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

Prepared for Board Meeting May 28, 2019 Updated May 28, 2019

School District No. 8 (Kootenay Lake)

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

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 - -Pro-D
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| School District No. 8 (Kootenay Lake) | | | | | | | |
|--|---------------------------------|---------------|----------------------|--------------------------|--------------------|------------------------|-----------------------|
| 2019-2020 Annual Budget - Supterintendent's Update | d Recommendations | | | | District-Wie | de Budget Summary by R | esponsible Department |
| District-Wide Budget Summary by Responsible Depart | | | | | | | |
| District Wide Budget Summary by Responsible Bepare | | | | | | | |
| District-Wide Budget Summary | | | | | | | |
| | | | | | | | |
| | | | | | | | Budgeted Surplus |
| Responsible Department | Responsible | Revenues | Salaries & Benefits | Services & Supplies | Amortization | Total Expenses | (Deficit) |
| | nesponsible | | Julianes de Benenius | oci i i coo ci ouppii co | 7 111101 (12011011 | TOTAL EXPENSES | (2011011) |
| 1 Educational Administration | Superintendent | 5,986,189 | 5,928,156 | 58,033 | L | 5,986,189 | _ |
| Focus-Learn-Excel | Superintendent | 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) |
| Contractual Professional Development | Manager of Finance | 172,416 | - | 172,416 | _ | 172,416 | - |
| Donations | Accounting Coordinator | 65,000 | - | 65,000 | _ | 65,000 | - |
| Scholarships | Accounting Coordinator | 48,000 | _ | 48,000 | _ | 48,000 | - |
| School Generated Funds | PVPs | 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 | - |
| 4 Operations & Maintenance | Director of Operations | 6,293,450 | 4,214,197 | 2,079,253 | _ | 6,293,450 | - |
| 5 Transportation | Manager of Operations | 2,915,551 | 2,050,400 | 865,151 | _ | 2,915,551 | - |
| 6 Information Technology | Director of IT | 2,071,226 | 656,769 | 1,414,457 | _ | 2,071,226 | - |
| 7 Innovative Learning Services | Director of Innovative Learning | 688,022 | 493,335 | 194,687 | _ | 688,022 | - |
| Strong Start (408) | Director of Innovative Learning | 160,000 | - | 160,000 | _ | 160,000 | - |
| Ready, Set, Learn (409) | Director of Innovative Learning | 51,450 | _ | 51,450 | _ | 51,450 | - |
| Federal French (OLEP) (440) | Director of Innovative Learning | 93,440 | 38,022 | 55,418 | _ | 93,440 | - |
| 8 Inclusion Educational Services | Director of Inclusive Education | 7,151,442 | 7,012,968 | 138,474 | _ | 7,151,442 | - |
| CommunityLINKS (410) | Director of Inclusive Education | 610,175 | 349,732 | 260,443 | - | 610,175 | - |
| 9 Aboriginal Education | District Principal of AbEd | 1,229,600 | 986,908 | 242,692 | _ | 1,229,600 | - |
| 10 International | Manager of International | 1,719,000 | 340,733 | 1,322,750 | _ | 1,663,483 | 55,517 |
| 11 Elev8 (Distributed Learning) | District Principal of Elev8 | 2), 23,000 | Included w | | - | - | - |
| 12 Schools | PVPs | 1,884,169 | | 1,884,169 | _ | 1,884,169 | _ |
| 12 36110013 | | 1,004,103 | | 1,004,103 | _ | 1,004,103 | _ |
| Capital - Amortization | Secretary-Treasurer | 2,586,567 | | | 3,230,209 | 3,230,209 | (643,642) |
| Capital - Investment Income | Secretary-Treasurer | 60,000 | _ | | 0)200)200 | - | 60,000 |
| Capital - Transfers from Other Funds | Secretary freasurer | - | | (500,000) | _ | (500,000) | |
| eapter Hansters Home etilet Fanas | | | | (300)000) | - | (555)555) | 300,000 |
| Total Approved Budget | | \$ 68,506,448 | 53,419,489 | 11,940,393 | 3,230,209 | \$ 68,590,091 | (83,642) |
| Total Approved Budget | | 7 00,300,440 | 33,419,469 | 11,940,333 | 3,230,203 | 7 00,330,031 | (83,042) |
| Total Budget Without Association | | \$ 65.919.881 | F2 440 400 | 44.040.202 | - | \$ 65.359.881 | FC0 000 |
| Total Budget Without Amortization | | \$ 65,919,881 | 53,419,489 | 11,940,393 | - 1 | \$ 65,359,881 | 560,000 |
| Now Conital Funding 9 Spanding | | | | | _ | | |
| New Capital Funding & Spending | | _ | | | _ | _ | |
| Facilities | | | | | _ | | |
| Facilities Capitalized Ops & AFG SP Funding | | _ | _ | 500,000 | _ | 500,000 | (500,000) |
| AFG - Capital Portion | | 1,094,762 | 500,000 | 594,762 | _ | 1,094,762 | (300,000) |
| SEP - LV Rogers | | 300,000 | - 300,000 | 300,000 | - | 300,000 | |
| SEP - Hume | | 750,000 | - | 750,000 | - | 750,000 | - |
| SEP - Various | | 425,000 | _ | 425,000 | _ | 425,000 | |
| PEP - Winlaw Playground | | 105,000 | - | 105,000 | - | 105,000 | - |
| FLF - William Flaygloullu | | 103,000 | - | 103,000 | - | 105,000 | |
| Total New Capital | | \$ 2,674,762 | 500,000 | 2,674,762 | I | \$ 3,174,762 | (500,000) |
| Total New Capital | | 2,0/4,/02 | 500,000 | 2,074,762 | - | 3,1/4,/62 | (500,000) |
| | | ć (0 F04 C46 | | | | 6 60 504 610 | |
| Total Budget With No Amortization & All Sper | iding Including Capital | \$ 68,594,643 | 53,919,489 | 14,615,155 | - | \$ 68,534,643 | 60,000 |

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| ∭ S | chool District No. 8 (Koote | enav Lake) | | | | | |
|------|-----------------------------------|---|--------------------------|--|----------------------------|---------------|---------------|
| | | endent's Updated Recommendations | | | | | |
| | rating, Special Purpose & Capital | | | | | | |
| Jpei | ating, special rulpose & capital | unus nevenues | | | | | |
| Pove | enues | | 1 | 1 | ļ | 2018-2019 An | nended Budget |
| teve | inues | | | | 2019-2020 Annual | 2010-2013 All | Delta To Last |
| | Fund Name | | | | Budget | Total | Year |
| | i dila ivalile | | 1 | | Duuget | Total | rear |
| 0 | perating Fund | | | | - | _ | |
| U | - | Mar Country | Dia di Casata | | 46.005.660 | 44 605 073 00 | 1 200 707 00 |
| - | Operating | MoE Grants | Block Grants | | 46,085,660 | 44,695,873.00 | 1,389,787.00 |
| - | Operating | MoE Grants | Block - Unique Needs | | 5,126,074 | 5,106,540.00 | 19,534.00 |
| _ | Operating | MoE Grants | Block - AbEd | | 1,229,600 | 1,040,580.00 | 189,020.00 |
| _ | Operating | MoE Grants | Various | | 1,245,252 | 1,227,123.00 | 18,129.00 |
| _ | Operating | Prov Grants - Other | MCFD, ITA, etc. | | 339,709 | 267,500.00 | 72,209.00 |
| _ | Operating | Tuition | International & DL | | 1,906,512 | 2,361,056.00 | (454,543.68 |
| | Operating | Other Revenues | Various | | 214,178 | 279,217.00 | (65,038.90 |
| _ | Operating | Rentals & Leases | Various | | 130,000 | 124,228.00 | 5,772.00 |
| _ | Operating | Investment Income | Deposit interest | | 110,000 | 60,000.00 | 50,000.00 |
| _ | Operating | Surplus | | | - | - | - |
| _ | | | | | | | 4 |
| | TOTAL Operating Fund Revenue | es | | | \$ 56,386,985 | \$ 55,162,117 | \$ 1,224,868 |
| | | | | Plus any carry-forwards from 2018-2019 app | proved by the Board. | | |
| S | pecial 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, Donations & Fees | 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, Donations & Fees | 2,500,000 | 2,450,000.00 | 50,000.00 |
| | Schools | Investment Income | Schools | | 22,000 | 22,069.00 | (69.00 |
| | Donations | Other Revenues | Various | Fundraising, Sales, Donations & Fees | 65,000 | 65,000.00 | |
| | 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 |
| | | | | | | | |
| | TOTAL Special Purpose Fund Re | venues | | | \$ 9,472,896 | \$ 10,227,912 | \$ (755,016 |
| | | | | Plus any carry-forwards from 2018-2019 app | proved by the Board. | | |
| С | apital Funds | | | | | | |
| | Capital | Amortization of Deferred Capital Revenu | ies | | 2,586,567 | 2,586,568.00 | (1.00 |
| | Capital | Investment Income | | | 60,000 | 36,000.00 | 24,000.00 |
| | | | | | | | , |
| | TOTAL Capital Fund Revenues | | | | \$ 2,646,567 | \$ 2,622,568 | \$ 23,999 |
| | · | | | | , , | | |
| т. | OTAL Budget All Funds | | | | \$ 68,506,448 | \$ 68,012,597 | \$ 493,851 |
| 1 | O TAL DAUGET All I ulius | | | | 9 00,300,440 | y 00,012,337 | 7 733,031 |
| _ | and Durdon Michael Access 12 12 | | | | ć CF 040 004 | | |
| Г | otal Budget Without Amortization | n T | | | \$ 65,919,881 | | |
| - | 1 | | | | | | |
| N | lew 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 | | |
| | PEP - Winlaw Playground | MoE Grants | Operations & Maintenance | | 105,000 | | |
| | | l . | 1 | | | | |
| | | | | | | | |
| | Total New Capital Funding | | | | 2,674,762 | | |
| | Total New Capital Funding | | | | 2,674,762 \$ 68,594,643 | | |

| <mark> </mark> | hool District No. 8 (Kootenay L | <u>ake)</u> | | | |
|----------------|--------------------------------------|-----------------|---------------|--------------------|---------------------|
| 2019-2 | 2020 Annual Budget - Supterintendent | 's Updated Reco | ommendations | | |
| Salarie | es & Benefits Summary | | | | |
| | | | | | |
| Staffir | ng Summary | | Ar | nnualized Per Cate | gory |
| | | | | | |
| | | | | | Total |
| | | FTE | Salaries | Benefits | 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 | 303 | 24,166,140 | 5,743,468 | 29,909,608 |
| | Educational Assistants | 108 | 4,230,400 | 1,242,120 | 5,472,521 |
| | Educational Assistants - Relief | - | 250,000 | - | 250,000 |
| | Youth & Family Worker | 4 | 155,047 | 46,514 | 201,561 |
| | Noon Hour Supervisor | 7 | 185,603 | 55,681 | 241,284 |
| | Coordinator | 7 | 439,436 | 131,831 | 571,267 |
| | Coordinator Assistant | 2 | 116,230 | 34,869 | 151,100 |
| | Program Assistant | 1 | 38,762 | 11,629 | 50,390 |
| | Clerk | 4 | 173,231 | 51,969 | 225,200 |
| | Secretary - 12 Month | 1 | 52,354 | 15,706 | 68,060 |
| | Secretary - 10 Month | 29 | 1,124,008 | 337,202 | 1,461,210 |
| | Operations & Maintenance | 61 | 3,113,709 | 934,113 | 4,047,822 |
| | Transportation | 25 | 995,071 | 338,391 | 1,333,461 |
| | IT Technician | 6 | 371,405 | 111,421 | 482,826 |
| | Teachers Relief | - | 1,210,000 | - | 1,210,000 |
| | PVP Relief | - | 90,000 | - | 90,000 |
| | CUPE Other Relief | - | 510,000 | - | 510,000 |
| | | | | | |
| | TOTALs | 614.83 | 43,008,326.92 | 10,411,161.51 | 53,419,488 |
| | Total Relief | | 2,060,000.00 | - | 2,060,000 |

| enay Lake) | | | | | |
|---------------------------|--|--|---|---|--|
| • | mendations | | | Educational Administration (Supe | erintende |
| endent) | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| \$ | | | | | |
| | | | | | |
| 5,986,189 | | | | | |
| 5.005.400 | | | | | |
| 5,986,189 | | | | | |
| | | | | | |
| | | | | | |
| 5,382,129 | | | | | |
| 604,060 | | | | | |
| - | | | | | |
| - | | | | | |
| 5,986,189 | | | | | |
| | Expenses by Function | Expenses | by Type | Expenses by Strategic Goal | F |
| F 020 1F6 | | = | | | - |
| | _5 | <u> </u> | - | | - |
| 56,055 | 0% | 58.0 | 33 | | - |
| 5 986 189 | 604,060 | | | 576,876 | - |
| 3,300,103 | | - | | 10% | - |
| | | | | | \ |
| 5 409 313 | | | | | - |
| | | | | | - |
| - | | | | | |
| - | | - | _ | | 7 |
| | | | | | , |
| 5,986,189 | | | | 5,409,313 | - |
| | | | | | |
| | | | 5,928,156 | | Ī |
| 741,217 | | | | | |
| 488,348 | | | | | |
| 133,703 | ■ Instruction 90% | · <u> </u> | | Learning | |
| 3,439,398 | District Admin | | | Organizational Excellence | |
| 858,749 | | | | Relationships | |
| 266,741 | Transportation & Housing | ■ Salaries & Benefits* | Services & Supplies** | Engagement | - |
| 5,928,156 | , | | | | |
| | | | | | |
| des (FTE): Supt, Director | s of HR, Innovative and Inclusion, District P | rincipals of Innovative, AbEd. | Elev8, Exec Assistant, and 2 | 8 PVPs. | |
| , , , | Meetings expenses, \$5,000 in Membershi | | | | |
| | 2019-2020 Budget \$ 5,986,189 5,986,189 5,986,189 5,382,129 604,060 5,986,189 5,928,156 58,033 5,986,189 5,409,313 576,876 5,986,189 741,217 488,348 133,703 3,439,398 858,749 266,741 5,928,156 | 2019-2020 Budget \$ 5,986,189 5,986,189 5,986,189 5,986,189 Expenses by Function 5,928,156 58,033 5,986,189 604,060 5,986,189 Figure 1 | 2019-2020 Budget \$ \$ 5,986,189 5,986,189 5,986,189 Expenses by Function Expenses 5,928,156 58,033 5,986,189 5,986,189 Expenses by Function 5,928,156 58,033 5,986,189 Figure 1,986,189 134 5,409,313 5,76,876 | 2019-2020 Budget \$ 5,986,189 5,986,189 5,986,189 5,986,189 Expenses by Function Expenses by Type 5,928,156 5,928,156 5,928,156 5,928,156 5,928,156 5,928,156 5,928,156 5,928,156 5,928,156 5,928,156 741,217 488,348 133,703 3,439,338 858,749 • Operations & Maintenance • Transportation & Housing * Salaries & Benefits* * Services & Supplies** 5,928,156 | 2019-2020 Budget \$ \$ \$ \$,986,189 5,986,189 5,986,189 Expenses by Function Expenses by Type Expenses by Strategic Goal 5,928,156 5,928,156 5,986,189 Expenses by Function Expenses by Type Expenses by Strategic Goal 5,928,156 5,986,189 5,986,189 5,986,189 5,986,189 5,986,189 Expenses by Function Expenses by Type Expenses by Strategic Goal 5,928,156 5,986,189 5,986,189 5,986,189 5,986,189 5,986,189 5,986,189 Expenses by Function Expenses by Type Expenses by Strategic Goal 5,986,189 5,986,189 5,986,189 5,986,189 5,986,189 5,986,189 S,8033 5,986,189 Expenses by Strategic Goal S,8033 5,986,189 S,8033 S,80 |

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| School District No. 8 (Koote 019-2020 Annual Budget - Supterinte | | mmendations | | | | | | Focus - Learn - E | V |
|---|-----------------------|--|-------------------------|-----------|---------|------------------|---------------------|-------------------|-----------|
| cus - Learn - Excel | endent's Opuated Neco | illilelidations | | | | | | Focus - Learn - E | XC |
| icus - Ecarri - Execr | | | | | | | | | + |
| | 2019-2020 | | l | | | 1 | | | |
| | Budget | | | | | | | | |
| | \$ | | | | | | | | П |
| Revenues by Type | | | | | | | | | T |
| MoE Grants | 800,000 | | | | | | | | П |
| | | | | | | | | | |
| Total Revenue | 800,000 | | | | | | | | |
| | | | | | | | | | |
| xpenses by Function | | | | | | | | | |
| Instruction | 800,000 | | | | | | | | _ |
| District Admin | - | | | | | | | | 4 |
| Operations & Maintenance | - | | | | | | | | _ |
| Transportation & Housing | - | | | + | | | + | | 4 |
| Total Expense | 800,000 | E | | | | | | | \dashv |
| Total Expense | 800,000 | Expenses by Function | Expenses by 1 | уре | | Expenses | by Strategic Goal | | - |
| Expenses by Type | | 0%- | 300,000 | - | | | | | = |
| Salaries & Benefits (TOC Time) | 500,000 | | 38% | _ | | | | | = |
| Services & Supplies | 300,000 | | | _ | | | | | \exists |
| | , | | | | | | | | T |
| Total Expenses | 800,000 | 800,000 | | _ | | | 800.000 | | \exists |
| | | 100% | 50 | 00,000 | | | 800,000 | | |
| Expenses by Strategic Goal | | | | | | | | | |
| Learning | 800,000 | Instruction | | | | Learning | ıg. | | |
| Organizational Excellence | - | District Admin | | | | | zational Excellence | | |
| Relationships | - | | | _ | | | | | |
| Engagement | - | ■ Operations & Maintenance | ■ Salaries & Benefits (| TOC Time) | | ■ Relatio | • | | |
| | | Transportation & Housing | Services & Supplies | _ | | - Engage | ment | | _ |
| Total Expenses | 800,000 | | | | | | | | _ |
| was a see hu Facus | | | | | | | | | \dashv |
| Early Learning | 65 EOO | net Mort/Leslie, Faye Brownlie, CR4YC, SEY2 | V CAELN Conformed | | | | | | 4 |
| Literacy | | drienne Gear, Kyla Huddon, Faye Brownlie | k, CAFLIN COMETERICE | | | | | | _ |
| Numeracy | | eter Lilledajl, Carole Fullerton | | | | | | | - |
| Indigenization | | Chrona, 4 Nations, Monique Grey Smith, La | nguage Presenters | | | | | | _ |
| Inclusion | | nelley Moore. Includes Mental Health Literac | | ing | | | | | _ |
| Careed Ed & ADST Design | | rad Pommen, Tech for Maker Space Collabor | | | ference | e, Regional Care | er Education STEN | 1, Follet Destiny | _ |
| Leadership Development | | yton Schnellert/Halpert/Kaiser, Aspiring Lead | | | | | | | = |
| Emergency Training | 50,000 | | . , , | | | , 3 | , , , | | _ |
| | | | | | | | | | _ |
| Total Expenses | 800,000 | | | | | | | | Τ |

5/28/2019

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| 9-20 | 020 Annual Budget - Supterint | endent's Updated Recomn | nendations | | | | | | Business | Administration (| Secretary-Treas |
|-----------|---|-------------------------|----------------------|------------------------------------|---------------------------------------|-----------|------------------------|---|-----------|----------------------|-----------------|
| | ss Administration (Secretary-T | | | | | | | | 243111633 | 7.0 | Jeorgia, Treat |
| | , | | | | | | | | | | |
| | | | | | | | 1 | ļ. | | | II. |
| | | 2019-2020 Budget | | | | | | | | | |
| | | \$ | | | | | | | | | |
| | | | | | | | | | | | |
| Rev | venues by Type | | | | | | | | | | |
| | MoE Grants | 1,283,446 | | | | | | | | | |
| | | | | | | | | | | | |
| | Total Revenue | 1,283,446 | | | | | | | | | |
| | | | | | | | | | | | |
| Exp | penses by Function | | | Expenses b | y Function | Ш | Expenses | by Type | Exr | enses by Strategi | c Goal |
| | Instruction | 8,000 | | | 8,000 | Ш | - | | | , | |
| | District Admin | 1,054,351 | (|)% | 0% | Ц | | | | =- | |
| | Operations & Maintenance | 276,612 | | | | Ц | | | | | |
| | Transportation & Housing | - | | 276,612 | | | | | | | |
| | | | | 21% | | | | | | | |
| _ | Total Expenses | 1,338,963 | | | | | 358,910 | | | | |
| | | | | | | | 27% | | | | |
| Хļ | penses by Type | | | | | | | | | | |
| | Salaries & Benefits* | 980,053 | | | | | | | | | |
| 4 | Services & Supplies | 358,910 | | | 1,054,351 | Н | | | | 4 000 00 | 7 |
| | | | <u> </u> | | 79% | Н | | | | 1,338,96 3 | |
| | Total Expenses | 1,338,963 | | | | | | 980,053 | <u> </u> | 100% | |
| | | | | | | \vdash | | | \vdash | | |
| :XF | penses by Strategic Goal | | | | | \vdash | | | \vdash | | |
| 4 | Learning | 1 220 062 | | Instruction | | \vdash | | | <u> </u> | Learning | |
| 4 | Organizational Excellence | 1,338,963 | | District Admi | in | \vdash | | | Н . | Organizational Excel | lence |
| - | Relationships | - | | ■ Operations 8 | & Maintenance | Н | | | \vdash | Relationships | |
| | Engagement | - | | Transportation | | | Salaries & Renefite* | Services & Supplies | | Engagement | |
| - | Total Expenses | 1,338,963 | | -1 | · · · · · · · · · · · · · · · · · · · | | Januaries & Deficitles | Sc. vices & supplies | | - Liigagement | |
| + | rotal Expenses | 1,330,963 | | | | | | | | + | |
| χp. | enses by Category | | | | | | | | | + | |
| ٦, | Board Expense | 44 230 | Includes Meeting C | Osts, Travel P | roD & Board Commu | nications | | | | + | |
| + | PAC Expense | | | ,, 1 | | | | | | 1 | |
| 1 | Rental | | Sequoia Alternate | Ed Rental | | | | | | 1 | |
| 1 | Office | | Supplies, Postage, | | Board Office. etc. | | | | | 1 | |
| 1 | Travel | | Includes S-T, Finan | | | | | | | | |
| 1 | Dues | 37,576 | SD8 and BCASBO D | | | | | | | | |
| 1 | Fees | | Legal, Audit, Contra | | | | | | | 1 | |
| | Salaries & Benefits | 980,053 | | | | | | | | | |
| | | , | | | | | | | | | |
| | Total Expenses | 1,338,963 | | | | | | | | | |
| | • | | | | | | | | | | |
| | Budgeted Surplus (Deficit) | \$ (55,517) | | | | | | | | | |
| | 3 pare (| . (// | | | | | | | | + | |
| ςz | laries & Benefits by Group | | | | | | | | | + | |
| _ | Board of Trustees | 135 002 | Nine Trustees. | | | | | | | + | |
| _ | Senior Leadership | | Sec. Treas and Dire | ctors of Ops a | nd IT | | | | | + | |
| | Finance | | Five Accounting & | | | | | | | + | |
| \exists | | 330,431 | | arroc ocalli | | | | | | 1 | |
| | | 1 | | | | | | | | | 1 |

| School District No. 8 (Kootenay Lake) | | | | | |
|---|-----------------------------------|-----------------------|--|-----------------|-------------------------------------|
| 2019-2020 Annual Budget - Supterintendent's Updated | Recommendations | | | | Contractual Professional Developmen |
| Contractual Professional Development | | | | | · |
| | | | | | |
| 2019-2020 | | | ' | | · · |
| Budget | | | | | |
| \$ | | | | | |
| Revenues by Type | | | | | |
| MoE Grants 172,41 | 5 | | | | |
| | | | | | |
| Total Revenue 172,41 | 5 | | | | |
| | | | | | |
| Expenses by Function | | | | | |
| Instruction 107,05 | | | | | |
| District Admin 46,62 | 7 | | | | |
| Operations & Maintenance 18,73 | 5 | | | | |
| Transportation & Housing - | | | | | |
| | Expenses by Fun | iction | Expenses by Type | Evno | nses by-Strategic Goal |
| Total Expense 172,41 | - , | | | Ехре | 0% |
| | 0% | | - | | |
| Expenses by Type | 10 736 | | | | |
| Salaries - | 18,736 11% | | | | |
| Employee Benefits - | | | | | |
| Services & Supplies 172,41 | 5 | 107.053 | | | |
| | 46,627 | 107,053 62% | | | |
| Total Expenses 172,41 | 27% | | | | |
| | | | | | |
| Expenses by Strategic Goal | | | | | |
| Learning 172,41 | 5 | | | | |
| Organizational Excellence - | | | 172,416 | | 172,416 |
| Relationships - | | | 100% | | |
| Engagement - | | | | | |
| | ■ Instruction ■ Dist | rict Admin | | ■ Learning | Organizational Excellence |
| Total Expenses 172,41 | Operations & Maintenance • Tran | | ■ Salaries ■ Employee Benefits ■ Services & Supplies | | |
| | = Operations & Maintenance = Tran | isportation & Housing | - Services & Supplies | = Relationships | Engagement |
| | | | | | |
| | | | | | |

5/28/2019

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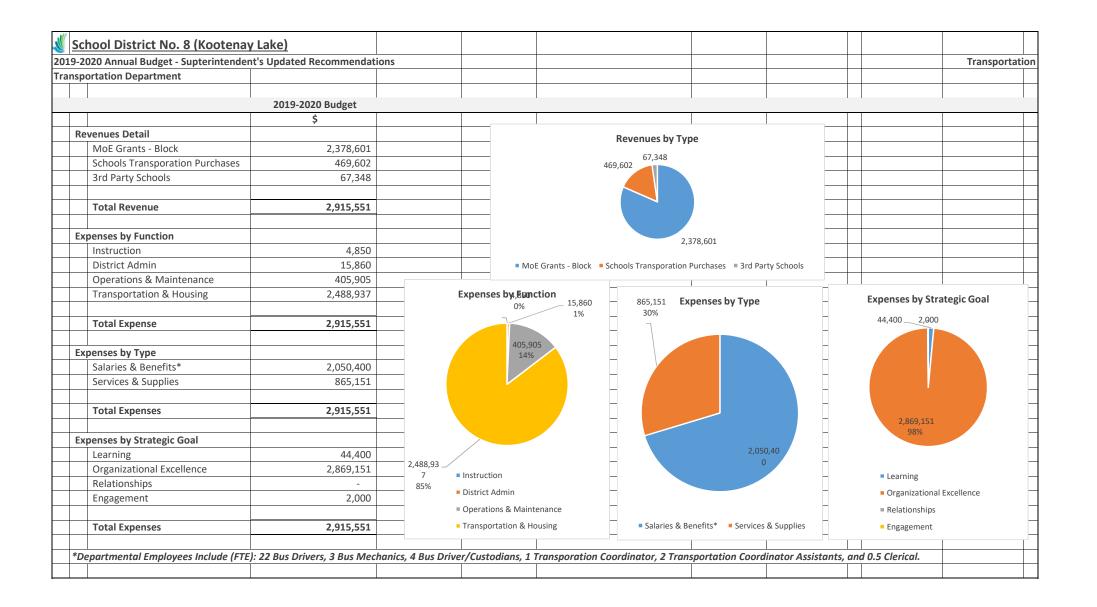
| School District No. 8 (Koote 9-2020 Annual Budget - Supterinten | | mmendations | | | |
|--|---------------------|--|--|---------|--------------------|
| er Special Purpose Funds | dent's opaated need | enddions | | Other S | pecial Purpose Fur |
| ool Generated Funds, Scholarships a | nd Donations | | School Generated | | |
| | | | 33.100. 33.133. | | |
| Budget Summary | | | | | |
| - uugu va, | 2019-2020 | | | | |
| | Budget | | | | |
| | \$ | | | | |
| Revenues by Type | | | | | |
| MoE Grants | | | | | |
| Other Revenues | 2,600,000 | | | | |
| Investment Income | 35,000 | | | | |
| | · · | | | | |
| Total Revenue | 2,635,000 | | | | |
| | | | F | | |
| Expenses by Type | | Expenses by Type | Expenses by Strategic Goal | | |
| Salaries | - | - 0% | - 076 | | |
| Employee Benefits | - | 0% | | | |
| Services & Supplies | 2,635,000 | | | | |
| | | | | | |
| Total Expense | 2,635,000 | | | | |
| | | 2,635,0 | | | |
| Expenses by Strategic Goal | | 00 | | | |
| Learning | 2,635,000 | 100% | 2,635,000 | | |
| Organizational Excellence | - | | | | |
| Relationships | - | ■ Salaries | Learning | | |
| Engagement | - | | Organizational Excellence | | |
| | | ■ Employee Benefits | | | |
| Total Expenses | 2,635,000 | ■ Services & Supplies | ■ Relationships | | |
| | | | | | |
| | | | | | |
| Budget Expenditures Details by Fun | nd | | _ | | |
| | | | <u> </u> | TOTALs | 2,635,000 |
| | | | | | |
| | | | | | |
| | | | | | 2019-2020 |
| Full Account Number | Fund Name | Account Name | Description | | Budget |
| | | | | | \$ |
| | | un dana P. Consultan | Colo el eveleiro | | 10 000 |
| 400-0000-0-00-57900-0 438-0000-0-00-57500-0 | | ervices & Supplies ervices & Supplies | Scholarships Donations Rec'd Paid Out | | 48,000 65,000 |

| School District No. 8 (Koote | nay Lake) | | | | | | | | |
|---------------------------------------|------------|------------------------|--------------------|-----------------------|----------------|---|-------------------|--|-----------------------|
| 9-2020 Annual Budget - Supterinten | | Recommendations | | | | | | | Human Resou |
| nan Resources | | | | | | | | | |
| | | | | | | | | | |
| ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' | 2019-2020 | 1 | Ų | , | | , , , , , , , , , , , , , , , , , , , | , | , , | l |
| | Budget | | | | | | | | |
| | \$ | | | | | | | | |
| Revenues by Type | | | | | | | | | |
| MoE Grants | 30,115,304 | | | | | | | | |
| | | | | | | | | | |
| Total Revenue | 30,115,304 | | | | | | | | |
| | | | | | | | | | |
| Expenses by Function | | | | | | | | | |
| Instruction | 29,541,290 | | | | | | | | |
| District Admin | 541,839 | | | | | | | | |
| Operations & Maintenance | 32,175 | | | | | | | | |
| Transportation & Housing | - | | | | | | | | |
| | | | | | | | | | |
| Total Expense | 30,115,304 | | | | | | | | |
| | | 5 | 41,83 Ехр е | enses by Function_ | 32,175 | Expenses by Type | e | Expenses by Strate | gic Goal |
| | | | 9 - | | 0% | 1% | | 7,-0% | |
| Expenses by Type | 00.000.011 | | 2% 0% | | | | | 391,924 | |
| Salaries & Benefits* | 29,868,214 | | | | | | H | | |
| Services & Supplies | 247,090 | | | | | | | | |
| Total Expenses | 30,115,304 | | | | \vdash | | | V | |
| Total Expenses | 30,115,304 | | | | | | | | |
| Funancia bu Stratagia Caal | | | | 29,541,290 98% | - | | | 28,363, | |
| Expenses by Strategic Goal Learning | 28,363,231 | | | 30% | - | | | 231 | |
| Organizational Excellence | 20,303,231 | | | | \vdash | 29,868, | \vdash | | |
| Relationships | 391,924 | | ■ Inct | ruction | | 214 | | Learning | |
| Engagement | 1,360,149 | | | | \vdash | | - | _ | |
| Lingagement | 1,300,143 | | | rict Admin | | | | Organizational Exc | cellence |
| Total Expenses | 30,115,304 | | ■ Ope | rations & Maintenance | - | Salaries & Benefits | i* - | Relationships | |
| | | | - Tran | sportation & Housing | - | Services & Supplie | s | Engagement | |
| | | | | | | | | | |
| *Salaries & Benefits by Group | | | | | | | | | |
| Departmental Salaries | 391,924 | | | | | | | | |
| Teachers Elementary | 9,974,462 | | | | | | | | |
| Teachers Secondary | 8,847,995 | | | | | | | | |
| Teachers DESK | 1,011,837 | | | | | | | | |
| Teachers MOU 17 | 5,827,553 | Includes Teacher Cour | nsellors, Lib | rarians and English | Language Learr | ning, as well as Teacher | s Requried to mee | t class size and comp | osition requirements. |
| Teachers Other | 1,676,398 | Includes REEF, Interna | itional | | | | | | |
| Teachers on Call (Excl. FLE) | 710,000 | | | | | | | | |
| Schools Clerical | 1,428,045 | | | | | | | | |
| | | | | | | | | | |
| Total Salaries & Benefits | 29,868,214 | | | | | | | | |
| | | | | | | 1 | | | |
| *Department employees include (Fi | | | | | | | | | |

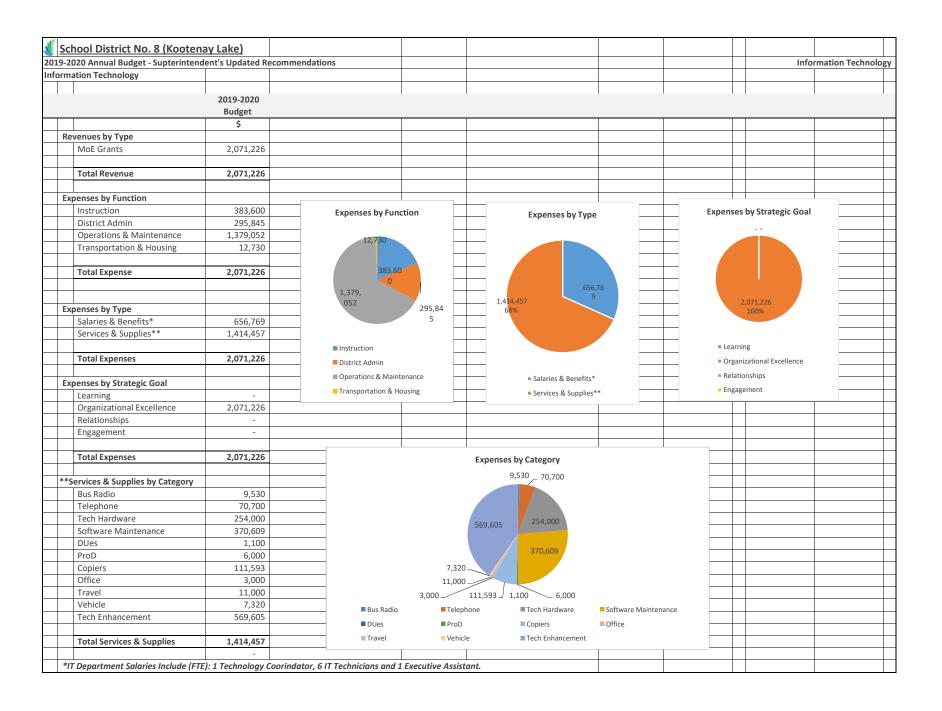
| School District No. 8 (Kootena | y Lake) | | | | | |
|--|------------------------------|----------|-----------|-----------|-----------|----------------|
| 2019-2020 Annual Budget - Supterintender | nt's Updated Recommendations | | | | | Human Resource |
| Human Resources | | | | | | |
| | | | | | | |
| Services & Supplies Expenditures Details | | | | | | |
| 20 | | | Total S&S | 247,090 | 247,090 | - |
| | | | | | 2018-2019 | Budget |
| | | | | 2019-2020 | | Delta To Last |
| Full Account Number | Account Name | Comments | FTE | 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 | | 1 | 4,175 | 4,175 | - |

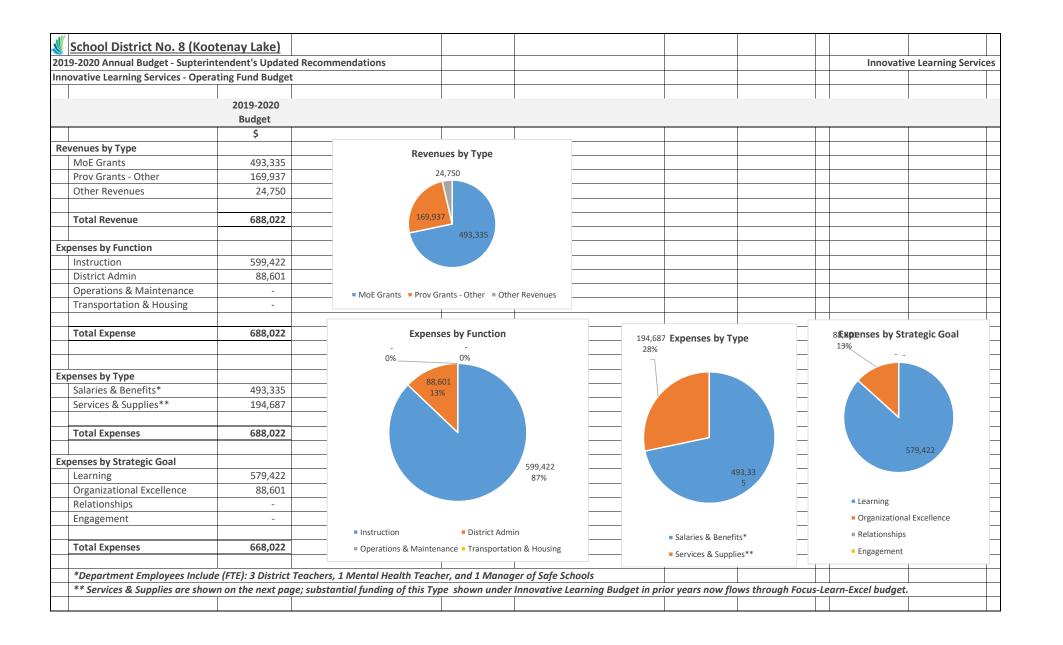
| 9-2020 Annual Budget - Supterinte | ndent's Updated Recomm | nendations | | Operat | ions & Maintenan |
|--|---------------------------|---|---|---|------------------|
| rations & Maintenance | | | | | |
| | | | | | |
| ' · | 2019-2020 | ' | ' | ' ' ' | |
| mary Budget | Budget | | | | |
| | \$ | | | | |
| Revenues by Type | | | | | |
| MoE Grants | 6,293,450 | | | | |
| Total Revenue | 6,293,450 | | | | |
| Eveneses by Franction | | | | | |
| Instruction | 57,500 | | | | |
| District Admin | 8,178 | | | | |
| Operations & Maintenance | 6,227,772 | Expenses by Function 57,500 8,178 | Expenses by Type | Expenses by Strategic Goal | |
| Transportation & Housing | - | 0% 0% | 2,079,253 33% | | |
| Total Expense | 6,293,450 | | | | |
| Expenses by Type | | | | | |
| Salaries & Benefits* | 4,214,197 | | | | |
| Services & Supplies** | 2,079,253 | | | | |
| Total Frances | C 202 450 | 6,227,772 | | 6,293,450 | |
| Total Expenses | 6,293,450 | 99% | 4,214,19 | 100% | |
| Expenses by Strategic Goal | | | 7 | | |
| Learning | - | Instruction | | Learning | |
| Organizational Excellence | 6,293,450 | ■ District Admin | | Organizational Excellence | |
| Relationships | - | Operations & Maintenance | | Relationships | |
| Engagement | - | Operations & Maintenance Transportation & Housing | Salaries & Benefits* Services & Supp | | |
| Total Expenses | 6,293,450 | • Iransportation & nousing | | - Engagement | |
| *Donartmontal Employees Inc | ludo: (ETE) Manager of Tr | ansportation Conoral Forenan 10 lowers | 29 Custodians, a Maintananso Markey & C | ourier 2 Groundsman 2 Tradougulars and | 1 Cocrotary |
| *Departmental Employees Inc **Department Services & Supp | lude: (FTE) Manager of Tr | ansportation, General Foreman, 10 Journeymen, . | 38 Custodians, a Maintenance Worker, a Co | ourier, 3 Groundsmen, 3 Tradeworkers, and 2 | l Secretary. |

| School District No. 8 (Kootenay La | ake) | | | | | |
|---|--------------------------------|--------------------------------------|------------------|------------|------------|-----------------------|
| 2019-2020 Annual Budget - Supterintendent's | Updated Recommendations | | | | Oper | rations & Maintenance |
| Operations & Maintenance | | | | | | |
| | | | | | | |
| Services & Supplies Expenditures Details | | | | · | | , |
| | | | Total S&S | 2,079,253 | 4,792,713 | (3,104,292) # |
| | | | | | | |
| | | | | | 2018-20 | 19 Budget |
| | | | | 2019-2020 | | |
| Full Account Number | Account Name | Comments | | 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 u | ınder Data Proce | 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 | n | 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 -Ope | erations | 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 - Operati | ions | 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 - Ground | ds | 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 | | 65,000.00 | 50,000.00 | 15,000 |
| 0-0000-5-41-34100-0 | District Travel - Operations | District Travel - Operations | | 14,400.00 | 14,400.00 | - |



| School District No. 8 (Kooter | nay Lake) | | | | | | | |
|---|---------------------------|------------------|---------------------------------------|-----------------------------------|------------------|------------|------------|----------------|
| 2019-2020 Annual Budget - Supterinten | dent's Updated Recommenda | itions | | | | | | Transportation |
| Transportation Department | | | | | | | | |
| | | | | | | | | |
| Services & Supplies Expenditures Detail | s | | ' | | | , | , | |
| | | | | | Total S&S | 865,151 | 865,151 | 865,151 |
| | | | | | | | | |
| | | | | | | | 2018-2019 | |
| | | | | | | 2019-2020 | | Delta To Last |
| Full Account Number | Strategic Goal | Category | Account Name | Description | FTE | Budget | Total | Year |
| | | | | | | | | |
| 0-0000-1-02-34420-0 | Organization Excellence | Buses | · · · · · · · · · · · · · · · · · · · | Provincials/Finals/Student Leade | | 4,850.00 | 4,850.00 | - |
| 0-0000-4-11-54800-101 | Organization Excellence | Buses | Vehicle Fuel | Vehicles - Gas, Diesel, Propane - | | 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 Purchas | Vehicles Replacement Plan | | 25,000.00 | 25,000.00 | - |
| 0-0000-5-50-58500-4 | Organization Excellence | Buses | Vehicle Purchas | es | | 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 / | Transportation Assistance | | 29,100.00 | 29,100.00 | - |
| 0-0000-7-70-34401-4 | Learning | Learning | Trav-Stdnt Trans | Student Transportation Fund - D | river Training | 19,400.00 | 19,400.00 | - |
| 0-0000-7-70-39100-4 | Organization Excellence | Insurance | Veh/Bus Insurar | 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/Mto | Bus Servicing - Parts and Supplie | es . | 125,000.00 | 125,000.00 | - |
| 0-0000-7-70-54700-4 | Organization Excellence | Operations | Uniforms/Clean | 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 & Suppl | lie Vehicle Lease Ex | pense | | 5,400 | 5,400 | - |
| 0-0000-4-11-36400-101 | Organization Excellence | Services & Suppl | | | | 6,300 | 6,300 | - |
| 0-0000-4-11-36400-79 | Organization Excellence | Services & Suppl | | | | 5,400 | 5,400 | - |





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| 2019-2020 Annual Budget - Supterintende | ent's Updated Recommendations | | | | Innovative | Learning Service |
|--|---|------------------------|-----------|-----------|------------|------------------|
| Innovative Learning Services - Operating F | Fund Budget | | | | | |
| | | | | | | |
| Service & Supplies Expenditures Details | | , | ' | ' ' | II. | ' |
| | | | Total S&S | 194,687 | 447,786 | (253,099) |
| | | | | | 2018-2019 | Budget |
| | | | | 2019-2020 | | Delta To Last |
| Full Account Number | Account Name | Comments | | Budget | 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 (Koo 2019-2020 Annual Budget - Supterin | | ommendations | | 408 Strong Star |
|--|-----------|------------------------|-----------------------------|-----------------|
| 108 Strong Start | | | | |
| | | | | |
| · | 2019-2020 | | | Ť |
| | Budget | | | |
| | \$ | | | |
| Revenues by Type | | | | |
| MoE Grants - Strong Start | 160,000 | | | |
| Total Revenue | 160,000 | | | |
| Expenses by Type | | Expenses by Type | Expenses by Strategic Goal | |
| Salaries | - | 0% | - | |
| Employee Benefits | - | 0/0 | | |
| Services & Supplies | 160,000 | | | |
| | · | | | |
| | | | | |
| Total Expense | 160,000 | | | |
| | | | | |
| Expenses by Strategic Goal | | | 160,000 | |
| Learning | 160,000 | 160.00 - / | | |
| Organizational Excellence | - | 160,00 Salaries | | |
| Relationships | - | 100% Employee Benefits | ■ Learning | |
| Engagement | - | ■ Services & Supplies | ■ Organizational Excellence | |
| 0.11 | | • | ■ Relationships | |
| Total Expenses | 160,000 | | | |
| | | | | |
| | | | | |

| 2019-2020 Annual Budget - Supterintender | nt's Updated Recommendations | | 408 Strong Start |
|--|------------------------------|--|------------------|
| 408 Strong Start | | | |
| | | | |
| Services & Supplies Expenditures Details | | | |
| | | TOTALS | 160,000 |
| | | | _ |
| | | | |
| | | | 2019-2020 |
| Full Account Number | Account Name | Comments | 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 |

| 2019-2020 Annual Budget - Supterint | endent's Updated Recom | mendations | | 409 Ready Set Learr |
|-------------------------------------|------------------------|-------------------------|----------------------------|---------------------|
| 109 Ready Set Learn | | | | |
| | | | | |
| | 2019-2020 | | | |
| | Budget | | | |
| | \$ | | | |
| Revenues by Type | | | | |
| MoE Grants - RSL | 51,450 | | | |
| Total Revenue | 51,450 | | | |
| Expenses by Type | | | | |
| Salaries | - | | | |
| Employee Benefits | - | Expenses by Type - | Expenses by Strategic Goal | |
| Services & Supplies | 51,450 | 0% | 0% | |
| | | | | |
| | | | | |
| Total Expense | 51,450 | | | |
| | | 51,450 100% | | |
| Expenses by Strategic Goal | | 100% | 51,450 | |
| Learning | 51,450 | | | |
| Organizational Excellence | - | Salaries | | |
| Relationships | - | ■ Employee Benefits | Learning | |
| Engagement | - | ■ Services & Supplies — | Organizational Excellence | |
| Total Expenses | 51,450 | • | ■ Relationships | |
| Total Expenses | 31,430 | | | |

| School District No. 8 (Kootena | y Lake) | | | |
|---|------------------------------|---------------------|--------|---------------------|
| 2019-2020 Annual Budget - Supterintende | nt's Updated Recommendations | | | 409 Ready Set Learn |
| 409 Ready Set Learn | | | | |
| | | | | |
| Budget Expenditures Details | · | ' | | |
| | | | TOTALs | 51,450 |
| | | | | |
| | | | | |
| | | | | 2019-2020 |
| Full Account Number | Account Name | Comments | 1 | 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 |

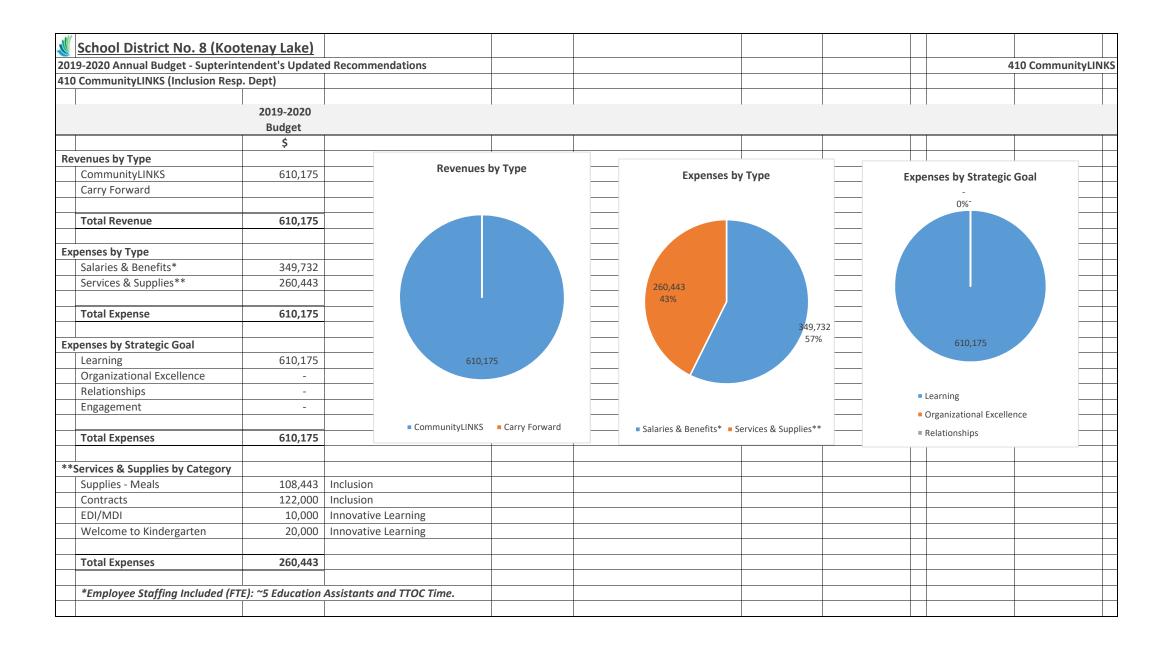
| 019-2020 Annual Budget - Sunte | ootenay Lake) rintendent's Updated Recommen | dations | | | 440 OLEP (French |
|--------------------------------|--|--|-----------|---------------------|-------------------|
| 40 OLEP (French) | intendent's opuated Recommen | dations | | | 440 OLLF (FIEIICI |
| HO OLLF (FIERCII) | | | | | |
| | 2019-2020 Budget | | | | |
| | \$ | | | | |
| Revenues by Type | | | | | |
| MoE Grants - OLEP | 93,440 | | | | |
| Total Revenue | 93,440 | | | | |
| | | Expenses by Type | Expenses | by Strategic Goal | |
| Expenses by Type | | Expenses by Type | 0%_ | ., | |
| Salaries & Benefits* | 38,022 | | | | |
| Services & Supplies | 55,418 | | | | |
| | | | | | |
| | | | 38,022 | | |
| Total Expense | 93,440 | | 41% | · | |
| | | | | | |
| Expenses by Strategic Goal | | 55,418 | | 93,440 | |
| Learning | 93,440 | 59% | | | |
| Organizational Excellence | - | | | | |
| Relationships | - | | ■ Learnir | ıg | |
| Engagement | - | | Organia | zational Excellence | |
| | | ■ Salaries & Benefits* ■ Services & Supplies | = Relatio | nships | |
| Total Expenses | 93,440 | - Jaianes & Denems - Jervices & Supplies | | | |
| *Fund Salaries & Benefits inc | de de Secondo Texto do o | | | | |

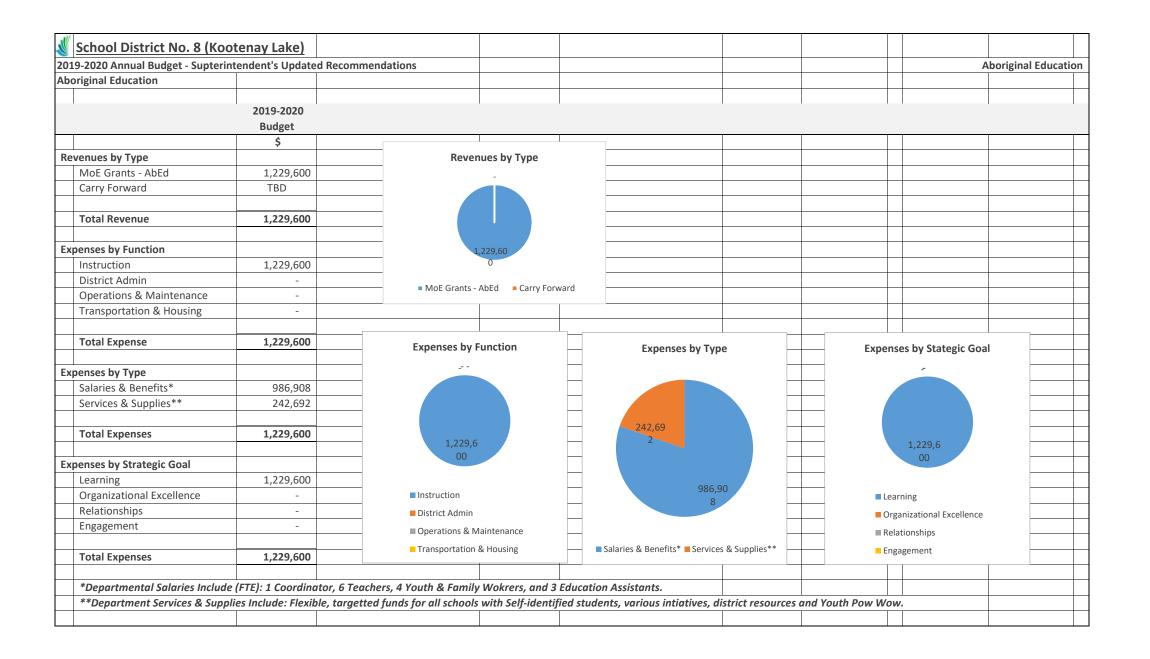
| School District No. 8 (Ko | otenav Lake) | | | | |
|-------------------------------------|------------------------|------------------------------|---------------------|-----------|-------------------|
| 2019-2020 Annual Budget - Supteri | | commendations | | | 440 OLEP (French) |
| 440 OLEP (French) | Theriaent's opaated he | | | | 440 OLLI (French) |
| THE CLEI (FIGURE) | | | | | |
| Services & Supplies Details Expend | itures Details | | | | |
| Services & Supplies Betails Experia | itures betains | | | Total S&S | 55,418 |
| | | | | 10101000 | 55,415 |
| | | | | | |
| | | | | | 2019-2020 |
| Full Account Number | | Account Name | Comments | | Budget |
| | | | | | |
| 440-0000-0-00-51409-0 | E-Learning Grant | E-Learning Tech Grant | District | | 52 |
| 440-0000-0-00-51409-44 | E-Learning Grant | E-Learning Tech Grant | LVR | | 6,768 |
| 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 |
| 440-0000-0-00-51402-95 | Core French Grant | Core French Supplies | Homelinks - Nelson | | 250 |
| 440-0000-0-00-51402-96 | Core French Grant | Core French Supplies | Homelinks - Kaslo | | 52 |
| 440-0000-0-00-51414-0 | French Immersion | FI Grant | District | | 7,282 |
| 440-0000-0-00-35382-0 | Teacher Pro-D | District Pro-D (Supplies) | District | | 4,453 |
| 440-0000-0-00-42110-44 | | French Cultural Events | LVR | | 811 |
| 440-0000-0-00-42110-62 | Cultural Activities Gr | French Cultural Events | Trafalgar | | 989 |

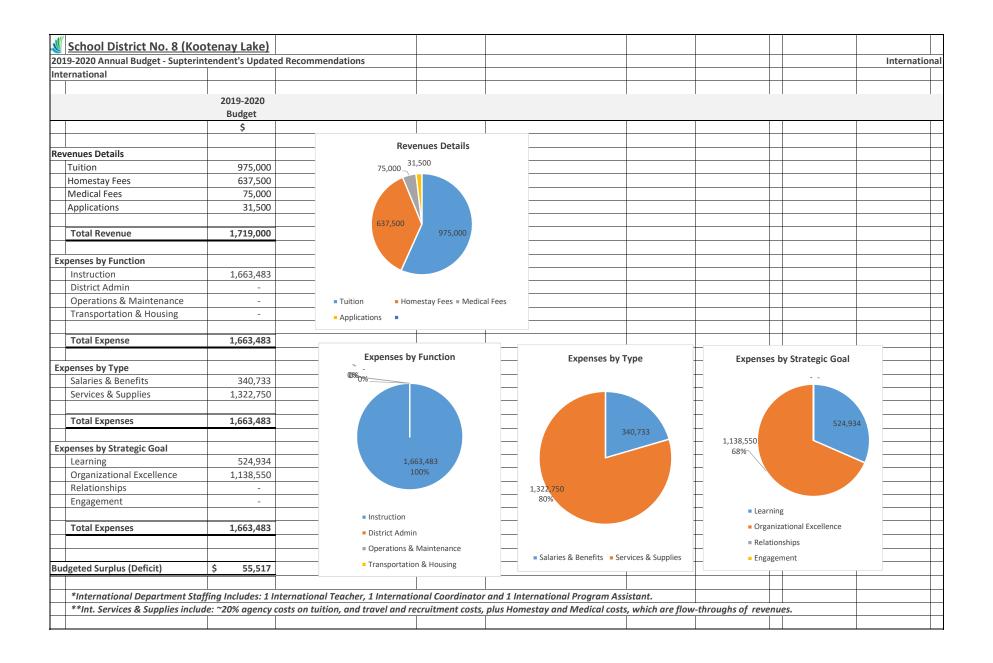
| School District No. 8 (Koo | tenay Lake) | | | |
|---|------------------|--|----------------------|---------------------------------------|
| 2019-2020 Annual Budget - Supterin | tendent's Update | ed Recommendations | | Inclusive Education |
| Inclusive Education | | | | |
| | | | | |
| ' | 2019-2020 | | | |
| | Budget | | | |
| | \$ | | | |
| Revenues by Type | | Revenues by Type | | |
| MoE Grants | 1,847,658 | 177,709 | | |
| MoE Grants - Unique Needs | 5,126,074 | 177,765 | | |
| Prov Grants - Other | 177,709 | 1,847,658 | | |
| | | | | |
| Total Revenue | 7,151,442 | | | |
| | | | | |
| Expenses by Function | | | | |
| Instruction | 7,151,442 | 5,126,074 | | |
| District Admin | - | MoE Grants | | |
| Operations & Maintenance | - | ■ MoE Grants - Unique Needs | | |
| Transportation & Housing | - | ■ Prov Grants - Other | | |
| | | | | |
| Total Expense | 7,151,442 | | | |
| | | Francisco Francisco | Expenses by Type | Expenses by Strategic Goal |
| Expenses by Type | | Expenses by Function | 138,474 | Expenses 27 en ategre coar |
| Salaries & Benefits* | 7,012,968 | expenses by Function | 2% | |
| Services & Supplies | 138,474 | | | 0% |
| | | | | |
| Total Expenses | 7,151,442 | | | 1,623,336 |
| · | | _ | | 1,023,330 |
| Expenses by Strategic Goal | | 7,151,442 | | 5,528,105 |
| Learning | 1,623,336 | 100% | | |
| Organizational Excellence | - | | 7042.000 | |
| Relationships | 5,528,105 | | 7,012,968 | + |
| Engagement | - | | | ■ Learning |
| Engagement | | ■ Instruction | | Organizational Excellence |
| Total Expenses | 7,151,442 | District Admin | Salaries & Benefits* | ■ Relationships |
| | .,, | Operations & Maintenance | Services & Supplies | · · · · · · · · · · · · · · · · · · · |
| *Salaries & Benefits by Group | | ■ Transportation & Housing | 22.1.23 & 33.55.1.23 | ■ Engagement |
| Departmental | 78,409 | Other | | |
| Teachers | 1,406,453 | | | |
| Noon Hour Supervisors | | 6.71 FTE | | |
| Educational Assistants | | 99 FTE (~135 headcount, as many are part-tim | ne positions) | |
| 200000000000000000000000000000000000000 | 3,200,021 | 33.12 (233 headedding as many are part till | as positions, | |
| Total Salaries & Benefits | 7,012,968 | | | |
| . otta odiaries a pericitis | 7,012,500 | | | |
| | | | | |
| | 1 | | | |

| 124 | | | | | | |
|--|------------------------------|-------------------------------|-----------|-----------|-----------|-------------------|
| School District No. 8 (Kootena | ıy Lake) | | | | | |
| 2019-2020 Annual Budget - Supterintender | nt's Updated Recommendations | | | | In | clusive Education |
| Inclusive Education | | | | | | |
| | | | | | | |
| Budget Expenditures Details | | <u>'</u> | <u> </u> | | | , |
| | | | Total S&S | 138,474 | 177,874 | (39,400) |
| | | | | | · · | , , , |
| | | | | | 2018-2019 | Budget |
| | | | | 2019-2020 | ı | Delta To Last |
| Full Account Number | Account Name | Comments | FTE | Budget | Total | 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 Learn | ning | 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 | - |

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| 2020 Annual Budget - Supterintend | lent's Updated Reco | mmendations | | | | | | | | | | | | | | | | | |
|-----------------------------------|-----------------------|------------------|------------------|----------------|--------------|------------|-----------|-----------|------------|-----------|-----------|-----------|------------|-------------|-----------|----------------|--------------------|--------------|---------------|
| ls Allocations | | | | | | | | | | | | | | | | | | Sc | chools Alloca |
| | | | | | | | | | | | | | | | | | | | |
| | Enrolment | | (| General Supp | lies | | | | | | | | | | | | | 2018-2019 | Allocations |
| | | 2018-2019 | | | | TOTAL | | Outdoor | | | | | | | Homelinks | | TOTAL | | |
| Cost | | Carry | Draft A | llocation (Per | · FTE) | General | General | Education | Photocopy | | | | Learning | Staff | Family | Student *** | 2019-2020 | | Delta To La |
| Centre | FTE | Forwards* | | | | Supplies | Services | ** | & Printing | Postage | Equipment | Telephone | Resources | Development | Amounts | Transportation | Allocations | Total | Year |
| | Total | | Elementary | Secondary | Elev8 | | | | | | | | | | | | | | |
| | | | \$100 | \$125 | \$400 | | | | \$15.00 | \$3.00 | \$12.00 | \$14.00 | \$40.00 | \$8.50 | \$600.00 | | | | |
| School | | 102-51100 | | | | 102-51100 | 102-31001 | TBD | 102-50300 | 141-44100 | 102-58000 | 141-43100 | 102-53110 | 102-35380 | TBD | 102-34401 | | | |
| | | | | | | _ | | | | | | | | | | | _ | _ | |
| 0 District | | | | | _ | 50,000 | | | | | | | | | | 50,000 | 100,000 | 10,000 | 90,0 |
| 22 Adam Robertson | 350.000 | - | 35,000 | - | | 35,000 | - | - | 5,250 | 1,050 | 4,200 | 4,900 | 14,000 | 2,975 | | 23,650 | 91,025 | 66,684 | 24,3 |
| 24 Blewett | 162.000 | - | 16,200 | - | | 16,200 | - | - | 2,430 | 486 | 1,944 | 2,268 | 6,480 | 1,377 | | 14,360 | 45,545 | 34,102 | 11,4 |
| 26 Brent Kennedy | 235.000 | _ | 23,500 | - | | 23,500 | - | - | 3,525 | 705 | 2,820 | 3,290 | 9,400 | 1,998 | | 25,784 | 71,022 | 50,217 | 20,8 |
| 28 Canyon/Lister | 96.000 | - | 9,600 | - | | 9,600 | - | - | 1,440 | 288 | 1,152 | 1,344 | 3,840 | 816 | | 7,836 | 26,316 | 35,088 | (8,7 |
| 32 Crawford Bay | 73.000 | - | 4,200 | 3,875 | _ | 8,075 | - | - | 1,095 | 219 | 876 | 1,022 | 2,920 | 621 | | 10,958 | 25,786 | 27,336 | (1,5 |
| 34 Erickson | 203.000 | - | 20,300 | - | | 20,300 | - | - | 3,045 | 609 | 2,436 | 2,842 | 8,120 | 1,726 | | 15,143 | 54,220 | 44,650 | 9,5 |
| 38 Hume | 180.000 | - | 18,000 | - | | 18,000 | - | - | 2,700 | 540 | 2,160 | 2,520 | 7,200 | 1,530 | | 12,163 | 46,813 | 36,061 | 10, |
| 40 JV Humphries | 210.000 | - | 10,700 | 12,875 | | 23,575 | - | 20,000 | 3,150 | 630 | 2,520 | 2,940 | 8,400 | 1,785 | | 38,531 | 101,531 | 67,518 | 34, |
| 42 Jewett | 7.000 | - | 700 | - | | 700 | - | - | 105 | 21 | 84 | 98 | 280 | 60 | | 1,776 | 3,124 | 5,372 | (2,. |
| 44 L.V. Rogers | 662.500 | - | - | 82,813 | | 82,813 | - | 16,000 | 9,938 | 1,988 | 7,950 | 9,275 | 26,500 | 5,631 | | 44,765 | 204,859 | 180,734 | 24,1 |
| 94 REACH | 15.000 | - | - | 1,875 | | 1,875 | - | - | 225 | 45 | 180 | 210 | 600 | 128 | | 1,014 | 4,276 | 800 | 3,4 |
| 46 Mt. Sentinel | 250.000 | - | 3,600 | 26,750 | | 30,350 | - | - | 3,750 | 750 | 3,000 | 3,500 | 10,000 | 2,125 | | 27,430 | 80,905 | 93,452 | (12,5 |
| Mt. Sentinel - Sequoia | 12.000 | | - | 1,500 | | 1,500 | - | - | 180 | 36 | 144 | 168 | 480 | 102 | | 1,536 | 4,146 | - | 4,1 |
| 48 PCSS | 536.000 | - | - | 67,000 | | 67,000 | - | 78,000 | 8,040 | 1,608 | 6,432 | 7,504 | 21,440 | 4,556 | | 36,218 | 230,798 | 155,975 | 74, |
| 50 Redfish | 95.000 | - | 9,500 | - | | 9,500 | - | - | 1,425 | 285 | 1,140 | 1,330 | 3,800 | 808 | | 10,590 | 28,878 | 21,584 | 7,2 |
| 52 Rosemont | 125.000 | - | 12,500 | - | | 12,500 | - | - | 1,875 | 375 | 1,500 | 1,750 | 5,000 | 1,063 | | 8,446 | 32,509 | 24,010 | 8,4 |
| 54 Salmo Elem | 161.000 | - | 16,100 | - | | 16,100 | - | - | 2,415 | 483 | 1,932 | 2,254 | 6,440 | 1,369 | | 22,472 | 53,464 | 42,324 | 11,1 |
| 56 Salmo Sec | 149.000 | - | 3,200 | 14,625 | | 17,825 | - | - | 2,235 | 447 | 1,788 | 2,086 | 5,960 | 1,267 | | 20,797 | 52,404 | 43,735 | 8,0 |
| 60 South Nelson | 212.000 | - | 21,200 | - | | 21,200 | - | - | 3,180 | 636 | 2,544 | 2,968 | 8,480 | 1,802 | | 14,325 | 55,135 | 41,136 | 13, |
| 62 Trafalgar | 394.000 | - | 26,400 | 16,250 | | 42,650 | - | - | 5,910 | 1,182 | 4,728 | 5,516 | 15,760 | 3,349 | | 26,623 | 105,718 | 99,119 | 6,. |
| 64 WE Graham | 72.000 | - | 4,000 | 4,000 | | 8,000 | - | 21,200 | 1,080 | 216 | 864 | 1,008 | 2,880 | 612 | | 13,590 | 49,450 | 29,324 | 20, |
| 66 Winlaw | 111.000 | - | 11,100 | - | | 11,100 | - | - | 1,665 | 333 | 1,332 | 1,554 | 4,440 | 944 | | 17,247 | 38,615 | 29,765 | 8, |
| 85 Wildflower - Nelson | 164.000 | - | 13,000 | 4,250 | | 17,250 | - | - | 2,460 | 492 | 1,968 | 2,296 | 6,560 | 1,394 | | 11,081 | 43,501 | 39,482 | 4, |
| 85 Wildflower - Creston | 42.000 | - | 4,200 | - | | 4,200 | - | - | 630 | 126 | 504 | 588 | 1,680 | 357 | | 2,838 | 10,923 | - | 10, |
| 79 Elev8 (DESK) | 166.750 | - | | | 66,700 | 66,700 | - | - | 2,501 | 500 | 2,001 | 2,335 | 6,670 | 1,417 | | 2,253 | 84,378 | 86,511 | (2, |
| 90 Homelinks - Creston | 153.125 | - | | | 61,250 | 61,250 | - | - | 2,297 | 459 | 1,838 | 2,144 | 6,125 | 1,302 | 91,875 | 5,173 | 172,462 | 115,302 | 57,. |
| 92 Homelinks - Nelson | 40.000 | - | | | 16,000 | 16,000 | - | - | 600 | 120 | 480 | 560 | 1,600 | 340 | 24,000 | 1,351 | 45,051 | 42,502 | 2,: |
| 95 Homelinks - Kaslo | 18.000 | - | | | 7,200 | 7,200 | - | - | 270 | 54 | 216 | 252 | 720 | 153 | 10,800 | 1,651 | 21,316 | 25,504 | (4, |
| CUD TOTAL CALLAD | 4.004.075 | ć | 262.005 | 225.042 | 454.450 | 500.055 | | 425.202 | 70.446 | 14.505 | F0 700 | CO = 2: | 105 335 | 44 505 | 126 677 | 450.505 | Ć 4.004.400 | 2,139 | ć 43- |
| SUB-TOTAL Schools | 4,894.375 | \$ - | 263,000 | 235,813 | 151,150 | 699,963 | - | 135,200 | 73,416 | 14,683 | 58,733 | 68,521 | 195,775 | 41,602 | 126,675 | 469,602 | \$ 1,884,169 | \$ 1,450,424 | \$ 435, |
| *Note: Any carry-forward | s in any school accou | ınt or budget re | eductions put th | rough Genera | al Supplies. | 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 | 2018-2019 Amount | | |
| **YETI, ATLAS, VWP at \$1 | | | | | | (51,596) | | | 3,828 | 2,564 | 6,478 | 1,878 | 10,472 | (839) | 30,675 | | Delta to Last Year | | |

| School District No. 8 (Koote | anay Lako) | | | | | | | | | | | | | | | | | | |
|--|--|--|-------------------------------------|------------------|--------------|-------------|----------------|-----------------|----------------------------|-----------|------------------|-----------|--------------|---------|----------------|------------|------------------|-------------------|-------------------|
| | | | | | | | | | | | | | | | | | | | |
| 2019-2020 Annual Budget - Supterinte | | | | | | | | | | | | | | | | | | Chudou | * Tuo non outotio |
| Student Transportation Supplement 8 | & Extra-curriciular Transporation Fu | anding Allocation | | | | | | | | | | | | | | + | | Studen | nt Transportation |
| Budget Summary: | | | | | | | | | | | | ļ | | | | | | | 1 |
| Budget Julilliary. | | Budget Amount | | | | | | | | | | | | | | | | | |
| 7 | | | | | | | | | | | | 1 | | 1 | | | | 1 | 1 |
| Revenues: | | | | | | | | | | | | | | | | | | | |
| MoE Grant | Transportation Supplement | 419,602 | Confirmed in March Gr | rant Allocations | | | | | | | | | | | | | | | |
| MoE Grant | Block | 50,000 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Total Funding | | 469,602 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Expenses: District Allocation | | 50.000 | | | | | | | 1 | | | | | | | | + | | |
| Schools Allocations | | 419,602 | | | | | | | | | | | | | | | | | |
| SCHOOLS ALLOCATIONS | | 413,002 | | | | | | | | | | | | | | | | | |
| Total Budgetted Expen | nditures | 469.602 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | 1 | · | [| | | | 1 | | | 1 | | , | | ' | _ ! | 1 1 | 1 | · | ' |
| | | | | | | | | | | | | | | | | | | | |
| Budget Expenditures Details: | | | | | Fa | ctor 1: Enr | olment | | | Facto | or 2: Distance t | to Neares | st Centre | | | | | | |
| Schools 1st Allocation | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Adjusted | | | | Adjusted | KM's To | Student | Student | | | | | |
| Resp. | | | | Enrolment | Enrolment | Adjusted | Enrolment | Enrolment | | Adjusted | Enrolment | Nearest | Travel (= KM | Travel | Distance | District/ | | 2018-2019 | Delta To |
| Dept. Focus | Full Account Number | Account | School | (FTE) | Factor | Enrolment | (%) | Funding | Nearest Centre | Enrolment | (%) | Centre | x Enrolment) | (%) | Funding | Adjustment | TOTAL | Allocations | Last Year |
| | | | | | | | | 75% | | | | | | | 25% | | | | |
| | | 1 | | | | | | 314,701.50 | | | | | | | 104,901 | | 102-34401 | | |
| One District Allogs*: | 0.0000 1.03.24401.0 | Ctual Trans Front | District | | | | | | _ | | | | | | | F0.000 | F0 000 | 10.000 | 40,000 |
| Ops District Allocation PVP Schools Allocations | 0-0000-1-02-34401-0 0-0000-1-02-34401-22 | Stud. Trans. Fund Stud. Trans. Fund | District Adam Robertson | 350 | 100% | 350 | 7.51% | 23,650 | Creston | | 0.00% | | - | 0.00% | | 50,000 | 50,000 23,650 | _ 10,000 8.800 | 40,000 14.850 |
| PVP Schools Allocations PVP Schools Allocations | 0-0000-1-02-34401-22 | Stud. Trans. Fund Stud. Trans. Fund | Blewett | 162 | 100% | 162 | 3.48% | 10,946 | Nelson | 162.00 | 8.77% | | 1,944 | 3.25% | 3,414 | | 14,360 | 5,900 | 8,460 |
| PVP Schools Allocations PVP Schools Allocations | 0-0000-1-02-34401-24 | Stud. Trans. Fund | Brent Kennedy | 235 | 100% | 235 | 5.05% | 15,879 | Nelson/Castlegar | 235.00 | 12.72% | | 5,640 | 9.44% | 9,905 | - [- | 25,784 | 10,000 | 15,784 |
| PVP Schools Allocations | 0-0000-1-02-34401-28 | Stud. Trans. Fund | Canyon Lister | 96 | 100% | 96 | 2.06% | 6,487 | Creston | 96.00 | 5.20% | | 768 | 1.29% | 1,349 | - [- | 7,836 | 5,700 | 2,136 |
| PVP Schools Allocations | 0-0000-1-02-34401-32 | Stud. Trans. Fund | Crawford Bay | 73 | 100% | 73 | 1.57% | 4,933 | Nelson | 73.00 | 3.95% | | 3.431 | 5.74% | 6,026 | | 10,958 | 8,200 | 2,758 |
| PVP Schools Allocations | 0-0000-1-02-34401-34 | Stud. Trans. Fund | Erickson | 203 | 100% | 203 | 4.36% | 13,717 | Creston | 203.00 | 10.99% | | 812 | 1.36% | 1,426 | | 15,143 | 6,600 | 8,543 |
| PVP Schools Allocations | 0-0000-1-02-34401-38 | Stud. Trans. Fund | Hume | 180 | 100% | 180 | 3.86% | 12,163 | Nelson | - | 0.00% | | - | 0.00% | - | | 12,163 | 3,700 | 8,463 |
| PVP Schools Allocations | 0-0000-1-02-34401-40 | Stud. Trans. Fund | JVH | 210 | 100% | 210 | 4.51% | 14,190 | Nelson | 210.00 | 11.37% | 66 | 13,860 | 23.20% | 24,342 | _ | 38,531 | 15,600 | 22,931 |
| PVP Schools Allocations | 0-0000-1-02-34401-42 | Stud. Trans. Fund | Jewett | 7 | 100% | 7 | 0.15% | 473 | Nelson | 7.00 | 0.38% | | 742 | 1.24% | 1,303 | | 1,776 | 2,000 | (224) |
| PVP Schools Allocations | 0-0000-1-02-34401-44 | Stud. Trans. Fund | LVR | 663 | 100% | 663 | 14.22% | 44,765 | Nelson | - | 0.00% | - | - | 0.00% | - | - | 44,765 | 24,300 | 20,465 |
| PVP Schools Allocations | 0-0000-1-02-34401-94 | Stud. Trans. Fund | REACH | 15 | 100% | 15 | 0.32% | 1,014 | Nelson | - | 0.00% | - | - | 0.00% | | - | 1,014 | 400 | 614 |
| PVP Schools Allocations | 0-0000-1-02-34401-46 | Stud. Trans. Fund | Mt. Sentinel | 250 | 100% | 250 | 5.37% | 16,893 | Nelson/Castlegar | 250.00 | 13.54% | 24 | 6,000 | 10.05% | 10,537 | - | 27,430 | 19,000 | 8,430 |
| PVP Schools Allocations | 0-0000-1-02-34401-46 | Stud. Trans. Fund | Mt. Sentinel - Sequoia | 14 | 100% | 14 | 0.30% | 946 | Nelson/Castlegar | 14.00 | 0.76% | 24 | 336 | 0.56% | 590 | - | 1,536 | 23,300 | (21,764) |
| PVP Schools Allocations | 0-0000-1-02-34401-48 | Stud. Trans. Fund | PCSS | 536 | 100% | 536 | 11.51% | 36,218 | Creston | - | 0.00% | - | | 0.00% | - | - | 36,218 | 27,000 | 9,218 |
| PVP Schools Allocations | 0-0000-1-02-34401-50 | Stud. Trans. Fund | Redfish | 95 | 100% | 95 | 2.04% | 6,419 | Nelson | 95.00 | 5.14% | 25 | 2,375 | 3.98% | 4,171 | - | 10,590 | 4,821 | 5,769 |
| PVP Schools Allocations | 0-0000-1-02-34401-52 | Stud. Trans. Fund | Rosemont | 125 | 100% | 125 | 2.68% | 8,446 | Nelson | - | 0.00% | - | - | 0.00% | | - | 8,446 | 3,700 | 4,746 |
| PVP Schools Allocations | 0-0000-1-02-34401-54 | Stud. Trans. Fund | Salmo Elem | 161 | 100% | 161 | 3.46% | 10,879 | Nelson/Trail | 161.00 | 8.72% | | 6,601 | 11.05% | 11,593 | - | 22,472 | 10,000 | 12,472 |
| PVP Schools Allocations | 0-0000-1-02-34401-56 | Stud. Trans. Fund | Salmo Sec | 149 | 100% | 149 | 3.20% | 10,068 | Nelson/Trail | 149.00 | 8.07% | 41 | 6,109 | 10.23% | 10,729 | | 20,797 | 11,000 | 9,797 |
| PVP Schools Allocations | 0-0000-1-02-34401-60 | Stud. Trans. Fund | South Nelson | 212 | 100% | 212 | 4.55% | 14,325 | Nelson | - | 0.00% | - | - | 0.00% | | | 14,325 | 4,500 | 9,825 |
| PVP Schools Allocations | 0-0000-1-02-34401-62 | Stud. Trans. Fund | Trafalgar | 394 | 100% | 394 | 8.46% | 26,623 | Nelson | 72.00 | 0.00% | - | 4.000 | 0.00% | 9.725 | | 26,623 | 14,000 | 12,623 |
| PVP Schools Allocations | 0-0000-1-02-34401-64 | Stud. Trans. Fund | WEG | 72 | 100% | 72 | 1.55% 2.38% | 4,865 | Nelson/Castlegar | 72.00 | 3.90% | 69 | 4,968 | 8.32% | 8,725 9.747 | | 13,590 | 12,000 | 1,590 |
| PVP Schools Allocations PVP Schools Allocations | 0-0000-1-02-34401-66 0-0000-1-02-34401-85 | Stud. Trans. Fund Stud. Trans. Fund | Winlaw Wildflower - Nelson | 111 164 | 100% 100% | 111 164 | 3.52% | 7,500 11,081 | Nelson/Castlegar Nelson | 111.00 | 6.01% 0.00% | 50 | 5,550 | 9.29% | 9,747 | | 17,247 11,081 | 10,500 4,300 | 6,747 6,781 |
| | | | | | _ | 42 | | · · · · · · | | - | 0.00% | - | - | | | | | 4,300 | |
| PVP Schools Allocations PVP Schools Allocations | 0-0000-1-02-34401-85 0-0000-1-02-34401-79 | Stud. Trans. Fund Stud. Trans. Fund | Wildflower - Creston DESK | 42 167 | 100% 20% | 33 | 0.90% | 2,838 2,253 | Creston Nelson/Creston | - | 0.00% | - | - | 0.00% | - | | 2,838 2,253 | | 2,838 |
| PVP Schools Allocations PVP Schools Allocations | 0-0000-1-02-34401-79 | Stud. Trans. Fund | Homelinks-Creston | 153 | 20% _ 50% | 77 | 1.64% | 2,253 5,173 | Creston | - | 0.00% | | - | 0.00% | - | | | | 5,173 |
| PVP Schools Allocations PVP Schools Allocations | 0-0000-1-02-34401-90 | Stud. Trans. Fund Stud. Trans. Fund | Homelinks-Creston Homelinks-Nelson | 40 | 50% | 20 | 0.43% | 1,351 | Nelson | - | 0.00% | | - | 0.00% | | - | 1,351 | - | 1,351 |
| PVP Schools Allocations PVP Schools Allocations | 0-0000-1-02-34401-92 | Stud. Trans. Fund Stud. Trans. Fund | Homelinks-Neison Homelinks-Kaslo | 18 | 50% | 20 | 0.43% | 608 | Nelson | 9.00 | 0.00% | - 66 | 594 | 0.00% | 1,043 | - | 1,351 | 1,500 | 1,351 |
| r vr Schools Allocations | 0 0000-1-02-34401=33 | Jua. Halls. Fulld | 110111CIII1K3-KdSIU | 10 | 30/0 | 9 | 0.13/0 | 008 | INCIDUIT | 5.00 | 0.45% | 00 | 354 | 0.33/0 | 1,043 | - | 1,031 | 1,300 | 131 |
| 1 1 1 | | | | | | | | | | _ | | | | | | | | | |
| Sub-TOTAL School Allo | ncations | | l l | 4,896 | | 4,657 | 100% | \$ 314,701 | | 1,847 | 100% | 607 | 59,730 | 100% | \$ 104,901 | \$ 50,000 | \$ 469,602 | \$ 246,821 | \$ 222,781 |

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