
 **School District No. 8 (Kootenay Lake)**
2019-2020 Budget
Superintendent's Updated Recommendations

Prepared for Board Meeting May 28, 2019
Updated May 28, 2019

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 **School District No. 8 (Kootenay Lake)**


2019-2020 Annual Budget - Superintendent's Updated Recommendations **District-Wide Budget Summary by Responsible Department**

District-Wide Budget Summary by Responsible Department

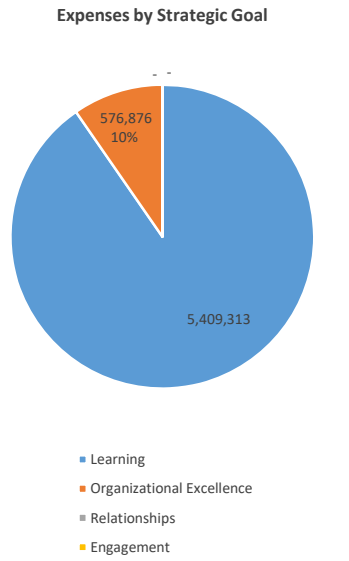
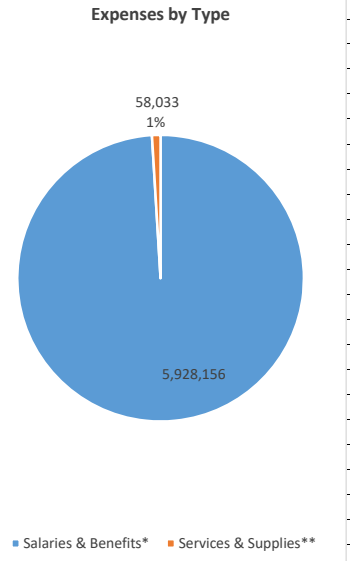
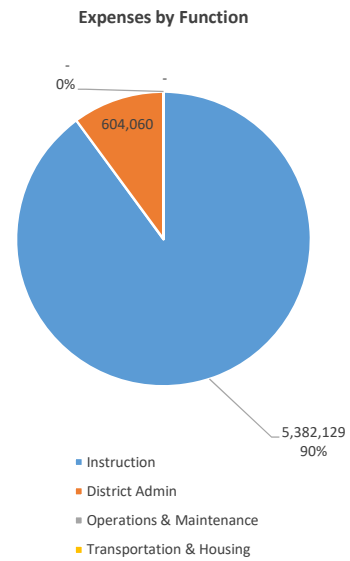
District-Wide Budget Summary

Responsible Department	Responsible	Revenues	Salaries & Benefits	Services & Supplies	Amortization	Total Expenses	Budgeted Surplus (Deficit)
1 Educational Administration	Superintendent	5,986,189	5,928,156	58,033		5,986,189	-
	Focus-Learn-Excel	800,000	500,000	300,000		800,000	-
2 Business Administration & Governance	Secretary-Treasurer	1,283,446	980,053	358,910		1,338,963	(55,517)
	Contractual Professional Development	172,416	-	172,416		172,416	-
	Donations	65,000	-	65,000		65,000	-
	Scholarships	48,000	-	48,000		48,000	-
	School Generated Funds	2,522,000	-	2,522,000		2,522,000	-
3 Human Resources	Director of HR	30,115,304	29,868,214	247,090		30,115,304	-
4 Operations & Maintenance	Director of Operations	6,293,450	4,214,197	2,079,253		6,293,450	-
5 Transportation	Manager of Operations	2,915,551	2,050,400	865,151		2,915,551	-
6 Information Technology	Director of IT	2,071,226	656,769	1,414,457		2,071,226	-
7 Innovative Learning Services	Director of Innovative Learning	688,022	493,335	194,687		688,022	-
	Strong Start (408)	160,000	-	160,000		160,000	-
	Ready, Set, Learn (409)	51,450	-	51,450		51,450	-
	Federal French (OLEP) (440)	93,440	38,022	55,418		93,440	-
8 Inclusion Educational Services	Director of Inclusive Education	7,151,442	7,012,968	138,474		7,151,442	-
	CommunityLINKS (410)	610,175	349,732	260,443		610,175	-
9 Aboriginal Education	District Principal of AbEd	1,229,600	986,908	242,692		1,229,600	-
10 International	Manager of International	1,719,000	340,733	1,322,750		1,663,483	55,517
11 Elev8 (Distributed Learning)	District Principal of Elev8		Included with Schools			-	-
12 Schools	PVPs	1,884,169		1,884,169		1,884,168	1
	Capital - Amortization	2,586,567			3,230,209	3,230,209	(643,642)
	Capital - Investment Income	60,000				-	60,000
Total Approved Budget		\$ 68,506,448	53,419,489	12,440,393	3,230,209	\$ 69,090,090	(583,641)
Total Budget Without Amortization		\$ 65,919,881	53,419,489	12,440,393	-	\$ 65,859,880	60,001
New Capital Funding & Spending							
Facilities							
	AFG - Capital Portion	1,094,762	500,000	594,762		1,094,762	-
	SEP - LV Rogers	300,000	-	300,000		300,000	-
	SEP - Hume	750,000	-	750,000		750,000	-
	SEP - Various	425,000	-	425,000		425,000	-
	PEP - Winlaw Playground	105,000	-	105,000		105,000	-
Total New Capital		\$ 2,674,762	500,000	2,174,762	-	\$ 2,674,762	-
Total Budget With No Amortization & All Spending Including Capital		\$ 68,594,643	53,919,489	14,615,155	-	\$ 68,534,642	60,001

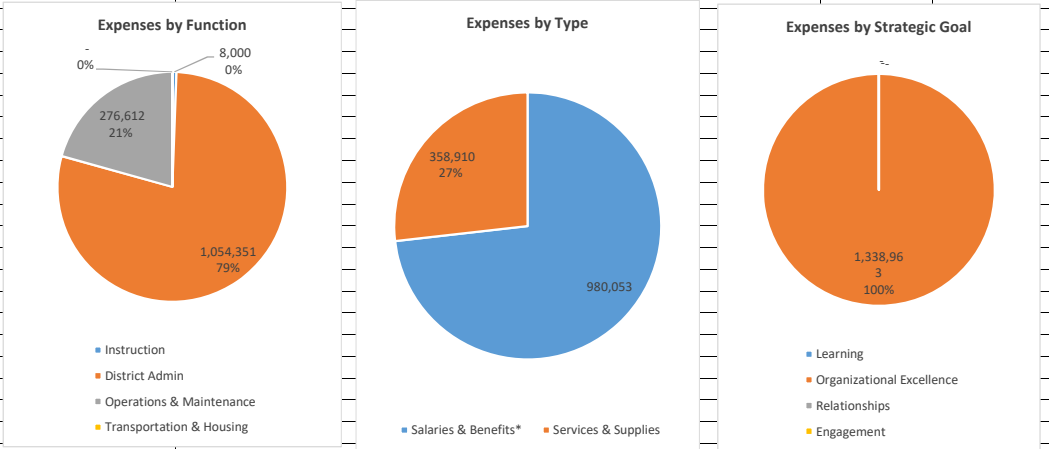
School District No. 8 (Kootenay Lake)							
2019-2020 Annual Budget - Superintendent's Updated Recommendations							
Operating, Special Purpose & Capital Funds Revenues							
Revenues				2019-2020 Annual Budget	2018-2019 Amended Budget		
Fund Name					Total	Delta To Last Year	
Operating Fund							
Operating	MoE Grants	Block Grants		46,085,660	44,695,873.00	1,389,787.00	
Operating	MoE Grants	Block - Unique Needs		5,126,074	5,106,540.00	19,534.00	
Operating	MoE Grants	Block - AbEd		1,229,600	1,040,580.00	189,020.00	
Operating	MoE Grants	Various		1,245,252	1,227,123.00	18,129.00	
Operating	Prov Grants - Other	MCFD, ITA, etc.		339,709	267,500.00	72,209.00	
Operating	Tuition	International & DL		1,906,512	2,361,056.00	(454,543.68)	
Operating	Other Revenues	Various		214,178	279,217.00	(65,038.90)	
Operating	Rentals & Leases	Various		130,000	124,228.00	5,772.00	
Operating	Investment Income	Deposit interest		110,000	60,000.00	50,000.00	
Operating	Surplus			-	-	-	
TOTAL Operating Fund Revenues				\$ 56,386,985	\$ 55,162,117	\$ 1,224,868	
				<i>Plus any carry-forwards from 2018-2019 approved by the Board.</i>			
Special Purpose Funds							
AFG - Operating Portion	MoE Grants	Operations & Maintenance		279,588	280,180.00	(592.00)	
LIF	MoE Grants	Various		196,566	200,515.00	(3,949.00)	
Scholarships	Other Revenues	Scholarships	Fundraising, Sales, Donations & Fees	35,000	36,987.00	(1,987.00)	
Scholarships	Investment Income	Scholarships		13,000	13,013.00	(13.00)	
Schools	Other Revenues	Schools	Fundraising, Sales, Donations & Fees	2,500,000	2,450,000.00	50,000.00	
Schools	Investment Income	Schools		22,000	22,069.00	(69.00)	
Donations	Other Revenues	Various	Fundraising, Sales, Donations & Fees	65,000	65,000.00	-	
Strong Start	MoE Grants	Strong Start		160,000	203,616.00	(43,616.00)	
RSL	MoE Grants	RSL		51,450	117,013.00	(65,563.00)	
OLEP	MoE Grants	OLEP		93,440	93,440	-	
CommunityLINK	MoE Grants	CommunityLINK		610,175	675,740.00	(65,565.00)	
REEF	MoE Grants	Various		449,954	404,624.00	45,330.00	
CEF - Staffing	MoE Grants	Various		4,766,723	5,424,947.00	(658,224.00)	
CEF - OH	MoE Grants	Various		230,000	232,432.00	(2,432.00)	
Festival Nelson	Other Revenues	Various		-	8,336	(8,336.00)	
TOTAL Special Purpose Fund Revenues				\$ 9,472,896	\$ 10,227,912	\$ (755,016)	
				<i>Plus any carry-forwards from 2018-2019 approved by the Board.</i>			
Capital Funds							
Capital	Amortization of Deferred Capital Revenues			2,586,567	2,586,568.00	(1.00)	
Capital	Investment Income			60,000	36,000.00	24,000.00	
TOTAL Capital Fund Revenues				\$ 2,646,567	\$ 2,622,568	\$ 23,999	
TOTAL Budget All Funds				\$ 68,506,448	\$ 68,012,597	\$ 493,851	
Total Budget Without Amortization				\$ 65,919,881			
New Capital Funding							
AFG - Capital Portion	MoE Grants	Operations & Maintenance		1,094,762			
SEP - LV Rogers	MoE Grants	Operations & Maintenance		300,000			
SEP - Hume	MoE Grants	Operations & Maintenance		750,000			
SEP - Various	MoE Grants	Operations & Maintenance		425,000			
PEP - Winlaw Playground	MoE Grants	Operations & Maintenance		105,000			
Total New Capital Funding				2,674,762			
TOTAL Budget With All Spending / No Amort				\$ 68,594,643			

 School District No. 8 (Kootenay Lake)							
2019-2020 Annual Budget - Superintendent's Updated Recommendations							
Salaries & Benefits Summary							
Staffing Summary							
				Annualized Per Category			
				FTE	Salaries	Benefits	Total Salaries & Benefits
			Board	9	135,902	-	135,902
			Exempt	19	2,042,249	490,140	2,532,389
			PVP	28	3,608,781	866,107	4,474,888
			Teachers	303	24,166,140	5,743,468	29,909,608
			Educational Assistants	108	4,230,400	1,242,120	5,472,521
			Educational Assistants - Relief	-	250,000	-	250,000
			Youth & Family Worker	4	155,047	46,514	201,561
			Noon Hour Supervisor	7	185,603	55,681	241,284
			Coordinator	7	439,436	131,831	571,267
			Coordinator Assistant	2	116,230	34,869	151,100
			Program Assistant	1	38,762	11,629	50,390
			Clerk	4	173,231	51,969	225,200
			Secretary - 12 Month	1	52,354	15,706	68,060
			Secretary - 10 Month	29	1,124,008	337,202	1,461,210
			Operations & Maintenance	61	3,113,709	934,113	4,047,822
			Transportation	25	995,071	338,391	1,333,461
			IT Technician	6	371,405	111,421	482,826
			Teachers Relief	-	1,210,000	-	1,210,000
			PVP Relief	-	90,000	-	90,000
			CUPE Other Relief	-	510,000	-	510,000
			TOTALs	614.83	43,008,326.92	10,411,161.51	53,419,488
			<i>Total Relief</i>		<i>2,060,000.00</i>	<i>-</i>	<i>2,060,000</i>

School District No. 8 (Kootenay Lake)							
2019-2020 Annual Budget - Superintendent's Updated Recommendations		Educational Administration (Superintendent)					
Educational Administration (Superintendent)							
2019-2020 Budget							
Revenues by Type							
MoE Grants	5,986,189						
Total Revenue	5,986,189						
Expenses by Function							
Instruction	5,382,129						
District Admin	604,060						
Operations & Maintenance	-						
Transportation & Housing	-						
Total Expense	5,986,189						
Expenses by Type							
Salaries & Benefits*	5,928,156						
Services & Supplies**	58,033						
Total Expenses	5,986,189						
Expenses by Strategic Goal							
Learning	5,409,313						
Organizational Excellence	576,876						
Relationships	-						
Engagement	-						
Total Expenses	5,986,189						
*Salaries & Benefits by Group							
Senior Staff	741,217						
District Principals	488,348						
Support Staff	133,703						
Principals	3,439,398						
Vice-Principals - Secondary	858,749						
Vice-Principals - Elementary	266,741						
Total Salaries & Benefits	5,928,156						
*Edu. Admin Salaries & Benefits includes (FTE): Supt, Directors of HR, Innovative and Inclusion, District Principals of Innovative, AbEd, Elev8, Exec Assistant, and 28 PVPs.							
**Edu. Admin Services & Supplies includes \$20,000 Committee Meetings expenses, \$5,000 in Membership Fees, Student Voice and \$5,800 discretionary.							



School District No. 8 (Kootenay Lake)									
2019-2020 Annual Budget - Superintendent's Updated Recommendations					Business Administration (Secretary-Treasurer)				
Business Administration (Secretary-Treasurer)									
2019-2020 Budget									
\$									
Revenues by Type									
	MoE Grants	1,283,446							
	Total Revenue	1,283,446							
Expenses by Function									
	Instruction	8,000							
	District Admin	1,054,351							
	Operations & Maintenance	276,612							
	Transportation & Housing	-							
	Total Expenses	1,338,963							
Expenses by Type									
	Salaries & Benefits*	980,053							
	Services & Supplies	358,910							
	Total Expenses	1,338,963							
Expenses by Strategic Goal									
	Learning	-							
	Organizational Excellence	1,338,963							
	Relationships	-							
	Engagement	-							
	Total Expenses	1,338,963							
Expenses by Category									
	Board Expense	44,230	Includes Meeting Costs, Travel, ProD & Board Communications						
	PAC Expense	4,802	PAC Expense						
	Rental	8,000	Sequoia Alternate Ed Rental						
	Office	26,900	Supplies, Postage, Equipment for Board Office, etc.						
	Travel	21,534	Includes S-T, Finance and District Other Travel						
	Dues	37,576	SD8 and BCASBO Dues						
	Fees	215,868	Legal, Audit, Contracts						
	Salaries & Benefits	980,053							
	Total Expenses	1,338,963							
	Budgeted Surplus (Deficit)	\$ (55,517)							
*Salaries & Benefits by Group									
	Board of Trustees	135,902	Nine Trustees.						
	Senior Leadership	455,700	Sec. Treas and Directors of Ops and IT.						
	Finance	388,451	Five Accounting & Finance Staff.						
	Total Salaries & Benefits	980,053							

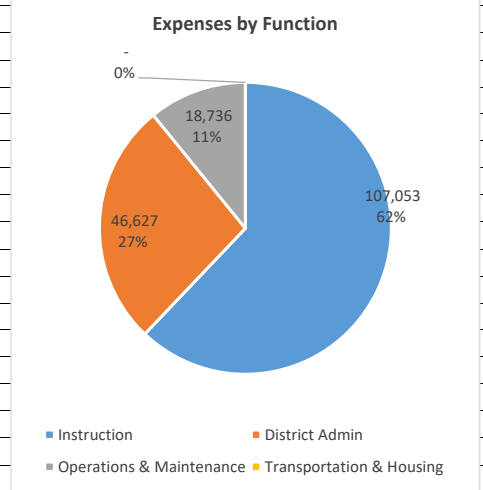


Contractual Professional Development

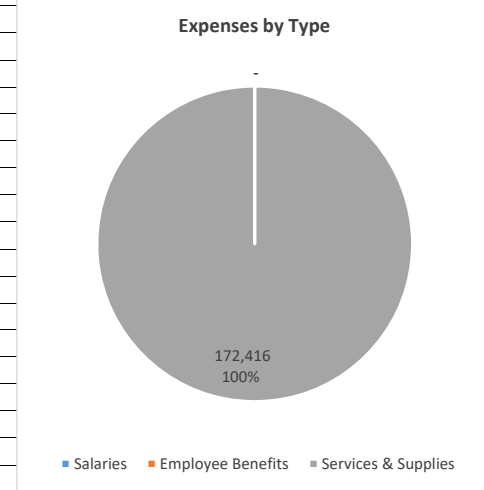
2019-2020 Budget

	\$	
Revenues by Type		
MoE Grants	172,416	
Total Revenue	172,416	

Expenses by Function	
Instruction	107,053
District Admin	46,627
Operations & Maintenance	18,736
Transportation & Housing	-
Total Expense	172,416



Expenses by Type	
Salaries	-
Employee Benefits	-
Services & Supplies	172,416
Total Expenses	172,416



Expenses by Strategic Goal	
Learning	172,416
Organizational Excellence	-
Relationships	-
Engagement	-
Total Expenses	172,416



School District No. 8 (Kootenay Lake)

2019-2020 Annual Budget - Superintendent's Updated Recommendations

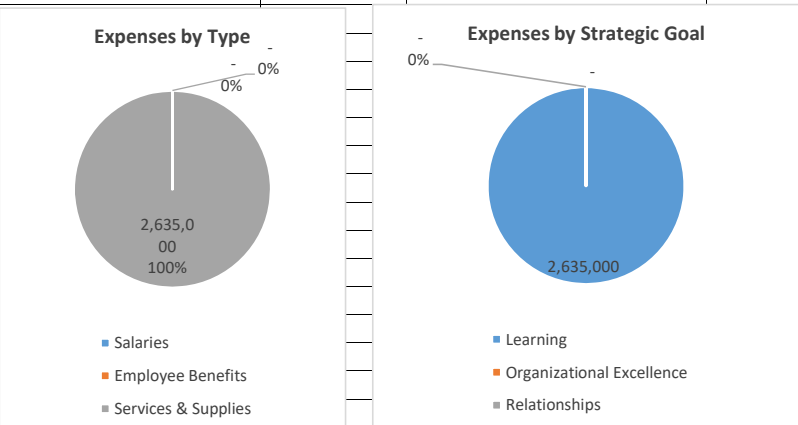
Other Special Purpose Funds Other Special Purpose Funds

School Generated Funds, Scholarships and Donations School Generated Funds, Scholarships and Donations

Budget Summary

2019-2020 Budget	
	\$
Revenues by Type	
MoE Grants	
Other Revenues	2,600,000
Investment Income	35,000
Total Revenue	2,635,000

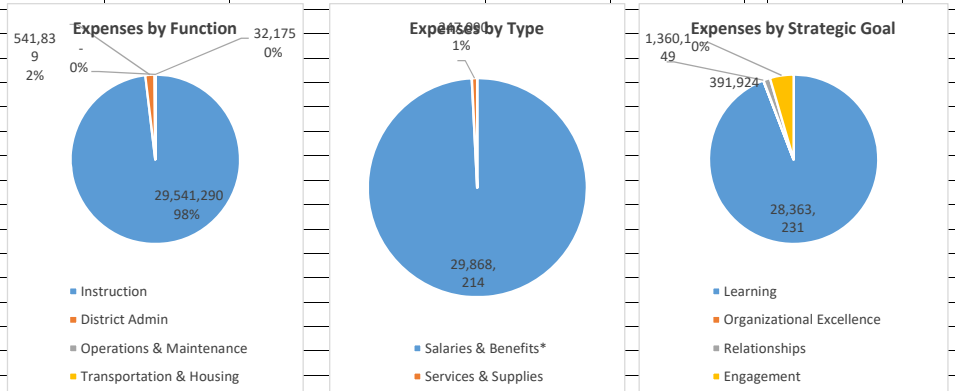
Expenses by Type	
Salaries	-
Employee Benefits	-
Services & Supplies	2,635,000
Total Expense	2,635,000
Expenses by Strategic Goal	
Learning	2,635,000
Organizational Excellence	-
Relationships	-
Engagement	-
Total Expenses	2,635,000



Budget Expenditures Details by Fund

Full Account Number	Fund Name	Account Name	Description	2019-2020 Budget
				TOTALs
				2,635,000
				\$
400-0000-0-00-57900-0	Scholarships	Services & Supplies	Scholarships	48,000
438-0000-0-00-57500-0	Donations	Services & Supplies	Donations Rec'd Paid Out	65,000
900-0000-0-00-51700-0	Schools	Services & Supplies	S&S - Schools	2,522,000

School District No. 8 (Kootenay Lake)											
2019-2020 Annual Budget - Superintendent's Updated Recommendations											Human Resources
Human Resources											
2019-2020 Budget											
											\$
Revenues by Type											
	MoE Grants	30,115,304									
	Total Revenue	30,115,304									
Expenses by Function											
	Instruction	29,541,290									
	District Admin	541,839									
	Operations & Maintenance	32,175									
	Transportation & Housing	-									
	Total Expense	30,115,304									
Expenses by Type											
	Salaries & Benefits*	29,868,214									
	Services & Supplies	247,090									
	Total Expenses	30,115,304									
Expenses by Strategic Goal											
	Learning	28,363,231									
	Organizational Excellence	-									
	Relationships	391,924									
	Engagement	1,360,149									
	Total Expenses	30,115,304									
*Salaries & Benefits by Group											
	Departmental Salaries	391,924									
	Teachers Elementary	9,974,462									
	Teachers Secondary	8,847,995									
	Teachers DESK	1,011,837									
	Teachers MOU 17	5,827,553	Includes Teacher Counsellors, Librarians and English Language Learning, as well as Teachers Required to meet class size and composition requirements.								
	Teachers Other	1,676,398	Includes REEF, International								
	Teachers on Call (Excl. FLE)	710,000									
	Schools Clerical	1,428,045									
	Total Salaries & Benefits	29,868,214									
*Department employees include (FTE): Manager of HR, Health & Safety Officer, 1 Executive Assistant and 2 Dispatch Clerks											
**Department Services & Supplies are shown on the next page.											



School District No. 8 (Kootenay Lake)							Operations & Maintenance			
2019-2020 Annual Budget - Superintendent's Updated Recommendations										
Operations & Maintenance										
Services & Supplies Expenditures Details							Total S&S	2,079,253	4,792,713	(3,104,292) #
							2018-2019 Budget			
							2019-2020			
Full Account Number	Account Name	Comments	2019-2020	Total	Delta to Last Year					
			Budget							
0-0000-1-64-50645-105	ASSI-After School Sports Init.	After School Sports Initiative	57,500.00	57,500.00	-					
0-0000-4-11-39100-0	Vehicle Insuranc	Vehicles Insurance - Leased	4,450.00	4,450.00	-					
0-0000-4-41-39200-0	Insurance - Opti	Vehicles Insurance - Leased	3,728.00	3,728.00	-					
0-0000-5-41-31020-0	Contract Service	Consultants - Operations (Edulog under Data Proc	28,845.00	28,845.00	-					
0-0000-5-41-35401-106	Support Staff Tr	Support Staff Training - Tech	6,000.00	6,000.00	-					
0-0000-5-41-37100-0	Membership Fees	Memberships - Operations	1,800.00	1,800.00	-					
0-0000-5-41-39100-0	Vehicle Insuranc	Vehicles -Operations Administration	2,800.00	2,800.00	-					
0-0000-5-41-39300-0	Property/Liabili	School Protections Premium	79,000.00	79,000.00	-					
0-0000-5-41-42600-0	Security/Alarm S	Alarm Monitoring	6,000.00	6,000.00	-					
0-0000-5-41-50400-0	Office Supplies	Administration Office Supplies -Operations	10,500.00	10,500.00	-					
0-0000-5-50-37500-0	Permits & Fees	Operations Permits	12,500.00	12,500.00	-					
0-0000-5-50-39100-0	Vehicle Insuranc	Vehicles - Operations	9,000.00	9,000.00	-					
0-0000-5-50-42501-0	Equipment Repair	General Equipment Repairs	5,000.00	5,000.00	-					
0-0000-5-50-42902-0	Hazardous Waste	Hazardous Waste Removal	9,000.00	9,000.00	-					
0-0000-5-50-42910-0	Elevator/Lift Se	Elevator/Lift Annual Service	20,000.00	20,000.00	-					
0-0000-5-50-54010-0	Operations Suppl	Materials - Operations	25,000.00	25,000.00	-					
0-0000-5-50-54020-0	Electrical	Materials - Electrical	50,000.00	50,000.00	-					
0-0000-5-50-54030-0	Painting	Materials - Painting	9,000.00	9,000.00	-					
0-0000-5-50-54040-0	Millwork	Materials - Millwork	10,000.00	10,000.00	-					
0-0000-5-50-54050-0	Vandalism	Materials - Vandalism	5,000.00	5,000.00	-					
0-0000-5-50-54060-0	Plumbing & Heati	Materials - Plumbing and Heating	50,000.00	50,000.00	-					
0-0000-5-50-54200-0	Custodial Suppli	Custodial Supplies	120,000.00	120,000.00	-					
0-0000-5-50-54300-0	Vehicle Repairs/	Vehicle Service & Supplies - Operations	25,000.00	25,000.00	-					
0-0000-5-50-58000-0	Equipment Replac	Operations	8,500.00	8,500.00	-					
0-0000-5-52-39100-0	Vehicle Insuranc	Vehicles - Grounds	5,000.00	5,000.00	-					
0-0000-5-52-42900-0	Snow Removal Con	Snow Removal	50,000.00	25,000.00	25,000					
0-0000-5-52-54100-0	Supplies - Groun	Grounds Supplies	15,000.00	15,000.00	-					
0-0000-5-52-54300-0	Vehicle Repairs/	Vehicle Service & Supplies - Grounds	15,000.00	15,000.00	-					
0-0000-5-56-55000-0	Electricity	Electricity	620,000.00	620,000.00	-					
0-0000-5-56-55100-0	Natural Gas	Natural Gas	361,230.00	361,230.00	-					
0-0000-5-56-55400-0	Propane	Propane	141,000.00	141,000.00	-					
0-0000-5-56-56000-0	Water & Sewage	Water & Sewer	120,000.00	120,000.00	-					
0-0000-5-56-57000-0	Garbage	Garbage	114,000.00	114,000.00	-					
0-0000-5-56-57300-0	Carbon Tax Offse	Carbon Offset Purchases	65,000.00	50,000.00	15,000					
0-0000-5-41-34100-0	District Travel - Operations	District Travel - Operations	14,400.00	14,400.00	-					

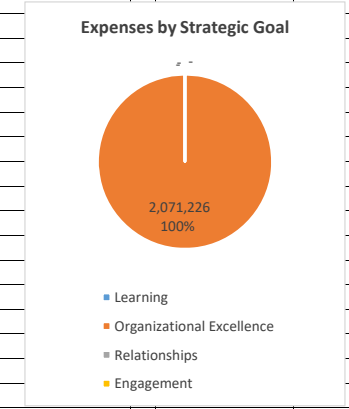
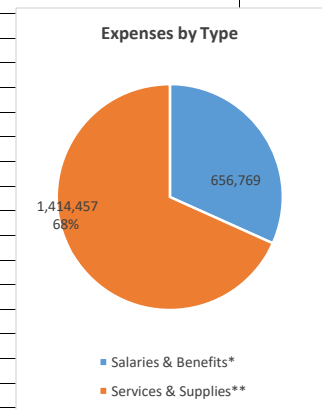
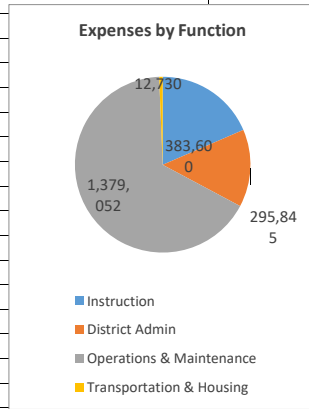
School District No. 8 (Kootenay Lake)																		
2019-2020 Annual Budget - Superintendent's Updated Recommendations											Transportation							
Transportation Department																		
Services & Supplies Expenditures Details											Total S&S		865,151		865,151		865,151	
											2019-2020		2018-2019 Budget					
											Budget		Total		Delta To Last		Year	
Full Account Number	Strategic Goal	Category	Account Name	Description	FTE	2019-2020	2019-2020	2018-2019 Budget	2018-2019 Budget	Delta To Last	Delta To Last	Year	Year					
0-0000-1-02-34420-0	Organization Excellence	Buses	Prov/Finals,Stud	Provincials/Finals/Student Leadership Championsh		4,850.00	4,850.00		4,850.00	-								
0-0000-4-11-54800-101	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Superintendent+2		2,240.00	2,240.00		2,240.00	-								
0-0000-4-11-54800-79	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Superintendent+2		1,920.00	1,920.00		1,920.00	-								
0-0000-5-50-54800-0	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Operations		60,000.00	60,000.00		60,000.00	-								
0-0000-5-50-58500-0	Organization Excellence	Buses	Vehicle Purchase	Vehicles Replacement Plan		25,000.00	25,000.00		25,000.00	-								
0-0000-5-50-58500-4	Organization Excellence	Buses	Vehicle Purchases			80,000.00	80,000.00		80,000.00	-								
0-0000-5-52-54800-0	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Grounds		2,500.00	2,500.00		2,500.00	-								
0-0000-7-41-31020-4	Learning	Learning	Driver Training			25,000.00	25,000.00		25,000.00	-								
0-0000-7-41-44500-4	Engagement	Advertising	Advertising	Advertising - Transportation		2,000.00	2,000.00		2,000.00	-								
0-0000-7-41-54800-4	Organization Excellence	Buses	Vehicle Fuel			1,920.00	1,920.00		1,920.00	-								
0-0000-7-70-33200-4	Organization Excellence	Equity	Transportation A	Transportation Assistance		29,100.00	29,100.00		29,100.00	-								
0-0000-7-70-34401-4	Learning	Learning	Trav-Stdnt Trans	Student Transportation Fund - Driver Training		19,400.00	19,400.00		19,400.00	-								
0-0000-7-70-39100-4	Organization Excellence	Insurance	Veh/Bus Insuran	Vehicles - Transportation		37,621.00	37,621.00		37,621.00	-								
0-0000-7-70-42700-4	Organization Excellence	Buses	Hearing/Medica	Driver Medical/Hearing Exams		8,000.00	8,000.00		8,000.00	-								
0-0000-7-70-54300-4	Organization Excellence	Buses	Bus Repairs/Mtd	Bus Servicing - Parts and Supplies		125,000.00	125,000.00		125,000.00	-								
0-0000-7-70-54700-4	Organization Excellence	Operations	Uniforms/Cleani	Uniform Cleaning		5,000.00	5,000.00		5,000.00	-								
0-0000-7-70-54900-4	Organization Excellence	Buses	Bus Fuel	Busses - Gas, Diesel, Propane		418,500.00	418,500.00		418,500.00	-								
0-0000-7-70-58000-0	Organization Excellence	Buses	Equipment Repl	Bussing		-	-		-	-								
0-0000-7-41-36400-4	Vehicle Lease Expense	Services & Supplie	Vehicle Lease Expense			5,400	5,400		5,400	-								
0-0000-4-11-36400-101	Organization Excellence	Services & Supplie	Vehicle Lease			6,300	6,300		6,300	-								
0-0000-4-11-36400-79	Organization Excellence	Services & Supplie	Vehicle Lease			5,400	5,400		5,400	-								

Information Technology

2019-2020 Budget

	\$
Revenues by Type	
MoE Grants	2,071,226
Total Revenue	2,071,226

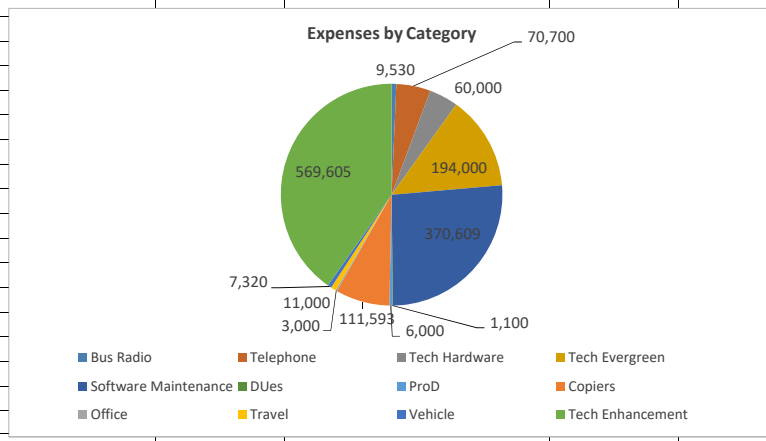
Expenses by Function	
Instruction	383,600
District Admin	295,845
Operations & Maintenance	1,379,052
Transportation & Housing	12,730
Total Expense	2,071,226



Expenses by Type	
Salaries & Benefits*	656,769
Services & Supplies**	1,414,457
Total Expenses	2,071,226

Expenses by Strategic Goal	
Learning	-
Organizational Excellence	2,071,226
Relationships	-
Engagement	-
Total Expenses	2,071,226

**Services & Supplies by Category	
Bus Radio	9,530
Telephone	70,700
Tech Hardware	60,000
Tech Evergreen	194,000
Software Maintenance	370,609
DUES	1,100
ProD	6,000
Copiers	111,593
Office	3,000
Travel	11,000
Vehicle	7,320
Tech Enhancement	569,605
Total Services & Supplies	1,414,457



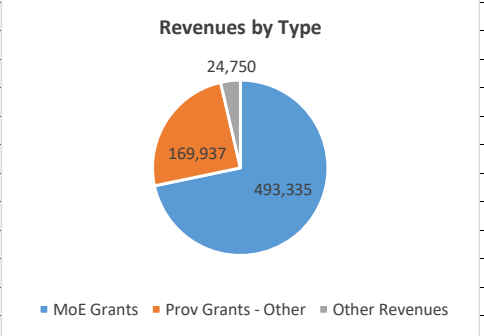
*IT Department Salaries Include (FTE): 1 Technology Coordinator, 6 IT Technicians and 1 Executive Assistant.

Innovative Learning Services - Operating Fund Budget

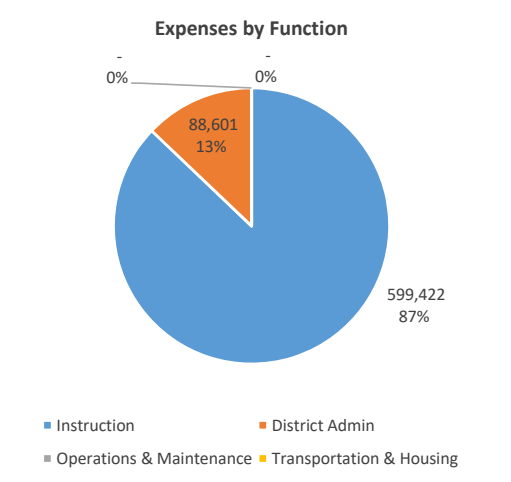
2019-2020 Budget

\$

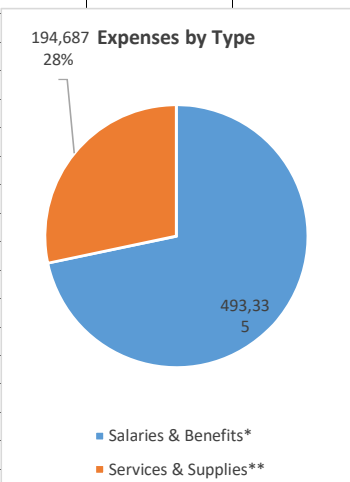
Revenues by Type	
MoE Grants	493,335
Prov Grants - Other	169,937
Other Revenues	24,750
Total Revenue	688,022



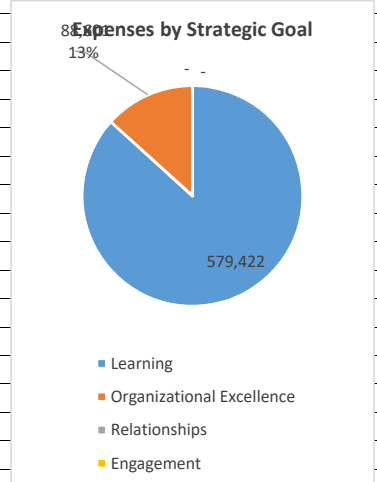
Expenses by Function	
Instruction	599,422
District Admin	88,601
Operations & Maintenance	-
Transportation & Housing	-
Total Expense	688,022



Expenses by Type	
Salaries & Benefits*	493,335
Services & Supplies**	194,687
Total Expenses	688,022





Expenses by Strategic Goal	
Learning	579,422
Organizational Excellence	88,601
Relationships	-
Engagement	-
Total Expenses	668,022

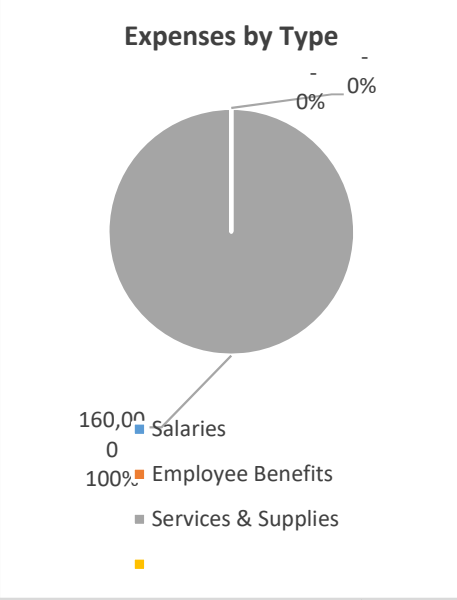


*Department Employees Include (FTE): 3 District Teachers, 1 Mental Health Teacher, and 1 Manager of Safe Schools


** Services & Supplies are shown on the next page; substantial funding of this Type shown under Innovative Learning Budget in prior years now flows through Focus-Learn-Excel budget.

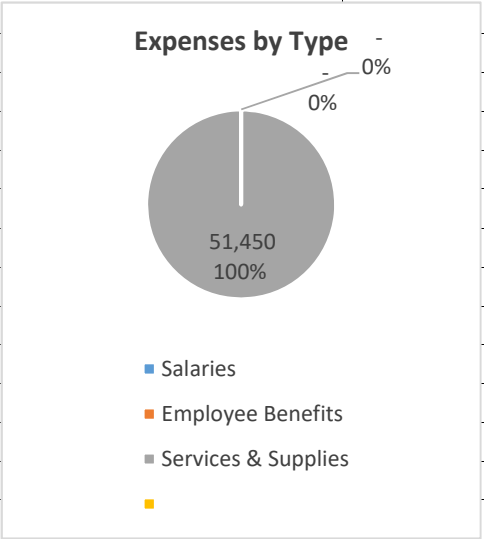
 School District No. 8 (Kootenay Lake)									
2019-2020 Annual Budget - Superintendent's Updated Recommendations						Innovative Learning Services			
Innovative Learning Services - Operating Fund Budget									
Service & Supplies Expenditures Details									
						Total S&S	194,687	447,786	(253,099)
						2018-2019 Budget			
						2019-2020 Budget	Delta To Last Year		
Full Account Number	Account Name	Comments				Total			
0-0000-1-02-42100-104	Cultural Events (Arts Starts)	Grant				10,000	10,370	(370)	
0-0000-1-02-52802-104	Health Promoting Schools	IHA Contract funded				27,000	27,000	-	
0-0000-1-02-52804-104	Youth Train in Trades (Formerly ACE-IT)	Offset by ITA Revenues				100,000	70,000	30,000	
0-0000-1-02-52809-104	Youth Work in Trades	Grant				20,000	20,000	-	
0-0000-1-02-51104-104	Supplies Grants	Discover the Trades				15,000	15,000	-	
0-0000-1-02-52805-104	Prov Assess/Marking (FSA Marking)	Grant				8,187	7,200	987	
0-0000-1-02-52807-104	Skills Training Access (Trades & Career Prep)	Grant				5,000	5,000	-	
0-0000-1-02-31002-104	Services Grants	Early Learning (CR4YC)				6,500	-	6,500	
0-0000-1-02-31002-104	Services Grants	Trades Sampler				3,000	-	3,000	
0-0000-1-02-34555-104	Leadership Development					-	92,000	(92,000)	
0-0000-1-02-34566-104	Curriculum Implementation					-	95,459	(95,459)	
0-0000-4-11- 34100-104	Travel - Innovative Learning Services					-	8,000	(8,000)	
0-0000-4-11- 44500-104	Advertising & Printing					-	500	(500)	
0-0000-4-41-51112-104	Subscriptions & Journals					-	1,455	(1,455)	
0-0000-1-02-35382-104	District Pro-D					-	15,000	(15,000)	
0-0000-1-02-42101-104	Cultural Events					-	15,000	(15,000)	
0-0000-1-02-42510-104	Repairs - Musical Instruments					-	25,000	(25,000)	
0-0000-1-02-51104-104	Supplies Grants					-	40,802	(40,802)	


 School District No. 8 (Kootenay Lake)							
2019-2020 Annual Budget - Superintendent's Updated Recommendations							408 Strong Start
408 Strong Start							
2019-2020 Budget							
		\$					
Revenues by Type							
	MoE Grants - Strong Start	160,000					
	Total Revenue	160,000					
Expenses by Type							
	Salaries	-					
	Employee Benefits	-					
	Services & Supplies	160,000					
	Total Expense	160,000					
Expenses by Strategic Goal							
	Learning	160,000					
	Organizational Excellence	-					
	Relationships	-					
	Engagement	-					
	Total Expenses	160,000					




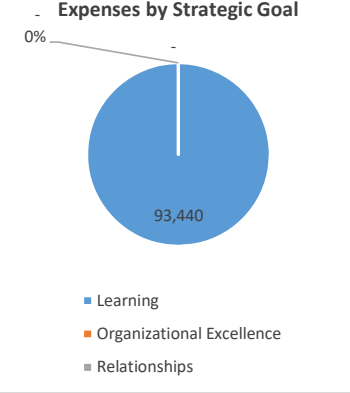
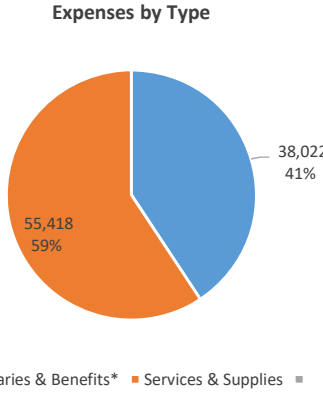
 School District No. 8 (Kootenay Lake)							
2019-2020 Annual Budget - Superintendent's Updated Recommendations							408 Strong Start
408 Strong Start							
Services & Supplies Expenditures Details							
						TOTALs	160,000
Full Account Number		Account Name		Comments		2019-2020 Budget	
						\$	
408-0000-0-00-31805-0		Str St - Slocan		Winlaw/Slocan/Crescent Valley - Outreach		27,000	
408-0000-0-00-31810-0		Str St - North Lake		North Kootenay Lake - Outreach		27,000	
408-0000-0-00-31815-0		Str St - East Shore		Crawford Bay/Salmo - Outreach		27,000	
408-0000-0-00-31820-0		Str St - Nelson Outreach		Nelson - Outreach		27,000	
408-0000-0-00-31825-0		Str St - Creston Outreach		Creston - Outreach		27,000	
408-0000-0-00-51850-24		Str St - Admin		Blewett		300	
408-0000-0-00-51850-26		Str St - Admin		Brent Kennedy		1,000	
408-0000-0-00-51850-32		Str St - Admin		Crawford Bay		1,000	
408-0000-0-00-51850-28		Str St - Admin		Canyon Lister		1,000	
408-0000-0-00-51850-40		Str St - Admin		JVH		1,000	
408-0000-0-00-51850-38		Str St - Admin		Hume		2,000	
408-0000-0-00-51850-50		Str St - Admin		Redfish		300	
408-0000-0-00-51850-52		Str St - Admin		Rosemont		1,000	
408-0000-0-00-51850-64		Str St - Admin		WEG		300	
408-0000-0-00-51850-66		Str St - Admin		Winlaw		1,000	
408-0000-0-00-51850-90		Str St - Admin		Homelinks		1,000	
408-0000-0-00-34505-0		Str-St - District Meeting		Meetings		5,800	
408-0000-0-00-31800-0		Str-St - District		2 New Sites @ \$3,000		6,000	
408-0000-0-00-51100-0		General Supplies				3,300	

 School District No. 8 (Kootenay Lake)							
2019-2020 Annual Budget - Superintendent's Updated Recommendations							409 Ready Set Learn
409 Ready Set Learn							
2019-2020 Budget							
		\$					
Revenues by Type							
	MoE Grants - RSL	51,450					
	Total Revenue	51,450					
Expenses by Type							
	Salaries	-					
	Employee Benefits	-					
	Services & Supplies	51,450					
	Total Expense	51,450					
Expenses by Strategic Goal							
	Learning	51,450					
	Organizational Excellence	-					
	Relationships	-					
	Engagement	-					
	Total Expenses	51,450					



 School District No. 8 (Kootenay Lake)							
2019-2020 Annual Budget - Superintendent's Updated Recommendations							409 Ready Set Learn
409 Ready Set Learn							
Budget Expenditures Details						TOTALs	51,450
Full Account Number	Account Name	Comments					2019-2020 Budget
409-0000-0-00-50500-0	Supplies - RSL	District					3,450
409-0000-0-00-50500-22	Supplies - RSL	ARES					2,400
409-0000-0-00-50500-24	Supplies - RSL	Blewett					2,400
409-0000-0-00-50500-26	Supplies - RSL	BK					2,400
409-0000-0-00-50500-28	Supplies - RSL	CLESS					2,400
409-0000-0-00-50500-32	Supplies - RSL	CBESS					2,400
409-0000-0-00-50500-64	Supplies - RSL	Erickson					2,400
409-0000-0-00-50500-38	Supplies - RSL	Hume					2,400
409-0000-0-00-50500-40	Supplies - RSL	JVH					2,400
409-0000-0-00-50500-42	Supplies - RSL	Jewett					2,400
409-0000-0-00-50500-50	Supplies - RSL	Redfish					2,400
409-0000-0-00-50500-52	Supplies - RSL	Rosemont					2,400
409-0000-0-00-50500-54	Supplies - RSL	SES					2,400
409-0000-0-00-50500-60	Supplies - RSL	South Nelson					2,400
409-0000-0-00-50500-64	Supplies - RSL	WEG					2,400
409-0000-0-00-50500-66	Supplies - RSL	Winlaw					2,400
409-0000-0-00-50500-85	Supplies - RSL	Wildflower					2,400
409-0000-0-00-50500-90	Supplies - RSL	Homelinks - Creston					2,400
409-0000-0-00-50500-93	Supplies - RSL	Homelinks - Slocan					2,400
409-0000-0-00-50500-92	Supplies - RSL	Homelinks - Nelson					2,400
409-0000-0-00-50500-95	Supplies - RSL	Homelinks - Kalso					2,400

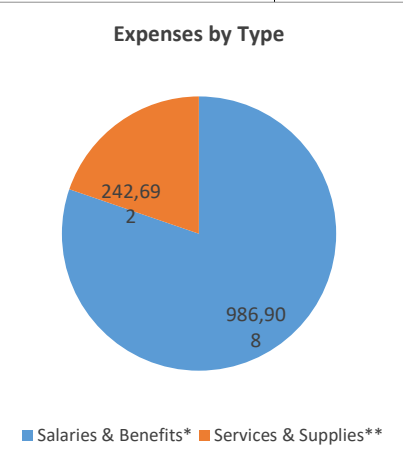
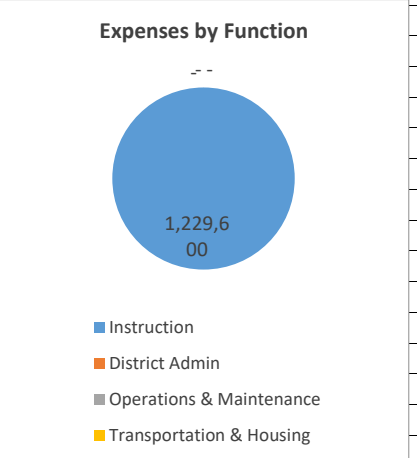
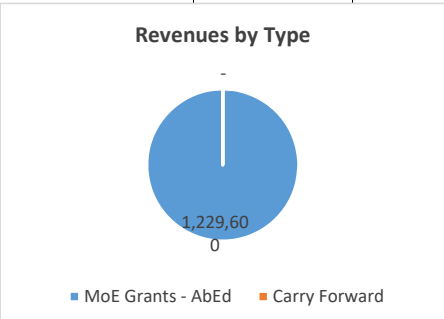
 School District No. 8 (Kootenay Lake)						
2019-2020 Annual Budget - Superintendent's Updated Recommendations						440 OLEP (French)
440 OLEP (French)						
2019-2020 Budget						
	\$					
Revenues by Type						
	MoE Grants - OLEP	93,440				
	Total Revenue	93,440				
Expenses by Type						
	Salaries & Benefits*	38,022				
	Services & Supplies	55,418				
	Total Expense	93,440				
Expenses by Strategic Goal						
	Learning	93,440				
	Organizational Excellence	-				
	Relationships	-				
	Engagement	-				
	Total Expenses	93,440				
*Fund Salaries & Benefits include French Tutoring.						



 School District No. 8 (Kootenay Lake)						
2019-2020 Annual Budget - Superintendent's Updated Recommendations						440 OLEP (French)
440 OLEP (French)						
Services & Supplies Details Expenditures Details						
					Total S&S	55,418
Full Account Number	Account Name	Comments	2019-2020 Budget			
440-0000-0-00-51409-0	E-Learning Grant	E-Learning Tech Grant		District		52
440-0000-0-00-51409-44	E-Learning Grant	E-Learning Tech Grant		LVR		6,768
440-0000-0-00-51409-62	E-Learning Grant	E-Learning Tech Grant		Trafalgar		8,491
440-0000-0-00-51407-44	Learning Resources	Immersion Learning Resources		LVR		5,301
440-0000-0-00-51407-62	Learning Resources	Immersion Learning Resources		Trafalgar		6,459
440-0000-0-00-51402-22	Core French Grant	Core French Supplies		ARES		1,394
440-0000-0-00-51402-24	Core French Grant	Core French Supplies		Blewett		333
440-0000-0-00-51402-26	Core French Grant	Core French Supplies		BK		978
440-0000-0-00-51402-28	Core French Grant	Core French Supplies		CLES		385
440-0000-0-00-51402-32	Core French Grant	Core French Supplies		CBESS		406
440-0000-0-00-51402-34	Core French Grant	Core French Supplies		Erickson		1,186
440-0000-0-00-51402-38	Core French Grant	Core French Supplies		Hume		759
440-0000-0-00-51402-42	Core French Grant	Core French Supplies		Jewett		10
440-0000-0-00-51402-40	Core French Grant	Core French Supplies		JVH		832
440-0000-0-00-51402-44	Core French Grant	Core French Supplies		LVR		125
440-0000-0-00-51402-46	Core French Grant	Core French Supplies		MSSS		936
440-0000-0-00-51402-48	Core French Grant	Core French Supplies		PCSS		926
440-0000-0-00-51402-50	Core French Grant	Core French Supplies		Redfish		458
440-0000-0-00-51402-52	Core French Grant	Core French Supplies		Rosemont		166
440-0000-0-00-51402-54	Core French Grant	Core French Supplies		SES		884
440-0000-0-00-51402-56	Core French Grant	Core French Supplies		SSS		1,092
440-0000-0-00-51402-60	Core French Grant	Core French Supplies		South Nelson		343
440-0000-0-00-51402-62	Core French Grant	Core French Supplies		Trafalgar		1,217
440-0000-0-00-51402-64	Core French Grant	Core French Supplies		WEG		790
440-0000-0-00-51402-66	Core French Grant	Core French Supplies		Winlaw		322
440-0000-0-00-51402-79	Core French Grant	Core French Supplies		DESK		21
440-0000-0-00-51402-85	Core French Grant	Core French Supplies		Wildflower		718
440-0000-0-00-51402-90	Core French Grant	Core French Supplies		Homelinks - Creston		229
440-0000-0-00-51402-95	Core French Grant	Core French Supplies		Homelinks - Nelson		250
440-0000-0-00-51402-96	Core French Grant	Core French Supplies		Homelinks - Kaslo		52
440-0000-0-00-51414-0	French Immersion	FI Grant		District		7,282
440-0000-0-00-35382-0	Teacher Pro-D	District Pro-D (Supplies)		District		4,453
440-0000-0-00-42110-44	Cultural Activities Gr	French Cultural Events		LVR		811
440-0000-0-00-42110-62	Cultural Activities Gr	French Cultural Events		Trafalgar		989

School District No. 8 (Kootenay Lake)										
2019-2020 Annual Budget - Supterintendent's Updated Recommendations										
Inclusive Education										
Budget Expenditures Details										
					Total S&S	138,474	177,874	(39,400)		
							2018-2019 Budget			
Full Account Number	Account Name	Comments	FTE	2019-2020 Budget	Total	Delta To Last Year				
0-0000-1-10-31015-7	Contract Services	Contract Services		-	39,400.00	(39,400)				
0-0000-1-10-31065-7	Software Maintenance	Lexia		5,600	5,600	-				
0-0000-1-10-43100-7	Telephone	Telephone		6,000	6,000	-				
0-0000-1-10-34100-7	Travel Special Education	Travel		55,000	55,000	-				
0-0000-1-10-34416-7	Mandt Training	Mandt Training		15,000	15,000	-				
0-0000-1-10-34417-7	Erase Bullying	Erase Bullying/VTRA		10,000	10,000	-				
0-0000-1-10-37100-7	Membership Fees	Memberships Independent Learning		3,880	3,880	-				
0-0000-1-10-51000-7	Supplies - General	General Supplies		9,991	9,991	-				
0-0000-1-10-51450-7	Integration Support	Inclusion Support Supplies		2,910	2,910	-				
0-0000-1-10-53300-7	Physiotherapy Su	OT/PT Supplies		1,455	1,455	-				
0-0000-1-10-53301-7	Speech-Language	SLP Supplies		2,328	2,328	-				
0-0000-1-10-53302-7	Sp/Ed High Cost	Hi-Cost Student Support		4,850	4,850	-				
0-0000-1-10-53375-7	Sp/Ed Visusal/Imp	Visual Impairment Supplies		485	485	-				
0-0000-1-10-53376-7	Sp/Ed Hearing Im	Hearing Impairment Supplies		485	485	-				
0-0000-1-10-53390-7	Assessment Services	Assessment Supplies		16,490	16,490	-				
0-0000-1-10-58000-7	Equipment	Special Ed Equipment		4,000	4,000	-				

School District No. 8 (Kootenay Lake)																					
2019-2020 Annual Budget - Superintendent's Updated Recommendations																		Aboriginal Education			
Aboriginal Education																					
2019-2020 Budget																					
		\$																			
Revenues by Type																					
	MoE Grants - AbEd	1,229,600																			
	Carry Forward	TBD																			
	Total Revenue	1,229,600																			
Expenses by Function																					
	Instruction	1,229,600																			
	District Admin	-																			
	Operations & Maintenance	-																			
	Transportation & Housing	-																			
	Total Expense	1,229,600																			
Expenses by Type																					
	Salaries & Benefits*	986,908																			
	Services & Supplies**	242,692																			
	Total Expenses	1,229,600																			
Expenses by Strategic Goal																					
	Learning	1,229,600																			
	Organizational Excellence	-																			
	Relationships	-																			
	Engagement	-																			
	Total Expenses	1,229,600																			
*Departmental Salaries Include (FTE): 1 Coordinator, 6 Teachers, 4 Youth & Family Wokrers, and 3 Education Assistants.																					
**Department Services & Supplies Include: Flexible, targetted funds for all schools with Self-identified students, various intiatives, district resources and Youth Pow Wow.																					



School District No. 8 (Kootenay Lake)

2019-2020 Annual Budget - Superintendent's Updated Recommendations

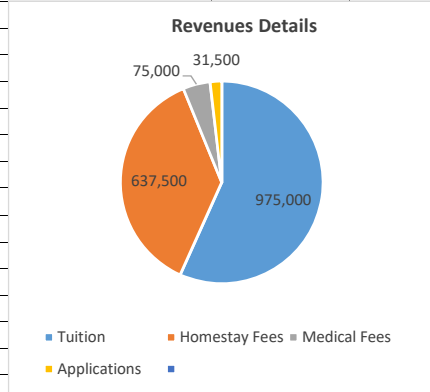
International

International

2019-2020 Budget

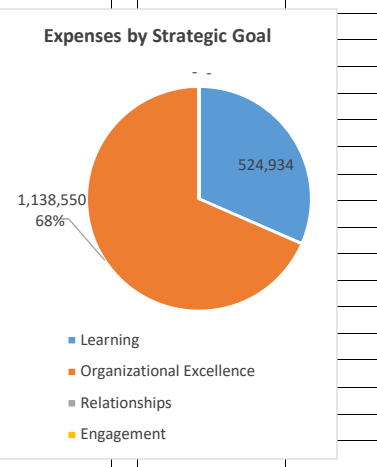
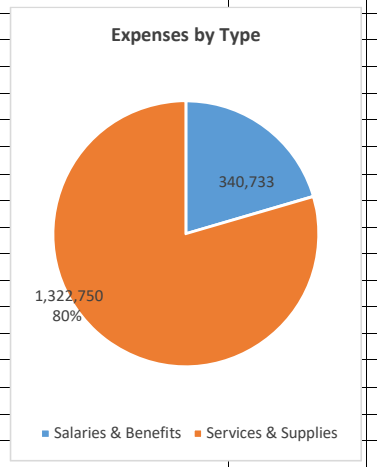
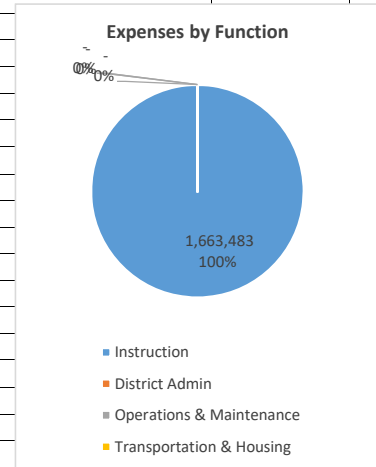
\$

Revenues Details	
Tuition	975,000
Homestay Fees	637,500
Medical Fees	75,000
Applications	31,500
Total Revenue	1,719,000



Expenses by Function	
Instruction	1,663,483
District Admin	-
Operations & Maintenance	-
Transportation & Housing	-
Total Expense	1,663,483

Expenses by Type	
Salaries & Benefits	340,733
Services & Supplies	1,322,750
Total Expenses	1,663,483



Expenses by Strategic Goal	
Learning	524,934
Organizational Excellence	1,138,550
Relationships	-
Engagement	-
Total Expenses	1,663,483

Budgeted Surplus (Deficit) \$ 55,517

**International Department Staffing Includes: 1 International Teacher, 1 International Coordinator and 1 International Program Assistant.*

***Int. Services & Supplies include: ~20% agency costs on tuition, and travel and recruitment costs, plus Homestay and Medical costs, which are flow-throughs of revenues.*

School District No. 8 (Kootenay Lake)																					
2019-2020 Annual Budget - Superintendent's Updated Recommendations																					
Schools Allocations																		Schools Allocations			
Cost Centre	School	Enrolment		General Supplies											2018-2019 Allocations						
		FTE Total	2018-2019 Carry Forwards*	Draft Allocation (Per FTE)			TOTAL General Supplies	General Services	Outdoor Education **	Photocopy & Printing	Postage	Equipment	Telephone	Learning Resources	Staff Development	Homelinks Family Amounts	Student *** Transportation	TOTAL 2019-2020 Allocations	Total	Delta To Last Year	
				Elementary	Secondary	Elev8															
				\$100	\$125	\$400															
102-51100	102-51100	102-31001	TBD	102-50300	141-44100	102-58000	141-43100	102-53110	102-35380	TBD	102-34401										
0	District					50,000												50,000	100,000	10,000	90,000
22	Adam Robertson	350.000	-	35,000	-	35,000	-	-	5,250	1,050	4,200	4,900	14,000	2,975				23,650	91,025	66,684	24,341
24	Blewett	162.000	-	16,200	-	16,200	-	-	2,430	486	1,944	2,268	6,480	1,377				14,360	45,545	34,102	11,443
26	Brent Kennedy	235.000	-	23,500	-	23,500	-	-	3,525	705	2,820	3,290	9,400	1,998				25,784	71,022	50,217	20,805
28	Canyon/Lister	96.000	-	9,600	-	9,600	-	-	1,440	288	1,152	1,344	3,840	816				7,836	26,316	35,088	(8,773)
32	Crawford Bay	73.000	-	4,200	3,875	8,075	-	-	1,095	219	876	1,022	2,920	621				10,958	25,786	27,336	(1,550)
34	Erickson	203.000	-	20,300	-	20,300	-	-	3,045	609	2,436	2,842	8,120	1,726				15,143	54,220	44,650	9,571
38	Hume	180.000	-	18,000	-	18,000	-	-	2,700	540	2,160	2,520	7,200	1,530				12,163	46,813	36,061	10,751
40	JV Humphries	210.000	-	10,700	12,875	23,575	-	20,000	3,150	630	2,520	2,940	8,400	1,785				38,531	101,531	67,518	34,013
42	Jewett	7.000	-	700	-	700	-	-	105	21	84	98	280	60				1,776	3,124	5,372	(2,249)
44	L.V. Rogers	662.500	-	-	82,813	82,813	-	16,000	9,938	1,988	7,950	9,275	26,500	5,631				44,765	204,859	180,734	24,125
94	REACH	15.000	-	-	1,875	1,875	-	-	225	45	180	210	600	128				1,014	4,276	800	3,476
46	Mt. Sentinel	250.000	-	3,600	26,750	30,350	-	-	3,750	750	3,000	3,500	10,000	2,125				27,430	80,905	93,452	(12,547)
	Mt. Sentinel - Sequoia	12.000	-	-	1,500	1,500	-	-	180	36	144	168	480	102				1,536	4,146	-	4,146
48	PCSS	536.000	-	-	67,000	67,000	-	78,000	8,040	1,608	6,432	7,504	21,440	4,556				36,218	230,798	155,975	74,823
50	Redfish	95.000	-	9,500	-	9,500	-	-	1,425	285	1,140	1,330	3,800	808				10,590	28,878	21,584	7,294
52	Rosemont	125.000	-	12,500	-	12,500	-	-	1,875	375	1,500	1,750	5,000	1,063				8,446	32,509	24,010	8,499
54	Salmo Elem	161.000	-	16,100	-	16,100	-	-	2,415	483	1,932	2,254	6,440	1,369				22,472	53,464	42,324	11,141
56	Salmo Sec	149.000	-	3,200	14,625	17,825	-	-	2,235	447	1,788	2,086	5,960	1,267				20,797	52,404	43,735	8,669
60	South Nelson	212.000	-	21,200	-	21,200	-	-	3,180	636	2,544	2,968	8,480	1,802				14,325	55,135	41,136	13,999
62	Trafalgar	394.000	-	26,400	16,250	42,650	-	-	5,910	1,182	4,728	5,516	15,760	3,349				26,623	105,718	99,119	6,599
64	WE Graham	72.000	-	4,000	4,000	8,000	-	21,200	1,080	216	864	1,008	2,880	612				13,590	49,450	29,324	20,126
66	Winlaw	111.000	-	11,100	-	11,100	-	-	1,665	333	1,332	1,554	4,440	944				17,247	38,615	29,765	8,850
85	Wildflower - Nelson	164.000	-	13,000	4,250	17,250	-	-	2,460	492	1,968	2,296	6,560	1,394				11,081	43,501	39,482	4,019
85	Wildflower - Creston	42.000	-	4,200	-	4,200	-	-	630	126	504	588	1,680	357				2,838	10,923	-	10,923
79	Elev8 (DESK)	166.750	-	-	-	66,700	-	-	2,501	500	2,001	2,335	6,670	1,417				2,253	84,378	86,511	(2,133)
90	Homelinks - Creston	153.125	-	-	-	61,250	-	-	2,297	459	1,838	2,144	6,125	1,302	91,875			5,173	172,462	115,302	57,160
92	Homelinks - Nelson	40.000	-	-	-	16,000	-	-	600	120	480	560	1,600	340	24,000			1,351	45,051	42,502	2,550
95	Homelinks - Kaslo	18.000	-	-	-	7,200	-	-	270	54	216	252	720	153	10,800			1,651	21,316	25,504	(4,188)
																					2,139
	SUB-TOTAL Schools	4,894.375	\$ -	263,000	235,813	151,150	699,963	-	135,200	73,416	14,683	58,733	68,521	195,775	41,602	126,675	469,602	\$ 1,884,169	\$ 1,450,424	\$ 435,884	
	*Note: Any carry-forwards in any school account or budget reductions put through General Supplies.						751,558.32	-	-	69,587.84	12,119.35	52,254.85	66,643.00	185,303.01	42,441.00	96,000.00	232,921.00	2018-2019 Amount			
	**YETI, ATLAS, VWP at \$1,000 per student, OLEP at \$200 per student, Outdoor Adven. at \$500						(51,596)			3,828	2,564	6,478	1,878	10,472	(839)	30,675	236,681	Delta to Last Year			
	***Note: See Student Transportation Budget Worksheet for Allocation Calculations																				

School District No. 8 (Kootenay Lake)
2019-2020 Annual Budget - Superintendent's Updated Recommendations
Student Transportation Supplement & Extra-Curricular Transportation Funding Allocation

Student Transportation

Budget Summary:

Budget Amount

Revenues:				
MoE Grant	Transportation Supplement	419,602	Confirmed in March Grant Allocations	
MoE Grant	Block	50,000		
Total Funding		469,602		
Expenses:				
District Allocation		50,000		
Schools Allocations		419,602		
Total Budgetted Expenditures		469,602		

Budget Expenditures Details:

Schools 1st Allocation

Factor 1: Enrolment

Factor 2: Distance to Nearest Centre

Resp. Dept.	Focus	Full Account Number	Account	School	Enrolment (FTE)	Enrolment Factor	Adjusted Enrolment	Adjusted Enrolment (%)	Enrolment Funding 75%	Nearest Centre	Adjusted Enrolment	Adjusted Enrolment (%)	KM's To Nearest Centre	Student Travel (= KM x Enrolment)	Student Travel (%)	Distance Funding 25%	District/ Adjustment	TOTAL	2018-2019 Allocations	Delta To Last Year
									314,701.50							104,901		102-34401		
Ops	District Allocation	0-0000-1-02-34401-0	Stud. Trans. Fund	District													50,000	50,000	10,000	40,000
PVP	Schools Allocations	0-0000-1-02-34401-22	Stud. Trans. Fund	Adam Robertson	350	100%	350	7.51%	23,650	Creston	-	0.00%	-	-	0.00%	-	-	23,650	8,800	14,850
PVP	Schools Allocations	0-0000-1-02-34401-24	Stud. Trans. Fund	Blewett	162	100%	162	3.48%	10,946	Nelson	162.00	8.77%	12	1,944	3.25%	3,414	-	14,360	5,900	8,460
PVP	Schools Allocations	0-0000-1-02-34401-26	Stud. Trans. Fund	Brent Kennedy	235	100%	235	5.05%	15,879	Nelson/Castlegar	235.00	12.72%	24	5,640	9.44%	9,905	-	25,784	10,000	15,784
PVP	Schools Allocations	0-0000-1-02-34401-28	Stud. Trans. Fund	Canyon Lister	96	100%	96	2.06%	6,487	Creston	96.00	5.20%	8	768	1.29%	1,349	-	7,836	5,700	2,136
PVP	Schools Allocations	0-0000-1-02-34401-32	Stud. Trans. Fund	Crawford Bay	73	100%	73	1.57%	4,933	Nelson	73.00	3.95%	47	3,431	5.74%	6,026	-	10,958	8,200	2,758
PVP	Schools Allocations	0-0000-1-02-34401-34	Stud. Trans. Fund	Erickson	203	100%	203	4.36%	13,717	Creston	203.00	10.99%	4	812	1.36%	1,426	-	15,143	6,600	8,543
PVP	Schools Allocations	0-0000-1-02-34401-38	Stud. Trans. Fund	Hume	180	100%	180	3.86%	12,163	Nelson	-	0.00%	-	-	0.00%	-	-	12,163	3,700	8,463
PVP	Schools Allocations	0-0000-1-02-34401-40	Stud. Trans. Fund	JVH	210	100%	210	4.51%	14,190	Nelson	210.00	11.37%	66	13,860	23.20%	24,342	-	38,531	15,600	22,931
PVP	Schools Allocations	0-0000-1-02-34401-42	Stud. Trans. Fund	Jewett	7	100%	7	0.15%	473	Nelson	7.00	0.38%	106	742	1.24%	1,303	-	1,776	2,000	(224)
PVP	Schools Allocations	0-0000-1-02-34401-44	Stud. Trans. Fund	LVR	663	100%	663	14.22%	44,765	Nelson	-	0.00%	-	-	0.00%	-	-	44,765	24,300	20,465
PVP	Schools Allocations	0-0000-1-02-34401-94	Stud. Trans. Fund	REACH	15	100%	15	0.32%	1,014	Nelson	-	0.00%	-	-	0.00%	-	-	1,014	400	614
PVP	Schools Allocations	0-0000-1-02-34401-46	Stud. Trans. Fund	Mt. Sentinel	250	100%	250	5.37%	16,893	Nelson/Castlegar	250.00	13.54%	24	6,000	10.05%	10,537	-	27,430	19,000	8,430
PVP	Schools Allocations	0-0000-1-02-34401-46	Stud. Trans. Fund	Mt. Sentinel - Sequoia	14	100%	14	0.30%	946	Nelson/Castlegar	14.00	0.76%	24	336	0.56%	590	-	1,536	23,300	(21,764)
PVP	Schools Allocations	0-0000-1-02-34401-48	Stud. Trans. Fund	PCSS	536	100%	536	11.51%	36,218	Creston	-	0.00%	-	-	0.00%	-	-	36,218	27,000	9,218
PVP	Schools Allocations	0-0000-1-02-34401-50	Stud. Trans. Fund	Redfish	95	100%	95	2.04%	6,419	Nelson	95.00	5.14%	25	2,375	3.98%	4,171	-	10,590	4,821	5,769
PVP	Schools Allocations	0-0000-1-02-34401-52	Stud. Trans. Fund	Rosemont	125	100%	125	2.68%	8,446	Nelson	-	0.00%	-	-	0.00%	-	-	8,446	3,700	4,746
PVP	Schools Allocations	0-0000-1-02-34401-54	Stud. Trans. Fund	Salmo Elem	161	100%	161	3.46%	10,879	Nelson/Trail	161.00	8.72%	41	6,601	11.05%	11,593	-	22,472	10,000	12,472
PVP	Schools Allocations	0-0000-1-02-34401-56	Stud. Trans. Fund	Salmo Sec	149	100%	149	3.20%	10,068	Nelson/Trail	149.00	8.07%	41	6,109	10.23%	10,729	-	20,797	11,000	9,797
PVP	Schools Allocations	0-0000-1-02-34401-60	Stud. Trans. Fund	South Nelson	212	100%	212	4.55%	14,325	Nelson	-	0.00%	-	-	0.00%	-	-	14,325	4,500	9,825
PVP	Schools Allocations	0-0000-1-02-34401-62	Stud. Trans. Fund	Trafalgar	394	100%	394	8.46%	26,623	Nelson	-	0.00%	-	-	0.00%	-	-	26,623	14,000	12,623
PVP	Schools Allocations	0-0000-1-02-34401-64	Stud. Trans. Fund	WEG	72	100%	72	1.55%	4,865	Nelson/Castlegar	72.00	3.90%	69	4,968	8.32%	8,725	-	13,590	12,000	1,590
PVP	Schools Allocations	0-0000-1-02-34401-66	Stud. Trans. Fund	Winlaw	111	100%	111	2.38%	7,500	Nelson/Castlegar	111.00	6.01%	50	5,550	9.29%	9,747	-	17,247	10,500	6,747
PVP	Schools Allocations	0-0000-1-02-34401-85	Stud. Trans. Fund	Wildflower - Nelson	164	100%	164	3.52%	11,081	Nelson	-	0.00%	-	-	0.00%	-	-	11,081	4,300	6,781
PVP	Schools Allocations	0-0000-1-02-34401-85	Stud. Trans. Fund	Wildflower - Creston	42	100%	42	0.90%	2,838	Creston	-	0.00%	-	-	0.00%	-	-	2,838	-	2,838
PVP	Schools Allocations	0-0000-1-02-34401-79	Stud. Trans. Fund	DESK	167	20%	33	0.72%	2,253	Nelson/Creston	-	0.00%	-	-	0.00%	-	-	2,253	-	2,253
PVP	Schools Allocations	0-0000-1-02-34401-90	Stud. Trans. Fund	Homelinks-Creston	153	50%	77	1.64%	5,173	Creston	-	0.00%	-	-	0.00%	-	-	5,173	-	5,173
PVP	Schools Allocations	0-0000-1-02-34401-92	Stud. Trans. Fund	Homelinks-Nelson	40	50%	20	0.43%	1,351	Nelson	-	0.00%	-	-	0.00%	-	-	1,351	-	1,351
PVP	Schools Allocations	0-0000-1-02-34401-95	Stud. Trans. Fund	Homelinks-Kaslo	18	50%	9	0.19%	608	Nelson	9.00	0.49%	66	594	0.99%	1,043	-	1,651	1,500	151
	Sub-TOTAL School Allocations				4,896		4,657	100%	\$ 314,701		1,847	100%	607	59,730	100%	\$ 104,901	\$ 50,000	\$ 469,602	\$ 246,821	\$ 222,781