
 **School District No. 8 (Kootenay Lake)**
2019-2020 Budget
Superintendent's Initial Recommendations

Prepared for F&O Committee Meeting May 14, 2019

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School District No. 8 (Kootenay Lake)							
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations							
Operating, Special Purpose & Capital Funds Revenues							
					2018-2019 Amended Budget		
Fund Name					2019-2020 Annual Budget	Total	Delta To Last Year
Operating Fund							
Operating	MoE Grants	Various	Operating Grants	52,441,334	51,910,493.00	530,841.00	
Operating	MoE Grants	Various	Other MoE Grants	1,245,252	427,123.00	818,129.00	
Operating	Prov Grants - Other	Various		339,709		339,709.00	
Operating	Tuition	Various		1,906,512	2,361,056.00	(454,543.68)	
Operating	Other Revenues	Various		209,178	279,217.00	(70,038.90)	
Operating	Rentals & Leases	Various		130,000	124,228.00	5,772.00	
Operating	Investment Income	Various		110,000	60,000.00	50,000.00	
Operating	Surplus	Various		-	-	-	
TOTAL Operating Fund Revenues					\$ 56,381,985	\$ 55,162,117	\$ 1,219,868
					<i>Plus any carry-forwards from 2018-2019 approved by the Board.</i>		
Special Purpose Funds							
AFG - Operating Portion	MoE Grants	Operations & Maintenance		279,588	280,180.00	(592.00)	
LIF	MoE Grants	Various		196,566	200,515.00	(3,949.00)	
Scholarships	Other Revenues	Scholarships	Fundraising, Sales, Donat	35,000	36,987.00	(1,987.00)	
Scholarships	Investment Income	Scholarships		13,000	13,013.00	(13.00)	
Schools	Other Revenues	Schools	Fundraising, Sales, Donat	2,500,000	2,450,000.00	50,000.00	
Schools	Investment Income	Schools		22,000	22,069.00	(69.00)	
Strong Start	MoE Grants	Strong Start		160,000	203,616.00	(43,616.00)	
RSL	MoE Grants	RSL		51,450	117,013.00	(65,563.00)	
OLEP	MoE Grants	OLEP		93,440	93,440	-	
CommunityLINK	MoE Grants	CommunityLINK		610,175	675,740.00	(65,565.00)	
REEF	MoE Grants	Various		449,954	404,624.00	45,330.00	
CEF - Staffing	MoE Grants	Various		4,766,723	5,424,947.00	(658,224.00)	
CEF - OH	MoE Grants	Various		230,000	232,432.00	(2,432.00)	
Festival Nelson	Other Revenues	Various		-	8,336	(8,336.00)	
Donations	Other Revenues	Various	Fundraising, Sales, Donat	65,000	65,000.00	-	
TOTAL Special Purpose Fund Revenues					\$ 9,472,896	\$ 10,227,912	\$ (755,016)
					<i>Plus any carry-forwards from 2018-2019 approved by the Board.</i>		
Capital Funds							
Capital	Amortization of Deferred Capital Revenues			2,548,644	2,586,568.00	(37,924.00)	
Capital	Investment Income			60,000	36,000.00	24,000.00	
TOTAL Capital Fund Revenues					\$ 2,608,644	\$ 2,622,568	\$ (13,924)
TOTAL Budget All Funds					\$ 68,463,525	\$ 68,012,597	\$ 450,928
Total Budget Without Amortization					\$ 65,914,881		
New Capital Funding							
AFG - Capital Portion	MoE Grants	Operations & Maintenance		1,094,762			
SEP - LV Rogers	MoE Grants	Operations & Maintenance		300,000			
SEP - Hume	MoE Grants	Operations & Maintenance		750,000			
SEP - Various	MoE Grants	Operations & Maintenance		425,000			
Playground - Winlaw	MoE Grants	Operations & Maintenance		105,000			
Total New Capital Funding					2,674,762		
TOTAL Budget With All Spending / No Amort					\$ 68,589,643		

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


Draft 2019-2020 Annual Budget - Supt. Initial Recommendations

District-Wide Budget Summary by Responsible Department

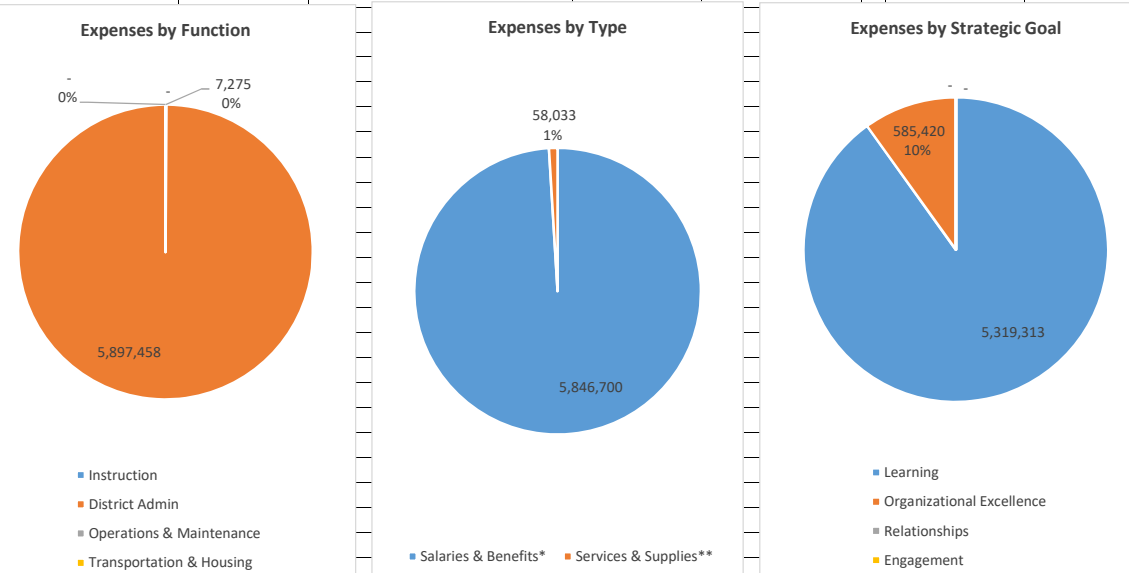
District-Wide Budget Summary by Responsible Department

District-Wide Budget Summary

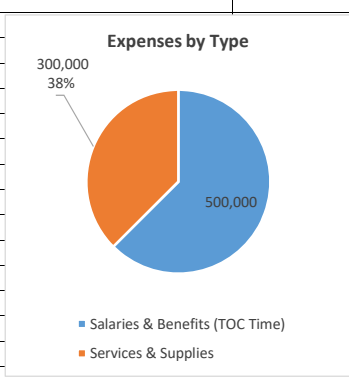
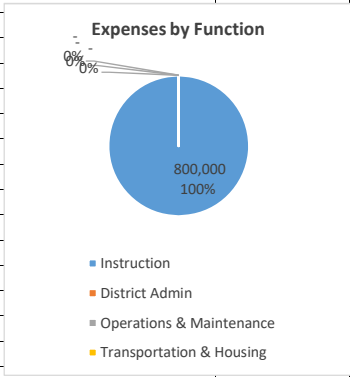
Responsible Department	Responsible	Revenues	Salaries & Benefits	Services & Supplies	Amortization	Total Expenses	Budgeted Surplus (Deficit)
1 Educational Administration	Superintendent	5,904,733	5,846,700	58,033		5,904,733	-
	Focus-Learn-Excel	800,000	500,000	300,000		800,000	-
2 Business Administration & Governance	Secretary-Treasurer	1,327,774	1,003,160	358,910		1,362,069	(34,296)
	Contractual Professional Development	172,416	-	172,416		172,416	-
	<u>Other Special Purpose Funds</u>	-	-	-		-	-
	Donations	65,000	-	65,000		65,000	
	Scholarships	35,000	-	35,000		35,000	
	School Generated Funds	2,500,000	-	2,500,000		2,500,000	
3 Human Resources	Director of HR	29,797,000	29,549,910	247,090		29,797,000	-
4 Operations & Maintenance	Director of Operations	6,016,493	4,002,240	2,014,253		6,016,493	-
5 Transportation	Manager of Operations	3,168,448	2,303,297	865,151		3,168,448	-
6 Information Technology	Director of IT	2,073,382	658,925	1,414,457		2,073,382	-
7 Innovative Learning Services	Director of Innovative Learning	692,330	497,643	194,687		692,330	-
	Strong Start (408)	160,000	-	160,000		160,000	-
	Ready, Set, Learn (409)	51,450	-	51,450		51,450	-
	Federal French (OLEP) (440)	93,440	38,347	55,093		93,440	-
8 Inclusion Educational Services	Director of Inclusive Education	7,109,239	6,970,765	138,474		7,109,239	-
	CommunityLINKS (410)	740,608	477,508	263,100		740,608	-
9 Aboriginal Education	District Principal of AbEd	1,229,600	1,063,152	166,448		1,229,600	-
10 International	Manager of International	1,719,000	361,954	1,322,750		1,684,704	34,296
11 Elev8 (Distributed Learning)	District Principal of Elev8		Included with Schools			-	-
12 Schools	PVPs	2,198,969		2,198,969		2,198,969	-
	Capital - Amortization	2,548,644			3,230,209	3,230,209	(681,565)
	Capital - Investment Income	60,000				-	60,000
	Total Approved Budget	68,463,525	53,273,601	12,581,281	3,230,209	69,085,091	(621,565)
	Total Budget Without Amortization	65,914,881	53,273,601	12,581,281	-	65,854,881	60,000
	New Capital Funding & Spending						
	<u>Facilities</u>						
	AFG - Capital Portion	1,094,762	500,000	594,762		1,094,762	
	SEP - LV Rogers	300,000	-	300,000		300,000	
	SEP - Hume	750,000	-	750,000		750,000	
	SEP - Various	425,000	-	425,000		425,000	
	Playground - Winlaw	105,000	-	105,000		105,000	
	Total New Capital	2,674,762	500,000	2,174,762	-	2,674,762	-
	Total Budget With No Amortization & All Spending Including Capital	68,589,643	53,773,601	14,756,043	-	68,529,643	60,000

 School District No. 8 (Kootenay Lake)							
Draft 2019-2020 Budget							
Salaries & Benefits Summary							
Staffing Summary							
			FTE	Salaries	Benefits		Total Salaries & Benefits
		Board	9	135,902	-		135,902
		Exempt	19	2,042,249	490,140		2,532,389
		PVP	28	3,608,781	866,107		4,474,888
		Teachers	295	24,854,119	5,844,989		30,699,107
		Educational Assistants	85	4,453,399	1,336,020		5,789,419
		Youth & Family Worker	4	212,032	63,610		275,642
		Noon Hour Supervisor	6	222,091	66,627		288,718
		Coordinator	7	488,550	146,565		635,115
		Coordinator Assistant	2	117,683	35,305		152,988
		Program Assistant	1	44,779	13,434		58,213
		Clerk	4	200,453	60,136		260,588
		Secretary - 12 Month	1	53,008	15,902		68,910
		Secretary - 10 Month	28	1,243,057	372,917		1,615,974
		Operations & Maintenance	61	3,152,630	945,789		4,098,419
		Transportation	25	1,349,717	404,915		1,754,632
		IT Technician	6	376,047	112,814		488,862
		TOTALs	581.69	42,554,496.64	10,775,269.54		53,329,766.18

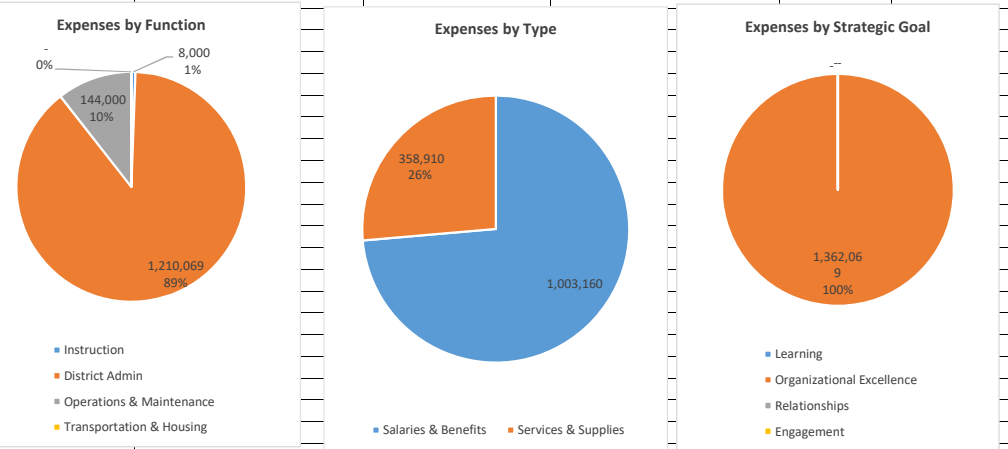
School District No. 8 (Kootenay Lake)							
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations		Educational Administration (Superintendent)					
Educational Administration (Superintendent)							
2019-2020 Budget							
		\$					
Revenues by Type							
MoE Grants	5,904,733						
Total Revenue	5,904,733						
Expenses by Function							
Instruction	7,275						
District Admin	5,897,458						
Operations & Maintenance	-						
Transportation & Housing	-						
Total Expense	5,904,733						
Expenses by Type							
Salaries & Benefits*	5,846,700						
Services & Supplies**	58,033						
Total Expenses	5,904,733						
Expenses by Strategic Goal							
Learning	5,319,313						
Organizational Excellence	585,420						
Relationships	-						
Engagement	-						
Total Expenses	5,904,733						
Salaries & Benefits by Group*							
Senior Staff	741,217						
District Principals	488,348						
Support Staff	142,247						
Principals	3,349,398						
Vice-Principals - Secondary	858,749						
Vice-Principals - Elementary	266,741						
Total Salaries & Benefits	5,846,700						
*Edu. Admin Salaries & Benefits includes (FTE): Supt, Directors of HR, Innovative and Inclusion, District Principals of Innovative, AbEd, Elev8, Exec Assistant, and 28 PVPs.							
**Edu. Admin Services & Supplies includes \$20,000 Committee Meetings expenses, \$5,000 in Membership Fees, Student Voice and \$5,800 discretionary.							



School District No. 8 (Kootenay Lake)										
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations										Focus - Learn - Excel
Focus - Learn - Excel										
2019-2020 Budget										
\$										
Revenues by Type										
MoE Grants	800,000									
Total Revenue	800,000									
Expenses by Function										
Instruction	800,000									
District Admin	-									
Operations & Maintenance	-									
Transportation & Housing	-									
Total Expense	800,000									
Expenses by Type										
Salaries & Benefits (TOC Time)	500,000									
Services & Supplies	300,000									
Total Expenses	800,000									
Expenses by Strategic Goal										
Learning	800,000									
Organizational Excellence	-									
Relationships	-									
Engagement	-									
Total Expenses	800,000									
Expenses by Focus										
Early Learning	65,500	E.g. Janet Mort/Leslie, Faye Brownlie, CR4YC, SEY2K, CAFLN Conference								
Literacy	187,000	E.g. Adrienne Gear, Kyla Huddon, Faye Brownlie								
Numeracy	98,000	E.g. Peter Lilledajl, Carole Fullerton								
Indigenization	14,000	E.g. Jo Chrona, 4 Nations, Monique Grey Smith, Language Presenters								
Inclusion	123,000	E.g. Shelley Moore. Includes Mental Health Literacy & CUPE Learnin, MANDT training								
Careed Ed & ADST Design	69,000	E.g. Brad Pommen, Tech for Maker Space Collaboration, MyBluePrint, Provincial Career Education Conference, Regional Career Education STEM, Follet Destiny								
Leadership Development	243,500	E.g. Leyton Schnellert/Halpert/Kaiser, Aspiring Leaders, BCSSA, Dylan William, Youth Safe Outdoors, LCL, 316 HUB, Growing Innovations, Rural Schools TT, KBEE								
Total Expenses	800,000									



School District No. 8 (Kootenay Lake)									
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations				Business Administration (Secretary-Treasurer)					
Business Administration (Secretary-Treasurer)									
Budget Summary									
2019-2020 Budget									
\$									
Revenues by Type									
	MoE Grants	1,327,774							
	Total Revenue	1,327,774							
Expenses by Function									
	Instruction	8,000							
	District Admin	1,210,069							
	Operations & Maintenance	144,000							
	Transportation & Housing	-							
	Total Expenses	1,362,069							
Expenses by Type									
	Salaries & Benefits	1,003,160							
	Services & Supplies	358,910							
	Total Expenses	1,362,069							
Expenses by Strategic Goal									
	Learning	-							
	Organizational Excellence	1,362,069							
	Relationships	-							
	Engagement	-							
	Total Expenses	1,362,069							
Expenses by Category									
	Board Expense	44,230	Includes Meeting Costs, Travel, ProD & Board Communications						
	PAC Expense	4,802							
	Rental	8,000	Sequoia Alternate Ed Rental						
	Office	26,900	Supplies, Postage, Equipment for Board Office, etc.						
	Travel	21,534	Includes S-T, Finance and District Other Travel						
	Dues	37,576	SD8 and BCASBO Dues						
	Fees	215,868	Legal, Audit, Contracts						
	Salaries & Benefits	1,003,160							
	Total Expenses	1,362,069							
	Budgeted Surplus (Deficit)	\$ (34,296)							
Salaries & Benefits by Group									
	Board of Trustees	135,902	Nine Trustees.						
	Senior Leadership	455,700	Sec. Treas and Directors of Ops and IT.						
	Finance	411,558	Five Accounting Staff.						
	Total Salaries & Benefits	1,003,160							



Contractual Professional Development

2019-2020 Budget

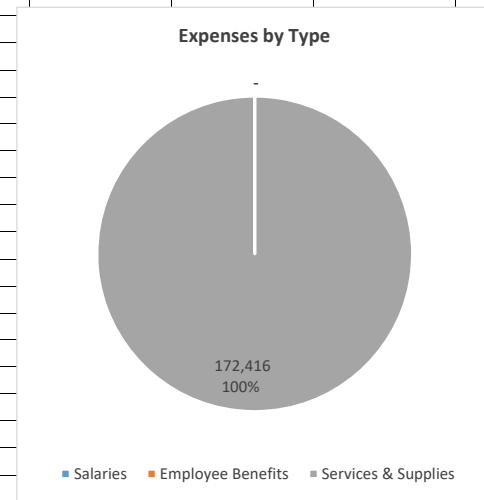
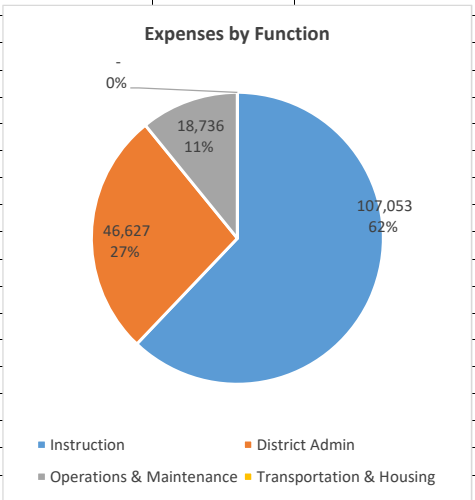
\$


Revenues by Type	
MoE Grants	172,416
Total Revenue	172,416

Expenses by Function	
Instruction	107,053
District Admin	46,627
Operations & Maintenance	18,736
Transportation & Housing	-
Total Expense	172,416

Expenses by Type	
Salaries	-
Employee Benefits	-
Services & Supplies	172,416
Total Expenses	172,416

Expenses by Strategic Goal	
Learning	172,416
Organizational Excellence	-
Relationships	-
Engagement	-
Total Expenses	172,416



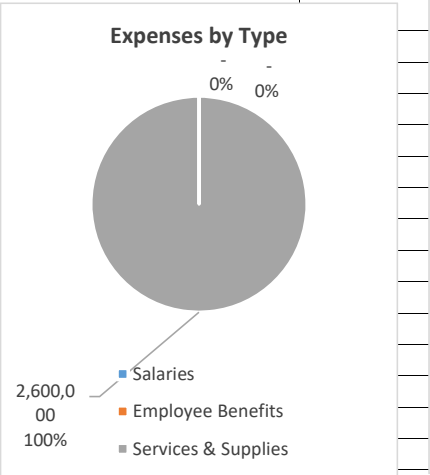
 School District No. 8 (Kootenay Lake)						
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations						
Other Special Purpose Funds			Other Special Purpose Funds			
School Generated Funds, Scholarships and Donations			School Generated Funds, Scholarships and Donations			

Budget Summary

2019-2020 Budget

	\$					
Revenues by Type						
MoE Grants	65,000					
Other Revenues	2,535,000					
Total Revenue	2,600,000					

Expenses by Type						
Salaries	-					
Employee Benefits	-					
Services & Supplies	2,600,000					
Total Expense	2,600,000					
Expenses by Strategic Goal						
Learning	2,600,000					
Organizational Excellence	-					
Relationships	-					
Engagement	-					
Total Expenses	2,600,000					



Budget Expenditures Details by Fund						TOTALS	2,600,000
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Full Account Number	Fund Name	Account Name	Description	2019-2020 Budget
				\$
400-0000-0-00-57900-0	Scholarships	Services & Supplies	Scholarships	35,000
438-0000-0-00-57500-0	Donations	Services & Supplies	Donations Rec'd Paid Out	65,000
900-0000-0-00-51700-0	Schools	Services & Supplies	S&S - Schools	2,500,000

School District No. 8 (Kootenay Lake)

Draft 2019-2020 Annual Budget - Supt. Initial Recommendations

Human Resources

Human Resources

2019-2020 Budget

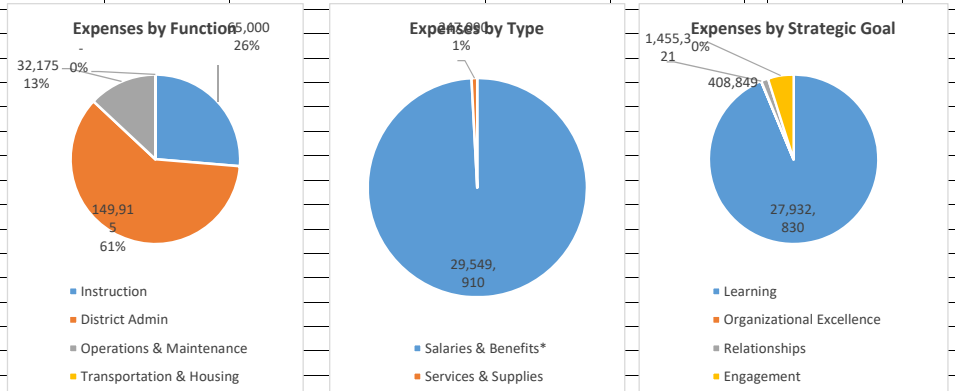
\$

Revenues by Type	
MoE Grants	29,797,000
Total Revenue	29,797,000

Expenses by Function	
Instruction	65,000
District Admin	149,915
Operations & Maintenance	32,175
Transportation & Housing	-
Total Expense	247,090

Expenses by Type	
Salaries & Benefits*	29,549,910
Services & Supplies	247,090
Total Expenses	29,797,000

Expenses by Strategic Goal	
Learning	27,932,830
Organizational Excellence	-
Relationships	408,849
Engagement	1,455,321
Total Expenses	29,797,000

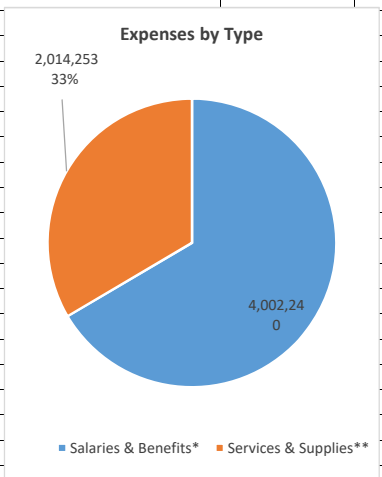
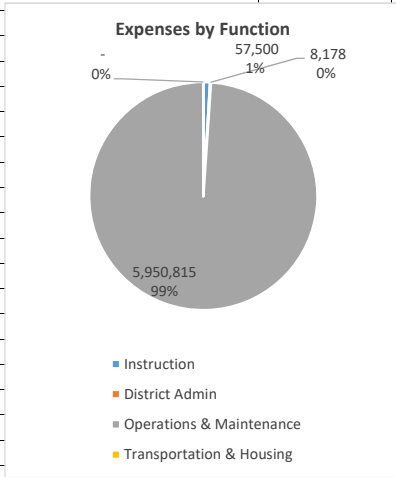


*Salaries & Benefits by Group		
Departmental Salaries	408,849	
Teachers Elementary	10,737,351	
Teachers Secondary	9,407,965	
Teachers DESK	1,022,605	
Teachers MOU 17	5,379,464	Includes Teacher Counsellors, Librarians and English Language Learning, as well as Teachers Required to meet class size and composition requirements.
Teachers Other	1,069,723	Includes REEF, International
Schools Clerical	1,523,953	
Total Salaries & Benefits	29,549,910	

*Department employees include (FTE): Manager of HR, Health & Safety Officer, 1 Executive Assistant and 2 Dispatch Clerks
 **Department Services & Supplies are shown on the next page.

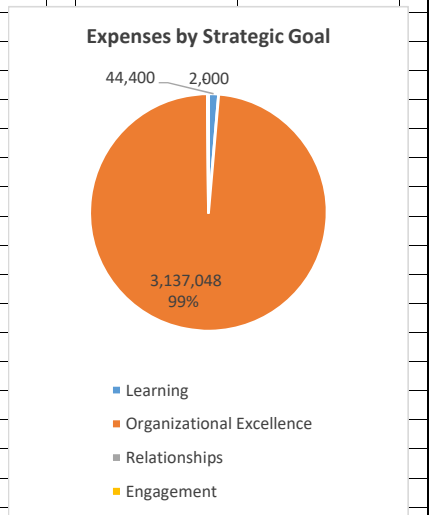
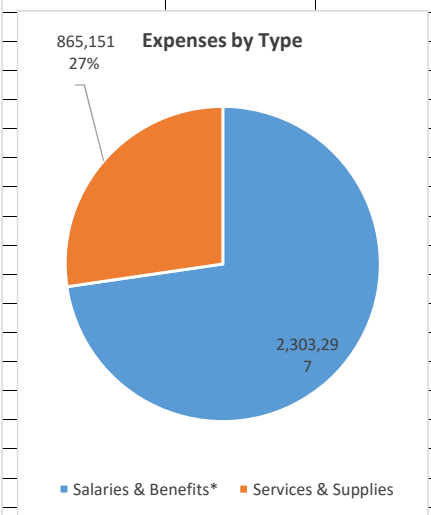
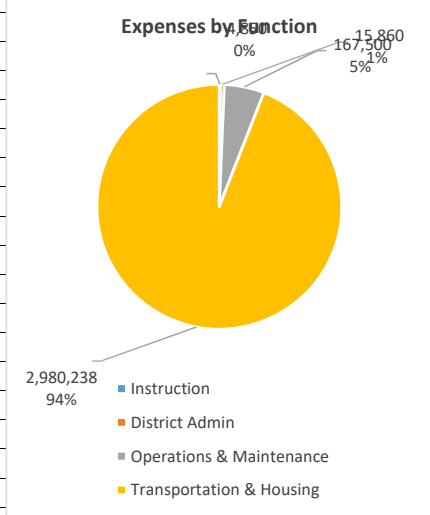
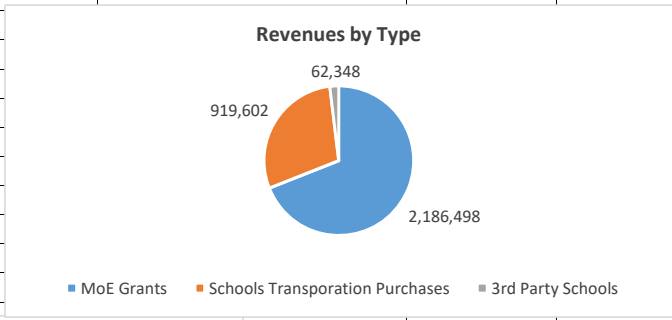
School District No. 8 (Kootenay Lake)										
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations										
Human Resources										
Services & Supplies Expenditures Details										
					Total S&S	247,090	247,090	-		
							2018-2019 Budget			
							Delta To Last			
Full Account Number	Account Name	Comments	FTE	2019-2020 Budget	Total	Year				
0-0000-1-02-35200-103	Teacher Pro D			65,000	65,000	-				
0-0000-4-41-34091-103	Teacher Mentoring SD8/KLTF			12,000	12,000	-				
0-0000-4-11-37100-103	Membership Fees			2,550	2,550	-				
0-0000-4-41-31300-103	Emp/Assistance P			33,950	33,950	-				
0-0000-4-41-34090-103	Staff Recognition			9,700	9,700	-				
0-0000-4-41-34100-103	District Travel			7,760	7,760	-				
0-0000-4-41-34700-103	Travel/Recruitment			19,400	19,400	-				
0-0000-4-41-35100-103	CUPE Pro D			9,750	9,750	-				
0-0000-4-41-37320-103	Criminal Record			4,850	4,850	-				
0-0000-4-41-51050-103	Negotiations/Arbitration			14,550	14,550	-				
0-0000-4-41-51060-103	Grievance Settlement			19,400	19,400	-				
0-0000-4-41-51110-103	Wellness Committee			4,850	4,850	-				
0-0000-4-41-51112-103	Subscriptions/Journals			1,455	1,455	-				
0-0000-4-41-58001-103	Duty to Accommodate			9,700	9,700	-				
0-0000-5-41-54600-107	Safety/Training			28,000	28,000	-				
0-0000-5-41-54601-107	First Aid Training			4,175	4,175	-				

School District No. 8 (Kootenay Lake)										
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations										Operations & Maintenance
Operations & Maintenance										
2019-2020 Budget										
Summary Budget										
		\$								
Revenues by Type										
	MoE Grants	6,016,493								
	Total Revenue	6,016,493								
Expenses by Function										
	Instruction	57,500								
	District Admin	8,178								
	Operations & Maintenance	5,950,815								
	Transportation & Housing	-								
	Total Expense	6,016,493								
Expenses by Type										
	Salaries & Benefits*	4,002,240								
	Services & Supplies**	2,014,253								
	Total Expenses	6,016,493								
Expenses by Strategic Goal										
	Learning	-								
	Organizational Excellence	6,016,493								
	Relationships	-								
	Engagement	-								
	Total Expenses	6,016,493								
*Departmental Employees Include: (FTE) Manager of Transportation, General Foreman, 10 Journeymen, 38 Custodians, a Maintenance Worker, a Courier, 3 Groundsmen, 3 Tradeworkers, and 1 Secretary.										
**Department Services & Supplies only increase is \$25,000 in additional snow removal costs to reflect actual.										



School District No. 8 (Kootenay Lake)							Operations & Maintenance			
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations										
Operations & Maintenance										
Services & Supplies Expenditures Details							Total S&S	2,014,253	1,989,253	25,000 #
							2018-2019 Budget			
							2019-2020			
Full Account Number	Account Name	Comments	2019-2020 Budget	Total	Delta to Last Year					
0-0000-1-64-50645-105	ASSI-After School Sports Init.	After School Sports Initiative	57,500.00	57,500.00	-					
0-0000-4-11-39100-0	Vehicle Insuranc	Vehicles Insurance - Leased	4,450.00	4,450.00	-					
0-0000-4-41-39200-0	Insurance - Opti	Vehicles Insurance - Leased	3,728.00	3,728.00	-					
0-0000-5-41-31020-0	Contract Service	Consultants - Operations (Edulog under Data Proc	28,845.00	28,845.00	-					
0-0000-5-41-35401-106	Support Staff Tr	Support Staff Training - Tech	6,000.00	6,000.00	-					
0-0000-5-41-37100-0	Membership Fees	Memberships - Operations	1,800.00	1,800.00	-					
0-0000-5-41-39100-0	Vehicle Insuranc	Vehicles -Operations Administration	2,800.00	2,800.00	-					
0-0000-5-41-39300-0	Property/Liabili	School Protections Premium	79,000.00	79,000.00	-					
0-0000-5-41-42600-0	Security/Alarm S	Alarm Monitoring	6,000.00	6,000.00	-					
0-0000-5-41-50400-0	Office Supplies	Administration Office Supplies -Operations	10,500.00	10,500.00	-					
0-0000-5-50-37500-0	Permits & Fees	Operations Permits	12,500.00	12,500.00	-					
0-0000-5-50-39100-0	Vehicle Insuranc	Vehicles - Operations	9,000.00	9,000.00	-					
0-0000-5-50-42501-0	Equipment Repair	General Equipment Repairs	5,000.00	5,000.00	-					
0-0000-5-50-42902-0	Hazardous Waste	Hazardous Waste Removal	9,000.00	9,000.00	-					
0-0000-5-50-42910-0	Elevator/Lift Se	Elevator/Lift Annual Service	20,000.00	20,000.00	-					
0-0000-5-50-54010-0	Operations Suppl	Materials - Operations	25,000.00	25,000.00	-					
0-0000-5-50-54020-0	Electrical	Materials - Electrical	50,000.00	50,000.00	-					
0-0000-5-50-54030-0	Painting	Materials - Painting	9,000.00	9,000.00	-					
0-0000-5-50-54040-0	Millwork	Materials - Millwork	10,000.00	10,000.00	-					
0-0000-5-50-54050-0	Vandalism	Materials - Vandalism	5,000.00	5,000.00	-					
0-0000-5-50-54060-0	Plumbing & Heati	Materials - Plumbing and Heating	50,000.00	50,000.00	-					
0-0000-5-50-54200-0	Custodial Suppli	Custodial Supplies	120,000.00	120,000.00	-					
0-0000-5-50-54300-0	Vehicle Repairs/	Vehicle Service & Supplies - Operations	25,000.00	25,000.00	-					
0-0000-5-50-58000-0	Equipment Replac	Operations	8,500.00	8,500.00	-					
0-0000-5-52-39100-0	Vehicle Insuranc	Vehicles - Grounds	5,000.00	5,000.00	-					
0-0000-5-52-42900-0	Snow Removal Con	Snow Removal	50,000.00	25,000.00	25,000					
0-0000-5-52-54100-0	Supplies - Groun	Grounds Supplies	15,000.00	15,000.00	-					
0-0000-5-52-54300-0	Vehicle Repairs/	Vehicle Service & Supplies - Grounds	15,000.00	15,000.00	-					
0-0000-5-56-55000-0	Electricity	Electricity	620,000.00	620,000.00	-					
0-0000-5-56-55100-0	Natural Gas	Natural Gas	361,230.00	361,230.00	-					
0-0000-5-56-55400-0	Propane	Propane	141,000.00	141,000.00	-					
0-0000-5-56-56000-0	Water & Sewage	Water & Sewer	120,000.00	120,000.00	-					
0-0000-5-56-57000-0	Garbage	Garbage	114,000.00	114,000.00	-					
0-0000-5-56-57300-0	Carbon Tax Offse	Carbon Offset Purchases	50,000.00	50,000.00	-					
0-0000-5-41-34100-0	District Travel - Operations	District Travel - Operations	14,400.00	14,400.00	-					

Draft 2019-2020 Annual Budget - Supt. Initial Recommendations										
Transportation Department										
2019-2020 Budget										
\$										
Revenues Detail										
MoE Grants	2,186,498									
Schools Transportation Purchases	919,602									
3rd Party Schools	62,348									
Total Revenue	3,168,448									
Expenses by Function										
Instruction	4,850									
District Admin	15,860									
Operations & Maintenance	167,500									
Transportation & Housing	2,980,238									
Total Expense	3,168,448									
Expenses by Type										
Salaries & Benefits*	2,303,297									
Services & Supplies	865,151									
Total Expenses	3,168,448									
Expenses by Strategic Goal										
Learning	44,400									
Organizational Excellence	3,137,048									
Relationships	-									
Engagement	2,000									
Total Expenses	3,183,448									
<i>*Departmental Employees Include (FTE): 22 Bus Drivers, 3 Bus Mechanics, 4 Bus Driver/Custodians, 1 Transportation Coordinator, 2 Transportation Coordinator Assistants, and 0.5 Clerical.</i>										



School District No. 8 (Kootenay Lake)														
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations														Transportation
Transportation Department														
Services & Supplies Expenditures Details														
							Total S&S	865,151						
									2018-2019 Budget					
									Delta To Last					
									Year					
Full Account Number	Strategic Goal	Category	Account Name	Description	FTE	2019-2020 Budget	Total							
0-0000-1-02-34420-0	Organization Excellence	Buses	Prov/Finals,Stud	Provincials/Finals/Student Leadership Championsh		4,850.00	4,850.00							
0-0000-4-11-54800-101	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Superintendent+2		2,240.00	2,240.00							
0-0000-4-11-54800-79	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Superintendent+2		1,920.00	1,920.00							
0-0000-5-50-54800-0	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Operations		60,000.00	60,000.00							
0-0000-5-50-58500-0	Organization Excellence	Buses	Vehicle Purchase	Vehicles Replacement Plan		25,000.00	25,000.00							
0-0000-5-50-58500-4	Organization Excellence	Buses	Vehicle Purchases			80,000.00	80,000.00							
0-0000-5-52-54800-0	Organization Excellence	Buses	Vehicle Fuel	Vehicles - Gas, Diesel, Propane - Grounds		2,500.00	2,500.00							
0-0000-7-41-31020-4	Learning	Learning	Driver Training			25,000.00	25,000.00							
0-0000-7-41-44500-4	Engagement	Advertising	Advertising	Advertising - Transportation		2,000.00	2,000.00							
0-0000-7-41-54800-4	Organization Excellence	Buses	Vehicle Fuel			1,920.00	1,920.00							
0-0000-7-70-33200-4	Organization Excellence	Equity	Transportation A	Transportation Assistance		29,100.00	29,100.00							
0-0000-7-70-34401-4	Learning	Learning	Trav-Stdnt Trans	Student Transportation Fund - Driver Training		19,400.00	19,400.00							
0-0000-7-70-39100-4	Organization Excellence	Insurance	Veh/Bus Insuran	Vehicles - Transportation		37,621.00	37,621.00							
0-0000-7-70-42700-4	Organization Excellence	Buses	Hearing/Medica	Driver Medical/Hearing Exams		8,000.00	8,000.00							
0-0000-7-70-54300-4	Organization Excellence	Buses	Bus Repairs/Mtd	Bus Servicing - Parts and Supplies		125,000.00	125,000.00							
0-0000-7-70-54700-4	Organization Excellence	Operations	Uniforms/Cleani	Uniform Cleaning		5,000.00	5,000.00							
0-0000-7-70-54900-4	Organization Excellence	Buses	Bus Fuel	Busses - Gas, Diesel, Propane		418,500.00	418,500.00							
0-0000-7-70-58000-0	Organization Excellence	Buses	Equipment Repl	Bussing		-								
0-0000-7-41-36400-4	Vehicle Lease Expense	Services & Supplie	Vehicle Lease Expense			5,400	5,400							
0-0000-4-11-36400-101	Organization Excellence	Services & Supplie	Vehicle Lease			6,300	6,300							
0-0000-4-11-36400-79	Organization Excellence	Services & Supplie	Vehicle Lease			5,400	5,400							

School District No. 8 (Kootenay Lake)

Draft 2019-2020 Annual Budget - Supt. Initial Recommendations

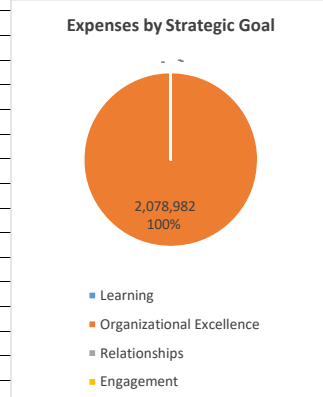
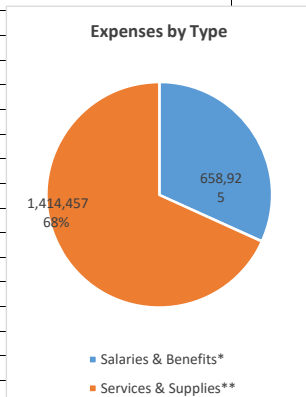
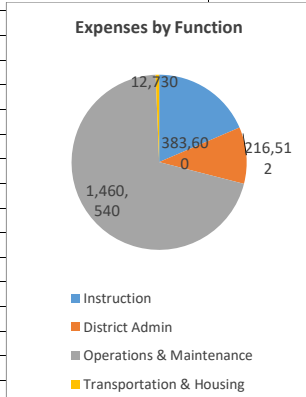
Information Technology

Information Technology

**2019-2020
Budget**

	\$
Revenues by Type	
MoE Grants	2,073,382
Total Revenue	2,073,382

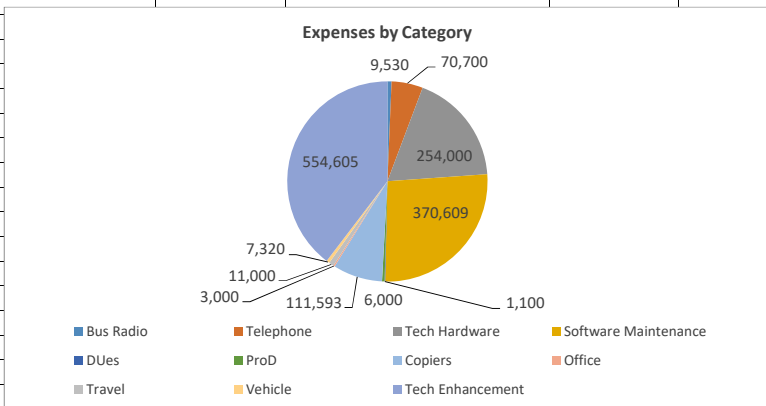
Expenses by Function	
Instruction	383,600
District Admin	216,512
Operations & Maintenance	1,460,540
Transportation & Housing	12,730
Total Expense	2,073,382



Expenses by Type	
Salaries & Benefits*	658,925
Services & Supplies**	1,414,457
Total Expenses	2,073,382

Expenses by Strategic Goal	
Learning	-
Organizational Excellence	2,078,982
Relationships	-
Engagement	-
Total Expenses	2,078,982

**Services & Supplies by Category	
Bus Radio	9,530
Telephone	70,700
Tech Hardware	254,000
Software Maintenance	370,609
DUES	1,100
ProD	6,000
Copiers	111,593
Office	3,000
Travel	11,000
Vehicle	7,320
Tech Enhancement	554,605
Total Services & Supplies	1,399,457
	15,000

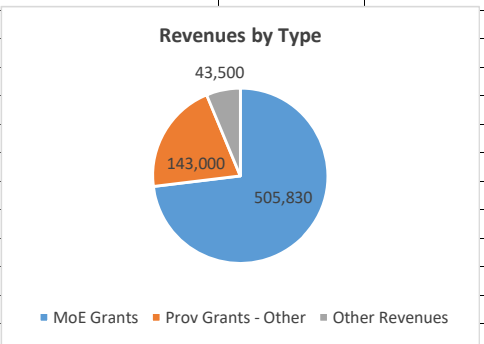


*IT Department Salaries Include (FTE): 1 Technology Coordinator, 6 IT Technicians and 1 Executive Assistant.

Innovative Learning Services - Operating Fund Budget

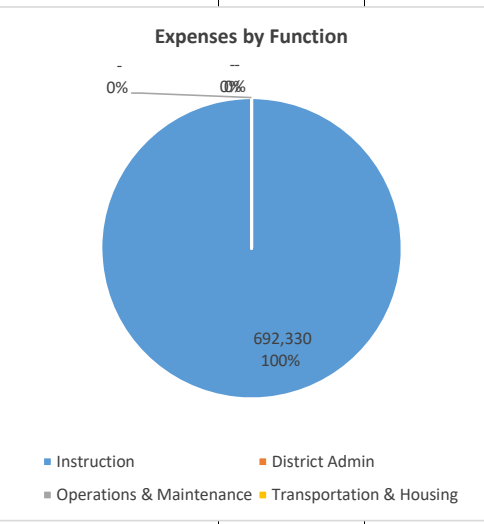
2019-2020 Budget

	\$
Revenues by Type	
MoE Grants	505,830
Prov Grants - Other	143,000
Other Revenues	43,500
Total Revenue	692,330

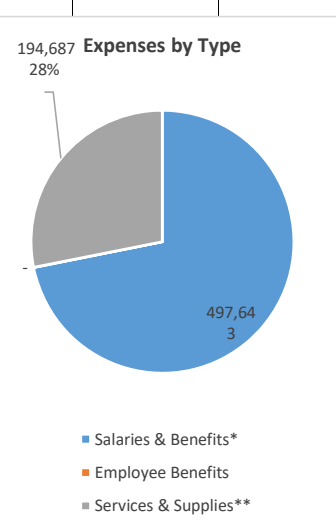


Expenses by Function	
Instruction	692,330
District Admin	-
Operations & Maintenance	-
Transportation & Housing	-

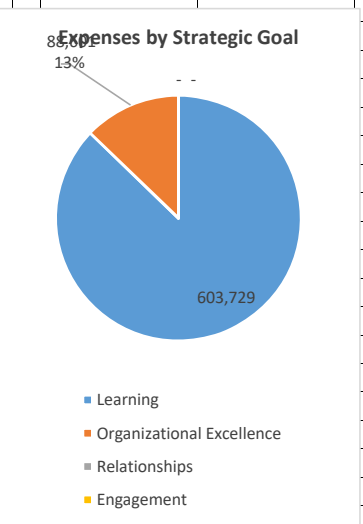
Total Expense	692,330
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Expenses by Type	
Salaries & Benefits*	497,643
Employee Benefits	-
Services & Supplies**	194,687
Total Expenses	692,330





Expenses by Strategic Goal	
Learning	603,729
Organizational Excellence	88,601
Relationships	-
Engagement	-
Total Expenses	692,330

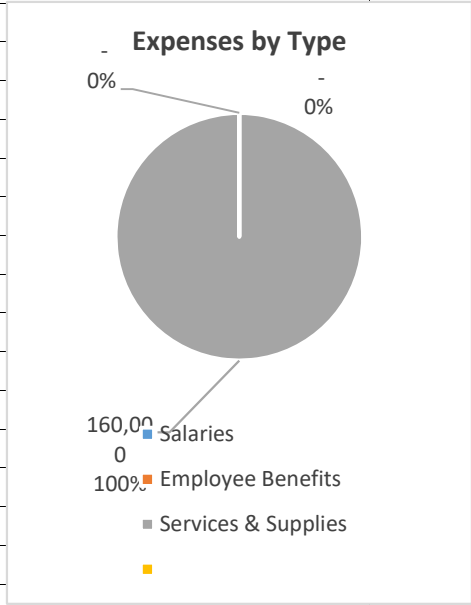


*Department Employees Include (FTE): 3 District Teachers, 1 Mental Health Teacher, and 1 Manager of Safe Schools


** Services & Supplies are shown on the next page; substantial funding of this Type shown under Innovative Learning Budget in prior years now flows through Focus-Learn-Excel budget.

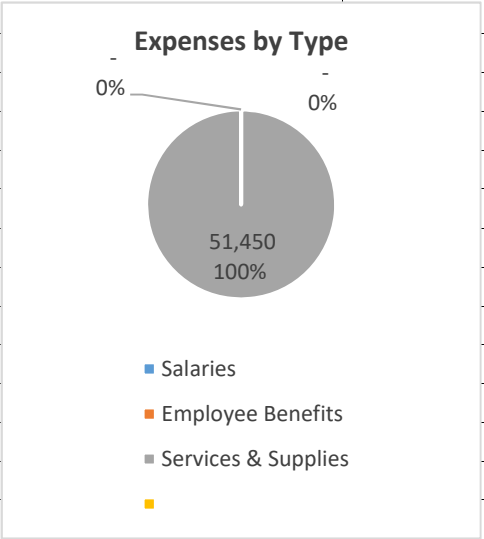
 School District No. 8 (Kootenay Lake)									
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations						Innovative Learning Services			
Innovative Learning Services - Operating Fund Budget									
Service & Supplies Expenditures Details									
						Total S&S	194,687	447,786	(253,099)
						2018-2019 Budget			
						2019-2020 Budget		Delta To Last Year	
Full Account Number	Account Name	Comments					Total	Year	
0-0000-1-02-42100-104	Cultural Events (Arts Starts)	Grant			10,000	10,370	(370)		
0-0000-1-02-52802-104	Health Promoting Schools	IHA Contract funded			27,000	27,000	-		
0-0000-1-02-52804-104	Youth Train in Trades (Formerly ACE-IT)	Offset by ITA Revenues			100,000	70,000	30,000		
0-0000-1-02-52809-104	Youth Work in Trades	Grant			20,000	20,000	-		
0-0000-1-02-51104-104	Supplies Grants	Discover the Trades			15,000	15,000	-		
0-0000-1-02-52805-104	Prov Assess/Marking (FSA Marking)	Grant			8,187	7,200	987		
0-0000-1-02-52807-104	Skills Training Access (Trades & Career Prep)	Grant			5,000	5,000	-		
0-0000-1-02-31002-104	Services Grants	Early Learning (CR4YC)			6,500	-	6,500		
0-0000-1-02-31002-104	Services Grants	Trades Sampler			3,000	-	3,000		
0-0000-1-02-34555-104	Leadership Development				-	92,000	(92,000)		
0-0000-1-02-34566-104	Curriculum Implementation				-	95,459	(95,459)		
0-0000-4-11- 34100-104	Travel - Innovative Learning Services				-	8,000	(8,000)		
0-0000-4-11- 44500-104	Advertising & Printing				-	500	(500)		
0-0000-4-41-51112-104	Subscriptions & Journals				-	1,455	(1,455)		
0-0000-1-02-35382-104	District Pro-D				-	15,000	(15,000)		
0-0000-1-02-42101-104	Cultural Events				-	15,000	(15,000)		
0-0000-1-02-42510-104	Repairs - Musical Instruments				-	25,000	(25,000)		
0-0000-1-02-51104-104	Supplies Grants				-	40,802	(40,802)		


 School District No. 8 (Kootenay Lake)							
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations							408 Strong Start
408 Strong Start							
2019-2020 Budget							
		\$					
Revenues by Type							
MoE Grants		160,000					
Total Revenue		160,000					
Expenses by Type							
Salaries		-					
Employee Benefits		-					
Services & Supplies		160,000					
Total Expense		160,000					
Expenses by Strategic Goal							
Learning		160,000					
Organizational Excellence		-					
Relationships		-					
Engagement		-					
Total Expenses		160,000					




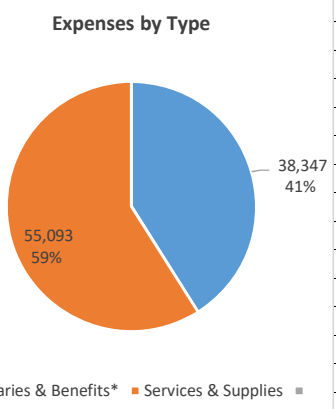
 School District No. 8 (Kootenay Lake)							
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations							408 Strong Start
408 Strong Start							
Services & Supplies Expenditures Details							
						TOTALs	160,000
Full Account Number		Account Name		Comments		2019-2020 Budget	
						\$	
408-0000-0-00-31805-0		Str St - Slocan		Winlaw/Slocan/Crescent Valley - Outreach		27,000	
408-0000-0-00-31810-0		Str St - North Lake		North Kootenay Lake - Outreach		27,000	
408-0000-0-00-31815-0		Str St - East Shore		Crawford Bay/Salmo - Outreach		27,000	
408-0000-0-00-31820-0		Str St - Nelson Outreach		Nelson - Outreach		27,000	
408-0000-0-00-31825-0		Str St - Creston Outreach		Creston - Outreach		27,000	
408-0000-0-00-51850-24		Str St - Admin		Blewett		300	
408-0000-0-00-51850-26		Str St - Admin		Brent Kennedy		1,000	
408-0000-0-00-51850-32		Str St - Admin		Crawford Bay		1,000	
408-0000-0-00-51850-28		Str St - Admin		Canyon Lister		1,000	
408-0000-0-00-51850-40		Str St - Admin		JVH		1,000	
408-0000-0-00-51850-38		Str St - Admin		Hume		2,000	
408-0000-0-00-51850-50		Str St - Admin		Redfish		300	
408-0000-0-00-51850-52		Str St - Admin		Rosemont		1,000	
408-0000-0-00-51850-64		Str St - Admin		WEG		300	
408-0000-0-00-51850-66		Str St - Admin		Winlaw		1,000	
408-0000-0-00-51850-90		Str St - Admin		Homelinks		1,000	
408-0000-0-00-34505-0		Str-St - District Meeting		Meetings		5,800	
408-0000-0-00-31800-0		Str-St - District		2 New Sites @ \$3,000		6,000	
408-0000-0-00-51100-0		General Supplies				3,300	

 School District No. 8 (Kootenay Lake)							
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations							409 Ready Set Learn
409 Ready Set Learn							
2019-2020 Budget							
		\$					
Revenues by Type							
MoE Grants		51,450					
Total Revenue		51,450					
Expenses by Type							
Salaries		-					
Employee Benefits		-					
Services & Supplies		51,450					
Total Expense		51,450					
Expenses by Strategic Goal							
Learning		51,450					
Organizational Excellence		-					
Relationships		-					
Engagement		-					
Total Expenses		51,450					



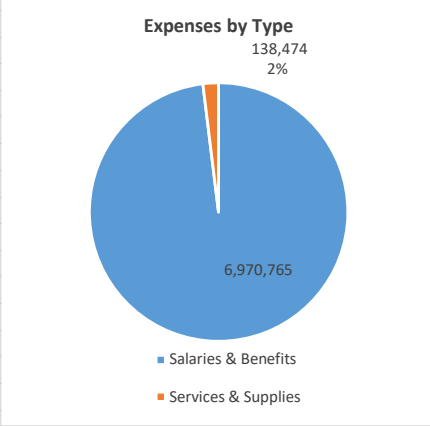
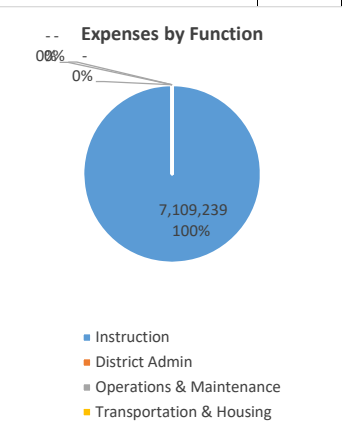
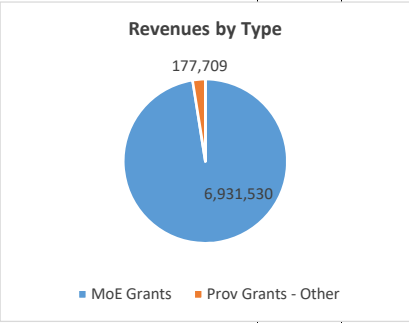
 School District No. 8 (Kootenay Lake)							
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations							409 Ready Set Learn
409 Ready Set Learn							
Budget Expenditures Details							
						TOTALs	51,450
	Full Account Number	Account Name		Comments			2019-2020 Budget
	409-0000-0-00-50500-0	Supplies - RSL		District			3,450
	409-0000-0-00-50500-22	Supplies - RSL		ARES			2,400
	409-0000-0-00-50500-24	Supplies - RSL		Blewett			2,400
	409-0000-0-00-50500-26	Supplies - RSL		BK			2,400
	409-0000-0-00-50500-28	Supplies - RSL		CLESS			2,400
	409-0000-0-00-50500-32	Supplies - RSL		CBESS			2,400
	409-0000-0-00-50500-64	Supplies - RSL		Erickson			2,400
	409-0000-0-00-50500-38	Supplies - RSL		Hume			2,400
	409-0000-0-00-50500-40	Supplies - RSL		JVH			2,400
	409-0000-0-00-50500-42	Supplies - RSL		Jewett			2,400
	409-0000-0-00-50500-50	Supplies - RSL		Redfish			2,400
	409-0000-0-00-50500-52	Supplies - RSL		Rosemont			2,400
	409-0000-0-00-50500-54	Supplies - RSL		SES			2,400
	409-0000-0-00-50500-60	Supplies - RSL		South Nelson			2,400
	409-0000-0-00-50500-64	Supplies - RSL		WEG			2,400
	409-0000-0-00-50500-66	Supplies - RSL		Winlaw			2,400
	409-0000-0-00-50500-85	Supplies - RSL		Wildflower			2,400
	409-0000-0-00-50500-90	Supplies - RSL		Homelinks - Creston			2,400
	409-0000-0-00-50500-93	Supplies - RSL		Homelinks - Slocan			2,400
	409-0000-0-00-50500-92	Supplies - RSL		Homelinks - Nelson			2,400
	409-0000-0-00-50500-95	Supplies - RSL		Homelinks - Kalso			2,400

 School District No. 8 (Kootenay Lake)						
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations						440 OLEP (French)
440 OLEP (French)						
2019-2020 Budget						
		\$				
Revenues by Type						
	MoE Grants	93,440				
	Total Revenue	93,440				
Expenses by Type						
	Salaries & Benefits*	38,347				
	Services & Supplies	55,093				
	Total Expense	93,440				
Expenses by Strategic Goal						
	Learning	93,440				
	Organizational Excellence	-				
	Relationships	-				
	Engagement	-				
	Total Expenses	93,440				
*Fund Salaries & Benefits include French Tutoring.						




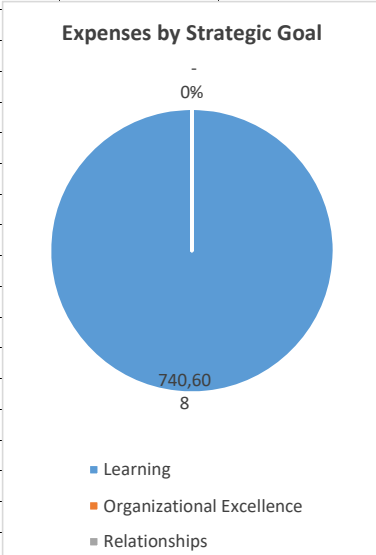
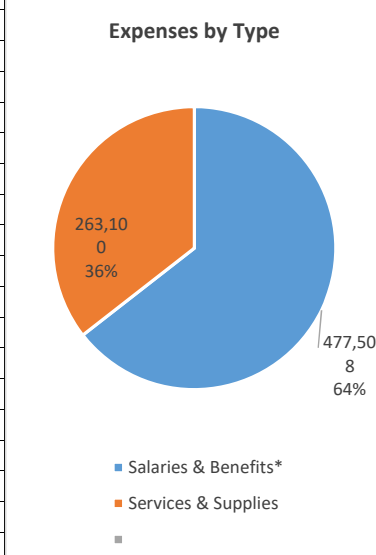
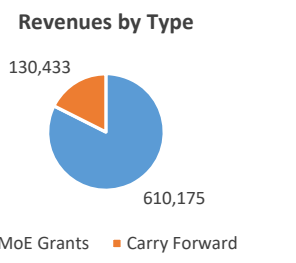
 School District No. 8 (Kootenay Lake)						
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations						440 OLEP (French)
440 OLEP (French)						
Services & Supplies Details Expenditures Details						
					Total S&S	55,093
Full Account Number	Account Name		Comments		2019-2020 Budget	
440-0000-0-00-51409-0	E-Learning Grant	E-Learning Tech Grant		District	-	
440-0000-0-00-51409-44	E-Learning Grant	E-Learning Tech Grant		LVR	6,968	
440-0000-0-00-51409-62	E-Learning Grant	E-Learning Tech Grant		Trafalgar	8,491	
440-0000-0-00-51407-44	Learning Resources	Immersion Learning Resources		LVR	5,301	
440-0000-0-00-51407-62	Learning Resources	Immersion Learning Resources		Trafalgar	6,459	
440-0000-0-00-51402-22	Core French Grant	Core French Supplies		ARES	1,394	
440-0000-0-00-51402-24	Core French Grant	Core French Supplies		Blewett	333	
440-0000-0-00-51402-26	Core French Grant	Core French Supplies		BK	978	
440-0000-0-00-51402-28	Core French Grant	Core French Supplies		CLES	385	
440-0000-0-00-51402-32	Core French Grant	Core French Supplies		CBESS	406	
440-0000-0-00-51402-34	Core French Grant	Core French Supplies		Erickson	1,186	
440-0000-0-00-51402-38	Core French Grant	Core French Supplies		Hume	759	
440-0000-0-00-51402-42	Core French Grant	Core French Supplies		Jewett	10	
440-0000-0-00-51402-40	Core French Grant	Core French Supplies		JVH	832	
440-0000-0-00-51402-44	Core French Grant	Core French Supplies		LVR	125	
440-0000-0-00-51402-46	Core French Grant	Core French Supplies		MSSS	936	
440-0000-0-00-51402-48	Core French Grant	Core French Supplies		PCSS	926	
440-0000-0-00-51402-50	Core French Grant	Core French Supplies		Redfish	458	
440-0000-0-00-51402-52	Core French Grant	Core French Supplies		Rosemont	166	
440-0000-0-00-51402-54	Core French Grant	Core French Supplies		SES	884	
440-0000-0-00-51402-56	Core French Grant	Core French Supplies		SSS	1,092	
440-0000-0-00-51402-60	Core French Grant	Core French Supplies		South Nelson	343	
440-0000-0-00-51402-62	Core French Grant	Core French Supplies		Trafalgar	1,217	
440-0000-0-00-51402-64	Core French Grant	Core French Supplies		WEG	790	
440-0000-0-00-51402-66	Core French Grant	Core French Supplies		Winlaw	322	
440-0000-0-00-51402-79	Core French Grant	Core French Supplies		DESK	21	
440-0000-0-00-51402-85	Core French Grant	Core French Supplies		Wildflower	718	
440-0000-0-00-51402-90	Core French Grant	Core French Supplies		Homelinks - Creston	229	
440-0000-0-00-51402-92	Core French Grant	Core French Supplies		Homelinks - Slocan	42	
440-0000-0-00-51402-95	Core French Grant	Core French Supplies		Homelinks - Nelson	250	
440-0000-0-00-51402-96	Core French Grant	Core French Supplies		Homelinks - Kaslo	10	
440-0000-0-00-51414-0	French Immersion	FI Grant		District	6,809	
440-0000-0-00-35382-0	Teacher Pro-D	District Pro-D (Supplies)		District	4,453	
440-0000-0-00-42110-44	Cultural Activities Gr	French Cultural Events		LVR	811	
440-0000-0-00-42110-62	Cultural Activities Gr	French Cultural Events		Trafalgar	989	

School District No. 8 (Kootenay Lake)											
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations										Inclusive Education	
Inclusive Education											
2019-2020 Budget											
\$											
Revenues by Type											
MoE Grants	6,931,530										
Prov Grants - Other	177,709										
Total Revenue	7,109,239										
Expenses by Function											
Instruction	7,109,239										
District Admin	-										
Operations & Maintenance	-										
Transportation & Housing	-										
Total Expense	7,109,239										
Expenses by Type											
Salaries & Benefits	6,970,765										
Services & Supplies	138,474										
Total Expenses	7,109,239										
Expenses by Strategic Goal											
Learning	1,548,365										
Organizational Excellence	-										
Relationships	5,560,874										
Engagement	-										
Total Expenses	7,109,239										
Salaries & Benefits by Group											
Departmental	90,731	Other									
Teachers	1,319,160	12.9 FTE									
Noon Hour Supervisors	288,718	5.88 FTE									
Educational Assistants	5,272,156	87 FTE (~135 headcount, as many are part-time positions)									
Total Salaries & Benefits	6,970,765										



School District No. 8 (Kootenay Lake)										
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations										
Inclusive Education										
Budget Expenditures Details										
					Total S&S	138,474	177,874	(39,400)		
							2018-2019 Budget			
							Delta To Last			
Full Account Number	Account Name	Comments	FTE	2019-2020 Budget	Total	Delta To Last Year				
0-0000-1-10-31015-7	Contract Services	Contract Services		-	39,400.00	(39,400)				
0-0000-1-10-31065-7	Software Maintenance	Lexia		5,600	5,600	-				
0-0000-1-10-43100-7	Telephone	Telephone		6,000	6,000	-				
0-0000-1-10-34100-7	Travel Special Education	Travel		55,000	55,000	-				
0-0000-1-10-34416-7	Mandt Training	Mandt Training		15,000	15,000	-				
0-0000-1-10-34417-7	Erase Bullying	Erase Bullying/VTRA		10,000	10,000	-				
0-0000-1-10-37100-7	Membership Fees	Memberships Independent Learning		3,880	3,880	-				
0-0000-1-10-51000-7	Supplies - General	General Supplies		9,991	9,991	-				
0-0000-1-10-51450-7	Integration Support	Inclusion Support Supplies		2,910	2,910	-				
0-0000-1-10-53300-7	Physiotherapy Su	OT/PT Supplies		1,455	1,455	-				
0-0000-1-10-53301-7	Speech-Language	SLP Supplies		2,328	2,328	-				
0-0000-1-10-53302-7	Sp/Ed High Cost	Hi-Cost Student Support		4,850	4,850	-				
0-0000-1-10-53375-7	Sp/Ed Visusal/Imp	Visual Impairment Supplies		485	485	-				
0-0000-1-10-53376-7	Sp/Ed Hearing Im	Hearing Impairment Supplies		485	485	-				
0-0000-1-10-53390-7	Assessment Services	Assessment Supplies		16,490	16,490	-				
0-0000-1-10-58000-7	Equipment	Special Ed Equipment		4,000	4,000	-				

 School District No. 8 (Kootenay Lake)						
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations				410 CommunityLINKS		
410 CommunityLINKS (Inclusion Resp. Dept)						
2019-2020 Budget						
	\$					
Revenues by Type						
MoE Grants	610,175					
Carry Forward	130,433					
Total Revenue	740,608					
Expenses by Type						
Salaries & Benefits*	477,508					
Services & Supplies	263,100					
Total Expense	740,608					
Expenses by Strategic Goal						
Learning	740,608					
Organizational Excellence	-					
Relationships	-					
Engagement	-					
Total Expenses	740,608					
Services & Supplies by Category						
Supplies - Meals	111,100	Inclusion				
Contracts	122,000	Inclusion				
EDI/MDI	10,000	Innovative Learning				
Welcome to Kindergarten	20,000	Innovative Learning				
Total Expenses	263,100					
<i>*Employee Staffing Included (FTE): 1 Mental Health Teacher, 6 Education Assistants and TTOC Time.</i>						



International

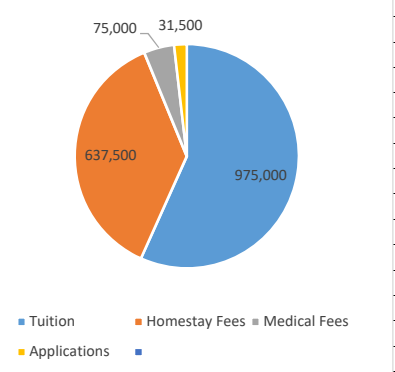
**2019-2020
Budget**

\$

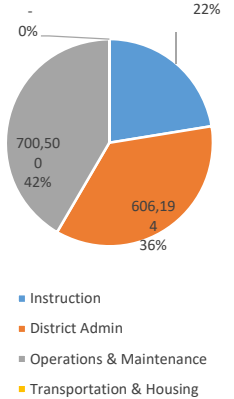
Revenues by Type

MoE Grants	
Prov Grants - Other	
Tuition	975,000
Other Revenues	
Rentals & Leases	
Investment Income	
Surplus	
Carry Forward	-
Total Revenue	975,000

Revenues Details



Expenses by Function



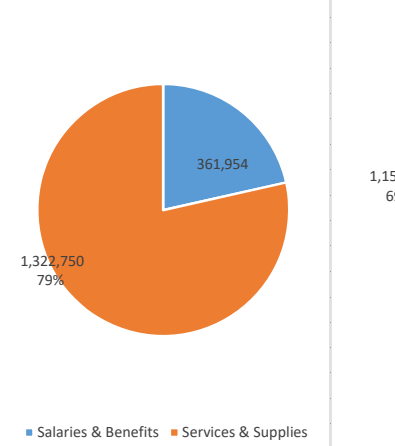
Revenues Details

Tuition	975,000
Homestay Fees	637,500
Medical Fees	75,000
Applications	31,500
Total Revenue	1,719,000

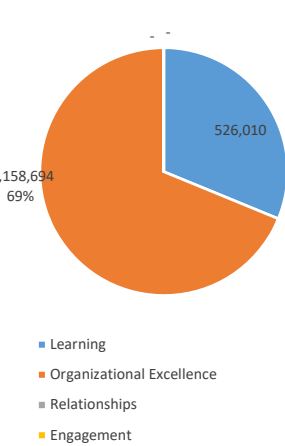
Expenses by Function

Instruction	378,010
District Admin	606,194
Operations & Maintenance	700,500
Transportation & Housing	-
Total Expense	1,684,704

Expenses by Type



Expenses by Strategic Goal



Expenses by Type

Salaries & Benefits	361,954
Services & Supplies	1,322,750
Total Expenses	1,684,704

Expenses by Strategic Goal

Learning	526,010
Organizational Excellence	1,158,694
Relationships	-
Engagement	-
Total Expenses	1,684,704

Budgeted Surplus (Deficit) \$ 34,296

**International Department Staffing Includes: 1 International Teacher, 1 International Coordinator and 1 International Program Assistant.*

***Int. Services & Supplies include: ~20% agency costs on tuition, and travel and recruitment costs, plus Homestay and Medical costs, which are flow-throughs of revenues.*



School District No. 8 (Kootenay Lake)

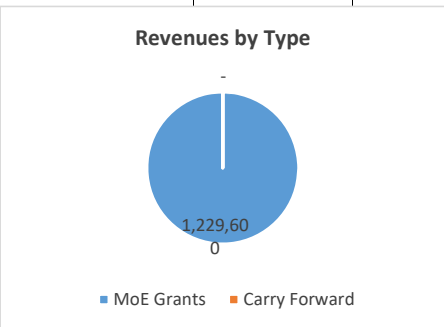
Draft 2019-2020 Annual Budget - Supt. Initial Recommendations

Aboriginal Education

Aboriginal Education

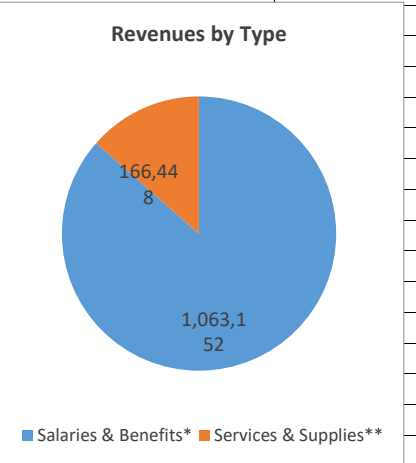
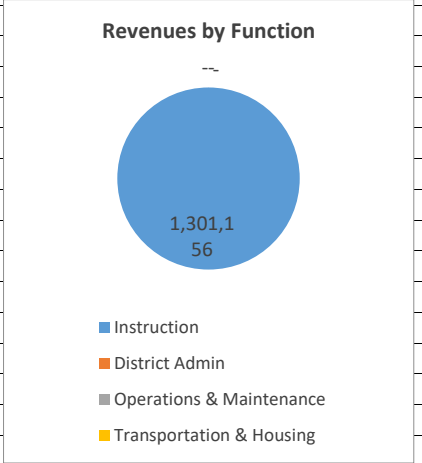
2019-2020 Budget

	\$
Revenues by Type	
MoE Grants	1,229,600
Carry Forward	TBD
Total Revenue	1,229,600



Expenses by Function	
Instruction	1,301,156
District Admin	-
Operations & Maintenance	-
Transportation & Housing	-
Total Expense	1,301,156

Expenses by Type	
Salaries & Benefits*	1,063,152
Services & Supplies**	166,448
Total Expenses	1,229,600



Expenses by Strategic Goal	
Learning	1,229,600
Organizational Excellence	-
Relationships	-
Engagement	-
Total Expenses	1,229,600

*Departmental Salaries Include (FTE): 1 Coordinator, 6 Teachers, 4 Youth & Family Workers, and 2 Education Assistants.

**Department Services & Supplies Include: Flexible, targeted funds for all schools with Self-identified students, various initiatives, district resources and Youth Pow Wow.

International

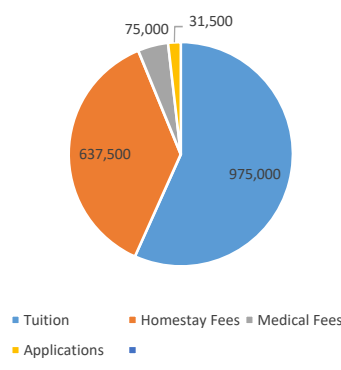
2019-2020 Budget

\$

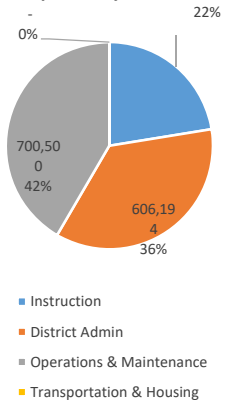
Revenues by Type

MoE Grants	
Prov Grants - Other	
Tuition	975,000
Other Revenues	
Rentals & Leases	
Investment Income	
Surplus	
Carry Forward	-
Total Revenue	975,000

Revenues Details



Expenses by Function



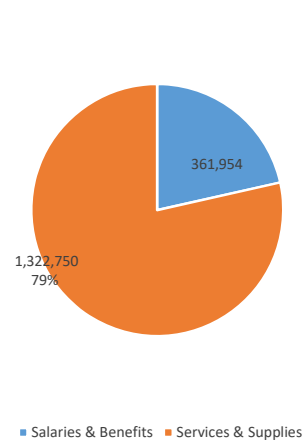
Revenues Details

Tuition	975,000
Homestay Fees	637,500
Medical Fees	75,000
Applications	31,500
Total Revenue	1,719,000

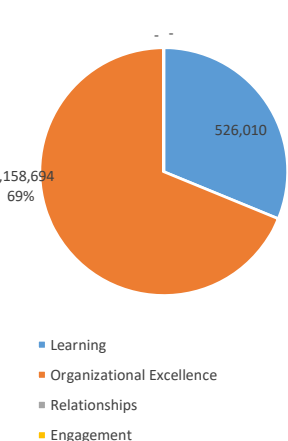
Expenses by Function

Instruction	378,010
District Admin	606,194
Operations & Maintenance	700,500
Transportation & Housing	-
Total Expense	1,684,704

Expenses by Type



Expenses by Strategic Goal



Expenses by Type

Salaries & Benefits	361,954
Services & Supplies	1,322,750
Total Expenses	1,684,704

Expenses by Strategic Goal

Learning	526,010
Organizational Excellence	1,158,694
Relationships	-
Engagement	-
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Budgeted Surplus (Deficit) \$ 34,296

**International Department Staffing Includes: 1 International Teacher, 1 International Coordinator and 1 International Program Assistant.*

***Int. Services & Supplies include: ~20% agency costs on tuition, and travel and recruitment costs, plus Homestay and Medical costs, which are flow-throughs of revenues.*

School District No. 8 (Kootenay Lake)		Draft 2019-2020 Annual Budget - Supt. Initial Recommendations																				
Schools Allocations																						
Cost Centre	School	Enrolment FTE Total	2018-2019 Carry Forwards*	Draft Allocation (Per FTE)			Supt Rec #2 May 14, 2019	Supt Rec #3 May 28, 2019	TOTAL General Supplies 102-51100	General Services 102-31001	Photocopy & Printing \$15.00 102-50300	Postage \$3.00 141-44100	Equipment \$12.00 102-58000	Telephone \$14.00 141-43100	Learning Resources \$40.00 102-53110	Staff Development \$8.50 102-35380	Homelinks Family Amounts \$600.00 TBD	Student Transportation 102-34401	TOTAL 2019-2020 Allocations	2018-2019 Allocations		
				Elementary \$100	Secondary \$125	Elev8 \$400														Total	Total	Delta To Last Year
0	District					50,000		50,000										50,000				
22	Adam Robertson	350.000	-	35,000	-	35,000		35,000	-	5,250	1,050	4,200	4,900	14,000	2,975			50,000	100,000	10,000	90,000	
24	Blewett	162.000	-	16,200	-	16,200		16,200	-	2,430	486	1,944	2,268	6,480	1,377			49,012	116,387	66,684	49,703	
26	Brent Kennedy	235.000	-	23,500	-	23,500		23,500	-	3,525	705	2,820	3,290	9,400	1,998			29,761	60,946	34,102	26,844	
28	Canyon/Lister	96.000	-	9,600	-	9,600		9,600	-	1,440	288	1,152	1,344	3,840	816			16,239	34,719	35,088	(370)	
32	Crawford Bay	73.000	-	4,200	3,875	8,075		8,075	-	1,095	219	876	1,022	2,920	621			22,710	37,538	27,336	10,202	
34	Erickson	203.000	-	20,300	-	20,300		20,300	-	3,045	609	2,436	2,842	8,120	1,726			31,383	70,460	44,650	25,810	
38	Hume	180.000	-	18,000	-	18,000		18,000	-	2,700	540	2,160	2,520	7,200	1,530			25,206	59,856	36,061	23,795	
40	JV Humphries	210.000	-	10,700	12,875	23,575		23,575	-	3,150	630	2,520	2,940	8,400	1,785			79,854	122,854	67,518	55,336	
42	Jewett	7.000	-	700	-	700		700	-	105	21	84	98	280	60			3,681	5,028	5,372	(344)	
44	L.V. Rogers	662.500	-	-	82,813	82,813		82,813	-	9,938	1,988	7,950	9,275	26,500	5,631			92,773	236,867	180,734	56,133	
94	REACH	15.000	-	-	1,875	1,875		1,875	-	225	45	180	210	600	128			2,101	5,363	800	4,563	
46	Mt. Sentinel	250.000	-	3,600	26,750	30,350		30,350	-	3,750	750	3,000	3,500	10,000	2,125			56,847	110,322	93,452	16,870	
46	Mt. Sentinel - Sequoia	12.000	-	-	1,500	1,500		1,500	-	180	36	144	168	480	102			3,183	5,793	-	5,793	
48	PCSS	536.000	-	-	67,000	67,000		67,000	-	8,040	1,608	6,432	7,504	21,440	4,556			75,059	191,639	155,975	35,664	
50	Redfish	95.000	-	9,500	-	9,500		9,500	-	1,425	285	1,140	1,330	3,800	808			21,948	40,235	21,584	18,652	
52	Rosemont	125.000	-	12,500	-	12,500		12,500	-	1,875	375	1,500	1,750	5,000	1,063			17,504	41,567	24,010	17,557	
54	Salmo Elem	161.000	-	16,100	-	16,100		16,100	-	2,415	483	1,932	2,254	6,440	1,369			46,571	77,564	42,324	35,240	
56	Salmo Sec	149.000	-	3,200	14,625	17,825		17,825	-	2,235	447	1,788	2,086	5,960	1,267			43,100	74,708	43,735	30,973	
60	South Nelson	212.000	-	21,200	-	21,200		21,200	-	3,180	636	2,544	2,968	8,480	1,802			29,687	70,497	41,136	29,361	
62	Trafalgar	394.000	-	26,400	16,250	42,650		42,650	-	5,910	1,182	4,728	5,516	15,760	3,349			55,174	134,269	99,119	35,150	
64	WE Graham	72.000	-	4,000	4,000	8,000		8,000	-	1,080	216	864	1,008	2,880	612			28,165	42,825	29,324	13,501	
66	Winlaw	111.000	-	11,100	-	11,100		11,100	-	1,665	333	1,332	1,554	4,440	944			35,744	57,112	29,765	27,347	
85	Wildflower - Nelson	164.000	-	13,000	4,250	17,250		17,250	-	2,460	492	1,968	2,296	6,560	1,394			22,966	55,386	39,482	15,904	
85	Wildflower - Creston	42.000	-	4,200	-	4,200		4,200	-	630	126	504	588	1,680	357			5,881	13,966	-	13,966	
79	Elev8 (DESK)	166.750	-	-	66,700	66,700		66,700	-	2,501	500	2,001	2,335	6,670	1,417			4,670	86,795	86,511	284	
90	Homelinks - Creston	153.125	-	-	61,250	61,250		61,250	-	2,297	459	1,838	2,144	6,125	1,302		91,875	10,721	178,011	115,302	62,708	
92	Homelinks - Nelson	40.000	-	-	16,000	16,000		16,000	-	600	120	480	560	1,600	340		24,000	2,801	46,501	42,502	3,999	
95	Homelinks - Kaslo	18.000	-	-	7,200	7,200		7,200	-	270	54	216	252	720	153		10,800	3,422	23,087	25,504	(2,417)	
																				2,139		
	SUB-TOTAL Schools	4,894.375	\$ -	263,000	235,813	151,150	699,963	-	-	699,963	-	73,416	14,683	58,733	68,521	195,775	41,602	126,675	919,602	\$ 2,198,969	\$ 1,450,424	\$ 750,684
	*Note: Any carry-forwards in any school account or budget reductions put through General Supplies.									2018-2019 Amount	751,558.32	-	69,587.84	12,119.35	52,254.85	66,643.00	185,303.01	42,441.00	96,000.00	232,921.00		
	**Note: See Student Transportation Budget Worksheet for Allocation Calculations									Delta to Last Year	(51,596)	-	3,828	2,564	6,478	1,878	10,472	(839)	30,675	686,681		

School District No. 8 (Kootenay Lake)

Draft 2019-2020 Annual Budget - Supt. Initial Recommendations

Student Transportation Supplement & Extra-Curricular Transportation Funding Allocation

Budget Summary:

Budget Amount

Revenues:			
MoE Grant	Transportation Supplement	419,602	Confirmed in March Grant Allocations
MoE Operating Block		500,000	To be confirmed based on Current & Prior Year Analysis of Usage
Total Funding		919,602	
Expenses:			
District Allocation		50,000	
Schools Allocations		869,602	
Total Budgetted Expenditures		919,602	

**Budget Expenditures Details:
Schools 1st Allocation**

Factor 1: Enrolment

Factor 2: Distance to Nearest Centre

Resp. Dept.	Focus	Full Account Number	Account	School	Enrolment (FTE)	Enrolment Factor	Adjusted Enrolment	Adjusted Enrolment (%)	Enrolment Funding 75%	Nearest Centre	Adjusted Enrolment	Adjusted Enrolment (%)	KM's To Centre	Student Travel (= KM x Enrolment)	Student Travel (%)	Distance Funding 25%	District/ Adjustment	TOTAL	2018-2019 Allocations	Delta To Last Year
									652,201.50							217,401		102-34401		
Ops	District Allocation	0-0000-1-02-34401-0	Stud. Trans. Fund	District													50,000	50,000	10,000	40,000
PVP	Schools Allocations	0-0000-1-02-34401-22	Stud. Trans. Fund	Adam Robertson	350	100%	350	7.51%	49,012	Creston	-	0.00%	-	-	0.00%	-	-	49,012	8,800	40,212
PVP	Schools Allocations	0-0000-1-02-34401-24	Stud. Trans. Fund	Blewett	162	100%	162	3.48%	22,686	Nelson	162.00	8.77%	12	1,944	3.25%	7,076	-	29,761	5,900	23,861
PVP	Schools Allocations	0-0000-1-02-34401-26	Stud. Trans. Fund	Brent Kennedy	235	100%	235	5.05%	32,908	Nelson/Castlegar	235.00	12.72%	24	5,640	9.44%	20,528	-	53,436	10,000	43,436
PVP	Schools Allocations	0-0000-1-02-34401-28	Stud. Trans. Fund	Canyon Lister	96	100%	96	2.06%	13,443	Creston	96.00	5.20%	8	768	1.29%	2,795	-	16,239	5,700	10,539
PVP	Schools Allocations	0-0000-1-02-34401-32	Stud. Trans. Fund	Crawford Bay	73	100%	73	1.57%	10,223	Nelson	73.00	3.95%	47	3,431	5.74%	12,488	-	22,710	8,200	14,510
PVP	Schools Allocations	0-0000-1-02-34401-34	Stud. Trans. Fund	Erickson	203	100%	203	4.36%	28,427	Creston	203.00	10.99%	4	812	1.36%	2,955	-	31,383	6,600	24,783
PVP	Schools Allocations	0-0000-1-02-34401-38	Stud. Trans. Fund	Hume	180	100%	180	3.86%	25,206	Nelson	-	0.00%	-	-	0.00%	-	-	25,206	3,700	21,506
PVP	Schools Allocations	0-0000-1-02-34401-40	Stud. Trans. Fund	JVH	210	100%	210	4.51%	29,407	Nelson	210.00	11.37%	66	13,860	23.20%	50,447	-	79,854	15,600	64,254
PVP	Schools Allocations	0-0000-1-02-34401-42	Stud. Trans. Fund	Jewett	7	100%	7	0.15%	980	Nelson	7.00	0.38%	106	742	1.24%	2,701	-	3,681	2,000	1,681
PVP	Schools Allocations	0-0000-1-02-34401-44	Stud. Trans. Fund	LVR	663	100%	663	14.22%	92,773	Nelson	-	0.00%	-	-	0.00%	-	-	92,773	24,300	68,473
PVP	Schools Allocations	0-0000-1-02-34401-94	Stud. Trans. Fund	REACH	15	100%	15	0.32%	2,101	Nelson	-	0.00%	-	-	0.00%	-	-	2,101	400	1,701
PVP	Schools Allocations	0-0000-1-02-34401-46	Stud. Trans. Fund	Mt. Sentinel	250	100%	250	5.37%	35,009	Nelson/Castlegar	250.00	13.54%	24	6,000	10.05%	21,838	-	56,847	19,000	37,847
PVP	Schools Allocations	0-0000-1-02-34401-46	Stud. Trans. Fund	Mt. Sentinel - Sequoia	14	100%	14	0.30%	1,960	Nelson/Castlegar	14.00	0.76%	24	336	0.56%	1,223	-	3,183	23,300	(20,117)
PVP	Schools Allocations	0-0000-1-02-34401-48	Stud. Trans. Fund	PCSS	536	100%	536	11.51%	75,059	Creston	-	0.00%	-	-	0.00%	-	-	75,059	27,000	48,059
PVP	Schools Allocations	0-0000-1-02-34401-50	Stud. Trans. Fund	Redfish	95	100%	95	2.04%	13,303	Nelson	95.00	5.14%	25	2,375	3.98%	8,644	-	21,948	4,821	17,127
PVP	Schools Allocations	0-0000-1-02-34401-52	Stud. Trans. Fund	Rosemont	125	100%	125	2.68%	17,504	Nelson	-	0.00%	-	-	0.00%	-	-	17,504	3,700	13,804
PVP	Schools Allocations	0-0000-1-02-34401-54	Stud. Trans. Fund	Salmo Elem	161	100%	161	3.46%	22,546	Nelson/Trail	161.00	8.72%	41	6,601	11.05%	24,026	-	46,571	10,000	36,571
PVP	Schools Allocations	0-0000-1-02-34401-56	Stud. Trans. Fund	Salmo Sec	149	100%	149	3.20%	20,865	Nelson/Trail	149.00	8.07%	41	6,109	10.23%	22,235	-	43,100	11,000	32,100
PVP	Schools Allocations	0-0000-1-02-34401-60	Stud. Trans. Fund	South Nelson	212	100%	212	4.55%	29,687	Nelson	-	0.00%	-	-	0.00%	-	-	29,687	4,500	25,187
PVP	Schools Allocations	0-0000-1-02-34401-62	Stud. Trans. Fund	Trafalgar	394	100%	394	8.46%	55,174	Nelson	-	0.00%	-	-	0.00%	-	-	55,174	14,000	41,174
PVP	Schools Allocations	0-0000-1-02-34401-64	Stud. Trans. Fund	WEG	72	100%	72	1.55%	10,083	Nelson/Castlegar	72.00	3.90%	69	4,968	8.32%	18,082	-	28,165	12,000	16,165
PVP	Schools Allocations	0-0000-1-02-34401-66	Stud. Trans. Fund	Winlaw	111	100%	111	2.38%	15,544	Nelson/Castlegar	111.00	6.01%	50	5,550	9.29%	20,200	-	35,744	10,500	25,244
PVP	Schools Allocations	0-0000-1-02-34401-85	Stud. Trans. Fund	Wildflower - Nelson	164	100%	164	3.52%	22,966	Nelson	-	0.00%	-	-	0.00%	-	-	22,966	4,300	18,666
PVP	Schools Allocations	0-0000-1-02-34401-85	Stud. Trans. Fund	Wildflower - Creston	42	100%	42	0.90%	5,881	Creston	-	0.00%	-	-	0.00%	-	-	5,881	-	5,881
PVP	Schools Allocations	0-0000-1-02-34401-79	Stud. Trans. Fund	DESK	167	20%	33	0.72%	4,670	Nelson/Creston	-	0.00%	-	-	0.00%	-	-	4,670	-	4,670
PVP	Schools Allocations	0-0000-1-02-34401-90	Stud. Trans. Fund	Homelinks-Creston	153	50%	77	1.64%	10,721	Creston	-	0.00%	-	-	0.00%	-	-	10,721	-	10,721
PVP	Schools Allocations	0-0000-1-02-34401-92	Stud. Trans. Fund	Homelinks-Nelson	40	50%	20	0.43%	2,801	Nelson	-	0.00%	-	-	0.00%	-	-	2,801	-	2,801
PVP	Schools Allocations	0-0000-1-02-34401-95	Stud. Trans. Fund	Homelinks-Kaslo	18	50%	9	0.19%	1,260	Nelson	9.00	0.49%	66	594	0.99%	2,162	-	3,422	1,500	1,922
Sub-TOTAL School Allocations					4,896		4,657	100%	\$ 652,202		1,847	100%	607	59,730	100%	\$ 217,400	\$ 50,000	\$ 919,602	\$ 246,821	\$ 672,781