

Preliminary Budget Information		
2019-2020		
Opas	Stage/concert lighting	\$19,000
Kelsey	Rm 23, 24, 25 Replace carpeting with tile completes carpet removal in school	\$15,000
SBMS	Lockers	\$15,000
SBMS	Band Room sound proofing	\$10,000
SBMS	Wheelchair Accessibility Washroom and 3 ramps PSFB request	
MBCI	Replace carpeting with tile in library	\$18,000
	Upgrade all intercom systems	\$20,000
	Lighting upgrades net expense	\$3,000
	5 Year Capital Plans:	
	Playground-Year1	\$20,000
	Copier	\$20,000
	Technology	\$115,000
	Truck replacement	\$25,000
	Public Accessibility-	
	To meet requirement from government	\$20,000
	Board Technology	\$5,000
	Drainage Issue at MBCI and SBMS- study	\$30,000
	Winton Pool Subsidy	\$18,000
	Utility increases	\$40,000
	Scott Bateman 1.0 professional staff	(\$82,000)
	MBCI 1.0 professional staff	(\$82,000)
	Speech Contract	\$60,000
	Secretary-1.0 MBCI	(\$35,000)
	Education Assistants 0.5 at early and middle years	(\$45,000)
	Education Assistant 1.0 at MBCI	(\$30,000)
	Increments/Mat leaves	\$170,000
	Elimination of Lunch Supervision Program fees	\$54,000
	Deficit from government	\$75,000
	<b>Total required to balance budget</b>	<b>\$478,000</b>
	Estimated Surplus at June 30, 2019	\$795,600
	Estimated Surplus June 30, 2020	<b>\$317,600</b>