

**2018-2019 Preliminary Budget - Superintendent Recommendations
OPERATING at May 8, 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			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

**2018-2019 Preliminary Budget - Superintendent Recommendations
OPERATING at May 8, 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

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			1,613,920	-19,297
Clerical - Library	124,000	124,000			-45,250				78,750	-45,250
Maintenance	965,292	965,292			-35,927				929,365	-35,927
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			1,499,754	-97,000

Sub-Total - Salaries

	37,148,642	37,148,642	0	0	0	-1,113,780	620,360	0	0	36,655,222	-493,420
--	------------	------------	---	---	---	------------	---------	---	---	------------	----------

Benefits

Benefits	8,997,372	8,997,372			0	1,003,715	-328,102			9,672,985	675,613
Sub-Total - Salaries & Benefits	46,146,014	46,146,014	0	0	0	-110,065	292,258	0	0	46,328,207	182,193

**2018-2019 Preliminary Budget - Superintendent Recommendations
OPERATING at May 8, 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
Supplies & Services											
Services	1,122,636	1,122,636				-167,798	-1,349			953,489	-169,147
Student Transportation	30,000	30,000				25,000				55,000	25,000
Professional Development & Travel	1,737,047	1,737,047				-211,490	5,817			1,531,374	-205,673
Rentals & Leases	109,307	109,307				63,869				173,176	63,869
Dues & Fees	382,724	382,724				-329,780				52,944	-329,780
Insurance	157,450	157,450				-11,472				145,978	-11,472
Supplies	3,636,046	3,636,046			0	667,218	68,935			4,372,199	736,153
Utilities	1,365,821	1,365,821				93,179				1,459,000	93,179
Contingency - Independent Learning	0	0				0				0	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										-271,100	-271,100
Sub-Total - Supplies & Services	8,841,031	7,950,280	0	0	0	1,019,477	73,403	0	0	8,772,060	-68,971
Total Expenditures	54,987,045	54,096,294	0	0	0	909,412	365,661	0	0	55,100,267	113,222
Surplus/(Deficit)	0	-37,176	0	0	1,039,319	-1,293,478	34,339	0	0	14,104	14,104

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

Services & Supplies:

18-19	Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget
	Total		

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

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

		18-19		
		Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget
Total				
541-31020-0	Traversa	3,300	-	3,300
102-31065-0	ERAC Membership	9,600		9,600
107-31015-0	ERAC Database	5,000		5,000
102-31065-0	Video District Licensing	5,000		5,000
102-31065-0	Learning Portal License	10,000		10,000
107-52001-0	Powerschool (L4U Library)	14,000		14,000
102-31065-102	NGN	140,000		140,000
110-31065-7	Lexia	5,600		5,600
441-31065-0	Ricoh - laserfiche support & maintenance	13,212	-	13,212
Total Data Processing		377,409	-	377,409
Telephones (431xx)				
102/141-43100-xx	Schools	68,043	(1,400)	66,643
110-43100-0	Independent Learning	6,000		6,000
411-43100-0	Board Office	14,500		14,500
541-43100-0	Operations - Admin	45,000		45,000
550-43100-0	Operations	2,000		2,000
741-43100-0	Transportation	3,200		3,200
Total Telephones		138,743	(1,400)	137,343
Postage & Courier (44100)				
102/141-44100-xx	Schools	12,068	51	12,119
411-44100-0	Administration	7,500		7,500
Total Postage & Courier		19,568	51	19,619

Services & Supplies:

541-31020-0 Traversa
 102-31065-0 ERAC Membership
 107-31015-0 ERAC Database
 102-31065-0 Video District Licensing
 102-31065-0 Learning Portal License
 107-52001-0 Powerschool (L4U Library)
 102-31065-102 NGN
 110-31065-7 Lexia
 441-31065-0 Ricoh - laserfiche support & maintenance
 Total Data Processing

Telephones (431xx)

102/141-43100-xx Schools
 110-43100-0 Independent Learning
 411-43100-0 Board Office
 541-43100-0 Operations - Admin
 550-43100-0 Operations
 741-43100-0 Transportation
 Total Telephones

Postage & Courier (44100)

102/141-44100-xx Schools
 411-44100-0 Administration
 Total Postage & Courier

Other Services (4xxxx less Phones/Postage)

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

18-19		
Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget
Total		
411-34350-0	Superintendent Discretion	6,000
440-37035-0	Board Grant - DPAC	4,950
102-42100-0	Cultural Arts Program	7,500
102-xxxx-104	KBEE	2,000
440-44500-0	Advertising - Board Communications	1,000
411-44500-104	Advertising - Innovative Learning	500
440-34500-0	Meeting Expense - Board	10,000
411-34500-0	Committee Meeting - Administration	20,000
441-51110-0	Wellness Program - Teacher (Formerly Committee - Wellness)	5,000
541-42600-0	Alarm Monitoring	6,000
550-37500-0	Operations Permits	12,500
550-42501-0	General Equipment Repairs	5,000
550-42910-0	Elevator/Lift Annual Service	20,000
770-39510-0	Bus Radio Repair	6,000
770-42700-0	Driver Medical/Hearing Exams	8,000
741-44500-0	Advertising - Transportation	2,000
770-54700-0	Uniform Cleaning	5,000
102-52802-0	Health Promoting Schools	32,000
164-50645	After School Sports Initiative	50,000
	Total Other Services	203,450
	Student Transportation (33xxx)	
102-34420-0	Provincials/Finals/Student Leadership Championships	5,000
770-33200-0	Transportation Assistance	30,000
770-34401-4	Student Transportation Fund - Driver Training	20,000
	Total Professional Development	55,000

Services & Supplies:

411-34350-0 Superintendent Discretion
 440-37035-0 Board Grant - DPAC
 102-42100-0 Cultural Arts Program
 102-xxxx-104 KBEE
 440-44500-0 Advertising - Board Communications
 411-44500-104 Advertising - Innovative Learning
 440-34500-0 Meeting Expense - Board
 411-34500-0 Committee Meeting - Administration
 441-51110-0 Wellness Program - Teacher (Formerly Committee - Wellness)
 541-42600-0 Alarm Monitoring
 550-37500-0 Operations Permits
 550-42501-0 General Equipment Repairs
 550-42910-0 Elevator/Lift Annual Service
 770-39510-0 Bus Radio Repair
 770-42700-0 Driver Medical/Hearing Exams
 741-44500-0 Advertising - Transportation
 770-54700-0 Uniform Cleaning
 102-52802-0 Health Promoting Schools
 164-50645 After School Sports Initiative
 Total Other Services

Student Transportation (33xxx)
 102-34420-0 Provincials/Finals/Student Leadership Championships
 770-33200-0 Transportation Assistance
 770-34401-4 Student Transportation Fund - Driver Training
 Total Professional Development

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

Services & Supplies:

18-19	Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget
	Total		

Professional Development (34xxx)

102-35200-0	Teacher Pro-D	65,000		65,000
102-35382-0	District Pro-D Days	15,000		15,000
102-35380-xx	Schools - Staff Development	41,573	817	42,390
NEW: 102-3xxxx-101	Focus-Learn-Excel	857,000	(14,000)	843,000
102-31024-104	Scholarships	5,000	-	5,000
102-34555-104	Leadership Development	100,000	-	100,000
102-34566-104	Curriculum Implementation	95,459		95,459
141-35300-xx	Principal/Vice-Principal Pro-D (@\$1200 per P/VP)	38,400		38,400
141-35300-0	Principal/Vice-Principal Pro-D (@\$300 per P/VP)	9,600		9,600
441-35100-0	CUPE Pro-D	9,750		9,750
441-34090-0	Staff Recognition	10,000		10,000
110-34100-0	Travel - Independent Learning - Itinerants	59,000	(4,000)	55,000
110-34569-7	ASIST	7,000	(7,000)	-
110-34416-0	Mandt Training	15,000		15,000
110-34417-0	Erase Bullying/VTRA	5,000	5,000	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
411-35301-0	Pro-D - Superintendent	5,000		5,000
441-35305-0	Pro-D - Director of HR	5,000		5,000
110-35304-0	Pro-D - Director of Independent Learning	5,000		5,000
411-35303-0	Pro-D - Director of Innovative Learning	5,000		5,000
441-35302-0	Pro-D - Secretary Treasurer	5,000		5,000
441-35307-0	Pro-D - Manager of HR	2,500		2,500
541-35310-0	Pro-D - Director of Operations	3,000		3,000
541-35311-0	Pro-D - Manager of Operations	2,500		2,500

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

		18-19	
		Status Quo	Total Preliminary Budget
			Plus Superintendent's Recommendations
		Total	
		4,500	4,500
		5,000	- 5,000
		8,000	8,000
		22,000	- 22,000
		13,500	13,500
		3,000	3,000
		14,400	- 14,400
		12,000	12,000
		28,000	28,000
		21,000	- 21,000
		8,000	8,000
		1,200	1,200
		20,000	20,000
		4,175	4,175
		1,555,557	(24,183) 1,531,374
Rentals and Leases (36xxx)			
		22,500	22,500
		130,000	130,000
		20,676	20,676
		173,176	- 173,176
Dues and Fees (37xxx)			
		35,000	35,000
		4,568	4,568
		2,576	2,576

Services & Supplies:

4xx-35xxx-0	Pro-D - Executive Assistants
411-34102-0	Travel - Superintendent
411-34103-0	Travel - Director of Innovative Learning
440-34100-0	Travel - Trustees
440-35510-0	Pro-D Trustees
110-35401-0	Pro-D - Independent Learning
541-34100-0	District Travel - Operations
541-35401-0	Support Staff Training - Operations
541-54600-54604-0	Occupational Health & Safety Activities
411-34100-0	Travel - District Administration
441-34104-0	HR Training/Meeting Attendance
441-34106-0	Travel - Finance
441-34700-0	Travel - Recruitment
541-54601	First Aid Training
	Total Professional Development
	Rentals and Leases (36xxx)
411/741-36000-0	Vehicle Lease (Supt/Mgr Ops/DofIT/OH&S)
550-42400-0	Copiers
110-36010-0	Alternate Ed Rent (Sequoia, JVH)
	Total Rentals and Leases
	Dues and Fees (37xxx)
440-37300-0	BC School Trustees Association
411-37100-0	BC Superintendents' Association
441-37100-0	BC Association of School Board Officials

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

18-19		Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget
Services & Supplies:				
770-39500-0	Licenses - Bus Radios	5,000		5,000
110-37100-0	Memberships - Independent Learning	4,000		4,000
541-37100-0	Memberships - Operations	1,800		1,800
	Total Dues and Fees	52,944	-	52,944
Insurance (39xxx)				
xxx-39100-xx	Vehicles - Leased	4,800	(350)	4,450
441-39200-0	Insurance - Optional	3,728		3,728
541-39300-0	School Protections Premium	79,000		79,000
541-39100-0	Vehicles -Operations Administration	2,800		2,800
550-39100-0	Vehicles - Operations	9,000		9,000
552-39100-0	Vehicles - Grounds	5,000		5,000
770-39100-0	Vehicles - Transportation	42,000		42,000
	Total Insurance	146,328	(350)	145,978
Supplies (51xxx)				
102-51xxx-xx	Schools Budgets	1,061,139	(73,497)	987,642
NEW	Student Voice	7,500	-	7,500
162-xxxxx-xx	International	1,147,586	-	1,147,586
411-5xxxx-xxx	Professional Journals	1,000		1,000
Wages & Benefits	Early Learning	100,000		100,000
102-52804-104	Youth Train in Trades	70,000		70,000
102-52805-0	FSA Marking (to match Revenue)	8,696	(1,496)	7,200
110-51000-0	Supplies - Independent Learning	10,300		10,300
110-53301-0	Supplies - Speech	2,400		2,400
110-53302-0	Supplies - Low Incident/High Cost	5,000		5,000

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

Services & Supplies:

		18-19	
		Status Quo	Total
		Plus Superintendent's Recommendations	Preliminary Budget
		Total	
110-51450-0	Supplies - Independent Learning - Integration Support	3,000	3,000
110-53376-0	Supplies - Independent Learning - Hearing Impaired	500	500
110-53375-0	Supplies - Independent Learning - Vision	500	500
110-53300-0	Supplies - PT/OT	1,500	1,500
110-51310-0	Student Services Contingency	75,000	75,000
131-51xxx-xx	Aboriginal Education Supplies	861,816	861,816
110-53390-0	Supplies - Independent Learning - Testing/Assessment	5,000	17,000
xxx-54800-xxx	Vehicles - Gas, Diesel, Propane - Superintendent+2 Directors	8,000	8,000
441-50400-0	Administration Office Supplies - Board Office	18,000	18,000
411-51112	Innovative Learning Professional Resources/Subscriptions	1,500	1,500
441-51112-0	HR Professional Resources/Subscriptions	1,500	1,500
541-50400-0	Administration Office Supplies -Operations	10,500	10,500
550-54800-0	Vehicles - Gas, Diesel, Propane - Operations	60,000	60,000
552-54800-0	Vehicles - Gas, Diesel, Propane - Grounds	2,500	2,500
550-54010-0	Materials - Operations	25,000	25,000
550-54020-0	Materials - Electrical	50,000	50,000
550-54030-0	Materials - Painting	9,000	9,000
550-54040-0	Materials - Millwork	10,000	10,000
550-54050-0	Materials - Vandalism	5,000	5,000
550-54060-0	Materials - Plumbing and Heating	50,000	50,000
550-54300-0	Vehicle Service & Supplies - Operations	25,000	25,000
552-54300-0	Vehicle Service & Supplies - Grounds	15,000	15,000
550-54200-0	Custodial Supplies	120,000	120,000
550-54400-0	AV Supplies	3,000	3,000
552-54100-0	Grounds Supplies	15,000	15,000
552-42900-0	Snow Removal	25,000	25,000
770-54900-0	Busses - Gas, Diesel, Propane	418,500	418,500

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

18-19		Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget
Services & Supplies:				
770-54300-0	Bus Servicing - Parts and Supplies	125,000		125,000
770-54900-0	Private School Bussing Fuel Costs	-		-
	Total Supplies	4,358,437	(62,993)	4,295,444
Equipment (58xxx)				
102-59000-0	Technology Evergreen Plan	200,000	-	200,000
102-58000-xx	Schools - Equipment	51,778	477	52,255
110-58000-0	Special Ed Equipment	4,000		4,000
441-58001-0	Workplace Accommodation/Duty to Accommodate	10,000		10,000
550-35600-0	Technology Repairs and Maintenance	60,000	-	60,000
550-58000-0	Operations	8,500		8,500
550-58500-0	Vehicles Replacement Plan	40,000		40,000
441-58000-0	Administration - SBO	2,000		2,000
441-58000-0	Lifesize - 3 Remote Site Functionality	-		-
551-58000-0	Custodial	-		-
770-58000-0	Bussing	-	-	-
	Total Equipment	376,278	477	376,755
Utilities (556-xxxxx)				
556-55000-0	Electricity	650,000		650,000
556-57300-0	Carbon Offset Purchases	50,000		50,000
556-55100-0	Natural Gas	375,000		375,000
556-55400-0	Propane	141,000		141,000
556-56000-0	Water & Sewer	120,000		120,000
556-57000-0	Garbage	114,000		114,000

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

Services & Supplies:
 550-42902-0 Hazardous Waste Removal
 Total Utilities

18-19	Status Quo	Plus Superintendent's Recommendations	Total Preliminary Budget
	Total		
	9,000		9,000
	1,459,000	-	1,459,000
	9,119,058	(75,898)	9,043,160
	20,000	Capital Assets Purchased	(300,000)
		Budget Template	8,743,160

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 8, 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	1,613,920	29.92%	482,832	
Clerical - Library	78,750	29.92%	23,560	
Maintenance	929,365	29.92%	278,036	
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	1,499,754	Casual	178,663	
	<u>36,655,222</u>		<u>9,053,470</u>	
Mercer Vested			65,000	
Mercer Non-Vested			20,893	
Payroll Tax			412,660	
Benefits Contingency (0.33%)			<u>120,962</u>	0.33%
			<u><u>9,672,985</u></u>	

2018-2019 Preliminary Budget - Superintendent's Recommendations - May 8, 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 8, 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 8, 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	64.5	897.5	40	78.5	66.5	40	40	40	1407
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	3,354	40,388	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	81,838	999,187	51,459	78,750	64,568	67,746	67,746	67,746	1,692,670

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 8, 2018

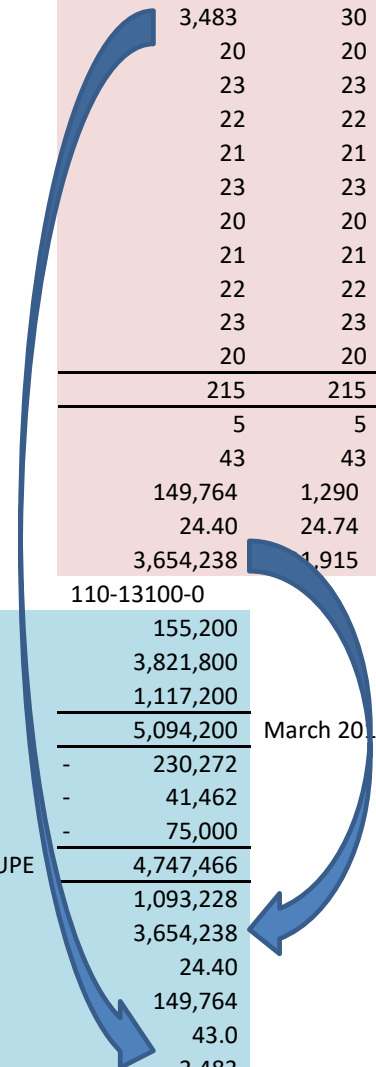
EA's

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>	
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 8, 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	257	10	3.89%	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	01-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

**SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)
SCHOOL ALLOCATIONS - PRELIMINARY
FOR THE 2018/2019 YEAR**

CC	SCHOOL	ENROLMENT						SUPPLIES ALLOCATIONS										TOTAL			17-18 TOTAL ALLOCATION	18-19 ALLOCATION INCLUDING 17-18 CARRY FORWARD			
		FTE			Headcount			SUPPLIES 102-51100	PHOTOCOPY 102-50300	EQUIPMENT 102-58000	TELEPHONE 141-43100	POSTAGE 141-44100	LEARNING RESOURCES 102-53110	STAFF DEVELOP. 102-35380	STUDENT TRAVEL 102-34400	18-19 TOTAL ALLOCATION	4% Reduction	3% Reduction							
		ELEM	SEC	Total	ELEM	SEC	Total																		
22	Adam Robertson	341.000		341.000	341.000	0.000	341.000	23,655	5,347	3,263	3,277	631	11,986	2,887	1,705	52,751	2,110	1,583	49,059	49,059					
24	Blewett	159.000		159.000	159.000	0.000	159.000	11,030	2,493	1,522	1,920	294	5,589	1,613	1,590	26,051	1,042	782	24,227	24,227					
26	Brent Kennedy	232.000		232.000	232.000	0.000	232.000	16,094	3,638	2,220	1,920	429	8,155	2,124	2,320	36,900	1,476	1,107	34,317	34,317					
28	Canyon/Lister	123.000		123.000	123.000	0.000	123.000	8,533	1,929	1,177	1,960	228	4,323	1,361	1,230	20,740	830	622	19,288	19,288					
32	Crawford Bay	44.000	28.000	72.000	44.000	28.000	72.000	5,642	1,129	819	3,388	185	2,919	1,004	3,360	18,446	738	553	17,155	17,155					
34	Erickson	216.000		216.000	216.000	0.000	216.000	14,984	3,387	2,067	3,666	400	7,592	2,012	1,080	35,188	1,408	1,056	32,725	32,725					
38	Hume	188.000		188.000	188.000	0.000	188.000	13,042	2,948	1,799	1,920	348	6,608	1,816	940	29,421	1,177	883	27,361	27,361					
40	JV Humphries	102.000	115.000	217.000	102.000	115.000	217.000	17,713	3,403	2,609	8,127	614	9,223	2,019	6,520	50,228	2,009	1,507	46,712	46,712					
42	Jewett	6.000		6.000	6.000	0.000	6.000	416	94	57	1,320	11	211	542	840	3,492	140	105	3,247	3,247					
44	L.V. Rogers (incl. Reach)		659.000	659.000	0.000	784.000	784.000	60,958	10,333	9,358	9,820	2,438	32,304	5,988	20,000	151,199	6,048	4,536	140,615	140,615					
46	Mt. Sentinel (Incl. Sequoia)		296.000	296.000	0.000	296.000	296.000	27,380	4,641	4,203	2,650	1,095	14,510	2,572	12,000	69,052	2,762	2,072	64,218	64,218					
48	PCSS		480.000	480.000	0.000	480.000	480.000	44,400	7,526	6,816	5,010	1,776	23,530	3,860	20,000	112,918	4,517	3,388	105,014	105,014					
50	Redfish	87.000		87.000	87.000	0.000	87.000	6,035	1,364	833	1,960	161	3,058	1,109	870	15,390	616	462	14,313	14,313					
52	Rosemont	112.000		112.000	112.000	0.000	112.000	7,769	1,756	1,072	1,920	207	3,937	1,284	560	18,505	740	555	17,210	17,210					
54	Salmo Elem	179.000		179.000	179.000	0.000	179.000	12,417	2,807	1,713	1,920	331	6,292	1,753	2,685	29,918	1,197	898	27,824	27,824					
56	Salmo Sec	28.000	106.000	134.000	28.000	106.000	134.000	11,747	2,101	1,773	2,375	444	6,180	1,438	5,500	31,559	1,262	947	29,350	29,350					
60	South Nelson	209.000		209.000	209.000	0.000	209.000	14,498	3,277	2,000	2,990	387	7,346	1,963	1,045	33,507	1,340	1,005	31,161	31,161					
62	Trafalgar		383.000	383.000	0.000	383.000	383.000	35,428	6,005	5,439	4,120	1,417	18,775	3,181	7,000	81,364	3,255	2,441	75,669	75,669					
64	WE Graham	39.000	27.000	66.000	39.000	27.000	66.000	5,203	1,035	757	2,850	172	2,694	962	2,885	16,558	662	497	15,399	15,399					
66	Winlaw	99.000		99.000	99.000	0.000	99.000	6,868	1,552	947	2,130	183	3,480	1,193	1,485	17,838	714	535	16,590	16,590					
85	Wildflower	161.000	19.000	180.000	161.000	19.000	180.000	12,926	2,822	1,811	1,400	368	6,591	1,760	4,830	32,508	1,300	975	30,232	30,232					
79	DESK - NOTE 1	0.000	156.250	156.250	0.000	156.250	156.250	90,645								90,645	3,626	2,719	84,300	84,300					
92	Homelinks - Nelson	30.000	9.000	39.000	30.000	9.000	39.000	44,850								44,850	1,794	1,346	41,711	41,711					
93	Homelinks - Slocan	2.000	0.000	2.000	2.000	0.000	2.000	2,300								2,300	92	69	2,139	2,139					
95	Homelinks - Kaslo	21.000	1.000	22.000	21.000	1.000	22.000	25,300								25,300	1,012	759	23,529	23,529					
90	Homelinks - Creston - NOTE 2	63.125	58.156	121.281	63.125	58.156	121.281	114,473								114,473	4,579	3,434	106,460	106,460					
TOTALS		2,441.125	2,337.406	4,778.531	2,441.125	2,462.406	4,903.531	634,306	\$ 69,588	\$ 52,255	\$ 66,643	\$ 12,119	\$ 185,303	\$ 42,441	\$ 98,445	\$ 1,161,100	\$ 46,444	\$ 34,833	\$ 1,079,823	\$ 1,079,823					
Total Enrolment		4,778.531			4,903.531																4%	3%	93%		
NOTE 1: DESK 15-16 Allocation Reduction to CUPE Savings Plan																		226	226						
NOTE 2: Homelinks 15-16 Allocation to CUPE Savings Plan																									

**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) Classroom Additions	Total Teachers	PVP - Admin	Total Staffing
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		Total	
			Core	Learning	ELL	LIF	PIM	Teachers	PVP - Admin	Staffing
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 8, 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	210	60	80	0	40	600
Weeks per Year	52	52	52	52	52	52	52	52	
Hours per year	10,920	-	5,720	10,920	3,120	4,160	-	2,080	
Hourly Rate	24.40	24.40	24.40	31.63	31.88	33.39	-	38.05	
Annual Wages	266,448	-	139,568	345,400	99,466	138,902	-	79,150	1,068,933

	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	1,068,933
Custodial Crew	1,712,617
IT Crew	432,786

Total Operations Wages **3,214,336**

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

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 8-12combined (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 40.0		Teacher Custodian		Secondary teacher staffing. To support the influx of new students coming from Mormon Hills school. 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 needs. 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.
LVR	1.000		Teacher	4 Counsellor (maintain 2 counselling positions)
LVR			Services & Supplies	3 Chromebook Cart. Significant shortage of technology 1:14 tech ratio
DESK	0.500		Teacher	5 Intake Counsellor, WEX, Career Edu & Flex Centre Teacher
DESK			Services & Supplies	5 Laptop Cart. Flex Centre tech required for writing exams, accessing online learning opportunities
DESK	0.500		Teacher	5 Trades Sampler Teacher (Sem 2) District/Selkirk College Pilot
DESK		4,000	Services & Supplies	4 District support for fees for students to offset ITA contribution and Selkirk billing
Nelson Homelinks	1.00		Clerical	4 Add 1 hour to clerical. Increasing by 1 hour will improve the service to families. 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). Extra secondary staffing so that not all of the secondary classes have to be Gr 8-12combined (so that the core
CBESS	0.282		Teacher	5	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
CLES	0.300		Teacher	5	they enter the school system. LST. This is to give dedicated academic and Social/Emotional support to our Bountiful families as they enter the
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
WEG	0.100		Teacher	3 year and shared between Winlaw and WEG
WEG	1.000		Teacher	LST. The staffing request is intended to keep the principal's teaching assignment to .4 and to support case management, counselling and library
Wildflower	0.200		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
Winlaw	0.200		Teacher	4 needs.
	16.815			LST. Support for many of our grey area students who do not receive INADS funding

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 8-12combined (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 This is to support the case management for the school and the learning needs of a particularly challenging class.
Redfish	0.300		Teacher	5	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 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	EA time to support our many IEP students.
CBESS	10.00		Education Assistant	4	District support for fees for students to offset ITA contribution and Selkirk billing
DESK		4,000	Services & Supplies	4	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.
LVR	1.000		Teacher	4	Counsellor (maintain 2 counselling positions)

Mt. Sentinel	0.416	41,610	Teacher	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
Salmo Elem.	0.200		Teacher	4 Clinician was unavailable this past year. - LINKS funding for Art Therapy did not happen until February.
Salmo Elem.	0.300		Teacher	4 Counselling. Support for students with anxiety, trauma, mental health issues
				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
				Band. Supports a North Valley Band Program. The NV music position would be 2 afternoons a week for ½ the
WEG	0.100		Teacher	3 year and shared between Winlaw and WEG
District	40.0		Custodian	To support an aging workforce
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
				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	
Winlaw	0.200		Teacher	LST. Support for many of our grey area students who do not receive INADS funding

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