

DISTRICT PROGRAM SUMMARY

PROGRAM		DEPARTMENT	2017-2018		2018-2019	
			FTE	BUDGET	FTE	BUDGET
1 02 00 0	REGULAR INSTRUCTION	SCH	711.223	\$75,473,722	712.212	\$77,814,381
1 02 55 0	EMPLOYEE & FAMILY ASSISTANCE PROGRAM / RETURN TO WORK	HRS		\$151,450		\$151,450
1 02 8C 0	MYEDUCATION BC	ISS	2.000	\$366,991	2.000	\$378,889
1 02 94 0	IT WEB SITE AND SCHOOL SUPPORT	ISS	4.500	\$318,073	3.500	\$262,554
1 02 AA 0	ENHANCING LEARNING GRANTS	SCH		\$50,000		\$50,000
1 02 EP 0	EDUCATION PLAN	SCH		\$377,582		\$382,462
1 02 HL 0	HOME LEARNERS' LINK	SCH	6.718	\$640,333	4.616	\$434,825
1 02 HR 0	HUMAN RESOURCES CENTRAL DISPATCH	HRS	1.250	\$74,855	1.250	\$75,719
1 02 TL 0	TECHNOLOGY FOR LEARNING	SCH		\$200,000		\$200,000
1 03 00 0	CAREER PROGRAM	SCH	19.157	\$1,537,605	18.865	\$1,553,378
1 04 00 0	LEARNING ASSISTANCE	SCH	28.570	\$2,846,991	30.322	\$3,104,309
1 04 R7 0	READING RECOVERY - SCHOOL BASED	SCH	3.452	\$343,991	3.189	\$326,483
1 04 RV 0	READING RECOVERY - CONSORTIUM	SCH	3.642	\$426,042	3.642	\$442,844
1 05 06 0	FRENCH IMMERSION	SCH	168.942	\$16,835,019	175.665	\$17,984,248
1 05 07 0	ODYSSEY	SCH	1.000	\$22,607	1.000	\$22,792
1 07 00 0	LIBRARY SERVICES	SCH	33.674	\$2,754,540	35.186	\$2,981,842
1 08 00 0	COUNSELLING - ELEMENTARY & DISTRICT	SCH	9.100	\$940,734	16.442	\$1,797,160
1 08 46 0	COUNSELLING - MIDDLE & SECONDARY	SCH	17.832	\$1,776,953	18.471	\$1,891,026
1 09 00 0	GVTA DISTRICT JOINT PRO-D FUND	SCH		\$98,792		\$107,680
1 09 00 1	GVTA DISTRICT JOINT FEBRUARY PRO-D DAY	SCH		\$4,880		\$4,880
1 09 15 0	HUMAN RESOURCES INSERVICE	HRS		\$15,348		\$15,348
1 09 33 0	P&VP PRO-D FUND	SCH		\$115,000		\$115,000
1 09 40 1	SALMONID ENHANCEMENT PROGRAM	SCH		\$1,422		\$1,422
1 09 40 5	FINE ARTS PROGRAM	SCH	0.229	\$42,513	0.286	\$42,698
1 09 57 0	CUPE 947 PRO-D FUND	HRS	0.400	\$55,919	0.400	\$56,141
1 09 WP 0	ECOROWING PROGRAM	SCH		\$6,000		\$6,000
1 12 00 0	SUMMER SCHOOL	SCH	2.258	\$216,543	2.230	\$232,451
1 13 00 0	SPEECH LANGUAGE SERVICES	SCH	10.933	\$1,351,145	10.933	\$1,375,095
1 18 S9 0	ALTERNATIVE EDUCATION	SCH	7.722	\$677,969	8.599	\$784,577
1 18 T1 0	INCLUSIVE LEARNING - DISTRICT SUPPORT	SCH	29.359	\$2,313,064	50.493	\$3,242,625
1 18 T2 0	INCLUSIVE LEARNING - SCHOOL BASED	SCH	419.442	\$20,011,499	409.803	\$19,678,404
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES	SCH	7.300	\$799,829	7.300	\$801,335
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	SCH	6.514	\$576,935	6.514	\$607,096

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1 18 T4 Q	INCLUSIVE LEARNING - CONTINGENCY	SCH		\$77,156		\$77,156
1 30 T2 0	ELL - SCHOOL BASED RESOURCES	SCH	21.774	\$2,169,741	21.919	\$2,244,025
1 30 T3 0	ELL - ADMINISTRATION	SCH	1.330	\$272,903	1.450	\$323,322
1 31 00 0	ABORIGINAL NATIONS EDUCATION - SCHOOL BASED	SCH	20.568	\$1,437,429	20.351	\$1,472,635
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	SCH	3.500	\$447,671	3.000	\$495,481
1 31 40 2	ABORIGINAL NATIONS EDUCATION - ESQUIMALT NATION	SCH		\$15,000		\$45,900
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	SCH		\$15,004		\$15,000
1 31 40 5	ABORIGINAL NATIONS EDUCATION - SONGHEES NATION	SCH		\$93,685		\$95,559
1 32 00 0	GIFTED PROGRAM - SCHOOL BASED	SCH	2.634	\$262,453	1.935	\$198,101
1 32 T1 0	GIFTED PROGRAM - DISTRICT SUPPORT	SCH	1.100	\$109,614	1.100	\$112,616
1 33 00 0	HOMEBOUND/HOSPITAL PROGRAM	SCH		\$11,065		\$11,208
1 41 00 0	SCHOOL ADMINISTRATION	SCH	142.314	\$12,728,808	145.015	\$13,162,456
1 43 20 0	LEARNING TEAM	SCH	5.000	\$794,935	5.000	\$815,017
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	SCH	2.500	\$420,219	2.375	\$426,596
1 43 27 0	LEARNING SUPPORT	SCH	0.671	\$101,879	0.671	\$104,601
1 43 54 0	CRITICAL INCIDENCE RESPONSE TEAM	SCH		\$4,500		\$4,500
1 43 EM 0	EMERGENCY PREPAREDNESS	SCH		\$4,500		\$4,500
1 43 ET A	SCHOOL TECH ASSISTANT (POD)	ISS	9.936	\$533,614	9.936	\$540,103
1 43 IN 0	ONE LEARNING COMMUNITY	SCH		\$49,999		\$50,000
1 44 38 0	PROFESSIONAL LEARNING SUPPORT	SUP		\$482,705		\$491,524
1 45 34 0	PSYCHOLOGISTS	SCH	8.000	\$889,820	8.000	\$912,256
1 61 04 0	CONTINUING EDUCATION PROGRAM	SCH	4.169	\$354,326	4.738	\$420,302
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	SCH	3.700	\$617,806	4.000	\$733,557
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	SCH	81.675	\$9,190,752	84.725	\$10,065,820
1 64 02 0	COMMUNITY SCHOOLS	SCH	0.243	\$12,660	0.243	\$12,808
4 11 00 0	EDUCATIONAL STAFFING - ADMINISTRATION	HRS	2.300	\$187,842	2.300	\$192,975
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUP	2.750	\$433,702	2.750	\$419,758
4 11 21 0	FREEDOM OF INFORMATION OFFICE	SUP	0.250	\$25,031	0.250	\$25,563
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	SCH	2.500	\$359,197	2.375	\$361,626
4 11 94 0	IT / EDUCATIONAL ADMINISTRATION	ISS	1.500	\$159,815	1.500	\$151,478
4 40 00 0	BOARD OF SCHOOL TRUSTEES	SEC	9.000	\$267,645	9.000	\$294,269
4 40 23 0	COMMUNICATIONS	SUP		\$134,257	1.000	\$161,273
4 40 25 0	ELECTIONS	SEC				\$180,000

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4 40 51 0	PARENT ADVISORY COMMITTEE	SUP		\$16,136		\$16,219
4 40 94 0	IT / COMMUNICATIONS SUPPORT (WEB SITE)	ISS	0.500	\$35,524	0.500	\$35,933
4 41 26 0	SECRETARY TREASURER	SEC	1.300	\$371,651	1.300	\$375,285
4 41 90 0	FINANCIAL SERVICES	FNS	19.771	\$1,476,297	19.771	\$1,499,956
4 41 94 0	IT / BUSINESS ADMINISTRATION	ISS	0.500	\$38,553	0.500	\$38,995
4 41 95 0	PURCHASING	FNS	3.000	\$256,001	3.000	\$258,444
4 42 00 0	HUMAN RESOURCE SERVICES	HRS	8.450	\$801,891	8.450	\$827,517
4 42 JB 0	EMPLOYMENT ADVERTISING	HRS		\$15,886		\$15,886
4 47 22 0	LABOUR RELATIONS	HRS		\$18,986		\$19,231
5 41 26 0	FACILITIES ADMIN - SECRETARY-TREASURER	SEC	0.700	\$490,424	0.700	\$414,249
5 41 58 0	HEALTH AND SAFETY	HRS	0.314	\$236,845	0.314	\$242,624
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FAC	3.000	\$293,390	3.000	\$292,840
5 41 62 0	OPERATIONS - ADMINISTRATION	FAC	4.000	\$380,653	5.000	\$498,379
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	HRS	1.000	\$120,012	2.000	\$200,963
5 41 70 0	MAINTENANCE - ADMINISTRATION	FAC	3.000	\$274,901	4.000	\$373,908
5 50 73 0	CARPENTRY	FAC	14.000	\$1,356,290	12.000	\$1,242,310
5 50 75 0	ELECTRICAL	FAC	5.000	\$642,632	5.000	\$650,329
5 50 79 0	MECHANICAL	FAC	5.000	\$740,932	8.000	\$965,404
5 50 80 0	ROOFING & SHEET METAL	FAC	1.000	\$119,372	2.000	\$198,636
5 50 81 0	PAINTING	FAC	9.000	\$799,606	9.000	\$812,746
5 50 XX 0	PLANT MAINTENANCE COST ALLOCATIONS	FAC		\$328,323		\$356,805
5 51 00 0	CUSTODIANS	FAC	120.280	\$7,390,834	116.530	\$7,322,234
5 51 63 0	CARTAGE	FAC	4.000	\$298,198	4.000	\$305,241
5 51 XX 0	OPERATIONS/CARTAGE COST ALLOCATIONS	FAC		\$88,736		\$46,540
5 52 71 0	MAINTENANCE OF GROUNDS	FAC	16.000	\$1,206,682	19.000	\$1,414,970
5 52 XX 0	GROUNDS COST ALLOCATIONS	FAC		\$141,978		\$85,323
5 53 00 0	FLEET	FAC	1.000	\$559,037	1.000	\$488,668
5 53 XX 0	FLEET COST ALLOCATIONS	FAC		(\$559,037)		(\$488,668)
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FAC	6.000	\$475,026	9.000	\$711,763
5 54 84 0	REPAIR AND MAINTENANCE - INSTRUCT. EQUIP	FAC	1.000	\$151,372	2.000	\$212,352
5 54 85 0	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUIP	FAC		\$14,500		\$14,500
5 54 94 0	INFORMATION TECHNOLOGY	ISS	11.000	\$1,489,728	12.000	\$1,583,021
5 56 00 0	UTILITIES	FAC		\$4,645,007		\$4,351,619

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		FTE	BUDGET	FTE	BUDGET
5 57 00 0 PORTABLE MOVES	FAC		\$60,000		\$60,000
5 60 00 0 CENTRAL RECEIVING	FAC	1.000	\$56,510	1.000	\$61,434
5 63 00 0 COMMUNITY RENTAL OF FACILITIES	FAC	4.000	\$303,689	2.000	\$241,886
7 41 00 0 TRANSPORTATION - ADMINISTRATION	SCH	0.571	\$32,000	0.571	\$32,342
7 70 00 0 TRANSPORTATION - BUS ROUTES	SCH		\$139,980		\$139,980
7 70 SE 0 TRANSPORTATION - INCLUSIVE LEARNING	SCH		\$839,953		\$839,953
7 74 00 0 CROSSING GUARDS	SCH		\$2,750		\$2,750
DISTRICT TOTAL:		2,067.017	\$190,241,327	2,108.187	\$198,309,666