

## BUDGET ADVISORY COMMITTEE MEETING

**May 9, 2016**

**4:30 p.m.**

## District Education Office

## AGENDA

- |   |         |         |
|---|---------|---------|
| 1. Call to Order                            |         |         |
| 2. Approval of the Agenda                   |         |         |
| 3. Approval of the Minutes – April 11, 2016 |         | Page 2  |
| 4. Draft Budget Presentation                | N. Lowe | Page 6  |
| 5. Budget Report Comparison - Motion        | N. Lowe | Page 21 |
| 6. Draft Administration Savings Plan        | N. Lowe | Page 29 |
| 7. Staff Reduction/Retirement by School     | N. Lowe | Page 32 |
| 8. ICBC Insurance Update                    | N. Lowe | Page 33 |
| 9. Enrolment Information                    | N. Lowe | Page 46 |
| 10. Questions                               |         |         |
| 11. Adjournment                             |         |         |

**Next Meeting:      Fall 2016**  
**District Education Office**

**BOARD OF EDUCATION  
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)**

**DRAFT MINUTES OF THE BUDGET ADVISORY  
COMMITTEE MEETING  
April 11, 2016**

**PRESENT:**

**Board - Committee Members:**

Tom Hendrickson	Chair
Cindy Ferguson	Trustee

**Representatives:**

Lori Izawa	Parent	DPAC
Lynne Marvell	President	FCTA
Darlene Smith	Payroll	CMAWBC

**Staff:**

Karen Nelson	Superintendent
Kevin Bird	Assistant Superintendent
Natalie Lowe-Zucchet	Secretary-Treasurer

**Recording Secretary:**

Laurie Bjorge	Accounting/Data/Human Resources
---------------	---------------------------------

**Regrets:**

Bruce Becker	Principal	FCPVPA
Heather Stewin	Trustee	
Clair Gill	Parent	DPAC
Cathy Speth	Representative	AEC
Brad Bourel	Maintenance	CMAWBC

**1. Call to Order**

The Chair called the meeting to order at 4:35 p.m. in the District Education Office in Hope, B.C.

**2. Approval of Agenda**

**IZAWA/MARVELL**

THAT the Agenda be approved as presented.

**Carried**

**3. Approval of Minutes – January 18, 2016**

Lori Izawa noted that she should be listed as representing DPAC in the minutes.

## **IZAWA/MARVELL**

THAT the Minutes of the Budget Advisory Committee meeting held on January 18, 2016 be approved.

**Carried**

### **4. Preliminary Budget – 2016/2017**

The Secretary-Treasurer presented the Preliminary Budget for 2016-2017. This Committee is welcome to bring forward any issues and concerns during the budget process. There will be three readings of the budget by the Board. The approved budget is due to the Ministry by June 30, 2016. As of this budget period the district is now out of funding protection due to an increase in enrolment. If enrolment decreases the district could return to funding protection.

Initially districts were to receive \$37 million more in funding from the Ministry, when in fact districts received only \$14 million. An announcement was made April 5<sup>th</sup> that the Ministry was releasing the holdback funds, plus an additional amount, as a result of advocacy of boards, ending up increasing funding by \$42 million.

The district is once again balancing the budget using reserves. The district reserves helped to fund the shortfall so that there was no impact on staffing or programs. The district is spending \$292,000 more in salaries alone.

Excluded staff increases will be absorbed by the existing budget. BCPSEA has begun a study on a regional basis on how the exempt staff model will look. Principals and Vice-Principals have received increases (2% in July 2015 and 2% in January 2016), however, other exempt staff have not. Our district will be implementing increases for the exempt staff, but it still won't include the Assistant Superintendent and the Secretary-Treasurer, as those salaries are frozen and have been since 2009.

Funding is based on approximately \$7000 per student and now that the district is out of funding protection is it imperative that the 1701 numbers reflect exact numbers. Government has promised to add additional funds for any new students and increase the \$7,166 per FTE by \$52 per FTE.

Other savings and changes include:

- A reduction in benefit premium costs for teacher's pension plan provincially of \$45 million translates into approximately \$100,000 for our district.

- LIF is slightly reduced by \$4,782, however, other programs remain about the same. \$25,000 for the Wellness Program was a startup amount; there were no additional funds for the program. The district is waiting to see how the pilot programs in other districts are coming along.
- There will be an increase in NGN costs for 2016-2017. The Assistant Superintendent reported that implementation is now finished except at Harrison Hot Springs Elementary which is waiting for the internal system to be changed over.
- Administrative savings and energy cost reductions resulting from the CE Barry closure.
- WorkSafe premium costs have been reduced due to Shared Services. The district's rate has dropped to \$0.55 /100 assessable payroll from \$0.57 last year.
- Technology changes have to be considered. The district posted a technician position and interviews have begun. The Assistant Superintendent advised that he set up an interview panel with another district with technological experience. The district has carried on with Evergreen Plan of \$70,000 each year of which each school receives a portion. CE Barry's portion has been left in the budget for additional needs.
- This is the third year that the BC Ed plan money has been offered. This money is used for collaboration time at the schools to ensure teaching staff are educated in the new curriculum to ensure it is implemented in an effective way. The Superintendent explained that the money used to be used for changing results for young readers. With the implementation of the new curriculum, the funds will also be used for collaboration time.
- The Chair noted the need and the Board motion for Pro D training for bus drivers, more so in the matter of training for dealing with challenging behaviour. The Chair wanted to ensure that drivers are educated in how to deal effectively with students in conflict situations. The Superintendent mentioned that this issue will be brought up at a CMAW meeting, as well with the Pro D committee.

The Secretary-Treasurer gave an overview of the budget division. 77% of budget is spent on Instruction; Administration takes up 5%, which includes business administration, payroll, human resources; 12% is spent on Operations and Maintenance which includes maintenance, custodial, and facilities other than AFG; 4% is spent on Transportation; 2% is left for local capital which includes upgrades that aren't paid for through AFG (ie. Coquihalla Elementary roof replacement). AFG has not increased in the last ten years.

Funding for the Wellness Program has not been spent. The Secretary-Treasurer clarified for the committee the difference between the Wellness Program and Health & Safety – which is mandated by WorkSafe BC. A Wellness Program is implemented to work with employees to minimize time off by developing initiatives with the district. Our sector is higher than the average of 10 days per year. It is incumbent on us to ensure we have a healthy workplace.

The Secretary-Treasurer noted the next steps in the budget process are as follows:

- The preliminary budget will be presented in a scaled down version to the Board at the next Board meeting
- The budget will be brought back to the Budget Committee with detailed numbers to the next meeting May 9<sup>th</sup> for recommendation to the Board
- The budget will be presented to the Board at the May 10<sup>h</sup> meeting.

**5. Questions**

- The FCTA President requested to see the numbers reported for teacher leaves. There is a concern that lack of staffing time may delay reporting. Trustee Ferguson suggested some funding could be spent on support to help with data collection.

**Notice of Next Meeting:      May 9, 2016  
   4:30 p.m.  
   District Education Office**

**Adjournment**

**IZAWA**

THAT the meeting be adjourned.

**Carried**

The meeting adjourned at 5:40 p.m.

Annual Budget

## **School District No. 78 (Fraser-Cascade)**

June 30, 2017

# School District No. 78 (Fraser-Cascade)

June 30, 2017

## Table of Contents

Bylaw .....	1
Annual Budget - Revenue and Expense - Statement 2 .....	2
Annual Budget - Changes in Net Financial Assets (Debt) - Statement 4 .....	4
Annual Budget - Operating Revenue and Expense - Schedule 2 .....	5
Schedule 2A - Annual Budget - Schedule of Operating Revenue by Source .....	6
Schedule 2B - Annual Budget - Schedule of Operating Expense by Source .....	7
Schedule 2C - Annual Budget - Operating Expense by Function, Program and Object .....	8
Annual Budget - Special Purpose Revenue and Expense - Schedule 3 .....	10
Schedule 3A - Annual Budget - Changes in Special Purpose Funds .....	11
Annual Budget - Capital Revenue and Expense - Schedule 4 .....	13

\*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 78 (FRASER-CASCADE) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2016/2017 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 78 (Fraser-Cascade) Annual Budget Bylaw for fiscal year 2016/2017.
3. The attached Statement 2 showing the estimated revenue and expense for the 2016/2017 fiscal year and the total budget bylaw amount of \$22,937,627 for the 2016/2017 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2016/2017.

READ A FIRST TIME THE 10th DAY OF MAY, 2016;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2016;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2016;

---

**Chairperson of the Board**

**(Corporate Seal)**

---

**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 78 (Fraser-Cascade) Annual Budget Bylaw 2016/2017, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2016.

---

**Secretary Treasurer**



# School District No. 78 (Fraser-Cascade)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2017

	2017 Annual Budget	2016 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	1,653,000	1,643,750
Adult	3,500	3,500
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>1,656,500</b>	<b>1,647,250</b>
<b>Revenues</b>	\$	\$
Provincial Grants		
Ministry of Education	16,765,345	16,952,566
Tuition	24,000	24,000
Other Revenue	3,727,922	3,380,301
Rentals and Leases	50,000	50,000
Investment Income	100,000	120,000
Amortization of Deferred Capital Revenue	802,092	725,669
<b>Total Revenue</b>	<b>21,469,359</b>	<b>21,252,536</b>
<b>Expenses</b>		
Instruction	17,317,077	17,176,675
District Administration	1,048,570	1,047,178
Operations and Maintenance	3,729,435	3,628,256
Transportation and Housing	842,545	851,415
<b>Total Expense</b>	<b>22,937,627</b>	<b>22,703,524</b>
<b>Net Revenue (Expense)</b>	<b>(1,468,268)</b>	<b>(1,450,988)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>1,166,905</b>	<b>1,154,840</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(301,363)</b>	<b>(296,148)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(301,363)	(296,148)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(301,363)</b>	<b>(296,148)</b>

# School District No. 78 (Fraser-Cascade)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2017

	2017 Annual Budget	2016 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	20,361,865	20,209,376
Special Purpose Funds - Total Expense	1,472,307	1,472,331
Capital Fund - Total Expense	1,103,455	1,021,817
<b>Total Budget Bylaw Amount</b>	<b>22,937,627</b>	<b>22,703,524</b>

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
Signature of the Superintendent	Date Signed
Signature of the Secretary Treasurer	Date Signed

# School District No. 78 (Fraser-Cascade)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2017

	<b>2017 Annual Budget</b>	<b>2016 Amended Annual Budget</b>
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>(1,468,268)</b>	<b>(1,450,988)</b>
<b>Effect of change in Tangible Capital Assets</b>		
Amortization of Tangible Capital Assets	<b>1,103,455</b>	1,021,817
<b>Total Effect of change in Tangible Capital Assets</b>	<b>1,103,455</b>	1,021,817
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(364,813)</b>	<b>(429,171)</b>

# School District No. 78 (Fraser-Cascade)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2017

	2017 Annual Budget \$	2016 Amended Annual Budget \$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	15,799,038	15,984,235
Tuition	24,000	24,000
Other Revenue	3,221,922	2,876,301
Rentals and Leases	50,000	50,000
Investment Income	100,000	120,000
<b>Total Revenue</b>	<b>19,194,960</b>	<b>19,054,536</b>
<b>Expenses</b>		
Instruction	15,961,169	15,820,743
District Administration	1,048,570	1,047,178
Operations and Maintenance	2,615,035	2,606,494
Transportation and Housing	737,091	734,961
<b>Total Expense</b>	<b>20,361,865</b>	<b>20,209,376</b>
<b>Net Revenue (Expense)</b>	<b>(1,166,905)</b>	<b>(1,154,840)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>1,166,905</b>	<b>1,154,840</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

**School District No. 78 (Fraser-Cascade)**

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2017

	2017 Annual Budget	2016 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	18,776,444	18,616,020
AANDC/LEA Recovery	(3,206,922)	(2,861,301)
Other Ministry of Education Grants		
<b>Total Provincial Grants - Ministry of Education</b>	<b>15,799,038</b>	<b>15,984,235</b>
<b>Tuition</b>		
Offshore Tuition Fees	24,000	24,000
<b>Total Tuition</b>	<b>24,000</b>	<b>24,000</b>
<b>Other Revenues</b>		
LEA/Direct Funding from First Nations	3,206,922	2,861,301
Miscellaneous		
Outside Grants	15,000	15,000
<b>Total Other Revenue</b>	<b>3,221,922</b>	<b>2,876,301</b>
<b>Rentals and Leases</b>	<b>50,000</b>	<b>50,000</b>
<b>Investment Income</b>	<b>100,000</b>	<b>120,000</b>
<b>Total Operating Revenue</b>	<b>19,194,960</b>	<b>19,054,536</b>

**School District No. 78 (Fraser-Cascade)**

Schedule 2B

Annual Budget - Schedule of Operating Expense by Source

Year Ended June 30, 2017

	2017 Annual Budget	2016 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	7,028,283	7,230,705
Principals and Vice Principals	1,554,000	1,363,620
Educational Assistants	1,726,125	1,802,045
Support Staff	1,946,747	1,950,850
Other Professionals	660,514	590,694
Substitutes	737,762	739,718
<b>Total Salaries</b>	<b>13,653,431</b>	<b>13,677,632</b>
<b>Employee Benefits</b>	<b>3,405,954</b>	<b>3,444,059</b>
<b>Total Salaries and Benefits</b>	<b>17,059,385</b>	<b>17,121,691</b>
<b>Services and Supplies</b>		
Services	291,669	348,169
Student Transportation	69,500	71,500
Professional Development and Travel	257,017	257,017
Rentals and Leases	45,500	45,500
Dues and Fees	34,700	34,700
Insurance	93,185	93,500
Supplies	2,046,809	1,754,199
Utilities	464,100	483,100
<b>Total Services and Supplies</b>	<b>3,302,480</b>	<b>3,087,685</b>
<b>Total Operating Expense</b>	<b>20,361,865</b>	<b>20,209,376</b>

# School District No. 78 (Fraser-Cascade)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2017

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	5,883,020	603,336	114,144			515,493	7,115,993
1.03 Career Programs	103,000						103,000
1.07 Library Services	108,834	46,800					155,634
1.08 Counselling	201,661	11,700					213,361
1.10 Special Education	604,608	46,800	1,244,486			98,213	1,994,107
1.30 English Language Learning	74,800						74,800
1.31 Aboriginal Education	52,360		367,495			8,000	427,855
1.41 School Administration		845,364		308,701			1,154,065
<b>Total Function 1</b>	<b>7,028,283</b>	<b>1,554,000</b>	<b>1,726,125</b>	<b>308,701</b>	<b>-</b>	<b>621,706</b>	<b>11,238,815</b>
<b>4 District Administration</b>							
4.11 Educational Administration					298,463		298,463
4.40 School District Governance					82,275		82,275
4.41 Business Administration				129,145	153,929	1,250	284,324
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>129,145</b>	<b>534,667</b>	<b>1,250</b>	<b>665,062</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration					29,125		29,125
5.50 Maintenance Operations				1,130,239	67,597	93,106	1,290,942
5.52 Maintenance of Grounds				34,709			34,709
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,164,948</b>	<b>96,722</b>	<b>93,106</b>	<b>1,354,776</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				61,152	29,125		90,277
7.70 Student Transportation				282,801		21,700	304,501
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>343,953</b>	<b>29,125</b>	<b>21,700</b>	<b>394,778</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>7,028,283</b>	<b>1,554,000</b>	<b>1,726,125</b>	<b>1,946,747</b>	<b>660,514</b>	<b>737,762</b>	<b>13,653,431</b>

# School District No. 78 (Fraser-Cascade)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2017

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2017 Annual Budget	2016 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	7,115,993	1,699,955	8,815,948	1,299,517	10,115,465	10,174,083
1.03 Career Programs	103,000	23,888	126,888	37,500	164,388	173,500
1.07 Library Services	155,634	36,767	192,401	33,500	225,901	257,134
1.08 Counselling	213,361	51,060	264,421		264,421	233,738
1.10 Special Education	1,994,107	529,099	2,523,206	71,500	2,594,706	2,641,582
1.30 English Language Learning	74,800	17,952	92,752		92,752	92,752
1.31 Aboriginal Education	427,855	122,815	550,670	464,771	1,015,441	815,440
1.41 School Administration	1,154,065	284,930	1,438,995	49,100	1,488,095	1,432,514
<b>Total Function 1</b>	<b>11,238,815</b>	<b>2,766,466</b>	<b>14,005,281</b>	<b>1,955,888</b>	<b>15,961,169</b>	<b>15,820,743</b>
<b>4 District Administration</b>						
4.11 Educational Administration	298,463	71,588	370,051	48,685	418,736	418,736
4.40 School District Governance	82,275	1,000	83,275	79,535	162,810	162,810
4.41 Business Administration	284,324	80,699	365,023	102,001	467,024	465,632
<b>Total Function 4</b>	<b>665,062</b>	<b>153,287</b>	<b>818,349</b>	<b>230,221</b>	<b>1,048,570</b>	<b>1,047,178</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	29,125	6,626	35,751	17,225	52,976	78,138
5.50 Maintenance Operations	1,290,942	359,351	1,650,293	377,545	2,027,838	1,973,349
5.52 Maintenance of Grounds	34,709	10,412	45,121	25,000	70,121	71,907
5.56 Utilities	-		-	464,100	464,100	483,100
<b>Total Function 5</b>	<b>1,354,776</b>	<b>376,389</b>	<b>1,731,165</b>	<b>883,870</b>	<b>2,615,035</b>	<b>2,606,494</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	90,277	24,972	115,249	9,000	124,249	123,870
7.70 Student Transportation	304,501	84,840	389,341	223,501	612,842	611,091
<b>Total Function 7</b>	<b>394,778</b>	<b>109,812</b>	<b>504,590</b>	<b>232,501</b>	<b>737,091</b>	<b>734,961</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>13,653,431</b>	<b>3,405,954</b>	<b>17,059,385</b>	<b>3,302,480</b>	<b>20,361,865</b>	<b>20,209,376</b>



# School District No. 78 (Fraser-Cascade)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2017

	<b>2017</b>	<b>2016 Amended</b>
	<b>Annual Budget</b>	<b>Annual Budget</b>
	<b>\$</b>	<b>\$</b>
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	<b>966,307</b>	968,331
Other Revenue	<b>506,000</b>	504,000
<b>Total Revenue</b>	<b>1,472,307</b>	1,472,331
<b>Expenses</b>		
Instruction	<b>1,355,908</b>	1,355,932
Operations and Maintenance	<b>116,399</b>	116,399
<b>Total Expense</b>	<b>1,472,307</b>	1,472,331
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 78 (Fraser-Cascade)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2017

	Annual Facility Grant \$	Learning Improvement Fund \$	Special Education Equipment \$	Scholarships and Bursaries \$	School Generated Funds \$	Strong Start \$	Ready, Set, Learn \$	OLEP \$	CommunityLINK \$
<b>Deferred Revenue, beginning of year</b>			8,217	18,077	471,803	51,864	5,215	7,363	
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	116,399	386,079				96,200	12,250	9,723	343,579
Other				1,500	500,000				
	116,399	386,079	-	1,500	500,000	96,200	12,250	9,723	343,579
<b>Less:</b> Allocated to Revenue	116,399	386,079	3,000	6,000	500,000	90,000	12,250	15,000	343,579
<b>Deferred Revenue, end of year</b>	-	-	<b>5,217</b>	<b>13,577</b>	<b>471,803</b>	<b>58,064</b>	<b>5,215</b>	<b>2,086</b>	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	116,399	386,079	3,000			90,000	12,250	15,000	343,579
Other Revenue				6,000	500,000				
	116,399	386,079	3,000	6,000	500,000	90,000	12,250	15,000	343,579
<b>Expenses</b>									
Salaries									
Teachers		257,000							12,000
Principals and Vice Principals									88,000
Educational Assistants		60,000				70,000			160,000
	-	317,000	-	-	-	70,000	-	-	260,000
Employee Benefits		69,079				15,000			65,000
Services and Supplies	116,399		3,000		500,000	5,000	12,250	15,000	18,579
Scholarships				6,000					
	116,399	386,079	3,000	6,000	500,000	90,000	12,250	15,000	343,579
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

## School District No. 78 (Fraser-Cascade)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2017

Schedule 3A

	Service Delivery Transformation	District Band	TOTAL
	\$	\$	\$
Deferred Revenue, beginning of year	25,000	3,204	590,743
Add: Restricted Grants			
Provincial Grants - Ministry of Education			964,230
Other			501,500
	-	-	1,465,730
Less: Allocated to Revenue	-	-	1,472,307
Deferred Revenue, end of year	25,000	3,204	584,166
Revenues			
Provincial Grants - Ministry of Education			966,307
Other Revenue			506,000
	-	-	1,472,307
Expenses			
Salaries			
Teachers			269,000
Principals and Vice Principals			88,000
Educational Assistants			290,000
	-	-	647,000
Employee Benefits			149,079
Services and Supplies			670,228
Scholarships			6,000
	-	-	1,472,307
Net Revenue (Expense)	-	-	-

**School District No. 78 (Fraser-Cascade)**

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2017

	2017 Annual Budget			2016 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Amortization of Deferred Capital Revenue	802,092		802,092	725,669
<b>Total Revenue</b>	<b>802,092</b>	-	<b>802,092</b>	725,669
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	998,001		998,001	905,363
Transportation and Housing	105,454		105,454	116,454
<b>Total Expense</b>	<b>1,103,455</b>	-	<b>1,103,455</b>	1,021,817
<b>Net Revenue (Expense)</b>	<b>(301,363)</b>	-	<b>(301,363)</b>	(296,148)
<b>Net Transfers (to) from other funds</b>				
<b>Total Net Transfers</b>	-	-	-	-
<b>Other Adjustments to Fund Balances</b>				
<b>Total Other Adjustments to Fund Balances</b>	-	-	-	-
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(301,363)</b>	-	<b>(301,363)</b>	(296,148)

# Budget Report

Fraser-Cascade SD 78

2016-17 Preliminary Budget Submission

## Fraser-Cascade SD 78

### Revenue And Allocations To Budget Center

Operating Grant MOE	2016-17 Preliminary Budget Submis	2015-16 Final Budget
School Age FTE Grant	\$11,845,398	\$11,768,654
School Aged FTE Rate	\$7,166	\$7,158
Secondary Ungraded Enrolment	0.000 Students	0.000 Students
Total Enrolment K - 12	1,615.800 Studnets	1,644.126 Studnets
Total K-12 Additional Enrolment	37.20 students	0.00 students
ESL/ESD Grant	\$135,240	\$150,420
ESL/ESD Enrolment	98.000 Students	109.000 Students
ESL/ESD Rate	\$1,380	\$1,380
Aboriginal Education Grant	\$764,800	\$744,485
Aboriginal Education	\$1,195	\$1,195
Aboriginal Enrolment	640.000 Students	623.000 Students
Special Educaiton Level 1 Grant	\$75,400	\$75,400
Level 1 Special Education Rate	\$37,700	\$37,700
Special Ed Level 1 Enrolment	2.000 Students	2.000 Students
Special Education Level 2 Grant	\$1,432,600	\$1,451,450
Level 2 Special Education Rates	\$18,850	\$18,850
Special Ed Level 2 Additional Enrolment	10.00 students	4.00 students
Special Ed. Level 2 Enrolment	66.000 Students	73.000 Students
Special Education Level 3 Grant	\$494,000	\$484,500
Level 3 Special Education Rates	\$9,500	\$9,500
Special Ed Level 3 Additional Enrolment	4.00 students	1.00 students
Special Ed Level 3 Enrolment	48.000 Students	50.000 Students
Adult Education Grant	\$15,978	\$11,413
Adult Enrolment	3.500 Students	2.500 Students
Adult per pupil Grant	\$4,565	\$4,565
Salary Differential Grant	\$55,119	\$175,175
Unique Geographic Factors	\$3,934,630	\$3,820,634
Transportation	\$0	\$95,460
Funding Protection	\$0	(\$193,308)
BC ED. Plan	\$32,875	\$31,458
Summer School	(\$96,520)	\$280
<b>Total Operating Grant MOE</b>	<b>\$18,689,520</b>	<b>\$18,616,020</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>87%</b>	<b>87%</b>

Other MOE Grants	2016-17 Preliminary Budget Submis	2015-16 Final Budget
Pay Equity	\$229,516	\$229,516
Community Link Funding	\$343,579	\$342,239
French Grants	\$10,382	\$10,382
Strong Start	\$96,200	\$96,200
Learning Improvement Fund	\$386,079	\$390,861
Ready Set Learn	\$12,250	\$12,250

\* - See the notes section for details about Line Item notes on this page

Other MOE Grants	2016-17 Preliminary Budget Submis	2015-16 Final Budget
<b>Total Other MOE Grants</b>	<b>\$1,078,006</b>	<b>\$1,081,448</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>5%</b>

Other Income	2016-17 Preliminary Budget Submis	2015-16 Final Budget
Internation Student fees	\$24,000	\$24,000
Miscellaneous	\$15,000	\$15,000
<b>Total Other Income</b>	<b>\$39,000</b>	<b>\$39,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Rentals and Leases	2016-17 Preliminary Budget Submis	2015-16 Final Budget
Rental Income	\$50,000	\$50,000
<b>Total Rentals and Leases</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Investment Income	2016-17 Preliminary Budget Submis	2015-16 Final Budget
Interest Income	\$100,000	\$120,000
<b>Total Investment Income</b>	<b>\$100,000</b>	<b>\$120,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

Surplus/(Deficit) Carryforward	2016-17 Preliminary Budget Submis	2015-16 Final Budget
Surplus/(Deficit) Carryforward Unrestricted	\$427,816	\$434,012
Surplus/(Deficit) Carryforward Restricted	\$978,303	\$1,120,829
Surplus/(Deficit) Allocation	\$978,303	\$1,120,829
<b>Total Surplus/(Deficit) Carryforward</b>	<b>\$1,406,119</b>	<b>\$1,554,841</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>7%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$21,362,645</b>	<b>\$21,461,309</b>
---	---------------------	---------------------

### Expenditures

Certificated Staff	2016-17 Preliminary Budget Submis	2015-16 Final Budget
Assistant Superintendent of Schools	\$138,498	\$138,498
Assistant Superintendent of Schools FTE	1.000 FTE	1.000 FTE
Principal	\$1,005,323	\$902,642
Principal FTE	7.000 FTE	7.000 FTE
Superintendent of Schools	\$165,422	\$165,422
Superintendent of Schools FTE	1.000 FTE	1.000 FTE
Teacher	\$8,781,110	\$9,178,181
Teacher FTE	94.673 FTE	98.954 FTE
Vice Principal	\$1,020,402	\$1,007,628
Vice Principal FTE	7.917 FTE	8.217 FTE
Teacher Substitutes	\$599,758	\$601,411
<b>Total Certificated Staff</b>	<b>\$11,710,512</b>	<b>\$11,993,782</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>56%</b>

Support Staff	2016-17 Preliminary Budget Submis	2015-16 Final Budget
---------------	-----------------------------------	----------------------

\* - See the notes section for details about Line Item notes on this page



Support Staff	2016-17 Preliminary Budget Submis	2015-16 Final Budget
Aboriginal Coordinator	\$56,206	\$55,939
Aboriginal Coordinator Total Hours Per Year	1,680.00 Hrs	1,680.00 Hrs
Accounts Clerk	\$53,760	\$53,504
Accounts Clerk Total Hours Per Year	1,820.00 Hrs	1,820.00 Hrs
Bus Driver	\$292,715	\$291,321
Bus Driver Total Hours Per Year	10,182.50 Hrs	10,182.50 Hrs
Child Care Counsellor	\$193,044	\$192,124
Child Care Counsellor Total Hours Per Year	5,990.00 Hrs	5,990.00 Hrs
Custodian	\$882,987	\$878,783
Custodian Total Hours Per Year	32,680.00 Hrs	32,680.00 Hrs
First Nations Support Worker	\$371,913	\$370,142
First Nations Support Worker Total Hours Per Year	12,846.00 Hrs	12,846.00 Hrs
General Foremen	\$167,374	\$166,577
General Foremen Total Hours Per Year	4,442.50 Hrs	4,442.50 Hrs
Grounds Man	\$45,121	\$44,907
Grounds Man Total Hours Per Year	1,600.00 Hrs	1,600.00 Hrs
Mechanic	\$74,926	\$74,570
Mechanic Total Hours Per Year	2,080.00 Hrs	2,080.00 Hrs
Payroll Clerk	\$114,129	\$113,585
Payroll Clerk Total Hours Per Year	3,640.00 Hrs	3,640.00 Hrs
Receptionist	\$190,515	\$189,608
Receptionist Benefits	\$43,965	\$43,756
Receptionist Salary	\$146,550	\$145,852
Receptionist Total Hours Per Year	5,866.00 Hrs	5,866.00 Hrs
Receptionist Total Salary and Benefits	\$190,515	\$189,608
School Secretary	\$494,004	\$491,651
School Secretary Total Hours Per Year	16,724.00 Hrs	16,724.00 Hrs
Secretary Treasurer	\$143,004	\$143,004
Secretary Treasurer FTE	1.000 FTE	1.000 FTE
Semi-Skilled Tradesman	\$235,568	\$234,447
Semi-Skilled Tradesman Total Hours Per Year	8,320.00 Hrs	8,320.00 Hrs
Service Technician	\$198,801	\$127,781
Service Technician Total Hours Per Year	6,240.00 Hrs	4,030.00 Hrs
Skilled Tradesman	\$72,456	\$72,111
Skilled Tradesman Total Hours Per Year	2,080.00 Hrs	2,080.00 Hrs
Special Education Assistant	\$1,572,231	\$1,604,214
Special Education Assistant Total Hours Per Year	52,714.75 Hrs	54,044.45 Hrs
Speech Language Assistant	\$188,554	\$187,656
Speech Language Assistant Total Hours Per Year	6,735.00 Hrs	6,735.00 Hrs
Strong Start Co-ord	\$83,496	\$83,098
Special Education Assistant Total Hours Per Year	2,799.50 Hrs	2,799.50 Hrs

\* - See the notes section for details about Line Item notes on this page

<b>Support Staff</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Transportation Supervisor	\$79,498	\$79,119
Transportation Supervisor Total Hours Per Year	2,080.00 Hrs	2,080.00 Hrs
Noon Hour Supervision	\$81,015	\$88,554
Casual Benefit Rate	6.00 %	6.00 %
Days per Year	1,151 Days	1,298 Days
Hours per Day	25.80 Hrs	25.80 Hrs
Noon Hour Supervisor Average Hourly	\$17.28	\$17.28
Support Substitutes	\$66,304	\$66,607
<b>Total Support Staff</b>	<b>\$5,657,622</b>	<b>\$5,609,302</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>26%</b>

<b>Trustees</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Trustees	\$83,275	\$81,749
Trustees Benefits	\$1,000	\$1,000
Trustees Salary	\$82,275	\$80,749
<b>Total Trustees</b>	<b>\$83,275</b>	<b>\$81,749</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>102 Regular Instruction</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Employee Assistance Program	\$11,047	\$11,047
Sport & Field Trips (102)	\$54,500	\$56,500
Curricular Travel	\$13,000	\$13,000
District Professional Development	\$43,259	\$43,259
Teacher Professional Development	\$33,672	\$38,000
Non-teacher Professional Development	\$10,000	\$10,000
Administrative Pro-D	\$24,000	\$24,000
Pro - D Growth Plans (102)	\$38,458	\$38,458
Insurance-Instruct	\$1,000	\$1,000
Cultural	\$7,600	\$7,600
Swim Program	\$30,000	\$30,000
Fraser Cascade Mtn School (102)	\$5,000	\$5,000
UFV Contract	\$35,000	\$35,000
Awards/Ceremonies (102)	\$1,804	\$1,804
Supplies (102)	\$301,719	\$302,719
BCeSIS	\$20,000	\$20,000
Literacy	\$5,000	\$5,000
Professional Library	\$2,000	\$2,000
Curriculum Implem/Science Fairs	\$5,000	\$5,000
Technology Evergreen	\$70,000	\$70,000
Learning Resources Extra (102)	\$42,100	\$42,100
Equipment (102)	\$108,829	\$109,829
Physical Activity Equipment (102)	\$21,500	\$22,500
Learning Resources (102)	\$92,930	\$93,930
Early School Learners (102)	\$15,845	\$15,845
Technology (102)	\$76,117	\$126,117
International-Long Term (102)	\$8,000	\$32,000
School Reserve (102)	\$531,660	\$166,122

\* - See the notes section for details about Line Item notes on this page



<b>102 Regular Instruction</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
School Meals (102)	\$35,000	\$35,000
School Meal Allocation	\$35,000	\$35,000
Unallocated Expense	\$140,000	\$140,000
<b>Total 102 Regular Instruction</b>	<b>\$1,784,040</b>	<b>\$1,502,830</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>7%</b>

<b>103 Career Programs</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Supplies (103)	\$2,500	\$72,500
<b>Total 103 Career Programs</b>	<b>\$2,500</b>	<b>\$72,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>107 Library Services</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Supplies (107)	\$33,500	\$33,500
<b>Total 107 Library Services</b>	<b>\$33,500</b>	<b>\$33,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>110 Special Education</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Contacted Services (110)	\$73,727	\$75,110
Travel (110)	\$35,204	\$37,000
Telephone (110)	\$5,000	\$5,000
Supplies (110)	\$26,536	\$26,536
ECE Support (110)	\$3,562	\$3,562
Technology (110)	\$10,000	\$10,000
<b>Total 110 Special Education</b>	<b>\$154,029</b>	<b>\$157,208</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>131 Aboriginal Ed</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Travel (131)	\$12,000	\$12,000
Cultural Awareness (131)	\$8,000	\$8,000
Telephone	\$3,000	\$3,000
Awards Ceremonies	\$7,000	\$7,000
Youth Conference	\$5,000	\$5,000
Tutorials	\$12,000	\$12,000
Language	\$5,000	\$5,000
Busing	\$2,000	\$2,000
K-12 Inservice	\$5,200	\$5,200
Workshops	\$2,500	\$2,500
FNSW Supplies	\$9,920	\$9,920
Off Reserve	\$500	\$500
Supplies (131)	\$30,537	\$30,537
Halq'emeylem Language Supplies	\$500	\$500
Language Supplies	\$500	\$500
Unallocated	\$35,190	\$35,190
Implementation	\$325,924	\$328,198
<b>Total 131 Aboriginal Ed</b>	<b>\$464,771</b>	<b>\$467,045</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>141 School Admin</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Telephone (141)	\$54,100	\$54,100

\* - See the notes section for details about Line Item notes on this page

<b>141 School Admin</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
<b>Total 141 School Admin</b>	<b>\$54,100</b>	<b>\$54,100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>411 Educational Administration</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Legal Fees (411)	\$2,000	\$2,000
Travel (411)	\$12,000	\$12,000
Vehicle Lease (411)	\$5,500	\$5,500
Professional Development Non-Teacher (411)	\$1,800	\$1,800
Professional Development Admin (411)	\$3,000	\$3,000
Prof Dues_411	\$3,700	\$3,700
Insurance (411)	\$185	\$500
Telephone (411)	\$8,000	\$8,000
Postage (411)	\$2,000	\$2,000
Courier (411)	\$1,000	\$1,000
Advertising (411)	\$3,000	\$3,000
Photocopying (411)	\$1,500	\$1,500
Supplies (411)	\$5,000	\$5,000
<b>Total 411 Educational Administration</b>	<b>\$48,685</b>	<b>\$49,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>440 School District Governance</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Contracted Services	\$4,000	\$4,000
Other Services	\$4,500	\$4,500
Travel (440)	\$38,000	\$38,000
Dues & Fees (440)	\$21,000	\$21,000
Insurance (440)	\$1,000	\$1,000
Advertising	\$2,000	\$2,000
Supplies (440)	\$4,035	\$5,561
Suppl-Pac (440)	\$5,000	\$5,000
<b>Total 440 School District Governance</b>	<b>\$79,535</b>	<b>\$81,061</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>441 Business Administration</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Audit (441)	\$12,000	\$12,000
Legal Fees (441)	\$5,000	\$5,000
Labour Relations(441)	\$5,000	\$5,000
Data processing Services (441)	\$34,000	\$34,000
Travel (441)	\$6,000	\$6,000
Vehicle lease(441)	\$4,000	\$4,000
Non-Teacher pro-D(441)	\$1,000	\$1,000
Dues and Fees (441)	\$5,000	\$5,000
Insurance (441)	\$1,000	\$1,000
Services (441)	\$7,000	\$7,000
Telephone (441)	\$7,500	\$7,500
Postage (441)	\$2,300	\$2,300
Courier (441)	\$1,200	\$1,200
Advertising (441)	\$500	\$500
Photocopying (441)	\$1,500	\$1,500
Supplies (441)	\$7,500	\$7,500

\* - See the notes section for details about Line Item notes on this page



<b>441 Business Administration</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Equipment (441)	\$1,500	\$1,500
<b>Total 441 Business Administration</b>	<b>\$102,000</b>	<b>\$102,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>541 Maintenance</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Telephone (541)	\$12,000	\$12,000
Postage (541)	\$500	\$500
Supplies (541)	\$4,725	\$4,725
Equipment (541)	\$0	\$25,163
<b>Total 541 Maintenance</b>	<b>\$17,225</b>	<b>\$42,388</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>550 Maintenance Operations</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Casual Replacement	\$50,000	\$50,000
Maintenance Travel	\$2,000	\$2,000
Equipment Rentals	\$1,000	\$1,000
Dues & Fees_Maint	\$3,000	\$3,000
Vehicle Lease	\$35,000	\$35,000
Insurance	\$50,000	\$50,000
Pro-D	\$2,000	\$2,000
Equipment Repair	\$31,445	\$31,445
Maint Supplies	\$220,000	\$220,000
Gas & Oil	\$20,000	\$20,000
Repairs & Maint	\$10,100	\$10,100
Computer Tech	\$3,000	\$3,000
<b>Total 550 Maintenance Operations</b>	<b>\$427,545</b>	<b>\$427,545</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>552 Grounds</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Grounds Maintenance Supplies	\$25,000	\$27,000
<b>Total 552 Grounds</b>	<b>\$25,000</b>	<b>\$27,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>556 Utilities</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Utilities - Modem	\$3,600	\$3,600
Utilities-Electricity	\$195,500	\$188,500
Utilites - Gas	\$140,000	\$186,000
Utilities -Carbon tax	\$22,000	\$22,000
Utilities - Propane	\$30,000	\$30,000
Utilities - Water & Sewer (556)	\$38,000	\$30,000
Utilities- Garbage (556)	\$35,000	\$46,000
<b>Total 556 Utilities</b>	<b>\$464,100</b>	<b>\$506,100</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>741 Transportation</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Telephone (741)	\$8,000	\$8,000
Supplies (741)	\$1,000	\$1,000
<b>Total 741 Transportation</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

\* - See the notes section for details about Line Item notes on this page

<b>770 Transportation</b>	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Casual Staff (770)	\$21,700	\$21,700
Transportation Assistance (770)	\$15,000	\$15,000
Travel (770)	\$500	\$500
Dues & Fees (770)	\$2,000	\$2,000
Insurance (770)	\$40,000	\$40,000
Supplies (770)	\$38,000	\$38,000
Vehicle Gas & Oil (770)	\$65,000	\$65,000
Vehicle Repairs(770)	\$58,000	\$58,000
Equipment (770)	\$5,000	\$5,000
<b>Total 770 Transportation</b>	<b>\$245,200</b>	<b>\$245,200</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$21,362,639</b>	<b>\$21,461,309</b>
---------------------------	---------------------	---------------------

### Summary

	<b>2016-17 Preliminary Budget Submis</b>	<b>2015-16 Final Budget</b>
Total Revenues and Allocations To Budget	\$21,362,645	\$21,461,309
Total Expenditures	\$21,362,639	\$21,461,309
<b>Variance</b>	<b>\$6</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

**School District No. 78 (Fraser Cascade)**  
**Administrative Savings Plan**  
**For Fiscal Year 2016/17 (Year Ending June 30)**

Category	Item #	Description of Strategy	2016 - 2017				
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total
Benefits	B1	Teacher pension plan premium reduction	\$ 150,000				\$ 150,000
	B2						\$ -
Finances	F1						\$ -
	F2						\$ -
	F3						\$ -
Operations	O1	Shared Services for Worksafe- savings	\$ 5,000		\$ 33,000		\$ 38,000
	O2	Utility savings from CE Barry closure-electrical, gas, water, garbage		\$ 14,000			\$ 14,000
	O3	Utility savings from energy retrofits - SCES lighting KES mechanical		\$ 9,000			\$ 9,000
	O4						\$ -
	O5						\$ -
Staffing	S1	CE Barry closure principal reduction	\$ 97,000				\$ 97,000
	S2	CE Barry staff reduction - clerical and custodial	\$ 46,000				\$ 46,000
	S3						\$ -
	S4						\$ -
Total Savings and Increased Revenue Identified			\$ 298,000	\$ 23,000	\$ 33,000	\$ -	\$ 354,000
Administrative Savings Target							\$ 209,870
Sufficient Administrative savings to Achieve Target							Yes

**Send Administrative Savings Plan to [SDFR@gov.bc.ca](mailto:SDFR@gov.bc.ca)**

**Due: June 30, 2016**

**School District No. 78 (Fraser Cascade)**  
**Administrative Savings Plan**  
**For Fiscal Year 2016/17 (Year Ending June 30)**

Category	Item #	Description of Strategy	2016 - 2017				
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total
Operations	O1	<b>Shared Services for Worksafe- savings</b> Claim cost savings-letter attached last year Had a reduction in rate of .02/100 of assessable payroll for/ 14/15 Also had a reduction in rate of .02/100 of assessable payroll for current year amounting to approx \$5000 in payroll costs alone	\$ 5,000		\$ 33,000		\$ 38,000
Operations	O2	<b>Utility savings from CE Barry closure-</b> electrical, gas, water, garbage		\$ 14,000			\$ 14,000
Operations	O3	<b>Utility savings from energy retrofits - SCES lighting KES mechanical</b> KWH savings in last two years 100,0000 KWH average Should be even greater with two major retro-fits		\$ 9,000			\$ 9,000
Operations	O4						\$ -
Operations	O5						\$ -

**School District No. 78 (Fraser Cascade)**  
**Administrative Savings Plan**  
**For Fiscal Year 2016/17 (Year Ending June 30)**

Category	Item #	Description of Strategy	2016 - 2017				
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total
Staffing	S1	<b>CE Barry closure principal reduction</b> the District closed CE Barry on June 30, 2014. there was one year left on the contract for the principal and then he was to retire. We kept him employed at another school for one year. His contract ends July31, 2015. This is admin portion of salary and benefits- .80FTE	\$ 97,000				\$ 97,000
Staffing	S2	<b>CE Barry staff reduction - clerical and custodial</b> Reduce clerical staff by 3 hours/day due to school closure (15 hr/wk* 40 wk*\$30) reduce custodial time by 4 hours due to school closure (20*52 wk*27)	\$ 46,000				\$ 46,000
Staffing	S3						\$ -
Staffing	S4						\$ -

<b>SUPPORT STAFF</b>	<b>2015/2016 Reduction in Permanent Support Staff (in weekly hours)</b>
Agassiz Centre for Education	0.00
Agassiz Elem-Secondary	0.00
Boston Bar Elem-Secondary	24.00
Coquihalla Elementary	50.00
Harrison Hot Springs Elementary	0.00
Hope Secondary	31.25
Kent Elementary	0.00
Silver Creek Elementary	0.00
Two Rivers Education Centre/EXCELL	0.00
<b>TOTAL</b>	<b>105.25</b>

<b>RETIREMENTS</b>	<b>Permanent Support Staff Effective June 30, 2016 (Weekly Hours)</b>
Agassiz Centre for Education	0.00
Agassiz Elem-Secondary	61.25
Boston Bar Elem-Secondary	0.00
Coquihalla Elementary	0.00
Harrison Hot Springs Elementary	0.00
Hope Secondary	0.00
Kent Elementary	30.00
Silver Creek Elementary	0.00
Two Rivers Education Centre/EXCELL	0.00
<b>TOTAL</b>	<b>91.25</b>

<b>TEACHING STAFF</b>	<b>2015/2016 Reduction in Teaching Staff (in F.T.E)</b>
Agassiz Centre for Education	0.33
Agassiz Elem-Secondary	0.00
Boston Bar Elem-Secondary	0.00
Coquihalla Elementary	0.00
Harrison Hot Springs Elementary	0.00
Hope Secondary	0.00
Kent Elementary	0.00
Silver Creek Elementary	0.80
Two Rivers Education Centre/EXCELL	0.00
<b>TOTAL</b>	<b>1.13</b>

<b>RETIREMENTS</b>	<b>Permanent Teaching Staff/Principals Effective June 30, 2016 (FTE)</b>
Agassiz Centre for Education	0.00
Agassiz Elem-Secondary	1.00
Boston Bar Elem-Secondary	0.00
Coquihalla Elementary	3.00
District	1.60
Harrison Hot Springs Elementary	0.00
Hope Secondary	0.00
Kent Elementary	0.00
Silver Creek Elementary	0.00
Two Rivers Education Centre/EXCELL	0.00
<b>TOTAL</b>	<b>5.60</b>





April 14, 2016

Ref: 186991

To: Secretary-Treasurers:

**Re: Service Delivery Project – Vehicle Insurance**

In March 2016, the Service Delivery Project Steering Committee endorsed the Vehicle Insurance cost savings opportunity as outlined in the [Transportation Business Case](#). The Transportation Working Group recommended pooling all school district white fleet vehicles and buses into a single fleet and adopting a self-insured model for physical damage under the Schools Protection Program. The estimated annual savings of this new insurance model is \$1.4M. Please see the vehicle insurance business case for full details.

The estimated annual savings of this new insurance model is \$1.4 million; other benefits include:

- School districts are expected to experience net savings
- Better coverage – every vehicle in the fleet will have comprehensive and collision coverage with a \$1,000 deductible
- Reduced administrative time for insurance renewal
- Increased predictability and reduced volatility in premiums

Key implications of the new insurance model:

- There will be a common insurance expiry date for all school district fleet vehicles of June 30, effective 2016
- Vehicle data needs to be entered into Shared Services BC's fleet management services partner (ARI) database for renewal and reporting
- Centrally-managed insurance renewal processing and distribution of paperwork and decals from ICBC
- Schools Protection Program Property Coverage Agreement will now cover vehicle damage claims with a \$1,000 deductible
- Risk Management Branch will manage the program and rebates for the benefit of all school districts

It is important that all school districts participate and adopt the new insurance model for the estimated provincial savings to be realized. In order to achieve savings in the 2016/2017 school year, we are working towards an implementation date of June 30, 2016. To meet this deadline, the Service Delivery Branch will be working closely with school districts to ensure timely communication and a smooth transition to this model.

.../2

Please note there will be an annual \$20/vehicle annual administration fee paid to ARI to centrally-manage and administrate renewal of insurance and distribution of decals and paperwork. In order to expedite the implementation process, the Ministry of Education will cover this cost on behalf of school districts for 2016/17. Based on our calculations, school districts are still expected to achieve savings, even when this minimal additional cost is considered.

We have attached additional information on the vehicle insurance opportunity and scheduled two regional calls next week to respond to questions you may have regarding the new model.

Regional Conference Calls:

- April 19: 10:00 am to 11:00 am PST
  - Teleconference: Phone # 1-877-353-9184; Participant ID# 8613085; join the meeting: <https://join.me/Panorama1>  
Purpose: Provide an opportunity to ask questions on the vehicle insurance model.
- April 21: 10:00 am to 11:00 am PST
  - Teleconference: Phone # 1-877-353-9184; Participant ID# 8613085; join the meeting: <https://join.me/Panorama1>  
Purpose: Provide Transportation Managers/Staff responsible for vehicle insurance to review detailed implementation plan, deadlines, and data loading templates and procedures.

I would like to thank the Transportation Working Group, ICBC, Procurement Services Branch, and Risk Management Branch who collaborated on this opportunity. If you have any questions in advance of the regional calls, please contact Tammy Blair at [Tammy.Blair@gov.bc.ca](mailto:Tammy.Blair@gov.bc.ca) or 778-677-5271.

Thank you for your continued support of the Service Delivery Project.

Sincerely,



Kim Abbott  
Executive Director  
Service Delivery Branch

.../3

Attachment:

- Vehicle Insurance Model and Frequently Asked Questions

cc:

Kelvin Stretch, President, British Columbia Association of School Business Officials (BCASBO)

Teresa Rezansoff, President, British Columbia School Trustees Association (BCSTA)

Sherry Elwood, President, British Columbia School Superintendents Association (BCSSA)

Robyn Stephenson, President, Association of School Transportation Services of BC (ASTSBC)

Linda Irvine, Executive Director, Risk Management Branch, Ministry of Finance

Adam McKinnon, Director, eProcurement and Sourcing Solutions, Ministry of Technology, Innovation and Citizens' Services

Jim Tarasuk, Director, Commercial Insurance, ICBC

# SERVICE DELIVERY PROJECT

Vehicle Insurance Model &  
Frequently Asked Questions

April 2016



Ministry of  
Education

# Table of Content

Vehicle Insurance Model .....	1
Background .....	1
New Model Requirements .....	1
Model Outline .....	1
Retrospective Rebate Program .....	2
Frequently Asked Questions .....	3

# Vehicle Insurance Model

## Background

In March 2016, the Service Delivery Project Steering Committee endorsed the Vehicle Insurance cost savings opportunity as outlined in the [Transportation Business Case](#). The Transportation Working Group recommended pooling all school district white fleet vehicles and buses into a single fleet and adopting a self-insured model for physical damage under the Schools Protection Program. The estimated annual savings of this new insurance model is \$1.4M. Please see the vehicle insurance business case for full details.

The key stakeholders involved in and/or impacted by this model are:

- School districts
- ICBC
- BC Shared Services - Procurement Services Branch (PSB)
- Contracted Service Providers: ARI Financial Services, Inc. (ARI) and HUB International (HUB)
- Ministry of Finance – Risk Management Branch (RMB), Schools Protection Program (SPP)

## New Model Requirements

1. All school districts participate in the new insurance model. ICBC and RMB, the two key stakeholders required to implement the model, are not able to onboard school districts using a piecemeal approach.
2. All school districts move to a common expiry date of June 30, 2016. This date has been represents the current renewal date for the majority of school districts.
3. All school districts input vehicle insurance data into a database using a template provided (forthcoming).
4. Under the Schools Protection Program, the Property Coverage Agreement will be amended to allow for the provision of collision and comprehensive coverage for all licensed motor vehicles owned or licensed in the name of the School District. The deductible applied to this coverage will be \$1,000 per occurrence. Premiums will not be impacted for 2016/17; however premiums will be assessed for losses on an annual basis going forward. Any impacts on premiums in future years are expected to be minimal.

## Model Outline

- The new K-12 fleet will have a consolidated premium discount of 59 per cent based on the current experience rating of school district fleets for 2016/2017 and 2017/2018. This is the discount level for the next two years and may change in subsequent years based on experience ratings.
- All fleets will only carry the required liability coverage of \$1M for white fleet vehicles and \$10M for school buses. All optional collision and comprehensive coverage from ICBC will be declined.
- Trailers may require annual inspection before renewal.

- Where possible school buses and white fleet vehicles should only be insured for 10 months (i.e. for the school year only) and carry garage plates when not in use. School districts are responsible for dealing with ICBC directly for garage policies.
- There will be an annual \$20/vehicle administration fee paid to ARI to centrally manage and administer renewal of insurance and distribution of decals and paperwork. The Ministry of Education will cover the cost of the vehicle administration fee for the first year.
- Vehicle insurance information will need to be entered into ARI's database by school district staff on an annual basis for insurance renewals, and for reporting the acquisition and disposal of vehicles during the year.
- Liability claims will be covered by ICBC and Schools Protection Program:
  - ICBC provides liability coverage up to \$1M on white fleet and \$10M on buses;
  - Schools Protection Program provides excess liability over \$1M on white fleet and over \$10M on buses.
- For collision and comprehensive damage claims, school districts will be directly responsible for covering the first \$1,000 of expenses incurred. Any covered claim over \$1,000 will be paid from the Schools Protection Program property insurance coverage, managed by SPP.

### **Retrospective Rebate Program**

- All school districts will participate in ICBC's Retrospective Rebate Program.
- ICBC's Retrospective Rebate Program offers up to a 35 per cent rebate on premiums paid if the loss-claims ratio is below specified levels, and applies up to a 10 per cent surcharge if the loss ratio exceeds a certain threshold.
- Currently, only eight school districts participate in this program. For the 2014/15 school year six of these school districts received refunds and two paid surcharges. These school districts are expected to continue to receive rebate cheques or pay a surcharge directly for this year depending on their own school district experience rating.
- ICBC estimates that the initial retrospective rebate for the consolidated K-12 fleet will be approximately 15 per cent. The year 1 experience rebate cheque will be provided approximately 18 months after implementation of the new model.
- SPP will manage and administrate premiums, rebates, and surcharges, as they do for other similar programs across the Broader Public Sector, and transparently report administration costs and premium/rebate information to all school districts and the Ministry of Education

## Frequently Asked Questions

### 1. Why are school districts being asked to move to a new vehicle insurance model?

In March 2016, the Service Delivery Project Steering Committee endorsed the Vehicle Insurance cost savings opportunity as outlined in the [Transportation Business Case](#). The Transportation Working Group recommended pooling all school district white fleet vehicles and buses into a single fleet and adopting a self-insured model for physical damage under the Schools Protection Program. The estimated annual savings of this new insurance model is \$1.4M. Please see the vehicle insurance business case for full details.

These changes will not have dramatic impacts to school district insurance coverage as they are primarily administrative in nature. All school districts are expected to achieve savings under the new model, though the level of savings expected will vary across the province depending on a variety of factors (e.g. current premiums/discounts, fleet size, etc.).

### 2. What are the benefits of the new vehicle insurance model?

The estimated net annual savings of this new insurance model is \$1.4M or \$6.25M over a 5 year period. Other benefits include:

- Net savings for all school districts are expected
- Better coverage – every vehicle in the fleet will have comprehensive and collision coverage with a \$1,000 deductible
- Reduced administrative time for insurance renewal
- Increased predictability and reduced volatility in premiums

### 3. Do all school districts need to participate?

Yes, all school districts must participate to achieve the level of savings outlined in the business case. ICBC, BC Shared Services fleet management services provider (ARI) and Risk Management Branch are unable to implement the new insurance model without full participation from all school districts.

### 4. When is the new model effective?

In order to achieve savings in the 2016/2017 school year, we are working towards an implementation date of June 30, 2016. To meet this deadline, the Service Delivery Branch will be working closely with school districts to ensure timely communication and a smooth transition to this model.

### 5. How much will this new insurance model cost?

There will be an annual \$20/vehicle annual administration fee paid to ARI to centrally manage and administer renewal of insurance and distribution of decals and paperwork. In order to expedite the implementation process, the Ministry of Education will cover this cost on behalf of school districts for the first year (2016/17). Even with this minimal additional cost considered, all school districts are still expected to achieve savings on an annual basis.



## **6. Who are ARI and HUB International?**

BC Shared Services partners will support the central management and distribution of insurance decals to the new K-12 fleet. BC Shared Services procured ARI through BC Bid. HUB is a subcontractor to ARI and manages the Province's annual insurance renewal process.

- ARI (Automotive Resources International) Financial Services Inc. (ARI) provides fleet management services; and
- HUB International is the insurance broker responsible for the issuing of insurance papers and decals for the Province's fleet.

## **7. How will vehicle registration information be provided for ICBC renewals?**

ARI and HUB will centrally coordinate insurance renewals on behalf of the entire K-12 fleet. Data collection with school districts will begin in April 2016. School districts will receive an Excel template to be completed by early May with all vehicle information for a one-time upload to the ARI vehicle database.

Annual deadlines will be communicated early, allowing for adequate time for processing and distribution of insurance papers and decals to school district offices.

## **8. How are ICBC discount levels calculated under the new model and how will my premiums be impacted?**

For the new K-12 fleet, ICBC consolidated the vehicle experience ratings of all school district fleets and calculated a new average discount rate of 59 per cent. Some school districts below this discount rate will see additional benefit and some who are slightly above may see a drop in the discount rate. However, under this new model all school districts will experience less volatility in insurance premiums, achieve savings by participating in the retrospective rebates offered by ICBC, and reduce premiums for collision damage coverage in the longer term.

## **9. How will garage policies be managed?**

As not all school districts require garage or storage insurance policies, school districts will continue to manage and renew these types of policies directly with ICBC.

## **10. Is insurance for trailers and motorized equipment (e.g. forklifts) covered under this plan?**

Yes, all motorized equipment with ICBC insurance and plates will be covered and information will need to be entered in the data upload sheet.

**11. What happens if a school district acquires new vehicle or disposes of a vehicle in the fleet during the year?**

For new vehicles, school districts will need to complete and enter new vehicle information on the provided templates and request insurance processing with ARI ([bcgov@arifleet.ca](mailto:bcgov@arifleet.ca)).

For disposal of vehicles, school districts may contact ARI customer service to remove the vehicle record from the ARI database by email ([bcgov@arifleet.ca](mailto:bcgov@arifleet.ca)).

**12. How will comprehensive and collision claims be processed under the new model?**

For vehicle collision damage and comprehensive claims, school districts will be able to report their SPP claim [online](#) and in case of serious losses, access a 24/7 claims notification number (250-356-1794) to speak to a claims representative.

The \$1,000 deductible will be applied to the Schools Protection Program for all collision and comprehensive damage claims. Generally, school districts will be asked to take the vehicle for a damage estimate to a local auto body or repair shop. The property insurance policy managed by the Schools Protection Program will pay all damage claims in excess of \$1,000. Where recovery from another party is possible, the school districts will be refunded the pro-rata portion of their deductible by SPP once recovery is obtained.

For large damage claims and vehicle write-offs, an insurance adjustor/vehicle appraiser may be sent out by the Schools Protection Program to assist in managing the claim.

All liability and personal injury claims will continue to be processed via ICBC claim centers.

**13. My school district currently participates in ICBC's Retrospective Rebate Program, what happens to my district's rebate?**

According to ICBC representatives, school districts currently participating in the rebate program will continue to receive a rebate cheque or surcharge invoice directly from ICBC based on their school district fleet experience until June 30, 2016.

The rebates received from ICBC should be applied to offset the new school year 2016/17 insurance costs. The project team will schedule time with each of the eight school districts currently participating in the Program to review how the model will impact their net premiums. The new insurance model is not expected to create added costs for school districts.

**14. How will the rebates or surcharges be managed when we move to a consolidated K-12 fleet?**

It is proposed that the Schools Protection Program (SPP) manage and administrate the annual rebates on the following proposed basis (*currently under review*):

- In any year in which a rebate is received, five per cent of the annual premium would be held by SPP to create a maximum contingency pool. The contingency pool would be used to buffer from any future year surcharge, avoid costs due to greater than expected claims in any given year, or

to pay down claims to maintain the most advantageous discount rates. This pool would be held for the benefit of the consolidated fleet.

- Any rebate amounts in excess of the five per cent required for the contingency pool would be refunded back to school districts in proportion to their premium contributions. For example, if the K-12 fleet receives a 15 per cent rebate in year 2, SPP would hold five per cent as contingency and distribute the balance back to the school districts. The rebate would appear as a credit to school districts on their SPP premiums and all information on premiums and rebates would be clearly reported to school districts by SPP.
- For transparency, SPP would provide annual reporting on claims paid from the deductible pool and balances held in the retrospective contingency pool.
- School districts will not be asked to pay for any retrospective program surcharges as these will be covered by the SPP contingency pool funds.

*\*Note: The annual premiums retained by SPP and the contingency pool cap are only proposed at this time and will require ongoing consultation with SPP and the K-12 sector.*

## Insurance Non-June Renewals

### Background

As part of the move to a single K-12 fleet, it will be necessary to move to a single renewal date. Most school districts currently have an insurance expiry date on or before June 30<sup>th</sup>. Based on this fact and ICBC's recommendations, the consolidated K-12 fleet will move to a June 30<sup>th</sup> expiry date. This date will also allow school districts to delay renewal of insurance for school buses until September 1<sup>st</sup>, as they will not be in use over the summer months.

ICBC has identified a number of constraints and logistical issues during the initial transition year for those school districts that do not have a current June 30<sup>th</sup> insurance expiry date:

- Insurance renewal terms are normally required to be at least six months.
- License plates are uniquely linked to an insurance policy and fleet number. Any mid-term cancellation of an existing insurance policy requires the return of associated vehicle plates and cancellation of related fleet numbers from the system. ICBC has confirmed they cannot bypass this requirement.
- A new policy that is not a renewal of an existing policy requires issuance of new license plates and setup of a new fleet and policy number in the system. The cost of a new plate is \$18 per vehicle.

Another factor for consideration is that ICBC had an approved rate increase of 5.5 per cent effective November 1, 2015 and has another planned rate increase of 7 per cent effective November 1, 2016. Any renewals occurring after October 31, 2016 would be at the new effective rates (7 per cent more than at June 30<sup>th</sup>).

The following FAQs attempt to clarify and address a number of questions around impacts of cancelling existing policies and processes when moving to a common June 30<sup>th</sup> expiry date.

**15. What happens if my existing ICBC insurance policy expires after June 30, 2016?**

For those school districts whose current ICBC insurance policies expire after June 30, 2016, you will need to cancel your existing policy and move to the common K-12 Fleet expiry date of June 30. When you cancel the policy, you will be required to work with your insurance broker to turn in existing license plates and get new plates issued for your fleet.

**16. If I cancel my insurance before it expires, will I get a refund for the term of insurance not used?**

Yes, school districts who cancel an ICBC insurance policy mid-term will be entitled to receive a pro-rated refund for the term not used. For example, if the current policy expires November 30<sup>th</sup>, then cancelling a policy for June 30<sup>th</sup> means that the school district will receive a 5/12 prorated refund on its paid premiums directly from ICBC. This will apply to garage policies as well, where applicable.

**17. Do I have to change my plates and how much will it cost?**

ICBC has indicated that plates must be changed if an existing policy is cancelled; this is an ICBC system and policy requirement. A one-time plate fee of \$18 per vehicle will be applied to those school districts impacted by this policy requirement. The Ministry of Education will cover the cost of the one-time plate fee.

Even with this minimal additional cost considered, school districts are still expected to achieve savings since these districts will not be impacted by ICBC's November 2016 rate increase (estimated at seven per cent). Other potential impact of a plate change is that any school district specific internal lists or vehicle management systems may need to have the vehicle plate number updated.

**18. What are the benefits of moving to a common June 30<sup>th</sup> expiry date?**

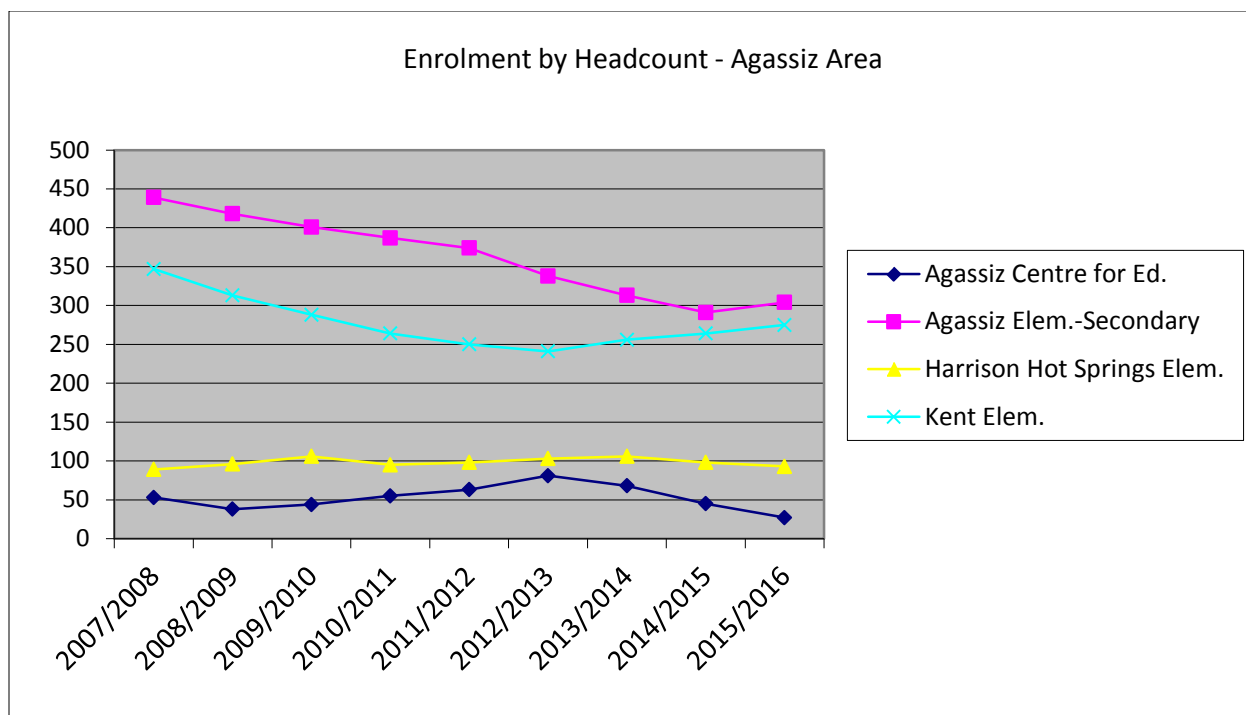
There are a number of benefits from moving to a common expiry date of June 30<sup>th</sup>. This includes avoiding a seven per cent premium rate increase in the 2016/17 fiscal year for those with insurance renewal dates after November 1, 2016. Other benefits are that the estimated savings due to participating in the ICBC Retrospective Rebate Program and optional comprehensive and collision coverage will be maximized for the whole K-12 fleet.

**19. What if my insurance expires in April or May 2016?**

ICBC will provide a renewal term exemption to the three school districts identified (i.e. Vernon, Okanagan-Skaha, and Vancouver) with early renewal dates so that they can renew existing policies to a June 30<sup>th</sup> expiry date. The Service Delivery Branch will contact the affected school districts to provide exemption letters and logistics coordination with the insurance brokers used.

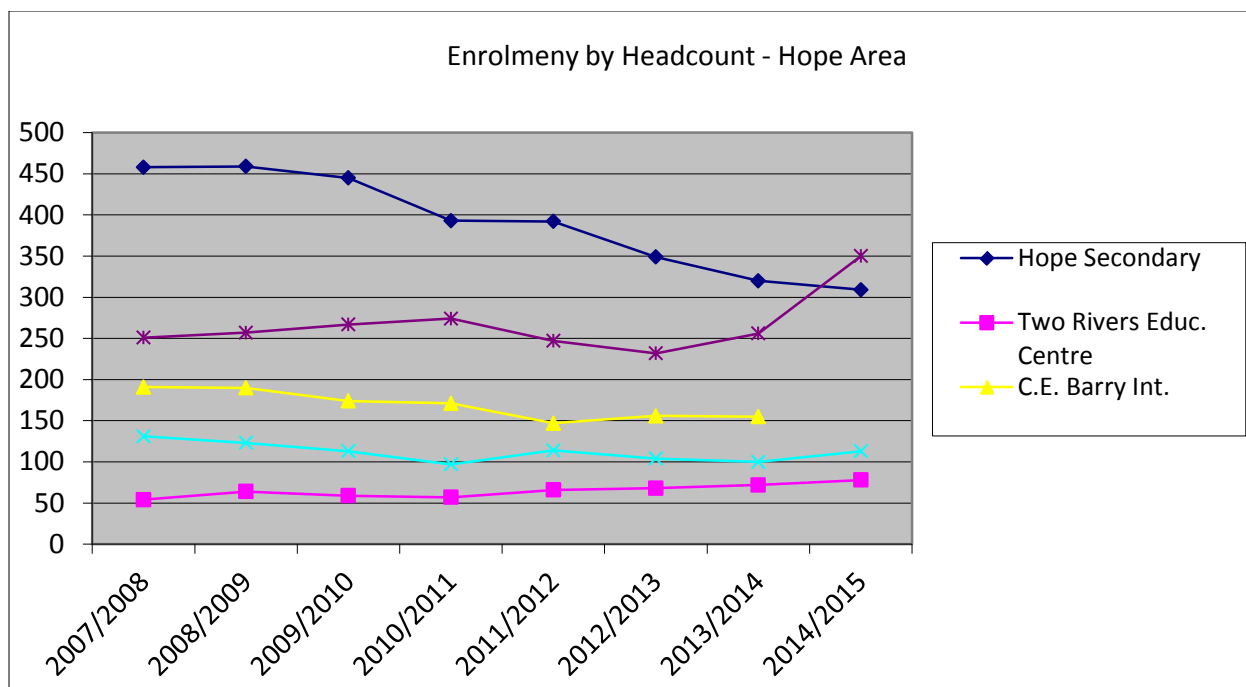
**20. What is the process for changing plates so that operations are not disrupted?**

The project team (i.e. Service Delivery Branch, RMB, PSB) is working with ICBC and HUB to identify the most streamlined way to have the new plates and renewals issued and old plates returned. A special set of instructions and communication will be provided to those school districts affected as soon as possible.



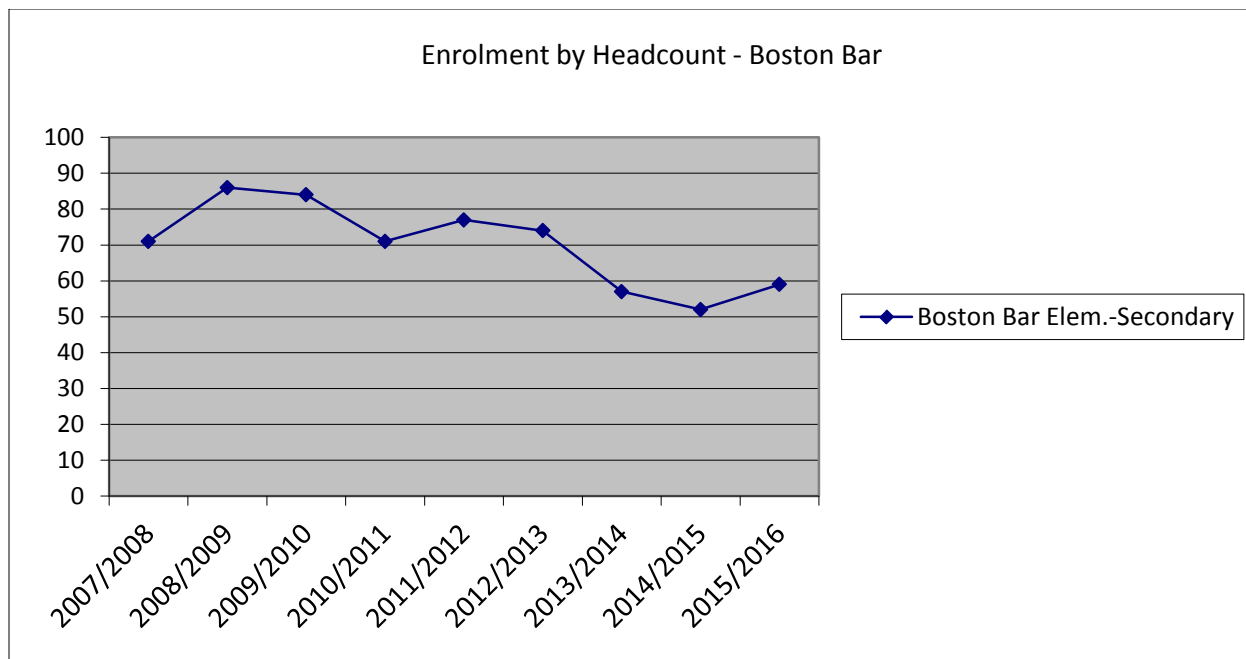
	Agassiz Centre for Ed.	Agassiz Elem.- Secondary	Harrison Hot Springs Elem.	Kent Elem.	Total Headcount	Percentage Change by Year
2007/2008	53	439	89	347	928	
2008/2009	38	418	96	313	865	-6.79%
2009/2010	44	401	106	288	839	-3.01%
2010/2011	55	387	95	264	801	-4.53%
2011/2012	63	374	98	250	785	-2.00%
2012/2013	81	338	103	241	763	-2.80%
2013/2014	68	313	106	256	743	-2.62%
2014/2015	45	291	98	264	698	-6.06%
2015/2016	27	304	93	275	699	0.14%
Percentage Change over 9 years	-49.06%	-30.75%	4.49%	-20.75%	-24.68%	

Headcount based on September 1701 data



	Hope Secondary	Two Rivers Educ. Centre	C.E. Barry Int.	Silver Creek Elem.	Coquihalla Elem.	Total Headcount	Percentage Change by Year
2007/2008	458	54	191	131	251	1085	
2008/2009	459	64	190	123	257	1093	0.74%
2009/2010	445	59	174	113	267	1058	-3.20%
2010/2011	393	57	171	97	274	992	-6.24%
2011/2012	392	66	147	114	247	966	-2.62%
2012/2013	349	68	156	104	232	909	-5.90%
2013/2014	320	72	155	100	256	903	-0.66%
2014/2015	309	78		113	350	850	-5.87%
2015/2016	330	67		143	355	895	5.29%
Percentage Change over 9 years	-27.95%	24.07%		9.16%	41.43%	-17.51%	

Headcount based on September 1701 data



	Boston Bar Elem.- Secondary	Percentage Change
2007/2008	71	
2008/2009	86	21.13%
2009/2010	84	-2.33%
2010/2011	71	-15.48%
2011/2012	77	8.45%
2012/2013	74	-3.90%
2013/2014	57	-22.97%
2014/2015	52	-8.77%
2015/2016	59	13.46%
Percentage Change over 9 Years:	-16.90%	

Headcount based on September 1701 data