



## Budget/Finance

### *2019/20 Operating Grants*

On March 15<sup>th</sup>, the Ministry of Education announced the preliminary grants for the 2019/20 school year.

SD51 will received the following operating grants:

1. Operating Block Funding grant: \$16,665,137
2. Pay Equity grant: \$105,245
3. Employer Health Tax grant: \$125,073
4. Student Transportation Fund grant: \$153,588

SD51 will also receive the following special purpose grants:

1. Classroom Enhancement Fund (CEF): \$845,567
  - a. Staffing - \$817,412
  - b. Overhead - \$28,155
2. Learning Improvement Fund (LIF): \$61,054
3. Community Link: \$140,845
4. Annual Facilities Grant: \$557,184
  - a. Capital portion - \$443,835
  - b. Operating portion - \$113,349



The operating block funding is based on our February enrolment projections. Final funding will be recalculated in December based on our actual enrolment count in September.

### *Budget 2019/20 Preparation*

We are in the implementation phase of our new budgeting software, MyBudgetFile. It is a web-based program and is going to create many efficiencies as it will be integrated with our accounting software. We have been busy preparing staffing projections and I'm looking forward to using the new program to bring the budget together for Budget Meeting #5, scheduled for May 21<sup>st</sup>.

### *Meetings/Conferences*

Dean Higashi and I attended a VFA Software Training session in Kelowna in March. VFA is a program used by the Ministry of Education to maintain a facilities condition index (FCI) for each facility in every district across the Province. The program tracks all systems within each facility and uses industry data to project both replacement and maintenance costs. Engineers perform physical assessments of each system every 5 years to maintain accurate estimates of useful life. This information, as well as information on capital projects completed each year is tracked by the program. Ultimately, the information will support both our 5-year Capital Plan and a Long-Range Facility Plan.

## Operations

The following Operations/Maintenance projects were completed throughout March:

- A new drivers/staff room at the Grand Forks Bus Garage
- GFSS Band Room painted
- New flooring at the Glanville Centre
- Sewing machines purchased/delivered for GFSS
- Stoves purchased for the foods room at BCSS
- On-going work orders
- Custodians performed 5 days of heavy spring cleaning at each school site



## Technology

The IT department has been busy over the past few months with the following projects:

- Datacenter work: Installed new servers, still need to set them up then remove decommissioned servers; Completed installation of replaced core switches; Investigated replacement of remote access hardware.
- Worked on GFSS auditorium lighting replacement project
- Worked on District security system audit and replacement project
- Renewing software contracts and licensing
- Investigating photocopier and printer replacements
- Set up Google G-Suite for Education for District implementation as requested. Looking to test with a couple of classes to start.
- We also did work for the City and the Recovery Center as part of their contract