

2018-2019 Preliminary Budget - Structural Deficit
 OPERATING at March 13, 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 8th	2018-2019 Preliminary	Total Change
Funded FTE	4,869	4,840								4,840	-29
Operating Grant	50,463,159	50,616,775								50,616,775	153,616
Grant - Unique Geographic Supplement - Yahk	0 -	172,620								-172,620	-172,620
Pay Equity	300,996	300,996								300,996	0
Return of Administrative Savings	252,383	252,383								252,383	0
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	-									-17,079
Health Promoting Schools Grant	27,000	27,000								27,000	0
Physio/Occupational Therapy Grant	103,779	95,796								95,796	-7,983
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								1,886,193	0
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								50,000	0
Cultural Program Grant	10,800	10,800								10,800	0
CBT Grants	2,350	-								0	-2,350
Vehicle Trade-In	23,000	-									-23,000
Surplus (less Reserve)	890,751	0								0	-890,751
Total Revenue	54,987,045	54,059,118	0	0	0	0	0	0	0	54,059,118	-927,927

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Salaries

Teachers	20,513,713	20,513,713								20,513,713	0
Principals Vice Principals	3,535,959	3,535,959								3,535,959	0
Educational Assistants	3,212,356	3,212,356								3,212,356	0
Aboriginal Support Workers	295,888	295,888								295,888	0
Noon Hour Supervisors	218,523	218,523								218,523	0
Clerical - Office	1,633,217	1,633,217								1,633,217	0
Clerical - Library	124,000	124,000								124,000	0
Maintenance	965,292	965,292								965,292	0
Grounds	169,421	169,421								169,421	0
Custodial	1,701,297	1,701,297								1,701,297	0
Info Tech	421,692	421,692								421,692	0
Transportation	1,365,928	1,365,928								1,365,928	0
Other Professionals	1,269,431	1,269,431								1,269,431	0
Trustees	125,171	125,171								125,171	0
Substitutes	1,596,754	1,596,754								1,596,754	0
Sub-Total - Salaries	37,148,642	37,148,642	0	0	0	0	0	0	0	37,148,642	0
Benefits	8,997,372	8,997,372								8,997,372	0
Sub-Total - Salaries & Benefits	46,146,014	46,146,014	0	0	0	0	0	0	0	46,146,014	0

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Supplies & Services											
Services	1,122,636	1,122,636								1,122,636	0
Student Transportation	30,000	30,000								30,000	0
Professional Development & Travel	1,737,047	1,737,047								1,737,047	0
Rentals & Leases	109,307	109,307								109,307	0
Dues & Fees	382,724	382,724								382,724	0
Insurance	157,450	157,450								157,450	0
Supplies	3,636,046	3,636,046								3,636,046	0
Utilities	1,365,821	1,365,821								1,365,821	0
Contingency - Independent Learning	0	0								0	0
Capital Assets Purchased Transfers	300,000	300,000								300,000	0
Surplus	0	-890,751								-890,751	-890,751
Sub-Total - Supplies & Services	8,841,031	7,950,280	0	0	0	0	0	0	0	7,950,280	-890,751
Total Expenditures	54,987,045	54,096,294	0	0	0	0	0	0	0	54,096,294	-890,751
Surplus/(Deficit)	0	-37,176	0	0	0	0	0	0	0	-37,176	-37,176