



# One *Learning* Community

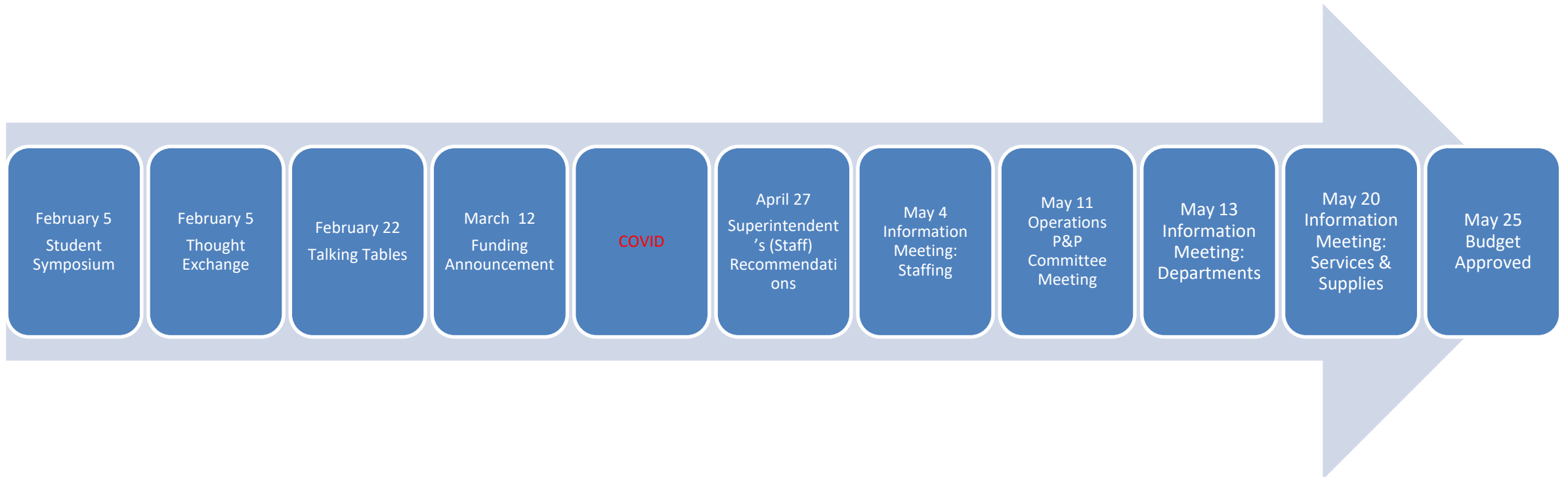
# BUDGET 2020-2021

Information Meeting: Services & Supplies  
Trustees, Stakeholders & Staff  
May 20, 2020

# Acknowledgement

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

# Process to Date



# What Are Services & Supplies?

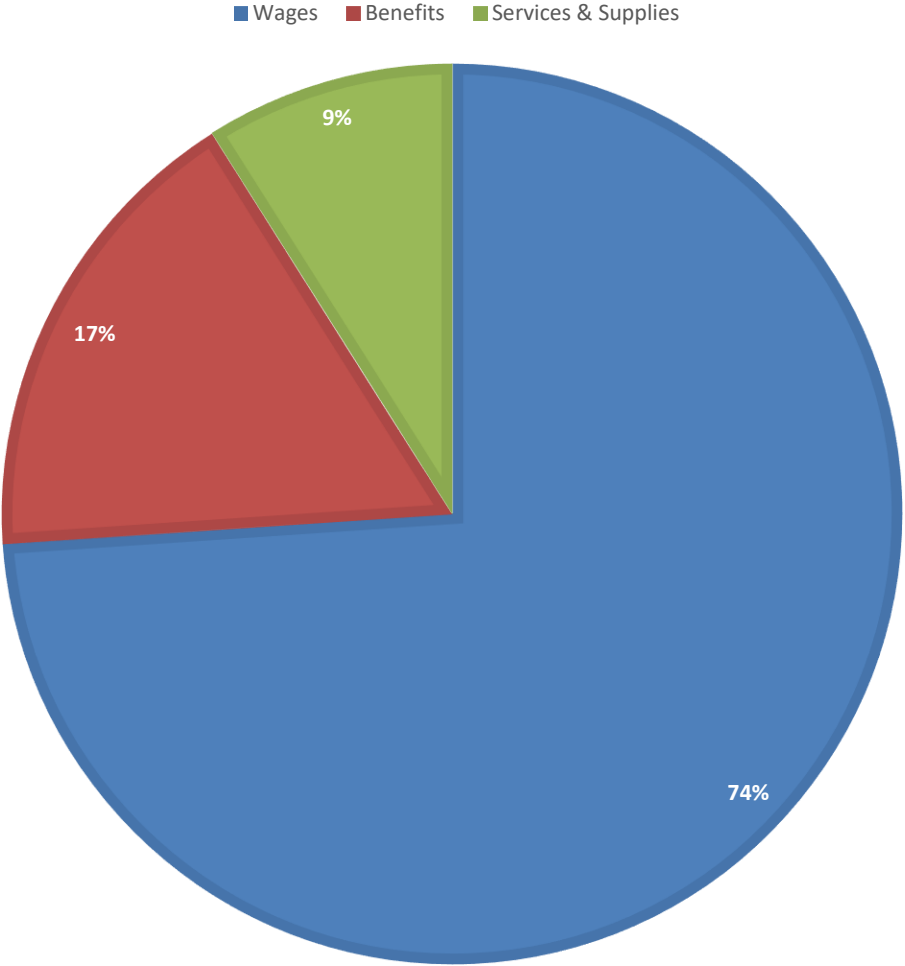
- Any expenditure that is not wages and benefits
  - Goods
  - Services
  - “Accounts Payable” vs “Payroll”
  - Purchasing & Procurement is key in this area



# As a portion of the budget?

- \$18.9 m
- 9% of overall operating budget

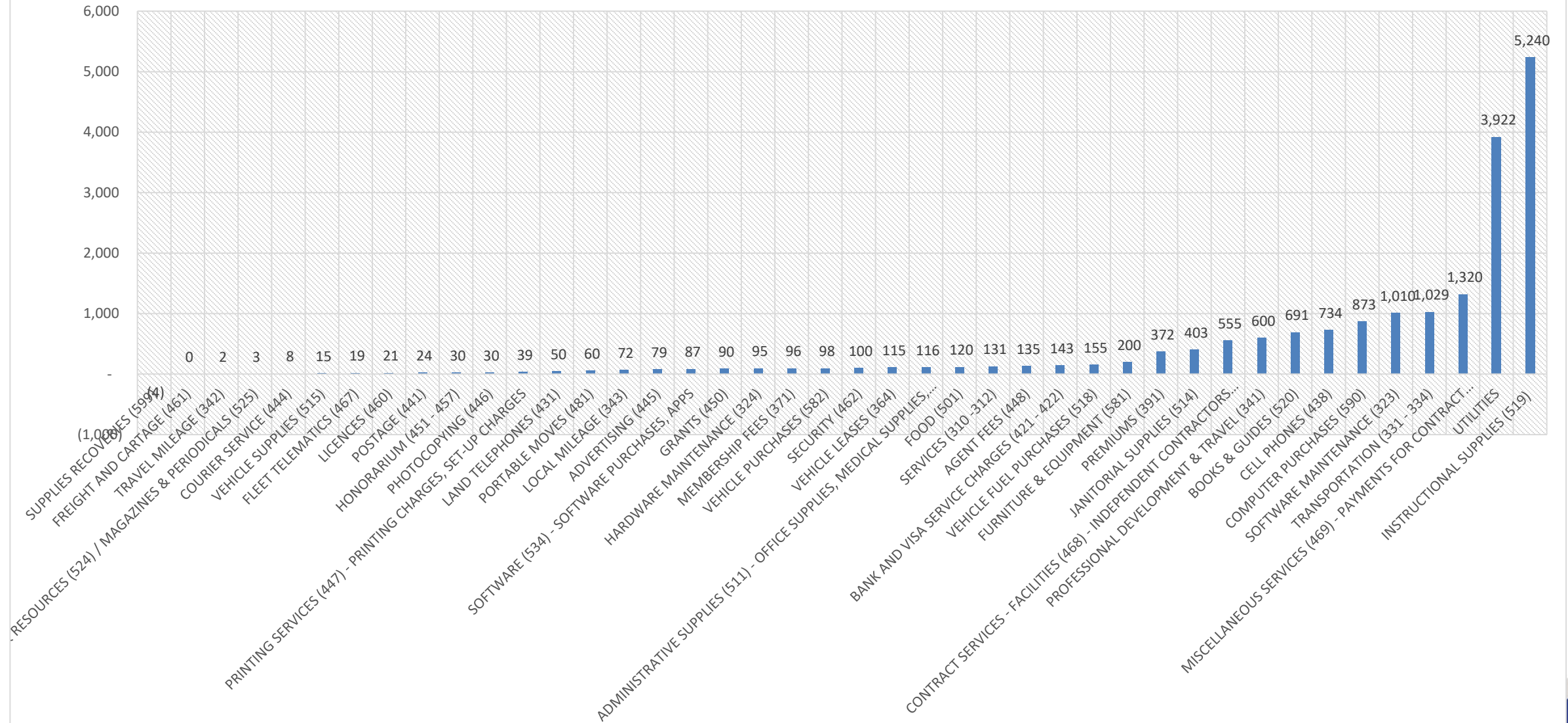
EXPENSE BREAKDOWN



# What Types?



## Expenditure Type (000's)



# What Do We Notice?

- **Instructional Supplies #1**
  - Resourcing learning in the classroom, school and district
- **Utilities #2**
  - Energy Manager, Net Zero Ready, Net Zero, consultation
- **Miscellaneous Services #3**
  - Contracted Employees, independent contractors
- **Transportation #4**
  - Shift from contractors to our drivers and our buses
- **Professional Development #9**
  - Are we investing in human capacity? Are we intentional and articulating investment?

**SERVICES & SUPPLIES - By Object****DEPARTMENT****DEPT****20-21 Budget****SERVICES (310 -312)**

5 41 61 0	PROFESSIONAL & TECHNICAL SERVICES	FACILITIES	FAC	10,000
4 41 26 0	AUDIT	SECRETARY TREASURER	SEC	26,924
4 41 26 0	LEGAL	SECRETARY TREASURER	SEC	93,580
				<b>\$130,504</b>

**SOFTWARE MAINTENANCE (323)**

1 02 00 0	KEV GROUP (SCHOOL CASH ONLINE)	REGULAR INSTRUCTION	SCH	162,626
1 02 00 0	SOFTCHOICE (ERAC MICROSOFT)	REGULAR INSTRUCTION	SCH	93,371
1 02 00 0	VSB (ERAC MEMBERSHIP)	REGULAR INSTRUCTION	SCH	20,879
1 02 00 0	VSB (ERAC DIGITAL CLASSROOM)	REGULAR INSTRUCTION	SCH	19,515
1 02 00 0	FOLLETT	REGULAR INSTRUCTION	SCH	39,404
1 02 00 0	MITINETT	REGULAR INSTRUCTION	SCH	9,578
1 02 00 0	FRESHGRADE	REGULAR INSTRUCTION	SCH	18,571
1 02 00 0	READ & WRITED (TEXTHELP)	REGULAR INSTRUCTION	SCH	34,049
1 02 00 0	DESIRE TO LEARN (D2L)	REGULAR INSTRUCTION	SCH	18,853
4 11 94 0	MYED BC	INFORMATION TECHNOLOGY	ISS	\$216,699
5 54 94 0	BARAGAR (PLANNING SOFTWARE)	INFORMATION TECHNOLOGY	ISS	31,979
5 54 94 0	ESCRIBE SOFTWARE	INFORMATION TECHNOLOGY	ISS	32,580
5 54 94 0	JAMF SOFTWARE	INFORMATION TECHNOLOGY	ISS	35,667
5 54 94 0	PERFECTMIND (RENTALS SOFTWARE)	INFORMATION TECHNOLOGY	ISS	17,919
5 54 94 0	POWERSCHOOL (ATRIEVE SOFTWARE & SHAREPOINT HOSTING)	INFORMATION TECHNOLOGY	ISS	167,523
5 54 94 0	SOFTCHOICE (ADOBE CREATIVE CLOUD DESKTOP)	INFORMATION TECHNOLOGY	ISS	29,110
5 54 94 0	HORIZON DATASYS (NET CONTROL 2)	INFORMATION TECHNOLOGY	ISS	8,778
5 54 94 0	INSIGHT CANADA (VMWARE)	INFORMATION TECHNOLOGY	ISS	8,613
5 54 94 0	OPUS CONSULTING (SERVER PROTECTION)	INFORMATION TECHNOLOGY	ISS	8,000
5 54 94 0	OTHER SOFTWARE MAINTENANCE	INFORMATION TECHNOLOGY	ISS	36,564
				<b>\$1,010,278</b>

**HARDWARE MAINTENANCE (324)**

5 54 94 0	CHARTER TELECOM (NETWORK INFRASTRUCTURE)	INFORMATION TECHNOLOGY	ISS	82,329
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SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
5 54 94 0	DYTRICE SOLUTIONS (SERVER WARRANTY)	INFORMATION TECHNOLOGY	ISS	12,687
5 54 94 0	OTHER HARDWARE MAINTENANCE	INFORMATION TECHNOLOGY	ISS	383
				<b>\$95,399</b>
<b>TRANSPORTATION (331 - 334)</b>				
1 62 29 0	CONTRACTED TRANSPORTATION - ISP STUDENTS SHORT PRG	INTERNATIONAL STUDENT PROGRAM	SCH	\$15,000
1 62 39 0	CONTRACTED TRANSPORTATION - ISP STUDENTS REGULAR PRG	INTERNATIONAL STUDENT PROGRAM	SCH	\$4,500
7 70 00 0	CONTRACTED TRANSPORTATION - BUS ROUTES	TRANSPORTATION	SCH	\$160,007
7 70 SE 0	CONTRACTED TRANSPORTATION - INCLUSIVE LEARNING	TRANSPORTATION	SCH	\$807,600
7 70 00 0	TRANSPORTATION ASSISTANCE - BUS ROUTES	TRANSPORTATION	SCH	\$10,000
7 70 SE 0	TRANSPORTATION ASSISTANCE - INCLUSIVE LEARNING	TRANSPORTATION	SCH	\$22,353
1 62 29 0	SCHOOL JOURNEYS	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000
				<b>\$1,029,460</b>
<b>PROFESSIONAL DEVELOPMENT &amp; TRAVEL (341)</b>				
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$2,000
1 02 T6 0	FSA SCORING ACTIVITIES	DISTRICT TEAM	SCH	\$2,829
1 05 07 0	ODYSSEY	FRENCH MONITORS	SCH	\$1,800
1 09 00 0	GVTA DISTRICT JOINT PRO-D FUND	SUPERINTENDENT	SCH	\$81,829
1 09 00 1	GVTA DISTRICT JOINT FEBRUARY PRO-D DAY	SUPERINTENDENT	SCH	\$4,880
1 09 33 0	P&VP PRO-D FUND	SUPERINTENDENT	SCH	\$115,000
1 09 40 5	FINE ARTS PROGRAM	DISTRICT TEAM	SCH	\$1,300
1 09 57 0	CUPE 947 PRO-D FUND	HUMAN RESOURCES	HRS	\$36,044
1 13 00 0	SPEECH LANGUAGE SERVICES	DISTRICT TEAM	SCH	\$3,250
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES	DISTRICT TEAM	SCH	\$900
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$40,256
1 30 T3 0	ELL - ADMINISTRATION	LANGUAGES	SCH	\$500
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	INDIGENOUS EDUCATION	SCH	\$15,000
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$20,000
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$26,140
1 43 27 0	LEARNING SUPPORT	DISTRICT TEAM	SCH	\$1,500
1 45 34 0	PSYCHOLOGISTS	DISTRICT TEAM	SCH	\$2,600
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$400

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$50,000
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$17,179
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	ASSOCIATE SUPERINTENDENTS	SCH	\$1,000
4 40 00 0	BOARD OF SCHOOL TRUSTEES	TRUSTEES	SEC	\$18,000
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$6,000
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$15,000
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$3,100
4 42 00 0	HUMAN RESOURCE SERVICES	HUMAN RESOURCES	HRS	\$23,033
5 41 58 0	HEALTH AND SAFETY	HUMAN RESOURCES	HRS	\$1,033
5 41 58 1	HEALTH & SAFETY	FACILITIES	FAC	\$1,033
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FACILITIES	FAC	\$3,000
5 41 62 0	OPERATIONS - ADMINISTRATION	FACILITIES	FAC	\$60,639
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	HUMAN RESOURCES	HRS	\$1,531
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	FACILITIES	FAC	\$1,531
5 41 70 0	MAINTENANCE - ADMINISTRATION	FACILITIES	FAC	\$4,000
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$26,016
7 41 00 0	TRANSPORTATION - ADMINISTRATION	TRANSPORTATION	SCH	\$1,920
				<b>\$600,243</b>
<b>TRAVEL MILEAGE (342)</b>				
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES	DISTRICT TEAM	SCH	\$300
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$500
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$100
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$1,200
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$100
				<b>\$2,200</b>
<b>LOCAL MILEAGE (343)</b>				
1 13 00 0	SPEECH LANGUAGE SERVICES	DISTRICT TEAM	SCH	\$6,760
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES	DISTRICT TEAM	SCH	\$13,207
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$1,000
1 30 T3 0	ELL - ADMINISTRATION	LANGUAGES	SCH	\$500

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
1 31 00 0	ABORIGINAL NATIONS EDUCATION - SCHOOL BASED	INDIGENOUS EDUCATION	SCH	\$5,000
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	INDIGENOUS EDUCATION	SCH	\$1,500
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$4,500
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$3,700
1 45 34 0	PSYCHOLOGISTS	DISTRICT TEAM	SCH	\$6,110
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,500
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$1,761
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$300
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$500
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$450
4 42 00 0	HUMAN RESOURCE SERVICES	HUMAN RESOURCES	HRS	\$1,000
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FACILITIES	FAC	\$3,100
5 41 62 0	OPERATIONS - ADMINISTRATION	FACILITIES	FAC	\$1,750
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	HUMAN RESOURCES	HRS	\$459
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	FACILITIES	FAC	\$459
5 41 70 0	MAINTENANCE - ADMINISTRATION	FACILITIES	FAC	\$8,000
5 51 00 0	CUSTODIANS	FACILITIES	FAC	\$5,000
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FACILITIES	FAC	\$500
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$2,518
				<b>\$71,574</b>
<b>VEHICLE LEASES (364)</b>				
5 53 00 0	FLEET (ARI FINANCIAL)	FACILITIES	FAC	<b>\$115,235</b>
<b>MEMBERSHIP FEES (371)</b>				
1 30 T3 0	ELL - ADMINISTRATION	LANGUAGES	SCH	\$100
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$1,562
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$2,000
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$2,027
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	ASSOCIATE SUPERINTENDENTS	SCH	\$5,900
4 40 00 0	BOARD OF SCHOOL TRUSTEES	TRUSTEES	SEC	\$59,500
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$3,200



SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$5,000
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$1,000
4 42 00 0	HUMAN RESOURCE SERVICES	HUMAN RESOURCES	HRS	\$9,747
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FACILITIES	FAC	\$1,000
5 41 62 0	OPERATIONS - ADMINISTRATION	FACILITIES	FAC	\$250
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	HUMAN RESOURCES	HRS	\$77
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	FACILITIES	FAC	\$77
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$1,875
				<b>\$96,315</b>
<b>PREMIUMS (391)</b>				
5 41 26 0	SCHOOL PROTECTION PREMIUM & OPTIONAL BUILDING INSURANCE	SECRETARY TREASURER	SEC	\$330,000
5 53 00 0	VEHICLE INSURANCE	FACILITIES	FAC	\$35,000
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	FACILITIES	FAC	\$7,000
				<b>\$372,000</b>
<b>BANK AND VISA SERVICE CHARGES (421 - 422)</b>				
1 62 39 0	VISA SERVICE CHARGES	INTERNATIONAL STUDENT PROGRAM	SCH	\$25,000
1 62 39 0	BANK SERVICE CHARGES - WIRE PAYMENTS	INTERNATIONAL STUDENT PROGRAM	SCH	\$5,000
4 41 26 0	BANK SERVICE CHARGES -MONTHLY FEES, SCHOOL CASH ONLINE, EFT	SECRETARY TREASURER	SEC	\$100,555
5 63 00 0	RENTALS BANK SERVICE CHARGES - POS, MONTHLY FEES	FACILITIES	FAC	\$12,000
				<b>\$142,555</b>
<b>LAND TELEPHONES (431)</b>				
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$700
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$500
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,500
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$459
5 50 75 0	ELECTRICAL	FACILITIES	FAC	\$400
5 50 79 0	MECHANICAL	FACILITIES	FAC	\$3,250
5 51 00 0	CUSTODIANS	FACILITIES	FAC	\$468
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$38,650

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
5 56 00 0	TELEPHONE - UTILITIES	FACILITIES	FAC	\$2,600
				<b>\$49,527</b>
<b>CELL PHONES (438)</b>				
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES	DISTRICT TEAM	SCH	\$832
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$3,200
1 30 T3 0	ELL - ADMINISTRATION	LANGUAGES	SCH	\$100
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	INDIGENOUS EDUCATION	SCH	\$2,000
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$7,200
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$800
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$4,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$7,500
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$900
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	ASSOCIATE SUPERINTENDENTS	SCH	\$3,600
4 40 00 0	BOARD OF SCHOOL TRUSTEES	TRUSTEES	SEC	\$678
4 40 23 0	COMMUNICATIONS	SUPERINTENDENT	SUP	\$680
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$500
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$3,000
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$1,250
4 42 00 0	HUMAN RESOURCE SERVICES	HUMAN RESOURCES	HRS	\$6,000
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FACILITIES	FAC	\$6,500
5 41 62 0	OPERATIONS - ADMINISTRATION	FACILITIES	FAC	\$800
5 41 70 0	MAINTENANCE - ADMINISTRATION	FACILITIES	FAC	\$1,350
5 50 73 0	CARPENTRY	FACILITIES	FAC	\$8,436
5 50 75 0	ELECTRICAL	FACILITIES	FAC	\$6,500
5 50 79 0	MECHANICAL	FACILITIES	FAC	\$11,768
5 50 81 0	PAINTING	FACILITIES	FAC	\$7,000
5 51 00 0	CUSTODIANS	FACILITIES	FAC	\$23,000
5 51 63 0	CARTAGE	FACILITIES	FAC	\$1,750
5 52 71 0	MAINTENANCE OF GROUNDS	FACILITIES	FAC	\$11,302
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FACILITIES	FAC	\$6,100
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$17,297
5 56 00 0	NGN - UTILITIES	FACILITIES	FAC	\$590,397

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
				<b>\$734,440</b>
<b>POSTAGE (441)</b>				
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$245
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$1,500
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$20,000
				<b>\$23,745</b>
<b>COURIER SERVICE (444)</b>				
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	INDIGENOUS EDUCATION	SCH	\$100
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$7,000
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$550
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$800
				<b>\$8,450</b>
<b>ADVERTISING (445)</b>				
1 03 00 0	CAREER PROGRAM	PATHWAYS & PARTNERSHIPS	SCH	\$1,200
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$6,000
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$31,000
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$1,500
4 40 23 0	COMMUNICATIONS	SUPERINTENDENT	SUP	\$13,766
4 42 JB 0	EMPLOYMENT ADVERTISING	HUMAN RESOURCES	HRS	\$15,886
				<b>\$79,352</b>
<b>PHOTOCOPYING (446)</b>				
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$1,500
1 12 00 0	SUMMER SCHOOL	SUMMER SCHOOL	SCH	\$968
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$5,000
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$8,300
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$2,500
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$7,500
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$500
4 42 00 0	HUMAN RESOURCE SERVICES	HUMAN RESOURCES	HRS	\$2,045

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
5 41 62 0	OPERATIONS - ADMINISTRATION	FACILITIES	FAC	\$1,100
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FACILITIES	FAC	\$450
				<b>\$29,863</b>
<b>PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES</b>				
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$225
1 03 00 0	CAREER PROGRAM	PATHWAYS & PARTNERSHIPS	SCH	\$1,000
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	INDIGENOUS EDUCATION	SCH	\$6,500
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	INDIGENOUS EDUCATION	SCH	\$4,000
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$2,100
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$100
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$4,338
4 42 00 0	HUMAN RESOURCE SERVICES	HUMAN RESOURCES	HRS	\$100
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$1,100
				<b>\$39,463</b>
<b>AGENT FEES (448)</b>				
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$125,326
				<b>\$135,326</b>
<b>GRANTS (450)</b>				
1 02 00 0	LOWER VANCOUVER ISLAND SCHOOL SPORTS ATHLETIC ASSOCIATION	REGULAR INSTRUCTION	SCH	<b>\$89,827</b>
<b>HONORARIUM (451 - 457)</b>				
1 31 40 1	CULTURAL ENRICHMENT HONORARIUMS	INDIGENOUS EDUCATION	SCH	\$10,000
1 31 40 1	HONORARIUM	INDIGENOUS EDUCATION	SCH	\$15,000
1 62 29 0	HONORARIUM	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
1 62 29 0	GIFT CERTIFICATES	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,500
				<b>\$29,500</b>
<b>LICENCES (460)</b>				
1 43 24 0	CRITERION PICTURES, AUDIO CINE FILMS LICENSES	ASSOCIATE SUPERINTENDENTS	SCH	<b>\$20,500</b>
<b>FREIGHT AND CARTAGE (461)</b>				

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
5 51 63 0	CARTAGE	FACILITIES	FAC	<b>\$200</b>
<b>SECURITY (462)</b>				
5 51 00 0	COMMISSIONAIRES, TYCO, PALADIN, TSUNAMI SOLUTIONS	FACILITIES	FAC	<b>\$100,282</b>
<b>FLEET TELEMATICS (467)</b>				
5 53 00 0	FLEET - GPS (ARI FINANCIAL)	FACILITIES	FAC	<b>\$19,200</b>
<b>CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES</b>				
5 41 58 0	HEALTH AND SAFETY	HUMAN RESOURCES	HRS	\$17,067
5 41 58 1	HEALTH & SAFETY	FACILITIES	FAC	\$68,269
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FACILITIES	FAC	\$10,000
5 41 62 0	OPERATIONS - ADMINISTRATION	FACILITIES	FAC	\$10,150
5 41 70 0	MAINTENANCE - ADMINISTRATION	FACILITIES	FAC	\$500
5 50 73 0	CARPENTRY	FACILITIES	FAC	\$19,564
5 50 75 0	ELECTRICAL	FACILITIES	FAC	\$115,000
5 50 79 0	MECHANICAL	FACILITIES	FAC	\$120,000
5 50 80 0	ROOFING & SHEET METAL	FACILITIES	FAC	\$23,000
5 50 81 0	PAINTING	FACILITIES	FAC	\$6,000
5 51 00 0	CUSTODIANS	FACILITIES	FAC	\$23,000
5 52 71 0	MAINTENANCE OF GROUNDS	FACILITIES	FAC	\$60,000
5 53 00 0	FLEET	FACILITIES	FAC	\$63,600
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FACILITIES	FAC	\$1,000
5 54 84 0	REPAIR AND MAINTENANCE - INSTRUCT. EQUIP	FACILITIES	FAC	\$13,000
5 54 85 0	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUIP	FACILITIES	FAC	\$4,500
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	FACILITIES	FAC	\$500
				<b>\$555,150</b>
<b>MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SERVICES (INDIVIDUALS OR BUSINESSES)</b>				
1 02 00 0	ASSAI, INSTRUMENT/SEWING MACHINE REPAIR	REGULAR INSTRUCTION	SCH	\$102,000
1 02 55 0	EMPLOYEE & FAMILY ASSISTANCE PROGRAM / RETURN TO WORK	HUMAN RESOURCES	HRS	\$151,450
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$500
1 03 00 0	CAMOSUN COLLEGE COURSES	PATHWAYS & PARTNERSHIPS	SCH	\$139,201

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
1 04 RV 0	READING RECOVERY - CONTRACT WITH SD 63	DISTRICT TEAM	SCH	\$76,065
1 09 40 1	SALMONID ENHANCEMENT PROGRAM	DISTRICT TEAM	SCH	\$1,422
1 09 40 5	FINE ARTS PROGRAM - ART STARTS IN SCHOOLS	DISTRICT TEAM	SCH	\$26,000
1 09 WP 0	ECOROWING PROGRAM - SEA CHANGE MARINE CONSERVATION	DISTRICT TEAM	SCH	\$6,000
1 13 00 0	SPEECH LANGUAGE SERVICES - OT/PT CONTRACT	DISTRICT TEAM	SCH	\$364,583
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES - VIHA, MARY KAY KENNEDY	DISTRICT TEAM	SCH	\$35,000
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$9,000
1 30 T3 0	ELL - ADMINISTRATION	LANGUAGES	SCH	\$2,113
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	INDIGENOUS EDUCATION	SCH	\$3,000
1 31 40 2	ABORIGINAL NATIONS EDUCATION - ESQUIMALT NATION - CONTRACT	INDIGENOUS EDUCATION	SCH	\$48,709
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	INDIGENOUS EDUCATION	SCH	\$2,900
1 31 40 5	ABORIGINAL NATIONS EDUCATION - SONGHEES NATION - CONTRACT	INDIGENOUS EDUCATION	SCH	\$101,408
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$3,000
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$2,100
1 43 54 0	CRITICAL INCIDENCE RESPONSE TEAM	DISTRICT TEAM	SCH	\$4,500
1 43 EM 0	EMERGENCY PREPAREDNESS - CONTRACT MARKETA LUND	SUPERINTENDENT	SCH	\$4,500
1 45 34 0	PSYCHOLOGISTS	DISTRICT TEAM	SCH	\$90,846
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$2,200
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$26,100
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$5,000
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$4,200
4 11 21 0	FREEDOM OF INFORMATION OFFICE	SUPERINTENDENT	SUP	\$2,150
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	ASSOCIATE SUPERINTENDENTS	SCH	\$500
4 40 23 0	COMMUNICATIONS (CREATIVE CANDY MEDIA, COAST COMMUNICATIONS)	SUPERINTENDENT	SUP	\$56,222
4 40 51 0	PARENT ADVISORY COMMITTEE - VCPAC	SUPERINTENDENT	SUP	\$18,311
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$1,200
4 41 90 0	FINANCIAL SERVICES - ACCESS RECORDS, MOTUS, PAYSTATION	FINANCIAL SERVICES	FNS	\$7,483
4 41 95 0	PURCHASING - ACCESS RECORDS	FINANCIAL SERVICES	FNS	\$11,000
4 42 00 0	HUMAN RESOURCE SERVICES - ACCESS RECORDS	HUMAN RESOURCES	HRS	\$5,629
5 41 58 0	HEALTH AND SAFETY	HUMAN RESOURCES	HRS	\$2,700
5 41 58 1	HEALTH & SAFETY	FACILITIES	FAC	\$2,700
				<b>\$1,319,692</b>



SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
<b>PORTABLE MOVES (481)</b>				
5 57 00 0	PORTABLE MOVES	FACILITIES	FAC	<b>\$60,000</b>
<b>FOOD (501)</b>				
1 02 00 0	CAFETERIA FOOD	REGULAR INSTRUCTION	SCH	<b>\$120,000</b>
<b>ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL MEETINGS, ETC.</b>				
1 30 T3 0	ELL - ADMINISTRATION	LANGUAGES	SCH	\$1,297
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	INDIGENOUS EDUCATION	SCH	\$2,000
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$5,000
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$3,000
1 43 27 0	LEARNING SUPPORT	DISTRICT TEAM	SCH	\$7,250
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$12,000
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	ASSOCIATE SUPERINTENDENTS	SCH	\$7,633
4 41 26 0	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$500
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$21,479
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS	\$9,439
4 42 00 0	HUMAN RESOURCE SERVICES	HUMAN RESOURCES	HRS	\$9,950
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FACILITIES	FAC	\$2,600
5 41 62 0	OPERATIONS - ADMINISTRATION	FACILITIES	FAC	\$1,000
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	HUMAN RESOURCES	HRS	\$7,680
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	FACILITIES	FAC	\$7,680
5 41 70 0	MAINTENANCE - ADMINISTRATION	FACILITIES	FAC	\$2,000
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$14,420
7 41 00 0	TRANSPORTATION - ADMINISTRATION	TRANSPORTATION	SCH	\$1,387
				<b>\$116,315</b>
<b>JANITORIAL SUPPLIES (514)</b>				
5 51 00 0	CUSTODIANS	FACILITIES	FAC	\$402,983
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	FACILITIES	FAC	\$400
				<b>\$403,383</b>
<b>VEHICLE SUPPLIES (515)</b>				
5 53 00 0	FLEET	FACILITIES	FAC	<b>\$15,000</b>

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
<b>VEHICLE FUEL PURCHASES (518)</b>				
5 53 00 0	FLEET	FACILITIES	FAC	<b>\$155,000</b>
<b>INSTRUCTIONAL SUPPLIES (519)</b>				
1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	REGULAR INSTRUCTION	SCH	\$1,910,307
1 02 AA 0	ENHANCING LEARNING GRANTS - PORTION HAS BEEN ALLOCATED TO SCHOOLS	SUPERINTENDENT	SCH	\$50,000
1 02 EP 0	CURRICULUM AND LEARNING SUPPORT FUND	SUPERINTENDENT	SCH	\$176,830
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$2,972
1 03 00 0	CAREER PROGRAM	PATHWAYS & PARTNERSHIPS	SCH	\$117,346
1 12 00 0	SUMMER SCHOOL	SUMMER SCHOOL	SCH	\$14,715
1 13 00 0	SPEECH LANGUAGE SERVICES	DISTRICT TEAM	SCH	\$13,488
1 18 T1 0	INCLUSIVE LEARNING - DISTRICT SUPPORT	DISTRICT TEAM	SCH	\$11,120
1 18 T2 0	INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION)	DISTRICT TEAM	SCH	\$251,787
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES	DISTRICT TEAM	SCH	\$5,789
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$7,200
1 18 T4 Q	INCLUSIVE LEARNING - CONTINGENCY	DISTRICT TEAM	SCH	\$77,156
1 30 T3 0	ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO SCHOOLS)	LANGUAGES	SCH	\$64,073
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOCATIONS)	INDIGENOUS EDUCATION	SCH	\$197,257
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	INDIGENOUS EDUCATION	SCH	\$3,000
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$44,756
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$2,038
1 43 27 0	LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT	DISTRICT TEAM	SCH	\$1,146,364
1 45 34 0	PSYCHOLOGISTS	DISTRICT TEAM	SCH	\$19,044
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$4,272
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIONS)	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIONS)	INTERNATIONAL STUDENT PROGRAM	SCH	\$155,566
4 40 00 0	BOARD OF SCHOOL TRUSTEES	TRUSTEES	SEC	\$150
5 41 58 1	HEALTH & SAFETY	FACILITIES	FAC	\$2,461
5 50 73 0	CARPENTRY MATERIALS	FACILITIES	FAC	\$234,000
5 50 75 0	ELECTRICAL MATERIALS	FACILITIES	FAC	\$110,730
5 50 79 0	MECHANICAL MATERIALS	FACILITIES	FAC	\$209,012
5 50 80 0	ROOFING & SHEET METAL MATERIALS	FACILITIES	FAC	\$20,000
5 50 81 0	PAINTING MATERIALS	FACILITIES	FAC	\$100,000

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
5 51 63 0	CARTAGE MATERIALS	FACILITIES	FAC	\$5,500
5 52 71 0	MAINTENANCE OF GROUNDS MATERIALS	FACILITIES	FAC	\$70,585
5 53 00 0	FLEET MATERIALS	FACILITIES	FAC	\$17,000
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FACILITIES	FAC	\$65,660
5 54 84 0	REPAIR AND MAINTENANCE - INSTRUCT. EQUIP	FACILITIES	FAC	\$10,000
5 54 85 0	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUIP	FACILITIES	FAC	\$10,000
5 63 00 0	CHILD CARE RESERVE	FACILITIES	FAC	\$100,000
				<b>\$5,240,178</b>
<b>BOOKS &amp; GUIDES (520)</b>				
1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	REGULAR INSTRUCTION	SCH	\$614,480
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$2,000
1 12 00 0	SUMMER SCHOOL	SUMMER SCHOOL	SCH	\$711
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$1,500
1 30 T3 0	ELL - ADMINISTRATION	LANGUAGES	SCH	\$36,539
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$4,500
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ASSOCIATE SUPERINTENDENTS	SCH	\$700
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$5,000
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$23,251
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$1,775
				<b>\$691,456</b>
<b>LIBRARY BOOKS &amp; RESOURCES (524) / MAGAZINES &amp; PERIODICALS (525)</b>				
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - LIBRARY BOOKS & RESOURCES	INDIGENOUS EDUCATION	SCH	\$2,500
5 54 94 0	INFORMATION TECHNOLOGY - MAGAZINES & PERIODICALS	INFORMATION TECHNOLOGY	ISS	\$330
				<b>\$2,830</b>
<b>SOFTWARE (534) - SOFTWARE PURCHASES, APPS</b>				
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$1,179
1 03 00 0	CAREER PROGRAM	PATHWAYS & PARTNERSHIPS	SCH	\$20,000
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$4,204
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$50

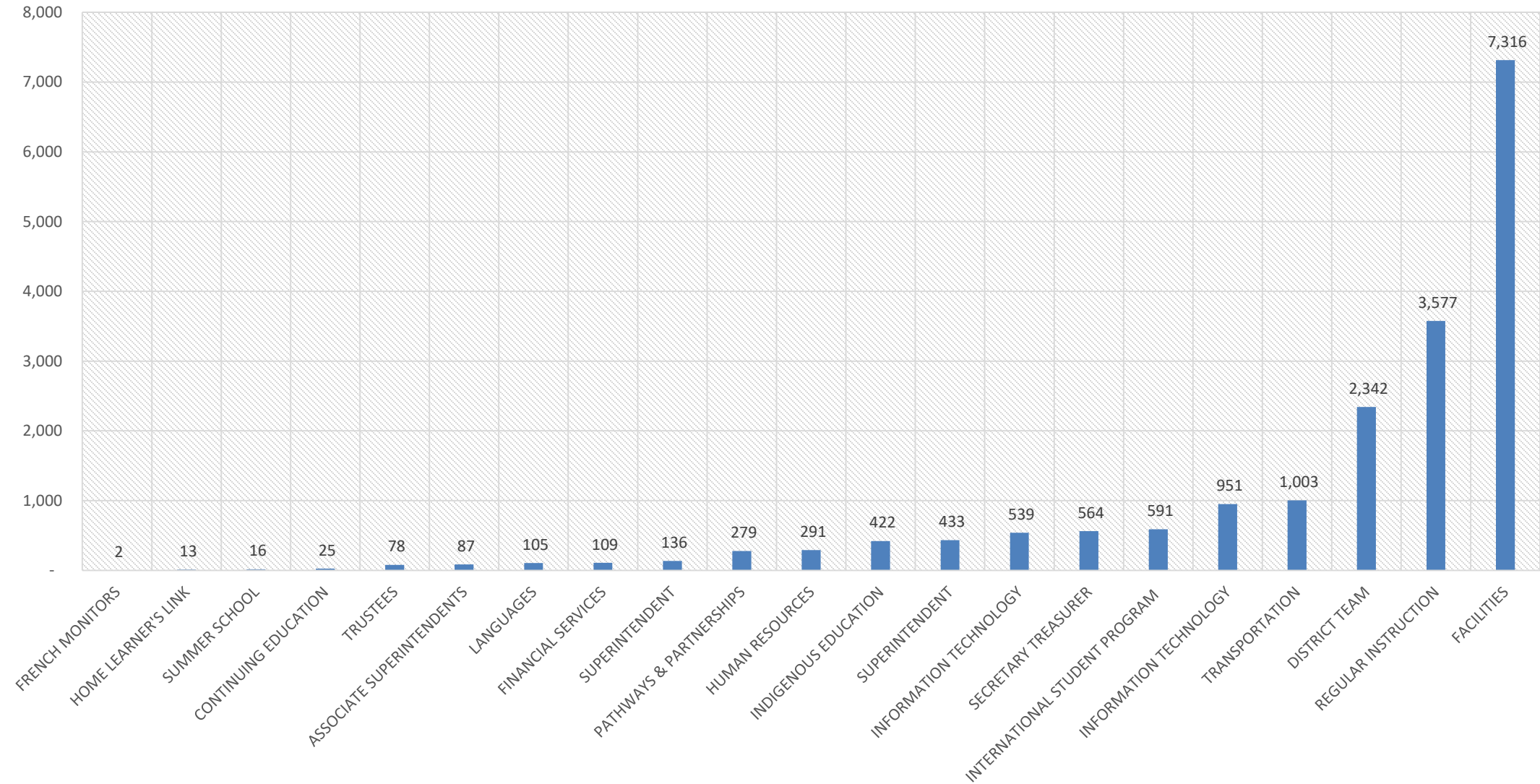
SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
4 11 20 0	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$492
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$3,360
5 54 94 0	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	ISS	\$57,255
				<b>\$86,540</b>
UTILITIES				
5 56 00 0	LIGHT & POWER (541)	FACILITIES	FAC	\$1,717,413
5 56 00 0	GAS (551)	FACILITIES	FAC	\$1,090,848
5 56 00 0	OIL (552)	FACILITIES	FAC	\$120,000
5 56 00 0	WATER (561)	FACILITIES	FAC	\$432,060
5 56 00 0	SEWER USER CHARGE (562)	FACILITIES	FAC	\$267,796
5 56 00 0	STORMWATER (563)	FACILITIES	FAC	\$77,360
5 56 00 0	GARBAGE DISPOSAL (572)	FACILITIES	FAC	\$216,810
				<b>\$3,922,287</b>
FURNITURE & EQUIPMENT (581)				
1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	REGULAR INSTRUCTION	SCH	\$108,196
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$1,030
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$2,290
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$3,000
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$5,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$2,426
4 41 90 0	FINANCIAL SERVICES	FINANCIAL SERVICES	FNS	\$241
5 41 58 1	HEALTH & SAFETY	FACILITIES	FAC	\$971
5 50 73 0	CARPENTRY	FACILITIES	FAC	\$10,000
5 50 75 0	ELECTRICAL	FACILITIES	FAC	\$6,300
5 51 00 0	CUSTODIANS	FACILITIES	FAC	\$32,000
5 52 71 0	MAINTENANCE OF GROUNDS	FACILITIES	FAC	\$15,750
5 53 00 0	FLEET	FACILITIES	FAC	\$10,000
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FACILITIES	FAC	\$500
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	FACILITIES	FAC	\$2,000
				<b>\$199,704</b>
VEHICLE PURCHASES (582)				

SERVICES & SUPPLIES - By Object		DEPARTMENT	DEPT	20-21 Budget
5 53 00 0	FLEET	FACILITIES	FAC	<u><u>\$98,206</u></u>
COMPUTER PURCHASES (590)				
1 02 00 0	PRINT DEVICE REPLACEMENT DEPARTMENTS	REGULAR INSTRUCTION	SCH	\$23,000
1 02 00 0	PRINT DEVICE REPLACEMENT SCHOOLS	REGULAR INSTRUCTION	SCH	\$192,200
1 02 00 0	ANNUAL DEVICE REPLACEMENT	INFORMATION TECHNOLOGY	SCH	\$339,270
1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$1,060
1 02 TL 0	TECHNOLOGY FOR LEARNING	INFORMATION TECHNOLOGY	SCH	\$200,000
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	INDIGENOUS EDUCATION	SCH	\$2,100
1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$5,000
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$2,500
5 41 61 0	CONSTRUCTION - ADMINISTRATION	FACILITIES	FAC	\$4,000
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FACILITIES	FAC	\$1,000
5 54 94 0	INFORMATION TECHNOLOGY (MONITORS, COMPUTERS, DOCKING STATIONS)	INFORMATION TECHNOLOGY	ISS	\$102,769
				<u><u>\$872,899</u></u>
SUPPLIES RECOVERIES (599)				
1 43 27 0	LEARNING SUPPORT (COMMUNITY LINK RECOVERY)	DISTRICT TEAM	SCH	(\$2,000)
5 63 00 0	COMMUNITY RENTAL OF FACILITIES (PROJECTED RECOVERY OF SUPPLIES)	FACILITIES	FAC	(\$2,000)
				<u><u>(\$4,000)</u></u>
TOTAL SUPPLIES AND SERVICES				<u><u>18,880,078</u></u>

# By Department?

- Provides detail on last info meeting
- Understanding foundational and support departments





# What Do We Notice?

- **Facilities #1**
  - If facilities is perceived as understaffed, are we overspending on building repair?
  - Are the two related?
- **Regular Instruction #2**
  - Good news: services and supplies for learning in schools and in service of schools
- **District Team #3**
  - Also good news: Supports at district level for big initiatives and important shifts
- **Transportation #4**
  - Shift from contractors to our drivers and our buses
- **Information Technology for Learning #5**
  - Important support for learning – does it need to increase?
  - Evergreen refresh

SERVICES & SUPPLIES by Department		OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
5 41 61 0	PROFESSIONAL & TECHNICAL SERVICES	SERVICES (310 -312)	FACILITIES	FAC	10,000	
5 41 58 1	HEALTH & SAFETY	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FACILITIES	FAC	\$1,033	
5 41 61 0	CONSTRUCTION - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FACILITIES	FAC	\$3,000	
5 41 62 0	OPERATIONS - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FACILITIES	FAC	\$60,639	
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FACILITIES	FAC	\$1,531	
5 41 70 0	MAINTENANCE - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FACILITIES	FAC	\$4,000	
5 41 61 0	CONSTRUCTION - ADMINISTRATION	LOCAL MILEAGE (343)	FACILITIES	FAC	\$3,100	
5 41 62 0	OPERATIONS - ADMINISTRATION	LOCAL MILEAGE (343)	FACILITIES	FAC	\$1,750	
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	LOCAL MILEAGE (343)	FACILITIES	FAC	\$459	
5 41 70 0	MAINTENANCE - ADMINISTRATION	LOCAL MILEAGE (343)	FACILITIES	FAC	\$8,000	
5 51 00 0	CUSTODIANS	LOCAL MILEAGE (343)	FACILITIES	FAC	\$5,000	
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	LOCAL MILEAGE (343)	FACILITIES	FAC	\$500	
5 53 00 0	FLEET (ARI FINANCIAL)	VEHICLE LEASES (364)	FACILITIES	FAC	\$115,235	
5 41 61 0	CONSTRUCTION - ADMINISTRATION	MEMBERSHIP FEES (371)	FACILITIES	FAC	\$1,000	
5 41 62 0	OPERATIONS - ADMINISTRATION	MEMBERSHIP FEES (371)	FACILITIES	FAC	\$250	
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	MEMBERSHIP FEES (371)	FACILITIES	FAC	\$77	
5 53 00 0	VEHICLE INSURANCE	PREMIUMS (391)	FACILITIES	FAC	\$35,000	
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	PREMIUMS (391)	FACILITIES	FAC	\$7,000	
5 63 00 0	RENTALS BANK SERVICE CHARGES - POS, MONTHLY FEES	BANK AND VISA SERVICE CHARGES (421 - 422)	FACILITIES	FAC	\$12,000	
5 50 75 0	ELECTRICAL	LAND TELEPHONES (431)	FACILITIES	FAC	\$400	
5 50 79 0	MECHANICAL	LAND TELEPHONES (431)	FACILITIES	FAC	\$3,250	
5 51 00 0	CUSTODIANS	LAND TELEPHONES (431)	FACILITIES	FAC	\$468	
5 56 00 0	TELEPHONE - UTILITIES	LAND TELEPHONES (431)	FACILITIES	FAC	\$2,600	
5 41 61 0	CONSTRUCTION - ADMINISTRATION	CELL PHONES (438)	FACILITIES	FAC	\$6,500	
5 41 62 0	OPERATIONS - ADMINISTRATION	CELL PHONES (438)	FACILITIES	FAC	\$800	
5 41 70 0	MAINTENANCE - ADMINISTRATION	CELL PHONES (438)	FACILITIES	FAC	\$1,350	
5 50 73 0	CARPENTRY	CELL PHONES (438)	FACILITIES	FAC	\$8,436	
5 50 75 0	ELECTRICAL	CELL PHONES (438)	FACILITIES	FAC	\$6,500	
5 50 79 0	MECHANICAL	CELL PHONES (438)	FACILITIES	FAC	\$11,768	
5 50 81 0	PAINTING	CELL PHONES (438)	FACILITIES	FAC	\$7,000	
5 51 00 0	CUSTODIANS	CELL PHONES (438)	FACILITIES	FAC	\$23,000	
5 51 63 0	CARTAGE	CELL PHONES (438)	FACILITIES	FAC	\$1,750	
5 52 71 0	MAINTENANCE OF GROUNDS	CELL PHONES (438)	FACILITIES	FAC	\$11,302	
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	CELL PHONES (438)	FACILITIES	FAC	\$6,100	
5 56 00 0	NGN - UTILITIES	CELL PHONES (438)	FACILITIES	FAC	\$590,397	
5 41 62 0	OPERATIONS - ADMINISTRATION	PHOTOCOPYING (446)	FACILITIES	FAC	\$1,100	
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	PHOTOCOPYING (446)	FACILITIES	FAC	\$450	
5 51 63 0	CARTAGE	FREIGHT AND CARTAGE (461)	FACILITIES	FAC	\$200	
5 51 00 0	COMMISSIONAIRES, TYCO, PALADIN, TSUNAMI SOLUTIONS	SECURITY (462)	FACILITIES	FAC	\$100,282	
5 53 00 0	FLEET - GPS (ARI FINANCIAL)	FLEET TELEMATICS (467)	FACILITIES	FAC	\$19,200	
5 41 58 1	HEALTH & SAFETY	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$68,269	
5 41 61 0	CONSTRUCTION - ADMINISTRATION	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$10,000	
5 41 62 0	OPERATIONS - ADMINISTRATION	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$10,150	
5 41 70 0	MAINTENANCE - ADMINISTRATION	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$500	
5 50 73 0	CARPENTRY	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$19,564	
5 50 75 0	ELECTRICAL	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$115,000	
5 50 79 0	MECHANICAL	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$120,000	

SERVICES & SUPPLIES by Department		OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
5 50 80 0	ROOFING & SHEET METAL	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$23,000	
5 50 81 0	PAINTING	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$6,000	
5 51 00 0	CUSTODIANS	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$23,000	
5 52 71 0	MAINTENANCE OF GROUNDS	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$60,000	
5 53 00 0	FLEET	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$63,600	
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$1,000	
5 54 84 0	REPAIR AND MAINTENANCE - INSTRUCT. EQUIP	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$13,000	
5 54 85 0	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUIP	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$4,500	
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$500	
5 41 58 1	HEALTH & SAFETY	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	FACILITIES	FAC	\$2,700	
5 57 00 0	PORTABLE MOVES	PORTABLE MOVES (481)	FACILITIES	FAC	\$60,000	
5 41 61 0	CONSTRUCTION - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	FACILITIES	FAC	\$2,600	
5 41 62 0	OPERATIONS - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	FACILITIES	FAC	\$1,000	
5 41 68 1	HEALTH & SAFETY - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	FACILITIES	FAC	\$7,680	
5 41 70 0	MAINTENANCE - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	FACILITIES	FAC	\$2,000	
5 51 00 0	CUSTODIANS	JANITORIAL SUPPLIES (514)	FACILITIES	FAC	\$402,983	
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	JANITORIAL SUPPLIES (514)	FACILITIES	FAC	\$400	
5 53 00 0	FLEET	VEHICLE SUPPLIES (515)	FACILITIES	FAC	\$15,000	
5 53 00 0	FLEET	VEHICLE FUEL PURCHASES (518)	FACILITIES	FAC	\$155,000	
5 41 58 1	HEALTH & SAFETY	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$2,461	
5 50 73 0	CARPENTRY MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$234,000	
5 50 75 0	ELECTRICAL MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$110,730	
5 50 79 0	MECHANICAL MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$209,012	
5 50 80 0	ROOFING & SHEET METAL MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$20,000	
5 50 81 0	PAINTING MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$100,000	
5 51 63 0	CARTAGE MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$5,500	
5 52 71 0	MAINTENANCE OF GROUNDS MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$70,585	
5 53 00 0	FLEET MATERIALS	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$17,000	
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$65,660	
5 54 84 0	REPAIR AND MAINTENANCE - INSTRUCT. EQUIP	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$10,000	
5 54 85 0	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUIP	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$10,000	
5 63 00 0	CHILD CARE RESERVE	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$100,000	
5 56 00 0	LIGHT & POWER (541)	UTILITIES	FACILITIES	FAC	\$1,717,413	
5 56 00 0	GAS (551)	UTILITIES	FACILITIES	FAC	\$1,090,848	
5 56 00 0	OIL (552)	UTILITIES	FACILITIES	FAC	\$120,000	
5 56 00 0	WATER (561)	UTILITIES	FACILITIES	FAC	\$432,060	
5 56 00 0	SEWER USER CHARGE (562)	UTILITIES	FACILITIES	FAC	\$267,796	
5 56 00 0	STORMWATER (563)	UTILITIES	FACILITIES	FAC	\$77,360	
5 56 00 0	GARBAGE DISPOSAL (572)	UTILITIES	FACILITIES	FAC	\$216,810	
5 41 58 1	HEALTH & SAFETY	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$971	
5 50 73 0	CARPENTRY	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$10,000	
5 50 75 0	ELECTRICAL	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$6,300	
5 51 00 0	CUSTODIANS	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$32,000	
5 52 71 0	MAINTENANCE OF GROUNDS	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$15,750	
5 53 00 0	FLEET	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$10,000	
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$500	
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	FURNITURE & EQUIPMENT (581)	FACILITIES	FAC	\$2,000	

SERVICES & SUPPLIES by Department		OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
5 53 00 0	FLEET	VEHICLE PURCHASES (582)	FACILITIES	FAC	\$98,206	
5 41 61 0	CONSTRUCTION - ADMINISTRATION	COMPUTER PURCHASES (590)	FACILITIES	FAC	\$4,000	
5 54 83 0	REPAIR AND MAINTENANCE - A/V EQUIPMENT	COMPUTER PURCHASES (590)	FACILITIES	FAC	\$1,000	
5 63 00 0	COMMUNITY RENTAL OF FACILITIES (PROJECTED RECOVERY	SUPPLIES RECOVERIES (599)	FACILITIES	FAC	(\$2,000)	7,315,835
4 41 90 0	FINANCIAL SERVICES	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FINANCIAL SERVICES	FNS	\$15,000	
4 41 95 0	PURCHASING	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FINANCIAL SERVICES	FNS	\$3,100	
4 41 90 0	FINANCIAL SERVICES	TRAVEL MILEAGE (342)	FINANCIAL SERVICES	FNS	\$1,200	
4 41 95 0	PURCHASING	TRAVEL MILEAGE (342)	FINANCIAL SERVICES	FNS	\$100	
4 41 90 0	FINANCIAL SERVICES	LOCAL MILEAGE (343)	FINANCIAL SERVICES	FNS	\$500	
4 41 95 0	PURCHASING	LOCAL MILEAGE (343)	FINANCIAL SERVICES	FNS	\$450	
4 41 90 0	FINANCIAL SERVICES	MEMBERSHIP FEES (371)	FINANCIAL SERVICES	FNS	\$5,000	
4 41 95 0	PURCHASING	MEMBERSHIP FEES (371)	FINANCIAL SERVICES	FNS	\$1,000	
4 41 90 0	FINANCIAL SERVICES	CELL PHONES (438)	FINANCIAL SERVICES	FNS	\$3,000	
4 41 95 0	PURCHASING	CELL PHONES (438)	FINANCIAL SERVICES	FNS	\$1,250	
4 41 95 0	PURCHASING	POSTAGE (441)	FINANCIAL SERVICES	FNS	\$20,000	
4 41 95 0	PURCHASING	COURIER SERVICE (444)	FINANCIAL SERVICES	FNS	\$800	
4 41 95 0	PURCHASING	PHOTOCOPYING (446)	FINANCIAL SERVICES	FNS	\$500	
4 41 90 0	FINANCIAL SERVICES	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	FINANCIAL SERVICES	FNS	\$4,338	
4 41 90 0	FINANCIAL SERVICES - ACCESS RECORDS, MOTUS, PAYSTATI	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	FINANCIAL SERVICES	FNS	\$7,483	
4 41 95 0	PURCHASING - ACCESS RECORDS	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	FINANCIAL SERVICES	FNS	\$11,000	
4 41 90 0	FINANCIAL SERVICES	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	FINANCIAL SERVICES	FNS	\$21,479	
4 41 95 0	PURCHASING	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	FINANCIAL SERVICES	FNS	\$9,439	
4 41 90 0	FINANCIAL SERVICES	SOFTWARE (534) - SOFTWARE PURCHASES, APPS	FINANCIAL SERVICES	FNS	\$3,360	
4 41 90 0	FINANCIAL SERVICES	FURNITURE & EQUIPMENT (581)	FINANCIAL SERVICES	FNS	\$241	109,240
1 09 57 0	CUPE 947 PRO-D FUND	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	HUMAN RESOURCES	HRS	\$36,044	
4 42 00 0	HUMAN RESOURCE SERVICES	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	HUMAN RESOURCES	HRS	\$23,033	
5 41 58 0	HEALTH AND SAFETY	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	HUMAN RESOURCES	HRS	\$1,033	
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	HUMAN RESOURCES	HRS	\$1,531	
4 42 00 0	HUMAN RESOURCE SERVICES	LOCAL MILEAGE (343)	HUMAN RESOURCES	HRS	\$1,000	
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	LOCAL MILEAGE (343)	HUMAN RESOURCES	HRS	\$459	
4 42 00 0	HUMAN RESOURCE SERVICES	MEMBERSHIP FEES (371)	HUMAN RESOURCES	HRS	\$9,747	
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	MEMBERSHIP FEES (371)	HUMAN RESOURCES	HRS	\$77	
4 42 00 0	HUMAN RESOURCE SERVICES	CELL PHONES (438)	HUMAN RESOURCES	HRS	\$6,000	
4 42 JB 0	EMPLOYMENT ADVERTISING	ADVERTISING (445)	HUMAN RESOURCES	HRS	\$15,886	
4 42 00 0	HUMAN RESOURCE SERVICES	PHOTOCOPYING (446)	HUMAN RESOURCES	HRS	\$2,045	
4 42 00 0	HUMAN RESOURCE SERVICES	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	HUMAN RESOURCES	HRS	\$100	
5 41 58 0	HEALTH AND SAFETY	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	HUMAN RESOURCES	HRS	\$17,067	
1 02 55 0	EMPLOYEE & FAMILY ASSISTANCE PROGRAM / RETURN TO W	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	HUMAN RESOURCES	HRS	\$151,450	
4 42 00 0	HUMAN RESOURCE SERVICES - ACCESS RECORDS	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	HUMAN RESOURCES	HRS	\$5,629	
5 41 58 0	HEALTH AND SAFETY	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	HUMAN RESOURCES	HRS	\$2,700	
4 42 00 0	HUMAN RESOURCE SERVICES	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	HUMAN RESOURCES	HRS	\$9,950	
5 41 68 0	HEALTH & SAFETY - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	HUMAN RESOURCES	HRS	\$7,680	291,431
4 11 94 0	MYED BC	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	\$216,699	
5 54 94 0	BARAGAR (PLANNING SOFTWARE)	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	31,979	

SERVICES & SUPPLIES by Department		OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
5 54 94 0	ESCRIBE SOFTWARE	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	32,580	
5 54 94 0	JAMF SOFTWARE	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	35,667	
5 54 94 0	PERFECTMIND (RENTALS SOFTWARE)	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	17,919	
5 54 94 0	POWERSCHOOL (ATRIEVE SOFTWARE & SHAREPOINT HOSTING)	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	167,523	
5 54 94 0	SOFTCHOICE (ADOBE CREATIVE CLOUD DESKTOP)	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	29,110	
5 54 94 0	HORIZON DATASYS (NET CONTROL 2)	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	8,778	
5 54 94 0	INSIGHT CANADA (VMWARE)	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	8,613	
5 54 94 0	OPUS CONSULTING (SERVER PROTECTION)	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	8,000	
5 54 94 0	OTHER SOFTWARE MAINTENANCE	SOFTWARE MAINTENANCE (323)	INFORMATION TECHNOLOGY	ISS	36,564	
5 54 94 0	CHARTER TELECOM (NETWORK INFRASTRUCTURE)	HARDWARE MAINTENANCE (324)	INFORMATION TECHNOLOGY	ISS	82,329	
5 54 94 0	DYTRICE SOLUTIONS (SERVER WARRANTY)	HARDWARE MAINTENANCE (324)	INFORMATION TECHNOLOGY	ISS	12,687	
5 54 94 0	OTHER HARDWARE MAINTENANCE	HARDWARE MAINTENANCE (324)	INFORMATION TECHNOLOGY	ISS	383	
5 54 94 0	INFORMATION TECHNOLOGY	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	INFORMATION TECHNOLOGY	ISS	\$26,016	
5 54 94 0	INFORMATION TECHNOLOGY	LOCAL MILEAGE (343)	INFORMATION TECHNOLOGY	ISS	\$2,518	
5 54 94 0	INFORMATION TECHNOLOGY	MEMBERSHIP FEES (371)	INFORMATION TECHNOLOGY	ISS	\$1,875	
5 54 94 0	INFORMATION TECHNOLOGY	LAND TELEPHONES (431)	INFORMATION TECHNOLOGY	ISS	\$38,650	
5 54 94 0	INFORMATION TECHNOLOGY	CELL PHONES (438)	INFORMATION TECHNOLOGY	ISS	\$17,297	
5 54 94 0	INFORMATION TECHNOLOGY	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	INFORMATION TECHNOLOGY	ISS	\$1,100	
5 54 94 0	INFORMATION TECHNOLOGY	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	INFORMATION TECHNOLOGY	ISS	\$14,420	
5 54 94 0	INFORMATION TECHNOLOGY - MAGAZINES & PERIODICALS	LIBRARY BOOKS & RESOURCES (524) / MAGAZINES & PERIODICALS (525)	INFORMATION TECHNOLOGY	ISS	\$330	
5 54 94 0	INFORMATION TECHNOLOGY	SOFTWARE (534) - SOFTWARE PURCHASES, APPS	INFORMATION TECHNOLOGY	ISS	\$57,255	
5 54 94 0	INFORMATION TECHNOLOGY (MONITORS, COMPUTERS, DOC	COMPUTER PURCHASES (590)	INFORMATION TECHNOLOGY	ISS	\$102,769	951,061
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	ASSOCIATE SUPERINTENDENTS	SCH	\$26,140	
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	ASSOCIATE SUPERINTENDENTS	SCH	\$1,000	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	LOCAL MILEAGE (343)	ASSOCIATE SUPERINTENDENTS	SCH	\$3,700	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	MEMBERSHIP FEES (371)	ASSOCIATE SUPERINTENDENTS	SCH	\$1,562	
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	MEMBERSHIP FEES (371)	ASSOCIATE SUPERINTENDENTS	SCH	\$5,900	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	CELL PHONES (438)	ASSOCIATE SUPERINTENDENTS	SCH	\$800	
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	CELL PHONES (438)	ASSOCIATE SUPERINTENDENTS	SCH	\$3,600	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	PHOTOCOPYING (446)	ASSOCIATE SUPERINTENDENTS	SCH	\$8,300	
1 43 24 0	CRITERION PICTURES, AUDIO CINE FILMS LICENSES		ASSOCIATE SUPERINTENDENTS	SCH	\$20,500	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR ASSOCIATE SUPERINTENDENTS	ASSOCIATE SUPERINTENDENTS	SCH	\$2,100	
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR ASSOCIATE SUPERINTENDENTS	ASSOCIATE SUPERINTENDENTS	SCH	\$500	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	ASSOCIATE SUPERINTENDENTS	SCH	\$3,000	
4 11 24 0	ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	ASSOCIATE SUPERINTENDENTS	SCH	\$7,633	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	INSTRUCTIONAL SUPPLIES (519)	ASSOCIATE SUPERINTENDENTS	SCH	\$2,038	
1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	BOOKS & GUIDES (520)	ASSOCIATE SUPERINTENDENTS	SCH	\$700	87,473
1 61 04 0	CONTINUING EDUCATION PROGRAM	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	CONTINUING EDUCATION	SCH	\$400	
1 61 04 0	CONTINUING EDUCATION PROGRAM	LAND TELEPHONES (431)	CONTINUING EDUCATION	SCH	\$500	
1 61 04 0	CONTINUING EDUCATION PROGRAM	POSTAGE (441)	CONTINUING EDUCATION	SCH	\$1,500	
1 61 04 0	CONTINUING EDUCATION PROGRAM	ADVERTISING (445)	CONTINUING EDUCATION	SCH	\$6,000	
1 61 04 0	CONTINUING EDUCATION PROGRAM	PHOTOCOPYING (446)	CONTINUING EDUCATION	SCH	\$2,500	
1 61 04 0	CONTINUING EDUCATION PROGRAM	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	CONTINUING EDUCATION	SCH	\$2,200	
1 61 04 0	CONTINUING EDUCATION PROGRAM	INSTRUCTIONAL SUPPLIES (519)	CONTINUING EDUCATION	SCH	\$4,272	



SERVICES & SUPPLIES by Department			OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
1 61 04 0	CONTINUING EDUCATION PROGRAM		BOOKS & GUIDES (520)	CONTINUING EDUCATION	SCH	\$5,000	
1 61 04 0	CONTINUING EDUCATION PROGRAM		FURNITURE & EQUIPMENT (581)	CONTINUING EDUCATION	SCH	\$3,000	25,372
1 02 T6 0	FSA SCORING ACTIVITIES		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$2,829	
1 09 40 5	FINE ARTS PROGRAM		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$1,300	
1 13 00 0	SPEECH LANGUAGE SERVICES		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$3,250	
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$900	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$40,256	
1 43 20 0	LEARNING TEAM		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$20,000	
1 43 27 0	LEARNING SUPPORT		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$1,500	
1 45 34 0	PSYCHOLOGISTS		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	DISTRICT TEAM	SCH	\$2,600	
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES		TRAVEL MILEAGE (342)	DISTRICT TEAM	SCH	\$300	
1 13 00 0	SPEECH LANGUAGE SERVICES		LOCAL MILEAGE (343)	DISTRICT TEAM	SCH	\$6,760	
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES		LOCAL MILEAGE (343)	DISTRICT TEAM	SCH	\$13,207	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		LOCAL MILEAGE (343)	DISTRICT TEAM	SCH	\$1,000	
1 43 20 0	LEARNING TEAM		LOCAL MILEAGE (343)	DISTRICT TEAM	SCH	\$4,500	
1 45 34 0	PSYCHOLOGISTS		LOCAL MILEAGE (343)	DISTRICT TEAM	SCH	\$6,110	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		LAND TELEPHONES (431)	DISTRICT TEAM	SCH	\$700	
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES		CELL PHONES (438)	DISTRICT TEAM	SCH	\$832	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		CELL PHONES (438)	DISTRICT TEAM	SCH	\$3,200	
1 43 20 0	LEARNING TEAM		CELL PHONES (438)	DISTRICT TEAM	SCH	\$7,200	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		PHOTOCOPYING (446)	DISTRICT TEAM	SCH	\$5,000	
1 04 RV 0	READING RECOVERY - CONTRACT WITH SD 63		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$76,065	
1 09 40 1	SALMONID ENHANCEMENT PROGRAM		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$1,422	
1 09 40 5	FINE ARTS PROGRAM - ART STARTS IN SCHOOLS		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$26,000	
1 09 WP 0	ECOROWING PROGRAM - SEA CHANGE MARINE CONSERVATI		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$6,000	
1 13 00 0	SPEECH LANGUAGE SERVICES - OT/PT CONTRACT		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$364,583	
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES - VIHA, MARY		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$35,000	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$9,000	
1 43 20 0	LEARNING TEAM		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$3,000	
1 43 54 0	CRITICAL INCIDENCE RESPONSE TEAM		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$4,500	
1 45 34 0	PSYCHOLOGISTS		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	DISTRICT TEAM	SCH	\$90,846	
1 43 20 0	LEARNING TEAM		ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	DISTRICT TEAM	SCH	\$5,000	
1 43 27 0	LEARNING SUPPORT		ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	DISTRICT TEAM	SCH	\$7,250	
1 13 00 0	SPEECH LANGUAGE SERVICES		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$13,488	
1 18 T1 0	INCLUSIVE LEARNING - DISTRICT SUPPORT		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$11,120	
1 18 T2 0	INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATIC		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$251,787	
1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$5,789	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$7,200	
1 18 T4 Q	INCLUSIVE LEARNING - CONTINGENCY		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$77,156	
1 43 20 0	LEARNING TEAM		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$44,756	
1 43 27 0	LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$1,146,364	
1 45 34 0	PSYCHOLOGISTS		INSTRUCTIONAL SUPPLIES (519)	DISTRICT TEAM	SCH	\$19,044	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		BOOKS & GUIDES (520)	DISTRICT TEAM	SCH	\$1,500	
1 43 20 0	LEARNING TEAM		BOOKS & GUIDES (520)	DISTRICT TEAM	SCH	\$4,500	
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION		SOFTWARE (534) - SOFTWARE PURCHASES, APPS	DISTRICT TEAM	SCH	\$4,204	
1 43 20 0	LEARNING TEAM		SOFTWARE (534) - SOFTWARE PURCHASES, APPS	DISTRICT TEAM	SCH	\$50	

SERVICES & SUPPLIES by Department		OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	FURNITURE & EQUIPMENT (581)	DISTRICT TEAM	SCH	\$2,290	
1 43 20 0	LEARNING TEAM	COMPUTER PURCHASES (590)	DISTRICT TEAM	SCH	\$5,000	
1 43 27 0	LEARNING SUPPORT (COMMUNITY LINK RECOVERY)	SUPPLIES RECOVERIES (599)	DISTRICT TEAM	SCH	(\$2,000)	2,342,358
1 05 07 0	ODYSSEY	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FRENCH MONITORS	SCH	\$1,800	1,800
1 02 HL 0	THE LINK	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	HOME LEARNER'S LINK	SCH	\$2,000	
1 02 HL 0	THE LINK	POSTAGE (441)	HOME LEARNER'S LINK	SCH	\$245	
1 02 HL 0	THE LINK	PHOTOCOPYING (446)	HOME LEARNER'S LINK	SCH	\$1,500	
1 02 HL 0	THE LINK	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	HOME LEARNER'S LINK	SCH	\$225	
1 02 HL 0	THE LINK	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	HOME LEARNER'S LINK	SCH	\$500	
1 02 HL 0	THE LINK	INSTRUCTIONAL SUPPLIES (519)	HOME LEARNER'S LINK	SCH	\$2,972	
1 02 HL 0	THE LINK	BOOKS & GUIDES (520)	HOME LEARNER'S LINK	SCH	\$2,000	
1 02 HL 0	THE LINK	SOFTWARE (534) - SOFTWARE PURCHASES, APPS	HOME LEARNER'S LINK	SCH	\$1,179	
1 02 HL 0	THE LINK	FURNITURE & EQUIPMENT (581)	HOME LEARNER'S LINK	SCH	\$1,030	
1 02 HL 0	THE LINK	COMPUTER PURCHASES (590)	HOME LEARNER'S LINK	SCH	\$1,060	12,711
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	INDIGENOUS EDUCATION	SCH	\$15,000	
1 31 00 0	ABORIGINAL NATIONS EDUCATION - SCHOOL BASED	LOCAL MILEAGE (343)	INDIGENOUS EDUCATION	SCH	\$5,000	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	LOCAL MILEAGE (343)	INDIGENOUS EDUCATION	SCH	\$1,500	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	CELL PHONES (438)	INDIGENOUS EDUCATION	SCH	\$2,000	
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	COURIER SERVICE (444)	INDIGENOUS EDUCATION	SCH	\$100	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	INDIGENOUS EDUCATION	SCH	\$6,500	
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	INDIGENOUS EDUCATION	SCH	\$4,000	
1 31 40 1	CULTURAL ENRICHMENT HONORARIUMS	HONORARIUM (451 - 457)	INDIGENOUS EDUCATION	SCH	\$10,000	
1 31 40 1	HONORARIUM	HONORARIUM (451 - 457)	INDIGENOUS EDUCATION	SCH	\$15,000	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	INDIGENOUS EDUCATION	SCH	\$3,000	
1 31 40 2	ABORIGINAL NATIONS EDUCATION - ESQUIMALT NATION - C	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	INDIGENOUS EDUCATION	SCH	\$48,709	
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	INDIGENOUS EDUCATION	SCH	\$2,900	
1 31 40 5	ABORIGINAL NATIONS EDUCATION - SONGHEES NATION - C	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	INDIGENOUS EDUCATION	SCH	\$101,408	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	INDIGENOUS EDUCATION	SCH	\$2,000	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (IN	INSTRUCTIONAL SUPPLIES (519)	INDIGENOUS EDUCATION	SCH	\$197,257	
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	INSTRUCTIONAL SUPPLIES (519)	INDIGENOUS EDUCATION	SCH	\$3,000	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - LIB	LIBRARY BOOKS & RESOURCES (524) / MAGAZINES & PERIODICALS (525)	INDIGENOUS EDUCATION	SCH	\$2,500	
1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	COMPUTER PURCHASES (590)	INDIGENOUS EDUCATION	SCH	\$2,100	421,974
1 02 00 0	ANNUAL DEVICE REPLACEMENT	COMPUTER PURCHASES (590)	INFORMATION TECHNOLOGY	SCH	\$339,270	
1 02 TL 0	TECHNOLOGY FOR LEARNING	COMPUTER PURCHASES (590)	INFORMATION TECHNOLOGY	SCH	\$200,000	539,270
1 62 29 0	CONTRACTED TRANSPORTATION - ISP STUDENTS SHORT PR	TRANSPORTATION (331 - 334)	INTERNATIONAL STUDENT PROGRAM	SCH	\$15,000	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	INTERNATIONAL STUDENT PROGRAM	SCH	\$50,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	TRAVEL MILEAGE (342)	INTERNATIONAL STUDENT PROGRAM	SCH	\$500	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	LOCAL MILEAGE (343)	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,500	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	MEMBERSHIP FEES (371)	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	MEMBERSHIP FEES (371)	INTERNATIONAL STUDENT PROGRAM	SCH	\$2,000	
1 62 39 0	VISA SERVICE CHARGES	BANK AND VISA SERVICE CHARGES (421 - 422)	INTERNATIONAL STUDENT PROGRAM	SCH	\$25,000	

SERVICES & SUPPLIES by Department		OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
1 62 39 0	BANK SERVICE CHARGES - WIRE PAYMENTS	BANK AND VISA SERVICE CHARGES (421 - 422)	INTERNATIONAL STUDENT PROGRAM	SCH	\$5,000	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	LAND TELEPHONES (431)	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	LAND TELEPHONES (431)	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,500	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	CELL PHONES (438)	INTERNATIONAL STUDENT PROGRAM	SCH	\$4,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	CELL PHONES (438)	INTERNATIONAL STUDENT PROGRAM	SCH	\$7,500	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	POSTAGE (441)	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	POSTAGE (441)	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	COURIER SERVICE (444)	INTERNATIONAL STUDENT PROGRAM	SCH	\$7,000	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	ADVERTISING (445)	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	ADVERTISING (445)	INTERNATIONAL STUDENT PROGRAM	SCH	\$31,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	PHOTOCOPYING (446)	INTERNATIONAL STUDENT PROGRAM	SCH	\$7,500	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	AGENT FEES (448)	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	AGENT FEES (448)	INTERNATIONAL STUDENT PROGRAM	SCH	\$125,326	
1 62 29 0	GIFT CERTIFICATES	HONORARIUM (451 - 457)	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,500	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	INTERNATIONAL STUDENT PROGRAM	SCH	\$26,100	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	INTERNATIONAL STUDENT PROGRAM	SCH	\$5,000	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLU	INSTRUCTIONAL SUPPLIES (519)	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES	INSTRUCTIONAL SUPPLIES (519)	INTERNATIONAL STUDENT PROGRAM	SCH	\$155,566	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	BOOKS & GUIDES (520)	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	BOOKS & GUIDES (520)	INTERNATIONAL STUDENT PROGRAM	SCH	\$23,251	
1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	FURNITURE & EQUIPMENT (581)	INTERNATIONAL STUDENT PROGRAM	SCH	\$5,000	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	FURNITURE & EQUIPMENT (581)	INTERNATIONAL STUDENT PROGRAM	SCH	\$2,426	
1 62 39 0	INTERNATIONAL STUDENT PROGRAM - REGULAR	COMPUTER PURCHASES (590)	INTERNATIONAL STUDENT PROGRAM	SCH	\$2,500	
1 62 39 0	CONTRACTED TRANSPORTATION - ISP STUDENTS REGULAR	TRANSPORTATION (331 - 334)	INTERNATIONAL STUDENT PROGRAM	SCH	\$4,500	
1 62 29 0	SCHOOL JOURNEYS	TRANSPORTATION (331 - 334)	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 29 0	HONORARIUM	HONORARIUM (451 - 457)	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000	590,669
1 30 T3 0	ELL - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	LANGUAGES	SCH	\$500	
1 30 T3 0	ELL - ADMINISTRATION	LOCAL MILEAGE (343)	LANGUAGES	SCH	\$500	
1 30 T3 0	ELL - ADMINISTRATION	MEMBERSHIP FEES (371)	LANGUAGES	SCH	\$100	
1 30 T3 0	ELL - ADMINISTRATION	CELL PHONES (438)	LANGUAGES	SCH	\$100	
1 30 T3 0	ELL - ADMINISTRATION	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	LANGUAGES	SCH	\$2,113	
1 30 T3 0	ELL - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	LANGUAGES	SCH	\$1,297	
1 30 T3 0	ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO S	INSTRUCTIONAL SUPPLIES (519)	LANGUAGES	SCH	\$64,073	
1 30 T3 0	ELL - ADMINISTRATION	BOOKS & GUIDES (520)	LANGUAGES	SCH	\$36,539	105,222
1 03 00 0	CAREER PROGRAM	ADVERTISING (445)	PATHWAYS & PARTNERSHIPS	SCH	\$1,200	
1 03 00 0	CAREER PROGRAM	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	PATHWAYS & PARTNERSHIPS	SCH	\$1,000	
1 03 00 0	CAMOSUN COLLEGE COURSES	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	PATHWAYS & PARTNERSHIPS	SCH	\$139,201	
1 03 00 0	CAREER PROGRAM	INSTRUCTIONAL SUPPLIES (519)	PATHWAYS & PARTNERSHIPS	SCH	\$117,346	
1 03 00 0	CAREER PROGRAM	SOFTWARE (534) - SOFTWARE PURCHASES, APPS	PATHWAYS & PARTNERSHIPS	SCH	\$20,000	278,747
1 02 00 0	KEV GROUP (SCHOOL CASH ONLINE)	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	162,626	
1 02 00 0	SOFTCHOICE (ERAC MICROSOFT)	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	93,371	
1 02 00 0	VSB (ERAC MEMBERSHIP)	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	20,879	

SERVICES & SUPPLIES by Department		OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
1 02 00 0	VSB (ERAC DIGITAL CLASSROOM)	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	19,515	
1 02 00 0	FOLLETT	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	39,404	
1 02 00 0	MITINETT	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	9,578	
1 02 00 0	FRESHGRADE	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	18,571	
1 02 00 0	READ & WRITED (TEXTHelp)	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	34,049	
1 02 00 0	DESIRE TO LEARN (D2L)	SOFTWARE MAINTENANCE (323)	REGULAR INSTRUCTION	SCH	18,853	
1 02 00 0	LOWER VANCOUVER ISLAND SCHOOL SPORTS ATHLETIC ASS	GRANTS (450)	REGULAR INSTRUCTION	SCH	\$89,827	
1 02 00 0	ASSAI, INSTRUMENT/SEWING MACHINE REPAIR	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	REGULAR INSTRUCTION	SCH	\$102,000	
1 02 00 0	CAFETERIA FOOD	FOOD (501)	REGULAR INSTRUCTION	SCH	\$120,000	
1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	INSTRUCTIONAL SUPPLIES (519)	REGULAR INSTRUCTION	SCH	\$1,910,307	
1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	BOOKS & GUIDES (520)	REGULAR INSTRUCTION	SCH	\$614,480	
1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	FURNITURE & EQUIPMENT (581)	REGULAR INSTRUCTION	SCH	\$108,196	
1 02 00 0	PRINT DEVICE REPLACEMENT DEPARTMENTS	COMPUTER PURCHASES (590)	REGULAR INSTRUCTION	SCH	\$23,000	
1 02 00 0	PRINT DEVICE REPLACEMENT SCHOOLS	COMPUTER PURCHASES (590)	REGULAR INSTRUCTION	SCH	\$192,200	3,576,856
1 12 00 0	SUMMER SCHOOL	PHOTOCOPYING (446)	SUMMER SCHOOL	SCH	\$968	
1 12 00 0	SUMMER SCHOOL	INSTRUCTIONAL SUPPLIES (519)	SUMMER SCHOOL	SCH	\$14,715	
1 12 00 0	SUMMER SCHOOL	BOOKS & GUIDES (520)	SUMMER SCHOOL	SCH	\$711	16,394
1 09 00 0	GVTA DISTRICT JOINT PRO-D FUND	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	SUPERINTENDENT	SCH	\$81,829	
1 09 00 1	GVTA DISTRICT JOINT FEBRUARY PRO-D DAY	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	SUPERINTENDENT	SCH	\$4,880	
1 09 33 0	P&VP PRO-D FUND	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	SUPERINTENDENT	SCH	\$115,000	
1 43 EM 0	EMERGENCY PREPAREDNESS - CONTRACT MARKET A LUND	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR	SUPERINTENDENT	SCH	\$4,500	
1 02 AA 0	ENHANCING LEARNING GRANTS - PORTION HAS BEEN ALLOC	INSTRUCTIONAL SUPPLIES (519)	SUPERINTENDENT	SCH	\$50,000	
1 02 EP 0	CURRICULUM AND LEARNING SUPPORT FUND	INSTRUCTIONAL SUPPLIES (519)	SUPERINTENDENT	SCH	\$176,830	433,039
7 70 00 0	CONTRACTED TRANSPORTATION - BUS ROUTES	TRANSPORTATION (331 - 334)	TRANSPORTATION	SCH	\$160,007	
7 70 SE 0	CONTRACTED TRANSPORTATION - INCLUSIVE LEARNING	TRANSPORTATION (331 - 334)	TRANSPORTATION	SCH	\$807,600	
7 70 00 0	TRANSPORTATION ASSISTANCE - BUS ROUTES	TRANSPORTATION (331 - 334)	TRANSPORTATION	SCH	\$10,000	
7 70 SE 0	TRANSPORTATION ASSISTANCE - INCLUSIVE LEARNING	TRANSPORTATION (331 - 334)	TRANSPORTATION	SCH	\$22,353	
7 41 00 0	TRANSPORTATION - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	TRANSPORTATION	SCH	\$1,920	
7 41 00 0	TRANSPORTATION - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	TRANSPORTATION	SCH	\$1,387	1,003,267
4 40 00 0	BOARD OF SCHOOL TRUSTEES	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	TRUSTEES	SEC	\$18,000	
4 40 00 0	BOARD OF SCHOOL TRUSTEES	MEMBERSHIP FEES (371)	TRUSTEES	SEC	\$59,500	
4 40 00 0	BOARD OF SCHOOL TRUSTEES	CELL PHONES (438)	TRUSTEES	SEC	\$678	
4 40 00 0	BOARD OF SCHOOL TRUSTEES	INSTRUCTIONAL SUPPLIES (519)	TRUSTEES	SEC	\$150	78,328
4 41 26 0	AUDIT	SERVICES (310 -312)	SECRETARY TREASURER	SEC	26,924	
4 41 26 0	LEGAL	SERVICES (310 -312)	SECRETARY TREASURER	SEC	93,580	
4 41 26 0	SECRETARY TREASURER	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	SECRETARY TREASURER	SEC	\$6,000	
4 41 26 0	SECRETARY TREASURER	TRAVEL MILEAGE (342)	SECRETARY TREASURER	SEC	\$100	
4 41 26 0	SECRETARY TREASURER	LOCAL MILEAGE (343)	SECRETARY TREASURER	SEC	\$300	
4 41 26 0	SECRETARY TREASURER	MEMBERSHIP FEES (371)	SECRETARY TREASURER	SEC	\$3,200	
4 41 26 0	BANK SERVICE CHARGES -MONTHLY FEES, SCHOOL CASH ON	BANK AND VISA SERVICE CHARGES (421 - 422)	SECRETARY TREASURER	SEC	\$100,555	
4 41 26 0	SECRETARY TREASURER	CELL PHONES (438)	SECRETARY TREASURER	SEC	\$500	
4 41 26 0	SECRETARY TREASURER	COURIER SERVICE (444)	SECRETARY TREASURER	SEC	\$550	

SERVICES & SUPPLIES by Department			OBJECT	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
4 41 26 0	SECRETARY TREASURER		PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	SECRETARY TREASURER	SEC	\$100	
4 41 26 0	SECRETARY TREASURER		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$1,200	
4 41 26 0	SECRETARY TREASURER		ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	SECRETARY TREASURER	SEC	\$500	
5 41 26 0	SCHOOL PROTECTION PREMIUM & OPTIONAL BUILDING INSU		PREMIUMS (391)	SECRETARY TREASURER	SEC	\$330,000	563,509
4 11 20 0	OFFICE OF THE SUPERINTENDENT		PROFESSIONAL DEVELOPMENT & TRAVEL (341)	SUPERINTENDENT	SUP	\$17,179	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		LOCAL MILEAGE (343)	SUPERINTENDENT	SUP	\$1,761	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		MEMBERSHIP FEES (371)	SUPERINTENDENT	SUP	\$2,027	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		LAND TELEPHONES (431)	SUPERINTENDENT	SUP	\$459	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		CELL PHONES (438)	SUPERINTENDENT	SUP	\$900	
4 40 23 0	COMMUNICATIONS		CELL PHONES (438)	SUPERINTENDENT	SUP	\$680	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		ADVERTISING (445)	SUPERINTENDENT	SUP	\$1,500	
4 40 23 0	COMMUNICATIONS		ADVERTISING (445)	SUPERINTENDENT	SUP	\$13,766	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	SUPERINTENDENT	SUP	\$2,100	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SUPERINTENDENT	SUPERINTENDENT	SUP	\$4,200	
4 11 21 0	FREEDOM OF INFORMATION OFFICE		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SUPERINTENDENT	SUPERINTENDENT	SUP	\$2,150	
4 40 23 0	COMMUNICATIONS (CREATIVE CANDY MEDIA, COAST COMM		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SUPERINTENDENT	SUPERINTENDENT	SUP	\$56,222	
4 40 51 0	PARENT ADVISORY COMMITTEE - VCPAC		MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SUPERINTENDENT	SUPERINTENDENT	SUP	\$18,311	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL ME	SUPERINTENDENT	SUP	\$12,000	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		BOOKS & GUIDES (520)	SUPERINTENDENT	SUP	\$1,775	
4 11 20 0	OFFICE OF THE SUPERINTENDENT		SOFTWARE (534) - SOFTWARE PURCHASES, APPS	SUPERINTENDENT	SUP	\$492	135,522
TOTAL SUPPLIES AND SERVICES						18,880,078	18,880,078

# Superintendent's Recommendations

## Monitor

- Risks
- Enrolment
- Shifting context or return to 'normal'

## Incorporate

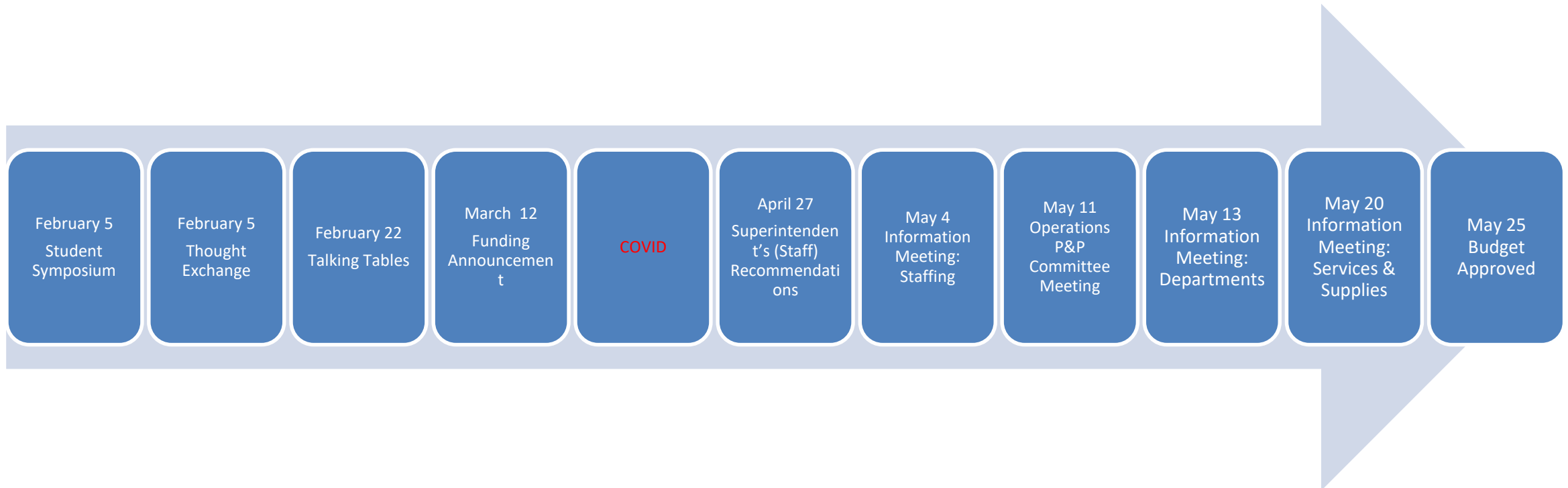
- Equity of Opportunity spending plan
- Consultation priorities if surplus is greater than budgeted
- Input from Other Sources: public presentations, written submissions

## Recommend

- Status quo to provide normalcy during COVID
- Work toward living within means 21-22 (no structural deficit)
- Align initiatives and spending to strategic plan once approved



# Process to Date



# Alignment

How will our annual budget ensure:

1. Student learning is at the forefront
2. Resources are aligned with strategic plan
3. Input and consultation are meaningful
4. Decisions are sustainable



# Thank you