

**New Westminster Schools**  
**2019-2020 Budget Process**  
**Detailed Category Review**



Account	Sub-Program Description	Description	Historical: 2018/2019 Amended
1-00-1-02-000-310		PROFESSIONAL SERVICES	79,813
1-00-1-02-000-340		TRAVEL/MEALS/REG	20,000
1-00-1-02-000-349		PROFESSIONAL DEVELOPMENT	312,000
1-00-1-02-000-370		DUES & FEES	55,000
1-00-1-02-000-431		TELEPHONE	6,500
1-00-1-02-000-432		LEASE - PHOTOCOPIERS	5,000
1-00-1-02-000-433		POSTAGE	0
1-00-1-02-000-434		COPIER COSTS	7,000
1-00-1-02-000-510		GENERAL SUPPLIES	268,500
1-00-1-02-000-512		FOOD SUPPLIES/NOURISHMENT PROGRAM	50,000
1-00-1-02-000-520		BOOKS & GUIDES	0
1-00-1-02-000-590		COMP.EQUIP. (OVER \$5,000)	0
1-00-1-02-000-591		TECHNOLOGY EQUIP. REFRESH HRD	575,000
1-00-1-02-000-594		EDUCATIONAL SOFTWARE	275,000
1-00-1-02-060-510	Innovation Grant	GENERAL SUPPLIES	8,000
1-00-1-02-063-310	FSA	PROFESSIONAL SERVICES	8,187
1-00-1-02-063-510	FSA	GENERAL SUPPLIES	0
1-00-1-02-074-340	ADST	TRAVEL/MEALS/REG	0
1-00-1-02-074-510	ADST	GENERAL SUPPLIES	33,000
1-00-1-02-103-510	Mental Health MOE Jan '15	GENERAL SUPPLIES	33,000
1-00-1-02-148-510	Numeracy	GENERAL SUPPLIES	100,000
1-00-1-02-149-510	Indigenizing Curriculum	GENERAL SUPPLIES	10,000
1-00-1-02-150-310	Mental Health Dinner Serie	PROFESSIONAL SERVICES	10,000
1-00-1-02-151-310	Curriculum Implement/Pro	PROFESSIONAL SERVICES	15,000
1-00-1-02-151-510	Curriculum Implement/Pro	GENERAL SUPPLIES	15,000
1-00-1-02-355-330	May Day	TRANSP/FIELD TRIP EXP	9,500
1-00-1-02-355-510	May Day	GENERAL SUPPLIES	0
1-01-1-02-xxx-xxx		SCHOOLS - Kelvin	78,512
1-02-1-02-xxx-xxx		SCHOOLS - Spencer	81,356
1-03-1-02-xxx-xxx		SCHOOLS - McBride	63,037
1-04-1-02-xxx-xxx		SCHOOLS - Tweedmuir	65,878
1-05-1-02-xxx-xxx		SCHOOLS - Queen Elizabeth	81,154
1-06-1-02-xxx-xxx		SCHOOLS - Hume Park Homer Learner	114,737
1-08-1-02-xxx-xxx		SCHOOLS - NWSS	498,490
1-09-1-02-xxx-xxX		SCHOOLS - Howay	26,350
1-10-1-02-xxx-xxx		SCHOOLS - Connaught	24,290
1-17-1-02-xxx-xxx		SCHOOLS - Glenbrook	124,340
1-18-1-02-xxx-xxx		SCHOOLS - Queensborough	62,364
1-32-1-02-xxx-xxx		SCHOOLS - Island Discovery Home Learner	277,000
1-47-1-02-xxx-xxx		SCHOOLS - Qayqayt	95,340
1-48-1-02-xxx-xxx		SCHOOLS - FRMS	83,175
<b>Classroom Instruction</b>			<b>3,571,523</b>
1-00-1-03-000-310		PROFESSIONAL SERVICES	30,000
1-00-1-03-000-340		TRAVEL/MEALS/REG	600

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1-00-1-03-000-431		TELEPHONE	800
1-00-1-03-000-510		GENERAL SUPPLIES	3,000
1-00-1-03-073-310	ADST	PROFESSIONAL SERVICES	0
1-00-1-03-073-340	ADST	TRAVEL/MEALS/REG	0
1-00-1-03-073-431	ADST	TELEPHONE	0
1-00-1-03-073-510	ADST	GENERAL SUPPLIES	0
1-08-1-03-xxx-xxx		NWSS	4,559
<b>Career Prep</b>			<b>38,959</b>
1-01-1-07-xxx-xxx		SCHOOLS - Kelvin	500
1-02-1-07-xxx-xxx		SCHOOLS - Spencer	3,000
1-03-1-07-xxx-xxx		SCHOOLS - McBride	750
1-04-1-07-xxx-xxx		SCHOOLS - Tweedmuir	700
1-05-1-07-xxx-xxx		SCHOOLS - Queen Elizabeth	1,500
1-06-1-07-xxx-xxx		SCHOOLS - Hume Park Homer Learner	0
1-08-1-07-xxx-xxx		SCHOOLS - NWSS	7,500
1-09-1-07-xxx-xxx		SCHOOLS - Howay	0
1-10-1-07-xxx-xxx		SCHOOLS - Connaught	213
1-17-1-07-xxx-xxx		SCHOOLS - Glenbrook	4,500
1-18-1-07-xxx-xxx		SCHOOLS - Queensborough	1,000
1-32-1-07-xxx-xxx		SCHOOLS - Island Discovery Home Learner	0
1-47-1-07-xxx-xxx		SCHOOLS - Qayqayt	4,100
1-48-1-07-xxx-xxx		SCHOOLS - FRMS	1,300
<b>Library</b>			<b>25,063</b>
1-00-1-08-000-340		TRAVEL/MEALS/REG	2,500
1-00-1-08-000-431		TELEPHONE	500
1-00-1-08-000-510		GENERAL SUPPLIES	16,000
1-00-1-08-049-340	Drug & Alcohol	TRAVEL/MEALS/REG	1,050
1-00-1-08-049-349	Drug & Alcohol	PROFESSIONAL DEVELOPMENT	0
1-00-1-08-049-431	Drug & Alcohol	TELEPHONE	800
1-00-1-08-049-510	Drug & Alcohol	GENERAL SUPPLIES	2,150
1-00-1-08-057-431	UBC Counselling	TELEPHONE	3,500
1-00-1-08-057-510	UBC Counselling	GENERAL SUPPLIES	2,500
1-00-1-08-057-513	UBC Counselling	COPY/PRINT/PAPER/SUP	2,200
1-08-1-08-xxx-xxx		Schools - NWSS	1,000
<b>Counselling</b>			<b>32,200</b>
1-00-1-10-000-310		PROFESSIONAL SERVICES	66,000
1-00-1-10-000-340		TRAVEL/MEALS/REG	9,000
1-00-1-10-000-348		EA TRAINING	50,000
1-00-1-10-000-370		DUES & FEES	4,000
1-00-1-10-000-431		TELEPHONE	1,000
1-00-1-10-000-510		GENERAL SUPPLIES	84,000
1-00-1-10-110-510	Local Grants	GENERAL SUPPLIES	0

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1-08-1-10-xxx-xxx		Schools - NWSS	0
<b>Inclusion</b>			<b>214,000</b>
1-00-1-30-000-340		TRAVEL/MEALS/REG	1,000
1-00-1-30-000-510		GENERAL SUPPLIES	2,000
1-08-1-30-xxx-xxx		Schools - NWSS	0
<b>English Language Learner</b>			<b>3,000</b>
1-00-1-31-000-324		HONORARIA/COUNSELLING	1,800
1-00-1-31-000-340		TRAVEL/MEALS/REG	3,000
1-00-1-31-000-431		TELEPHONE	2,480
1-00-1-31-000-510		GENERAL SUPPLIES	3,000
<b>Aboriginal Education</b>			<b>10,280</b>
1-00-1-41-000-310		PROFESSIONAL SERVICES	62,000
1-00-1-41-000-413		BANK CHARGES (Credit Card Fees for Schoo	13,000
1-00-1-41-000-431		TELEPHONE	1,000
1-01-1-41-xxx-xxx		SCHOOLS - Kelvin	400
1-02-1-41-xxx-xxx		SCHOOLS - Spencer	4,950
1-03-1-41-xxx-xxx		SCHOOLS - McBride	7,960
1-04-1-41-xxx-xxx		SCHOOLS - Tweedmuir	7,964
1-05-1-41-xxx-xxx		SCHOOLS - Queen Elizabeth	1,500
1-06-1-41-xxx-xxx		SCHOOLS - Hume Park Homer Learner	0
1-08-1-41-xxx-xxx		SCHOOLS - NWSS	5,000
1-09-1-41-xxx-xxx		SCHOOLS - Howay	0
1-10-1-41-xxx-xxx		SCHOOLS - Connaught	600
1-17-1-41-xxx-xxx		SCHOOLS - Glenbrook	0
1-18-1-41-xxx-xxx		SCHOOLS - Queensborough	2,111
1-32-1-41-xxx-xxx		SCHOOLS - Island Discovery Home Learner	0
1-47-1-41-xxx-xxx		SCHOOLS - Qayqayt	1,000
1-48-1-41-xxx-xxx		SCHOOLS - FRMS	5,700
<b>School Admin</b>			<b>113,185</b>
1-00-1-62-000-310		PROFESSIONAL SERVICES	8,000
1-00-1-62-000-326		GRADUATION EXPENSE	4,000
1-00-1-62-000-330		TRANSP/FIELD TRIP EXP	25,000
1-00-1-62-000-340		TRAVEL/MEALS/REG	60,000
1-00-1-62-000-349		PROFESSIONAL DEVELOPMENT	3,000
1-00-1-62-000-369		COMMISSIONS	150,000
1-00-1-62-000-370		DUES & FEES	5,000
1-00-1-62-000-394		HOMESTAY SERV	65,000
1-00-1-62-000-395		ORIENT/HOMESTAY	15,000
1-00-1-62-000-413		BANK CHARGES	1,800
1-00-1-62-000-430		OFFICE/COMMUNICATION SER	3,000
1-00-1-62-000-431		TELEPHONE	8,000

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1-00-1-62-000-432		LEASE - PHOTOCOPIERS	2,500
1-00-1-62-000-433		POSTAGE	500
1-00-1-62-000-434		COPIER COSTS	1,200
1-00-1-62-000-435		MARKETING	39,800
1-00-1-62-000-438		ADVERTISING	1,000
1-00-1-62-000-510		GENERAL SUPPLIES	2,000
1-00-1-62-000-513		COPY/PRINT/PAPER/SUP	200
1-00-1-62-000-590		COMP.EQUIP. (OVER \$5,000)	0
1-01-1-62-xxx-xxx		SCHOOLS - Kelvin	250
1-02-1-62-xxx-xxx		SCHOOLS - Spencer	1,750
1-03-1-62-xxx-xxx		SCHOOLS - McBride	250
1-08-1-62-xxx-xxx		SCHOOLS - NWSS	64,000
1-09-1-62-xxx-xxx		SCHOOLS - Howay	750
1-10-1-62-xxx-xxx		SCHOOLS - Connaught	1,000
1-17-1-62-xxx-xxx		SCHOOLS - Glenbrook	1,750
1-18-1-62-xxx-xxx		SCHOOLS - Queensborough	250
1-47-1-62-xxx-xxx		SCHOOLS - Qayqayt	750
1-48-1-62-xxx-xxx		SCHOOLS - FRMS	2,000
International			467,750
<b>Function 1: Instruction</b>			<b>4,475,960</b>

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1-00-4-11-000-310		PROFESSIONAL SERVICES	63,000
1-00-4-11-000-340		TRAVEL/MEALS/REG	32,000
1-00-4-11-000-349		PROFESSIONAL DEVELOPMENT	5,000
1-00-4-11-000-370		DUES & FEES	6,000
1-00-4-11-000-420		DATA PROCESSING SERVICES	23,000
1-00-4-11-000-430		OFFICE/COMMUNICATION SER	37,000
1-00-4-11-000-431		TELEPHONE	3,300
1-00-4-11-000-510		GENERAL SUPPLIES	71,000
1-00-4-11-000-520		BOOKS & GUIDES	16,000
1-00-4-11-000-580		EQUIP. REPLACEMENT (OVER \$ 5,000)	1,870
1-00-4-11-000-590		COMP.EQUIP. (OVER \$5,000)	136
<b>Educational Admin</b>			<b>258,306</b>
1-00-4-40-000-310		PROFESSIONAL SERVICES	22,000
1-00-4-40-000-340		TRAVEL/MEALS/REG	15,000
1-00-4-40-000-3XX		<b>NEW: Public Consultation</b>	15,000
1-00-4-40-000-370		DUES & FEES	30,800
1-00-4-40-000-420		DATA PROCESSING SERVICES	14,118
1-00-4-40-000-510		GENERAL SUPPLIES	500
1-00-4-40-000-590		COMP.EQUIP. (OVER \$5,000)	2,000
<b>Governance</b>			<b>99,418</b>
1-00-4-41-000-310		PROFESSIONAL SERVICES	35,000
1-00-4-41-000-311		AUDIT	57,000
1-00-4-41-000-312		LEGAL	55,000
1-00-4-41-000-340		TRAVEL/MEALS/REG	14,000
1-00-4-41-000-370		DUES & FEES	2,100
1-00-4-41-000-413		BANK CHARGES	4,641
1-00-4-41-000-420		DATA PROCESSING SERVICES	131,000
1-00-4-41-000-431		TELEPHONE	14,000
1-00-4-41-000-432		LEASE - PHOTOCOPIERS	2,000
1-00-4-41-000-433		POSTAGE	1,000
1-00-4-41-000-434		COPIER COSTS	500
1-00-4-41-000-510		GENERAL SUPPLIES	41,000
<b>Business Admin</b>			<b>357,241</b>
1-00-4-42-000-310		PROFESSIONAL SERVICES	5,000
1-00-4-42-000-312		<b>NEW: LEGAL</b>	80,000
1-00-4-42-000-319		CRIMINAL RECORD CHECK	9,500
1-00-4-42-000-340		TRAVEL/MEALS/REG	3,600
1-00-4-42-000-3XX		<b>NEW: BARGAINING/NEGOTIATIONS</b>	14,000
1-00-4-42-000-370		DUES & FEES	5,000
1-00-4-42-000-420		DATA PROCESSING SERVICES	42,000
1-00-4-42-000-430		OFFICE/COMMUNICATION SER	0

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1-00-4-42-000-431		TELEPHONE	4,714
1-00-4-42-000-432		LEASE - PHOTOCOPIERS	3,000
1-00-4-42-000-434		COPIER COSTS	3,000
1-00-4-42-000-510		GENERAL SUPPLIES	24,000
1-00-4-42-000-520		BOOKS & GUIDES	1,000
1-00-4-42-000-549		SERVICE RECOGNITION	10,000
1-00-4-42-000-590		COMP.EQUIP. (OVER \$5,000)	2,000
1-00-4-42-397-310	Health & Safety	PROFESSIONAL SERVICES	10,000
1-00-4-42-397-370	Health & Safety	DUES & FEES	5,000
1-00-4-42-397-420	Health & Safety	DATA PROCESSING SERVICES	24,000
1-00-4-42-397-510	Health & Safety	GENERAL SUPPLIES	5,000
1-00-4-42-397-519	Health & Safety	MEDICAL ERGONOMIC ACCOMMODATION	5,000
1-00-4-42-397-580	Health & Safety	EQUIP. REPLACEMENT (OVER \$ 5,000)	10,000
Human Resources			265,814
<b>Function 4: Administration</b>			<b>980,779</b>

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Account	Sub-Program Description	Description	Historical: 2018/2019 Amended
1-00-5-41-000-310		PROFESSIONAL SERVICES	10,000
1-00-5-41-000-340		TRAVEL/MEALS/REG	2,000
1-00-5-41-000-390		INSURANCE	80,000
1-00-5-41-000-420		DATA PROCESSING SERVICES	5,000
1-00-5-41-000-431		TELEPHONE	5,000
1-00-5-41-000-432		LEASE - PHOTOCOPIERS	2,500
1-00-5-41-000-433		POSTAGE	0
1-00-5-41-000-434		COPIER COSTS	500
1-00-5-41-000-510		GENERAL SUPPLIES	15,000
1-00-5-41-000-513		COPY/PRINT/PAPER/SUP	2,000
<b>Operations Admin</b>			<b>122,000</b>
1-00-5-50-000-310		PROFESSIONAL SERVICES	40,565
1-00-5-50-000-390		INSURANCE	30,000
1-00-5-50-000-397		INSURANCE DEDUCTIBLE	1,000
1-00-5-50-000-431		TELEPHONE	10,000
1-00-5-50-000-510		GENERAL SUPPLIES	20,000
1-00-5-50-000-515		GAS & OIL VECHILE	50,000
1-00-5-50-000-516		VEHICLE REPAIRS	30,000
1-00-5-50-000-543		MISC. MAINTENANCE	46,000
1-00-5-50-000-552		CARBON TAX EXPENSE	50,000
1-00-5-50-000-580		EQUIP. REPLACEMENT (OVER \$ 5,000)	105,000
1-00-5-50-505-510	Electrical	GENERAL SUPPLIES	15,000
1-00-5-50-510-310	Fire Protection	PROFESSIONAL SERVICES	18,000
1-00-5-50-510-510	Fire Protection	GENERAL SUPPLIES	12,000
1-00-5-50-520-510	Glass	GENERAL SUPPLIES	3,500
1-00-5-50-522-510	Architectural Hardware	GENERAL SUPPLIES	15,000
1-00-5-50-525-510	Hardware	GENERAL SUPPLIES	5,000
1-00-5-50-530-310	Heating	PROFESSIONAL SERVICES	15,000
1-00-5-50-530-510	Heating	GENERAL SUPPLIES	15,000
1-00-5-50-535-510	Locks	GENERAL SUPPLIES	10,000
1-00-5-50-540-510	Lumber	GENERAL SUPPLIES	5,000
1-00-5-50-542-510	P/A Clocks	GENERAL SUPPLIES	5,000
1-00-5-50-545-510	Painting	GENERAL SUPPLIES	5,000
1-00-5-50-550-310	Plumbing	PROFESSIONAL SERVICES	5,000
1-00-5-50-550-510	Plumbing	GENERAL SUPPLIES	16,000
1-00-5-50-555-310	Roofing	PROFESSIONAL SERVICES	5,000
1-00-5-50-556-310	Window Coverings	PROFESSIONAL SERVICES	2,500
1-00-5-50-560-310	Security	PROFESSIONAL SERVICES	22,000
1-00-5-50-590-510	Uniforms	GENERAL SUPPLIES	6,000
<b>Maintenance</b>			<b>562,565</b>
1-00-5-51-000-310		PROFESSIONAL SERVICES	5,000
1-00-5-51-000-340		TRAVEL/MEALS/REG	1,500



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1-00-5-51-000-431		TELEPHONE	2,500
1-00-5-51-000-510		GENERAL SUPPLIES	1,500
1-00-5-51-000-514		CUSTODIAL SUPPLIES	160,000
1-00-5-51-000-580		EQUIP. REPLACEMENT (OVER \$ 5,000)	10,000
<b>Custodial</b>			<b>180,500</b>
1-00-5-52-000-310		PROFESSIONAL SERVICES	10,000
1-00-5-52-000-360		RENT/LEASE OF EQUIPMENT	5,000
1-00-5-52-000-510		GENERAL SUPPLIES	2,000
1-00-5-52-000-570		GARBAGE	16,000
1-00-5-52-506-510	Fencing	GENERAL SUPPLIES	1,000
1-00-5-52-524-310	Grounds	PROFESSIONAL SERVICES	2,000
1-00-5-52-524-510	Grounds	GENERAL SUPPLIES	5,435
<b>Grounds</b>			<b>41,435</b>
1-00-5-54-000-340		TRAVEL/MEALS/REG	5,000
1-00-5-54-000-349		PROFESSIONAL DEVELOPMENT	5,000
1-00-5-54-000-421		BUSINESS SOFTWARE YR LICENSES	295,000
1-00-5-54-000-431		TELEPHONE	7,000
1-00-5-54-000-510		GENERAL SUPPLIES	16,000
1-00-5-54-000-595		INFRASTRUCTURE TECHNOLOGY HARDWAR	160,000
<b>Information Technology</b>			<b>488,000</b>
1-00-5-56-000-540		ELECTRICITY	1,245,200
1-00-5-57-048-362	Columbia Square	BUILDING LEASE	218,000
<b>Function 5: Maintenance &amp; Operations</b>			<b>2,857,700</b>



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1-00-7-70-000-332		TRANSPORTATION ASST'N	136,000
	Transportation		136,000
	Function 7: Transportation		136,000
<b>Total Operating Services &amp; Supplies</b>			<b>8,450,439</b>