

School District No. 22 (Vernon)

Recommended 2018/19 Budget Adjustment Plan

		Recommended		Other considerations
		Recurring	One-time	
REVENUE				
Funding Allocation System FAS				
Enrolment Change	Increase in school enrolment and increased unique student needs enrolment	422,000		
Labour Settlement Funding	Extra funding to offset increase in CUPE wages and benefits	294,000		
Labour Settlement Funding	Extra funding to offset increase in Teacher wages and benefits	867,000		
Other funding allocation factors	Increase of unique geographic factor grant	77,000		
Total FAS Funding Changes		1,660,000	-	-
Prior Years Surplus	Surplus to fund one-time costs		403,000	
Enrollment Growth	Contingency for uncertain revenue	-		
TOTAL REVENUE CHANGES		1,660,000	403,000	-
COST INCREASES (DECREASES) - Required				
One Time Expenses	One time budgets that were funded out of recurring revenue (Photocopiers)	(300,000)		
Teacher Wage and Benefit Negotiated Increases	Collective agreement increases including the Economic Stability Dividend	867,000		
Increased teacher benefit premiums	Benefit premium increases resulting from increased usage and cost of existing plans	202,000		
CUPE Wage and Benefit Negotiated Increases	Collective agreement increases including the Economic Stability Dividend	294,000		
Increased CUPE benefit premiums	Benefit premium increases resulting from increased usage and cost of existing plans	133,000		
Increased PVP/Exempt Staff benefit premiums	Benefit premium increases resulting from increased usage and cost of existing plans	3,000		
Medical Services Plan	Change in MSP premiums / Payroll Tax	344,000		
Total Required Cost Changes		1,543,000	-	-
COST INCREASES (DECREASES) - Other				
PVP Wage Increases	Salary and Benefit increases the same as teachers	98,000		
Other Exempt Staff Wage Increases	Salary and Benefit increases the same as teachers	42,000		
Enrolment Increases	Reserve for enrolment increases	320,000		
General Inflation	Other service and supply cost increases			210,000
Trustee Elections	October 2018 Election expenses		10,000	
Total Other Cost Changes		460,000	10,000	210,000
Total Cost Changes		2,003,000	10,000	210,000
BUDGET CHANGE REQUIRED FOR ALL COST INCREASES		(343,000)	393,000	(210,000)

School District No. 22 (Vernon)

Recommended 2018/19 Budget Adjustment Plan

		Recommended		Other considerations
		Recurring	One-time	
INSTRUCTION PROGRAM CHANGES				
Literacy Intervention	Increase of 1.0 teacher	100,000		100,000
School Budgets	Holdback of School Supply Budgets	(133,000)	133,000	
Resource teachers	Reduction of 2.0 SBRT teachers			(200,000)
Behaviour Support	Unfilled Elementary Behaviour teacher			(100,000)
Mental Health	Unfilled Mental Health Liason	(70,000)		
Counselling	Reduce Counselling to Collective Agreement Levels			(400,000)
Non-Enrolling Support	Reduce other Non-Enrolling teachers			(500,000)
Student Behaviour (Homebound)	Increased teachers 0.5 FTE and travel			55,000
Student Behaviour support	NOYFSS Outreach support worker			63,000
SOGI	Extra teacher release time		10,000	
Total Instruction Budget Changes		(103,000)	143,000	(982,000)
ADMINISTRATION AND OPERATIONS CHANGES				
Beairsto Crossing Guard	Employ Crossing Guard	10,000		
Wellness VP	Add 1.0 VP with 0.4 FTE Admin			55,000
Elementary PVP Admin Time	Increase admin time (\$10,000 per 0.1 FTE)			
School Clerical	Add 10 hrs/week to Beairsto			12,000
District CUPE Event	Cost share annual event with CUPE			20,000
Kidston VP	Add 1.0 VP (no change to admin time)	30,000		
Portable Moves	Move two portables		80,000	
Portable Moves	Furniture and Equipment		20,000	
Snow Clearing / Custodial	Increase custodial call out time	30,000		396,000
Total Administration / Operations Changes		70,000	100,000	483,000
TRANSPORTATION CHANGES				
Charge Courtesy Riders	Charge courtesy riders \$300	(60,000)		
Charge Courtesy Riders	Additional courtesy riders for a one year delay of route changes		(120,000)	
Charge Courtesy Riders	Clerical support for administration	20,000		
Bus Walk Limits	Decrease walk limits in rural areas			400,000
Bus Route Changes	Eliminate runs not required per board regulation	(270,000)		
Bus Route Changes	Delay elimination of runs not required per board regulation for one year		270,000	
Adjust Bell Times	Secondary schools start later than elementary schools, creating busing efficiencies			(112,500)
Total Transportation Changes		(310,000)	150,000	287,500
TECHNOLOGY CHANGES				
Total Technology Changes	IT Department Restructure	-	-	61,000
TOTAL PROGRAM / DEPARTMENT BUDGET CHANGES		(343,000)	393,000	(150,500)
FORECAST SURPLUS / (DEFICIT) POSITION		-	-	