 **School District No. 8 (Kootenay Lake)**  
**2020-2021 Annual Budget**  
**Preliminary Draft Budget - For Discussion**

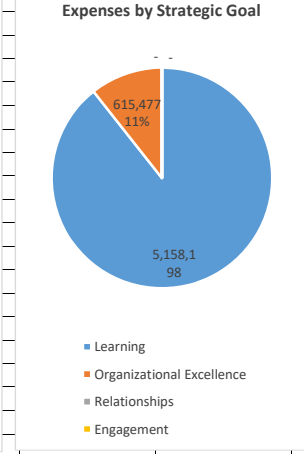
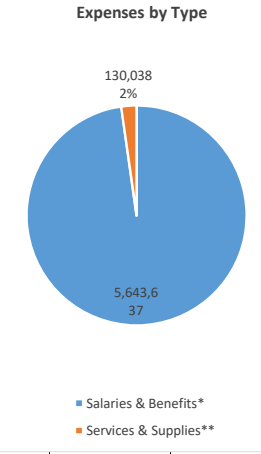
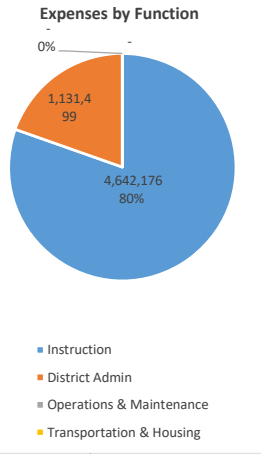
Prepared for Board Meetings on April 7, 2020 & PVP - Trustee Session April 8, 2020  
Updated April 3, 2020

		2019-2020 AMENDED BUDGET					2020-2021 BUDGET					EXPENSE			
Responsible Department	Responsible	Revenues	Salaries & Benefits	Services & Supplies	Amortization	Total Expenses	Budgeted Surplus (Deficit)	Revenues	Salaries & Benefits	Services & Supplies	Amortization	Total Expenses	Budgeted Surplus (Deficit)	VARIANCE	
1	Educational Administration	Superintendent	6,101,401	5,962,398	139,003		6,101,401	-	5,773,675	5,643,637	130,038		5,773,675	-	(327,727)
	Focus-Learn-Excel	Superintendent	800,000	500,000	300,000		800,000	-	600,000	300,000	300,000		600,000	-	(200,000)
2	Business Administration & Governance	Secretary-Treasurer	1,441,343	1,074,403	366,940		1,441,343	(0)	1,366,262	1,076,977	289,285		1,366,262	-	(75,081)
	Contractual Professional Development	Manager of Finance	220,485	-	220,485		220,485	-	231,856	-	231,856		231,856	-	11,371
	-Donations	Accounting Coordinator	65,000	-	65,000		65,000	-	75,000	-	75,000		75,000	-	10,000
	-Scholarships	Accounting Coordinator	48,000	-	48,000		48,000	-	50,000	-	50,000		50,000	-	2,000
	-School Generated Funds	PVPs	2,522,000	-	2,522,000		2,522,000	-	2,520,000	-	2,520,000		2,520,000	-	(2,000)
3	Human Resources	Director of HR	516,768	301,853	214,915		516,768	-	598,716	346,316	252,400		598,716	-	81,948
	Teacher & School Clerical Staffing	Director of HR	30,062,725	30,062,725	-		30,062,725	-	30,603,984	30,603,984	-		30,603,984	-	541,259
4	Operations & Maintenance	Director of Operations	6,381,752	4,324,947	2,000,561		6,325,508	56,244	6,563,065	4,364,712	2,198,353		6,563,065	-	237,557
5	Transportation	Manager of Operations	2,962,752	2,102,451	860,301		2,962,752	-	3,165,652	2,309,052	856,600		3,165,652	-	202,900
6	Information Technology	Director of IT	1,970,125	757,282	1,212,843		1,970,125	-	2,068,470	817,331	1,251,139		2,068,470	-	98,346
7	Innovative Learning Services	Director of Innovative Learning	768,876	497,319	271,557		768,876	-	669,591	349,995	319,596		669,591	-	(99,285)
	Strong Start (408)	Director of Innovative Learning	203,912	-	203,912		203,912	-	160,000	-	160,000		160,000	-	(43,912)
	Ready, Set, Learn (409)	Director of Innovative Learning	127,855	-	127,855		127,855	-	49,000	-	49,000		49,000	-	(78,855)
	Federal French (OLEP) (440)	Director of Innovative Learning	99,915	38,022	61,893		99,915	-	89,542	40,454	49,088		89,542	-	(10,373)
8	Inclusion Educational Services	Director of Inclusive Education	387,149	108,643	278,506		387,149	-	350,348	95,948	254,400		350,348	-	(36,801)
	Student Supports Staffing	Director of Inclusive Education	6,801,276	6,801,276	-		6,801,276	-	6,836,484	6,836,484	-		6,836,484	-	35,208
	CommunityLINKS (410)	Director of Inclusive Education	666,534	406,091	260,443		666,534	-	631,599	385,342	246,257		631,599	-	(34,935)
9	Aboriginal Education	District Principal of AbEd	1,277,372	986,908	290,464		1,277,372	-	1,392,172	969,046	423,126		1,392,172	-	114,800
10	International	District Principal of Intl	1,747,250	518,024	1,229,226		1,747,250	0	1,361,000	428,576	932,424		1,361,000	-	(386,250)
11	Elev8 (Distributed Learning)	District Principal of Elev8													
				Included with Schools						Included with Schools					
12	Schools	PVPs	2,116,482		2,116,482		2,116,482	-	2,326,490		2,326,490		2,326,490	-	210,008
	Capital - Amortization	Secretary-Treasurer	2,733,453			3,490,757	3,490,757	(757,304)	2,733,453		3,490,757	3,490,757	3,490,757	(757,304)	-
	Capital - Investment Income	Secretary-Treasurer	45,600					45,600	45,600					45,600	-
	Local Capital	Director of Operations			250,000		250,000	(250,000)							(250,000)
	<b>Total Approved Budget</b>		<b>\$ 70,068,025</b>	<b>54,442,343</b>	<b>13,040,385</b>	<b>3,490,757</b>	<b>\$ 70,973,485</b>	<b>(905,460)</b>	<b>\$ 70,261,959</b>	<b>54,567,855</b>	<b>12,915,052</b>	<b>3,490,757</b>	<b>\$ 70,973,664</b>	<b>(711,704)</b>	<b>178</b>
	<i>2020-2021 Budget vs. 2019-2020 Amended Budget</i>		<i>(193,934)</i>	<i>(125,512)</i>	<i>125,333</i>	<i>-</i>	<i>(178)</i>	<i>(193,756)</i>	<i>193,934</i>	<i>125,512</i>	<i>(125,333)</i>	<i>-</i>	<i>178</i>	<i>193,756</i>	
	<b>Total Budget Without Amortization</b>		<b>\$ 67,334,572</b>	<b>54,442,343</b>	<b>13,040,385</b>	<b>-</b>	<b>\$ 67,482,728</b>	<b>(148,156)</b>	<b>\$ 67,528,506</b>	<b>54,567,855</b>	<b>12,915,052</b>	<b>-</b>	<b>\$ 67,482,907</b>	<b>45,600</b>	<b>178</b>
	<b>New Capital Funding &amp; Spending</b>														
	<b>Facilities</b>														
	AFG - Capital Portion	Director of Operations	1,094,762	500,000	594,762		1,094,762	-	1,094,762	361,524	733,238		1,094,762	-	-
	Carbon Neutral Program (CNCP)	Director of Operations	-	-	-		-	-	244,000	-	244,000		244,000	-	244,000
	School Enhancement Program (SEP)	Director of Operations	1,165,000	-	1,165,000		1,165,000	-	1,560,000	-	1,560,000		1,560,000	-	395,000
	Playground Enhancement Program (PEP)	Director of Operations	105,000	-	105,000		105,000	-	105,000	-	105,000		105,000	-	-
	Bus Program (BUS)	Director of Operations	-	-	-		-	-	140,544	-	140,544		140,544	-	140,544
	YTCEP	Director of Operations	95,362	-	95,362		95,362	-	-	-	-		-	-	(95,362)
	<b>Total New Capital</b>		<b>\$ 2,460,124</b>	<b>500,000</b>	<b>1,960,124</b>	<b>-</b>	<b>\$ 2,460,124</b>	<b>-</b>	<b>\$ 3,144,306</b>	<b>361,524</b>	<b>2,782,782</b>	<b>-</b>	<b>\$ 3,144,306</b>	<b>-</b>	<b>684,182</b>
	<i>2020-2021 Budget vs. 2019-2020 Amended Budget</i>		<i>(684,182)</i>	<i>138,476</i>	<i>(822,658)</i>	<i>-</i>	<i>(684,182)</i>	<i>-</i>	<i>684,182</i>	<i>(138,476)</i>	<i>822,658</i>	<i>-</i>	<i>684,182</i>	<i>-</i>	
	<b>Total Budget With No Amortization &amp; All Spending Including Capital</b>		<b>\$ 69,794,696</b>	<b>54,942,343</b>	<b>15,000,509</b>	<b>-</b>	<b>\$ 69,942,852</b>	<b>(148,156)</b>	<b>\$ 70,672,812</b>	<b>54,929,379</b>	<b>15,697,834</b>	<b>-</b>	<b>\$ 70,627,213</b>	<b>45,600</b>	<b>684,360</b>

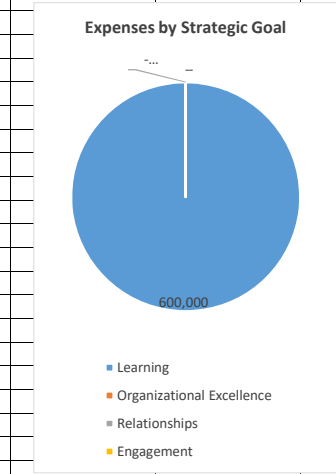
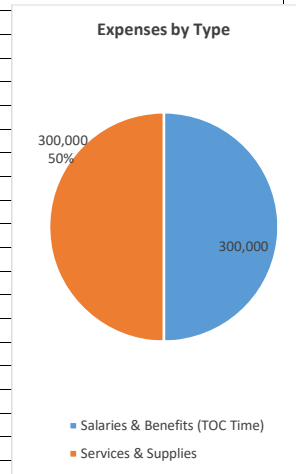
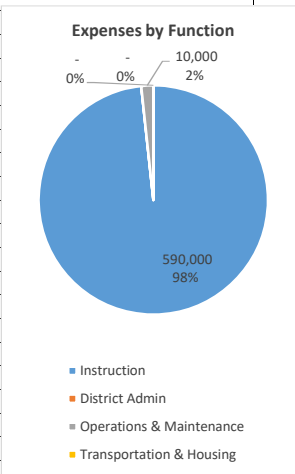
School District No. 8 (Kootenay Lake)						
2020-2021 Annual Budget - Superintendent's Recommendations						
Operating, Special Purpose & Capital Funds Revenues						
Revenues						
Fund Name	Fund Type		2019-2020 Amended Budget	Variance	2020-2021 Budget	Comments
			\$	\$	\$	
<b>Operating Fund</b>						
Operating	Basic Enrolment-based Funding		35,461,015	308,313	35,769,328	
Operating	Unique Student Needs		6,986,068	491,210	7,477,278	
Operating	Salary Differential		950,968	(2,951)	948,017	
Operating	Unique Geographic Factors		9,164,240	1,643,152	10,807,392	
Operating	Curriculum & Learning Support Fund		93,649	(50,522)	43,127	
Operating	Feb 2021 Enrolment Count		390,698	(129,289)	261,409	
Operating	May 2021 Enrolment Count		18,300	12,200	30,500	
Operating	DISC/LEA Recovery		(64,533)	-	(64,533)	
Operating	MoE Grants - Other	Various	1,246,216	(412,376)	833,840	Employer Health Tax of \$391,971 funding no longer provided.
Operating	Prov Grants - Other	MCFD, ITA, etc.	452,126	(43,750)	408,376	
Operating	Tuition	International & DL	1,777,250	(386,250)	1,391,000	Decrease from 75 FTE to 55 FTE = \$386,250 decrease in International Revenues.
Operating	Other Revenues	Various	363,263	(21,750)	341,513	
Operating	Rentals & Leases	Various	130,000	-	130,000	
Operating	Investment Income	Deposit interest	110,000	-	110,000	
Operating	Surplus		-	-	-	
<b>TOTAL Operating Fund Revenues</b>			<b>\$ 57,079,260</b>	<b>\$ 1,407,987</b>	<b>\$ 58,487,247</b>	
<b>Special Purpose Funds</b>						
AFG - Operating Portion	MoE Grants	Operations & Maintenance	279,588	-	279,588	Table A - MoE Summary of Grants. 20,824 for CAMS.
LIF	MoE Grants	Various	196,566	3,716	200,282	Table A - MoE Summary of Grants
Scholarships	Other Revenues	Scholarships	35,000	-	35,000	
Scholarships	Investment Income	Scholarships	13,000	2,000	15,000	
Schools	Other Revenues - Fundraising, Sales, Do	Schools	2,500,000	-	2,500,000	
Schools	Investment Income	Schools	22,000	(2,000)	20,000	
Donations	Other Revenues	Various	65,000	10,000	75,000	
Strong Start	MoE Grants	Strong Start	203,912	(43,912)	160,000	Used 2019-2020 amount. 2020-2021 amount TBC.
RSL	MoE Grants	RSL	127,855	(78,855)	49,000	Used 2019-2020 amount. 2020-2021 amount TBC.
OLEP	MoE Grants	OLEP	99,915	(10,373)	89,542	Used 2019-2020 amount. 2020-2021 amount TBC.
CommunityLINK	MoE Grants	CommunityLINK	666,534	(34,935)	631,599	Table A - MoE Summary of Grants
Changing Results for Young Children	MoE Grants	CR4YC	30,000	-	30,000	Used 2019-2020 amount. 2020-2021 amount TBC.
Changing Results for Young Children	MoE Grants	CR4YC	6,000	-	6,000	Used 2019-2020 amount. 2020-2021 amount TBC.
Mental Health in Schools	MoE Grants	Mental Health in Schools	30,500	-	30,500	Used 2019-2020 amount. 2020-2021 amount TBC.
First Nations Transportation Grant	MoE Grants	First Nations Transportation G	7,172	-	7,172	Used 2019-2020 amount. 2020-2021 amount TBC.
REF	MoE Grants	Various	449,954	(449,954)	-	REF funding no longer provided, rolled into Small Community Supplement.
CEF - Staffing	MoE Grants	Various	5,177,655	(517,765)	4,659,890	Table B - MoE Summary of Grants
CEF - OH	MoE Grants	Various	232,309	(25,223)	207,086	Table B - MoE Summary of Grants
CEF - Remedies	MoE Grants	Various	66,752	(66,752)	-	Table B - MoE Summary of Grants
<b>TOTAL Special Purpose Fund Revenues</b>			<b>\$ 10,209,712</b>	<b>\$ (1,214,053)</b>	<b>\$ 8,995,659</b>	
<b>Capital Funds</b>						
Capital	Amortization of Deferred Capital Revenues		2,668,924	-	2,668,924	MoE amortization tool
Capital	Amortization of Deferred Capital Revenues		55,185	-	55,185	MoE amortization tool
Capital	Amortization of Deferred Capital Revenues		9,344	-	9,344	MoE amortization tool
Capital	Investment Income		45,600	-	45,600	Approx 3,800 per month CDP interest
<b>TOTAL Capital Fund Revenues</b>			<b>\$ 2,779,053</b>	<b>\$ -</b>	<b>\$ 2,779,053</b>	
<b>TOTAL Budget All Funds</b>			<b>\$ 70,068,025</b>	<b>\$ 193,934</b>	<b>\$ 70,261,959</b>	
<b>Total Budget Without Amortization</b>			<b>67,334,572</b>	<b>193,934</b>	<b>67,528,506</b>	
<b>New Capital Funding</b>						
AFG - Capital Portion	MoE Grants	Operations & Maintenance	1,094,762	-	1,094,762	Table D - MoE Summary of Grants
Carbon Neutral Program (CNCP)	MoE Grants	Operations & Maintenance	-	244,000	244,000	2020-2021 MoE Bylaw Capital Response Letter
School Enhancement Program (SEP)	MoE Grants	Operations & Maintenance	1,165,000	395,000	1,560,000	2020-2021 MoE Bylaw Capital Response Letter. 310,000 COA extension from prior year.
Playground Enhancement Program (PEP)	MoE Grants	Operations & Maintenance	105,000	-	105,000	2020-2021 MoE Bylaw Capital Response Letter. 105,000 COA extension from prior year.
Bus Program (BUS)	MoE Grants	Operations & Maintenance	-	140,544	140,544	2020-2021 MoE Bylaw Capital Response Letter
YTCEP	MoE Grants	Operations & Maintenance	95,362	(95,362)	-	
<b>Total New Capital Funding</b>			<b>2,460,124</b>	<b>684,182</b>	<b>3,144,306</b>	
<b>TOTAL Budget With All Spending / No Amort</b>			<b>\$ 69,794,696</b>	<b>\$ 878,116</b>	<b>\$ 70,672,812</b>	

School District No. 8 (Kootenay Lake)											
2020-2021 Annual Budget - Superintendent's Recommendations											
Salaries & Benefits Summary											
Staffing Summary	2019-2020 Amended Budget						2020-2021 Budget				
	Annualized FTE			Annualized Per Category			Annualized Per Category				
	2019-2020 Amended Budget FTE	Variance	2020-2021 Budget FTE	Salaries	Benefits	Total Salaries & Benefits	Salaries	Benefits	Total Salaries & Benefits	Variance	
<b>Other Professionals</b>											
Board	9.00	-	9.00	135,902	-	135,902	135,239	4,733	139,972	4,070	
Exempt	16.31	0.69	17.00	1,721,305	413,112	2,134,417	1,816,682	363,336	2,180,018	45,601	
<b>PVP</b>											
District Principal	4.00	1.00	5.00	527,127	121,157	648,284	677,455	147,685	825,140	176,856	
PVP	28.00	(1.12)	26.88	3,684,999	884,392	4,569,391	3,377,169	736,223	4,113,392	(455,999)	
<b>Teachers</b>											
Teachers	281.29	(11.29)	270.00	22,468,569	5,299,358	27,767,928	22,248,084	5,197,716	27,445,799	(322,129)	
Itinerant Teachers	13.90	(1.70)	12.20	1,092,387	262,173	1,354,559	1,147,063	268,413	1,415,475	60,916	
LINKS Teachers	1.00	-	1.00	81,600	19,584	101,184	102,445	23,972	126,417	25,233	
AbEd Teachers	5.80	0.20	6.00	449,845	107,963	557,808	493,262	115,423	608,685	50,877	
ILS Teachers	3.39	(1.39)	2.00	276,623	66,390	343,013	132,844	31,086	163,930	(179,083)	
International Teachers	2.42	(1.42)	1.00	191,734	46,016	237,751	101,195	23,680	124,874	(112,876)	
<b>Educational Assistants</b>											
Educational Assistants	102.88	(4.00)	98.88	4,023,831	1,180,149	5,203,981	3,826,975	1,293,518	5,120,493	(83,488)	
<b>Support Staff</b>											
Speech Language Pathology Assistant	-	0.86	0.86	-	-	-	33,618	11,363	44,981	44,981	
Noon Hour Supervisor	6.71	(1.41)	5.30	185,603	55,681	241,284	205,127	69,333	274,460	33,176	
Inclusive Clerical & Secr.	1.60	(0.60)	1.00	83,572	25,072	108,643	71,710	24,238	95,948	(12,695)	
French Language Tutor	0.80	-	0.80	29,248	8,774	38,022	29,594	10,861	40,454	2,432	
Board Office Clerical	1.00	-	1.00	41,824	12,547	54,371	38,703	11,921	50,624	(3,747)	
HR Clerical	1.83	0.92	2.76	82,849	24,855	107,704	122,515	37,735	160,250	52,546	
School Clerical & Accounting	26.00	0.75	26.75	1,007,807	302,342	1,310,149	1,129,646	356,968	1,486,614	176,466	
Library Resource Assistant	1.43	1.57	3.00	52,228	15,668	67,896	109,096	34,474	143,571	75,674	
AbEd Youth & Family Worker	7.00	-	7.00	269,762	80,929	350,690	273,001	87,360	360,361	9,670	
AbEd Clerical	1.00	(1.00)	-	60,315	18,094	78,409	-	-	-	(78,409)	
International Assistant	1.00	-	1.00	38,762	11,629	50,390	39,223	10,708	49,931	(460)	
International Clerical	1.00	-	1.00	60,315	18,094	78,409	71,710	19,577	91,287	12,878	
Accounting	5.00	(0.30)	4.70	256,201	76,860	333,062	270,368	75,703	346,071	13,009	
IT Staff	7.53	0.47	8.00	473,143	141,943	615,086	522,593	125,422	648,015	32,928	
O&M Clerical	0.50	-	0.50	26,177	7,853	34,030	27,231	9,150	36,380	2,350	
Custodian	38.30	(1.30)	37.00	1,773,321	531,996	2,305,317	1,782,717	527,684	2,310,401	5,084	
Maintenance	16.00	(1.00)	15.00	1,002,061	300,618	1,302,679	995,518	296,664	1,292,183	(10,496)	
Grounds	3.00	-	3.00	154,939	46,482	201,421	161,220	33,856	195,077	(6,344)	
Transp. Clerical	1.00	0.07	1.07	48,326	14,498	62,824	47,696	16,026	63,721	897	
Bus Driver	23.15	0.85	24.00	1,025,739	307,722	1,333,461	1,075,824	394,827	1,470,651	137,190	
Bus Mechanic	3.00	-	3.00	223,428	67,028	290,456	229,833	84,349	314,182	23,726	
Transp. Coord.	3.00	-	3.00	185,162	55,548	240,710	190,562	69,936	260,498	19,788	
Employee Future Benefits	-	-	-	-	-	-	-	118,000	118,000	118,000	
<b>Substitutes</b>											
Teachers Relief (includes PVP TIC)	-	-	-	1,423,111	-	1,423,111	1,650,000	-	1,650,000	226,889	
CUPE Relief	-	-	-	760,000	-	760,000	800,000	-	800,000	40,000	
<b>TOTALs</b>	<b>617.84</b>	<b>(19.15)</b>	<b>598.70</b>	<b>43,917,814</b>	<b>10,524,529</b>	<b>54,442,343</b>	<b>43,935,916</b>	<b>10,631,939</b>	<b>54,567,855</b>	<b>125,512</b>	
<i>Total Relief</i>				<i>2,183,111</i>		<i>2,183,111</i>	<i>2,450,000</i>		<i>2,450,000</i>		
<b>AFG Capital Salaries &amp; Benefits</b>											
Maintenance	-	4.00	4.00	-	-	-	278,524	83,000	361,524	361,524	
<b>TOTALs including Capital Fund</b>	<b>617.84</b>	<b>(15.15)</b>	<b>602.70</b>	<b>43,917,814</b>	<b>10,524,529</b>	<b>54,442,343</b>	<b>44,214,440</b>	<b>10,714,939</b>	<b>54,929,379</b>	<b>487,036</b>	

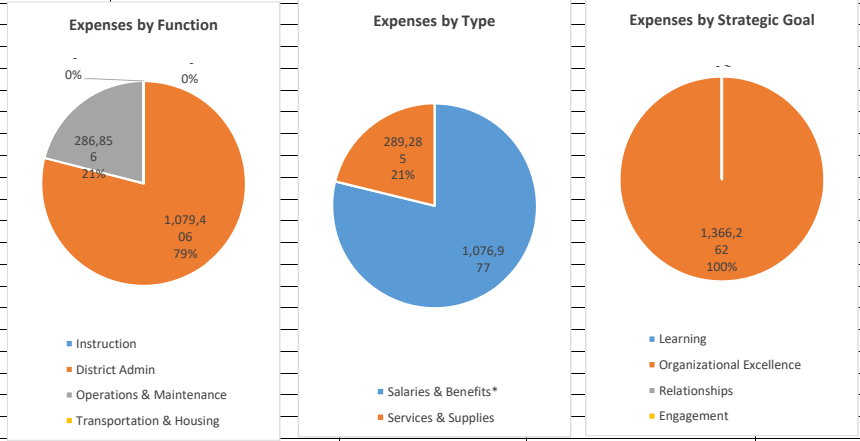
School District No. 8 (Kootenay Lake)				Educational Administration (Superintendent)			
2020-2021 Annual Budget - Superintendent's Recommendations							
Educational Administration (Superintendent)							
	2019-2020 Amended Budget	Variance	2020-2021 Original Budget				
	\$	\$	\$				
<b>Revenues by Type</b>							
MoE Grants - Operating	6,045,157	(271,483)	5,773,675				
MoE Grants - REEF	56,244	(56,244)	-				
<b>Total Revenue</b>	<b>6,101,401</b>	<b>(327,727)</b>	<b>5,773,675</b>				
<b>Expenses by Function</b>							
Instruction	5,087,063	(444,887)	4,642,176				
District Admin	1,014,339	117,160	1,131,499				
Operations & Maintenance	-	-	-				
Transportation & Housing	-	-	-				
<b>Total Expense</b>	<b>6,101,401</b>	<b>(327,727)</b>	<b>5,773,675</b>				
<b>Expenses by Type</b>							
Salaries & Benefits*	5,962,398	(318,762)	5,643,637				
Services & Supplies**	139,003	(8,965)	130,038				
<b>Total Expenses</b>	<b>6,101,401</b>	<b>(327,727)</b>	<b>5,773,675</b>				
<b>Expenses by Strategic Goal</b>							
Learning	5,433,014	(274,816)	5,158,198				
Organizational Excellence	668,387	(52,910)	615,477				
Relationships	-	-	-				
Engagement	-	-	-				
<b>Total Expenses</b>	<b>6,101,401</b>	<b>(327,727)</b>	<b>5,773,675</b>				
<b>*Salaries &amp; Benefits by Group</b>							
Senior Staff	762,494	(17,516)	744,978				
Support Staff	133,703	(11,092)	122,611				
District Principals & Principals	3,926,592	(303,315)	3,623,277				
Principals	-	-	-				
Vice-Principals - Secondary	869,346	9,515	878,861				
Vice-Principals - Elementary	270,264	3,645	273,909				
<b>Total Salaries &amp; Benefits</b>	<b>5,962,398</b>	<b>(318,762)</b>	<b>5,643,637</b>				
*Edu. Admin Salaries & Benefits includes 36 FTE: Supt; Directors of HR, Innovative and Inclusion; 2 District Principals of Innovative and District Principals of AbEd and Elev8; Exec Assistant; Board Office Secretary; and 26.88 PVPs.							
**Edu. Admin Services & Supplies includes \$50,000 Communications expenses, \$30,000 District Travel (PVP Meetings) expenses, \$20,000 in Superintendent Travel expenses, \$5,000 in Membership Fees, Student Voice and \$6,000 discretionary.							



School District No. 8 (Kootenay Lake)												
2020-2021 Annual Budget - Superintendent's Recommendations										Focus - Learn - Excel		
Focus - Learn - Excel												
				2019-2020	Variance	2020-2021						
				Amended Budget		Original Budget						
				\$	\$	\$						
<b>Revenues by Type</b>												
	MoE Grants - Operating	800,000	(200,000)	600,000								
	<b>Total Revenue</b>	<b>800,000</b>	<b>(200,000)</b>	<b>600,000</b>								
<b>Expenses by Function</b>												
	Instruction	790,000	(200,000)	590,000		CUPE Leadership Program.						
	District Admin	-	-	-								
	Operations & Maintenance	10,000	-	10,000		CUPE Leadership Program.						
	Transportation & Housing	-	-	-								
	<b>Total Expense</b>	<b>800,000</b>	<b>(200,000)</b>	<b>600,000</b>								
<b>Expenses by Type</b>												
	Salaries & Benefits (TOC Time)	500,000	(200,000)	300,000								
	Services & Supplies	300,000	-	300,000								
	<b>Total Expenses</b>	<b>800,000</b>	<b>(200,000)</b>	<b>600,000</b>								
<b>Expenses by Strategic Goal</b>												
	Learning	800,000	(200,000)	600,000								
	Organizational Excellence	-	-	-								
	Relationships	-	-	-								
	Engagement	-	-	-								
	<b>Total Expenses</b>	<b>800,000</b>	<b>(200,000)</b>	<b>600,000</b>								
<b>Expenses by Focus</b>												
	Careed Ed & ADST Design	69,000	210,000	279,000		E.g. Brad Pommen, Tech for Maker Space Collaboration, Provincial Career Education Conference, Regional Career Education STEM						
	Early Learning	65,500	(25,000)	40,500		E.g. Janet Mort/Leslie, CR4YC, SEY2K, CAFLN Conference						
	Emergency Training	50,000	(35,000)	15,000								
	Inclusion	153,000	-	153,000		E.g. Shelley Moore. Includes Mental Health Literacy & CUPE Learnin, MANDT training						
	Indigenization	14,000	-	14,000		E.g. Jo Chrona, 4 Nations, Monique Grey Smith, Language Presenters						
	Leadership Development	163,500	(135,000)	28,500		E.g. Leyton Schnellert/Halpert/Kaiser, Aspiring Leaders, BCSSA, Dylan William, Youth Safe Outdoors, LCL, 316 HUB, Growing Innovations, Rural Schools TT, KBEE						
	Literacy	187,000	(150,000)	37,000		E.g. Adrienne Gear, Kyla Huddon, Faye Brownlie						
	Numeracy	98,000	(75,000)	23,000		E.g. Peter Lilledajl, Carole Fullerton						
	Fine Arts & Music	-	10,000	10,000								
	<b>Total Expenses</b>	<b>800,000</b>	<b>(200,000)</b>	<b>600,000</b>								



	2019-2020 Amended Budget	Variance	2020-2021 Original Budget	
	\$	\$	\$	
<b>Revenues by Type</b>				
MoE Grants - Operating	1,441,343	(75,081)	1,366,262.10	
<b>Total Revenue</b>	<b>1,441,343</b>	<b>(75,081)</b>	<b>1,366,262</b>	
<b>Expenses by Function</b>				
Instruction	8,000	(8,000)	-	
District Admin	1,018,787	60,619	1,079,406	
Operations & Maintenance	414,555	(127,700)	286,856	
Transportation & Housing	-	-	-	
<b>Total Expenses</b>	<b>1,441,343</b>	<b>(75,081)</b>	<b>1,366,262</b>	
<b>Expenses by Type</b>				
Salaries & Benefits*	1,074,403	2,574	1,076,977	
Services & Supplies	366,940	(77,655)	289,285	
<b>Total Expenses</b>	<b>1,441,343</b>	<b>(75,081)</b>	<b>1,366,262</b>	
<b>Expenses by Strategic Goal</b>				
Learning	-	-	-	
Organizational Excellence	1,441,343	(75,081)	1,366,262	
Relationships	-	-	-	
Engagement	-	-	-	
<b>Total Expenses</b>	<b>1,441,343</b>	<b>(75,081)</b>	<b>1,366,262</b>	
<b>Expenses by Category</b>				
Board Expense	63,630	41,871	105,501	Includes Board & Committee Meeting Costs, Trustee & Sec. Treas Travel, ProD & Board Communications
PAC Expense	4,802	99	4,900	PAC Expense
Rental	8,000	(8,000)	-	Sequoia Alternate Ed facilities rental moved to Operations sub-budget.
Office	35,900	23,540	59,440	Board Office Photocopy & Printing, Office Supplies, Postage & Courier
Travel	1,164	8,836	10,000	Includes S-T, Finance and District Other Travel
Dues	37,576	-	37,576	SD8 and BCASBO Dues
Legal & Audit Fees	215,868	(144,000)	71,868	Also included 5-year contract cost of Baragar last year, which was moved to software maintenance expenses in IT sub-budget.
Salaries & Benefits*	1,074,403	2,574	1,076,977	
<b>Total Expenses</b>	<b>1,441,343</b>	<b>(75,081)</b>	<b>1,366,262</b>	
<b>Budgeted Surplus (Deficit)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	
<b>*Salaries &amp; Benefits by Group</b>				
Board of Trustees	139,972	-	139,972	Nine Trustees.
Senior Leadership	490,437	-	490,437	Includes: Secretary-Treasurer, Directors of Ops and IT, and Manager of Finance.
Finance	446,568	-	446,568	Inlcudes 4.7 FTE Accounting & Finance Support Staff
<b>Total Salaries &amp; Benefits</b>	<b>1,076,977</b>	<b>-</b>	<b>1,076,977</b>	



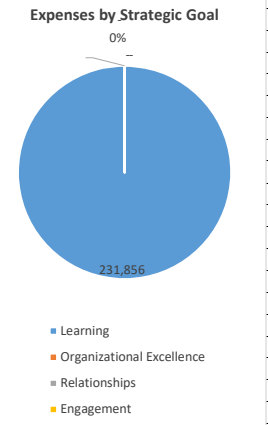
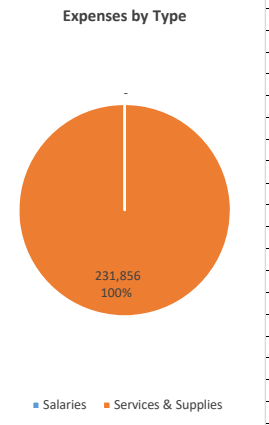
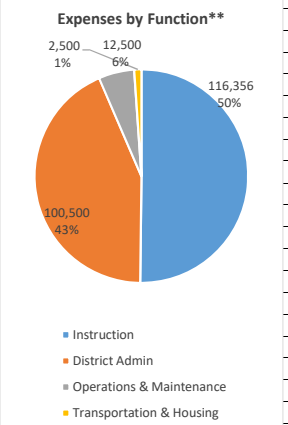
**School District No. 8 (Kootenay Lake)**

**2020-2021 Annual Budget - Superintendent's Recommendations**

**Contractual Professional Development**

**Contractual Professional Development**

	2019-2020 Amended Budget	Variance	2020-2021 Original Budget	
	\$	\$	\$	
<b>Revenues by Type</b>				
MoE Grants - Operating	172,416	(70,560)	101,856	
Carry Forward - ProD*	48,069	81,931	130,000	Net carry-forwards added.
<b>Total Revenue</b>	<b>220,485</b>	<b>11,371</b>	<b>231,856</b>	
<b>Expenses by Function**</b>				
Instruction	132,328	(15,972)	116,356	
District Admin	64,901	35,599	100,500	
Operations & Maintenance	17,337	(4,837)	12,500	
Transportation & Housing	5,919	(3,419)	2,500	
<b>Total Expense</b>	<b>220,485</b>	<b>11,371</b>	<b>231,856</b>	
<b>Expenses by Type</b>				
Salaries	-	-	-	
Services & Supplies	220,485	11,371	231,856	
<b>Total Expenses</b>	<b>220,485</b>	<b>11,371</b>	<b>231,856</b>	
<b>Expenses by Strategic Goal</b>				
Learning	220,485	11,371	231,856	
Organizational Excellence	-	-	-	
Relationships	-	-	-	
Engagement	-	-	-	
<b>Total Expenses</b>	<b>220,485</b>	<b>11,371</b>	<b>231,856</b>	



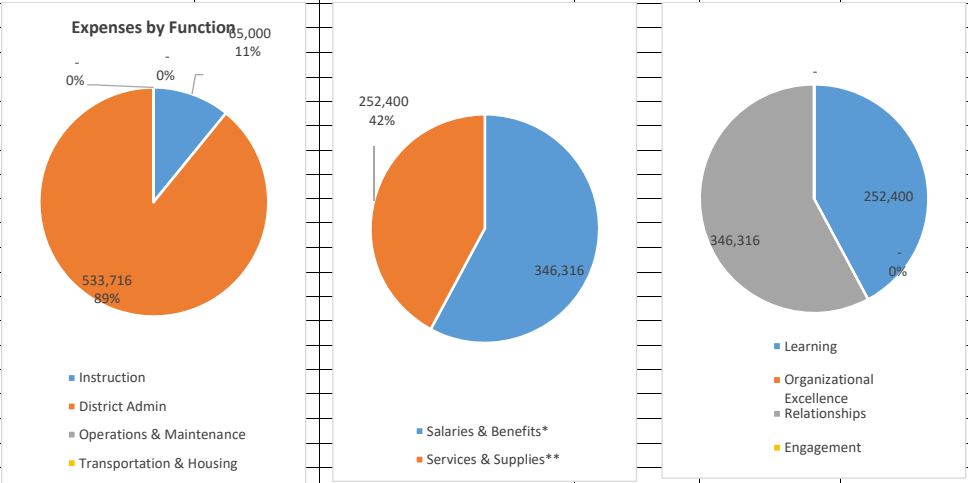
\*This year we have included estimated carry-forwards amounts in the budget, as are contractually obligated under employee contracts, so Board will approve ProD as part of budget, not as a surplus appropriation.

\*\*ProD amounts in each category, i.e. Instruction, District Admin, etc, reflect the ProD amounts under employment contracts with employees accounted for in each of those areas.



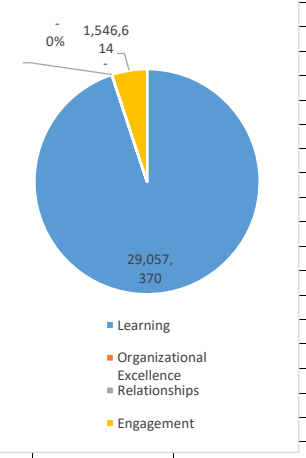
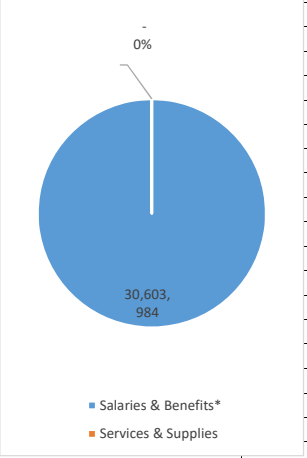
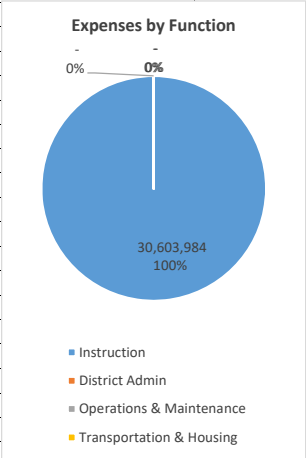


School District No. 8 (Kootenay Lake)			
2020-2021 Annual Budget - Superintendent's Recommendations			
Human Resources Departmental Budget			
	2019-2020	Variance	2020-2021
	Amended Budget		Budget
	\$	\$	\$
<b>Revenues by Type</b>			
MoE Grants - Operating	516,768	81,948	598,716
<b>Total Revenue</b>	<b>516,768</b>	<b>81,948</b>	<b>598,716</b>
<b>Expenses by Function</b>			
Instruction	65,000	-	65,000
District Admin	451,768	81,948	533,716
Operations & Maintenance	-	-	-
Transportation & Housing	-	-	-
<b>Total Expense</b>	<b>516,768</b>	<b>81,948</b>	<b>598,716</b>
<b>Expenses by Type</b>			
Salaries & Benefits*	301,853	44,463	346,316
Services & Supplies**	214,915	37,485	252,400
<b>Total Expenses</b>	<b>516,768</b>	<b>81,948</b>	<b>598,716</b>
<b>Expenses by Strategic Goal</b>			
Learning	214,915	37,485	252,400
Organizational Excellence	-	-	-
Relationships	301,853	44,463	346,316
Engagement	-	-	-
<b>Total Expenses</b>	<b>516,768</b>	<b>81,948</b>	<b>598,716</b>
*Salaries & Benefits include 4.76 FTE department employees including: 1 Manager of HR, 1 Executive Assistant, 2.76 Dispatch & HR Clerks.			
**Services & Supplies includes \$84,500 for KLTF and CUPE ProD budgets under agreements with them, \$50,000 Employee Assistance Program and Duty to Accommodate expenses, \$10,000 in Staff Recognition expenses, \$34,000 District & Recruitment Travel expenses, \$35,000 in Professional & Legal Fees, and \$4,500 criminal record check expenses.			

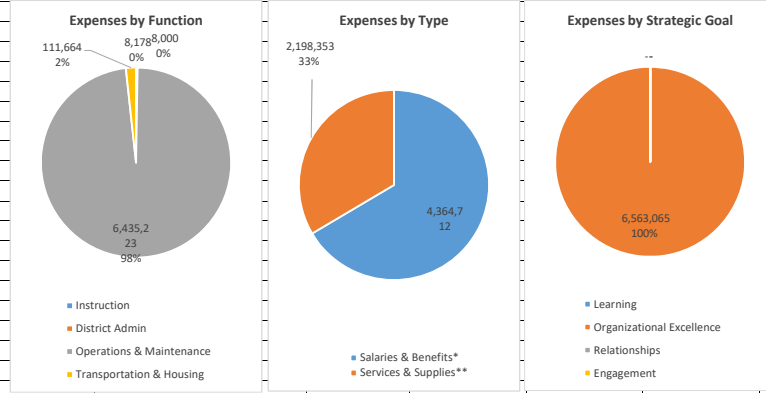


**School District No. 8 (Kootenay Lake)**  
**2020-2021 Annual Budget - Superintendent's Recommendations**  
**Teacher & School Clerical Staffing (Human Resources)**

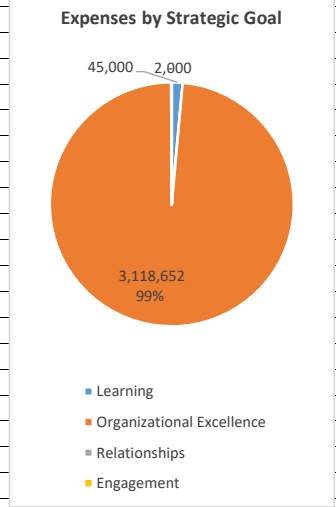
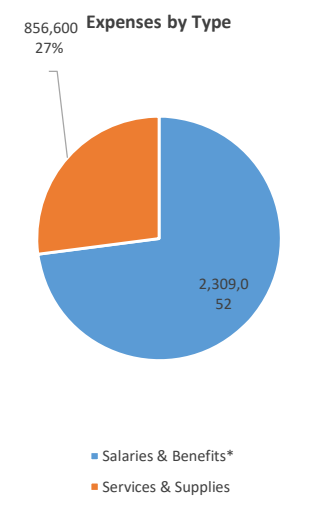
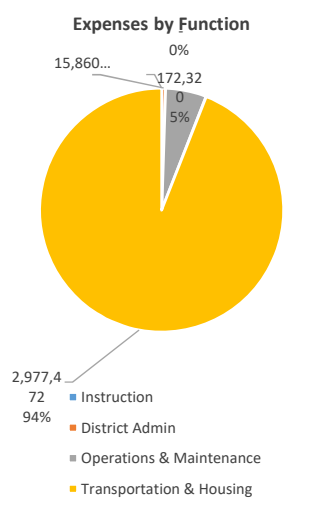
	2019-2020 Amended Budget	Variance	2020-2021 Budget	
	\$	\$	\$	
<b>Revenues by Type</b>				
MoE Grants - Operating	24,590,908	1,353,187	25,944,094	
MoE Grants - CEF	5,246,840	(586,950)	4,659,890	
MoE Grants - REEF	224,977	(224,977)	-	
<b>Total Revenue</b>	<b>30,062,725</b>	<b>541,259</b>	<b>30,603,984</b>	
<b>Expenses by Function</b>				
Instruction	30,062,725	541,259	30,603,984	
District Admin	-	-	-	
Operations & Maintenance	-	-	-	
Transportation & Housing	-	-	-	
<b>Total Expense</b>	<b>30,062,725</b>	<b>541,259</b>	<b>30,603,984</b>	
<b>Expenses by Type</b>				
Salaries & Benefits*	30,062,725	541,259	30,603,984	
Services & Supplies	-	-	-	
<b>Total Expenses</b>	<b>30,062,725</b>	<b>541,259</b>	<b>30,603,984</b>	
<b>Expenses by Strategic Goal</b>				
Learning	28,702,576	354,794	29,057,370	
Organizational Excellence	-	-	-	
Relationships	-	-	-	
Engagement	1,360,149	186,466	1,546,614	
<b>Total Expenses</b>	<b>30,062,725</b>	<b>541,259</b>	<b>30,603,984</b>	
<b>*Salaries &amp; Benefits by Group</b>				
Teachers Elementary	9,974,462	68,845	10,043,307	99 FTE
Teachers Secondary	8,711,428	837,215	9,548,644	93.5 FTE
Teachers DESK	1,011,837	2,639	1,014,475	10 FTE
Teachers MOU 17 Compliance	5,246,840	(586,950)	4,659,890	46 FTE Funded by CEF, includes Teacher Counsellors, Librarians and ELL, as well as Teachers Required to meet class size and composition requirements.
Teachers Other	2,890,112	(710,629)	2,179,483	21.5 FTE Non-enrolling Special Education and Learning Support Teachers, not covered by CEF funding.
Teachers on Call (Excl. FLE)	800,000	550,000	1,350,000	
Schools Clerical	1,360,149	186,466	1,546,614	26.75 FTE
Library Resource Assistants	67,896	75,674	143,571	3.00 FTE
Employee Future Benefits	-	118,000	118,000	Mercer-provided actuarial estimates of post-employment benefits to CUPE staff for sick leave accrual payouts.
<b>Total Salaries &amp; Benefits</b>	<b>30,062,725</b>	<b>541,259</b>	<b>30,603,984</b>	<b>Total 270 FTE Teachers + 29.75 FTE Support Staff</b>



School District No. 8 (Kootenay Lake)				Operations & Maintenance	
2020-2021 Annual Budget - Superintendent's Recommendations					
Operations & Maintenance					
	2019-2020 Amended Budget	Variance	2020-2021 Budget		
	\$	\$	\$		
<b>Revenues by Type</b>					
MoE Grants - Operating	5,653,555	372,837	6,026,391		
MoE - Carbon Tax Grant	50,000	-	50,000		
MoE - AFG	279,588	-	279,588		
MoE - CEF	229,877	(22,791)	207,086		
MoE - REEF	168,733	(168,733)	-		
<b>Total Revenue</b>	<b>6,381,752</b>	<b>181,313</b>	<b>6,563,065</b>		
<b>Expenses by Function</b>					
Instruction	-	8,000	8,000		
District Admin	8,178	-	8,178		
Operations & Maintenance	6,262,824	172,399	6,435,223		
Transportation & Housing	110,750	913	111,664		
<b>Total Expense</b>	<b>6,381,752</b>	<b>181,313</b>	<b>6,563,065</b>		
<b>Expenses by Type</b>					
Salaries & Benefits*	4,324,947	39,765	4,364,712		
Services & Supplies**	2,000,561	197,792	2,198,353		
<b>Total Expenses</b>	<b>6,325,508</b>	<b>237,557</b>	<b>6,563,065</b>		
<b>Expenses by Strategic Goal</b>					
Learning	-	-	-		
Organizational Excellence	6,381,752	181,313	6,563,065		
Relationships	-	-	-		
Engagement	-	-	-		
<b>Total Expenses</b>	<b>6,381,752</b>	<b>181,313</b>	<b>6,563,065</b>		
<i>*Departmental Employees Include: Manager of Transportation, Manager of Health &amp; Safety, General Foreman, 10 FTE Journeymen, 37 FTE Custodians, a Maintenance Worker, 3 FTE Groundsmen, 3 FTE Tradeworkers, and 0.5 FTE Secretary. An additional 4 FTE Journeymen are funded through AFG Capital.</i>					
<b>**Services &amp; Supplies Expenses by Category</b>					
General Liability Insurance (SPP)	79,000	-	79,000		
Facilities Rental	-	8,000	8,000		
IT Expenses	28,845	(28,845)	-		
Travel & Mileage	20,400	-	20,400		
Office Expenses	15,300	-	15,300		
Alarm Monitoring	6,000	-	6,000		
Healthy & Safety	32,175	-	32,175		
Construction Supplies	170,500	94,500	265,000		
Custodial Supplies	120,000	15,000	135,000		
Elevator Maintenance	20,000	-	20,000		
Grounds Supplies	15,000	-	15,000		
Emergency Supplies	-	50,000	50,000		
Vehicle Maintenance & Insurance	64,978	25,000	89,978		
Equipment Maintenance & Repla	13,500	-	13,500		
Snow Removal	50,000	-	50,000		
Utilities	1,421,230	(22,230)	1,399,000		
<b>Total Expenses</b>	<b>2,056,928</b>	<b>141,425</b>	<b>2,198,353</b>		



School District No. 8 (Kootenay Lake)					
2020-2021 Annual Budget - Superintendent's Recommendations				Transportation	
Transportation Department					
		2019-2020	Variance	2020-2021	
		Amended Budget		Budget	
		\$	\$	\$	
<b>Revenues by Type</b>					
MoE Grants - Operating		1,988,901	120,200	2,109,100	
MoE Grants - Transportation Supplement		419,602	-	419,602	
Schools Transportation Purchases		486,902	82,700	569,602	
Private School Bussing		67,348	-	67,348	
<b>Total Revenue</b>		<b>2,962,752</b>	<b>202,900</b>	<b>3,165,652</b>	
<b>Expenses by Function</b>					
Instruction		-	-	-	
District Admin		15,860	-	15,860	
Operations & Maintenance		167,500	4,820	172,320	
Transportation & Housing		2,779,392	198,080	2,977,472	
<b>Total Expense</b>		<b>2,962,752</b>	<b>202,900</b>	<b>3,165,652</b>	
<b>Expenses by Type</b>					
Salaries & Benefits*		2,102,451	206,601	2,309,052	
Services & Supplies		860,301	(3,701)	856,600	
<b>Total Expenses</b>		<b>2,962,752</b>	<b>202,900</b>	<b>3,165,652</b>	
<b>Expenses by Strategic Goal</b>					
Learning		44,400	600	45,000	
Organizational Excellence		2,916,352	202,300	3,118,652	
Relationships		-	-	-	
Engagement		2,000	-	2,000	
<b>Total Expenses</b>		<b>2,962,752</b>	<b>202,900</b>	<b>3,165,652</b>	
<i>*Departmental Employees Include: 25 FTE Bus Drivers, 3 FTE Bus Mechanics, 1 FTE Transportation Coordinator, 2 FTE Transportation Coordinator Assistants, and 1.07 FTE Secretary.</i>					
<b>**Services &amp; Supplies expenses includes \$320,000 in Fuel, \$145,000 in tires, bus parts and supplies, \$105,000 for fleet purchases, \$90,500 in fleet vehicles expenses, \$100,000 in vehicle insurance, \$45,000 Driver Training, \$29,100 in Transportation Assistance, and \$22,000 for Uniforms, Driver Medical/Hearing Exams and Advertising.</b>					



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

**2020-2021 Annual Budget - Superintendent's Recommendations** **Information Technology**

**Information Technology**

	2019-2020 Amended Budget	Variance	2020-2021 Budget
	\$	\$	\$

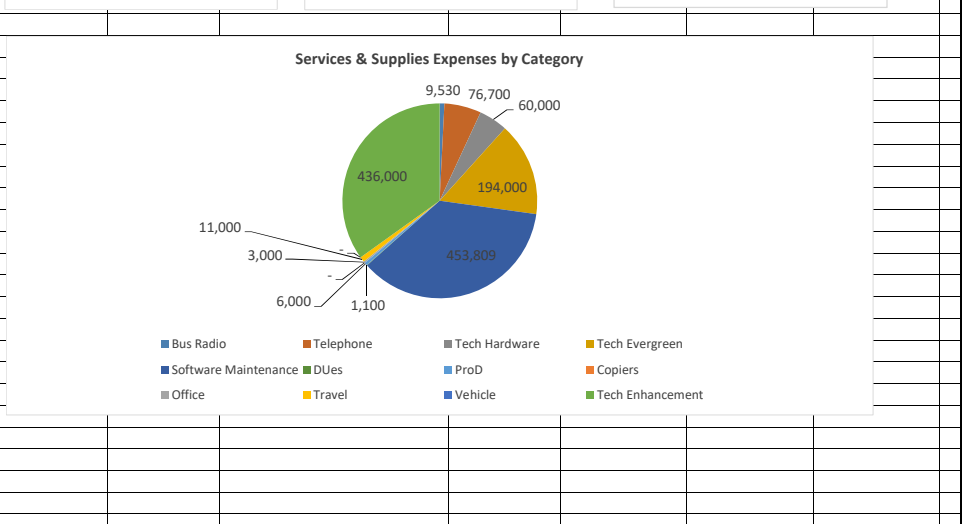
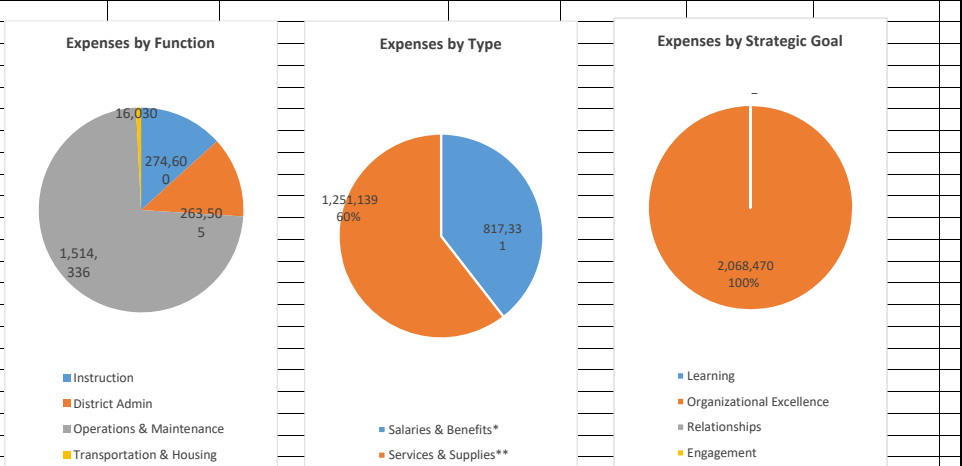
<b>Revenues by Type</b>			
MoE Grants - Operating	1,917,359	98,346	2,015,704
MoE - PLNet NGN Self-Provisioning	52,766	-	52,766
<b>Total Revenue</b>	<b>1,970,125</b>	<b>98,346</b>	<b>2,068,470</b>

<b>Expenses by Function</b>			
Instruction	243,600	31,000	274,600
District Admin	260,163	3,342	263,505
Operations & Maintenance	1,450,332	64,004	1,514,336
Transportation & Housing	16,030	-	16,030
<b>Total Expense</b>	<b>1,970,125</b>	<b>98,346</b>	<b>2,068,470</b>

<b>Expenses by Type</b>			
Salaries & Benefits*	757,282	60,050	817,331
Services & Supplies**	1,212,843	38,296	1,251,139
<b>Total Expenses</b>	<b>1,970,125</b>	<b>98,346</b>	<b>2,068,470</b>

<b>Expenses by Strategic Goal</b>			
Learning	-	-	-
Organizational Excellence	1,970,125	98,346	2,068,470
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>1,970,125</b>	<b>98,346</b>	<b>2,068,470</b>

<b>**Services &amp; Supplies by Category</b>			
Bus Radio	9,530	-	9,530
Telephone	70,700	6,000	76,700
Tech Hardware	60,000	-	60,000
Tech Evergreen	194,000	-	194,000
Software Maintenance	370,609	83,200	453,809
DUEs	1,100	-	1,100
ProD	6,000	-	6,000
Copiers	52,521	(52,521)	-
Office	3,000	-	3,000
Travel	11,000	-	11,000
Vehicle	7,320	(7,320)	-
Tech Enhancement	427,063	8,937	436,000
<b>Total Services &amp; Supplies</b>	<b>1,212,843</b>	<b>38,296</b>	<b>1,251,139</b>



\*IT Department Salaries Include (FTE): 1 Manager of IT, 1 Technology Coordinator, 7 IT Technicians and 1 Executive Assistant

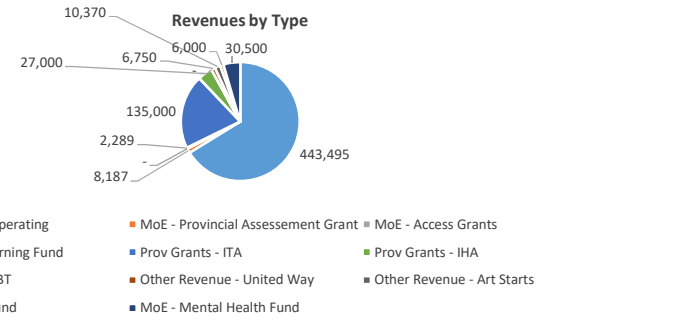
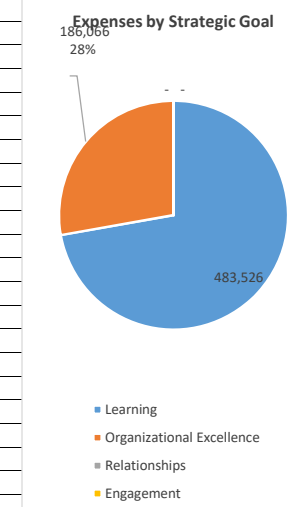
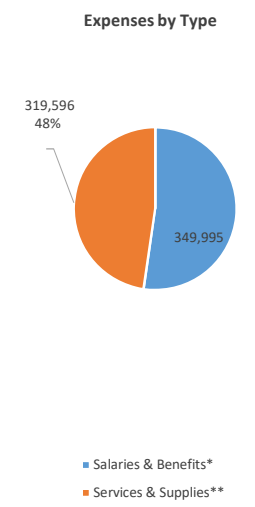
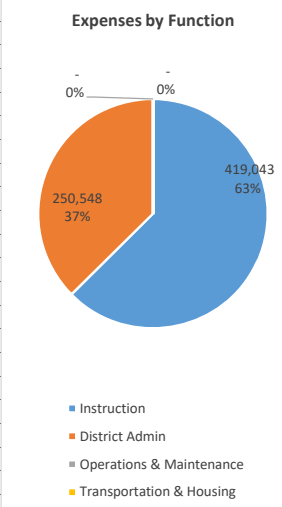
	2019-2020 Amended Budget	Variance	2020-2021 Budget
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	\$	\$	\$
<b>Revenues by Type</b>			
MoE Grants - Operating	542,467	(98,972)	443,495
MoE - Provincial Assessment Grant	8,187	-	8,187
MoE - Access Grants	-	-	-
MoE - Early Learning Fund	1,602	687	2,289
Prov Grants - ITA	135,000	-	135,000
Prov Grants - IHA	27,000	-	27,000
Prov Grants - CBT	1,000	(1,000)	-
Other Revenue - United Way	6,750	-	6,750
Other Revenue - Art Starts	10,370	-	10,370
MoE - CR4YC Fund	6,000	-	6,000
MoE - Mental Health Fund	30,500	-	30,500
<b>Total Revenue</b>	<b>768,876</b>	<b>(99,285)</b>	<b>669,591</b>

<b>Expenses by Function</b>			
Instruction	507,668.49	(88,625)	419,043
District Admin	261,207.51	(10,659)	250,548
Operations & Maintenance	-	-	-
Transportation & Housing	-	-	-
<b>Total Expense</b>	<b>768,876</b>	<b>(99,285)</b>	<b>669,591</b>

<b>Expenses by Type</b>			
Salaries & Benefits*	497,319	(147,324)	349,995
Services & Supplies**	271,557	48,039	319,596
<b>Total Expenses</b>	<b>768,876</b>	<b>(99,285)</b>	<b>669,591</b>

<b>Expenses by Strategic Goal</b>			
Learning	614,570	(131,044)	483,526
Organizational Excellence	154,306	31,759	186,066
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>768,876</b>	<b>(99,285)</b>	<b>669,591</b>



\*Department Employees Include (FTE): 2 District Teachers, 1 Manager of Safe Schools and 1 Learning Innovator

**2020-2021 Annual Budget - Superintendent's Recommendations**

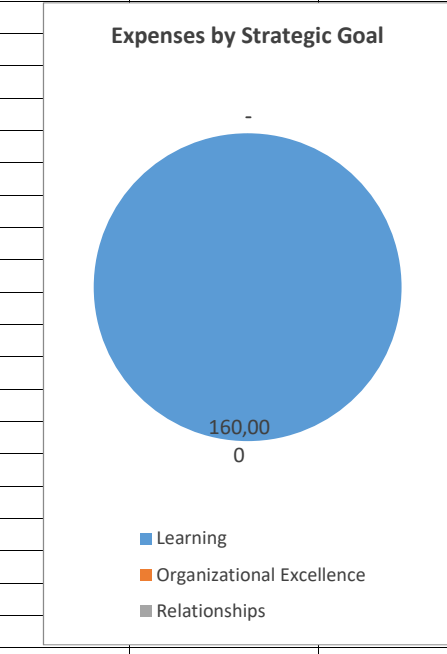
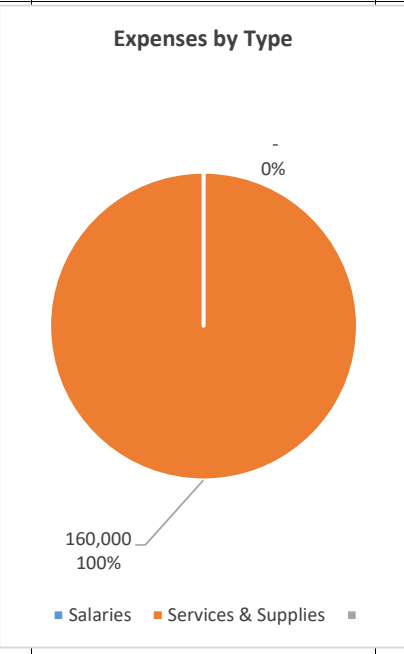
408 Strong Start

	2019-2020 Amended Budget	Variance	2020-2021 Budget
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	\$	\$	\$
<b>Revenues by Type</b>			
MoE Grants - Strong Start	160,000	-	160,000
Deferred Revenue - Strong Start*	43,912	(43,912)	-
<b>Total Revenue</b>	<b>203,912</b>	<b>(43,912)</b>	<b>160,000</b>

<b>Expenses by Type</b>			
Salaries	-	-	-
Services & Supplies	203,912	(43,912)	160,000
<b>Total Expense</b>	<b>203,912</b>	<b>(43,912)</b>	<b>160,000</b>

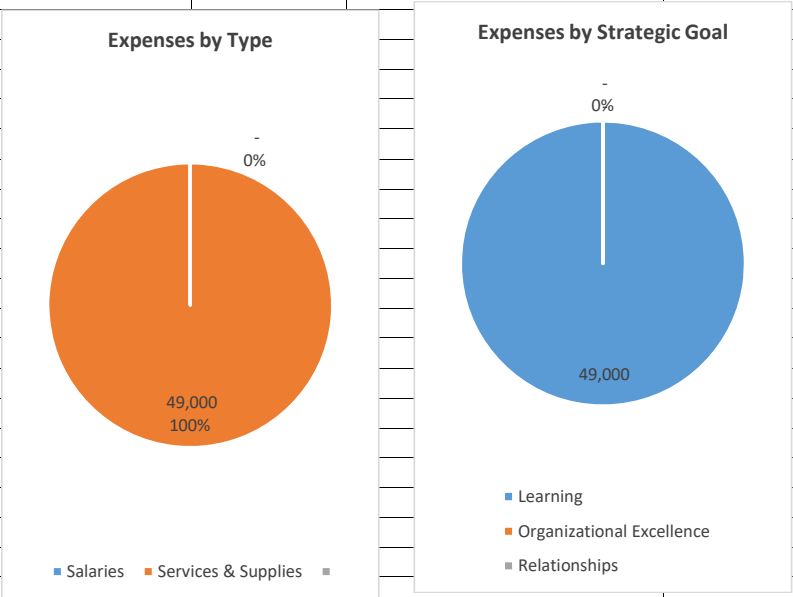
<b>Expenses by Strategic Goal</b>			
Learning	203,912	(43,912)	160,000
Organizational Excellence	-	-	-
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>203,912</b>	<b>(43,912)</b>	<b>160,000</b>



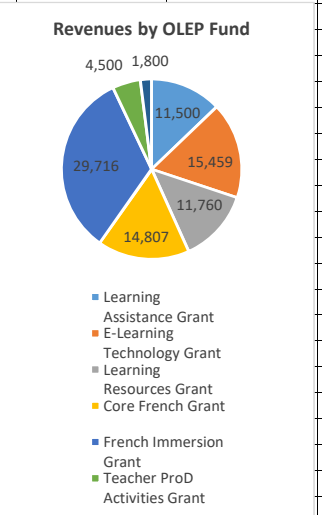
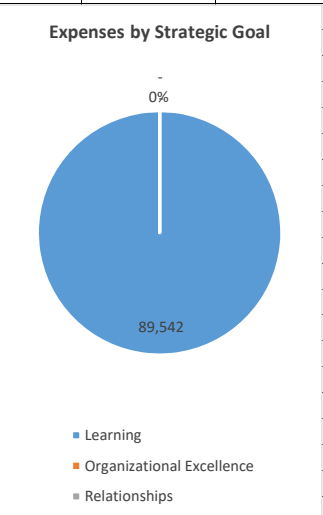
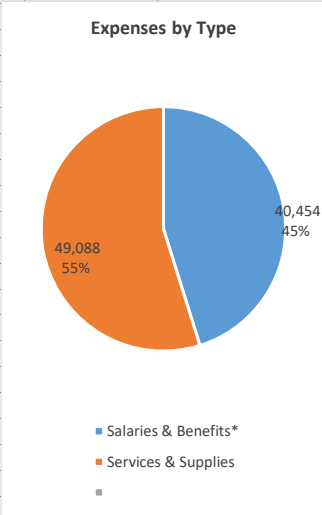
\*Carry-forward of unused funds in 2019-2020 into 2020-2021, if any, not yet estimated.



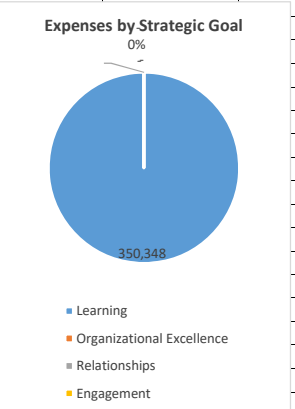
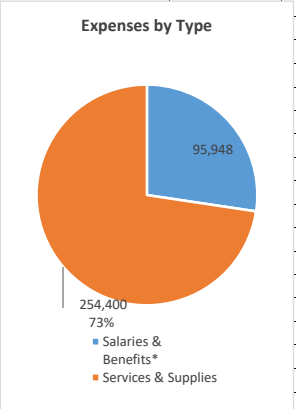
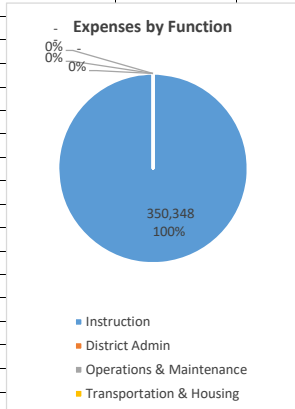
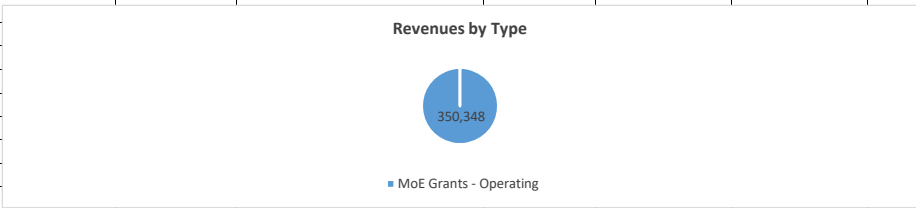
	2019-2020 Amended Budget	Variance	2020-2021 Budget
	\$	\$	\$
<b>Revenues by Type</b>			
MoE Grants - RSL	49,000	-	49,000
Deferred Revenue - RSL*	78,855	(78,855)	-
<b>Total Revenue</b>	<b>127,855</b>	<b>(78,855)</b>	<b>49,000</b>
<b>Expenses by Type</b>			
Salaries	-	-	-
Services & Supplies	127,855	(78,855)	49,000
<b>Total Expense</b>	<b>127,855</b>	<b>(78,855)</b>	<b>49,000</b>
<b>Expenses by Strategic Goal</b>			
Learning	127,855	(78,855)	49,000
Organizational Excellence	-	-	-
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>127,855</b>	<b>(78,855)</b>	<b>49,000</b>
<b>*Carry-forward of unused funds in 2019-2020 into 2020-2021, if any, not yet estimated.</b>			



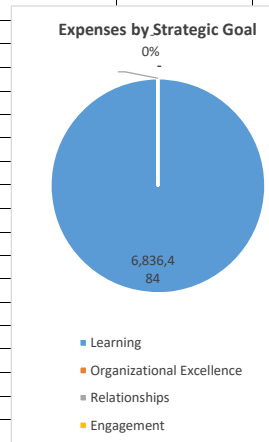
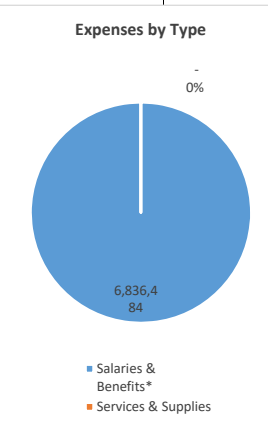
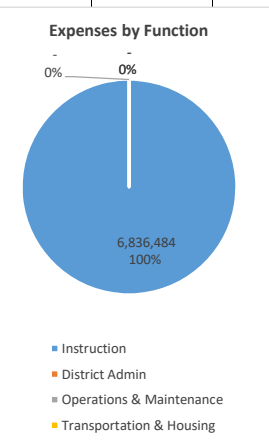
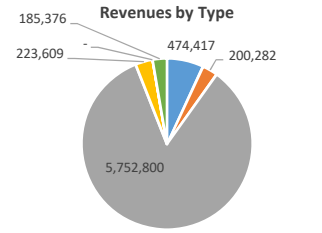
School District No. 8 (Kootenay Lake)			
2020-2021 Annual Budget - Superintendent's Recommendations			
440 OLEP (French)			
	2019-2020 Amended Budget	Variance	2020-2021 Budget
	\$	\$	\$
<b>Revenues by Type</b>			
MoE Grants - OLEP	89,542	-	89,542
Deferred Revenue - OLEP	10,373	(10,373)	-
<b>Total Revenue</b>	<b>99,915</b>	<b>(10,373)</b>	<b>89,542</b>
<b>Revenues by OLEP Fund</b>			
Learning Assistance Grant	11,500	-	11,500
E-Learning Technology Grant	15,459	-	15,459
Learning Resources Grant	11,760	-	11,760
Core French Grant	14,807	-	14,807
French Immersion Grant	29,716	-	29,716
Teacher ProD Activities Grant	4,500	-	4,500
Cultural Activities Grant	1,800	-	1,800
<b>Total Revenue</b>	<b>89,542</b>	<b>-</b>	<b>89,542</b>
<b>Expenses by Type</b>			
Salaries & Benefits*	38,022	2,432	40,454
Services & Supplies	61,893	(12,805)	49,088
<b>Total Expense</b>	<b>99,915</b>	<b>(10,373)</b>	<b>89,542</b>
<b>Expenses by Strategic Goal</b>			
Learning	99,915	(10,373)	89,542
Organizational Excellence	-	-	-
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>99,915</b>	<b>(10,373)</b>	<b>89,542</b>
<i>*Salaries &amp; Benefits are for French Tutoring.</i>			



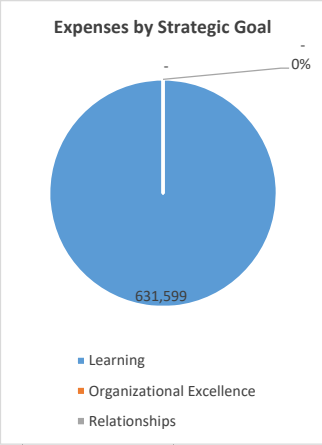
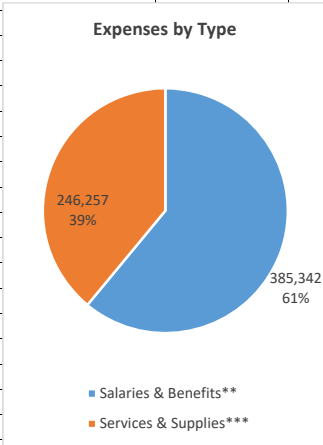
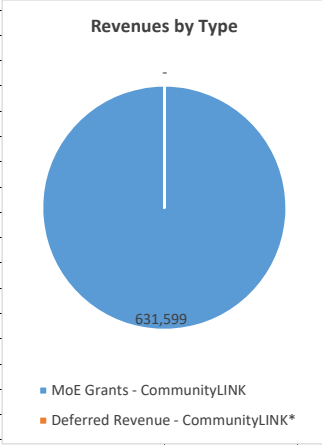
School District No. 8 (Kootenay Lake)			
2020-2021 Annual Budget - Superintendent's Recommendations			
Inclusive Education			
	2019-2020		2020-2021
	Original Budget	Amendments	Budget
	\$	\$	\$
<b>Revenues by Type</b>			
MoE Grants - Operating	387,149	(36,801)	350,348
<b>Total Revenue</b>	<b>387,149</b>	<b>(36,801)</b>	<b>350,348</b>
<b>Expenses by Function</b>			
Instruction	387,149	(36,801)	350,348
District Admin	-	-	-
Operations & Maintenance	-	-	-
Transportation & Housing	-	-	-
<b>Total Expense</b>	<b>387,149</b>	<b>(36,801)</b>	<b>350,348</b>
<b>Expenses by Type</b>			
Salaries & Benefits*	108,643	(12,695)	95,948
Services & Supplies	278,506	(24,106)	254,400
<b>Total Expenses</b>	<b>387,149</b>	<b>(36,801)</b>	<b>350,348</b>
<b>Expenses by Strategic Goal</b>			
Learning	387,149	(36,801)	350,348
Organizational Excellence	-	-	-
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>387,149</b>	<b>(36,801)</b>	<b>350,348</b>
<i>*Department employees include (FTE): 1 Student Services Coordinator</i>			



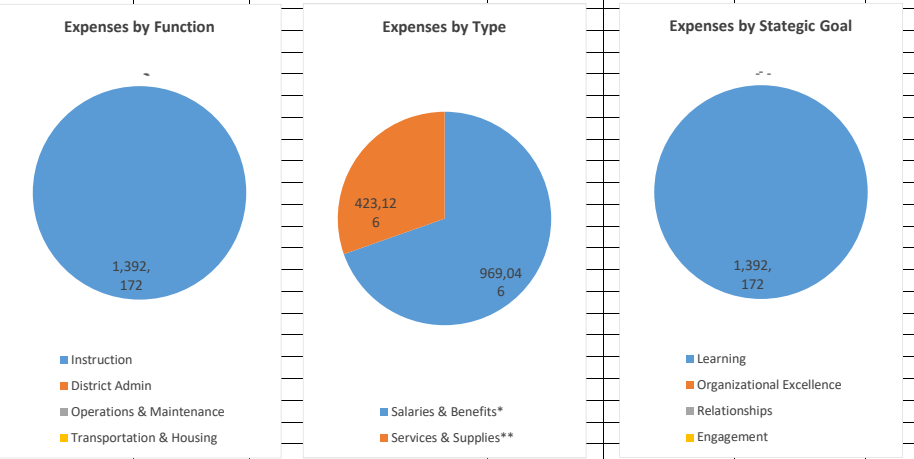
School District No. 8 (Kootenay Lake)				
2020-2021 Annual Budget - Superintendent's Recommendations				Students Supports Staffing
Students Supports Staffing				
	2019-2020	Amendments	2020-2021	
	Original Budget		Budget	
	\$	\$	\$	
<b>Revenues by Type</b>				
MoE Grants - Operating	813,465	(339,048)	474,417	
MoE Grants - LIF	196,566	3,716	200,282	
MoE Grants - Level 1, 2, 3	5,599,700	153,100	5,752,800	
MoE Grants - Equity of Opportunity	-	223,609	223,609	
MoE Grants - Vulnerable Students	6,169	(6,169)	-	
Prov Grants - MCFD	185,376	-	185,376	
<b>Total Revenue</b>	<b>6,801,276</b>	<b>35,208</b>	<b>6,836,484</b>	
<b>Expenses by Function</b>				
Instruction	6,801,276	35,208	6,836,484	
District Admin	-	-	-	
Operations & Maintenance	-	-	-	
Transportation & Housing	-	-	-	
<b>Total Expense</b>	<b>6,801,276</b>	<b>35,208</b>	<b>6,836,484</b>	
<b>Expenses by Type</b>				
Salaries & Benefits*	6,801,276	35,208	6,836,484	
Services & Supplies	-	-	-	
<b>Total Expenses</b>	<b>6,801,276</b>	<b>35,208</b>	<b>6,836,484</b>	
<b>Expenses by Strategic Goal</b>				
Learning	6,801,276	35,208	6,836,484	
Organizational Excellence	-	-	-	
Relationships	-	-	-	
Engagement	-	-	-	
<b>Total Expenses</b>	<b>6,801,276</b>	<b>35,208</b>	<b>6,836,484</b>	
<b>*Salaries &amp; Benefits by Group</b>				
Teachers	1,354,559	60,916	1,415,475	12.2 FTE
Noon Hour Supervisors	241,284	33,176	274,460	5.3 FTE
Speech Language Pathology Assistant	-	44,981	44,981	0.86 FTE
Educational Assistants	5,205,432	(103,864)	5,101,568	98 FTE (~135 headcount, as many are part-time positions)
<b>Total Salaries &amp; Benefits</b>	<b>6,801,276</b>	<b>35,208</b>	<b>6,836,484</b>	<b>Total 12.2 FTE Teachers + 100.04 FTE Support Staff</b>



School District No. 8 (Kootenay Lake)			
2020-2021 Annual Budget - Superintendent's Recommendations			
410 CommunityLINKS (Inclusion Resp. Dept)			
	2019-2020 Amended Budget	Variance	2020-2021 Budget
	\$	\$	\$
<b>Revenues by Type</b>			
MoE Grants - CommunityLINK	610,175	21,424	631,599
Deferred Revenue - CommunityLINK*	56,359	(56,359)	-
<b>Total Revenue</b>	<b>666,534</b>	<b>(34,935)</b>	<b>631,599</b>
<b>Expenses by Type</b>			
Salaries & Benefits**	406,091	(20,749)	385,342
Services & Supplies***	260,443	(14,186)	246,257
<b>Total Expense</b>	<b>666,534</b>	<b>(34,935)</b>	<b>631,599</b>
<b>Expenses by Strategic Goal</b>			
Learning	666,534	(34,935)	631,599
Organizational Excellence	-	-	-
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>666,534</b>	<b>(34,935)</b>	<b>631,599</b>
<i>*Carry-forward of unused funds in 2019-2020 into 2020-2021, if any, not yet estimated.</i>			
<i>**Salaries &amp; Benefits includes 5 FTE Education Assistants and 1 FTE Mental Health Coordinator Teacher</i>			
<b>***Services &amp; Supplies by Category</b>			
Supplies - Meals	121,443	(26,486)	94,957
Contracts	109,000	20,000	129,000
EDI/MDI	10,000	(7,700)	2,300
Welcome to Kindergarten	20,000	-	20,000
<b>Total Expenses</b>	<b>260,443</b>	<b>(14,186)</b>	<b>246,257</b>



School District No. 8 (Kootenay Lake)																					
2020-2021 Annual Budget - Superintendent's Recommendations																					
Aboriginal Education																		Aboriginal Education			
		2019-2020 Amended Budget		Variance		2020-2021 Budget															
		\$		\$		\$															
<b>Revenues by Type</b>																					
MoE Grants - AbEd		1,270,200		109,800		1,380,000															
CBT PowWow Grant		-		5,000		5,000															
First Nations Student Transportat		7,172		-		7,172															
<b>Total Revenue</b>		<b>1,277,372</b>		<b>114,800</b>		<b>1,392,172</b>															
<b>Expenses by Function</b>																					
Instruction		1,277,372		114,800		1,392,172															
District Admin		-		-		-															
Operations & Maintenance		-		-		-															
Transportation & Housing		-		-		-															
<b>Total Expense</b>		<b>1,277,372</b>		<b>114,800</b>		<b>1,392,172</b>															
<b>Expenses by Type</b>																					
Salaries & Benefits*		986,908		(17,862)		969,046															
Services & Supplies**		290,464		132,662		423,126															
<b>Total Expenses</b>		<b>1,277,372</b>		<b>114,800</b>		<b>1,392,172</b>															
<b>Expenses by Strategic Goal</b>																					
Learning		1,277,372		114,800		1,392,172															
Organizational Excellence		-		-		-															
Relationships		-		-		-															
Engagement		-		-		-															
<b>Total Expenses</b>		<b>1,277,372</b>		<b>114,800</b>		<b>1,392,172</b>															
*Departmental Salaries Include 5.8 FTE Teachers, 4 FTE Youth & Family Wokrers, and 3 FTE Education Assistants.																					
**Department Services & Supplies Include: Flexible, targetted funds for all schools with Self-identified students, various initiatives, district resources and Youth Pow Wow.																					

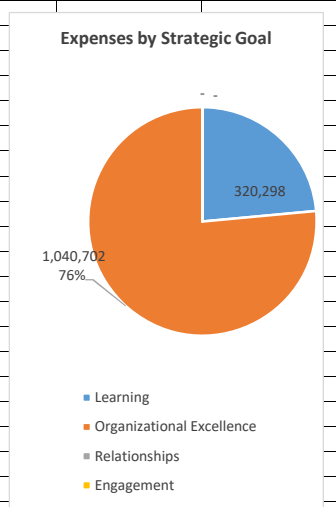
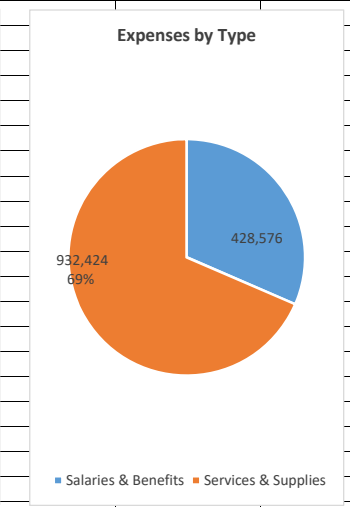
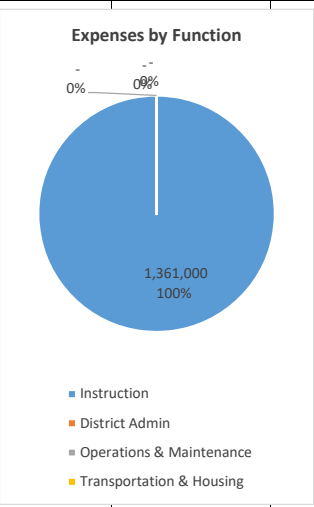
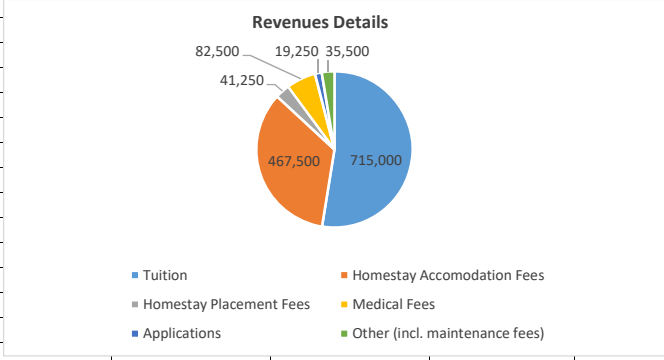


**School District No. 8 (Kootenay Lake)**

**2020-2021 Annual Budget - Superintendent's Recommendations** **International**

**International**

	2019-2020 Amended Budget	Variance	2020-2021 Budget
	\$	\$	\$
<b>Revenues by Type</b>			
Student FTE	75.00	(20.00)	55.00
Tuition	1,747,250	(386,250)	1,361,000
<b>Total Revenue</b>	<b>1,747,250</b>	<b>(386,250)</b>	<b>1,361,000</b>
<b>Revenues Details</b>			
Tuition	913,900	(198,900)	715,000
Homestay Accomodation Fees	632,800	(165,300)	467,500
Homestay Placement Fees	56,250	(15,000)	41,250
Medical Fees	70,300	12,200	82,500
Applications	38,850	(19,600)	19,250
Other (incl. maintenance fees)	35,150	350	35,500
<b>Total Revenue</b>	<b>1,747,250</b>	<b>(386,250)</b>	<b>1,361,000</b>
<b>Expenses by Function</b>			
Instruction	1,747,250	(386,250)	1,361,000
District Admin	-	-	-
Operations & Maintenance	-	-	-
Transportation & Housing	-	-	-
<b>Total Expense</b>	<b>1,747,250</b>	<b>(386,250)</b>	<b>1,361,000</b>
<b>Expenses by Type</b>			
Salaries & Benefits	518,024	(89,448)	428,576
Services & Supplies	1,229,226	(296,802)	932,424
<b>Total Expenses</b>	<b>1,747,250</b>	<b>(386,250)</b>	<b>1,361,000</b>
<b>Expenses by Strategic Goal</b>			
Learning	537,046	(216,748)	320,298
Organizational Excellence	1,210,204	(169,502)	1,040,702
Relationships	-	-	-
Engagement	-	-	-
<b>Total Expenses</b>	<b>1,747,250</b>	<b>(386,250)</b>	<b>1,361,000</b>
<b>Budgeted Surplus (Deficit)</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ (0)</b>



*\*International Department Staffing Includes: 1 International District Principal, 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)

2020-2021 Annual Budget - Superintendent's Recommendations

Student Transportation Supplement & Extra-Curricular Transportation Funding Allocation

Student Transportation

Budget Summary:

	2019-2020 Amended Budget	Variance	2020-2021 Budget
	\$	\$	\$
<b>Revenues:</b>			
MoE Grant - transportat	419,602	-	419,602
MoE Grant - block	67,300	82,700	150,000
<b>Total Funding</b>	<b>486,902</b>	<b>82,700</b>	<b>569,602</b>
<b>Expenses:</b>			
District Allocation	8,263	91,737	100,000
Schools Allocations	478,639	(9,037)	469,602
<b>Total Budgetted Expen</b>	<b>486,902</b>	<b>82,700</b>	<b>569,602</b>

Budget Expenditures Details:

		Factor 1: Enrolment										Factor 2: Distance to Nearest Centre					Adjustments						
Resp. Dept.	Focus	Student Transp Fund Account No.	School	Elementary Enrolment	Secondary Enrolment	Total Enrolment	Secondary Additional Usage 80%	Non-Regular Usage Adjust	Enrolment Credits	Adjusted Enrolment (%)	Enrolment Funding 75%	Nearest Centre	Total Enrolment	KM's To Nearest Centre	KMs credit to Creston Schools 15.00	Total KMs	Student Travel (= KM x Enrolment)	Student Travel (%)	Distance Funding 25%	2020-2021 Budget 1-02-34401	Variance	2019-2020 Amended Budget	
										352,201.50									117,400.50				
Ops	District Allocation	0-0000-1-02-34401-0	District			335	-	100%	335	5.45%	19,203	Creston	335.00	-	15.00	15	5,025	6.34%	7,443	100,000	91,737	8,263	
PVP	Schools Allocations	0-0000-1-02-34401-22	Adam Robertson	335.00	-	335	-	100%	335	2.15%	12,038	Blewett	132.00	12.00	-	12	1,584	2.00%	2,346		2,293	24,353	
PVP	Schools Allocations	0-0000-1-02-34401-24	Blewett	132.00	-	132	-	100%	132	3.60%	12,668	Nelson/Castlegar	221.00	24.00	-	24	5,304	6.69%	7,856		(1,247)	11,160	
PVP	Schools Allocations	0-0000-1-02-34401-26	Brent Kennedy	221.00	-	221	-	100%	221	2.00%	7,051	Creston	123.00	8.00	15.00	23	2,829	3.57%	4,190		(6,017)	17,257	
PVP	Schools Allocations	0-0000-1-02-34401-28	Canyon/Lister	123.00	-	123	-	100%	123	1.67%	5,870	Nelson	76.00	47.00	-	47	3,572	4.51%	5,290		(3,410)	14,570	
PVP	Schools Allocations	0-0000-1-02-34401-32	Crawford Bay	43.00	33.00	76	26.40	100%	102	3.42%	12,038	Creston	210.00	4.00	15.00	19	3,990	5.03%	5,910		(5,848)	23,795	
PVP	Schools Allocations	0-0000-1-02-34401-34	Erickson	210.00	-	210	-	100%	210	3.11%	10,948	Nelson	191.00	-	-	-	-	0.00%	-		804	10,145	
PVP	Schools Allocations	0-0000-1-02-34401-38	Hume	191.00	-	191	-	100%	191	4.50%	15,832	Nelson	201.00	66.00	-	66	13,266	16.74%	19,648		2,068	33,413	
PVP	Schools Allocations	0-0000-1-02-34401-40	JV Humphries	107.00	94.00	201	75.20	100%	276	0.11%	401	Nelson	7.00	106.00	-	106	742	0.94%	1,099		(471)	1,972	
PVP	Schools Allocations	0-0000-1-02-34401-42	Jewett	7.00	-	7	-	100%	7	19.45%	68,511	Nelson	664.00	-	-	-	-	0.00%	-		(9,449)	77,960	
PVP	Schools Allocations	0-0000-1-02-34401-44	L.V. Rogers	-	664.00	664	531.20	100%	1,195	0.38%	1,341	Nelson	13.00	-	-	-	-	0.00%	-		950	391	
PVP	Schools Allocations	0-0000-1-02-34401-94	REACH	-	13.00	13	10.40	100%	23	7.02%	24,740	Nelson/Castlegar	254.00	24.00	-	24	6,096	7.69%	9,029		11,358	22,411	
PVP	Schools Allocations	0-0000-1-02-34401-46	Mt. Sentinel	32.00	222.00	254	177.60	100%	432	0.44%	1,548	Nelson/Castlegar	15.00	24.00	-	24	360	0.45%	533		1,420	661	
PVP	Schools Allocations	0-0000-1-02-34401-47	Sequoia	-	15.00	15	12.00	100%	27	14.97%	52,725	Creston	511.00	-	15.00	15	7,665	9.67%	11,353		2,538	61,539	
PVP	Schools Allocations	0-0000-1-02-34401-48	PCSS	-	511.00	511	408.80	100%	920	1.82%	6,420	Nelson	112.00	25.00	-	25	2,800	3.53%	4,147		(16)	10,584	
PVP	Schools Allocations	0-0000-1-02-34401-50	Redfish	112.00	-	112	-	100%	112	2.18%	7,681	Nelson	134.00	-	-	-	-	0.00%	-		(126)	7,808	
PVP	Schools Allocations	0-0000-1-02-34401-52	Rosemont	134.00	-	134	-	100%	134	2.31%	8,140	Nelson/Trail	142.00	41.00	-	41	5,822	7.34%	8,623		(6,895)	23,658	
PVP	Schools Allocations	0-0000-1-02-34401-54	Salmo Elem	142.00	-	142	-	100%	142	3.67%	12,932	Nelson/Trail	136.00	41.00	-	41	5,576	7.03%	8,259		5,949	15,242	
PVP	Schools Allocations	0-0000-1-02-34401-56	Salmo Sec	24.00	112.00	136	89.60	100%	226	3.52%	12,382	Nelson	216.00	-	-	-	-	0.00%	-		2,502	9,880	
PVP	Schools Allocations	0-0000-1-02-34401-60	South Nelson	216.00	-	216	-	100%	216	8.36%	29,429	Nelson	403.00	-	-	-	-	0.00%	-		(4,817)	34,246	
PVP	Schools Allocations	0-0000-1-02-34401-62	Trafalgar	265.00	138.00	403	110.40	100%	513	1.68%	5,927	Nelson/Castlegar	81.00	69.00	-	69	5,589	7.05%	8,278		(2,431)	16,636	
PVP	Schools Allocations	0-0000-1-02-34401-64	WE Graham	53.00	28.00	81	22.40	100%	103	1.55%	5,446	Nelson/Castlegar	95.00	50.00	-	50	4,750	5.99%	7,035		(3,158)	15,639	
PVP	Schools Allocations	0-0000-1-02-34401-66	Winlaw	95.00	-	95	-	100%	95	2.85%	10,054	Nelson	157.00	-	-	-	-	0.00%	-		1,346	8,708	
PVP	Schools Allocations	0-0000-1-02-34401-85	Wildflower - Nelson	134.00	23.00	157	18.40	100%	175	0.73%	2,579	Creston	45.00	-	15.00	15	675	0.85%	1,000		643	2,936	
PVP	Schools Allocations	0-0000-1-02-34401-85	Wildflower - Creston	45.00	-	45	-	100%	45	0.89%	3,134	Nelson/Creston	171.00	-	-	-	-	0.00%	-		1,380	1,754	
PVP	Schools Allocations	0-0000-1-02-34401-79	DESK	43.00	128.00	171	102.40	20%	55	1.67%	5,875	Creston	149.00	-	15.00	15	2,235	2.82%	3,310		3,824	5,362	
PVP	Schools Allocations	0-0000-1-02-34401-90	Homelinks - Creston	79.00	70.00	149	56.00	50%	103	0.33%	1,158	Nelson	38.00	-	-	-	-	0.00%	-		(1,299)	2,457	
PVP	Schools Allocations	0-0000-1-02-34401-92	Homelinks - Nelson	35.00	3.00	38	2.40	50%	20	0.17%	602	Nelson	21.00	66.00	-	66	1,386	1.75%	2,053		754	1,900	
PVP	Schools Allocations	0-0000-1-02-34401-95	Homelinks - Kaslo	21.00	-	21	-	50%	11														
	<b>Sub-TOTAL School Allocations</b>			<b>2,799</b>	<b>2,054</b>	<b>4,853</b>	<b>1,643</b>		<b>6,144</b>	<b>100.00%</b>	<b>\$ 352,202</b>		<b>4,853</b>	<b>607</b>	<b>90</b>	<b>697</b>	<b>79,266</b>	<b>100%</b>	<b>\$ 117,401</b>	<b>\$ 100,000</b>	<b>\$ 569,602</b>	<b>\$ 82,700</b>	<b>\$ 486,902</b>
	<b>2019-2020 Amended Budget</b>					<b>4,814</b>			<b>4,662</b>	<b>1</b>	<b>311,064</b>		<b>1,880</b>	<b>607</b>			<b>60,916</b>	<b>1</b>	<b>103,688</b>		<b>486,902</b>		
	<b>Variance</b>					<b>40</b>			<b>1,482</b>		<b>41,138</b>		<b>2,973</b>				<b>13,713</b>		<b>27,850</b>		<b>82,700</b>	<b>0</b>	

School District No. 8 (Kootenay Lake)																						
2020-2021 Annual Budget - Superintendent's Recommendations																					Capital	
Capital - Actual Grants & Spending																						
		2019-2020		2020-2021																		
		Amended Budget		Budget																		
		\$		\$		\$																
<b>Capital Revenues</b>																						
		Amortized Capital Revenues		2,733,453		-		2,733,453														
		Investment Income		45,600		-		45,600														
		Deferred Capital Revenue		2,460,124		684,182		3,144,306		<i>Deferred &amp; Amortized</i>												
		Local Capital		-		-		-														
		<b>Total Revenue</b>		<b>5,239,177</b>		<b>684,182</b>		<b>5,923,359</b>														
<b>Capital Expenses</b>																						
		TCA Amortization Expense		3,490,757		-		3,490,757														
		Bylaw Capital - Capitalized*		2,364,762		779,544		3,144,306		<i>Capitalized &amp; Amortized</i>												
		Other Prov Capital - Capitalized		95,361		(95,361)		-		YTCEP												
		Local Capital - Capitalized		250,000		(250,000)		-														
		<b>Total Expense</b>		<b>6,200,880</b>		<b>434,183</b>		<b>6,635,063</b>														
<b>Expenses by Strategic Goal</b>																						
		Learning		-		-		-														
		Organizational Excellence		6,200,880		434,183		6,635,063														
		Relationships		-		-		-														
		Engagement		-		-		-														
		<b>Total Expenses</b>		<b>6,200,880</b>		<b>434,183</b>		<b>6,635,063</b>														
		<b>Budgeted Surplus (Deficit)**</b>		<b>(961,703)</b>		<b>249,999</b>		<b>(711,704)</b>														
<p><i>*Bylaw Capital expenses include \$415,000 in SEP Flooring upgrades and PEP Winlaw playground from the 2019-2020 Capital Bylaw deferred into 2020-2021, as well as the \$850,000 in SEP South Nelson mechanical/HVAC upgrades, \$400,000 in SEP Trafalgar electrical upgrades, \$140,544 for a new Bus, and \$244,000 for CNCP Mt. Sentinel mechanical/HVAC upgrades.</i></p> <p><i>**The deficit in this sub-budget represents the difference in amortization of Capital Deferred Revenues less the amortation of Capitalized Facilities &amp; Equipment expenses. It is not indicative of a cash-flow deficit. The estimate \$45,600 in investment income is the only current-year cash item in this sub-budget.</i></p>																						

