

SUPERINTENDENT: ZERO-BASED BUDGET
January 16, 2017 for BSEC 2017-2018

Zero-Based Portfolio Budgets

		2016-2017			2017-2018			"SPEND"
			LESS: 15-16 SURPLUS	STATUS QUO 16-17		Justification: Legislation	"Secondary Regulation"	AMOUNT
SERVICES & SUPPLIES		16-17 FULL YEAR BUDGET	CARRY FWDS	BUDGET	ZERO-BASED 17-18 BUDGET			2017-2018
0000-1-02-34400	Curricular/X-Curric Travel	106,650		106,650	-			106,650
0000-1-02-34401	Trav-Stdnt Transporration Fund	155,086		155,086	-			155,086
0000-1-02-34571	Student Voice	5,200		5,200	-			5,200
0000-1-02-34572	Systems Transformation	78,000	78,000	-	-			-
<u>Aboriginal Education</u>								
0000-1-31-10500	Admin Salaries	128,013		128,013				128,013
0000-1-31-11100	Teacher Salaries	148,650		148,650				148,650
0000-1-31-12000	Administration	11,548		11,548				11,548
0000-1-31-13100	T/A's - Aboriginal	244,713		244,713				244,713
0000-1-31-14440	Tocs - Aborig/Education			-				-
0000-1-31-14700	Relief Salaries			-				-
0000-1-31-20500	Benefits - Admin Officers	18,044		18,044				18,044
0000-1-31-20600	Benefits - A/O Pension	14,042		14,042				14,042
0000-1-31-21000	Benefits - Teachers	17,522		17,522				17,522
0000-1-31-21100	Benefits - Tchr Pension	17,605		17,605				17,605
0000-1-31-22000	Benefits - Admin	2,513		2,513				2,513
0000-1-31-23000	Benefits - CUPE Staff	81,832		81,832				81,832
0000-1-31-24700	Benefits - Relief			-				-
0000-1-31-31024	Scholarships	10,000		10,000				10,000
0000-1-31-34100	Travel	4,800		4,800				4,800
0000-1-31-34500	AEACEC Meeting	5,000		5,000				5,000
0000-1-31-34574	Student Leadership Conference	3,000		3,000				3,000
0000-1-31-34575	Student Symposium/Leadership	5,000		5,000				5,000
0000-1-31-34576	Student Equity Fund	20,000		20,000				20,000
0000-1-31-34577	Team Meetings	20,000		20,000				20,000
0000-1-31-34578	Video Production	5,000		5,000				5,000
0000-1-31-34579	Family of Schools Open Houses	5,000		5,000				5,000
0000-1-31-35382	District Pro-D	81,000		81,000				81,000
0000-1-31-51000	General Supplies	7,265	200,170	192,905	1,044,876			- 1,237,781
0000-1-31-51100	General Supplies	374,499		374,499				374,499
0000-1-31-51131	Supplies-PowWow CBT	20,000		20,000				20,000
				1,044,876	1,044,876			-
0000-1-41-35300	Principal Pro D	95,305	47,305	48,000	33,000	Employment Contract		15,000
0000-1-64-50645	ASSI-After School Sports Init.	47,854		47,854	47,854			-
0000-1-64-50660	MOE Grant - Growing Innovation	995	995	-	-			-

SUPERINTENDENT: ZERO-BASED BUDGET
January 16, 2017 for BSEC 2017-2018

		2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
SERVICES & SUPPLIES		16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
0000-4-11-34100	District Travel	16,000		16,000				- 16,000
0000-4-11-34102	Travel - Superintendent	4,000		4,000				4,000
0000-4-11-34350	Sups Discretionary	6,000		6,000				6,000
0000-4-11-34500	Committee Meetings	12,800		12,800				12,800
0000-4-11-35301	Pro D - Superintendent	7,501	2,501	5,000	5,000		Employment Contract	-
0000-4-11-35309	Pro D - Ea To The Superintend	1,500	-	1,500	-			1,500
0000-4-11-36400	Vehicle Lease	6,104		6,104	6,104		Lease Agreement	-
0000-4-11-39100	Vehicle Insurance	1,250		1,250	1,250		Employment Contract	-
0000-4-11-54800	Vehicle Fuel	2,000		2,000	2,000		Employment Contract	-
TOTAL		1,791,291	- 328,971	1,462,320	1,140,084			322,236
STAFFING		16-17 FULL YEAR BUDGET	FTE	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	"SPEND" AMOUNT 2017-2018
TOTAL		189,946	1.0		189,946	School Act		- 0
		29,943	0.5		-			29,943
		219,888	1.5	219,888	189,946			29,942

INNOVATIVE LEARNING: ZERO-BASED BUDGET

January 16, 2017 for BSEC 2017-2018

		2016-2017			2017-2018			
			LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	"SPEND" AMOUNT 2017-2018
SERVICES & SUPPLIES		16-17 FULL YEAR BUDGET						
0000-1-02-31065	Software Maintenance	26,000		26,000	-			26,000
0000-1-02-34551	Technology to Support Learning (Coding)	60,000		60,000	-			60,000
0000-1-02-34566	Curriculum Implementation	93,203		93,203	-			93,203
0000-1-02-35380	Staff Development	42,798		42,798	-			42,798
0000-1-02-35382	District Prof Development Days	15,000		15,000	-			15,000
0000-1-02-35383	Evergreen - Pro-D/Training	10,000		10,000	-			10,000
0000-1-02-35384	Evergreen - Encouragement	5,000		5,000	-			5,000
0000-1-02-35385	Evergreen - Innovation	5,000		5,000	-			5,000
0000-1-02-42100	Cultural Events	17,500		17,500	-			17,500
0000-1-02-52802	Health Promoting Schools	31,195		31,195	-			31,195
0000-1-02-52804	SSA/ACE IT	70,000		70,000	-			70,000
0000-1-02-52805	FSA Marking	8,696		8,696	-			8,696
0000-1-02-52806	Shoulder Tapper Project	17,500		17,500	-			17,500
0000-1-02-52807	Skills Training Access	5,000		5,000	-			5,000
0000-1-02-59000	Computer Equipment	13,444		13,444	-			13,444
0000-1-02-59001	Evergreen H/W - General	83,964		83,964	-			83,964
0000-1-02-59100	Evergreen H/W - Clerical	15,000		15,000	-			15,000
0000-1-02-59200	Evergreen H/W - Teach	45,000		45,000	-			45,000
0000-4-11-34103	Travel - Director Innovative	8,000		8,000	-			8,000
0000-4-11-35303	Pro D - Director Of S.L.	4,586	414	5,000	-			5,000
0000-4-11-50100	Professional Journals	1,000		1,000	-			1,000
0000-4-41-35308	Pro D - Ea to Dir. Stdn Learn	3,274	1,774	1,500	-			1,500
0000-4-41-35386	SIS Implementation Project				-			
TOTAL		581,160	- 1,360	579,800	-			579,800
STAFFING		16-17 FULL YEAR BUDGET	FTE	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	"SPEND" AMOUNT 2017-2018
	Teacher Assistants - Early Learning	200,000	4.2		-			200,000
	Director of Innovative Learning	162,608	1.0		-			162,608
	Executive Assistant	56,246	0.8		-			56,246
	Teachers	196,296	2.0		-			196,296
TOTAL		615,150	8.0	615,150	-			615,150
TOTAL				1,194,950	-			1,194,950

INDEPENDENT LEARNING: ZERO-BASED BUDGET
January 16, 2017 for BSEC 2017-2018

	2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
	16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16- 17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
SERVICES & SUPPLIES							
0000-1-10-31015 Contract Services	95,000		95,000	-			95,000
0000-1-10-34100 Travel Special Ed	37,400		37,400	-			37,400
0000-1-10-34418 Capacity Building Project	32,000	32,000	-	-			-
0000-1-10-35304 Pro D - Director Of S.S.	9,429	4,429	5,000	-			5,000
0000-1-10-35401 Support Staff Training	3,000		3,000	-			3,000
0000-1-10-36010 Rental/Property Lease	20,203		20,203	-			20,203
0000-1-10-37100 Membership Fees	4,000		4,000	-			4,000
0000-1-10-43100 Telephone	6,000		6,000	-			6,000
0000-1-10-51000 Supplies - General	10,300		10,300	-			10,300
0000-1-10-51310 Contingency	32,185		32,185	-			32,185
0000-1-10-51450 Integration Support Supplies	3,000		3,000	-			3,000
0000-1-10-53300 Physiotherapy Supplies	1,500		1,500	-			1,500
0000-1-10-53301 Speech/Language Supplies	2,400		2,400	-			2,400
0000-1-10-53302 Sp/Ed High Cost	5,000		5,000	-			5,000
0000-1-10-53375 Sp/Ed Visual/Impaired	500		500	-			500
0000-1-10-53376 Sp/Ed Hearing Impaired	500		500	-			500
0000-1-10-53390 Assessment Services/Materials	5,000		5,000	-			5,000
0000-1-10-58000 Equipment	4,000		4,000	-			4,000
0000-1-30-51100 Esl Supplies	17,067		17,067	-			17,067
TOTAL	288,484	36,429	252,055	-			252,055
STAFFING							
<u>Special Education Services (110)</u>							
Director of Independent Learning	162,608	1.0	-	-			-
Student Services Coordinator	87,190	1.0	-	-			-
PVP Salaries	177,610	1.9	-	-			-
Teacher Salaries	2,513,491	25.6	-	-			-
Paraprofessional-Spec/Serv	3,769,563	64.4	-	-			-
TOCS	23,042	-	-	-			-
Relief - Spec/Serv	223,020	0.1	-	-			-
	6,956,525	94.0		3,907,500 ***			3,049,025
<u>English Language Learners (130)</u>							
PVP Salaries	2,198	-	-	-			2,198.41
Teacher Salaries	21,004	0.2	-	-			21,003.50
Paraprofessional-Spec/Serv	7,439	0.1	-	-			7,438.88
	30,641	0.3		0			30,641
TOTAL	6,987,165	94.4	6,987,165	3,907,500			3,079,665
TOTAL			7,239,220	3,907,500			3,331,720

SECRETARY-TREASURER: ZERO-BASED BUDGET
January 16, 2017 for BSEC 2017-2018

	2016-2017				2017-2018			"SPEND" AMOUNT 2017-2018
SERVICES & SUPPLIES	16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16- 17 BUDGET		ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
0 0000-0-00-82602 BCASBO Zone1/KBB Branch	-		-		-			-
0 0000-4-11-37100 Membership Fees	2,000		2,000		-			2,000
0 0000-4-11-43100 Telephone	14,500		14,500		-			14,500
0 0000-4-11-44100 Postage	15,000		15,000		-			15,000
0 0000-4-41-31065 Software Maintenance	128,794		128,794		-			128,794
0 0000-4-41-31100 Audit Fees	27,440		27,440		27,440	School Act		-
0 0000-4-41-31200 Professional Fees	18,000		18,000		-			18,000
0 0000-4-41-31700 Legal	50,000		50,000		-			50,000
0 0000-4-41-34100 District Travel	960	240	1,200		-			1,200
0 0000-4-41-35200 Pro-D	9,103	4,103	5,000		-			5,000
0 0000-4-41-37100 Membership Fees	3,376		3,376		-			3,376
0 0000-4-41-39200 Insurance - Optional	3,900		3,900		-			3,900
0 0000-4-41-50400 Office Supplies	18,339		18,339		-			18,339
0 0000-4-41-58000 Equipment Replacement	2,000		2,000		-			2,000
TOTAL	293,412	- 3,863	289,549		27,440			262,109
STAFFING	16-17 FULL YEAR BUDGET	FTE			ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	"SPEND" AMOUNT 2017-2018
Secretary-Treasurer	169,063	1.0			Can be Superintendent	School Act		169,063
Executive Assistant (50%)	29,943	0.5			-			29,943
Payroll & Benefits Coordinators	152,581	2.0			76,290	Employment Standards		76,290
Purchasing Coordinator	76,290	1.0			-			76,290
Accounts Clerk	122,764	2.0			-			122,764
TOTAL	550,641	6.5	550,641		76,290			474,350
TOTAL			840,190		103,730			736,459

HUMAN RESOURCES: ZERO-BASED BUDGET
January 16, 2017 for BSEC 2017-2018

		2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
SERVICES & SUPPLIES		16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY QUO 16- FWDS 17 BUDGET	STATUS	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
0000-1-02-35200	Teacher Pro D	65,000		65,000	65,000		Collective Agreement	-
0000-4-11-35313	Pro D EA Human Resources	1,100	400	1,500				1,500
0000-4-41-31300	Emp/Assistance Program	55,000		55,000				55,000
0000-4-41-34090	Staff Recognition	10,000		10,000				10,000
0000-4-41-34104	Travel - Director HR	6,400	-	6,400				6,400
0000-4-41-34700	Travel/Recruitment	17,800		17,800				17,800
0000-4-41-35100	CUPE Pro D	27,528	12,528	15,000	9,750		Collective Agreement	5,250
0000-4-41-35305	Pro D - Director Of H.R.	6,639	1,639	5,000				5,000
0000-4-41-35307	Pro D - Manager Of H.R.	3,569	1,069	2,500				2,500
0000-4-41-37320	Criminal Record Check Fees	5,000		5,000				5,000
0000-4-41-44500	Advertising & Printing	2,000		2,000				2,000
0000-4-41-51050	Negotiations/Arbitration	15,000		15,000				15,000
0000-4-41-51060	Grievance Settlements	20,000		20,000				20,000
0000-4-41-51110	Wellness Committee Supplies	5,000		5,000				5,000
0000-4-41-51112	Supplies-HR-Subscrip/Resources	1,500		1,500				1,500
0000-4-41-58001	Duty to Accommodate	6,000		6,000				6,000
TOTAL		247,536	14,836	232,700	74,750			157,950
STAFFING		16-17 FULL YEAR BUDGET	FTE		ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	"SPEND" AMOUNT 2017-2018
	Director of Human Resources	162,608	1.0		-			162,608
	Manager of Human Resources	83,602	1.0		-			83,602
	Executive Assistant	70,307	1.0		-			70,307
	Dispatcher	56,315	1.0		-			56,315
	Dispatcher Supplemental	20,839	0.4		-			20,839
	TOTAL	393,670	4.4	393,670	-			393,670
TOTAL				626,370	74,750			551,620

DIRECTOR OF OPERATIONS: ZERO-BASED BUDGET - OPERATIONS
January 16, 2017 for BSEC 2017-2018

SERVICES & SUPPLIES	2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
	16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16- 17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
Operations Admin:							
0000-5-41-31020 Contract Services	36,800		36,800	-			36,800
0000-5-41-34100 Travel Expense	14,400		14,400	-			14,400
0000-5-41-35310 Pro D - Director Of Operations	2,723	277	3,000	-			3,000
0000-5-41-35311 Pro D - Manager Of Operations	2,721	221	2,500	-			2,500
0000-5-41-35401 Support Staff Training	12,000		12,000	-			12,000
0000-5-41-37100 Membership Fees	1,800		1,800	-			1,800
0000-5-41-39100 Vehicle Insurance	1,200		1,200	-			1,200
0000-5-41-39300 Property/Liability Insurance	99,000		99,000	99,000			-
0000-5-41-42600 Security/Alarm Service	6,000		6,000	-			6,000
0000-5-41-43100 Telephone	45,000		45,000	-			45,000
0000-5-41-50400 Office Supplies	10,500		10,500	-			10,500
0000-5-41-54600 Safety/Training	28,000		28,000	-			28,000
0000-5-41-54601 First Aid Training	4,175		4,175	-			4,175
Plant Maintenance:							
0000-5-50-31065 Software Maintenance	36,850		36,850	-			36,850
0000-5-50-35501 Virus Protection Software Fee	5,217		5,217	-			5,217
0000-5-50-35600 Tech Replacement	274,581		274,581	-			274,581
0000-5-50-37500 Permits & Fees	12,500		12,500	12,500			-
0000-5-50-39100 Vehicle Insurance	9,000		9,000	-			9,000
0000-5-50-42400 Photocopier Lease	130,000		130,000	130,000		Lease	-
0000-5-50-42501 Equipment Repair	5,000		5,000	-			5,000
0000-5-50-42902 Hazardous Waste Removal	6,500		6,500	-			6,500
0000-5-50-42910 Elevator/Lift Service	15,000		15,000	15,000			-
0000-5-50-43100 Telephone	2,000		2,000	-			2,000
0000-5-50-54010 Operations Supplies	25,000		25,000	-			25,000
0000-5-50-54020 Electrical	50,000		50,000	50,000			-
0000-5-50-54030 Painting	9,000		9,000	-			9,000
0000-5-50-54040 Millwork	10,000		10,000	-			10,000
0000-5-50-54050 Vandalism	5,000		5,000	-			5,000
0000-5-50-54060 Plumbing & Heating	50,000		50,000	50,000			-
0000-5-50-54200 Custodial Supplies	120,000		120,000	-			120,000
0000-5-50-54300 Vehicle Repairs/Maint	25,000		25,000	-			25,000
0000-5-50-54400 Supplies	3,000		3,000	-			3,000
0000-5-50-54800 Vehicle Fuel	60,000		60,000	-			60,000
0000-5-50-58000 Equipment Replacement	8,500		8,500	-			8,500
0000-5-50-58500 Vehicle Purchases	40,000		40,000	-			40,000

DIRECTOR OF OPERATIONS: ZERO-BASED BUDGET - OPERATIONS
January 16, 2017 for BSEC 2017-2018

	2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
	16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16- 17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
SERVICES & SUPPLIES							
<u>Grounds:</u>							
0000-5-52-39100 Vehicle Insurance	5,000		5,000				5,000
0000-5-52-42900 Snow Removal Contracts	25,000		25,000	-			25,000
0000-5-52-54100 Supplies - Grounds	15,000		15,000				15,000
0000-5-52-54300 Vehicle Repairs/Maint	15,000		15,000				15,000
0000-5-52-54800 Vehicle Fuel	2,500		2,500	-			2,500
<u>Utilities:</u>							
0000-5-56-55000 Electricity	712,324		712,324	712,324			-
0000-5-56-55100 Natural Gas	367,630		367,630	367,630			-
0000-5-56-55400 Propane	160,965		160,965	160,965			-
0000-5-56-56000 Water & Sewage	115,000		115,000	115,000			-
0000-5-56-57000 Garbage	75,000		75,000	75,000			-
0000-5-56-57300 Carbon Tax Offsets	50,000		50,000	50,000			-
TOTAL	2,709,886	56	2,709,942	1,837,419			872,523
STAFFING							
<u>Operations Admin:</u>							
Director of Operations	136,820		1.0	-			136,820
Manager of Operations	116,178		1.0	-			116,178
Clerical	62,353		0.5	-			62,353
Courier	55,299		1.0	-			55,299
Relief - Clerical	4,065		0.0	-			4,065
<u>Plant Maintenance:</u>							
Trades & Labour Crew	1,224,566		12.0	408,189			816,377
Information Technology Crew	556,665		6.0	-			556,665
Custodians	2,237,380		37.0	1,678,035			559,345
Relief	157,355		2.6	-			157,355
<u>Grounds:</u>							
Grounds Maintenance	195,880		3.0	97,940			97,940
Relief - Grounds	27,630		0.4	-			27,630
TOTAL	4,774,191		64.6	4,774,191	2,184,163		2,590,028
TOTAL				4,021,582			3,462,551

DIRECTOR OF OPERATIONS: ZERO-BASED BUDGET - TRANSPORTATION
January 16, 2017 for BSEC 2017-2018

	2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
SERVICES & SUPPLIES	16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16- 17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
<u>Transportation Admin:</u>							
0000-7-41-31020 Driver Training	20,000		20,000	-			20,000
0000-7-41-43100 Telephone	3,200		3,200	-			3,200
0000-7-41-44500 Advertising	2,000		2,000	-			2,000
<u>Transportation:</u>							
0000-7-70-33200 Student Transportation Fund	0		-	41,780			41,780
0000-7-70-39100 Transportation Assistance	30,000		30,000	-			30,000
0000-7-70-39100 Veh/Bus Insurance	42,000		42,000	6,000			36,000
0000-7-70-39500 Bus Radio Licences	5,000		5,000	-			5,000
0000-7-70-39510 Bus Radio Repairs	6,000		6,000	-			6,000
0000-7-70-42700 Hearing/Medical Tests	8,000		8,000	-			8,000
0000-7-70-54300 Bus Repairs/Mtce	125,000		125,000	16,666.67			108,333
0000-7-70-54700 Uniforms/Cleaning	5,000		5,000	-			5,000
0000-7-70-54900 Bus Fuel	424,000		424,000	56,533.33			367,467
TOTAL	670,200	-	670,200	120,980			549,220
	2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
STAFFING	16-17 FULL YEAR BUDGET	FTE		ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
Bus Mechanics	268,006	3.0		89,335			178,671
Bus Drivers	1,115,208	18.0		209,287			905,921
Tranportation Coordinator	262,575	3.0		-			262,575
Relief - Bus Drivers	145,969	2.4		-			145,969
TOTAL	1,791,759	26.4	1,791,759	298,623			1,493,136
TOTAL			2,461,959	419,603			2,042,356

GOVERNANCE: ZERO-BASED BUDGET
January 16, 2017 for BSEC 2017-2018

		2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
SERVICES & SUPPLIES		16-17 FULL YEAR BUDGET	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
0000-4-40-34122	Travel - Bendig, Curtis	1,955		1,955	-			1,955
0000-4-40-34130	Travel Bob Wright	1,956		1,956	-			1,956
0000-4-40-34131	Travel Bill Maslechko	1,955		1,955	-			1,955
0000-4-40-34132	Travel Lenora Trenaman	1,956		1,956	-			1,956
0000-4-40-34133	Travel - Beebe, Cody	1,955		1,955	-			1,955
0000-4-40-34135	Travel Dawn Lang	1,956		1,956	-			1,956
0000-4-40-34137	Travel - Rebecca Huscroft	1,955		1,955	-			1,955
0000-4-40-34138	Travel - Suttie, Heather	1,956		1,956	-			1,956
0000-4-40-34139	Travel - Nazaroff, Sharon	1,956		1,956	-			1,956
0000-4-40-34500	Board Meetings	8,000		8,000	-			8,000
0000-4-40-35530	Pro D Bob Wright	1,278		1,278	-			1,278
0000-4-40-35531	Pro D Bill Maslechko	1,278		1,278	-			1,278
0000-4-40-35532	Pd - Lenora Trenaman	1,278		1,278	-			1,278
0000-4-40-35533	Pro-D - Beebe, Cody	1,278		1,278	-			1,278
0000-4-40-35534	Pro-D - Bendig, Curtis	1,278		1,278	-			1,278
0000-4-40-35535	Pd - Dawn Lang	1,278		1,278	-			1,278
0000-4-40-35537	PD - Rebecca Huscroft	1,278		1,278	-			1,278
0000-4-40-35538	Pro-D - Suttie, Heather	1,278		1,278	-			1,278
0000-4-40-35539	Pro-D - Nazaroff, Sharon	1,276		1,276	-			1,276
0000-4-40-37035	Support To Pac	4,950		4,950	-			4,950
0000-4-40-37300	Bcsta Fees	36,000		36,000	-			36,000
0000-4-40-37400	Kootenay-Boundary Branch Fees	1,000		1,000	-			1,000
0000-4-40-44500	Advertising & Printing	1,000		1,000	-			1,000
TOTAL		80,050	-	80,050	-			80,050

		2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
STAFFING		16-17 FULL YEAR BUDGET	FTE	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
TOTAL		99,178	9.0	99,178	35,192	School Act		63,986
		99,178	9.0	99,178	35,192			63,986
TOTAL				179,228	35,192			144,036

Zero-Based Budget - District Staffing
Operating Fund

STAFFING	2016-2017 Status Quo		2017-2018 Zero-Based		Rationale	Justification: Legislation	"SPEND" AMOUNT 2017- 2018
	FTE	COST	FTE	COST			
Regular Staffing							
Teachers	250.012	24,538,171	199.580	19,588,339	Assuming Enrolment is static: Core 197.08 + 2.5 Surplus for Sept 16 pressures = 250	School Act - to provide program (no SCC Ruling/no LIF)	4,949,832
Principals / Vice Principals	32.000	3,848,597	22.000	2,890,262	1 Principal for each school except Jewett (to share JVH's P) and 0 VP's	School Act	958,335
Exempt - Superintendent	10.800	1,395,584	1.000	189,946	Superintendent is the only exempt staff member required	School Act	1,205,639
<u>Education Assistants</u>							
Early Learning	4.307	208,520	-	-			208,520
Noon Hour	5.854	282,323	-	-			282,323
Special Needs (110)	77.749	3,802,946	-	-	No legislation but usually staffed from Level 1/2/3 funding		3,802,946
English Language Learner (ESL)	0.119	6,038	-	-	No legislation but usually staffed from Fall student data collection		6,038
Aboriginal Education	7.631	385,433	-	-	No legislation but usually staffed from Fall student data collection		385,433
<u>Clerical</u>							
Student Services (Special Ed) Coordinator	1.000	86,920	-	-			86,920
School Secretaries	25.695	1,312,565	-	-			1,312,565
Administraton Secretaries (Operations/Transportation)	1.000	66,028	-	-			66,028
Library Clerks	4.528	224,478	-	-			224,478
Accounting Staff	5.000	350,127	1.000	76,055	If teachers, superintendent and PVP are required, must provide payroll services	Labour Standards	274,072
Dispatch Staff	1.000	56,143	-	-			56,143
Courier	1.024	57,374	-	-			57,374
Operations Crew	15.160	1,236,559	4.000	362,084	If buildings are open to provide program 2 electricians and 2 plumbing/heating tradespersons	School Act - to provide program	874,475
Information Technology	7.000	555,262	-	-			555,262
Custodians	37.063	2,216,537	27.797	1,662,403	Current staffing levels provide for "moderate dinginess"/75% of crew would border IHA Public Health	Health Standards	554,134
Grounds	3.000	195,280	1.500	97,640	Current staffing levels provide for "moderate dinginess"/75% of crew would border IHA Public Health	Health Standards	97,640
Transportation Coordinators	3.000	220,644	-	-			220,644
Mechanics	3.000	262,963	1.000	87,654	If Student Transportation Fund funding is accepted; targeted to some buses will require mechanic	Transportation Standards	175,309
Bus Drivers	20.664	1,166,672	3.375	190,553	If Student Transportation Fund funding is accepted; targeted to some bussing/1 per FofS = 6		976,118
Trustees	9.000	99,177	3.000	35,192	School Act says boards with less than 3 trustees will be appointed	School Act	63,985
Mercer Actuarial		85,893		85,893			-
Sub-Total:	525.606	42,660,235	264.252	25,266,022			17,394,213
Replacement Staffing							
TTOC's - for Teacher Absence	11.223	1,101,547	8.818	865,496	Proportionate to Status Quo Regular Staffing that is Replaced		236,050
CUPE Replacement	11.379	645,396	1.930	109,465	Proportionate to Statu Quo Regular That is Replaced		535,932
Sub-Total:	22.603	1,746,943	10.748	974,961			771,982
Total	548.208	44,407,178	275.000	26,240,982			18,166,195

Staffing by Department	16-17 FULL YEAR BUDGET	FTE	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	"SPEND"
							AMOUNT 2017-2018
Innovative	615,150	8.0	615,150	-			615,150
Independent	698,716	94.4	6,987,165	3,907,500			3,079,665
Superintendent	219,888	1.5	219,888	189,946			29,942
Secretary-Treasurer	550,641	6.5	550,641	76,290			474,351
Human Resources	393,670	4.4	393,670	-			393,670
Operations	4,774,191	64.6	4,774,191	2,184,163			2,590,028
Transportation	1,791,759	26.4	1,791,759	298,623			1,493,136
Governance	99,178	9.0	99,178	35,192			63,986
	<u>9,143,193</u>	<u>215</u>	<u>15,431,642</u>	<u>6,691,714</u>			<u>8,739,928</u>

ESTIMATED OPERATING GRANT 2017-2018
January 23, 2017

School District #	8	Kootenay Lake	A	B	C (A-B)
			Estimate	Actual (Sept)	1617 Sept 1701 Sign Off Vs.
			2017-2018	2016-2017	2017-18 Estimate
		(Incl. Adult FTE & Feb/May)	4,826.750	4,826.750	0.000

Student Base Allocation:

=	4,440.750	= School-age FTE x	\$7,218		32,053,334	32,053,334	0	
=	36.00	= Alternate Schools FTE x	\$7,218		259,848	259,848	0	
Incl Feb & May Est.	=	346.25	= Distributed Learning School Age FTE x	\$6,030		2,087,888	2,087,888	0
=	125.00	= number of Home School students x	\$250		31,250	31,250	0	
=	2.00	= Course Challenges x	\$224		448	448	0	
	4,766.7500	= September Enrolment			34,432,767	34,432,767	0	

2. Unique Student Needs								
a. English as a Second Language (ESL)								
	31.0	= ESL FTE x	\$1,380	\$42,780		42,780	42,780	0
b. Aboriginal Education								
	875.0	= Aboriginal FTE x	\$1,195	\$1,045,625		1,045,625	1,045,625	0
c. Special Education								
- Level 1:	3.0	= Level 1 FTE x	\$37,700	\$113,100		113,100	113,100	0
- Level 2:	164.0	= Level 2 FTE x	\$18,850	\$3,091,400		3,091,400	3,091,400	0
- Level 3:	74.0	= Level 3 FTE x	\$9,500	\$703,000		703,000	703,000	0
d. Adult Education								
	3.7500	= Adult FTE x	\$4,565	\$17,119		17,119	17,119	0
e. Vulnerable Students				\$6,169		6,169	6,169	0
Total Unique Student Needs						5,019,193	5,019,193	0

3. Salary Differential	Differential:	\$2,165	multiplied by	265.028	\$	573,785		
Plus (NEW):	School-age FTE	4,770.500	multiplied by	\$180.33	\$	860,264		
							\$	1,434,049
							\$	1,434,049
								0

4. Unique Geographic Factors						8,787,120	8,787,120	0
5. REEF						394,089	0	394,089
6. Funding Protection						0	0	0
7. Student Transportation Fund						419,602	419,602	0
8. Summer Learning						0	0	0
9. Holdback Allocation						0	0	0
10. Supplement for the Education Plan						92,703	92,703	0
11. Administrative Savings						0	0	0

2017/2018 Preliminary Operating Grant Estimate

	50,579,523	49,513,449	394,089
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NOTE: Estimate 17-18 based on: 1% enrolment growth 1617 Feb 16 Estimate to 1617 Sept 16 Actual AND 1.27% enrolment decline 1718 Feb 16 projection compared to 1617 Feb 16 projection
In other words: enrolment grew 1% more than expected in 1617 and projections show enrolment should decline 1.27% in 1718
Nets to a 0.27% decline
Therefore: Assume funding remains static

LIF and PIM are assumed to continue to be special purpose. If they are rolled into the operating grant then will be an in / out
Funding in = Teacher staffing out
Nets to \$0

2017-2018 Revenue

	Estimated	Optional	NOTES on Optional
Revenue			
Operating Grant - MOE	50,579,523		
Other Revenue:			
Pay Equity	330,996		
Rentals & Community Use of Facilities	117,742		
International Profit	100,000		
MOE - Carbon Reimbursement	76,000		
Interest	52,000		
Correspondence Course Fees	45,000		
MOE - Education Guarantee	11,000		
MCFD - Physio/Occupational Therapy		92,000	If we accept the funding we must include staff to provide service; not in zero-based
Industry Training Authority		70,000	If we accept the funding it is targeted; not discretionary
DASH/ASSAI Grants		50,000	If we accept the funding it is targeted; not discretionary
Private School Bussing		47,000	If we have a bus fleet we can provide the service; not included in zero-based
IHA - Health Promoting Schools		30,000	If we accept the funding we must include some service (doesn't have to be the same as it is now)
Cultural		10,000	If we accept the funding it is targeted; not discretionary
FSA Scoring		7,200	Will FSA look the same in 17-18?
Provincial Exam Marking		1,496	Will Provincial Exam Marking look the same in 17-18?
Surplus (less Reserve)		Unknown	March-April Surplus Projections to come; then allocate to 17-18 or local capital for FP
Total Revenue	51,312,261	307,696	

**SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)
DESCRIPTION OF SCHOOL ALLOCATIONS AND RECOVERIES
FOR THE 2016/2017 YEAR**

SUPPLY ALLOCATIONS

	Elementary (K - 7)			Secondary (8 - 12)	
	<u>Per School</u>	<u>Per FTE</u>	<u>Per Headcount</u>	<u>Per FTE</u>	<u>Per Headcount</u>
Supplies		69.37		92.50	
Distributed Learning Supplies		1,150.00		1,150.00	
Photocopies		15.68		15.68	
Equipment		9.57		14.20	
Telephone		The Telephone allocation is a historically determined amount, not based on current year FTE, therefore does not change from year to year			
Postage		1.85		3.70	
Learning Resources		35.15		49.02	
Staff Development	500		7.00		7.00
Career Prep (for 11/12 students only)	5,000			37.00	

**SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)
SCHOOL ALLOCATIONS - RE-CALC
FOR THE 2016/2017 YEAR**

CC	SCHOOL	ENROLMENT			SUPPLIES ALLOCATIONS										TOTAL				TOTAL 16-17 ALLOCATION + 15-16 CARRY FORWARD				
		FTE		Total	HEAD COUNT			SUPPLIES	PHOTOCOPY	EQUIPMENT	TELEPHONE	POSTAGE	LEARNING RESOURCES	STAFF DEVELOP.	CAREER PREP	STUDENT TRAVEL	16-17 TOTAL ALLOCATION	4% Reduction		16-17 TOTAL ALLOCATION REVISED	15-16 CARRY FORWARD		
		ELEM	SEC		ELEM	SEC	Total																
							102-51100	102-50300	102-58000	141-43100	141-44100	102-53110	102-35380		102-34400								
22	Adam Robertson	321.000		321.000	321.000	0.000	321.000									49,879	1,995	47,884	13,381	61,265			
24	Blewett	158.000		158.000	158.000	0.000	158.000	10,960	2,477	1,512	1,920	292	5,554	1,606	0	25,902	1,036	24,866	2,978	27,844			
26	Brent Kennedy	234.000		234.000	234.000	0.000	234.000	16,233	3,669	2,239	1,920	433	8,225	2,138	0	37,197	1,488	35,709	(122)	35,587			
28	Canyon/Lister	131.000		131.000	131.000	0.000	131.000	9,087	2,054	1,254	1,960	242	4,605	1,417	0	21,929	877	21,052	9,661	30,713			
32	Crawford Bay	42.000	41.875	83.875	42.000	35.000	77.000	6,787	1,315	997	3,388	233	3,529	1,039	0	20,617	825	19,793	1,127	20,920			
34	Erickson	223.000		223.000	223.000	0.000	223.000	15,470	3,497	2,134	3,666	413	7,838	2,061	0	36,193	1,448	34,746	2,342	37,088			
38	Hume	189.000		189.000	189.000	0.000	189.000	13,111	2,964	1,809	1,920	350	6,643	1,823	0	29,564	1,183	28,382	(1,074)	27,308			
40	JV Humphries	124.000	95.250	219.250	124.000	98.000	222.000	17,413	3,438	2,539	8,127	582	9,028	2,054	0	49,920	1,997	47,923	(5,432)	42,491			
42	Jewett	9.000		9.000	9.000	0.000	9.000	624	141	86	1,320	17	316	563	0	3,908	156	3,751	624	4,375			
44	L.V. Rogers (incl. Reach)		686.875	686.875	0.000	704.000	704.000	63,536	10,770	9,754	9,820	2,541	33,671	5,428	0	155,520	6,221	149,299	(12,514)	136,785			
46	Mt. Sentinel		306.125	306.125	0.000	299.000	299.000	28,317	4,800	4,347	2,650	1,133	15,006	2,593	0	70,845	2,834	68,012	7,585	75,597			
48	PCSS		485.125	485.125	0.000	476.000	476.000	44,874	7,607	6,889	5,010	1,795	23,781	3,832	0	113,787	4,551	109,236	19,935	129,171			
50	Redfish	87.000		87.000	87.000	0.000	87.000	6,035	1,364	833	1,960	161	3,058	1,109	0	15,390	616	14,774	1,974	16,748			
52	Rosemont	129.000		129.000	129.000	0.000	129.000	8,949	2,023	1,235	1,920	239	4,534	1,403	0	20,947	838	20,109	454	20,563			
54	Salmo Elem	192.000		192.000	192.000	0.000	192.000	13,319	3,011	1,837	1,920	355	6,749	1,844	0	31,915	1,277	30,638	(7,964)	22,674			
56	Salmo Sec	0.000	139.875	139.875	0.000	129.000	129.000	12,938	2,193	1,986	2,375	518	6,857	1,403	0	33,770	1,351	32,419	(1,270)	31,149			
60	South Nelson	184.000		184.000	184.000	0.000	184.000	12,764	2,885	1,761	2,990	340	6,468	1,788	0	29,916	1,197	28,719	8,272	36,991			
62	Trafalgar	0.000	369.000	369.000	0.000	369.000	369.000	34,133	5,786	5,240	4,120	1,365	18,088	3,083	0	78,815	3,153	75,662	(341)	75,321			
64	WE Graham	54.000	17.000	71.000	54.000	17.000	71.000	5,318	1,113	758	2,850	163	2,731	997	0	17,041	682	16,360	(302)	16,058			
66	Winlaw	95.000		95.000	95.000	0.000	95.000	6,590	1,490	909	2,130	176	3,339	1,165	0	17,224	689	16,535	(2,116)	14,419			
85	Wildflower	148.000	16.000	164.000	148.000	16.000	164.000	11,747	2,572	1,644	1,400	333	5,987	1,648	0	29,769	1,191	28,579	8,336	36,915			
79	DESK	0.000	146.813	146.813	38.000	332.000	370.000	83,591								83,591	3,344	80,247	(8,807)	71,440			
92	Homelinks - Nelson	32.000	10.000	42.000	32.000	10.000	42.000	48,300								48,300	1,932	46,368	10,894	57,262			
93	Homelinks - Slocan	6.000	0.000	6.000	6.000	0.000	6.000	6,900								6,900	276	6,624	729	7,353			
95	Homelinks - Kaslo	11.000	0.000	11.000	11.000	0.000	11.000	12,650								12,650	506	12,144	161	12,305			
90	Homelinks - Creston - NOTE 2	71.000	59.875	130.875	71.000	83.000	154.000	129,791								129,791	5,192	124,599	5,271	129,870			
TOTALS		2,440.000	2,373.813	4,813.813	2,478.000	2,568.000	5,046.000	\$641,704	\$70,201	\$52,834	\$66,643	\$12,273	\$187,290	\$41,741	\$0	\$98,595	\$ 1,171,282	\$ 46,851	\$ 1,124,430	\$ 53,782	\$ 1,178,212		
Total Enrolment		4,813.813			5,046.000																	50,000	4%

NOTE 1: DESK 50% 14-15 Allocation Reduction to CUPE Savings Plan

NOTE 2: Homelinks 13-14 Surplus @ 19% of 14-15 Allocation to CUPE Savings Plan

575 per FTE
992 per FTE

234

103.875

4,770.875 1701 Sign Off