,943	\$ 94,701
0923	25-101-161-0000-4	SAFE SCHOOLS COORDINATOR	\$ 91,943	\$ 94,701
0924	25-101-161-0000-6	SUPERINTENDENT OF EDUCATION	\$ 145,930	\$ 151,330
0925	25-101-162-0000-6	COMPUTER RESOURCE TEACHERS	\$ 159,571	\$ 178,370
0926	25-107-185-0000-6	SUPPLY TEACHERS	\$ 3,090	\$ 3,000
0927		TOTAL SALARIES & WAGES	\$ 814,277	\$ 806,205
0928				
0929	EMPLOYEE BENEFITS			
0930	25-101-201-0000-6	OMERS		
0931	25-101-202-0000-6	CANADA PENSION PLAN		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0932	25-101-211-0000-6	EMPLOYMENT INSURANCE		
0933	25-101-212-0000-6	GROUP LIFE INSURANCE		
0934	25-101-213-0000-6	EXTENDED HEALTH CARE		
0935	25-101-214-0000-6	EMPLOYER HEALTH TAX		
0936	25-101-215-0000-6	DENTAL		
0937	25-101-216-0000-6	LONG TERM DISABILITY		
0938	25-101-213-0000-6	RETIREMENT GRATUITIES		
0939	25-101-221-0000-6	WORKERS COMPENSATION		
0940	25-101-241-0000-6	OTHER FRINGE BENEFITS	\$ 93,642	\$ 92,714
0941		TOTAL BENEFITS	\$ 93,642	\$ 92,714
0942				
0943	PROFESSIONAL DEVELOPMENT			
0944	25-101-250-0712-6	PROFESSIONAL DEVELOPMENT	\$ 500	\$ 1,000
0945	25-101-250-0000-4	HOSPITALITY		
0946	25-101-250-0000-1	HOSPITALITY	\$ 500	\$ 1,000
0947	25-101-251-0000-4	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000
0948	25-101-251-0000-1	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000
0949	25-101-251-0712-6	PROFESSIONAL DEVELOPMENT	\$ 1,500	\$ 2,000
0950	25-101-252-0000-1	WORKSHOPS	\$ 600	\$ 600
0951	25-101-252-0000-4	WORKSHOPS		\$ 200
0952	25-101-253-0000-1	MEMBERSHIP FEES	\$ 200	\$ 200
0953	25-107-250-0000-6	HOSPITALITY		
0954	25-107-252-0000-6	WORKSHOPS	\$ 2,000	\$ 2,000
0955		TOTAL PROFESSIONAL DEVELOPMENT	\$ 7,300	\$ 9,000
0956				
0957	SUPPLIES & SERVICES			
0958	25-101-281-0000-6	STUDENT SUCCESS	\$ 149,320	\$ 150,000
0959	25-101-311-0000-1	SUPPLIES	\$ 1,000	\$ 1,000
0960	25-101-311-0000-4	SUPPLIES		\$ 25,913
0961	25-101-321-0000-1	BOOKS	\$ 500	\$ 500
0962	25-101-321-0000-4	BOOKS	\$ 300	\$ 300
0963	25-101-322-0000-1	OTHER LEARNING MATERIALS	\$ 300	\$ 300
0964	25-101-361-0000-1	TRAVEL & KILOMETRAGE	\$ 2,500	\$ 2,500
0965	25-101-361-0000-4	TRAVEL & KILOMETRAGE	\$ 2,000	\$ 2,000
0966	25-101-361-0712-6	TRAVEL & KILOMETRAGE	\$ 4,000	\$ 4,000
0967	25-101-403-0000-1	TELEPHONE VOICE	\$ 600	\$ 600
0968	25-101-403-0712-6	TELEPHONE VOICE	\$ 1,200	\$ 1,300
0969	25-101-404-0000-6	TELEPHONE DATA		
0970	25-101-451-0000-6	FIELD TRIPS		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
0971		TOTAL SUPPLIES & SERVICES	\$ 161,720	\$ 188,413
0972				
0973	REPLACEMENT OF FURNITURE & EQUIPMENT			
0974	25-101-501-0000-6	REPLACEMENT-GENERAL		
0975	25-101-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
0976		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ -	\$ -
0977				
0978	ADDITIONAL FURNITURE & EQUIPMENT			
0979	25-101-551-0000-1	FURNITURE & EQUIPMENT-GENERAL	\$ 1,000	\$ 1,000
0980	25-101-552-0000-4	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
0981	25-101-503-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
0982		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 1,000	\$ 1,000
0983				
0984	RENTALS & LEASES			
0985		TOTAL RENTALS & LEASES		
0986				
0987	FEES & CONTRACTUAL SERVICES			
0988	25-101-653-0000-6	OTHER PROFESSIONAL FEES		
0989	25-101-654-0000-6	CONTRACTUAL SERVICES		
0990		TOTAL FEES & CONTRACTUAL SERVICES	\$ -	\$ -
0991				
0992		TOTAL TEACHER SUPPORT SERVICES	\$ 1,077,939	\$ 1,097,332
0993				
0994	<u>GENERAL ADMINISTRATION</u>			
0995	SALARIES & WAGES			
0996	30-999-103-0000-6	MANAGEMENT	\$ 126,083	
0997	30-999-112-0000-6	ADMINISTRATIVE SUPPORT	\$ 108,091	\$ 59,829
0998	30-999-115-0000-6	TEMPORARY		\$ 12,000
0999		TOTAL SALARIES & WAGES	\$ 234,174	\$ 71,829
1000				
1001	EMPLOYEE BENEFITS			
1002	30-999-201-0000-6	OMERS		
1003	30-999-202-0000-6	CANADA PENSION PLAN		
1004	30-999-211-0000-6	EMPLOYMENT INSURANCE		
1005	30-999-212-0000-6	GROUP LIFE INSURANCE		
1006	30-999-213-0000-6	EXTENDED HEALTH CARE		
1007	30-999-214-0000-6	EMPLOYER HEALTH TAX		
1008	30-999-215-0000-6	DENTAL		
1009	30-999-216-0000-6	LONG TERM DISABILITY		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1010	30-999-231-0000-6	RETIREMENT GRATUITIES		\$ 30,000
1011	30-999-221-0000-6	WORKERS COMPENSATION		
1012	30-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 39,892	\$ 13,204
1013		TOTAL BENEFITS	\$ 39,892	\$ 43,204
1014				
1015	PROFESSIONAL DEVELOPMENT			
1016	30-999-250-0000-6	HOSPITALITY	\$ 7,200	\$ 7,200
1017	30-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 1,400	\$ 1,400
1018	30-999-252-0000-6	WORKSHOPS	\$ 15,000	\$ 8,000
1019	30-999-253-0000-6	MEMBERSHIP FEES		
1020	30-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT		
1021		TOTAL PROFESSIONAL DEVELOPMENT	\$ 23,600	\$ 16,600
1022				
1023	SUPPLIES & SERVICES			
1024	30-999-311-0000-6	SUPPLIES	\$ 23,000	\$ 26,000
1025	30-999-321-0000-6	BOOKS		
1026	30-999-331-0000-6	APPLICATION SOFTWARE		
1027	30-999-335-0000-6	PRINTING & PHOTOCOPYING	\$ 14,000	\$ 15,000
1028	30-999-336-0000-6	PAPER SHREDDING	\$ 2,000	\$ 2,000
1029	30-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 500	\$ 500
1030	30-999-401-0000-6	FURNITURE & EQUIPMENT REPAIRS	\$ 500	\$ 500
1031	30-999-403-0000-6	TELEPHONE VOICE	\$ 50,000	\$ 60,000
1032	30-999-404-0000-6	TELEPHONE DATA		
1033	30-999-411-0000-6	POSTAGE & COURIER	\$ 30,000	\$ 24,000
1034	30-999-412-0000-6	ADVERTISING		
1035		TOTAL SUPPLIES & SERVICES	\$ 120,000	\$ 128,000
1036				
1037	REPLACEMENT OF FURNITURE & EQUIPMENT			
1038	30-999-501-0000-6	REPLACEMENT-GENERAL		
1039	30-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
1040	30-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		
1041		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -
1042				
1043	ADDITIONAL FURNITURE & EQUIPMENT			
1044	30-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL		
1045	30-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
1046	30-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
1047		TOTAL ADDITIONAL FURNITURE & EQUIPMENT		
1048				

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1049	RENTALS & LEASES			
1050	30-999-621-0000-6	LEASE-COPIERS	\$ 4,500	\$ 5,000
1051	30-999-631-0000-6	RENTALS OTHER	\$ 1,000	\$ 1,000
1052	30-999-604-0000-6	PHONE SYSTEM LEASE	\$ 1,000	\$ 1,000
1053		TOTAL RENTALS & LEASES	\$ 6,500	\$ 7,000
1054				
1055	FEES & CONTRACTUAL SERVICES			
1056	30-999-651-0000-6	AUDIT FEES		
1057	30-999-652-0000-6	LEGAL FEES		
1058	30-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 1,200	\$ 1,200
1059	30-999-654-0000-6	CONTRACTUAL SERVICES	\$ 40,000	\$ 40,000
1060	30-999-661-0000-6	SOFTWARE FEES & LICENCES		
1061	30-999-740-0000-6	STAFF RECOGNITION	\$ 3,000	\$ 3,000
1062	30-999-740-0000-6	COMMUNITY USE SUPPORT	\$ 50,000	
1063		TOTAL FEES & CONTRACTUAL SERVICES	\$ 94,200	\$ 44,200
1064				
1065		TOTAL GENERAL ADMINISTRATION	\$ 518,366	\$ 310,833
1066				
1067	<u>TRUSTEES</u>			
1068	SALARIES & WAGES			
1069	31-999-101-0000-6	TRUSTEE HONORARIA	\$ 65,316	\$ 65,316
1070		TOTAL SALARIES & WAGES	\$ 65,316	\$ 65,316
1071				
1072	EMPLOYEE BENEFITS			
1073	31-999-241-0000-6	FRINGE BENEFITS		
1074		TOTAL BENEFITS		
1075				
1076	PROFESSIONAL DEVELOPMENT			
1077	31-999-251-0000-6	PROFESSIONAL DEVELOPMENT		
1078	31-999-252-0000-6	WORKSHOPS		
1079	31-999-253-0000-6	MEMBERSHIP FEES		
1080		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -
1081				
1082	SUPPLIES & SERVICES			
1083	31-999-311-0000-6	SUPPLIES	\$ 500	\$ 500
1084	31-999-335-0000-6	PRINTING &PHOTOCOPYING	\$ 500	\$ 500
1085	31-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 3,300	\$ 3,300
1086	31-999-362-0000-6	EXPENSE ALLOWANCE	\$ 15,000	\$ 27,000
1087	31-999-411-0000-6	POSTAGE & COURIER		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1088		TOTAL SUPPLIES & SERVICES	\$ 19,300	\$ 31,300
1089				
1090		FEES & CONTRACTUAL SERVICES		
1091	31-999-701-0000-6	ASSOCIATION FEES	\$ 39,000	\$ 39,000
1092		TOTAL FEES & CONTRACTUAL SERVICES	\$ 39,000	\$ 39,000
1093				
1094		TOTAL TRUSTEES	\$ 123,616	\$ 135,616
1095				
1096		<u>DIRECTOR & SUPERINTENDENT</u>		
1097		SALARIES & WAGES		
1098	32-999-101-0000-6	SENIOR ADMINISTRATION	\$ 474,144	\$ 601,834
1099		TOTAL SALARIES & WAGES	\$ 474,144	\$ 601,834
1100				
1101		EMPLOYEE BENEFITS		
1102	32-999-201-0000-6	OMERS		
1103	32-999-322-0000-6	CANADA PENSION PLAN		
1104	32-999-211-0000-6	EMPLOYMENT INSURANCE		
1105	32-999-212-0000-6	GROUP LIFE INSURANCE		
1106	32-999-213-0000-6	EXTENDED HEALTH CARE		
1107	32-999-214-0000-6	EMPLOYER HEALTH TAX		
1108	32-999-215-0000-6	DENTAL		
1109	32-999-216-0000-6	LONG TERM DISABILITY		
1110	32-999-231-0000-6	RETIREMENT GRATUITIES		
1111	32-999-221-0000-6	WORKERS COMPENSATION		
1112	32-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 57,932	\$ 78,986
1113		TOTAL BENEFITS	\$ 57,932	\$ 78,986
1114				
1115		PROFESSIONAL DEVELOPMENT		
1116	32-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 8,100	\$ 8,100
1117	32-999-252-0000-6	WORKSHOPS	\$ 7,000	\$ 7,000
1118	32-999-252-0601-6	WORKSHOPS		\$ 3,500
1119	32-999-253-0601-6	MEMBERSHIP FEES		\$ 2,000
1120	32-999-253-0000-6	MEMBERSHIP FEES	\$ 6,000	\$ 6,000
1121	32-999-250-0000-6	HOSPITALITY	\$ 2,700	\$ 4,000
1122	32-999-250-0500-6	HOSPITALITY	\$ 200	\$ 1,500
1123	32-999-250-0600-6	HOSPITALITY	\$ 2,000	\$ 1,500
1124	32-999-251-0500-6	PROFESSIONAL DEVELOPMENT	\$ 1,500	\$ 4,000
1125	32-999-252-0500-6	WORKSHOPS		\$ 1,000
1126	32-999-253-0500-6	MEMBERSHIP FEES	\$ 1,000	\$ 2,000

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1127	32-999-251-0600-6	PROFESSIONAL DEVELOPMENT	\$ 3,600	\$ 4,000
1128	32-999-252-0600-6	WORKSHOPS	\$ 1,250	\$ 1,000
1129	32-999-253-0600-6	MEMBERSHIP FEES	\$ 900	\$ 2,000
1130		TOTAL PROFESSIONAL DEVELOPMENT	\$ 34,250	\$ 47,600
1131				
1132	SUPPLIES & SERVICES			
1133	32-999-311-0000-6	SUPPLIES	\$ 2,000	\$ 2,000
1134	32-999-311-0500-6	SUPPLIES		
1135	32-999-311-0600-6	SUPPLIES		
1136	32-999-321-0000-6	BOOKS	\$ 2,000	\$ 2,000
1137	32-999-321-0500-6	BOOKS		
1138	32-999-321-0600-6	BOOKS	\$ 250	\$ 250
1139	32-999-321-0601-6	BOOKS		\$ 200
1140	32-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 11,000	\$ 11,000
1141	32-999-361-0500-6	TRAVEL & KILOMETRAGE	\$ 2,200	\$ 2,000
1142	32-999-361-0600-6	TRAVEL & KILOMETRAGE	\$ 3,800	\$ 2,000
1143	32-999-361-0601-6	TRAVEL & KILOMETRAGE		\$ 300
1144	32-999-403-0600-6	TELEPHONE VOICE	\$ 1,500	\$ 1,200
1145	32-999-403-0601-6	TELEPHONE VOICE		\$ 700
1146	32-999-403-0500-6	TELEPHONE VOICE	\$ 1,500	\$ 1,200
1147	32-999-404-0600-6	TELEPHONE DATA		
1148	32-999-411-0000-6	POSTAGE AND COURIER	\$ 200	\$ 200
1149	32-999-412-0000-6	ADVERTISING		
1150		TOTAL SUPPLIES & SERVICES	\$ 24,450	\$ 23,050
1151				
1152	REPLACEMENT OF FURNITURE & EQUIPMENT			
1153	32-999-501-0000-6	REPLACEMENT-GENERAL		
1154	32-999-501-0500-6	REPLACEMENT-GENERAL		
1155	32-999-501-0600-6	REPLACEMENT-GENERAL		
1156	32-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		
1157		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ -	\$ -
1158				
1159	ADDITIONAL FURNITURE & EQUIPMENT			
1160	32-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL		
1161	32-999-551-0500-6	FURNITURE & EQUIPMENT-GENERAL		
1162	32-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		
1163		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ -	\$ -
1164				
1165	RENTALS & LEASES			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1166		TOTAL RENTALS & LEASES		
1167				
1168		FEES & CONTRACTUAL SERVICES		
1169	32-999-653-0000-6	OTHER PROFESSIONAL FEES		
1170	32-999-661-0500-6	SOFTWARE FEES AND LICENSES		
1171	32-999-XXX-0000-6	STAFF RECOGNITION		
1172	32-999-740-0000-6	MISCELLANEOUS	\$ 9,000	\$ 9,000
1173		TOTAL FEES & CONTRACTUAL SERVICES	\$ 9,000	\$ 9,000
1174				
1175		TOTAL DIRECTOR & SUPERINTENDENT	\$ 599,776	\$ 760,470
1176				
1177		<u>BUSINESS ADMINISTRATION</u>		
1178		SALARIES & WAGES		
1179	33-999-102-0000-6	MANAGEMENT	\$ 95,843	
1180	33-999-103-0000-6	SUPERVISION	\$ 146,813	\$ 287,896
1181	33-999-112-0000-6	ADMINISTRATIVE SUPPORT	\$ 95,595	\$ 101,171
1182	33-999-103-0000-6	FINANCIAL/BUDGET ANALYST	\$ 51,683	
1183		TOTAL SALARIES & WAGES	\$ 389,934	\$ 389,067
1184				
1185		EMPLOYEE BENEFITS		
1186	33-999-201-0000-6	OMERS		
1187	33-999-202-0000-6	CANADA PENSION PLAN		
1188	33-999-211-0000-6	EMPLOYMENT INSURANCE		
1189	33-999-212-0000-6	GROUP LIFE INSURANCE		
1190	33-999-213-0000-6	EXTENDED HEALTH CARE		
1191	33-999-214-0000-6	EMPLOYER HEALTH TAX		
1192	33-999-215-0000-6	DENTAL		
1193	33-999-216-0000-6	LONG TERM DISABILITY		
1194	33-999-231-0000-6	RETIREMENT GRATUITIES	\$ 55,000	
1195	33-999-221-0000-6	WORKERS COMPENSATION		
1196	33-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 87,555	\$ 78,783
1197		TOTAL BENEFITS	\$ 142,555	\$ 78,783
1198				
1199		PROFESSIONAL DEVELOPMENT		
1200	33-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 3,600	\$ 7,600
1201	33-999-252-0000-6	WORKSHOPS	\$ 1,000	\$ 2,500
1202	33-999-253-0000-6	MEMBERSHIP FEES	\$ 3,600	\$ 4,000
1203	33-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT	\$ 3,000	\$ 3,000
1204		TOTAL PROFESSIONAL DEVELOPMENT	\$ 11,200	\$ 17,100

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1205				
1206	SUPPLIES & SERVICES			
1207	33-999-311-0000-6	SUPPLIES	\$ 500	\$ 500
1208	33-999-321-0000-6	BOOKS		
1209	33-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 800	\$ 1,500
1210	33-999-401-0000-6	FURNITURE & EQUIPMENT REPAIRS		
1211	33-999-411-0000-6	POSTAGE & COURIER	\$ 350	\$ 350
1212	33-999-412-0000-6	ADVERTISING		
1213		TOTAL SUPPLIES & SERVICES	\$ 1,650	\$ 2,350
1214				
1215	REPLACEMENT OF FURNITURE & EQUIPMENT			
1216	33-999-501-0000-6	REPLACEMENT-GENERAL		
1217	33-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
1218	33-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY	\$ 13,000	
1219		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT	\$ 13,000	\$ -
1220				
1221	ADDITIONAL FURNITURE & EQUIPMENT			
1222	33-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 500	
1223	33-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ 2,700	\$ 2,500
1224	33-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY	\$ 2,000	
1225		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 5,200	\$ 2,500
1226				
1227	RENTALS & LEASES			
1228	33-999-621-0000-6	COPIERS		
1229	33-999-631-0000-6	OTHER		
1230		TOTAL RENTALS & LEASES		
1231				
1232	FEES & CONTRACTUAL SERVICES			
1233	33-999-651-0000-6	AUDIT FEES	\$ 65,000	\$ 75,000
1234	33-999-652-0000-6	LEGAL FEES	\$ 16,000	\$ 16,000
1235	33-999-661-0000-6	SOFTWARE FEES AND LICENSES	\$ 15,000	\$ 23,000
1236	33-999-740-0000-6	MISC		
1237	33-999-711-0000-6	INTEREST/PENALTIES/ALLOWANCE FOR BD		
1238	33-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 24,800	\$ 6,000
1239		TOTAL FEES & CONTRACTUAL SERVICES	\$ 120,800	\$ 120,000
1240				
1241		TOTAL BUSINESS ADMINISTRATION	\$ 684,339	\$ 609,800
1242				
1243	HUMAN RESOURCES			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1244	SALARIES & WAGES			
1245	34-999-102-0000-6	MANAGEMENT	\$ 91,050	\$ 98,717
1246	34-999-109-0000-6	HEALTH AND SAFETY OFFICER		\$ 67,003
1247	34-999-103-0000-6	SUPERVISION	\$ 74,351	
1248	34-999-112-0000-6	ADMINISTRATIVE SUPPORT	\$ 264,460	\$ 293,889
1249	34-999-118-0000-6	ATTENDANCE DISPATCH	\$ 35,830	\$ 24,859
1250		TOTAL SALARIES & WAGES	\$ 465,690	\$ 484,468
1251				
1252	EMPLOYEE BENEFITS			
1253	34-999-201-0000-6	OMERS		
1254	34-999-202-0000-6	CANADA PENSION PLAN		
1255	34-999-211-0000-6	EMPLOYMENT INSURANCE		
1256	34-999-212-0000-6	GROUP LIFE INSURANCE		
1257	34-999-213-0000-6	EXTENDED HEALTH CARE		
1258	34-999-214-0000-6	EMPLOYER HEALTH TAX		
1259	34-999-215-0000-6	DENTAL		
1260	34-999-216-0000-6	LONG TERM DISABILITY		
1261	34-999-231-0000-6	RETIREMENT GRATUITIES		
1262	34-999-221-0000-6	WORKERS COMPENSATION		
1263	34-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 119,342	\$ 100,000
1264		TOTAL BENEFITS	\$ 119,342	\$ 100,000
1265				
1266	PROFESSIONAL DEVELOPMENT			
1267	34-999-250-0000-6	HOSPITALITY	\$ 2,000	\$ 2,000
1268	34-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 4,000
1269	34-999-252-0000-6	WORKSHOPS	\$ 1,000	\$ 1,000
1270	34-999-253-0000-6	MEMBERSHIP FEES	\$ 4,000	\$ 4,000
1271	34-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT	\$ 8,000	\$ 2,500
1272		TOTAL PROFESSIONAL DEVELOPMENT	\$ 17,000	\$ 13,500
1273				
1274	SUPPLIES & SERVICES			
1275	34-999-311-0000-6	SUPPLIES	\$ 2,500	\$ 2,000
1276	34-999-321-0000-6	BOOKS	\$ 1,500	\$ 1,000
1277	34-999-331-0000-6	APPLICATION SOFTWARE	\$ 2,000	\$ 2,500
1278	34-999-335-0000-6	PRINTING & COPYING	\$ 2,500	\$ 1,500
1279	34-999-336-0000-6	PAPER SHREDDING		
1280	34-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 3,000	\$ 1,500
1281	34-999-401-0000-6	FURNITURE & EQUIPMENT REPAIRS		
1282	34-999-403-0000-6	TELEPHONE VOICE	\$ 1,000	\$ 1,000

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1283	34-999-404-0000-6	TELEPHONE DATA		
1284	34-999-411-0000-6	POSTAGE & COURIER	\$ 700	\$ 700
1285	34-999-421-0000-6	RECRUITMENT OF STAFF	\$ 6,000	\$ 5,000
1286		TOTAL SUPPLIES & SERVICES	\$ 19,200	\$ 15,200
1287				
1288		REPLACEMENT OF FURNITURE & EQUIPMENT		
1289	34-999-501-0000-6	REPLACEMENT-GENERAL	\$ 1,000	
1290	34-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY	\$ 3,000	
1291	34-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		
1292		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ 4,000	\$ -
1293				
1294		ADDITIONAL FURNITURE & EQUIPMENT		
1295	34-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 1,800	\$ 1,200
1296	34-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
1297	34-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
1298		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 1,800	\$ 1,200
1299				
1300		RENTALS & LEASES		
1301	34-999-621-0000-6	COPIERS		
1302	34-999-631-0000-6	OTHER		
1303		TOTAL RENTALS & LEASES	\$ -	\$ -
1304				
1305		FEES & CONTRACTUAL SERVICES		
1306	34-999-652-0000-6	LEGAL FEES	\$ 50,000	\$ 45,000
1307	34-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 67,000	\$ 60,000
1308	34-999-654-0000-6	CONTRACTUAL SERVICES	\$ 183,000	\$ 183,000
1309	34-999655-0000-6	LABOUR RELATIONS/ARBITRATION		\$ 4,000
1310	34-999-661-0000-6	SOFTWARE FEES AND LICENSES	\$ 32,000	\$ 37,500
1311	34-999-671-0000-6	INSURANCE	\$ 75,000	\$ 75,000
1312	34-999-740-0000-6	MISCELLANEOUS	\$ 25,000	\$ 20,000
1313		TOTAL FEES & CONTRACTUAL SERVICES	\$ 432,000	\$ 424,500
1314				
1315		TOTAL HUMAN RESOURCES	\$ 1,059,032	\$ 1,038,868
1316				
1317		INFORMATION TECHNOLOGY ADMINISTRATION		
1318		SALARIES & WAGES		
1319	35-999-102-0000-6	MANAGEMENT	\$ 50,000	\$ 93,781
1320	35-999-103-0000-6	SUPERVISION		
1321	35-999-138-0000-6	COMPUTER TECHNICIANS		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1322	35-999-112-0000-6	DATA BASE ADMINISTRATOR		
1323	35-999-115-0000-6	TEMPORARY ASSISTANCE		
1324		TOTAL SALARIES & WAGES	\$ 50,000	\$ 93,781
1325				
1326		EMPLOYEE BENEFITS		
1327	35-999-201-0000-6	OMERS		
1328	35-999-202-0000-6	CANADA PENSION PLAN		
1329	35-999-211-0000-6	EMPLOYMENT INSURANCE		
1330	35-999-212-0000-6	GROUP LIFE INSURANCE		
1331	35-999-213-0000-6	EXTENDED HEALTH CARE		
1332	35-999-214-0000-6	EMPLOYER HEALTH TAX		
1333	35-999-115-0000-6	DENTAL		
1334	35-999-216-0000-6	LONG TERM DISABILITY		
1335	35-999-231-0000-6	RETIREMENT GRATUITIES		
1336	35-999-221-0000-6	WORKERS COMPENSATION		
1337	35-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 9,000	\$ 16,881
1338		TOTAL BENEFITS	\$ 9,000	\$ 16,881
1339				
1340		PROFESSIONAL DEVELOPMENT		
1341	35-999-251-0000-6	PROFESSIONAL DEVELOPMENT		
1342	35-999-252-0000-6	WORKSHOPS		
1343	35-999-253-0000-6	MEMBERSHIP FEES		
1344		TOTAL PROFESSIONAL DEVELOPMENT	\$ -	\$ -
1345				
1346		SUPPLIES & SERVICES		
1347	35-999-311-0000-6	SUPPLIES	\$ 1,000	\$ 1,000
1348	35-999-331-0000-6	APPLICATION SOFTWARE		
1349	35-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 1,500	\$ 1,500
1350	35-999-402-0000-6	REPAIRS-COMPUTER TECHNOLOGY		
1351	35-999-403-0000-6	TELEPHONE- VOICE		
1352	35-999-411-0000-6	POSTAGE & COURIER		
1353	35-999-404-0000-6	TELEPHONE-DATA		
1354		TOTAL SUPPLIES & SERVICES	\$ 2,500	\$ 2,500
1355				
1356		REPLACEMENT OF FURNITURE & EQUIPMENT		
1357	35-999-501-0000-6	REPLACEMENT-GENERAL		
1358	35-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
1359	35-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		\$ 17,500
1360		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ -	\$ 17,500

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1361				
1362	ADDITIONAL FURNITURE & EQUIPMENT			
1363	35-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 3,000	\$ 3,000
1364	35-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY	\$ -	\$ -
1365	35-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY	\$ -	\$ -
1366		TOTAL ADDITIONAL FURNITURE & EQUIPMENT	\$ 6,000	\$ 6,000
1367				
1368	RENTALS & LEASES			
1369	35-999-602-0000-6	FURNITURE & EQUIPMENT-GENERAL		
1370	35-999-603-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
1371	35-999-631-0000-6	RENTALS OTHER		
1372	35-999-604-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
1373		TOTAL RENTALS & LEASES	\$ -	\$ -
1374				
1375	FEES & CONTRACTUAL SERVICES			
1376	35-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 20,000	\$ 15,000
1377	35-999-661-0000-6	SOFTWARE FEES & LICENCES		\$ 40,000
1378	35-999-654-0000-6	MAINTENANCE FEES-COMPUTER TECHNOLOGY	\$ -	\$ -
1379		TOTAL FEES & CONTRACTUAL SERVICES	\$ 20,000	\$ 55,000
1380				
1381	TOTAL INFORMATION TECHNOLOGY ADMINISTRATION		\$ 87,500	\$ 191,662
1382				
1383	<u>INSTRUCTIONAL SUPERVISION</u>			
1384	SALARIES & WAGES			
1385	39-999-102-0000-6	SUPERVISION	\$ 126,093	\$ 118,706
1386	39-999-103-0000-6	ADMINISTRATIVE LEADERSHIP	\$ 115,249	\$ 118,706
1387	39-999-112-0000-6	CLERICAL	\$ 98,572	\$ 103,833
1388	39-999-185-0000-6	SUPPLY TEACHERS		
1389		TOTAL SALARIES & WAGES	\$ 339,913	\$ 341,245
1390				
1391	EMPLOYEE BENEFITS			
1392	39-999-201-0000-6	OMERS		
1393	39-999-202-0000-6	CANADA PENSION PLAN		
1394	39-999-211-0000-6	EMPLOYMENT INSURANCE		
1395	39-999-212-0000-6	GROUP LIFE INSURANCE		
1396	39-999-213-0000-6	EXTENDED HEALTH CARE		
1397	39-999-214-0000-6	EMPLOYER HEALTH TAX		
1398	39-999-215-0000-6	DENTAL		
1399	39-999-216-0000-6	LONG TERM DISABILITY		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1400	39-999-231-0000-6	RETIREMENT GRATUITIES		
1401	39-999-221-0000-6	WORKERS COMPENSATION		
1402	39-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 52,420	\$ 49,141
1403		TOTAL BENEFITS	\$ 52,420	\$ 49,141
1404				
1405	PROFESSIONAL DEVELOPMENT			
1406	39-999-250-0000-6	HOSPITALITY	\$ 5,400	\$ 5,400
1407	39-999-250-0700-6	HOSPITALITY	\$ 500	\$ 500
1408	39-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000
1409	39-999-251-0700-6	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000
1410	39-999-252-0000-6	WORKSHOPS	\$ 2,000	\$ 2,000
1411	39-999-253-0700-6	MEMBERSHIP FEES	\$ 500	\$ 500
1412	39-999-253-0000-6	MEMBERSHIP FEES	\$ 700	\$ 700
1413		TOTAL PROFESSIONAL DEVELOPMENT	\$ 11,100	\$ 11,100
1414				
1415	SUPPLIES & SERVICES			
1416	39-999-281-0000-6	PURCHASES FROM OTHER BOARDS	\$ 1,500	\$ 1,500
1417	39-999-311-0000-6	SUPPLIES	\$ 2,000	\$ 2,000
1418	39-999-311-0700-6	SUPPLIES	\$ 200	\$ 200
1419	39-999-321-0000-6	BOOKS	\$ 250	\$ 250
1420	39-999-321-0700-6	BOOKS	\$ 200	\$ 200
1421	39-999-331-0000-6	APPLICATION SOFTWARE		
1422	39-999-335-0000-6	PRINTING &PHOTOCOPYING	\$ 1,000	\$ 1,000
1423	39-999-322-0000-6	OTHER LEARNING MATERIALS		
1424	39-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 1,000	\$ 1,000
1425	39-999-403-0000-6	TELEPHONE- VOICE	\$ 1,000	\$ 1,000
1426	39-999-411-0000-6	POSTAGE & COURIER	\$ 300	\$ 300
1427	39-999-361-0700-6	TRAVEL & KILOMETRAGE	\$ 1,000	\$ 1,000
1428		TOTAL SUPPLIES & SERVICES	\$ 8,450	\$ 8,450
1429				
1430	REPLACEMENT OF FURNITURE & EQUIPMENT			
1431	39-999-501-0000-6	REPLACEMENT-GENERAL	\$ 2,100	\$ 2,100
1432	39-999-502-0000-6	REPLACEMENT-COMPUTER TECHNOLOGY		
1433	39-999-503-0000-6	REPLACEMENT-NETWORK CONNECTIVITY		
1434		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ 2,100	\$ 2,100
1435				
1436	ADDITIONAL FURNITURE & EQUIPMENT			
1437	39-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 3,600	\$ 3,000
1438	39-999-553-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1439		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 3,600	\$ 3,000
1440				
1441	RENTALS & LEASES			
1442	39-999-601-0000-6	FURNITURE & EQUIPMENT-GENERAL		
1443	39-999-602-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
1444	39-999-603-0000-6	FURNITURE & EQUIPMENT-NETCONNECTIVITY		
1445	39-999-631-0000-6	RENTALS OTHER		
1446		TOTAL RENTALS & LEASES	\$ -	\$ -
1447				
1448	FEES & CONTRACTUAL SERVICES			
1449	39-999-654-0000-6	CONTRACTUAL SERVICES	\$ 1,000	\$ 1,000
1450	39-999-740-0000-6	MISCELLANEOUS		
1451		TOTAL FEES & CONTRACTUAL SERVICES	\$ 1,000	\$ 1,000
1452				
1453		TOTAL INSTRUCTIONAL SUPERVISION	\$ 418,584	\$ 416,036
1454				
1455	<u>ACCOMMODATIONS-OPERATIONS</u>			
1456	SALARIES & WAGES			
1457	40-999-102-0000-6	SENIOR MANAGEMENT		\$ 116,603
1458	40-999-103-0000-6	SUPERVISION	\$ 74,351	\$ 76,581
1459	40-999-110-0000-1	TECHNICAL-CUSTODIAL	\$ 1,080,462	\$ 1,162,620
1460	40-999-110-0000-4	TECHNICAL-CUSTODIAL	\$ 639,065	\$ 641,900
1461	40-999-110-0000-6	TECHNICAL-CUSTODIAL	\$ 307,269	\$ 299,600
1462	40-999-111-0000-6	TECHNICAL PART IME	\$ 101,582	\$ 98,300
1463	40-999-111-0000-4	TECHNICAL PART IME		
1464	40-999-112-0000-6	CLERICAL		\$ 53,248
1465		TOTAL SALARIES & WAGES	\$ 2,202,727	\$ 2,448,852
1466				
1467	EMPLOYEE BENEFITS			
1468	40-999-210-0000-6	OMERS		
1469	40-999-202-0000-6	CANADA PENSION PLAN		
1470	40-999-211-0000-6	EMPLOYMENT INSURANCE		
1471	40-999-212-0000-6	GROUP LIFE INSURANCE		
1472	40-999-213-0000-6	EXTENDED HEALTH CARE		
1473	40-999-214-0000-6	EMPLOYER HEALTH TAX		
1474	40-999-215-0000-6	DENTAL		
1475	40-999-216-0000-6	LONG TERM DISABILITY		
1476	40-999-231-0000-6	RETIREMENT GRATUITIES		
1477	40-999-221-0000-6	WORKERS COMPENSATION		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1478	40-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 496,733	\$ 577,482
1479		TOTAL BENEFITS	\$ 496,733	\$ 577,482
1480				
1481		PROFESSIONAL DEVELOPMENT		
1482	40-999-251-0000-6	PROFESSIONAL DEVELOPMENT	\$ 2,500	\$ 2,500
1483	40-999-252-0000-6	WORKSHOPS		
1484	40-999-253-0000-6	MEMBERSHIP FEES		
1485	40-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT		
1486	40-999-255-0000-6	HEALTH AND SAFETY	\$ 25,100	\$ 35,000
1487		TOTAL PROFESSIONAL DEVELOPMENT	\$ 27,600	\$ 37,500
1488				
1489		SUPPLIES & SERVICES		
1490	40-999-301-0000-6	UTILITIES-ELECTRICITY	\$ 1,000,000	\$ 950,000
1491	40-999-303-0000-6	UTILITIES-HEATING	\$ 750,000	\$ 700,000
1492	40-999-306-0000-6	UTILITIES-WATER & SEWAGE	\$ 116,000	\$ 121,000
1493	40-999-307-0000-6	UTILITIES-ELECTRICAL HEATING		
1494	40-999-308-0000-6	ENERGY RETROFIT (HONEYWELL)		
1495	40-999-311-0000-6	SUPPLIES	\$ 160,000	\$ 168,000
1496	40-999-321-0000-6	REFERENCE BOOKS	\$ 200	\$ 200
1497	40-999-331-0000-6	APPLICATION SOFTWARE	\$ 1,500	\$ 1,500
1498	40-999-335-0000-6	PRINTING &PHOTOCOPYING	\$ 500	\$ 500
1499	40-999-341-0000-6	CLEANING SUPPLIES	\$ 18,000	\$ 18,000
1500	40-999-342-0000-6	UNIFORMS	\$ 10,280	\$ 5,900
1501	40-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ 6,500	\$ 6,500
1502	40-999-363-0000-6	OTHER TRAVEL	\$ 4,000	\$ 4,500
1503	40-999-371-0000-6	VEHICLE FUEL	\$ 17,000	\$ 17,000
1504	40-999-401-0000-6	REPAIRS-FURNITURE & EQUIPMENT	\$ 15,000	\$ 15,000
1505	40-999-403-0000-6	TELEPHONE VOICE	\$ 9,900	\$ 9,900
1506	40-999-404-0000-6	TELEPHONE DATA		
1507	40-999-411-0000-6	POSTAGE & COURIER	\$ 300	\$ 300
1508	40-999-412-0000-6	ADVERTISING	\$ 500	\$ 500
1509	40-999-421-0000-6	RECRUITMENT OF STAFF	\$ 500	\$ 500
1510	40-999-431-0406-6	GROUNDS		
1511	40-999-432-0000-6	OPERATIONS GENERAL	\$ 28,000	\$ 28,000
1512	40-999-441-0000-6	VEHICLE MAINTENANCE	\$ 6,000	\$ 6,000
1513		TOTAL SUPPLIES & SERVICES	\$ 2,144,180	\$ 2,053,300
1514				
1515		REPLACEMENT OF FURNITURE & EQUIPMENT		
1516	40-999-501-0000-6	EQUIPMENT REPLACEMENT	\$ 23,100	\$ 50,500

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1517	40-999-502-0000-6	COMPUTER REPLACEMENT	\$ 2,000	\$ 2,000
1518		TOTAL REPLACEMENT OF FURNITURE & EQU	\$ 25,100	\$ 52,500
1519				
1520		ADDITIONAL FURNITURE & EQUIPMENT		
1521	40-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 8,000	\$ 6,000
1522	40-999-552-0000-6	FURNITURE & EQUIPMENT-COMPUTER TECHNOLOGY		
1523		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 8,000	\$ 6,000
1524				
1525		RENTALS & LEASES		
1526	40-999-631-0000-6	FURNITURE & EQUIPMENT-GENERAL		
1527		TOTAL RENTALS & LEASES	\$ -	\$ -
1528				
1529		FEES & CONTRACTUAL SERVICES		
1530	40-999-654-0000-6	CONTRACTUAL SERVICES	\$ 42,000	\$ 35,500
1531	40-999-654-0440-6	CONTRACTUAL SERVICES	\$ 274,500	\$ 281,200
1532	40-999-671-0000-6	INSURANCE	\$ 185,000	\$ 170,000
1533		TOTAL FEES & CONTRACTUAL SERVICES	\$ 501,500	\$ 486,700
1534				
1535		TOTAL ACCOMMODATION-OPERATIONS	\$ 5,405,840	\$ 5,662,334
1536				
1537		ACCOMMODATION-MAINTENANCE		
1538		SALARIES & WAGES		
1539	41-999-103-0000-6	SUPERVISION	\$ 74,351	\$ 76,581
1540	41-999-106-0000-7	COMMUNITY USE COORDINATOR	\$ 56,650	\$ 58,000
1541	41-999-109-0000-6	HEALTH AND SAFETY OFFICER	\$ 64,605	
1542	41-999-110-0000-6	TECHNICAL	\$ 270,185	\$ 270,850
1543		TOTAL SALARIES & WAGES	\$ 465,791	\$ 405,431
1544				
1545		EMPLOYEE BENEFITS		
1546	41-999-201-0000-6	OMERS		
1547	41-999-202-0000-6	CANADA PENSION PLAN		
1548	41-999-211-0000-6	EMPLOYMENT INSURANCE		
1549	41-999-212-0000-6	GROUP LIFE INSURANCE		
1550	41-999-213-0000-6	EXTENDED HEALTH CARE		
1551	41-999-214-0000-6	EMPLOYER HEALTH TAX		
1552	41-999-215-0000-6	DENTAL		
1553	41-999-216-0000-6	LONG TERM DISABILITY		
1554	41-999-231-0000-6	RETIREMENT GRATUITIES		
1555	41-999-221-0000-6	WORKERS COMPENSATION		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1556	41-999-241-0000-6	OTHER FRINGE BENEFITS	\$ 85,000	\$ 85,000
1557		TOTAL BENEFITS	\$ 85,000	\$ 85,000
1558				
1559		PROFESSIONAL DEVELOPMENT		
1560	41-999-251-0000-6	PROFESSIONAL DEVELOPMENT		
1561	41-999-252-0000-6	WORKSHOPS	\$ 2,000	\$ 2,000
1562	41-999-253-0000-6	MEMBERSHIP FEES	\$ 1,400	\$ 1,400
1563	41-999-254-0000-6	OTHER PROFESSIONAL DEVELOPMENT	\$ 500	\$ 500
1564		TOTAL PROFESSIONAL DEVELOPMENT	\$ 3,900	\$ 3,900
1565				
1566		SUPPLIES & SERVICES		
1567	41-999-311-0000-6	SUPPLIES	\$ 60,000	\$ 65,000
1568	41-999-321-0000-6	TEXTBOOKS	\$ 400	\$ 400
1569	41-999-335-0000-6	PRINTING &PHOTOCOPYING		
1570	41-999-342-0000-6	UNIFORMS		
1571	41-999-361-0000-6	TRAVEL & KILOMETRAGE		
1572	41-999-371-0000-6	VEHICLE FUEL		
1573	41-999-401-0000-6	REPAIRS-FURNITURE & EQUIPMENT	\$ 5,000	\$ 5,000
1574	41-999-403-0000-6	TELEPHONE VOICE	\$ 2,000	\$ 2,000
1575	41-999-404-0000-6	TELEPHONE DATA		
1576	41-999-411-0000-6	POSTAGE & COURIER		
1577		TOTAL SUPPLIES & SERVICES	\$ 67,400	\$ 72,400
1578				
1579		REPLACEMENT OF FURNITURE & EQUIPMENT		
1580	41-999-501-0000-6	REPLACEMENT-GENERAL		
1581		TOTAL REPLACEMENT OF FURNITURE & EQUIPMENT		
1582				
1583		ADDITIONAL FURNITURE & EQUIPMENT		
1584	41-999-551-0000-6	FURNITURE & EQUIPMENT-GENERAL	\$ 2,000	\$ 2,000
1585		TOTAL ADDITIONAL FURNITURE & EQUIPMEN	\$ 2,000	\$ 2,000
1586				
1587		RENTALS & LEASES		
1588	41-999-631-0000-6	FURNITURE & EQUIPMENT-GENERAL		
1589		TOTAL RENTALS & LEASES		
1590				
1591		FEES & CONTRACTUAL SERVICES		
1592	41-999-431-0000-6	MAINTENANCE-GENERAL		\$ 200,000
1593	41-999-431-0402-6	HEATING & VENTILATION	\$ 203,800	\$ 55,400
1594	41-999-431-0404-6	ELECTRICAL		

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1595	41-999-431-0406-6	GROUNDS	\$ 42,000	\$ 43,000
1596	41-999-431-0408-6	PAVING		
1597	41-999-431-0410-6	FENCING		
1598	41-999-431-0412-6	ROOFING		
1599	41-999-431-0414-6	MASONARY		
1600	41-999-431-0416-6	DRAPERY		
1601	41-999-431-0418-6	SOUND SYSTEMS		
1602	41-999-431-0420-6	FLOORING		
1603	41-999-431-0422-6	SECURITY	\$ 13,960	\$ 13,960
1604	41-999-431-0424-6	KEYS		
1605	41-999-431-0426-6	PAINTING		
1606	41-999-431-0428-6	WINDOWS		
1607	41-999-431-0429-6	PLUMBING		
1608	41-999-431-0430-6	CARPENTRY		
1609	41-999-431-0431-6	DOORS		
1610	41-999-431-0432-6	CONCRETE		
1611	41-999-431-0434-6	WATER CONDITIONING	\$ 1,000	\$ 1,000
1612	41-999-431-0436-6	SNOW REMOVAL	\$ 220,000	\$ 230,000
1613	41-999-431-0438-6	WASTE DISPOSAL	\$ 74,000	\$ 78,000
1614	41-999-431-0442-6	PEST CONTROL	\$ 5,000	\$ 5,000
1615	41-999-431-0444-6	SAFETY	\$ 70,000	\$ 70,000
1616	41-999-631-0000-6	RENTALS OTHER		
1617	41-999-653-0000-6	OTHER PROFESSIONAL FEES	\$ 37,000	\$ 27,000
1618	41-999-654-0000-6	OTHER CONTRACTUAL		
1619	41-999-671-0000-6	INSURANCE		
1620	41-999-681-0000-6	PORTABLE RELOCATION		
1621	41-999-683-0000-6	SPECIAL PROJECTS	\$ 13,060	\$ 90,144
1622		TOTAL FEES & CONTRACTUAL SERVICES	\$ 679,820	\$ 813,504
1623				
1624	OTHER			
1625	44-999-715-0000-6	MUNICIPAL TAXES		
1626		TOTAL OTHER	\$ -	\$ -
1627				
1628		TOTAL ACCOMMODATION-MAINTENANCE	\$ 1,303,911	\$ 1,382,235
1629				
1630				
1631	<u>TRANSPORTATION</u>			
1632				
1633	SUPPLIES & SERVICES			

THE WELLINGTON CATHOLIC DISTRICT SCHOOL BOARD
BUDGET DETAIL

			2008-2009	2009-2010
			<u>BUDGET</u>	<u>BUDGET</u>
1634	50-999-281-0000-6	PURCHASES FROM OTHER BOARDS	\$ 150,000	\$ 165,000
1635	50-999-361-0000-6	TRAVEL & KILOMETRAGE	\$ -	\$ -
1636		TOTAL SUPPLIES & SERVICES	\$ 150,000	\$ 165,000
1637				
1638		FEES & CONTRACTUAL SERVICES		
1639	50-999-654-0000-6	CONTRACTUAL SERVICES HOME -SCHOOL	\$ 4,380,000	\$ 4,300,000
1640	50-999-654-0000-6	CONTRACTUAL SERVICES HOME -SCHOOL(BOARDS)		\$ 10,000
1641	50-301-654-0000-6	CONTRACTUAL SERVICES SPECIAL EDUCATION		\$ 40,000
1642	51-999-654-0000-6	CONTRACTUAL SERVICES SCHOOL -SCHOOL	\$ 90,000	\$ 40,000
1643	50-999-653-0000-6	OTHER PROFESSIONAL FEES		
1644	50-999-661-0000-6	SOFTWARE FEES & LICENCES		
1645		TOTAL FEES & CONTRACTUAL SERVICES	\$ 4,470,000	\$ 4,390,000
1646				
1647		TOTAL TRANSPORTATION	\$ 4,620,000	\$ 4,555,000
1648				
1649		<u>OTHER OPERATING</u>		
1650	59-999-710-0000-6	INTEREST ON SHORT TERM BORROWING	\$ 5,000	\$ 5,000
1651	59-999-710-0000-6	MORTGAGE PRINCIPAL AND INTEREST	\$ 74,373	\$ 74,373
1652		TOTAL SUPPLIES & SERVICES	\$ 79,373	\$ 79,373
1653				
1654		FEES & CONTRACTUAL SERVICES		
1655	60-999-731-0000-6	WORKING FUND RESERVE	\$ 331,906	
1656	59-999-740-0000-6	MISCELLANEOUS-JESUIT CENTRE	\$ 10,000	\$ 30,000
1657	59-999-672-0000-6	INSURANCE RECOVERY	\$ 15,000	\$ 10,000
1658		TOTAL FEES & CONTRACTUAL SERVICES	\$ 356,906	\$ 40,000
1659				
1660		TOTAL OTHER OPERATING	\$ 436,279	\$ 119,373
1661				
1662		TOTAL EXPENDITURES	\$ 75,199,971	\$ 76,138,165
1663				
1664			\$ 75,199,971	\$ 76,138,165
			\$ 0	\$ 0
			\$ 0	\$ 0