

2018-2019 Preliminary Budget - Superintendent Recommendations
 OPERATING at May 22, 2018

	BUDGET DOLLARS										
	A	B	C	D	E	F	G	H	I	J	K
	2017-2018	2018-2019	2016-2017 Carry Forwards	Structural Deficit - March 13/18	Supt's Recommend ations - April 10th	Supt's Recommend ations - April 24th	Supt's Recommend ations - May 3rd	Supt's Recommend ations - May 8th	Second Reading Debate Changes - May 22nd	2018-2019 Preliminary	Total Change
Funded FTE	4,869	4,840								4,840	-29
Operating Grant	50,463,159	50,616,775			1,119,082					51,735,857	1,272,698
Grant - Unique Geographic Supplement - Yahk	0	172,620			172,620					0	0
Pay Equity	300,996	300,996								300,996	0
Return of Administrative Savings (Rolled into Op Grant)	252,383	252,383			-252,383					0	-252,383
Student Transportation Fund	419,602	419,602								419,602	0
Provincial Assessment (Formerly FSA)	8,187	7,200								7,200	-987
Graduated Adults	4,000	4,000								4,000	0
Carbon Tax Reimbursement	80,000	80,000								80,000	0
NGN Self Provision - 7 Nelson Sites	52,766	52,766								52,766	0
Shoulder Tapper/Access to Trades	17,079	-								0	-17,079
Health Promoting Schools Grant	27,000	27,000								27,000	0
Physio/Occupational Therapy Grant	103,779	95,796				31,327				127,123	23,344
Correspondence Course Fees	40,000	40,000								40,000	0
Private Bussing Fees	47,000	47,000								47,000	0
International	1,886,193	1,886,193			0	-422,893				1,463,300	-422,893
Local Education Agreement	Incl in MOE	Incl in MOE								0	0
Trades & Apprenticeship Funding	40,000	70,000								70,000	30,000
Community Use/Long Term Rentals	131,000	124,228								124,228	-6,773
Interest	50,000	60,000								60,000	10,000
Secondary Course Fees	87,000	87,000								87,000	0
DASH Grant	50,000	50,000				7,500				57,500	7,500
Cultural Program Grant	10,800	10,800								10,800	0
CBT Grants	2,350	-								0	-2,350
Vehicle Trade-In	23,000	-								0	-23,000
Surplus (less Reserve)	890,751	0					400,000			400,000	-490,751
Total Revenue	54,987,045	54,059,118	0	0	1,039,319	-384,066	400,000	0	0	55,114,372	127,327

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Salaries

Teachers	20,513,713	20,513,713			-1,157,128	585,475			19,942,060	-571,653
Principals Vice Principals	3,535,959	3,535,959			93,137				3,629,096	93,137
Educational Assistants	3,212,356	3,212,356			446,574	110,732			3,769,662	557,306
Aboriginal Support Workers	295,888	295,888			-295,888				0	-295,888
Noon Hour Supervisors	218,523	218,523			23,842				242,365	23,842
Clerical - Office	1,633,217	1,633,217			-40,450	21,153		-28,716	1,585,204	-48,013
Clerical - Library	124,000	124,000			-45,250				78,750	-45,250
Maintenance	965,292	965,292			-35,927			-90,225	839,140	-126,152
Grounds	169,421	169,421			-29,853				139,568	-29,853
Custodial	1,701,297	1,701,297			11,320				1,712,617	11,320
Info Tech	421,692	421,692			11,094				432,786	11,094
Transportation	1,365,928	1,365,928			-168,132				1,197,796	-168,132
Other Professionals	1,269,431	1,269,431			72,881				1,342,312	72,881
Trustees	125,171	125,171							125,171	0
Substitutes	1,596,754	1,596,754				-97,000		-3,789	1,495,965	-100,789

Sub-Total - Salaries

	37,148,642	37,148,642	0	0	0	-1,113,780	620,360	0	-122,730	36,532,492	-616,150
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Benefits

	8,997,372	8,997,372			0	1,003,715	-328,102		-37,573	9,635,412	638,040
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Sub-Total - Salaries & Benefits

	46,146,014	46,146,014	0	0	0	-110,065	292,258	0	-160,303	46,167,904	21,890
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Supplies & Services											
Services	1,122,636	1,122,636				-167,798	-1,349		-20,711	932,778	-189,858
Student Transportation	30,000	30,000				25,000			-1,650	53,350	23,350
Professional Development & Travel	1,737,047	1,737,047				-211,490	5,817		-39,296	1,492,078	-244,969
Rentals & Leases	109,307	109,307				63,869			13,212	186,388	77,081
Dues & Fees	382,724	382,724				-329,780			-120	52,824	-329,900
Insurance	157,450	157,450				-11,472				145,978	-11,472
Supplies	3,636,046	3,636,046			0	667,218	68,935		-48,129	4,324,070	688,024
Utilities	1,365,821	1,365,821				93,179				1,459,000	93,179
Contingency - Independent Learning	0	0				0				Incl in Supplies	0
Capital Assets Purchased Transfers	300,000	300,000				0				300,000	0
Surplus	0	-890,751				890,751				0	0
3% reduction to all services & Supplies except Ops & Trans										Incl in Supplies	0
Sub-Total - Supplies & Services	8,841,031	7,950,280	0	0	0	1,019,477	73,403	0	-96,694	8,946,466	105,435
Total Expenditures	54,987,045	54,096,294	0	0	0	909,412	365,661	0	-256,997	55,114,370	127,325
Surplus/(Deficit)	0	-37,176	0	0	1,039,319	-1,293,478	34,339	0	256,997	1	1

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

		18-19				
		Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget	Less 3%	Draft 5
Services & Supplies:						
Services (31xxx)						
440-31800-0	Elections	-	30,000	30,000	(900)	29,100
441-31100-0	Audit - Financial	23,368		23,368	-	23,368
441-31700-0	Legal	50,000		50,000	(1,500)	48,500
441-37320-0	Criminal Records Checks	5,000		5,000	(150)	4,850
441-31200-0	Worksafe Management Contract	18,000	(18,000)	-	-	-
441-31300-0	Emp/Assistance Program	35,000		35,000	(1,050)	33,950
441-51050-0	Negotiations/Arbitrations	15,000		15,000	(450)	14,550
441-51060-0	Grievance Settlements	20,000		20,000	(600)	19,400
541-31020-0	Consultants - Operations (Edulog under Data Processing)	36,800		36,800		36,800
Total Services		203,168	12,000	215,168	(4,650)	210,518
Data Processing (32xxx)						
District						
441-31065-0	SDS	63,000	-	63,000		63,000
441-31065-0	BCeSIS/MyEd BC	40,000		40,000	(1,200)	38,800
441-31065-0	SFE - Auto Dispatch	7,000		7,000		7,000
441-34700-0	Apply to Education/Make a Future Annual Support	11,000	-	11,000		11,000
550-31065-0	Tero (Work Order System)	8,736		8,736		8,736
550-31065-0	Microsoft Office & Windows Licensing (Acrodex)	19,000		19,000		19,000
550-35501-0	Virus Protection	-	-	-		-
550-35501-0	Deepfreeze (Faronics)	3,067	-	3,067		3,067
550-35501-0	Server Backup License and Go Daddy Security Certs	2,150		2,150		2,150
550-31065-0	Meraki	6,944		6,944		6,944
550-31065-0	Adobe Suite (Acrodex)	9,000		9,000		9,000
541-31020-0	Utility Manager	1,800		1,800		1,800
541-31020-0	Traversa	3,300	-	3,300		3,300

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Services & Supplies:						
102-31065-0	ERAC Membership	9,600		9,600		9,600
107-31015-0	ERAC Database	5,000		5,000		5,000
102-31065-0	Video District Licensing	5,000		5,000		5,000
102-31065-0	Learning Portal License	10,000		10,000		10,000
107-52001-0	Powerschool (L4U Library)	14,000		14,000		14,000
102-31065-102	NGN	140,000		140,000		140,000
110-31065-7	Lexia	5,600		5,600		5,600
	Total Data Processing	364,197	-	364,197	(1,200)	362,997
Telephones (431xx)						
102/141-43100-xx	Schools	68,043	(1,400)	66,643		66,643
110-43100-0	Independent Learning	6,000		6,000		6,000
411-43100-0	Board Office	14,500		14,500		14,500
541-43100-0	Operations - Admin	45,000		45,000		45,000
550-43100-0	Operations	2,000		2,000		2,000
741-43100-0	Transportation	3,200		3,200		3,200
	Total Telephones	138,743	(1,400)	137,343	-	137,343
Postage & Courier (44100)						
102/141-44100-xx	Schools	12,068	51	12,119		12,119
411-44100-0	Administration	7,500		7,500		7,500
	Total Postage & Courier	19,568	51	19,619	-	19,619
Other Services (4xxxx less Phones/Postage)						
411-34350-0	Superintendent Discretion	6,000		6,000	(180)	5,820
440-37035-0	Board Grant - DPAC	4,950		4,950	(149)	4,802
102-42100-0	Cultural Arts Program	7,500	-	7,500	(225)	7,275

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Services & Supplies:						
102-xxxx-104	KBEE	2,000		2,000	(60)	1,940
440-44500-0	Advertising - Board Communications	1,000		1,000	(30)	970
411-44500-104	Advertising - Innovative Learning	500		500	(15)	485
440-34500-0	Meeting Expense - Board	10,000	(2,000)	8,000	(240)	7,760
411-34500-0	Committee Meeting - Administration	20,000	-	20,000	(600)	19,400
441-51110-0	Wellness Program - Teacher (Formerly Committee - Wellness)	5,000		5,000	(150)	4,850
541-42600-0	Alarm Monitoring	6,000		6,000		6,000
550-37500-0	Operations Permits	12,500		12,500		12,500
550-42501-0	General Equipment Repairs	5,000		5,000		5,000
550-42910-0	Elevator/Lift Annual Service	20,000		20,000		20,000
770-39510-0	Bus Radio Repair	6,000		6,000		6,000
770-42700-0	Driver Medical/Hearing Exams	8,000		8,000		8,000
741-44500-0	Advertising - Transportation	2,000		2,000		2,000
770-54700-0	Uniform Cleaning	5,000		5,000		5,000
102-52802-0	Health Promoting Schools	32,000	(5,000)	27,000		27,000
164-50645	After School Sports Initiative	50,000	7,500	57,500		57,500
	Total Other Services	203,450	500	203,950	(1,649)	202,302
Student Transportation (33xxx)						
102-34420-0	Provincials/Finals/Student Leadership Championships	5,000	-	5,000	(150)	4,850
770-33200-0	Transportation Assistance	30,000		30,000	(900)	29,100
770-34401-4	Student Transportation Fund - Driver Training	20,000		20,000	(600)	19,400
	Total Professional Development	55,000	-	55,000	(1,650)	53,350
Professional Development (34xxx)						
102-35200-0	Teacher Pro-D	65,000		65,000		65,000
102-35382-0	District Pro-D Days	15,000		15,000	(450)	14,550

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Services & Supplies:		Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget	Less 3%	Draft 5
		Total				
102-35380-xx	Schools - Staff Development	41,573	817	42,390		42,390
NEW: 102-3xxxx-101	Focus-Learn-Excel	857,000	(14,000)	843,000	(25,290)	817,710
102-31024-104	Scholarships	5,000	-	5,000	(150)	4,850
102-34555-104	Leadership Development	100,000	-	100,000	(8,000)	92,000
102-34566-104	Curriculum Implementation	95,459		95,459		95,459
141-35300-xx	Principal/Vice-Principal Pro-D (@\$1200 per P/VP)	38,400		38,400		38,400
141-35300-0	Principal/Vice-Principal Pro-D (@\$300 per P/VP)	9,600		9,600		9,600
441-35100-0	CUPE Pro-D	9,750		9,750		9,750
441-34090-0	Staff Recognition	10,000		10,000	(300)	9,700
110-34100-0	Travel - Independent Learning - Itinerants	59,000	(4,000)	55,000	-	55,000
110-34569-7	ASIST	7,000	(7,000)	-	-	-
110-34416-0	Mandt Training	15,000		15,000	-	15,000
110-34417-0	Erase Bullying/VTRA	5,000	5,000	10,000	-	10,000
110-34418-0	Supplies - Independent Learning - LST Capacity Building	15,000	(15,000)	-	-	-
110-34419-7	Safe Schools	10,000	10,000	20,000	(600)	19,400
411-35301-0	Pro-D - Superintendent	5,000		5,000		5,000
441-35305-0	Pro-D - Director of HR	5,000		5,000		5,000
110-35304-0	Pro-D - Director of Independent Learning	5,000		5,000		5,000
411-35303-0	Pro-D - Director of Innovative Learning	5,000		5,000		5,000
441-35302-0	Pro-D - Secretary Treasurer	5,000		5,000		5,000
441-35307-0	Pro-D - Manager of HR	2,500		2,500		2,500
541-35310-0	Pro-D - Director of Operations	3,000		3,000		3,000
541-35311-0	Pro-D - Manager of Operations	2,500		2,500		2,500
4xx-35xxx-0	Pro-D - Executive Assistants	4,500		4,500		4,500
411-34102-0	Travel - Superintendent	5,000	-	5,000		5,000
411-34103-0	Travel - Director of Innovative Learning	8,000		8,000		8,000
440-34100-0	Travel - Trustees	22,000	-	22,000		22,000
440-35510-0	Pro-D Trustees	13,500		13,500		13,500

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Services & Supplies:						
110-35401-0	Pro-D - Independent Learning	3,000		3,000	(3,000)	-
541-34100-0	District Travel - Operations	14,400	-	14,400		14,400
541-35401-0	Support Staff Training - Operations	12,000		12,000		12,000
541-54600-54604-0	Occupational Health & Safety Activities	28,000		28,000		28,000
411-34100-0	Travel - District Administration	21,000	-	21,000	(630)	20,370
441-34104-0	HR Training/Meeting Attendance	8,000		8,000	(240)	7,760
441-34106-0	Travel - Finance	1,200		1,200	(36)	1,164
441-34700-0	Travel - Recruitment	20,000		20,000	(600)	19,400
541-54601	First Aid Training	4,175		4,175		4,175
	Total Professional Development	1,555,557	(24,183)	1,531,374	(39,296)	1,492,078
Rentals and Leases (36xxx)						
411/741-36000-0	Vehicle Lease (Supt/Mgr Ops/DofIT/OH&S)	22,500		22,500		22,500
550-42400-0	Copiers	130,000		130,000		130,000
441-31065-0	Ricoh - laserfiche support & maintenance	13,212	-	13,212		13,212
110-36010-0	Alternate Ed Rent (Sequoia, JVH)	20,676		20,676		20,676
	Total Rentals and Leases	186,388	-	186,388	-	186,388
Dues and Fees (37xxx)						
440-37300-0	BC School Trustees Association	35,000		35,000		35,000
411-37100-0	BC Superintendents' Association	4,568		4,568		4,568
441-37100-0	BC Association of School Board Officials	2,576		2,576		2,576
770-39500-0	Licenses - Bus Radios	5,000		5,000		5,000
110-37100-0	Memberships - Independent Learning	4,000		4,000	(120)	3,880
541-37100-0	Memberships - Operations	1,800		1,800		1,800
	Total Dues and Fees	52,944	-	52,944	(120)	52,824

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Services & Supplies:						
Insurance (39xxx)						
xxx-39100-xx	Vehicles - Leased	4,800	(350)	4,450		4,450
441-39200-0	Insurance - Optional	3,728		3,728		3,728
541-39300-0	School Protections Premium	79,000		79,000		79,000
541-39100-0	Vehicles -Operations Administration	2,800		2,800		2,800
550-39100-0	Vehicles - Operations	9,000		9,000		9,000
552-39100-0	Vehicles - Grounds	5,000		5,000		5,000
770-39100-0	Vehicles - Transportation	42,000		42,000		42,000
	Total Insurance	146,328	(350)	145,978	-	145,978
Supplies (51xxx)						
102-51xxx-xx	Schools Budgets	1,061,139	(73,497)	987,642		987,642
NEW	Student Voice	7,500	-	7,500	(225)	7,275
162-xxxxx-xx	International	1,147,586	-	1,147,586	(34,428)	1,113,158
411-5xxxx-xxx	Professional Journals	1,000		1,000	(30)	970
Wages & Benefits	Early Learning	100,000		100,000	(3,000)	97,000
102-52804-104	Youth Train in Trades	70,000		70,000		70,000
102-52805-0	FSA Marking (to match Revenue)	8,696	(1,496)	7,200		7,200
110-51000-0	Supplies - Independent Learning	10,300		10,300	(309)	9,991
110-53301-0	Supplies - Speech	2,400		2,400	(72)	2,328
110-53302-0	Supplies - Low Incident/High Cost	5,000		5,000	(150)	4,850
110-51450-0	Supplies - Independent Learning - Integration Support	3,000		3,000	(90)	2,910
110-53376-0	Supplies - Independent Learning - Hearing Impaired	500		500	(15)	485
110-53375-0	Supplies - Independent Learning - Vision	500		500	(15)	485
110-53300-0	Supplies - PT/OT	1,500		1,500	(45)	1,455
110-51310-0	Student Services Contingency	75,000		75,000	(2,250)	72,750
131-51xxx-xx	Aboriginal Education Supplies	861,816	-	861,816		861,816

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Services & Supplies:		Total				
110-53390-0	Supplies - Independent Learning - Testing/Assessment	5,000	12,000	17,000	(510)	16,490
xxx-54800-xxx	Vehicles - Gas, Diesel, Propane - Superintendent+2 Directors	8,000		8,000		8,000
441-50400-0	Administration Office Supplies - Board Office	18,000	-	18,000	(540)	17,460
411-51112	Innovative Learning Professional Resources/Subscriptions	1,500	-	1,500	(45)	1,455
441-51112-0	HR Professional Resources/Subscriptions	1,500	-	1,500	(45)	1,455
541-50400-0	Administration Office Supplies -Operations	10,500		10,500		10,500
550-54800-0	Vehicles - Gas, Diesel, Propane - Operations	60,000		60,000		60,000
552-54800-0	Vehicles - Gas, Diesel, Propane - Grounds	2,500		2,500		2,500
550-54010-0	Materials - Operations	25,000		25,000		25,000
550-54020-0	Materials - Electrical	50,000		50,000		50,000
550-54030-0	Materials - Painting	9,000		9,000		9,000
550-54040-0	Materials - Millwork	10,000		10,000		10,000
550-54050-0	Materials - Vandalism	5,000		5,000		5,000
550-54060-0	Materials - Plumbing and Heating	50,000		50,000		50,000
550-54300-0	Vehicle Service & Supplies - Operations	25,000		25,000		25,000
552-54300-0	Vehicle Service & Supplies - Grounds	15,000		15,000		15,000
550-54200-0	Custodial Supplies	120,000		120,000		120,000
550-54400-0	AV Supplies	3,000		3,000		3,000
552-54100-0	Grounds Supplies	15,000		15,000		15,000
552-42900-0	Snow Removal	25,000		25,000		25,000
770-54900-0	Busses - Gas, Diesel, Propane	418,500		418,500		418,500
770-54300-0	Bus Servicing - Parts and Supplies	125,000		125,000		125,000
770-54900-0	Private School Bussing Fuel Costs	-		-		-
	Total Supplies	4,358,437	(62,993)	4,295,444	(41,769)	4,253,675
	Equipment (58xxx)					
102-59000-0	Technology Evergreen Plan	200,000	-	200,000	(6,000)	194,000

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Services & Supplies:							
Total							
102-58000-xx	Schools - Equipment	51,778	477	52,255		52,255	
110-58000-0	Special Ed Equipment	4,000		4,000		4,000	
441-58001-0	Workplace Accommodation/Duty to Accommodate	10,000		10,000	(300)	9,700	
550-35600-0	Technology Repairs and Maintenance	60,000	-	60,000		60,000	
550-58000-0	Operations	8,500		8,500		8,500	
550-58500-0	Vehicles Replacement Plan	40,000		40,000		40,000	
441-58000-0	Administration - SBO	2,000		2,000	(60)	1,940	
441-58000-0	Lifesize - 3 Remote Site Functionality	-		-		-	
551-58000-0	Custodial	-		-		-	
770-58000-0	Bussing	-		-		-	
Total Equipment		376,278	477	376,755	(6,360)	370,395	
Utilities (556-xxxxx)							
556-55000-0	Electricity	650,000		650,000		650,000	
556-57300-0	Carbon Offset Purchases	50,000		50,000		50,000	
556-55100-0	Natural Gas	375,000		375,000		375,000	
556-55400-0	Propane	141,000		141,000		141,000	
556-56000-0	Water & Sewer	120,000		120,000		120,000	
556-57000-0	Garbage	114,000		114,000		114,000	
550-42902-0	Hazardous Waste Removal	9,000		9,000		9,000	
Total Utilities		1,459,000	-	1,459,000	-	1,459,000	
		9,119,058	(75,898)	9,043,160	(96,693)	8,946,467	
		20,000	Capital Assets Purchased	(300,000)	-	(300,000)	
			Budget Template	8,743,160	(96,693)	8,646,467	

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

	Wages	Benefits %	Benefits Cost	
Teachers	19,942,060	23.83%	4,752,995	
Principals Vice Principals	3,629,096	22.76%	826,042	
Educational Assistants	3,769,662	29.92%	1,127,759	
Aboriginal Support Workers	0	29.92%	0	
Noon Hour Supervisors	242,365	29.92%	72,508	
Clerical - Office	1,585,204	29.92%	474,241	
Clerical - Library	78,750	29.92%	23,560	
Maintenance	839,140	29.92%	251,043	
Grounds	139,568	29.92%	41,754	
Custodial	1,712,617	29.92%	512,359	
Info Tech	432,786	29.92%	129,475	
Bus Drivers	1,197,796	29.92%	358,341	
Other Professionals	1,342,312	19.86%	266,642	
Trustees	125,171	2.00%	2,503	
		14.36% TOC / 8.64% CUPE		
Substitutes	1,495,965	Casual	178,336	
	<u>36,532,492</u>		<u>9,017,559</u>	
Mercer Vested			65,000	
Mercer Non-Vested			20,893	
Payroll Tax			411,400	
Benefits Contingency (0.33%)			<u>120,557</u>	0.33%
			<u><u>9,635,409</u></u>	

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

Impact of MSP Premium Elimination and 1.9% Payroll Tax

	MSP	Payroll Tax	Total
2016-2017	665,290	-	665,290
2017-2018	461,569	-	461,569
2018-2019	318,417	407,380	725,797
2019-2020	133,291	702,822	836,113
2020-2021	-	702,822	702,822
	<u>1,578,567</u>	<u>1,813,024</u>	<u>3,391,591</u>

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

	Cost per FTE	254.315 FTE
Teacher Average Salary for Budgeting Purposes	78,033	19,845,059
Benefits %	23.83%	23.83%
Total Average Teacher Salary & Benefits for 1.0 FTE	97,869	24,574,936

				Total
Teacher Average Salary for Budgeting Purposes				\$ 78,033
2017				
September	290	2,217,366	76,476	
October	294	2,275,867	77,379	
November	327	2,298,894	70,341	
December	301	2,322,211	77,238	
2018				
January	299	2,308,424	77,138	
February	304	2,328,942	76,612	
March	309	2,371,562	76,727	
April	309	2,450,890	79,258	
May			#DIV/0!	
June			#DIV/0!	
	608	4,643,539	76,339	76,339

2. Form 2003 Data (Sign Off)				
November 2018			75,803	
2% SIP			1,516	
			77,319	77,319

3. Earnings Grid Analysis Report at May 2, 2018				
Includes Rural & Remote				
Annualized		22,951,246		
FTE		315.744		
Average Salary per FTE		72,689		
May 1, 2018 Increase (1.4%)		1,018		
July 1, 2018 Increase (0.5%)		369		
2% SIP		1,482		
R&R		2,476		
		78,033		78,033

4. Annualized Salary/FTE as at May 2, 2018				
Includes Rural & Remote and all other allowances				
Total Salaries		23,846,349		
Total FTE		315.7440		
Average Salary per FTE		75,524		
2% SIP		1,510		
		77,035		77,035

Teacher Average Salary for Budgeting Purposes	78,033
Benefits %	23.83%
Total Average Teacher Salary & Benefits for 1.0 FTE	96,632



2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

Clerical

	Payroll & Bens Coord	Accounting Clerk	Accounting - Data Entry	Secretary - 10 Month	Secretary - 12 Month	Secretary- Library Clerk	Clerk Typist - 10 Month	SSS Coordinator	Purchasing Coordinator	International Coordinator	Total
Hours per week	70	70	44.5	894.5	40	78.5	66.5	40	40	40	1384
Days July	22	22	22	5	22	0	0	22	22	22	
Days August	23	23	23	5	23	0	0	23	23	23	
Days September	20	20	20	20	20	20	20	20	20	20	
Days October	23	23	23	23	23	23	23	23	23	23	
Days November	22	22	22	22	22	22	22	22	22	22	
Days December	21	21	21	21	21	21	21	21	21	21	
Days January	23	23	23	23	23	23	23	23	23	23	
Days February	20	20	20	20	20	20	20	20	20	20	
Days March **	21	21	21	21	21	21	21	21	21	21	
Days April	22	22	22	22	22	22	22	22	22	22	
Days May	23	23	23	23	23	23	23	23	23	23	
Days June	20	20	20	20	20	20	20	20	20	20	
	260	260	260	225	260	215	215	260	260	260	
Days per Week	5	5	5	5	5	5	5	5	5	5	
Weeks Worked	52.0	52.0	52.0	45.0	52.0	43.0	43.0	52.0	52.0	52.0	
Hours per year	3,640	3,640	2,314	40,253	2,080	3,376	2,860	2,080	2,080	2,080	
Hourly Rate	32.57	26.12	24.40	24.74	24.74	23.33	22.58	32.57	32.57	32.57	
Annual Wages	118,555	95,077	56,462	995,847	51,459	78,750	64,568	67,746	67,746	67,746	1,663,954

2018-2019 Preliminary Budget - Superintendent's Recommendation

2018-19		
CLERICAL HOURS in schools (incl. Library Assistant)	18/19	17/18
	ALLOCATED HOURS	Allocated Hours
SCHOOL	PRELIMINARY	2017/18
	WILL BE FINALIZED AFTER SEP 1701	
ARES	55	55
Blewett	36	36
Brent Kennedy	40	40
Canyon Lister	32	32
Crawford Bay	30	30
Erickson	48	48
Hume	39	39
JVH	48	48
Homelinks (Kaslo)	1	1
Jewett	18	18
LVR (incl REACH)	44	44
	35	35
	28	28
	7	7
Mount Sentinel	34	34
	34.5	34.5
PCSS	44	44
	20	20
	23	23
Redfish	29	29
Rosemont	31	31
Salmo Elem.	38	38
Salmo Sec.	35.75	35.75
South Nelson	37	37
Homelinks (Nelson)	3	3
Trafalgar	36	36
	35.75	35.75
	15	15
WEG	30	30
Homelinks (Slocan)	0	0
Wildflower (Nelson & Creston)(4 days/wk)	28	28
Winlaw	30	30
Homelinks (Creston)	25	25
DESK (DL) - 12 month	40	40
DESK (DL) - 10 month - clerical assistant	25	25
Total Hours for 17/18	1055	1055
	STATUS QUO TOTAL	

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

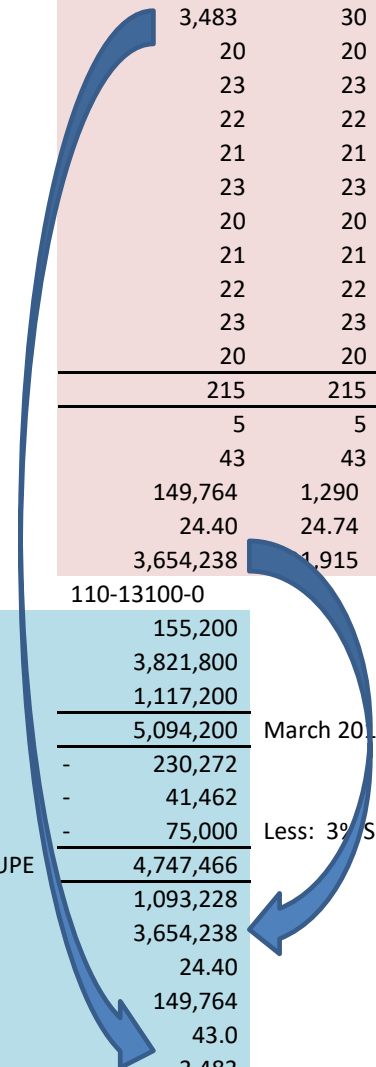
EA's

Level I, II, III Identified Student Funding to match staffing for PE/EA - CCW

	PE/EA	CCW (Incl. YFW & SPLA)	Early Learning EA's	PVP ASK - YFW/CCW	Total
Hours per week	3,483	30	0	78.5	3,513
Days September	20	20	20	20	
Days October	23	23	23	23	
Days November	22	22	22	22	
Days December	21	21	21	21	
Days January	23	23	23	23	
Days February	20	20	20	20	
Days March **	21	21	21	21	
Days April	22	22	22	22	
Days May	23	23	23	23	
Days June	20	20	20	20	
	<u>215</u>	<u>215</u>	<u>215</u>	<u>215</u>	<u>0</u>
Days per Week	5	5	5	5	5
Weeks Worked	43	43	43	43	0
Hours per year	149,764	1,290	-	3,376	151,054
Hourly Rate	24.40	24.74	24.40	24.74	
Annual Wages	3,654,238	1,915	-	83,510	3,769,662

110-13100-0				
Level 1 Funding	155,200			
Level 2 Funding	3,821,800			
Level 3 Funding	1,117,200			
Total Funding	<u>5,094,200</u>			March 2018 MOE Funding Announcement
Less: 1.9 Teacher SLPA	- 230,272			
Less: Contingency	- 41,462			
Total Funding for CUPE	<u>4,747,466</u>			Less: 3% Savings on S&S
Benefits	1,093,228			
Wages	3,654,238			
Hourly Rate	24.40			
Annual Hours	149,764			
Annual Weeks	43.0			
Hours/Week	3,483			

Rolled up in Learning Initiatives



2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

Student with Diverse Needs Analysis					
	GRAND TOTAL FTE	Identified Students	% of Identified Students	% Total Allocation	% Allocation Over Funding
School					
Adam Robertson	351	27	7.69%	10.30%	123.40%
Blewett	157	10	6.37%	4.98%	110.93%
Brent Kennedy	232	14	6.03%	3.51%	91.25%
Canyon Lister	121	7	5.79%	2.66%	112.99%
Crawford Bay	72	16	22.22%	3.99%	88.81%
DESK				0.81%	96.37%
Erickson	218	7	3.21%	1.25%	58.63%
Homelinks Creston				0.61%	40.79%
Homelinks Nelson				0.06%	9.61%
Hume	193	11	5.70%	3.56%	97.93%
Jewett	6	1	16.67%	0.54%	126.84%
J.V. Humphries	218	24	11.01%	6.57%	96.01%
L.V. Rogers	644	70	10.87%	8.98%	74.90%
- REACH	15	4	26.67%	0.52%	121.30%
Mount Sentinel	282	22	7.80%	3.62%	67.69%
-SEQUOIA	14	4	28.57%	0.49%	115.40%
Prince Charles	494	68	13.77%	10.19%	80.76%
Redfish	81	4	4.94%	1.31%	152.93%
Rosemont	113	11	9.73%	4.74%	137.81%
Salmo Elementary	179	17	9.50%	5.61%	113.72%
Salmo Secondary	136	25	18.38%	5.16%	80.28%
South Nelson	209	18	8.61%	4.16%	96.93%
Trafalgar	371	31	8.36%	5.32%	88.53%
W.E. Graham	67	4	5.97%	1.60%	152.98%
Wildflower	180	14	7.78%	2.44%	76.10%
Winlaw	104	6	5.77%	2.02%	117.36%

2018-2019 Preliminary Budget - Superintendent's Recommendation

Noon Hour Supervisors

	PE/EA NSH -			
	NHS	PE/EA NHS	FDK	Total
Hours per week	0	231	0	231
Days in Session	218	218	218	218
Days per Week	5	5	5	5
Weeks Worked	43	43	43.4	43.4
Hours per year	-	9,933	-	9,933
Hourly Rate	17.05	24.40	23.57	
Annual Wages	-	242,365	-	242,365

**SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)
2018-19 NOON HOUR SUPERVISOR ALLOCATIONS**

SCHOOL	22-May-18
	Hours per week
Adam Robertson	15
Blewett	10
Brent Kennedy	10
Canyon/Lister	10
Crawford Bay	10
Erickson	10
Hume	10
JV Humphries	15
Jewett	4
L.V. Rogers (incl. Reach)	15
Mt. Sentinel	10
PCSS	15
Redfish	10
Rosemont	10
Salmo Elem	15
Salmo Sec	5
South Nelson	10
Trafalgar	15
WE Graham	10
Winlaw	10
Wildflower - Nelson (Mon-Thur)	8
Wildflower - Creston (Tue-Fri)	4
DESK	0
Homelinks Nelson	0
Homelinks Creston	0
TOTALS	231

**Annual Savings to Schools
 With No Change to Allocation Formula
 2011-2013 compared to 2013-2014 Actual and 2014-2015 Estimated**

	Savings/Cost	Description	Year Rolled up to District	Value
ERAC	Savings	11-12 and Prior Years \$2.34 per headcount was taken from schools	2012-2013	\$ 10,687
Cultural	Savings	11-12 and Prior Years \$2.25 per headcount was taken from schools	2012-2013	\$ 10,276
Telephones	Savings	Telus TSMA Lite 10 year Agreement commenced	2013-2014 (Partial)	\$ 37,793
Copiers	Savings	Ricoh Copier Fleet	2014-2015 (Partial)	\$ 18,603
Technology	Savings	Technology Evergreen Commenced; relieved schools of burden of saving for technology	2012-2013	\$ 53,016
				\$ 130,375
Summer Clerical	Cost	All summer crews, including school clerical removed from budget (followed suit with technology, custodial, transportation, operations)	2014-2015	-\$ 35,000
			Total Annual Savings to Schools	\$ 95,375
			As a % of Total School Allocations	8%

Teacher Staffing

2017-2018

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 8, 2018

2017-2018															
	Enrolment	SDS HR Teacher Positions Listing (April 30, 2018)	Number of Elem Classes	Core	Additions for Learning	English Lanuage Learner (ELL) (74:1)	Library (702:1)	Counselor (693:1)	Learning Assistance (LAT) (499:1)	"Special Ed" (342:1)	School Share of 9 Special Ed Itinerants	CEF (Classroom Enhancement Fund)		Total Staffing	
												Classroom Additions	Total Teachers		
ARES	335	18.7966	15	14.651		0.149	0.477	0.483	0.671	0.980	-0.677	2.150	18.884	2.000	20.884
BES	158	8.7879	7	7.844	0.222		0.225	0.228	0.317	0.462	-0.319	-	8.978	1.000	9.978
BKES	230	13.4679	11	10.139			0.328	0.332	0.461	0.673	-0.465	2.150	13.617	1.000	14.617
CBESS	67	6.4873	2	4.725			0.095	0.097	0.134	0.196	-0.135	1.582	6.694	1.000	7.694
CLES	124	7.2995	6	5.625		0.041	0.177	0.179	0.248	0.363	-0.251	1.075	7.457	1.000	8.457
DESK	179	5.9877	0	6.143							0.000		6.143	1.000	7.143
EES	214	11.4822	9	10.107	0.445	0.068	0.305	0.309	0.429	0.626	-0.433		11.855	1.000	12.855
Homelinks - C	135	4.6951	0	4.102	1.022						0.000		5.124	1.000	6.124
Homelinks - K	12	0.5000	0	0.467							0.000		0.467	-	0.467
Homelinks - N	41	1.0776	0	1.133	0.017						0.000		1.150	-	1.150
Homelinks - S	8	0.1900	0	0.190	0.002						0.000		0.192		0.192
Hume	194	11.7008	9	10.066		0.014	0.276	0.280	0.389	0.567	-0.392		11.200	1.000	12.200
Independent Learning	-	10.8493	0	1.600			-	-	-	-	9.000		10.600	-	10.600
Innovative Learning	-	2.0000		3.000			-	-	-	-	0.000		3.000		3.000
Jewett	10	1.3000	1	-	0.134	0.014	0.014	0.014	0.020	0.029	-0.020	1.095	1.300	-	1.300
JVH	208	14.8667	5	12.765			0.296	0.300	0.417	0.608	-0.420		13.966	2.000	15.966
LVR	698	37.2706	0	29.539		0.041	0.994	1.007	1.399	2.041	-1.411	1.124	34.734	3.000	37.734
MSSS	305	18.3743	0	16.373		0.054	0.434	0.440	0.611	0.892	-0.617	0.563	18.751	2.000	20.751
PCSS	454	31.0887	0	23.142		0.014	0.647	0.655	0.910	1.327	-0.918	1.408	27.185	2.000	29.185
Redfish	99	6.2179	5	4.500			0.141	0.143	0.198	0.289	-0.200	1.075	6.146	1.000	7.146
Rosemont	121	7.6836	6	5.619	0.124		0.172	0.175	0.242	0.354	-0.245	1.075	7.517	1.000	8.517
Salmo	328	21.0190	9	15.872			0.467	0.473	0.657	0.959	-0.663	2.758	20.524	2.000	22.524
SNES	206	11.0329	9	10.091		0.054	0.293	0.297	0.413	0.602	-0.416		11.334	1.000	12.334
Trafalgar	347	20.4187	0	17.562	0.024	0.054	0.494	0.501	0.695	1.015	-0.701	1.689	21.333	2.000	23.333
WEG	81	4.7993	2	4.424			0.115	0.117	0.162	0.237	-0.164		4.891	1.000	5.891
Wildflower	172	8.5668	7	7.872			0.245	0.248	0.345	0.503	-0.348		8.865	1.000	9.865
Winlaw	101	6.5518	5	4.504		0.027	0.144	0.146	0.202	0.295	-0.204	1.075	6.189	1.000	7.189
	4,826	292.5122	108	232.054	1.990	0.527	6.342	6.424	8.922	13.018	-0.000	18.818	288.095	29.000	317.095
Funded from Operating	246.584			232.054	1.990	0.200	2.100	4.800	3.100	4.600		54.051	Total Non-Enrolling & CEF		
Funded from Relief International															
Aboriginal Education															
Funded from REEF	2.260											-	2.100	Librarian Funded Operating 1617	
Funded from CEF	36.729											-	4.800	Counselor Funded Operating 1617	
Funded from LIF 1617	2.522											-	3.100	LAT Funded Operating 1617	
	288.095											-	4.600	SpEd Funded Operating 1617	
												-	0.200	ELL Funded Operating 1617	
												-	39.251	Remainder Staffed by CEF 1718	

Teacher Staffing

2016-2017

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 8, 2018

	2016-2017									
	Enrolment	Number of Classes	Additions for				Total Teachers	PVP - Admin	Total Staffing	
			Core	Learning	ELL	LIF	PIM			
ARES	321	14	13.974	1.550	0.200	0.500	0.400	16.624	2.000	18.624
BES	158	7	7.524	0.940	0.014	0.300	0.200	8.978	1.000	9.978
BKES	234	10	10.749	0.800	-	0.400	0.300	12.249	1.000	13.249
CBESS	84	2	3.364	1.718	-	0.200	0.100	5.382	1.000	6.382
CLES	131	6	5.375	0.470	-	0.200	0.200	6.245	1.000	7.245
DESK	182	-	4.561	-	-	0.300	0.150	5.011	1.000	6.011
EES	223	9	9.674	1.431	0.100	0.400	0.250	11.855	1.000	12.855
Homelinks - C	131	-	4.724	-	-	0.250	0.150	5.124	1.000	6.124
Homelinks - K	11	-	0.262	-	-	0.100	0.050	0.412	-	0.412
Homelinks - N	42	-	1.000	-	-	0.100	0.050	1.150	-	1.150
Homelinks - S	6	-	0.143	-	-	-	0.050	0.193	-	0.193
Hume	189	8	8.599	1.316	-	0.300	0.200	10.415	1.000	11.415
Independent Learning		-	7.271	-	-	-	-	7.271	-	7.271
Innovative Learning			2.000	-	-	-	-	2.000	-	2.000
Jewett	9	1	-	0.200	-	-	0.100	0.300	1.000	1.300
JVH	219	5	8.875	3.190	-	0.400	0.250	12.715	1.000	13.715
LVR	687	-	23.500	6.792	-	0.900	0.700	31.892	2.000	33.892
MSSS	306	-	11.071	4.838	-	0.500	0.282	16.691	2.000	18.691
PCSS	485	-	16.071	7.592	-	0.700	0.500	24.863	2.000	26.863
Redfish	87	4	4.300	0.690	-	0.200	0.100	5.290	1.000	6.290
Rosemont	129	5	6.449	0.658	-	0.200	0.210	7.517	1.000	8.517
Salmo	332	8	13.206	3.272	-	0.600	0.340	17.418	2.000	19.418
SNES	184	8	8.599	1.128	0.100	0.300	0.200	10.327	1.000	11.327
Trafalgar	369	-	13.607	6.726	-	0.600	0.400	21.333	2.000	23.333
WEG	71	2	2.900	0.960	-	0.200	0.100	4.160	1.000	5.160
Wildflower	164	7	7.000	0.752	-	0.300	0.300	8.352	1.000	9.352
Winlaw	95	5	4.300	0.565	-	0.200	0.100	5.165	1.000	6.165
	4,849	101	199.098	45.588	0.414	8.150	5.682	258.932	28.000	286.932

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

Operations

	Tradesmen ***	Groundsman - Lead Hand	Groundsman	Journeyman	Journeyman with License Premium \$0.25/Hr	Journeyman - Industrial A Gas Fitter with License Premium \$0.50/hr	Operations Leadhand with License Premium \$0.25/hr	Foreman	Total
Hours per week	100	0	110	240	60	80	0	40	630
Weeks per Year	52	52	52	52	52	52	52	52	
Hours per year	5,200	-	5,720	12,480	3,120	4,160	-	2,080	
Hourly Rate	24.40	24.40	24.40	31.63	31.88	33.39	-	38.05	
Annual Wages	126,880	-	139,568	394,742	99,466	138,902	-	79,150	978,708

	Custodian - 10 Month	Custodian - 12 Month **	Afternoon Shift Premium	Lone Custodian Premium	Total
Hours per week	10	1470.5	1399	427.75	1480.5
Weeks per Year	43	52	52	52	
Hours per year	430	76,466	72,748	22,243	
Hourly Rate	21.88	21.88	0.35	0.21	
Annual Wages	9,408	1,673,076	25,462	4,671	1,712,617

	Tech Coordinator	IT Technician	Total
Hours per week	40	240	280
Weeks per Year	52	52	
Hours per year	2,080	12,480	14,560
Hourly Rate	32.57	29.25	
Annual Wages	67,746	365,040	432,786

Maintenance Crew	978,708
Custodial Crew	1,712,617
IT Crew	432,786

Total Operations Wages **3,124,111**

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Transportation

	Bus Drivers - 10 Mo	Washer/Fueler	Coordinator	Asst Coordinator	Bus Driver/Courier	Journeyman Mechanic with License Premium \$0.25/Hr	Operations Leadhand Mechanic with License Premium \$0.25/hr	Total
Hours per week	720	0	40	80	40	80	40	1,000
Days July	0	0	22	22	0	22	22	
Days August	0	0	23	23	0	23	23	
Days September	20	20	20	20	20	20	20	
Days October	23	23	23	23	23	23	23	
Days November	22	22	22	22	22	22	22	
Days December	21	21	21	21	21	21	21	
Days January	23	23	23	23	23	23	23	
Days February	20	20	20	20	20	20	20	
Days March **	21	21	21	21	21	21	21	
Days April	22	22	22	22	22	22	22	
Days May	23	23	23	23	23	23	23	
Days June	20	20	20	20	20	20	20	
	<u>215</u>	<u>215</u>	<u>260</u>	<u>260</u>	<u>215</u>	<u>260</u>	<u>260</u>	
Days per Week	5	5	5	5	5	5	5	
Weeks Worked	43	43	52	52	43	52	52	
Hours per year	30,960	-	2,080	4,160	1,720	4,160	2,080	45,160
Hourly Rate	24.74	24.74	32.57	27.45	24.74	31.88	35.93	
Annual Wages	765,950	-	67,746	114,192	42,553	132,621	74,734	1,197,796

PVP ASK BY SCHOOL

April 24, 2018

<u>School Name</u>	<u>Teacher Staffing Ask</u>	<u>Cost</u>	<u>Type (Teacher, EA, Custodian, Clerical, Services & Supplies)</u>	<u>Severity of need (5=essential 1=would be nice)</u>	<u>Other information regarding your ask</u>
Redfish	0.300		Teacher	5	This is to support the case management for the school and the learning needs of a particularly challenging class.
Rosemont	0.250		Teacher	5	For LA and case management
Rosemont	5.00		Clerical	4	Add clerical for library and book end support for families
Hume	0.300		Teacher	4	Case management. Number of IEP and needs in Primary grades. Students behaviour is a demand in the class, not yet designated, programming needs for other 1-1 students.
Hume	0.200		Teacher	4	Counselling demands are increased; need for direct support time.
CBESS	0.200		Teacher	5	LST/CM. Disproportionately high number of IEP kids and we will have full sized, multi-age/multi-grade classes next year due to decrease in staffing allocation (loss of Additions for Learning).
CBESS	0.282		Teacher	5	Extra secondary staffing so that not all of the secondary classes have to be Gr 8-12 combined (so that the core Gr 10-12 English, Math, and Science classes don't have to become Gr 8-12 combined classes)
CBESS	3.75		Clerical	4	Add clerical to have from 8am - 3pm and half of lunch.
CBESS	10.00		Education Assistant	4	EA time to support our many IEP students.
CLES	0.300		Teacher	5	Counselling. This is to give dedicated academic and SociF9al/Emotional support to our Bountiful families as they enter the school system.
CLES	0.250		Teacher	5	LST. This is to give dedicated academic and Social/Emotional support to our Bountiful families as they enter the school system.
KLPVPA		30,000	Services & Supplies		To support registration costs for participating in SC1/2 and LCL1
Creston Homelinks District	0.500		Teacher		Secondary teacher staffing. To support the influx of new students coming from Mormon Hills school.
JVH	40.0		Custodian		To support an aging workforce
JVH	1.250		Teacher	5	Secondary staffing
JVH	0.500		Teacher	3	Case Manager if no VP
ARES	0.500		Teacher		To help support the large number of coded students including a number coming into kindergarten
SNES	0.300		Teacher	4	LST. To help support the increasing number of designated students plus a large cohort of K students.
WEG		6,000	Services & Supplies	5	School furniture replace
WEG		3,000	Services & Supplies	3	Maker Space Supplies
WEG	20.00		Education Assistant	3	EA Position
WEG	1.000		Teacher	5	LST. The staffing request is intended to keep the principal's teaching assignment to .4 and to support case management, counselling and library
WEG	0.100		Teacher	5	Band. Supports a North Valley Band Program. The NV music position would be 2 afternoons a week for ½ the year and shared between Winlaw and WEG
Salmo Elem.	0.200		Teacher	3	year and shared between Winlaw and WEG
Salmo Elem.	0.300		Teacher	4	Counselling. Support for students with anxiety, trauma, mental health issues
Salmo Elem.	0.300		Teacher	4	Integration support/LAT. LAT to support continued progress on literacy goal, esp primary grades
Salmo Elem.	0.200		Teacher	5	1 day/wk mental health clinician
Salmo Elem.	0.200		Teacher	5	1 day/wk Art/Drama Therapy
Salmo Sec.	0.250		Teacher	3	Facilitated learning. To support sts in IDS/ blended programs, difficult to do in a small school.

Salmo Sec.	0.200		Teacher	3 Work Experience. Support for innovative program structure/timetable
Salmo Sec.	0.200		Teacher	5 1 day/wk Art Therapy
Salmo Sec.	0.200		Teacher	5 1 day/wk Mental Health clinician
Salmo Sec.	4.00		Clerical	4 add 4 hrs/wk clerical CM/LST. To help support CM/LST needs of current students at the school and to address the diverse needs of new students entering the 2nd middle school classroom. Several students coming with significant learning needs.
Wildflower	0.200		Teacher	4 Clerical - to help with the front line work of adding additional students (MS) and to mitigate the public relations inherent in adding SBO to 3rd floor.
Wildflower	3.00		Clerical	4 Counsellor (maintain 2 counselling positions)
LVR	1.000		Teacher	3 Chromebook Cart. Significant shortage of technology 1:14 tech ratio
LVR			Services & Supplies	5 Intake Counsellor, WEX, Career Edu & Flex Centre Teacher
DESK	0.500		Teacher	5 Laptop Cart. Flex Centre tech required for writing exams, accessing online learning opportunities
DESK			Services & Supplies	5 Trades Sampler Teacher (Sem 2) District/Selkirk College Pilot
DESK	0.500		Teacher	5 District support for fees for students to offset ITA contribution and Selkirk billing
DESK		4,000	Services & Supplies	4 Add 1 hour to clerical. Increasing by 1 hour will improve the service to families.
Nelson Homelinks	1.00		Clerical	4 YFW. Currently funding a partial position from INADS/Ab Ed. This is unsustainable, while the need continues to be great given the challenge for students/families to access services in Nelson/Castlegar. - Onsite CYMH
Mt. Sentinel	0.416	41,610	Teacher	4 Clinician was unavailable this past year. - LINKS funding for Art Therapy did not happen until February.
PCSS	1.300		Teacher	Maintain 2.0 counselor allocation
PCSS	2.000		Teacher	Expand COMPASS and YETI to 2.0 FTE
PCSS			Services & Supplies	60 chromebooks
PCSS			Services & Supplies	Development of a MIDAS lab housed at PCSS
TMS	0.667		Teacher	Literacy Support Teacher. This position would cover the mornings. Purpose: to support teachers in building capacity with effective literacy strategies and to work with struggling struggling students to improve their literacy skills.
Blewett	0.400		Teacher	5 Teacher time or equivalent EA time. To support students new to schooling who exhibit behaviour challenges.
Winlaw	0.200		Teacher	LST. Support for many of our grey area students who do not receive INADS funding
Erickson	0.450	45,000	Teacher	5 Hiring of a full-time Child and Youth Care Counsellor
Erickson	0.500		Teacher	3 Increased Learning Support/Case Manager

PBP ASK BY TYPE

April 24, 2018

<u>School Name</u>	<u>Teacher Staffing Ask</u>	<u>Cost</u>	<u>Type (Teacher, EA, Custodian, Clerical, Services & Supplies)</u>	<u>Severity of need (5=essential 1=would be nice)</u>	<u>Other information regarding your ask</u>
CBESS	3.75		Clerical	4	Add clerical to have from 8am - 3pm and half of lunch.
Nelson Homelinks	1.00		Clerical	4	Add 1 hour to clerical. Increasing by 1 hour will improve the service to families.
Rosemont	5.00		Clerical	4	Add clerical for library and book end support for families
Salmo Sec.	4.00		Clerical	4	add 4 hrs/wk clerical Clerical - to help with the front line work of adding additional students (MS) and to mitigate the public relations inherent in adding SBO to 3rd floor.
Wildflower	3.00		Clerical	4	relations inherent in adding SBO to 3rd floor.
District	40.0		Custodian		To support an aging workforce
	16.75				
	40.0				
CBESS	10.00		Education Assistant	4	EA time to support our many IEP students.
WEG	20.00		Education Assistant	3	EA Position
	30.00				
DESK		4,000	Services & Supplies	4	District support for fees for students to offset ITA contribution and Selkirk billing
DESK			Services & Supplies	5	Laptop Cart. Flex Centre tech required for writing exams, accessing online learning opportunities
KLPVPA		30,000	Services & Supplies		To support registration costs for participating in SC1/2 and LCL1
LVR			Services & Supplies	3	Chromebook Cart. Significant shortage of technology 1:14 tech ratio
PCSS			Services & Supplies		60 chromebooks
PCSS			Services & Supplies		Development of a MIDAS lab housed at PCSS
WEG		3,000	Services & Supplies	3	Maker Space Supplies
WEG		6,000	Services & Supplies	5	School furniture replace
		43,000			
ARES	0.500		Teacher		To help support the large number of coded students including a number coming into kindergarten
Blewett	0.400		Teacher	5	Teacher time or equivalent EA time. To support students new to schooling who exhibit behaviour challenges. LST/CM. Disproportionately high number of IEP kids and we will have full sized, multi-age/multi-grade classes
CBESS	0.200		Teacher	5	next year due to decrease in staffing allocation (loss of Additions for Learning).
CBESS	0.282		Teacher	5	Extra secondary staffing so that not all of the secondary classes have to be Gr 8-12combined (so that the core Gr 10-12 English, Math, and Science classes don't have to become Gr 8-12 combined classes) Counselling. This is to give dedicated academic and Socif9al/Emotional support to our Bountiful families as they enter the school system.
CLES	0.300		Teacher	5	LST. This is to give dedicated academic and Social/Emotional support to our Bountiful families as they enter the school system.
CLES	0.250		Teacher	5	school system.
Creston Homelinks	0.500		Teacher		Secondary teacher staffing. To support the influx of new students coming from Mormon Hills school.
DESK	0.500		Teacher	5	Intake Counsellor, WEX, Career Edu & Flex Centre Teacher
DESK	0.500		Teacher	5	Trades Sampler Teacher (Sem 2) District/Selkirk College Pilot
Erickson	0.500		Teacher	3	Increased Learning Support/Case Manager

Erickson	0.450	45,000	Teacher	5 Hiring of a full-time Child and Youth Care Counsellor Case management. Number of IEP and needs in Primary grades. Students behaviour is a demand in the class,
Hume	0.300		Teacher	4 not yet designated, programming needs for other 1-1 students.
Hume	0.200		Teacher	4 Counselling demands are increased; need for direct support time.
JVH	0.500		Teacher	3 Case Manager if no VP
JVH	1.250		Teacher	5 Secondary staffing
LVR	1.000		Teacher	4 Counsellor (maintain 2 counselling positions)
				YFW. Currently funding a partial position from INADS/Ab Ed. This is unsustainable, while the need continues to be great given the challenge for students/families to access services in Nelson/Castlegar. - Onsite CYMH
Mt. Sentinel	0.416	41,610	Teacher	4 Clinician was unavailable this past year. - LINKS funding for Art Therapy did not happen until February.
PCSS	2.000		Teacher	Maintain 2.0 counselor allocation
PCSS	2.000		Teacher	Expand COMPASS and YETI to 2.0 FTE This is to support the case management for the school and the learning needs of a particularly challenging
Redfish	0.300		Teacher	5 class.
Rosemont	0.250		Teacher	5 For LA and case management
Salmo Elem.	0.200		Teacher	4 Counselling. Support for students with anxiety, trauma, mental health issues
Salmo Elem.	0.300		Teacher	4 Integration support/LAT. LAT to support continued progress on literacy goal, esp primary grades
Salmo Elem.	0.200		Teacher	5 1 day/wk mental health clinician
Salmo Elem.	0.200		Teacher	5 1 day/wk Art/Drama Therapy
Salmo Sec.	0.250		Teacher	3 Facilitated learning. To support sts in IDS/ blended programs, difficult to do in a small school.
Salmo Sec.	0.200		Teacher	3 Work Experience. Support for innovative program structure/timetable
Salmo Sec.	0.200		Teacher	5 1 day/wk Art Therapy
Salmo Sec.	0.200		Teacher	5 1 day/wk Mental Health clinician
SNES	0.300		Teacher	4 LST. To help support the increasing number of designated students plus a large cohort of K students. Literacy Support Teacher. This position would cover the mornings. Purpose: to support teachers in building capacity with effective literacy strategies and to work with struggling struggling students to improve their literacy skills.
TMS	0.667		Teacher	Band. Supports a North Valley Band Program. The NV music position would be 2 afternoons a week for ½ the year and shared between Winlaw and WEG
WEG	0.100		Teacher	3 LST. The staffing request is intended to keep the principal's teaching assignment to .4 and to support case management, counselling and library
WEG	1.000		Teacher	5 CM/LST. To help support CM/LST needs of current students at the school and to address the diverse needs of new students entering the 2nd middle school classroom. Several students coming with significant learning
Wildflower	0.200		Teacher	4 needs.
Winlaw	0.200		Teacher	LST. Support for many of our grey area students who do not receive INADS funding
	16.815			

PVP ASK BY SEVERITY

April 24, 2018

<u>School Name</u>	<u>Teacher Staffing Ask</u>	<u>Cost</u>	<u>Type (Teacher, EA, Custodian, Clerical, Services & Supplies)</u>	<u>Severity of need (5=essential 1=would be nice)</u>	<u>Other information regarding your ask</u>
DESK			Services & Supplies	5	Laptop Cart. Flex Centre tech required for writing exams, accessing online learning opportunities
WEG		6,000	Services & Supplies	5	School furniture replace
Blewett	0.400		Teacher	5	Teacher time or equivalent EA time. To support students new to schooling who exhibit behaviour challenges.
CBESS	0.200		Teacher	5	LST/CM. Disproportionately high number of IEP kids and we will have full sized, multi-age/multi-grade classes next year due to decrease in staffing allocation (loss of Additions for Learning).
CBESS	0.282		Teacher	5	Extra secondary staffing so that not all of the secondary classes have to be Gr 8-12 combined (so that the core Gr 10-12 English, Math, and Science classes don't have to become Gr 8-12 combined classes)
CLES	0.300		Teacher	5	Counselling. This is to give dedicated academic and Socif9al/Emotional support to our Bountiful families as they enter the school system.
CLES	0.250		Teacher	5	LST. This is to give dedicated academic and Social/Emotional support to our Bountiful families as they enter the school system.
DESK	0.500		Teacher	5	Intake Counsellor, WEX, Career Edu & Flex Centre Teacher
DESK	0.500		Teacher	5	Trades Sampler Teacher (Sem 2) District/Selkirk College Pilot
Erickson	0.450	45,000	Teacher	5	Hiring of a full-time Child and Youth Care Counsellor
JVH	1.250		Teacher	5	Secondary staffing
Redfish	0.300		Teacher	5	This is to support the case management for the school and the learning needs of a particularly challenging class.
Rosemont	0.250		Teacher	5	For LA and case management
Salmo Elem.	0.200		Teacher	5	1 day/wk mental health clinician
Salmo Elem.	0.200		Teacher	5	1 day/wk Art/Drama Therapy
Salmo Sec.	0.200		Teacher	5	1 day/wk Art Therapy
Salmo Sec.	0.200		Teacher	5	1 day/wk Mental Health clinician
WEG	1.000		Teacher	5	LST. The staffing request is intended to keep the principal's teaching assignment to .4 and to support case management, counselling and library
CBESS	3.75		Clerical	4	Add clerical to have from 8am - 3pm and half of lunch.
Nelson Homelinks	1.00		Clerical	4	Add 1 hour to clerical. Increasing by 1 hour will improve the service to families.
Rosemont	5.00		Clerical	4	Add clerical for library and book end support for families
Salmo Sec.	4.00		Clerical	4	add 4 hrs/wk clerical
Wildflower	3.00		Clerical	4	Clerical - to help with the front line work of adding additional students (MS) and to mitigate the public relations inherent in adding SBO to 3rd floor.
CBESS	10.00		Education Assistant	4	EA time to support our many IEP students.
DESK		4,000	Services & Supplies	4	District support for fees for students to offset ITA contribution and Selkirk billing
Hume	0.300		Teacher	4	Case management. Number of IEP and needs in Primary grades. Students behaviour is a demand in the class, not yet designated, programming needs for other 1-1 students.
Hume	0.200		Teacher	4	Counselling demands are increased; need for direct support time.
LVR	1.000		Teacher	4	Counsellor (maintain 2 counselling positions)

				YFW. Currently funding a partial position from INADS/Ab Ed. This is unsustainable, while the need continues to be great given the challenge for students/families to access services in Nelson/Castlegar. - Onsite CYMH
Mt. Sentinel	0.416	41,610	Teacher	4 Clinician was unavailable this past year. - LINKS funding for Art Therapy did not happen until February.
Salmo Elem.	0.200		Teacher	4 Counselling. Support for students with anxiety, trauma, mental health issues
Salmo Elem.	0.300		Teacher	4 Integration support/LAT. LAT to support continued progress on literacy goal, esp primary grades
SNES	0.300		Teacher	4 LST. To help support the increasing number of designated students plus a large cohort of K students. CM/LST. To help support CM/LST needs of current students at the school and to address the diverse needs of new students entering the 2nd middle school classroom. Several students coming with significant learning
Wildflower	0.200		Teacher	4 needs.
WEG	20.00		Education Assistant	3 EA Position
LVR			Services & Supplies	3 Chromebook Cart. Significant shortage of technology 1:14 tech ratio
WEG		3,000	Services & Supplies	3 Maker Space Supplies
Erickson	0.500		Teacher	3 Increased Learning Support/Case Manager
JVH	0.500		Teacher	3 Case Manager if no VP
Salmo Sec.	0.250		Teacher	3 Facilitated learning. To support sts in IDS/ blended programs, difficult to do in a small school.
Salmo Sec.	0.200		Teacher	3 Work Experience. Support for innovative program structure/timetable
WEG	0.100		Teacher	Band. Supports a North Valley Band Program. The NV music position would be 2 afternoons a week for ½ the
District	40.0		Custodian	3 year and shared between Winlaw and WEG
KLPVPA		30,000	Services & Supplies	To support registration costs for participating in SC1/2 and LCL1
PCSS			Services & Supplies	60 chromebooks
PCSS			Services & Supplies	Development of a MIDAS lab housed at PCSS
ARES	0.500		Teacher	To help support the large number of coded students including a number coming into kindergarten
Creston Homelinks	0.500		Teacher	Secondary teacher staffing. To support the influx of new students coming from Mormon Hills school.
PCSS	2.000		Teacher	Maintain 2.0 counselor allocation
PCSS	2.000		Teacher	Expand COMPASS and YETI to 2.0 FTE
TMS	0.667		Teacher	Literacy Support Teacher. This position would cover the mornings. Purpose: to support teachers in building capacity with effective literacy strategies and to work with struggling struggling students to improve their literacy skills.
Winlaw	0.200		Teacher	LST. Support for many of our grey area students who do not receive INADS funding

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RED: In the budget / BLACK: Not in the Budget

	Sources of		
	Cost	Funding	Shortfall
Initiatives			
Senior Staff: Capacity Building: Focus-Learn-Excel	857,000		
Senior Staff: Elementary Explorations Pilot Project	50,000		
Senior Staff: Red Binder/Accounts Payable Laserfiche	100,000		
Senior Staff: Schools' Online Payment Systems	50,000		
Senior Staff: Music Programs in Slocan (and impact on District)	97,000		
Senior Staff: Yeti in Creston (and impact on District Outdoor Programs)	30,000		
Senior Staff: Funding for School for conversion rates >1.0 FTE	213,379		
Senior Staff: IBM - Tech Plan (in addition to Tech Evergreen)	750,000		
Senior Staff: Student Symposium	7,500		
Senior Staff: Tech Ed/Maker Space/Trades Vehicle	20,000		
Senior Staff: Industrial Ed - Trades	50,000		
Senior Staff: Fine Arts	25,000		
Senior Staff: Cultural Arts/Artstarts	15,000	7,500	
Senior Staff: Safe Schools	20,000		
Senior Staff: 1.0 FTE Trades 1	66,622		
Senior Staff: Vehicle Evergreen	80,000		
Senior Staff: 0.5 FTE Mechanic (if 3rd year no bus in Cap Plan)	43,194		
Senior Staff: 0.5 FTE Clerical (Traversa Implementation)	24,511		
Pressures			
Payroll Tax Jan-June 2019	402,647		
Collective Agreement Increases (CUPE/KLTF)	Incl in Wages		
Exempt and PVP Wage Increases (Level 3-5/C)	322,786	98,970	
Schools: Supply Budgets Inflation	TBD		
Operations: 3% Electricity Rate Increase	21,370		
Operations: Supply Budgets Inflation	TBD		
Elections Expense	30,000		
Adjustments/Reallocations			
Facility Plan: REEF		404,624	
Facility Plan: Savings (Yahk, CEC, SBO)		220,642	
Core Teacher Staffing		250 FTE	
17/18 Surplus		400,000	
Aboriginal Education to "Focus-Learn-Excel"		14,000	
Discontinuation of 1718 Initiatives			
Teacher Mentoring		12,000	
Capacity Building		16,000	
Instruction & Pedagogy		40,000	
SIS Implementation		20,000	
Consultants		10,675	
Learning Resources		50,000	
Abandon Shared Services Vehicle Insurance (ICBC)		15,000	
	3,276,008	1,309,411	-1,966,597
	Sources of		
	Cost	Funding	Shortfall

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 22, 2018

RED: In the budget / BLACK: Not in the Budget

	Sources of		
	Cost	Funding	Shortfall
Initiatives			
Senior Staff: Capacity Building: Focus-Learn-Excel	857,000		
Senior Staff: Student Symposium	7,500		
Senior Staff: Cultural Arts/Artstarts	15,000	7,500	
Senior Staff: Safe Schools	20,000		
Pressures			
Payroll Tax Jan-June 2019	402,647		
Collective Agreement Increases (CUPE/KLTF)	Incl in Wages		
Exempt and PVP Wage Increases (Level 3-5/C)	322,786	98,970	
Elections Expense	30,000		
Adjustments/Reallocations			
Facility Plan: REEF		404,624	
Core Teacher Staffing		250 FTE	
17/18 Surplus		400,000	
Aboriginal Education to "Focus-Learn-Excel"		14,000	
Discontinuation of 1718 Initiatives			
Teacher Mentoring		12,000	
Capacity Building		16,000	
Instruction & Pedagogy		40,000	
SIS Implementation		20,000	
Consultants		10,675	
Learning Resources		50,000	
Abandon Shared Services Vehicle Insurance (ICBC)		15,000	
	1,654,933	1,088,769	-566,164
	Sources of		
	Cost	Funding	Shortfall

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Focus Learn Excel

Initiatives	Cost	Existing Sources	Block Funding
Senior Staff: Capacity Building: Focus-Learn-Excel	817,710		
Adjustments/Reallocations			
Facility Plan: REEF		404,624	1718 Budget - Teachers; 1819 Budget FLE
Discontinuation of 1718 Initiatives			
Teacher Mentoring		12,000	Included in 1718 Budget; not in 1819 Budget
Capacity Building		16,000	Included in 1718 Budget; not in 1819 Budget
Instruction & Pedagogy		40,000	Included in 1718 Budget; not in 1819 Budget
SIS Implementation		20,000	Included in 1718 Budget; not in 1819 Budget
Consultants		10,675	Included in 1718 Budget; not in 1819 Budget
Learning Resources		50,000	Included in 1718 Budget; not in 1819 Budget
Abandon Shared Services Vehicle Insurance (ICBC)		15,000	Included in 1718 Budget; not in 1819 Budget
	817,710	568,299	249,411 Out of the block/New Re-Allocation
	Cost	Existing Sources	Block Funding