

2017-2018 ZERO-BASED BUDGET

BSEC Meeting #4
January 24, 2017 11:30 am
Nelson School Board Office



SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)

BUDGET STAKEHOLDER ENGAGEMENT COMMITTEE

WORK PLAN

1. Values Review

2. Zero-Based Budgeting Article Review

3. Zero-Based Department Budgets

4. Status Quo Department Budget Review

5. Follow-Up Information

6. Homework for March 7, 2017

Students



Health (Mental & Physical)



Relationships (Friends and Family)



Happiness & Fun



Reliability



Students



Honesty



Respect
Equality



Hard Work



Nature



CUPE - Students



Safety



Supported



Respected & Respectful



Sense of Well-Being



CUPE - Staff



Right Fit



Supported



Adequately
Resourced



CUPE – Work & Learning Environments



Equitable and
Non-Judgemental



Clean, Safe &
Comfortable



Individualized and
With Variety



Sense of Place



DPAC – Direct Learning Support



Small Class Sizes



Outdoor
Education



Improved Self-
Esteem & Self-
Confidence



Passion & Intrinsic
Motivation



DPAC – Supportive Learning Environments



Healthy
(Mental/Physical/
Emotional)



Accessible
(Physical/Bussing/
Catchments/
Programming)



Flexible and
Diverse



Relevant
Resources



Responsive &
Linked to
Community



DPAC – External Factors



Link to Post-
Secondary Institutions



Real World Job Training
Opportunities



Parent Education



Advocacy for:
Well-Funded &
Adequately Resourced
Schools



KLTF



Improved Student Teacher Ratios (esp. Non-Enrolling)



Classroom Resources



Emotional Health for Students



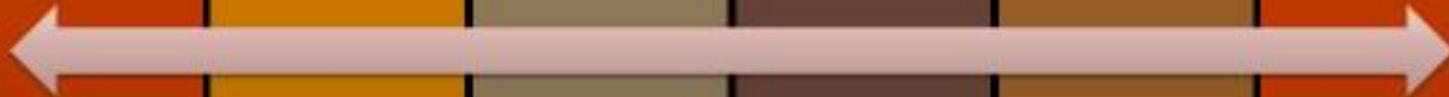
Appropriate Staff Coverage



Support for Special Needs



Wide Opportunities Beyond the Core



Principals/Vice-Principals



Safe & Healthy
Learning
Environments



Flexible/
Individualized
Learning
Environments



Students' Sense
of Physical &
Mental Well-
Being



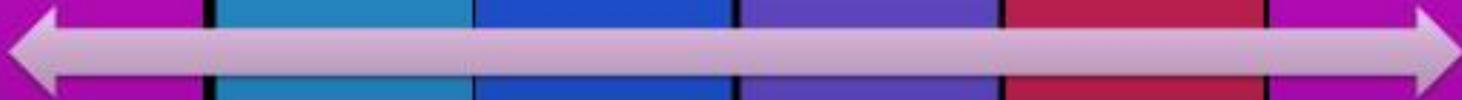
Pro-D
Opportunities
to Stay Current



Sustainable,
Well-Resourced
Teachers &
Schools



Student Teacher
Ratios



Staff



Future
Orientation



Throughline to
Students at Every
Level



Appropriately
Resourced



Capacity Building
& Development
for All



Staff



High Quality Teaching & Learning; Meaningful Assessments



Responsive Learning Environments



District Responsibilities Within a Provincial System



Trustees



Family Staff
Partnership



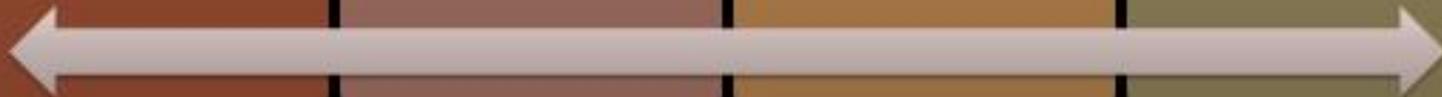
Student Prepared
for Changing
World



Valuing Public
Education



Social Justice



Trustees



Healthy Learning
Environments



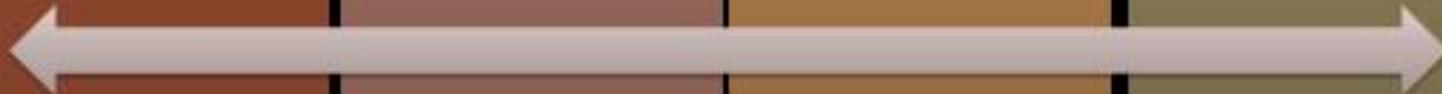
Nature &
Environment



Educated
Citizens



Inclusiveness



By establishing our values at the outset, it is intended that we "check-in" throughout the process to ensure we're on track and better meeting the needs of committee members. By articulating what each of us needs in order to feel successful in the budget process, we'll understand our team dynamic more and be more receptive to understanding each person's needs, style and mandate.

ZERO-BASED BUDGETING?

RESEARCH

- [HTTPS://WWW.DAVERAMSEY.COM/BLOG/HOW-TO-MAKE-A-ZERO-BASED-BUDGET](https://www.daveramsey.com/blog/how-to-make-a-zero-based-budget)
- [HTTPS://EN.WIKIPEDIA.ORG/WIKI/ZERO-BASED_BUDGETING](https://en.wikipedia.org/wiki/zero-based_budgeting)
- [HTTP://WWW.INVESTOPEDIA.COM/TERMS/Z/ZBB.ASP](http://www.investopedia.com/terms/z/zbb.asp)
- [HTTP://WWW2.DELOITTE.COM/CONTENT/DAM/DELOITTE/GLOBAL/DOCUMENTS/PROCESS-AND-OPERATIONS/GX-US-OPERATIONS-CONS-ZERO-BASED-BUDGETING.PDF](http://www2.deloitte.com/content/dam/deloitte/global/documents/process-and-operations/gx-us-operations-cons-zero-based-budgeting.pdf)

HISTORICAL BUDGET PROCESS

Status quo

- Determine enrollment decline or growth

- Receive same or reduced operating grant

- Cut or increase staffing and supplies to balance budget

Pros

- Conservative

- People are used to it

Cons

- May prohibit new initiatives unless mandated

- Complacency

ZERO BASED BUDGET DEVELOPMENT

Zero based budgeting is a technique of planning and decision-making which reverses the working process of traditional budgeting

every department function is reviewed comprehensively

all expenditures must be approved, rather than only increases and cuts

requires the budget request be justified in complete detail by each division manager starting from the zero-base

ZERO BASED BUDGET DEVELOPMENT

Advantages of zero-based budgeting

Disadvantages of zero-based budgeting

INSTEAD OF ...

What do I need to cut?

ASK YOURSELF ...

What can I do?

ZERO-BASED BUDGETS

GO TO JAIL vs DISCRETIONARY

Hard line approach to looking at expenditures...

Go to Jail:

Legislated by School Act, Employment Standards, Collective Agreements

Examples:

Superintendent

Trustees

Principals

Educational Program

Financial Audit

Heat, light

Teacher Pro-D

Leases: office space, photocopiers

Insurance

Payroll

GO TO JAIL vs DISCRETIONARY

Discretionary:

Not legislated; driven by board policy, staff recommendation, public pressure, historical service levels

Examples:

Software licensing and support fees

Legal and Negotiations/Arbitration

Advertising

Telephones and Postage

Custodial Service Levels

Library books and staffing

Senior staff

Vice Principals

Transportation (bussing)

Technology

Supplies and Equipment

GO TO JAIL vs DISCRETIONARY

Important to know your “go to jail”

Opens your eyes to traditional services levels that may not be producing the results they once did

Allows you to free up money for
new initiatives
exploration of options
capture passion of staff to initiate
improved results

The more discretionary dollars you have the more flexibility you have to adapt to landscape changes, plan and improve success of students

SUPERINTENDENT

Services & Supplies:

2016-2017 Status Quo	1,462,320
“Go to Jail” Items	1,140,084
Available to “Spend” (blue columns)	322,236

Staffing:

2016-2017 Status Quo	219,888
“Go to Jail” Items	189,946
Available to “Spend”	29,943

Total “Spend” for 2017-2018	352,178
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Supplemental Information pages 1-2

SUPERINTENDENT: ZERO-BASED BUDGET

January 16, 2017 for BSEC 2017-2018

		2016-2017			2017-2018			"SPEND"
		16-17 FULL	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16-17 BUDGET	ZERO-BASED	Justification: Legislation	Justification: "Secondary Regulation"	AMOUNT
SERVICES & SUPPLIES		YEAR BUDGET			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"
		16-17 FULL	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	AMOUNT 2017-2018
SERVICES & SUPPLIES								
0000-4-11-34100	District Travel	16,000		16,000				-
0000-4-11-34102	Travel - Superintendent	4,000		4,000				16,000
0000-4-11-34350	Sups Discretionary	6,000		6,000				4,000
0000-4-11-34500	Committee Meetings	12,800		12,800				6,000
0000-4-11-35301	Pro D - Superintendent	7,501	2,501	5,000	5,000		Employment Contract	12,800
0000-4-11-35309	Pro D - Ea To The Superintend	1,500	-	1,500	-			-
0000-4-11-36400	Vehicle Lease	6,104		6,104	6,104		Lease Agreement	1,500
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
		2016-2017			2017-2018			"SPEND"
		16-17 FULL		STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	AMOUNT 2017-2018
STAFFING								
	Superintendent/ST	189,946	1.0		189,946	School Act		- 0
	Executive Assistant (50%)	29,943	0.5		-			29,943
TOTAL		219,888	1.5	219,888	189,946			29,942

INNOVATIVE LEARNING

Services & Supplies:

2016-2017 Status Quo	579,800
“Go to Jail” Items	0
Available to “Spend” (blue columns)	579,800

Staffing:

2016-2017 Status Quo	615,150
“Go to Jail” Items	0
Available to “Spend”	615,150

Total “Spend” for 2017-2018	1,194,950
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INNOVATIVE LEARNING: ZERO-BASED BUDGET

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"	
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	2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
	16-17 FULL YEAR BUDGET	FTE	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	
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
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INDEPENDENT LEARNING

Services & Supplies:

2016-2017 Status Quo	252,055
“Go to Jail” Items	0
Available to “Spend” (blue columns)	252,055

Staffing:

2016-2017 Status Quo	6,987,165
“Go to Jail” Items	3,907,500
Available to “Spend”	3,079,665

Total “Spend” for 2017-2018	3,331,720
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INDEPENDENT LEARNING: 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 17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"			
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	EsI Supplies	17,067		17,067	-			17,067		
TOTAL		288,484	- 36,429	252,055	-			252,055		
STAFFING		16-17 FULL YEAR BUDGET	FTE		ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	"SPEND" AMOUNT 2017-2018		
<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		

*** - Level 1/2/3 Funding - 1617 Operating Grant Re-Calc

SECRETARY-TREASURER

Services & Supplies:

2016-2017 Status Quo	289,549
“Go to Jail” Items	27,440
Available to “Spend” (blue columns)	262,109

Staffing:

2016-2017 Status Quo	550,641
“Go to Jail” Items	76,290
Available to “Spend”	474,350

Total “Spend” for 2017-2018	736,459
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SECRETARY-TREASURER: 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								
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
		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"	
	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

Services & Supplies:	
2016-2017 Status Quo	232,700
“Go to Jail” Items	74,750
Available to “Spend” (blue columns)	157,950
Staffing:	
2016-2017 Status Quo	393,670
“Go to Jail” Items	0
Available to “Spend”	393,670
Total “Spend” for 2017-2018	551,620

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 FWDS	STATUS QUO 16- 17 BUDGET	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

OPERATIONS

Services & Supplies:

2016-2017 Status Quo	2,709,942
“Go to Jail” Items	1,837,419
Available to “Spend” (blue columns)	872,523

Staffing:

2016-2017 Status Quo	4,774,191
“Go to Jail” Items	2,184,163
Available to “Spend”	2,590,028

Total “Spend” for 2017-2018	3,462,551
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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
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>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
	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"	
<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			7,484,133	4,021,582			3,462,551

TRANSPORTATION

Services & Supplies:

2016-2017 Status Quo	670,200
“Go to Jail” Items	120,980
Available to “Spend” (blue columns)	549,220

Staffing:

2016-2017 Status Quo	1,791,759
“Go to Jail” Items	298,623
Available to “Spend”	1,493,136

Total “Spend” for 2017-2018	2,042,356
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DIRECTOR OF OPERATIONS: ZERO-BASED BUDGET - TRANSPORTATION

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"	
<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>							
Student Transportation Fund	0		-	41,780			41,780
0000-7-70-33200 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
STAFFING	2016-2017			2017-2018			"SPEND" AMOUNT 2017-2018
	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

Services & Supplies:

2016-2017 Status Quo	80,050
“Go to Jail” Items	0
Available to “Spend” (blue columns)	80,050

Staffing:

2016-2017 Status Quo	99,178
“Go to Jail” Items	35,192
Available to “Spend”	63,986

Total “Spend” for 2017-2018	144,036
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GOVERNANCE: ZERO-BASED BUDGET
January 16, 2017 for BSEC 2017-2018

		2016-2017			2017-2018			"SPEND"
		16-17 FULL	LESS: 15-16 SURPLUS CARRY FWDS	STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	AMOUNT 2017-2018
SERVICES & SUPPLIES		YEAR BUDGET						
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"
		16-17 FULL		STATUS QUO 16-17 BUDGET	ZERO-BASED 17-18 BUDGET	Justification: Legislation	Justification: "Secondary Regulation"	AMOUNT 2017-2018
STAFFING		YEAR BUDGET	FTE					
TOTAL		99,178	9.0		35,192	School Act		63,986
		99,178	9.0	99,178	35,192			63,986
TOTAL				179,228	35,192			144,036

DISTRICT OVERALL STAFFING

Regular Staffing:	FTE	Cost
2016-2017 Status Quo	525.606	\$42,660,235
“Go to Jail” Items	264.252	\$25,266,022
Available to “Spend” (blue columns)		\$17,394,213
Replacement Staffing:		
2016-2017 Status Quo		\$ 1,746,943
“Go to Jail” Items		\$ 974,961
Available to “Spend”		\$ 771,982
Total “Spend” for 2017-2018		\$18,166,195

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Zero-Based Budget - District Staffing
Operating Fund

STAFFING	2016-2017 Status Quo		2017-2018 Zero-Based		Rationale
	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
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
Exempt - Superintendent	10.800	1,395,584	1.000	189,946	Superintendent is the only exempt staff member required
<u>Education Assistants</u>					
Early Learning	4.307	208,520	-	-	
Noon Hour	5.854	282,323	-	-	
Special Needs (110)	77.749	3,802,946	-	-	No legislation but usually staffed from Level 1/2/3 funding
English Language Learner (ESL)	0.119	6,038	-	-	No legislation but usually staffed from Fall student data collection
Aboriginal Education	7.631	385,433	-	-	No legislation but usually staffed from Fall student data collection
<u>Clerical</u>					
Student Services (Special Ed) Coordinator	1.000	86,920	-	-	
School Secretaries	25.695	1,312,565	-	-	
Administraton Secretaries (Operations/Transportation)	1.000	66,028	-	-	
Library Clerks	4.528	224,478	-	-	
Accounting Staff	5.000	350,127	1.000	76,055	If teachers, superintendent and PVP are required, must provide payroll services
Dispatch Staff	1.000	56,143	-	-	
Courier	1.024	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
Information Technology	7.000	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
Grounds	3.000	195,280	1.500	97,640	Current staffing levels provide for "moderate dinginess"/75% of crew would border IHA Public Health
Transportation Coordinators	3.000	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
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
Trustees	9.000	99,177	3.000	35,192	School Act says boards with less than 3 trustees will be appointed
Mercer Actuarial		85,893		85,893	
Sub-Total:	525.606	42,660,235	264.252	25,266,022	
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
CUPE Replacement	11.379	645,396	1.930	109,465	Proportionate to Statu Quo Regular That is Replaced
Sub-Total:	22.603	1,746,943	10.748	974,961	
Total	548.208	44,407,178	275.000	26,240,982	

DISTRICT ROLL-UP

Services & Supplies

2016-2017 Status Quo	7,391,046
“Go to Jail” Items	3,200,673
Available to “Spend” (blue columns)	4,190,373

Staffing:

2016-2017 Status Quo	44,407,178
“Go to Jail” Items	26,240,982
Available to “Spend”	18,166,195

Total “Spend” based on 16-17 Revenue	22,356,568
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2017-2018 OPERATING GRANT ESTIMATE

Supplemental Information pages 14-15

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
Incl Feb Est	- 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 ESTIMATE

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	

2017-2018 ZERO-BASED ESTIMATE

Revenue (Estimated)	51,312,261
Zero-Based Expenditures:	
Services & Supplies	3,200,673
Staffing	<u>26,240,982</u>
Total Expenditures	29,441,655
Net to “Spend” Based on 1718 Revenue	<u>21,870,606</u>

ADDITIONAL RESOURCES

Handouts (pages)

- Teacher Staffing Allocation 2016-2017
- Services & Supplies Allocations to Schools 2016-2017

2016-2017 “Big Themes” found at:

http://www.sd8.bc.ca/?page_id=4407

Supplemental Information pages 16-18

FOLLOW-UP

How will you seek information after today's meeting at before March 7?

- Information Meetings (informal/not committee meetings)?
- Frequently Asked Questions?
- Weekly budget phone call?
- Other?

HOMEWORK: MARCH 7TH

Review your values and those of others

Think about what human, financial and other resources you require to make your hopes and aspirations for 2017-2018's students a reality

- Do you want the transportation system to have limits on the length of morning and afternoon bus rides? Do you want bussing at all?
- Do you want a smoother Fall start-up by putting more teacher staffing up front before school starts?
- Do you want to see a shift in the delivery of student support services?
- Do you want more innovation in your child's classroom by investing in technology or accessing community and global expertise?
- Do you want

VALUES INTERSECTION?

Value	Trustees	KLPVPA	CUPE	KLTF	DPAC	Staff	Students
Family-Staff Relationship	X				X		
Student Prepared for Changing World	X					X	
Valuing Public Education	X						
Social Justice	X						
Healthy Learning Environments	X	X					
Nature and Environment	X				X		X
Educated Citizens	X						
Inclusiveness	X						
Students: Safety			X				
Students: Supported			X				
Students: Respected and Respectful			X				X
Students: Sense of Well-Being (Physical and Mental)		X	X	X	X		X
Staff: Right Fit			X				
Staff: Supported			X				
Staff: Adequately Resourced		X	X	X	X	X	
Work & Learn Enviro's: Equitable and Non-Judgemental			X				
Work & Learn Enviro's: Clean, Safe and Comfortable		X	X				
Work & Learn Enviro's: Individualized and With Variety		X	X				
Work & Learn Enviro's: Sense of Place			X				
Flexible Learning Environments		X			X		
Pro-D Opportunities to Stay Current		X				X	
Student Teacher Ratios		X		X	X		
Appropriate Staff Coverage				X			
Support for Special Needs				X			
Wide Opportunities Beyond the Core				X	X		
Passion & Intrinsic Motivation					X		
Improved Self-Esteem & Self-Confidence					X		
Accessible (physically/bussing/catchment/program)					X		
Relevant Resources for Learning Environment					X		
Responsive and Linked to Community					X		
Link to Post-Secondary Institutions					X		
Real World Job Training Opportunities					X		
Parent Education	X				X		
Advocacy for Well-Funded & Adequately Resources Schools					X		
Future Orientation	X					X	
Throughline to Students at Every Level						X	
Appropriately Resourced		X	X	X	X	X	
Capacity Building & Development For All		X				X	
High Quality Teaching & Learning; Meaningful Assessments						X	
Responsive Learning Environments					X	X	
District Responsibilities Within a Provincial System						X	
Relationships - Family & Friends							X
Happiness & Fun							X
Reliability							X
Honesty							X
Equality							X
Hard Work							X

HOMEWORK: MARCH 7TH

**SPEND \$21,870,606 BY
ALIGNING EXPENDITURES
TO YOUR VALUES AND GOALS**

MARCH 7TH BSEC #5

Aligning Budget to Values / Submissions from the Public

- present spending plans
- should start to see how other members are addressing their values, priorities and mandates through the choices they make in their spending plans.
- should be able to understand why other members are making the choices they do
- have a good understanding of spending priorities by group, find commonalities and differences and begin to build a balanced budget.
- if the Committee has decided to engage the public, the Committee will receive public input to the 17-18 budget.

NEED MORE INFORMATION?

Instruction (*Lorri Fehr*)

Student Support Services (*Ben Eaton*)

Aboriginal Education (*Jeff Jones*)

Operations (*Larry Brown or Bruce MacLean*)

Transportation (*Larry Brown*)

Technology (*Phillip Carpendale*)

Human Resources (*Deanna Holitzki*)

Schools (*Principals*)

Administration (*Kim Morris*)

NEED MORE INFORMATION?

www.bced.gov.bc.ca

Operating grants, funding, capital planning, provincial comparisons

www.sd8.bc.ca

Curriculum updates, historical budgets and financial statements, BSEC handouts, enrolment, budget process timeline

Kim Morris – kmorris@sd8.bc.ca or 250-505-7039

REMEMBER...

In times of economic downturn, aging facilities, declining enrollment, Ministry funding uncertainty and unwavering commitment to student needs, the budget can be overwhelming.

However it is our role together to provide clarity, relevant data and complete information to make way for implementation of education initiatives while balancing legal, labour, fiscal and facility responsibilities.

Lastly, the budget is the Board's vehicle to effect true change in the system to meet the diverse needs of each student. By formulating a thoughtful, comprehensive budget we set the course for success in our school district, our community and our society.

QUESTIONS?

THANK YOU