

Staffing Spreadsheet for 2015-16

May Projected
Enrolment Numbers

School	Gr 7-12	14-15	2013-14				Ab Ed	ELL		Transition	CORE	99553			Total			Total		
											Secondary	Education	Education	PVP	Additions	Other	Added	School	TOTAL	
Secondary	FTE for 15/16	FTE	FTE							Staffing	Teachers	Fund	Fund	Allocation	to	District	Over	Purchase	TEACHERS	
Grades 8-12	PROJECTED	September	September							Grade	2015-16	Base	Added		CORE	Account	Core		OPERATIONAL	
	SEPTEMBER									Grade 11/12			by FTE		Not EF		Not PVP		NOT Purchase	
Crawford Bay	32	29.469	26.59							0.141	1.067			0.500	0.610		0.610		1.677	
JVH	101	100.188	90.375							0.141	3.367			0.500	1.920		1.920		5.287	
LVR (includes Reach)	680	720	686.625							0.180	22.667	0.200	0.460	1.000	6.800	0.156	7.616		29.467	
Mt Sentinel(incl Sequoia)	325	331.688	332.125							0.141	10.833	0.200	0.270	1.000	5.200		5.670		16.033	
PCSS	454	485.688	518.063							0.141	15.133	0.200	0.240	1.000	6.800		7.240		21.933	
Trafalgar (sec)	400	383	412								13.333	0.200	0.210	1.000	6.800		7.210		20.133	
Salmo Sec	98	89.625	86.5							0.141	3.267	0.200	0.050	0.500	1.700		1.950	0.400	4.967	
WEG	21	20	22								0.700			0.500	0.400		0.400		1.100	
TOTAL SEC	2111	2,159.66	2,174.28							0.885	70.367	1.000	1.23	6.000	30.230	0.156	32.616	0.400	100.597	
Elementary	K-7	FTE	FTE	Funded	Funded	Funded	Ab Ed	ELL	Prep	Prep	Elementary	Education	Fund	Allocation	Additions	Other	Added	School	TOTAL	
											Teachers								TEACHERS	
Grades K-7	Projected	September	September	Classes	Classes	Classes			Time	Prep	2015-16	Fund	Added		CORE	Account	Core	Purchase	OPERATIONAL	
	September	14-15	13-14	15-16	14-15	13-14			x.07	prep x .07		Base	by FTE		Not EF		Not PVP		NOT PURCH.	
ARES	306	320.00	336.00	13.00	13.00	13.00			0.910	0.064	13.974	0.200	0.160	1.000	2.400		2.760		16.374	
Blewett	151	144.00	121.00	6.00	6.00	5.00			0.420	0.029	6.449	0.200	0.080	1.000	1.200		1.480		7.649	
Brent Kennedy	212	218.00	233.00	9.00	9.00	9.00			0.630	0.044	9.674	0.200	0.110	1.000	1.600		1.910		11.274	
CLES	114	123.00	147.00	5.00	6.00	6.00			0.350	0.025	5.375	0.200	0.060	1.000	0.950		1.210		6.325	
Crawford Bay	40	44.00	45.00	2.00	2.00	2.00			0.140	0.010	2.150	0.200	0.040	0.500	0.280		0.520		2.430	
Erickson	219	198.00	178.00	9.00	8.00	7.00			0.630	0.044	9.674	0.200	0.120	1.000	1.800		2.120		11.474	
Hume	170	187.00	200.00	7.00	8.00	8.00			0.490	0.034	7.524	0.200	0.090	1.000	1.300		1.590		8.824	
Jewett	14	14.00	15.00	1.00	1.00	1.00			0.000	0.000	0.200	0.000	0.010	1.000	0.110		0.120		0.310	
JVH (Elem)	106	137.00	134.00	5.00	6.00	6.00			0.350	0.025	5.375	0.200	0.110	0.500	0.800		1.110		6.175	
Redfish	86	97.00	94.00	4.00	4.00	4.00			0.280	0.020	4.300	0.200	0.050	1.000	0.690		0.940		4.990	
Rosemont	108	114.00	112.00	5.00	5.00	5.00			0.350	0.025	5.375	0.200	0.060	1.000	0.780		1.040		6.155	
Salmo Elem	168	174.00	181.00	7.00	8.00	7.00			0.490	0.034	7.524	0.200	0.090	0.500	1.300		1.590		8.824	
South Nelson	162	181.00	182.00	7.00	8.00	8.00			0.490	0.034	7.524	0.200	0.090	1.000	1.200		1.490		8.724	
WEGraham	45	34.00	44.00	2.00	2.00	1.00			0.140	0.010	2.150	0.200	0.040	0.500	0.370		0.610		2.520	
Wildflower	120	128.00	134.00	5.00	5.00	5.00			0.000	0.000	5.000	0.200	0.080	1.000	0.800		1.080		5.800	
Wildflower Creston	24			1.00	1.00	1.00			0.000	0.000	1.000			0.000	0.000		0.000		1.000	
Winlaw	86	99.00	92.00	4.00	4.00	4.00			0.280	0.020	4.300	0.200	0.050	1.000	0.680		0.930		4.980	
Yahk	3	10.00	19.000	1.000	1.00	1.00			0.000	0.000	0.200	0.000	0.000	1.000	0.000		0.000		0.200	
TOTAL ELEM	2134	2222.00	2267.000		97.00	93.00			5.950	0.417	97.767	3.000	1.240	15.000	16.260	0.000	20.500		114.027	
TOTAL ENROLMENT	4245	4381.66	4441.278																	
DISTRIBUTED LEARNING											Staffing - CORE		CORE	ADD to core	EF Base	EF added	Total Added	Purchase	TOTAL	
		Gr K-7				Gr 8-12	TOTAL			K-7	8 to 12	Teachers	Admin							TEACHERS OP
DESK Sept(FTE*1.0)	166.5	49.00				117.500	166.50			1.167	4.476	5.643	1.000	0.000	0.200	0.090	0.290	0.000	5.643	
DESK Feb(FTE *1/2)	6.25	0.00				6.250	6.25			0.000	0.238	0.238		0.000				0.000	0.238	
DESK May(FTE *1/3)	1.25	0.00				1.250	1.25			0.000	0.048	0.048		0.000				0.000	0.048	
TOTAL DESK		49.00				125.000	174.00			1.167	4.762	5.929	1.000	0.000				0.000	5.929	
HOMELINKS (CRESTON)	151	90.00				61.00	151.00			2.143	2.324	4.467	0.850	0.000	0.200	0.080	0.280	0.000	4.467	
HOMELINKS (NELSON)	39	39.00				0.00	39.00			0.929	0.000	0.929	0.150	0.000	0.200	0.020	0.220	0.000	0.929	

HOMELINKS (SLOCAN)	7	7.00			0.00	7.00			0.167	0.000		0.167	0.000	0.000	0.000	0.000	0.000	0.000	0.167
HOMELINKS (KASLO)	6	6.00			0.00	6.00			0.143	0.000		0.143	0.000	0.000	0.000	0.000	0.000	0.000	0.143
TOTAL HOMELINKS		142.00			61.00	203.00			3.381	2.324		5.705	1.000	0.000				0.000	5.705
TOTAL DL	377	191.00	0.00		186.00	377.00						11.633	2.000	0.000	0.600	0.190	0.790		11.633
TOTAL FTE INCL DL	4622	4758.66																	

DISTRICT STAFFING										Reg Teach	Admin			Admin	Other		
District VP innov											1.00						1.000
																	0.000
OTHER BUDGETS																	0.000
INDEPENDENT LEARNING										10.10	Itinerants	(Regular staffing)					10.100
INADS										1.00							1.000
International - special purpose										0.50	1.00						1.500
										10.100	1.000	0.000	0.000	0.000	0.000		13.600

15-16 Tchr Staffing	237
Contingency	3
Total Teachers	240
15-16 Admin	31
Total Operational	271.000

Teacher Staffing Purchases from School Budgets/January 10, 2016

School	Position	FTE
ARES	ELL	0.245
Blewett	Ab Ed	0.050
Blewett	Ab Ed	0.060
Blewett	ELL	0.010
Blewett	School Trust	0.011
CBESS	Ab Ed	0.050
CBESS	Dept Head	
CBESS	Dept Head	
CLES	School Trust	0.091
Homelinks - Creston	Shop/Drama	0.140
Hume	Ab Ed	0.112
Hume	ELL	0.040
JVH	Ab Ed	0.125
LVR	Ab Ed	0.156
LVR	Atlas	0.141
LVR	Cafeteria	0.844
LVR	Dance	0.141
PCSS	School Trust (Ace It)	0.380
Rosemont	Ab Ed	0.040
SES	Ab Ed	0.200
SNES	Ab Ed	0.100
SNES	ELL	0.100
SSS	School Trust	0.032
SSS (Take from SES per RS)	Ab Ed	0.100
SSS (Take from SES per RS)	Ab Ed	0.100
TMS	Ab Ed	0.154
TMS	Ab Ed	0.154
TMS	Ab Ed	0.061
Winlaw	Ab Ed	0.750

4.387

Education Fund - 2015-2016		HR
School	Allocated	Allocated FTE
	809,610	
ARES		0.360
Blewett		0.280
Brent Kenn		0.311
CBESS		0.240
CLES		0.260
DESK		0.290
EES		0.320
Homelinks		0.280
Homelinks		0.220
Hume		0.290
Jewett		0.100
JVH		0.310
LVR (incl. R		0.660
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MSSS		0.470
PCSS		0.440
Redfish		0.250
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Rosemont		0.260
SES/SSS		0.540
SNES		0.290
TMS		0.410
WEG		0.240
Wildflower		0.280
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Winlaw		0.250
Yahk		-
Totals	-	7.351

**SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)
2015-16 NOON HOUR SUPERVISOR ALLOCATIONS**

17-Feb-16

SCHOOL	TOTAL HOURS PER WEEK
Adam Robertson	15
Blewett	10
Brent Kennedy	10
Canyon/Lister	10
Crawford Bay	10
Erickson	10
Hume	10
JV Humphries	15
Jewett	5
L.V. Rogers (incl. Reach)	15
Mt. Sentinel	10
PCSS	15
Redfish	10
Rosemont	10
Salmo Elem	10
Salmo Sec	5
South Nelson	10
Trafalgar	15
WE Graham	5
Winlaw	10
Yahk	5
Wildflower - Nelson (Mon-Thur)	8
Wildflower - Creston (Tue-Fri)	4
DESK	0
DL - Homelinks (Fridays) (Creston, Nelson, Kaslo, Slocan)	4
TOTALS	231

15/16 Clerical hours - from Principals' meeting November 13, 2015
 Principals' suggestions for hours - proposal to F&O committee for increases and to not reduce

	PVP	COMMENTS	
YOUR SCHOOL	ENTER YOUR HOURS	ADD YOUR COMMENTS	
ARES		51 same as current	
Blewett		36 increase	
Brent Kennedy		40 same as current	
Canyon Lister		32 same as current	
Crawford Bay		32 increase	
Erickson		48 same as current	
Hume		41 increase	
JVH		48 same as current	
Homelinks (Kaslo)		0 same as current	
Jewett		18 same as current	
LVR (incl REACH)		118 increase	
Mt. Sentinel w Sequoia		69 same as current	
PCSS		90 same as current	
Redfish		25 same as current	
Rosemont		32 increase, includes library	
Salmo Elem.		42 increase	
Salmo Sec.		40 increase	
South Nelson		38 same as current	
Homelinks (Nelson)		2 same as current	
Trafalgar		80 same as current	
WEG		27 same as current	
Homelinks (Slocan)		0 same as current	
Wildflower (Nelson & Creston)		28 same as current	
Winlaw		29 same as current	
Yahk		18 increase	
Homelinks (Creston)		25 same as current	
DESK		65 same as current	
DESK FEB/MAY		0 same as current	
For extra school relief		16 Principals suggestion for added relief	
Total		1090	Approx Cost Dec 1 start
Principals' Plan A		1090 (proposal for 50 hours added Clerical time, starting December 1)	\$41,650
Principals' Plan B		1074 (increases, no decreases, no added relief time)	\$28,322