

# 2016-2017 Budget

School District No. 8 (Kootenay Lake)  
Budget Stakeholder Engagement Committee  
Senior Leadership Team  
April 4, 2016

# 2016-2017 Budget

Effective Resource Allocation:

Organizational goal alignment

Student/learning centred

Sustainable

Consultative

Diverse input

**ESTIMATED OPERATING GRANT 2016-2017 - February 2016 Enrolment Projections**

March 1, 2016

School District # **8** **Kootenay Lake**

<b>A</b>	<b>B</b>	<b>C (A-B)</b>
<b>Estimated</b>	<b>MOE Re-Calc</b>	<b>2015-2016 VS 2016-2017 Estimate</b>
<b>2016-2017</b>	<b>2015-2016</b>	

(Incl. Adult FTE & Feb/May) **4,775,000** 4,708,750 **66,250**

**Student Base Allocation:**

=	4,360.000	= School-age FTE x	\$7,166		31,243,760	31,028,141	215,619	
=	34.00	= Alternate Schools FTE x	\$7,166		243,644	264,846	-21,202	
Incl Feb & May Est.	=	378.00	= Distributed Learning School Age FTE x	\$6,030		2,279,341	1,888,151	391,190
=	125.00	= number of Home School students x	\$250		31,250	31,250	0	
=	12.00	= Course Challenges x	\$224		2,688	2,688	0	
	4,772.0000	= September Enrolment			33,800,683	33,215,076	585,607	

**2. Unique Student Needs**

a. English as a Second Language (ESL)							
	36.0	= ESL FTE x	\$1,380	\$49,680	49,680	42,780	6,900
b. Aboriginal Education							
	801.0	= Aboriginal FTE x	\$1,195	\$957,195	957,195	939,270	17,925
c. Special Education							
- Level 1:	3.0	= Level 1 FTE x	\$37,700	\$113,100	113,100	113,100	0
- Level 2:	160.0	= Level 2 FTE x	\$18,850	\$3,016,000	3,016,000	2,921,750	94,250
- Level 3:	68.0	= Level 3 FTE x	\$9,500	\$646,000	646,000	608,000	38,000
d. Adult Education							
	3.0000	= Adult FTE x	\$4,565	\$13,695	13,695	16,548	-2,853
e. Vulnerable Students				\$6,169	6,169	6,169	0
<b>Total Unique Student Needs</b>					4,801,839	4,647,617	154,222

**3. Salary Differential**

Differential:	\$3,010	multiplied by	262.153	\$ 789,080			
Pius (NEW):	School-age FTE	4,718.750	multiplied by	\$180.33	\$ 850,932		
					\$ 1,640,012	\$ 1,612,207	27,805

**4. Unique Geographic Factors**

**6. Funding Protection**

**10. Supplement for the Education Plan \***

	8,787,120	8,664,002	123,118
	0	0	0
	92,703	93,646	-943

**2016/2017 Preliminary Operating Grant Estimate**

	49,122,357	48,232,548	889,809
	-252,383		
	48,869,974		

2016-2017 Preliminary Budget - Superintendent's Recommendations - April 4, 2016

OPERATING

	BUDGET DOLLARS										
	A	B	C	H	D	E	F	G	I	J	K
	2015-2016	2016-2017	2015-2016 Carry Forwards	Supt's Recommen- d- ations - March 8th	Supt's Recommen- dations - April 4th	Draft 2 Changes	Draft 3 Changes	Draft 4 Changes	Second Reading Debate Changes	2015-2016 Preliminary	Total Change
<b>Funded FTE</b>	4,709	4,768			7					4,775	66
<b>Revenue</b>											
<b>Operating Grant - MOE</b>	48,232,518	48,749,318			120,657				▲	48,869,975	637,457
Less: INAC Operating Grant	-193,769	-193,769							▲	-193,769	0
Less: Strike Savings	0									0	0
Less: Administrative Savings Plan	-293,484	-546,487			620					-545,867	-252,383
Add: Collective Agreement Increases	0			278,408	-278,408					-0	-0
<b>Total Operating Grant - MOE</b>	<b>47,745,265</b>	<b>48,009,062</b>	<b>0</b>	<b>278,408</b>	<b>-157,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,130,339</b>	<b>385,074</b>

2016-2017 Preliminary Budget - Superintendent's Recommendations - April 4, 2016

OPERATING

	BUDGET DOLLARS										
	A	B	C	H	D	E	F	G	I	J	K
	2015-2016	2016-2017	2015-2016 Carry Forwards	Supt's Recommen- d- ations - March 8th	Supt's Recommen- dations - April 4th	Draft 2 Changes	Draft 3 Changes	Draft 4 Changes	Second Reading Debate Changes	2015-2016 Preliminary	Total Change
<b>Other Revenue:</b>											
Local Education Agreement	193,769	193,769							▲	193,769	0
FSA Scoring	7,200	7,200							▲	7,200	0
Provincial Exam Marking	1,496	1,496							▲	1,496	0
Pay Equity	300,996	300,996							▲	300,996	0
MOE - Education Guarantee	76,000	76,000							▲	76,000	0
MOE - Carbon Reimbursement	76,000	76,000							▲	76,000	0
MOE - Economic Stability Grant	25,183	25,183							▲	25,183	0
MOE - Curriculum Grant	9,700	9,700		-9,700					▲	0	-9,700
MCFD - Physio/Occupational Therapy	95,025	95,025							▲	95,025	0
IHA - Health Promoting Schools	30,805	30,805							▲	30,805	0
Correspondence Course Fees	30,000	30,000							▲	30,000	0
Tuition - International	862,041	862,041							▲	862,041	0
Homestay Fees Revenue - International	487,800	487,800							▲	487,800	0
Miscellaneous	89,083	89,083							▲	89,083	0
DASH/ASSAI Grants	50,000	50,000							▲	50,000	0
Industry Training Authority	70,000	70,000							▲	70,000	0
Cultural	3,800	3,800							▲	3,800	0
Rentals & Community Use of Facilities	117,742	117,742							▲	117,742	0
Private School Bussing	47,000	47,000		0					▲	47,000	0
Out of Catchment Bussing Fees	0	0							▲	0	0
Interest	76,258	76,258							▲	76,258	0
<b>Surplus (less Reserve)</b>	1,726,108	0							▲	0	-1,726,108
<b>Total Revenue</b>	<b>52,121,271</b>	<b>50,658,960</b>	<b>0</b>	<b>268,708</b>	<b>-157,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,770,537</b>	<b>-1,350,734</b>

2016-2017 Preliminary Budget - Superintendent's Recommendations - April 4, 2016

OPERATING

	BUDGET DOLLARS										
	<i>A</i>	<i>B</i>	<i>C</i>	<i>H</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>	<i>I</i>	<i>J</i>	<i>K</i>
	2015-2016	2016-2017	2015-2016 Carry Forwards	Supt's Recommen d- ations - March 8th	Supt's Recommen dations - April 4th	Draft 2 Changes	Draft 3 Changes	Draft 4 Changes	Second Reading Debate Changes	2015-2016 Preliminary	Total Change
<b>Salaries</b>											
Teachers (240 + 1.48 = 241.48 FTE)	19,258,118	19,258,118		405,876	-493,965					19,170,029	-88,089
Principals Vice Principals	3,213,995	3,213,995		-135,725						3,078,270	-135,725
Educational Assistants	2,901,804	2,901,804		-193,081						2,708,723	-193,081
Aboriginal Support Workers	208,631	208,631		59,463						268,094	59,463
Noon Hour Supervisors	234,472	234,472		1,848						236,320	1,848
Clerical - Office	1,463,535	1,463,535		-52,621						1,410,914	-52,621
Clerical - Library	108,425	108,425		38,311						146,736	38,311
Maintenance	1,017,662	1,017,662		-98,111						919,551	-98,111
Grounds	132,983	132,983		14,107						147,090	14,107
Custodial	1,655,593	1,655,593		2,506						1,658,099	2,506
Info Tech	438,051	438,051		-78,612						359,439	-78,612
Bus Drivers	1,124,587	1,124,587		87,076						1,211,663	87,076
Other Professionals	1,185,843	1,185,843		-34,744						1,151,099	-34,744
Trustees	100,369	100,369		-1,568						98,801	-1,568
Substitutes	1,505,773	1,505,773		-31,419						1,474,354	-31,419
Sub-Total - Salaries	34,549,841	34,549,841	0	-16,694	-493,965	0	0	0	0	34,039,182	-510,659
<b>Benefits</b>	9,397,196	9,397,196		-477,499	30,713					8,950,410	-446,786
Sub-Total - Salaries & Benefits	43,947,037	43,947,037	0	-494,193	-463,252	0	0	0	0	42,989,592	-957,445

2016-2017 Preliminary Budget - Superintendent's Recommendations - April 4, 2016

OPERATING

	BUDGET DOLLARS										
	<i>A</i>	<i>B</i>	<i>C</i>	<i>H</i>	<i>D</i>	<i>E</i>	<i>F</i>	<i>G</i>	<i>I</i>	<i>J</i>	<i>K</i>
	2015-2016	2016-2017	2015-2016 Carry Forwards	Supt's Recommen- d- ations - March 8th	Supt's Recommen- dations - April 4th	Draft 2 Changes	Draft 3 Changes	Draft 4 Changes	Second Reading Debate Changes	2015-2016 Preliminary	Total Change
<b>Supplies &amp; Services</b>											
Services	1,077,853	1,077,853		-249,401						828,452	-249,401
Student Transportation	30,000	30,000		5,000						35,000	5,000
Professional Development & Travel	1,304,402	1,304,402		-895,204	92,703					501,901	-802,501
Rentals & Leases	156,307	156,307								156,307	0
Dues & Fees	256,455	256,455		-203,279						53,176	-203,279
Insurance	161,700	161,700								161,700	0
Supplies	3,406,598	3,406,598		861,974	214,581				▼	4,183,153	776,555
Utilities	1,480,919	1,480,919		6,500					▼	1,487,419	6,500
Contingency - Independent Learning	0	0		75,000					▼	75,000	75,000
Capital Assets Purchased Transfers	300,000	300,000							▼	300,000	0
Surplus	0	-1,726,108		1,726,108					▼	0	0
Sub-Total - Supplies & Services	8,174,234	6,448,126	0	1,326,698	307,284	0	0	0	0	7,782,108	-392,126
<b>Total Expenditures</b>	<b>52,121,271</b>	<b>50,395,163</b>	<b>0</b>	<b>832,505</b>	<b>-155,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,771,700</b>	<b>-1,349,571</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>263,797</b>	<b>0</b>	<b>-562,634</b>	<b>-1,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>-0</b>

# Assumptions

<b>Included in Superintendent's Recommendations - March 8, 2016</b>	
Status Quo 2015-2016 with adjustments for:	
Revenue:	
- Operating Revenue Estimated for Enrolment Projection	637,457
- Increase: Administrative Savings Plan	(252,383)
- Decrease: Carry forwards from revenue and expense	(1,726,108)
- Decrease: One Time Revenue Reductions (CBT, MOE, UBCM Grants)	(9,700)
- Increase: MOE Operating Grant for CUPE & Teacher 1% Wage Lift and Benefits	279,571
Expense:	
- Increase: CUPE & Teacher Wages 1% + Corresponding Benefits	279,571
- Decrease: Teacher Pension Contributions (1.82%)	
- Increase: Exempt Wages 2% (July 1, 2015 and July 1, 2016)	54,425
Other:	
- No funding protection	
- No 15-16 Surplus except School and Contractual (Pro-D) Carry Forward	(400,000)
- 15-16 Sup't Recommendations Initiatives Removed	(1,135,807)



# Assumptions

<b>Included in Superintendent's Recommendations - April 4, 2016</b>	
Revenue:	
- Decrease Operating Revenue Grant Announcement	(157,131)
- Private Bussing Fees Remain	-
Expense:	
- Increase: NGN Chargeback	214,581
- Increase: Supplement for Education Plan: Curriculum Implementation	92,703
- Decrease: Teacher Salaries (6.23 FTE Add Reduced to 1.48 FTE Add)	(463,252)

# Remember!

- ▶ Philosophy behind Superintendent's Recommendations:

- ▶ All 15/16 Surplus to Local Capital for future facilities needs
- ▶ "Asks" of \$4.01 Million

- ▶ Recommendations Include:

- |   |           |
|---|-----------|
| ▶ 1.5 Teacher FTE = 241.5 FTE                   | \$150,000 |
| ▶ Final Year of Technology Evergreen            | \$200,000 |
| ▶ Mandated BC Ed Plan Curriculum Implementation | \$ 92,703 |
| ▶ Mandated MOE NGN Chargeback                   | \$214,581 |

# By-Law Reading 1

Operating	\$50,771,700
Special Purpose	\$ 4,808,000
Capital	<u>\$ 3,250,000</u>
Total By-Law	\$58,829,700

# Adjustments to Superintendent's Recommendations?

- ▶ Review Budget Themes 1-5
- ▶ Review “Ask”
- ▶ Adjust Superintendent's April 4, 2016 Recommendations

# ASK - Stakeholders/Public

- ▶ Two Submissions:

- ▶ Tech Ed/Shop Equipment - \$84,645
- ▶ PCSS Teacher - \$78,000

- ▶ NOTE: (\$1,000/team for 78 teams - did not hear from all schools)

# ASK - Innovative Learning





# INNOVATIVE LEARNING SERVICES

Supporting our staffs through innovative, responsive  
initiatives



# Attending to:

## FSA Results and Provincial Exam results

### School Growth Plan goals:

- Numeracy: 9 schools
- Writing: 9 schools
- Reading: 7 schools

### District focus on:

- Creativity and Imagination, Academic Success, Resiliency, Citizenship
- Student Leadership
- Evergreen Plan
- Implementation of MyEducation BC

### Focus in new curriculum on:

- Core Literacies (Numeracy, Reading, Writing, Oral and Digital communication)
- Deeper Learning (big ideas, concepts, competencies, learning outcomes)

### Ministry Focus on:

- Shift in Assessment and Reporting
- Flexible and Responsive Learning
- Early Learning



2016-2017

- Begin three year numeracy project
- Begin implementation of K-9 curriculum
- Explore 10-12 curriculum
- Attend to shifts in pedagogy aligned with new curriculum
- Continue focus on Board Student expectations
- Offer a variety of ways to access learning for adults (large groups, collaborative groups, online environments, emerging needs)
- Respond to emerging needs and innovative projects
- Explore Coding and Career Ed curricula
- Leadership Development – Pedagogical shifts, PVP instructional leadership, CBEEN leadership team
- MyEd BC – Parent and student portal – pilots
- Early Learning – Begin 'transition to Kindergarten' project
- Resources – community, digital, print to support shifts in pedagogy

2017-2018

- Year two of numeracy project
- Explore assessment and reporting across curriculum
- Begin implementation of 10-12 curriculum
- Continue implementation of K-9 curriculum
- Continue to support shifts in pedagogy aligned with new curriculum
- Continue to focus on Board Student Expectations
- Offer a variety of ways to access learning for adults (large groups, collaborative groups, online environments, emerging needs)
- Respond to emerging needs and innovative projects
- Build capacity in Coding and Career Ed curricula
- Continue with Leadership development for all
- Year two of 'Transition to Kindergarten' project
- Begin exploration of 'Transitions' Project
- Continue work on Resources

2018-2019

- Curriculum K-12 implementation
- Pedagogical shifts
- Emerging Needs and Innovation
- Leadership Development
- Transitions – Elementary – Secondary? Secondary – Post-Sec?
- Early Learning – Primary continuum
- Year three and review of numeracy, resources, needs for next three years

# Innovative Learning Services

## *Initiatives 2016-2019*

Initiative	Budget 2016-17
Curriculum	80 000
Shifting Pedagogies	80 000
Coding and Career Development	50 000
Leadership Development	30 000
Innovative Practice Projects	20 000
Early Learning Kindergarten Support	200 000
Early Learning – Capacity Building	20 000
<b>Sub -Total</b>	<b>480 000</b>
MyEd BC	21 000
Evergreen Mobile Shift	200 000
<b>TOTAL</b>	<b>701 000</b>

# Innovative Learning Services staffing proposal:

## Aligning **staffing** and **initiatives** at the school and district level

- To support core literacies –with the goal of increasing the number of students Meeting AND exceeding (deeper learning) expectations on school, district and provincial assessments
- To support innovation – understanding and responding to the changing needs of our learners
- To increase opportunities for students
- To support transitions – to Kindergarten and beyond!
- To develop awareness of resources available within our communities, online and in print to support the curriculum and our students
- To support authentic, powerful formative and summative assessment and reporting strategies

# Innovative Learning Services staffing Support 2016-2019:

(in addition to Director and 0.8 Exec. Assistant)

**1.0 District principal** – Early Learning, digital learning, core literacies, community connections, student leadership, resources, assessment and reporting, shifting pedagogies

**2.0 teachers** - core literacies, early learning, assessment and reporting, shifting pedagogies, resources, mobile shift

## **School Staffing:**

.2 per school (averaged over sites based on FTE)  
core literacies, assessment and reporting, shifting pedagogies, resources

## Innovative Learning Services Staffing Proposal (in addition to Director, 0.8 Exec. Assistant and Ab.Ed staffing)

2010	2015	2016-2019
.423 FTE Ace-It	1.0 FTE	1.0 FTE District Principal
.4 FTE Tech for Learning		2.0 FTE Support Teachers
.4 FTE Early Literacy		
.4 FTE Math Support		
TOTAL 1.623 FTE	TOTAL 1.0 FTE	TOTAL 3.0 FTE
		+ 0.2 at each school (ave)

Innovative Learning  
 2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITLE	2015-2016 YEAR TO DATE	2015-2016 BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
Function : 1 Instruction						
Program : 02 Regular Instruction						
0000-1-02-13100	Teacher Assistants	97,267.89	181,367	84,099	46	181,367
0000-1-02-31065	Software Maintenance	24,886.02	26,000	1,114	4	26,000
0000-1-02-34550	District Imp- Diff of Instruc	126.57		-127		
0000-1-02-34551	Technology to Support Learning	2,814.22	10,000	7,186	72	
0000-1-02-34553	BC Ed PPlan: Collective COnvos	276.67		-277		
0000-1-02-34555	Leadership Development	4,673.28	44,650	39,977	90	30,000
0000-1-02-34556	Leadership Development	4,209.40		-4,209		
0000-1-02-34557	Innovative Practice Grants	5,951.76	20,000	14,048	70	20,000
0000-1-02-34566	Curriculum Implementation	12,556.06	93,062	80,506	87	80,000
	Shifting Pedagogies					80,000
	Coding and Career Development					50,000
	Early Learning - Capacity Building					20,000
0000-1-02-34567	Trades & Career Ed Review		20,000	20,000	100	
0000-1-02-35380	Staff Development	30,710.70	42,652	11,941	28	42,652
0000-1-02-35382	District Prof Development Days	4,923.25	15,000	10,077	67	15,000
0000-1-02-35383	Evergreen - Pro-D/Training	1,044.98	15,500	14,455	93	15,500
0000-1-02-35384	Evergreen - Encouragement	152.5	5,000	4,848	97	5,000
0000-1-02-35385	Evergreen - Innovation	2,919.68	5,000	2,080	42	5,000
0000-1-02-42100	Cultural Events	2,507.73	27,500	24,992	91	27,500
0000-1-02-52802	Sexual Health Program	1,997.30	35,000	33,003	94	35,000
0000-1-02-52804	SSA/ACE IT	41,999.48	70,000	28,001	40	70,000
0000-1-02-52805	FSA Marking	761.79	8,696	7,934	91	8,696
0000-1-02-59000	Computer Equipment	24,835.77	19,291	-5,545	-29	19,291
0000-1-02-59001	Evergreen H/W - General	68,413.65	90,000	21,586	24	90,000
0000-1-02-59100	Evergreen H/W - Clerical		3,000	3,000	100	3,000
0000-1-02-59200	Evergreen H/W - Teach	52,481.57	49,500	-2,982	-6	49,500
<b>TOTAL FOR</b>	<b>Program - 02</b>	<b>385,510.27</b>	<b>781,218</b>	<b>395,708</b>	<b>51</b>	<b>823,506</b>

Innovative Learning  
 2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITL E	2015-2016 YEAR TO DATE	2015-2016 BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
Program : 31	A boriginal Education					
0000-1-31-10500	Admin Salaries	15,965.52	59,212	43,246	73	
0000-1-31-11100	Teacher Salaries	111,145.59	185,652	74,506	40	
0000-1-31-12000	Administration	16,199.26	24,309	8,110	33	
0000-1-31-13100	T/A's - Aboriginal	119,851.38	208,231	88,380	42	
0000-1-31-14440	Tocs - Aborig/Education	2,112.70		-2,113		
0000-1-31-14700	Relief Salaries	3,349.56	7,033	3,683	52	
0000-1-31-20500	Benefits - Admin Officers	2,123.47	7,179	5,056	70	
0000-1-31-20600	Benefits - A/O Pension	1,704.17	3,256	1,552	48	
0000-1-31-21000	Benefits - Teachers	15,488.97	53,843	38,354	71	
0000-1-31-21100	Benefits - Tchr Pension	10,268.15	13,442	3,174	24	
0000-1-31-22000	Benefits - Admin	3,768.62	5,503	1,734	32	
0000-1-31-23000	Benefits - CUPE Staff	38,865.73	73,447	34,581	47	
0000-1-31-24700	Benefits - Relief	361.54		-362		
0000-1-31-31015	Contract Services		20,000	20,000	100	
0000-1-31-31024	Scholarships	1,500.00	8,000	2,000	25	12,000
0000-1-31-31025	Ab.Ed Enhancement Agreement		5,000	5,000	100	5,000
0000-1-31-34100	Travel	4,497.46	20,000	15,503	78	15,000
0000-1-31-35382	District Pro-D	1,009.40	73,050	72,041	99	40,000
0000-1-31-51000	General Supplies	1,038.23	40,495	39,457	97	40,495
	Early Learning Support					20,000
0000-1-31-51100	General Supplies	87,913.71	314,637	226,723	72	314,637
0000-1-31-51310	Contingency	180.34	12,335	12,155	99	12,000
<b>TOTAL FOR</b>	<b>Program - 31</b>	<b>437,343.80</b>	<b>1,134,624</b>	<b>692,780</b>	<b>61</b>	<b>459,132</b>
<b>TOTAL FOR F</b>	<b>unction - 1</b>	<b>822,854.07</b>	<b>1,915,842</b>	<b>1,088,488</b>	<b>57</b>	<b>1,282,638</b>

Innovative Learning  
 2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITLE	2015-2016 YEAR TO DATE	2015-2016 BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
Program : 31	A boriginal Education					
Function : 4	A dministration/Education					
Program : 11	E ducational Administration					
0000-4-11-34103	Travel - Director Innovative	1,697.57	8,000	6,302	79	8,000
0000-4-11-35303	Pro D - Director Of S.L.	1,869.37	10,086	8,217	81	5,000
0000-4-11-50100	Professional Journals	684.62	1,000	315	32	1,000
TOTAL FOR	Program - 11	4,251.56	19,086	14,834	78	6,000
Program : 41	A dministration					
0000-4-41-35308	Pro D - Ea to Dir. Stdn Learn		1,774	1,774	100	1,774
0000-4-41-35386	SIS Implementation Project	18,923.69	49,089	30,165	61	21,000
TOTAL FOR	Program - 41	18,923.69	50,863	31,939	63	22,774



# ASK - Independent Learning

The background of the slide is white with abstract green geometric shapes on the right side. These shapes include overlapping triangles and polygons in various shades of green, from light lime to dark forest green. A thin, light grey line runs diagonally across the right side of the slide, intersecting the green shapes.

# 2016/17 Itinerant Staffing

• Integration Support	1.60
• SLP	3.60
• Psychologists	2.00
• OT	1.60
• PT (Creston)	0.50
• Hearing	0.80
• Vision	0.80
	-----
Total	10.9 FTE

# 2016/17 Capacity Building

▶ RTI/PBIS	\$10,000
▶ ASIST	\$7,000
▶ Mandt	\$5,000
▶ ERASE	\$5,000
	-----
	<b>\$27,000</b>

Independent Learning  
2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITL	E	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET	
0000-1-02-34570	DL Review		811.99	5,000	4,188	84	0	
0000-1-10-10500	Admin Salaries		48,509.77	71,593	23,083	32	976813	
0000-1-10-11100	Teacher Salaries		1,190,792.53	1,950,292	759,499	39		
0000-1-10-12000	Administration		86,727.35	130,118	43,391	33		
0000-1-10-12300	Clerical		39,479.20	64,663	25,184	39		87159
0000-1-10-13100	Paraprofessional-Spec/Serv		1,283,823.84	2,677,900	1,394,076	52		3757230
0000-1-10-14050	TOCS		1,266.17	3,167	1,901	60		3167
0000-1-10-14430	Tocs-leps/High Cost/Gifted		8,261.24	15,000	6,739	45		15000
0000-1-10-14650	Tocs - Admin/Hosp Homebound			1,500	1,500	100		1500
0000-1-10-14700	Relief - Spec/Serv		72,626.11	199,840	127,214	64		220000
0000-1-10-14710	Relief - IEP		1,104.82	1,500	395	26		1500
0000-1-10-20500	Benefits - Admin Officers		6,393.23	16,418	10,025	61		
0000-1-10-20600	Benefits - A/O Pension		5,448.55	9,500	4,051	43		
0000-1-10-21000	Benefits - Teachers		126,795.14	233,489	106,694	46		
0000-1-10-21100	Benefits - Tchr Pension		163,497.24	288,686	125,189	43		
0000-1-10-22000	Benefits - Administration		17,540.91	28,428	10,887	38		
0000-1-10-23000	Benefits - CUPE Staff		471,670.58	855,533	383,862	45		
0000-1-10-23050	Benefits - Relief		1,146.00	2,500	1,354	54		
0000-1-10-24050	Benefits - TOCS			345	345	100		
0000-1-10-24700	Benefits - Relief		11,273.51	21,056	9,782	46		

Independent Learning  
2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITL	E	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
0000-1-10-31015	Contract Services		48,154.45	99,400	51,246	52	5,000
0000-1-10-34100	Travel Special Ed		34,536.02	47,750	13,214	28	55,000
0000-1-10-34416	Mandt Training		2,243.43	12,000	9,757	81	5,000
0000-1-10-34417	Erase Bullying Project		3,532.88	5,000	1,467	29	5,000
0000-1-10-34418	Capacity Building Project		3,031.18	15,000	11,969	80	10,000
0000-1-10-34569	ASIST		901.6	7,000	6,098	87	7,000
0000-1-10-35304	Pro D - Director Of S.S.		2,634.07	7,063	4,429	63	5,000
0000-1-10-35401	Support Staff Training		1,642.22	3,000	1,358	45	3,000
0000-1-10-36010	Rental/Property Lease		13,508.73	20,203	6,694	33	23,000
0000-1-10-37100	Membership Fees		4,269.88	4,000	-270	-7	4,000
0000-1-10-43100	Telephone		2,955.32	6,000	3,045	51	6,000
0000-1-10-51000	Supplies - General		3,325.72	10,300	6,974	68	10,300
0000-1-10-51004	POPFASD -CARS Project		1,541.52		-1,542		
0000-1-10-51005	Supplies - Converted TA Hours		5,662.61		-5,663		
0000-1-10-51310	Contingency			59,737	59,737	100	
0000-1-10-51450	Integration Support Supplies		702.1	3,000	2,298	77	3,000
0000-1-10-53300	Physiotherapy Supplies		277.48	1,500	1,223	82	1,500
0000-1-10-53301	Speech/Language Supplies		2,457.12	2,400	-57	-2	2,400
0000-1-10-53302	Sp/Ed High Cost		3,191.57	5,000	1,808	36	5,000
0000-1-10-53375	Sp/Ed Visual/Impaired			500	500	100	500
0000-1-10-53376	Sp/Ed Hearing Impaired		46.44	500	454	91	500
0000-1-10-53390	Assessment Services/Materials		7,251.04	8,000	749	9	5,500
0000-1-10-58000	Equipment		2,751.00	4,000	1,249	31	4,000
<b>TOTAL FOR</b>	<b>Program - 10</b>		<b>3,680,972.57</b>	<b>6,892,881</b>	<b>3,211,908</b>		<b>5,223,069</b>

# ASK - Superintendent

▶ Provincial, National and International Finals	\$6000
▶ Student Voice	\$25,000
▶ District Travel	\$20,000
▶ Travel - Superintendent	\$5000
▶ Supts Discretionary	\$5000
▶ Committee Meetings	\$16,000

Superintendent  
2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT TITLE	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET	
0000-1-02-34420	Prov/Finals, Student Ldrshp	2,018.35	5,000	2,982	60	6,000
0000-1-02-34571	Student Voice		37,000	37,000	100	25,000
0000-1-02-34572	Systems Transformation		110,326	110,326	100	Will Carry Fo
0000-1-02-34573	Migration/Immigration		100,000	100,000	100	
0000-1-41-35300	Principal Pro D	23,934.02	84,091	60,157	72	48,000
0000-1-64-50645	ASSI-After School Sports Init.	35,838.53	67,439	31,600	47	Will Carry Fo
0000-1-64-50655	CBT Grant	274.66	152	-123	-81	Will Carry Fo
0000-1-64-50660	MOE Grant - Growing Innovation	130.92	2,837	2,706	95	Will Carry Fo
0000-4-11-34100	District Travel	10,072.12	20,000	9,928	50	20,000
0000-4-11-34102	Travel - Superintendent	-145.24	5,000	5,145	103	5,000
0000-4-11-34350	Sups Discretionary	948.89	6,000	5,051	84	5,000
0000-4-11-34500	Committee Meetings	14,283.63	16,000	1,716	11	16,000
0000-4-11-35301	Pro D - Superintendent	2,824.33	6,470	3,646	56	5,000
0000-4-11-35309	Pro D - Ea To The Superintend		1,938	1,938	100	1,500
0000-4-11-36400	Vehicle Lease	4,197.28	6,104	1,907	31	6,104
0000-4-11-39100	Vehicle Insurance		1,600	1,600	100	1,250
0000-4-11-54800	Vehicle Fuel	585.04	2,000	1,415	71	2,000
<b>GRAND TOTAL</b>		<b>94,962.53</b>	<b>471,957</b>	<b>376,994</b>		<b>140,854</b>

# ASK - Operations & Transportation

The slide features a white background with a decorative graphic on the right side. This graphic consists of several overlapping, semi-transparent green shapes in various shades, ranging from light lime green to dark forest green. These shapes are primarily triangular and polygonal, creating a dynamic, layered effect. A thin, light gray line also runs diagonally across the lower right portion of the slide, intersecting the green shapes.



	2015/2016	2016-2017		
	Budget	Budget		
	Allocation	Ask	Salary	
<b>Function 5 - Operations &amp; Maintenance</b>			%	
Program 41 - Administration	\$587,977	\$587,977	52.6	Director, manager, clerical, courier
	\$0	\$4,000		Clerical increase
Total	\$587,977	\$591,977		
Program 50 - Plant Maintenance	\$5,031,819	\$5,031,819	80.9	Custodians, trades, IT
Vehicle purchase	\$98,000	\$100,000		Vehicle purchase
	\$0	-\$20,000		Reduction in software licence
Total	\$5,129,819	\$5,111,819		
Program 52 - Maintenance of Grounds	\$267,069	\$267,069	70.9	Grounds personnel
Program 56 - Utilities	\$1,480,919	\$1,480,919		
	\$0	\$4,000		Carbon offsets
Total	\$1,480,919	\$1,484,919		
<b>Function 7 - Transportation &amp; Housing</b>				
Program 41 - Administration	\$55,840	\$55,840	90.7	Clerical salaries and admin costs
	\$0	-\$4,000		Reduction in clerical support
Total	\$55,840	\$51,840		
Program 70 - Regular Bus Service	\$2,303,182	\$2,303,182	72.2	Drivers, mechanics, bus fuel, repairs
	\$0	-\$47,000		Staffing changes
Total	\$2,303,182	\$2,256,182		
		\$0		
GRAND TOTAL	\$9,824,806	\$9,763,806		
Change		-\$61,000		

Operations & Transportation  
 2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITL	E	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
Function : 5	0	perations & Maintenance					
0000-5-41-12000	Administration		129,412.16	194,162	64,750	33	194,162
0000-5-41-12300	Clerical		13,473.23	21,658	8,185	38	21,658
0000-5-41-12620	Courier		23,757.49	43,415	19,658	45	43,415
0000-5-41-14700	Relief - Clerical		1,901.40	3,673	1,772	48	3,673
0000-5-41-22000	Benefits - Administration		20,239.88	33,983	13,743	40	33,983
0000-5-41-23000	Benefits - CUPE Staff		10,692.56	11,551	858	7	11,551
0000-5-41-23050	Benefits - Relief			392	392	100	0
0000-5-41-24700	Benefits - Relief		271.13	456	185	41	0
0000-5-41-31020	Contract Services		20,868.51	45,200	24,331	54	45,200
0000-5-41-34100	Travel Expense		11,233.34	18,000	6,767	38	18,000
0000-5-41-35310	Pro D - Director Of Operations		4,609.83	4,225	-385	-9	4,225
0000-5-41-35311	Pro D - Manager Of Operations		1,442.88	3,587	2,144	60	3,587
0000-5-41-35401	Support Staff Training		6,163.52	12,000	5,836	49	12,000
0000-5-41-37100	Membership Fees		1,505.24	1,800	295	16	1,800
0000-5-41-39100	Vehicle Insurance		2,823.00	1,200	-1,623	-135	3,000
0000-5-41-39200	Insurance - Optional		3,611.26		-3,611		
0000-5-41-39300	Property/Liability Insurance		88,611.00	99,000	10,389	10	99,000
0000-5-41-42600	Security/Alarm Service		4,584.19	6,000	1,416	24	6,000
0000-5-41-43100	Telephone		20,365.48	45,000	24,635	55	45,000
0000-5-41-50100	Professional Journals		465.42		-465		
0000-5-41-50400	Office Supplies		4,361.34	10,500	6,139	58	10,500
0000-5-41-54600	Safety/Training		7,045.66	28,000	20,954	75	28,000
0000-5-41-54601	First Aid Training		95	4,175	4,080	98	4,175
0000-5-41-54602	Release Time - Jsac		46.07		-46		
0000-5-41-54604	Safety Materials		2,136.98		-2,137		

Operations & Transportation  
 2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITL	E	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
0000-5-50-11201	CUPE Wage Recovery		-33,505.62	-26,305	7,201	-27	-26,305
0000-5-50-12400	Plant Maintenance		622,041.23	1,017,662	395,621	39	1,017,662
0000-5-50-12410	A/V Maintenance		263,158.70	438,051	174,892	40	438,051
0000-5-50-12500	Custodians		1,030,320.55	1,672,843	642,522	38	1,672,843
0000-5-50-12600	A/V Maintenance		111.68	112			0
0000-5-50-12800	Extra/Overtime		10,079.44	8,514	-1,565	-18	8,514
0000-5-50-12950	Custodial - Summer		428.67	429			0
0000-5-50-14700	Relief		131,815.71	143,252	11,436	8	143,252
0000-5-50-23000	Benefits - CUPE Staff		498,101.77	836,621	338,519	40	836,621
0000-5-50-24700	Benefits - Relief		25,743.00	40,134	14,391	36	40,134
0000-5-50-31065	Software Maintenance		46,065.18	36,850	-9,215	-25	16,000
0000-5-50-35501	Virus Protection Software Fee			5,217	5,217	100	5,217
0000-5-50-35600	Tech Replacement		36,596.98	201,905	165,308	82	201,905
0000-5-50-36400	Lease Vehicles		769.64		-770		
0000-5-50-37500	Permits & Fees		4,665.31	12,500	7,835	63	12,500
0000-5-50-39100	Vehicle Insurance		8,967.00	9,000	33		9,000
0000-5-50-42400	Photocopier Lease		61,296.20	130,000	68,704	53	130,000
0000-5-50-42501	Equipment Repair			5,000	5,000	100	5,000
0000-5-50-42902	Hazardous Waste Removal		7,959.96	6,500	-1,460	-22	6,500
0000-5-50-42910	Elevator/Lift Service		8,826.40	15,000	6,174	41	15,000
0000-5-50-43100	Telephone		3,149.63	2,000	-1,150	-58	2,000

Operations & Transportation  
 2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITL	E	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
0000-5-50-51000	General Supplies		77		-77		
0000-5-50-54010	Operations Supplies		33,800.60	25,000	-8,801	-35	25,000
0000-5-50-54020	Electrical		44,952.80	50,000	5,047	10	50,000
0000-5-50-54030	Painting		4,611.30	9,000	4,389	49	9,000
0000-5-50-54040	Millwork		8,973.67	10,000	1,026	10	10,000
0000-5-50-54050	Vandalism		1,169.54	5,000	3,830	77	5,000
0000-5-50-54060	Plumbing & Heating		50,354.20	50,000	-354	-1	50,000
0000-5-50-54062	Dust Collect System Mitigation			102,354	102,354	100	102,354
0000-5-50-54080	Welder/Millwright		547.2		-547		
0000-5-50-54200	Custodial Supplies		59,894.76	120,000	60,105	50	120,000
0000-5-50-54300	Vehicle Repairs/Maint		28,423.12	25,000	-3,423	-14	25,000
0000-5-50-54400	Supplies		2,336.64	3,000	663	22	3,000
0000-5-50-54800	Vehicle Fuel		41,970.47	60,000	18,030	30	60,000
0000-5-50-58000	Equipment Replacement		7,419.21	17,000	9,581	56	17,000
0000-5-50-58100	Vehicle Replacement		-1,178.10		1,178		
0000-5-50-58500	Vehicle Purchases		78,697.98	98,000	19,302	20	100,000

Operations & Transportation  
 2015-2016 Actual for 2016-2017 Draft 1


ACCOUNT	TITL	E	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
0000-5-52-12400	Grounds Maintenance		77,672.52	132,983	55,310	42	132,983
0000-5-52-14700	Relief - Grounds		3,473.12	24,964	21,491	86	24,964
0000-5-52-23000	Benefits - CUPE Staff		25,515.70	45,538	20,022	44	45,538
0000-5-52-24700	Benefits - Relief		641.25	1,084	443	41	1,084
0000-5-52-39100	Vehicle Insurance		2,978.00	5,000	2,022	40	5,000
0000-5-52-42900	Snow Removal Contracts		15,635.30	25,000	9,365	37	25,000
0000-5-52-54100	Supplies - Grounds		13,693.51	15,000	1,306	9	15,000
0000-5-52-54300	Vehicle Repairs/Maint		11,353.26	15,000	3,647	24	15,000
0000-5-52-54800	Vehicle Fuel			2,500	2,500	100	2,500
0000-5-56-55000	Electricity		332,423.12	712,324	379,901	53	712,324
0000-5-56-55100	Natural Gas		115,956.69	367,630	251,673	68	367,630
0000-5-56-55400	Propane		48,640.63	160,965	112,324	70	160,965
0000-5-56-56000	Water & Sewage		104,910.64	115,000	10,089	9	115,000
0000-5-56-57000	Garbage		50,847.68	75,000	24,152	32	75,000
0000-5-56-57300	Carbon Tax Offsets			50,000	50,000	100	55,000
<b>TOTAL FOR F</b>	<b>unction - 5</b>		<b>4,272,099.81</b>	<b>7,465,604</b>	<b>3,193,503</b>		<b>7,452,165</b>

Operations & Transportation  
 2015-2016 Actual for 2016-2017 Draft 1

ACCOUNT	TITL	E	YEAR TO DATE	FULL YEAR BUDGET	AVAILABLE	PERC	2016-2017 BUDGET
0000-7-41-12000	Administration		8,586.68	12,883	4,296	33	12,883
0000-7-41-12300	Clerical		16,084.39	26,403	10,319	39	21,181
0000-7-41-22000	Benefits - Administration		1,344.16	2,354	1,010	43	2,354
0000-7-41-23000	Benefits - CUPE Staff		4,966.47	9,000	4,034	45	7,434
0000-7-41-43100	Telephone		3,156.84	3,200	43	1	3,200
0000-7-41-44500	Advertising		3,096.61	2,000	-1,097	-55	2,000
0000-7-70-12400	Bus Mechanics		114,630.84	178,549	63,918	36	178,549
0000-7-70-12600	Bus Drivers		422,553.62	802,124	379,570	47	766,441
0000-7-70-12615	Tranportation Coordinator		94,334.07	145,179	50,845	35	165,179
0000-7-70-12800	Overtime/Bus Trips		6,076.18	-1,265	-7,341	580	-1,265
0000-7-70-14700	Relief - Bus Drivers		88,272.89	131,884	43,611	33	131,884
0000-7-70-23000	Benefits - CUPE		213,073.09	387,129	174,056	45	383,129
0000-7-70-24700	Benefits - Relief		11,858.75	18,582	6,723	36	18,582
0000-7-70-33200	Transportation Assistance		14,638.63	30,000	15,361	51	30,000
0000-7-70-39100	Veh/Bus Insurance		41,876.05	42,000	124		42,000
0000-7-70-39500	Bus Radio Licences		121.92	5,000	4,878	98	5,000
0000-7-70-39510	Bus Radio Repairs		734.08	6,000	5,266	88	6,000
0000-7-70-42700	Hearing/Medical Tests		2,268.61	8,000	5,731	72	8,000
0000-7-70-54300	Bus Repairs/Mtce		73,591.82	125,000	51,408	41	125,000
0000-7-70-54700	Uniforms/Cleaning		8,328.48	5,000	-3,328	-67	5,000
0000-7-70-54900	Bus Fuel		155,600.16	400,000	244,400	61	400,000
0000-7-70-58000	Equipment Replacement		45,936.95	20,000	-25,937	-130	0
<b>TOTAL FOR F</b>	<b>unction - 7</b>		<b>1,331,131.29</b>	<b>2,359,022</b>	<b>1,027,890</b>		<b>2,312,551</b>

# ASK - Human Resources





Budgeting for  
Staffing -  
Human Resource  
Services

---



# The Steps in this process

- Enrolment information gathered each month from February to June
- All transfers received by deadline of March 31, 2016 will be processed (in part) for staffing considerations
- Kindergarten registrations vetted against catchment boundaries and transfer requests received

**PRINCIPAL PROJECTIONS  
ENROLMENT 201 GRAND  
1-Apr-16 TOTAL**

<b>SCHOOL</b>	<b>FTE</b>
ARES	306
BLEWETT	156
BRENT KENNEDY	230
CANYON LISTER	115
CRAWFORD BAY	74
ERICKSON	216
HUME	182
JEWETT	11
JV HUMPHRIES	226
LV ROGERS	637
REACH	21
MT. SENTINEL	310
PRINCE CHARLES	460
REDFISH	79
ROSEMONT	122
SALMO ELEM	183
SALMO SEC	128
SOUTH NELSON	169
TRAFALGAR	406
WE GRAHAM	65
WILDFLOWER Ne	143
WILDFLOWER Cr	32
WINLAW	83
YAHK	0
<b>SUB-TOTAL</b>	<b>4354</b>
DESK (SEPT)	127.5
DESK (FEB ADDIT	39.25
DESK (MAY ADDI	39.75
<b>DESK TOTAL</b>	<b>206.5</b>
HL CRESTON (SEP	138
HL CRESTON (FEE	6.5
HL KASLO	8
HL SLOCAN	3
HL NELSON	40
<b>HOMELINKS (TOT</b>	<b>195.5</b>
<b>DL TOTAL</b>	<b>402</b>
<b>TOTAL</b>	<b>4756</b>

## The Steps in this process (con't.d)

- Weekly HR phone calls with principals about staffing levels & HR
- Met with principals twice to seek input into staffing levels for teachers & clerical
- PVP will follow up at meeting on April 7
- At this time, layoffs of teachers not anticipated due to enrolment; however, may be reductions/additions/movements due to school needs and configurations

## The Steps in this process (con't.d)

- No contingency for teacher staffing – all up front staffing
- Fine tuning of staffing requests as enrollment updated each month
- Final allocations will be determined in September with actual enrolment

# Budget Considerations

- Start with Enrolment projections from February 2016
- Enrolment projections for next year are slightly higher than for this year
- Each school principal indicated staffing needs based on learning needs
- Also asked principals to consider the learning needs of their Family of Schools

# Budget Considerations

- Currently budgeted 32 FTE PVP (return of 1 VP at ARES)
- Base staffing recommendation is approx 197 FTE
- Principals have requested approximately an additional 54 FTE for teacher staffing
- Innovative Learning requested 2 teachers for new curriculum implementation
- Independent Learning requested 8.9 itinerant teachers for itinerant supports from District

# Remember:

- HR presenting OPERATIONAL staffing
  - Does not include:
    - Education Fund/LIF
    - Aboriginal Education
    - International Education
    - English Language Learning
    - French programs
    - INADS
    - School purchases, other accounts, etc

# Overall:

<b>16-17 BASE STAFFING</b>		<b>197.104</b>	
<b>INNOVATIVE LEARNING TEACHER ASKS</b>		<b>2.000</b>	
<b>INDEPENDENT LEARNING ITINERANT ASKS</b>		<b>8.900</b>	
<b>SECONDARY LEARNING ADDITION ASKS</b>		<b>38.135</b>	
<b>ELEMENTARY LEARNING ADDITION ASKS</b>		<b>15.781</b>	
<b>DESK/HOMELINKS ADDITION ASKS</b>		<b>0.063</b>	
<b>Contingency</b>		<b>0</b>	
<b>Total Teachers</b>		<b>261.983</b>	
<b>16-17 Admin</b>	<b>32</b>	<b>32</b>	<b>Add VP ARES -</b>
<b>Total Operational Teachers &amp; Admin</b>		<b>293.983</b>	



		LEARNING ADDITIONS PROPOSED BY PVP	LEARNING ADDITIONS
	BASE STAFFING		RATIONALE BY PVP
	PROJECTED	PROPOSED	PROPOSED
ARES	15.049	2	Smaller class sizes and Learning Support
BK	10.749	0.851	Support for struggling students (particularly behaviour
Blewett	7.524	1.6	Blewett needs increased LST teaching for have had 1.6
Canyon	5.375	1	Smaller classes & avoid multi-grade splits (3 grades)
Crawford Bay	4.439	1.928	Support in multi-grade elementary; secondary options
DESK - September	4.457	0	n/a
DESK FEB and MAY	2.524	0	n/a
Erickson	9.674	1.6	Learning Support and case management
Homelinks Creston -	4.243	0	n/a
CRESTON HL FEB AN	0	0	n/a
Homelinks Kaslo	0.19	0.063	Admin support
Homelinks Nelson	0.976	0	n/a
Homelinks Slokan	0.071	0	n/a
Hume	9.674	1.7	Learning support; counselling; smaller class sizes
International Education program			Distribute same as other students in SD8
Independent Learning		8.9	
Innovative Learning		2	
Jewett	0	0.163	Split the class into two to provide support for your
JVH	9.945	3.909	Smaller class sizes, enable course offerings at secondar
LVR with REACH	23.714	8.367	Smaller class sizes; secondary options; non-enrolling ti
MSS with Sequoia	10.893	5.553	Grade 7/8 smaller classes; LST/Alt support; more secon
PCSS	16.643	8.827	Specialty options with smaller class sizes; Learning sup
Redfish	4.3	0.74	Learning support and support for smaller classes (new
Rosemont	6.449	0.8	Learning support
Salmo Elem	8.599	0.6	Learning support
Salmo Sec	4.5	3.09	Multi-grade classes smaller sizes; support secondary o
South Nelson	8.599	1.6	Learning support and counselling time
Trafalgar	14.286	6.424	Smaller class sizes; FI smaller classes; collaboration tim
WEG	2.936	1.164	Added FTE for secondary as well as for admin & eleme
			Increase Learning Support/ technology/ inquiry lead
Wildflower Total	7	1.2	teacher at both campuses. Ongoing LST in Creston
Winlaw	4.3	0.8	needed also.
Yahk	0	0	Learning Support
			N/A
<b>TOTALS</b>	<b>197.109</b>	<b>64.879</b>	
<b>MINUS INTERNATIONAL</b>	<b>TOTAL BASE PLUS</b>		
		<b>REQUESTED</b>	
		<b>261.988</b>	
<b>GRAND TOTAL FUNI</b>	<b>197.109</b>	<b>64.879</b>	

# Summary of Addition Rationale from Principals

- Smaller class sizes (especially Intermediate & secondary)
- Learning Support
- Counselling/other non-enrolling
- Fewer/no 3-grade multi-grade classes
- Secondary options – full options provided
- Secondary options – smaller class sizes
- Secondary options – fewer multi-grades

<b>16-17 BASE STAFFING</b>		<b>197.104</b>	
<b>INNOVATIVE LEARNING TEACHER ASKS</b>		<b>2.000</b>	
<b>INDEPENDENT LEARNING ITINERANT ASKS</b>		<b>8.900</b>	
<b>SECONDARY LEARNING ADDITION ASKS</b>		<b>38.135</b>	
<b>ELEMENTARY LEARNING ADDITION ASKS</b>		<b>15.781</b>	
<b>DESK/HOMELINKS ADDITION ASKS</b>		<b>0.063</b>	
<b>Contingency</b>		<b>0</b>	
<b>Total Teachers</b>		<b>261.983</b>	
<b>16-17 Admin</b>	<b>32</b>	<b>32</b>	<b>Add VP ARES -</b>
<b>Total Operational Teachers &amp; Admin</b>		<b>293.983</b>	

## Notes:

- Considers no contingency
- Actual enrolment in September will necessitate movement in staffing where changes upward or downward
- **Difference between principal asks & current recommendations = approximately 20 FTE teachers**

# Clerical and Library Hours

- Principals made recommendations in February and March for next year
- Current clerical hours in schools in budget = 1040 hours; plus surplus hours = 1090 hours
- Principals' recommendations for 16-17 = 1098 hours
- Keep hours with added from surplus and add hours to library

# Other Hours:

- Noon Hour Supervisors:
  - Recommendations are to stay with same hours as this year – no increase, no decrease
- Other site Clerical:
  - Stay with same hours, except addition of 2 months' hours for SFE Operator at board office

DRAFT CLERICAL HOURS		
PRINCIPAL'S RECOMMENDATIONS		
APRIL		
2016		
	15-16 FINAL HOURS	16-17
SCHOOL		Library & Cler
ARES	51	56
Blewett	36	36
Brent Kennedy	40	40
Canyon Lister	32	32
Crawford Bay	32	38
Erickson	48	48
Hume	41	41
JVH	48	50
Homelinks (Kaslo)	0	0
Jewett	18	18
LVR (incl REACH)	118	115
Mt. Sentinel w Sequoia	69	69
PCSS	90	90
Redfish	25	30
Rosemont	32	32
Salmo Elem.	42	42
Salmo Sec.	40	40
South Nelson	38	38
Homelinks (Nelson)	2	2
Trafalgar	80	95
WEG	27	30
Homelinks (Slocan)	0	0
Wildflower (Nelson &)	28	30
Winlaw	29	30
Yahk	18	0
Homelinks (Creston)	25	26
DESK	65	70
Total	1090	1098

# HUMAN RESOURCE SERVICES BUDGET REQUESTS RATIONALE

- 3 changes from 15-16 in requests:
  - Increase in recruitment budget – will be overspent by end of year with spring staffing
  - Increase in Grievance Settlements/Labour Relations budget – addresses complex investigations & additional need due to changes in processes provincially
  - Change of SFE operator position to 12 months – necessary as district in contravention of collective agreement with management performing CUPE work in July & August



Human Resource Services  
2016-17 budget requests

ACCOUNT	TTL	FULL YEAR BUDGET	ADDITION ASK	2016-2017 BUDGET	
0000-1-02-35200	Teacher Pro D	65,000		65000	collective agreement
0000-4-41-35313	Pro D EA Human Resources			contract	plus any carry-over
0000-4-41-31300	Emp/Assistance Program	55,000		55,000	same but depends on tender
0000-4-41-34090	Staff Recognition	15,000		15,000	same
0000-4-41-34104	Travel - Director HR	8,000		8,000	same
0000-4-41-34555	Leadership Development	5,000		5,000	same
0000-4-41-34700	Travel/Recruitment	11,000	4,000	15,000	increase - budget does not meet spend
0000-4-41-35100	CUPE Pro D	15,000		15000	per collective agreement/past practice
0000-4-41-35305	Pro D - Director Of H.R.			contract	plus any carry-over
0000-4-41-35307	Pro D - Manager Of H.R.			contract	plus any carry-over
0000-4-41-37320	Criminal Record Check Fees	5,000		5000	same
0000-4-41-44500	Advertising & Printing	2,000		2000	same
0000-4-41-51050	Negotiations/Arbitration	15,000		15000	same
0000-4-41-51060	Grievance Settlements/Labour Relations	20,000	15,000	35,000	same - have already spent \$30,000 by March
0000-4-41-51110	Wellness Committee Supplies	5,000		5000	same
0000-4-41-51112	Supplies-HR-Subscrip/Resources	1,500		1500	same
0000-4-41-58001	Duty to Accommodate	6,000		6000	same
	Move SFE Operator position to 12 months		6000	6000	currently in contravention of CA - need CUPE to do this work
<b>GRAND</b>		<b>228,500</b>	<b>25,000</b>	<b>253,500</b>	

**ADD: SFE OPERATOR/DISPATCH - MOVE TO 12 M(2 extra months)**

this is necessary as we are in breach of CA with not using CUPE to do CUPE dispatch/leave entry work in summer  
12-month employees and Excluded still work/put in leaves in the summer

# ASK - LINKS

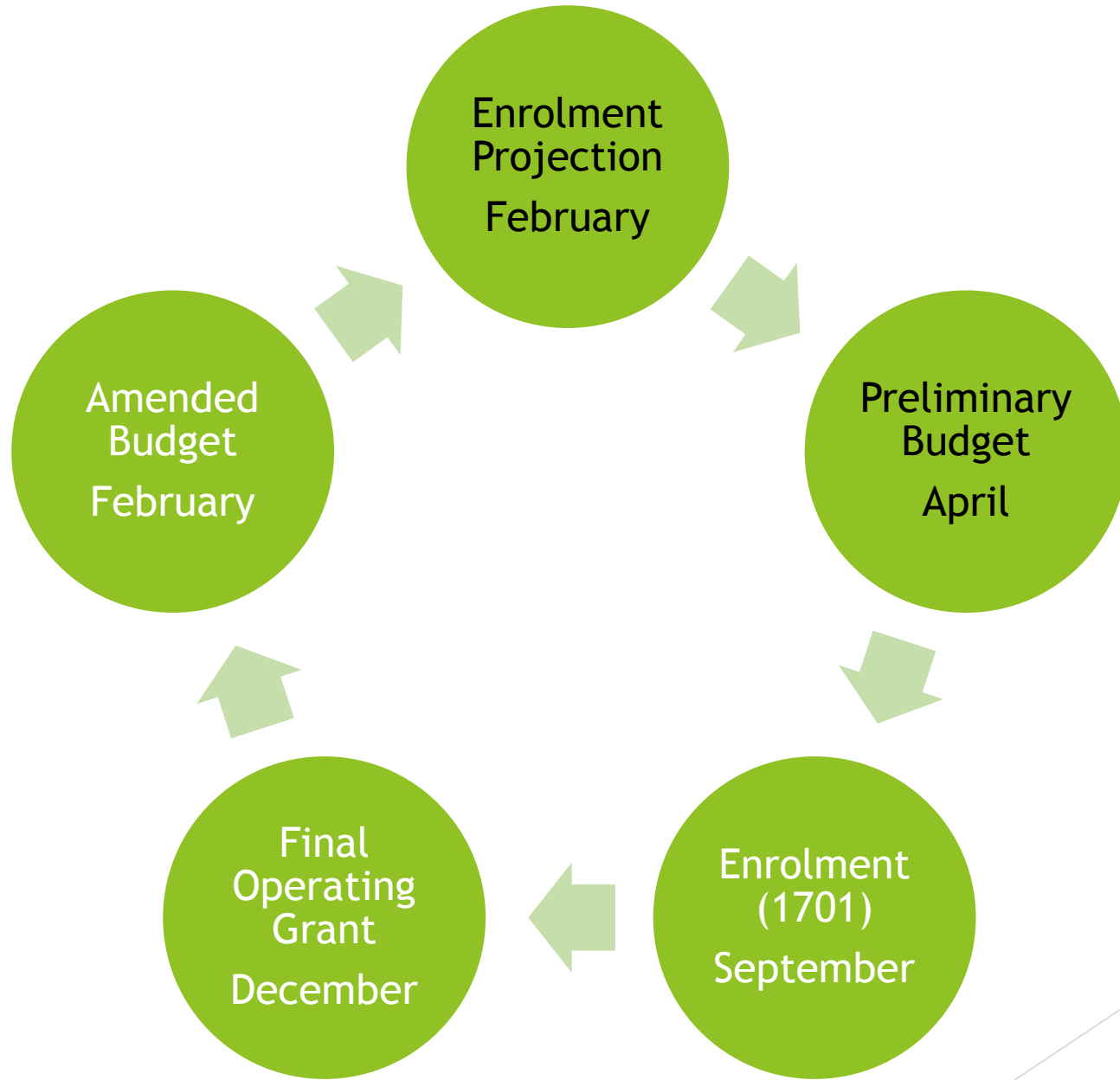


# 2016/17 Community LINK Contracts

▶ WEG Community Services	\$80,000
▶ Salmo Community Services	\$14,000
▶ Valley Community Services	\$55,000
▶ North Lake Community Services	\$30,000
▶ Kutenai Art Therapy Institute	\$ 8,000
▶ Nelson Community Services	\$30,000
▶ Mental Health Clinician (LVR, Salmo, Trafalgar)	-----
	\$292,000

# 2016/17 Community LINK Contracts

▶ Intermediate Core Literacy (Trafalgar)	\$30,000
▶ Vulnerable Leaders (Ready by 3)	\$173,700
▶ School Meals	\$121,500
▶ MDI/EDI	\$20,000
▶ Learning A-Z	\$4,000
	-----
	\$349,200



Date	Location	Time	Event	Attendees	Goal
<b>Spring Break &amp; Closure Week - March 14 - March 28</b>					
4-Apr-16	Nelson	2-6 PM	BSEC - WRAP UP	Committee Members	Final Recommendations to Board/Balancing Strategies/Trade-off's/Review Themes
5-Apr-16	Nelson	5:00 PM	Regular Open Board Meeting / SECOND READING	Board	
7-Apr-16	Nelson	AM	Leadership Meeting	Senior Staff/PVP	
7-Apr-16	Nelson	12:30-4:00 PM	Leadership Meeting - Talking Tables with Board	Senior Staff/PVP/Board	Impacts of Superintendent's Recommendations
7-Apr-16	Nelson	4:00-7:00 PM	Board Working Session	Senior Staff/Board	Review Talking Tables and Superintendent's Recommendations
TBA if Needed	TBD	TBA	BSEC - "Just in Case"	Committee Members	Placeholder if needed
19-Apr-16	Nelson	5:00 PM	Regular Open Board Meeting / SECOND READING CONTINUED	Board	
3-May-16	Nelson	5:00 PM	Regular Open Board Meeting / THIRD READING	Board	
17-May-16	Slocan	1:00 PM	BSEC - 16/17 Process Debrief	Committee Members	Debrief 16/17 in preparation for 17/18
30-Jun-16			Ministry Deadline: Preliminary Budget		

**SUMMARY**

	2016/2017
Board Meetings - Regular	13
Committee Meetings	9 24 Hours vs. 15 Hours / 1 x per month after November
Principal/Vice-Principal	3
Talking Tables	2
Board Working Sessions	0
Board Meetings - Special	0
<b>Total</b>	<b>27</b>

Days between Reading 1 and 2:	28
Days between Reading 2 and Reading 2 Con't	14
Days between Reading 2 and 3:	14
Days between Reading 1 and 3:	56

# 2015-2016 Budget

## Effective Resource Allocation:

Organizational goal alignment

Student/learning centred

Sustainable

Consultative

Diverse input

Legislative and Ministry mandates

Questions?

