

DISTRICT PROGRAM SUMMARY

PROGRAM	DEPARTMENT	2015-2016		2016-2017		
		FTE	BUDGET	FTE	BUDGET	
1 02 00 0	REGULAR INSTRUCTION	SCH	713.541	\$74,115,681	712.664	\$74,194,015
1 02 46 8	SCHOLARSHIPS	SCH	0.071	\$10,469	0.071	\$10,453
1 02 55 0	EMPLOYEE AND FAMILY ASSISTANCE PROGRAM / RETURN TO WORK	HRS		\$151,450		\$151,450
1 02 8C 0	MYEDUCATION BC (FORMERLY BCESIS)	ISS	1.000	\$274,901	1.000	\$280,962
1 02 94 0	IT WEB SITE AND SCHOOL SUPPORT	ISS	4.100	\$282,350	4.100	\$284,591
1 02 EP 0	EDUCATION PLAN	SCH	0.800	\$368,590	0.800	\$374,049
1 02 HL 0	HOME LEARNERS' LINK	SCH	10.230	\$958,928	7.455	\$726,260
1 02 HR 0	HUMAN RESOURCES CENTRAL DISPATCH	HRS	1.250	\$74,130	1.250	\$74,733
1 02 TL 0	TECHNOLOGY FOR LEARNING	SCH				\$351,685
1 02 XX 0	SCHOOL COST ALLOCATIONS	SCH	1.410	\$379,411	2.030	\$438,734
1 03 00 0	CAREER PROGRAM	SCH	22.353	\$1,580,706	20.709	\$1,936,839
1 04 00 0	LEARNING ASSISTANCE	SCH	25.851	\$2,539,003	27.663	\$2,711,896
1 04 R7 0	READING RECOVERY - SCHOOL BASED	SCH	2.711	\$266,272	2.852	\$279,591
1 04 R8 0	READING RECOVERY - DISTRICT SUPPORT	SCH	3.640	\$357,515	3.640	\$404,612
1 04 RV 0	READING RECOVERY - CONSORTIUM	SCH		\$69,306		\$68,865
1 04 T1 0	LITERACY NUMERACY SUCCESS	SCH	3.000	\$326,638	3.000	\$367,314
1 05 06 0	FRENCH IMMERSION	SCH	151.423	\$14,872,529	160.786	\$15,762,360
1 05 07 0	FRENCH MONITORS	SCH	1.000	\$19,535	1.000	\$21,167
1 07 00 0	LIBRARY SERVICES	SCH	35.014	\$2,748,608	33.745	\$2,711,181
1 07 52 0	DIST RESOURCE CENTRE - LAMINATING SERVICES	SCH				
1 08 00 0	COUNSELLING - ELEMENTARY	SCH	7.600	\$786,484	7.600	\$799,788
1 08 46 0	COUNSELLING - MIDDLE & SECONDARY	SCH	17.526	\$1,721,376	17.734	\$1,738,520
1 09 00 0	GVTA DISTRICT JOINT PRO-D FUND	SCH		\$91,848		\$93,081
1 09 00 1	GVTA DISTRICT JOINT FEBRUARY PRO-D DAY	SCH		\$4,880		\$4,877
1 09 15 0	HUMAN RESOURCES INSERVICE	HRS		\$15,348		\$15,348
1 09 33 0	P&VP PRO-D FUND	HRS		\$115,000		\$115,000
1 09 40 1	PROG. IMPLEMENTATION - SALMONID ENHANCEMENT	SCH		\$4,059		\$4,038
1 09 40 5	PROG. IMPLEMENTATION - FINE ARTS	SCH	0.229	\$23,177	0.229	\$23,225
1 09 57 0	CUPE 947 PRO-D FUND	HRS	0.414	\$56,250	0.400	\$55,705
1 09 WP 0	COLQUITZ WATERSHED STEWARDSHIP	SCH		\$4,647		\$4,637
1 12 00 0	SUMMER SCHOOL	SCH	2.799	\$241,567	2.009	\$163,953
1 13 00 0	SPEECH LANGUAGE SERVICES	SCH	9.800	\$1,289,877	9.800	\$1,276,709
1 18 S9 0	ALTERNATIVE EDUCATION	SCH	7.036	\$584,145	8.390	\$716,514

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1 18 T1 0	SPECIAL EDUCATION - DISTRICT CLASSES	SCH	74.716	\$4,389,844	75.926	\$4,480,639
1 18 T2 0	SPECIAL EDUCATION - SCHOOL BASED	SCH	330.777	\$15,901,257	325.771	\$16,152,453
1 18 T3 0	SPECIAL EDUCATION - ITINERANT SERVICES	SCH	5.400	\$585,723	5.400	\$578,766
1 18 T4 0	SPECIAL EDUCATION - DISTRICT OTHER	SCH		\$47,664		\$47,575
1 18 T4 Q	SPECIAL EDUCATION - CONTINGENCY	SCH		\$77,156		\$77,156
1 18 XX 0	SPECIAL EDUCATION - COST ALLOCATIONS	SCH	-1.410	(\$379,412)	-2.030	(\$438,734)
1 30 T2 0	ELL - SCHOOL BASED RESOURCES	SCH	22.519	\$1,820,199	28.613	\$2,050,387
1 30 T3 0	ELL - ITINERANT SERVICES	SCH	0.600	\$162,594	0.930	\$231,666
1 31 00 0	ABORIGINAL NATIONS EDUCATION - SCHOOL BASED	SCH	23.239	\$1,626,033	23.221	\$1,649,838
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	SCH	1.500	\$294,822	1.500	\$267,458
1 31 40 2	ABORIGINAL NATIONS EDUCATION - ESQUIMALT NATIONS	SCH		\$15,000		\$15,000
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM PROJECT	SCH		\$6,000		\$8,000
1 31 40 5	ABORIGINAL NATIONS EDUCATION - SONGHEES FIRST NATIONS	SCH		\$93,685		\$93,685
1 32 00 0	GIFTED PROGRAM - SCHOOL BASED	SCH	2.021	\$198,525	2.525	\$247,524
1 32 T1 0	GIFTED PROGRAM - DISTRICT SUPPORT	SCH	1.200	\$117,862	1.200	\$117,640
1 33 00 0	HOMEBOUND/HOSPITAL PROGRAM	SCH		\$11,113		\$11,046
1 41 00 0	SCHOOL ADMINISTRATION	SCH	141.159	\$12,080,952	143.376	\$12,503,225
1 43 20 0	LEARNING DIRECTIONS	SCH	1.000	\$341,539	1.000	\$282,531
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	SCH	5.000	\$574,923	5.000	\$570,678
1 43 27 0	STUDENT SERVICES	SCH	0.600	\$89,915	0.600	\$88,488
1 43 54 0	CRITICAL INCIDENCE RESPONSE TEAM	SCH		\$9,000		\$9,000
1 43 DW 0	ACHIEVEMENT CONTRACT PROJECTS	SUP		\$60,061		
1 43 ET 0	EDUCATIONAL TECHNOLOGY	SCH	1.400	\$194,740	1.400	\$180,945
1 43 ET A	SCHOOL TECH ASSISTANT (POD)	ISS	12.000	\$595,670	12.000	\$614,016
1 45 00 0	SPECIAL EDUCATION - ADMINISTRATION	SCH	4.100	\$223,946	4.100	\$224,187
1 45 34 0	PSYCHOLOGISTS	SCH	8.000	\$911,576	8.000	\$882,329
1 61 04 0	CONTINUING EDUCATION PROGRAM	SCH	4.021	\$438,675	3.452	\$351,736
1 62 29 0	INTERNATIONAL STUDENT SHORT COURSE PROGRAM	SCH	4.900	\$878,905	4.100	\$582,684
1 62 39 0	INTERNATIONAL STUDENT REGULAR PROGRAM	SCH	69.310	\$7,832,826	70.811	\$7,702,484
1 64 02 0	COMMUNITY SCHOOLS	SCH	0.243	\$12,612	0.243	\$12,591
4 11 00 0	EDUCATIONAL STAFFING - ADMINISTRATION	HRS	2.300	\$189,046	2.300	\$186,292
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUP	2.493	\$382,568	2.493	\$393,720
4 11 21 0	FREEDOM OF INFORMATION OFFICE	SUP	0.250	\$25,717	0.250	\$25,608

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4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	SCH	3.000	\$359,785	3.000	\$359,448
4 11 94 0	IT / EDUCATIONAL ADMINISTRATION	ISS	1.500	\$157,239	1.500	\$156,802
4 40 00 0	BOARD OF SCHOOL TRUSTEES	SEC	9.000	\$268,023	9.000	\$268,023
4 40 23 0	COMMUNICATIONS	SUP		\$14,415	1.000	\$115,759
4 40 25 0	ELECTIONS	SEC				
4 40 51 0	PARENT ADVISORY COMMITTEE	SUP		\$10,736		\$16,079
4 40 94 0	IT / COMMUNICATIONS SUPPORT (WEB SITE)	ISS	0.500	\$35,180	0.500	\$35,462
4 41 26 0	SECRETARY TREASURER	SEC	1.300	\$371,541	1.300	\$354,113
4 41 90 0	FINANCIAL SERVICES	FNS	19.571	\$1,492,088	19.771	\$1,512,010
4 41 94 0	IT / BUSINESS ADMINISTRATION	ISS	0.500	\$38,178	0.500	\$38,495
4 41 95 0	PURCHASING	SEC	3.057	\$232,611	3.057	\$241,667
4 41 96 0	ADMINISTRATION CENTER SERVICES	SEC		\$31,379		\$31,379
4 42 00 0	HUMAN RESOURCE SERVICES	HRS	8.450	\$855,841	8.450	\$786,926
4 42 JB 0	EMPLOYMENT ADVERTISING	HRS		\$15,886		\$15,886
4 47 22 0	LABOUR RELATIONS - RELEASE TIME	HRS		\$18,794		\$18,953
5 41 26 0	FACILITIES ADMIN - SECRETARY-TREASURER	SEC	0.700	\$490,482	0.700	\$489,359
5 41 58 0	HEALTH AND SAFETY	HRS	0.300	\$225,363	0.314	\$226,432
5 41 61 0	ADMINISTRATION - CONSTRUCTION	FAC	4.000	\$354,318	4.000	\$348,931
5 41 62 0	ADMINISTRATION - OPERATIONS	FAC	3.500	\$370,865	3.500	\$372,507
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	HRS	1.000	\$119,058	1.000	\$121,374
5 41 70 0	MAINTENANCE - ADMINISTRATION	FAC	2.500	\$232,104	2.500	\$235,008
5 50 73 0	CARPENTRY	FAC	13.400	\$1,346,568	14.000	\$1,372,080
5 50 75 0	ELECTRICAL	FAC	5.000	\$628,905	5.000	\$643,893
5 50 79 0	MECHANICAL	FAC	4.500	\$644,546	5.000	\$683,517
5 50 80 0	ROOFING & SHEET METAL	FAC	1.000	\$112,359	1.000	\$110,539
5 50 81 0	PAINTING	FAC	9.000	\$860,808	9.000	\$858,597
5 50 XX 0	PLANT MAINTENANCE COST ALLOCATIONS	FAC		\$246,023		\$245,481
5 51 00 0	CUSTODIANS	FAC	123.900	\$7,530,857	122.630	\$7,444,210
5 51 63 0	CARTAGE	FAC	4.000	\$310,743	4.000	\$316,168
5 51 XX 0	OPERATIONS/CARTAGE COST ALLOCATIONS	FAC		\$66,493		\$66,346
5 52 71 0	MAINTENANCE OF GROUNDS	FAC	15.800	\$1,120,071	16.000	\$1,137,890
5 52 XX 0	GROUNDS COST ALLOCATIONS	FAC		\$106,388		\$106,154
5 53 00 0	BOARD VEHICLES	FAC	1.000	\$418,222	1.000	\$417,980

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5 53 XX 0	BOARD VEHICLES COST ALLOCATIONS		(\$418,905)		(\$417,980)
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	5.000	\$401,503	5.000	\$402,718
5 54 84 0	REPAIR AND MAINTENANCE - INSTRUCT. EQUIP	1.000	\$179,322	1.000	\$179,079
5 54 85 0	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUIP		\$49,994		\$49,994
5 54 94 0	INFORMATION TECHNOLOGY	10.000	\$1,359,478	10.000	\$1,393,080
5 56 00 0	UTILITIES		\$4,211,444		\$4,983,967
5 57 00 0	PORTABLE MOVES		\$70,000		\$60,000
5 60 00 0	CENTRAL RECEIVING	1.000	\$73,087	1.000	\$73,120
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	4.000	\$333,243	4.000	\$333,250
7 41 00 0	TRANSPORTATION - ADMINISTRATION	0.429	\$30,906	0.571	\$31,845
7 70 00 0	TRANSPORTATION - BUS ROUTES		\$139,980		\$139,980
7 70 SE 0	TRANSPORTATION - SPECIAL NEEDS		\$839,953		\$839,953
7 74 00 0	CROSSING GUARDS		\$2,750		\$2,750
DISTRICT TOTAL:		1,998.043	\$180,504,040	2,010.401	\$183,581,989