

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

February 5 Student Symposium

February 5 Thought Exchange

Talking Tables

February 22

March 12 Funding Announcement

April 27 Superintendent 's (Staff) Recommendati

May 4 Information Meeting: Staffing

May 11 Operations P&P Committee Meeting

May 13 Information Meeting: **Departments**

May 20 Information Meeting: Services & Supplies

May 25 Budget Approved



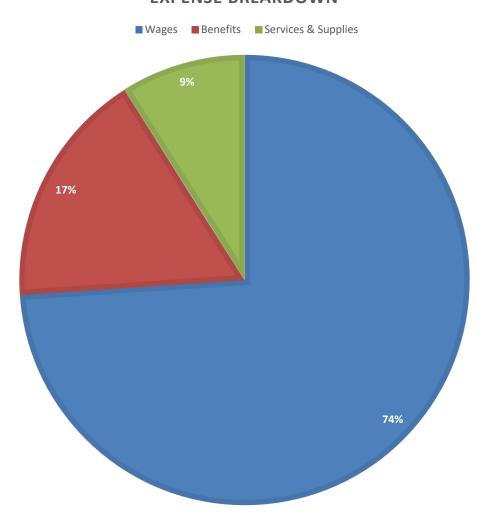
What Are Services & Supplies?

- 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?

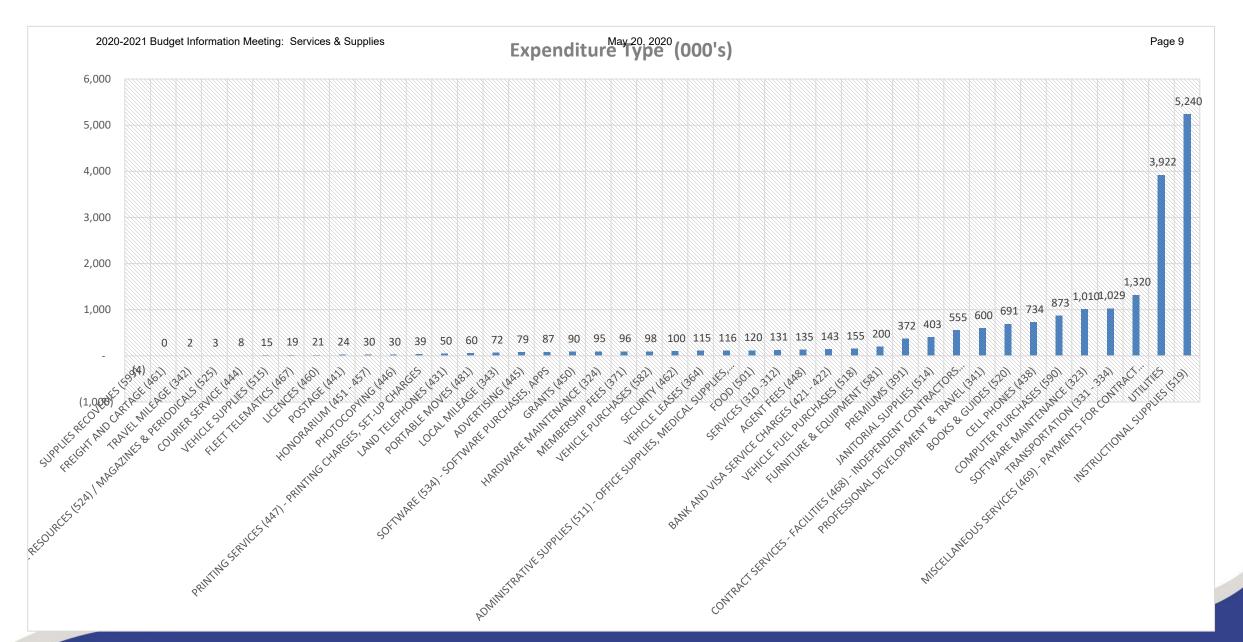
- \$18.9 m
- 9% of overall operating budget

EXPENSE BREAKDOWN



What Types?







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
			_	\$130,504
	SOFTWARE MAINTENANCE (323)			
	KEV GROUP (SCHOOL CASH ONLINE)	REGULAR INSTRUCTION	SCH	162,626
	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
	OTHER SOFTWARE MAINTENANCE	INFORMATION TECHNOLOGY	ISS	36,564
				\$1,010,278
	HARDWARE MAINTENANCE (324)			
5 54 94 0	CHARTER TELECOM (NETWORK INFRASTRUCTURE)	INFORMATION TECHNOLOGY	ISS	82,329

	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
				\$95,399
	TRANSPORTATION (331 - 334)			
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
				\$1,029,460
	PROFESSIONAL DEVELOPMENT & TRAVEL (341)			
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
				\$600,243
	TRAVEL MILEAGE (342)			
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
				\$2,200
	LOCAL MILEAGE (343)			
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
				\$71,574
	VEHICLE LEASES (364)		_	
5 53 00 0	FLEET (ARI FINANCIAL)	FACILITIES	FAC	\$115,235
			_	
	MEMBERSHIP FEES (371)			
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
				\$96,315
	PREMIUMC (201)			
5 41 26 0	PREMIUMS (391) SCHOOL PROTECTION PREMIUM & OPTIONAL BUILDING INSURANCE	SECRETARY TREASURER	SEC	\$330,000
	VEHICLE INSURANCE	FACILITIES	FAC	\$35,000
	COMMUNITY RENTAL OF FACILITIES	FACILITIES	FAC	\$7,000
3 03 00 0	CONTINUE OF FACILITIES	TACILITIES	-	\$372,000
			<u>-</u>	\$372,000
	BANK AND VISA SERVICE CHARGES (421 - 422)			
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
			<u>-</u>	\$142,555
1 10 71 0	LAND TELEPHONES (431)		CCII	±700
	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$700
1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$500
	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,500
	OFFICE OF THE SUPERINTENDENT	SUPERINTENDENT	SUP	\$459
	ELECTRICAL	FACILITIES	FAC	\$400
	MECHANICAL	FACILITIES	FAC	\$3,250
	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
				\$49,527
			=	<u> </u>
	CELL PHONES (438)			
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

May 20, 2020

	SERVICES & SUPPLIES - By Object	DEPARTMENT	DEPT	20-21 Budget
				\$734,440
1 02 111 0	POSTAGE (441)		CCLL	#2.4F
	THE LINK	HOME LEARNER'S LINK	SCH	\$245
	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$1,500
	INTERNATIONAL STUDENT PROGRAM - SHORT TERM	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$1,000
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS _	\$20,000
			_	\$23,745
	COURIER SERVICE (444)			
1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	INDIGENOUS EDUCATION	SCH	\$100
	INTERNATIONAL STUDENT PROGRAM - REGULAR	INTERNATIONAL STUDENT PROGRAM	SCH	\$7,000
	SECRETARY TREASURER	SECRETARY TREASURER	SEC	\$550
4 41 95 0	PURCHASING	FINANCIAL SERVICES	FNS _	\$800
			<u>_</u>	\$8,450
	ADVERTISING (445)		_	_
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
				\$79,352
	PHOTOCOPYING (446)		=	
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
				1-,

	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
				\$29,863
	PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES			
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
				\$39,463
	AGENT FEES (448)		-	· ,
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
				\$135,326
	GRANTS (450)		=	<u> </u>
1 02 00 0	LOWER VANCOUVER ISLAND SCHOOL SPORTS ATHLETIC ASSOCIATION	REGULAR INSTRUCTION	SCH	\$89,827
			-	1 - 2 / 2
	HONORARIUM (451 - 457)			
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
			-	\$29,500
	LICENCES (460)			[==]
1 43 24 0	CRITERION PICTURES, AUDIO CINE FILMS LICENSES	ASSOCIATE SUPERINTENDENTS	SCH -	\$20,500
				7-3/336

FREIGHT AND CARTAGE (461)

	SERVICES & SUPPLIES - By Object	DEPARTMENT	DEPT	20-21 Budget
5 51 63 0	CARTAGE	FACILITIES	FAC	\$200
			=	
	SECURITY (462)			
5 51 00 0	COMMISSIONAIRES, TYCO, PALADIN, TSUNAMI SOLUTIONS	FACILITIES	FAC	\$100,282
	FLEET TELEMATICS (467)			
5 53 00 0	FLEET - GPS (ARI FINANCIAL)	FACILITIES	FAC =	\$19,200
	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES			
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
	REPAIR AND MAINTENANCE - INSTRUCT. EQUP	FACILITIES	FAC	\$13,000
	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUP	FACILITIES	FAC	\$4,500
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	FACILITIES	FAC	\$500
			_	\$555,150
	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDEN	T CONTRACTORS FOR SERVICES (INDIVIDUALS OR BUSINESSES)		
1 02 00 0	ASSAI, INSTRUMENT/SEWING MACHINE REPAIR	REGULAR INSTRUCTION	SCH	\$102,000
	EMPLOYEE & FAMILY ASSISTANCE PROGRAM / RETURN TO WORK	HUMAN RESOURCES	HRS	\$151,450
	THE LINK	HOME LEARNER'S LINK	SCH	\$500
	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 KENNDEDY	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
	HEALTH AND SAFETY	HUMAN RESOURCES	HRS	\$2,700
5 41 58 1	HEALTH & SAFETY	FACILITIES	FAC _	\$2,700
			_	\$1,319,692

7 71 20 0	SECRETARY INCASORER	SECRETART TREASURER	SLC	\$300
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
				\$116,315
	JANITORIAL SUPPLIES (514)			
5 51 00 0	CUSTODIANS	FACILITIES	FAC	\$402,983
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	FACILITIES	FAC	\$400
				\$403,383
	VEHICLE SUPPLIES (515)			
5 53 00 0	FLEET	FACILITIES	FAC	\$15,000

		SERVICES & SUPPLIES - By Object	DEPARTMENT	DEPT	20-21 Budget
INSTRUCTIONAL SUPPLIES (519)		VEHICLE FUEL PURCHASES (518)			
10 2 A0 SUPPLY ALLOCATION TO SCHOOLS REGULAR INSTRUCTION SCH \$1,910,307 10 2 A0 CHANACURA CEARNING SCRAITS - PORTION HAS BEEN ALLOCATED TO SCHOOLS SUPERINTENDENT SCH \$1,768,300 10 2 H0 CURRICULUM AND LEARNING SUPPORT FUND SUPERINTENDENT SCH \$1,768,300 10 2 H1 CURRICULUM AND LEARNING SUPPORT FUND SUPERINTENDENT SCH \$1,768,300 10 2 H1 CURRICULUM AND LEARNING SUPPORT FUND SUPERINTENDENT SCH \$1,768,300 10 2 H1 CURRICULUM AND LEARNING SUPPORT FUND SUPPORT FUND SUPPORT SCHOOL SCH \$1,797,200 10 3 00 CAREER PROGRAM PATHWAYS & PARTINESHIPS SCH \$1,173,400 11 2 00 SUMMER SCHOOL SUMMER SCHOOL SUMMER SCHOOL SCH \$1,471,500 1 18 11 0 INCLUSIVE LEARNING - DISTRICT SUPPORT DISTRICT TEAM SCH \$2,51,787 1 18 17 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$2,51,787 1 18 17 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$5,789 1 18 14 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$7,200 1 18 14 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$7,200 1 18 14 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$7,200 1 18 14 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$1,97,250 1 18 13 0 LA ADMINISTRATION (PORTION ADMINISTRATION - (INCLUSES A PORTION FOR SCHOOL ALLOCATION) SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1 14 3 20 LEARNING TEAM SCH SCH \$1,97,250 1	5 53 00 0	FLEET	FACILITIES	FAC	\$155,000
10.2 A0 SUPPLY ALLOCATION TO SCHOOLS REGULAR INSTRUCTION SCH \$1,910,307 10.2 A0 CHANNICING LEARNING GRANTS - PORTION HAS BEEN ALLOCATED TO SCHOOLS SUPERINTENDENT SCH \$1,768,300 10.2 EP 0 CURRICULUM AND LEARNING SUPPORT FUND SUPERINTENDENT SCH \$1,768,300 10.2 EP 0 CURRICULUM AND LEARNING SUPPORT FUND SUPERINTENDENT SCH \$1,768,300 10.2 EP 0 CURRICULUM AND LEARNING SUPPORT FUND SUPERINTENDENT SCH \$1,788,300 10.2 EP 0 CURRICULUM AND LEARNING SUPPORT FUND SUPPORT FUND SUPPORT SERVICES SUMMER SCHOOL SCH \$1,173,400 11.3 0.0 0 SUMMER SCHOOL SUMMER SCHOOL SUMMER SCHOOL SCH \$1,173,400 11.8 11.0 1 INCLUSIVE LEARNING - DISTRICT SUPPORT DISTRICT TEAM SCH \$1,31,400 11.8 11.0 1 INCLUSIVE LEARNING - DISTRICT SUPPORT DISTRICT TEAM SCH \$2,51,787 11.8 11.0 1 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$5,789 11.8 11.0 1 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$7,200 11.8 11.0 1 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$7,200 11.8 11.0 1 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$7,200 11.8 11.0 1 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$1,47,150 13.0 13.0 1 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$1,47,150 13.0 13.0 1 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$1,47,150 13.1 40.1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUSIVES A PORTION FOR SCHOOL ALLOCATION - DISTRICT TEAM SCH \$1,47,200 13.1 40.1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUSIVES A PORTION FOR SCHOOL ALLOCATION - DISTRICT TEAM SCH \$1,47,200 14.3 20.0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,47,200 14.3 20.0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,47,200 14.3 20.0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,47,200					
10.2 # P.0 CHIRACINING GEARNING GEARNING SUPFORT FUND SUPFORT SUPF		INSTRUCTIONAL SUPPLIES (519)			
1 0 2 F P 0 URRICULUM AND LEARNING SUPPORT FUND SUPERINTENDENT SCH \$176,830 1 0 2 H D 0 THE LINK HOWE LEARNERS LINK SCH \$2,972 1 1 2 0 0 CAREER PROGRAM PATHWAYS & PARTHRESHIPS SCH \$117,346 1 1 2 0 0 SUMMER SCHOOL SCH \$13,715 1 1 3 0 10 SPECH LANGUAGE SERVICES DISTRICT TEAM SCH \$11,120 1 1 8 7 10 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$251,787 1 1 8 7 2 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$57,89 1 1 8 7 4 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$57,89 1 1 8 7 4 0 INCLUSIVE LEARNING - CONTINCENCY DISTRICT TEAM SCH \$7,200 1 1 8 7 4 0 INCLUSIVE LEARNING - CONTINCENCY DISTRICT TEAM SCH \$77,200 1 3 1 4 0 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - CINCLUDES A PORTION FOR SCHOOL ALLOCATION SCH \$49,275 1 3 2 4 0 LEARNING TEAM DISTRICT TEAM SCH <td>1 02 00 0</td> <td>SUPPLY ALLOCATION TO SCHOOLS</td> <td>REGULAR INSTRUCTION</td> <td>SCH</td> <td>\$1,910,307</td>	1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	REGULAR INSTRUCTION	SCH	\$1,910,307
10 2 HL 0 THE LINK SCH \$2,972 1 03 00 CAREER PROGRAM PATHWAYS & PARTIVERSHIPS SCH \$11,7345 1 12 00 SUMMER SCHOOL SCH \$11,7345 1 13 00 SPECH LANGUAGE SERVICES DISTRICT TEAM SCH \$13,488 1 18 17 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$25,1787 1 18 17 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$5,789 1 18 17 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$5,789 1 18 17 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$5,789 1 18 14 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$7,206 1 30 13 0 ELI - ADMINISTRATION FORTOMERY DISTRICT TEAM SCH \$7,206 1 31 40 1 ABORICIANAL NATIONS EDUCATION - ADMINISTRATION (INCLUDES A PORTION FOR SCHOOL ALLOCATION) EDUCATION SCH \$3,300 1 43 20 0 LEARNING SUPPORTIONS EDUCATION - CURRICULUM NIDICAL	1 02 AA 0	ENHANCING LEARNING GRANTS - PORTION HAS BEEN ALLOCATED TO SCHOOLS	SUPERINTENDENT	SCH	\$50,000
10 30 0 CAREER PROGRAM	1 02 EP 0	CURRICULUM AND LEARNING SUPPORT FUND	SUPERINTENDENT	SCH	\$176,830
11 2 0 0 0 SUMMER SCHOOL SUMMER SCHOOL SCH \$14,715 1 1 3 0 0 SPECL LANGUAGE SERVICES DISTRICT TEAM SCH \$13,488 1 18 11 0 INCLUSIVE LEARNING - DISTRICT SUPPORT DISTRICT TEAM SCH \$13,120 1 18 72 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$57,89 1 18 73 0 INCLUSIVE LEARNING - ADMINISTRATION DISTRICT TEAM SCH \$77,89 1 18 74 0 INCLUSIVE LEARNING - ADMINISTRATION DISTRICT TEAM SCH \$77,156 1 30 10 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$77,156 1 30 10 INCLUSIVE LEARNING - ADMINISTRATION PORTION MAY BE ALLOCATED TO SCHOOLS) LANGUAGES SCH \$94,073 1 31 40 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOCATION) SCH \$197,257 1 31 40 2 LEARNING SUPPORT SUPLATION - CURRICULUM INDIGENOUS EDUCATION SCH \$43,000 1 43 24 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRAY DISTRICT TEAM SCH \$44,000 1 43 24 0 LEA	1 02 HL 0	THE LINK	HOME LEARNER'S LINK	SCH	\$2,972
113 00 SPEECH LANGUAGE SERVICES DISTRICT TEAM SCH \$13,488 118 11 0 INCLUSIVE LEARNING - DISTRICT SUPPORT DISTRICT TEAM SCH \$11,120 118 12 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$251,787 118 13 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$7,200 118 14 0 INCLUSIVE LEARNING - TITNERAMT SERVICES DISTRICT TEAM SCH \$7,200 118 14 0 INCLUSIVE LEARNING - ADMINISTRATION DISTRICT TEAM SCH \$7,200 118 14 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$7,200 118 14 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$7,200 118 14 0 ABORIGINAL NATIONS EDUCATION MAY BE ALLOCATED TO SCHOOLS) LANGUAGES SCH \$64,073 13 14 0 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION (FORTION MAY BE ALLOCATED TO SCHOOL ALLOC INDIGENOUS EDUCATION SCH \$1,900 14 32 0 ABORIGINAL NATIONS EDUCATION - CURRICULUM INDIGENOUS EDUCATION SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUP	1 03 00 0	CAREER PROGRAM	PATHWAYS & PARTNERSHIPS	SCH	\$117,346
118 T1 0 INCLUSIVE LEARNING - DISTRICT SUPPORT DISTRICT TEAM SCH \$11,120 118 T2 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM SCH \$251,787 118 T3 0 INCLUSIVE LEARNING - TITNERANT SERVICES DISTRICT TEAM SCH \$5,789 118 T3 0 INCLUSIVE LEARNING - ADMINISTRATION DISTRICT TEAM SCH \$7,200 118 T3 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$7,7156 13 0 TILL ADMINISTRATION SCH \$7,7156 13 0 TILL ADMINISTRATION PORTION MAY BE ALLOCATED TO SCHOOLS) LANGIAGES SCH \$64,073 13 14 0 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOC/INDIGENOUS EDUCATION SCH \$3,000 14 3 2 0 LEARNING TEAM SCH \$44,756 14 3 2 0 LEARNING TEAM SCH \$44,756 14 3 2 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$4,038 14 3 2 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,146,364 14 5 3 0 SYCHOLOGISTS DISTRICT TEAM SCH \$1,040 14 3 2 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,040 14 5 2 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,040 16 2 9 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 16 2 9 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 16 2 9 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 16 2 9 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 16 2 9 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 16 2 9 0 INTERNATIONAL STUDENT	1 12 00 0	SUMMER SCHOOL	SUMMER SCHOOL	SCH	\$14,715
18 T2 0 INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION) DISTRICT TEAM \$CH \$251,787 18 T3 0 INCLUSIVE LEARNING - TITNERANT SERVICES DISTRICT TEAM \$CH \$5,789 18 T4 0 INCLUSIVE LEARNING - ADMINISTRATION DISTRICT TEAM \$CH \$7,200 18 T4 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM \$CH \$77,156 13 0 T3 0 ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO SCHOOLS) LANGUAGES \$CH \$64,073 13 14 0 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOC/INDIGENOUS EDUCATION \$CH \$197,257 13 14 0 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOC/INDIGENOUS EDUCATION \$CH \$1,400 14 3 20 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM \$CH \$4,4756 14 3 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS \$CH \$1,146,364 14 3 24 0 CONTINUING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM \$CH \$1,146,364 14 5 34 0 CONTINUING EDUCATION PROGRAM \$CH \$1,146,364 16 10 4 0 CONTINUING EDUCATION PROGRAM \$CH \$1,146,364 16 10 4 0 CONTINUING EDUCATION PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM \$CH \$1,000 16 23 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM \$CH \$1,000 16 23 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM \$CH \$1,000 16 23 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM \$CH \$1,000 16 23 0 ROBRITONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM \$CH \$1,000 16 23 0 ROBRITONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM \$CH \$1,000 16 23 0 ROBRITONAL STUDENT PROGRAM - REGULAR	1 13 00 0	SPEECH LANGUAGE SERVICES	DISTRICT TEAM	SCH	\$13,488
18 T3 0 INCLUSIVE LEARNING - ITINERANT SERVICES DISTRICT TEAM SCH \$5,789 18 T4 0 INCLUSIVE LEARNING - ADMINISTRATION DISTRICT TEAM SCH \$7,200 18 T4 0 INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$77,156 13 T3 0 ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO SCHOOLS) LANGUAGES SCH \$64,073 13 H3 0 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOC/INDIGENOUS EDUCATION SCH \$1,97,257 13 H3 0 ABORIGINAL NATIONS EDUCATION - CURRICULUM INDIGENOUS EDUCATION SCH \$3,000 14 32 0 LEARNING TEAM SCH \$44,756 14 32 7 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$4,036 14 32 7 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,146,364 16 10 0 CONTINUING EDUCATION PROGRAM SCH \$4,272 16 22 9 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 16 23 9 INTERNATIONAL STUDENT PROGRAM - FEGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 16 23 9 INTERNATIONAL STUDENT PROGRAM - FEGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$1,000 5 10 73 0 CARPENTRY MATERIALS FAC \$2,461 5 50 73 0 CARPENTRY MATERIALS FAC \$2,461 5 50 73 0 MECHANICAL MATERIALS FAC \$2,460 5 50 79 0 MECHANICAL MATERIALS FAC \$2,00,012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,000 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,0012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,0012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,0012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,0012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,0012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,0012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,0012 5 50 80 0 ROOFING & SHE	1 18 T1 0	INCLUSIVE LEARNING - DISTRICT SUPPORT	DISTRICT TEAM	SCH	\$11,120
18 T4 0 INCLUSIVE LEARNING - ADMINISTRATION DISTRICT TEAM SCH \$7,200 18 T4 Q INCLUSIVE LEARNING - CONTINGENCY DISTRICT TEAM SCH \$77,156 13 OT 3 0 ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO SCHOOLS) LANGUAGES SCH \$64,073 13 OT 3 0 ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO SCHOOLS) LANGUAGES SCH \$64,073 13 14 01 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOC/ INDIGENOUS EDUCATION SCH \$197,257 13 14 03 ABORIGINAL NATIONS EDUCATION - CURRICULUM INDIGENOUS EDUCATION SCH \$44,756 14 32 00 LEARNING TEAM SCH \$44,756 14 32 01 LEARNING TEAM SCH \$44,756 14 32 01 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,146,364 14 53 40 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 14 53 40 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 16 104 0 CONTINUING EDUCATION PROGRAM SCH \$4,272 16 22 0 1 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$10,000 16 20 0 1 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$15,566 44 00 00 BOARD OF SCHOOL TRUSTEES SEC \$150 5 10 73 0 CAPPENTRY MATERIALS FACILITIES SFA \$234,000 5 50 73 0 MECHANICAL MATERIALS FACILITIES FAC \$234,000 5 50 79 0 MECHANICAL MATERIALS FACILITIES FAC \$209,001 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$209,001 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$209,001 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES FACI	1 18 T2 0	INCLUSIVE LEARNING - SCHOOL BASED (SCHOOL ALLOCATION)	DISTRICT TEAM	SCH	\$251,787
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 ALLOCATION) EDUCATION SCH \$197,257 1 31 40 3 ABORIGINAL NATIONS EDUCATION - CURRICULUM INDIGENOUS EDUCATION SCH \$19,000 1 31 40 3 DISTRICT TEAM SCH \$44,756 1 43 20 0 LEARNING TEAM SCH SUPERINTENDENTS SCH \$44,756 1 43 20 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,146,364 1 45 34 0 PSYCHOLOGISTS DUPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,9,044 1 45 34 0 PSYCHOLOGISTS DUPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,9,044 1 46 20 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATI INTERNATIONAL STUDENT PROGRAM SCH \$1,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 18 T3 0	INCLUSIVE LEARNING - ITINERANT SERVICES	DISTRICT TEAM	SCH	\$5,789
13 0 13 0 ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO SCHOOLS) LANGUAGES SCH \$64,073 13 14 0 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOC/ INDIGENOUS EDUCATION SCH \$197,257 13 14 0 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM INDIGENOUS EDUCATION SCH \$3,000 14 32 0 1 LEARNING TEAM SCH \$44,756 14 32 0 2 SUPERINTENDENTS - INSTRUCTION SUPPORT ASSOCIATE SUPERINTENDENTS SCH \$42,038 14 32 7 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,146,364 14 34 7 0 SCH SCH SCH SCH SCH SCH SCH SCH 16 10 0 CONTINUING EDUCATION PROGRAM SCH SCH SCH SCH SCH 16 10 0 CONTINUING EDUCATION PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$10,000 16 23 90 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATICINS INTERNATIONAL STUDENT PROGRAM SCH \$155,566 40 00 0 BOARD OF SCHOOL TRUSTEES TRUSTEES SEC \$150 54 158 1 HEALTH & SAFETY SAFETY SACILITIES FAC \$2,461 5 50 73 0 CARPENTRY MATERIALS FACILITIES FAC \$2,461 5 50 75 0 MECHANICAL MATERIALS FACILITIES FAC \$234,000 5 50 75 0 MECHANICAL MATERIALS FACILITIES FAC \$209,011 5 50 70 0 MECHANICAL MATERIALS FACILITIES FAC \$209,011 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$209,011 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$209,011 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES	1 18 T4 0	INCLUSIVE LEARNING - ADMINISTRATION	DISTRICT TEAM	SCH	\$7,200
1 31 40 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHOOL ALLOC/ INDIGENOUS EDUCATION SCH \$197,257 1 31 40 3 ABORIGINAL NATIONS EDUCATION 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 \$1,146,364 1 45 34 0 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 1 45 34 0 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 1 45 34 0 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 1 46 34 0 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 1 45 34 0 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 1 45 34 0 PSYCHOLOGISTS DISTRICT TEAM SCH \$1,146,364 1 45 34 0 PSYCHOLOGISTS SCHOOL ALLOCATION SITUATION SCHOOL ALLOCATION SCHOOL ALLOCAT	1 18 T4 Q	INCLUSIVE LEARNING - CONTINGENCY	DISTRICT TEAM	SCH	\$77,156
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 \$1,944 1 61 04 0 CONTINUING EDUCATION PROGRAM CONTINUING EDUCATION PROGRAM SCH \$4,272 1 62 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$10,000 1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$15,566 1 40 0 0 BOARD OF SCHOOL TRUSTEES TRUSTEES SEC \$15 0 5 0 73 0 CARPENTRY MATERIALS FAC \$2,461 5 5 0 73 0 CARPENTRY MATERIALS FAC \$234,000 5 5 0 79 0 MECHANICAL MATERIALS FAC \$234,000 5 5 0 79 0 MECHANICAL MATERIALS FAC \$20,000 5 FACILITIES FAC \$20,000 5 5 0 79 0 MECHANICAL MATERIALS FACILITIES FAC \$20,000 5 5 0 79 0 MECHANICAL MATERIALS FACILITIES FAC \$20,000 5 5 0 8 0 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$20,000 5 5 0 8 0 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$20,000 5 5 0 8 0 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$20,000 5 5 0 8 0 0 ROOFING & SHEET METAL MATERIALS FACILITIES FACILITIES FAC \$20,000 5 5 0 8 0 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC	1 30 T3 0	ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO SCHOOLS)	LANGUAGES	SCH	\$64,073
1 43 20 0LEARNING TEAMSCH\$44,7561 43 24 0ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORTASSOCIATE SUPERINTENDENTSSCH\$2,0381 43 27 0LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANTDISTRICT TEAMSCH\$1,146,3641 45 34 0PSYCHOLOGISTSDISTRICT TEAMSCH\$19,0441 61 04 0CONTINUING EDUCATION PROGRAMCONTINUING EDUCATIONSCH\$4,2721 62 29 0INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAMSCH\$10,0001 62 39 0INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAMSCH\$155,5664 40 00 0BOARD OF SCHOOL TRUSTEESTRUSTEESSEC\$1505 41 58 1HEALTH & SAFETYFAC\$2,4615 50 73 0CARPENTRY MATERIALSFACILITIESFAC\$234,0005 50 75 0ELECTRICAL MATERIALSFACILITIESFAC\$209,0125 50 79 0MECHANICAL MATERIALSFACILITIESFAC\$209,0125 50 80 0ROOFING & SHEET METAL MATERIALSFACILITIESFAC\$209,012	1 31 40 1	ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INCLUDES A PORTION FOR SCHO	OOL ALLOC/ INDIGENOUS EDUCATION	SCH	\$197,257
ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT 143 27 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,146,364 145 34 0 PSYCHOLOGISTS DISTRICT TEAM CONTINUING EDUCATION PROGRAM CONTINUING EDUCATION PROGRAM CONTINUING EDUCATION PROGRAM SCH \$4,272 162 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM 162 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$10,000 162 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC) INTERNATIONAL STUDENT PROGRAM SCH \$155,566 4 40 00 0 BOARD OF SCHOOL TRUSTEES TRUSTEES SEC \$150 5 41 58 1 HEALTH & SAFETY FACILITIES FACILIT	1 31 40 3	ABORIGINAL NATIONS EDUCATION - CURRICULUM	INDIGENOUS EDUCATION	SCH	\$3,000
ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT 143 27 0 LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT DISTRICT TEAM SCH \$1,146,364 145 34 0 PSYCHOLOGISTS DISTRICT TEAM CONTINUING EDUCATION PROGRAM CONTINUING EDUCATION PROGRAM CONTINUING EDUCATION PROGRAM SCH \$4,272 162 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM 162 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$10,000 162 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC) INTERNATIONAL STUDENT PROGRAM SCH \$155,566 4 40 00 0 BOARD OF SCHOOL TRUSTEES TRUSTEES SEC \$150 5 41 58 1 HEALTH & SAFETY FACILITIES FACILIT	1 43 20 0	LEARNING TEAM	DISTRICT TEAM	SCH	\$44,756
1 45 34 0 PSYCHOLOGISTS DISTRICT TEAM SCH \$19,044 1 61 04 0 CONTINUING EDUCATION PROGRAM 1 61 04 0 CONTINUING EDUCATION PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$10,000 1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM SCH \$155,566 4 40 00 0 BOARD OF SCHOOL TRUSTEES SEC \$150 5 41 58 1 HEALTH & SAFETY FAC \$2,461 5 50 73 0 CARPENTRY MATERIALS FAC \$234,000 5 50 75 0 ELECTRICAL MATERIALS FAC \$110,730 5 50 79 0 MECHANICAL MATERIALS FAC \$209,012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$209,000	1 43 24 0	ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT		SCH	
1 45 34 0PSYCHOLOGISTSDISTRICT TEAMSCH\$19,0441 61 04 0CONTINUING EDUCATION PROGRAMSCH\$4,2721 62 29 0INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATICINTERNATIONAL STUDENT PROGRAMSCH\$10,0001 62 39 0INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIONS INTERNATIONAL STUDENT PROGRAMSCH\$155,5664 40 00 0BOARD OF SCHOOL TRUSTEESSEC\$1505 41 58 1HEALTH & SAFETYFAC\$2,4615 50 73 0CARPENTRY MATERIALSFAC\$234,0005 50 75 0ELECTRICAL MATERIALSFAC\$110,7305 50 79 0MECHANICAL MATERIALSFAC\$209,0125 50 80 0ROOFING & SHEET METAL MATERIALSFAC\$20,000	1 43 27 0	LEARNING SUPPORT - EQUITY OF OPPORTUNITY GRANT	DISTRICT TEAM	SCH	\$1,146,364
1 62 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM 1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIONS INTERNATIONAL STUDENT PROGRAM 5 CH \$10,000 5 CH \$10,000 5 CH \$10,000 5 SCH \$10,000 5 SCH \$155,566 5 TRUSTEES 5 CH \$155,566 5 TRUSTEES 5 CH \$155,566 5 TRUSTEES 5 CH \$1,000 5 SO 73 O CARPENTRY MATERIALS 5 CH \$10,000 5 SO 73 O CARPENTRY MATERIALS 5 CH \$10,000 5 SO 75 O ELECTRICAL MATERIALS 5 CO 75 O MECHANICAL MATERIALS 5 CO 75 O MECHANICAL MATERIALS 5 CO 75 O ROOFING & SHEET METAL MATERIALS 5 SO 80 O ROOFING & SHEET METAL MATERIALS 5 SO 80 O ROOFING & SHEET METAL MATERIALS 5 CH \$10,000 5 SCH \$10,000	1 45 34 0	PSYCHOLOGISTS	DISTRICT TEAM	SCH	
1 62 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL ALLOCATIC INTERNATIONAL STUDENT PROGRAM 1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIONS INTERNATIONAL STUDENT PROGRAM 4 40 00 0 BOARD OF SCHOOL TRUSTEES 5 41 58 1 HEALTH & SAFETY FAC: 5 50 73 0 CARPENTRY MATERIALS FAC: 5 50 75 0 ELECTRICAL MATERIALS FAC: 5 50 79 0 MECHANICAL MATERIALS FAC: 5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC: \$ \$20,000	1 61 04 0	CONTINUING EDUCATION PROGRAM	CONTINUING EDUCATION	SCH	\$4,272
1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUDES A PORTION FOR SCHOOL ALLOCATIONS INTERNATIONAL STUDENT PROGRAM 4 40 00 0 BOARD OF SCHOOL TRUSTEES 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 \$209,010	1 62 29 0	INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INCLUDES A PORTION FOR SCHOOL		SCH	\$10,000
4 40 00 0BOARD OF SCHOOL TRUSTEESTRUSTEESSEC\$1505 41 58 1HEALTH & SAFETYFACILITIESFAC\$2,4615 50 73 0CARPENTRY MATERIALSFACILITIESFAC\$234,0005 50 75 0ELECTRICAL MATERIALSFACILITIESFAC\$110,7305 50 79 0MECHANICAL MATERIALSFACILITIESFAC\$209,0125 50 80 0ROOFING & SHEET METAL MATERIALSFACILITIESFAC\$20,000				SCH	\$155,566
5 41 58 1HEALTH & SAFETYFAC\$2,4615 50 73 0CARPENTRY MATERIALSFACILITIESFAC\$234,0005 50 75 0ELECTRICAL MATERIALSFACILITIESFAC\$110,7305 50 79 0MECHANICAL MATERIALSFACILITIESFAC\$209,0125 50 80 0ROOFING & SHEET METAL MATERIALSFACILITIESFAC\$20,000				SEC	
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 \$209,000	5 41 58 1	HEALTH & SAFETY	FACILITIES	FAC	
5 50 75 0 ELECTRICAL MATERIALS FACILITIES FAC \$110,730 5 0 79 0 MECHANICAL MATERIALS FACILITIES FAC \$209,012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES FAC \$20,000	5 50 73 0	CARPENTRY MATERIALS		FAC	
5 50 79 0 MECHANICAL MATERIALS FACILITIES FACILITIES \$209,012 5 50 80 0 ROOFING & SHEET METAL MATERIALS FACILITIES FACILITIES \$20,000	5 50 75 0	ELECTRICAL MATERIALS		FAC	
5 50 80 0 ROOFING & SHEET METAL MATERIALS FAC \$20,000	5 50 79 0				
	5 50 80 0	ROOFING & SHEET METAL MATERIALS		FAC	
	5 50 81 0	PAINTING MATERIALS		FAC	

	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. EQUP	FACILITIES	FAC	\$10,000
5 54 85 0	REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUP	FACILITIES	FAC	\$10,000
5 63 00 0	CHILD CARE RESERVE	FACILITIES	FAC	\$100,000
				\$5,240,178
	BOOKS & GUIDES (520)			
1 02 00 0	SUPPLY ALLOCATION TO SCHOOLS	REGULAR INSTRUCTION	SCH	\$614,480
	THE LINK	HOME LEARNER'S LINK	SCH	\$2,000
	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
				\$691,456
4 24 40 4	LIBRARY BOOKS & RESOURCES (524) / MAGAZINES & PERIODICALS (525)		6811	±2 500
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
				\$2,830
	SOFTWARE (534) - SOFTWARE PURCHASES, APPS			
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
				\$86,540
	UTILITIES			
5 56 00 0	LIGHT & POWER (541)	FACILITIES	FAC	\$1,717,413
	GAS (551)	FACILITIES	FAC	\$1,090,848
5 56 00 0		FACILITIES	FAC	\$120,000
	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
			_	\$3,922,287
	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		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
				\$199,704

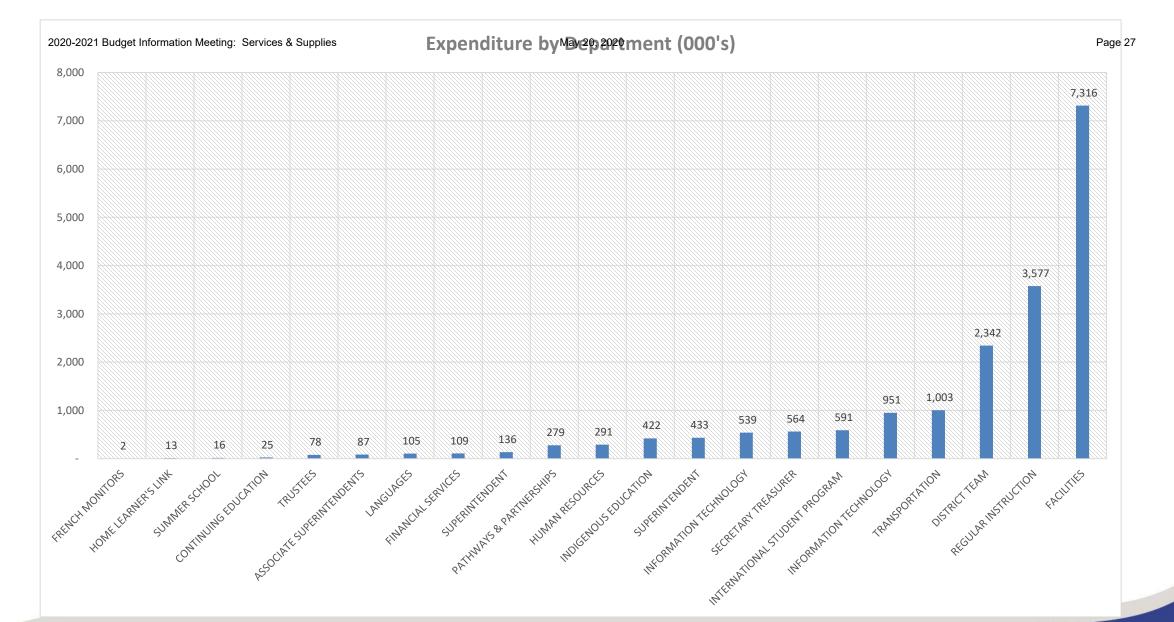
May 20, 2020

VEHICLE PURCHASES (582)

	SERVICES & SUPPLIES - By Object	DEPARTMENT	DEPT	20-21 Budget
5 53 00 0	FLEET	FACILITIES	FAC	\$98,206
			_	
	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
				\$872,899
	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)
			_	(\$4,000)
			=	
	TOTAL SUPPLIES AND SERVICES		-	18,880,078

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	ОВЈЕСТ	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	
	. ,	FACILITIES		· ·	
5 41 70 0 MAINTENANCE - ADMINISTRATION	CELL PHONES (438)	FACILITIES	FAC FAC	\$1,350	
5 50 73 0 CARPENTRY	CELL PHONES (438)	FACILITIES		\$8,436	
5 50 75 0 ELECTRICAL	CELL PHONES (438)		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		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	ОВЈЕСТ	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. EQUP	CONTRACT SERVICES - FACILITIES (468) - INDEPENDENT CONTRACTORS FOR SERVICES	FACILITIES	FAC	\$13,000	
5 54 85 0 REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUP	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 CONTRACT		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 L		FAC	\$2,600	
5 41 61 0 CONSTRUCTION - ADMINISTRATION 5 41 62 0 OPERATIONS - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LI		FAC		
	· , ,			\$1,000	
5 41 68 1 HEALTH & SAFETY - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LI		FAC	\$7,680	
5 41 70 0 MAINTENANCE - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LO		FAC	\$2,000	
5 51 00 0 CUSTODIANS	JANITORIAL SUPPLIES (514)	FACILITIES	FAC	\$402,983	
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. EQUP	INSTRUCTIONAL SUPPLIES (519)	FACILITIES	FAC	\$10,000	
5 54 85 0 REPAIR AND MAINTENANCE - NON-INSTRUCTION EQUP	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 WATER (301) 5 56 00 0 SEWER USER CHARGE (562)		FACILITIES	FAC		
	UTILITIES			\$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	

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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 RECOVE	RY 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	
	TI MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONT		FNS	\$7,483	
4 41 95 0 PURCHASING - ACCESS RECORDS	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONT		FNS	\$11,000	
4 41 90 0 FINANCIAL SERVICES	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES F		FNS	\$21,479	
4 41 95 0 PURCHASING	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOOD FOOD SUPPLIES FOOD FOOD SUPPLIES FOOD SUPPLIES FOOD SUPPLIES FOOD SUPPLIES FOOD SUPPLIES FOOD SUPPLIES		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
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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	
	W MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONT		HRS	\$151,450	
4 42 00 0 HUMAN RESOURCE SERVICES - ACCESS RECORDS	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONT		HRS	\$5,629	
5 41 58 0 HEALTH AND SAFETY	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONT		HRS	\$2,700	
4 42 00 0 HUMAN RESOURCE SERVICES	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES F		HRS	\$9,950	
5 41 68 0 HEALTH & SAFETY - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOOD FOOD SUPPLIES FOOD FOOD SUPPLIES FOOD FOOD SUPPLIES FOOD SUPPLIES FOOD FOOD SUPPLIES FOOD FOOD SUPPLIES FOOD FOOD SUPPLI		HRS	\$7,680	291,431
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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	

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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)	· ·	INFORMATION TECHNOLOGY	ISS	82,329	
,	HARDWARE MAINTENANCE (324)			•	
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 M	1E INFORMATION TECHNOLOGY	ISS	\$14,420	
5 54 94 0 INFORMATION TECHNOLOGY - MAGAZINES & PERIODICA	LS 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, I	OOC COMPUTER PURCHASES (590)	INFORMATION TECHNOLOGY	ISS	\$102,769	951,061
1 43 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPOR	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		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 FO		SCH	\$2,100	
4 11 24 0 ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FO	OR ASSOCIATE SUPERINTENDENTS	SCH	\$500	
1 43 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL M		SCH	\$3,000	
4 11 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPOR	ADMINISTRATIVE SUPPLIES (S11) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL M		SCH	\$7,633	
1 43 24 0 ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN		ASSOCIATE SUPERINTENDENTS	SCH	\$2,038	
1 43 24 0 ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT		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 1 61 04 0 CONTINUING EDUCATION PROGRAM	· /	CONTINUING EDUCATION CONTINUING EDUCATION	SCH	\$2,500	
1 61 04 0 CONTINUING EDUCATION PROGRAM 1 61 04 0 CONTINUING EDUCATION PROGRAM	PHOTOCOPYING (446) MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FO		SCH		
		CONTINUING EDUCATION CONTINUING EDUCATION	SCH	\$2,200	
1 61 04 0 CONTINUING EDUCATION PROGRAM	INSTRUCTIONAL SUPPLIES (519)	CONTINUING EDUCATION	SCH	\$4,272	

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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,		SCH	\$1,422	
1 09 40 5 FINE ARTS PROGRAM - ART STARTS IN SCHOOLS	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES,		SCH	\$26,000	
1 09 WP 0 ECOROWING PROGRAM - SEA CHANGE MARINE CONSERV	ATI 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,		SCH	\$364,583	
1 18 T3 0 INCLUSIVE LEARNING - ITINERANT SERVICES - VIHA, MAI	RY 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,		SCH	\$9,000	
1 43 20 0 LEARNING TEAM	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES,		SCH	\$3,000	
1 43 54 0 CRITICAL INCIDENCE RESPONSE TEAM	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES,		SCH	\$4,500	
1 45 34 0 PSYCHOLOGISTS	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES,		SCH	\$90,846	
1 43 20 0 LEARNING TEAM	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, F		SCH	\$5,000	
1 43 27 0 LEARNING SUPPORT	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, F		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 ALLOCA	· ,	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	

18 14 0 NULLISVE LEARNING - ADMINISTRATION FIRST FROM FIRST FR	SERVICES & SUPPLIES by Department	ОВЈЕСТ	DEPARTMENT	DEPT	20-21 Budget	Department Sub-Total
1.0 PM 0 THE LINK	1 18 T4 0 INCLUSIVE LEARNING - ADMINISTRATION	FURNITURE & EQUIPMENT (581)	DISTRICT TEAM	SCH	\$2,290	
1.0	1 43 20 0 LEARNING TEAM	COMPUTER PURCHASES (590)	DISTRICT TEAM	SCH	\$5,000	
10 2H. 0 THE LINK PROFESSIONA DEPECTMENT ATWICE (34) HOME LEARNESS LINK SCH \$245 12 12 H. 0 THE LINK PROFESSIONAL (41) HOME LEARNESS LINK SCH \$245 12 12 H. 0 THE LINK PROFESSIONAL (41) HOME LEARNESS LINK SCH \$245 12 12 H. 0 THE LINK PROFESSIONAL (41) HOME LEARNESS LINK SCH \$225 12 H. 0 THE LINK PROFESSIONAL SCH \$225 12 H. 0 THE LINK SCH \$225 12 H. 0 THE	1 43 27 0 LEARNING SUPPORT (COMMUNITY LINK RECOVERY)	SUPPLIES RECOVERIES (599)	DISTRICT TEAM	SCH	(\$2,000)	2,342,358
1.02 H. 1.0 THE LINK	1 05 07 0 ODYSSEY	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	FRENCH MONITORS	SCH	\$1,800	1,800
10 PH 0. THE LINK	1 02 HL 0 THE LINK	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	HOME LEARNER'S LINK	SCH	\$2,000	
10 ZH, 0 THE LINK PRINTING SERVICES (4FF) PRINTING CHARGES, SET-UP CHARGES HORSES HOME LEARNESS LINK SCH 5225 1 DO H, 10 THE LINK MESCLUMROS SERVICES (4FF) PRINTING CHARGES, SET-UP CHARGES HIDDERSORIT CONTRACTORS FOR HOME LEARNESS LINK SCH 5250 1 DO H, 10 THE LINK HIDS SERVICES (4FF) PRINTING CHARGES, SET-UP CHARGES HIDDERSORIT CONTRACTORS FOR HOME LEARNESS LINK SCH 5250 1 DO H, 10 THE LINK HIDS SERVICES (5FS) HIDDERSORIT CONTRACTORS FOR HOME LEARNESS LINK SCH 52,000 1 DO H, 10 THE LINK BOOK & CALLES (5FS) HIDDERSORIT CONTRACTORS FOR HOME LEARNESS LINK SCH 52,000 1 DO H, 10 THE LINK	1 02 HL 0 THE LINK	POSTAGE (441)	HOME LEARNER'S LINK	SCH	\$245	
10 2 H. 0 THE LINK	1 02 HL 0 THE LINK		HOME LEARNER'S LINK	SCH	\$1,500	
10 PH 0 THE LINK		PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES	HOME LEARNER'S LINK	SCH		
10 PH LO THE LINK	1 02 HL 0 THE LINK		R HOME LEARNER'S LINK	SCH	\$500	
10 PH. D. THE LINK	1 02 HL 0 THE LINK			SCH	\$2,972	
1 02 HL D THE LINK		, <i>i</i>	HOME LEARNER'S LINK			
1.02 H.L.O. THE LINK FURNITIVE & COMPUTER PURCHASE (590) HOME LEARNER'S LINK SCH \$1,050 12,711 1.02 H.L.O. THE LINK COMPUTER PURCHASE (590) HOME LEARNER'S LINK SCH \$1,050 1.02 H.L.O. THE LINK COMPUTER PURCHASE (590) HOME LEARNER'S LINK SCH \$1,050 1.02 H.L.O. THE LINK COMPUTER PURCHASE (590) HOME LEARNER'S LINK SCH \$1,050 1.02 H.L.O. THE LEARNER'S LINK SCH \$1,050 1.03 H.O. ABORIGIMAL NATIONS EDUCATION - SCH \$5,000 1.04 LABORIGIMAL NATIONS EDUCATION - SCH \$5,000 1.04 LABORIGIMAL NATIONS EDUCATION - ADMINISTRATION COLA HILLAGE (44) HONGEROUSE EDUCATION SCH \$5,000 1.04 LABORIGIMAL NATIONS EDUCATION - ADMINISTRATION COLARISE SERVICE (44) HONGEROUSE EDUCATION SCH \$2,000 1.04 LABORIGIMAL NATIONS EDUCATION - COLURICULUM COLARISE SERVICE (44) FURNITION SERVICE (44) HONGEROUSE EDUCATION SCH \$5,000 1.04 LABORIGIMAL NATIONS EDUCATION - COLURICULUM FRINTING SERVICES (44) - FARITIMA CHARGES, SET-IP CHARGES HONGEROUSE EDUCATION SCH \$6,000 1.04 LABORIGIMAL NATIONS EDUCATION - CURRICULUM FRINTING SERVICES (44) - FARITIMA CHARGES, SET-IP CHARGES HONGEROUSE EDUCATION SCH \$6,000 1.04 LABORIGIMAL NATIONS EDUCATION - CURRICULUM FRINTING SERVICES (44) - FARITIMA CHARGES, SET-IP CHARGES HONGEROUSE EDUCATION SCH \$1,000 1.04 LABORIGIMAL NATIONS EDUCATION - CURRICULUM FRINTING SERVICES (44) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDICENOUSE EDUCATION SCH \$1,000 1.04 LABORIGIMAL NATIONS EDUCATION - CORRESION SERVICES (44) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDICENOUSE EDUCATION SCH \$4,000 1.04 LABORIGIMAL NATIONS EDUCATION - CORRESION SERVICES (44) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDICENOUSE EDUCATION SCH \$4,000 1.04 LABORIGIMAL NATIONS EDUCATION - CORRESION SERVICES (45) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDICENOUSE EDUCATION SCH \$4,000 1.04 LABORIGIM		` '	HOME LEARNER'S LINK			
10 2 H.0 THE LINK COMPUTER PURICHASS (990) HOME LEARNER'S LINK SCH \$1,060 12,711 13 14 01 ABORIGINAL NATIONS EDUCATION - SCHOOL BASED LOCAL MINESTRATION (SCH \$55,000) 13 14 01 ABORIGINAL NATIONS EDUCATION - SCHOOL BASED LOCAL MINESTRATION (CARLES (283)) INDICEMOUS EDUCATION SCH \$15,000 13 14 01 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION (CELL PHONE) (898) INDICEMOUS EDUCATION SCH \$1,500 13 14 01 ABORIGINAL NATIONS EDUCATION - COMPINISTRATION (CELL PHONE) (898) INDICEMOUS EDUCATION SCH \$1,500 13 14 01 ABORIGINAL NATIONS EDUCATION - CURRICULUM (COURSE SERVICE (444)) INDICEMOUS EDUCATION SCH \$1,000 13 14 01 ABORIGINAL NATIONS EDUCATION - CURRICULUM (COURSE SERVICE (444)) INDICEMOUS EDUCATION SCH \$5,000 13 14 01 ABORIGINAL NATIONS EDUCATION - CURRICULUM (COURSE SERVICE (444)) PRINTING SERVICES (447) PRINTING CHARGES, SET-UP CHARGES INDICEMOUS EDUCATION SCH \$4,000 13 14 01 ABORIGINAL NATIONS EDUCATION - CURRICULUM (CHARGES, SET-UP CHARGES) INDICEMOUS EDUCATION SCH \$4,000 13 14 01 ABORIGINAL NATIONS EDUCATION - CURRICULUM (CHARGES, SET-UP CHARGES) INDICEMOUS EDUCATION SCH \$4,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SONCHEES NATION - CHRISCILLANGUS SERVICES (69) - PAMPENTS FOR CONTRACT EPICLOTES, INDIPENDIAL STRUCES (SEDUCATION SCH SID,000 13 14 01 ABORIGINAL NATIONS EDUCATION - SONCHEES NATION - CHRISCILLANGUS SERVICES (69) - PAMPENTS FOR CONTRACT EPICLOTES, INDIPENDIAL STRUCES SERVICES (590) 10 14 01 ABORIGINAL NATIONS EDUCATI		• • • • • • • • • • • • • • • • • • • •	HOME LEARNER'S LINK		. ,	
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131 do 1 ABORIGINAL NATIONS EDUCATION - SCHOOL BASED LOCAL MILEAGE (34) NIDIGENOUS EDUCATION SCH \$5,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION LOCAL MILEAGE (34) NIDIGENOUS EDUCATION SCH \$2,000 131 do 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM COURSE SERVICE (449) NIDIGENOUS EDUCATION SCH \$4,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$6,500 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$6,500 131 do 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$4,000 131 do 1 HONORARIUM PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$4,000 131 do 1 HONORARIUM PRINTING SERVICES (469) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$1,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION PRINTING SERVICES (669) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$1,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ESQUIMALT NATION - (MISCELLAREOUS SERVICES (669) - PRINTING TO CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$48,709 131 do 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM MISCELLAREOUS SERVICES (669) - PRINTING TO CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$49,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION CONSCELLAREOUS SERVICES (669) - PRINTING TO CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$40,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION ADMINISTRATION - CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$40,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INITERNATIONAL SIPULES (199) INDIGENOUS EDUCATION SCH \$40,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INITERNATIONAL SIPULES (199)	TOTAL OF THE ENTRY	(***)		5611	φ1,000	
131 do 1 ABORIGINAL NATIONS EDUCATION - SCHOOL BASED LOCAL MILEAGE (34) NIDIGENOUS EDUCATION SCH \$5,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION LOCAL MILEAGE (34) NIDIGENOUS EDUCATION SCH \$2,000 131 do 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM COURSE SERVICE (449) NIDIGENOUS EDUCATION SCH \$4,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$6,500 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$6,500 131 do 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$4,000 131 do 1 HONORARIUM PRINTING SERVICES (449) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$4,000 131 do 1 HONORARIUM PRINTING SERVICES (469) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$1,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION PRINTING SERVICES (669) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$1,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ESQUIMALT NATION - (MISCELLAREOUS SERVICES (669) - PRINTING TO CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$48,709 131 do 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM MISCELLAREOUS SERVICES (669) - PRINTING TO CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$49,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION CONSCELLAREOUS SERVICES (669) - PRINTING TO CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$40,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION ADMINISTRATION - CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$40,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INITERNATIONAL SIPULES (199) INDIGENOUS EDUCATION SCH \$40,000 131 do 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION - (INITERNATIONAL SIPULES (199)	1 31 40 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	INDIGENOUS EDUCATION	SCH	\$15,000	
131 40 A BORIGINAL NATIONS EDUCATION - ADMINISTRATION CLUMBES (248) NIDIGENOUS EDUCATION SCH \$1,500 131 40 A BORIGINAL NATIONS EDUCATION - CURRICULUM COURIES SERVICE (444) NIDIGENOUS EDUCATION SCH \$4,000 131 40 A BORIGINAL NATIONS EDUCATION - CURRICULUM RIBITING SERVICES (447) PRINTING CHARGES NIDIGENOUS EDUCATION SCH \$6,500 131 40 ABORIGINAL NATIONS EDUCATION - CURRICULUM RIBITING SERVICES (447) PRINTING CHARGES NIDIGENOUS EDUCATION SCH \$6,500 131 40 AUDITIONS EDUCATION - CURRICULUM PRINTING SERVICES (447) PRINTING CHARGES NIDIGENOUS EDUCATION SCH \$4,000 131 40 CULTURAL ENRICHMENT HONORARIUMS HONORARIUM (51 - 457) NIDIGENOUS EDUCATION SCH \$11,000 131 40 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION HONORARIUM (51 - 457) NIDIGENOUS EDUCATION SCH \$15,000 131 40 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION MISCELLANEOUS SERVICES (469) PAYMENTS FOR CONTRACT EMPLOYES, INDEPENDENT CONTRACT EMPLOYES, INDEPENDEN		· <i>,</i>			. ,	
131 40 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION CHELP PROMES (188) INDIGENOUS EDUCATION SCH \$2,000 131 40 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM COURTS REPRICE (449) INDIGENOUS EDUCATION SCH \$6,500 131 40 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$4,000 131 40 1 ABORIGINAL NATIONS EDUCATION - CURRICULUM PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES INDIGENOUS EDUCATION SCH \$4,000 131 40 1 CULTURAL ENRICHMENT HONORARIUM (451 - 457) INDIGENOUS EDUCATION SCH \$10,000 131 40 1 HONORARIUM HONORARIUM (451 - 457) INDIGENOUS EDUCATION SCH \$15,000 131 40 1 ABORIGINAL NATIONS EDUCATION - ADMINISTRATION INDIGENOUS EDUCATION SCH \$15,000 131 40 2 ABORIGINAL NATIONS EDUCATION - CURRICULUM MISCELLAREOUS SERVICES (469) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$48,709 131 40 3 ABORIGINAL NATIONS EDUCATION - CURRICULUM MISCELLAREOUS SERVICES (469) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$48,709 131 40 5 ABORIGINAL NATIONS EDUCATION - CONFIDENCE SERVICES (469) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$30,400 131 40 1 ABORIGINAL NATIONS EDUCATION - CONFIDENCE SERVICES (469) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$310,408 131 40 1 ABORIGINAL NATIONS EDUCATION - SOMN-EES NATION - CHISCELLAREOUS SERVICES (469) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$310,408 131 40 1 ABORIGINAL NATIONS EDUCATION - SOMN-EES NATION - CHISCELLAREOUS SERVICES (469) - PARMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR INDIGENOUS EDUCATION SCH \$310,408 131 40 1 ABORIGINAL NATIONS EDUCATION - SOMN-EES NATION - CHISCELLAREOUS SERVICES (469) - PARMEN		, ,				
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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 29 0 CONTRACTED TRANSPORTATION - ISP STUDENTS SHORT I	PRITRANSPORTATION (331 - 334)	INTERNATIONAL STUDENT PROGRAM	SCH	\$15,000	
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 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
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1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR MEMBERSHIP FEES (371) INTERNATIONAL STUDENT PROGRAM SCH \$2,000	1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR	LOCAL MILEAGE (343)	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,500	
1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR MEMBERSHIP FEES (371) INTERNATIONAL STUDENT PROGRAM SCH \$2,000	1 62 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM	MEMBERSHIP FEES (371)	INTERNATIONAL STUDENT PROGRAM	SCH	\$3,000	
1 62 39 0 VISA SERVICE CHARGES BANK AND VISA SERVICE CHARGES (421 - 422) INTERNATIONAL STUDENT PROGRAM SCH \$25,000	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	

May 20, 2020

SERVICES & SUPPLIES by Department	ОВЈЕСТ	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 FO		SCH	\$26,100	
1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FO		SCH	\$5,000	
1 62 29 0 INTERNATIONAL STUDENT PROGRAM - SHORT TERM (INC		INTERNATIONAL STUDENT PROGRAM	SCH	\$10,000	
1 62 39 0 INTERNATIONAL STUDENT PROGRAM - REGULAR (INCLUD	· ·	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 REGULA	· ,	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 02 23 0 110110111111111111111111111111	Honoradon (ISI 137)	INTERNATIONAL STODENT FROGRAM	3011	\$1,000	390,009
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 FO	R LANGUAGES	SCH	\$2,113	
1 30 T3 0 ELL - ADMINISTRATION	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL M		SCH	\$1,297	
1 30 T3 0 ELL - ADMINISTRATION (PORTION MAY BE ALLOCATED TO		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 FO		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	ОВЈЕСТ	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 A	· /	REGULAR INSTRUCTION	SCH	\$89,827	
1 02 00 0 ASSAI, INSTRUMENT/SEWING MACHINE REPAIR	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEP		SCH	\$102,000	
1 02 00 0 CAFETERIA FOOD	FOOD (501)	REGULAR INSTRUCTION	SCH	\$120,000	
1 02 00 0 CALLICIA FOOD 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	· · · · · · · · · · · · · · · · · · ·	REGULAR INSTRUCTION REGULAR INSTRUCTION	SCH		
1 02 00 0 SUPPLY ALLOCATION TO SCHOOLS	BOOKS & GUIDES (520)		SCH	\$614,480	
	FURNITURE & EQUIPMENT (581)	REGULAR INSTRUCTION		\$108,196	
1 02 00 0 PRINT DEVICE REPLACEMENT DEPARTMENTS	COMPUTER PURCHASES (590)	REGULAR INSTRUCTION	SCH	\$23,000	2 576 056
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	DDOEECCIONAL DEVELOPMENT & TRAVEL (241)	SUPERINTENDENT	SCH	¢01.020	
	PROFESSIONAL DEVELOPMENT & TRAVEL (341)	SUPERINTENDENT		\$81,829	
1 09 00 1 GVTA DISTRICT JOINT FEBRUARY PRO-D DAY	PROFESSIONAL DEVELOPMENT & TRAVEL (341)		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 MARKETA LUND			SCH	\$4,500	
1 02 AA 0 ENHANCING LEARNING GRANTS - PORTION HAS BEEN ALL	· · ·	SUPERINTENDENT	SCH	\$50,000	400.000
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 A	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		
4 40 00 0 BOARD OF SCHOOL TRUSTEES	INSTRUCTIONAL SUPPLIES (519)	TRUSTEES	SEC	\$678 \$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	ОВЈЕСТ	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 CONTRACTOR	RS FOR SECRETARY TREASURER	SEC	\$1,200	
4 41 26 0 SECRETARY TREASURER	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOC	AL ME SECRETARY TREASURER	SEC	\$500	
5 41 26 0 SCHOOL PROTECTION PREMIUM & OPTIONAL BUILDING IN	SI 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 CONTRACTOR	S FOR SUPERINTENDENT	SUP	\$4,200	
4 11 21 0 FREEDOM OF INFORMATION OFFICE	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTOR	S FOR SUPERINTENDENT	SUP	\$2,150	
4 40 23 0 COMMUNICATIONS (CREATIVE CANDY MEDIA, COAST COM	MI MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTOR	S FOR SUPERINTENDENT	SUP	\$56,222	
4 40 51 0 PARENT ADVISORY COMMITTEE - VCPAC	MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTOR		SUP	\$18,311	
4 11 20 0 OFFICE OF THE SUPERINTENDENT	ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOC	AL 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 Supplies Supplies Supplies Supplies Supplies Supplies Superintendent's Recommendations

- Risks
- Enrolment

Monitor

Shifting context or return to 'normal'



- 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

February 5 Student Symposium

February 5 Thought Exchange

February 22 Talking Tables

March 12 **Funding** Announcemen

April 27 Superintenden t's (Staff) Recommendati

May 4 Information Meeting: Staffing

May 11 **Operations** P&P Committee Meeting

May 13 Information Meeting: Departments

May 20 Information Meeting: Services & Supplies

May 25 Budget **Approved**



Alignment

How will our annual budget ensure:

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

Thank you

