## School District No. 8 (Kootenay Lake) 2019-2020 Amended Annual Budget Superintendent's Recommendations

Prepared for the Operations & Finance Committee Meeting January 28, 2020 Updated January 23, 2020

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2019-2020 Amended Annual Budget - Supterintendent's Recommendations Table of Contents

SUMMARIES	Page	DEPARTMENT BUDGETS	Page
1 Budget Summary	3	1 Educational Administration	6
2 Revenues Summary	4	-Focus - Learn - Excel	7
3 Staffing Summary (By FTE)	5	2 <b>Business Administration &amp; Governance</b>	8
		-Pro-D	9
		-Other Special Purpose Funds	10
		3 Human Resources	11
		Teacher Staffing (Included with HR)	11
		4 Operations & Maintenance	12
		5 Transportation	13
		6 Information Technology	14
		7 Innovative Learning Services	15
		- <u>Strong Start (408)</u>	16
		- <u>Ready, Set, Learn (409)</u>	17
		-Federal French (OLEP) (440)	18
		8 Inclusion Education Services	19
		- <u>CommunityLINKS (410)</u>	20
		9 Aboriginal Education	21
		10 International	22
		11 <u>Schools</u>	23
		-Student Transportation	24

School District No. 8 (Kootenay Lake)														Dud+ Cu
-2020 Amended Annual Budget - Supterintende														Budget Sum
rict-Wide Budget Summary by Responsible Depa	rtment													
											I I			
														Original vs.
				ORIGINAL B	UDGET					AMENDED	BUDGET			Amended
			Coloria O	6 C					Colorian D	6 i 0			P. destad Constant	EVERALEE
Responsible Department	Responsible	Revenues	Salaries & Benefits	Services & Supplies	Amortization	Total Expenses	Budgeted Surplus (Deficit)	Revenues	Salaries & Benefits	Services & Supplies	Amortization	Total Expenses	Budgeted Surplus (Deficit)	EXPENSE
	Responsible	Revenues	Dellelits	Supplies	Amortization	Total Expenses	(Delicit)	Revenues	Denents	Supplies	Amortization	Total Expenses	(Delicit)	VARIANCE
1 Educational Administration	Superintendent	5,986,189	5,928,156	58,033		5,986,189		6,101,401	5,962,398	139,003	J	6,101,401		115,212
Focus-Learn-Excel	Superintendent	800.000	500.000	300.000	_	800.000	. –	800,000	500.000	300.000	-	800.000		
2 Business Administration & Governance	Secretary-Treasurer	1,283,446	980,053	358,910	_	1,338,963	(55,517)	1,441,343	1,074,403	366,940	-	1,441,343		102,380
Contractual Professional Development	Manager of Finance	172,416	-	172.416	-	172,416	-	220,485	-	220,485		220,485	-	48,069
Other Special Purpose Funds	Secretary-Treasurer	112,120		1, 1, 110		-		-		220,105	_	-	. –	-
-Donations	Accounting Coordinator	65.000	-	65,000		65.000		65,000	-	65,000	-	65,000	. –	-
-Scholarships	Accounting Coordinator	48,000	-	48,000		48,000		48,000	-	48,000		48,000	. –	-
-School Generated Funds	PVPs	2,522,000	-	2,522,000	_	2,522,000		2,522,000		2,522,000	-	2,522,000		-
3 Human Resources	Director of HR	30,115,304	29,868,214	247,090		30,115,304		30,579,493	30,364,578	214,915		30,579,493	. –	464.189
4 Operations & Maintenance	Director of Operations	6,293,450	4,214,197	2,079,253		6,293,450		6,381,752	4,324,947	2,056,805		6,381,752		88,302
5 Transportation	Manager of Operations	2,915,551	2,050,400	865,151		2,915,551		2,962,752	2,102,451	860,301		2,962,752		47,201
6 Information Technology	Director of IT	2,071,226	656,769	1,414,457		2,071,226		1,970,124	757,282	1,212,843	-	1,970,124	. –	(101,102
7 Innovative Learning Services	Director of Innovative Learning	688,022	493,335	194,687		688,022		768,876	497,319	271,557	-	768,876	. –	80,854
Strong Start (408)	Director of Innovative Learning	160,000	-	160,000		160,000		203,912	-	203,912		203,912		43,912
Ready, Set, Learn (409)	Director of Innovative Learning	51,450	-	51,450	_	51,450		127,855	-	127,855	-	127,855		76,405
Federal French (OLEP) (440)	Director of Innovative Learning	93,440	38,022	55,418	_	93,440		99,915	38,022	61,893		99,915		6,475
8 Inclusion Educational Services	Director of Inclusive Education	7,151,442	7,012,968	138,474				7,188,425	6,909,919	278,506	-	7,188,425		36,983
CommunityLINKS (410)	Director of Inclusive Education	610,175	349,732	260.443		7,151,442 610,175		666,534	406.091	278,506	_	666,534		56,359
1 1 1			986,908	260,443					986,908	290,464	_			
9 Aboriginal Education	District Principal of AbEd	1,229,600		1,322,750		1,229,600	-	1,277,372	518,024	1,229,226	_	1,277,372		47,772
10 International	Manager of International	1,719,000	340,733			1,663,483	55,517	1,747,250	-li		_	1,747,250	· · _	83,767
11 Elev8 (Distributed Learning)	District Principal of Elev8	4 004 460	Included wit			-		2 446 402	Included wit		-	-		-
12 Schools	PVPs	1,884,169		1,884,169	_	1,884,169	· · _	2,116,482		2,116,482	_	2,116,482	-	232,313
Conital Americation	Convetory Transvers	2 596 567			2 220 200		-	2 722 452			2 400 757	-	-	-
Capital - Amortization	Secretary-Treasurer	2,586,567			3,230,209	3,230,209	(643,642)	2,733,453			3,490,757	3,490,757	(757,304)	260,548
Capital - Investment Income	Secretary-Treasurer	60,000				-	60,000	45,600		250.000	-	-	45,600	-
Local Capital	Director of Operations		-	-		-			-	250,000		250,000	(250,000)	250,000
Total Approved Budget		\$ 68,506,447	53,419,487	12,440,393	3,230,209	\$ 69,090,089	(583,642)	\$ 70,068,025	54,442,343	13,096,629	3,490,757	\$ 71,029,729	(961,704)	1,939,640
Amended vs. Original Budget		(1,561,578)	(1,022,856)	(656,236)	(260,548)	(1,939,640)	378,062	1,561,578	1,022,856	656,236	260,548	1,939,640	(378,062)	
Total Budget Without Amortization		\$ 65,919,880	53,419,487	12,440,393	-	\$ 65,859,880	60,000	\$ 67,334,572	54,442,343	13,096,629	-	\$ 67,538,972	(204,400)	1,679,092
				1 . 1					- , ,				( - , - ,	1
Iew Capital Funding & Spending					_		_	-				_	_	
Facilities					_		-							-
AFG - Capital Portion	Director of Operations	1,094,762	500,000	594,762		1,094,762		1,094,762	500,000	594,762	-	1,094,762		-
SEP - LV Rogers	Director of Operations	300,000	-	300,000		300,000		300,000	-	300,000	-	300,000		-
SEP - Hume	Director of Operations	750,000	-	750,000		750,000		750,000	-	750,000		750,000		-
SEP - Various	Director of Operations	425,000	-	425,000		425,000		115,000	-	115,000	-	115,000	. –	(310,000
PEP - Winlaw Playground	Director of Operations	105,000	-	105,000		105,000		105,000	-	105,000	-	105,000	. –	-
YTCEP	Director of Operations	-	-	-		-	-	95,362	-	95,362		95,362		95,362
Total New Capital		\$ 2,674,762	500.000	2.174.762	-	\$ 2,674,762		\$ 2.460.124	500.000	1.960.124	-	\$ 2,460,124		(214.63
			500,000	, , , ,	-				500,000	,,				(214,0
Amended vs. Original Budget		214,638	-	214,638	-	214,638	-	(214,638)	-	(214,638)	-	(214,638)	-	
	ending Including Capital	\$ 68,594,642	53,919,487	14,615,155	-	\$ 68,534,642	60,000	\$ 69,794,696	54,942,343	15,056,753	-	\$ 69,999,096	(204,400)	1,464,45

School District No. 8 (Kootenay L 9-2020 Amended Annual Budget - Supterin					
rating, Special Purpose & Capital Funds Re					
rating, special Purpose & Capital Funds Re	venues				
enues					
enues					
			2019-2020		2019-2020
Fund Name			Original Budget	Amendments	Amended Budget
			\$		\$
Operating Fund					
Operating	MoE Grants - Block	Block Grants	46,085,660	(79,414)	46,006,246
Operating	MoE Grants - Unique Needs	Block - Unique Needs	5,126,074	597,885	5,723,959
Operating	MoE Grants - AbEd	Block - AbEd	1,229,600	40,600	1,270,200
Operating	MoE Grants - Other	Various	1,245,252	964	1,246,216
Operating	Prov Grants - Other	MCFD, ITA, etc.	339,709	112,417	452,126
	Tuition	International & DL	1,717,500	20,900	1,738,400
Operating Operating	Other Revenues	Various	403,190	(1,077)	402,113
Operating	Rentals & Leases	Various	130,000	-	130,000
Operating	Investment Income	Deposit interest	110,000	-	110,000
Operating	Surplus		-	-	-
TOTAL Operating Fund Revenues			\$ 56,386,985	\$ 692,275	\$ 57,079,260
Special Purpose Funds					
AFG - Operating Portion	MoE Grants	Operations & Maintenance	279,588	-	279,588
LIF	MoE Grants	Various	196,566	-	196,566
Scholarships	Other Revenues	Scholarships	35,000		35,000
Scholarships	Investment Income	Scholarships	13,000		13,000
Schools	Other Revenues - Fundraising, Sales, Don		2,500,000		2,500,000
Schools	Investment Income	Schools	22,000		22,000
Donations	Other Revenues	Various	65,000		65,000
Strong Start	MoE Grants	Strong Start	160,000	43,912	203,912
RSL	MoE Grants	RSL	51,450	76,405	127,855
OLEP	MoE Grants	OLEP	93,440	6,475	99,915
CommunityLINK	MoE Grants	CommunityLINK	610,175	56,359	666,534
Changing Results for Young Children	MoE Grants	CRYC	-	36,000	36,000
Mental Health in Schools	MoE Grants	Mental Health in Schools	-	30,500	30,500
First Nations Transportaiton Grant	MoE Grants	First Nations Transportaiton G	-	7,172	7,172
REEF	MoE Grants	Various	449,954	-	449,954
CEF - Staffing	MoE Grants	Various	4,766,723	410,932	5,177,655
CEF - OH	MoE Grants	Various	230,000	2,309	232,309
CEF - Remedies	MoE Grants	Various	-	66,752	66,752
Festival Nelson	Other Revenues	Various	-		-
TOTAL Special Purpose Fund Revenues			\$ 9,472,896	\$ 736,816	\$ 10,209,712
To the opening apose fund hereindes			¢ 5)472)000	<i>v</i> 700,010	ý 10j200j/12
Capital Funds					
	Americanian of Deferred Conit 12		2 5 40 5 44	120 202	2,000,000
Capital	Amortization of Deferred Capital Revenu		2,548,644	120,280	2,668,924
Capital	Amortization of Deferred Capital Revenu		28,579	26,606	55,185
Capital	Amortization of Deferred Capital Revenu	es	9,343	1	9,344
Capital	Investment Income		60,000	(14,400)	45,600
TOTAL Capital Fund Revenues			\$ 2,646,567	\$ 132,486	\$ 2,779,053
TOTAL Budget All Funds			\$ 68,506,448	\$ 1,561,577	\$ 70,068,025
Total Budget Without Amortization			65,919,881	1,414,691	67,334,572
			00,010,001	2,124,001	07,004,072
Now Capital Funding					
New Capital Funding	Mark Country	On anothing and R. Marintana	1 004 702		1 00 1 7 00
AFG - Capital Portion	MoE Grants	Operations & Maintenance	1,094,762		1,094,762
SEP - LV Rogers	MoE Grants	Operations & Maintenance	300,000		300,000
SEP - Hume	MoE Grants	Operations & Maintenance	750,000		750,000
SEP - Various	MoE Grants	Operations & Maintenance	425,000	(310,000)	115,000
PEP - Winlaw Playground	MoE Grants	Operations & Maintenance	105,000		105,000
YTCEP	MoE Grants	Operations & Maintenance	-	95,362	95,362
Total New Capital Funding			2,674,762	(214,638)	2,460,124
			_,,//02	(== :,000)	_,

019-2020 Amended Annual Budget - S	upterintendent's	Recommendation	5						
laries & Benefits Summary									
			2019	-2020 Original Bud	lget	2019-2	2020 Amended B	udget	
			Ann	ualized Per Catego	ory	Ann	ualized Per Categ	ory	
	Original	Amended			Total			Total	
	Budget FTE	Budget FTE	Salaries	Benefits	Salaries & Benefits	Salaries	Benefits	Salaries & Benefits	Amendments
Other Professionals									
Board	9.00	9.00	135,902	-	135,902	135,902	-	135,902	-
Exempt	16.00	16.31	1,648,420	395,621	2,044,041	1,721,305	413,112	2,134,417	90,376
PVP									
District Principal	3.00	4.00	393,829	94,519	488,348	527,127	121,157	648,284	159,936
PVP	28.00	28.00	3,608,781	866,107	4,474,888	3,684,999	884,392	4,569,391	94,503
Teachers									
Teachers	303.32	307.79	24,166,139	5,743,468	29,909,608	24,627,511	5,801,484	30,428,995	519,387
Educational Assistants									()
Educational Assistants	108.31	106.68	4,230,400	1,242,120	5,472,521	4,167,793	1,223,338	5,391,132	(81,389)
Educational Assistants - Relief	-	-	250,000	-	250,000	250,000	-	250,000	-
Youth & Family Worker	4.00	4.00	155,047	46,514	201,561	155,047	46,514	201,561	-
Support Staff									
Noon Hour Supervisor	6.71	6.71	185,603	55,681	241,284	185,603	55,681	241,284	-
Coordinator	7.00	7.00	439,436	131,831	571,267	439,436	131,831	571,267	-
Coordinator Assistant	2.00	2.00	116,230	34,869	151,100	116,230	34,869	151,100	-
Program Assistant	1.00	1.00	38,762	11,629	50,390	38,762	11,629	50,390	-
Clerk	3.83	4.83	173,231	51,969	225,200	218,421	65,526	283,948	58,748
Secretary - 12 Month	1.00	1.00	52,354	15,706	68,060	52,354	15,706	68,060	-
Secretary - 10 Month	28.93	29.53	1,124,008	337,202	1,461,210	1,147,265	344,180	1,491,445	30,234
Operations & Maintenance*	61.26	57.30	3,113,709	934,113	4,047,822	2,930,321	879,096	3,809,417	(238,405)
Transportation*	25.46	30.11	995,071	338,391	1,333,461	1,249,167	374,750	1,623,917	290,456
IT Technician	6.00	6.53	371,405	111,421	482,826	404,212	121,264	525,476	42,650
Accounting staff									
Substitutes									
Teachers Relief	-	-	1,210,000	-	1,210,000	1,266,359	-	1,266,359	56,359
PVP Relief	-	-	90,000	-	90,000	90,000	-	90,000	-
CUPE Other Relief	-	-	510,000	-	510,000	510,000	-	510,000	-
TOTALs	614.83	621.80	43,008,327	10,411,162	53,419,488	43,917,814	10,524,529	54,442,343	1,022,855
Total Relief			2,060,000		2,060,000	2,116,359		2,116,359	

019-2020 Amended Annual Budget	- Supterintendent's	Recommendation	15				Edi	ucational Administrat	ion (Superintende
ducational Administration (Superin	tendent)								
	2019-2020 Original Budget	Amendments	2019-2020 Amended Budget						
	\$		\$						
Revenues by Type									
MoE Grants - Operating	5,929,945	115,212	6,045,157						
MoE Grants - REEF	56,244	-	56,244						
Total Revenue	5,986,189		6,101,401						
Expenses by Function									
Instruction	5,072,961	14,102	5,087,063	(1) See S&B Amendments Note.					
District Admin	913,229	101,110		(2) See S&S Amendments Note.	Evenences by Eurotion	Expanses by Type	F	ancas by Stratasis Ca	
Operations & Maintenance	-	-	-		Expenses by Function	Expenses by Type	Exi	enses by Strategic Go	ai
Transportation & Housing	-	-	-		0%				
						139,003			
Total Expense	5,986,189		6,101,401		1,014,339	2%		668,387	
								11%	
xpenses by Type									
Salaries & Benefits*	5,928,156	34,242		(1) See S&B Amendments Note.					
Services & Supplies**	58,033	80,970	139,003	(2) See S&S Amendments Note.	7				
Total Function	5,986,189		6 404 404		5,087,063 83%				
Total Expenses	5,980,189		6,101,401		0370				
Expenses by Strategic Goal									
Learning	5,409,313	23,701	5 433 014	(1) See S&B Amendments Note.				5,433,014	
Organizational Excellence	576,876	91,511		(2) See S&S Amendments Note.		5,962,398			
Relationships	-	-	-	(2) 500 500 / 110101 10100 100001					
Engagement	-	-							
		-							
Total Expenses	5,986,189		6,101,401		<ul><li>Instruction</li><li>District Admin</li></ul>			Learning Organizational Excellence	
								-	
Salaries & Benefits by Group					Operations & Maintenance	- Calarias & Danafit-* - Construct & Construction		Relationships	
Senior Staff	741,217	21,277	762,494		<ul> <li>Transportation &amp; Housing</li> </ul>	Salaries & Benefits*     Services & Supplies**	•	Engagement	
Support Staff	133,703	-	133,703						
District Principals & Principals	3,927,747	(1,155)		(1) See S&B Amendments Note.					
Principals	-	-	-						
Vice-Prinicpals - Secondary Vice-Prinicpals - Elementary	858,749 266,741	10,597 3,523	869,346 270,264						
vice-Princpais - Elementary	200,741	3,523	270,264						
Total Salaries & Benefits	5,928,156		5,962,398						
				•		nt, and 28 PVPs. Does not include PVP Relief expens	-	lgeted in HR Budget.	
						000 in Membership Fees, Student Voice and \$5,800 Budget by fully transferring it to HR budget.	uscretionary.		
Job Amenuments: Audeu Interna	nional Flograffi DIS	uncurrincipai (Ofi	Binany pungeried a	is a manager, by callsier nom internati	onan nogram buuget, uetreaseu PVP Keller	budget by fully transferring it to fix budget.			

🗴 School District No. 8 (Koo	tenav Lake)							
2019-2020 Amended Annual Budget	<u>`</u>	s Recommendation	16				Focus - Lear	rn - Excel
Focus - Learn - Excel	Suptermendent	5 Accontinenducio						
	2019-2020 Original Budget	Amendments	2019-2020 Amended Budget					
			\$					
Revenues by Type								
MoE Grants - Operating	800,000	-	800,000					
Total Revenue	800,000	-	800,000		Expenses by Function	Expenses by Type	Expenses by Strategic Goal	
					10,000 0% 0% 1%			
Expenses by Function					0/0	300,000		
Instruction	800,000	(10,000)	790,000	CUPE Leadership Program.		38%		
District Admin	-	-	-					
<b>Operations &amp; Maintenance</b>	-	10,000	10,000	CUPE Leadership Program.				
Transportation & Housing	-	-	-					
Total Expense	800,000	-	800,000		-		_	
Expenses by Type					+		_	
Salaries & Benefits (TOC Time)	500,000	-	500,000			500,000		
Services & Supplies	300,000	-	300,000		790,000 99%		800.000	
Total Expenses	800,000	-	800,000					
Expenses by Strategic Goal					-			
Learning	800,000	-	800,000		<ul> <li>Instruction</li> </ul>		<ul> <li>Learning</li> </ul>	
Organizational Excellence	-	-			<ul> <li>District Admin</li> </ul>		<ul> <li>Organizational Excellence</li> </ul>	
Relationships	-	-	-		Operations & Maintenance	<ul> <li>Salaries &amp; Benefits (TOC Time)</li> </ul>	<ul> <li>Relationships</li> </ul>	
Engagement	-	-	-		<ul> <li>Transportation &amp; Housing</li> </ul>	<ul> <li>Services &amp; Supplies</li> </ul>	<ul> <li>Engagement</li> </ul>	
Total Expenses	800,000	-	800,000					
Expenses by Focus								
Careed Ed & ADST Design	69,000	-				eer Education Conference, Regional Career Education	STEM, Follet Destiny	
Early Learning	65,500	-		E.g. Janet Mort/Leslie, CR4YC, SE	Y2K, CAFLN Conference			
Emergency Training	50,000	-	50,000					
Inclusion	123,000	-			ntal Health Literacy & CUPE Learnin, MANDT training	g		
Indigenization	14,000	-			ue Grey Smith, Language Presenters			
Leadership Development	193,500	-				Safe Outdoors, LCL, 316 HUB, Growing Innovations, F	Rural Schools TT, KBEE	
Literacy	187,000	-		E.g. Adrienne Gear, Kyla Huddon,				
Numeracy	98,000	-	98,000	E.g. Peter Lilledajl, Carole Fullerto	on			
Total Expenses	800,000	-	800,000					
				]				

-2020 Amended Annual Budget - S	upterintendent's R	ecommendations							Business Admi	nistration (Secretary-Tre
ness Administration (Secretary-Tre										
	2019-2020		2019-2020							
	Original Budget		Amended Budget							
	\$	\$	\$							
Revenues by Type										
MoE Grants - Operating	1,283,446.33	157,896	1,441,343							
Total Revenue	1,283,446	157,896	1,441,343							
		,			Expenses by Function	Expenses	by Type	Expenses by S	trategic Goal	
Expenses by Function						Expenses	by type	LAPENSES DY 3	a accele obai	
Instruction	8,000	-	8,000	- 0%_	8,000				-	
District Admin	921,739	97,049	1,018,787	0/8_	0%					
Operations & Maintenance	409,224	5,331	414,555			_				
Transportation & Housing	-	-	-							
Total Evapore-	1,338,963	102,380	1,441,343	414,5						
Total Expenses	1,338,903	102,380	1,441,343			366,940				
Expenses by Type						25%				
Salaries & Benefits*	980,053	94,350	1,074,403			-		-		
Services & Supplies	358,910	8,030	366,940		1,018,787			-		
		-,			71%	_		-		
Total Expenses	1,338,963	102,380	1,441,343					1,441	242	
							1,074,403	1,441		
Expenses by Strategic Goal										
Learning	-	-	-					_		
Organizational Excellence	1,338,963	102,380	1,441,343		Instruction	_		Learning		
Relationships	-	-			District Admin			<ul> <li>Organizatio</li> </ul>	nal Excellence	
Engagement	-	-	-		Operations & Maintenance	_		Relationship		
Total Expenses	1,338,963	102,380	1,441,343		Transportation & Housing	<ul> <li>Salaries &amp; Benefits*</li> </ul>	<ul> <li>Services &amp; Supplies</li> </ul>	Engagemen		
Total Expenses	2,000,000	101,000	2) 1 2)0 10						-	
Expenses by Category										
Board Expense	44,230	19,400		Includes Meeting Costs, Travel, Pr	roD & Board Communications					
PAC Expense	4,802	-		PAC Expense						
Rental	8,000	-		Sequoia Alternate Ed Rental						
Office	26,900	9,000		Supplies, Postage, Equipment for						
Travel	21,534	(20,370)		Includes S-T, Finance and District	Other Travel					
Dues	37,576	-		SD8 and BCASBO Dues						
Fees Salarias & Banafits	215,868	-		Legal, Audit, Contracts						
Salaries & Benefits	980,053	94,350	1,074,403							
Total Expenses	1,338,963	102,380	1,441,343							
	4 15	4								
Budgeted Surplus (Deficit)	\$ (55,517)	\$ 55,517	\$ (0)							
*Salaries & Benefits by Group										
Board of Trustees	135,902	-	135.902	Nine Trustees.						
Senior Leadership	480,173	-	,	Sec. Treas. Directors of Ops and I	T., Manager of Finance.					
Finance	458,328	-			icluding 0.7 FTE new Accounting Cle	rk.				
<b>Total Salaries &amp; Benefits</b>	1,074,403	-	1,074,403							

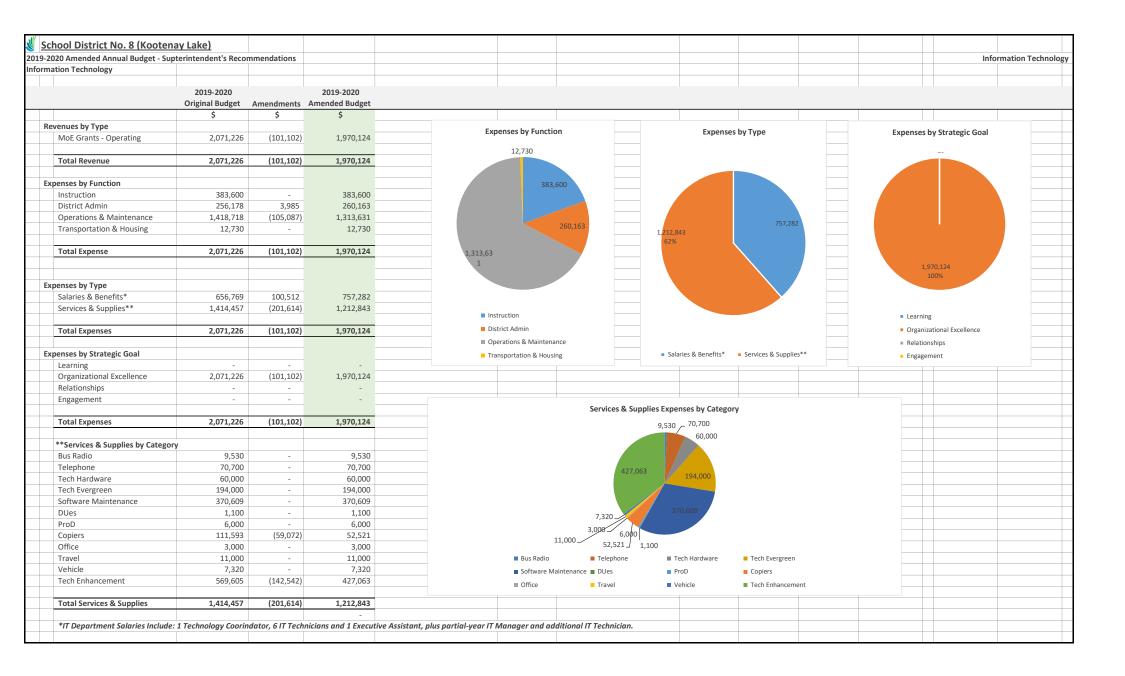
ractual Professional Developme	nt											
	2019-2020		2019-2020									
		6	Amended Budget									
		Amendments Ś	Ś									
	\$	Ş	>									
Revenues by Type	172 446		472 446									
MoE Grants - Operating	172,416	-	172,416									
Carry Forward - ProD	-	48,069	48,069	Net carry-forwards added.								
Total Revenue	172,416	48,069	220,485									
Total Nevenue	172,410	-0,005	220,403									
Expenses by Function			-		Expenses by I	unction		Exp	enses by Type	Expen	ses by Strategic Goal	-
Instruction	94,058	51,399	145,457		-						0%	-
District Admin	65,858	(15,586)			0%					-	-	-
Operations & Maintenance	12,500	12,256	24,756		21.75							-
Transportation & Housing	-	-			24,756							
			-									
Total Expense	172,416	48,069	220,485									
	, -	-,	-,		50,272							
Expenses by Type			-		23%	145, 669						
Salaries	-	-										
Services & Supplies	172,416	48,069	220,485									
	, -	-,	-,									
Total Expenses	172,416	48,069	220,485				·					
											220,485	
Expenses by Strategic Goal									220,485			
Learning	172,416	48,069	220,485						100%			
Organizational Excellence	-	-	-									
	-	-	-		Instruction					Le	arning	
Relationships					<ul> <li>District Admin</li> </ul>					<ul> <li>Or</li> </ul>	ganizational Excellence	
Relationships Engagement	-	-	-									
	-	-	-		Operations & N	laintenance				= Re	lationships	

-2020 Amended Annual Budget - Supterintendent's Re	commendations					
er Special Purpose Funds						Other Special Purpose
ol Generated Funds, Scholarships and Donations					Sci	hool Generated Funds, Scholarships and Dona
Budget Summary						
	2019-2020		2019-2020			
	Original Budget		Amended Budget			
Deveryone her Trans	\$	\$	\$			
Revenues by Type Other Revenue - School Generated Funds	2 500 000		2 500 000	Revenues by Type	Expenses by Type	Expenses by Strategic Goal
	2,500,000	-	2,500,000			
Other Revenue - Scholarships	35,000	-	35,000		-	_
Other Revenue - Donations	65,000	-	65,000		-	- 0%
Investment Income - Scholarships	13,000	-	13,000		-	
Investment Income - School Generated Funds	22,000	-	22,000		0%	
Total Revenue	2 (25 000		2 (25 000	22,000		
Total Revenue	2,635,000	-	2,635,000	35,000 —		
Expenses by Type			-			
Salaries	-	-		13,000		
Services & Supplies	2,635,000	-	2,635,000			
Services & Supplies	2,055,000	-	2,055,000			
Total Expense	2,635,000	-	2,635,000		-	
Total Expense	2,033,000	-	2,035,000			
Expenses by Strategic Goal			_	65,000	2 635 000	2,635,000
Learning	2,635,000	-	2,635,000		2,033,000	
Organizational Excellence	-	-	-		100%	-
Relationships	-	-		- Other Deverue - Schelershine	-	_
Engagement	-	-	-	Other Revenue - Scholarships	-	_
				Other Revenue - Donations		<ul> <li>Learning</li> </ul>
Total Expenses	2,635,000	-	2,635,000	Investment Income - Scholarships	-	<ul> <li>Organizational Excellence</li> </ul>
Presses	_,,		_,,	Investment Income - School Generated Funds	Salaries Services & Supplies	Relationships

2020 Amended Annual Budget - Su	plerintendent's Reco	ommendations					Human Re
in Resources							
			2019-2020				
	2019-2020		Amended				
		Amendments	Budget				
)	\$	\$	\$				
Revenues by Type	25,123,602	(15,925)	25,107,677				
MoE Grants - Operating MoE Grants - CEF	4,766,725	480,115	5,246,840				
MoE Grants - REEF	224,977	-	224,977				
NOL GIAILS - KELI	224,577		224,377				
Total Revenue	30,115,304	464,190	30,579,493				
unances by Eurotian							
Instruction	29,541,289	586,436	30,127,725				
District Admin	431,089	20,679	451,768				
Operations & Maintenance	142,925	(142,925)	· · ·	(1) Health & Safety funciton moved to O&M	Budget		
Transportation & Housing	- 142,925	(142,925)	_				
Transportation & Housing	-				Expenses by Function	Expenses by Type 214,915	Expenses by Strategic Goal
Total Expense	30,115,304	464,190	30,579,493		451,768	1%	0%
		.04,150	00,57 5,455		0%1%0%		301,853
							1,360,149
Expenses by Type						-	
Salaries & Benefits*	29,868,214	496,365	30,364,578				
Services & Supplies	247,090	(32,175)	, ,	(1) Health & Safety funciton moved to O			
	247,050	-	214,515	(i) neutrino surety function moved to o			
Total Expenses	30,115,304	464,190	30,579,493				
Expenses by Strategic Goal						-	
Learning	28,363,230	554,261	28,917,491				
Organizational Excellence	-	-	-		30,127,725 99%		28,917,49
Relationships	391,924	(90,071)	301,853		3378		1
Engagement	1,360,149	-	1,360,149			30,364,57	
						8	<ul> <li>Learning</li> </ul>
Total Expenses	30,115,304	464,190	30,579,493				<ul> <li>Learning</li> </ul>
	-	(0)	-		<ul> <li>Instruction</li> </ul>		<ul> <li>Organizational Excellence</li> </ul>
					<ul> <li>District Admin</li> </ul>		
*Salaries & Benefits by Group					Operations & Maintenance		Relationships
Departmental Salaries	391,924	(90,071)	301,853		<ul> <li>Transportation &amp; Housing</li> </ul>	<ul> <li>Salaries &amp; Benefits*</li> <li>Services &amp; Supplies</li> </ul>	<ul> <li>Engagement</li> </ul>
Teachers Elementary	9,974,462	-	9,974,462				
Teachers Secondary	8,847,995	(136,567)	8,711,428				
Teachers DESK	1,011,837	-	1,011,837				
Teachers MOU 17	5,827,553	480,115	6,307,667		I English Language Learning, as well as Teach	ers Requried to meet class size and composition req	uirements.
Teachers Other	1,676,398	152,888	1,829,286	Includes REEF, International			
Teachers on Call (Excl. FLE)	710,000	90,000	800,000				
Schools Clerical	1,428,045	-	1,428,045				
Total Salaries & Benefits	29,868,214	496,365	30,364,578				
			-				
*Department employees include	e (FTE): Manager of H	IR, 1 Executive Assi	istant and 2 Disp	atch Clerks.			

9-2020 Amended Annual Budget - S	upterintendent's Rec	ommendations					Operations & Mainte
erations & Maintenance							
	2019-2020		2019-2020				
nmary Budget	Original Budget	Amendments	Amended Budget				
	\$	\$	\$				
Revenues by Type							
MoE Grants - Operating	5,615,129	88,425	5,703,555				
MoE Grants - AFG	279,588	-	279,588				
MoE Grants - CEF	230,000	(123)	229,877				
MoE Grants - REEF	168,733	-	168,733				
					Expenses by Function	Expenses by Type	Expenses by Strategic Goal
Total Revenue	6,293,450	88,302	6,381,752			Expenses by Type	Expenses by strategic dour
					8,178 - 110,750 0% 0%	2,056,805	
Expenses by Function					2%	32%	
Instruction	57,500	(57,500)	-	ASSAI funding moved to WEG			
District Admin	8,178	-	8,178				
<b>Operations &amp; Maintenance</b>	6,117,022	145,802	6,262,824	(1) Health & Safety funciton added.			
Transportation & Housing	110,750	-	110,750				
Total Expense	6,293,450	88,302	6,381,752				
Expenses by Type							
Salaries & Benefits*	4,214,197	110,750	4,324,947				
Services & Supplies**	2,079,253	(22,448)	2,056,805				6,381,752
					6,262,824	4,324,947	100%
Total Expenses	6,293,450	88,302	6,381,752		3676		
					_		
Expenses by Strategic Goal					_		
Learning	-	-	-		<ul> <li>Instruction</li> </ul>		Learning
Organizational Excellence	6,293,450	88,302	6,381,752		<ul> <li>District Admin</li> </ul>		<ul> <li>Organizational Excellence</li> </ul>
Relationships	-	-	-		Operations & Maintenance		<ul> <li>Relationships</li> </ul>
Engagement	-	-	-		· ·	Salaries & Benefits* Services & Supplies**	
					<ul> <li>Transportation &amp; Housing</li> </ul>		<ul> <li>Engagement</li> </ul>
Total Expenses	6,293,450	88,302	6,381,752				
			-				
					eymen, 38 Custodians, a Maintenance Worker,	, a Courier, 3 Groundsmen, 3 Tradeworkers, and 1 Secretary	
				snow removal costs to reflect actual.			
(1) Health & Safety accounts, in	cluding the Manager	of Healthy & Safe	ty and associated	services and supplies accounts were m	oved from the HR Budget.		

9-2020 Amended Annual Budget - Supterintende	nt's Recommendations					Trai	nsportati
nsportation Department							
	2040 2020		2010 2020				
	2019-2020		2019-2020				
	Original Budget		Amended Budget				
	\$	\$	\$				
Revenues by Type							
MoE Grants - Operating	1,941,699	534,103	2,475,802				
MoE Grants - Transportation Supplement	419,602		419,602				
Schools Transportation Purchases	486,902	-					
3rd Party Billing	67,348	-	67,348	Expenses by Function	Expenses by Type	Expenses by Strategic Goal	_
				15,860 1 <b>6%</b> ,500	860,301 29%	44,400 2,000	_
Total Revenue	2,915,551	534,103	2,962,752	6%		44,400 2,000	
Expenses by Function						_	_
Instruction	4,850	(4,850)	-			_	_
District Admin	15,860	-	15,860			_	_
Operations & Maintenance	405,905	(238,405)	167,500				. L
Transportation & Housing	2,488,937	290,456	2,779,392	V			
Total Expense	2,915,551	47,201	2,962,752				
Expenses by Type					2,102,451	2,916,352	
Salaries & Benefits*	2,050,400	52,051	2,102,451		2,102,431	98%	
Services & Supplies	865,151	(4,850)	860,301				
				2,779,392			
Total Expenses	2,915,551	47,201	2,962,752	94%		Learning	
						5	
Expenses by Strategic Goal				<ul> <li>District Admin</li> </ul>		<ul> <li>Organizational Excellence</li> </ul>	
Learning	44,400	-	44,400	<ul> <li>Operations &amp; Maintenance</li> </ul>		Relationships	
Organizational Excellence	2,869,151	47,201	2,916,352	Transportation & Housing	<ul> <li>Salaries &amp; Benefits*</li> <li>Services &amp; Supplies</li> </ul>	Engagement	
Relationships	-	-	-				
Engagement	2,000	-	2,000				
Total Expenses	2,915,551	47,201	2,962,752				
· ·	· · · ·		-				

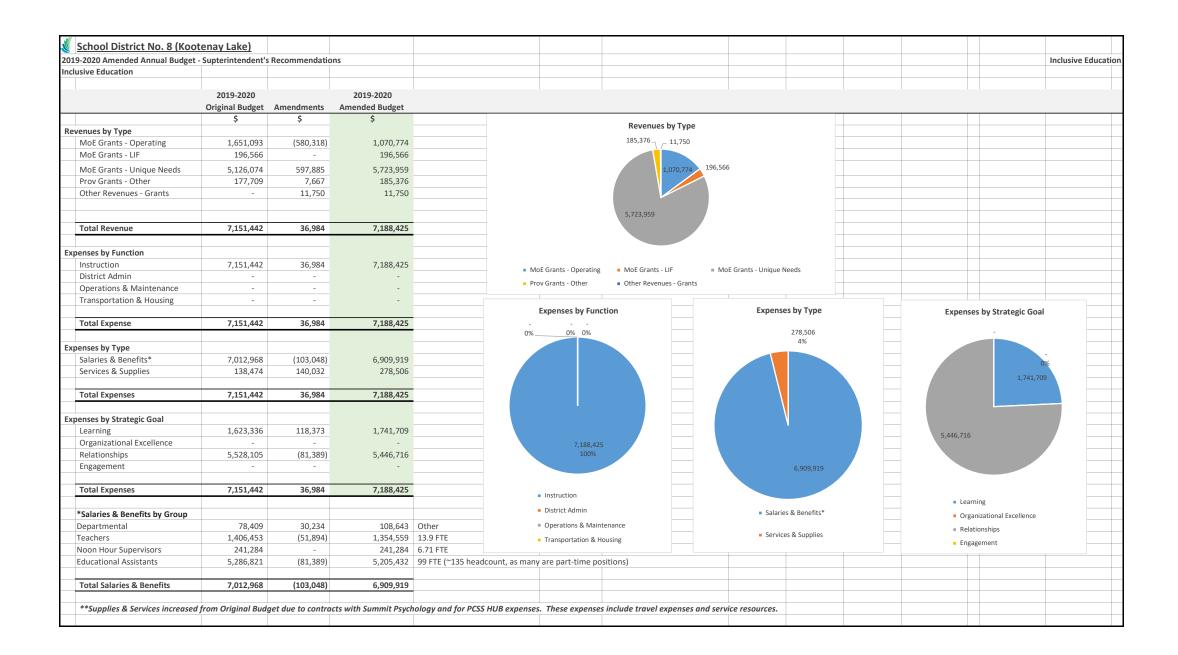


019-2020 Amended Annual Budge	et - Supterintendent's	Recommendation	S			Innovative Lo	earning Servi
novative Learning Services - Oper	ating Fund Budget						
	2019-2020		2019-2020				
	Original Budget	Amendments	Amended Budget				
· -	\$	\$	\$				
evenues by Type							
MoE Grants - Operating	509,272	48,984	558,256				
Prov Grants - ITA	135,000	-	135,000				
Prov Grants - IHA	27,000	-	27,000				
Prov Grants - CBT	-	1,000	1,000				
Other Revenue - United Way	6,750	-	6,750				
Other Revenue - Art Starts	10,000	370	10,370				
MoE Grants - Mental Health	-	30,500	30,500				
Total Revenue	688,022	80,854	768,876	Expenses by Function	Expenses by Type	154,30 <sup>E</sup> xpenses by Strategic Goal	
					271,557	20%	
penses by Function				0%0%	35%		
Instruction	498,238.02	578	498,816				
District Admin	189,784.31	80,275	270,060				
<b>Operations &amp; Maintenance</b>	-	-	-				
Transportation & Housing	-	-	-	270,060			
Total Expense	688,022	80,854	768,876	498,816			
					497,319		/
Expenses by Type	400.000	2.001	407.210			614,570	
Salaries & Benefits*	493,335	3,984	497,319				
Services & Supplies**	194,687	76,870	271,557				
Total Expenses	688,022	80,854	768,876				
penses by Strategic Goal				<ul> <li>Instruction</li> </ul>		Learning	
Learning	599,422	15,148	614,570	District Admin		<ul> <li>Organizational Excellence</li> </ul>	
Organizational Excellence	88,601	65,706	154,306	Operations & Maintenance		Relationships	
Relationships	-	-	-	<ul> <li>Transportation &amp; Housing</li> </ul>	<ul> <li>Salaries &amp; Benefits*</li> <li>Services &amp; Suppl</li> </ul>	ies** Engagement	
Engagement	-	-	-				
Total Expenses	688,022	80,854	768,876				
	CCC,CLL	00,004					
*Denauturent Funderiese Indu	do (ETE): 2 District Tor	nchara 1 Mantal L	ealth Teacher, and 1 Manager o	f Safa Schools			

School District No. 8 (Kooter					
019-2020 Amended Annual Budget - S	upterintendent's R	ecommendatio	ns		408 Strong Start
08 Strong Start					
	2019-2020		2019-2020		
	Original Budget	Amendments	Amended Budget		
	\$	\$	\$		
Revenues by Type					
MoE Grants - Strong Start	112,000	48,000	160,000	Expenses by Type	Expenses by Strategic Goal
Deferred Revenue - Strong Start	-	43,912	43,912	Expenses by Type	
					-
Total Revenue	112,000	91,912	203,912		
				0%	
xpenses by Type					
Salaries	-	-	-		
Services & Supplies	160,000	43,912	203,912		
	,		· · ·		
Total Expense	160,000	43,912	203,912		
	/		/ -		
Expenses by Strategic Goal			_		
Learning	160,000	43,912	203,912		203,912
Organizational Excellence	-		-		
Relationships	-	-	-		
Engagement	-	-	-		
0.00.00				203,912	Learning
Total Expenses	160,000	43,912	203,912	100%	Organizational Excellence
	,000	,		Salaries Services & Supplies	Relationships

School District No. 8 (Ko						
2019-2020 Amended Annual Budge	et - Supterintendent's R	ecommendations			409 Read	dy Set Lea
09 Ready Set Learn						
	2019-2020		2019-2020			
	Original Budget	Amendments	Amended Budget			
	\$	\$	\$			
Revenues by Type				Expenses by Type	Expenses by Strategic Goal	
MoE Grants - RSL	51,450	(2,450)	49,000	Expenses by Type	Expenses by strategic doar	
Deferred Revenue - RSL	-	78,855	78,855		- 0% -	
				-		
Total Revenue	51,450	76,405	127,855	0%		
Expenses by Type						
Salaries	-	-	-			
Services & Supplies	51,450	76,405	127,855			
Total Expense	51,450	76,405	127,855			
Expenses by Strategic Goal						
Learning	51,450	76,405	127,855		127,855	
Organizational Excellence	-	-	-	127,855		
Relationships	-	-	-	100%		
Engagement	-	-	-			
					Learning	
Total Expenses	51,450	76,405	127,855		<ul> <li>Organizational Excellence</li> </ul>	
				Salaries Services & Supplies	Relationships	

School District No. 8 (Koo 019-2020 Amended Annual Budge	t - Supterintendent's	s Recommendatio	ns					440 OLEP (Frenc
40 OLEP (French)								
	2019-2020		2019-2020					
	<b>Original Budget</b>	Amendments	Amended Budget					
	\$	\$	\$					
evenues by Type								
MoE Grants - OLEP	93,440	(3,898)	89,542					
Deferred Revenue - OLEP	-	10,373	10,373		Expense	s by Type	Expenses by Strategic Goal	
Total Revenue	93,440	6,475	99,915					
Revenues Detail								
2017-2018 Surplus Carry-forwar	rd (FSs)	-		Not yet verified				
xpenses by Type								
Salaries & Benefits*	38,022	-	38,022					
Services & Supplies	55,418	6,475	61,893			38,022 38%		
		C 475	00.045					
Total Expense	93,440	6,475	99,915		61,893			
Expenses by Strategic Goal					62%			
Learning	93,440	6,475	99,915				99,915	
Organizational Excellence	-	-	-				22,912	
Relationships	-	-	-					
Engagement	-	-	-				Learning	
Total Expenses	93,440	6,475	99,915				<ul> <li>Organizational Excellence</li> </ul>	
					Salaries & Benefits*	Services & Supplies	<ul> <li>Relationships</li> </ul>	
*Fund Salaries & Benefits inclu	de French Tutorina.							



火 School District No. 8 (Kool	tenay Lake)								
2019-2020 Amended Annual Budget		s Recommendatio	าร						410 CommunityLIN
410 CommunityLINKS (Inclusion Res									
	1		2019-2020		1		1	1 1	
	2019-2020		Amended						
	Original Budget	Amendments	Budget						
	\$	\$	\$						
Revenues by Type									
MoE Grants - CommunityLINK	610,175	-	610,175						
Deferred Revenue - CommunityL	LI -	56,359	56,359		Revenues b	ov Type	Expenses by	Type	Expenses by Strategic Goal
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total Revenue	610,175	56,359	666,534						0%
Expenses by Type					56,359				
Salaries & Benefits*	349,732	56,359	406,091		50,000				
Services & Supplies**	260,443	-	260,443						
Total Expense	610,175	56,359	666,534				260,443		
							39%		
Expenses by Strategic Goal									
Learning	610,175	56,359	666,534						
Organizational Excellence	-	-	-		_				
Relationships	-	-	-		_	610,175		406,091	
Engagement	-	-	-						666,534
Total Expenses	610,175	56,359	666,534						
							+		Learning
**Services & Supplies by Catego		10.5			MoE Grants - Comm	nunityLINK	+-		<ul> <li>Organizational Excellence</li> </ul>
Supplies - Meals	108,443	13,000		Inclusion			<ul> <li>Salaries &amp; Benefits*</li> </ul>	nvices & Supplies**	<ul> <li>Relationships</li> </ul>
Contracts	122,000	(13,000)		Inclusion	Deferred Revenue -	CommunityLINK		Trices & Supplies	
EDI/MDI	10,000	-		Innovative Learning					
Welcome to Kindergarten	20,000	-	20,000	Innovative Learning					
Total European	200.442		200 442						
Total Expenses	260,443	-	260,443						
*Employoo Staffing Included (17	TE), SE Education As	cistants and TTOC	-						
*Employee Staffing Included (F1	iej: 35 Eaucation As	sistants and TIOC	nme.						

019-2020 Amended Annual Budget	- Supterintendent's Rec	ommendations							A	boriginal Education
Aboriginal Education										
	2019-2020		2019-2020							
	Original Budget	Amendments	Amended Budget	1		1	1		1	
	\$	\$	\$							
Revenues by Type										
MoE Grants - AbEd	1,229,600	40,600	1,270,200							
First Nations Student Transporta	ition Grant		7,172							
					Expenses by Function	Expense	es by Type	Expenses	by Stategic Goal	
Total Revenue	1,229,600	40,600	1,277,372		Expenses by Function				.,	
Expenses by Function										
Instruction	1,229,600	47,772	1,277,371.97							
District Admin	-	-	-							
<b>Operations &amp; Maintenance</b>	-	-	-							
Transportation & Housing	-	-	-			290,464				
Total Expense	1,229,600	47,772	1,277,372							
Expenses by Type										
Salaries & Benefits*	986,908	-	986,908							
Services & Supplies**	242,692	47,772	290,464		1,277,37		986,908			
					1.97				,277,372	
Total Expenses	1,229,600	47,772	1,277,372							
					-					
Expenses by Strategic Goal					Instruction			Learning	0	
Learning	1,229,600	47,772	1,277,372		District Admin			Organi	zational Excellence	
Organizational Excellence	-	-	-		Operations & Maintenance			Relation	onships	
Relationships	-	-	-		Transportation & Housing	Salaries & Benefits*	Services & Supplies**	Engage	ement	
Engagement	-	-	-		-					
Total Expenses	1,229,600	47,772	1,277,372							
*Departmental Salaries Include	(FTE): 1 Coordinator, 6	Teachers, 4 Youth	& Family Wokrers, and 3	on Assistants.						

2019-2020 Amended Annual Budget	- Supterintendent's Rec	ommendations				Internatio
International						
	2019-2020		2019-2020			
	Original Budget	Change	Amended Budget			
	\$	\$	\$			
			· · · · · · · · · · · · · · · · · · ·	Revenues D 38,850	etails	
Revenues Details	075.000	(64,400)		35	150	
Tuition	975,000	(61,100)	913,900	70,300		
Homestay Fees	637,500	51,550	689,050			
Medical Fees	75,000	(4,700)	70,300			
Applications	31,500	7,350	38,850			
Other	-	35,150	35,150	689,050	913,900	
Total Revenue	1,719,000	28,250	1,747,250			
Evponcos hu Eunstion						
Expenses by Function	1,663,483	83,767	1,747,250	- Tuition - Homester Free - Mer	ical Food	
Instruction District Admin	1,663,483	83,/6/	1,747,230	Iuition Homestay Fees Mec	ical Fees  Applications Other	
Operations & Maintenance	-	-				
Transportation & Housing	-	-		Expenses by Function	Expenses by Type	
Transportation & nousing			· · · · · · · · · · · · · · · · · · ·		Expenses by Type	Expenses by Strategic Goal
Total Expense	1,663,483	83,767	1,747,250	0%0%		
Expenses by Type						
Salaries & Benefits	340,733	177,291	518,024			
Services & Supplies	1,322,750	(93,524)	1,229,226			537,046
	, , , , , , , , , , , , , , , , , , , ,	(/- /	, -, -		518,024	
Total Expenses	1,663,483	83,767	1,747,250			1,210,204
E						1,210,204
Expenses by Strategic Goal Learning	524,934	12,113	537,046	1,747,250	1,229,226	
Organizational Excellence	1,138,550	71,654	1,210,204	1,747,250	70%	
Relationships	1,138,550	- /1,054	-			
Engagement	-	-				
Total Expenses	1,663,483	83,767	1,747,250	Instruction		Learning
	_,,	,,-		District Admin		Organizational Excellence
				Operations & Maintenance		_
Budgeted Surplus (Deficit)	\$ 55,517	\$ (55,517)	\$ 0	Transportation & Housing	- Colorias & Danofita	Relationships
		. , ,			Salaries & Benefits     Services & Supplie	Engagement
*International Department Sta	ffina Includes: 1 Interna	tional District Pr	rincipal (was previously manager). 1 Inter	national Teacher (was previously partial-year), 1 Internation	al Coordinator and 1 International Program Assis	tant.
International Department Sta	jjing melaacs. I meemaa					

School District No. 8 (Koo	tonav Lako)																						·	
		t's Docommondo	tions																					
019-2020 Amended Annual Budge	i - supterintenden	i s recommenda	LIONS																		-			Cohools All:
chools Allocations																							S	Schools Alloc
		2019-2020																						
		Amended																						
		Budget																						
Revenues by Type		Ş																						
MoE Grants - Operating		1,416,509																						
Carry Forward - Schools		49,416																						
Student Transportation		486,902																						
District Capacity - Early L	earning Grant	36,000																						
Other Revenues - Grants		127,655																						1
																								1
Total Revenue		2,116,482																						
		-																						
						Sc	hools' General Su	upplies*						Other Amo	ounts Determi	ined by Applic	able Student FT	re**			_			
																		Homelinks						
Cost								Carry-			Outdoor	Photocopy &				Learning	Staff	Family	Home School		Student ***			
Centre					Per FTI	Amounts		Forwards	Other		Education**		Postage	Equipment	Telephone	Resources	Development	Amounts	Students	Grants	Transportation			
							Totals			TOTAL												2019-2020	2019-2020	
	Enro	olment per Sept :	1701	\$100	\$125	\$400	Per FTE			General		\$25.00	\$3.00	\$12.00	\$14.00	\$40.00	\$8.50	\$600.00	\$250.00			Amended Budget	Original Budget	
	-		-	_																-				1
Cost	Original	Amended											1-41-											
Centre School	Budget FTE	Budget FTE	Variance							1-02-51100	1-02-51009	1-02-50300	44100	1-02-58000	1-41-43100	1-02-53110	1-02-35380	1-02-42150	1-02-51100		1-02-34401	TOTALs	TOTALs	Amendmer
0 District							50,000		(10,000)	40,000											8,263	48,263	100,000	(51,7
22 Adam Robertson	350.0000	335.0000	(15.0000)	33,500			33,500	(6,952)		26,548	-	8,375	1,005	4,020	4,690	13,400	2,848	-	_	-	24,353	85,238	91,025	
24 Blewett	162.0000	151.0000	(11.0000)	15,100	-		15,100	3,689	-	18,789		3,775	453				1,284	-	-	3,000		48,426	45,545	
26 Brent Kennedy	235.0000	225.0000	(10.0000)	22,500			22,500	(10,086)	-	12,414		5,625	675	2,700	-	9,000	1,204			3,000	22,205	60,681	71,022	
					-				-		-							-	-					
28 Canyon/Lister	96.0000	109.0000	13.0000	10,900	-		10,900	5,986	-	16,886	-	2,725	327	1,308		4,360	927	-	6,250	3,000	17,257	54,566	26,316	
32 Crawford Bay	73.0000	84.9375	11.9375	4,500	4,992		9,492	7,442	-	16,934	-	2,123	255		-/	3,398	722	-	-	2,500	14,570	42,710	25,786	
34 Erickson	203.0000	208.0000	5.0000	20,800	-		20,800	8,364	-	29,164	-	5,200	624	2,496	2,912	8,320	1,768	-	-	3,000	23,795	77,279	54,220	23,05
38 Hume	180.0000	197.0000	17.0000	19,700	-		19,700	108	-	19,808	-	4,925	591	2,364	2,758	7,880	1,675	-	-	3,000	10,145	53,145	46,813	6,33
40 JV Humphries	210.0000	209.4375	(0.5625)	11,500	11,805		23,305	(15,903)	10,000	17,402	20,000	5,236	628	2,513	2,932	8,378	1,780	-	-	5,000	33,413	97,282	101,531	(4,24
42 Jewett	7.0000	10.0000	3.0000	1,000	-		1,000	1,626	-	2,626	-	250	30	120	140	400	85	-	-	-	1,972	5,623	3,124	2,49
44 L.V. Rogers	662.5000	649.3125	(13.1875)	-	81,164		81,164	(39,981)	-	41,183	16,000	16,233	1,948	7,792	9,090	25,973	5,519	-	-	8,000	77,960	209,698	204,859	4,83
94 REACH	15.0000	16.0000	1.0000	-	2,000		2,000	(718)	-	1,282	-	400	48	192	224	640	136	-	-	1,450	391	4,763	4,276	48
46 Mt. Sentinel	250.0000	268.2500	18,2500	4,300	28,156		32,456	6,980	-	39,436	-	6,706	805	3,219	3,756	10,730	2,280	-	500	8,000	22,411	97,843	80,905	16,93
47 Sequoia	12.0000	13.0000	1.0000		1,625		1,625	-	-	1,625		325	39	156		520	111	-	_		661	3,619	4,146	
48 PCSS	536.0000	522.8750	(13.1250)		65,359		65,359	39,164		104,523	78,000	13,072	1,569			20,915	4,444		12,250	3,000	61,539	312,907	230,798	
50 Redfish		106.0000		-					-									-	500			37,885		
	95.0000		11.0000	10,600			10,600	(1,869)	-	8,731	-	2,650	318	1,272		4,240	901	-	500	7,205	10,584		28,878	
52 Rosemont	125.0000	132.0000	7.0000	13,200	-		13,200	(2,167)	-	11,033	-	3,300	396	1,584		5,280	1,122	-	-	3,000	7,808	35,371	32,509	
54 Salmo Elem	161.0000	144.0000	(17.0000)	14,400	-		14,400	(525)	-	13,875	-	3,600	432	1,728		5,760	1,224	-	-	38,000	23,658	90,293	53,464	
56 Salmo Sec	149.0000	159.1875	10.1875	3,500	15,523		19,023	(6,157)	-	12,866	-	3,980	478	1	1 .	6,368	1,353	-	-	3,000	15,242	47,425	52,404	
60 South Nelson	212.0000	223.0000	11.0000	22,300	-		22,300	(2,746)	-	19,554	-	5,575	669	2,676	3,122	8,920	1,896	-	-	3,000	9,880	55,291	55,135	
62 Trafalgar	394.0000	413.0000	19.0000	28,000	16,625		44,625	19,477	-	64,102	-	10,325	1,239	4,956	5,782	16,520	3,511	-	-	3,000	34,246	143,681	105,718	37,96
64 WE Graham	72.0000	79.0000	7.0000	5,000	3,625		8,625	10,667	-	19,292	21,200	1,975	237	948	1,106	3,160	672	-	-	56,000	16,636	121,225	49,450	71,73
66 Winlaw	111.0000	103.0000	(8.0000)	10,300	-		10,300	(1,363)	-	8,937	-	2,575	309	1,236	1,442	4,120	876	-	-	-	15,639	35,133	38,615	(3,48
85 Wildflower - Nelson	164.0000	152.0000	(12.0000)	12,400	3,500		15,900	(9,689)	300	6,511	-	3,800	456	1,824	2,128	6,080	1,292	-	-	7,500	8,708	38,299	43,501	
86 Wildflower - Creston	42.0000	44.0000	2.0000	4,400	_		4,400	-	-	4,400	-	1,100	132	528	, .	1,760	374	-	-	-	2,936	11,846	10,923	
79 Elev8 (DESK)	166.7500	72.7500	(94.0000)	.,		29.100	29,100	(1,616)	-	27,484	-	1,819	218	873		2,910	618	-	-	-	1,754	36,695	84,378	
90 Homelinks - Creston	153.1250	128,7500	(24.3750)	-		51,500	51.500	40.578		92.078		3.219	386	1.545		5,150	1.094	77.250			5,362	187.887	172,462	
90 Homelinks - Creston 92 Homelinks - Nelson	40.0000	37.0000	(24.3750)			14,800	14,800	40,578	-					1,545		1,480	1	,	-		2,457	48,585		
			1 7	+					-	20,136	-	925	111				315	22,200	-	-			45,051	
95 Homelinks - Kaslo	18.0000	21.0000	3.0000	+-1 1		8,400	8,400	(229)	-	8,171	-	525	63	252	294	840	179	12,600	-	-	1,900	24,824	21,316	3,50
			100									46				107		446						
SUB-TOTAL Schools	4,894.3750	4,813.5000	(80.8750)	267,900	234,375	103,800	656,075	49,416	300	705,791	135,200	120,338	14,441	57,762	67,389	192,540	40,915	112,050	19,500	163,655	486,902	\$ 2,116,482	1,884,170	232,31
2010 2020 Original Burds							600.002			600.002	135 200	72.446	14 692	59 722	69 534	105 775	41 602	126 675			460.600	¢ 1.004.400		
2019-2020 Original Budg	gei						699,963	-	-	699,963	135,200		14,683				41,602	126,675	10 5 00	102 075	469,602	\$ 1,884,169		
Amendments							(43,888)	49,416	300	5,829	-	46,922	(243)	(971)	) (1,132)	(3,235)	(687)	(14,625)	19,500	163,655	17,300	232,313		
White the state of	de la servició de la		and set in the set of the		- Ree						_													
*Note: Any carry-forward											_													
**Most Schools' budget										++														<u> </u>
***YETI, ATLAS, VWP at 3																								L
****International Studer																								
***Note: See Student Tra	ansportation Budge	et worksheet for	Allocation Calcu	llations																				L

												1		1					
School Dis	trict No. 8 (Kooten	ay Lake)																	
		upterintendent's Recom																	
dent Transp	ortation Supplement &	Extra-Curriciular Transpo	ration Funding Allo	ocation														Stud	dent Transport
Budget Sum	mary:																		
		2019-2020		2019-2020															
		Original Budget	Amendments	Amended Budget															
		\$	\$	\$															
	Revenues:																		
	MoE Grant - transportat	419,602	-	419,602															
	MoE Grant - block	50,000	-	50,000															
	Total Funding	469,602	-	469,602															
	Expenses:																		
	District Allocation	50,000	(41,737)	8,263															
	Schools Allocations	419,602	59,037	478,639															
	Total Budgetted Expend	469,602	17,300	486,902															
Budget Exne	nditures Details:						Fa	ctor 1: Enro	Iment			Facto	or 2: Distance	to Neares	t Centre			Adjustments	1
- anger cope							70					1000	. L. Bistunce					. ajastinenta	
					1701	1701			Adjusted				Adjusted	KM's To	Student	Student			2019-2020
Resp.					Enrolment		Enrolment	∆diusted	Enrolment	Enrolment		Adjusted	Enrolment		Travel (= KM	Travel	Distance		Amended
Dept.	Focus	Full Account Number	Account	School	(Sec. FTE)	(total FTE)		Enrolment	(%)	Funding	Nearest Centre	Enrolment	(%)		x Enrolment)	(%)	Funding		Budget
Dept.	locus	run Account Number	Account	301001	(500.1112)	((0(0)))))	14000	Linoinent	()0)	runung	incarest centre	Linomient	(76)	centre	x Emonnency	(70)	runung		Dudget
										75%							25%		1-02-34401
										311,064.00							103,688		1-02-34401
										311,004.00							103,088		
0	District Alls setion	0 0000 1 02 24401 0 54	and Taxana Frind	District							_							0.000	0.202
- · ·		0-0000-1-02-34401-0 St		District		335.00	100%	225	7.19%	22.252	Gracton	-	0.00%	-	-	0.00%		8,263 2,000	8,26 24,35
		0-0000-1-02-34401-22 St		Adam Robertson				335		22,353	Creston								
		0-0000-1-02-34401-24 St		Blewett	-	151.00	100%	151	3.24%	10,075	Nelson	151.00	8.03%	12	1,812	2.97%	3,084	(2,000)	11,16
		0-0000-1-02-34401-26 St		Brent Kennedy	-	225.00	100%	225	4.83%	15,013	Nelson/Castlegar	225.00	11.97%	24	5,400	8.86%	9,192	(2,000)	22,20
		0-0000-1-02-34401-28 St		Canyon/Lister	-	109.00	100%	109	2.34%	7,273	Creston	109.00	5.80%	8	872	1.43%	1,484	8,500	17,25
		0-0000-1-02-34401-32 St		Crawford Bay	39.9375	84.94	100%	85	1.82%	5,667	Nelson	84.94	4.52%	47	3,992	6.55%	6,795	2,107	14,57
		0-0000-1-02-34401-34 St		Erickson	-	208.00	100%	208	4.46%	13,879	Creston	208.00	11.06%	4	832	1.37%	1,416	8,500	23,79
		0-0000-1-02-34401-38 St		Hume	-	197.00	100%	197	4.23%	13,145	Nelson	-	0.00%	-	-	0.00%	-	(3,000)	10,14
		0-0000-1-02-34401-40 St		JV Humphries	94.4375	209.44	100%	209	4.49%	13,975	Nelson	209.44	11.14%	66	13,823	22.69%	23,529	(4,091)	33,41
PVP	Schools Allocations	0-0000-1-02-34401-42 St	ud. Trans. Fund	Jewett	-	10.00	100%	10	0.21%	667	Nelson	10.00	0.53%	106	1,060	1.74%	1,804	(500)	1,97
		0-0000-1-02-34401-44 St		L.V. Rogers	649.3125	649.31	100%	649	13.93%	43,325	Nelson	-	0.00%	-	-	0.00%	-	34,635	77,96
PVP	Schools Allocations	0-0000-1-02-34401-94 St	ud. Trans. Fund	REACH	16.0000	16.00	100%	16	0.34%	1,068	Nelson	-	0.00%	-	-	0.00%	-	(677)	39
PVP	Schools Allocations	0-0000-1-02-34401-46 St	ud. Trans. Fund	Mt. Sentinel	225.2500	268.25	100%	268	<mark>5.75%</mark>	17,899	Nelson/Castlegar	268.25	14.27%	24	<mark>6,438</mark>	10.57%	10,958	(6,446)	22,41
PVP	Schools Allocations	0-0000-1-02-34401-47 St	ud. Trans. Fund	Sequoia	13.0000	13.00	100%	13	0.28%	867	Nelson/Castlegar	13.00	0.69%	24	312	0.51%	531	(737)	66
PVP	Schools Allocations	0-0000-1-02-34401-48 St	ud. Trans. Fund	PCSS	522.8750	522.88	100%	<mark>523</mark>	<mark>11.22%</mark>	34,889	Creston	-	0.00%	-	-	0.00%	-	26,650	61,53
PVP	Schools Allocations	0-0000-1-02-34401-50 St	ud. Trans. Fund	Redfish	-	106.00	100%	106	2.27%	7,073	Nelson	106.00	5.64%	25	2,650	4.35%	4,511	(1,000)	10,58
PVP	Schools Allocations	0-0000-1-02-34401-52 St	ud. Trans. Fund	Rosemont	-	132.00	100%	132	2.83%	8,808	Nelson	-	0.00%	-	-	0.00%	-	(1,000)	7,80
PVP	Schools Allocations	0-0000-1-02-34401-54 St	ud. Trans. Fund	Salmo Elem	-	144.00	100%	144	3.09%	9,608	Nelson/Trail	144.00	7.66%	41	5,904	9.69%	10,050	4,000	23,65
PVP	Schools Allocations	0-0000-1-02-34401-56 St	ud. Trans. Fund	Salmo Sec	124.1875	159.19	100%	159	3.41%	10,622	Nelson/Trail	159.19	8.47%	41	6,527	10.71%	11,109	(6,489)	15,24
PVP	Schools Allocations	0-0000-1-02-34401-60 St	ud. Trans. Fund	South Nelson	-	223.00	100%	223	4.78%	14,880	Nelson	-	0.00%	-	-	0.00%		(5,000)	9,8
		0-0000-1-02-34401-62 St		Trafalgar	133.0000	413.00	100%	413	8.86%	27,557	Nelson	-	0.00%		-	0.00%	-	6,689	34,24
PVP	Schools Allocations	0-0000-1-02-34401-64 St	ud. Trans. Fund	WE Graham	29.0000	79.00	100%	79	1.69%	5,271	Nelson/Castlegar	79.00	4.20%	69	5,451	8.95%	9,278	2,086	16,6
		0-0000-1-02-34401-66 St		Winlaw	-	103.00	100%	103	2.21%	6,873	Nelson/Castlegar	103.00	5.48%	50	5,150	8.45%	8,766	-	15,6
		0-0000-1-02-34401-85 St		Wildflower - Nelson	28.0000	152.00	100%	152	3.26%	10,142	Nelson	-	0.00%	-	-	0.00%	-	(1,434)	8,7
		0-0000-1-02-34401-85 St		Wildflower - Creston	-	44.00	100%	44	0.94%	2,936	Creston	-	0.00%		-	0.00%			2,9
		0-0000-1-02-34401-79 St		Elev8 (DESK)	38.7500	72.75	20%	15	0.31%	971	Nelson/Creston	-	0.00%		-	0.00%		783	
		0-0000-1-02-34401-90 St		Homelinks - Creston	52.7500	128.75	50%	64	1.38%	4,295	Creston	-	0.00%	-	-	0.00%		1,066	5,3
		0-0000-1-02-34401-90 St		Homelinks - Nelson	11.0000	37.00	50%	19	0.40%	1,233	Nelson		0.00%			0.00%		1,222	2,4
		0-0000-1-02-34401-92 St 0-0000-1-02-34401-95 St		Homelinks - Kaslo	1.0000	21.00	50%	19	0.40%	701	Nelson	10.50	0.00%	- 66	- 693	1.14%	- 1,180	20	
rvr	SCHOOIS AIIUCALIOIIS	0-0000-1-02-34401-35 51	uu. 11diis. Fuild	nomellinks - NdSIU	1.0000	21.00	50%	11	0.25%	/01	INCISUII	10.50	0.36%	00	693	1.14%	1,180	20	1,9
-	Sub-TOTAL School Alloc	ations			1,978.5000	4,814		4,662	100%	\$ 311,064	-	1,880	100%	607	60,916	100%	\$ 103,688	\$ 72,150	\$ 486,9
1 1	SUD-101AL SCHOOL AIIOC	duons			1,978.5000	4,814		4,002	100%	ə 311,064		1,880	100%	607	00,916	100%	\$ 103,088	ş 72,150	\$ 486,9
	2019-2020 Original Bud				-	4.894		4.655		314.702		1.845					104.901		469.6