

APPENDIX A

2018-2019 BUDGET BREAKDOWN

REVENUE		2018-2019 Total
Pupil Accommodation Grant School Renewal		\$16,379,759
School Condition Improvement Grant		\$34,503,100
School Renewal Allocation		\$704,708
REVENUE TOTAL		\$51,587,567

EXPENDITURE: SYSTEM-WIDE INITIATIVES		2018-2019
Technical Support Staff		\$1,220,000
School Yard Greening Initiatives		\$300,000
Field Remediation		\$230,000
Cooling Centre Installation - Phase 1 (38 Schools)		\$2,250,000
Portables -Refurbishment & Relocation		\$1,400,000
Contingency (unplanned critical repairs)		\$2,341,191
Digital Signage (Secondary)		\$250,000
Signage (Elementary)		\$100,000
Accessibility upgrades		\$500,000
Safe surfaces for outdoor play environments		\$200,000

\$8,791,191

BALANCE: 42,796,376

SCHOOL RENEWAL		2018-2019
Building Envelope	28%	
Bldg Env-Doors_Wind	23%	\$4,259,094
Bldg Env-Ext Walls	3%	\$896,461
Bldg Env-Roof	72%	\$6,407,714
Bldg Env-Structure	3%	\$247,210
	100%	\$11,810,479
Mechanical & Electrical	42%	
Electrical-Lights	11%	\$2,865,240
Electrical-Power	3%	\$700,067
LSRC-Emergency_Fire	0%	\$350,523
LSRC-PA_Clock_Scrty	17%	\$3,860,168
Mech-Htg_Cooling_BAS	28%	\$3,659,135
Mech-Plumbing	0%	\$10,710
Mech-Plumbing (Domestic Water Equipment)	1%	\$223,398
Mech-Plumbing (Washroom Renovations)	8%	\$2,202,453
Mech-elevators	2%	\$541,323
Mechanical & Electrical-Other	29%	\$3,739,418
	100.00%	\$18,152,435
Interior Renovations	16%	
Renovation-Program/Accessibility/General	2.81%	\$180,000
Renovation-Stairs	14.03%	\$1,010,027
Renovation-Floors	42.21%	\$2,941,642
Interior Renovations-Other	40.95%	\$2,826,094
	100.00%	\$6,957,763
Site Work	14%	
Site Improvements	100.00%	\$5,875,699
	100.00%	\$5,875,699
TOTALS:	100.0%	42,796,376
Balance:		0