

## SCHOOL DISTRICT No. 83 - 2020-21 DRAFT BUDGET CHANGES

	2018-19 Amended Annual Budget increases/(decreases)		2019-20 Preliminary Annual Budget increases/(decreases)		2019-20 Amended Annual Budget increases/(decreases)		2020-21 Preliminary Annual Budget increases/(decreases)	
	FTE	\$'s	FTE	\$'s	FTE	\$'s	FTE	\$'s
<b>STUDENT ENROLMENT</b>	<b>164.00</b>		<b>48.00</b>		<b>52.00</b>		<b>96.00</b>	
<b>REVENUE</b>								
<b>Provincial Grants - MoE</b>								
Operating Grant, MOE		2,699,849		1,273,202		1,254,395		3,797,123
Other MoE Grants		270,138				19,061		(1,245,451)
<b>Sub-total MoE Operating Grants</b>		<b>2,969,987</b>		<b>1,273,202</b>		<b>1,273,456</b>		<b>2,551,672</b>
<b>Other Revenue</b>								
Provincial Grants - Other						(30,950)		(9,050)
Other Revenue Factors				472,896				
Investment Income						54,028		(90,000)
Benefit Premium Holiday - one time		(150,000)						
Transfer to Local Capital								
<b>Sub-total Other Revenue</b>		<b>(150,000)</b>		<b>472,896</b>		<b>23,078</b>		<b>(99,050)</b>
<b>Prior Year Operating Surplus</b>		<b>-</b>		<b>200,000</b>		<b>348,371</b>		<b>597,301</b>
<b>TOTAL REVENUE INCREASE/(DECREASE)</b>		<b>2,819,987</b>		<b>1,946,098</b>		<b>1,644,905</b>		<b>3,049,923</b>
<b>Targeted Funding</b>								
Prior Year Underspend Applied						25,580		
Enrolment Increase/Decrease)						37,700		93,800
<b>Total Targeted Funding</b>						<b>63,280</b>		<b>93,800</b>
<b>TOTAL REMAINING REVENUE AVAILABLE</b>		<b>2,819,987</b>		<b>1,946,098</b>		<b>1,581,625</b>		<b>2,956,123</b>
<b>EXPENSES</b>								
<b>Confirmed Cost Increases</b>								
Teacher Wage Increase		190,000		479,341				150,000
CUPE Wage Increases		84,000		215,801		245,000		303,000
Teacher Prep Time Increase			1.50	142,755				
PVP Wage Increase/reallocation		85,000		323,120				122,474
PVP Contract Enhancement								18,000
Trustees/Exempt Staff Wage Increase		15,000		76,379				(76,159)
HR Manager - savings		(20,000)						
TTOC Wage Increase								10,000
Casual Support Staff Wage Increase		24,000						42,000
Pension Plans (rate changes)				(320,000)				
MSP Premium		(426,000)		(116,324)				
Employer Health Tax		477,750		480,000				
WorkSafeBC BC Premium		49,000		42,000				
Benefit Premiums		143,000		60,000		424,313		285,000
Benefit Premium Holiday								(150,000)
Accrued Benefit Obligation								32,000
Utilities		40,000		77,000				(27,000)
Insurance Premiums - Snow Clearing								40,000
Uninsured Losses						50,000		(20,000)
Trustee Election		40,000		(40,000)				
Trustee Variation		(8,000)						
Trustee Supplies/ProD/Remuneration		20,000		26,000				
General Inflation - 1.5%				114,000		40,200		40,000
Contingency		240,000		127,000		(127,000)		355,000
One-Time Software Fees				(142,000)				
MyEdBC Implementation				200,000				(160,000)
School Fees				120,000				
Rental Lease				26,000				
<b>Total confirmed Cost Increases</b>		<b>- 953,750</b>		<b>1.50 1,891,072</b>		<b>- 632,513</b>		<b>- 964,315</b>

## SCHOOL DISTRICT No. 83 - 2020-21 DRAFT BUDGET CHANGES

	2018-19 Amended Annual Budget increases/(decreases)		2019-20 Preliminary Annual Budget increases/(decreases)		2019-20 Amended Annual Budget increases/(decreases)		2020-21 Preliminary Annual Budget increases/(decreases)	
	FTE	\$'s	FTE	\$'s	FTE	\$'s	FTE	\$'s
<b>Enrolment Decline/Growth</b>								
School PVP Time		90,000					0.20	19,500
Supply Allocations		5,000				(13,647)		
Classroom Teachers	6.00	580,980	1.00	95,170	2.77	268,649	6.88	670,500
Learning Resource Teachers	0.90	87,147						
Counsellor	0.30	29,049						
Education Assistants	6.00	189,600			16.00	585,000		142,462
Classroom Furniture				60,000				
Custodial		3,000						
Career Education				(106,000)				(20,000)
Space Modification - Inclusive Ed						15,000		
<b>Total Enrolment Decline/Growth Adjustments</b>	<b>13.20</b>	<b>984,776</b>	<b>1.00</b>	<b>49,170</b>	<b>18.77</b>	<b>855,002</b>	<b>7.08</b>	<b>812,462</b>
<b>Equipment Refresh/Infrastructure Sustainability</b>								
Computer Hardware				(175,000)				250,000
Photocopier Fleet								90,000
White Fleet/Operations Equipment				(147,154)				
Shop Audit Action Plan				50,000				
Phone System Refresh Plan								33,000
Water Filters/Bottle-filling Stations								30,000
Custodial Equipment - Auto Scrubbers				(12,000)				25,100
Band Equipment								33,000
<b>Total Equipment Refresh/Infrastructure Sustain.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(284,154)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>461,100</b>
<b>South Canoe - Outdoor Learning Program</b>								
School Principal		142,000						
School Supply Allocation		8,000						
School Clerical		38,400						
Lunch Hour Supervisor		7,500						
Custodial		29,120						
Utilities		17,000						
Maintenance		20,000						
Grounds		15,000						
Technology		5,000						
<b>Total South Canoe - Outdoor Learning Program</b>		<b>282,020</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Instruction Program Changes</b>								
Summer School						9,200		(9,200)
School Supply Allocation		128,914						
Counselling Teacher			0.70	66,456				
Occupational/Physiotherapy Therapist	0.40	38,732						
School Psychologist							(0.50)	(20,000)
Literacy Intervention Teachers			0.60	57,102			0.50	49,000
Vision Teacher			0.10	9,517			0.40	40,000
Inclusive Support Program	0.40	81,232	0.40	38,068			(0.80)	(77,840)
Tech Ed Teacher			0.50	47,585				
Report Card Initiative		4,000						
Numeracy Program - teacher			0.60	57,102				
Instructional Leadership Team (ILT)	2.00	193,660						
ILT Team Lead	0.20	25,127						
ILT POSR		24,000						
Sexual Health/SOGI Lead	0.40	38,732	(0.20)	(19,034)				
PVSS Spark Program	1.00	96,830						
Teachers - Professional Learning (TTOCs)		17,214						
<b>Total Instruction Program Changes</b>	<b>4.40</b>	<b>648,441</b>	<b>2.70</b>	<b>256,796</b>	<b>-</b>	<b>9,200</b>	<b>(0.40)</b>	<b>(18,040)</b>

## SCHOOL DISTRICT No. 83 - 2020-21 DRAFT BUDGET CHANGES

	2018-19 Amended Annual Budget increases/(decreases)		2019-20 Preliminary Annual Budget increases/(decreases)		2019-20 Amended Annual Budget increases/(decreases)		2020-21 Preliminary Annual Budget increases/(decreases)	
	FTE	\$ 's	FTE	\$'s	FTE	\$'s	FTE	\$'s
<b>Administration Budget Changes</b>								
Assigned Personal Care - change in practice						32,000		
Ed. Admin Services and Supplies		19,000						
District Principal - Numeracy			0.60	82,500				
District VP - Music	(0.20)	(20,000)	0.20	32,600				
District Music Clerical	0.20	8,000						
PVP Positions	(2.00)	(220,000)					0.70	94,826
ILT/Numeracy TTOC time				50,000				
New Teacher/Admin Induction Program				26,630				
Business Admin - HR		5,000						
Technology		5,000						
Operations Services and Supplies		60,000						
Custodial Replacement								50,000
Maintenance HVAC			(1.00)	(62,500)				
Maintenance Carpenter			(2.00)	(125,000)				
Maintenance Electrician			(1.00)	(62,500)				
Maintenance Painters	1.00	80,000						
Lead hand Custodian	0.25	14,000						
Light Vehicle Operator							(0.80)	(45,000)
Career Education						52,910		
DPAC Support				5,350				
Operations - Manager of Facilities and Grounds			1.00	106,134				
Human Resources OH&S Coordinator							1.00	52,159
Inashki Exchange Program								(13,000)
<b>Total Administration Budget Changes</b>	<b>(0.75)</b>	<b>(49,000)</b>	<b>(2.20)</b>	<b>53,214</b>	<b>-</b>	<b>84,910</b>	<b>0.90</b>	<b>138,985</b>
<b>Program Enhancements / Other</b>								
Insight Data Tracking				20,000				
ST Discretionary				(40,000)				
<b>Total Program Enhancements / Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(20,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Prior Year Surplus Appropriation</b>								
Unspent School Allocations - Roll-over								250,000
Readiness Grant Surplus								1,730
Wellness Grant Surplus								2,571
Papercut Management Software								28,000
Custodial Cleaning Supplies and Paper Products								50,000
White Fleet/Operations Equipment								100,000
Bus Engine Replacements								90,000
DDC Control Upgrade								75,000
<b>Total Prior Year Surplus Appropriation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>597,301</b>
<b>NET BUDGET SURPLUS/(DEFICIT)</b>	<b>16.85</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>18.77</b>	<b>-</b>	<b>7.58</b>	<b>-</b>