

School District No. 22 (Vernon)

Approved 2016/17 Additional Budget Adjustments

		Approved	
		Ongoing \$'s	One Time Items \$'s
Notes			
A REVENUE			
	Administrative Savings	382,586	
B INSTRUCTION PROGRAM CHANGES			
Autism Support	Two additional teaching blocks to support autistic students. (0.2857 teacher fte)	28,570	
Autism Support	Other service and supply budgets	6,000	
First Nations	One additional teaching block per secondary school to add First Nations Studies or First Peoples English (0.7143 teacher fte) Pilot for 2016/17 and reviewed for 2017/18)		71,430
NOYFSS	Additional 0.5 NOYFSS worker to coordinate and supervise students with developmental disabilities in community based settings.	21,000	
Curriculum Implementation	Budget to be used to support our TTOCs in implementing the newly mandated curriculum.		12,000
Curriculum Department Support	Support for new Reading Intervention teachers and additional inservice for Sexual Health.	35,000	
Total Instruction Budget Changes		90,570	83,430
C FURNITURE / EQUIPMENT / TECHNOLOGY / RESOURCES			
School Allocations	One-time increase to school budgets to allow schools to purchase additional furniture, equipment, technology or other resources as they best determine.		120,000
Total School Allocations		-	120,000
D CONTINGENCY FOR SEPTEMBER 2016			
Contingency	Funds held in contingency until September 2016 to be allocated once enrolments are known.	88,586	
Total Contingency		88,586	-
TOTAL BUDGET CHANGES		179,156	203,430
FORECAST SURPLUS / (DEFICIT) POSITION			-