

School District No. 22 (Vernon) 2021/22 Approved Budget Adjustment Plan

		Recurring	One Time
REVENUE INCREASES (DECREASES)			
Funding Allocation System FAS			
1	Enrolment Change Increase in school enrolment and unique student needs enrolment	1,548,291	
2	Labour Settlement Funding Extra funding to offset increase in Teacher and CUPE wages and benefits	3,595,743	
3	Other Funding Changes Funding from Additional Special Ed Enrolment projections	600,000	
Total FAS Funding Changes		5,744,034	-
4	Transportation Services Changes to Rider Fees	130,000	
5	Profit from International Surplus resulting from International programs		500,000
6	Surplus Surplus Operating Funds	-	3,000,000
Total Other Revenue Changes		130,000	3,500,000
TOTAL REVENUE CHANGES		5,874,034	3,500,000
COST INCREASES (DECREASES)			
7	2020/21 Amended Budget Recurring deficit from 2020/21	1,104,756	
8	Teacher and CUPE Staff Collective agreement increases	3,768,934	
9	PVP / Exempt Staff Salary increases the same as teachers	165,000	
10	Benefit Premiums Decrease in employee benefit premium costs	(175,000)	
11	Enrolment Change Classroom Teachers (8 FTE plus Prep)	936,360	
12	Enrolment Change Education Assistants (9 positions)	340,000	
13	Enrolment Change SBRTs (3 FTE)	324,000	
14	Enrolment Change VP at Alternate/Vlearn and Admin Time	73,455	
15	Enrolment Change Admin Time (0.2 FTE)	21,600	
16	Enrolment Change Teacher Librarians (0.3 FTE)	32,400	
17	Enrolment Change School Supply Allocations	25,000	
18	Enrolment Change Increased budgets for targetted Aboriginal Funding	94,360	
19	Transportation Services Adjustments to policy or other changes	130,000	
20	Budget Requests School Clerical	50,000	
21	Budget Requests IT Helping Teachers (0.5 FTE)	54,000	
22	Budget Requests Mental Health / Counselling (0.7857 FTE)	84,856	
23	Budget Requests Sexual Health Education (Professional Development Release Time)	15,000	
24	Budget Requests School Psychologists (1.0 FTE)		108,000
25	Budget Requests Enhanced Cleaners to December 2021 (COVID)		120,000
26	Budget Requests School Administration Time (0.1 FTE per Elementary)		151,200
27	Budget Requests ELL Teachers (0.4 FTE)	43,200	
28	Budget Requests Literacy Teachers		108,000
29	Budget Requests Release Time / Paid meeting participation / ProD		
30	Budget Requests Speech Language Pathologists (0.6 FTE)	64,800	
31	Budget Requests Occupational/Physical Therapists	15,000	
32	Budget Requests School Counsellors / Behaviour Support (1.0 FTE)	108,000	
33	Budget Requests Employee Health and Wellness		
34	Budget Requests Occupational Health and Safety		
35	Budget Requests Retention of COVID support services		
36	Budget Requests Education Assistants (2 positions)	75,000	
37	Budget Requests Additional NOYFSS / Whitevalley Support	100,000	
38	Budget Requests Day Time Custodial staff		
39	Profit from International Transfer profit to Local Capital		500,000
40	Electric Buses Transfer to Local Capital for Electric Buses (\$125,000 per bus)		500,000
41	Facility Upgrades Transfer to Local Capital for Facility Upgrades		436,113
42	Future Years Reserve Surplus retained to Support 2022/23 Budget		
Total Cost Changes		7,450,721	1,923,313
BUDGET CHANGE REQUIRED FOR ALL COST INCREASES		(1,576,687)	1,576,687