

## Additional 2016/17 budget adjustments

October 19, 2016 board meeting

Notes		Ongoing \$'s	One-time items \$'s
<b>Revenue</b>			
Contingency	Contingency held back from June 22 budget adjustments	88,586	
Transportation	Additional funding from MoE to replace charging of bussing fees	361,094	
<b>Total revenue changes</b>		<b>449,680</b>	-
<b>Cost increases (decreases)</b>			
MSP	Decrease in MSP premiums	(35,000)	
<b>Instruction program changes</b>			
Enrolment pressures	1.0 FTE Kidston Elem additional classroom teacher	100,000	
SLP	0.4 SLP FTE increase - 0.2 Cherryville/0.2 Silver Star	40,000	
Resource teachers SBRT	0.1 FTE SBRT VLearn	10,000	
Increase in EA hours	37.5 hours per week total Increase in EA hours (Hillview, OK Landing, S Star, M Hill, BX, Coldstream, Ellison, Harwood)	45,000	
Additional EA position	25 hours per week additional EA position for JW Inglis	35,000	
Occupational Therapy	5 hours per week increase for OT	15,000	
Collaborative Time	Collaboration and planning time for Itinerant and School Staff		50,000
Inservice	CPI Training for Teachers		10,000
Inservice	POPARD Training (ASD) 1 week course for Teachers		70,000
Story of our ways	SOOWII resources for each school		7,500
Ab ed resources	Aboriginal levelled text for each elementary school		7,500
Counselling	Funds for AXIS Intervention After School Drug/Alcohol Counselling	5,000	
<b>Total instruction changes</b>		<b>250,000</b>	<b>145,000</b>
<b>Administration and operations</b>			
Committee attendance	Substitute costs associated with attendance at committee meetings	28,586	
<b>Transportation</b>			
Safety	Safety improvements as proposed to the MoE and linked to additional funding	61,094	
<b>TOTAL BUDGET CHANGES</b>		<b>304,680</b>	<b>145,000</b>
<b>FORECAST SURPLUS / (DEFICIT POSITION)</b>		<b>145,000</b>	<b>(145,000)</b>
<b>Forecast surplus / deficit for year</b>		<b>\$</b>	<b>-</b>