

School District No. 22 (Vernon)

Recommended 2016/17 Budget Adjustment Plan

| Notes | | Recommended | | Future Items TBD |
|--|--|------------------|---------------------------|---------------------|
| | | Ongoing \$'s | One Time Items \$'s | |
| A REVENUE | | | | |
| Funding Allocation System FAS | | | | |
| Regular Enrolment Change | Modest increase in enrolment | 89,275 | | |
| Additional career prep work experience enrolment | Estimated to be about 10 student FTE, contingent on additional career program coordinator staff time (below) | 71,660 | | |
| Unique Student Change | Increase in Level 3 (Cat H) enrolment | 1,206,050 | | |
| Other funding allocation factors | Increase of unique geographic factor grant, increased enrolment forecast for Feb and May 2017 DL enrolment | 328,487 | | |
| Labour Settlement Funding | Extra funding to offset increase in CUPE and Teacher wages | 926,000 | | |
| Administrative Reductions | Further reduction in Provincial funding (to be targeted at non-classroom activities) | (382,586) | | |
| Total FAS Funding change | | 2,238,886 | - | - |
| Use of surplus | | | 600,000 | |
| Total revenue changes | | 2,238,886 | 600,000 | - |
| B COST INCREASES (DECREASES) | | | | |
| Teacher Wage Increases | | 780,000 | | |
| CUPE Wage Increases | | 146,000 | | |
| PVP Wage Increases | Implementing Regionalized PVP salary grids per PSEC guidelines. | 200,000 | | |
| Other Exempt Staff Wage Increases | Implementing revised exempt staff compensation structure per PSEC guidelines. | 90,000 | | |
| Pension Plan | Reduction in employer contributions to teacher pension plan | (650,000) | | |
| Medical Services Plan | Increase in MSP premiums | 35,000 | | |
| General Inflation | | 113,000 | | |
| Utility Costs | Increase in utility expenses | 54,000 | | |
| Employment practices liability program | Provincial shared service premium charges | 47,000 | | |
| Next Generation Network (NGN) | Costs associated with maintenance of NGN network. This was originally to be funded by the Province, cost has now been passed on to School Districts. | 100,000 | | |
| Total cost changes | | 915,000 | - | - |
| BUDGET CHANGE REQUIRED | | 1,323,886 | 600,000 | - |

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| C INSTRUCTION PROGRAM CHANGES | | | | |
| Mental Health Liason | Mental health liason position. (Pilot) | | 70,000 | |
| Secondary Behaviour Specialist | Continuance of current contract (this year was considered a trial funded through surplus) | 100,000 | | |
| Elementary Behaviour Support | School based Teacher Staffing based on need | 100,000 | | |
| Counsellors | Additional 2.0 FTE elementary and 0.7 FTE secondary counsellors | 270,000 | | |
| Resource Teachers SBRT | Additional 1.0 SBRT Time | 100,000 | | |
| Flex Career / Alpha | Pilot program for at-risk grade 11/12 at Seaton and 8/9 at Bloom 1.0 FTE | | | 100,000 |
| IEP Program | Training for SBRTs | 42,016 | | |
| Extended Service - Teaching White Valley | Behaviour Support 0.3 FTE | | | 30,000 |
| NOYFSS | Maintain home school support worker time | 15,000 | | |
| Capacity Building | Maintain home school support worker time | 30,000 | | |
| Mental Health Hub | PD for admin to support at risk students | 15,000 | | |
| Outdoor Education Program | Community / District services for Cherryville/ Lumby | 40,000 | | |
| New Curriculum Inservice | for at risk grade 6/7 students, including aboriginal students | | | 30,000 |
| Career Program Coordinator Staffing | Inservice costs | 75,000 | | |
| Primary Literacy Coordinator | Increase career program coordinator FTE by 0.7187. Anticipated funded through increased CPWE revenue above | 71,870 | | |
| Middle Years Curriculum Coordinator | Increase support by 0.3 to 1.0 | 30,000 | | |
| Develop Numeracy Assessment tools | Increase support by 0.4 to 1.0 | 40,000 | | |
| Mobile MakerSpace Unit | Inservice costs for teachers and admin | | 20,000 | |
| Six Mile Education Program | To purchase equipment | | 10,000 | |
| Reduction of Average Class Size by 1 | Close Six Mile, offer other services as needed | (100,000) | | |
| Additional School Resources | | | | 1,200,000 |
| Reading intervention | Increase school supply budgets by 5% | 60,000 | | |
| Education Assistants | 3.0 FTE primary reading intervention specialists | 300,000 | | |
| District EA Position | | | | TBD |
| Ab Ed | Posted full time position for replacement work. Costs offset by replacement budgets. | | 10,000 | |
| Teacher Collaboration Time | | | | TBD |
| Music / Arts / Sports | | | | TBD |
| Food Programs | | | | TBD |
| Library Resources | | | | TBD |
| Resource teachers | | | | TBD |
| Alternate Programs | | | | TBD |
| Total Instruction Budget Changes | | 1,188,886 | 110,000 | 1,360,000 |

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| D ADMINISTRATION AND OPERATIONS | | | | |
| School PVP Time | Linked to vulnerability index with 1 VP added and admin time totalling 0.64 FTE | 80,000 | | |
| Admin Leadership Pro-D | To help fund level 2 BCPVPA supervision of instruction | | 15,000 | |
| Superintendent Teacher Collaboration | Discretionary teacher and admin inservice | | 10,000 | |
| DRC/ Cur Clerical Increase | Increase from 25 to 35 hrs/w | 15,000 | | |
| Maintenance Clerical Increase | Increase clerical time by 20 hours for H&S | 30,000 | | |
| Host Google GAFE Summit | Host a Google Apps for Education conference | | 25,000 | |
| District personnel succession | To facilitate succession planning for District staff | | 10,000 | |
| Learning Progress software application | Software to track and analyze student results | | 20,000 | |
| Develop Strategic Plan | Hire a consultant to assist in developing a 5-10 year district strategic plan | | 40,000 | |
| Further Increase School Rental Fees | Board approved a stepped increase in rental fees in 2014/15, the impact of which is already reflected in base budget | | | TBD |
| School Clerical Replacement | | | | TBD |
| Four Day School Week | | | | TBD |
| School Clerical to 10 Month | | | | TBD |
| Custodians to 10 Month | | | | TBD |
| Wellness Initiatives | TBD | 10,000 | | |
| Health and Safety | Inservice Costs | | 125,000 | TBD |
| Total Administration / Operations changes | | 135,000 | 245,000 | - |
| E TRANSPORTATION | | | | |
| * Charge Courtesy Riders \$200 | Estimated 1,100 Students | | | (220,000) |
| * Charge Courtesy Riders \$200 | Clerical support for administration | | | 20,000 |
| Charge All Riders \$200 | In addition to charging courtesy riders | | | (300,000) |
| Eliminate service to courtesy riders | | | | (70,000) |
| Adjust Bell Times | Secondary schools start later than elementary schools, creating bussing efficiencies | | | (170,000) |
| Contract Busing | | | | TBD |
| Total Transportation changes | | - | - | (740,000) |
| F TECHNOLOGY | | | | |
| Technology computer equipment | Amount needed to maintain current technology infrastructure | | 245,000 | |
| Total technology | | - | 245,000 | - |
| TOTAL BUDGET CHANGES | | 1,323,886 | 600,000 | 620,000 |
| FORECAST SURPLUS / (DEFICIT) POSITION | | - | - | (620,000) |
| * Recommended for implementation in 2017/18 in conjunction with any changes from the Long Term Facilities Plan | | | | |