

ESTIMATED OPERATING GRANT 2019-2020 Based on February 2019 Enrolment Projections/MOE Announcement March 15, 2019
April 5, 2019 - Updated Regular and Inclusion Enrolment

New Westminster Schools

A	B	C
2019-2020	2018-2019	2019-2020
Draft 2	Actual	Vs. 2018-2019
		A-B

Enrolment: September 2019

6,780	6,798	-18
		Decrease

Student Base Allocation:

			19/20	18/19	Increase					
1.	=	6,256.000	=	School-age FTE x	\$7,468	\$7,423	0.61%	46,719,808	45,298,394	1,421,414
	=	2.875	=	Continuing Education x	\$7,468	\$7,423	0.61%	21,471	21,341	130
	=	128.000	=	Alternate Schools FTE x	\$7,468	\$7,423	0.61%	955,904	831,376	124,528
	=	175.000	=	Distributed Learning School Age FTE x	\$6,100	\$6,100	0.00%	1,067,500	2,201,338	-1,133,838
	=	14.000	=	number of Home School students x	\$250	\$250	0.00%	3,500	3,500	0
	=	7.000	=	Course Challenges x	\$233	\$232	0.43%	1,631	1,624	7
	=	6,561.875	=	September Enrolment				48,769,816	48,357,573	412,241

Supplements for:

2. Enrolment Decline	a. Estimated 2019/2020 School Age FTE	-	2019/2019 School Age FTE	=	Change in enrolment			
Excl K Enrolment	6,561.875	-	6,578.188	=	(16,3125)	=	0.00%	
	b. Decline minus (1% of 2017/2018FTE)	=			0.0000			
	Supplement = Adjusted Decline x 1/2	:	8.15625		\$3,734	=		0

3. Unique Student Needs	a. English as a Second Language (ESL)										
		1,250.0	=	ESL FTE x	\$1,495	\$1,420	5.28%	\$1,868,750	1,868,750	1,698,320	170,430
	b. Aboriginal Education										
		300.0	=	Aboriginal FTE x	\$1,450	\$1,230	17.89%	\$435,000	435,000	382,530	52,470
	c. Inclusion Education										
	- Level 1:	6.0	=	Level 1 FTE x	\$42,400	\$38,800	9.28%	\$254,400	254,400	271,600	-17,200
	- Level 2:	258.0	=	Level 2 FTE x	\$20,200	\$19,400	4.12%	\$5,211,600	5,211,600	4,811,200	400,400
	- Level 3:	58.0	=	Level 3 FTE x	\$10,250	\$9,800	4.59%	\$594,500	594,500	509,600	84,900
Incl Feb Est	d. Adult Education										
		266	=	Adult FTE x	\$4,773	\$4,696	1.64%	\$1,041,707	1,041,707	1,032,533	9,174
	e. Vulnerable Students							\$0	0	0	0
	Total Unique Student Needs								9,405,957	8,705,783	700,174

4. Salary Differential	Differential:	\$1,005	multiplied by	376.674	=	\$ 378,556
	FTE	6,780.125	multiplied by	\$180.33	=	\$ 1,222,660
			Estimated number of teachers:			1,601,216
						1,605,452
						-4,236

Enrolment: February 2020

325	273	52
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Student Base Allocation:

5.	=	3.000	=	School Age Continuing Education FTE x	\$7,468	\$7,423	0.61%	22,404	22,269	135
	=	250.000	=	Adult Continuing Education FTE x	\$4,773	\$4,696	1.64%	1,193,250	981,464	211,786
	=	-	=	K-9 Distributed Learning School Age FTE x	\$3,050	\$3,050	0.00%	0	0	0
	=	26.000	=	10-12 Distributed Learning School Age FTE x	\$6,100	\$6,100	0.00%	158,600	158,600	0
	=	36.000	=	Adult Distributed Learning School Age FTE x	\$4,773	\$4,696	1.64%	171,828	164,360	7,468
	=	10.000	=	Newcomer Refugees FTE x	\$3,734	\$3,712	0.59%	37,340	0	37,340
	=	10.000	=	Newcomer Refugees ELL FTE x	\$748	\$710	5.35%	7,480	0	7,480
	=	2.000	=	Level 2 Special Needs Enrolment Growth	\$10,100	\$9,700	4.12%	20,200	0	20,200
	=	2.000	=	Level 3 Special Needs Enrolment Growth	\$5,125	\$4,900	4.59%	10,250	0	10,250
	=	325.000	=	February Enrolment				1,621,352	1,326,693	294,659

Enrolment: May 2020

138	138	0
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Student Base Allocation:

6.	=	-	=	School Age Continuing Education FTE x	\$7,468	\$7,423	0.61%	0	0	0
	=	78.000	=	Adult Continuing Education FTE x	\$4,773	\$4,696	1.64%	372,294	366,288	6,006
	=	-	=	K-9 Distributed Learning School Age FTE x	\$2,033	\$2,033	0.00%	0	0	0
	=	25.000	=	10-12 Distributed Learning School Age FTE x	\$6,100	\$6,100	0.00%	152,500	152,500	0
	=	35.000	=	Adult Distributed Learning School Age FTE x	\$4,773	\$4,696	1.64%	167,055	164,360	2,695
	=	138.000	=	May Enrolment				691,849	683,148	8,701

7. Supplement for Unique Geographic					1,378,072	1,306,455	71,617
8. Supplement for Education Plan					131,564	131,154	410
9. Summer Learning					145,125	167,746	-22,621

2019/2020 Preliminary Operating Grant Estimate

MOE Announcement	63,744,951	62,284,004	1,460,945
Draft 1 Estimate	62,519,555	62,284,004	235,551
Increase	1,96%		

2019-2020 Preliminary Budget - Superintendent's Recommendations

MODEL 5-1

OPERATING April 9, 2019

	BUDGET DOLLARS							
	A	B	C	D	E	F	J	K
	2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommendations - April 9/19	2019-2020 Preliminary	Total Change
Funded FTE	6,798			6,761		19	6,780	-18
Inclusion Students	318			307		15	322	4
Operating Grant	62,284,003	62,284,003		235,552		1,225,396	63,744,951	1,460,948
Pay Equity	521,853	521,853					521,853	0
Student Transportation Fund	4,251	4,251					4,251	0
Provincial Assessment (Formerly FSA)	8,187	8,187					8,187	0
Graduated Adults	70,470	70,470					70,470	0
Carbon Tax Reimbursement	50,000	50,000					50,000	0
Mental Health Child Action Initiative	33,000	33,000		-33,000			0	-33,000
Salary Differential	10,272	10,272		-10,272			0	-10,272
Support Staff	46,704	46,704					46,704	0
ITA/Apprenticeship & Trades	100,000	100,000					100,000	0
UBC Drug & Alcohol Contract	62,000	62,000					62,000	0
Summer School Fees	90,000	90,000					90,000	0
Continuing Education	200,000	200,000					200,000	0
International	4,184,289	4,184,289		-765,289			3,419,000	-765,289
Cafeteria	130,000	130,000					130,000	0
Community Use/Long Term Rentals	200,000	200,000					200,000	0
Interest	400,000	400,000					400,000	0
Workbook Fees & Book Deposits	57,100	57,100					57,100	0
Cultural Program Grant	4,500	4,500					4,500	0
Miscellaneous	14,450	14,450		-4,450			10,000	-4,450
		-					0	
Surplus	1,431,380	1,431,380	-1,431,380				0	-1,431,380
Total Revenue	69,902,459	69,902,459	-1,431,380	-577,459	0	1,225,396	69,119,016	-783,443

2019-2020 Preliminary Budget - Superintendent's Recommendations

MODEL 5-1

OPERATING April 9, 2019

BUDGET DOLLARS							
A	B	C	D	E	F	J	K
2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommendations - April 9/19	2019-2020 Preliminary	Total Change
Teachers	30,363,207	30,363,207	400,000		-893,665	29,869,542	-493,665
Principals Vice Principals	3,599,590	3,599,590			-37,938	3,561,652	-37,938
Educational Assistants	5,271,558	5,271,558			497,961	5,769,519	497,961
Noon Hour Supervisors	114,400	114,400			31,188	145,588	31,188
Aboriginal Support Workers	197,031	197,031			39,147	236,178	39,147
Chef Assistants	126,731	126,731			1,573	128,304	1,573
Bus Attendants	35,661	35,661			445	36,106	445
Clerical	2,190,776	2,190,776			26,964	2,217,740	26,964
Maintenance	683,479	683,479			142,873	826,352	142,873
Grounds	272,349	272,349			-53,699	218,650	-53,699
Custodial	1,205,925	1,205,925			161,446	1,367,371	161,446
Info Tech	324,059	324,059			-2,148	321,911	-2,148
Crossing Guards	116,048	116,048			1,297	117,345	1,297
Other Professionals	2,473,327	2,473,327			240,748	2,714,075	240,748
Trustees	171,398	171,398			7,209	178,607	7,209
Substitutes	1,632,454	1,632,454			20,406	1,652,860	20,406
Sub-Total - Salaries	48,777,993	48,777,993	0	400,000	0	49,361,800	583,807
Benefits	12,711,077	12,711,077		100,000	-156,107	12,654,970	-56,107
Sub-Total - Salaries & Benefits	61,489,070	61,489,070	0	500,000	0	62,016,770	527,700

Salaries

2019-2020 Preliminary Budget - Superintendent's Recommendations

MODEL 5-1

OPERATING April 9, 2019

BUDGET DOLLARS							
A	B	C	D	E	F	J	K
2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommendations - April 9/19	2019-2020 Preliminary	Total Change
Supplies & Services							
Services	1,606,018	1,606,018			-174,337	1,431,681	-174,337
Student Transportation	136,000	136,000			34,500	170,500	34,500
Professional Development & Travel	545,250	545,250			-24,850	520,400	-24,850
Rentals & Leases	223,000	223,000			169,998	392,998	169,998
Dues & Fees	262,900	262,900			-29,750	233,150	-29,750
Insurance	110,000	110,000			11,000	121,000	11,000
Supplies	3,385,021	3,385,021			-1,414,705	1,970,316	-1,414,705
Utilities	1,245,200	1,245,200			117,000	1,362,200	117,000
Capital Assets Purchased Transfers	900,000	900,000			0	900,000	0
Sub-Total - Supplies & Services	8,413,389	8,413,389	0	0	-1,311,144	7,102,245	-1,311,144
Total Expenditures	69,902,459	69,902,459	0	500,000	-1,283,444	69,119,015	-783,444
Surplus/(Deficit)	0	0	-1,431,380	-1,077,459	0	2,508,839	0

2019-2020 Preliminary Budget - Superintendent's Recommendations

MODEL 5-1

OPERATING April 9, 2019

Revenue:

- Regular and inclusion enrolment updated to reflect increases

Expense:

- All staffing levels adjusted for 19/20 needs including teacher, education assistant, PVP and clerical staffing formulas
- CUPE and Teacher wages Increased by May 1, 2019 Economic Stability Dividend
- No other collective agreement increases reflected as a result of bargaining; assuming increases will be funded separately
- Excluded and PVP Increases resulting from executive compensation thaw
- 1 FTE Custodial increase from 18/19 surplus remains
- Education Assistant hours for Inclusion Level 2 Autism students increased by 25%
- International and Island Discovery Home Learner Program downsize reflected in wages, benefits and services & supplies
- 2018/2019 Initiatives from 16/17 Surplus Funds eliminated
- 2019/2020 Initiatives embedded into operating (no surplus required)
 - Teacher Coaches \$300,000
 - Innovation Grants \$10,000
 - Flexible Learning Environments \$100,000
 - Student Advisory \$15,000
 - Increase to School Allocations for Learning Resources, Curricular Travel and Small School Supplement \$104,000
 - Enrolment Growth Classroom Furniture & Equipment Fund \$48,000
- Alignment of professional development coding and budgets established
- Alignment of technology budget, including all software licensing, coding and budgets established
- No surplus used in balancing the budget; sustainable: revenue = expenses; no supplement required
- Maintains planned technology refresh \$387,000, of which \$300,000 goes directly to schools
- 5.0 FTE teachers reallocated from operating to Classroom Enhancement Fund resulting from 18/19 ruling SLP's and Psych's

2019-2020 Preliminary Budget - Draft 2 Superintendent's Recommendations

Services & Supplies

Account	Sub-Program Description	Description	2018-2019 Status Quo	2019-2020 Draft Draft 2 Changes	2019-2020 Draft 2
1-00-1-02-000-310		PROFESSIONAL SERVICES	59,813	-\$9,813	50,000
1-00-1-02-000-340		TRAVEL/MEALS/REG	20,000	\$10,000	30,000
1-00-1-02-000-349		PROFESSIONAL DEVELOPMENT	312,000		312,000
1-00-1-02-000-370		DUES & FEES	34,500	-\$10,500	24,000
1-00-1-02-000-431		TELEPHONE	6,500	\$500	7,000
1-00-1-02-000-432		LEASE - PHOTOCOPIERS	5,000	\$2,637	7,637
1-00-1-02-000-434		COPIER COSTS	7,000	\$1,000	8,000
1-00-1-02-000-510		GENERAL SUPPLIES	228,997	-\$103,997	125,000
1-00-1-02-000-512		FOOD SUPPLIES/NOURISHMENT PROGRAM	50,000	-\$50,000	-
1-00-1-02-000-580	NEW	CLASSROOM EQUIPMENT - ENROLMENT GROWTH		\$48,000	48,000
1-00-1-02-000-591		TECHNOLOGY EQUIP. REFRESH HRD	535,496	-148,046	387,450
1-00-1-02-000-594		EDUCATIONAL SOFTWARE	235,496	-\$95,664	139,832
1-00-1-02-060-510	Innovation Grant	GENERAL SUPPLIES	8,000	-\$8,000	-
1-00-1-02-063-310	FSA	PROFESSIONAL SERVICES	8,187		8,187
1-00-1-02-074-510	ADST	GENERAL SUPPLIES	33,000	-\$33,000	-
1-00-1-02-103-510	Mental Health MOE Jan '19	GENERAL SUPPLIES	33,000	-\$33,000	-
1-00-1-02-148-510	Numeracy	GENERAL SUPPLIES	100,000	-\$100,000	-
1-00-1-02-149-510	Indigenizing Curriculum	GENERAL SUPPLIES	10,000	-\$10,000	-
1-00-1-02-150-310	Mental Health Dinner Series	PROFESSIONAL SERVICES	10,000	-\$10,000	-
1-00-1-02-151-310	Curriculum Implement/Pro-D	PROFESSIONAL SERVICES	15,000	-\$15,000	-
1-00-1-02-151-510	Curriculum Implement/Pro-D	GENERAL SUPPLIES	15,000	-\$15,000	-
1-00-1-02-355-330	May Day	TRANSP/FIELD TRIP EXP	9,500		9,500
1-00-1-02-060-510	19/20 Initiative	INNOVATION GRANTS		\$10,000	10,000
1-00-1-02-143-510	19/20 Initiative	PHYSICAL LEARNING ENVIRONMENTS - FURNITURE		\$100,000	100,000
1-00-1-02-000-510	19/20 Initiative	STUDENT ADVISORY		\$15,000	15,000
1-01-1-02-xxx-510		SCHOOLS - Kelvin	78,512	(9,768)	68,744
1-02-1-02-xxx-510		SCHOOLS - Spencer	81,356	(13,612)	67,744
1-03-1-02-xxx-510		SCHOOLS - McBride	63,037	(2,188)	60,850
1-04-1-02-xxx-510		SCHOOLS - Tweedsmuir	65,878	(12,416)	53,462
1-05-1-02-xxx-510		SCHOOLS - Queen Elizabeth	81,154	(16,794)	64,360
1-06-1-02-xxx-510		SCHOOLS - Hume Park Homer Learner	114,737	(7,212)	107,525
1-08-1-02-xxx-510		SCHOOLS - NWSS	368,490	(101,555)	266,935
1-08-1-02-xxx-510		SCHOOLS - NWSS - Cafeteria (Offset by Revenue)	130,000	-	130,000
1-09-1-02-xxx-510		SCHOOLS - Howay	26,350	(1,783)	24,567
1-10-1-02-xxx-510		SCHOOLS - Connaught	24,290	10,706	34,996
1-17-1-02-xxx-510		SCHOOLS - Glenbrook	124,340	(31,967)	92,373
1-18-1-02-xxx-510		SCHOOLS - Queensborough	62,364	(13,191)	49,173
1-48-1-02-xxx-510		SCHOOLS - FRMS	83,175	(11,104)	72,071
1-32-1-02-xxx-510		SCHOOLS - Island Discovery Home Learner	277,000	-\$277,000	-
1-47-1-02-xxx-510		SCHOOLS - Qayqayt	95,340	(20,495)	74,845
1-xx-1-02-xxx-510		SCHOOLS - RCAP	3,828	1,818	5,646
1-xx-1-02-xxx-510		SCHOOLS - SIGMA	13,390	(3,721)	9,669
1-xx-1-02-xxx-510		SCHOOLS - POWER	2,628	6,309	8,937
1-xx-1-02-xxx-510		SCHOOLS - Adult/On-Line Virtual	139,165		139,165
Classroom Instruction			3,571,523	(958,857)	2,612,666
1-00-1-03-000-310		PROFESSIONAL SERVICES	30,000	(10,000)	20,000
1-00-1-03-000-340		TRAVEL/MEALS/REG	600		600
1-00-1-03-000-431		TELEPHONE	800		800
1-00-1-03-000-510		GENERAL SUPPLIES	3,000		3,000
1-00-1-03-073-310	ADST	PROFESSIONAL SERVICES	-		-
1-00-1-03-073-340	ADST	TRAVEL/MEALS/REG	-		-
1-00-1-03-073-431	ADST	TELEPHONE	-		-
1-00-1-03-073-510	ADST	GENERAL SUPPLIES	-		-
1-08-1-03-xxx-xxx		NWSS	4,559	(4,559)	-
Career Prep			38,959	(14,559)	24,400
1-01-1-07-xxx-xxx		SCHOOLS - Kelvin	500	(500)	-
1-02-1-07-xxx-xxx		SCHOOLS - Spencer	3,000	(3,000)	-
1-03-1-07-xxx-xxx		SCHOOLS - McBride	750	(750)	-
1-04-1-07-xxx-xxx		SCHOOLS - Tweedsmuir	700	(700)	-
1-05-1-07-xxx-xxx		SCHOOLS - Queen Elizabeth	1,500	(1,500)	-
1-08-1-07-xxx-xxx		SCHOOLS - NWSS	7,500	(7,500)	-
1-09-1-07-xxx-xxx		SCHOOLS - Howay	-	-	-
1-10-1-07-xxx-xxx		SCHOOLS - Connaught	213	(213)	-
1-17-1-07-xxx-xxx		SCHOOLS - Glenbrook	4,500	(4,500)	-
1-18-1-07-xxx-xxx		SCHOOLS - Queensborough	1,000	(1,000)	-
1-47-1-07-xxx-xxx		SCHOOLS - Qayqayt	4,100	(4,100)	-
1-48-1-07-xxx-xxx		SCHOOLS - FRMS	1,300	(1,300)	-
Library			25,063	(25,063)	-
1-00-1-08-000-340		TRAVEL/MEALS/REG	2,500	(1,300)	1,200
1-00-1-08-000-431		TELEPHONE	500	-	500
1-00-1-08-000-510		GENERAL SUPPLIES	16,000	(10,000)	6,000
1-00-1-08-049-340	Drug & Alcohol	TRAVEL/MEALS/REG	1,050	450	1,500
1-00-1-08-049-431	Drug & Alcohol	TELEPHONE	800	-	800
1-00-1-08-049-510	Drug & Alcohol	GENERAL SUPPLIES	2,150	(650)	1,500
1-00-1-08-057-431	UBC Counselling	TELEPHONE	3,500	(2,900)	600

2019-2020 Preliminary Budget - Draft 2 Superintendent's Recommendations

Services & Supplies

Account	Sub-Program Description	Description	2018-2019 Status Quo	Draft 2 Changes	2019-2020 Draft 2
1-00-1-08-057-510	UBC Counselling	GENERAL SUPPLIES	2,500	(500)	2,000
1-00-1-08-057-513	UBC Counselling	COPY/PRINT/PAPER/SUP	2,200	(2,200)	-
1-08-1-08-xxx-xxx		Schools - NWSS	1,000	(1,000)	-
Counselling			32,200	(18,100)	14,100
1-00-1-10-000-310		PROFESSIONAL SERVICES	66,000	11,000	77,000
1-00-1-10-000-340		TRAVEL/MEALS/REG	9,000	-	9,000
1-00-1-10-000-348		EA TRAINING	50,000	(50,000)	-
1-00-1-10-000-370		DUES & FEES	4,000	-	4,000
1-00-1-10-000-431		TELEPHONE	1,000	-	1,000
1-00-1-10-000-510		GENERAL SUPPLIES	84,000	(64,000)	20,000
Inclusion			214,000	(103,000)	111,000
1-00-1-30-000-340		TRAVEL/MEALS/REG	1,000	-	1,000
1-00-1-30-000-510		GENERAL SUPPLIES	2,000	-	2,000
ELL			3,000	-	3,000
1-00-1-31-000-324		HONORARIA/COUNSELLING	1,800	(800)	1,000
1-00-1-31-000-340		TRAVEL/MEALS/REG	3,000	1,000	4,000
1-00-1-31-000-431		TELEPHONE	2,480	(480)	2,000
1-00-1-31-000-510		GENERAL SUPPLIES	3,000	3,754	6,754
Aboriginal Education			10,280	3,474	13,754
1-00-1-41-000-310		PROFESSIONAL SERVICES	62,000	(45,000)	17,000
1-00-1-41-000-413		BANK CHARGES (Credit Card Fees for Schools)	13,000	-	13,000
1-00-1-41-000-431		TELEPHONE	1,000	-	1,000
1-01-1-41-xxx-xxx		SCHOOLS - Kelvin	400	(400)	-
1-02-1-41-xxx-xxx		SCHOOLS - Spencer	4,950	(4,950)	-
1-03-1-41-xxx-xxx		SCHOOLS - McBride	7,960	(7,960)	-
1-04-1-41-xxx-xxx		SCHOOLS - Tweedsmuir	7,964	(7,964)	-
1-05-1-41-xxx-xxx		SCHOOLS - Queen Elizabeth	1,500	(1,500)	-
1-06-1-41-xxx-xxx		SCHOOLS - Hume Park Homer Learner	-	-	-
1-08-1-41-xxx-xxx		SCHOOLS - NWSS	5,000	(5,000)	-
1-09-1-41-xxx-xxx		SCHOOLS - Howay	-	-	-
1-10-1-41-xxx-xxx		SCHOOLS - Connaught	600	(600)	-
1-17-1-41-xxx-xxx		SCHOOLS - Glenbrook	-	-	-
1-18-1-41-xxx-xxx		SCHOOLS - Queensborough	2,111	(2,111)	-
1-47-1-41-xxx-xxx		SCHOOLS - Qayqayt	1,000	(1,000)	-
1-48-1-41-xxx-xxx		SCHOOLS - FRMS	5,700	(5,700)	-
School Admin			113,185	(82,185)	31,000
1-00-1-62-000-310		PROFESSIONAL SERVICES	8,000	(50,000)	(42,000)
1-00-1-62-000-326		GRADUATION EXPENSE	4,000	-	4,000
1-00-1-62-000-330		TRANSP/FIELD TRIP EXP	25,000	-	25,000
1-00-1-62-000-340		TRAVEL/MEALS/REG	60,000	-	60,000
1-00-1-62-000-349		PROFESSIONAL DEVELOPMENT	3,000	-	3,000
1-00-1-62-000-369		COMMISSIONS	150,000	-	150,000
1-00-1-62-000-370		DUES & FEES	5,000	-	5,000
1-00-1-62-000-394		HOMESTAY SERV	65,000	-	65,000
1-00-1-62-000-395		ORIENT/HOMESTAY	15,000	-	15,000
1-00-1-62-000-413		BANK CHARGES	1,800	-	1,800
1-00-1-62-000-430		OFFICE/COMMUNICATION SER	3,000	-	3,000
1-00-1-62-000-431		TELEPHONE	8,000	-	8,000
1-00-1-62-000-432		LEASE - PHOTOCOPIERS	2,500	-	2,500
1-00-1-62-000-433		POSTAGE	500	-	500
1-00-1-62-000-434		COPIER COSTS	1,200	-	1,200
1-00-1-62-000-435		MARKETING	39,800	(4,800)	35,000
1-00-1-62-000-438		ADVERTISING	1,000	-	1,000
1-00-1-62-000-510		GENERAL SUPPLIES	2,000	-	2,000
1-00-1-62-000-513		COPY/PRINT/PAPER/SUP	200	-	200
1-01-1-62-xxx-xxx		SCHOOLS - Kelvin	250	(250)	-
1-02-1-62-xxx-xxx		SCHOOLS - Spencer	1,750	(1,750)	-
1-03-1-62-xxx-xxx		SCHOOLS - McBride	250	(250)	-
1-08-1-62-xxx-xxx		SCHOOLS - NWSS	64,000	(64,000)	-
1-09-1-62-xxx-xxx		SCHOOLS - Howay	750	(750)	-
1-10-1-62-xxx-xxx		SCHOOLS - Connaught	1,000	(1,000)	-
1-17-1-62-xxx-xxx		SCHOOLS - Glenbrook	1,750	(1,750)	-
1-18-1-62-xxx-xxx		SCHOOLS - Queensborough	250	(250)	-
1-47-1-62-xxx-xxx		SCHOOLS - Qayqayt	750	(750)	-
1-48-1-62-xxx-xxx		SCHOOLS - FRMS	2,000	(2,000)	-
International			467,750	(127,550)	340,200
Instruction			4,475,960	(1,325,840)	3,150,120
1-00-4-11-000-310		PROFESSIONAL SERVICES	63,000	(63,000)	-
1-00-4-11-000-340		TRAVEL/MEALS/REG	32,000	-	32,000
1-00-4-11-000-349		PROFESSIONAL DEVELOPMENT	5,000	-	5,000
1-00-4-11-000-370		DUES & FEES	6,000	-	6,000
1-00-4-11-000-420		DATA PROCESSING SERVICES	23,000	64,363	87,363
1-00-4-11-000-430		OFFICE/COMMUNICATION SER	37,000	(15,000)	22,000

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Services & Supplies

Account	Sub-Program Description	Description	2018-2019 Status Quo	Draft 2 Changes	2019-2020 Draft 2
1-00-4-11-000-431		TELEPHONE	3,300	200	3,500
1-00-4-11-000-510		GENERAL SUPPLIES	71,000	(15,000)	56,000
1-00-4-11-000-520		BOOKS & GUIDES	16,000	(8,000)	8,000
1-00-4-11-000-580		EQUIP. REPLACEMENT (OVER \$ 5,000)	1,870	(870)	1,000
1-00-4-11-000-590		COMP.EQUIP. (OVER \$5,000)	136	364	500
1-00-4-11-082-510	Communications	GENERAL SUPPLIES	-	-	-
Educational Admin			258,306	(36,943)	221,363
1-00-4-40-000-310		PROFESSIONAL SERVICES	22,000	-	22,000
1-00-4-40-000-340		TRAVEL/MEALS/REG	15,000	-	15,000
1-00-4-40-000-3XX		NEW: Public Consultation	15,000	-	15,000
1-00-4-40-000-370		DUES & FEES	30,800	-	30,800
1-00-4-40-000-420		DATA PROCESSING SERVICES	14,118	(5,718)	8,400
1-00-4-40-000-510		GENERAL SUPPLIES	500	-	500
1-00-4-40-000-590		COMP.EQUIP. (OVER \$5,000)	2,000	-	2,000
Governance			99,418	(5,718)	93,700
1-00-4-41-000-310		PROFESSIONAL SERVICES	35,000	(5,000)	30,000
1-00-4-41-000-311		AUDIT	57,000	(27,000)	30,000
1-00-4-41-000-312		LEGAL	55,000	-	55,000
1-00-4-41-000-340		TRAVEL/MEALS/REG	14,000	(5,000)	9,000
1-00-4-41-000-349		PROFESSIONAL DEVELOPMENT	-	5,000	5,000
1-00-4-41-000-370		DUES & FEES	2,100	-	2,100
1-00-4-41-000-413		BANK CHARGES	4,641	-	4,641
1-00-4-41-000-420		DATA PROCESSING SERVICES	131,000	27,039	158,039
1-00-4-41-000-431		TELEPHONE	14,000	-	14,000
1-00-4-41-000-432		LEASE - PHOTOCOPIERS	2,000	-	2,000
1-00-4-41-000-433		POSTAGE	1,000	-	1,000
1-00-4-41-000-434		COPIER COSTS	500	-	500
1-00-4-41-000-510		GENERAL SUPPLIES	41,000	(26,000)	15,000
1-00-4-41-000-580		EQUIP. REPLACEMENT (OVER \$ 5,000)	-	4,000	4,000
Business Admin			357,241	(26,961)	330,280
1-00-4-42-000-310		PROFESSIONAL SERVICES	5,000	2,500	7,500
1-00-4-42-000-312		NEW: LEGAL	80,000	-	80,000
1-00-4-42-000-319		CRIMINAL RECORD CHECK	9,500	(4,500)	5,000
1-00-4-42-000-340		TRAVEL/MEALS/REG	3,600	2,400	6,000
1-00-4-42-000-3XX		NEW: BARGAINING/NEGOTIATIONS	14,000	(4,000)	10,000
1-00-4-42-000-349		NEW: PROFESSIONAL DEVELOPMENT	-	8,000	8,000
1-00-4-42-000-370		DUES & FEES	5,000	2,500	7,500
1-00-4-42-000-420		DATA PROCESSING SERVICES	42,000	(42,000)	-
1-00-4-42-000-431		TELEPHONE	4,714	286	5,000
1-00-4-42-000-432		LEASE - PHOTOCOPIERS	3,000	(1,000)	2,000
1-00-4-42-000-434		COPIER COSTS	3,000	(1,000)	2,000
1-00-4-42-000-510		GENERAL SUPPLIES	24,000	(9,000)	15,000
1-00-4-42-000-520		BOOKS & GUIDES	1,000	1,500	2,500
1-00-4-42-000-549		SERVICE RECOGNITION	10,000	(5,000)	5,000
1-00-4-42-000-590		COMP.EQUIP. (OVER \$5,000)	2,000	1,000	3,000
1-00-4-42-397-310	Health & Safety	PROFESSIONAL SERVICES	10,000	64,260	74,260
1-00-4-42-397-340	Health & Safety	TRAVEL/MEALS/REG	-	-	-
1-00-4-42-397-370	Health & Safety	DUES & FEES	5,000	(1,250)	3,750
1-00-4-42-397-420	Health & Safety	DATA PROCESSING SERVICES	24,000	(19,000)	5,000
1-00-4-42-397-510	Health & Safety	GENERAL SUPPLIES	5,000	2,500	7,500
1-00-4-42-397-519	Health & Safety	MEDICAL ERGONOMIC ACCOMMODATION	5,000	7,500	12,500
1-00-4-42-397-580	Health & Safety	EQUIP. REPLACEMENT (OVER \$ 5,000)	10,000	(8,000)	2,000
1-00-4-42-397-590	Health & Safety	COMP.EQUIP. (OVER \$5,000)	-	-	-
1-00-4-42-398-510	Confined Spaces	GENERAL SUPPLIES	-	-	-
Human Resources			265,814	(2,304)	263,510
Administration			980,779	(71,926)	908,853
1-00-5-41-000-310		PROFESSIONAL SERVICES	10,000	(5,000)	5,000
1-00-5-41-000-340		TRAVEL/MEALS/REG	2,000	1,600	3,600
1-00-5-41-000-390		INSURANCE	80,000	10,000	90,000
1-00-5-41-000-420		DATA PROCESSING SERVICES	5,000	(400)	4,600
1-00-5-41-000-431		TELEPHONE	5,000	-	5,000
1-00-5-41-000-432		LEASE - PHOTOCOPIERS	2,500	-	2,500
1-00-5-41-000-434		COPIER COSTS	500	-	500
1-00-5-41-000-510		GENERAL SUPPLIES	15,000	(6,000)	9,000
1-00-5-41-000-513		COPY/PRINT/PAPER/SUP	2,000	(800)	1,200
Operations Admin			122,000	(600)	121,400
1-00-5-50-000-310		PROFESSIONAL SERVICES	40,565	(65)	40,500
1-00-5-50-000-321		EQUIP.SERVICE REPAIRS	-	5,000	5,000
1-00-5-50-000-340		TRAVEL/MEALS/REG	-	3,000	3,000
1-00-5-50-000-390		INSURANCE	30,000	-	30,000
1-00-5-50-000-397		INSURANCE DEDUCTIBLE	1,000	-	1,000
1-00-5-50-000-431		TELEPHONE	10,000	-	10,000
1-00-5-50-000-510		GENERAL SUPPLIES	20,000	-	20,000
1-00-5-50-000-515		GAS & OIL VECHILE	50,000	-	50,000

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Account	Sub-Program Description	Description	2018-2019 Status Quo	Draft 2 Changes	2019-2020 Draft 2
1-00-5-50-000-516		VEHICLE REPAIRS	30,000		30,000
1-00-5-50-000-543		MISC. MAINTENANCE	46,000		46,000
1-00-5-50-000-552		CARBON TAX EXPENSE	50,000		50,000
1-00-5-50-000-580		EQUIP. REPLACEMENT (OVER \$ 5,000)	105,000	(45,000)	60,000
1-00-5-50-505-310	Electrical	PROFESSIONAL SERVICES	-	5,000	5,000
1-00-5-50-505-510	Electrical	GENERAL SUPPLIES	15,000	-	15,000
1-00-5-50-510-310	Fire Protection	PROFESSIONAL SERVICES	18,000		18,000
1-00-5-50-510-510	Fire Protection	GENERAL SUPPLIES	12,000		12,000
1-00-5-50-520-510	Glass	GENERAL SUPPLIES	3,500		3,500
1-00-5-50-522-510	Architectural Hardware	GENERAL SUPPLIES	15,000		15,000
1-00-5-50-525-510	Hardware	GENERAL SUPPLIES	5,000		5,000
1-00-5-50-530-310	Heating	PROFESSIONAL SERVICES	15,000		15,000
1-00-5-50-530-510	Heating	GENERAL SUPPLIES	15,000		15,000
1-00-5-50-535-510	Locks	GENERAL SUPPLIES	10,000		10,000
1-00-5-50-540-510	Lumber	GENERAL SUPPLIES	5,000		5,000
1-00-5-50-542-510	P/A Clocks	GENERAL SUPPLIES	5,000		5,000
1-00-5-50-545-510	Painting	GENERAL SUPPLIES	5,000		5,000
1-00-5-50-550-310	Plumbing	PROFESSIONAL SERVICES	5,000		5,000
1-00-5-50-550-510	Plumbing	GENERAL SUPPLIES	16,000		16,000
1-00-5-50-555-310	Roofing	PROFESSIONAL SERVICES	5,000		5,000
1-00-5-50-556-310	Window Coverings	PROFESSIONAL SERVICES	2,500		2,500
1-00-5-50-560-310	Security	PROFESSIONAL SERVICES	22,000		22,000
1-00-5-50-590-510	Uniforms	GENERAL SUPPLIES	6,000		6,000
Maintenance			562,565	(32,065)	530,500
1-00-5-51-000-310		PROFESSIONAL SERVICES	5,000	(2,500)	2,500
1-00-5-51-000-321		EQUIP.SERVICE REPAIRS	-	15,000	15,000
1-00-5-51-000-340		TRAVEL/MEALS/REG	1,500		1,500
1-00-5-51-000-431		TELEPHONE	2,500	500	3,000
1-00-5-51-000-510		GENERAL SUPPLIES	1,500		1,500
1-00-5-51-000-514		CUSTODIAL SUPPLIES	160,000	(15,000)	145,000
1-00-5-51-000-580		EQUIP. REPLACEMENT (OVER \$ 5,000)	10,000		10,000
1-00-5-51-590-510	Uniforms	GENERAL SUPPLIES	-	2,000	2,000
Custodial			180,500	-	180,500
1-00-5-52-000-310		PROFESSIONAL SERVICES	10,000	(5,000)	5,000
1-00-5-52-000-360		RENT/LEASE OF EQUIPMENT	5,000	1,000	6,000
1-00-5-52-000-510		GENERAL SUPPLIES	2,000		2,000
1-00-5-52-000-570		GARBAGE	16,000		16,000
1-00-5-52-506-510	Fencing	GENERAL SUPPLIES	1,000	1,000	2,000
1-00-5-52-524-310	Grounds	PROFESSIONAL SERVICES	2,000	3,000	5,000
1-00-5-52-524-510	Grounds	GENERAL SUPPLIES	5,435	19,565	25,000
Grounds			41,435	19,565	61,000
1-00-5-54-000-310		PROFESSIONAL SERVICES	-		-
1-00-5-54-000-321		EQUIP.SERVICE REPAIRS	-	8,000	8,000
1-00-5-54-000-340		TRAVEL/MEALS/REG	5,000		5,000
1-00-5-54-000-349		PROFESSIONAL DEVELOPMENT	5,000		5,000
1-00-5-54-000-420		DATA PROCESSING SERVICES	-		-
1-00-5-54-000-421		BUSINESS SOFTWARE YR LICENSES	295,000	12,491	307,491
1-00-5-54-000-431		TELEPHONE	7,000		7,000
1-00-5-54-000-510		GENERAL SUPPLIES	16,000		16,000
1-00-5-54-000-590		COMP.EQUIP. (OVER \$5,000)	-		-
1-00-5-54-000-595		INFRASTRUCTURE TECHNOLOGY HARDWARE	160,000	(110,000)	50,000
Information Technology			488,000	(89,509)	398,491
100-556-000-5xx		ELECTRICITY	443,800		443,800
100-556-000-5xx		NATURAL GAS	407,500		407,500
100-556-000-5xx		CARBON TAX	50,000		50,000
100-556-000-5xx		WATER & SEWAGE	270,900		270,900
100-556-000-5xx		GARBAGE & RECYCLE	73,000		73,000
Utilities			1,245,200	-	1,245,200
1-00-5-57-048-362	Columbia Square	BUILDING LEASE	218,000	\$0	218,000
1-00-5-57-000-432		COPIER LEASE from School Budget to District		\$152,361	152,361
Leases			218,000	152,361	370,361
Maintenance & Operations			2,857,700	49,752	2,907,452
1-00-7-70-000-332		TRANSPORTATION ASST'N	136,000		136,000
1-00-7-70-000-510		GENERAL SUPPLIES			-
Transportation			136,000	-	136,000
Transportation			136,000	-	136,000
Total Operating Services & Supplies			8,450,439	(1,348,014)	7,102,425

1-00-1-02-000-580 Capitalize Furniture & Technology (675,000)

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Account	Sub-Program Description	Description	2018-2019 Status Quo	2019-2020 Draft Draft 2 Changes	Draft 2
1-00-5-50-000-580		Capitalize Vehicles	(100,000)		
1-00-5-50-000-580		Capitalize Technology	(125,000)		
Total Capital Purchases			(900,000)		

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Services & Supplies

Account	Description	2019-2020 Draft	
			2
1-00-1-02-000-310	PROFESSIONAL SERVICES	50,000	
1-00-1-02-063-310	PROFESSIONAL SERVICES	8,187	
1-00-1-03-000-310	PROFESSIONAL SERVICES	20,000	
1-00-1-10-000-310	PROFESSIONAL SERVICES	77,000	
1-00-1-41-000-310	PROFESSIONAL SERVICES	17,000	
1-00-1-62-000-310	PROFESSIONAL SERVICES	(42,000)	
1-00-4-11-000-310	PROFESSIONAL SERVICES	-	
1-00-4-40-000-310	PROFESSIONAL SERVICES	22,000	
1-00-4-40-000-3xx	NEW: Public Consultation	15,000	
1-00-4-41-000-310	PROFESSIONAL SERVICES	30,000	
1-00-4-42-000-310	PROFESSIONAL SERVICES	7,500	
1-00-4-42-000-3xx	NEW: BARGAINING/NEGOTIATIONS	10,000	
1-00-4-42-397-310	PROFESSIONAL SERVICES	74,260	
1-00-5-41-000-310	PROFESSIONAL SERVICES	5,000	
1-00-5-50-000-310	PROFESSIONAL SERVICES	40,500	
1-00-5-50-510-310	PROFESSIONAL SERVICES	18,000	
1-00-5-50-530-310	PROFESSIONAL SERVICES	15,000	
1-00-5-50-550-310	PROFESSIONAL SERVICES	5,000	
1-00-5-50-555-310	PROFESSIONAL SERVICES	5,000	
1-00-5-50-556-310	PROFESSIONAL SERVICES	2,500	
1-00-5-50-560-310	PROFESSIONAL SERVICES	22,000	
1-00-5-51-000-310	PROFESSIONAL SERVICES	2,500	
1-00-5-52-000-310	PROFESSIONAL SERVICES	5,000	
1-00-5-52-524-310	PROFESSIONAL SERVICES	5,000	
1-00-5-54-000-310	PROFESSIONAL SERVICES	-	
1-00-4-41-000-311	AUDIT	30,000	
1-00-4-41-000-312	LEGAL	55,000	
1-00-4-42-000-312	NEW: LEGAL	80,000	
1-00-4-42-000-319	CRIMINAL RECORD CHECK	5,000	
1-00-5-50-000-321	EQUIP.SERVICE REPAIRS	5,000	
1-00-5-51-000-321	EQUIP.SERVICE REPAIRS	15,000	
1-00-5-54-000-321	EQUIP.SERVICE REPAIRS	8,000	
1-00-1-31-000-324	HONORARIA/COUNSELLING	1,000	
1-00-1-62-000-394	HOMESTAY SERV	65,000	
1-00-1-62-000-395	ORIENT/HOMESTAY	15,000	
1-00-4-11-000-420	DATA PROCESSING SERVICES	87,363	
1-00-4-40-000-420	DATA PROCESSING SERVICES	8,400	
1-00-4-41-000-420	DATA PROCESSING SERVICES	158,039	
1-00-4-42-000-420	DATA PROCESSING SERVICES	-	Included in 441
1-00-4-42-397-420	DATA PROCESSING SERVICES	5,000	
1-00-5-41-000-420	DATA PROCESSING SERVICES	4,600	
1-00-5-54-000-420	DATA PROCESSING SERVICES	-	
1-00-5-54-000-421	BUSINESS SOFTWARE YR LICENSES	307,491	
1-00-1-62-000-430	OFFICE/COMMUNICATION SER	3,000	
1-00-4-11-000-430	OFFICE/COMMUNICATION SER	22,000	
1-00-1-02-000-431	TELEPHONE	7,000	
1-00-1-03-000-431	TELEPHONE	800	
1-00-1-08-000-431	TELEPHONE	500	
1-00-1-08-049-431	TELEPHONE	800	
1-00-1-08-057-431	TELEPHONE	600	
1-00-1-10-000-431	TELEPHONE	1,000	
1-00-1-31-000-431	TELEPHONE	2,000	
1-00-1-41-000-431	TELEPHONE	1,000	
1-00-1-62-000-431	TELEPHONE	8,000	
1-00-4-11-000-431	TELEPHONE	3,500	
1-00-4-41-000-431	TELEPHONE	14,000	
1-00-4-42-000-431	TELEPHONE	5,000	
1-00-5-41-000-431	TELEPHONE	5,000	

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Account	Description	2019-2020 Draft	
			2
1-00-5-50-000-431	TELEPHONE	10,000	
1-00-5-51-000-431	TELEPHONE	3,000	
1-00-5-54-000-431	TELEPHONE	7,000	
1-00-1-62-000-433	POSTAGE	500	
1-00-4-41-000-433	POSTAGE	1,000	
1-00-1-02-000-434	COPIER COSTS	8,000	
1-00-1-62-000-434	COPIER COSTS	1,200	
1-00-4-41-000-434	COPIER COSTS	500	
1-00-4-42-000-434	COPIER COSTS	2,000	
1-00-5-41-000-434	COPIER COSTS	500	
1-00-1-62-000-435	MARKETING	35,000	
1-00-1-62-000-438	ADVERTISING	1,000	
1-00-1-41-000-413	BANK CHARGES (Credit Card Fees for Schools)	13,000	
1-00-1-62-000-413	BANK CHARGES	1,800	
1-00-4-41-000-413	BANK CHARGES	4,641	
1-00-1-62-000-326	GRADUATION EXPENSE	4,000	1,431,681
1-00-1-02-355-330	TRANSP/FIELD TRIP EXP	9,500	
1-00-1-62-000-330	TRANSP/FIELD TRIP EXP	25,000	
1-00-7-70-000-332	TRANSPORTATION ASST'N	136,000	170,500
1-00-1-02-000-340	TRAVEL/MEALS/REG	30,000	
1-00-1-03-000-340	TRAVEL/MEALS/REG	600	
1-00-1-08-000-340	TRAVEL/MEALS/REG	1,200	
1-00-1-08-049-340	TRAVEL/MEALS/REG	1,500	
1-00-1-10-000-340	TRAVEL/MEALS/REG	9,000	
1-00-1-30-000-340	TRAVEL/MEALS/REG	1,000	
1-00-1-31-000-340	TRAVEL/MEALS/REG	4,000	
1-00-1-62-000-340	TRAVEL/MEALS/REG	60,000	
1-00-4-11-000-340	TRAVEL/MEALS/REG	32,000	
1-00-4-40-000-340	TRAVEL/MEALS/REG	15,000	
1-00-4-41-000-340	TRAVEL/MEALS/REG	9,000	
1-00-4-42-000-340	TRAVEL/MEALS/REG	6,000	
1-00-4-42-397-340	TRAVEL/MEALS/REG	-	
1-00-5-41-000-340	TRAVEL/MEALS/REG	3,600	
1-00-5-50-000-340	TRAVEL/MEALS/REG	3,000	
1-00-5-51-000-340	TRAVEL/MEALS/REG	1,500	
1-00-5-54-000-340	TRAVEL/MEALS/REG	5,000	
1-00-1-10-000-348	EA TRAINING	-	
1-00-1-02-000-349	PROFESSIONAL DEVELOPMENT	312,000	
1-00-1-62-000-349	PROFESSIONAL DEVELOPMENT	3,000	
1-00-4-11-000-349	PROFESSIONAL DEVELOPMENT	5,000	
1-00-4-41-000-349	PROFESSIONAL DEVELOPMENT	5,000	
1-00-4-42-000-349	NEW: PROFESSIONAL DEVELOPMENT	8,000	
1-00-5-54-000-349	PROFESSIONAL DEVELOPMENT	5,000	520,400
1-00-5-52-000-360	RENT/LEASE OF EQUIPMENT	6,000	
1-00-1-02-000-432	LEASE - PHOTOCOPIERS	7,637	
1-00-1-62-000-432	LEASE - PHOTOCOPIERS	2,500	
1-00-4-41-000-432	LEASE - PHOTOCOPIERS	2,000	
1-00-4-42-000-432	LEASE - PHOTOCOPIERS	2,000	
1-00-5-41-000-432	LEASE - PHOTOCOPIERS	2,500	
1-00-5-57-000-432	COPIER LEASE from School Budget to District	152,361	
1-00-5-57-048-362	BUILDING LEASE	218,000	392,998
1-00-1-62-000-369	COMMISSIONS	150,000	
1-00-1-02-000-370	DUES & FEES	24,000	
1-00-1-10-000-370	DUES & FEES	4,000	
1-00-1-62-000-370	DUES & FEES	5,000	
1-00-4-11-000-370	DUES & FEES	6,000	
1-00-4-40-000-370	DUES & FEES	30,800	
1-00-4-41-000-370	DUES & FEES	2,100	

2019-2020 Preliminary Budget - Draft 2 Superintendent's Recommendations

Services & Supplies

Account	Description	2019-2020 Draft	
			2
1-00-4-42-000-370	DUES & FEES	7,500	
1-00-4-42-397-370	DUES & FEES	3,750	233,150
1-00-5-41-000-390	INSURANCE	90,000	
1-00-5-50-000-390	INSURANCE	30,000	
1-00-5-50-000-397	INSURANCE DEDUCTIBLE	1,000	121,000
1-00-1-02-000-510	GENERAL SUPPLIES	125,000	
1-00-1-02-060-510	GENERAL SUPPLIES	-	
1-00-1-02-060-510	INNOVATION GRANTS	10,000	
1-00-1-02-143-510	PHYSICAL LEARNING ENVIRONMENTS - FURNITURE	100,000	
1-00-1-02-000-510	STUDENT ADVISORY	15,000	
1-01-1-02-xxx-510	SCHOOLS - Kelvin	68,744	
1-02-1-02-xxx-510	SCHOOLS - Spencer	67,744	
1-03-1-02-xxx-510	SCHOOLS - McBride	60,850	
1-04-1-02-xxx-510	SCHOOLS - Tweedsmuir	53,462	
1-05-1-02-xxx-510	SCHOOLS - Queen Elizabeth	64,360	
1-06-1-02-xxx-510	SCHOOLS - Hume Park Homer Learner	107,525	
1-08-1-02-xxx-510	SCHOOLS - NWSS	266,935	
1-08-1-02-xxx-510	SCHOOLS - NWSS - Cafeteria (Offset by Revenue)	130,000	
1-09-1-02-xxx-510	SCHOOLS - Howay	24,567	
1-10-1-02-xxx-510	SCHOOLS - Connaught	34,996	
1-17-1-02-xxx-510	SCHOOLS - Glenbrook	92,373	
1-18-1-02-xxx-510	SCHOOLS - Queensborough	49,173	
1-48-1-02-xxx-510	SCHOOLS - FRMS	72,071	
1-32-1-02-xxx-510	SCHOOLS - Island Discovery Home Learner	-	
1-47-1-02-xxx-510	SCHOOLS - Qayqayt	74,845	
1-xx-1-02-xxx-510	SCHOOLS - RCAP	5,646	
1-xx-1-02-xxx-510	SCHOOLS - SIGMA	9,669	
1-xx-1-02-xxx-510	SCHOOLS - POWER	8,937	
1-xx-1-02-xxx-510	SCHOOLS - Adult/On-Line Virtual	139,165	
1-00-1-03-000-510	GENERAL SUPPLIES	3,000	
1-00-1-08-000-510	GENERAL SUPPLIES	6,000	
1-00-1-08-049-510	GENERAL SUPPLIES	1,500	
1-00-1-08-057-510	GENERAL SUPPLIES	2,000	
1-08-1-08-xxx-xxx	Schools - NWSS	-	
1-00-1-10-000-510	GENERAL SUPPLIES	20,000	
1-00-1-30-000-510	GENERAL SUPPLIES	2,000	
1-00-1-31-000-510	GENERAL SUPPLIES	6,754	
1-00-1-62-000-510	GENERAL SUPPLIES	2,000	
1-00-4-11-000-510	GENERAL SUPPLIES	56,000	
1-00-4-11-082-510	GENERAL SUPPLIES	-	
1-00-4-40-000-510	GENERAL SUPPLIES	500	
1-00-4-41-000-510	GENERAL SUPPLIES	15,000	
1-00-4-42-000-510	GENERAL SUPPLIES	15,000	
1-00-4-42-397-510	GENERAL SUPPLIES	7,500	
1-00-4-42-398-510	GENERAL SUPPLIES	-	
1-00-5-41-000-510	GENERAL SUPPLIES	9,000	
1-00-5-50-000-510	GENERAL SUPPLIES	20,000	
1-00-5-50-505-310	PROFESSIONAL SERVICES	5,000	
1-00-5-50-505-510	GENERAL SUPPLIES	15,000	
1-00-5-50-510-510	GENERAL SUPPLIES	12,000	
1-00-5-50-520-510	GENERAL SUPPLIES	3,500	
1-00-5-50-522-510	GENERAL SUPPLIES	15,000	
1-00-5-50-525-510	GENERAL SUPPLIES	5,000	
1-00-5-50-530-510	GENERAL SUPPLIES	15,000	
1-00-5-50-535-510	GENERAL SUPPLIES	10,000	
1-00-5-50-540-510	GENERAL SUPPLIES	5,000	
1-00-5-50-542-510	GENERAL SUPPLIES	5,000	
1-00-5-50-545-510	GENERAL SUPPLIES	5,000	

2019-2020 Preliminary Budget - Draft 2 Superintendent's Recommendations

Services & Supplies

Account	Description	2019-2020 Draft	2
1-00-5-50-550-510	GENERAL SUPPLIES	16,000	
1-00-5-50-590-510	GENERAL SUPPLIES	6,000	
1-00-5-51-000-510	GENERAL SUPPLIES	1,500	
1-00-5-51-590-510	GENERAL SUPPLIES	2,000	
1-00-5-52-000-510	GENERAL SUPPLIES	2,000	
1-00-5-52-506-510	GENERAL SUPPLIES	2,000	
1-00-5-52-524-510	GENERAL SUPPLIES	25,000	
1-00-5-54-000-510	GENERAL SUPPLIES	16,000	
1-00-7-70-000-510	GENERAL SUPPLIES	-	
1-00-1-02-000-512	FOOD SUPPLIES/NOURISHMENT PROGRAM	-	
1-00-1-08-057-513	COPY/PRINT/PAPER/SUP	-	
1-00-1-62-000-513	COPY/PRINT/PAPER/SUP	200	
1-00-5-41-000-513	COPY/PRINT/PAPER/SUP	1,200	
1-00-5-51-000-514	CUSTODIAL SUPPLIES	145,000	
1-00-5-50-000-515	GAS & OIL VECHILE	50,000	
1-00-5-50-000-516	VEHICLE REPAIRS	30,000	
1-00-4-42-397-519	MEDICAL ERGONOMIC ACCOMMODATION	12,500	
1-00-4-11-000-520	BOOKS & GUIDES	8,000	
1-00-4-42-000-520	BOOKS & GUIDES	2,500	
1-00-1-02-000-580	CLASSROOM EQUIPMENT - ENROLMENT GROWTH	48,000	
1-00-4-11-000-580	EQUIP. REPLACEMENT (OVER \$ 5,000)	1,000	
1-00-4-41-000-580	EQUIP. REPLACEMENT (OVER \$ 5,000)	4,000	
1-00-4-42-397-580	EQUIP. REPLACEMENT (OVER \$ 5,000)	2,000	
1-00-5-50-000-580	EQUIP. REPLACEMENT (OVER \$ 5,000)	60,000	
1-00-5-51-000-580	EQUIP. REPLACEMENT (OVER \$ 5,000)	10,000	
1-00-4-11-000-590	COMP.EQUIP. (OVER \$5,000)	500	
1-00-4-40-000-590	COMP.EQUIP. (OVER \$5,000)	2,000	
1-00-4-42-000-590	COMP.EQUIP. (OVER \$5,000)	3,000	
1-00-4-42-397-590	COMP.EQUIP. (OVER \$5,000)	-	
1-00-5-54-000-590	COMP.EQUIP. (OVER \$5,000)	-	
1-00-1-02-000-591	TECHNOLOGY EQUIP. REFRESH HRD	387,270	
1-00-1-02-000-594	EDUCATIONAL SOFTWARE	139,832	
	CAPITLIZE	(900,000)	
1-00-5-54-000-595	INFRASTRUCTURE TECHNOLOGY HARDWARE	50,000	1,970,316
100-556-000-5xx	ELECTRICITY	443,800	
100-556-000-5xx	NATURAL GAS	407,500	
100-556-000-5xx	CARBON TAX	50,000	
100-556-000-5xx	WATER & SEWAGE	270,900	
100-556-000-5xx	GARBAGE & RECYCLE	73,000	
1-00-5-50-000-543	MISC. MAINTENANCE	46,000	
1-00-4-42-000-549	SERVICE RECOGNITION	5,000	
1-00-5-50-000-552	CARBON TAX EXPENSE	50,000	
1-00-5-52-000-570	GARBAGE	16,000	
			<u>1,362,200</u>
			<u>6,202,245</u>
1-00-1-02-000-580	Capitalize Furniture & Technology	675,000	
1-00-5-50-000-580	Capitalize Vehicles	100,000	
1-00-5-50-000-580	Capitalize Technology	125,000	
			<u>900,000</u>
			<u>7,102,245</u>

2019-2020 Preliminary Budget - Superintendent's Recommendations

MODEL 5-1

OPERATING April 9, 2019

Student FTE	Elementary	Middle	Secondary	Home Learner	Alternate	DL	District To	District	Total	Community LINK	Learning Improvement		Classroom Enhancement		Operating
							Balance Ratio				Fund	Federal	Strong Start	Fund	
Enrollment	3,020	1,503	1,733	128	128	715			7,227						
International projections	-	-	230	-	-	-			230						
Total	3,020	1,503	1,963	128	128	715			7,457						
Teacher FTE															
Enrolling	144.20	55.80	67.96	3.80	5.02	22.68			299.46					42.55	256.91
International			9.02						9.02						9.02
Enrolling adjustment	-	-	-	-	-	-			-						-
Total Divisions	144.20	55.80	76.98	3.80	5.02	22.68			308.48	-	-	-	-		265.93
Prep Time Req.	11.20	8.00	9.62	-	0.63				29.45						29.45
VP Teaching Time	(5.10)	(1.80)	-	-	-				(6.90)						(6.90)
Teacher Coach (SQ)	2.00	1.00	-	-	-				3.00						3.00
Non-Enrolling								3.80	3.80			0.40			3.40
Aboriginal Education								1.25	1.25						1.25
Counselling	5.64	2.81	3.24	0.20	0.24				12.13						12.13
Library	4.30	2.14	2.47	-	-			1.00	9.91						9.91
Resource/ELL/LA	24.68	7.91	10.04	0.40	0.44		5.84	5.30	54.61					-	54.61
SLP/Psych								5.00	5.00					5.00	-
Community Link	-	-	0.30	-	2.50			2.66	5.46	5.46					-
Teacher FTE Total	186.93	75.86	102.65	4.40	8.82	22.68	5.84	19.01	426.21	5.46	-	0.40	-	47.55	372.79
18/19 As Of April 1, 2019	182.60	76.30	109.34	4.40	9.19	22.40	-	21.42	425.64	5.96	-	0.40	-	42.55	376.73
Increase / (Decrease)	4.33	(0.44)	(6.69)	-	(0.36)	0.28	5.84	(2.40)	0.56	(0.50)	-	-	-	5.00	(3.94)
CUPE (Hours)															
Secretary 1 (10 mth)	156	82	-	-	-				238						238
Secretary 2 (10 mth)	345	185	70	35	21				656						656
Secretary 1 (12 mth)			35	-	-				35						35
Secretary 2 (12 mth)			35	-	35	80			150						150
Bookkeeper			35	-	-				35						35
Clerical Library			35	-	-				35						35
Childcare Worker	135	75	60	-	90				360	360					-
Aboriginal Support Worker	35	28	56	-	14			35	168						168
Aboriginal Youth Care Worker	-		35	-	-				35						35
Education Assistants	2,503	1,208	1,055	-	-				4,765						4,765
Chef Assistant II	-		105	-	-				105						105
Noon Hour Supervisors	120	35	5	-	-				160						160
Custodian	485	230	280	8	-			10	1,013						1,013
Crossing Guards	110	20	-	-	-				130						130
Lunch Program Worker	13	-	-	-	-				13	13					-
Nutrition Coordinator								35	35	35					-
Learning Services Assistant								35	35						35
Education Assistants - LIF	91	53	35	-	2				181		181				-
Head Strong Start Facilitator	20		-	-	-				20				20		-
Strong Start Facilitator	20	12	-	-	-			8	40				40		-
CUPE Total (Hours)	4,032	1,927	1,841	43	162	80		123	8,208	408	181	-	60	-	7,560
18/19 As Of April 1, 2019	4,125	1,656	1,680	43	170	80		70	7,822	420	179	-	60	-	7,164
Increase / (Decrease)	(105)	272	161	-	-	-		53	381	(13)	2	-	-	-	391
Admin. FTE															
Elementary Principal	8.60			0.20					8.80						
Middle School Principal		3.00							3.00						
Secondary Principal			1.00	-	0.50	0.60			2.10						
Vice-Principal	1.30	1.20	3.80	-				1.00	7.30						
Vice-Principal Teaching	5.10	1.80	-	-	0.50	0.40			7.80						
Admin. FTE Total	15.00	6.00	4.80	0.20	1.00	1.00		1.00	29.00						