Teacher Staffing 2017-2018

May 16, 2017 Budget Stakeholder Engagement Committee

	2017-2018														2016-2017									
	n	Number of Elem		Additions for	English Lanuage Learner (ELL)		Counselor Ass	Learning istance (LAT)	"Special Ed"		EF (Classroom Enhancement nd) Classroom					Number of		Additions for						Difference 1718 more than 16
	Enrolment	Classes	Core	Learning	(74:1)	Library (702:1)	(693:1)	(499:1)	(342:1)	Itinerants	Additions T	otal Teachers	PVP - Admin	Total Staffing	Enrolment	Classes	Core	Learning	ELL I	IF PIM	Total Teachers	PVP - Admin	Total Staffing	- = 1718 less than 16
RES	335	15	14.651		0.149	0.477	0.483	0.671	0.980	-0.677	2.150	18.884	2.000	20.884	321	14	13.974	1.550	0.200 0.50	0.400	16.624	2.000	18.624	2.2
ES	158	7	7.844	0.222		0.225	0.228	0.317	0.462	-0.319	-	8.978	1.000	9.978	158	7	7.524		0.014 0.30		8.978	1.000	9.978	-0.0
KES	230	11	10.139			0.328	0.332	0.461	0.673	-0.465	2.150	13.617	1.000	14.617	234		10.749	0.800	- 0.40	0.300	12.249	1.000	13.249	1.3
BESS	67	2	4.725			0.095	0.097	0.134	0.196	-0.135	1.582	6.694	1.000	7.694	84	2	3.364	1.718			5.382	1.000	6.382	1.3
.ES	124	6	5.625		0.041	0.177	0.179	0.248	0.363	-0.251	1.075	7.457	1.000	8.457	131	6		0.470			6.245	1.000	7.245	1.2
ESK	179	0	6.143							0.000		6.143	1.000	7.143	182	-	4.561	-	0.30		5.011	1.000	6.011	1.1
:S	214	9	10.107	0.445	0.068	0.305	0.309	0.429	0.626	-0.433		11.855	1.000	12.855	223	9	9.674	1.431	0.100 0.40		11.855	1.000	12.855	-0.0
omelinks - C	135	0	4.102	1.022						0.000		5.124	1.000	6.124	131	-	4.724	-		0.150	5.124	1.000	6.124	-0.0
omelinks - K	12	0	0.467							0.000		0.467	-	0.467	11	-	0.262		0.10		0.412	-	0.412	0.0
omelinks - N	41	0	1.133	0.017						0.000		1.150	-	1.150	42	-	1.000		0.10		1.150	-	1.150	0.0
omelinks - S	8	0	0.190	0.002						0.000		0.192		0.192	6	-	0.143			0.050	0.193		0.193	-0.0
ıme	194	9	10.066		0.014	0.276	0.280	0.389	0.567	-0.392		11.200	1.000	12.200	189	8	8.599	1.316	- 0.30	0.200	10.415	1.000	11.415	0.7
dependent Learning		0	1.600			-	-	-	-	9.000		10.600	-	10.600		-	7.271		-		7.271	-	7.271	3.3
novative Learning	-		3.000			-	-	-	-	0.000		3.000		3.000			2.000				2.000	-	2.000	1.0
wett	10	1	-	0.134	0.014	0.014	0.014	0.020	0.029	-0.020	1.095	1.300	-	1.300	9	1	-	0.200	-	0.100	0.300	1.000	1.300	0.0
'H	208	5	12.765			0.296	0.300	0.417	0.608	-0.420		13.966	2.000	15.966	219	5	8.875	3.190	- 0.40	0.250	12.715	1.000	13.715	2.2
/R	698	0	29.539		0.041	0.994	1.007	1.399	2.041	-1.411	1.124	34.734	3.000	37.734	687		23.500	6.792			31.892	2.000	33.892	3.8
ISSS	305	0	16.373		0.054	0.434	0.440	0.611	0.892	-0.617	0.563	18.751	2.000	20.751	306		11.071	4.838			16.691	2.000	18.691	2.0
CSS	454	0	23.142		0.014	0.647	0.655	0.910	1.327	-0.918	1.408	27.185	2.000	29.185	485	-	16.071	7.592	- 0.70	0.500	24.863	2.000	26.863	2.3
edfish	99	5	4.500			0.141	0.143	0.198	0.289	-0.200	1.075	6.146	1.000	7.146	87	4	4.300	0.690	0.20		5.290	1.000	6.290	0.8
osemont	121	6	5.619	0.124		0.172	0.175	0.242	0.354	-0.245	1.075	7.517	1.000	8.517	129	5		0.658	0.20		7.517	1.000	8.517	-0.0
almo	328	9	15.872			0.467	0.473	0.657	0.959	-0.663	2.758	20.524	2.000	22.524	332	8	13.206	3.272	0.60	0.340	17.418	2.000	19.418	3.1
NES	206	9	10.091		0.054	0.293	0.297	0.413	0.602	-0.416		11.334	1.000	12.334	184		8.599	1.128	0.100 0.30	0.200	10.327	1.000	11.327	1.0
afalgar	347	0	17.562	0.024	0.054	0.494	0.501	0.695	1.015	-0.701	1.689	21.333	2.000	23.333	369		13.607	6.726			21.333	2.000	23.333	0.0
/EG	81	2	4.424			0.115	0.117	0.162	0.237	-0.164		4.891	1.000	5.891	71	2	2.900	0.960	0.20	0.100	4.160	1.000	5.160	0.7
/ildflower	172	7	7.872			0.245	0.248	0.345	0.503	-0.348		8.865	1.000	9.865	164	7	7.000	0.752	0.30	0.300	8.352	1.000	9.352	0.5
/inlaw	101	5	4.504		0.027	0.144	0.146	0.202	0.295	-0.204	1.075	6.189	1.000	7.189	95		4.300	0.565			5.165	1.000	6.165	1.0
	4,826	108	232.054	1.990	0.527	6.342	6.424	8.922	13.018	-0.000	18.818	288.095	29.000	317.095	4,849	101	199.098		0.414 8.15		258.932	28.000	286.932	30.1
nded from Operating	246.584		232.054	1.990	0.200	2.100	4.800	3.100	4.600			otal Non-Enrolling	•					244.686		14.246		-		
nded from REEF	2.260						0.022			-		brarian Funded C												
nded from CEF	36.729									-		ounselor Funded		7										
unded from LIF 1617	2.522									-		AT Funded Opera												
	288.095									-		pEd Funded Oper	_											
										<u>-</u>		LL Funded Operat												
										_	<i>39.251</i> R	emainder Staffed	by CEF 1718											

	B Revenue (Bold= Confirmed) (Ital udget Stakeholder Engagement Committee	.cs=5pua	cuj																
		Operating	Special Purp	ose - Ministry								Special Purp	ose - Other		Capital				
			A	Lacontina						D Education	Cl		Cabaal					6	
			Annual Facilities Grant	Learning Improvement Pr	iority Intorim	Strong Start	Ready Set		Community	Rural Education Enhancement	Classroom Enhancement		School Generated			Other		Special Purpose	
Source	Description	Operating	(AFG) *	Fund (LIF) Me		(SS)		OLEP (French)		Fund (REEF)	Fund (CEF) ***	Scholarships	Funds	Donations	By-Law	Provincial	Operating	****	Т
Min of Ed	Carry Forward: Student Learning Fund	241,338	(Al G)	Tuliu (Eli)	easures (Filvi)	(33)	Learn (NSL)	OLLF (French)	LINKS (LINKS)	Tulia (NEEL)	Tuliu (CEI)	Scholarships	i ulius	Donations	Dy-Law	FTOVITICIAL	Operating		241,3
Min of Ed	Carry Forward: Ministry Grants	241,336	_	265,800 -	20,400				40,000										241,3
IVIIII OI LU	carry rorward. Willistry Grants			203,800 -	20,400				40,000										200,
Min of Ed	Grant	49,449,698	279,588	199,400		160,000	51,450	89,542	594,036	404,624	3,856,263				670,000		300,000	1,035,264	57,089,
Min of Ed	Pay Equity	300,996		**															300,
Min of Ed	Return of Administrative Savings	252,383																	252,
Min of Ed	Student Transportation Fund	419,602																	419,
Min of Ed	Provincial Assessment (Formerly FSA)	7,200																	7,2
Min of Ed	Graduated Adults	4,000																	4,0
Min of Ed	Carbon Tax Reimbursement	80,000																	80,
IHA	Health Promoting Schools Grant	27,000																	27,0
MCFD	Physio/Occupational Therapy Grant	95,796																	95,7
Misc	Correspondence Course Fees	40,000																	40,
SF/Waldorf	Private Bussing Fees	47,000																	47,
Misc	International	1,580,000																	1,580,
/Min of Ed	Local Education Agreement	Incl in MOE																	
ITA	Trades & Apprenticeship Funding	40,000																	40,
Misc	Community Use/Long Term Rentals	131,000																	131,
RBC/CDP	Interest	50,000											7,000						57,
CSF	Secondary Course Fees	87,000																	87,
CBT	South Nelson Natural Playspace	33,000																	33,
ASSAI	DASH Grant	50,000																	50,0
Art Starts	Cultural Program Grant	10,800																	10,
ITA	Youth Trade Capital Equipment Program															110,807			110,
Misc	Scholarship Income											35,000							35,0
Misc	Donation Income													65,000					65,0
Schools	School Fees, Sales and Fundraising												2,500,000						2,500,0
•	Total Revenue 2017-2018 (By Type, Fund)	52,946,813	279,588	465,200 -	20,400	160,000	51,450	89,542	634,036	404,624	3,856,263	35,000	2,507,000	65,000	670,000	110,807	300,000	1,035,264	63,590,
•	Total Revenue 2017-2018 (by Type)	52,946,813									5,920,303			2,607,000				2,116,071	63,590,3
	* NO	TE: Annual Facility CAMS SD8's Discretion	Grant Breakdown: 23,799 255,789 279,588	** Support Staff Only					*** NC	TE: Classroom Enhan - -	3,499,600 356,663 3,856,263							**** NOTE: AFG	
	By Type	F2.046.062									35.97								
	Operating	52,946,813																	
	Special Purpose - Ministry	5,920,303																	
	Special Purpose - Other Capital	2,607,000 2,116,071																	

2017-2018	Expenses																		
May 16, 2017 Bu	dget Stakeholder Engagement Committee																		
		Operating	Special Purp	ose - Ministr	у							Special Purp	oose - Other		Capital				
			Annual	Learning	But a site of the Association	Character Character	Decade Cat		C	Rural Education			School			Other		Special	i
Causas	Description		Facilities Grant (AFG) *		Priority Interim Measures (PIM)		Ready Set	OLEP (French)	Community LINKS (LINKS)	Enhancement Fund (REEF)	Enhancement Fund (CEF) ***	Scholarships	Generated Funds	Donations	By-Law	Other Provincial	Operating	Purpose ****	Total
Source	Description Capacity Building	Operating 1,030,797	(AFG)	ruliu (LIF)	ivieasures (Filvi)	(33)	Learn (NSL)	10,500	15,000	Fulla (KEEF)	ruliu (CEF)	Scholarships	Fullus	Donations	by-Law	PTOVITICIAL	Operating		1,056,297
	Direct Service to Students	36,289,001		465,200	- 20,400			79,042	314,411	329,922	3,856,263		2,507,000			110,807	100,000		44,031,246
	Through Line - Foundational	4,271,348		403,200	20,400	5,300		75,042	314,411	41,300	3,030,203		2,307,000			110,007	100,000		4,417,948
	Infra-Structure	7,217,249				10,959				33,403					670,000		100,000	1,035,264	9,346,463
	Logistics	3,155,132				.,									2,222		,	,, -	3,155,132
	Health & Safety/Wellness	293,195							5,000										298,195
	Collaboration	159,055				12,941			20,000										191,996
	Early Learning	123,625				130,800	51,450		279,625										585,500
	In/Out	302,787										35,000		65,000					402,787
	Less: Capital Asset Purchases	- 300,000																	- 300,000
	Total	52,542,189	279,588	465,200	- 20,400	160,000	51,450	89,542	634,036	404,624	3,856,263	35,000	2,507,000	65,000	670,000	110,807	300,000	1,035,264	- 63,185,563
	TOTAL	32,342,189	279,588	405,200	- 20,400	160,000	31,430	69,542	034,030	404,024	3,630,203	35,000	2,507,000	05,000	670,000	110,607	300,000	1,055,264	03,103,303
_	Surplus/Deficit	404,624	-	-	-	-	-	- 0	-	- 0	-	-	-	-	-	-	-	-	404,624

ore Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out	
herency Framework Inment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget		Budget
	Strategy/ culture	Duaget	stractional core, nessurees	Dauget	Structures	Dauget	Systems	Dauger	Systems	Duaget	Systems/serdetare	Duaget	State Holder Sy Culture	Dauget	Strategy	Dauget		Dauget
															Education Assistants:			
															Primary Support (K-3			
	ASIST	5,000	Aboriginal Education	771,890	Aboriginal Education	176,750	Audit Building Maintenance	24,000	Bus Drivers	998,640	Duty to Accommodate	10,000	Advertising	3,500	EA's)	123,625	ASSAI DASH Grant	50,000
	Capacity Building Project	20,000	ACF-IT	30,000	Clerical	1 596 773	Materials/Supplies	124 000	Bus Driver Relief	164 190	Health & Safety Coordinator	76 895	Committee Meetings	28,000		_	Columbia Basin Trust Grants	33,000
	capacity ballang respect	20,000	7.62 11	30,000	Cicrical	1,550,775	waterialsy supplies	12 1,000	Bus Briver Relief	101,130	Employee & Family Assistance	70,033	committee meetings	20,000			Columbia Basin Trast Grants	33,000
	Curriculum	93,203	Assessments	5,000	Clerical Relief	88,305	Carbon Neutral Action Plan/Offset	s 50,000	Bus Radios	11,000	Program	35,000	Communications Strategist	17,231	-		Cultural Program	10,000
			Education Assistants/Youth & Family										DPAC Meetings/Support to					
	Driver Training		Workers	3,681,872	Dispatch	57,610	Cleanliness/Custodial	2,501,283	Courier	52,260	First Aid Training	4,175		4,950	-	-	Health Promoting Schools	27,000
	ERASE	F 000	Fauinment	CE 224	Evament Staff	1 522 027	Custodial Relief	218,920	Fuel	400 500	Health Dramating Cahaala	F 000	Grievance Settlements/Arbitrations	20.000			Industry Training Authority /ACE IT	40,000
	ENASE	3,000	Equipment	03,334	Exempt Staff	1,332,037	Custodiai Reliei	218,920	Fuel	466,300	Health Promoting Schools	3,000	Kootenay Boundary	20,000		-	Industry Training Authority/ACE-IT	40,000
	First Aid Training	-	International Interculturalization	1,480,000	Finance	202,615	Contract Services	79,800	Waste Removal	81,500	Hearing/Medical Tests	8,000	Environmental Education	2,000	-	-	MCFD Physio/Occupational Therapy	95,787
											Mental Health Clinicians -							
	Innovation	-	Learning Resources	187,290	Noon Hour Supervision	308,694	Criminal Records Check	5,000	Insurance	58,450	Kalso/Creston	35,000	Membership Fees	50,874	-	-	Private School Bussing	47,000
			Learning Resources: 10-12 New		L	4=	51 . 4:50 6 .			200	66	20						
	Instruction & pedagogy	40,000	Curriculum (\$42/student)	50,000	Payroll	153,790	Elevator/Lift Service	15,000	Mechanics	266,680	Safety training	28,000	Negotiations/Bargaining	15,000		-		-
	Leadership Development	100.000	Outdoor Learning		Supplies	16 300	Equipment	15 500	Postage	19 773	Violence Risk Threat Assessment	10,000	Retirement /Service Awards	10,000				
	Leadership Development	100,000	Oddoor Ecurinig		Зарриез	10,500	Equipment	13,300	Tostage	13,773	Assessment	10,000	Student Symposia/Student	10,000				
	MANDT	15,000	Principals/Vice-Principals	3,932,006	Technology	10,000	Grounds Crew	197,520	Student Transportation Fund	189,000	Wellness	81,125		7,500	-	-		
	Professional Development	188,750	Scholarship Adjudication	5,000	Trustees	127,674	Grounds Relief	10,946	Transportation Assistance	30,000		-	-	-	-	-		
	Professional																	
	Journals/Subscriptions	2,500	Sp Ed Contingency	75,000		-	Insurance	99,000	Transportation Coordinators	263,640					-	-		
	Responsive Learning Projects	40,000	Speech Language Pathologist Assistant	97,090			L4U Library	14 000	Travel & Mileage	255,395								
	Staff Development	41,741	Student Learning Fund	241,338			Legal	50,000	Uniforms & Cleaning	5,000		-						
	Support Staff Training		Student Transportation Fund	230,000	-		MyEdBC Implementation	20,000	Vehicle Fleet Renewal	100,000		-			-	-		
	Teachers	447,603	Supplies	603,003	-	-	MyEdBC License/User Fees	50,000	Vehicle Lease	6,104		-		-	-	-		
	Teacher (New) Mentoring	42.000		22 424 002				4 04 4 500	Vehicle Repairs and	465.000								
	Shared Project 2:1 (SD8/KLTF) Trades & Career Education	12,000	Teachers Technology (includes Evergreen)	23,424,803 116,000	-	-	Operations Crew Permits & Fees	1,014,690 12,500	Maintenance -	165,000		-				-		
		3,000	TTOC's & Relief	1,293,375			Photocopies	70,201				-	-		-			
		-	-		-	-	Security/Alarm Service	6,000	-	-		-		-	-	-		
	-	-	-	-	-	-	Space Rental	20,203		-		-	-	-	-	-		
		-	-				Supplies	71,839		-		-						
	-	-	-		-		Technology (Includes Evergreen)	611,782	-	-		-	-		-			
					-		Technology Crew Telephones	561,400 132,843					-			-		
			-				Utilities	1,240,822	-			-						
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-	-	1,030,797	-	36,289,001	· ·	4,271,348		- 7,217,249	-	3,155,132	-	293,195	-	159,055	-	123,625	- 3	02,787

Annual Facilities Grant (AFG)

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out	
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Bu	ıdget	Stakeholders/Culture Bu	udget	Strategy Bu	ıdget	Budget	t
	-			-	-	-	Building Maintenance	279,588				-	-	-	-	-		
				-	-	-					-	-	-	-	-	-		
		-		-	-						-	-	-	-	-	-		
-	-	-	-	-	-	-		- 279,588			-	-	-	-	-	-	<u> </u>	╛

Learning Improvement Fund (LIF)

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness	Collaboration	Early Learning	In/Out
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Budge	Stakeholders/Culture Budget	Strategy Budget	Budget
			Teachers	265,800				-						
		-	Education Assistants	199,400										
	-	-	-	-										: :
-		-	-	465,200										

Strong Start

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Struc	ture	Logistics		Health & Safety/Wellnes	S	Collaboration		Early Learning		In/Out	
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	s Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture Bu	dget	Strategy	Budget	Budget	
																		l
	-	-			Clerical - Administration	5,300	Custodians	10,959					District Meetings 12	,941 Th	nird Party Contracts 1	130,800		4
	-	-		-	-	-							-	-	-	-		i
			-	-	-	-									-			
-	-	-	-	-	-	5,300		- 10,959					- 12	,941	- 1	130,800		Ī

Ready Set Learn

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out	
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget	Budget	
															3-4 Year Old School - Introduce to School &			
	-	-				-		-		-		-			Community services	51,450		4
	-	-			-	-					-	-	-	-	Teacher	-		
	-	-	-	-		-				-	-	-	-	-		-		
	-	-	-	-	-	-					-	-	-	-	-	-		
	-	-	-	-		-				-	-	-	-	-	-	-		
-	-	-	-	-	-	-					-	-	-	-	-	51,450		

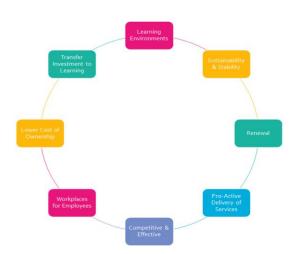
Federal French

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness	Collaboration	Early Learning	In/Out
Coherency Framework	Charles and Continue	D. desk	landousties of Cons/Document	Durdona	Ctt	Durdensk	Contains	D d t	Suntaine	D d t	Contains (Chrostone Budget	Shahahaldara/Gulkura Budash	Charles Dudget	Product
Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy Budget	Budget
	Pro-D	10,500	French Language Monitor	25,535										
	-	-	Core French	14,805		-		-					-	
	-	-	Immersion	37,518										
	-		Grant	1,184										
	-	-		,										
	-	-	-	-										
-	-	10,500	-	79,042		-								

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational	Infra-Struc	ture	Logistics		Health & Safety/Wellness		Collaboration		Early Learning	In/Out	
Coherency Framework	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures Budge	t Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture I	Budget	Strategy Budge	t Budget	t
_				=		·					-			Education		1
	EDI/MDI	15,000	Third Party Contracts	192,000						Wellness Grants	5,000	Read by Three TTOC's& Travel		Assistants:Primary Support (K-3 EA's) 123,62	5	
	Intermediate Core Literacy (10K)		Meals	122,411										Education Assistants: Read by 3 156,00		
	-		Intermediate Core Literacy (10K)	-	-							-		Welcome to K (6K)		Τ
		-		-	-								-	-		
		-											-			
-	-	15,000	-	314,411	-	•					5,000	-	20,000	- 279,62		

Rural Education Enhancement Fund

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics			Health & Safety/Wellness	Collaboration	Early Learning	In/Out	
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budg	et	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy Budget	Budget	
		-	PVP	- 78,042	Clerical	34,217	Custodial	18,306		-	-			-		
			Teachers		Noon Hour Supervision	7,083	Utilities	15,098		-	-					
	•	-	Supplies	4,750	-	•				-	-					
	-		-	-	-	-				-	-					
-		-		329,922		41,300		- 33,403		-	-					



Classroom Enhancement Fund (CEF)

Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics	Health & Safety/Wellness	Collaboration		Early Learning	In/Out
Strategy/Culture	Budget	Instructional Core/Resources Budg	lget	Structures	Budget	Systems Bud	dget	Systems Budget	Systems/Structure Budget	Stakeholders/Culture	Budget	Strategy Budget	Budget
	-	Teachers 3,856	6,263				-				-		
	-				-		-				-		
			-	-	-	:	-	: :			-		
		- 2.956	- 262	-	-	-	-			-	-		
	Strategy/Culture	Strategy/Culture Budget	Strategy/Culture Budget Instructional Core/Resources Budget Teachers 3,85	Strategy/Culture	Capacity Building Direct Service to Student Service Foundational Strategy/Culture Budget Instructional Core/Resources Budget Structures Teachers	Capacity Building Direct Service to Student Service Foundational Strategy/Culture Budget Instructional Core/Resources Budget Structures Budget Teachers 3,856,263	Capacity Building Direct Service to Student Service Foundational Strategy/Culture Budget Instructional Core/Resources Budget Structures Budget Systems Budget Systems Budget	Capacity Building Direct Service to Student Service Foundational Strategy/Culture Budget Instructional Core/Resources Budget Structures Budget Systems Budget	Capacity Building Direct Service to Student Service Foundational Infra-Structure Logistics Strategy/Culture Budget Instructional Core/Resources Budget Structures Budget Systems Budget Systems Budget Systems Budget Systems Budget Teachers 3,856,263	Capacity Building Direct Service to Student Service Foundational Infra-Structure Logistics Safety/Wellness Strategy/Culture Budget Instructional Core/Resources Budget Structures Budget Systems Budget Systems Budget Systems Budget Systems Budget Systems Systems Budget Systems/Structure Budget Teachers 3,856,263	Capacity Building Direct Service to Student Service Foundational Foundational Strategy/Culture Budget Instructional Core/Resources Budget Structures Budget Structures Budget Systems Budget Systems Budget Systems Budget Systems/Structure Budget Stakeholders/Culture Stakeholders/Culture Stakeholders/Culture Systems Sudget Systems Systems/Structure Systems/Structure Stakeholders/Culture Stakeholders/Culture Systems Sudget Systems/Structure Systems/Structure Sudget Systems/Structure Stakeholders/Culture Systems Sudget Systems/Structure Sudget Systems/Structure Sudget Stakeholders/Culture Systems Sudget Systems/Structure Systems/Structure Sudget Systems/Structure Systems/Structure Sudget Systems/Structure Sudget Systems/Structure Sudget Systems/Structure Sudget Systems/Structure Systems/Structure Sudget Systems/Structure Sudget Systems/Structure Systems/Structure Systems/Structure Systems/Structure Systems/Structure	Capacity Building Strategy/Culture Budget Instructional Core/Resources Budget Structures Budget Structures Budget Structures Budget Structures Budget Systems Budget Systems Budget Systems Budget Systems Budget Systems/Structure Budget Stakeholders/Culture Budget Stakeholders/Culture Budget Stakeholders/Culture Budget Stakeholders/Culture Budget Systems Systems/Structure Budget Systems/Structure Budget Systems/Structure Stakeholders/Culture Sudget Systems Sys	Capacity Building Direct Service to Student Service Foundational Foundati

Scholarships

Core Function	Capacity Building		Direct Service to Student	Through Line Service Foundational	Infra-Structure	Logistics	Health & Safety/Wellness	Collaboration	Early Learning	In/Out
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources Budget	Structures Budget	Systems Budge	t Systems Budget	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy Budget	Budget
	-	-								Scholarships 35,000
	-	-						: :		
-	-	-								35,000

School Trust/School Generated

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness	Collaboration	Early Learning	In/Out
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy Budget	Budget
	-		School Trust	2,507,000										
	-	-		-										
-	-	-	-	2,507,000										

Donations

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness	Collaboration	Early Lear	ning	In/Out
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources Budge	et	Structures Budget	:	Systems Bu	udget	Systems E	Sudget	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy	Budget	Budget
	-			-				-		-					Donations 65,000
	-		• •	-			-	-		-					
	-		-	-				-	-	-					65,000

Bylaw Capital

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness	Collaboration	Early Learning	In/Out
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy Budget	Budget
	-	-		-			Dust Collection	400,000						Donations 65,000
	-	-		-			HVAC Systems	270,000						
	-	-		-										
-	-	-	-	-				- 670,000						- 65,000

Youth Trades Capital Equipment

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration	Early Le	arning	In/Ou	ıt
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Bu	dget	Stakeholders/Culture Budge	Strat	egy Budge		Budget
	-		Capital Equipment	110,807	-	-		-	-	-	•	-				Donations	65,000
		-		-	-	-			-	-		-					
	-	-	-	110,807		-				-	-	-					65,000

Capital Assets Purchased from Operating

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness	Collaboration	Early Learning	In/Out
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy Budget	Budget
			Equipment	100,000	Technology	100,000	Fleet Replacement	100,000		-	: :			
				-		-								
				100,000		100,000		- 100,000						

Capital Assets Purchased from Special Purpose: AFG

Core Function	Capacity Building		Direct Service to Student	Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness	Collaboration	Early Learning	In/Out
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources Budge	t Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure Budget	Stakeholders/Culture Budget	Strategy Budget	Budget
	-	-		-	-	Building Maintenance 1	1,035,264		-				Donations 65,000
					-		-	•	-				
					-		-		-				
-	-	-	-	-	-	- 1	1,035,264	-	-				- 65,000