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1. Project Summary

The existing school facility is approximately 69 years old and it has reached the end of its useful life as well as being classified as H1 high seismic risk. The existing school facility is built on an area that has history of burial usage.

The project consists of design and construction of a 19,837m2 replacement facility on the existing SD owned property, decommissioning

- Ongoing communications with adjacent stakeholders (one-on-one) and surrounding community by

Figure 1 – Anticipated Location of Major Site Uses (January 2017)

Appendix 1 – Project Team

- **School District #40:**
  - Karim Hachlaf, Superintendent
  - Murray McLeod, NWSS Principal
  - Dave Crowe, Director, Capital Projects
  -

View from Roof Cam on Massey Theatre

Exterior view from Massey Theatre

View of Glazing Installation

View of 3rd Floor drywall installation.

View of Level 2 floor area

Asphalt Paving on Laneway between Massey Theatre/Moody Park Arena

Operations Update

Capital Projects, Operations and Planning

Lord Tweedsmuir Elementary

The Lord Tweedsmuir Seismic project work and deficiencies was 100% completed as at December 07, 2019.

Other Projects

Lord Kelvin Elementary

Sprinkler piping refit replacing all dry-system piping and straps tees is not finished will be completed by the end of January 2020.

NWSS

We have been working on compiling all inventory for NWSS in preparation for the move. The report is almost complete and will be finished by end of January 2020.

We have also been working on MI Voice Office 250 VoIP Platform Description new phone system for NWSS and a new voice mail system for the district.

Other

We have had a very busy week clearing snow and ice at all our sites but are staff did a great job keeping up. The warmer weather is starting to give us problems with down spouts over-flowing and water going in the classrooms at NWSS.

Finance

The finance department is currently working on rolling over the new calendar year for payroll and ensuring everyone's banks are replenished and up to date.

We have been working with the Director of Capital Projects on updating the budget reporting for NWSS.

We are also in the midst of the amended budget and working to make various adjustments necessary based on what has happened or planned to happen during the rest of the year.

Strategic Planning

Finance team and Operations team have been meeting monthly to ensure progress is being made on the targets until the end of June.

The finance team has had 2 HR and Payroll meetings to improve process and client service. These meetings have been productive in identifying bottle necks and finding ways to fix them.

Finance has also adjusted certain forms that are external facing with schools surrounding employee reimbursements and are formalizing turnaround times which will help with client-service.

Operating Fund - Year to Date Revenue to Budget Summary

G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202006 End Date: DECEMBER 31, 2019

	Description	Revenues	Original Budget	Revised Budget	Bud Remain $	Bud Remain %	2019 Ytd Revenue	2019 Annual Budget	Bud Remain $	2019 % Remaining
619	OTHER FEDERAL GRANTS	0	0	0	0	0.00	-1,735	0	1,735	0.00
621	OPERATING GRANT MINISTRY OF EDUCAT	-25,902,438	-62,799,325	-62,799,325	-36,896,887	58.75	-25,188,645	-62,284,003	-37,095,358	59.56
629	OTHER MINISTRY OF EDUCATION GRANTS	-292,331	-1,275,983	-1,247,483	-955,152	76.57	-119,005	-746,237	-627,232	84.05
641	PROVINCIAL GRANTS OTHER	-95,543	0	0	95,543	0.00	-61,000	-112,000	-51,000	45.54
643	SUMMER SCHOOL FEES	-45,802	-90,000	-90,000	-44,198	49.11	-90,827	-90,000	827	-0.92
644	CONTINUING EDUCATION	-16,068	-257,100	-257,100	-241,032	93.75	-56,546	-200,000	-143,454	71.73
645	INSTRUCTIONAL CAFETERIA REVENUE	-54,006	-130,000	-130,000	-75,994	58.46	-52,795	-130,000	-77,205	59.39
647	OFFSHORE TUITION FEES	-2,181,362	-3,726,000	-3,726,000	-1,544,638	41.46	-2,157,024	-4,184,289	-2,027,265	48.45
649	MISCELLANEOUS REVENUE	-26,121	-281,050	-281,050	-254,929	90.71	-65,379	-126,050	-60,671	48.13
651	COMMUNITY USE OF FACILITIES	-121,340	-230,000	-230,000	-108,660	47.24	-123,985	-200,000	-76,015	38.01
661	INTEREST ON SHORT TERM INVESTMENT	-228,265	-400,000	-400,000	-171,735	42.93	-243,405	-400,000	-156,595	39.15
670	APPROPRIATED SURPLUS	0	-928,832	-928,832	-928,832	100.00	0	-1,625,236	-1,625,236	100.00
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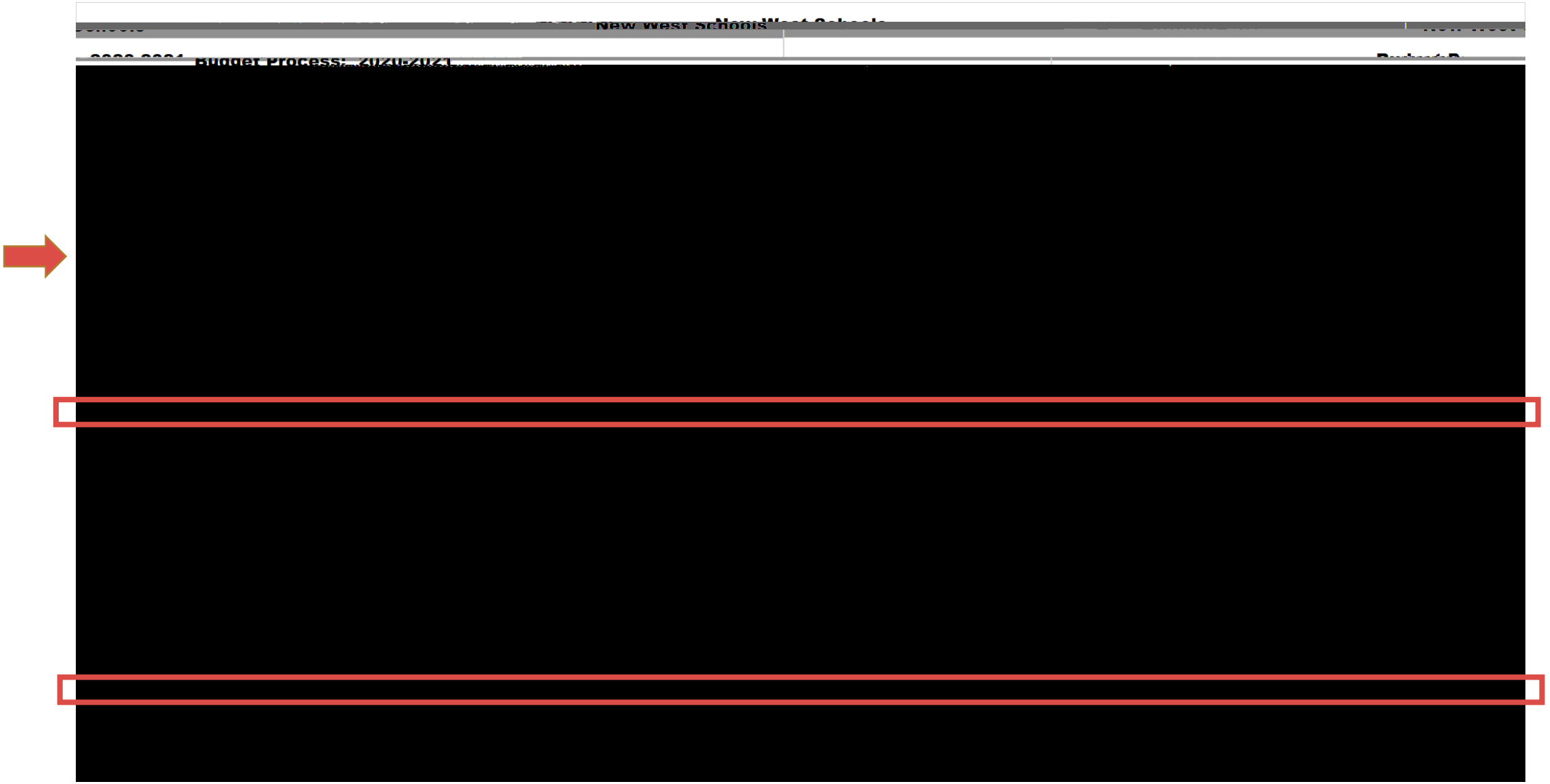
	Grand Total	-28,963,276	-70,118,290	-70,089,790	-41,126,514	58.68	-28,160,346	-70,097,815	-41,937,469	59.83

Operating Fund - Year to Date Expense to Budget Summary

G.L. Period Range: 201901 End Date: JULY 31, 2018 To 202006 End Date: DECEMBER 31, 2019

	Description	YTD Exp	YTD Com	YTD Exp + Com	Budget	Bud Remain $	Bud Remain %	2019 YTD Exp	2019 Ytd Comm	2019 Total Exp.	2019 Final Budget	2019 Bud Remaining	2019 Bud %
105	PRINCIPALS & VP SALARIES	1,830,172	0	1,830,172	3,552,923	1,722,751	48.49	1,820,196	0	1,820,196	3,599,590	1,779,394	49.43
110	TEACHERS SALARIES	11,855,089	0	11,855,089	30,058,836	18,203,747	60.56	11,766,104	0	11,766,104	30,356,751	18,590,647	61.24
120	SUPPORT STAFF SALARIES	2,475,726	0	2,475,726	5,615,546	3,139,820	55.91	2,549,252	0	2,549,252	5,252,058	2,702,806	51.46
123	EDUCATIONAL ASSISTANTS SALARIES	2,200,847	0	2,200,847	5,769,519	3,568,672	61.85	2,013,065	0	2,013,065	5,270,343	3,257,278	61.80
130	OTHER PROFESSIONAL SALARIES	1,357,954	0	1,357,954	2,903,030	1,545,076	53.22	1,205,536	0	1,205,536	2,644,725	1,439,189	54.42
140	SUBSTITUTE SALARIES	905,853	0	905,853	1,662,860	757,007	45.52	791,230					


New West Schools

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Incorporate

Student Learning Accountability, Initiatives & Directions
ThoughtExchange Feedback