

FINANCE/ADMINISTRATION/PURCHASE

BUSINESS PLAN DECEMBER SUBMISSION

PURPOSE:

Provide a roll up of Appendix 1-4 annual submission for the next school year proposed operating expenses.

FUNDING CATEGORIES		JUSTIFICATION				
	WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED
DCBA 5 /DEM						
PERSONNEL	LOSA Teachers' salaries	AFNORTH				
		AFNORTH Principal				
		AFNORTH ELEMENTARY TEACHERS				
		Jr Kindergarten				
		Kindergarten				
		Grade 1				
		Grade 2				
		Grade 3				
		Grade 4				
		Grade 5				
		Grade 6				
		AFNORTH SECONDARY TEACHERS				
		Secondary English / Business				
		Secondary French Second Language				
		Secondary Mathematics / Curriculum Development				
		Secondary- Physics Mathematics Science				
		Secondary Science				
		Secondary Social Studies				
		Technology				
		AFNORTH RESOURCE TEACHERS				
Elementary French Second Language						
Elementary/Secondary Resource Teacher						
ESL - Secondary						

FUNDING CATEGORIES		JUSTIFICATION					
	WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED	
BENEFITS	Ontario	ESL Teacher Elementary					
		French First Language Elementary Teacher					
		Guidance					
		Secondary French First Language					
		SHAPE					
		SHAPE PRINCIPAL					
		SHAPE ELEMENTARY TEACHERS					
		Grade 1-2					
		Grade 3-4					
		Grade 5-6					
		Grade 7-8					
		SHAPE MIDDLE SCHOOL TEACHER					
		Grade 7-8					
		SHAPE RESOURCE TEACHERS					
	Resource Teacher (Computers)						
	Resource Teacher (Librarian)						
	Ontario Superannuation						
	CTAE						
	Casual Support						
	Move to/from Europe						
Long Term Storage & Insurance							

FUNDING CATEGORIES		JUSTIFICATION					
		WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED
	Teacher MFSI Benefits						
RETIREMENT GRATUITIES	Canadian DND School Closure						
PEDAGOGICAL	Pedagogical services request						
SHAPE OPERATIONAL	Partnership Payment	Canada's annual partnership payment to SHAPE International School					
		School Busing - Canada's annual partnership payment to SHAPE International School					
	Telephone	Telephone expenses billed by SHAPE common service					
AFNORTH OPERATIONAL	Partnership Payment	Canada's annual partnership payment to AFNORTH International School					
		Canada's annual partnership payment to AFNORTH International School Security Budget					
	Telephone	Telephone expenses billed by AFNORTH International School Office					
		Cell Telephone rental charges (from Comm Det)					

OSAP 600.01.1 ANNEX A - BUSINESS PLANNING

FUNDING CATEGORIES		JUSTIFICATION				
	WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED
AFNORTH						
PERSONNEL	Teacher Assistants April to June Instructional and Non-instructional	2286-DE-050-P Mid-day (Name , xxx hrs, max 2.5 hrs per day)				
		2286-DE-050-P1 (Name, xx hours, max 2 hrs per day)				
		2286-DE-085-P Kindergarten Assistant (Name, xxx hrs, max 6. hrs per day)				
		2286-DE-070-P French First Language Assistant (Name), xxx hrs, max 6. hrs per day)				
		2286-DE-080-P Kindergarten Assistant (Name), xxx hours max 6. hrs per day)				
		2286-DE-075-P Technology Assistant (Name) xxx hours, max 7 hrs per day)	▪			
	Teacher Assistants August to March Instructional and Non-instructional	2286-DE-050-P Mid-day (Name , xxx hrs, max 2.5 hrs per day)				
		2286-DE-050-P1 (Name, xx hours, max 2 hrs per day)				
		2286-DE-085-P Kindergarten Assistant (Name, xxx hrs, max 6. hrs per day)				
		2286-DE-070-P French First Language Assistant (Name), xxx hrs, max 6. hrs per day)				
		2286-DE-080-P Kindergarten Assistant (Name), xxx hours max 6. hrs per day)				
		2286-DE-075-P Technology Assistant (Name) xxx hours, max 7 hrs per day)	▪			
	Classroom Occasional Teacher	Short term substitute not to exceed 19 days				

FUNDING CATEGORIES			JUSTIFICATION				
		WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED
	DELC-E	Classification: B4					
	School Secretary	Classification: B4					
FIELD TRIPS	<ul style="list-style-type: none"> ▪ Field Trip ▪ Excursion ▪ Educational Tour 	<ul style="list-style-type: none"> ▪ Bus rental cost ▪ Teacher's travel, meals and accommodation ▪ Occasional teacher cost 					
PROCUREMENT	Class I: Student classroom resources	Textbooks and supplementary resources: (Canadian curriculum) French language of instruction program					
	Class II: Teacher resources	Textbooks and supplementary resources: (DoDDS Curriculum) AFNORTH Elementary and Secondary provided by DoDDS.					
	Class III: School furniture	<ul style="list-style-type: none"> ▪ Office furniture ▪ Classroom furniture 					
	Class IV: Inventory control	<ul style="list-style-type: none"> ▪ Distribution Account ▪ Teacher Classroom Inventory Sheet 					
	Class V: Computer equipment	Computer, monitor, screen, and computer support equipment Provided by 76 Com Det Geilenkirchen					

FUNDING CATEGORIES			JUSTIFICATION				
	WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED	
	Class VI: School office supplies	<ul style="list-style-type: none"> ▪ Photocopier supplies and paper ▪ Photocopier rental ▪ Fax supplies ▪ Office supplies ▪ Repair or Servicing ▪ Paper ▪ OSR Supplies ▪ Postage ▪ Internet Cost 					
TRAVEL	Principal's duty travel	Ottawa for Teacher Selection – Jan 2005					
	Guidance Counsellor duty travel	SHAPE High School SHAPE CDN Elementary School					
PROFESSIONAL DEVELOPMENT	Canadian	Workshops given by Canadian teachers					
	International In-service	International workshops / courses, computer training					
	ECIS	Registration Travel and living expenses					

FUNDING CATEGORIES		JUSTIFICATION				
	WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED
SHAPE						
PERSONNEL	Teacher Assistants April to June Instructional	2286-xx-xxx-x Librarian Technician (Name, xxx hrs, max 4. hrs per day)				
		2286-DE-330-P Computer Technician (Name), xxx hrs, max 4. hrs per day)				
	Teacher Assistants Instructional and Non-instructional	Lunch Monitor 1 hour per day SY – (#) of instructional days x pay rate Purchase Order required as per OSAP 200.11.1 Annex A				
	Classroom Occasional Teacher	Short term substitute not to exceed 19 days				
	School Secretary	Classification: LE4				
FIELD TRIPS	<ul style="list-style-type: none"> ▪ Field Trip ▪ Excursion ▪ Educational Tour 	<ul style="list-style-type: none"> ▪ Bus rental cost ▪ Teacher’s travel, meals and accommodation ▪ Occasional teacher cost 				
PROCUREMENT	Class I: Student classroom resources	Textbooks and supplementary resources: (Canadian curriculum) SHAPE elementary and French language of instruction program				
	Class II: Teacher resources	Nil				

FUNDING CATEGORIES		JUSTIFICATION				
	WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED
	Class III: School furniture	<ul style="list-style-type: none"> Office furniture Classroom furniture 				
	Class IV: Inventory control	<ul style="list-style-type: none"> Distribution Account Teacher Classroom Inventory Sheet 				
	Class V: Computer equipment	Computer, monitor, screen, and computer support equipment Provided by 76 Com Det Geilenkirchen				
	Class VI: School office supplies	<ul style="list-style-type: none"> Photocopier supplies and paper Photocopier rental Fax supplies Office supplies Repair or Servicing Paper OSR Supplies Postage Internet Cost 				
TRAVEL	Principal's duty travel	<ul style="list-style-type: none"> Ottawa for Teacher Selection International Principal's Conference 				
PROFESSIONAL DEVELOPMENT	Canadian	Workshops given by Canadian teachers				
	International In-service	International workshops / courses, computer training				
	ECIS	<ul style="list-style-type: none"> Registration Travel and living expenses 				

FUNDING CATEGORIES			JUSTIFICATION				
	WHAT IS REQUIRED?	AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED	
DEMO-E							
PERSONNEL	#2286-DE-020-F DEAC-E	Classification: C4A					
	#2286-DE-030-F DESC-E	Classification: C4A					
	#2286-DE-010-F DEMO-E	Classification: C6A					
PROCUREMENT	Class V: Computer equipment	Computer, monitor, screen, and computer support equipment (Provided by 76 Com Det Geilenkirchen)					
	Class VI: School office supplies	<ul style="list-style-type: none"> ▪ Photocopier supplies and paper ▪ Photocopier rental ▪ Fax supplies ▪ Office supplies ▪ Repair or Servicing ▪ Paper ▪ OSR Supplies ▪ Postage ▪ Internet Cost 					
BUSING	Bus Contract	Bus contract German side to AFNORTH School					

OSAP 600.01.1 ANNEX A - BUSINESS PLANNING

FUNDING CATEGORIES			JUSTIFICATION				
	WHAT IS REQUIRED?		AFNORTH	SHAPE	DEMO-E	DCBA 5/DEM	DOLLAR AMOUNT APPROVED
	Bus Monitors Non-Instructional Teacher Assistant	2286-DE-100-P Bus Monitor 2286-DE-110-P Bus Monitor 2286-DE-120-P Bus Monitor 2286-DE-130-P Bus Monitor 2286-DE-140-P Bus Monitor 2286-DE-150-P Bus Monitor 2286-DE-160-P Bus Monitor 2286-DE-170-P Bus M IY1 2286-DE-180-P Bus M IY1					
TRAVEL	Dep Ed Sp C (E)	<ul style="list-style-type: none"> ▪ DEMO-E ▪ DESC-E ▪ DEAC-E 					
TOTAL FORECAST							
SHORTFALL:							