

## 2018-2019 Budget Initiatives &amp; Pressures - INCREMENTAL

March 13, 2013 - Pre-F&amp;O

	Sources of		
	Cost	Funding	Shortfall
<b>Initiatives</b>			
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	TBD		
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		
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		
<b>Pressures</b>			
Payroll Tax Jan-June 2019	162,776		
Collective Agreement Increases (CUPE/KLTF)	TBD		
Exempt and PVP Wage Increases (Level 3-5/C)	322,786		
Schools: Supply Budgets Inflation	TBD		
Operations: 3% Electricity Rate Increase	21,370		
Operations: Supply Budgets Inflation	TBD		
Elections Expense	30,000		
<b>Adjustments/Reallocations</b>			
Facility Plan: REEF		404,624	
Facility Plan: Savings (Yahk, CEC, SBO)		220,642	
Core Teacher Staffing		TBD	
17/18 Surplus		400,000	
Aboriginal Education to "Focus-Learn-Excel"		14,000	
<b>Portfolio Initiatives Not Continuing in 1718</b>			
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	
	3,028,637	1,202,941	-1,825,696
	Sources of		
	Cost	Funding	Shortfall