

PROGRAM	DEPARTMENT	2015-2016		2016-2017		
		FTE	BUDGET	FTE	BUDGET	
1 02 00 0	REGULAR INSTRUCTION	SCH	713.541	\$74,115,681	712.664	\$74,194,015
1 02 46 8	SCHOLARSHIPS	SCH	0.071	\$10,469	0.071	\$10,453
1 02 55 0	EMPLOYEE AND FAMILY ASSISTANCE PROGRAM RETURN TO WORK	HRS		\$151,450		\$151,450
1 02 8C 0	MYEDUCATION BC (FORMERLY BCES)S	ISS	1.000	\$274,901	1.000	\$280,962
1 02 94 0	IT WEB SITE AND SCHOOL SUPPORT	ISS	4.100	\$282,350	4.100	\$284,591
1 02 EP 0	EDUCATION PLAN	SCH	0.800	\$368,590	0.800	\$374,049
1 02 HL 0	HOME LEARNERS' LINK	SCH	10.230	\$958,928	7.455	\$726,260
1 02 HR 0	HUMAN RESOURCES CENTRAL DISPATCH	HRS	1.250	\$74,130	1.250	\$74,733
1 02 TL 0	TECHNOLOGY FOR LEARNING	SCH				\$351,685
1 02 XX 0	SCHOOL COST ALLOCATIONS	SCH	1.410	\$379,411	2.030	\$438,734
1 03 00 0	CAREER PROGRAM	SCH	22.353	\$1,580,706	20.709	\$1,936,839
1 04 00 0	LEARNING ASSISTANCE	SCH	25.851	\$2,539,003	27.663	\$2,711,896
1 04 R7 0	READING RECOVERY SCHOOL BASED	SCH	2.711	\$266,272	2.852	\$279,591
1 04 R8 0	READING RECOVERY DISTRICT SUPPORT	SCH	3.640	\$357,515	3.640	\$404,612
1 04 RV 0	READING RECOVERY CONSORTIUM	SCH		\$69,306		\$68,865
1 04 T1 0	LITERACY NUMERACY SUCCESS	SCH	3.000	\$326,638	3.000	\$367,314
1 05 06 0	FRENCH IMMERSION	SCH	151.423	\$14,872,529	160.786	\$15,762,360
1 05 07 0	FRENCH MONITORS	SCH	1.000	\$19,535	1.000	\$21,167
1 07 00 0	LIBRARY SERVICES	SCH	35.014	\$2,748,608	33.745	\$2,711,181
1 07 52 0	DIST RESOURCE CENTRE LAMINATING SERVICES	SCH				
1 08 00 0	COUNSELLING ELEMENTARY	SCH	7.600	\$786,484	7.600	\$799,788
1 08 46 0	COUNSELLING MIDDLE & SECONDARY	SCH	17.526	\$1,721,376	17.734	\$1,738,520
1 09 00 0	GVTA DISTRICT JOINT PRØD FUND	SCH		\$91,848		\$93,081
1 09 00 1	GVTA DISTRICT JOINT FEBRUARY PRØD DAY	SCH		\$4,880		\$4,877
1 09 15 0	HUMAN RESOURCES INSERVICE	HRS		\$15,348		\$15,348
1 09 33 0	P&VP PRØD FUND	HRS		\$115,000		\$115,000
1 09 40 1	PROG IMPLEMENTATION SALMONID ENHANCEMENT	SCH		\$4,059		\$4,038
1 09 40 5	PROG IMPLEMENTATION FINE ARTS	SCH	0.229	\$23,177	0.229	\$23,225
1 09 57 0	CUPE947 PRØD FUND	HRS	0.414	\$56,250	0.400	\$55,705
1 09 WP 0	COLQUITZ WATERSHED STEWARDSHIP	SCH		\$4,647		\$4,637
1 12 00 0	SUMMER SCHOOL	SCH	2.799	\$241,567	2.009	\$163,953
1 13 00 0	SPEECH LANGUAGE SERVICES	SCH	9.800	\$1,289,877		

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1 18 T1 0	SPECIAL EDUCATIONDISTRICT CLASSES	SCH	74.716	\$4,389,844	75.926	\$4,480,639
1 18 T2 0	SPECIAL EDUCATIONSCHOOL BASED	SCH	330.777	\$15,901,257	325.771	\$16,152,453
1 18 T3 0	SPECIAL EDUCATIONITINERANT SERVICES	SCH	5.400	\$585,723	5.400	\$578,766
1 18 T4 0	SPECIAL EDUCATIONDISTRICT OTHER	SCH		\$47,664		\$47,575
1 18 T4 Q	SPECIAL EDUCATIONCONTINGENCY	SCH		\$77,156		\$77,156
1 18 XX 0	SPECIAL EDUCATIONCOST ALLOCATIONS	SCH	-1.410	(\$379,412)	-2.030	(\$438,734)
1 30 T2 0	ELL- SCHOOL BASED RESOURCES	SCH	22.519	\$1,820,199	28.613	\$2,050,387
1 30 T3 0	ELL- ITINERANT SERVICES	SCH	0.600	\$162,594	0.930	\$231,666
1 31 00 0	ABORIGINAL NATIONS EDUCATIONSCHOOL BASED	SCH	23.239	\$1,626,033	23.221	\$1,649,838
1 31 40 1	ABORIGINAL NATIONS EDUCATIONADMINISTRATION	SCH	1.500	\$294,822	1.500	\$267,458
1 31 40 2	ABORIGINAL NATIONS EDUCATIONESQUIMALT NATIONS	SCH		\$15,000		\$15,000
1 31 40 3	ABORIGINAL NATIONS EDUCATIONCURRICULUM PROJECT	SCH		\$6,000		\$8,000
1 31 40 5	ABORIGINAL NATIONS EDUCATIONSONGHEES FIRST NATIONS	SCH		\$93,685		\$93,685
1 32 00 0	GIFTED PROGRAMSCHOOL BASED	SCH	2.021	\$198,525	2.525	\$247,524
1 32 T1 0	GIFTED PROGRAMDISTRICT SUPPORT	SCH	1.200	\$117,862	1.200	

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4 11 24 0	ASSOCIATE SUPERINTENDENT EDUCATIONAL ADMIN	SCH	3.000	\$359,785	3.000	\$359,448
4 11 94 0	IT / EDUCATIONAL ADMINISTRATION	ISS	1.500	\$157,239	1.500	\$156,802
4 40 00 0	BOARD OF SCHOOL TRUSTEES	SEC	9.000	\$268,023	9.000	\$268,023
4 40 23 0	COMMUNICATIONS	SUP		\$14,415	1.000	\$115,759
4 40 25 0	ELECTIONS	SEC				
4 40 51 0	PARENT ADVISORY COMMITTEE	SUP		\$10,736		\$16,079
4 40 94 0	IT / COMMUNICATIONS SUPPORT WEB SITE	ISS	0.500	\$35,180	0.500	\$35,462
4 41 26 0	SECRETARY TREASURER	SEC	1.300	\$371,541	1.300	\$354,113
4 41 90 0	FINANCIAL SERVICES	FNS	19.571	\$1,492,088	19.771	\$1,512,010
4 41 94 0	IT / BUSINESS ADMINISTRATION	ISS	0.500	\$38,178	0.500	\$38,495
4 41 95 0	PURCHASING	SEC	3.057	\$232,611	3.057	\$241,667
4 41 96 0	ADMINISTRATION CENTER SERVICES	SEC		\$31,379		\$31,379
4 42 00 0	HUMAN RESOURCE SERVICES	HRS	8.450	\$855,841	8.450	\$786,926
4 42 JB0	EMPLOYMENT ADVERTISING	HRS		\$15,886		\$15,886
4 47 22 0	LABOUR RELATIONS RELEASE TIME	HRS		\$18,794		\$18,953
5 41 26 0	FACILITIES ADMIN- SECRETARY TREASURER	SEC	0.700	\$490,482	0.700	\$489,359
5 41 58 0	HEALTH AND SAFETY	HRS	0.300	\$225,363	0.314	\$226,432
5 41 61 0	ADMINISTRATION- CONSTRUCTION	FAC	4.000	\$354,318	4.000	\$348,931
5 41 62 0	ADMINISTRATION- OPERATIONS	FAC	3.500	\$370,865	3.500	\$372,507
5 41 68 0	HEALTH & SAFETY ADMINISTRATION	HRS	1.000	\$119,058		

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5 53 XX 0	BOARD VEHICLES COST ALLOCATIONS		(\$418,905)		(\$417,980)
5 54 83 0	REPAIR AND MAINTENANCEA/V EQUIPMENT	5.000	\$401,503	5.000	\$402,718
5 54 84 0	REPAIR AND MAINTENANCEINSTRUCT EQUIP	1.000	\$179,322	1.000	\$179,079
5 54 85 0	REPAIR AND MAINTENANCENON-INSTRUCTION EQUIP		\$49,994		\$49,994
5 54 94 0	INFORMATION TECHNOLOGY	10.000	\$1,359,478	10.000	\$1,393,080
5 56 00 0	UTILITIES		\$4,211,444		\$4,983,967
5 57 00 0	PORTABLE MOVES		\$70,000		\$60,000
5 60 00 0	CENTRAL RECEIVING	1.000	\$73,087	1.000	\$73,120
5 63 00 0	COMMUNITY RENTAL OF FACILITIES	4.000	\$333,243	4.000	\$333,250
7 41 00 0					