

NDTA PROFESSIONAL DEVELOPMENT
BUDGET 2020-2021
As at January 31, 2021

| INCOME: | | Budgeted | Received | Variance | |
|---------|---------------------------------|------------|------------|----------|-----------|
| 4020 | SD #68 Contributions | 350,000.00 | 378,314.00 | - | 28,314.00 |
| 4080 | Sundry Revenues | | | | - |
| 4100 | Remedy Revenue (previous years) | | | | - |
| 4200 | BCTF Grants | | | | - |
| 4300 | Interest Income | | 97.47 | - | 97.47 |
| 4350 | Other Income | | | | - |
| TOTAL | | 350,000.00 | 378,411.47 | - | 28,411.47 |

| EXPENDITURES: | | Budgeted | Spent | Variance | |
|---------------|--|------------|------------|----------|------------|
| 5075 | Capacity Building/Leadership Training | 0.00 | | | 0.00 |
| 5200 | PD Committee Expense | 3,000.00 | 190.62 | | 2,809.38 |
| 5210 | Local Facilitator's Account | 10,000.00 | 3,583.80 | | 6,416.20 |
| 5220 | Individual Teacher's Funds | 200,000.00 | 49,653.52 | | 150,346.48 |
| 5225 | Whole School PD - Refreshments | 15,000.00 | 1,973.82 | | 13,026.18 |
| 5230 | District PD Day | 25,000.00 | | | 25,000.00 |
| 5240 | Provincial Specialists' Assn (PSA) Day | 500.00 | | | 500.00 |
| 5265 | Supplemental Release (TTOC time only) | 45,000.00 | 1,041.12 | | 43,958.88 |
| 5270 | Professional Learning Groups | 50,000.00 | 3,540.62 | | 46,459.38 |
| 5275 | Local Learning Series | 0.00 | | | 0.00 |
| 5277 | Prof. Learning Partnerships (TTOC only) | 25,600.00 | 1,111.35 | | 24,488.65 |
| 5278 | Mentorship | 0.00 | | | 0.00 |
| 5280 | Whole School PD - Presenters | 20,000.00 | 2,742.44 | | 17,257.56 |
| 5290 | PD for Teachers on Call | 10,000.00 | 991.31 | | 9,008.69 |
| 5295 | PD for TTOCs and PT Teachers District Compensation | 20,000.00 | | | 20,000.00 |
| 5320 | Bank Charges | 200.00 | | | 200.00 |
| 5325 | Audit & Accounting Expenses | 5,000.00 | 5806.50 | | -806.50 |
| 5330 | PD Operating Budget | 1,000.00 | | | 1,000.00 |
| 5335 | Office Assistant (60% of wages) | 45,000.00 | 18,032.87 | | 26,967.13 |
| 5337 | PD Committee Chair Salary and Benefits | 42,000.00 | 12,300.70 | | 29,699.30 |
| 5340 | School Based PD Rep Training | | | | 0.00 |
| 5345 | Remedy Expense | 117,153.00 | 13,803.88 | | 103,349.12 |
| 5350 | School Based PD Committee(TTOC only) | 10,000.00 | 590.38 | | 9,409.62 |
| 5352 | Office Expenses | | | | 0.00 |
| 5375 | Previous Year's Expenses | | 2,250.18 | | -2,250.18 |
| TOTAL | | 644,453.00 | 117,613.11 | | 526,839.89 |

| | | | |
|---|----|------------|------------|
| Funds Received in excess of Expenditures to date | | | 260,798.36 |
| Bank Balance at January 31, 2021 | \$ | 503,411.14 | |
| HISA | \$ | 178,567.37 | |
| Total Funds | \$ | 681,978.51 | |
| | | | |
| Transfer to Restricted Reserve District Compensation fund (2015-2020) | \$ | 121,435.89 | |
| Unrestricted Surplus | \$ | 560,542.62 | |