

2019-2020														
Where are we at in our budget?														
Original vs. Prelim. Amended Budget														
Responsible Department	Responsible	Salaries & Benefits	Services & Supplies	Sept 30,	2019-2020	Budget Remaining		Salaries & Benefits	Services & Supplies	2019-2020	2019-2020	Variance	Budget Variance Comments	
				2019 Year to Date	Prelim. Amended Budget	\$	%			Prelim. Amended Budget	Original Approved Budget			\$
				\$	\$	\$	%			\$	\$	\$		
1	Educational Administration	Superintendent	1,409,873	21,453	1,431,325	6,158,034	4,726,709	77%	6,079,631	78,403	6,158,034	5,986,189	171,845	20,370 district travel Bus to Edu. 151,474 Intl to Edu.
	Focus-Learn-Excel	Superintendent	32,287	61,560	93,846	800,000	706,154	88%	500,000	300,000	800,000	800,000	-	
2	Business Administration & Governance	Secretary-Treasurer	184,753	133,157	317,910	1,308,592	990,682	76%	980,052	328,540	1,308,592	1,338,963	(30,371)	20,370 district travel Bus to Edu. 10,000 Bus to JVH tech.
	Contractual Professional Development	Manager of Finance	-	22,098	22,098	288,301	266,203	92%	-	288,301	288,301	172,416	115,885	115,885 carry forwards.
	<u>Other Special Purpose Funds</u>	Secretary-Treasurer												
	Donations	Accounting Coordinator	-	16,690	16,690	65,000	48,310	74%	-	65,000	65,000	65,000	-	
	Scholarships	Accounting Coordinator	-	10,300	10,300	48,000	37,700	79%	-	48,000	48,000	48,000	-	
	School Generated Funds	PVPs	-	233,259	233,259	2,522,000	2,288,741	91%	-	2,522,000	2,522,000	2,522,000	-	
3	Human Resources	Director of HR	3,251,987	21,881	3,273,868	29,972,377	26,698,509	89%	29,757,462	214,915	29,972,377	30,115,304	(142,927)	142,927 health & safety HR to O&M.
4	Operations & Maintenance	Director of Operations	1,013,455	268,709	1,282,164	6,436,377	5,154,213	80%	4,324,949	2,111,428	6,436,377	6,293,450	142,927	142,927 health & safety HR to O&M.
5	Transportation	Manager of Operations	223,484	110,614	334,098	2,915,551	2,581,453	89%	2,050,400	865,151	2,915,551	2,915,551	(0)	
6	Information Technology	Director of IT	173,252	411,478	584,730	2,071,226	1,486,496	72%	656,769	1,414,457	2,071,226	2,071,226	(0)	
7	Innovative Learning Services	Director of Innovative Learning	14,614	11,986	26,600	718,022	691,422	96%	493,335	224,687	718,022	688,022	30,000	30,000 new funding for SEY2K transitions.
	Strong Start (408)	Director of Innovative Learning	-	2,516	2,516	160,000	157,484	98%	-	160,000	160,000	160,000	-	
	Ready, Set, Learn (409)	Director of Innovative Learning	-	706	706	51,450	50,744	99%	-	51,450	51,450	51,450	-	
	Federal French (OLEP) (440)	Director of Innovative Learning	2,429	947	3,375	93,440	90,065	96%	38,022	55,418	93,440	93,440	-	
	Youth in Trades	Director of Innovative Learning	-	-	-	-	-	0%	-	-	-	-	-	
8	Inclusion Educational Services	Director of Inclusive Education	527,673	16,269	543,942	7,151,442	6,607,500	92%	7,012,968	138,474	7,151,442	7,151,442	0	
	CommunityLINKS (410)	Director of Inclusive Education	19,829	4,640	24,469	610,175	585,706	96%	349,732	260,443	610,175	610,175	-	
9	Aboriginal Education	District Principal of AbEd	64,003	11,791	75,794	1,245,595	1,169,801	94%	986,908	258,687	1,245,595	1,229,600	15,995	14,000 encumbered scholarships & 1,995 equity scan grant.
10	International	Manager of International	42,991	132,749	175,739	1,417,482	1,241,743	88%	229,982	1,187,500	1,417,482	1,663,483	(246,001)	135,250 decrease intl supplies. Add 40,723, 151,474 Intl to Edu.
11	Elev8 (Distributed Learning)	District Principal of Elev8	-	4,936	4,936	-	(4,936)	0%	-	-	-	-	-	
12	Schools	PVPs	55,847	168,924	224,771	1,951,688	1,726,917	88%	1,208	1,950,480	1,951,688	1,884,168	67,520	53,114 carry forwards. 10,000 Bus to JVH tech. 4,405 CBT grant for Redfish.
	Capital - Amortization	Secretary-Treasurer	-	872,689	872,689	3,230,209	2,357,520	73%	-	3,230,209	3,230,209	3,230,209	(0)	
	<b>Total Approved Budget</b>		<b>7,016,477</b>	<b>2,539,351</b>	<b>9,555,828</b>	<b>69,214,961</b>	<b>59,659,133</b>	<b>86%</b>	<b>53,461,418</b>	<b>15,753,543</b>	<b>69,214,961</b>	<b>69,090,090</b>	<b>124,871</b>	
<b>New Capital Funding &amp; Spending</b>														
	<u>Facilities</u>													
	AFG - Capital Portion	Director of Operations		337,476	337,476	1,094,762	757,286	69%		1,094,762	1,094,762	1,094,762	-	
	SEP - LV Rogers	Director of Operations		166,791	166,791	300,000	133,209	44%		300,000	300,000	300,000	-	
	SEP - Hume	Director of Operations		509,273	509,273	750,000	240,727	32%		750,000	750,000	750,000	-	
	SEP - Various	Director of Operations		100,096	100,096	425,000	324,904	76%		425,000	425,000	425,000	-	
	PEP - Various	Director of Operations		150	150	105,000	104,850	100%		105,000	105,000	105,000	-	
	YTCEP	Director of Innovative Learning		3,503	3,503	-	(3,503)	0%		-	-	-	-	
	<b>Total New Capital</b>		<b>-</b>	<b>1,117,288</b>	<b>1,117,288</b>	<b>2,674,762</b>	<b>1,557,474</b>	<b>58%</b>	<b>-</b>	<b>2,674,762</b>	<b>2,674,762</b>	<b>2,674,762</b>	<b>-</b>	
	<b>Total Approved Budget + New Capital</b>		<b>7,016,477</b>	<b>3,656,640</b>	<b>10,673,116</b>	<b>71,889,723</b>	<b>61,216,607</b>	<b>85%</b>	<b>53,461,418</b>	<b>18,428,305</b>	<b>71,889,723</b>	<b>71,764,852</b>	<b>124,871</b>	