### 2015-2016 Preliminary Budget - Draft 4 Preliminary / April 7, 2015 OPERATING

					BUDGET D	OOLLARS				
	Α	В	С	D	E	F	G	н	J	K
									! !	
		Structural	2014-2015	564	5.60	5.60	5.64	Supt's	2045 2045	
	2014 2015	Deficit	Carry	Draft 1	Draft 2	Draft 3	Draft 4	Recommend-	2015-2016	Tatal Channa
Front de d'ETE	2014-2015	2015-2016	Forwards	Preliminary	Changes	Changes	Changes	ations	Preliminary	Total Change
Funded FTE	4,759	4,708			56				4,764	5
Revenue										
Operating Grant - MOE	47,260,703	46,594,328			313,856		1,601,071		48,509,255	1,248,552
Less: INAC Operating Grant	-204,000	-225,830			21,830		-21,830		-225,830	-21,830
Less: Strike Savings	-1,522,791	0					0		0	1,522,791
Less: 1% Administrative Savings (based on BC FTE)						-260,130	-33,354		-293,484	-293,484
Add: Teacher Collective Agreement Increase	754,070	0			754,070		-754,070		0	-754,070
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	791,817		47,989,941	1,588,913
Other Revenue:										
Local Education Agreement	204,000	225,830			-21,830		21,830		225,830	21,830
FSA Scoring	7,200	7,200			21,030		21,030		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 - Carbon 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					-47,415		879,375	-47,415
Homestay Fees Revenue - International	481,600	481,600					130,500		612,100	130,500
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					20,000		70,000	20,000
Cultural	10,500	3,800							3,800	-6,700
Rentals & Community Use of Facilities	164,049	164,049					-46,307		117,742	-46,307
Private School Bussing	43,000	43,000					4,000		47,000	4,000
Out of Catchment Bussing Fees	29,200	29,200					-29,200		0	-29,200
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	845,225		51,150,751	209,773
Salaries										
Teachers	18,573,768	18,573,768			489,023		0.00		19,062,791	489,023
Principals Vice Principals	2,876,528	2,876,528			93,794		94,284		3,064,606	188,078
Educational Assistants	2,715,550	2,715,550			27,156		-403,234		2,339,472	-376,079
Aboriginal Support Workers	259,263	259,263			2,593		4,142		265,998	6,735
Noon Hour Supervisors	225,870	225,870			2,259		6,343		234,472	8,602

### 2015-2016 Preliminary Budget - Draft 4 Preliminary / April 7, 2015 OPERATING

Part						BUDGET D	OLLARS				
Clerical - Office   Clarical - Office   Clar		Α	В	С	D	E	F	G	Н	J	Κ
Clerical - Office   Clarical - Office   Clar										1	
Clerical Office   1,374,576			Structural	2014-2015					Supt's		
Clerical - Office			Deficit	Carry	Draft 1	Draft 2	Draft 3	Draft 4	Recommend-	2015-2016	
Clerical - Library		2014-2015	2015-2016	Forwards	Preliminary	Changes	Changes	Changes	ations	Preliminary	Total Change
Maintenance         897,305         897,305         897,305         8,973         1,898         908,176         10,871           Grounds         145,539         145,539         1,45,539         1,455         -1,724         145,270         -269           Custodial         1,710,071         17,10071         17,1001         -89,541         1,163,673         37,440           Info Tech         33,043         33,043         33,043         33,043         11,000         12,246         354,993         24,550           Bus Drivers         1,168,625         1,168,825         1,168,825         11,688         21,400         11,000         1,201,913         33,088           Other Professionals         1,135,460         1,35,946         -39,060         10,000         110,000         1,217,300         80,801           Substitudes         98,801         1,375,946         -13,105         111,401         10,900         35,49,560         98,205           Sub-Total - Salaries         33,003,497         33,003,497         0         0         620,082         74,022         25,941         110,900         33,549,560         156,705           Sub-Total - Salaries & Benefits         32,245,866         92,245,866         92,245,866         92,245,	Clerical - Office	1,374,576	1,374,576			13,746	64,022	-53,369		1,398,975	24,399
Grounds         145,539         145,539         1,45,59         1,455         -1,724         1,724         1,452         -2,69           Custodial         1,710,071         1,710,071         17,1007         17,101         -85,541         1,637,651         -72,440           Info Tech         330,443         33,043         3,304         21,246         354,993         24,556           Bus Drivers         1,168,825         1,168,825         1,168,825         11,688         1,169,00         1,201,913         330,888           Other Professionals         1,135,660         1,135,660         1,315,660         1,315,60         1,315,60         1,131,60         1,10,00         1,217,30         81,801           Trustees         98,801         98,801         1,375,946         1,375,946         13,105,00         111,00         1,474,242         98,206           Sub-Total Salaries         33,03,497         33,03,497         0         0         60,002         74,022         24,907         32,549,50         546,063           Benefits         9245,866         9,245,866         9,245,866         9,245,866         2,805         2,805         2,83,97         24,907         9,492,150         35,006         33,004         3,902,97         9	Clerical - Library	115,552	115,552			1,156		28,213		144,921	29,369
Custodial         1,710,071         1,710,071         1,710,071         17,1001         17,101         -89,541         1,637,631         -72,440           Info Tech         330,443         330,443         3,304         21,246         354,933         24,550           Bus Drivers         1,168,825         1,168,825         11,688         21,000         10,000         110,900         1,217,300         81,848           Other Professionals         1,135,460         1,135,460         -39,060         10,000         110,000         1,217,300         81,848           Tustees         98,801         98,801         98,801         111,401         1,474,242         98,296           Sub-Total - Salaries         33,003,497         33,003,497         0         0         620,082         74,022         258,941         110,900         33,595,60         546,063           Benefits         9,245,866         9,245,866         28,051         236,687         24,377         127,092         24,907         9,432,596         186,730           Sub-Total - Salaries & Benefits         397,551         927,651         0         0         0         8,8407         9,792         288,452         99,199           Stupplies Chroices         927,551	Maintenance	897,305	897,305			8,973		1,898		908,176	10,871
Info Tech	Grounds	145,539	145,539			1,455		-1,724		145,270	-269
Bus Drivers         1,168,825         1,168,825         1,168,825         1,168,825         1,168,825         1,168,825         1,168,825         1,168,825         1,168,825         1,100,00         1,100,00         1,120,101         3,108,80         8,801         1,100,00         1,121,100         8,180         8,801         1,100,00         1,121,100         8,180         8,801         1,100,00         8,801         9,801         9,801         9,801         1,100,00         1,147,422         98,201         9,801         9,801         1,100,00         3,174,424         98,201         9,8	Custodial	1,710,071	1,710,071			17,101		-89,541		1,637,631	-72,440
Other Professionals         1,135,460         1,135,460         9,801         -39,060         10,000         11,090         1,217,300         81,840           Trustees         98,801         98,801         -13,105         -13,105         111,401         98,801         98,801         98,801         98,801         98,801         10         11,400         1,474,22         98,901         0         60,082         74,022         -258,941         110,900         33,54,956         546,663         546,663         546,663         546,663         28,051         236,487         24,377         -12,092         24,907         9,432,596         186,073 </td <td>Info Tech</td> <td>330,443</td> <td>330,443</td> <td></td> <td></td> <td>3,304</td> <td></td> <td>21,246</td> <td></td> <td>354,993</td> <td>24,550</td>	Info Tech	330,443	330,443			3,304		21,246		354,993	24,550
Trustees         98,801         98,801         98,801         98,801         -13,105         111,401         98,801         111,401         11,401         11,401,402         98,205         98,205         88,007         98,902         25,941         111,009         33,549,560         546,603         88,603         98,907         111,401         111,009         33,549,560         546,603         88,007         127,002         24,907         9432,596         546,603         88,007         24,907         94,907         94,925         42,921,50         732,793         88,007         95,902         38,603         315,807         42,921,50         732,793         89,007         99,902         38,603         315,807         42,921,50         732,793         89,007         99,902         88,8452         99,195         99,902         88,8452         99,195         99,902         88,8452         99,195         99,902         89,907         9,992         88,8452         99,195         99,903	Bus Drivers	1,168,825	1,168,825			11,688		21,400		1,201,913	33,088
Substitutes         1,375,946         1,375,946         -13,105         111,401         1,474,242         98,966           Sub-Total - Salaries         33,003,497         33,003,497         0         0         62,0082         74,022         258,941         110,900         33,594,500         546,063           Benefits         9,245,666         924,966         2,8051         28,051         236,871         217,079         24,907         9,432,560         546,063           Sub-Total - Salaries & Benefits         42,249,363         24,249,363         20,366         88,051         26,007         24,007         24,007         9,432,500         186,707         24,007         24,007         24,002         24,002         28,007         28,007         29,792         24,007         29,102         28,007         29,102         28,007         29,102         28,007         29,102         28,007         29,102         28,007         29,102         28,007         29,102         28,007         29,102         28,007         29,102         28,007         29,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102         20,102 <td>Other Professionals</td> <td>1,135,460</td> <td>1,135,460</td> <td></td> <td></td> <td>-39,060</td> <td>10,000</td> <td></td> <td>110,900</td> <td>1,217,300</td> <td>81,840</td>	Other Professionals	1,135,460	1,135,460			-39,060	10,000		110,900	1,217,300	81,840
Sub-Total - Salaries         33,003,497         33,003,497         0         62,0082         74,022         -258,941         110,900         33,549,560         546,063           Benefits         9,245,866         9,245,866         9,245,866         28,051         28,051         236,878         24,377         -127,092         24,907         9,432,596         186,730           Sub-Total - Salaries & Benefits         42,249,363         42,249,363         0         28,051         856,569         98,399         -386,033         135,807         42,982,156         732,798           Supplies & Services         927,651         927,651         0         0         0         89,407         -9,792         828,452         -99,199           Student Transportation         30,000         30,000         0         0         5,000         -9,792         828,452         -99,199           Student Transportation         30,000         30,000         0         0         5,000         -9,792         828,452         99,199           Student Transportation         30,000         30,000         0         0         0         461,778         -201,750         420,448         -663,528           Rentals & Leases         161,002         216,000 <th< td=""><td>Trustees</td><td>98,801</td><td>98,801</td><td></td><td></td><td></td><td></td><td></td><td></td><td>98,801</td><td>0</td></th<>	Trustees	98,801	98,801							98,801	0
Benefits         9,245,866         9,245,866         28,051         236,487         24,377         1,27,092         24,907         9,32,596         186,730           Sub-Total - Salaries & Benefits         42,249,363         42,249,363         0         28,051         856,569         98,399         -386,033         135,807         42,982,156         732,793           Supplies & Services           Services         927,651         927,651         0         0         5,000         -9,792         82,8452         -99,199           Student Transportation         30,000         30,000         0         0         5,000         -9,792         420,448         -663,528           Rentals & Leases         161,002         161,002         0         0         -461,778         -201,750         420,448         -663,528           Rentals & Leases         161,002         161,002         0         0         -3,838         -857         156,307         -4,695           Dues & Fees         236,072         236,072         0         0         -27,000         -2,400         161,700         -182,896           Insurance         191,100         191,100         9         -32,338         0         -515,965         756 <td>Substitutes</td> <td>1,375,946</td> <td>1,375,946</td> <td></td> <td></td> <td>-13,105</td> <td></td> <td>111,401</td> <td></td> <td>1,474,242</td> <td>98,296</td>	Substitutes	1,375,946	1,375,946			-13,105		111,401		1,474,242	98,296
Sub-Total - Salaries & Benefits         42,249,363         42,249,363         0         28,051         856,569         98,399         -386,033         135,807         42,982,156         732,793           Supplies & Services         Services         927,651         927,651         0         0         0         89,407         -9,792         828,452         -99,199           Student Transportation         30,000         30,000         30,000         0         0         5,000         35,000         5,000           Professional Development & Travel         1,083,976         1,083,976         0         0         0         461,778         -201,750         420,448         -663,528           Rentals & Leases         161,002         161,002         0         0         461,778         -201,750         420,448         -663,528           Rentals & Leases         161,002         161,002         0         0         -84,617         -85,76         156,652         153,176         -182,896           Dues & Fees         236,072         236,072         0         0         0         -27,000         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0	Sub-Total - Salaries	33,003,497	33,003,497	0	0	620,082	74,022	-258,941	110,900	33,549,560	546,063
Supplies & Services           Services         927,651         927,651         0         0         -89,407         -9,792         828,452         -99,199           Student Transportation         30,000         30,000         0         0         5,000         -21,750         35,000         5,000           Professional Development & Travel         1,083,976         1,083,976         0         0         461,778         -201,750         420,448         -63,528           Rentals & Leases         161,002         161,002         0         0         461,778         -201,750         420,448         -63,528           Rentals & Leases         161,002         161,002         0         0         -81,838         -857         156,307         4,65528           Dues & Fees         236,072         236,072         0         0         0         182,896         53,176         -182,896           Insurance         191,100         191,100         0         0         -27,000         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         515,965         756         1,000,000         4,951,224         452,453	Benefits	9,245,866	9,245,866		28,051	236,487	24,377	-127,092	24,907	9,432,596	186,730
Services         927,651         927,651         0         0         -89,407         -9,792         828,452         -99,199           Student Transportation         30,000         30,000         0         0         5,000         -61,778         -201,750         420,448         -663,528           Professional Development & Travel         1,083,976         1,083,976         0         0         -461,778         -201,750         420,448         -663,528           Rentals & Leases         161,002         161,002         0         0         -3,838         -857         156,307         -4,695           Dues & Fees         236,072         236,072         0         0         0         -182,896         -51,376         -182,896           Insurance         191,100         191,100         0         0         0         -27,000         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         -515,965         756         1,000,000         4,951,224         452,453           Utilities         1,391,474         1,391,474         0         0         10         12,400         -52,000         75,000         75,000         75,000	Sub-Total - Salaries & Benefits	42,249,363	42,249,363	0	28,051	856,569	98,399	-386,033	135,807	42,982,156	732,793
Student Transportation         30,000         30,000         30,000         0         0         5,000         5,000         35,000         5,000           Professional Development & Travel         1,083,976         1,083,976         0         0         0         -461,778         -201,750         420,448         -663,528           Rentals & Leases         161,002         161,002         0         0         -3,838         -857         156,307         -4,695           Dues & Fees         236,072         236,072         0         0         0         -38,838         -857         156,307         -4,695           Insurance         191,100         191,100         0         0         0         -27,000         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         -515,965         756         1,000,000         4,951,224         452,453           Utilities         1,391,474         1,391,474         0         0         102,445         -6,500         1,487,419         95,945           Contingency - Independent Learning         0         0         0         0         0         0         0         0         -52,000<	Supplies & Services										
Professional Development & Travel         1,083,976         1,083,976         0         0         -461,778         -201,750         420,448         -663,528           Rentals & Leases         161,002         161,002         0         0         -3,838         -857         156,307         -4,695           Dues & Fees         236,072         236,072         0         0         0         -27,000         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         -515,965         756         1,00,000         4,951,224         452,453           Utilities         1,391,474         1,391,474         0         0         0         102,445         -6,500         1,487,419         95,945           Contingency - Independent Learning         0         0         0         0         127,000         -52,000         75,000         75,000           Capital Assets Purchased Transfers         171,569         0         0         0         0         0         -72,000         -52,000         75,000         75,000           Sup-Total - Supplies & Services         8,691,615         7,122,956         0         -32,338         0         350,651 <td< td=""><td>Services</td><td>927,651</td><td>927,651</td><td>0</td><td>0</td><td>0</td><td>-89,407</td><td>-9,792</td><td></td><td>828,452</td><td>-99,199</td></td<>	Services	927,651	927,651	0	0	0	-89,407	-9,792		828,452	-99,199
Rentals & Leases         161,002         161,002         0         0         3,838         -857         156,307         -4,695           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         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         -515,965         756         1,000,000         4,951,224         452,453           Utilities         1,391,474         1,391,474         0         0         0         102,445         -6,500         1,487,419         95,400           Contingency - Independent Learning         0         0         0         0         127,000         -52,000         75,000         75,000           Capital Assets Purchased Transfers         171,569         0         0         0         0         0         0         0         -72,500         -72,500         75,000         -71,569           Sub-Total - Supplies & Services         8,691,615         7,122,956         0         -32,338         0         350,651	Student Transportation	30,000	30,000	0	0	0	5,000			35,000	5,000
Dues & Fees         236,072         236,072         0         0         -182,896         53,176         -182,896           Insurance         191,100         191,100         0         0         0         -27,000         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         -515,965         756         1,000,000         4,951,224         452,453           Utilities         1,391,474         1,391,474         0         0         0         102,445         -6,500         1,487,419         95,945           Contingency - Independent Learning         0         0         0         0         127,000         -52,000         75,000         75,000           Capital Assets Purchased Transfers         171,569         0         0         0         0         0         0         0         -72,500         -72,500         75,000         -711,569           Surplus         0         -1,397,090         -1,397,090         1,397,090         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Professional Development & Travel	1,083,976	1,083,976	0	0	0	-461,778	-201,750		420,448	-663,528
Insurance         191,100         191,100         0         0         0         -27,000         -2,400         161,700         -29,400           Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         -515,965         756         1,000,000         4,951,224         452,453           Utilities         1,391,474         1,391,474         0         0         0         102,445         -6,500         1,487,419         95,945           Contingency - Independent Learning         0         0         0         0         127,000         -52,000         75,000         75,000           Capital Assets Purchased Transfers         171,569         0         0         0         0         0         0         0         0         -71,569           Surplus         0         -1,397,090         1,397,090         1,397,090         0	Rentals & Leases	161,002	161,002	0	0	0	-3,838	-857		156,307	-4,695
Supplies (Includes Surplus)         4,498,771         4,498,771         -32,338         0         -515,965         756         1,000,000         4,951,224         452,453           Utilities         1,391,474         1,391,474         0         0         0         102,445         -6,500         1,487,419         95,945           Contingency - Independent Learning         0         0         0         0         127,000         -52,000         75,000         75,000           Capital Assets Purchased Transfers         171,569         0         0         0         0         0         0         0         0         -171,569           Surplus         0         -1,397,090         1,397,090         1,397,090         <	Dues & Fees	236,072	236,072	0	0	0	-182,896			53,176	-182,896
Utilities         1,391,474         1,391,474         0         0         102,445         -6,500         1,487,419         95,945           Contingency - Independent Learning         0         0         0         0         127,000         -52,000         75,000         75,000           Capital Assets Purchased Transfers         171,569         0         0         0         0         0         0         0         0         0         -171,569           Surplus         0         -1,397,090         1,397,090         1,397,090         0	Insurance	191,100	191,100	0	0	0	-27,000	-2,400		161,700	-29,400
Contingency - Independent Learning         0         0         0         0         127,000         -52,000         75,000         <	Supplies (Includes Surplus)	4,498,771	4,498,771		-32,338	0	-515,965	756	1,000,000	4,951,224	452,453
Capital Assets Purchased Transfers         171,569         0         0         0         0         0         0         0         -171,569           Surplus         0         -1,397,090         1,397,090         1,397,090         0	Utilities	1,391,474	1,391,474	0	0	0	102,445	-6,500		1,487,419	95,945
Surplus         0         -1,397,090         1,397,090         1,397,090         0         0         0         0         0         0         0         0         0         -272,543         1,000,000         8,168,726         -522,889         0         -522,889         0         -522,889         0         0         -4,287         856,569         449,050         -658,576         1,135,807         51,150,882         209,904	Contingency - Independent Learning	0	0	0	0	0	127,000	-52,000		75,000	75,000
Sub-Total - Supplies & Services         8,691,615         7,122,956         0         -32,338         0         350,651         -272,543         1,000,000         8,168,726         -522,889           Total Expenditures         50,940,978         49,372,319         0         -4,287         856,569         449,050         -658,576         1,135,807         51,150,882         209,904	Capital Assets Purchased Transfers	171,569	0	0	0	0	0			0	-171,569
Total Expenditures         50,940,978         49,372,319         0         -4,287         856,569         449,050         -658,576         1,135,807         51,150,882         209,904	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	-272,543	1,000,000	8,168,726	-522,889
Surplus/(Deficit) 0 -317,726 0 -2,576 261,357 -309,180 1,503,801 -1,135,807 -131 -131	Total Expenditures	50,940,978	49,372,319	0	-4,287	856,569	449,050	-658,576	1,135,807	51,150,882	209,904
	Surplus/(Deficit)	0	-317,726	0	-2,576	261,357	-309,180	1,503,801	-1,135,807	-131	-131

### 2015-2016 Preliminary Budget - Draft 4 Preliminary / April 7, 2015 Assumptions:

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 (115,838) - 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 - Reduction of Living on Reserve band Aboriginal Students (21,830) - Reduction of Living on Reserve band Aboriginal Students (21,830) - 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 - Other Professionals = Superintendent's Contract Renewal 10,000 - Other Professionals = Superintendent's Co	Included in Draft 1	
- 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	Status Quo 2014-2015 with adjustments for:	
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- Increase: CUPE Wages 1% (July 1, 2015) 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 64,663 - Office - Clerical - Benefits 22,495 - Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations (84,113) - Utilities are updated per the consultant 89,445  Included in Draft 4  - Funding Announcement received 791,817 - CUPE Savings Plan complete / Not required to dedicate savings past 14/15 - International Budget reflected / Assumes \$100,000 profit - Ab Ed Budget balanced to Funding Independent Learning budget reflected	- Increase: Lifesize (remote meeting system) Video Conference Server License	12,500
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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  Included in Draft 3  Included in Draft 3  Other Professionals = Superintendent's Contract Renewal 10,000 Other Professionals Benefits 2,105 Office - Clerical - Purchasing Coordinator 64,663 Office - Clerical - Benefits 22,495 Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations (84,113) Utilities are updated per the consultant 89,445  Included in Draft 4  Funding Announcement received 791,817 CUPE Savings Plan complete / Not required to dedicate savings past 14/15 International Budget reflected / Assumes \$100,000 profit Ab Ed Budget balanced to Funding Independent Learning budget reflected	- Increase: CUPE Benefits Estimate	28,051
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- PVP Staffed Full Time less French Coord and DVP of Innovative  1% Increase for CUPE per New CA  Benefits Updated for Changes to Wages & Benefits Analysis  236,487  Included in Draft 3  Included in Draft 3  Included in Draft 3  Included in Draft 3  Other Professionals = Superintendent's Contract Renewal Other Professionals Benefits Office - Clerical - Purchasing Coordinator Office - Clerical - Benefits Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations Utilities are updated per the consultant  Included in Draft 4  Funding Announcement received OUPE Savings Plan complete / Not required to dedicate savings past 14/15 International Budget reflected / Assumes \$100,000 profit Ab Ed Budget balanced to Funding Independent Learning budget reflected	- Increased Interest Revenue	50,000
- 1% Increase for CUPE per New CA - Benefits Updated for Changes to Wages & Benefits Analysis    Included in Draft 3	- Teacher Staffing: 240 FTE Status quo 14-15 at new CA Rate	489,023
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 64,663 - Office - Clerical - Benefits 22,495 - Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations (84,113) - Utilities are updated per the consultant 89,445  Included in Draft 4 - Funding Announcement received 791,817 - CUPE Savings Plan complete / Not required to dedicate savings past 14/15 - International Budget reflected / Assumes \$100,000 profit - Ab Ed Budget balanced to Funding Independent Learning budget reflected	- PVP Staffed Full Time less French Coord and DVP of Innovative	93,794
Included in Draft 3  - 14-15 Carry Forward/Surplus	- 1% Increase for CUPE per New CA	89,430
- 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 64,663 - Office - Clerical - Benefits 22,495 - Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations (84,113) - Utilities are updated per the consultant 89,445  Included in Draft 4 - Funding Announcement received 791,817 - CUPE Savings Plan complete / Not required to dedicate savings past 14/15 - International Budget reflected / Assumes \$100,000 profit - Ab Ed Budget balanced to Funding - Independent Learning budget reflected	- Benefits Updated for Changes to Wages & Benefits Analysis	236,487
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Other Professionals = Superintendent's Contract Renewal Other Professionals Benefits Office - Clerical - Purchasing Coordinator Office - Clerical - Benefits Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations Utilities are updated per the consultant  Included in Draft 4  Funding Announcement received CUPE Savings Plan complete / Not required to dedicate savings past 14/15 International Budget reflected / Assumes \$100,000 profit Ab Ed Budget balanced to Funding Independent Learning budget reflected	- 14-15 Carry Forward/Surplus	400,000
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- Other Professionals Benefits 2,105 - Office - Clerical - Purchasing Coordinator 64,663 - Office - Clerical - Benefits 22,495 - Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations (84,113) - Utilities are updated per the consultant 89,445  Included in Draft 4 - Funding Announcement received 791,817 - CUPE Savings Plan complete / Not required to dedicate savings past 14/15 - International Budget reflected / Assumes \$100,000 profit - Ab Ed Budget balanced to Funding - Independent Learning budget reflected	- Other Professionals = Superintendent's Contract Renewal	10,000
- Office - Clerical - Purchasing Coordinator - Office - Clerical - Benefits - Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations - Utilities are updated per the consultant    Included in Draft 4    - Funding Announcement received   791,817    - CUPE Savings Plan complete / Not required to dedicate savings past 14/15    - International Budget reflected / Assumes \$100,000 profit    - Ab Ed Budget balanced to Funding    - Independent Learning budget reflected		2,105
- Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations - Utilities are updated per the consultant    Included in Draft 4   791,817    - Funding Announcement received   791,817    - CUPE Savings Plan complete / Not required to dedicate savings past 14/15    - International Budget reflected / Assumes \$100,000 profit    - Ab Ed Budget balanced to Funding    - Independent Learning budget reflected	- Office - Clerical - Purchasing Coordinator	64,663
- Utilities are updated per the consultant  Included in Draft 4  - Funding Announcement received  - CUPE Savings Plan complete / Not required to dedicate savings past 14/15  - International Budget reflected / Assumes \$100,000 profit  - Ab Ed Budget balanced to Funding  - Independent Learning budget reflected	- Office - Clerical - Benefits	22,495
- Utilities are updated per the consultant  Included in Draft 4  - Funding Announcement received  - CUPE Savings Plan complete / Not required to dedicate savings past 14/15  - International Budget reflected / Assumes \$100,000 profit  - Ab Ed Budget balanced to Funding  - Independent Learning budget reflected	- Services & Supplies - Status quo 14-15 less Surplus + Updated School Allocations	(84,113)
<ul> <li>Funding Announcement received 791,817</li> <li>CUPE Savings Plan complete / Not required to dedicate savings past 14/15</li> <li>International Budget reflected / Assumes \$100,000 profit</li> <li>Ab Ed Budget balanced to Funding</li> <li>Independent Learning budget reflected</li> </ul>		
<ul> <li>CUPE Savings Plan complete / Not required to dedicate savings past 14/15</li> <li>International Budget reflected / Assumes \$100,000 profit</li> <li>Ab Ed Budget balanced to Funding</li> <li>Independent Learning budget reflected</li> </ul>	Included in Draft 4	<u> </u>
<ul> <li>International Budget reflected / Assumes \$100,000 profit</li> <li>Ab Ed Budget balanced to Funding</li> <li>Independent Learning budget reflected</li> </ul>	- Funding Announcement received	<b>791,817</b>
<ul> <li>International Budget reflected / Assumes \$100,000 profit</li> <li>Ab Ed Budget balanced to Funding</li> <li>Independent Learning budget reflected</li> </ul>	- CUPE Savings Plan complete / Not required to dedicate savings past 14/15	
<ul> <li>Ab Ed Budget balanced to Funding</li> <li>Independent Learning budget reflected</li> </ul>		
- Independent Learning budget reflected	•	
· · · · · · · · · · · · · · · · · · ·		
- All illitiatives removed to pare pones in order to re-align for 15-16	- All initiatives removed to bare bones in order to re-align for 15-16	

- Out of Catchment Bus Revenue Removed

- Subs/Relief Updated to 14/15 Budgets

- Rental revenue adjusted to match current licenses/leases
- Staffing updated for all portfolios

# 2015-2016 Preliminary Budget - Draft 4 Preliminary / April 7, 2015 Assumptions:

- VP of Aboriginal Education 1.0 FTE (Targeted Ab Ed Funds)

Superintendent's Recommendations (Balancing Strategies)	
- Innovative Learning Portfolio	511,000
- Independent Learning Portfolio	45,000
- Stakeholder Applications	82,000
- Operations & Transportation	110,000
- Technology	200,000
- Human Resources	15,000
- Superintendent	5,000
- School and Classroom Resources: Table and Chair Furniture Evergreen Replacement	
Program	17,000
- Staffing - Director of Technology	135,807
- Student Voice	15,000
	1,135,807

### 2015-2016 Preliminary Budget - Draft 4 Preliminary / April 7, 2015

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	50,000
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			8,000	20,000
110-31015-0	Contracted Services - Independent Learning	60,536			(55,536)	5,000
541-31020-0	Consultants - Operations ( Edulog under Data Processing)	25,000			10,000	35,000
	Total Services	267,976	-	(25,000)	(12,536)	230,440
		<u> </u>				
	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			(2,000)	7,000
441-34700-0	Apply to Education/Make a Future Annual Support	6,000		(700)	7,700	13,000
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
550-31065-0	Meraki				6,944	6,944
550-31065-0	Adobe Suite (Acrodex)	-	-	-	2,800	2,800
541-31020-0	Utility Manager	-	-	-	1,800	1,800
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	8,744	215,251
	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		(5,000)	15,000
	Total Postage & Courier	32,068		(5,000)	27,068
	-	<u> </u>			<u> </u>
	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		(1,000)	2,000
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	Wellness Program - Teacher (Formerly 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) (1,000)	216,950
	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
NEW: 110-3xxxx-0	ASIST			
110-34416-0	Mandt Training	15,000	(15,000)	-
110-34417-0	Erase Bullying/VTRA	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	3,000		3,000
541-34100-0	District Travel - Operations	15,000	3,000	18,000
541-35401-0	Support Staff Training - Operations	15,000	(3,000)	12,000

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
NEW: 441-xxxxx-0	Leadership Development: Labour Relations					
541-54601	First Aid Training	4,175				4,175
	Total Professional Development	623,988	-	(1,790)	(201,750)	420,448
	Rentals and Leases (36xxx)					
NEW - 411-36000-0	Vehicle Lease	_		12,000	(5,896)	6,104
550-42400-0	Copiers	130,000		,	, ,	130,000
110-36010-0	Alternate Ed Rent (Sequoia, JVH)	31,002	(15,838)	_	5,039	20,203
	Total Rentals and Leases	161,002	(15,838)	12,000	(857)	156,307
	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)					
NEW: 411-39100-0	Vehicles - Superintendent + 2 Directors	_	_	_	1,600	1,600
441-39200-0	Insurance - Optional	3,900	_		1,000	3,900
541-39300-0	School Protections Premium	103,000			(4,000)	99,000
541-39100-0	Vehicles -Operations Administration	1,200			(4,000)	1,200
550-39100-0	Vehicles - Operations  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	-	-	(2,400)	161,700
		== :,===			(-/ :/	,

Supplies (51xxx)

102-51xxx-xx	Schools Budgets	1,061,139			1,061,139
162-xxxxx-xx	International	655,471		553,004	1,208,475
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		50,000	70,000
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		(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	434,902		(108,686)	326,216
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)	-
NEW: 411-54800-0	Vehicles - Gas, Diesel, Propane - Superintendent+2 Directors		-	2,000	2,000
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		6,071	120,000
550-54400-0	AV Supplies	3,000			3,000
552-54100-0	Grounds Supplies	15,000			15,000

552-42900-0 770-54900-0 770-54300-0	Snow Removal Busses - Gas, Diesel, Propane Bus Servicing - Parts and Supplies		25,000 364,000 100,000			36,000 25,000	25,000 400,000 125,000
770-54900-0	Private School Bussing Fuel Costs		20,000		(20,000)		-
	Total Supplies	<del>_</del>	3,574,622	-	(40,000)	195,824	3,730,446
	Equipment (58xxx)						
102-59000-0	Technology Evergreen Plan		309,329		(109,329)	(200,000)	-
102-58000-0	Industrial Ed/Tech Ed Equipment/Stakeholder P	resentation	72,100		(72,100)	, , ,	-
102-58000-xx	Schools - Equipment		51,778		, , ,		51,778
110-58000-0	Special Ed Equipment		4,000				4,000
441-58001-0	Workplace Accommodation/Duty to Accommod	date	6,000				6,000
550-35600-0	Technology Repairs and Maintenance		280,547		(200,547)		80,000
550-58000-0	Operations		8,500		, , ,		8,500
550-58500-0	Vehicles Replacement Plan		40,000				40,000
441-58000-0	Administration - SBO		2,000				2,000
441-58000-0	Lifesize - 3 Remote Site Functionality		,	12,050		(12,050)	-
551-58000-0	Custodial		8,500	•		, , ,	8,500
770-58000-0	Bussing		30,000		(10,000)		20,000
	Total Equipment		812,754	12,050	(391,976)	(212,050)	220,778
	Utilities (556-xxxxx)						
556-55000-0	Electricity		611,474		100,850		712,324
556-57300-0	Carbon Offset Purchases		50,000				50,000
556-55100-0	Natural Gas		450,000		(82,370)		367,630
556-55400-0	Propane		90,000		70,965		160,965
556-56000-0	Water & Sewer		115,000				115,000
556-57000-0	Garbage		75,000				75,000
550-42902-0	Hazardous Waste Removal		13,000			(6,500)	6,500
	Total Utilities		1,404,474	-	89,445	(6,500)	1,487,419
			7,705,424	(3,788)	(370,385)	(237,525)	7,093,726
110-51310-0	Stu	dent Services Contingency	127,000	(3,700)	(3, 0,303)	(52,000)	75,000
110 31310-0	Stu	dent services contingency	127,000			(32,000)	7,168,726
						_	7,100,720

### 2015-2016 Preliminary Budget - Draft 4 Preliminary / April 7, 2015

Replacement/Relief Wages

### TOC's

Department	Description	Days	Cost/Day	Budget
Ind Lrn	Hospital Homeboo	und		1,500
Ind Lrn	IEP Level 1/2/3			15,000
Ind Lrn	General			3,167
HR	Sick: 11 FTE			873,129
	TOC's			892,796
CUPE				
Ind Lrn	EA's			201,500
Instruction	Clerical - Schools	& Library		77,254
Operations	Clerical			3,673
Operations	Custodial			142,171
Operations	Grounds			24,964
Transportation	Drivers			131,884
	CUPE			581,446

GRAND TOTAL 1,474,7	242

### 2014-2015

_	Sept (0.5)	Oct	Nov	Dec (0.5)	Jan	Feb	Mar (0.5)	Apr	May	June	Total	TOC's
	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

2015-2016 Preliminary Budget - Draft 4 Preliminary / April 7, 2015

	Wages	Benefits %	Benefits Cost
Teachers	19,062,791	26.01%	4,958,232
Principals Vice Principals	3,064,606	24.77%	759,103
<b>Educational Assistants</b>	2,339,472	34.79%	813,902
Aboriginal Support Workers	265,998	34.79%	92,537
Noon Hour Supervisors	234,472	34.79%	81,569
Clerical - Office	1,398,975	34.79%	486,684
Clerical - Library	144,921	34.79%	50,416
Maintenance	908,176	34.79%	315,942
Grounds	145,270	34.79%	50,538
Custodial	1,637,631	34.79%	569,709
Info Tech	354,993	34.79%	123,497
Bus Drivers	1,201,913	34.79%	418,129
Other Professionals	1,106,400	20.54%	227,255
Trustees	98,801	2.00%	1,976
		17.92% TOC	
		10.68% CUPE	
Substitutes	1,474,242	Casual	222,087
	33,438,660		9,171,575
Mercer Vested			65,000
Mercer Non-Vested			20,893
0.5% Contingency for Increases			150,221
		_	9,407,689

2013-2010 Budget		Budget	
Wages - Tech's & Coord Wages - Director?		354,993	
	Total Wages:	354,993	
	Benefits:	123,497	
School Budgets (14-15 102-59000-0	))	28,379	
Data Processing (32xxx)			
District			
SDS		•	441-31065-0
BCeSIS/MyEd BC		50,000	441-31065-0
SFE - Auto Dispatch		7,000	441-31065-0
Apply to Education/Make a Future	Annual Support	5,300	441-34700-0
Tero (Work Order System)		8,736	550-31065-0
Microsoft Office & Windows Licensi	ing (Acrodex)	18,370	550-31065-0
Virus Protection		-	550-35501-0
Deepfreeze (Faronics)		3,067	550-35501-0
Server Backup License and Go Dado	ly Security Certs	2,150	550-35501-0
Meraki		6,944	550-31065-0
Adobe Suite (Acrodex)			550-31065-0
Utility Manager			541-31020-0
Edulog		•	541-31020-0
ERAC Membership			102-31065-0
ERAC Database			107-31015-0
Video District Licensing		•	102-31065-0
Learning Portal License			102-31065-0
Licenses - Bus Radios		5,000	
L4U Library			107-52001-0
Total Data Processing	•	212,551	107-32001-0
7 Ctal. 2 ata 1 7 C C C C C C C C C C C C C C C C C C	•		
Teleph	ione - All Sites:	157,077	l
Hardware			
R&M		80,000	550-35600-0
Technology - Evert		300,000	102-59000-0
	Total Support:	380,000	
Photoco	pier - All sites:	206,450	
DESK			
Software		16,000	102-59500-79
Software	•	10,000	102-59500-79
International			
Intuto		3,540	162-59500-0
Hardware		1,000	102 33300-0
	national Total:	4,540	•
		,= ,= . •	
Next Generation Network Readines	S	200,000	550-35600-0
	Grand Total:	1,683,487	-
		, -,	

## International Student Program Multiple Year Comparison

	-				2014-2015 Estimated (at	
	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	March 24, 2015)	2015-2016 Budget
	65.7	63.8	71	62.4	63.3	71.5
Revenue:						
Surplus	_	-	_	_	-	-
Tuition	800,061	816,923	897,988	703,770	797,950	879,375
Homestay	490,632	518,530	540,412	413,270	606,690	612,100
ESL Services	Included in Tuition	Included in Tuition				
Homestay Placement Fees	Included in Homestay	Included in Homestay				
Medical	Included in Homestay	Included in Homestay				
Application Fees	Included in Homestay	Included in Homestay				
Total Revenue	1,290,694	1,335,453	1,438,400	1,117,040	1,404,640	1,491,475
- "						
Expenditures:	447.040	100.150	445.440	440.000	442.000	442.000
Principal Wages and Benefits (1.0 FTE)	117,210	103,152	115,118	112,293	113,000	113,000
Clerical	39,437	39,883	39,621	35,022	60,000	70,000
Teachers	121,502	175,373	108,226	211,978	281,028	232,000
TTOC's	4,252	1,454	2,474	9,765	3,000	3,000
Education Assistant	-	-	-	38,601	35,000	51,000
ESL Counselling Block/EA - TBA	-	-	12,247	-	-	-
Misc - Brazilian			38,866	15,162	-	-
Misc - Other			51,137	41,698	60,000	30,000
Commisssion	97,751	82,851	108,241	66,455	113,400	128,700
Office Supplies	13,222	14,892	7,591	3,488	5,000	8,000
Bank Service Charges	1,804	278 -	2,391 -	480	100	100
Telephone	5,048	5,269	4,477	5,754	5,700	5,000
Postage & Courier	7,036	15,212	6,793	4,711	6,000	5,000
Equipment	1,092	6,329	9,234	9,491	1,000	2,000
Travel	33,935	56,539	68,415	64,392	70,000	51,000
Recruitment Fairs	11,146	25,480	7,781	24,107	24,000	35,000
Membership Fees	5,600	1,398	4,990	2,500	2,500	2,500
School Support	78,382	38,178	42,760 -	15,323	18,250	43,700
Student Activities/Costs	20,266	38,582	2,970	1,893	3,000	3,000
Insurance: Health	35,898	33,084 -	23,647 -	12,907	42,000	45,000
Homestay	437,800	458,519	496,059	422,820	478,100	490,000
Advertising	1,001	3,433	8,817	9,368	15,000	10,000
Homestay Coordinator	44,636	48,182	48,143	48,802	50,000	90,000
Computer Software	-	-	-	-	9,175	9,175
Estimated Profit					90,613 -	35,700
Total Expenses	1,077,019	1,148,086	1,157,921	1,099,589	1,304,640	1,391,475

Net Income for the Year	213,675	187,367	280,479	17,451	100,000	100,000
Previous Year Net Income	Not Calculated	213,675	401,042	621,521	578,971	618,971
Current Year Net Income	213,675	187,367	280,479	17,451	100,000	100,000
Accumulated Net Income	213,675	401,042	681,521	638,971	678,971	718,971
Held in Reserve (Appropriated Surplus)	76,000	76,000	76,000	76,000	76,000	76,000
Contribution to Health of SD8	137,675	187,367	280,479	17,451	100,000	100,000

Total Over Four Years	622,971
Average per Year	155,742.87
Total Over Six Years (Estimated)	822,971
Average per Year	137,161.91

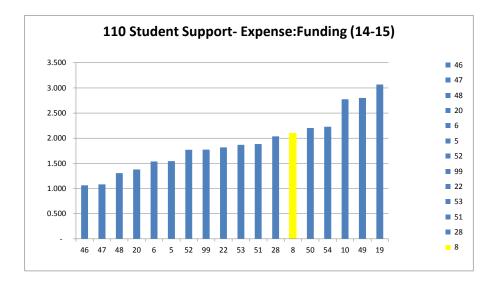
Balancing Strategies			1,135,676
Early Learning (EA Support for all classrooms with K)		290,000	
Achievement: Leveraging Digital		30,000	
Achievement: Leadership Development		60,000	
Achievement: Trades & Career Ed Review		60,000	
Achievement: Curriculum Implementation		180,000	
Achievement: Innovative Action Grants		30,000	
Innovative: District Pro-D Increase from \$15,000		5,000	
Innovative: Cultural Events Increase from \$27,500		2,500	
Innovative: ERAC Database Increase from \$5000		5,000	
District Vice Principal of Innovative Learning Continuation (1.0 FTE)		117,638	
	Total Request	780,138	
Superintendent's R	ecommendations	510,869	(510,869)
Independent: ASIST (Suicide Prevention)		15 000	
Independent: ASIST (Suicide Prevention)		15,000	
Independent: Capacity Building		25,000	
Independent: Mandt Training		15,000	
Independent: Internal DL Review		15,000	
Independent: Erase Bullying		15,000	
Independent: Travel Increase from \$46,750		3,250 500	
Independent: Telephone Increase from \$6000 Independent: Integration Support Supplies Increase from \$3 000			
Independent: Integration support supplies increase from \$5 000  Independent: Assessment Supplies Increase from \$5000		2,000 2,000	
Independent: Equipment Increase from \$4000		1,000	
Independent: Increase Contingency from \$127,000		23,000	
independent. Increase contingency from \$127,000	Total Request	116,750	
Superintendent's R	· · · · · · · · · · · · · · · · · · ·	45,000	(45,000)
Superintendent's N	econimendations	43,000	(45,000)
Stakeholder Application: Tech Ed Teachers (Shop Equipment Yr 5 of 6)		82,000	
Stakeholder Application: PE Teachers (MSSS & LVR Equipment)		11,000	
Stakeholder Application: BK Assistive Technology		3,200	
	Total Request	96,200	
Superintendent's R	ecommendations	82,000	(82,000)
Additional Operations Staffing		85,000	
Additional Operations Staffing Operations /Transportation Float Evergroop Increase		•	
Operations/Transportation Fleet Evergreen Increase	Total Poquest	107,000	
Superintendent's D	Total Request	192,000	(110,000)
Superintendent's R	ecommendations	110,000	(110,000)
Technology Evergreen		200,000	
Additional 1.0 FTE Computer Technician		78,266	
Lifesize - 3rd Terminal (video conferencing to third site)		12,500	
	Total Request	290,766	
Superintendent's R	ecommendations	200,000	(200,000)
LID. Staff Decorpition Ingress from \$10,000		10 000	
HR: Staff Recognition Increase from \$10,000		10,000	
HR: Excluded Recruitment		7,000	
HR: Training		500	
HR: Criminal Records Checks Increase from \$5,000		1,000	
HR: Travel Increase from \$8,000		2,000 6,000	
HR: Leadership Development - Labour Relations (NEW)	Total Poquest	6,000 26,500	
Compaints and and a	Total Request	26,500 15,000	(15.000)
Superintendent's R	ecommendations	15,000	(15,000)
Superintendent: Communications Budget		5,000	

Superintendent: Professional Development Leaves	120,000	
Total Re	•	(5.000)
Superintendent's Recommenda	ations 5,000	(5,000)
Increase school and classroom resources (increase by \$10/student Standard Type)	38,102	
Total Re	·	
Superintendent's Recommendations: Furniture Replacement Ever	•	(17,000)
Director of Technology	135,807	
Total Re		
Superintendent's Recommenda		(135,807)
Student Voice Initiatives (to be determined by Superintendent, P's and students from stu	ıdent	
symposium and increased participation in district governance)	13,000	
Total Re		
Superintendent's Recommenda	ations 15,000	(15,000)
STAFFING		
PVP Increase (Per DH & BCSPEA Calculations)	2,215,219	
PVP Increase - 5 Discretionary Days Each (TTOC & TIC Charges)	61,793	
PVP Increase - 1.0 FTE at each school dedicated to Admin and/ or VP's in each school	636,639	
Exempt Increase (Per DH & BCPSEA Calculations)	1,133,979	
Additional Clerical - All schools at least 7 hours/day	133,834	
Increase # of Teachers (Reduction of District Avg Pupil Teacher Ratio from 18.45 to 17.45	5) /	
Decrease Class Sizes	1,451,739	
More learning assistance support for "gray area" students (per FTE teacher)	99,553	
Increase staffing for Level 1/2/3 Special Needs Assessement (per FTE teacher)	99,553	
Increase noon hour supervision to cover lunch and bus arrivals/departures		
Increase education assistant time for students that need support (Annaul cost of a 6 hr/c	•	
EA)	41,045	
Implement an enrichment program available for students from K-12 that are driven		
academically/want to engage in more challenging learning opportunities		
Target Ab Ed funds to implement as many of the Ab Ed review recommendations as poss		
Increased counselling for increasing anxiety trend (per FTE teacher)	99,553	
Set realistic caps on num ber of students with IEP's in classrooms (per FTE teacher)	99,553	
Team teaching for multi-grade classrooms (per FTE teacher)  Reduce # of multi-grade (split) classrooms (per FTE teacher)	99,553 99,553	
More teacher time instead of Education Assistant support (per FTE teacher)	99,553	
Word teacher time instead of Education Assistant Support (per FFE teacher)	33,333	
Collaborative block in all teachers' schedules (\$13,946 cost of one block x 240 teachers)	3,347,040	
More Education Assistant time that is flexible and allows for collaboration with teachers		
after school)		
Support and encouragement for Learning Support and Counselling teachers to pursue m	asters	
degree Training and compensation package for any staff member responsible for First Aid require	ring 36,500 to 72,800	
Training and compensation package for any start member responsible for this condition	1118 30,300 to 72,800	
SUPPLIES & SERVICES		
Increase access to district resources and sharing (cost based on reinstate District Resour		
Centre)	120,000	
Increase extra-curricular opportunities Equipment evergreen programs (furniture, stoves, fridges, sewing machines, microscope	nel	
Textbook purchases for all classrooms	)	
Pro-D for PVP's in the area of timetabling		
Reduce expense accounts for senior administration		
Increase Health and Safety training budget		
Active recruitment of new teachers at teacher colleges		
Electrical upgrades in schools to meet increase in demand		
Learning Assistance training in French Immersion		

Function 110 (Student Support Services) Spending Comparison

Function 110 (Student Support Services) Spending Comparison

	Budgetted	Operating		Ratio:		Financial	Operating		
	Expenditure	Grant		Expense:		Statements	Grant		
District	2014-2015	2014-2015	District	Funding	District	2013-2014	2013-2014	District	
46	6,379,360	5,983,900	46	1.066	46	6,775,109	6,176,400	46	
47	3,125,507	2,886,400	47	1.083	47	3,514,820	2,970,000	47	
48	4,890,582	3,740,400	48	1.308	48	5,766,515	3,785,800	48	
20	3,724,451	2,703,000	20	1.378	52	3,453,668	2,262,100	52	
6	3,436,166	2,235,100	6	1.537	5	8,010,821	5,031,200	5	
5	7,918,831	5,121,900	5	1.546	53	3,333,804	2,052,000	53	
52	3,776,213	2,133,400	52	1.770	6	3,579,945	2,171,000	6	
99	735,507,809	414,730,700	99	1.773	20	4,102,817	2,464,400	20	
22	9,918,747	5,456,700	22	1.818	50	1,099,255	650,200	50	
53	3,491,621	1,868,400	53	1.869	99	723,040,294	403,711,900	99	
51	2,106,627	1,117,600	51	1.885	22	10,125,372	5,392,700	22	
28	5,265,555	2,582,600	28	2.039	8	6,451,852	3,287,600	8	
8	6,966,144	3,314,900	8	2.101	54	2,681,391	1,364,300	54	
50	1,129,777	513,000	50	2.202	28	5,300,102	2,646,800	28	
54	2,834,839	1,272,300	54	2.228	49	311,673	155,600	49	
10	889,427	320,400	10	2.776	51	1,985,492	952,500	51	
49	461,427	164,800	49	2.800	10	810,303	384,400	10	
19	1,937,363	631,400	19	3.068	19	1,809,942	668,000	19	

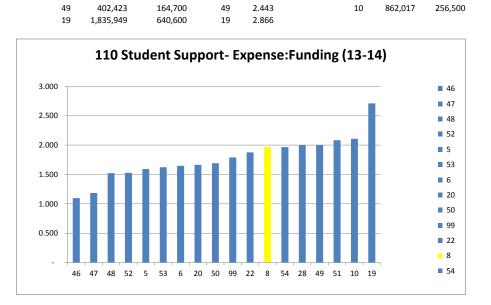


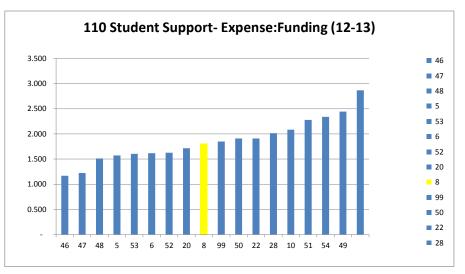
Function 110 (Student Support Services) Spending Comparison

	Financial	Operating		Ratio:		
	Statements	Grant		Expense:		
District	2012-2013	2012-2013	District	Funding		
46	6,633,846	5,682,200	46	1.167		
47	3,363,036	2,750,000	47	1.223		
48	6,029,928	3,987,300	48	1.512		
5	7,307,797	4,646,200	5	1.573		
53	3,119,179	1,942,400	53	1.606		
6	3,735,241	2,308,500	6	1.618		
52	3,605,289	2,217,200	52	1.626		
20	4,387,844	2,556,300	20	1.716		
8	6,271,650	3,461,700	8	1.812		
99	727,668,912	393,310,200	99	1.850		
50	1,155,272	604,900	50	1.910		
22	10,076,602	5,274,300	22	1.911		
28	5,279,836	2,618,900	28	2.016		
10	687,220	329,500	10	2.086		
51	1,919,930	842,900	51	2.278		
54	2,910,441	1,245,100	54	2.338		
49	402,423	164,700	49	2.443		

### Function 110 (Student Support Services) Spending Comparison

	Financial	Operating	Ratio:			
	Statements	Grant		Expense:		
District	2011-2012	2011-2012	District	Funding		
46	6,647,962	5,645,100	46	1.178		
47	2,984,982	2,502,100	47	1.193		
48	5,309,314	3,757,200	48	1.413		
5	7,153,519	4,499,000	5	1.590		
52	3,848,523	2,299,100	52	1.674		
6	3,735,241	2,153,000	6	1.735		
49	396,220	219,600	49	1.804		
20	4,406,281	2,381,700	20	1.850		
8	6,271,650	3,388,400	8	1.851		
22	10,594,945	5,503,700	22	1.925		
50	1,269,217	632,300	50	2.007		
53	3,382,636	1,676,100	53	2.018		
28	5,413,168	2,555,100	28	2.119		
54	3,170,763	1,492,400	54	2.125		
51	2,149,917	907,100	51	2.370		
19	1,702,530	549,100	19	3.101		
10	862,017	256,500	10	3.361		

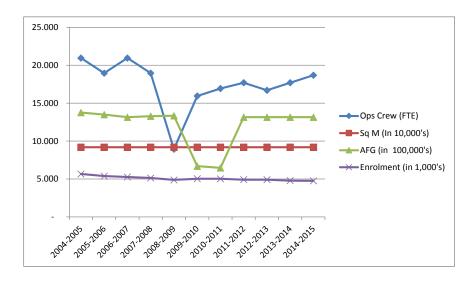


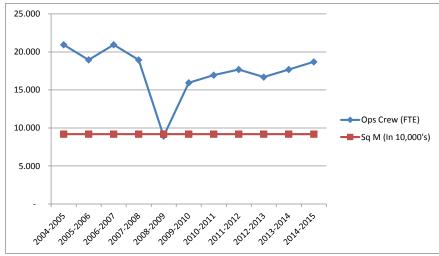


							2014-2015
Absences (Lost Productivity)		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	(to date)
CUPE (hours)		22,566	50,836	34,606	68,455	69,904	49,382
Teacher (days)		3,524	3,802	3,587	4,159	3,611	2,321
PVP (days)		488	488	515	947	813	438
Exempt (days)	_	387	339	319	350	472	327
To	otal:	26,965	55,465	39,027	73,911	74,800	52,468
							2014-2015
Replacements (\$\$)		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	(to date)
CUPE (hours)		17,240	21,862	28,741	41,432	36,234	26,292
Teacher (days)		3,139	3,377	3,191	3,670	3,069	2,032
PVP (days)		325	308	369	546	457	251
Exempt (days)	_	_	-	-	-	-	-
To	otal:	20,704	25,547	32,301	45,648	39,760	28,575
							2014-2015
Replacement to Absence Ratio		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	(to date)
CUPE (hours)		76%	43%	83%	61%	52%	53%
Teacher (days)		89%	89%	89%	88%	85%	88%
PVP (days)		67%	63%	72%	58%	56%	57%
Exempt (days)	_	0%	0%	0%	0%	0%	0%
To	otal:	77%	46%	83%	62%	53%	54%
							2014 2015
							2014-2015
Replacement Costs		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	(to date)
CUPE & Exempt		698,001	791,527	790,542	842,625	708,992	368,278
Teacher & PVP		814,036	799,823	830,216	906,100	632,188	450,532
Teachers replacing Teachers (postings	s) _	No Data	63,265				
		1,512,037	1,591,350	1,620,758	1,748,725	1,341,180	818,810

### **Operations History**

	Ops Crew	Sq M (In	AFG (in	Enrolment
	(FTE)	10,000's)	100,000's)	(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

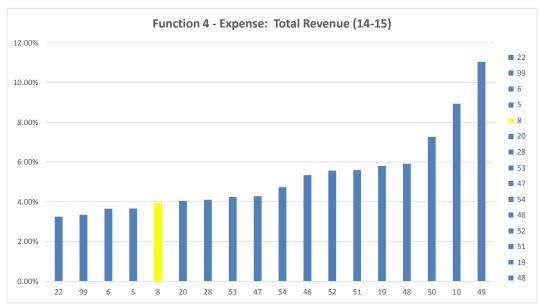


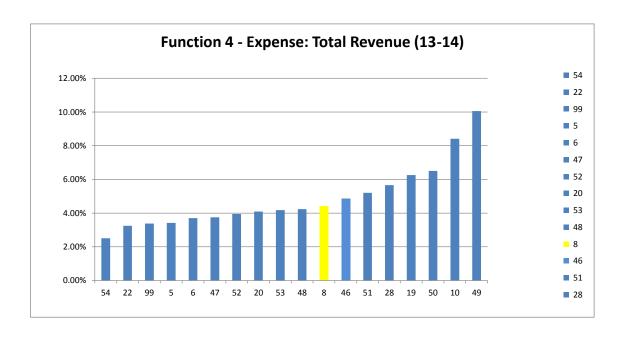


Function 4 (Administration) Spending Comparison

Function 4 (Administration) Spending Comparison

				Ratio:			Total		Ra
	Financial			Expense:		Financial	Revenue		Е
	Statements	<b>Total Revenue</b>		Total		Statements	2013-2014		Т
District	2014-2015	2014-2015	District	Revenue	District	2013-2014	(Millions)	District	F
22	2.416	74.380	22	3.25%	54	0.567	22.674	54	
99	169.138	5,050.036	99	3.35%	22	2.364	72.917	22	
$\epsilon$	1.215	33.252	6	3.65%	99	166.490	4,922.538	99	
5	1.921	52.397	5	3.67%	5	1.742	50.983	5	
8	1.972	49.894	8	3.95%	6	1.208	32.660	6	
20	1.419	35.072	20	4.05%	47	0.821	21.901	47	
28	3 1.422	34.642	28	4.10%	52	1.018	25.790	52	
53	1.039	24.471	53	4.25%	20	1.441	35.249	20	
47	0.931	21.737	47	4.28%	53	0.993	23.785	53	
54	1.043	22.036	54	4.73%	48	1.834	43.330	48	
46	1.874	35.065	46	5.34%	8	2.159	48.997	8	
52	1.482	26.610	52	5.57%	46	1.702	34.995	46	
51	0.886	15.825	51	5.60%	51	0.800	15.380	51	
19	0.595	10.249	19	5.81%	28	1.374	24.274	28	
48	3 2.578	43.542	48	5.92%	19	0.657	10.498	19	
50	0.746	10.265	50	7.27%	50	0.654	10.050	50	
10	0.699	7.819	10	8.94%	10	0.612	7.278	10	
49	0.689	6.237	49	11.05%	49	0.567	5.641	49	





2015-2016 Preliminary Budget Draft 4 / April 7, 2015

Achievement Goals Comparison 2012-2013 to 2013-2014 to 2015-2016

		Co	st					
	12-13	13-14	14-15	15-16	12-13	13-14	14-15	15-16
Early Learning	220,000	200,000	300,000	290,000	0	0		TBD
Curriculum Implementation	-	-	42,000	180,000	0	0	100	TBD
Leadership Development	86,000	22,500	21,500	60,000	240	60	60	TBD
ACE IT	15,000	20,000	20,000	60,000	0	0		TBD
Leveraging Digital				30,000				TBD
Innovative Practice	70,000	30,000	30,000	30,000	0	0		TBD
Inquiry/Project Based Learning	-	-	24,000		0	0	60	
Tech to Support Learning	120,000	63,750	36,500		0	150	90	
Success For All/Capacity Building	64,600	44,000	41,750		180	120	105	
Critical Thinking	15,000	50,000			0	120		
Teacher Librarians	15,000	22,500			0	60		
Gender/Boys	-	34,250			0	90		
Resiliency	37,000	34,250			30	90		
Grad for All	9,300	-			24	0		
Collective Conversations	35,000	30,000			0	0		
Total:	686,900	551,250	515,750	650,000	474	690	415	-

### 2015-2016 Preliminary Budget Draft 4 / April 7, 2015

Small Dollar Cheque and E-Payment Issuance Analysis to June 30, 2014

					Change		Change		Change	
					from		from		from	Change 09
					Previous		Previous		Previous	10 to 13-
		2009-2010	2010-2011	2011-2012	Year	2012-2013	Year	2013-2014	Year	14
\$0-\$25.00		585	553	470	-15%	306	-35%	301	-2%	-49%
\$25.01-\$50.00		810	805	742	-8%	463	-38%	477	3%	-41%
\$50.01-\$100.00		1,336	1,303	897	-31%	749	-16%	720	-4%	-46%
\$100.01-\$250.00		2,264	2,303	1,701	-26%	1,394	-18%	1,249	-10%	-45%
\$250.01-\$500.00		2,297	2,544	2,038	-20%	1,867	-8%	1,782	-5%	-22%
\$500.01-\$1,000.00		1,127	1,190	989	-17%	986	0%	966	-2%	-14%
> \$1,000.01		1,907	2,072	1,523	-26%	1,573	3%	1,555	-1%	-18%
	Total:	10,326	10,770	8,360	-22%	7,338	-12%	7,050	-4%	-32%

#### 19-Mar-12

Cheque runs occur weekly which means a supplier used to net 30 or 45 days from most customers is being paid every 7 days by SD8

#### 30-Jun-12

Cheque runs occur <u>weekly</u> for employees, benefits and utilities Cheque runs occur <u>monthly</u> for all other suppliers Purchasing Card implementation/
Cashflow Procedures in place

Bank Interest Analysis

	-					Change 09-
						10 to 13-
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	14
July	110	1,151	1,395	3,331	5,126	98%
August	567	1,342	2,387	3,299	4,097	86%
September	1,685	1,930	1,800	3,139	4,126	59%
October	2,182	2,574	1,734	2,574	3,642	40%
November	2,079	1,333	292	1,994	2,971	30%
December	1,544	799	523	2,897	3,738	59%
January	672	795	332	2,758	4,423	85%
February	146	1,209	2,426	2,851	3,313	96%
March	8	759	1,953	3,543	4,063	100%
April	82	1,157	2,104	3,796	5,011	98%
May	468	1,109	2,999	4,619	5,544	92%
June	593	556	3,274	4,835	5,840	90%
	10,135	14,714	21,218	39,635	51,894	80% Ir

80% Increase in interest revenue

Change in Cashflow Procedures

School	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015	1
		Staffing Give -						School					
		DH Email Dec		Career Prep			School Trust						PTR (I
	Enrolment	5, 2014	French	(1530)		Ab Ed (1530)	(1530)	(1530)	International	INADS	ELL	Total	PVP)
ARES	323.000	17.539			0.489						0.100	18.128	1
Blewett	137.000	8.600			0.265						0.050	8.915	
Brent Kennedy	221.000	12.327			0.360	0.150						12.837	1
CLES	134.000	8.478			0.400							8.878	
Crawford Bay	65.000	5.450			0.120	0.075						5.645	
DESK (ALL YEAR)	150.000	5.062			0.237			0.593				5.892	_
Erickson	182.000	11.271			0.330							11.601	
Homelinks - Creston	201.000	4.795	-		0.267	-	-	0.712	-	-		5.774	
Hume	196.000	11.034			0.283						0.040	11.357	
Jewett	15.000	1.400			0.033							1.433	1
JVH (Incl. Kaslo HLINKS)	235.000	14.329		0.055	0.427	0.100						14.911	]
LVR (Includes Reach)	717.000	34.230	-		1.125	0.282	-	1.408	1.375	-		38.420	]
Mt Sentinel	320.000	17.162			0.698	0.125	-					17.985	
PCSS	487.000	25.466			1.063		1.000		0.563			28.092	
Redfish	87.000	6.081			0.168							6.249	
Rosemont	108.000	7.200			0.175	0.040						7.415	
Salmo Elem	189.000	10.428	-	-	-							10.428	
Salmo Sec	74.375	5.305			0.290	-						5.595	
SNES (Incl. Nelson HLINKS)	180.000	12.205			0.356	0.100						12.661	Ī
Trafalgar (sec)	371.000	20.766			0.676	0.205		0.230			0.038	21.915	Ī
WEG	56.000	4.460			0.116	-						4.576	Ī
Wildflower	141.000	7.865			0.178							8.043	Ī
Winiaw	110.000	6.499			0.300	0.100						6.899	1
Yahk	17.000	1.200			-							1.200	Ī
International		-										-	Ī
District		11.100										11.100	1
TOTAL FTE	4,716.375	270.252	-	0.055	8.356	1.177	1.000	2.943	1.938	-	0.228	285.949	Ī
PVP (SDS HR Mar 24)		- 29.000										- 29.000	Ī
Contingency		-										-	Ī
Teacher Staffing		241.252										241.252	1
Glve		-										-	1
Teacher Staffing Total		240.000	-	0.055	8.356	1.177	1.000	2.943	1.938	-	0.228	255.697	1
Estimated French		-		1			ı		ı		1		_
Career Prep		0.055											

Career Prep 0.055 8.356 Estimated LIF 1.177 Estimated AB Ed 1.000 Estimated School Trust 2.943 Estimated School Allocations 1.938 Estimated international Estimated INADS 0.228 Estimated ELL 255.697 Estimated Total Teacher Staffing

# Annual Savings to Schools With No Change to Allocation Formula 2011-2013 compared to 2013-2014 Actual and 2014-2015 Estimated

	Savings/Cost	Description	Year Rolled up to District		Value		
ERAC	Savings	11-12 and Prior Years \$2.34 per headcount was taken from schools	2012-2013	\$	10,687		
Cultural	Savings	11-12 and Prior Years \$2.25 per headcount was taken from schools	2012-2013	\$	10,276		
Telephones	Savings	Telus TSMA Lite 10 year Agreement commenced	2013-2014 (Partial)	\$	37,793		
Copiers	Savings	Ricoh Copier Fleet	2014-2015 (Partial)	\$	18,603		
		Technology Evergreen Commenced; relieved schools of burden of saving for					
Technology	Savings	technology	2012-2013	\$	53,016		
				\$	130,375		
		All summer crews, including school clerical removed from budget (followed					
Summer Clerical	Cost	suit with technology, custodial, transportation, operations)	2014-2015	-\$	35,000		
		Total	al Annual Savings to Schools	\$	95,375		
	As a % of Total School Allocations						