
 <b>School District No. 8 - Kootenay Lake</b>					
<b>2020-2021 Budget Amendment Options Summary</b>					
Prepared for consideration on September 22, 2020					
<b>New Revenues</b>	<b>Option A</b>	<b>Option B</b>	<b>Option C</b>	<b>Comment</b>	
		\$	\$		
<b>New Grants</b>					
Provincial Safe Return to School Grant	437,667	437,667	437,667		
Federal Safe Return to Class Fund - Fall	889,192	889,192	889,192		
Federal Safe Return to Class Fund - Spring	889,192	889,192	889,192	Funding to be confirmed.	
<b>New Grant Revenues</b>	<b>2,216,051</b>	<b>2,216,051</b>	<b>2,216,051</b>		
<b>Proposed Expenditures</b>					
<b>Item</b>	<b>Option A</b>	<b>Option B</b>	<b>Option C</b>	<b>Explanation</b>	
		\$	\$		
<b><u>Health &amp; Safety - Operations</u></b>					
Personal Protective Equipment	40,000	40,000	40,000	Staff & Student Masks, Gloves.	
Emergency Supplies	50,000	50,000	50,000	Custodial Supplies, Hand Sanitizer, Wipes, Directions.	
Touchless Faucets	10,000	10,000	10,000	Pilot Installations.	
<b><u>Health &amp; Safety - Transportation</u></b>					
Bus Upgrades	12,000	12,000	12,000	Supplies, plexiglass.	
Health & Safety Tracking System	68,563	68,563	68,563	GPS & Student Registration	
<b><u>Health &amp; Safety - HVAC &amp; Ventilation Improvements</u></b>					
Portable Ventilation & Air Scrubbers	50,000	50,000	50,000	25 Units received, 25 more on order.	
HRVs/ERVs	36,000	36,000	36,000	Pilot Installations.	
South Nelson HVAC Upgrade Existing Project	205,000	205,000	205,000	Upgrade of existing project underway, exceeding SEP.	
WE Graham HVAC	-	393,400	393,400	Advance Systems Upgrade	
Central Gym HVAC Upgrade	-	322,400	322,400	Advance Systems Upgrade	
PCSS Field House HVAC Upgrade	-	195,100	195,100	Advance Systems Upgrade	
Increased Energy Costs	14,000	14,000	14,000	Additional HVAC Demands	
<b><u>Learning Resources - Inclusion</u></b>					
Braille	5,000	5,000	5,000		
ILS Systems	8,000	8,000	8,000	For homebound students.	
Sound Field Systems to support at home learning	8,000	8,000	8,000	For homebound students.	
Manipulatives and Tools for OT/PT therapy	2,000	2,000	2,000	For homebound students.	
Personal Protective Equipment	-	-	-	Covered under Health & Safety.	
<b><u>Learning Resources &amp; Supports - Personnel Costs</u></b>					
Employee Orientation	10,000	10,000	10,000	All employees safety procedures.	
Health & Safety Training	20,000	20,000	20,000	Key employees training.	
Expansion of Employee Family Assistance Program	10,000	10,000	10,000	Existing program, increased usage since spring.	
Noon Hour Supervision (Additional Due to COVID)	98,040	98,040	98,040	Key Schools Stagger, Protocols	
On Call Staffing (Additional Due to COVID)	149,000	149,000	149,000	Substantial increase in leaves due to protocols.	
Clinician Supports - Salmo & Kaslo	80,000	80,000	80,000	2 clinicians	
<b><u>Learning Resources &amp; Supports - IT</u></b>					
MS Surface Pros	88,000	88,000	176,000	Mobile photography labs, etc.	
Chromebooks	73,003	51,295	100,000	200 Chromebooks @ \$500/unit would reduce all schools to better than 2:1 Student:Device ratio.	
Classroom Cameras	60,000	60,000	120,000	Expand online learning functionality.	
CANVAS Online Education Software	41,253	41,253	41,253	Online classrooms.	
Community WiFi Hubs	10,000	10,000	10,000	Slocan Valley & LKB Hubs to be Offered.	
<b><u>Before &amp; After-School Childcare</u></b>					
Winlaw Elementary Seamless Day Space	150,000	150,000	150,000	SD8's Board Contribution	
Additional Staffing	29,000	29,000	29,000	Protocols	
<b>TOTAL Expenditures</b>	<b>1,326,859</b>	<b>2,216,051</b>	<b>2,412,756</b>		
<b>Remaining Unallocated (Overallocation)</b>	<b>889,192</b>	<b>(0)</b>	<b>(196,705)</b>		
<b>Overage Funded by Capital Operations Plan</b>	<b>-</b>	<b>-</b>	<b>196,705</b>	Overage HVAC expenses paid for by Cap Ops Funding.	

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<b>Summary of Proposed Expenditures by Category</b>					
	Health & Safety - Operations	100,000	100,000	100,000	
	Health & Safety - Transportation	80,563	80,563	80,563	
	Health & Safety - HVAC & Ventilation Improvements	305,000	1,215,900	1,215,900	
	Learning Resources - Inclusion	23,000	23,000	23,000	
	Learning Resources & Supports - Personnel Costs	367,040	367,040	367,040	
	Learning Resources & Supports - IT	272,256	250,548	447,253	
	Before & After-School Childcare	179,000	179,000	179,000	
	<b>TOTAL Expenditures</b>	<b>1,326,859</b>	<b>2,216,051</b>	<b>2,412,756</b>	