

2018-2019 (Year 1)	2019-2020 (Year 2)	2020-2021 (Year 3)	2021-2022 (Year 4)	2022-2023 (Year 5)	2023-2022 (Year 1)
Elem Curr Resources \$320,000 (Math Rollout)	\$400,000 +Writing Wkshp +Rdg Wkshp +Phonics	\$400,000 +/- Science +Rdg Wkshp (2)	\$400,000 + Social Studies + Rdg Wkshp (3)	\$400,000 +/-Math Pilot	\$400,000 New Math Rollout
Secondary Curr Resources \$80,000 +BCIT Update +Math Pilot	\$300,000 <i>+IB Pilot?</i> +AP and Math Books +Health/PE and Music Resources	\$300,000 +Science +Art +World Language	\$300,000 +ELA +ELL +FCS	\$300,000 +SS +Special Ed +Guidance	\$300,000 +Math +BCIT
Software Etc \$350,000	Software Etc \$350,000	Software Etc \$350,000	Software Etc \$350,000	Software Etc \$350,000	Software Etc \$350,000
New Initiative Innovation \$58,000 (BCIT) \$40,000 (Comm)	New Initiative Innovation/Pilots \$100,000 +IB? +Science Pilot +New BCIT Classes	New Initiative Innovation/Pilots \$100,000 +SS (Elem) Pilot +ELA Pilot	New Initiative Innovation/Pilots \$100,000 +SS (Sec) Pilot +Spec Ed Pilot	New Initiative Innovation/Pilots \$100,000 +Math Pilot +BCIT Pilot	New Initiative Innovation/Pilots \$100,000
Pro Learning \$168,000 +Solution Tree +PLN	Pro Learning \$150,000 +Rdg Wkshp +Wrtg Wkshp +Cont'd Math	Pro Learning \$150,000 +Science PD +Rdg Wkshp Cont'd +Wrtg Wkshp Con'd	Pro Learning \$150,000 +ELA PD +SS PD	Pro Learning \$150,000 +Math PD	Pro Learning \$150,000
Distributed Leadership \$140,000	Distributed Leadership \$150,000	Distributed Leadership \$150,000	Distributed Leadership \$150,000	Distributed Leadership \$150,000	Distributed Leadership \$150,000
Misc, Library, Gifted Travel, FCS \$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL \$1,280,000	\$1,570,000	\$1,570,000	\$1,570,000	\$1,570,000	\$1,570,000