

## School District No. 22 (Vernon) Recommended 2017/18 Budget Adjustment Plan

|   |  | Ongoing          | One Time | Other Items     |
|---|--|------------------|----------|-----------------|
| Notes   |  | \$ 's            | Items    | that may be     |
|   |  |                  | \$ 's    | considered      |
| <b>REVENUE</b>                                |  |                  |          |                 |
| <b>Funding Allocation System FAS</b>          |  |                  |          |                 |
| Enrolment Change                              | Increase in school enrolment and increased unique student needs enrolment  | 1,530,598        |          |                 |
| Labour Settlement Funding                     | Extra funding to offset increase in CUPE and Teacher wages   | 821,616          |          |                 |
| Other funding allocation factors              | Increase of unique geographic factor grant   | 95,265           |          |                 |
| <b>Total FAS Funding change</b>               |  | <b>2,447,479</b> | <b>-</b> | <b>-</b>        |
| Enrollment Growth                             | Contingency for uncertain revenue  | (1,530,598)      |          |                 |
| Administrative Savings                        | Return of these savings with districts now having to pay for NGN.  | 382,586          |          |                 |
| REEF  | Rural Education Enhancement Fund   | 443,320          |          |                 |
| <b>Total revenue changes</b>                  |  | <b>1,742,787</b> | <b>-</b> | <b>-</b>        |
| <b>COST INCREASES (DECREASES)</b>             |  |                  |          |                 |
| One Time Expenses                             | One time budgets that were funded out of recurring revenue   | (948,430)        |          |                 |
| Teacher Wage and Benefit Negotiated Increases | Collective agreement increases including the Economic Stability Dividend   | 477,000          |          |                 |
| Increased teacher benefit premiums            | Benefit premium increases resulting from increased usage and cost of existing plans  | 296,000          |          |                 |
| CUPE Wage and Benefit Negotiated Increases    | Collective agreement increases including the Economic Stability Dividend   | 271,000          |          |                 |
| Increased CUPE benefit premiums               | Benefit premium increases resulting from increased usage and cost of existing plans  | 155,000          |          |                 |
| Teacher Union President Pension               | Cost of subsidizing teacher union president leave for teacher pension premiums. Required for the 2017/18 and 2018/19 school years. | 15,000           |          |                 |
| PVP Wage Increases                            | Implementing Regionalized PVP salary grids per PSEC guidelines.  | 159,000          |          |                 |
| Other Exempt Staff Wage Increases             | Implementing revised exempt staff compensation structure per PSEC guidelines.  | 85,000           |          |                 |
| Replacement / Substitute Costs                | Increased budget to reflect actual cost increases from increased absenteeism.  | 200,000          |          |                 |
| Medical Services Plan                         | Change in MSP premiums   | (120,000)        |          |                 |
| General Inflation                             | Other service and supply cost increases  |                  |          | 50,000          |
| WorkSafeBC                                    | Increase in premiums   | 78,000           |          |                 |
| Next Generation Network (NGN)                 | Costs associated with maintenance of NGN network.  | 382,586          |          |                 |
| <b>Total cost changes</b>                     |  | <b>1,050,156</b> | <b>-</b> | <b>50,000</b>   |
| <b>BUDGET CHANGE REQUIRED</b>                 |  | <b>692,631</b>   | <b>-</b> | <b>(50,000)</b> |

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| Notes  |  | Ongoing<br>\$ 's | One Time<br>Items<br>\$ 's | Other Items<br>that may be<br>considered |
|--|--|------------------|----------------------------|--|
| <b>INSTRUCTION PROGRAM CHANGES</b>                       |  |                  |                            |  |
| Employee Support   | Create better working environments   | 10,000           |                            |  |
| Employee Support   | Training and ProD  | 70,631           |                            |  |
| Pursue Best Practices                                    | Contracted Services / Consulting   | 30,000           |                            |  |
| Mental Health Liason                                     | Was Pilot position in 2016/17  | 70,000           |                            |  |
| Mental Health  | Additional Mental Health   |                  |                            | 110,000                                  |
| OT / PT Equipment  | Equipment to support department  | 10,000           |                            | 10,000                                   |
| Student Support Services                                 | Behaviour-Homebound staff  |                  |                            | 60,000                                   |
| At Risk Youth  | Reconnect Program  |                  |                            | 110,000                                  |
| District Software Licensing                              | Increase District Software Budget  | 120,000          |                            |  |
| Host Annual Education Summit                             | Host Education conference  | 30,000           |                            |  |
| Classroom Standards Upgrades                             | Increase functional use and technology in classrooms                                   | 100,000          |                            | 100,000                                  |
| School Budgets   | Increase funding by 10%  | 130,000          |                            |  |
| Career Programs  | School Level Teachers  |                  |                            | 200,000                                  |
|  | District Level Teachers  |                  |                            | (250,000)                                |
| Career Programs  | Travel / Training / Inservice  |                  |                            | 30,000                                   |
| Career Programs  | District Clerical ( 25 to 35 )   | 10,000           |                            |  |
| Reduce Education Assistants                              | Savings per 25hr week position (10 temps)  | (320,000)        |                            | (32,000)                                 |
| <b>Total Instruction Budget Changes</b>                  |  | <b>260,631</b>   | <b>-</b>                   | <b>338,000</b>                           |
| <b>ADMINISTRATION AND OPERATIONS</b>                     |  |                  |                            |  |
| Admin Leadership Pro-D                                   | BCPVPA supervision of instruction / ProD<br>Leave costs                                | 20,000           |                            |  |
| Career Program / ITA coordination<br>and management      | PVP assignment of 0.5 FTE  | 70,000           |                            |  |
| Communications and Executive<br>Support                  | New Executive Assistant to improve<br>communications and collaboration.                | 85,000           |                            |  |
| Additional PVPs  | Addition of 2 VPs with a total admin time<br>increase of 0.2 FTE                       | 82,000           |                            |  |
| Athletic Director (Elementary)                           | PVP Release Admin Time to coordinate   | 10,000           |                            |  |
| District projects mgmt / leadership<br>capacity building | Utilize PVPs for district project mgmt   | 30,000           |                            |  |
| Maintenance Apprentices                                  | Employ apprentice  | 60,000           |                            | 60,000                                   |
| Health and Safety  | Training and Clerical  | 75,000           |                            |  |
| Increase School Rental Fees                              | Amount would be dependant on board<br>direction.                                       |                  |                            | TBD                                      |
| Four Day School Week                                     |  |                  |                            | (840,000)                                |
| School Clerical to 10 Month                              |  |                  |                            | (60,000)                                 |
| Custodians to 10 Month                                   |  |                  |                            | (60,000)                                 |
| <b>Total Administration / Operations changes</b>         |  | <b>432,000</b>   | <b>-</b>                   | <b>(900,000)</b>                         |
| <b>TRANSPORTATION</b>                                    |  |                  |                            |  |
| Charge Courtesy Riders \$200                             | Estimated 1,100 Students   |                  |                            | (220,000)                                |
| Charge Courtesy Riders \$200                             | Clerical support for administration  |                  |                            | 20,000                                   |
| Bus Route Optimization                                   |  |                  |                            | TBD                                      |
| Eliminate service to courtesy<br>riders                  | Reduced bus routes   |                  |                            | (70,000)                                 |
| Adjust Bell Times  | Secondary schools start later than elementary<br>schools, creating busing efficiencies |                  |                            | (170,000)                                |
| <b>Total Transportation changes</b>                      |  | <b>-</b>         | <b>-</b>                   | <b>(440,000)</b>                         |
| <b>TECHNOLOGY</b>  |  |                  |                            |  |
| <b>Total technology</b>                                  |  | <b>-</b>         | <b>-</b>                   | <b>-</b>                                 |
| <b>TOTAL BUDGET CHANGES</b>                              |  | <b>692,631</b>   | <b>-</b>                   | <b>(1,002,000)</b>                       |
| <b>FORECAST SURPLUS / (DEFICIT) POSITION</b>             |  | <b>-</b>         | <b>-</b>                   | <b>952,000</b>                           |

# School District No. 22 (Vernon)

## Recommended 2017/18 CEF Overhead Budget

|                                     | Notes   | Dollars<br>\$ 's |
|-------------------------------------|---|------------------|
| <b>REVENUE</b>                      |   |                  |
| <b>Classroom Enhancement Fund</b>   | Additional Funding for District Overhead                                      | 460,338          |
| <b>Total Revenue Changes</b>        |   | <b>460,338</b>   |
| <b>EXPENSES</b>                     |   |                  |
| School PVP Time                     | Increase of PVP Admin Time  | 50,000           |
| Clerical                            | Ten (10) Hours per week per school<br>Harwood / Coldstream / BX / Silver Star | 44,000           |
| Replacement / Substitute Costs      | Increased budget to reflect additional teachers                               | 189,000          |
| Custodial                           | Four hours  | 30,000           |
| Equipment / Portable Moves          | Technology and other equipment / Costs of<br>moving portables                 | 147,338          |
| <b>Total Expense Changes</b>        |   | <b>460,338</b>   |
| <b>FUNDING EXCESS / (SHORTFALL)</b> |   | <b>-</b>         |