

2015-2016 Preliminary Budget - Draft 3 Preliminary / March 10, 2015

OPERATING

	BUDGET DOLLARS							Total Change
	A	B	C	D	E	F	I	
	2014-2015	Structural Deficit 2015-2016	2014-2015 Carry Forwards	Draft 1 Preliminary	Draft 2 Changes	Draft 3 Changes	2015-2016 Preliminary	
Funded FTE	4,759	4,708			56		4,764	5
Revenue								
Operating Grant - MOE	47,260,703	46,594,328			313,856		46,908,184	-352,519
Less: INAC Operating Grant	-204,000	-225,830			21,830		-204,000	0
Less: Strike Savings	-1,522,791	0					0	1,522,791
Less: 1% Administrative Savings (based on BC FTE)						-260,130	-260,130	-260,130
Add: Teacher Collective Agreement Increase	754,070	0			754,070		754,070	0
Add: Audit Over-Clawback	113,046	0					0	-113,046
Total Operating Grant - MOE	46,401,028	46,368,498	0	0	1,089,756	-260,130	47,198,124	797,096
Other Revenue:								
Local Education Agreement	204,000	225,830			-21,830		204,000	0
FSA Scoring	7,200	7,200					7,200	0
Provincial Exam Marking	1,496	1,496					1,496	0
Pay Equity	300,996	300,996					300,996	0
MOE - Education Guarantee	76,000	76,000					76,000	0
MOE - Cabon Reimbursement	76,000	76,000					76,000	0
MCFD - Physio/Occupational Therapy	95,025	95,025					95,025	0
IHA - Health Promoting Schools	30,805	30,805					30,805	0
Tuition - International	926,790	926,790					926,790	0
Homestay Fees Revenue - International	481,600	481,600					481,600	0
Miscellaneous	99,941	78,046		-6,863			71,183	28,758
DASH/ASSAI Grants	50,000	50,000					50,000	0
Industry Training Authority	50,000	50,000					50,000	0
Cultural	10,500	3,800					3,800	6,700
Rentals & Community Use of Facilities	164,049	164,049					164,049	0
Private School Bussing	43,000	43,000					43,000	0
Out of Catchment Bussing Fees	29,200	29,200					29,200	0
Interest	96,258	46,258			50,000		96,258	0
Surplus (less Reserve)	1,797,090	0				400,000	400,000	1,397,090
Total Revenue	50,940,978	49,054,593	0	-6,863	1,117,926	139,870	50,305,526	2,229,644
Salaries								
Teachers	18,573,768	18,573,768			489,023		19,062,791	489,023
Principals Vice Principals	2,876,528	2,876,528			93,794		2,970,322	93,794
Educational Assistants	2,715,550	2,715,550			27,156		2,742,706	27,156
Aboriginal Support Workers	259,263	259,263			2,593		261,856	2,593

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	2014-2015	Structural Deficit 2015-2016	2014-2015 Carry Forwards	Draft 1 Preliminary	Draft 2 Changes	Draft 3 Changes	2015-2016 Preliminary	
Noon Hour Supervisors	225,870	225,870			2,259		228,129	2,259
Clerical - Office	1,374,576	1,374,576			13,746	64,022	1,452,344	77,768
Clerical - Library	115,552	115,552			1,156		116,708	1,156
Maintenance	897,305	897,305			8,973		906,278	8,973
Grounds	145,539	145,539			1,455		146,994	1,455
Custodial	1,710,071	1,710,071			17,101		1,727,172	17,101
Info Tech	330,443	330,443			3,304		333,747	3,304
Bus Drivers	1,168,825	1,168,825			11,688		1,180,513	11,688
Other Professionals	1,135,460	1,135,460			-39,060	10,000	1,106,400	-29,060
Trustees	98,801	98,801					98,801	0
Substitutes	1,375,946	1,375,946			-13,105		1,362,841	-13,105
Sub-Total - Salaries	33,003,497	33,003,497	0	0	620,082	74,022	33,697,601	694,104
Benefits	9,245,866	9,245,866		28,051	236,487	24,377	9,534,781	288,915
Sub-Total - Salaries & Benefits	42,249,363	42,249,363	0	28,051	856,569	98,399	43,232,382	983,019
Supplies & Services								
Services	927,651	927,651	0	0	0	-89,407	838,244	-89,407
Student Transportation	30,000	30,000	0	0	0	5,000	35,000	5,000
Professional Development & Travel	1,083,976	1,083,976	0	0	0	-461,778	622,198	-461,778
Rentals & Leases	161,002	161,002	0	0	0	-3,838	157,164	-3,838
Dues & Fees	236,072	236,072	0	0	0	-182,896	53,176	-182,896
Insurance	191,100	191,100	0	0	0	-27,000	164,100	-27,000
Supplies (Includes Surplus)	4,498,771	4,498,771		-32,338	0	-515,965	3,950,468	-548,303
Utilities	1,391,474	1,391,474	0	0	0	102,445	1,493,919	102,445
Contingency - Independent Learning	0	0	0	0	0	127,000	127,000	127,000
Capital Assets Purchased Transfers	171,569	0	0	0	0	0	0	-171,569
Surplus	0	-1,397,090				1,397,090	0	0
Sub-Total - Supplies & Services	8,691,615	7,122,956	0	-32,338	0	350,651	7,441,269	-1,250,346
Total Expenditures	50,940,978	49,372,319	0	-4,287	856,569	449,050	50,673,651	-267,327
Surplus/(Deficit)	0	-317,726	0	-2,576	261,357	-309,180	-368,125	1,962,317

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Assumptions:

Included in Draft 1

Status Quo 2014-2015 with adjustments for:

- Decrease: Carry forwards from revenue and expense	(1,397,090)
- Decrease: One Time Revenue Reductions (CBT, MOE, UBCM Grants)	(6,863)
- Decrease: Elections Expense	(29,000)
- Increase: Lifesize (remote meeting system) Video Conference Server License	12,500
- Decrease: Learning Centre/Alternate School Lease Expense	(15,838)
- Increase: CUPE Wages 1% (July 1, 2015) Estimate	88,295
- Increase: CUPE Benefits Estimate	28,051

Included in Draft 2

Status Quo 2014-2015 with adjustments for:

- Operating Revenue Estimated for Enrolment Projection	(352,519)
- Reduction of Living on Reserve band Aboriginal Students	(21,830)
- Continued Wage Increase Supplement as 14-15 for Teacher Increases	754,070
- No funding protection	
- Increased Interest Revenue	50,000
- Teacher Staffing: 240 FTE Status quo 14-15 at new CA Rate	489,023
- PVP Staffed Full Time less French Coord and DVP of Innovative	93,794
- 1% Increase for CUPE per New CA	89,430
- Benefits Updated for Changes to Wages & Benefits Analysis	236,487

Included in Draft 3

- 14-15 Carry Forward/Surplus	400,000
- Estimated 1% Administration Savings	(260,130)
- Other Professionals = Superintendent's Contract Renewal	10,000
- Other Professionals Benefits	2,105
- Office - Clerical - Purchasing Coordinator	64,022
- Office - Clerical - Benefits	22,272
- Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations	(84,113)

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Services & Supplies:

		Draft 1	Draft 2	Draft 3	Draft 4	Total
	Services (31xxx)					
440-31800-0	Elections	-		-		-
441-31100-0	Audit - Financial	27,440				27,440
441-31700-0	Legal	50,000		(25,000)		25,000
441-37320-0	Criminal Records Checks	5,000				5,000
441-31200-0	Worksafe Management Contract	18,000				18,000
441-31300-0	Emp/Assistance Program	55,000				55,000
441-51050-0	Negotiations/Arbitrations	15,000				15,000
441-51060-0	Grievance Settlements	12,000				12,000
110-31015-0	Contracted Services - Independent Learning	60,536				60,536
541-31020-0	Consultants - Operations (Edulog under Data Processing)	25,000				25,000
	Total Services	267,976	-	(25,000)	-	242,976
	Data Processing (32xxx)					
	District					
441-31065-0	SDS	41,000		6,984		47,984
441-31065-0	BCeSIS/MyEd BC	50,000				50,000
441-31065-0	SFE - Auto Dispatch	9,000				9,000
441-39200-0	Apply to Education/Make a Future Annual Support	6,000		(700)		5,300
550-31065-0	Tero (Work Order System)	8,736				8,736
550-31065-0	Microsoft Office & Windows Licensing (Acrodex)	21,335		(2,965)		18,370
550-35501-0	Virus Protection	8,500				8,500
550-35501-0	Deepfreeze (Faronics)	4,100		(1,033)		3,067
550-35501-0	Server Backup License and Go Daddy Security Certs	2,500		(350)		2,150
	Meraki					
541-31020-0	Edulog	8,400				8,400
102-31065-0	ERAC Membership	11,000				11,000
107-31015-0	ERAC Database	5,000				5,000
102-31065-0	Video District Licensing	5,000				5,000

102-31065-0	Learning Portal License	10,000	-		10,000
107-52001-0	L4U Library	14,000			14,000
	Total Data Processing	204,571	-	1,936	206,507

Telephones (431xx)

102/141-43100-xx	Schools	68,043	-		68,043
110-43100-0	Independent Learning	6,000			6,000
411-43100-0	Board Office	14,500			14,500
541-43100-0	Operations - Admin	45,000			45,000
550-43100-0	Operations	2,000			2,000
741-43100-0	Transportation	3,200			3,200
	Total Telephones	138,743	-	-	138,743

Postage & Courier (44100)

102/141-44100-xx	Schools	12,068	-		12,068
411-44100-0	Administration	20,000			20,000
	Total Postage & Courier	32,068	-	-	32,068

Other Services (4xxxx less Phones/Postage)

411-34350-0	Superintendent Discretion	6,000			6,000
102-31015-0	Contract Services - DL Audit	15,000		(15,000)	
440-37035-0	Board Grant - DPAC	4,950	-		4,950
102-42100-0	Cultural Arts Program	27,500			27,500
441-44500-0	Advertising - Administration	3,000			3,000
440-44500-0	Advertising - Board Communications	1,000			1,000
440-34500-0	Meeting Expense - Board	10,000			10,000
411-34500-0	Committee Meeting - Administration	16,000			16,000
441-51110-0	Committee - Wellness	5,000			5,000
541-42600-0	Alarm Monitoring	6,000			6,000
550-37500-0	Operations Permits	12,500			12,500
550-42501-0	General Equipment Repairs	5,000			5,000
550-42910-0	Elevator/Lift Annual Service	15,000			15,000
770-39510-0	Bus Radio Repair	6,000			6,000
770-42700-0	Driver Medical/Hearing Exams	8,000			8,000
741-44500-0	Advertising - Transportation	2,000			2,000
770-54700-0	Uniform Cleaning	5,000			5,000
102-52802-0	Health Promoting Schools	35,000			35,000

164-50645	After School Sports Initiative	50,000		50,000
	Total Other Services	232,950	- (15,000)	217,950
Student Transportation (33xxx)				
102-34420-0	Provincials/Finals/Student Leadership Championships	5,000		5,000
770-33200-0	Transportation Assistance	30,000		30,000
	Total Professional Development	35,000	- -	35,000
Professional Development (34xxx)				
102-35200-0	Teacher Pro-D	65,000		65,000
102-35382-0	District Pro-D Days	15,000		15,000
102-35380-xx	Schools - Staff Development		41,573	41,573
	Achievement Initiatives	168,750		168,750
141-35300-xx	Principal/Vice-Principal Pro-D (@\$1200 per P/VP)	91,363	(52,963)	38,400
141-35300-0	Principal/Vice-Principal Pro-D (@\$300 per P/VP)	-	9,600	9,600
441-35100-0	CUPE Pro-D	9,750		9,750
441-34090-0	Staff Recognition	10,000		10,000
110-34100-0	Travel - Independent Learning - Itinerants	46,750	-	46,750
110-34416-0	Mandt Training	15,000		15,000
110-34417-0	Erase Bullying	18,000		18,000
411-35301-0	Pro-D - Superintendent	5,000		5,000
441-35305-0	Pro-D - Director of HR	5,000		5,000
110-35304-0	Pro-D - Director of Independent Learning	5,000		5,000
411-35303-0	Pro-D - Director of Innovative Learning	5,000		5,000
441-35302-0	Pro-D - Secretary Treasurer	5,000		5,000
441-35307-0	Pro-D - Manager of HR	2,500		2,500
541-35310-0	Pro-D - Director of Operations	3,000		3,000
541-35311-0	Pro-D - Manager of Operations	2,500		2,500
4xx-35xxx-0	Pro-D - Executive Assistants	4,500		4,500
411-34102-0	Travel - Superintendent	5,000		5,000
411-34103-0	Travel - Director of Innovative Learning	8,000		8,000
440-34100-0	Travel - Trustees	22,000		22,000
440-35510-0	Pro-D Trustees	11,500		11,500
110-35401-0	Pro-D - Independent Learning CUPE	3,000		3,000
541-34100-0	District Travel - Operations	15,000		15,000
541-35401-0	Support Staff Training - Operations	15,000		15,000
541-54600-54604-0	Occupational Health & Safety Activities	28,000		28,000

411-34100-0	Travel - District Administration	20,000	-		20,000
441-34104-0	HR Training/Meeting Attendance	8,000			8,000
441-34106-0	Travel - Finance	1,200			1,200
441-34700-0	Travel - Recruitment	6,000			6,000
541-54601	First Aid Training	4,175			4,175
	Total Professional Development	623,988	-	(1,790)	622,198

Rentals and Leases (36xxx)

NEW - 411-36000-0	Vehicle Lease	-		12,000	12,000
550-42400-0	Copiers	130,000			130,000
110-36010-0	Alternate Ed Rent (Sequoia, JVH, PCSS)	31,002	(15,838)	-	15,164
	Total Rentals and Leases	161,002	(15,838)	12,000	157,164

Dues and Fees (37xxx)

440-37300-0	BC School Trustees Association	36,000			36,000
440-37400-0	KB Branch BCSTA	1,000			1,000
411-37100-0	BC Superintendents' Association	2,000			2,000
441-37100-0	BC Association of School Board Officials	2,576			2,576
441-37100-0	KB BCASBO Branch	800			800
770-39500-0	Licenses - Bus Radios	5,000			5,000
110-37100-0	Memberships - Independent Learning	4,000			4,000
541-37100-0	Memberships - Operations	1,800			1,800
	Total Dues and Fees	53,176	-	-	53,176

Insurance (39xxx)

441-39200-0	Insurance - Optional	3,900	-		3,900
541-39300-0	School Protections Premium	103,000			103,000
541-39100-0	Vehicles -Operations Administration	1,200			1,200
550-39100-0	Vehicles - Operations	9,000			9,000
552-39100-0	Vehicles - Grounds	5,000			5,000
770-39100-0	Vehicles - Transportation	42,000			42,000
	Total Insurance	164,100	-	-	164,100

Supplies (51xxx)

102-51xxx-xx	Schools Budgets	1,061,139			1,061,139
162-xxxxx-xx	International	655,471			655,471
411-50100-0	Professional Journals	1,000			1,000

NEW - 440-51001	Supplies - Public Consultation	10,000	(10,000)	-
102-34557-xx	Innovative Practice Grants	30,000		30,000
	Early Learning	300,000	(10,000)	290,000
102-52804-0	ACE IT Program Supplies	20,000		20,000
102-52805-0	FSA Marking (to match Revenue)	8,696		8,696
110-51000-0	Supplies - Independent Learning	10,300		10,300
110-51001-0	Supplies - Converted EA Hours	22,565		
110-53301-0	Supplies - Speech	2,400		2,400
110-53302-0	Supplies - Low Incident/High Cost	5,000		5,000
110-51450-0	Supplies - Independent Learning - Integration Support	3,000		3,000
110-53376-0	Supplies - Independent Learning - Hearing Impaired	500		500
110-53375-0	Supplies - Independent Learning - Vision	500		500
110-53300-0	Supplies - PT/OT	1,500		1,500
130-51100-0	Supplies - ESL to Match Revenue	44,220		44,220
131-51xxx-xx	Aboriginal Education Supplies (to match revenue less Audit)	440,485		440,485
110-53390-0	Supplies - Independent Learning - Testing/Assessment	5,000		5,000
110-34418-0	Supplies - Independent Learning - LST Capacity Building	25,000		25,000
441-50400-0	Administration Office Supplies - Board Office	29,000		29,000
441-51112-0	HR Professional Resources/Subscriptions	1,500		1,500
541-50400-0	Administration Office Supplies -Operations	10,500		10,500
550-54800-0	Vehicles - Gas, Diesel, Propane - Operations	60,000		60,000
552-54800-0	Vehicles - Gas, Diesel, Propane - Grounds	2,500		2,500
550-54010-0	Materials - Operations	25,000		25,000
550-54020-0	Materials - Electrical	50,000		50,000
550-54030-0	Materials - Painting	9,000		9,000
550-54040-0	Materials - Millwork	10,000		10,000
550-54050-0	Materials - Vandalism	5,000		5,000
550-54060-0	Materials - Plumbing and Heating	50,000		50,000
550-54300-0	Vehicle Service & Supplies - Operations	25,000		25,000
552-54300-0	Vehicle Service & Supplies - Grounds	15,000		15,000
550-54200-0	Custodial Supplies	113,929		113,929
550-54400-0	AV Supplies	3,000		3,000
552-54100-0	Grounds Supplies	15,000		15,000
552-42900-0	Snow Removal	25,000		25,000
770-54900-0	Busses - Gas, Diesel, Propane	364,000		364,000
770-54300-0	Bus Servicing - Parts and Supplies	100,000		100,000
770-54900-0	Private School Bussing Fuel Costs	20,000	(20,000)	-

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PVP 's

0	1	2	10500	28,734.60	0.300
0	1	41	10500	67,047.40	0.700
0	1	2	10500	13,358.25	0.125
0	1	41	10500	93,507.75	0.875
0	1	41	10500	106,866.00	1.000
0	1	7	10500	9,304.80	0.100
0	1	8	10500	9,304.80	0.100
0	1	10	10500	4,652.40	0.050
0	1	41	10500	69,786.00	0.750
0	1	2	10500	21,685.32	0.230
0	1	41	10500	72,598.68	0.770
0	1	7	10500	9,578.20	0.100
0	1	41	10500	86,203.76	0.900
0	1	2	10500	46,524.00	0.500
0	1	41	10500	46,524.00	0.500
0	1	2	10500	73,614.40	0.800
0	1	10	10500	2,300.45	0.025
0	1	41	10500	16,103.15	0.175
0	1	2	10500	32,566.80	0.350
0	1	7	10500	1,395.72	0.015
0	1	10	10500	9,304.80	0.100
0	1	31	10500	3,256.68	0.035
0	1	41	10500	46,524.00	0.500
0	1	2	10500	28,734.60	0.300
0	1	41	10500	67,047.40	0.700
0	1	2	10500	15,511.83	0.141
0	1	41	10500	94,501.17	0.859
0	1	2	10500	19,156.40	0.200
0	1	41	10500	76,625.60	0.800
0	1	2	10500	45,180.84	0.491
0	1	41	10500	46,837.16	0.509
0	1	2	10500	11,785.50	0.125
0	1	8	10500	23,571.00	0.250
0	1	41	10500	58,927.50	0.625
0	1	2	10500	73,614.40	0.800
0	1	41	10500	18,403.60	0.200
0	1	7	10500	32,807.86	0.307
0	1	41	10500	74,058.14	0.693
0	1	2	10500	17,493.02	0.188
0	1	10	10500	46,524.00	0.500
0	1	41	10500	29,030.98	0.312
0	1	3	10500	5,117.64	0.055

0	1	7	10500	8,281.27	0.089
0	1	10	10500	27,914.40	0.300
0	1	31	10500	9,304.80	0.100
0	1	41	10500	42,429.89	0.456
0	1	2	10500	27,605.40	0.300
0	1	41	10500	64,412.60	0.700
0	1	2	10500	21,373.20	0.200
0	1	41	10500	85,492.80	0.800
0	1	2	10500	13,294.04	0.141
0	1	41	10500	66,281.65	0.703
0	1	2	10500	11,631.00	0.125
0	1	41	10500	81,417.00	0.875
0	1	2	10500	59,550.72	0.640
0	1	10	11100	3,721.92	0.040
0	1	62	10500	92,018.00	1.000
0	1	10	10500	27,914.40	0.300
0	1	31	10500	9,304.80	0.100
0	1	41	10500	55,828.80	0.600
0	1	2	10500	36,902.63	0.375
0	1	10	10500	14,761.04	0.150
0	1	41	10500	46,743.33	0.475
0	1	2	10500	38,870.76	0.395
0	1	41	10500	59,536.24	0.605
0	1	8	10500	19,156.40	0.200
0	1	41	10500	76,625.60	0.800
0	1	2	10500	21,401.04	0.230
0	1	7	10500	9,304.80	0.100
0	1	8	10500	13,957.20	0.150
0	1	31	10500	3,721.92	0.040
0	1	41	10500	44,663.04	0.480
0	1	41	10500	98,407.00	1.000
0	1	2	10500	18,609.60	0.200
0	1	41	10500	74,438.40	0.800
0	1	41	10500	29,775.36	0.320
			-----	-----	
			2,970,321.65		30.84
0	1	41	10500	94,284.00	1.000
440	0	0	10500	14,708.31	0.156
			3,079,313.96		32.00

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Exempt

Coding	Salary	FTE	
0 5-41-12000	99,810	0.9000	
0 7-41-12000	11,090	0.1000	
	<u>110,900</u>	<u>1.0000</u>	
0 4-11-12000	27,750	0.5000	
0 4-41-12000	27,750	0.5000	
	<u>55,500</u>	<u>1.0000</u>	
0 5-41-12000	92,900	1.0000	
0 4-11-12000	44,400	0.8000	
0 4-41-12000	55,500	1.0000	
0 4-41-12000	128,000	1.0000	
0 4-41-12000	78,900	1.0000	
0 1-10-12000	128,100	1.0000	
0 4-41-12000	128,100	1.0000	
0 4-11-12000	156,000	1.0000	
0 1-31-12000	12,810	0.1000	
0 4-11-12000	115,290	0.9000	
	<u>128,100</u>	<u>1.0000</u>	
	<u>1,106,400</u>	<u>10.8000</u>	Includes Vehicle Allowances

NEW CA - January 2015

Teacher Average Salary for Budgeting Purposes	79,375
Benefits %	25.42%
Total Average Teacher Salary & Benefits for 1.0 FTE	99,553

	Total
Teacher Average Salary for Budgeting Purposes	\$ 79,375
Teacher Status Quo 14-15 Operating/No School Purchases	240.0000
Less: Adjustment for Enrolment Decline (150 students / 30 students/class)	-
	240.0000
15-16 Salaries Required	\$ 19,050,091
Estimated Summer DESK staffing (2 people at .4 FTE for 2 months (20%))	\$ 12,700
15-16 Total Teacher Salaries	\$ 19,062,791

Teachers

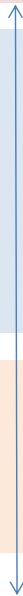
1. Earnings Annual FTE/Salary (JC 1, 2 and 3, All Funds)				
	FTE	Gross Pay	Average FTE	Annual Salary
2014				
September	Strike	-	-	
October	251	1,992,246	79,271	
November	256	2,009,589	78,432	
December	255	2,003,513	78,652	
2015				
January	255	2,013,736	79,097	
February	-	-	#DIV/0!	
March	-	-	#DIV/0!	
April			#DIV/0!	
May			#DIV/0!	
June			#DIV/0!	
	254	2,004,771	78,861	78,861

2. Form 2003 Data (Sign Off)			
November 2014		77,819	
2% SIP		1,556	
		79,375	79,375

3. Earnings Grid Analysis Report at January, 2015			
Includes Rural & Remote			
Factored per month		2,013,123	
x 10 months		10	
Factored annually		20,131,230	
FTE		271.978	
Average Salary per FTE		74,018	
2% SIP		1,480	
R&R		2,375	
		77,873	77,873

4. Annualized Salary/FTE as at February 20, 2015			
Includes Rural & Remote and all other allowances			
Total Salaries		20,293,769	
Total FTE		264.6935	
Average Salary per FTE		76,669	
2% SIP		1,533	
		78,202	78,202

Teacher Average Salary for Budgeting Purposes	79,375
Benefits %	25.42%
Total Average Teacher Salary & Benefits for 1.0 FTE	99,553



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Clerical

	Payroll & Bens Coord	Accounting Clerk	Accounting - Data Entry	Secretary - 10 Month	Secretary - 12 Month	Secretary- Library Clerk	Clerk Typist - 10 Month	Clerk Typist - 12 Month	SSS Coordinator	Purchasing Coordinator	Total
Hours per week	70	109	70	799.34	70	0	17	35	40	40	1250.34
Days July	23	23	0	0	23	0	0	23	23	23	
Days August	21	21	5	0	21	0	0	21	22	22	
Days September	22	22	22	22	22	22	22	22	22	22	
Days October	22	22	22	22	22	22	22	22	23	23	
Days November	21	21	21	21	21	21	21	21	20	20	
Days December	23	23	23	23	23	23	23	23	23	23	
Days January	21	21	21	21	21	21	21	21	22	22	
Days February	21	21	21	21	21	21	21	21	20	20	
Days March **	23	23	23	23	23	23	23	23	22	22	
Days April	21	21	21	21	21	21	21	21	22	22	
Days May	22	22	22	22	22	22	22	22	21	21	
Days June	22	22	22	22	22	22	22	22	22	22	
	<u>262</u>	<u>262</u>	<u>223</u>	<u>218</u>	<u>262</u>	<u>218</u>	<u>218</u>	<u>262</u>	<u>262</u>	<u>262</u>	
Days per Week	5	5	5	5	5	5	5	5	5	5	
Weeks Worked	52.4	52.4	44.6	43.6	52.4	43.6	43.6	52.4	52	52	
Hours per year	3,668	5,712	3,122	34,851	3,668	-	741	1,834	2,080	2,080	
Hourly Rate	30.78	24.67	23.05	23.39	23.39	21.35	21.35	21.35	30.78	30.78	
Annual Wages	112,901	140,905	71,962	815,170	85,795	-	15,825	39,156	64,022	64,022	1,409,758

Library Clerks

	Library Clerk	Res Ctr TA	Total
Hours per week	149.25	0	149.25
Days July	0	0	0
Days August	0	0	0
Days September	22	22	22
Days October	22	22	22
Days November	21	21	21
Days December	23	23	23
Days January	21	21	21
Days February	21	21	21
Days March **	23	23	23
Days April	21	21	21
Days May	22	22	22
Days June	22	22	22
	<u>218</u>	<u>218</u>	<u>218</u>
Days per Week	5	5	5
Weeks Worked	43.6	43.6	43.6
Hours per year	6,507	-	6,507
Hourly Rate	22.05	22.05	22.05
Annual Wages	143,486	-	143,486

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EA's French Monitor at LVR is paid by Federal French School Allocations per Andy Leathwood
 Chef (LVR) and Chef Helper (TMS) are not included because 100% recoverable from the school trust profits
 Early Learning \$200,000 budget allocated to EA's for 11-12 and 12-13 now at Principal's Discretion and not targetted to EA's

Level I, II, III Identified Student Funding to match staffing for PE/EA - CCW

	PE/EA	CCW (Incl. YFW & SPLA)	Resource Ctr TA	French Monitor	Chef	Chef Helper	Early Learning EA's	Total
Hours per week	2,520	0	0	0	0	0	0	2,520
Days September	22	22	22	22	22	22	22	
Days October	22	22	22	22	22	22	22	
Days November	21	21	21	21	21	21	21	
Days December	23	23	23	23	23	23	23	
Days January	21	21	21	21	21	21	21	
Days February	21	21	21	21	21	21	21	
Days March **	23	23	23	23	23	23	23	
Days April	21	21	21	21	21	21	21	
Days May	22	22	22	22	22	22	22	
Days June	22	22	22	22	22	22	22	
	218	218	218	218	218	218	218	0
Days per Week	5	5	5	5	5	5	5	5
Weeks Worked	43.6	43.6	43.6	43.6	43.6	43.6	43.6	0
Hours per year	109,892	-	-	-	-	-	-	109,892
Hourly Rate	23.05	23.39	22.05	22.05	23.05	16.67	23.05	
Annual Wages	2,533,013	-	-	-	-	-	-	2,533,013

Level 1 Funding	110-13100-0							
Level 2 Funding	Per Ben's Budget	3406800	dated February 26, 2014					
Level 3 Funding	February 15, 2014	MOE 3 year	Enrolment Projection					
Total Funding		3,406,800						
Less: 1 Teacher		- 97,447						
SLPA		- 63,320						
Less: Contingency		152,553						
Total Funding for CUPE		3,398,586						
Benefits		877,193						
Wages		2,521,393						
Hourly Rate		23.05						
Annual Hours		109,388						
Annual Weeks		43.4						
Hours/Week		2,520						

Rolled up in Learning Initiatives

Aboriginal Education Support Staff - 2015-2016

	FNYW	EA-Ab Ed	Total
Hours per week	258.25	0	258.25
Days September	22	22	22
Days October	22	22	22
Days November	21	21	21
Days December	23	23	23
Days January	21	21	21
Days February	21	21	21
Days March **	23	23	23
Days April	21	21	21
Days May	22	22	22
Days June	22	22	22
	218	218	218
Days per Week	5	5	5
Weeks Worked	43.6	43.6	43.6
Hours per year	11,260	-	11,260
Hourly Rate	23.39	23.05	
Annual Wages	263,364	-	263,364

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Noon Hour Supervisors

	PE/EA NSH -			
	NHS	PE/EA NHS	FDK	Total
Hours per week	0	231	0	231
Days in Session	218	218	218	218
Days per Week	5	5	5	5
Weeks Worked	43.6	43.6	43.6	43.6
Hours per year	-	10,072	-	10,072
Hourly Rate	16.67	23.05	23.05	
Annual Wages	-	232,150	-	232,150

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Operations

	Tradesmen ***	Groundsman - Lead Hand	Groundsman	Journeyman	Journeyman with License Premium \$0.25/Hr	Journeyman - Industrial A Gas Fitter with License Premium \$0.50/hr	Operations Leadhand with License Premium \$0.25/hr	Foreman	Summer Crew *	Summer Crew **	Total
Hours per week	80	0	120	210	60	80	10	40	0	0	600 + summer crew
Weeks per Year	52	52	52	52	52	52	52	52	8	8	
Hours per year	10,920	-	6,240	10,920	3,120	4,160	520	2,080	-	-	
Hourly Rate	23.05	25.05	23.05	29.9	30.15	32.06	31.03	37.21	29.9	20.02	
Annual Wages	251,706	-	143,832	326,508	94,068	133,370	16,136	77,397	-	-	1,043,016

Summer Crew *: 3 Carpenters, 2 Electricians
 Summer Crew **: 1 Carpenter Labourer, 2 Grounds Labourers

	Custodian - 10 Month	Custodian - 12 Month **	Afternoon Shift Premium	Lone Custodian Premium	Summer Crew *	Total
Hours per week	10	1461	1399	427.75	0	1471 + summer crew
Weeks per Year	43.6	52	52	52	8	
Hours per year	436	75,972	72,748	22,243	-	
Hourly Rate	20.68	20.68	0.36	0.22	20.68	
Annual Wages	9,016	1,571,101	26,189	4,893	-	1,611,200

Summer Crew *: Carpet Cleaning & Floor Refurbishing (4 people for 8 weeks)
 Custodian - 12 Month ** includes 15.5 flex time contingency

	Tech Coordinator	IT Technician	Summer Crew *	Total
Hours per week	40	200	0	240 + summer crew
Weeks per Year	52	52	8	
Hours per year	2,080	10,400	-	12,480
Hourly Rate	30.78	27.64	29.9	
Annual Wages	64,022	287,456	-	351,478

Maintenance Crew 1,043,016
 Custodial Crew 1,611,200
 IT Crew 351,478

Total Operations Wages 3,005,695

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Transportation

	Bus Drivers - 10 Mo	Washer/Fueler (NEW)	Coordinator	Asst Coordinator	Bus Driver/Courier	Journeyman Mechanic with License Premium \$0.25/Hr	Operations Leadhand Mechanic with License Premium \$0.25/hr	Summer Crew *	Total
Hours per week	769	30	80	20	40	80	40	0	1058.508
Days July	0	0	23	23	0	23	23		
Days August	0	0	21	21	0	21	21		
Days September	22	22	22	22	22	22	22		
Days October	22	22	22	22	22	22	22		
Days November	21	21	21	21	21	21	21		
Days December	23	23	23	23	23	23	23		
Days January	21	21	21	21	21	21	21		
Days February	21	21	21	21	21	21	21		
Days March **	23	23	23	23	23	23	23		
Days April	21	21	21	21	21	21	21		
Days May	22	22	22	22	22	22	22		
Days June	22	22	22	22	22	22	22		
	218	218	262	262	218	262	262		
Days per Week	5	5	5	5	5	5	5		5
Weeks Worked	43.6	43.6	52.4	52.4	43.6	52.4	52.4	8	
Hours per year	33,507	1,308	4,192	1,048	1,744	4,192	2,096	-	41,799
Hourly Rate	23.39	23.39	30.78	25.95	23.39	30.15	33.95	23.39	
Annual Wages	783,728	30,594	129,030	27,196	40,792	126,389	71,159	-	1,208,887

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Replacement/Relief Wages

TOC's

Department	Description	Days	Cost/Day	Budget
Ind Lrn	Hospital Homebound			1,500
Ind Lrn	IEP Level 1/2/3			15,000
Ind Lrn	General			11,413
HR	Sick: 11 FTE			873,129
	TOC's			901,042
CUPE				
Ind Lrn	Sick: 258 hrs/wk = 7.38 FTE			101,904
Instruction	Clerical - Schools & Library			57,167
Operations	Clerical			3,710
Operations	Custodial			142,171
Operations	Grounds			24,964
Transportation	Drivers			131,884
	CUPE			461,799
GRAND TOTAL				1,362,841

2014-2015												Total	TOC's
Sept (0.5)	Oct	Nov	Dec (0.5)	Jan	Feb	Mar (0.5)	Apr	May	June				
35.80	222.59	205.39	197.61	265.05	202.93							1,129.38	
10	20	20	10	20	20							100	
3.58	11.13	10.27	19.76	13.25	10.15	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			68.14	Total FTE
												5.00	Months Avg
												13.63	Equivalent FTE
												(11.00)	Budget
												2.63	Over-budget

Includes Reasons: Family Care and Illness

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	Wages	Benefits %	Benefits Cost
Teachers	19,062,791	26.01%	4,957,381
Principals Vice Principals	2,970,322	24.77%	735,740
Educational Assistants	2,742,706	34.79%	954,149
Aboriginal Support Workers	261,856	34.79%	91,096
Noon Hour Supervisors	228,129	34.79%	79,363
Clerical - Office	1,452,344	34.79%	505,250
Clerical - Library	116,708	34.79%	40,601
Maintenance	906,278	34.79%	315,281
Grounds	146,994	34.79%	51,137
Custodial	1,727,172	34.79%	600,859
Info Tech	333,747	34.79%	116,106
Bus Drivers	1,180,513	34.79%	410,684
Other Professionals	1,106,400	20.54%	227,282
Trustees	98,801	2.00%	1,976
		17.92% TOC	
		10.68% CUPE	
Substitutes	1,362,841	Casual	210,787
	<u>33,697,601</u>		<u>9,297,692</u>
Mercer Vested			65,000
Mercer Non-Vested			20,893
0.5% Contingency for Increases			<u>151,516</u>
			<u><u>9,535,101</u></u>

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	July-Dec 14	Jan 15	Feb-June 15	Total
JC20-22 Regular CUPE				
Earnings	3,641,537	863,360	3,021,760	7,526,657
Deductions	1,153,103	325,626	1,139,690	2,618,419
Benefits as % of Earnings	31.67%	37.72%	37.72%	34.79%
JC1-3 Teachers				
Earnings	6,636,230	2,013,736	10,068,680	18,718,646
Deductions	1,630,813	539,512	2,697,559	4,867,884
Benefits as % of Earnings	24.57%	26.79%	26.79%	26.01%
JC4 P-VP's				
Earnings	1,566,601	269,789	1,348,945	3,185,335
Deductions	346,840	73,693	368,465	788,998
Benefits as % of Earnings	22.14%	27.32%	27.32%	24.77%
JC5-6-Exempt				
Earnings	567,788	94,706	473,527.55	1,136,021
Deductions	99,093	22,379	111,895	233,367
Benefits as % of Earnings	17.45%	23.63%	23.63%	20.54%
JC24 CUPE Casual				
Earnings	440,866	95,528	334,347	870,740
Deductions	49,066	9,754	34,141	92,961
Benefits as % of Earnings	11.13%	10.21%	10.21%	10.68%
JC9-10 TOC's				
Earnings	352,196	168,283	841,415	1,361,894
Deductions	63,907	30,016	150,079.30	244,002
Benefits as % of Earnings	18.15%	17.84%	17.84%	17.92%

	Ops Crew (FTE)	Sq M (In 10,000's)	AFG (in 100,000's)	Enrolment (in 1,000's)
2004-2005	20.955	9.19	13.77	5.65
2005-2006	18.955	9.19	13.50	5.38
2006-2007	20.954	9.19	13.15	5.26
2007-2008	18.953	9.19	13.28	5.14
2008-2009	8.942	9.19	13.34	4.88
2009-2010	15.942	9.19	6.69	5.04
2010-2011	16.943	9.19	6.46	5.03
2011-2012	17.693	9.19	13.15	4.91
2012-2013	16.693	9.19	13.15	4.91
2013-2014	17.693	9.19	13.15	4.79
2014-2015	18.693	9.19	13.15	4.76

